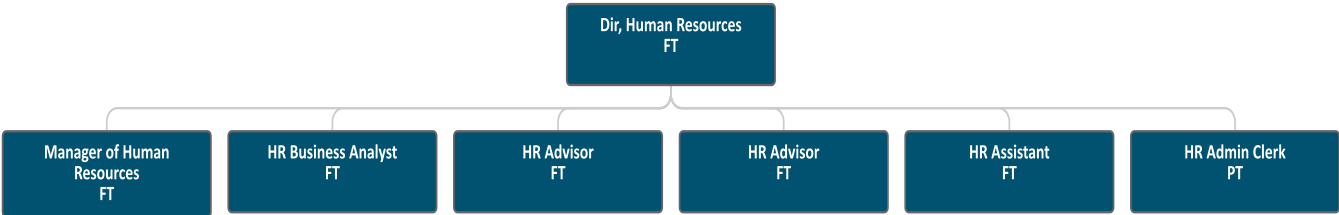


HUMAN RESOURCES

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.

ORGANIZATIONAL STRUCTURE



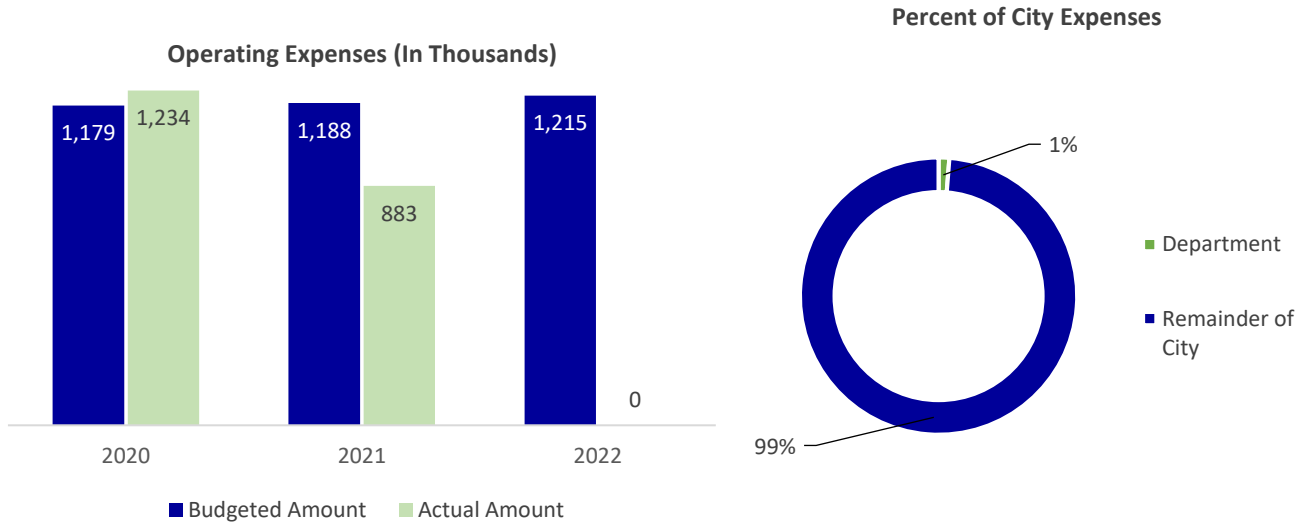
ENVIRONMENTAL SCAN

Factor	Impact
Labour market competitiveness	COVID-19 has fundamentally shifted the labour market in favour of employees seeking job opportunities. Employees are demanding greater flexibility and opportunity and employers are having to pivot to attract and retain key positions both unionized and excluded. Within the Metro Vancouver landscape, a number of CUPE locals are permitting some negotiation for vacation entitlement and pay which creates more pressure for the City to remain competitive. Recent turnover of exempt staff and some key unionized positions is a symptom of this competitiveness.
Pandemic fatigue	COVID-19 impacts first emerged early in 2020. Organizational and individual management of the pandemic has been challenging and time consuming. The uncertainty about the ongoing effects is reducing overall productivity, presenteeism, wellbeing and turnover. Emergence of the Delta variant emphasizes that the pandemic is likely with us for some time to come.
Equity, diversity & inclusion	The increased awareness of social injustices in 2020 has led to a wider lens on an equitable, diverse and inclusive workplace. This necessitates the need to increase awareness and understanding of role and impact, re-examine hiring strategy, expanding the pipeline to reach untapped talent and maintain an inclusive workplace through policy and program development.

Labour relations climate

The CUPE and IAFF collective agreements were “rolled over” in the last rounds of bargaining. The IAFF agreement expires December 31, 2021 and the CUPE agreement, December 31, 2022. There is a sense of optimism and willingness to address systemic issues in both agreements under the current labour climate. It will be important for both sides to be deliberate in maintaining this good will to set the stage for fruitful exchange up to and during the next rounds of bargaining.

OPERATING BUDGET



EXPENSES	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
Payroll expense	882,600	907,300	24,700	2.8%	680,289
Other personnel costs	174,500	174,500	0	0.0%	101,935
Contracted and other services	125,800	128,200	2,400	1.9%	94,363
Materials and supplies	5,000	5,000	0	0.0%	3,009
Telephone, utilities and rent	400	400	0	0.0%	436
Internal charges	0	0	0	N/A	2,713
Total	\$1,188,300	\$1,215,400	\$27,100	2.3%	\$882,745

	2021 Budget	2022 Budget	\$ Changes	% Change	2021 Actuals (Oct 30)
NET REVENUE / (EXPENSES)	(\$1,188,300)	(\$1,215,400)	(\$27,100)	2.3%	(\$882,745)

BREAKDOWN OF BUDGET CHANGES

Line Item	Adjustment Category	Nature of Adjustment	Amount
Payroll expense	Labour / Benefits	Labour and benefits adjustments	(\$24,700)
Contracted and other services	Contracted Services	Inflation 2.0%	(2,400)
Total			(\$27,100)

INDICATORS AND MEASURES

Indicator/Measure	2017	2018	2019	2020	2021 (Oct 1)
# Postings	150	179	168	123	211
# Interviews conducted	384	430	203	154	232
# External hires	91	90	133	50	65
# Internal appointments	80	112	72	48	117
# Grievances filed	6	32	1	8	4
# Grievances resolved	2	18	0	8	3
# Corrective actions	2	12	6	7	3
# Workplace Incidents Investigated	30	43	48	64	38
# WorkSafeBC time loss claims	21	19	16	21	15
Time loss workplace injury (days lost)	704	334	664	448	368
# No time loss workplace injury incidents	134	75	27	17	17
WorkSafeBC assessment per \$100 of payroll	\$2.59	\$1.91	\$2.08	\$2.19	\$2.96
Experience Rating Assessment (WorkSafeBC)	27.5%	-0.3%	4.4%	7.9%	13.8%
Average unplanned absent Days - Inside	12.8	14.8	12.6	6.8	5.5
Average unplanned absent Days - Outside	19.1	22.4	21.5	23.5	19.6
Average unplanned absent Days - Fire	9.1	14.6	6.6	9.0	9.2