



Making a difference...together

**APPENDIX H
HUMAN RESOURCES TRENDS AND CORPORATE SAFETY
OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, APRIL 10, 2024**

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 2024 the SEC identifies 786.94 FTE's – 756.94 regular and 30 term positions (with terms ranging from one to five years, with the majority being two years or longer). The CRD also has 510 auxiliary staff, with most of these staff working Parks and Recreation where we see a number of seasonal opportunities. In addition, the CRD engages 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. 90.1% of the CRD's paid workforce is unionized. The average length of service and average workforce age of CRD staff is 9.1 years and 45.5 years respectively. Turnover rates remain at a healthy rate, and consistent with pre-pandemic norms, with retirements accounting for approximately 21.6% 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% Q2: 90.2% Q3: 90.4% Q4: 90.1%	90.1%	78.9%	89.3%	81.2%
Average Length of Service (regular staff)	Q1: 9.2 years Q2-4: 9.1 yrs	9.1 years	10.8 years	9.5 years	11.1 years
Average Employee Age (regular staff)	Q1: 45.4 yrs Q2-4: 45.5 yrs	45.5 years	46.7 years	45.7 years	46.7 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 1.4% (0.3% retire.) Q2: 1.6% (0.5% retire.) Q3: 2.9% (0.5% retire.) Q4: 2.4% (0.5% retire.)	8.3% (1.8% retirements)	8.4% (1.7% retirements)	11.7% (3.4% retirements)	11.1% (2.9% retirements)

2. Job Opportunities

At the end of 2023, a total of 352 job postings and 488 individual job opportunities have been posted, with over 5,368 applications received. Currently there are 36 regular positions and 43 auxiliary positions under active recruitment and listed on the CRD’s website, with many of the auxiliary opportunities aligned to upcoming seasonal hirings. To date for 2024, the CRD has received 1,122 job applications for posted positions. 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 regular twice per month onboarding sessions which are geared to inform and engage new staff early in their CRD careers. 208 staff have been put through the program through the end of 2023, and 1,053 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: 205 Q2: 90 Q3: 113 Q4: 80	488	N/A	565	N/A
Vacancy Rate (regular staff)	Q1: 2.6% Q2: 2.4% Q3: 2.1% Q4: 2.2%	2.3%	2.9%	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. 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.

In 2023, sick leave absenteeism rates were trending consistently with previous pre-pandemic years and remain below industry average. Typically, sick leave absenteeism rates will be higher in Quarters 1 and 4 of a year given higher levels of cold-and-flus in the community. This trend was consistent for 2023.

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 (Illness Leave) Rate (regular staff)	Q1: 5.1% Q2: 3.8% Q3: 1.3% Q4: 4.2%	3.6%	4.3%	5.1%	5.8%

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.

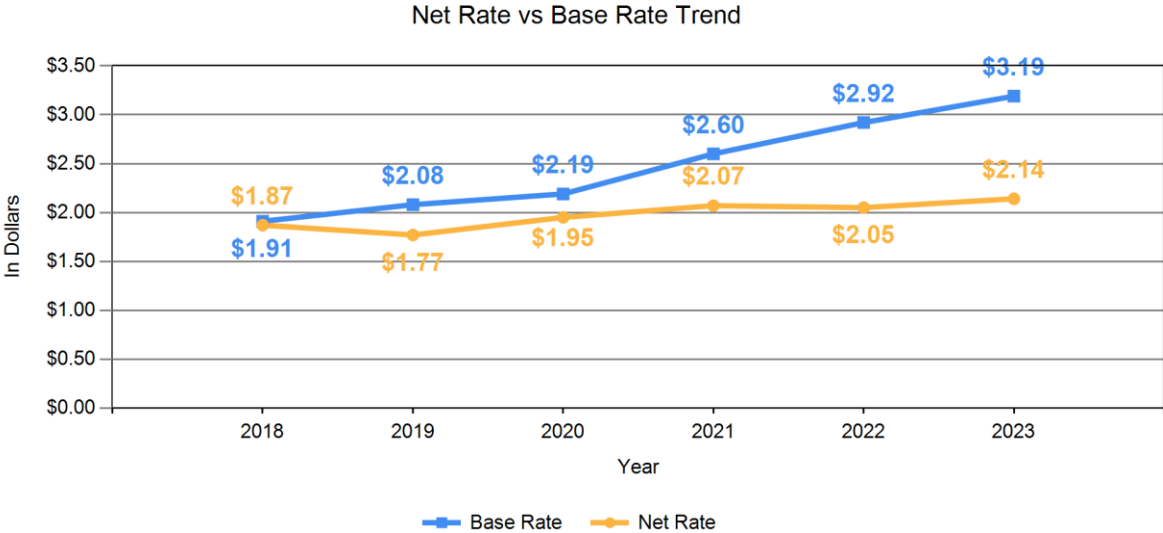
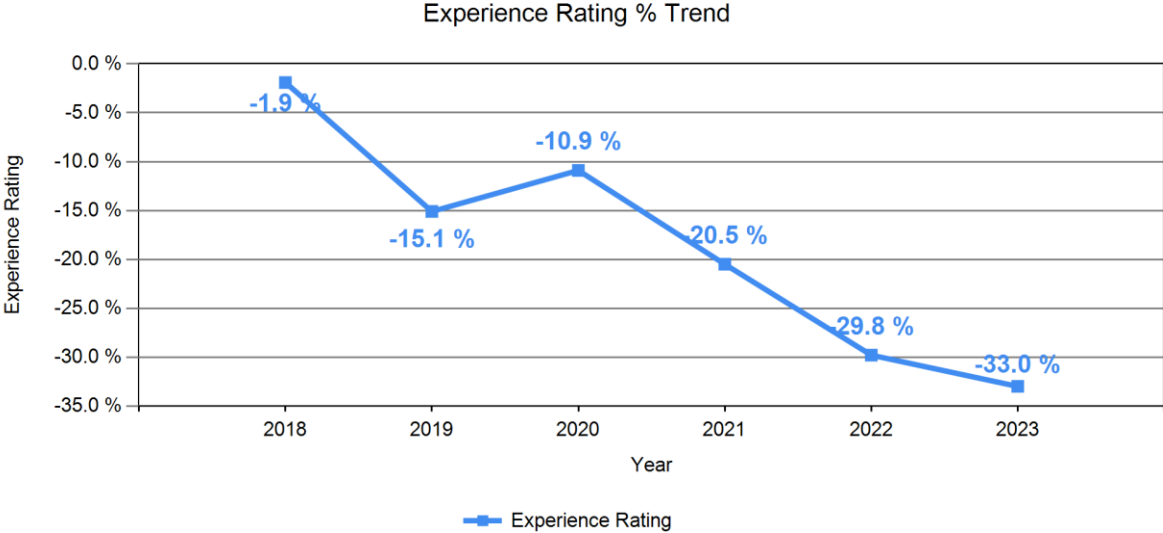
WorkSafeBC base rates for the industry continue to increase, and by more than 70% since 2018 (from 1.87% to 3.19%). Despite this base trend, the CRD’s Actual ERA (“Net Rate”) has been consistently below the rate for industry as a result of our proactive and diligent safety program. For 2024, the CRD’s Net Rate with WorkSafeBC, Inclusive of our industry leading Certificate of Recognition (CoR) certification, is 47% below the base rate for the industry for 2023, which corresponds to a 47% savings in WorkSafeBC premiums over the base industry assessment.

Table 4:

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)
WorkSafeBC Employer Rate (all staff)	All 2023 = 2.14% less 10% ¹ Q1 2024 = 2.41% less 10% ¹	2023 = 2.14% less 10% ¹ 2024 = 2.41% less 10% ¹	2023 = 3.19% 2024 = 3.83%	2.05% less 10% ¹	2.92%

¹ 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.

Table 5:



4. Awards and Recognition

In 2023, and for the fourth consecutive year, the CRD was recognized as one of the safest employers in Canada as the recipient of the 2023 Canada’s Safest Employers Award - Public Sector/Non-Profit Employer as an Excellence Awardee.

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.