

Appendix G

Human Resources Trends and Corporate Safety Q3, 2019

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 511 auxiliary staff through Quarter 3. 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.

The average length of service and average workforce age of CRD staff remain relatively consistent from previous years, at 10.4 years and 46.2 years respectively. In the third quarter of 2019, with the end of the 'summer season', staff turnover is typically higher than other quarters and this is reflected in figures this quarter. Overall, through the third quarter of 2019 the CRD's staff turnover rate has been similar to previous years. 34% of this turnover (22 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 as part of our Corporate Organizational Development Plan.

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% Q3: 89.6%	89.7%	87.9%	90.7%	85.6%
Average Length of Service (regular staff)	Q1: 10.2 years Q2: 10.4 years Q3: 10.6 years	10.4 years	10.5 years	10.7 years	10.0 years
Average Employee Age (regular staff)	Q1: 46.2 years Q2: 46.2 years Q3: 46.0 years	46.2 years	45.8 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) Q3: 3.7% (0.8% retirements)	7.4% (2.5% retirements)	5.9% (2.3% 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 3 2019 the CRD is seeing slightly less posting activity, with 196 job postings for 249 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 of 5.9%. On average, the CRD experiences a low vacancy rate (1.3%) of approximately one-quarter industry average.

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. 187 new staff have been put through this program to the end of Quarter 3 2019 (a total of 402 employees since 2018).

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% Q3: 2.2%	5.9%	5.7%	11.2%	9.9%
Job Opportunities (all staff)	Q1: 109 Q2: 76 Q3: 64	249	N/A	393	N/A
Vacancy Rate (regular staff)	Q1: 1.4% Q2: 1.3% Q3: 1.1%	1.3%	4.8%	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 3, absenteeism rates continue to be trending better than those of previous years with absenteeism approximately 26% less 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. The 15 element OHS strategy aligned with OHS best practice standards, and which meets or exceeds requirements of the municipal Certificate of Recognition (CoR) program, has been implemented and the CRD has made application for its CoR certification. These elements 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	<i>CRD Current (By Quarter 2019)</i>	<i>CRD Current (Annual 2019)</i>	<i>Industry Average (Annual 2019)</i>	<i>CRD Annual (2018)</i>	<i>Industry Average (2018)</i>
Absenteeism (Sick Leave) Rate (regular staff)	Q1: 2.9% Q2: 2.3% Q3: 2.6%	2.6%	2.7%	3.5%	3.5%
WorkSafeBC Employer Rate (all staff)	Q1: 1.77% Q2: 1.77% Q3: 1.77%	1.77%	2.08%	1.87%	1.91%