



MEMORANDUM

September 10, 2024
 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 2023-2024 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 2023-2024 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.

AG:lg



HUMAN RESOURCES 2023-2024 Report

September 2024

Presented to the Board of Trustees, September 10, 2024
 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 2023-2024 report covers key areas such as recruitment, resignations, workforce demographics, leaves of absence, and labour relations. The department is staffed by an HR Director, three HR Advisors, and an HR Assistant who specializes in Substitute and Casual staff HR activities.

REPORT / TOPIC

Recruitment Activities

The Human Resources Department oversees the recruitment and selection process for all positions within the Division, including substitute teachers and casual support staff.

Recruitment Competitions

| Employee Group | 2021/2022 | 2022/2023 | 2023/2024 |
|--------------------------------------|-----------|-----------|-----------|
| Teacher (includes Principals) | 246 | 308 | 235 |
| Support (CUPE/IUOE/NUG/ADCS) | 209 | 238 | 216 |
| Increase/decrease from previous year | +46% | +20% | -17% |

The decrease in 2023/2024 is attributed to the additional recruitment activities in 2022/2023, driven by grants supporting curriculum implementation and learning loss initiatives.

Substitute Teacher Recruitment

Recruitment of substitute teachers is on-going throughout the year, with regular postings appearing on the Employment section of the Division’s website. Human resources is responsible for interviewing and selecting candidates whose backgrounds and skills match the needs of our schools. **At the end of the 2023/2024 school year, we had 356 teachers on our Substitute Teacher list.** This number has increased by 8 (2.3%) from 2022/2023. During the 2023/2024 School Year, 141 Teachers were hired to our Substitute Teacher list.

Casual Staff Recruitment

Human Resources is responsible for recruiting and maintaining a list of qualified casual support and caretaking staff to fulfil short term work assignments at schools and the Centre for Education. We regularly recruit through the Employment portal of the Division’s website. **At the end of the 2023/2024 school year, we had 184 employees on our Casual list (158 Casual Support and 26 Casual Caretakers).** The number of Casual Support Staff has increased 31% from 2022/2023. During the 2023/2024 School Year, 67 Casual Support Staff were hired on the Casual list.

Career Fairs

Parkland School Division participated in numerous career fairs for the University of Alberta/Campus St. Jean, The King’s University, and Concordia University of Edmonton.

Human Resources staff participated in mock interviews for The King’s University (Teacher) and Virtual Mock Interviews for MacEwan University (Education Assistant).

Practicums

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 | ✓ Burman University |

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

| Practicum Role | 2021/2022 | 2022/2023 | 2023/2024 |
|--|-----------|-----------|-----------|
| Art Therapy | 1 | 0 | 0 |
| Student Teachers | 74 | 54 | 53 |
| Speech Language Pathologist | 1 | 0 | 0 |
| Education Assistant | 10 | 7 | 6 |
| SLPA | 0 | 3 | 3 |
| Administrative Assistant | 2 | 2 | 0 |
| Child & Youth Care | 1 | 4 | 1 |
| Physical Therapist/OT Assistant | 0 | 1 | 0 |
| Master in Counselling | 7 | 4 | 0 |
| Social Work | 2 | 1 | 1 |
| Kinesiology/Sports Medicine (New) | | | 1 |
| Librarian (New) | 0 | 0 | 1 |

Retirements & Resignations

| | 2021/2022 | 2022/2023 | 2023/2024 |
|-----------------------------------|-----------|-----------|-----------|
| Support (CUPE/IUOE/NUG/ADCS) | 11 | 14 | 8 |
| Teacher (includes Administration) | 8 | 10 | 18 |
| Total | 19 | 24 | 26 |

Table 4: Resignations

| | 2021/2022 | 2022/2023 | 2023/2024 |
|-----------------------------------|-----------|-----------|-----------|
| Support (CUPE/IUOE/NUG/ADCS) | 44 | 41 | 69 |
| Teacher (includes Administration) | 18 | 19 | 21 |
| Total | 62 | 67 | 78 |

Workforce Demographics

Employee Full Time Equivalency (FTE)

Table 5: Employee FTE

| Employee Group/Position | 2021/2022 | 2022/2023 | 2023/2024 |
|-------------------------|-----------------|-----------------|----------------|
| <i>Teacher Total</i> | 623.889 | 650.199 | 636.19 |
| Teacher | 570.889 | 592.199 | 576.69 |
| Administration | 53 | 58 | 59.5 |
| <i>Support Total</i> | 423.39 | 455.33 | 491.98 |
| CUPE | 325.01 | 339.26 | 366 |
| ADCS-Support (NEW) | n/a | 8.8 | 12 |
| IUOE | 64.21 | 65.19 | 70.38 |
| NUG | 34.17 | 42.08 | 43.6 |
| Total | 1047.279 | 1105.529 | 1128.17 |

Employee Headcount

The total headcount of all PSD employees was 1,288 for 2023/2024 which is an increase from 1,278 in 2022/2023. This total does not include Substitute Teachers or Casual Support Staff headcount.

Average Age of Retirees

Table 6: Average Age of Retirees

| | 2021/2022 | 2022/2023 | 2023/2024 |
|-----------------------------------|-----------|-----------|--------------|
| Support (CUPE/IUOE/NUG/ADCS) | 65.73 | 62.46 | 63.88 |
| Teacher (includes Administration) | 62.71 | 56.8 | 59.3 |

Teacher & Administration Populations > age 50

Table 7: Teachers > age 50

| | 2021/2022 | 2022/2023 | 2023/2024 |
|------------------------------|-----------|-----------|------------|
| Teacher Population > age 50 | 145 | 136 | 151 |
| Total % of Teachers > age 50 | 20% | 18% | 20% |

Support Staff (CUPE/IUOE/NUG) Populations > age 50

Table 8: Support Staff > age 50

| | 2021/2022 | 2022/2023 | 2023/2024 |
|-----------------------------------|-----------|-----------|------------|
| Support Staff > age 50 | 208 | 192 | 207 |
| Total % of Support Staff > age 50 | 41% | 35% | 36% |

Average Age

| <i>Table 9: Average Age – All Staff</i> | | | |
|---|-----------|-----------|--------------|
| | 2021/2022 | 2022/2023 | 2023/2024 |
| ATA | 40.8 | 41.0 | 41.82 |
| CUPE | 46.8 | 46.2 | 46.1 |
| ADCS-Support | | 42.2 | 45.3 |
| IUOE | 49.4 | 49.2 | 50.3 |
| NUG | 47.3 | 46.4 | 47.0 |

Average Years of Service

| <i>Table 10: Average years of Service</i> | | | |
|---|-----------|-----------|--------------|
| | 2021/2022 | 2022/2023 | 2023/2024 |
| ATA | 10.14 | 9.92 | 10.42 |
| CUPE | 8.11 | 7.46 | 7.05 |
| IUOE | 9.34 | 9.11 | 8.91 |
| ADCS-Support | | 0 | 0.58 |
| NUG | 7.65 | 7.68 | 8.12 |
| All Staff | 8.81 | 6.83 | 7.01 |

Professional Development (PD)

- As of June 28, 2024, PD related system entries totaled **5017** days for all staff, a decrease of 3% from 2022/2023 - 5198 days. This does not include the nine Staff Planning and Development Days in the 2023/2024 school calendar.
- Support for new educators to Parkland School Division was provided through the New Teacher Orientation held on August 23, 2024, with **45** participants in attendance.
- New Principals, Assistant Principals and Directors are supported directly through a formal Mentorship.

Staff Evaluation and Certification

Human Resources advises and supports Administrators in providing quality supervision and evaluation of staff in accordance with the Teacher Quality Standard and Leadership Quality Standard.

- **Teacher Probationary Evaluations:**
 2021-2022 – 70 Probationary evaluations completed
 2022-2023 – 112 Probationary evaluations completed
 2023-2024 – 130 Probationary evaluations completed
- **Temporary Teacher Evaluations:**
 2021-2022 – 53 temporary teacher evaluations completed
 2022-2023 – 54 temporary teacher evaluations completed
 2023-2024 – 41 temporary teacher evaluations completed

Table 11: Support Staff Evaluations

| Employee Group | 2021/2022 | 2022/2023 | 2023/2024 |
|--------------------------|-----------|-----------|------------|
| CUPE | | | |
| Probationary Evaluations | 67 | 73 | 68 |
| Trial Evaluations | 12 | 12 | 21 |
| ADCS-Support | | | |
| Probationary Evaluations | N/A | 6 | 4 |
| IUOE | | | |
| Probationary Evaluations | 7 | 4 | 5 |
| NUG | | | |
| Probationary Evaluations | 3 | 9 | 4 |
| Total | 89 | 104 | 102 |

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 obtained their permanent teaching certifications are as follows:

Table 12: Teacher Certification (Permanent and Interim)

| | 2021/2022 | 2022/2023 | 2023/2024 |
|----------------------------------|-----------|-----------|-----------|
| Permanent Certification | 21 | 37 | 32 |
| Interim Certification Extensions | 21 | 35 | 47 |

Leaves of Absence

Teacher (include Administration) Leaves of Absence

Table 13: Leaves of Absence

| | 2021/2022 | 2022/2023 | 2023/2024 |
|-----------------|-----------|-----------|-----------|
| Maternity | 46 | 44 | 36 |
| Personal | 31 | 26 | 34 |
| Deferred Salary | 1 | 1 | 0 |
| Secondment | 5 | 9 | 8 |
| Parental Leave | 1 | 1 | 1 |
| Total | 84 | 81 | 79 |

Support Staff (CUPE/IUOE/NUG/ADCS) Leaves of Absence

Table 14: Leaves of Absence

| | 2021-2022 | | | | 2022-2023 | | | | 2023-2024 | | | |
|----------------|-----------|------|------|------|-----------|------|------|------|-----------|-----------|----------|----------|
| | NUG | CUPE | IUOE | ADCS | NUG | CUPE | IUOE | ADCS | NUG | CUPE | IUOE | ADCS |
| Maternity | 0 | 6 | 0 | N/A | 0 | 15 | 0 | 0 | 0 | 13 | 0 | 0 |
| Personal | 0 | 15 | 3 | N/A | 0 | 16 | 0 | 1 | 0 | 29 | 1 | 2 |
| Parental Leave | 0 | 0 | 0 | N/A | 0 | 1 | 0 | 0 | 0 | 1 | 0 | 0 |
| Total | 0 | 21 | 3 | N/A | 0 | 32 | 0 | 1 | 0 | 43 | 1 | 2 |

Disability Management

- The Human Resources team works with leaders to support the return of staff who have been away from work due to illness, disability leave, or work-related injuries. When needed, medically recommended graduated return-to-work plans are implemented for a successful transition. In other cases, alternate work may be arranged to accommodate any restrictions. Parkland School Division consistently demonstrate support and commitment to staff accommodation.
- The Alberta School Employee Benefit Plan (ASEBP) administers the extended disability benefit (EDB) for teachers and support staff at Athabasca Delta Community School.
- Sunlife Financial administers Long Term Disability (LTD) benefits for non-teaching staff and works closely with Human Resources on each claim.
- The Human Resources Department supports and coordinates an employee's medical journey, providing guidance throughout the process. They work with the employee, medical practitioners and the insurance provider, during the employee's absence, ensuring a smooth transition back to work and facilitating any adjustments or modifications necessary upon their return.

| | 2021/2022 | 2022/2023 | 2023/2024 |
|--|-----------|-----------|-----------|
| Support Staff: | | | |
| CUPE | 31 | 30 | 31 |
| IUOE | 7 | 8 | 11 |
| NUG | 2 | 3 | 2 |
| Total Short Term Support Staff Medical Leaves* | 40 | 41 | 44 |
| Total Support Staff on Long-term Disability (LTD)** | 3 | 9 | 6 |
| | | | |
| Total Short Term ATA Staff Medical Leaves* | 54 | 53 | 61 |
| Total ATA Staff on Extended Disability Benefits (EDB)** | 10 | 6 | 4 |

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

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

| Number of Sick Days | Employee Group/Position | 2021-2022 | 2022-2023 | 2023-2024 |
|-----------------------|-------------------------|----------------|----------------|----------------|
| | ATA Total | 6264.69 | 7652.99 | 7312.1 |
| | Teacher | 6015.95 | 7369.79 | 6882.63 |
| | Administration | 248.74 | 321.19 | 429.47 |
| | Support Total | 3008.08 | 4405.35 | 4586.54 |
| | CUPE | 2504.72 | 3508.24 | 3447.86 |
| | IUOE | 391.26 | 559.11 | 777.33 |
| | NUG | 112.10 | 278.83 | 252.56 |
| Average Sick Days/FTE | Employee Group/Position | 2021-2022 | 2022-2023 | 2023-2024 |
| | ATA Total | 10.04 | 11.77 | 11.49 |
| | Teacher | 10.54 | 12.44 | 11.93 |
| | Administration | 4.69 | 5.54 | 7.22 |
| | Support Total | 5.69 | 8.52 | 9.32 |
| | CUPE total | 7.71 | 10.34 | 9.42 |
| | IUOE total | 6.09 | 8.58 | 11.04 |
| | NUG total | 3.28 | 6.63 | 5.79 |
| | All Staff Total | 6.46 | 8.71 | 9.08 |

Labour Relations Activities

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

Bargaining Updates

The Alberta Teachers’ Associate (ATA):

- A new ATA/PSD Local Collective Agreement was bargained in 2023/2024. The newly bargained agreement expired August 31, 2024.
- Central Bargaining is underway and once completed, PSD and ATA will commence a new local round of bargaining.

Canadian Union of Public Employees (CUPE):

- The Central Alberta Association of Municipal and School Employees (CAAMSE) consisting of over 400 educational assistants, clerical staff, therapists and technicians voted to join the Canadian Union of Public Employees (CUPE), resulting in the formation of CUPE Local 5543 effective January 11, 2024.
- A new CUPE Collective Agreement was bargained in 2024. The newly bargained agreement expired August 31, 2024.
- Bargaining is anticipated to commence again in October/November 2024

International Union of Operating Engineers (IUOE):

- A new IUOE Collective Agreement was bargained in 2023. The newly bargained agreement expired August 31, 2024.
- Bargaining will commence again in September/October 2024.

Education Assistant II & Teacher Compensation

Average Cost of an Education Assistant II

| <i>Table 17: Total Compensation</i> | | | |
|-------------------------------------|---------------|--------------|----------------|
| | 2021/2022 | 2022/2023 | 2023/2024 |
| Salary | \$37, 124.29* | \$37,124.29* | \$37,634.75*** |
| Benefits | \$8,895.74** | \$8,987.63** | \$9,521.43** |
| Local Authorities Pension Plan | \$3,338.14 | \$3,119.92 | \$3,073.57 |
| Total Salary, Benefits and LAPP | \$49,358.17 | \$49,231.84 | \$50,229.75 |

*includes 8% vacation pay

**includes EI/ CPP/Sunlife Benefits

***includes 8% vacation pay and 1.25%/1.50% retro)

Average Cost of a Teacher

| <i>Table 18: Average Teaching Cost</i> | | | |
|--|--------------|--------------|--------------|
| | 2021/2022 | 2022/2023 | 2023/2024 |
| Teacher | \$103,772.00 | \$108,483.00 | \$110,435.00 |

Note: Average teaching costs include salary and benefit expenditures

Total Compensation (Teacher)

| <i>Table 19: Total Compensation</i> | | | |
|--|--------------|--------------|---------------------|
| | 2021/2022 | 2022/2023 | 2023/2024 |
| ATRF % | 10.87% | 9.89% | 9.89% |
| ATRF \$\$ | \$9,992.03 | \$9,442.00 | \$9,540.00 |
| Total of Average Teacher Salary & Benefits | \$103,772.00 | \$108,483.00 | \$110,435.00 |
| Total Salary, Benefits and ATRF | \$113,763.90 | \$117,925.00 | \$119,974.00 |

Teacher Education and Experience

| <i>Table 20: Teacher Education and Experience (2023)</i> | | | | | | | | | |
|--|--------------|------------------|-------------|-------------|---------------|---------------|---------------|-------------|---------------|
| Teacher Distribution as of September 30, 2023 (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 | | | | 7.5 | 3.00 | 4.77 | | 15.27 |
| | 1 | | | | 11.00 | 6.02 | 3.00 | | 20.02 |
| | 2 | | | | 11.52 | 4.00 | 1.00 | | 16.52 |
| | 3 | | | | 6.30 | 2.00 | 15.60 | | 23.90 |
| | 4 | | | | 11.00 | 2.00 | 8.00 | | 21.00 |
| | 5 | | | | 6.00 | 9.34 | 9.00 | | 24.34 |
| | 6 | | | | 10.81 | 2.00 | 9.06 | | 21.87 |
| | 7 | | | | 10.21 | 6.00 | 6.91 | | 23.12 |
| | 8 | | | | 18.40 | 4.00 | 4.75 | | 27.15 |
| | 9 | | | | 220.30 | 97.63 | 137.31 | | 455.24 |
| | 10 | | | | 1.50 | 1.00 | 2.00 | | 4.50 |
| | 11 | | | | | | | | 0.00 |
| | TOTAL | 0.00 | 0.00 | 0.00 | 313.04 | 135.99 | 199.40 | 0.00 | 652.93 |