



33 Making a difference...together

## APPENDIX H HUMAN RESOURCES TRENDS AND CORORATE SAFETY Q2

### OPEN CAPITAL REGIONAL DISTRICT BOARD MEETING OF WEDNESDAY, OCTOBER 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 2022, the SEC identified 735.18 full time equivalencies (FTEs) – 716.38 regular and 18.8 term positions exceeding one year – and the CRD has 395 auxiliary staff 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, including volunteer fire services and emergency response and support. 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 9.6 years and 45.7 years respectively. Turnover rates, including retirement rates, are trending towards normal and remain healthy.

Table 1:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2022)	CRD Current (Annual 2022)	Industry Average (Annual 2022)	CRD Annual (2021)	Industry Average (2021)
Total Unionized Workforce (all staff)	Q1: 89.4% Q2: 90.0%	89.6%	82.2%	89.7%	82.4%
Average Length of Service (regular staff)	Q1: 9.6 years Q2: 9.5 years	9.6 years	11.2 years	9.8 years	11.0 years
Average Employee Age (regular staff)	Q1: 45.7 years Q2: 45.7 years	45.7 years	47.0 years	45.9 years	46.7 years
Turnover Rate / Retirement Rate (regular staff)	Q1: 3.0% (0.8% retire.) Q2: 1.8% (0.6% retire.)	4.8% (1.4% retirements)	5.0% (1.6% retirements)	8.9% (2.2% retirements)	8.5% (2.7% retirements)

#### 2. Job Opportunities [see Table 2]

By means of 207 job postings, a total of 337 individual job opportunities were open for competition in Quarter 2. The CRD's vacancy rate for regular staff positions remains below industry average; however, we have seen the impacts of the pandemic and economic conditions in recruitment activities. The CRD is modifying its recruitment strategies and approach to better attract and retain staff especially in the hard-to-fill market positions.

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 1, and 780 employees since this program was implemented.

Table 2:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2022)	CRD Current (Annual 2022)	Industry Average (Annual 2022)	CRD Annual (2021)	Industry Average (2021)
Job Opportunities (all staff)	Q1: 172 Q2: 165	337	N/A	419	N/A
Vacancy Rate (regular staff)	Q1: 1.9% Q2: 2.1%	2.0%	4.8%	1.3%	5.2%

### **3. Absenteeism and Occupational Health and Safety [see Tables 3 and 4]**

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 Quarter 1 of 2022, absenteeism rates are trending consistently with Quarters of previous years, and includes the extended periods required of public health to remain isolated for personal illnesses. As an essential service, the CRD closely monitors the impact of absenteeism related to all health matters, including the pandemic, and has taken appropriate measures to ensure essential operations are maintained.

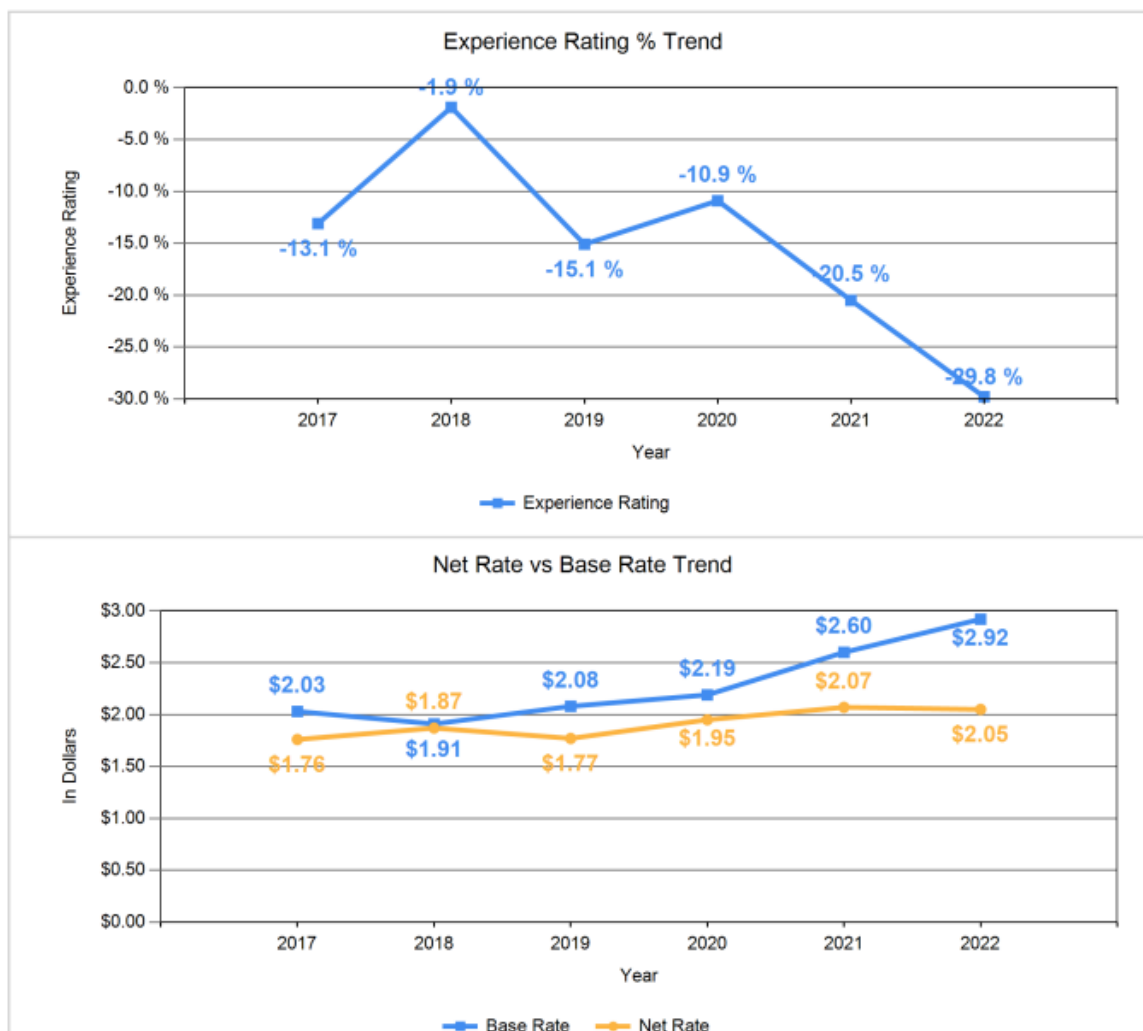
The CRD continues to experience a positive (merit) situation with WorkSafeBC resulting in a lower-than-industry Employer Rating Assessment (ERA). The ERA is the premium WorkSafeBC charges employers based on their claims experience over the previous three-year period. Since 2019, WorkSafeBC has increased the Base ERA for employers in local government by 33% (from 2.19% to 2.92%).

Despite this, the CRD has seen an increasingly reduced Actual ERA ("Net Rate") based on our proactive and diligent safety program, including achieving industry leading Certificate of Recognition (CoR) certification in 2021. The CRD's current assessment levied by WorkSafeBC is 30% below the base rate for the industry. In addition, the CRD receives an additional 10% reduction as a result of CoR. These reductions result in a 40% cost savings in WorkSafeBC premiums for the 2022 calendar year over base rate premiums.

Table 3:

Corporate CRD Human Capital Performance Metric	CRD Current (By Quarter 2022)	CRD Current (Annual 2022)	Industry Average (Annual 2022)	CRD Annual (2021)	Industry Average (2021)
Absenteeism (Sick Leave) Rate (regular staff)	Q1: 5.2% Q2: 6.0%	5.6%	6.1%	3.9%	4.6%
WorkSafeBC Employer Rate (all staff)	Q1: 2.05% Q2: 2.05%	2.05%	2.92%	2.09%	2.60%

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.