



Making a difference...together

## APPENDIX H HUMAN RESOURCES TRENDS AND CORPORATE SAFETY

### OPEN CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, JULY 12, 2023

#### 1. Workforce Composition and Turnover

The Chief Administrative Officer submits a Staff Establishment Chart (SEC) annually together with the Financial Plan for consideration of approval by the Board. For 2023 the SEC identifies 758.94 FTE's – 732.94 regular and 26 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions). The CRD also has 433 auxiliary staff, mostly in Parks and Recreation where we see a number of seasonal opportunities especially in the months of July and August, as well as almost 1,500 registered volunteers to assist in the support of many of its services and programs including volunteer fire services and emergency response and support. 89.8% 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 9.2 years and 45.4 years respectively. Consistent with 2022, turnover rates, including retirement rates, are trending upwards from pre-pandemic years, with retirements accounting for approximately 21% of all employee turnover.

Table 1:

| Corporate CRD Human Capital Performance Metric  | CRD Current (By Quarter 2023) | CRD Current (Annual 2023) | Industry Average (Annual 2023) | CRD Annual (2022)        | Industry Average (2022)  |
|---|-------------------------------|---------------------------|--------------------------------|--------------------------|--------------------------|
| Total Unionized Workforce (all staff)           | Q1: 89.8%                     | 89.8%                     | 78.6%                          | 89.3%                    | 81.2%                    |
| Average Length of Service (regular staff)       | Q1: 9.2 years                 | 9.2 years                 | 11.0 years                     | 9.5 years                | 11.1 years               |
| Average Employee Age (regular staff)            | Q1: 45.4 yrs                  | 45.4 years                | 46.6 years                     | 45.7 years               | 46.7 years               |
| Turnover Rate / Retirement Rate (regular staff) | Q1: 1.4% (0.3% retire.)       | 1.4% (0.3% retirements)   | 2.1% (0.5% retirements)        | 11.7% (3.4% retirements) | 11.1% (2.9% retirements) |

#### 2. Job Opportunities

In 2022, by means of 358 job postings, a total of 565 individual job opportunities were open for competition which was an increase of 35% over the previous 2021 year. This trend remains in 2023 to date, with a total of 116 job postings and 211 individual job opportunities posted to the end of the first quarter. Currently there are 17 regular positions and 60 auxiliary positions under active recruitment and listed on the CRD's website. The CRD continues to review and modify recruitment strategies and approaches as needed to better attract and retain staff especially in the hard-to-fill market positions.

Significant workplace onboarding and orientation is undertaken for all new employees. In addition to the workplace orientations and required training programs, all new employees attend the weekly onboarding sessions which are geared to inform and engage new staff early in their CRD careers. 23 staff were put through the program in Quarter 1, and 845 employees since this program was implemented.

Table 2:

| Corporate CRD Human Capital Performance Metric | CRD Current (By Quarter 2023) | CRD Current (Annual 2023) | Industry Average (Annual 2023) | CRD Annual (2022) | Industry Average (2022) |
|--|-------------------------------|---------------------------|--------------------------------|-------------------|-------------------------|
| Job Opportunities (all staff)                  | Q1: 111                       | 205                       | N/A                            | 565               | N/A                     |
| Vacancy Rate (regular staff)                   | Q1: 2.6%                      | 2.6%                      | 3.2%                           | 3.3%              | 4.9%                    |

### 3. Absenteeism and Occupational Health and Safety

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.

Through Quarter 1 of 2023, sick leave absenteeism rates were trending consistently with Quarters of previous years and remain below industry averages. Generally, with cold-and-flu season in the first and last quarters of any year, absences related to sick leave are generally higher than in mid-year quarters, and we see that in the currently Quarter 1, 2023 metrics.

Table 3:

| Corporate CRD Human Capital Performance Metric | CRD Current (By Quarter 2023)   | CRD Current (Annual 2023)   | Industry Average (Annual 2023) | CRD Annual (2022)           | Industry Average (2022) |
|--|---------------------------------|-----------------------------|--------------------------------|-----------------------------|-------------------------|
| Absenteeism (Sick Leave) Rate (regular staff)  | Q1: 5.1%                        | 5.1%                        | 6.2%                           | 5.1%                        | 5.8%                    |
| WorkSafeBC Employer Rate (all staff)           | Q1: 2.14% less 10% <sup>1</sup> | 2.14% less 10% <sup>1</sup> | 3.19%                          | 2.05% less 10% <sup>1</sup> | 2.92%                   |

<sup>1</sup> an addition 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD's Certificate of Recognition program and designation.

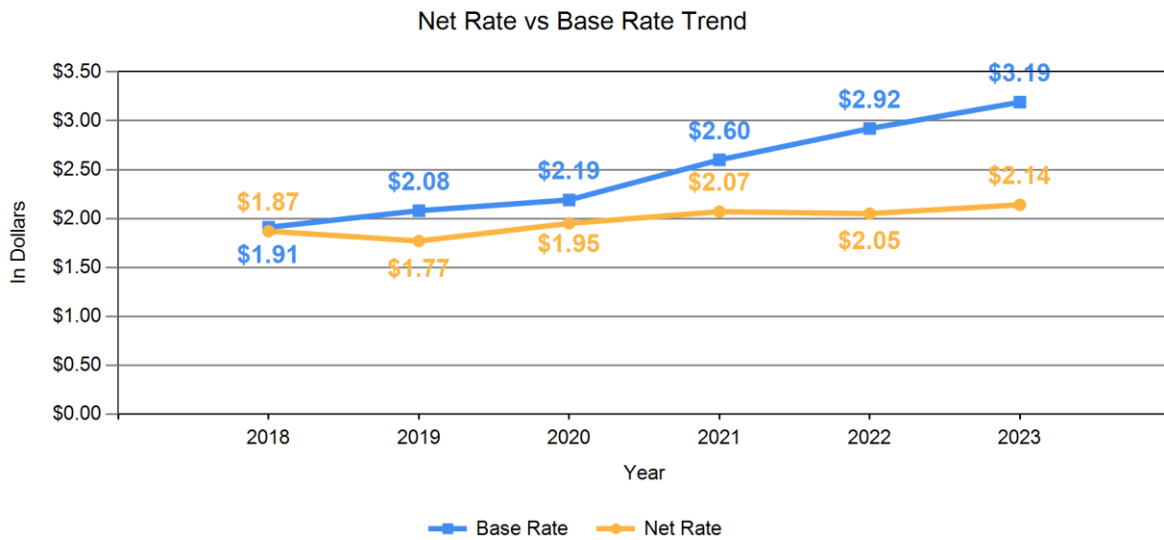
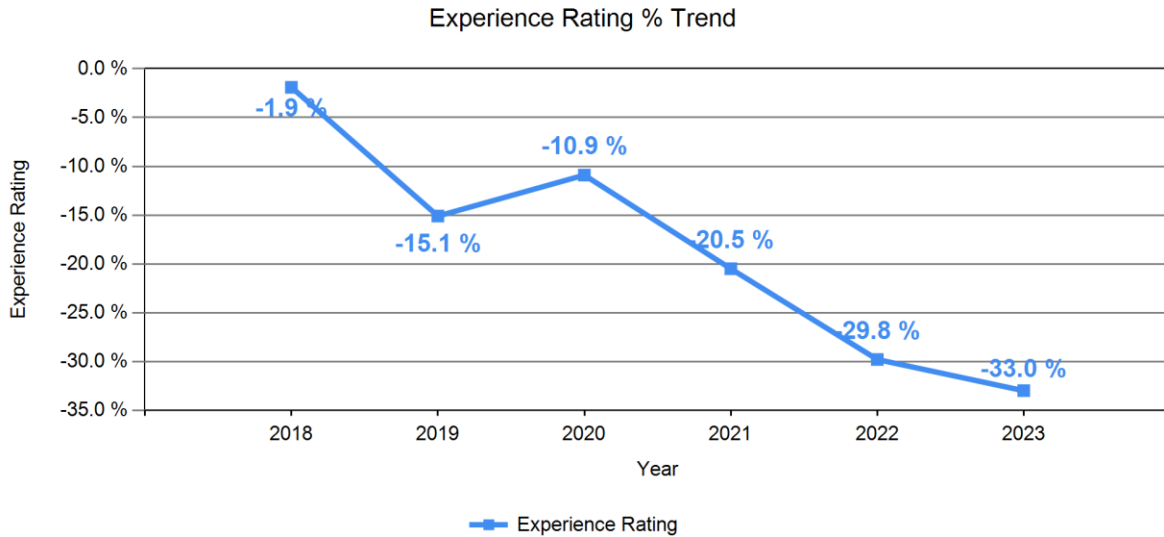
With our proactive focus on safety, absences related to workplace illness or injury remain far below those of industry. This has also resulted in the CRD being in a positive (merit) position with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment (ERA). The ERA is the premium WorkSafeBC charges employers based on their claims experience over the previous three-year period.

Since 2019, WorkSafeBC has increased the Base ERA for employers in local government by almost 50%. Despite this, the CRD has seen an increasingly reduced Actual ERA (“Net Rate”) based on our proactive and diligent safety program, including achieving industry leading Certificate of Recognition (CoR) certification in 2021. Inclusive of CoR, the CRD’s current assessment levied by WorkSafeBC is 43% below the base rate for the industry.

*Table 4:*

| Performance Scorecard |           |        |         |        |                      |       |
|-----------------------|-----------|--------|---------|--------|----------------------|-------|
| Measure               | Period    | Actual | Rank    | Better | Comparison vs. Peers | Worse |
| Experience Rating %   | 2023      | -33.0% | 7 / 66  |        |                      |       |
| Injury Rate           | 2019-2021 | 2.8    | 14 / 65 |        |                      |       |
| % Serious Injury      | 2019-2021 | 6.3%   | 12 / 61 |        |                      |       |
| Duration              | 2019-2021 | 17     | 5 / 65  |        |                      |       |

Table 5:



**CONCLUSION**

The CRD continuously monitors Human Resource organizational health, and proactively modifies and adapts Human Resource programs and systems where trends may show challenges arising. While there continues to be no significantly concerning organizational health trends based on metrics information, the CRD continues to monitor environmental factors affecting the workplace and workforce closely and adapt workplace practices and programs to continue to ensure essential services are maintained.