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**REPORT TO CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, OCTOBER 9, 2019**

OPEN

SUBJECT CRD Human Resources Trends: Quarter 2, 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 has employed 520 auxiliary staff through Quarter 2. In addition the CRD has almost 1,400 registered volunteers to assist in the support of many of its services and programs. 89.8% 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 10.3 years and 46.2 years respectively. Through the second quarter of 2019 the CRD's staff turnover rate has been similar to previous years, and is consistent with industry figures. 46% of this turnover (19 staff announced thus far for 2019) 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 2019)	CRD Current (Annual 2019)	Industry Average (Annual 2019)	CRD Annual (2018)	Industry Average (2018)
Total Unionized Workforce (all staff)	Q1: 89.7% Q2: 89.8%	89.8%	80.6%	90.7%	80.6%
Average Length of Service (regular staff)	Q1: 10.2 years Q2: 10.4 years	10.3 years	10.4 years	10.7 years	10.0 years
Average Employee Age (regular staff)	Q1: 46.2 years Q2: 46.2 years	46.2 years	45.3 years	46.6 years	45.4 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 2.0% (0.9% retirements) Q2: 1.7% (0.8% retirements)	3.7% (1.7% retirements)	3.7% (1.6% 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 2 2019 the CRD is keeping pace with these 2018 figures, with 148 job postings for 185 individual job opportunities. There continues to remain 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 157 staff have been put through this program to the end of Quarter 2, 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% Q2: 2.3%	3.7%	3.8%	11.2%	9.9%
Job Opportunities (all staff)	Q1: 109 Q2: 76	185	N/A	393	N/A
Vacancy Rate (regular staff)	Q1: 1.4% Q2: 1.3%	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 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 2, absenteeism rates are trending better than those of previous years with absenteeism 38% less this through this quarter 2019 than that of 2018.

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 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.

On September 17, 2019, the CRD was presented with the *2019 Safety Improvement Award* by the BC Municipal Safety Association as a result in our reduction in claims experience rating of 27.8%. This award recognizes local governments for activities that improve experience rating, and ultimately reducing injuries, illness, disease and fatalities. This is the 37th award and recognition that the CRD has received for Occupational Health and Safety practices since 2003.

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% Q2: 2.3%	2.6%	2.7%	3.5%	3.5%
WorkSafeBC Employer Rate (all staff)	Q1: 1.77% Q2: 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.

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