AGENDA

LABOUR RELATIONS BUREAU
REGULAR MEETING

Thursday, October 7, 2010
8:00 a.m.
17th Floor Conference Room
4330 Kingsway, Burnaby, BC

Voting Members:
Chair, Councillor Karen Rockwell, Port Moody
Vice Chair, Councillor Bob Long, Langley Township
Councillor Pietro Calendino, Burnaby
Councillor Barrie Lynch, Coquitlam
Mayor Lois Jackson, Delta
Mayor Peter Fassbender, Langley City
Mayor Brenda Broughton, Lions Bay
Councillor Cheryl Ashlie, Maple Ridge
Councillor Linda Hepner, Metro Vancouver
Councillor Bill Harper, New Westminster
Councillor Rod Clark, North Vancouver City
Councillor Mike Little, North Vancouver District
Councillor Deb Walters, Pitt Meadows
Councillor Geoff Meggs, Vancouver
Councillor Michael Smith, West Vancouver
Councillor Lynne Sinclair, White Rock

Non-Voting Members:
Councillor Darrell Penner, Port Coquitlam
Councillor Linda Barnes, Richmond
Councillor Bob Bose, Surrey

Please advise Sue Israel at 604-432-6239 if you are unable to attend.
2010 September 30

NOTICE TO THE GVR LABOUR RELATIONS BUREAU

Bureau members are requested to attend a Meeting of the GVR Labour Relations Bureau to be held at 8:00 a.m. on Thursday, 2010 October 07 in the 17th Floor Conference Room, 4330 Kingsway, Burnaby, BC.

AGENDA

1. ADOPTION OF THE AGENDA
   1.1 2010 October 07 Regular Meeting Agenda
   Recommendation:
   That the agenda for the Labour Relations Bureau Meeting scheduled for 2010 October 07 be adopted as circulated.

2. ADOPTION OF MINUTES
   2.1 2010 September 02 Minutes
   Recommendation:
   That the minutes of meeting held 2010 September 02 be adopted as circulated.

3. PRESENTATIONS
   None Presented.

4. INFORMATION REPORTS
   That the report be received for information.
   4.1 Recent Articles
      • City Strike Averted in Quesnel
      • City Workers’ Union Contract Ratified
      • Montreal Firefighters, City Nearing Truce?
      • More Ambulances Demanded
   4.2 Business Council of BC Publication – How Are Unions Faring in Today’s Economy?

5. ACTION REPORTS
   5.1 2011 Programs and Priorities of Labour Relations Bureau
   Recommendation:
   That the Labour Relations Bureau endorse the proposed 2011 programs and priorities, as outlined in the report dated 2010 September 30 entitled, “2011 Programs and Priorities of the Labour Relations Bureau” as the basis for the budget to be considered at the Board budget workshop on 2010 October 27.

   5.2 2011 Labour Relations Budget
   Recommendation:
   That the Labour Relations Bureau approve the 2011 Labour Relations Budget.

6. OTHER BUSINESS
   None presented.
7. RESOLUTION TO CLOSE MEETING

Recommendation:
That the Labour Relations Bureau close its meeting scheduled for 2010 October 07 pursuant to the Community Charter provision, Section 90(1)(c) as follows:

“90(1) A part of a committee meeting may be closed to the public if the subject matter being considered relates to or is one or more of the following:
(c) labour relations or other employee relations.”

8. ADJOURN
Minutes of the Regular Meeting of the LABOUR RELATIONS BUREAU held at 8:01 a.m. on Thursday, 2010 September 02 in the 17th Floor Conference Room at 4330 Kingsway, Burnaby, B.C.

LRB Members
Present: Chair, Councillor Karen Rockwell, Port Moody
Mayor Peter Fassbender, Langley City
Mel Kositsky, Langley Township (Alternate)
Joanne Ronsley, Lions Bay (Alternate)
Councillor Cheryl Ashlie, Maple Ridge
Councillor Linda Hepner, Metro Vancouver
Councillor Bill Harper, New Westminster
Councillor Rod Clark, North Vancouver City
Councillor Mike Little, North Vancouver District
Councillor Deb Walters, Pitt Meadows
Councillor Geoff Meggs, Vancouver
Councillor Lynne Sinclair, White Rock

LRB Non-Voting Members: Councillor Darrell Penner, Port Coquitlam
Councillor Linda Barnes, Richmond
Councillor Bob Bose, Surrey

Absent: Councillor Pietro Calendino, Burnaby
Councillor Barrie Lynch, Coquitlam
Mayor Lois Jackson, Delta
Councillor Michael Smith, West Vancouver

Staff: Mr. Paul Daminato, Chair RAAC, New Westminster
Ms. Joan Burgess, Vice Chair HRAC, New Westminster
Mr. Malcolm Graham, Manager Labour Relations
Ms. Sue Israel, Recording Secretary

AGENDA:

1.1 IT WAS MOVED AND SECONDED,

That the agenda for the Labour Relations Bureau meeting scheduled for 2010 September 02 be adopted, as circulated.

- CARRIED.

MINUTES:

2.1 IT WAS MOVED AND SECONDED,

That the minutes of meeting held on 2010 July 08 be adopted, as circulated

- CARRIED.
LABOUR RELATIONS BUREAU MEETING

MATTERS ARISING:

3. None presented.

INFORMATION REPORTS:


4.1 IT WAS MOVED AND SECONDED,

That the report be received for information.

- CARRIED.


4.2.1 IT WAS MOVED AND SECONDED,

That the report be received for information.

- CARRIED.

4.3 To consider a previously circulated report dated 2010 August 25 entitled “Request to Discuss a Resolution from the District of Maple Ridge Regarding a Voluntary Compensation Plan for Exempt Municipal Employees” (copy attached to original minutes).

Councillor Ashlie from the District of Maple Ridge noted that from a public perception, in order to be more accountable, there is a need for a system of unity and assurance for compensation levels for exempt Municipal employees.

Other Members commented and noted that this matter should be referred to HRAC and RAAC for their input and consideration.

It was also suggested to contact the Canadian Association of Municipal Administrators (CAMA) and the MFA to find out if there has been any research or studies done on this subject.

/si
10.09.02
3. LABOUR RELATIONS BUREAU MEETING

4.3.1 IT WAS MOVED AND SECONDED,
That the report be referred to HRAC and RAAC.
- CARRIED.

4.3.2 IT WAS MOVED AND SECONDED,
That the report be received for information.
- CARRIED.

District of Mission and IAFF Local 4768

4.4 To consider a previously circulated report dated 2010 August 25 entitled “District of Mission and IAFF Local 4768” (copy attached to original minutes).

4.4.1 IT WAS MOVED AND SECONDED,
That the report be received for information.
- CARRIED.

ACTION REPORTS:

5. None presented.

CLOSE MEETING:

6. IT WAS MOVED AND SECONDED,
That the Labour Relations Bureau close its regular meeting scheduled for 2010 September 02 pursuant to the Community Charter provision, Section 90(1)(c) as follows:
“90(1) A part of a committee meeting may be closed to the public if the subject matter being considered relates to or is one of more of the following:
(c) labour relations or other employee relations.”
- CARRIED.

6.1 IT WAS MOVED AND SECONDED,
That the meeting now conclude at 8:09 a.m.
- CARRIED.

Karen Rockwell,
Chair

Sue Israel,
Recording Secretary

/\si
10.09.02
Labour Relations Bureau Meeting: 2010 October 07

To: Labour Relations Bureau

From: Labour Relations Department

Date: 2010 September 30

Subject: Recent Articles

Recommendation:

That the report be received for information.

1. PURPOSE

To make the Bureau aware of some recent articles in the local newspaper.

2. CONTEXT

1. City Strike Averted in Quesnel
2. City Worker’s Union Contract Ratified
3. Montreal Firefighters, City Nearing Truce?
4. More Ambulances Demanded
City strike averted in Quesnel

Agreement pens finally stroked a labour dispute out of service. Quesnel municipal workers now have a mutually acceptable contract with Quesnel City Hall.

CUPE local 1050 represents city employees in the nearby Cariboo town. After months of threats of work stoppages and acrimony at the bargaining table, the sides announced Tuesday that a three-year deal had been struck.

According to the city, the unionized employees will receive a zero per cent increase in year one, followed by a 1.5 per cent increase in year two and a two per cent increase in year three. In January 2011, full-time employees will receive a $1,000 lump sum payment in lieu of any increase in pay for the first year, with part-time employees receiving a prorated amount. While the payment is the equivalent of a .5 per cent increase in the first year, it costs Quesnel less over the long term as the amount doesn’t compound with any future wage increase.

"We have outstanding employees who provide quality services for our residents," said Mayor Mary Sjostrom. "City Council wanted to ensure we negotiated a deal that was in step with the economic realities this community is facing. I'm pleased that the mediation process was successful and that we were able to come to an agreement."

"We are pleased to be able to continue providing quality services to Quesnel residents," said CUPE 1050 president Dan Weiman. "Despite difficult bargaining and the threat of a lockout, we reached a settlement with the help of a mediator. Quesnel's workers stood strong and supported their bargaining committee 100 per cent and that commitment to deliver services for Quesnel residents will serve our community well."

CUPE 1050 represents 114 municipal workers in Quesnel who provide garbage collection, water and sewer services, and services at the arena, municipal works yard, and District Office.

Now that the CUPE Local 1050 agreement is in place, Sjostrom said the city will now move towards finalizing a contract with its employees at the Quesnel and District Arts & Recreation Centre, who are represented by CUPE Local 1050-01.

© 2010 Prince George Citizen
Members of CUPE 1050, Quesnel municipal workers, have a three-year contract that was ratified by mayor and council Tuesday.

"We are pleased to be able to continue providing quality services to Quesnel residents," said CUPE 1050 president Dan Weiman.

"Despite difficult bargaining and the threat of a lockout, we reached a settlement with the help of a mediator."

The three-year contract includes a bonus of $1,000 in lieu of retroactivity for 2010, 1.5 per cent in the second year and two per cent in the third, as well as benefit improvements.

"Quesnel's workers stood strong and supported their bargaining committee 100 per cent and that commitment to deliver services for Quesnel residents will serve our community well," Weiman said.

The City of Quesnel and CUPE 1050 reached the mediated agreement on Sept. 3. The city was expected to ratify the agreement Sept. 7 but took an extra week to review the agreement. Quesnel's mayor and council ratified Tuesday.

"We have outstanding employees who provide quality services for our residents," Mayor Mary Sjostrom said.

"City council wanted to ensure we negotiated a deal that was in step with the economic realities this community is facing. I'm pleased that the mediation process was successful."

CUPE 1050 represents 114 municipal workers in Quesnel who provide garbage collection, water and sewer services, and services at the arena, municipal works yard and district office.

Copyright 2010 Quesnel Cariboo Observer
MONTREAL Firefighters across Montreal Island Monday resumed wearing regular uniforms - amid indications the municipal administration and the Montreal Firefighters Association have quietly embarked on a round of attempted peacemaking.

The firefighters set aside T-shirts with union slogans they'd been wearing on the job, and returned to washing fire trucks and performing other tasks. The 2,300-member workforce had dropped them over the past three years as part of a series of union pressure tactics.

Both union and city officials proved tight-lipped.

Perry Bisson, the union's president, wouldn't confirm the moves signal the start of a 30-day truce with the city administration.

"We always have done and we keep doing what is best and most useful for our members," Bisson said.

A binding-arbitration process by which labour arbitrator François Hamelin would decide on wage hikes through to the end of 2012 has apparently been placed on the back burner, at least for now. Has conventional face-to-face bargaining resumed?

"No comment," Bisson responded.

The department's labour-management relations in recent years have been characterized not just by tensions over wages, but also by hundreds of outstanding disciplinary cases in what the union last June labelled "excessive and heavy-handed discipline."

Since 2007, it said, 347 disciplinary measures have been taken against city firefighters, including five dismissals, three demotions and suspensions totalling 17,874 hours that normally would have been worked.

Are settlements of most of those cases part of the peace talks?

"No comment," Bisson said.

The city was no more forthcoming.

Jean-Yves Hinse, Montreal's human-resources chief, "has no comment to make on this matter at the present time," said city spokesperson Gonzalo Nunez.

A separate binding-arbitration decision by Hamelin last March gave the union a retroactive contract covering three years expiring at the end of 2009.

Hamelin froze wages for 2007 and implemented the city's offer of two-per-cent wage increases for each of 2008 and 2009.
Winnipeg Free Press

More ambulances demanded

Winnipeg paramedics say they need five more ambulances to cope with a crisis that could cost lives, and they are challenging the candidates for mayor to commit to solutions.

But Winnipeg Fire Paramedic Service officials say the picture isn't nearly as grim as the paramedics' union paints it.

Since 2004, city figures show paramedic calls have gone up at least 15 per cent. And 911 processing times for medical calls have increased 44 per cent over the last three years, say medics.

They say it's taken paramedics 20 or 25 minutes to get to several different cardiac arrest calls in recent months, which puts Winnipeggers at risk.

"We have people who just aren't getting ambulances in time," said Chris Broughton, president of the paramedics' local of the Manitoba Government and General Employees' Union.

The union, which has close ties to the NDP, is wading into the election fray today by launching a series of television ads and a website meant to catapult the ambulance shortage onto the campaign agenda.

The United Firefighters of Winnipeg, traditionally at loggerheads with paramedics over turf and funding priorities, have already flexed their political muscle by endorsing Mayor Sam Katz.

Katz would not comment on the ambulance shortage Sunday. His campaign staff said he was not aware of a problem and hadn't had any new requests for more ambulances from the Winnipeg Fire Paramedic Service.

Katz's campaign staff arranged for Acting Chief Reid Douglas to respond to the union's claims.

"At peak times, we could probably use 10 more ambulances, but for the most part we are pretty well-staffed right now," said Douglas, who noted there were a dozen ambulances available for calls Sunday evening, plus 36 cross-trained firefighters able to provide basic medical care. "We've got a model that's the envy of Canada."

Douglas said the biggest cause of sporadic paramedic shortages is the long wait times to off-load patients at busy emergency rooms.

In June 2009, the city was without an available ambulance for a total of 32 hours. In July, the shortage was more acute -- a total of 37 hours with no ambulances. Those shortages didn't last for more than 10 or 15 minutes, but medics were often stuck at ERs for hours.

"Each and every day we run out of ambulances," Broughton said.

The off-load issue has been a long-standing source of tension between the city and the Winnipeg Regional Health Authority, and it's one of the reasons the WRHA funded an extra ambulance this year.

It's only part of the problem, though, Broughton said. A steep increase in call volumes and longer waits in the 911 call centre are also hampering medics.

"We're being pulled in two directions and getting ripped in the middle," he said.

Katz made a promise earlier this month to add 19 more call-takers and dispatchers to the police side of the 911 system following a report that found a serious shortage. But Broughton said the fire paramedic side is the "forgotten stepchild of the 911 system."

Broughton said the ad campaign is not just about securing more money for medics.

"We want to be a part of doing something more effective," he said. "We can be the greeters to the health care system and direct people where they need to be instead of the ER."

"It's clear we have a critical problem that doesn't seem to be registering anywhere on the agenda," mayoral challenger Judy Wasylycia-Leis said.

medic emergency

Calls have steadily been increasing in Winnipeg

2004: 61,982 medical calls or 3,799 calls per ambulance

2008: 71,039 medical calls or 4,365 calls per ambulance
Industry guidelines say each ambulance should handle only about 3,500 calls a year, meaning WFPS was taxed even in 2004.

Industry standards stipulate one ambulance should be available for every 30,000 citizens. In Winnipeg in 2009, the ratio was one ambulance for every 37,505 citizens.

-- Source: City of Winnipeg and Manitoba Government and General Employees Union Local 911

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Labour Relations Bureau Meeting Date: 2010 October 07

To: Labour Relations Bureau
From: Labour Relations Department
Date: 2010 September 30
Subject: Business Council of BC Publication “How are Unions Faring in Today’s Economy?”

Recommendation:

That the report be received for information.

1. PURPOSE

To provide the Labour Relations Bureau with the most recent economic update from the Business Council of British Columbia.

2. CONTEXT

At the Bureau 2009 September 03 meeting, there was a request for staff to provide members with updates on economic forecasting from time to time to share with their respective Councils.

The most recent economic information available with respect to the Policy Perspectives is from the Business Council of British Columbia dated September 2010 measuring how Unions are faring in today’s economy.

3. CONCLUSION

All of the structural trends outlined in the publication point to a continued, gentle fall-off in Union density in BC’s private sector.
POLICY PERSPECTIVES
Vol. 17 No. 4 – September 2010

HOW ARE UNIONS FARING IN TODAY’S ECONOMY?

The month of September heralds Labour Day, making it an opportune time to review the place of trade unions in today’s increasingly complex economy. Trade unions remain an important factor in British Columbia. But their influence is waning, particularly in the private sector. This is starkly evident in the data on “union density” – the share of all workers who belong to a trade union. Falling union density is a well-established trend in British Columbia and other provinces, as well as in the United States. In 2006, 30.2 per cent of paid employees in BC were unionized. By 2009, the share had fallen to 29.1 per cent.

The above figures are based on a specific definition of union density: union members as a proportion of all paid employees. Because some workers covered by collective agreements are not actually union members, union coverage is slightly higher than union density. Union coverage in BC stood at 30.6 per cent in 2009, 1.5 percentage points higher than union density (Table 1).

While overall union density/coverage continues to decline, the pattern will differ greatly by industry sector. For example, in BC union coverage is higher in the service sector (32%) than in the goods sector (27%). And public sector workers are far more likely to be unionized than those who toil in the business sector. In fact, the broad public sector hosts some of the most heavily unionized “industries,” such as public administration, educational services, and health care and social assistance. Table 1 provides data on union coverage by industry in British Columbia.

In the BC private sector, the most heavily unionized industries are utilities, transportation and mining/oil and gas extraction. Industries in which unions have a notably weak presence include accommodation and food services, agriculture, finance, and professional, scientific, and technical services. Union coverage in the diverse manufacturing sector is

| Table 1 |
| BC Union Coverage, 2008 |
| (figures rounded to nearest percent) |
| **Average** | 31% |
| Public Administration & Defense | 71% |
| Utilities | 69% |
| Educational Services | 68% |
| Health Care & Social Assistance | 58% |
| Transportation & Warehousing | 50% |
| Mining, Oil & Gas Extraction | 36% |
| Manufacturing | 29% |
| Information, Culture & Recreation | 27% |
| Construction | 21% |
| Business, Building & Other Support Services | 18% |
| Wholesale & Retail Trade | 17% |
| Finance, Insurance, Real Estate & Leasing | 15% |
| Accommodation & Food Services | 8% |
| Agriculture | 5% |
| Professional, Scientific & Technical Services | 5% |

Source: BC Stats.
<table>
<thead>
<tr>
<th>Rank</th>
<th>Union</th>
<th>Membership 2009</th>
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</thead>
<tbody>
<tr>
<td>1</td>
<td>Canadian Union of Public Employees (CUPE)</td>
<td>80,000</td>
</tr>
<tr>
<td>2</td>
<td>BC Government and Service Employees’ Union (BCGEU)</td>
<td>61,000</td>
</tr>
<tr>
<td>3</td>
<td>BC Teachers’ Federation (BCTF)</td>
<td>41,000</td>
</tr>
<tr>
<td>4</td>
<td>United Steelworkers (USW)</td>
<td>37,000</td>
</tr>
<tr>
<td>5</td>
<td>United Food &amp; Commercial Workers’ International Union (UFCW)</td>
<td>36,000</td>
</tr>
<tr>
<td>6</td>
<td>BC Nurses’ Union (BCNU)</td>
<td>26,000</td>
</tr>
<tr>
<td>6</td>
<td>National Automobile, Aerospace &amp; Transportation and General Workers Union of Canada (CAW)</td>
<td>26,000</td>
</tr>
<tr>
<td>8</td>
<td>International Brotherhood of Teamsters</td>
<td>20,000</td>
</tr>
<tr>
<td>9</td>
<td>Communications, Energy and Paper Workers Union of Canada (CEP)</td>
<td>15,000</td>
</tr>
<tr>
<td>10</td>
<td>Public Service Alliance of Canada</td>
<td>14,000</td>
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</tbody>
</table>

slightly below the all-industry average. And in construction, trade unions continue to lose “market share,” with union coverage dwindling over time to just 21% by 2009.

That the public sector is looming larger in BC’s union movement is also clear from looking at the biggest unions ranked by number of members. Table 2 reveals that the Canadian Union of Public Employees, the BC Government Employees Union, and the BC Teachers Federation are the top three. Two other public sector unions are also in the top ten – the BC Nurses Union and the Public Service Alliance of Canada. The largest union with a primarily private sector membership is the United Steelworkers, closely followed by the United Food & Commercial Workers.

**The Overall Canadian Picture**

Union density in British Columbia today is actually a bit lower than the Canadian average: 29.1 per cent versus 29.5 per cent; see Table 3. This is a reversal of the situation that prevailed from the early 1950s to the late 1990s, when workers in BC were more likely to belong to a union than their counterparts in Canada as a whole.

Provinces with high levels of union density include Quebec, Newfoundland and Labrador, Manitoba, and Saskatchewan. Alberta and New Brunswick have substantially lower levels of unionization. Quantitatively, British Columbia has the third largest number of employees covered by collective agreements, following Quebec (1,305,700) and Ontario (1,518,000). Lastly, British Columbia has a slightly more unionized public sector and a less unionized private sector than the national average.

### Table 3

<table>
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<th>Canadian Union Density (2009)</th>
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<tr>
<td>Canada</td>
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<tr>
<td>% Total</td>
</tr>
<tr>
<td>Canada</td>
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<tr>
<td>Nfld &amp; Labrador</td>
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<tr>
<td>Quebec</td>
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<td>Manitoba</td>
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<td>Saskatchewan</td>
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<td>Prince Edward Island</td>
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<td>Nova Scotia</td>
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<td>British Columbia</td>
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<td>New Brunswick</td>
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<td>Ontario</td>
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<td>Alberta</td>
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</table>

*Source: Statistics Canada.*
Where does Canada stand compared to other advanced countries in the overall economic influence of trade unions? Table 4, drawn from data collected by the Organization for Economic Cooperation and Development (OECD), provides some relevant information. It reveals that Canada is in the middle of the pack within the OECD on union density. By this measure, unions are weakest in France, South Korea, the US, Japan and Australia; while their clout is greatest in northern European countries such as Sweden, Finland, Denmark, and Norway. The low union density in France is something of an anomaly, as government policies in France have the effect of extending the basic terms of collective agreements to non-unionized firms and sectors.

**What Lies Ahead**

Several factors help to explain the long-term decline in unionization. First, cross-national evidence highlights the fact that unions are less common in smaller establishments, and also in industries with a high prevalence of self-employment. In Canada, the growth of employment in recent decades has been predominantly in smaller businesses, in part due to growing specialization and the propensity of many organizations to out-source non-core activities. In BC, the proportion of workers classified as self-employed has risen over time, increasing by four percentage points in the last decade.

Second, long-term shifts in industrial structure (faster job and output growth in service industries, the emergence of a sizable advanced technology sector, etc.), and weak net job growth in industries such as utilities, resource extraction and manufacturing, have put downward pressure on union density in the private sector. More generally, the rise of industries linked to what is sometimes called the “knowledge economy” is making it harder for unions to hold their own in a fast-changing economy.

Finally, it appears that attitudinal changes have caused some people – particularly younger age cohorts and private sector employees with post-secondary educations – to deprecate the value of unions. The data show that younger workers and those holding post-secondary credentials have a below average probability of belonging to a union. New/recent immigrants are also less likely to be in unions than native-born workers.

All of these structural trends point to a continued, gentle fall-off in union density. It would not be surprising to see union density in British Columbia’s private sector slip below 15% by the middle of the decade.

****

Jock Finlayson, Executive Vice President – Policy
Katie Fitzmaurice, Human Resource Analyst
Labour Relations Bureau Meeting Date: 2010 October 07

To: Labour Relations Bureau

From: Malcolm Graham

Date: 2010 September 30

Subject: 2011 Programs and Priorities of Labour Relations Bureau

Recommendation:

That the Labour Relations Bureau endorse the proposed 2011 programs and priorities, as outlined in the report dated 2010 September 30 entitled, “2011 Programs and Priorities of the Labour Relations Bureau” as the basis for the budget to be considered at the Board budget workshop on 2010 October 27.

1. PURPOSE

To present the 2011 programs and priorities under the purview of the Labour Relations Bureau for discussion and/or amendment for Board consideration at the Board budget workshop.

2. CONTEXT

The current phase of the budget process is focused on the Committee review of the 2011 programs and priorities. This submission is based on broad Board objectives and direction and an annual Administrative Review in September wherein all proposed program costs were examined in detail. The review examined priorities, phased out, or cancelled some programs and assessed the appropriate staff complement, all within the context of the principles and priorities contained in the Sustainability Framework as approved by the Board. Deliberations on all Metro Vancouver budgets will be the subject of the Board Workshop, scheduled in October.

The proposed 2011 programs and priorities reflect the priorities of Metro Vancouver Labour Relations Bureau in the delivery of the services.

For the Metro Vancouver Board the 2011 budget is estimated to be $603 million, or 5.8% higher than 2010 levels. On all functions, the estimated expenditures are below projections approved by the Metro Vancouver Board.

The key drivers relevant to the Bureau are outlined in this report.

3. DISCUSSION

Labour Relations Bureau – 2011 Programs and Priorities

- Strategic priorities, which include related implementation priorities (in other words, those actions which are important elements for implementation of the strategic priorities)
Operational priorities (those priorities that are important to the operations but are of lesser strategic importance)

Longer term priorities

Description of the Function:

The Labour Relations Bureau provides a range services to Municipalities. The programs included under the Bureau’s purview are:

- Administration
- Collective Bargaining
- Compensation Services
- Research
- Member Services

The Labour Relations Department services coordinating meetings amongst various administrative and political levels of Municipalities; To provide Collective Bargaining, Job Evaluation and Research Services to member municipalities as well as a Member Services program related to Work Safe advice and assistance on proposed changes to Health and Safety, policy, rules and regulations as well as lobbying and trouble shooting on behalf of Municipalities. Bargaining occurs for 14 member municipalities and the Regional District, as well as 33 related employers who represent Library and Police Boards, as well as Museums and Recreation Commissions, covering approximately 15,000 employees and 58 Collective Agreements. And without Burnaby there remain over 47 bargaining tables. The department provides advice and assistance in contract interpretation and administration and support for grievance handling and arbitrations is also available. Job Evaluation services are available to members, with approximately 300 to 350 reviews being conducted annually. The Department also provides Research services in support of the bargaining process in respect to costing proposals and counter-proposals; as well as conducting surveys of workplace practices for municipalities.

In 2010, the Bureau:
- set out the parameters for renewing the Firefighter Collective Agreements;
- established a strategic bargaining approach and objective for Fire Bargaining;
- established, a common approach and structure for communications in the Region;
- established a mechanism to deal with difficult matters in the in bargaining;
- reviewed Provincial, National and International dispute resolution mechanisms;
- discussed the (Fire Police Services Collective Bargaining Act) with the Government;
- received the Labour Relations Service delivery model report completed and endorsed by RAAC;
- received a report which included discussion on Vision, Mission, and Values (currently in abeyance);
- opted for further review of the Labour Relations model which will carry forward into 2011;
- established terms of reference for the review and engaged a labour relations specialist;
- receiving a report on the issue of human capital and sustainability, along with a report or compendium related to essential services and steps and decisions to be taken in the event of a labour dispute, the reports are currently being developed; and
- has again approved the return of $260,000 Labour Relations surplus through a reduced levy to the Municipalities.
3.1 **Strategic Priorities and Related Initiatives**

- For 2011 focus will be on bargaining the renewal of those Police and Fire Collective Agreements that remain outstanding for renewal in 2010. Balancing the interest of the Employer and Unions, under the sustainability principles, hopes to foster a more cooperative, creative and constructive way to resolve differences where there is an appetite to do so by both parties.
- Monitor the independent review of the service delivery model in order to assist municipalities in providing the labour relations services they desire.
- Revise and articulate the vision, mission and values statements of the organization as it fits with the findings of the Independent review.
- Complete the report on the ways and means to assist in the promotion of sustainability in human resources and labour relations as well as the report on essential services and decision making within the context of a dispute.
- Continuing to liaise with other municipalities in BC and others across Canada who have unionized Firefighters to make them aware and to keep abreast of the IAFF activities.
- Prepare for CUPE bargaining to commence for 2011 September.
- Report out on issues, activities and deliverables at year end 2011.

3.2 **Operational Priorities**

In 2011, the Labour Relations Department focus will be on the bargaining process for the renewal of the Police and Fire Collective Agreements which expired at the end of 2009 and 2010 and getting ready for CUPE bargaining for the Fall of 2011.

**Other Operating Priorities:**

**Administration**
- Providing collective bargaining and labour relations advice, direction and information, as appropriate, to staff, clients and the Labour Relations Bureau regarding renegotiation of collective agreements
- Be available for fee-for-service activities in Research and Job Evaluation and Collective Bargaining as requested and arranged

**Collective Bargaining**
- Drafting new Collective Agreements and forwarding them to the Employers for their review
- Ensuring filing of appropriate bargaining records are complete in the event they are required for arbitration and bargaining history
- Providing labour relations advice and assistance throughout the term
- Providing training during the term, as requested
- Providing fee-for-service work, where engaged

**Research**
- Completing 2011 Trades and Labour Survey
- Gathering information and keeping Comparison Manuals up-to-date
- Updating economic forecasts
- Updating database re: Public/Private settlements
- Updating information re: Police and Fire settlement data
- Continuing support for negotiators re: costing data
- Continuing to input information and updating information for Municipal Exempt compensation
- Providing fee-for-service work, where the Department is engaged
Compensation
  • Conducting 300-350 JE reviews

3.3 2011 Financial Drivers
Changes in program expenditures for 2011 have been focused on managing the loss of revenue with Burnaby’s departure while at the same time providing the same level of core services to the remaining members and planning for the future. The budget has been reduced by 3.34% and the overall Municipal level has been reduced by 11.83%. Member services in the area of human rights investigations and training will now be the financial responsibility of each Municipality.

3.4 Long Term Priorities
  • Looking at the future there is a need for some Human Resource and Labour Relations planning as it relates to identifying collective agreement impediments of the Employer and the work force with respect to identifying issues which may impinge on Employers strategic future directions.
  • To ensure the attractiveness of working conditions at each Municipality by changing collective agreement provisions to provide benefits that attract prospective employees to municipalities while at the same time being prudent with respect to expending taxpayers funds.

3.5 Communication and Outreach
As Collective Bargaining becomes more complex both the Unions and the Employer in the Public realm seek to gain public and or political support for their issues and positions taken at the bargaining table. Consequently, communication and messaging are extremely important in today’s collective bargaining arena. The Labour relations bureau has developed its own communications plan for the 2011 round of bargaining and will be used as needed. Support from Corporate Communications is necessary in order to be effective and to keep the cost of this activity under control.

3.6 Program Summaries
Complete program descriptions and level of resources are summarized in the Grey book. Attached are the Program Summaries under the purview of the Labour Relations Bureau.

4. ALTERNATIVES
The LRB could:
  • Approve the 2011 programs, as presented; or
  • Consider further changes.

5. CONCLUSION
The programs proposed for 2011 will be presented for the Bureau’s consideration. Amendments, additions, deletions or adjustments to program scope might be considered separately as a direction to staff.

Attachment: Program Summaries for Labour Relations Bureau
Program Summaries

Labour Relations Bureau
<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
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<th></th>
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<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Administration</td>
<td>$ 381,183</td>
<td>$ 381,183</td>
<td>$ 377,778</td>
<td>$ (3,405)</td>
<td>(0.9)%</td>
<td>2.00</td>
<td></td>
<td>Reduction because of transfer of corporate membership; Transfer of xerox machine to</td>
<td>3</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Corporate Services; Purchased fax machine and gave up rental contract.</td>
<td></td>
</tr>
<tr>
<td>Labour Relations-Collective Bargaining</td>
<td>777,148</td>
<td>777,148</td>
<td>918,660</td>
<td>141,512</td>
<td>18.2%</td>
<td>5.00</td>
<td></td>
<td>Increase includes $125,000 for funding for Fire/Police Arbitration.</td>
<td>4</td>
</tr>
<tr>
<td>Labour Relations-Compensation Services</td>
<td>789,702</td>
<td>789,702</td>
<td>713,205</td>
<td>(76,497)</td>
<td>(9.7)%</td>
<td>6.30</td>
<td>(1.00)</td>
<td>Reduction as a result of the elimination of a vacant Compensation Analyst position.</td>
<td>6</td>
</tr>
<tr>
<td>Labour Relations-Member Services</td>
<td>186,523</td>
<td>186,523</td>
<td>37,000</td>
<td>(149,523)</td>
<td>(80.2)%</td>
<td></td>
<td></td>
<td>Reduction of the Member Services program - Human Rights Investigations, policy</td>
<td>7</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>development and training have been eliminated and WorkSafe advice on rules and</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td>regulations and training on claims management and benefit consultant remains.</td>
<td></td>
</tr>
<tr>
<td>Labour Relations-Research</td>
<td>282,651</td>
<td>282,651</td>
<td>293,386</td>
<td>10,735</td>
<td>3.8%</td>
<td>2.50</td>
<td></td>
<td>Increase in Labour Adjustments.</td>
<td>8</td>
</tr>
</tbody>
</table>
Program: Labour Relations-Administration
Department: Labour Relations
Committee: Labour Relations Bureau

Description
Provides rationale and recommendations for settlement of negotiations to municipal administrative and political committees; provides policy leadership and represents the collective interests of the municipal employers to other levels of government; and coordinates a central forum for member municipalities to exchange labour relations and human resources related information, ideas and advice. Provides office management services and maintains over 10,000 files of current and historical data on behalf of more than thirty employers.

Purpose
To support the member municipalities, associated employers and fee-for-service clients by providing Managerial Leadership to Employers in Collective Bargaining, Research, and Compensation as part of managerial leadership in respect to to Labour Relations in the Municipal Community

Outputs
Provides advice, direction and information, as appropriate to staff, clients and the Labour Relations Bureau.
Ensure independent review of the labour relations function complete.
Review and revise the Vision, Mission and Value statements
Complete and present LRD budget to Bureau
Provide advice and direction related to Fire Police and CUPE Bargaining objectives for 2011
Examine the issue of human capital and sustainability within a labour relations context

Milestones / Performance Targets
Date
Accurate advice and direction to reduce the possibility of grievances and associated costs
On time and on budget
2011-03-31
Report to Bureau with recommended changes
2011-06-30
Approval of the Bureau
2011-09-30
Process and strategies report to Bureau
2011-03-31
Report to Bureau
2011-06-30

Outcomes
Effective administration of Department programs.
Ensures program in a Fee for Service model is effective
Ensure bargaining schedule is completed
completed
Ensure the completion of the service delivery model review.
Effectively manage the budget

2011 Staffing

<table>
<thead>
<tr>
<th>Staffing</th>
<th>2011</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Full Time</td>
<td>2.00</td>
</tr>
<tr>
<td>Regular Part Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Full Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Part Time/Auxiliary</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Staffing (FTE)</td>
<td>2.00</td>
</tr>
</tbody>
</table>

Total Expenditure

<table>
<thead>
<tr>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Administration</td>
</tr>
</tbody>
</table>

$378,000
Description

a) Division staff act as chief spokesperson at virtually all bargaining tables;

b) Staff provide expertise and knowledge to member municipalities; and

c) This program provides the opportunity for member municipalities to align themselves with similar employers with similar interests for collective bargaining purposes.

Purpose
To negotiate 61 collective agreements on behalf of member municipalities and related Employers (boards and commissions). To provide advice to the employers on agreement interpretation and application, and administration, including dispute resolution.

Outputs
- Bargain the renewal of the 5 Municipal Police Forces Collective Agreements whose contract ends March 31st 2010
- Bargain the renewal of 12 Municipal Firefighter Collective Agreements whose contracts ended December 31, 2009 or March 31, 2010.
- Prepare for CUPE bargaining for renewal of 2007-2011 Agreement and be in a position to bargain by September 2010
- Provide Labour relations advice and assistance
- Provide fee for service work
- Develop a consolidated compendium of essential services for Municipalities and a strike Planning manual

Milestones / Performance Targets
- Signed memorandums and ratified agreements or arbitrated decisions (2011-09-30)
- Letters sent to municipalities regarding bargaining proposals and bargaining strategy, process and bargaining objectives (2011-03-31)
- Proposals developed and reviewed by HRAC (2011-09-30)
- To reduce costs and grievances
- Report to Bureau (2011-06-30)

Outcomes
- Common rates of pay and settlements between & within municipalities
- Common settlements by occupational groups
- Economies of scale for the employers in all labour relations decisions
- Given the economy 2 year Settlement patterns will become of more common
- Assist in retaining and attracting employees into workforce and assist in maintaining a sustainable workforce.
<table>
<thead>
<tr>
<th>Program:</th>
<th>Labour Relations-Collective Bargaining</th>
</tr>
</thead>
<tbody>
<tr>
<td>Department:</td>
<td>Labour Relations</td>
</tr>
<tr>
<td>Committee:</td>
<td>Labour Relations Bureau</td>
</tr>
</tbody>
</table>

**2011 Staffing**

<table>
<thead>
<tr>
<th>Category</th>
<th>FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Full Time</td>
<td>5.00</td>
</tr>
<tr>
<td>Regular Part Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Full Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Part Time/Auxiliary</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Staffing (FTE)</strong></td>
<td><strong>5.00</strong></td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Collective Bargaining</td>
<td>$919,000</td>
</tr>
</tbody>
</table>

**Total Expenditure**

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Collective Bargaining</td>
<td>$919,000</td>
</tr>
</tbody>
</table>
Program: Labour Relations-Compensation Services
Department: Labour Relations
Committee: Labour Relations Bureau

Description
Labour Relations job evaluation services relieve municipalities of administering collective agreement or Job Evaluation Agreement provisions whereby department managers, unions or employees may request a job reclassification reviews. Job evaluation reduces the number of grievances associated with individual wage levels, and provides an alternative to collective bargaining for resolving such issues during the term of the collective agreement.

Purpose
To provide job evaluation services for unionized positions of member municipalities based on the Labour Relations Bureau policy principle of equal pay for equal work in accordance with Bureau Policy. To represent clients at related dispute and arbitration hearings. To provide job evaluation services for exempt positions as requested.

Outputs
Provide fee for service where engaged to other public organizations who want our services.
Conducting 350 to 500 reviews per year
Assend and or conduct arbitration cases on job evaluation

Milestones / Performance Targets
Generate income and offset program costs
Ensure general Bureau policies followed
Resolve disputes

Outcomes
Maintaining system in accordance with Bureau policy. Equal pay for equal work within and between employers.

<table>
<thead>
<tr>
<th>2011 Staffing</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Full Time</td>
<td>5.50</td>
</tr>
<tr>
<td>Regular Part Time</td>
<td>0.80</td>
</tr>
<tr>
<td>Temporary Full Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Part Time/Auxiliary</td>
<td>0.00</td>
</tr>
<tr>
<td><strong>Total Staffing (FTE)</strong></td>
<td><strong>6.30</strong></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Compensation Services</td>
<td>$713,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$713,000</strong></td>
</tr>
</tbody>
</table>
Program: Labour Relations-Member Services
Department: Labour Relations
Committee: Labour Relations Bureau

Description
The program supports member municipalities by
1. Providing employment diversity education, training and advice; as well as investigation services in human rights/harassment complaints;
2. Providing a consulting, service, researching, informing and assisting clients on matters related to workers' safe regulation and policy review and
3 Providing advice, assistance and education on benefit plans and costs associated with various employee benefits and benefit plans.

The program will not be offered in 2011.

Purpose
To provide services to member municipalities in the areas of employment equity, human rights, WCB and employee benefits matters.

Outputs

Milestones / Performance Targets

Date

Outcomes
Provides Services in a cost effective manner to Municipalities who would not otherwise have the resources available.

<table>
<thead>
<tr>
<th>2011 Staffing</th>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Full Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Regular Part Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Full Time</td>
<td>0.00</td>
</tr>
<tr>
<td>Temporary Part Time/Auxiliary</td>
<td>0.00</td>
</tr>
<tr>
<td>Total Staffing (FTE)</td>
<td>0.00</td>
</tr>
</tbody>
</table>

2010-09-28 7:39:44AM
Description
The research function relies on data provided by the municipalities on an annual basis (Labour Relations Information Report) which was designed in consultation with the municipalities to ensure timely, accurate and consistent costing of changes in the member collective agreements. Data is compiled and analyzed to aid in the development of wage and salary mandates for collective bargaining purposes. This program also provides annual surveys of trades and labour rates, unionized settlement trends, biweekly newsletters covering various aspects of labour relations and human resource information, and specific research and policy papers.

Purpose
To support the municipalities and collective bargaining by:

a) providing costing analysis of union and management proposals and final settlements;

b) researching and informing clients of trends and new directions in labour relations; and

c) maintaining current and historical data for use in decision-making by municipalities.

<table>
<thead>
<tr>
<th>Outputs</th>
<th>Milestones / Performance Targets</th>
<th>Date</th>
</tr>
</thead>
<tbody>
<tr>
<td>Trades and Labour Survey conducted; data analyzed</td>
<td>Survey completed, report written and results distributed.</td>
<td>2011-06-30</td>
</tr>
<tr>
<td>Update comparison manuals</td>
<td>At the completion of bargaining</td>
<td>2011-12-31</td>
</tr>
<tr>
<td>Update economic forecasts</td>
<td>Revise</td>
<td></td>
</tr>
<tr>
<td>Update database re Public/private settlements</td>
<td>Data gathered and summarized revise</td>
<td></td>
</tr>
<tr>
<td>Update information re Police and Fire settlement data</td>
<td>Update systems</td>
<td>2011-12-31</td>
</tr>
<tr>
<td>Continuing support for negotiations re:costing data</td>
<td>Ongoing throughout bargaining</td>
<td></td>
</tr>
<tr>
<td>Updating Comparison manuals</td>
<td>Completion of bargaining - system updated</td>
<td>2011-12-31</td>
</tr>
<tr>
<td>Conduct surveys for Municipalities on various issues</td>
<td>Ongoing fee for service</td>
<td></td>
</tr>
<tr>
<td>Provide fee for service</td>
<td>Ongoing fee for service</td>
<td></td>
</tr>
</tbody>
</table>
Outcomes

Market place for Trades & Labour and other classes determined.
Management and Bargaining teams' decision making process is more accurate and timely with up to date information.
Survey helps awareness of municipalities on subjects related to labour relations.
Economic forecasting and settlement data is helpful in setting a guide on areas for settlement

<table>
<thead>
<tr>
<th>2011 Staffing</th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Regular Full Time</td>
<td>2.50</td>
</tr>
<tr>
<td>Regular Part Time</td>
<td>0.00</td>
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<tr>
<td>Temporary Full Time</td>
<td>0.00</td>
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<tr>
<td>Temporary Part Time/Auxiliary</td>
<td>0.00</td>
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<tr>
<td>Total Staffing (FTE)</td>
<td>2.50</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Total Expenditure</th>
</tr>
</thead>
<tbody>
<tr>
<td>Labour Relations-Research</td>
</tr>
<tr>
<td></td>
</tr>
</tbody>
</table>
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Labour Relations Bureau Meeting Date: 2010 October 07

To: Labour Relations Bureau

From: Labour Relations Department

Date: 2010 September 30

Subject: 2011 Labour Relations Budget

Recommendation:

That the Labour Relations Bureau approve the 2011 Labour Relations Budget.

1. PURPOSE
To consider approving the 2011 Labour Relations budget.

2. CONTEXT
With the loss of revenue for 2011 from Burnaby’s departure, the need to budget for Fire/Police Arbitration (approx $115,000) and the labour inflationary amount approved by the Metro Vancouver Board in the Fall of 2008, has resulted in the Labour Relations budget undergoing considerable reductions and change.

- The overall budget of the Labour Relations department is projected to decrease by 3.34% in 2011 or $89,332
- The overall Municipal levy for 2011 will decrease by 11.83% or $258,124. The one time arbitration funds for Fire/Police while built into the budget were not built into the levy.

This 2011 budget now approximates the Department’s 2006 actual budget. This reduction takes into account that Burnaby for 2011 will be a non-participating member and only a 25% contributor.

The reduction in the budget has been accomplished by:

a) the reduction of the Member Services program, specifically the elimination of the Human Rights Diversity portion of the program, which included investigations, training and policy development as well as a $6,000 subsidy for costs associated for each Municipality with respect to their need to access the program. Funding for benefit consulting time has also been eliminated ($25,000).

The only portion of the program that remains is the portion that relate to WorkSafe advice, on proposed policy, rules and regulation changes, training programs in claims management, and lobbying and troubleshooting activities on behalf of the Municipalities.

The reduction in Member services amounted to = $149,523;

b) the elimination of a vacant Compensation Analyst position = $107,099;
c) a draw down of reserves to be returned to the Municipalities = $260,000;

d) reduction in corporate allocation = $12,154;

e) a reduction of cost for the departmental Xerox machine = $5,650;

f) transfer of BCBC membership to corporate budget = $9,034;

Since 2005, the Department has reduced its surplus reserves and returned on a proportionate basis to Municipalities by way of reduced levy’s $2,145,000 (inclusive of 2011) as follows:

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount of Surplus Proportionately Refunded</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>$400,000</td>
</tr>
<tr>
<td>2006</td>
<td>$350,000</td>
</tr>
<tr>
<td>2007</td>
<td>$425,000</td>
</tr>
<tr>
<td>2008</td>
<td>$250,000</td>
</tr>
<tr>
<td>2009</td>
<td>$200,000</td>
</tr>
<tr>
<td>2010</td>
<td>$260,000</td>
</tr>
<tr>
<td>2011</td>
<td>$260,000</td>
</tr>
<tr>
<td>TOTAL</td>
<td>$2,145,000</td>
</tr>
</tbody>
</table>

The amount of the balance of Labour Relations reserves is projected to be $1,282,955 at the end of 2011.

Both HRAC and RAAC have recommended the budget be endorsed.

3. ALTERNATIVES

The Bureau could:
- Approve the 2011 budget; or
- Consider further changes.

Attachment: 2011 Labour Relations Budget
# Greater Vancouver Regional District
## Labour Relations
### 2011 Budget

Last updated on Sept. 23, 2010

<table>
<thead>
<tr>
<th>EXPENDITURES</th>
<th>2010 Budget</th>
<th>2010 Forecast</th>
<th>2011 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Operating Programs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labour Relations - Administration</td>
<td>$381,183</td>
<td>$401,183</td>
<td>$377,778</td>
<td>(0.89%)</td>
</tr>
<tr>
<td>Labour Relations - Collective Bargaining</td>
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<td>642,148</td>
<td>918,660</td>
<td>18.21%</td>
</tr>
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<td>Labour Relations - Compensation Services</td>
<td>789,702</td>
<td>689,702</td>
<td>713,205</td>
<td>(9.69%)</td>
</tr>
<tr>
<td>Labour Relations - Member Services</td>
<td>186,523</td>
<td>114,523</td>
<td>37,000</td>
<td>(80.16%)</td>
</tr>
<tr>
<td>Labour Relations - Research</td>
<td>282,651</td>
<td>282,651</td>
<td>293,386</td>
<td>3.80%</td>
</tr>
<tr>
<td>Subtotal Operating Programs</td>
<td>$2,417,207</td>
<td>$2,130,207</td>
<td>$2,340,029</td>
<td>(3.19%)</td>
</tr>
<tr>
<td>Allocated Program:</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Corporate Allocation</td>
<td>255,762</td>
<td>255,762</td>
<td>243,608</td>
<td>(4.75%)</td>
</tr>
<tr>
<td>TOTAL EXPENDITURES</td>
<td>$2,672,969</td>
<td>$2,385,969</td>
<td>$2,583,637</td>
<td>(3.34%)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>REVENUES</th>
<th>2010 Budget</th>
<th>2010 Forecast</th>
<th>2011 Budget</th>
<th>% Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>GVRD Municipal Levy</td>
<td>$2,181,415</td>
<td>$2,181,415</td>
<td>$1,923,294</td>
<td>(11.83%)</td>
</tr>
<tr>
<td>GVS&amp;DD Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Electoral Areas Levy</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>User Fees</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Water Sales</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Transfer from DCC Reserves</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>BOD/TSS Industrial Charges</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Internal Recoveries</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Net (Income) or Loss</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>-</td>
</tr>
<tr>
<td>Other External Revenues</td>
<td>207,202</td>
<td>207,202</td>
<td>210,005</td>
<td>1.35%</td>
</tr>
<tr>
<td>Other Funds / Reserves / Surplus</td>
<td>284,352</td>
<td>284,352</td>
<td>450,338</td>
<td>58.37%</td>
</tr>
<tr>
<td>TOTAL REVENUES</td>
<td>$2,672,969</td>
<td>$2,672,969</td>
<td>$2,583,637</td>
<td>(3.34%)</td>
</tr>
</tbody>
</table>

NET FORECAST SURPLUS: $287,000

Note 1. Final 2011 Corporate allocation still being refined
# Greater Vancouver Regional District

## Labour Relations

### Program Spending 2005 - 2009

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Expenditures</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Operating Programs:</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Labour Relations - Administration</td>
<td>$312,436</td>
<td>$330,548</td>
<td>$342,722</td>
<td>$352,297</td>
<td>$407,966</td>
</tr>
<tr>
<td>Labour Relations - Collective Bargaining</td>
<td>$468,375</td>
<td>$560,314</td>
<td>$750,467</td>
<td>$626,667</td>
<td>$421,626</td>
</tr>
<tr>
<td>Labour Relations - Compensation Services</td>
<td>$523,204</td>
<td>$558,182</td>
<td>$602,907</td>
<td>$613,454</td>
<td>$603,510</td>
</tr>
<tr>
<td>Labour Relations - Member Services</td>
<td>$138,131</td>
<td>$97,096</td>
<td>$217,896</td>
<td>$106,624</td>
<td>$58,617</td>
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<tr>
<td>Labour Relations - Support</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>Subtotal Operating Programs</td>
<td>$1,610,039</td>
<td>$1,765,752</td>
<td>$2,162,408</td>
<td>$1,958,787</td>
<td>$1,777,448</td>
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<tr>
<td>Allocated Program:</td>
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<tr>
<td>Corporate Allocation</td>
<td>$766,085</td>
<td>$778,995</td>
<td>$611,941</td>
<td>$419,772</td>
<td>$231,444</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td>$2,376,124</td>
<td>$2,544,747</td>
<td>$2,774,349</td>
<td>$2,378,559</td>
<td>$2,008,892</td>
</tr>
<tr>
<td><strong>Revenues</strong></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>GVRD Municipal Levy</td>
<td>$1,999,140</td>
<td>$2,093,575</td>
<td>$2,154,137</td>
<td>$2,164,242</td>
<td>$2,184,982</td>
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<tr>
<td>Other External Revenues</td>
<td>$329,461</td>
<td>$255,314</td>
<td>$252,288</td>
<td>$218,535</td>
<td>$201,729</td>
</tr>
<tr>
<td>Other Funds / Reserves / Surplus</td>
<td>$469,743</td>
<td>$408,653</td>
<td>$442,071</td>
<td>$260,476</td>
<td>$212,732</td>
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<tr>
<td><strong>Total Revenues</strong></td>
<td>$2,798,344</td>
<td>$2,757,542</td>
<td>$2,848,496</td>
<td>$2,643,253</td>
<td>$2,599,443</td>
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<tr>
<td><strong>Net Surplus / (Deficit)</strong></td>
<td>$422,220</td>
<td>$212,795</td>
<td>$74,147</td>
<td>$264,694</td>
<td>$590,551</td>
</tr>
</tbody>
</table>
### Labour Relations Reserves Analysis
**For the Years 2003-2011**
- updated Sept. 1, 2010

<table>
<thead>
<tr>
<th>Year</th>
<th>Reserve Description</th>
<th>Opening Reserve Balance</th>
<th>Surplus / (Deficit)</th>
<th>Interest Earned</th>
<th>Draws</th>
<th>Ending Reserve Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>2003</td>
<td>Rate Stabilization Reserve</td>
<td>384,105</td>
<td>-</td>
<td>11,329</td>
<td>-</td>
<td>395,434</td>
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<tr>
<td></td>
<td>Surplus Reserve</td>
<td>1,092,966</td>
<td>100,137</td>
<td>29,308</td>
<td>(189,762)</td>
<td>1,032,649</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,477,071</td>
<td>100,137</td>
<td>40,637</td>
<td>(189,762)</td>
<td>1,428,083</td>
</tr>
<tr>
<td>2004</td>
<td>Rate Stabilization Reserve</td>
<td>395,434</td>
<td>-</td>
<td>9,099</td>
<td>-</td>
<td>404,533</td>
</tr>
<tr>
<td></td>
<td>Surplus Reserve</td>
<td>1,032,649</td>
<td>217,593</td>
<td>21,141</td>
<td>(216,845)</td>
<td>1,054,538</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,428,083</td>
<td>217,593</td>
<td>30,240</td>
<td>(216,845)</td>
<td>1,459,071</td>
</tr>
<tr>
<td>2005</td>
<td>Rate Stabilization Reserve</td>
<td>404,533</td>
<td>-</td>
<td>-</td>
<td>-</td>
<td>404,533</td>
</tr>
<tr>
<td></td>
<td>Surplus Reserve</td>
<td>1,054,538</td>
<td>422,210</td>
<td>33,483</td>
<td>(400,000)</td>
<td>1,110,231</td>
</tr>
<tr>
<td></td>
<td></td>
<td>1,459,071</td>
<td>422,210</td>
<td>33,483</td>
<td>(400,000)</td>
<td>1,514,764</td>
</tr>
<tr>
<td>2006</td>
<td>Labour Relations Op. Reserve</td>
<td>1,514,764</td>
<td>212,793</td>
<td>54,589</td>
<td>(350,000)</td>
<td>1,432,146</td>
</tr>
<tr>
<td>2007</td>
<td>Labour Relations Op. Reserve</td>
<td>1,432,146</td>
<td>74,147</td>
<td>54,953</td>
<td>(425,000)</td>
<td>1,136,246</td>
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<tr>
<td>2008</td>
<td>Labour Relations Op. Reserve</td>
<td>1,136,246</td>
<td>264,693</td>
<td>39,519</td>
<td>(250,000)</td>
<td>1,190,458</td>
</tr>
<tr>
<td>2009</td>
<td>Labour Relations Op. Reserve</td>
<td>1,190,458</td>
<td>590,551</td>
<td>26,946</td>
<td>(200,000)</td>
<td>1,607,955</td>
</tr>
<tr>
<td>2010</td>
<td>Labour Relations Op. Reserve</td>
<td>1,607,955</td>
<td>287,000</td>
<td>35,000</td>
<td>(260,000)</td>
<td>1,669,955</td>
</tr>
<tr>
<td>2011</td>
<td>Labour Relations Op. Reserve</td>
<td>1,669,955</td>
<td>-</td>
<td>35,000</td>
<td>(422,000)</td>
<td>1,282,955</td>
</tr>
</tbody>
</table>

Note (1) Year-end Surplus forecast as of July 31, 2010
Note (2) Rate Stabilization and Surplus Reserves were combined at Peoplesoft upgrade in July 2005