



APPENDIX H
HUMAN RESOURCES TRENDS AND CORORATE SAFETY Q4

OPEN CAPITAL REGIONAL DISTRICT BOARD
MEETING OF WEDNESDAY, APRIL 14, 2021

1. Workforce Composition and Turnover [see Table 1]

The Chief Administrative Officer submits a Staff Establishment Chart (SEC) annually together with the Financial Plan for consideration of approval by the Board. In 2020, the SEC identified 661.08 full time equivalencies (FTEs) – 619.08 regular and 42 term positions exceeding one year – and the CRD has 390 auxiliary staff through Quarter 4 year-end. 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 10.2 years and 45.8 years respectively. Turnover rates, including retirement rates, are trending below those of the previous year. Turnover rates slowed during quarters 2 and 3, which is consistent with industry likely as a result of the uncertainties surrounding the health pandemic, and increased through the last quarter of the year notably in the area of retirements. 37% of turnover is related to employee retirements. Retirement rates The CRD expects continued retirements in the coming years, putting increased pressure on existing resources, and emphasis has been placed workforce planning and recruitment strategies as part of our 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% Q2: 89.6% Q3: 89.4% Q4: 89.1%	89.4%	82.3%	89.6%	87.5%
Average Length of Service (regular staff)	Q1: 10.3 yrs Q2-4: 10.2 yrs	10.2 years	10.8 years	10.4 years	10.5 years
Average Employee Age (regular staff)	Q1: 45.9 yrs Q2: 46.1 yrs Q3: 45.2 yrs Q4: 46.0 yrs	45.8 years	46.0 years	46.1 years	45.8 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 1.8% (0.6% retire) Q2: 1.3% (0.3% retire) Q3: 1.4% (0.5% retire) Q4: 2.2% (1.1% retire)	6.7% (2.5% retirements)	5.5% (2.4% retirements)	9.2% (2.8% retirements)	8.7% (2.7% retirements)

2. Job Opportunities [see Table 2]

By means of 208 job postings (53 for quarter 4), 288 individual job opportunities were open for application at the CRD in 2020. On average, the CRD experiences a low vacancy rate (1.0% of regular staff opportunities) which for 2020 is approximately one-fifth 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. 42 staff were put through the program in Quarter 4, and 586 employees since this program was implemented 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 Q2: 98 Q3: 54 Q4: 32	299	N/A	296	N/A
Vacancy Rate (regular staff)	Q1: 1.3% Q2: 0.9% Q3: 0.9% Q4: 0.8%	1.0%	5.4%	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 and second 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. Absenteeism rates for the latter part of the year returned to annual norms. While illness frequency was not significantly different than other years, the duration of illness figures were significantly higher primarily as a result of the Provincial Health requirements to self-isolate 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 a Safety and Exposure Control Plan, a number of COVID-19 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. Over the past three years, WorkSafeBC has consistently increased the base rate for the local government industry, from 2.09% in 2019 to 2.19% in 2020 and to 2.60% in 2021. Based on our proactive and diligent safety program, the CRD's current assessment levied by WorkSafeBC has been significantly below the base rate for the industry, resulting in an 11% cost savings in 2020 and a 19.8% cost savings in 2021.

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% Q2: 3.7% Q3: 2.7% Q4: 3.0%	3.6%	4.4%	2.6%	3.0%
WorkSafeBC Employer Rate (all staff)	Q1: 1.95% Q2: 1.95% Q3: 1.95% Q4: 1.95%	1.95% (2.09% in 2021)	2.19% (2.60% in 2021)	1.77%	2.09%

4. Awards and Recognition

For the forth (4th) consecutive year, the CRD has been formally recognized as one of BC's Top Employers 2021 (see <https://reviews.canadastop100.com/top-employer-capital-regional-district#> for detailed information). This award and recognition is provided to Employer's which lead their industries in offering exceptional workplaces. The CRD has received this recognition as a result of our human resources policies and programs, our continued commitment to professional development and our involvement in programs that truly make a difference across the region.

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.