

The background image shows a modern, multi-story building with a courtyard in front. The courtyard has several picnic tables and benches. There are many green trees and bushes around the building. The sky is blue. The building has a sign that says "Burnaby" on it.

# Vacancy Management Program 2026: Supporting Responsible Growth

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# Agenda

## Vacancy Management Program: Supporting Responsible Growth

- **Why This Matters Now**  
Council direction, budget pressures, and growth realities
- **What the Vacancy Management Process Is**  
A city-wide, disciplined approach to staffing decisions
- **Why This Matters to Council**  
Fiscal control, risk reduction, and service protection
- **Vacancy Management Program**  
Reporting by level
- **Governance and Oversight**  
Senior executive accountability and decision-making
- **What Is Reviewed Regularly**  
Vacancies, budgets, priorities, and workforce risks
- **How Council Is Kept Informed**  
Reporting, transparency, and next steps (FMC)



# Why This Matters Now

## Vacancy Management: Supporting Responsible Growth

- Managing the City's budget pressures responsibly
- Managing the Attrition Commitment on Exempt Positions
- Maintaining discipline in staffing and resourcing decisions
- Preparing for new facilities and growth in a planned, sustainable way
- Using existing resources and funding where possible to support priority initiatives, before adding new costs

## What this means operationally:

- Using vacancies as a natural decision point to ensure staffing aligns with Council priorities and budget capacity
- Ensuring staffing decisions are reviewed before funds are committed
- Making deliberate, transparent decisions





## What Is the Vacancy Management Process (VMP)?

### A City-wide approach to staffing decisions

In plain language: Every significant vacancy is reviewed before posting

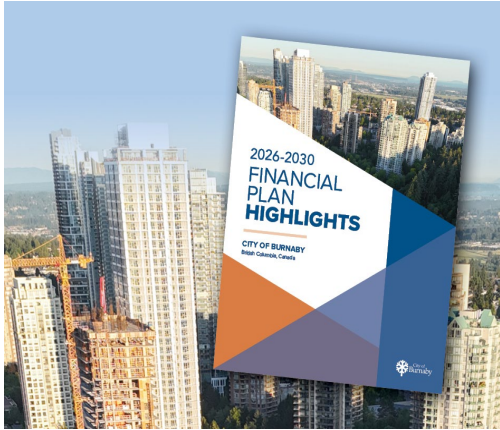
- Is the service impact critical?
- Is funding sustainable?
- Is this aligned with Council priorities?
- Are there alternatives to hiring right now?
- Is there a higher priority hire that doesn't have funding?

The process ensures staffing decisions are considered in the context of affordability, service impact, and Council priorities.

*Applies to:*

- All departments
- All major funding sources (base, capital, grants)
- All positions (exempt and union)

# Direct benefits:



## **Budget Control**

vacancy savings are intentional, not accidental



## **Risk Reduction**

fewer reactive or urgent hires



## **Credibility**

demonstrates active workforce stewardship



## **Better Prioritization**

resources go where they matter most

# Why This Matters to Council

## What VMP delivers

# Vacancy Management Program: Reporting by Level

## Vacancy Management Committee (VMC)

**Role:** Operational Decision-Making

**Focus:** Consistency, Defensibility, Discipline

- Vacancy-specific intake and analysis
- Service impact and funding sustainability
- Alternatives considered
- Decisions documented (approve / defer / deny)
- Cumulative savings and risk escalation

**This Is the Only Level Where Positions Are Discussed**





## **Corporate Leadership Team (CLT)**

**Role:** Corporate Stewardship

**Focus:** Patterns, Trade-offs, Shared Accountability

- Vacancy and attrition trends
- Funding source overview (base, capital, grants)
- Decision themes and pressure points
- Vacancy savings and deferred demand
- Workforce risks nearing service thresholds
- Items requiring collective leadership awareness or direction

### **What CLT Does Not Do:**

Re-litigate individual vacancy decisions

# **Vacancy Management Program: Reporting by Level**



## **Council / Financial Management Committee**

**Role:** Governance and Oversight

**Focus:** Stewardship, Accountability, Assurance

- Program status and governance confirmation
- Aggregate vacancy activity (approved/deferred/ denied)
- Estimated vacancy savings (high level)
- Alignment with Council priorities
- Emerging workforce risks and growth pressures
- Next reporting milestones

## **Vacancy Management Program: Reporting by Level**



# Oversight Committee

**Senior leadership, shared accountability**

**Vacancy Management Committee (VMC):**

- CHRO (Chair) – People & Culture
  - Deputy CFO – Financial oversight
  - Director, Employment Services
  - GM, Parks, Recreation & Culture
  - GM, Lands & Facilities
  - Director, Engineering Operations
  - Chief Information Officer
- **What this signals to Council:**
- Decisions are not siloed
  - Workforce, finance, and operations are aligned
  - Trade-offs are assessed collectively

# What Is Reviewed Regularly

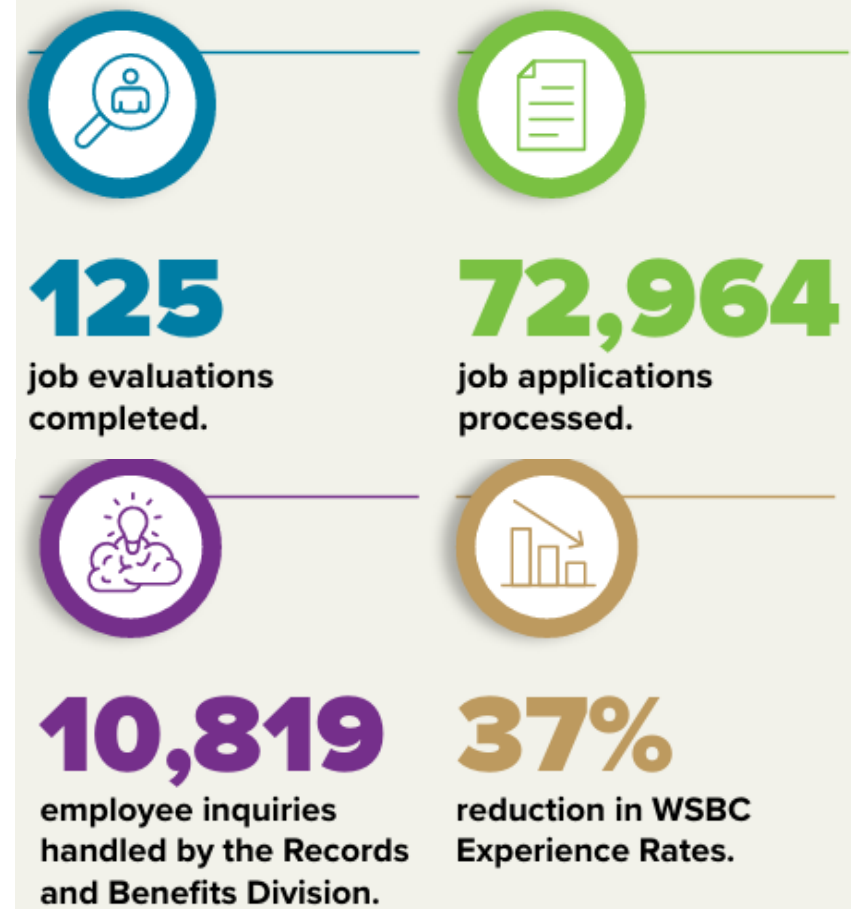
**Disciplined, ongoing oversight — not one-off decisions**

**At each bi-weekly review, the Committee looks at:**

- Vacancy trends and attrition impacts
- Staffing budgets and funding sources
- New and emerging staffing requests
- Council and City priority initiatives
- Vacancy savings and reinvestment opportunities
- Workforce risks tied to service delivery

**Why this matters:**

- Decisions are contextual, not transactional
- Prevents drift, pressure hiring, or budget creep



2024

**4–7% natural vacancy rate**  
(200-350) for a large municipal  
organization like Burnaby



## How Council Is Kept Informed

### Clear reporting. No surprises.

- **Bi-weekly:** Vacancy Management Committee (VMC)
- **Monthly:** Corporate Leadership Team (CLT)
- **Quarterly:** Council/Financial Management Committee (FMC)

### Example of what Council sees:

- Total vacancies reviewed
- Positions approved, deferred, or denied
- Vacancy savings generated
- Alignment with Council priorities
- Emerging pressures (e.g., new facilities, growth)

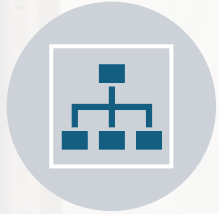
### Immediate next step:

- FMC presentation
- Finalize Terms of Reference
- Develop standard metrics (VMC, FMC, and CLT)
- **February:** First formal VMC review and share metrics with CLT
- **Q2:** First formal report to FMC

### Council Takeaway:

- Council receives oversight-level insight

# Final tips & takeaways



Vacancy management is about governance, not delay



Decisions are reviewed before money is spent



Growth is supported within budget capacity



Oversight is ongoing and transparent



The City remains nimble, disciplined, and accountable

*This approach ensures we grow responsibly, in a way that is sustainable, transparent, and aligned with Council direction.*



Thank you