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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](#)
- › [CRD Accessibility Plan](#)

CORPORATE PLAN GOALS

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

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2025

1. Achieved Certificate of Recognition with Merit Certification Rating (47.6% discount equating to \$1.3M+ cost savings) with WorkSafeBC.
2. Achieved Canada's Greenest Employers 2025 Designation.
3. Implemented Year 1 and commenced Year 2 of 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. Implemented Year 1 of the 2024 CRD Accessibility Plan, with support of the Accessibility Advisory Committee.
5. Implemented Equity, Diversity and Inclusion training for the CRD Board, Board Committees and Commissions, and CRD Staff.

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2026 AND BEYOND

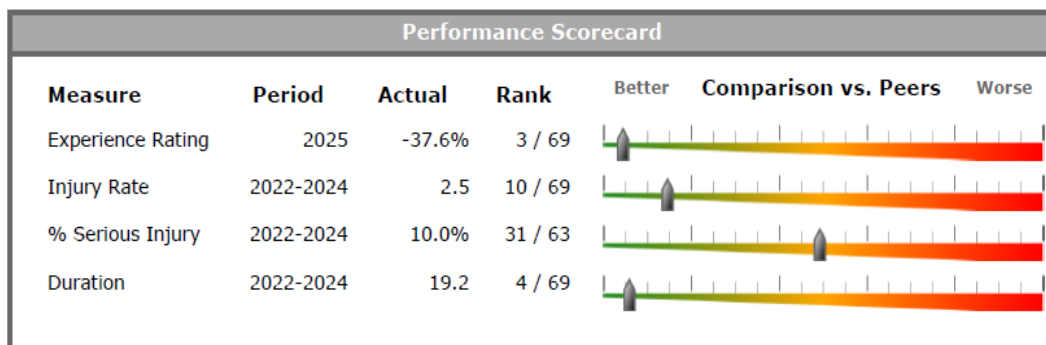
- Changing workplace and society demographics have significant impact on the nature of People, Safety & Culture (PS&C) programs. There are several trends impacting the CRD including: workplace retirements, more employee transitional/family needs, acceleration of workplace and technological change, shifting economic conditions with global uncertainties, and relatively low unemployment with resultant 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.
- The CRD is in the process of developing an EDI Strategy which will set an overarching vision and goals, and coordinate EDI efforts across divisions. This internally-focused strategy is intended to provide a roadmap for the journey towards an even more inclusive organizational culture and to support CRD staff in applying an EDI lens to service delivery and programming.
- While improving, many divisions have seen a decrease in the 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; evaluating ongoing staffing needs; training and developing staff; and conducting succession planning.
- Significant legislative changes in the areas of human resources and corporate safety.

OPERATIONAL STATISTICS (TO QUARTER 1, 2025)

	CRD Current Q1, 2025	CRD Current Annual 2025	Industry Average Annual 2025	CRD Annual 2024	Industry Average 2024
1. Total Unionized Workforce (all staff)	89.1%	89.1%	82.6%	89.7%	82.9%
2. Average Length of Service (regular staff)	8.7 years	8.7 years	10.9 years	8.8 years	10.7 years
3. Average Employee Age (regular staff)	45.9 years	45.9 years	45.6 years	45.4 years	46.6 years
4. Turnover Rate / Retirement Rate (regular staff) ¹	1.5% / 0.3%	1.5% / 0.3%	1.8% / 0.5%	9.1 / 2.6%	7.7% / 2.0%
5. Job Opportunities (all staff)	235	235	N/A	568	N/A
6. Absenteeism (Sick Leave) Rate (regular staff) ¹	5.4%	5.4%	5.3%	4.4%	4.4%
7. Workplace injury recovery rate (all staff)	100%	100%	92%	95%	92%
7. WorkSafeBC Employer Rate (all staff)	2.35% less 10% ²	2.35% less 10% ²	3.76%	2.41% less 10% ²	3.83%

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

WorkSafeBC Trends Analysis (3 Tables):

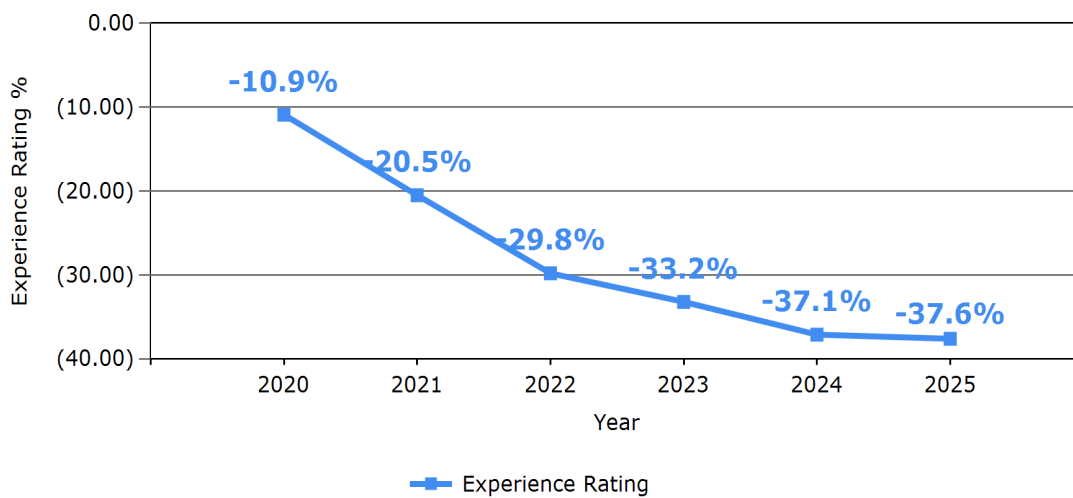


¹ Quarterly statistics are cumulative, with annuals being the sum of all quarters in the calendar year.

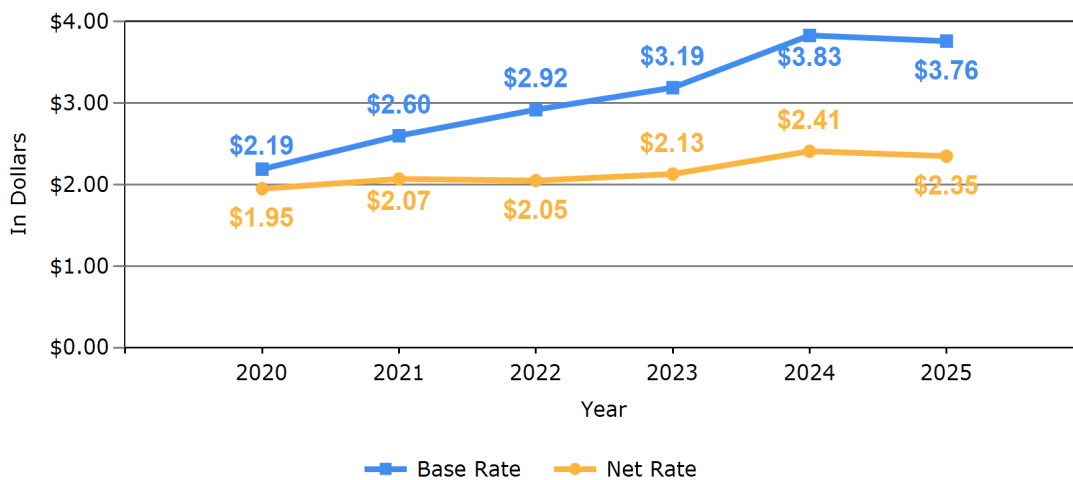
² An additional 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD's Certificate of Recognition program and designation.

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 2025, the CRD's premium rate assessment (experience rating) is 37.6% 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 47.6%.

Experience Rating % Trend



Net Rate vs Base Rate 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

PEOPLE, SAFETY & CULTURE

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 within the People, Safety and Culture (PS&C) team support strong relationships between employees and managers, provide a one-stop PS&C 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 580+ job opportunities, labour relations for two unions, and Human Resources Information System (HRIS) management and reporting for 1,350+ employees and 1,400 volunteers
- ▶ Occupational health and safety, corporate wellness and benefits, and abilities 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 abilities management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms
- ▶ Implement the corporate three-year Accessibility Plan, and the four-year 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 People, Safety and Culture 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.

³ Service budget(s) listed may fund other services

- **Labour Relations services:** provide advice and information on Legislative and Collective Agreement matters to enable departments to meet their objectives in delivering high quality 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 1,350 employees and contractors, and volunteers. 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: **18.5 FTE (18.0 FTE Regular, 0.5 FTE Term - 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). For an overview of the financial impacts, including cost of staffing, please refer to the Provisional Budget report.

Initiative	Implementation year(s)
11a Goal: Equity, diversity & inclusion	
11a-1 Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee	2023-2024
▶ IBC 11a-1.1 Develop & implement the Corporate Accessibility Plan	2024-ongoing
11a-2 Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies	2024-2026
▶ IBC 11a-2.1 Enhance understanding & accountability for Equity, Diversity & Inclusion	2024-2026
11a-3 Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations	2024-2026
▶ IBC 11a-3.1 Create & implement an Indigenous Employment Strategy	2024-ongoing
11a-4 Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses	Ongoing
11b Goal: Organizational capacity	
11b-1 Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety	Ongoing
▶ IBC 11b-1.2 Alignment of Services: Manager of Safety	2025-ongoing
▶ IBC 11b-1.3 Human Resources Manager	2024-ongoing
▶ IBC 11b-1.4 Corporate Recruiting	2026-2027
▶ IBC 11b-1.5 Corporate Recruiting – LinkedIn Talent Licensing	2025-ongoing
▶ FUTURE IBC 11b-1.1 HRIS Talent Suite	Planned for 2027
11b-2 Maintain and enhance corporate compliance and alignment with workplace safety legislation	2023

Initiative	Implementation year(s)
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 2027
11b-4 Implement the recommendations in the 2023 CRD Employee Survey report ► IBC 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
IBC 11b-7.1 Manager of Corporate Initiatives & Administration*	2024-ongoing

*Not captured in the 2023-2026 Corporate Plan

06 Performance

GOAL 11A: EQUITY, DIVERSITY & INCLUSION (EDI)

Targets & Benchmarks

- Education for CRD staff, Board Director, and Commissioners 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, Directors and many Commissioners have completed foundational-level education on equity, diversity, and inclusion.
- The goal for 2026 is to continue building upon the success of 2024 and 2025 by increasing the percentage of CRD employees and decision who have completed EDI educational sessions.
- An additional goal for 2026 is the approval of an internal EDI strategy which supports an inclusive organizational culture.

Measuring Progress

Ref	Performance Measure(s)	Type	2024 Actual	2025 Mid-Yr Actual	2025 Forecast	2026 Target	Desired trend
1	The number of participants who completed EDI-related training each calendar year	Quantity	295	353	425	350	→
2	The number of participants who have completed EDI-related training as a running total (measured at the end of the calendar year)	Quantity	912	1,265	1,337	1,687	↗

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

Discussion

EDI-related education for CRD staff, Board and Committee/Commission members is essential to cultivating an inclusive organizational culture and ability to apply an EDI lens to decision-making. The CRD is taking an integrated approach to learning and development, which includes foundational EDI training (formerly called mandatory training) which was introduced in 2024, facilitated by Inclusive Excellence Strategy Solutions for both managers and staff at all levels of the organization.

In 2025, the Inclusive Literacy & Allyship training for all staff continued, targeting staff who are new to the CRD as well as those who were unable to participate in 2024. In addition, learning efforts were expanded to include an EDI lens in two new trainings for all staff, Psychological Health and Safety training provided by Leda HR and Mental Health training by CultureAlly. iLead, the CRD's signature award-winning leadership program for exempt managers, also included an EDI-specific component as part of the overall program. In the first six months of 2025, a total of 324 CRD staff participated in EDI-related training.

To address the Governance priority related to applying an EDI-lens to decision-making and to support the CRD's Accessibility Plan, the CRD provided training to the CRD Board, Executive Leadership Team and members of selected Committees and Commissions that focused specifically on accessibility. In total, 29 members of the Board, Committees/Commissions and ELT participated in Leadership for Advancing Accessibility training facilitated by Untapped Accessibility. In Fall 2025, accessibility-related training will be offered to all CRD staff through the Victoria Disability Resource Center's Disability Inclusion and Awareness Training.

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 People, Safety and Culture strategies and initiatives.

- Employee turnover industry average (2024): **7.7%**
- Unplanned absenteeism industry average (2024): **4.4%**
- Workplace injury recovery rate (2024): **92%**

Measuring Progress

Ref	Performance Measure(s)	Type	2024 Actual	2025 Forecast	2026 Target	Desired trend
1	Employee turnover	Quality	9.1%	8.0%	8.0%	↘
2	Unplanned absenteeism	Quality	4.4%	4.5%	4.0%	↘
3	Workplace injury recovery rate	Quality	95%	100%	100%	→

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 staff returning to work from a workplace injury in the stated year.

Discussion

The CRD has 848.14 FTE's – 810.14 regular and 38 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions) – and 524 auxiliary staff, mostly in Parks and Recreation. 89.1% 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 8.7 years and 45.9 years respectively. With the increased pressures of a competitive labour market, turnover across industry has increased including at the CRD; however, we are beginning to see this return to more normal levels over the past two years. Retirement rates account for approximately 20% 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 implemented a comprehensive abilities management program aimed at early intervention and proactive and positive return to work programs. By this the CRD is continuing its proactive abilities 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 remain trending consistently with previous years. 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	<u>Governance and First Nations Relations Committee</u>