

Human Resources

2019 Business Plan



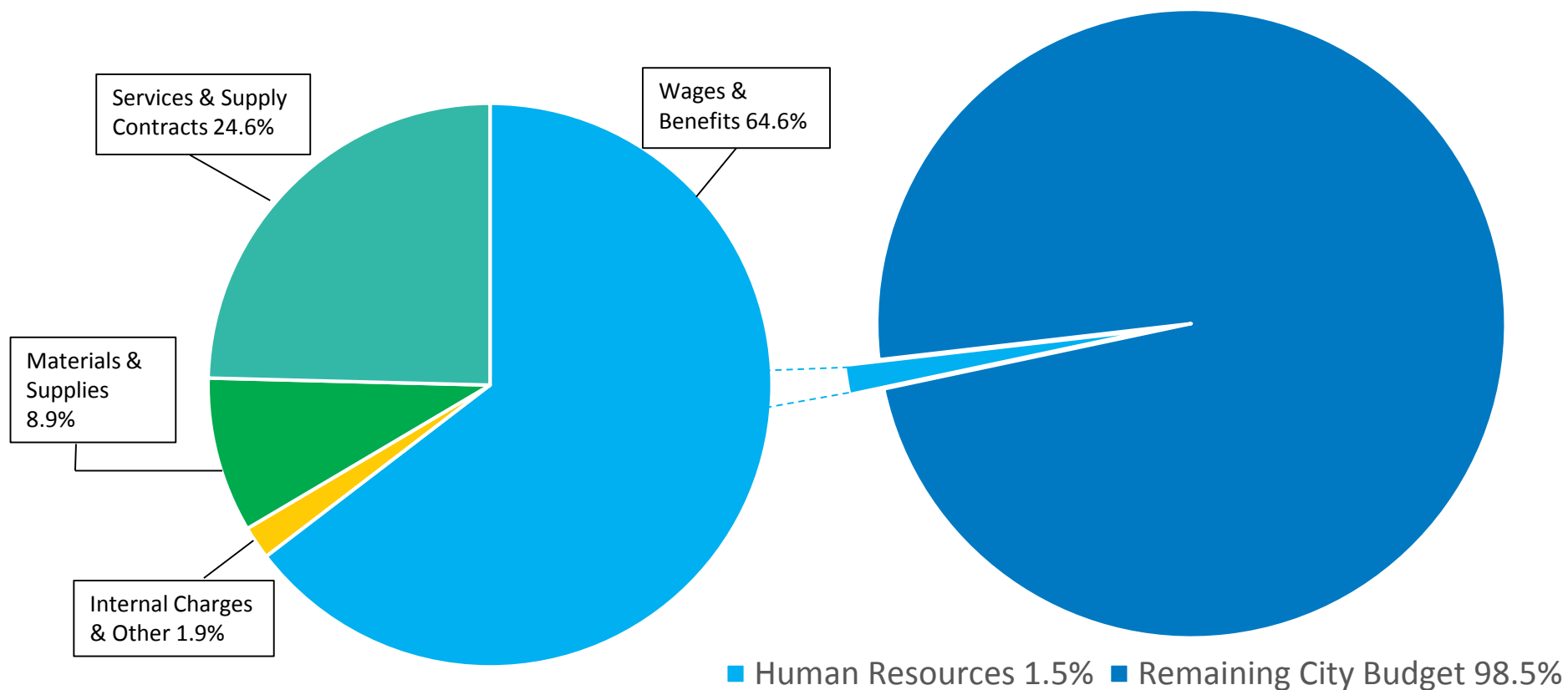
Overview

- Specialized advice and support
- Anticipate and respond to workforce trends
- Growth of the City, and the workforce
- Work/life balance
- Finding our competitive advantage
- Identifying and developing resources

Overview



Department's Share of City Budget

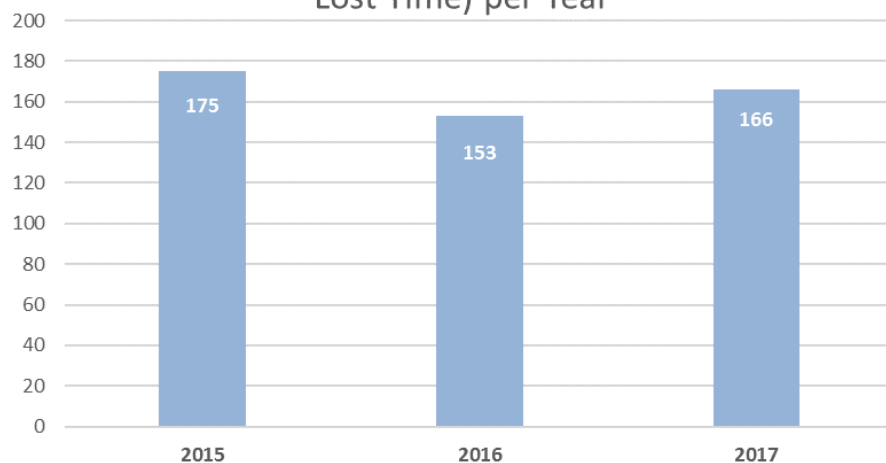


2018 Achievements

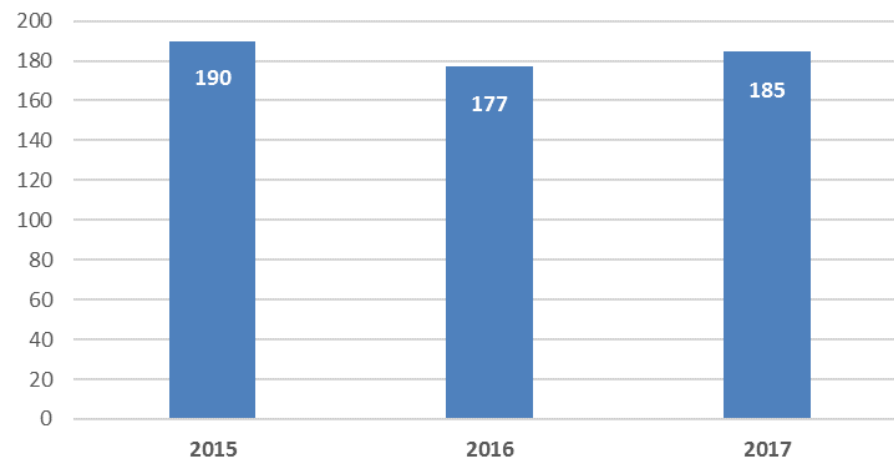
- Collective agreement with CUPE Local 401
- In-house recycling collection Letter of Understanding
- Expansion of online course offerings
- Management Bylaw review
- Legacy staffing issues

2018 Achievements

Number of Incidents (First Aid, Medical Aid,
Lost Time) per Year

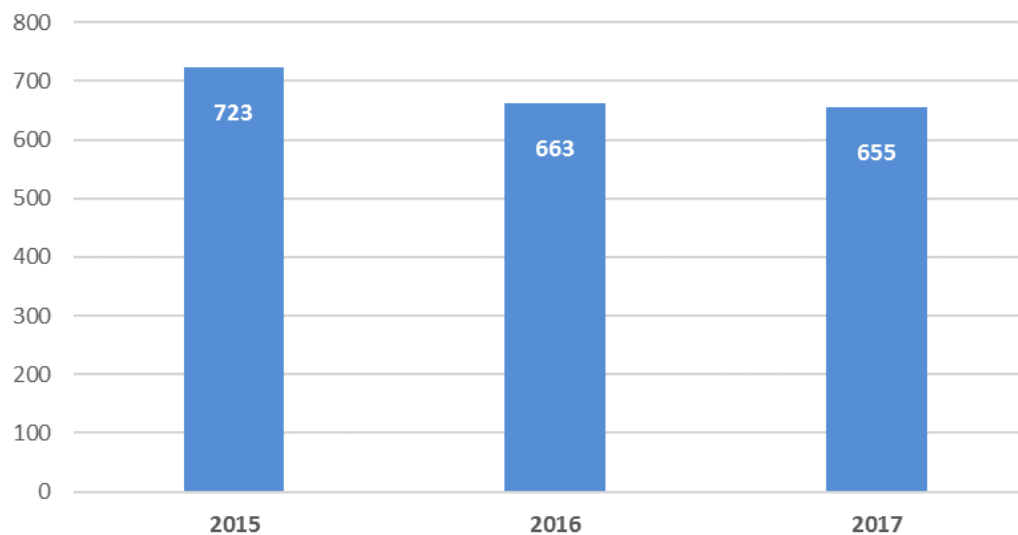


Number of Positions Filled per Year



2018 Achievements

Number of Course Enrolments



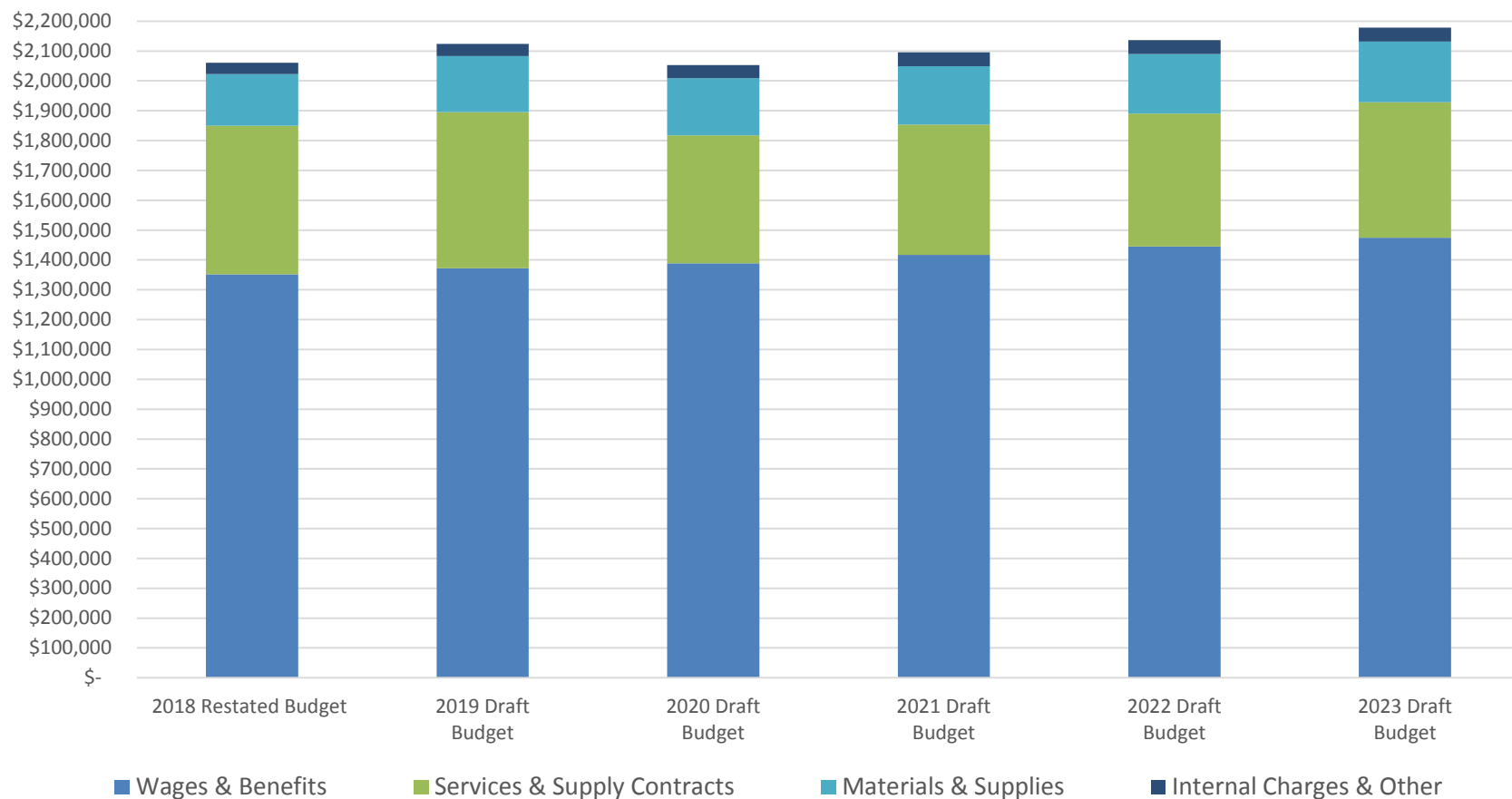
2019 Key Challenges

- Both collective agreements up for renewal
- Refreshing our training offerings for staff
- Legacy litigation from former staff

2019 Key Initiatives

- Collective bargaining with CUPE Local 401
- Management Terms & Conditions review
- Certificate of Recognition (COR) Audit
- Prepare for negotiations with IAFF Local 905

Draft Operating Budget



Proposed Changes to Budget

- No changes proposed for 2019