



MEMORANDUM

September 12, 2023
Regular Board Meeting

TO	Board of Trustees
FROM	Shauna Boyce, Superintendent
ORIGINATOR	Mark Francis, Deputy Superintendent
RESOURCE	Amy Goerzen, Director of Human Resources
GOVERNANCE POLICY	Board Policy 1: Division Foundation Statements Board Policy 2: Role of the Board
ADDITIONAL REFERENCE	BP 2: Section 1. Planning BP 2: Section 3. Accountability BP 2 Appendix 2.1 Board Work Plan
SUBJECT	HUMAN RESOURCES 2022-2023 REPORT

PURPOSE

For information. No recommendation required.

BACKGROUND

The Board of Trustees supports the Division vision and mission for students, reviews the budget on an annual basis and monitors, evaluates and reports Division performance and achievements to all stakeholders. The following report supports these responsibilities and adheres to the Board Annual Work Plan.

REPORT SUMMARY

The Human Resources Department Report outlines many aspects of staffing at Parkland School Division for the 2022-2023 school year for all union and non-union groups including recruitment, retirement, health supports, negotiations and professional development.

Administration would be pleased to respond to any questions.

MF:kz



Human Resources 2022-2023 Report

September 2023

Presented to the Board of Trustees, September 12, 2023
 Mark Francis, Deputy Superintendent
 Resource: Amy Goerzen, Director, Human Resources

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

BACKGROUND

The Human Resources Department 2022-2023 Report highlights information collected from the 2022-2023 school year.

REPORT / TOPIC

Department Staff (5 Staff)

- 3-full time: Director, Human Resources, 2 Human Resources Business Partners,
- 2-part time: Placement Coordinator, Human Resources Assistant

Recruitment and Selection

- Human Resources is responsible for providing recruitment and selection services to the Division including the Executive Team, non-union group positions including Directors, union positions including Principal, Assistant Principal, teaching and support positions.
- Human Resources assists schools and departments with recruitment, and selection and management of casual support staff and substitute teachers.
- For the **2022-2023** school year the Department assisted with **546** competitions (**308** Teaching Positions, **238** Support positions).
- **2023-2024 Leadership Positions:**
3 Principals, 4 Assistant Principals, 6 Assistant Principal Transfers, and 1 Division Principal.

Table 1: Recruitment Competitions			
Employee Group	2020/2021	2021/2022	2022/2023
Teacher (includes Principals)	206	246	308
Support (CAAMSE/IUOE/NUG/ADCS)	105	209	238
Increase/decrease from previous year	-3.4%	+46%	+20%

<i>Table 2: Employee FTE</i>			
Employee Group/Position	2020/2021 FTE	2021/2022	2022/2023*
<i>Teacher Total</i>	600.63	623.889	650.199
Teacher	550.629	570.889	592.199
Administration	50	53	58
<i>Support Total</i>	384.2	423.39	455.33
CAAMSE	290.81	325.01	339.26
ADCS-Support (NEW)			8.8
IUOE	63.09	64.21	65.19
NUG	30.3	34.17	42.08

*Note: Numbers reported are as of June 30, 2023. Headcount includes all contractual employees of PSD both active and inactive (ATA – 733, CAAMSE – 409, ADCS-SUPPORT- 9, IUOE – 78, NUG-49 includes NEW School Counsellor positions and no longer includes School Bus Site Monitors). FTE includes only active employees

- Based on the numbers reported in Table 2 the following summary compares the complete (2022/23) school year with the previous (2021/22) school year:
 - Increase of 21.31 FTE for school-based teachers
 - Increase of 23.05 FTE for school-based support staff
 - Increase of 0.98 FTE for IUOE staff
 - Increase of 7.91 FTE for NUG staff

2022/2023 Headcount

- The 2022-2023 total employee headcount was 1278 (1105.53 FTE) compared to headcount of 1140 (1047.28 FTE) in the 2021-2022. Total increase of 138 (58.25 FTE) new positions in 2022/2023 school year.
- The teacher group added 23 new positions and the support group (CAAMSE/IUOE/NUG) added 115 new positions.

Retirement

<i>Table 3: Retirements</i>			
	2020/2021	2021-2022	2022-2023*
Support Staff (CAAMSE/IUOE/NUG/ADCS)	19	11	14
Teacher (includes Administration)	13	7	10

*Numbers reported include retirements to **August 28, 2023**

Resignations

<i>Table 3A: Resignations</i>		
	2021-2022	2022-2023
Support Staff (CAAMSE/IUOE/NUG/ADCS-Support)	44	41
Teacher (includes Administration)	18	19

Average Age of Retirees

<i>Table 4: Average Age of Retirees</i>		
	2021/2022	2022/2023
Support Staff (CAAMSE/IUOE/NUG/ADCS-SUPPORT)	65.73	62.46
Teacher (includes Administration)	62.71	56.8

Teacher (includes Administration) Populations > age 50

<i>Table 5: Teacher > age 50</i>			
	2020/2021	2021/2022	2022/2023*
Teacher Population > age 50	147	145	136
Total % of Teachers > age 50	22%	20%	18%

*Numbers reported are as of June 30, 2023 and include higher than age 50

Support Staff (CAAMSE/IUOE/NUG/ADCS-SUPPORT) Populations > age 50

<i>Table 6: Support Staff > age 50</i>		
	2021/2022	2022/2023*
Support Staff > age 50	208	192
Total % of Support Staff > age 50	41%	35%

*Numbers reported are as of June 30, 2023 and include higher than age 50

Average Age – All Staff

<i>Table 7: Average Age – All Staff</i>			
	2020/2021	2021/2022	2022/2023*
ATA	41.1	40.8	41.0
CAAMSE	48	46.8	46.2
ADCS-Support			42.2
IUOE	49.6	49.4	49.2
NUG	47.6	47.3	46.4

* Numbers reported are as of June 30, 2023

Average Years of Service

<i>Table 8: Average years of Service</i>			
	2020/2021	2021/2022	2022/2023*
ATA	10.33	10.14	9.92
CAAMSE	9.03	8.11	7.46
IUOE	10.55	9.34	9.11
ADCS-Support			0
NUG	8.22	7.65	7.68
All Staff	9.53	8.81	6.83

*Numbers are as of June 30, 2023 and include New NUG School Counsellors do not include School Bus Site Monitors as their contracts ended June 29, 2023

Teacher (include Administration) Leaves of Absence

<i>Table 9: Leaves of Absence</i>			
	2020/2021	2021/2022	2022/2023*
Maternity	35	46	44
Personal	20	31	26
Deferred Salary	0	1	1
Professional (this is professional improvement leave)	0	0	0
Exchange	1	0	0
Secondment	7	5	9
Parental Leave	3	1	1
Total	66	84	81

*Numbers from August 24, 2022-August 27, 2023

Support Staff (CAAMSE/IUOE/NUG/ADCS-SUPPORT) Leaves of Absence

<i>Table 10: Leaves of Absence</i>							
	2021-2022			2022-2023			
	NUG	CAAMSE	IUOE	NUG	CAAMSE	ADCS Support	IUOE
Maternity	0	6	0	0	15	0	0
Personal	0	15	3	0	16	1	0
Parental Leave	0	0	0	0	1	0	0
Total	0	21	3	0	32	1	0

*Numbers from August 25, 2022-August 28, 2023

Staff Supervision, Growth and Evaluation

- Human Resources advises and supports Administrators in providing quality supervision and evaluation of staff.
- **Teacher Probationary Evaluations:**
112 Probationary evaluations completed.
- **Temporary Teacher Evaluations:**
2020-2021 – 54 temporary teacher evaluations completed.
2021-2022 – 53 temporary teacher evaluations completed.
2022-2023 – 54 temporary teacher evaluations completed

Table 11: Support Staff Evaluations		
Employee Group	2021/2022	2022/2023
CAAMSE		
Probationary Evaluations	67	73
Trial Evaluations	12	12
ADCS-Support		
Probationary Evaluations		6
IUOE		
Probationary Evaluations	7	4
NUG		
Probationary Evaluations	3	9

*Numbers from August 29, 2022 – June 30, 2023

- **Teachers – Permanent Teaching Certification**
A teacher in Alberta is eligible for Permanent Certification following 2 years of experience and following a successful evaluation and recommendation.

The number of teachers who obtain their permanent teaching certifications are as follows:

Table 12: Teacher Certification (Permanent and Interim)			
	2020/2021	2021/2022	2022/2023
Permanent Certification	19	21	37
Interim Certification Extensions	26	21	35

Coaching and Support

- Human Resources provides support to both Parkland’s leadership team and staff in addressing and resolving workplace issues. Director of Human Resources is able to provide conflict resolution mediation.

Career Fairs

- Parkland School Division participated in numerous teacher career fairs for the University of Alberta and Campus Saint-Jean, The King’s University, Concordia University of Edmonton and Burman University located in Lacombe, AB. In addition to the teacher career fairs, Human Resources also attended an Education Assistant career fair for NorQuest College in Edmonton.
- Human Resources Staff participated in Mock Interviews for The King’s University (Teacher) and MacEwan University (Education Assistant).
- Human Resources Director is a member of the Program Advisory Committee for:
 Concordia University of Edmonton BEd(AD) Field Experience Program Advisory Committee
 University of Alberta Bachelor of Education Program Advisory Committee
 Norquest College Administrative Assistant Program Advisory Committee
 MacEwan University, Special Needs Education Assistant Program.
 University of Calgary Advisory Committee and Bredin College Advisory Committee.
- Parkland School Division and Evergreen School Division virtually hosted University of Alberta Student Teachers Practicum meet and greet with HR Director and Staff on February 15, 2022.
- August 25, 2022 Apply to Education virtual career fair.

Practicum Students

We currently have 20 Approved Practicum Agreements in place with the following post-secondary institutions:

All Post-Secondary Approved Practicum Agreements	
✓ University of Alberta – Health Sciences	✓ Norquest College
✓ ABM College	✓ Athabasca University
✓ CDI College	✓ Red Deer College
✓ Concordia University	✓ The King’s University
✓ Lakeland College	✓ University of Calgary
✓ Lethbridge College	✓ University of Lethbridge
✓ MacEwan University	✓ Southern Alberta Institute of Technology
✓ Mount Royal University	✓ St. Stephen’s College
✓ University of Victoria	✓ Bredin College
✓ Medicine Hat College	
New Practicum Agreements – 2022/2023:	
✓ Burman University	

Parkland School Division has had the honour of facilitating numerous practicums in various roles.

<i>Table 13: Practicum Students</i>			
Practicum Role	2020/2021	2021-2022	2022/2023*
Art Therapy	0	1	0
Student Teachers	79	74	54
Speech Language Pathologist	0	1	0
Education Assistant	4	10	7
SLPA	1	0	3
Administrative Assistant	2	2	2
Child & Youth Care	0	1	4
Physical Therapist/OT Assistant	0	0	1
Master in Counselling	5	7	4
Nurse	0	0	0
Social Work	0	2	1
Network Administrator	0	0	0
Therapy Assistant	0	1	0
Library Information Tech	0	0	0
Total	91	99	76

*Numbers reported for the 2022-2023 School year include Practicums from August 24, 2022 – June 30, 2023

Substitute Teacher Placement Office

- Recruiting for substitute teachers is on-going throughout the year, with regular postings appearing on the Employment section of the Division's website. Human resources staff are responsible for interviewing and selecting candidates whose backgrounds and skills match the needs of our schools. **As of June 30, 2023, we have 348 teachers on our Substitute Teacher list. This number has increased by 119 (52%) from 2021-2022. During the 2022-2023 School Year, 246 Teachers were hired to our Substitute Teacher list.**

Casual Support and Caretaking Staff

- Human resources are responsible for recruiting and maintaining a list of qualified casual support and caretaking staff who are required for short term work assignments at schools and the Centre for Education. We regularly recruit through the Employment portal of the Division's website. **As of June 30, 2023, there are 141 (121 Casual Support and 20 Casual Caretakers) individuals on our Casual lists. The number of Casual Support Staff has increased 26% from 2021-2022.**

Negotiations Support

- Human Resources gathers information to report on trends and issues pertaining to the administration of the three collective agreements (ATA, CAAMSE, and IUOE). The Department leads the development of the Division's bargaining proposals.

Negotiations Update**ATA:**

- ATA/PSD Local Collective Agreement expired August 31, 2020.
- ATA/Central Bargaining entered into joint mediation in March 2022. Mediator recommendations were released on May 3, 2022. June 9, 2022, 51% of ATA membership voted in favor of accepting the newly negotiated collective agreement for term September 1, 2020 to August 31, 2024.
- Bargaining is anticipated to commence Oct, 2023.

CAAMSE:

- CAAMSE Collective Agreement term ends August 31, 2023. (September 1, 2019 to August 31, 2023). Bargaining will commence Sept/Oct, 2023.
- 2021-2022 - No Layoffs for support staff
- 2022-2023 - 21 Full Layoffs/8 Partial Layoffs

IUOE:

- IUOE Collective Agreement term ends August 31, 2023. (September 1, 2018 to August 31, 2023)
- Collective Bargaining with IUOE commenced Aug, 2023

Professional Development (PD)

- As of **June 30, 2023**, PD related system entries total **5198** days for all staff (increase of 45% from 2021-2022 - 3571 days). This does not include the nine Staff Planning and Development Days in the 2022-2023 school calendar, nor does it include PD days for staff who do not require a replacement or no record entered.
- Support to new teachers continued with New Teacher Orientation on August 24, 2022. There were 72 attendees. For the 2023-2024 school year New Teacher Orientation was held on August 28, 2023, there were **63** attendees.
- New teachers and support staff are assigned a mentor at their school for additional assistance and support.
- An extensive list of professional development opportunities is provided to our teachers and support staff through Student Supports and Services and Education and Systems Services Departments.
- New Principals, Assistant Principals and Directors are supported directly through a formal Mentorship.

Disability Management

- Human Resources staff work with leaders to facilitate the return to work of teachers and support staff from sick leave/extended disability leave or work-related injuries (Workers Compensation). In some cases, graduated return to work arrangements are medically recommended to ensure a smooth transition back to full duties. In other instances, suitable alternate work needs to be identified to accommodate the employee’s restrictions and limitations. The leaders in Parkland School Division continue to be very supportive and demonstrate exemplary commitment to the accommodation of our staff.
- ASEBP – Alberta School Employee Benefit Plan administers the extended disability benefit for teachers. Human Resources works closely with ASEBP account manager to ensure employee accommodations are reasonable and proper medical clearance is provided. In January 2015 ASEBP implemented a Voluntary Early Intervention Program allowing collaboration between PSD and teacher to accommodate work load while the employee remains at work in some capacity as they recover from short term illness.
- Support staff short term disability medical is managed by the Human Resources Department. Human Resources works closely with the employee and their medical practitioner to determine best course of action to return employee back to work in a timely manner. Complex cases are referred to Homewood Health Inc. for medical adjudication.
- Non-teaching staff Long Term Disability (LTD) is managed by Sunlife Financial. Sunlife Financial works closely with Human Resources on each claim.

Table 18: Short Term Medical Leaves*			
Employee Group	2020/2021	2021/2022	2022/2023
Support Groups			
CAAMSE	37	31	30
IUOE	8	7	8
NUG	3	2	3
Total Support Staff Medical Leaves*	48	40	41
Total Support Staff Medical Leaves Approved for Long-term Disability (LTD)**	1	3	9
ATA Staff*	41	54	53
Total ATA Staff Approved for Extended Disability Benefits (EDB)**	12	10	6

*Short Term Medical leaves are defined as >5 consecutive calendar days and < 90 calendar days

** LTD/EDB are medical leaves exceeding 90 calendar days and have been approved by Sunlife/ASEBP

Sick Leave

<i>Table 20: Sick Leave</i>				
	Employee Group/Position	2020-2021*	2021-2022**	2022-2023***
Number of Sick Days				
	ATA Total	4710.55	6264.69	7652.99
	Teacher	4557.05	6015.95	7369.79
	Administration	153.5	248.74	321.19
	Support Total	2258.35	3008.08	4405.35
	CAAMSE	1792.71	2504.72	3508.24
	IUOE	377.54	391.26	559.11
	NUG	88.1	112.10	278.83
	ADCS-Support	N/A	N/A	59.34
Average Sick Days/FTE				
	ATA Total	7.84	10.04	11.77
	Teacher	8.28	10.54	12.44
	Administration	3.07	4.69	5.54
	Support Total	5.02	5.69	8.52
	CAAMSE total	6.16	7.71	10.34
	IUOE total	5.98	6.09	8.58
	NUG total	2.91	3.28	6.64
	ADCS-Support	N/A	N/A	6.74
	All Staff Total	5.28	6.46	7.25

Note: FTE refers to the number of full-time equivalent positions. Numbers are reflective of FTE over entire school year, including temporary contracts.

*2020/2021 sick days are compiled from August 26, 2020-June 30, 2021

**2021/2022 sick days are compiled from August 25, 2021-June 30, 2022

***2022/2023 sick days are compiled from August 24, 2022-June 30, 2023 (ADCS Teacher are including with Teacher/Administration)

Average Cost of an Education Assistant II

<i>Table 24: Total Compensation</i>			
	2020/2021	2021/2022	2022/2023
Salary	\$36,978.00	\$37,124.29*	\$37,124.29*
Benefits	\$8232.00	\$8,895.74**	\$8,987.63**
Local Authorities Pension Plan	\$3,230.00	\$3,338.14	\$3,119.92
Total Salary, Benefits and LAPP	\$48,440.00	\$49,358.17	\$49,231.84

*includes 8% vacation pay

**includes EI/ CPP/Sunlife Benefits

Teacher Education and Experience

Table 25: Teacher Education and Experience (2020)
Teacher Distribution as of September 30, 2020 (FTE)

		EDUCATION							TOTAL
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	
E X P E R I E N C E	0				10.00	0.00	2.50		12.50
	1				8.00	4.40	3.00		15.40
	2				8.57	4.00	6.50		19.07
	3				11.63	1.00	4.00		16.63
	4				13.32	5.60	7.00		25.92
	5				15.16	3.00	4.00		22.16
	6				10.18	7.00	4.71		21.89
	7				13.50	6.60	6.00		26.10
	8				18.10	7.00	4.00		29.10
	9				204.15	85.12	117.96		407.23
	10								0.00
	11								0.00
	TOTAL	0.00	0.00	0.00	312.61	123.72	159.67	0.00	596.00

Table 26: Teacher Education and Experience (2021)

Teacher Distribution as of September 30, 2021 (FTE)

		EDUCATION							
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	TOTAL
E X P E R I E N C E	0				9.49	3.06	5.50		18.05
	1				5.71	1.00	4.82		11.53
	2				9.50	4.20	4.83		18.53
	3				10.74	6.00	4.00		20.74
	4				10.65	3.00	8.00		21.65
	5				17.06	6.00	8.41		31.47
	6				15.46	2.00	4.00		21.46
	7				11.14	5.70	4.71		21.55
	8				16.06	6.50	7.00		29.56
	9				210.88	87.27	119.28		417.43
	10								0.00
	11								0.00
TOTAL		0.00	0.00	0.00	316.68	124.73	170.55	0.00	611.96

Table 27: Teacher Education and Experience (2022)

Teacher Distribution as of September 30, 2022 (FTE)

		EDUCATION							
		CAT 1	CAT 2	CAT 3	CAT 4	CAT 5	CAT 6	CAT 7	TOTAL
E X P E R I E N C E	0				17.39	3.54	2.00		22.93
	1				7.50	3.12	6.77		17.39
	2				8.80	3.50	8.00		20.30
	3				13.50	4.00	4.00		21.50
	4				6.94	5.00	9.68		21.62
	5				18.37	2.61	7.71		28.69
	6				14.51	5.00	4.91		24.42
	7				18.83	3.60	7.71		30.14
	8				7.90	5.00	5.70		18.60
	9				215.06	97.87	128.11		441.04
	10								0.00
	11								0.00
TOTAL		0.00	0.00	0.00	328.80	133.24	184.59	0.00	646.63

Average Teaching Cost

<i>Table 28: Average Teaching Cost</i>			
	2020/2021	2021/2022	2022/2023
Teacher	\$102,054.00	\$103,772.00	\$108,483.00

Note: Average teaching costs include salary and benefit expenditures

Total Compensation

<i>Table 29: Total Compensation</i>			
	202/2021	2021/2022	2022/2023
ATRF %	10.87%	10.87%	9.89%
ATRF \$\$	\$9,933.98	\$9,992.03	\$9,442
Total of Average Teacher Cost	\$102,054.00	\$103,772.00	\$108,483
Total Salary, Benefits and ATRF	\$111,987.98	\$113,763.90	\$117,925