



Making a difference...together

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

OPEN

SUBJECT CRD Human Resources Trends: Quarter 1, 2019

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 2019, the Staff Establishment Chart identified 609.62 full time equivalencies (FTEs) – 567.12 regular and 42.5 term positions exceeding one year – and the CRD had an additional 456 auxiliary staff employed in Quarter 1. In addition the CRD has almost 1,400 registered volunteers to assist in the support of many of its services and programs. 89.7% 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 10.2 years and 46.2 years respectively. Through the first quarter of 2019 the CRD's staff turnover rate has been similar to previous years, and is consistent with industry figures. 50% of the turnover (12 staff for the first quarter 2019) is attributed to employee retirements. Given the average age and length of service, the CRD can expect this turnover rate to continue for several years, which will put increased pressure on existing resources. As such increased emphasis is being placed on promoting knowledge transfer, training, workforce planning and recruitment strategies for this coming year.

Table 1:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2019)	CRD Current (Annual 2019)	Industry Average (Annual 2019)	CRD Annual (2018)	Industry Average (2018)
Total Unionized Workforce (all staff)	Q1: 89.7%	89.7%	81.4%	90.7%	80.6%
Average Length of Service (regular staff)	Q1: 10.2 years	10.2 years	10.7 years	10.7 years	10.0 years
Average Employee Age (regular staff)	Q1: 46.2 years	46.2 years	45.6 years	46.6 years	45.4 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 2.0% (0.9% retirements)	2.0% (0.9% retirements)	2.3% (1.1)% retirements)	9.9% (4.4% retirements)	9.7% (3.2% retirements)

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. To the end of Quarter 1 2019 the CRD is outpacing these 2018 figures, with 76 job postings for 109 individual job opportunities. 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. On average, the CRD experiences an approximate 1.4% 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, and an additional 61 staff have been put through this program to the end of Quarter 1 2019.

Table 2:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2019)	CRD Current (Annual 2019)	Industry Average (Annual 2019)	CRD Annual (2018)	Industry Average (2018)
Churnover Rate (internal staff movement) (regular staff)	Q1: 1.4%	1.4%	1.7%	11.2%	9.9%
Job Opportunities (all staff)	Q1: 109	109	N/A	393	N/A
Vacancy Rate (regular staff)	Q1: 1.4%	1.4%	4.5%	1.1%	4.9%

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. By this 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 the first and fourth quarters of any year, the CRD will typically experience higher sick leave rates with 'cold and flu season'. For quarter 1, absenteeism rates are trending better than those of previous years with absenteeism 38% less this quarter 2019 than that of the same quarter 2018.

In addition to our operational programs, a significant number of capital projects is placing more emphasis on field and construction site 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 continues to experience a positive (merit) situation with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment. The CRD's 2019 assessment levied by WorkSafeBC is currently 15% better than industry average. For 2019 the CRD's assessment rate is 1.77% based primarily on claims experience.

Table 3:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2019)	CRD Current (Annual 2019)	Industry Average (Annual 2019)	CRD Annual (2018)	Industry Average (2018)
Absenteeism (Sick Leave) Rate (regular staff)	Q1: 2.9%	2.9%	2.7%	3.5%	3.5%
WorkSafeBC Employer Rate (all staff)	Q1: 1.77%	1.77%	2.08%	1.87%	1.91%

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 a 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.

Submitted by:	Chris Neilson, MBA, CHRP, Senior Manager Human Resources
Concurrence:	Robert Lapham, MCIP, RPP, Chief Administrative Officer