



APPENDIX H HUMAN RESOURCES TRENDS AND CORORATE SAFETY Q3

OPEN CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, JANUARY 12, 2022

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. For 2021, the SEC identified 667.48 full time equivalencies (FTEs) – 651.68 regular and 15.8 term positions exceeding one year – and the CRD has 391 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 9.7 years and 45.9 years respectively. Turnover rates, including retirement rates, are trending towards normal. Turnover rates have remained consistent through the year, and are within expected norms, and turnover related to employee retirements are trending relatively consistent in 2021 to previous years. 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 2021) | CRD Current (Annual 2021) | Industry Average (Annual 2021) | CRD Annual (2020) | Industry Average (2020) |
|--|--|--|--|--|--|
| Total Unionized Workforce (all staff) | Q1: 89.5% Q2: 89.7% Q3: 90.3% | 89.8% | 82.4% | 89.4% | 82.3% |
| Average Length of Service (regular staff) | Q1: 9.6 years Q2: 9.9 years Q3: 9.7 years | 9.7 years | 11.0 years | 10.2 years | 10.8 years |
| Average Employee Age (regular staff) | Q1: 45.9 years Q2: 45.9 years Q3: 45.8 years | 45.9 years | 46.7 years | 45.8 years | 46.0 years |
| Turnover Rate / Retirement Rate (regular staff) | Q1: 2.6% (0.8% retirements) Q1: 2.0% (0.2% retirements) Q3: 2.3% (0.6% retirements) | 6.9% (1.6% retirements) | 6.4% (2.2% retirements) | 6.7% (2.5% retirements) | 5.5% (2.4% retirements) |

2. Job Opportunities [see Table 2]

By means of 223 job postings, a total of 305 individual job opportunities were open for competition through Quarter 3. On average, the CRD experiences a low vacancy rate (1.3% of regular staff opportunities) 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. 74 staff were put through the program through Quarter 3, and 699 employees since this program was implemented.

Table 2:

| Corporate CRD Human Capital Performance Metric | CRD Current (By Quarter 2021) | CRD Current (Annual 2021) | Industry Average (Annual 2021) | CRD Annual (2020) | Industry Average (2020) |
|---|-------------------------------------|------------------------------------|---|-------------------------|-------------------------------|
| Job Opportunities (all staff) | Q1: 123 Q2: 100 Q3: 82 | 305 | N/A | 299 | N/A |
| Vacancy Rate (regular staff) | Q1: 1.3% Q2: 1.1% Q3: 1.3% | 1.3% | 5.2% | 1.0% | 5.4% |

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 the third quarter of 2021, absenteeism rates are consistent with previous years, and includes the extended periods required of the province for the requirement to self-isolate when ill. As an essential service, the CRD is closely monitoring the impact of absenteeism related to the health pandemic and is 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 pandemic. 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 and a Communicable Disease Plan, a COVID-19 Vaccination Policy, a number of COVID-19 Safe Work Practices, and undertaken numerous 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 a 20.2% cost savings in 2021.

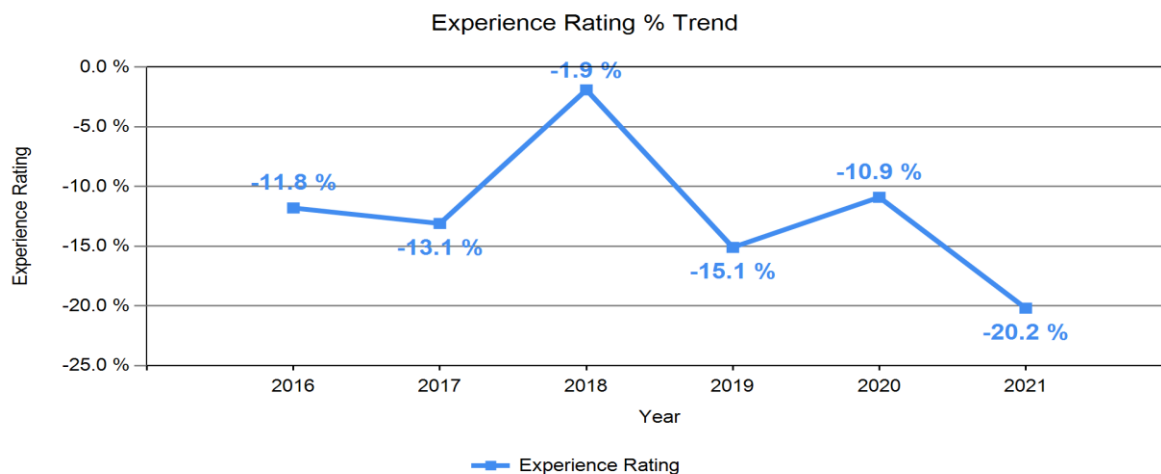
The CRD's achievement in establishing a safe and healthy workplace is also recognized externally. By this, the CRD has received the following safety recognition in 2021:

- 1) **Canada's Safety Employers Excellence Award:** this award recognizes outstanding health and safety professionals and companies in multiple sectors in Canada for their achievements over the past year.
- 2) **BC Municipal Safety Association Safety Improvement Award:** this award recognizes local governments in BC for activities that improve their experience rating, and ultimately reduce injuries, illness, disease and fatalities.
- 3) **Certificate of Recognition (CoR) Certification:** CoR recognizes employers that are proactive about improving workplace safety, and dedicated to continual improvement. As part of the COR program, employers whose occupational health and safety management systems have passed an audit and are in good standing with WorkSafeBC are considered for additional financial incentives above their employer rated assessment discounts. The CRD achieved a score of 95% and has now formally achieved CoR Certification. In addition to demonstrating safety excellence, this Certification results in a WorkSafeBC Employer Rated Assessment (premium) reduction of 10%.

Table 3:

| Corporate CRD Human Capital Performance Metric | CRD Current (By Quarter 2021) | CRD Current (Annual 2021) | Industry Average (Annual 2021) | CRD Annual (2020) | Industry Average (2020) |
|---|-------------------------------------|------------------------------------|---|-------------------------|-------------------------------|
| Absenteeism (Sick Leave) Rate (regular staff) | Q1: 3.7% Q2: 3.7% Q3: 3.4% | 3.6% | 4.5% | 3.6% | 4.4% |
| WorkSafeBC Employer Rate (all staff) | All: 2.09% | 2.09% | 2.60% | 1.95% | 2.19% |

Table 4:



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.