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REPORT TO CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, APRIL 10, 2019

OPEN

SUBJECT CRD Human Resources Update

ISSUE

To provide an update on Human Resource matters at the CRD.

BACKGROUND

1. Workforce Composition and Turnover [see Table 1]

The Chief Administrative Officer submits a Staff Establishment Chart annually together with the Financial Plan for consideration of approval by the Board. In 2018, the Staff Establishment Chart identified 594.79 full time equivalencies (FTEs) -- 559.79 regular and 40.5 term positions exceeding one year – and the CRD employed 482 auxiliary staff. In addition the CRD has almost 1,400 registered volunteers to assist in the support of many of its services and programs. 90.6% of the CRD's paid workforce is unionized.

CRD staff average length of service and average workforce age remain relatively consistent from previous years, at 10.7 years and 46.6 years respectively. In 2018 the CRD's staff turnover rate is relatively similar to previous years, and is consistent with industry figures. Almost one-half of this turnover (23 staff for 2018) is attributed to employee retirements. Given the average age and length of service, the CRD can continue to expect more retirements in the coming years, which will put increased pressure on existing resources. As such increased emphasis is being placed on enhancing our workforce planning and recruitment strategies for this coming year.

Table 1:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2018)	CRD Current (Annual 2018)	Industry Average (Annual 2018)	CRD Annual (2017)	Industry Average (2017)
Total Unionized Workforce (all staff)	Q1: 91.3% Q2: 91.5% Q3: 90.1% Q4: 90.1%	90.6%	80.6%	91.2%	80.6%
Average Length of Service (regular staff)	Q1: 10.7 years Q2: 10.8 years Q3: 10.8 years Q4: 10.6 years	10.7 years	10.0 years	10.9 years	9.6 years
Average Employee Age (regular staff)	Q1: 46.7 years Q2: 46.7 years Q3: 46.5 years Q4: 46.5 years	46.6 years	45.4 years	47.1 years	44.8 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 1.9% (0.7% retirements)	9.9% (4.4% retirements)	9.7% (3.2% retirements)	9.4% (4.5% retirements)	7.6% (2.5% retirements)

	Q2: 2.1% (1.2% retirements) Q3: 3.1% (1.6% retirements) Q4: 2.8% (0.9% retirements)				
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2. Churnover and Promotion [see Table 2]

By means of 274 job postings, 393 individual job opportunities were competed for at the CRD in 2018. There remains a high degree of internal staff commitment and interest in CRD opportunities, and this is reflected in the churnover (internal staff movement) rate which remains healthy at over 10%.

The number of job opportunities posted and competed for in 2018 far outpaced previous years. In part this is a result of the number of retirements and turnover and internal staff movements, but also the creation of new opportunities to ensure the continued operation of the many services the CRD delivers. On average, the CRD experiences an approximate 0.5% vacancy rate.

Significant workplace onboarding and orientation is undertaken for all new employees, and feedback continues to be tremendous. In addition to the workplace orientations, all new employees attend the weekly onboarding sessions which are geared to inform and engage new staff early in their CRD careers. In 2018, 215 new employees were put through this comprehensive onboarding program.

Table 2:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2018)	CRD Current (Annual 2018)	Industry Average (Annual 2018)	CRD Annual (2017)	Industry Average (2017)
Churnover Rate (internal staff movement) (regular staff)	Q1: 2.6% Q2: 3.5% Q3: 3.0% Q4: 2.1%	11.2%	9.9%	14.7%	11.2%
Job Opportunities (all staff)	Q1: 117 Q2: 148 Q3: 68 Q4: 60	393	N/A	292	N/A

3. Absenteeism and Occupational Health and Safety [see Table 3]

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. In the first and fourth quarters of any year, the CRD will typically experience higher sick leave rates with 'cold and flu season'. Absenteeism rates for 2018 were consistent with previous years and industry averages. The CRD is continuing to enhance 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 addition to our operational programs, our significant number of capital projects is placing more emphasis on our need to keep on top of our project safety planning and overall corporate safety programs. Corporate Occupational Health & Safety (OHS) is actively involved with project planning to ensure hazard identification, assessment and controls are in place to reduce risk. A 15 element OHS strategy aligned

with OHS best practice standards, and which meets or exceeds requirements of the municipal Certificate of Recognition program, will be fully implemented by the end of 2019. These ensure overall safe work and management practices, with project documentation including a broad range of controls including risk registries, site specific safety plans, safe work practices and safe job procedures and where indicated, exposure control plans and emergency response plans.

The CRD continuously monitor Health & Safety trends and WorkSafeBC Occupational Health & Safety Initiatives. Annually, WorkSafeBC Industry Initiatives identify additional sectors and subsectors, with a high risk of serious workplace injury and significant contribution to the serious injury rate. For 2018 these initiatives included inspections and explore control procedure reviews of hazardous substances (ie. ammonia and asbestos management), and confined space activities. CRD facilities, policies, programs, and processes have been fully reviewed and inspected and have been found to be in full compliance with ammonia use and storage, OH&S asbestos regulations, and confined space policies and programs that meet or exceed regulatory requirements.

The CRD continues to experience a positive (merit) situation with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment. The CRD's 2018 assessment levied by WorkSafeBC is currently 2% better than industry average. For 2019 the CRD's rate assessment has been further reduced from 1.87% to 1.77% based primarily on its claims experience, and is 15% better than industry average.

Table 3:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2018)	CRD Current (Annual 2018)	Industry Average (Annual 2018)	CRD Annual (2017)	Industry Average (2017)
Absenteeism (Sick Leave) Rate (regular staff)	Q1: 2.9% Q2: 1.7% Q3: 1.7% Q4: 2.9%	3.5%	3.5%	3.5%	3.4%
WorkSafeBC Employer Rate (all staff)	Q1: 1.87% Q2: 1.87% Q3: 1.87% Q4: 1.87%	1.87% (Note: 2019 = 1.77%)	1.91% (Note: 2019 = 2.08%)	1.79%	2.03%

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 alarming organizational health trends based on metrics information, the CRD is expected to continue to see an increased number of retirements throughout the coming years. To this end, and with a tightened and more competitive labour market, the CRD will continue its significant efforts in workforce planning, organizational development initiatives, and impactful recruitment and outreach strategies.

RECOMMENDATION

That the CRD Board receive this report for information.

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