

11 People



An organization staff are proud to be a part of

01 Strategy

STRATEGIES & PLANS

- › [People, Safety and Culture Strategic Plan 2024-2027](#)
- › [CRD Climate Action Strategy](#)

CORPORATE PLAN GOALS

- 11a Equity, diversity & inclusion
- 11b Organizational capacity

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2024

1. Achieved Certificate of Recognition with Merit Certification Rating (47% discount equating to \$900K+ cost savings) with WorkSafeBC
2. Achieved Canada's Greenest Employers 2024 Designation
3. Developed and Implemented the 2024-2027 People, Safety and Culture Strategic Plan, achieving outcomes in: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence
4. Developed the 2024 CRD Accessibility Plan, with support of the Accessibility Advisory Committee
5. Implemented SuccessFactors Human Resources Information System (modules: Employee Central and Recruitment)
6. Implemented 2023 Employee Experience Survey Action Plan
7. Implemented CRD Board and Employee Equity, Diversity and Inclusion training

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2025 AND BEYOND

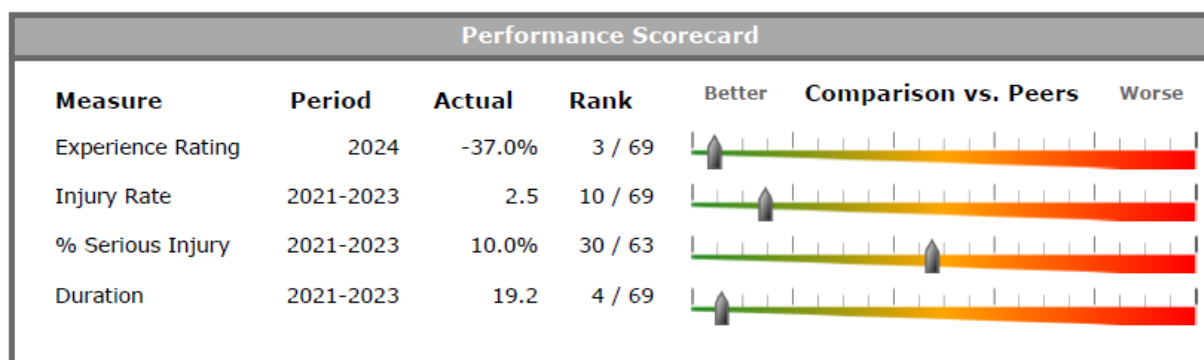
- Changing workplace and society demographics have significant impact on the nature of HR&CS programs. There are a number of trends impacting the CRD including: significant workplace retirements, more employee transitional/family needs, acceleration of workplace and technological change, and shifting economic conditions with inflated costs of living, and exceptionally low unemployment with increased pressures on attracting and retaining staff.
- Enhanced efforts in organizational design, absence management, workforce & succession planning, recruitment and retention, and learning & development will be paramount to ensure the continued success of the CRD.
- Many divisions are seeing a decreasing pool of candidates for vacancies, and efforts are being placed in redefining operations to ensure an appropriate pool of employees continues to deliver the wide variety of services.
- We continue to see increased pressures on the recruitment and retention of technical, professional and senior level staff especially, and most recently on more junior staff particular to the pandemic. Increased efforts ongoing to evaluate ongoing staffing needs, train and develop staff, and conduct succession planning.
- Significant legislative changes in the areas of human resources and corporate safety.

OPERATIONAL STATISTICS (TO QUARTER 1, 2024)

	CRD Current Q1, 2024	CRD Current Annual 2024	Industry Average Annual 2024	CRD Annual 2023	Industry Average 2023
1. Total Unionized Workforce (all staff)	89.6%	89.6%	79.4%	90.1%	78.9%
2. Average Length of Service (regular staff)	8.9 years	8.9 years	10.8 years	9.1 years	10.8 years
3. Average Employee Age (regular staff)	45.3 years	45.3 years	46.9 years	45.5 years	46.7 years
4. Turnover Rate / Retirement Rate (regular staff) ¹	3.1% / 1.5%	3.1% / 1.5%	1.9% / 0.5%	8.3% / 1.8%	8.4% / 1.7%
5. Job Opportunities (all staff)	126	122	N/A	488	N/A
6. Vacancy Rate (regular staff)	3.2%	3.2%	2.1%	2.6%	3.2%
7. Absenteeism (Sick Leave) Rate (regular staff) ¹	4.6%	4.6%	4.5%	3.6%	4.3%
8. WorkSafeBC Employer Rate (all staff)	2.41% less 10% ²	2.41% less 10% ²	3.83%	2.14% less 10% ²	3.19%

For further information about these statistics please refer to the CAO Quarterly Progress Reports.

WorkSafeBC Trends Analysis (3 Tables):

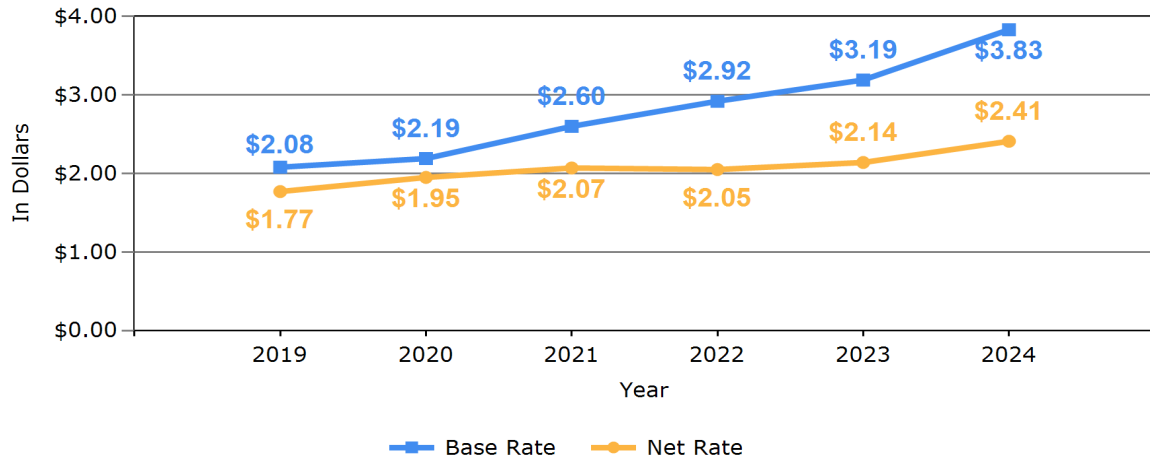


¹ Quarterly statistics are cumulative, with annuals being the sum of all quarters in the calendar year.

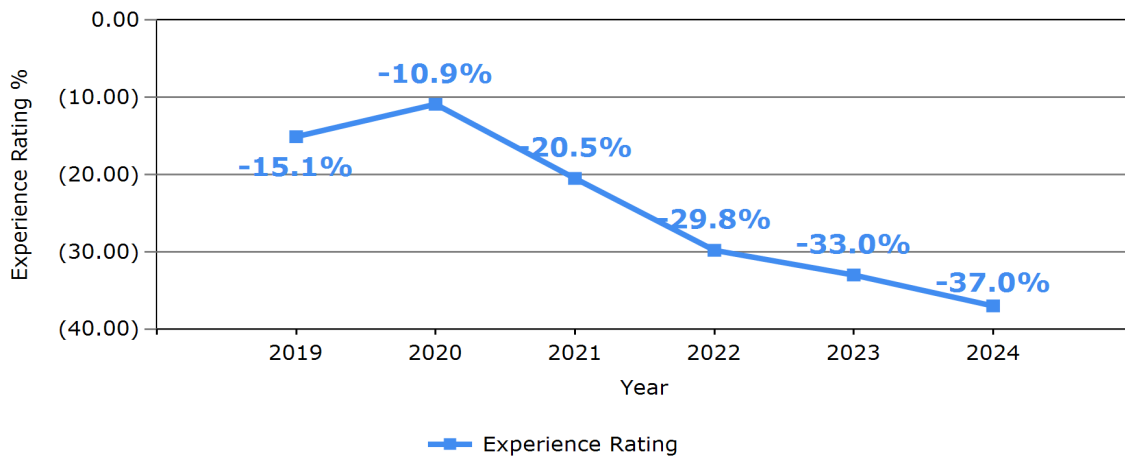
² An additional 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD’s Certificate of Recognition program and designation.

Cost of WorkSafeBC premiums per \$100 of assessable earnings. Net rate is the CRD’s rate assigned by WorkSafeBC, and this is our Experience Rating. Base rate is the rate for the industry. For 2024, the CRD’s premium rate assessment (experience rating) is 37% below industry base assessments. In addition, the CRD receives a further 10% discount as a result of our Certificate of Recognition, for a total discount on premiums of 47%.

Net Rate vs Base Rate Trend



Experience Rating % Trend



04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES³

- › 1.016 Human Resources

HUMAN RESOURCES & CORPORATE SAFETY

Description

Provides professional in-house services to all departments and divisions for a multi-faceted inside and outside workforce. The Human Resource generalists and Corporate Occupational Health and Safety specialists support strong relationships between employees and managers, provide a one-stop HR&CS shop with the information, tools, advice and support needed to align individual and organizational success and ensure a healthy and safe workplace and workforce.

What you can expect from us

- ▶ Employment relations, including 480+ job opportunities, labour relations for two unions, and Human Resources Information System (HRIS) management and reporting for 1,250+ employees and 1,400 volunteers
- ▶ Occupational health and safety, corporate wellness and benefits, and disability management
- ▶ Development and administration of over 80 personnel policies and corporate safe work practices
- ▶ Developing and delivering corporate learning and development programs (600+ participants annually)
- ▶ Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms
- ▶ Implement the People, Safety and Culture Strategic Plan, which focuses on the areas of: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; and People, Safety and Culture Excellence.
- ▶ Strategic Human Resource and Corporate Safety programs related to:
 - Talent Acquisition services: responsible for a variety of activities to assist in attracting, selecting, promoting and retaining the best qualified employees who will enhance the potential of the organization to meet the current and future needs of our residents and other customers.
 - Labour Relations services: provide advice and information on Legislative and Collective Agreement matters to enable departments to meet their objectives in delivering high quality

³ Service budget(s) listed may fund other services

- service at a reasonable cost with an understanding of all involved: Board, management, union, employees and the public at large.
- Compensation services: develop, monitor and enhance defined compensation programs to ensure that employees are compensated and rewarded for their productivity and accomplishments in a fair, equitable and competitive manner while also balancing fiscal accountability and responsibility.
 - Benefits services: provide quality management and administration services to all employees for a range of employee benefit plans, meeting organizational and individual needs in a cost effective and efficient manner.
 - Abilities Management and Wellness: provide abilities management and wellness programs including proactive tools and resources to keep employees engaged on the job and healthy and safe in the workplace, and to quickly return employees back to work when they may be unable to temporarily be at the workplace.
 - Coaching and Employee Performance Management: provide quality advice and professional consultative services to managers, supervisors and employees on the CRD Performance Management program.
 - Corporate/Organizational Development Services: work with departments to ensure optimum organization structures, systems and processes are in place that continues cohesive alignment of Departmental Service, Operating and Workforce Plans with the People, Safety & Culture Strategic Plan, and the Corporate Plan.
 - Learning and Development: develop, coordinate and deliver cost-effective training programs which enable employees to acquire and maintain the skills necessary to meet/exceed current and future organizational needs.
 - Human Resources Information Systems, Records and Policy: maintain all employee records for approximately 1,250 employees and contractors. Maintain HRIS and Safety Management information systems to facilitate the work of the department and the organization.
 - Employee Engagement: develop, lead and embed Equity, Diversity, Inclusion and Accessibility into systems, policies, and procedures. Lead, support and collaborate with other areas of the organization to the success of employee centric corporate initiatives and events including Employee Experience Surveys.
 - OH&S Program and Compliance Management: developing and implementing supplementary safety programs; continuous improvement of the current OH&S Program; maintaining the Safety Management Centre information and systems; enforcing OH&S legislation; resolving OH&S concerns, disputes and issues; conducting and supporting workplace inspections; and monitoring CRD department safety programs.
 - Incident Investigations: providing professional expertise, leadership, and support for workplace incident investigations, including conducting those which are serious in nature; ensuring the timely implementation of corrective and preventative actions with supervisors and managers.
 - Safety Training, Education and Research: promoting effective training, education, and research; collecting and analyzing health and safety statistics; providing health and safety education and training; and conducting research on special problems.

- Supporting a Safety Culture: attending and providing expert support to health and safety committees and meetings as a professional resource; disseminating information to improve health and safety in the workplace; advising all workers on health and safety matters; and coordinating interdepartmental health and safety activities.

Staffing Complement

Division: **17.0 FTE (including Managers and Administrative Support)**

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs) proposed for 2025.

Initiative	Implementation year(s)
<p>11a-1 Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee</p> <ul style="list-style-type: none"> ▶ 11a-1.1 Develop & implement the Corporate Accessibility Plan 	<p>2023-2024</p> <p>2024-ongoing</p>
<p>11a-2 Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies</p> <ul style="list-style-type: none"> ▶ 11a-2.1 Enhance understanding & accountability for Equity, Diversity & Inclusion 	<p>2024-2026</p> <p>2024-2026</p>
<p>11a-3 Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations</p> <ul style="list-style-type: none"> ▶ 11a-3.1 Create & implement an Indigenous Employment Strategy 	<p>2024-2026</p> <p>2024-ongoing</p>
<p>11a-4 Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses</p>	<p>Ongoing</p>
<p>11b-1 Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety</p> <ul style="list-style-type: none"> ▶ 11b-1.3 Human Resources Manager ▶ NEW IBC 11b-1.2 Alignment of Services: Manager of Safety ▶ NEW IBC 11b-1.5 Corporate Recruiting – LinkedIn Talent Licensing ▶ FUTURE IBC 11b-1.1 HRIS Talent Suite ▶ FUTURE IBC 11b-1.4 Corporate Recruiting 	<p>Ongoing</p> <p>2024-ongoing</p> <p>2025-ongoing</p> <p>2025-ongoing</p> <p>Planned for 2026</p> <p>Planned for 2026</p>

Initiative	Implementation year(s)
11b-2 Maintain and enhance corporate compliance and alignment with workplace safety legislation	2023
11b-3 Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities ▶ FUTURE IBC 11b-3.1 Benefits, Wellness & Abilities Management Coordinator	Ongoing Planned for 2026
11b-4 Implement the recommendations in the 2023 CRD Employee Survey report ▶ 11b-4.1 Employee Survey	2023–2025 2024-ongoing
11b-5 Continue supporting the CRD Leadership Development Program	Ongoing
11b-6 Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	2024-ongoing
▶ 11b-7.1 Manager of Corporate Initiatives & Administration*	2024-ongoing

*Not captured in the 2022-2026 Corporate Plan

06 Performance

GOAL 11A: EQUITY, DIVERSITY & INCLUSION

Targets & Benchmarks

Education for CRD staff and decision-makers to achieve a level of EDI competence and confidence needed to create a diverse, equitable, and inclusive organization.

The target for 2026 is to reach a point where, to the extent that it is possible, all staff have completed foundational-level education on equity, diversity, and inclusion.

The goal for 2025 is to continue building upon the success of 2024 by increasing the percentage of CRD employees who have completed EDI educational sessions.

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Mid-Yr Actual	2025 Forecast	2026 Target	Desired trend
1	The number of participants who completed EDI-related training each calendar year	Quantity	98	422	295	100	→
2	The number of participants who have completed EDI-related training as a running total (measured at the end of the calendar year)	Quantity	253	617	912	1012	↗

^{1/2} Counted as unique participant who have completed EDI training at the CRD

Discussion

Once staff have completed foundational levels of education, aligned with the education the decision-making bodies have received, they will be better equipped to apply an EDI lens to inform decision-making. To accomplish this, in 2024, the CRD introduced new EDI foundational learning requirements (formerly called mandatory training) facilitated by Inclusive Excellence Strategy Solutions for both managers and staff at all levels of the organization. In the first two months of 2024, 109 Managers attended Championing Inclusive Excellence & Allyship. Across four sessions between March and June of 2024, 300 employees at all other levels of the organization attended Inclusion Literacy & Allyship. Additionally, Ambit Gender Diversity Consulting facilitated an educational session on Gender Diversity in the Workplace for staff.

To ensure alignment with the information the staff received, Inclusive Excellence Strategy Solutions facilitated an educational session open to all CRD Board Directors in January 2024 including a follow-up session in May 2024. Sessions on May 3 and 17, 2024 were offered to elected officials who sit on other CRD committees and commissions.

As an organization, we will continue to embed EDI and accessibility principles into other educational sessions as they are introduced or reviewed. We anticipate introducing educational sessions in 2025 on additional EDI-related topics including accessibility and applying an EDI lens at the CRD.

GOAL 11B: ORGANIZATIONAL CAPACITY

Targets & Benchmarks

Workforce engagement performance indicators measure the strength of the organization through the active engagement of employees, and assists in responding to changes in our external and internal environments through our Human Resources and Corporate Safety strategies and initiatives.

- Employee turnover industry average (2023): **8.4%**
- Unplanned absenteeism industry average (2023): **5.8%**
- Position vacancy rate industry average (2023): **4.9%**

Measuring Progress

Ref	Performance Measure(s)	Type	2023 Actual	2024 Forecast	2025 Target	Desired trend
1	Employee turnover	Quality	8.3%	9.0%	8.5%	↘
2	Unplanned absenteeism	Quality	3.6%	3.5%	3.5%	→
3	Regular Position Vacancy Rate	Quality	3.3%	4%	3%	↘

¹ Total number of CRD staff (regular) that have left their employment with us as a percentage of the regular staff pool; data retrieved from corporate enterprise resource planning system

² Percentage of working time missed as a result of CRD staff (regular) unplanned absence (e.g. sick leave, emergency leave, other); data retrieved from corporate enterprise resource planning system

³ Percentage of regular staff positions that are vacant, including those under active recruitment; data retrieved from corporate enterprise resource planning system and recruitment dashboard

Discussion

The CRD has 786.94 FTE's – 756.94 regular and 30 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions) – and 520 auxiliary staff, mostly in Parks and Recreation. 89.6% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff remain relatively consistent from previous years, at 8.9 years and 45.3 years respectively. With the increased pressures of a competitive labour market notably post-pandemic, turnover across industry has increased including at the CRD; however, we are beginning to see this return to more normal levels as the economy begins to tighten. Retirement rates account for approximately 22% of all employee turnover on average.

As an essential service, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. The CRD measures and monitors absenteeism

by both its sick leave usage and safety ratings and has commenced a comprehensive disability management program aimed at early intervention and proactive and positive return to work programs. By this the CRD is continuing its proactive disability management efforts to ensure costs of absenteeism are appropriately managed, and employees are actively engaged early in return-to-work measures to aid in their recovery to work from illness, as well as its proactive healthy workplace program focused on providing employees personal tools to keep them healthy. Sick leave absenteeism rates remaining trending consistently with previous years and remain below industry averages. Further, with the new alternative work options in place, we have seen a decrease in absenteeism and are forecasting that trend to continue.

07 Business Model

PARTICIPANTS	All municipalities and electoral areas
FUNDING SOURCES	Allocations, requisitions
GOVERNANCE	Governance Committee