



Making a difference...together

APPENDIX G
HUMAN RESOURCES TRENDS AND CORORATE SAFETY Q4

OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, APRIL 8, 2020

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 492 auxiliary staff through Quarter 4. In addition the CRD has almost 1,400 registered volunteers to assist in the support of many of its services and programs. 89.6% 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 46.1 years respectively. Turnover rates were slightly below that of the previous year, and relatively consistent with industry average. Approximately 30% of turnover is related to employee retirements, again consistent with industry average. 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 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% Q4: 89.4%	89.6%	87.5%	90.7%	85.6%
Average Length of Service (regular staff)	Q1: 10.2 years Q2: 10.4 years Q3: 10.6 years Q4: 10.3 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	46.1 years	45.8 years	46.6 years	45.4 years

	Q4: 46.0 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) Q4: 1.8% (0.3% retirements)	9.2% (2.8% retirements)	8.7% (2.7% retirements)	9.9% (4.4% retirements)	9.7% (3.2% retirements)

2. Churnover and Promotion [see Table 2]

By means of 250 job postings, 296 individual job opportunities were competed for at the CRD in 2019. This figure was significantly less than the previous year; however, relatively consistent with 2017 figures. 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 8.3%, a figure consistent with industry average. On average, the CRD experiences a low vacancy rate (1.3%) which is 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. 221 new staff were put through this program in 2019, for a total of 436 employees since this new program started in 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% Q4: 2.4%	8.3%	8.1%	11.2%	9.9%
Job Opportunities (all staff)	Q1: 109 Q2: 76 Q3: 64 Q4: 47	296	N/A	393	N/A
Vacancy Rate (regular staff)	Q1: 1.4% Q2: 1.3% Q3: 1.1% Q4: 1.2%	1.3%	4.6%	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.

In 2019 absenteeism rates continue to be trending better than those of previous years with absenteeism approximately 26% less in 2019 than 2018, and 13% better than industry average.

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 was 15% better than industry average.

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% Q3: 2.6% Q4: 2.7%	2.6%	3.0%	3.5%	3.5%
WorkSafeBC Employer Rate (all staff)	Q1: 1.77% Q2: 1.77% Q3: 1.77% Q4: 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.