

HUMAN RESOURCES

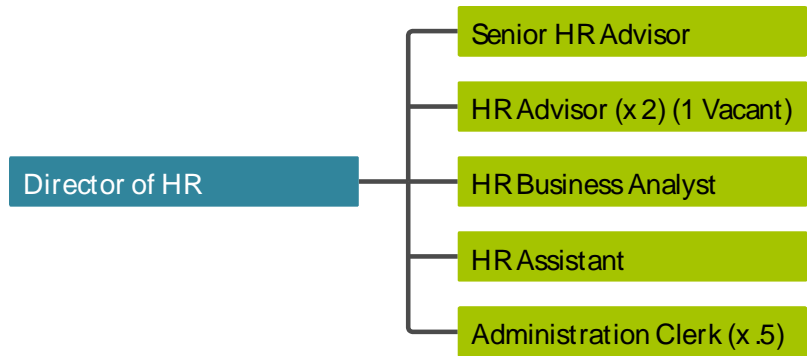
FOCUS

The Department serves both internal and external customers by providing specialized advice and assistance in all facets of people management including recruitment, labour relations, occupational health and safety, staff training and development, benefit administration, wage and salary administration and many other areas that involve existing and prospective City employees. Human Resources is a strategic partner at the senior management table responsible for championing City initiatives that build on a positive and engaging organizational culture. By having a positive culture, employees are in the best position to provide excellent support and service to our citizens and the business community.

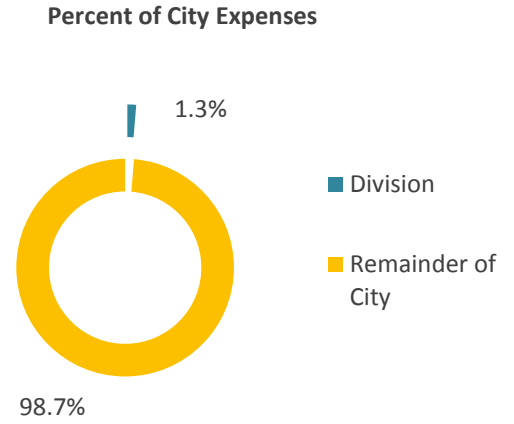
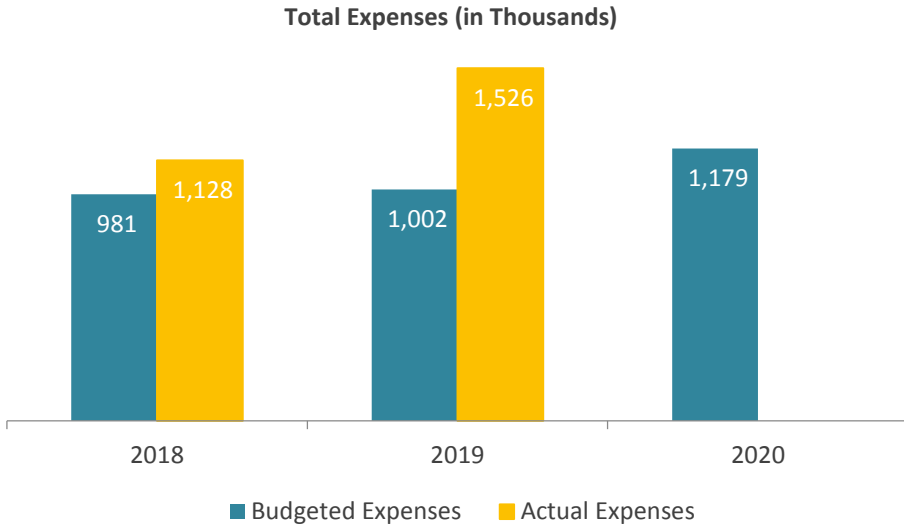
ENVIRONMENTAL SCAN

Factor	Impact
Employee attraction and retention	Millennials will soon make up the largest number of employees working for the City. As baby boomers and generation X's retire, what incentives millennials will have a greater impact on how we attract and retain employees. Programs and services will need to be reflective of this changing demographic. Other municipalities have Collective Agreement language that permits porting of seniority for vacation purposes, affecting our ability to compete for candidates in a shrinking labour market.
Employee mental health and wellbeing	Psychological injuries continue to rise and unlike other injury types, tend to include lengthy absence with significant costs, limited modified duty options and a stigma around mental health. The City needs a holistic and inclusive strategy to address these types of injuries and needs to make this a priority.
CUPE relationship	A number of issues have had a significant negative effect on the City and Union's working relationship. Both sides are ready to move on and re-build a constructive working relationship which will help with overall employee culture and morale.
Absenteeism	For the first time in a number of years, absenteeism is trending downward in all employee groups (inside, outside, fire) resulting in a \$400,000 saving over 2018 direct costs. This is positive however a focused and deliberate approach to reducing absenteeism must continue which involves holding all staff (union and exempt) accountable for follow up and attendance expectations.
Data driven decision making	Quantitative and qualitative data (e.g. absences, opinion/customer service surveys, financials) provides evidence based information for City staff and Council to make informed business decisions and establish a base-line for measurable improvement and efficiencies. Trend analysis provides information to establish priorities such as staffing and resourcing.

ORGANIZATIONAL STRUCTURE



OPERATING BUDGET



	2019 Budget	2020 Budget	\$ Change	% Change	2019 YTD
EXPENSES:					
Payroll expense	\$ 691,800	\$ 866,050	\$ 174,250	25.2%	\$ 714,734
Other personnel costs	181,500	181,500	-	-	128,194
Contracted and other services	123,200	125,800	2,600	2.1%	674,097
Materials and supplies	5,000	5,000	-	-	7,570
Telephone, utilities and rent	400	400	-	-	291
Internal Charges	-	-	-	-	1,063
Total Expenses	\$ 1,001,900	\$ 1,178,750	\$ 176,850	17.7%	\$ 1,525,949
NET OPERATING BUDGET	\$ (1,001,900)	\$ (1,178,750)	\$ (176,850)	17.7%	\$ (1,525,949)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour Benefits	Contractual increase for benefit costs	\$ 9,200
Payroll expense	Labour CUPE	Contractual Increase 2%	1,300
Payroll expense	Labour Exempt	Policy Increase 2.1%	13,300
Payroll expense	Ongoing Adjustment	Position transfer from Legislative Administration to Communications/Human Resources	41,150
Payroll expense	Ongoing Adjustment	Position transfer of Foreman III Support Services from Public Works Administration to Human Resources	109,300
Contracted and other services	Inflation Contracted Services	Policy Increase 2.1%	2,600
Total			\$ 176,850

INDICATORS AND MEASURES

	2015	2016	2017	2018	2019 YTD ³¹
# Postings	85	124	150	179	168
# Interviews conducted	321	300	384	430	203
# External hires	34	24	91	90	44
# Internal appointments	65	93	80	112	72
# Grievances filed	19	18	6	32	1
# Grievances resolved	17	18	2	18	0
# Corrective actions	14	7	2	12	6
# Workplace Incidents Investigated	24	17	30	43	48
# WorkSafeBC time loss claims	22	10	21	19	16
Time loss workplace injury (days lost)	788	251	704	691	515
# No time loss workplace injury incidents	92	85	134	75	27
WorkSafeBC assessment per \$100 of payroll	\$1.89	\$2.50	\$2.59	\$1.91	\$2.70
Experience Rating Assessment (WorkSafeBC)	-5.7%	23.0%	27.5%	-0.3%	9.3%
*Average unplanned absent Days - Inside	11.1	12.1	12.8	14.8	12.6
*Average unplanned absent Days - Outside	16.2	13.5	19.1	22.4	21.5
*Average unplanned absent Days - Fire	3.8	7.6	9.1	14.6	6.6

³¹ Figures up to Sep 30, 2019