

**REPORT TO GOVERNANCE COMMITTEE
MEETING OF WEDNESDAY, OCTOBER 04, 2023**

SUBJECT **Service Planning 2024 – People Community Need Summary**

ISSUE SUMMARY

To provide strategic context and an overview of services, initiatives and performance data related to the People Community Need.

BACKGROUND

The Capital Regional District (CRD) Board approved the 2023-2026 Board Priorities on March 8, 2023. Staff then developed the 2023-2026 CRD Corporate Plan which was approved by the CRD Board on April 12, 2023.

The CRD Corporate Plan presents the work the organization needs to deliver over the four-year term, along with the critical regional, sub-regional and local services, to meet the region's most important needs (i.e., Community Needs) and advance the Board's Vision and Priorities. Board Priorities, Corporate Plan initiatives and core service delivery form the foundation of the five-year financial plan.

The 2024 planning cycle marks the first year of the implementation of the 2023-2026 CRD Corporate Plan. The CRD's annual service plans, known as Community Need Summaries, provide an overview of the operational and strategic context, services levels, initiatives, and performance data for each Community Need. They also provide details of the initiatives, associated staffing, timing and service levels required to advance the work in future years.

The People Community Need Summary is attached as Appendix A. The desired outcome is an organization staff are proud to be a part of.

The CRD reports on the progress of its initiatives and services on a regular basis. The Board receives updates about the Board Strategic Priorities through the Chief Administrative Officer Quarterly Progress Reports. The Board also receives an overview of progress made on delivering the Corporate Plan twice a year at the strategic check-in and provisional budget meetings, which take place in the spring and fall respectively. The next strategic check-in will take place in spring 2024. During the year, standing committees and commissions also fulfill an oversight and advisory role in relation to the work.

ALTERNATIVES

Alternative 1

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – People, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Alternative 2

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – People, be approved as amended and form the basis of the Final 2024-2028 Financial Plan.

IMPLICATIONS

Governance Implications

In 2024, staff have prioritized programs and initiatives that:

- Advance 2023-2026 Board Priorities or Corporate Plan initiatives;
- Operationalize capital investments; and/or
- Are necessary to maintain a core service level following a regulatory change or where there is a safety risk to customers, communities, or staff.

The Executive Leadership Team (ELT) has reviewed and assessed all business cases and confirmed alignment with the criteria. ELT has determined that the consolidated package of work is appropriate and a proportional response to the CRD Board's and communities' expectations of the organization.

Financial Implications

To exercise constraint and cost containment, the CRD Board directed staff to keep the core inflationary adjustment to 3.5% through the 2024 Service and Financial Planning Guidelines. Staff and management have taken the necessary steps to mitigate the financial impact of proposed initiatives as well as cost escalation and high inflation rate experienced in 2022 through to 2023.

Financial and staff impacts for initiatives will be summarized and included in the provisional budget which will be presented at the Committee of the Whole meeting scheduled for October 25, 2023. Starting this year, this will also include a five-year forecast of staffing level changes, which will be reviewed annually.

Service Delivery Implications

Appendix A includes information about existing service delivery, operational considerations and performance. Additional information has been provided below about the proposed changes for 2024/2025.

1. Proposed changes for 2024

Staff are proposing to advance six new initiatives for the People Community Need that have financial implications for 2024, as shown in Table 1. The initiatives are:

1. advancing a Board or Corporate Plan Priority; and
2. adjustments to core service levels to meet regulatory and safety requirements.

Table 1. People Community Need Initiatives (2024)

Initiative	Implementation year(s)	Staff impacts (2024)	Incremental cost (2024)	Funding source
11a-1.1 Develop & implement the Corporate Accessibility Plan	2024-ongoing	1 New ongoing	\$60,000	Other
11a-2.1 Enhance understanding & accountability for EDI	2024-2026	-	\$15,000	Requisition
11a-3.1 Create & implement an Indigenous Employment Strategy	2024-ongoing	1 New Ongoing	\$210,000	Requisition & Other
11b-1.3 Human Resources Manager	2024-ongoing	1 New Ongoing	\$210,000	Other
11b-4.1 Employee Survey	2024-ongoing	-	\$50,000	Other
11b-7.1 Manager of Corporate Initiatives & Administration	2024-ongoing	1 New Ongoing	\$125,000	Requisition

The information in Table 1 reflects the business case costs which ELT reviewed as part of their annual assessment of initiatives. The financial impacts generally reflect full program costs, however the staffing costs associated with initiatives 11a-1.1 and 11b-7.1 reflect a phased implementation in 2024; the full staffing costs will be reflected in the 2025 budget.

11a-1.1 Develop and Implement the Corporate Accessibility Plan

In June 2021, the *Accessible British Columbia Act* became law and provides a framework to identify, remove, and prevent barriers to accessibility. In September 2022, new regulations came into force which require local governments to establish by September 2023:

- (1) an accessibility committee;
- (2) an accessibility plan; and
- (3) a tool to receive feedback on accessibility.

An Accessibility Plan must outline how the organization will identify, remove and prevent barriers to people in the organization or engaging with it. The plan must consider the principles of inclusion, adaptability, diversity, collaboration, self-determination, and universal design.

In April 2023, the Governance Committee and the CRD Board received and supported the establishment of an Accessibility Advisory Committee (AAC), with consideration on resources required to support the AAC as part of 2024 service planning. This support is necessary to deliver the significant requirements and outcomes needed to deliver and coordinate activities pertaining to an Accessibility Plan for the size and scope of the CRD organization. Currently, there are not dedicated staff resources or available capacity to support the activities related to this regulatory initiative on an on-going basis.

Initiative 11a-1.1 seeks to create a new regular ongoing role in the Human Resources & Corporate Safety Division to develop and implement an Accessibility Plan. The initiative also seeks an increase to the Division's core budget to identify and implement accessible technology to engage the public and committee.

11a-2.1 Enhance Understanding and Accountability for Equity, Diversity & Inclusion

The CRD Board adopted the following priority in 2023 "Develop understanding of, accountability for, equity, diversity and inclusion across CRD decision-making bodies". To advance this priority, initiative 11a-2.1 seeks a one-time budget increase for 2024-2026 (\$15,000/year for a three year total of \$45,000) to continue to advance educational sessions, titled Inclusion Literacy and Board Readiness, to CRD decision-making bodies.

These sessions will be focused on establishing a common foundational baseline around diversity and inclusive excellence. They explore the journey towards fostering a more psychologically safe, physically and mentally healthier workplace, and ultimately, a more inclusive workplace. The first module is specifically designed to prepare the board for the Equity, Diversity & Inclusion (EDI) journey and to identify the board's readiness, as well as the barriers that may bar them from leading the EDI journey. These sessions will be delivered to staff and to the CRD Board and will be expanded to all decision-making bodies, in line with the CRD Board Priority.

11a-3.1 Create and Implement an Indigenous Employment Strategy

The current labour market shortage and higher demand for Indigenous employees has led to increased numbers of Indigenous community members accessing employment. An Indigenous Employment Project report completed for the CRD in 2023 identified that many Indigenous community members, including young people, are seeking opportunities to advance their careers, build their skills, engage in more meaningful and rewarding work, find a workplace that is culturally safe and free from racism, or find work that supports them to fulfill cultural obligations in their communities.

The CRD has been working to identify opportunities to support Indigenous economic development and more inclusive models of governance and decision-making since 2015. Through this work, it has been determined that the organization needs to develop an Indigenous Employment Strategy, in collaboration with Indigenous communities, to lay out specific actions that the CRD will take for the CRD to become a desirable, competitive workplace for prospective Indigenous employees.

Initiative 11a-3.1 seeks to develop, deliver and resource the Indigenous Employment Project to support Indigenous employment at the CRD. To facilitate the work, the initiative seeks to create a new regular ongoing Manager of EDI and Indigenous Recruitment in the Human Resources & Corporate Safety Division to lead, implement, manage and monitor the effectiveness of the strategy moving forward.

11b-1.3 Human Resources Manager

The Human Resources & Corporate Safety Division operates in-house professional human resource and corporate safety services supporting the departments of the CRD. The organizational staffing complement has grown by 26.5% since 2018. In recent years, several Divisions such as Regional Housing, Regional Parks, and Information Technology & GIS have required more focused human resource attention given the nature of the industry and the recent growth requirements. In addition, the market for talent and expectations to modernize work environments, the impacts of the health pandemic both during and after, and requirements placed on organizations by regulatory agencies and lawmakers have increased substantially.

Resourcing in human resources has not increased while the organization was evolving. This has placed a significant burden on the Division's ability to keep pace with these increasing organizational changes, and resulting human resources support demands.

Initiative 11b-1.3 seeks to create a new regular ongoing Human Resources Manager role in the Human Resources & Corporate Safety Division. This position will bolster the staffing complement to ensure a continued high level of services to all CRD departments and Divisions, while further advancing the many strategic human resources programs required.

11b-4.1 CRD Employee Survey

Employee Experience Surveys offer an opportunity for all employees to share feedback about their experiences of working at the CRD. This information provides valuable data about the work and workplace, and a better understanding of employee experience, organizational climate, and engagement levels with the organization. The insights from the survey help the CRD and its staff continuously ensure that the CRD is a workplace where employees realize their potential and whose lives are improved through organizational connections and meaningful, fulfilling work.

Following the 2023 Employee Experience Survey, the CRD is looking to conduct Employee Experience Surveys every 18-24 months as part of its focus on employee engagement and ensuring a meaningful, fulfilling, and productive work environment.

Initiative 11b-4.1 seeks an increase to the core budget of Human Resources & Corporate Safety to facilitate future surveys, with the next iteration planned in Q3/Q4 of 2024.

11b-7.1 Manager of Corporate Initiatives and Administration

The CRD has experienced an increase in the number of corporate initiatives that are initiated by the Chief Administrative Officer and the Executive Leadership Team and do not relate directly to departmental lines of business.

Initiative 11b-7.1 seeks to create a new regular ongoing Manager of Corporate Initiatives and Administration role in the Executive Services department. The position will plan and lead the implementation of corporate initiatives, navigating change management and implementing new processes, procedures, and business strategies. The position will also develop and lead a more formal approach to corporate administration, and provide corporate administration oversight.

2. Planned changes in 2025

There are three initiatives planned for 2025, shown in Table 2. The CRD Board will consider approval next year.

Table 2. Forecast of Future Initiatives: People Community Need

Initiative	Implementation year(s)	Staff impacts (2025)	Incremental cost (2025)	Funding source
11b-1.1 HRIS Talent Suite	2025-2028	-		Not applicable
11b-1.2 Alignment of Services: Manager of Safety	2025-ongoing	1 New Ongoing	\$195,000	Other
11b-3.1 Benefits, Wellness & Abilities Management Coordinator	2025-2025	1 New Ongoing	\$153,000	Other

The information in Table 2 also reflects the business case costs.

11b-1.1 HRIS Talent Suite

Talent management is a key focus of our corporate strategic human resources initiatives. Included within a talent strategy is the need for improved functionality of our learning and development, performance and goals, and succession and development platforms to aid employees and managers, along with human resources.

In 2023, the CRD started the first phase of a robust Human Resources Information System (HRIS) with Employee Central and Recruitment & Onboarding. As the next phase of our HRIS, this initiative involves the purchase and adoption of SAP’s cloud based SuccessFactors Talent Suite modules (Learning, Performance & Goals, Succession & Development) to leverage our existing system and capabilities. SuccessFactors helps organization ensure centralized employee records and assist managers and the organization in more modern talent management strategies and approaches.

Initiative 11b-1.1 will propose to increase staffing resources and core budgets in the Human Resources & Corporate Safety, Financial Services and Information Technology & GIS Divisions to facilitate the next phase of implementation starting in 2026.

11b-1.2 Alignment of Services: Manager of Safety

Over the past years, the CRD has experience considerable organizational growth in response to service and regulatory expectations. Divisions such as Integrated Water Services, Regional Housing and Regional Parks, for example, are requiring more focused corporate safety attention than ever before given the nature of the industry, growing infrastructure and employee bases, and related hazards and risk levels. In addition, and over that same period, the occupational health and safety obligations placed on employers by senior levels of government, the public, workers, and industry, combined with the impacts of the health pandemic, both during and after, and

requirements placed on organizations by regulatory agencies and lawmakers have increased substantially.

The combination of these factors and changes in regulatory requirements and legislation including the *Workers Compensation Act* and Occupational Health & Safety Regulations, have exceeded the current capacity of the four staff resources in Corporate Safety.

Initiative 11b-1.2 will propose to create a new regular ongoing Manager of Safety position in the Human Resources & Corporate Safety Division. This position will supplement the current staff complement and ensure continued, effective professional corporate safety oversight for the organization, in partnership with departments.

11b-3.1 Benefits, Wellness & Abilities Management Coordinator

In the recent CRD Employee Surveys, staff identified the need for more wellness initiatives to make the CRD a great place to work. Various studies have shown that good employee health is positively correlated to job satisfaction and increased employee engagement which affects productivity, turn over, sick leave usage etc. In past years, organizations focused on benefit programs as wellness strategies.

While the CRD currently engages in a number of wellness related corporate initiatives and informal worksite specific activities, there is not a formal wellness program at the CRD with dedicated resources to drive these initiatives forward in a robust and comprehensive way.

Initiative 11b-3.1 will propose to create a new regular ongoing Benefits, Wellness & Abilities Management Coordinator in the Human Resources & Corporate Safety Division. This position aims to consolidate existing but less comprehensive benefits and abilities management programs, then develop and lead coordinated and aligned benefits, wellness and abilities management programs aimed to provide proactive tools, resources, and programs that keep employees engaged on the job, and to quickly return employees back to work when they may be unable to temporarily be in the workplace. Professional resources to assist in delivering a comprehensive approach is paramount to ensure a successful program.

CONCLUSION

CRD staff are progressing initiatives identified in the 2023-2026 CRD Corporate Plan, including the Board Priorities. The CRD Board and commissions with delegated authorities determine resourcing through the annual review and approval of the provisional financial plan. To support decision-making, staff provide recommendations on funding, timing and service levels through the service and financial planning processes.

RECOMMENDATION

The Governance Committee recommends the Committee of the Whole recommend to the Capital Regional District Board:

That Appendix A, Community Need Summary – People, be approved as presented and form the basis of the Provisional 2024-2028 Financial Plan.

Submitted by:	Chris Neilson, MBA, CPHR, Senior Manager HR and Corporate Safety
Concurrence:	Ted Robbins, B. Sc., C. Tech., Chief Administrative Officer

ATTACHMENT

Appendix A: Community Need Summary – People

11 People



An organization staff are proud to be a part of

01 Strategy

STRATEGIES & PLANS

- > [Organizational Development Plan](#)
- > [CRD Climate Action Strategy](#)

CORPORATE PLAN GOALS

- 11a Equity, diversity & inclusion
- 11b Organizational capacity

02 Contacts

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03 Operating Context

ACHIEVEMENTS IN 2023

1. Certificate of Recognition with Merit Certification Rating (\$900K+ cost savings) with WorkSafeBC
2. Canada's Greenest Employers Designation
3. Alternative Work Options Implementation
4. Collective Bargaining: Merger of United Steelworkers 1-1937 into Canadian Union of Public Employees Local 1978
5. Developed and Implemented 2023 Employee Experience Survey; Action Planning Underway

FACTORS THAT WILL AFFECT OUR OPERATIONS IN 2024 AND BEYOND

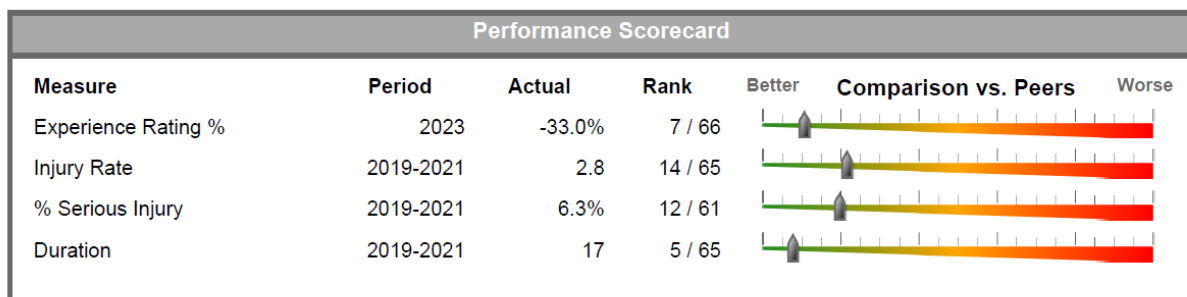
- Changing workplace and society demographics have significant impact on the nature of HR programs. There are a number of trends impacting the CRD including: significant workplace retirements, more employee transitional/family needs, acceleration of workplace and technological change, and shifting economic conditions with inflated costs of living, and exceptionally low unemployment with increased pressures on attracting and retaining staff.
- Enhanced efforts in organizational design, absence management, workforce & succession planning, recruitment and retention, and learning & development will be paramount to ensure the continued success of the CRD.
- Many divisions are seeing a decreasing pool of candidates for vacancies, and efforts are being placed in redefining operations to ensure an appropriate pool of employees continues to deliver the wide variety of services.
- We continue to see increased pressures on the recruitment and retention of technical, professional and senior level staff especially, and most recently on more junior staff particular to the pandemic. Increased efforts ongoing to evaluate ongoing staffing needs, train and develop staff, and conduct succession planning.

OPERATIONAL STATISTICS (TO QUARTER 1, 2023)

	CRD Current Q1, 2023	CRD Current Annual 2023	Industry Average Annual 2023	CRD Annual 2022	Industry Average 2022
1. Total Unionized Workforce (all staff)	89.8%	89.8%	78.6%	89.3%	81.2%
2. Average Length of Service (regular staff)	9.2 years	9.2 years	11.0 years	9.5 years	11.1 years
3. Average Employee Age (regular staff)	45.4 years	45.4 years	46.6 years	45.7 years	46.7 years
4. Turnover Rate / Retirement Rate (regular staff) ¹	1.4% / 0.3%	1.4% / 0.3%	2.1% / 0.5%	11.7% / 3.4%	11.1% / 2.9%
5. Job Opportunities (all staff)	111	205	N/A	565	N/A
6. Vacancy Rate (regular staff)	2.6%	2.6%	3.2%	3.3%	4.9%
7. Absenteeism (Sick Leave) Rate (regular staff)	5.1%	5.1%	6.2%	5.1%	5.8%
8. WorkSafeBC Employer Rate (all staff)	2.14% less 10% ²	2.14% less 10% ²	3.19%	2.05% less 10% ²	2.92%

For further information about these statistics please refer to the CAO Quarterly Progress Reports.

WorkSafeBC Trends Analysis (3 Tables):

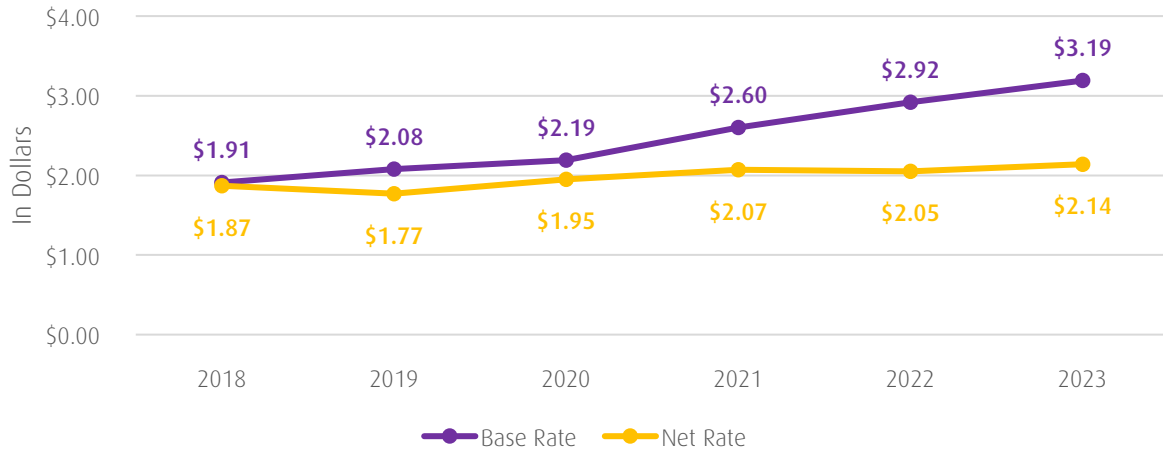


¹ Quarterly statistics are cumulative, with annuals being the sum of all quarters in the calendar year.

² An additional 10% reduction in assessed premiums is applied to the assessed rate, as a result of the CRD’s Certificate of Recognition program and designation.

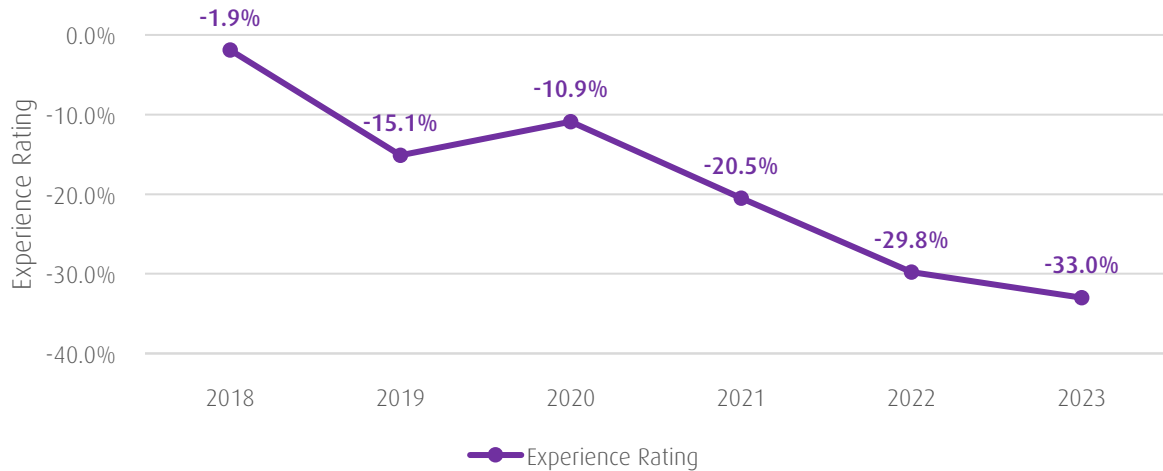
Cost of WorkSafeBC premiums per \$100 of assessable earnings. Net rate is the CRD’s rate assigned by WorkSafeBC. Base rate is the rate for the industry. For 2023, the CRD’s premium rate assessment is 49% below industry base assessments.

Net Rate vs Base Rate Trend



Experience rating is the amount of cost savings or cost premium over base rate each year. For 2023, the CRD is at an experience rating 33% better than industry base average.

Experience Rating %age Trend



04 Services

The services listed below rely on the support of several corporate and support divisions to operate effectively on a daily basis. More information about these services is available in the Corporate Services and Government Relations Community Need Summaries.

SERVICE BUDGET REFERENCES³

- › 1.016 Human Resources

HUMAN RESOURCES & CORPORATE SAFETY

Description

Provides professional in-house services to all departments and divisions for a multi-faceted inside and outside workforce. The Human Resource generalists and Corporate Occupational Health and Safety specialists support strong relationships between employees and managers, provide a one-stop HR shop with the information, tools, advice and support needed to align individual and organizational success and ensure a healthy and safe workplace and workforce.

What you can expect from us

- ▶ Employment relations, including 500+ job opportunities, labour relations for two unions, and Human Resources Information System (HRIS) management and reporting for 1,100+ employees and 1,400 volunteers
- ▶ Occupational health and safety, corporate wellness and benefits, and disability management
- ▶ Development and administration of over 80 personnel policies and corporate safe work practices
- ▶ Developing and delivering corporate learning and development programs (600+ participants annually)
- ▶ Delivering impactful stay-at-work/return-to-work disability management activities, ensuring impactful and meaningful employee engagement and absenteeism below rising industry norms
- ▶ Strategic Human Resource and Corporate Safety programs related to: Equity, Diversity, Inclusion and Accessibility; Organizational Capacity; Talent Acquisition; Employee Experience and Recognition; Talent Excellence; Human Resources and Corporate Safety Compliance and Excellence; and Leadership and Culture.

Staffing Complement

Division: **14.0 FTE (including Managers and Administrative Support)**

³ Service budget(s) listed may fund other services

05 Initiatives

Below are the initiatives listed in the [Capital Regional District 2023-2026 Corporate Plan](#) and the related initiative business cases (IBCs), including financial and staffing impacts, proposed for 2024. The financial impacts reflect full program costs, including cost of staffing.

Initiative	Implementation year(s)	Impacts in 2024	
<p>11a-1 Develop and implement an organizational accessibility plan that is informed by residents and an Accessibility Advisory Committee</p> <ul style="list-style-type: none"> ▶ NEW IBC 11a-1.1 Develop & implement the Corporate Accessibility Plan 	<p>2024</p> <p>2024-ongoing</p>	<p>\$60K other</p>	<p>1 New ongoing (Q4 2024 start)</p>
<p>11a-2 Develop understanding of, and accountability for, equity, diversity and inclusion across CRD decision-making bodies</p> <ul style="list-style-type: none"> ▶ NEW IBC 11a-2.1 Enhance understanding & accountability for Equity, Diversity & Inclusion (EDI) 	<p>2024</p> <p>2024-2026</p>	<p>\$15K requisition</p>	<p>-</p>
<p>11a-3 Create and implement an Indigenous Employment Strategy in partnership with local Indigenous communities and Indigenous-serving organizations</p> <ul style="list-style-type: none"> ▶ NEW IBC 11a-3.1 Create & implement an Indigenous Employment Strategy 	<p>2024</p> <p>2024-ongoing</p>	<p>\$210K requisition + other</p>	<p>1 New Ongoing</p>
<p>11a-4 Strengthen Board decision-making frameworks to include First Nations Reconciliation, Equity, Diversity & Inclusion, and Climate Action lenses</p>	<p>Ongoing</p>	<p>-</p>	<p>-</p>
<p>11b-1 Advance the Human Resource Strategic Plan to guide organizational capacity and continuity, workforce planning and retention, and corporate safety</p> <ul style="list-style-type: none"> ▶ FUTURE IBC 11b-1.1 HRIS Talent Suite ▶ FUTURE IBC 11b-1.2 Alignment of Services: Manager of Safety ▶ NEW IBC 11b-1.3 Human Resources Manager 	<p>Ongoing</p> <p>Planned for 2025</p> <p>Planned for 2025</p> <p>2024-ongoing</p>	<p>\$ -</p> <p>\$195K other</p> <p>\$210K other</p>	<p>-</p> <p>1 New Ongoing</p> <p>1 New Ongoing</p>

Initiative	Implementation year(s)	Impacts in 2024	
11b-2 Maintain and enhance corporate compliance and alignment with workplace safety legislation	2023	-	-
11b-3 Maintain business continuity, efficiency and resilience by rightsizing the staffing complement and facilities	Ongoing	-	-
▶ FUTURE IBC 11b-3.1 Benefits, Wellness & Abilities Management Coordinator	Planned for 2025	\$153K other	1 New Ongoing
11b-4 Implement the recommendations in the 2023 CRD Employee Survey report	2023-2024	-	-
▶ NEW IBC 11b-4.1 Employee Survey	2024-ongoing	\$50K other	-
11b-5 Continue supporting the CRD Leadership Development Program	Ongoing	-	-
11b-6 Evaluate the effectiveness and impacts of the workplace flexibility and Alternative Work Options implementation on the organization and staff	2024-ongoing	-	-
▶ NEW IBC 11b-7.1 Manager of Corporate Initiatives & Administration	2024-ongoing	\$125K requisition	1 New Ongoing (Q2 2024 start)

06 Performance

GOAL 11A: EQUITY, DIVERSITY & INCLUSION

Targets & Benchmarks

Education for CRD staff and decision-makers to achieve a level of EDI competence and confidence needed to create a diverse, equitable, and inclusive organization.

The target for 2023 is to increase the number of CRD staff, and thus the overall percentage of CRD staff, who have completed EDI educational sessions.

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	The number of CRD staff participants who completed EDI educational sessions	Quantity	40	80	120	↗
2	Percentage of CRD staff who have completed EDI educational sessions	Quantity	12%	22%	38%	↗

¹ Counted as unique participant who have completed EDI training at the CRD

² Shown as a percentage of unique participants who have completed EDI training at the CRD

Discussion

Once staff have completed foundational levels of education, aligned with the education the decision-making bodies will receive, they will be better equipped to inform decision-making.

In 2022, two EDI educational sessions were facilitated. In 2023, there will be three EDI educational sessions facilitated for CRD Staff. Further, in 2023, EDI principles have begun to be embedded in other educational sessions (e.g. Recruitment & Selection, Performance Management, iLead Leadership Development Program, etc.).

Since engaging Inclusive Excellence Strategy Solutions to conduct EDI educational sessions, over 119 unique CRD employees (approximately 16%) at all levels of the organization have received education (many CRD staff members have taken multiple EDI educational sessions). The following educational sessions have been offered and we will continue to augment these as deemed appropriate: Confronting Unconscious Bias in the Workplace, Confronting Unconscious Bias in Recruitment, How to be an Ally, and Active Bystander

Future topics of EDI educational sessions will be developed to meet the changing requirements of an evolving society.

GOAL 11B: ORGANIZATIONAL CAPACITY

Targets & Benchmarks

Workforce engagement performance indicators measure the strength of the organization through the active engagement of employees, and assists in responding to changes in our external and internal environments through our Human Resources and Corporate Safety strategies and initiatives.

- Employee turnover industry average (2022): **11.1%**
- Unplanned absenteeism industry average (2022): **5.8%**
- Position vacancy rate industry average (2022): **4.9%**

Measuring Progress

Ref	Performance Measure(s)	Type	2022 Actual	2023 Forecast	2024 Target	Desired trend
1	Employee turnover	Quality	11.7%	9.0%	9.0%	↘
2	Unplanned absenteeism	Quality	5.1%	5.1%	4.5%	↘
3	Regular Position Vacancy Rate	Quality	3.3%	3.0%	2.5%	↘

¹ Total number of CRD staff (regular) that have left their employment with us as a percentage of the regular staff pool; data retrieved from corporate enterprise resource planning system

² Percentage of working time missed as a result of CRD staff (regular) unplanned absence (e.g. sick leave, emergency leave, other); data retrieved from corporate enterprise resource planning system

³ Percentage of regular staff positions that are vacant, including those under active recruitment; data retrieved from corporate enterprise resource planning system and recruitment dashboard

Discussion

The CRD has 758.94 FTE's – 732.94 regular and 26 term positions (with terms ranging from one to five years, with the majority being two year or longer, term positions) – and 433 auxiliary staff, mostly in Parks and Recreation. 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 9.2 years and 45.4 years respectively. Following the pandemic, with the increased pressures of a competitive labour market, turnover across industry has increased including at the CRD. Retirement rates account for approximately 21% of all employee turnover. We anticipate as the economy begins to righten, turnover will return to pre-pandemic levels at approximately 9%.

As an essential service, the CRD closely monitors the impact of absenteeism and takes appropriate measures to ensure essential operations are maintained. 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. Sick leave absenteeism rates remaining trending consistently with previous years and remain below industry averages. We forecast that with new alternative work options, along with reduced pressures related to pandemic constraints of previous years, that absenteeism levels will return back to pre-pandemic levels.

07 Business Model

PARTICIPANTS All municipalities and electoral areas

FUNDING SOURCES Allocations, requisitions

GOVERNANCE [Governance Committee](#)