



Making a difference...together

APPENDIX H HUMAN RESOURCES TRENDS AND CORPORATE SAFETY Q1

OPEN CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, JULY 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 2020, the Staff Establishment Chart identified 661.08 full time equivalencies (FTEs) – 619.08 regular and 42 term positions exceeding one year – and the CRD has 473 auxiliary staff (67 active) through Quarter 1. In addition the CRD has almost 1,400 registered volunteers to assist in the support of many of its services and programs. 89.4% 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 10.3 years and 45.9 years respectively. Turnover rates were slightly below that of the previous year, and relatively consistent with industry average. 33% of turnover is related to employee retirements, which is slightly higher than 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 has been placed on enhancing our workforce planning and recruitment strategies as part of our 2020 Corporate Organizational Development Plan.

Table 1:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2020)	CRD Current (Annual 2020)	Industry Average (Annual 2020)	CRD Annual (2019)	Industry Average (2019)
Total Unionized Workforce (all staff)	Q1: 89.4%	89.6%	78.5%	89.6%	87.5%
Average Length of Service (regular staff)	Q1: 10.3 years	10.3 years	10.9 years	10.4 years	10.5 years
Average Employee Age (regular staff)	Q1: 45.9 years	45.9 years	46.2 years	46.1 years	45.8 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 1.8% (0.6% retirements)	1.8% (0.6% retirements)	1.6% (0.4% retirements)	9.2% (2.8% retirements)	8.7% (2.7% retirements)

2. Job Opportunities [see Table 2]

By means of 64 job postings, 112 individual job opportunities were open for application at the CRD in the first quarter of 2020. Approximately 70% of these opportunities have been filled, with a number of the opportunities, mostly in recreation, being placed on hold with the closure of those facilities in light of the current health crisis. On average, the CRD experiences a low vacancy rate (1.3%) which is approximately one-third 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. To date 472 employees since this new program started in 2018.

Table 2:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2020)	CRD Current (Annual 2020)	Industry Average (Annual 2020)	CRD Annual (2019)	Industry Average (2019)
Job Opportunities (all staff)	Q1: 109	109	N/A	296	N/A
Vacancy Rate (regular staff)	Q1: 1.3%	1.3%	4.1%	1.3%	4.6%

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 the first quarter of 2020, as with many in the industry and throughout the Province, sick leave absenteeism was higher than in previous years as a result of the CoVID-19 health crisis. While illness frequency was not significantly different than first quarters of other years, the duration of illness figures were significantly higher primarily as a result of the Provincial Health requirement for employees to stay off work for a minimum of 10 days when ill. These figures do not include other Provincial Health leave requirements where staff may have been required to self isolate for reasons of travel, presumptive contact, and related. As an essential service, the CRD is closely monitoring the impact of absenteeism related to CoVID-19, and taking appropriate measures to ensure essential operations are maintained.

In addition to our regular operational and capital project safety management, significant emphasis has been placed on the leadership to manage the staff and public safety requirements associated with the CoVID-19 health crisis. As part of our Corporate Occupational Health & Safety (OHS) Program, the CRD has implemented a number of safety protocols and organizational plans including an Exposure Control and Safety Plan, a number of CoVID Safe Work Practices, undertaken workplace hazard assessments across the organization, to name a few. All these measures align with the CRD's comprehensive 15 element OHS Program, directive of Provincial Health and the Province of BC, and WorkSafeBC.

The CRD continues to experience a positive (merit) situation with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment. In 2020, WorkSafeBC increased the base rate for the local government industry, from 2.09% to 2.19%; the CRD's current assessment levied by WorkSafeBC is 11% better than these base rates and industry average.

Table 3:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2020)	CRD Current (Annual 2020)	Industry Average (Annual 2020)	CRD Annual (2019)	Industry Average (2019)
Absenteeism (Sick Leave) Rate (regular staff)	Q1: 4.9%	4.9%	3.8% **	2.6%	3.0%
WorkSafeBC Employer Rate (all staff)	Q1: 1.95%	1.95%	2.19%	1.77%	2.09%

*** organizations have reported that these figures may be skewed as a result of staffing adjustments required as a result of the health crisis.*

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 pressures as a result of the current health crisis and the organization continues to monitor this very closely and adapt workplace practices and programs to continue to ensure essential services are maintained.