



Accountability Report

Human Resources

Neil Finch, Superintendent of Schools

September 9, 2019

Accountability Report

SOURCE DOCUMENTS:

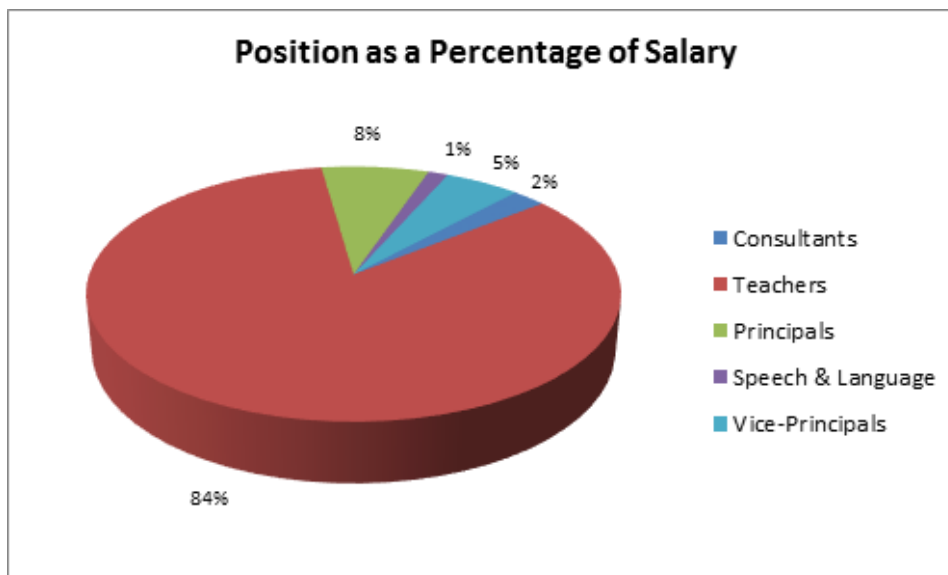
1. SRPSD Policy 16 states the following “*all staff is to be hired to assist the Board in carrying out its vision, mission, and goals*”.
2. SRPSD Policy 13, item 3, states the following for the Director’s role:
 - 3.0 Personnel Management**
 - 3.1 Has overall authority and responsibility for all personnel-related issues, save and except: the development of mandates for collective bargaining and those personnel matters precluded by Board policy, legislation or collective agreements.
 - 3.2 Monitors and improves the performance of all staff.
3. The role for Human Resources is outlined in Administrative Procedure 400; with the procedures outlined for recruitment, selection and placement of all teaching staff. This includes the assigning of all teacher contracts.

EVIDENCE:

A. Teachers

During the 2018-2019 school year, the number of teachers in classrooms was 544.85 FTE; this includes 32 principals and 25 vice-principals. We had 16 female and 16 male principals and 12 female and 13 male vice-principals in 2018/19. In addition, there were 31.5 FTE’s who work out of the Education Centre; this includes Educational Psychologists, Speech and Language Pathologists, consultants, coaches, a Teacher Librarian at the TRC and a COR/Hub Educational Representative.

The total budget for the above teachers and administrators is approximately \$49.1 M, the following is the 2018-19 staffing breakdown:



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All contracts given to teachers are bound and determined by *The Education Act, 1995* and the *Provincial Collective Bargaining Agreement* which is monitored by the Saskatchewan Teachers' Federation (STF). Many different moves were made which includes new teacher hires, changes in temporary and replacement contracts, transfers and new positions being filled at the Education Centre.

We saw 26 teachers apply for the Early Resignation Incentive and then between March and June we had six other teachers and consultants (SLP/Ed Psy) resign to move to other employment. This is a modest turnover of 5.5%. The Early Resignation Incentive plays a major role in allowing us to avoid redundancy and still do some teacher hiring even in an extremely tough budget year. We have cut 12.5 teacher positions for the 2019-2020 school year which has resulted in the smallest first year teacher group in years at 10.

The monitoring and evaluation of staff is done in accordance to Administrative Procedure 428 and 430. All teachers are required to submit a Professional Growth Plan to their principal (vice-principals are often part of the process) by October 15th of each school year. This outlines their professional goals and ensures they are aligned with the school and Division goals. The teacher will meet two more times during the year to monitor progress and look at school data. New this year will be conversations related to AP 443: Teacher Transfers. This will begin the discussion early with all teachers who are past five years in the same school. This will enhance the pre thinking that is required regarding where the next school experience might be for individual teachers.

Our Division runs a very successful First and Second Year Program; all 'new' teachers belong to the First Year Program; they meet four times during the year and have a minimum of two formal classroom visits. The second year education fair day was a success once again. This year the two programs will be the responsibility of Superintendent Cory Trann.

Our division offers educational bursary support to a maximum of \$80,000.00 as outlined in the *Teacher Local Bargaining Agreement - Article 7*. For the 2018-2019 school year, the amount provided was divided up among 41 applicants and \$60,279.22 of the allotment was used.

Our division also offers an educational leave amounting to a maximum of 2.0 FTE/year as outlined in the *Teacher Local bargaining Agreement - Article 5*. This year, we had no applicants.

The recruitment of teaching staff is a year-long focus but culminates in January and February with SRPSD attending two consistent career fairs University of Regina (U of R) and University of Saskatchewan (U of S) and sometimes other fairs when required. These career fairs allow us to make contacts with graduating education students and recruit the best for our division. SRPSD has a strong relationship with SUNTEP campus in Prince Albert and their interns within our schools. Teacher transfers are outlined in Administrative Procedure 443; this year we had the usual number of teachers ask for a transfer and we were able to move 39.

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Human resources try to maintain the sub list at about 200 teachers; this is made up of 120 teachers and about 80 superannuated teachers. We managed to keep the sub list well populated by having over 60 interviews for potential subs; about 25 - 30 of these names came from career fairs. This fall we added 40 names to the list.

In summary for the 2018-2019 school year, we interviewed approximately 90 candidates for all school-based administration and teaching positions.

Transfer history:

Year (spring of)	APPROX # of transfers (Happy Form)	APPROX # of Transfers (AP 443)	APPROX Total number of transfers	Number of current admin transferred
2014/15	12	12	24	2
2015/16	17	7	24	4
2016/17	20	13	33	10
2017/18	20	25	45	17
2018/19	19	20	39	8

Please note in 2019-2020 we will have a total of 17 new administration in schools.

Principal and Vice Principal Pool- During the 2018/19 school year we had 17 people in the VP pool and 14 in the P pool that we had access too. As we enter the 2019-20 school year we have 9 remaining in the VP pool and 8 in the P pool. We had 12 females and 5 males in the VP pool and 7 females and 7 males in the P pool. Out of the 31 people in the two pools 4 have been recruited from out of the division.

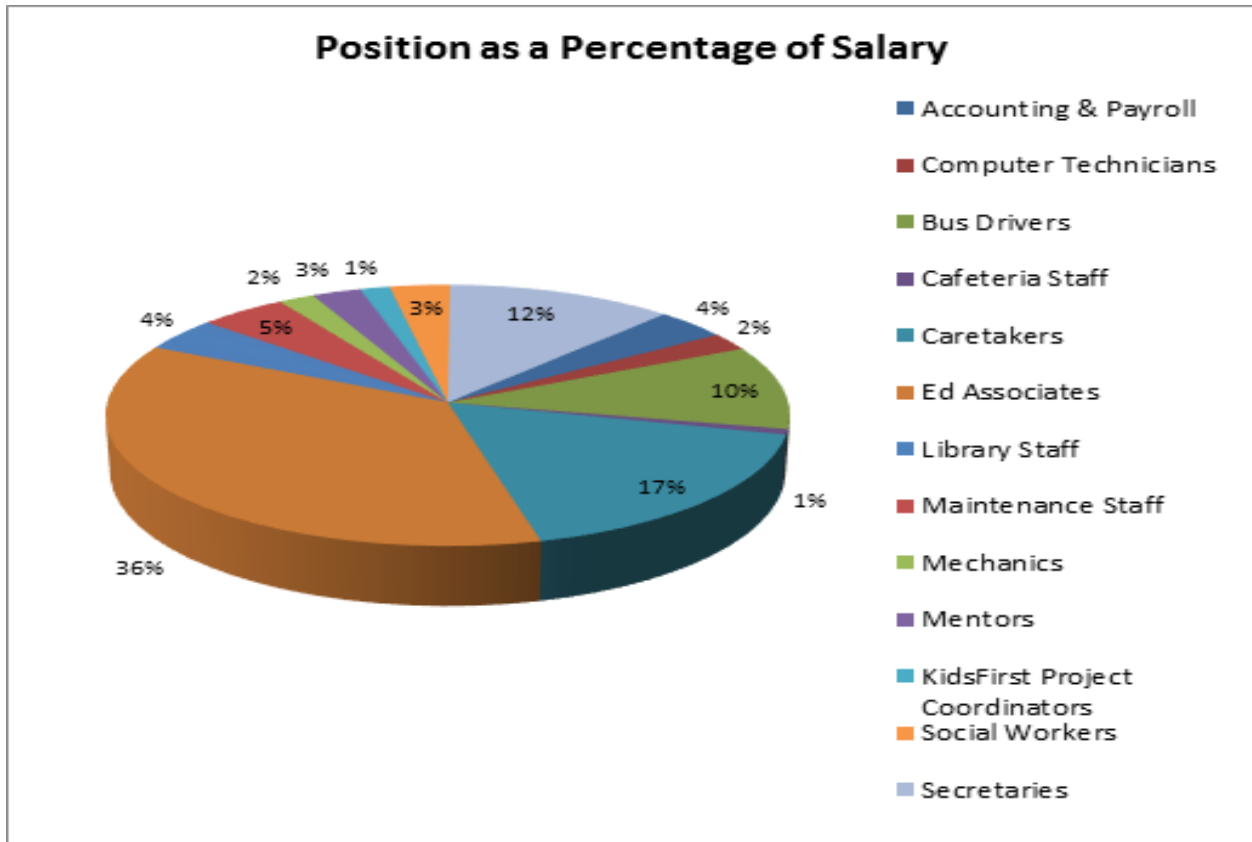
B. CUPE

During the 2018-2019 school year, the number of CUPE employees was at 431.61 FTE; this includes 196.50 educational associates (EAs) who make up the highest number of CUPE employees. SRPSD has 25 individuals (13 Mentors, 7 KidsFirst, 5 Literacy Camp) that are non CUPE members and are either under contract or considered employees through separate funding arrangements. The 25 individuals referred to does not include our 24 Out of Scope personnel (7 Managers, 2 Assistant Managers, 3 Administrative Assistant, 4 Superintendents, 3 Payroll Clerks, Director, CFO, 2 IT, Facilities) which include 5 LEADS members.

Please note with the help of Jordan's Principle applications, we were able to spend an additional \$442,000 on staffing which included EAs, mentors and Speech supports.

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The total salary for non-teacher employees \$19.2 M, the following is the 2018/19 staffing breakdown:



All contracts given to CUPE are bound and determined by *The Education Act, 1995* and the *CUPE 4195 Local Bargaining Agreement*.

The recruitment of CUPE staff is a year-long focus and we are working towards increasing our substitute list in many of our CUPE classifications. Continuous advertisements for substitute now run year round. A round of interviews takes place once every 4-8 weeks to continually increase the number of casual employees. A positive as a result of this process is that we are starting to see less misses in securing subs when staff are away (please see other information below).

SRPSD has a strong relationship with SIAST and take on many practicum students. In 2018-2019, the Division had five practicum students in many classifications work with our students.

Interaction with CUPE resulted in discussions multiple times throughout the year. Labour Management meetings are held every second month. CUPE did not bring forward any grievances for the second year in a row, which is a celebration. Since 2013 we have had 22 grievances, we are proud of the relationships we are building with CUPE and hope we continue to solve items prior to it being grieved.

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Staffing for CUPE for the 2018-2019 school year went well and was completed by late June, 2019. We are constantly staffing throughout the year as employees leave for different reasons at all times of the school year.

The Division continued to focus on Return to Work over the 2018-2019 school year. Over the past years we have had the following:

2014	12 Time Loss incidents	888 lost days
2015	12 Time Loss incidents	1508 lost days
2016	19 Time Loss incidents	1609 lost days
2017	12 Time Loss incidents	628 lost days
2018	15 Time Loss incidents	826 lost days
2019	6 Time Loss claims reported and WCB approved (as of June 30/19)	379 lost days

Note - The increase in time loss in 2015 and 2016 was due to the fact that some employees in the lost days column were on a WCB claim that started prior to 2015 or 2016 but their days lost are still recorded in the total.

Other information:

DESCRIPTION	TOTAL as of June 26/15)	TOTAL as of June 30/16)	TOTAL as of June 30/17	Total as of June 30/18	Total as of June 30/19
Total number of EAs on Sub List	109	116	129	134	146
Number of CUPE Assignment Changes including NEW HIRES (PERM & TEMP)/ LEAVES/RESIGNATIONS/RETIREMENTS/ TERMINATIONS (July 1, 2018 to June 30, 2019)	374	682 (out of this total, 310 were layoff/recall letters)	643 (out of this total, 312 were layoff/recall letters)	371	456
Number of days we were unable to secure EA subs	249	291	125	102.50	130
Number of days we were unable to secure Teacher subs			83	66.50	61
New to EA Sub. List	35	43	52	51	65
New CUPE employees to the sub list (all non EAs)	112	150	123	140	147
Number of grievances from CUPE	10	3	2	0	0
Total number of practicum experiences	25	13	23	11	5

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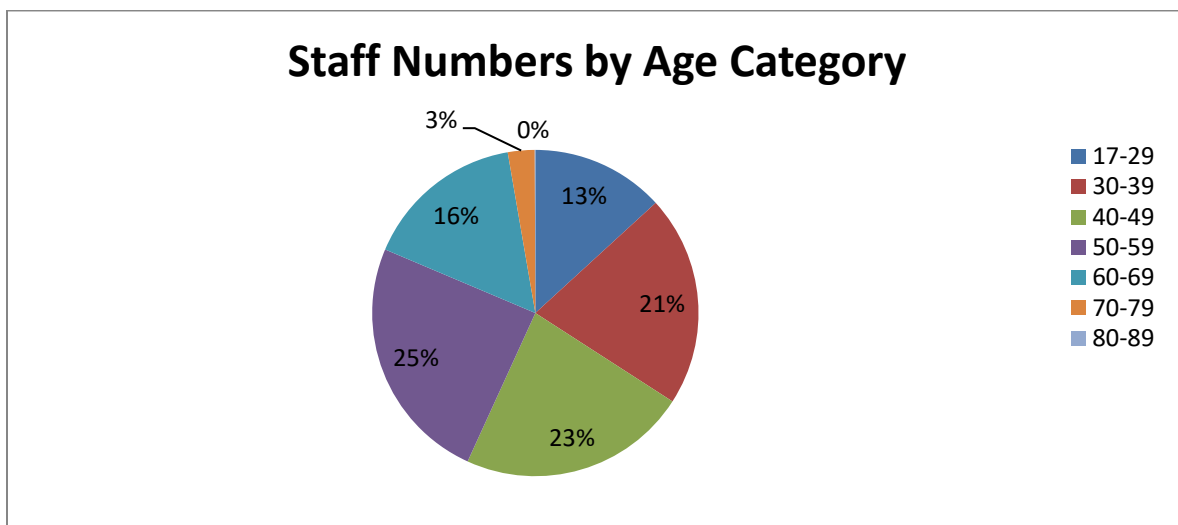
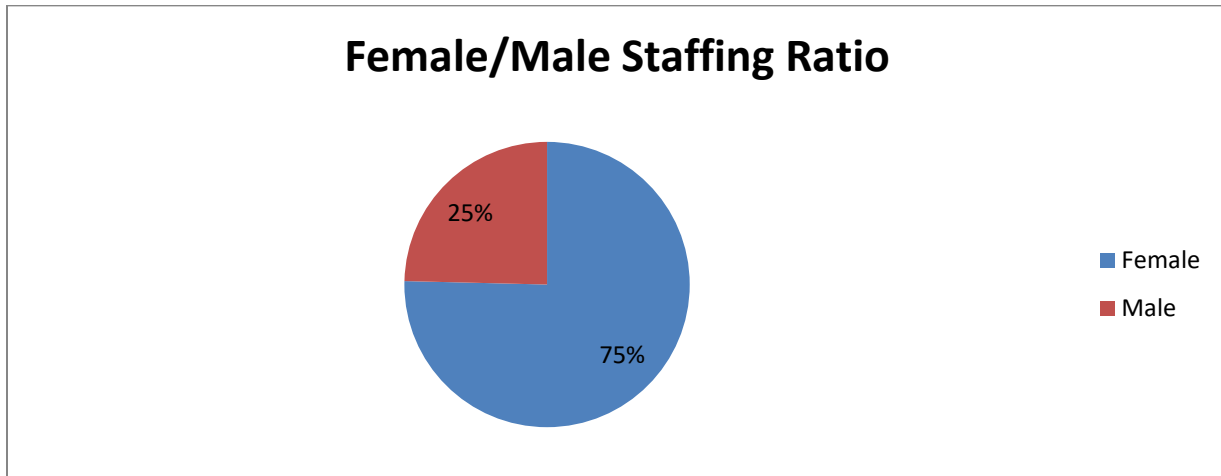
C. All Human Resources

Human resources implemented the staff satisfaction survey. Results were brought to the Board in the spring of 2019. As a reminder the 4 areas of commitment will be:

- Enhance equitable, consistent, and fair hiring and transfer processes;
- Strengthen professional development opportunities and other supports to better respond to diverse student learning needs;
- Promote, communicate, and investigate how employees can have meaningful input into decisions that affect their work; and
- Conduct another employee satisfaction survey by the end of the 2021-2022 school year.

Updates to the Happy Forms have been made which will now be called Staff Surveys.

In 2018-2019 we had 1621 teacher and CUPE employees including subs, the following graphs show some of the demographics of those SRPSD employees:



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Number of FNMI Educators Saskatchewan Rivers SD 119 2015-16 to 2018-19

FNMI Status	2015-16	2016-17	2017-18	2018-19
Metis	147	156	159	158
First Nation	17	17	18	21
Total FNMI Educators	164	173	177	179
Total Number of Educators	596	603	592	592

Sub Cost analysis – please note that during 2018-19 we were reimbursed for approximately \$442,000.00, much of this used for subs

Sub Cost Analysis								
	2015-2016		2016-2017		2017-2018		2018-Jun 2019	
	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL	BUDGET	ACTUAL
CUPE	855,366.00	1,006,955.75	974,414.00	1,038,676.10	1,028,759.00	1,251,616.41	1,028,759.00	1,362,655.79
Teachers	1,990,148.00	2,066,974.94	2,152,698.71	2,223,172.36	1,979,831.00	2,145,037.34	1,957,831.00	2,157,481.69
Total	2,845,514.00	3,073,930.69	3,127,112.71	3,261,848.46	3,008,590.00	3,396,653.75	2,986,590.00	3,520,137.48

ADMINISTRATIVE IMPLICATIONS:

A. Successes

We are able to place interns in our schools from the two universities and SUNTEP which provides us with a 'leg up' in recruiting teachers. These interns are with the division for a four month placement which allows the principals and cooperating teachers to have a sound knowledge on the caliber of these interns.

The 'Round Table' meeting did not continue. We found it to be more efficient and likely gave more voice to principals as result of many conversations regarding hiring practices.

With our recruitment process, we were able to fill all French Immersion position early and not lose them to other Divisions.

We have signed a tentative agreement for LINC. We are awaiting the ratification vote but we are hopeful that we will have an agreement signed hopefully by the middle of October.

B. Challenges

We anticipate the provincial budget to continue to be tight. We will continue to try and avoid cuts that impact the classroom directly and find ways to increase resources where necessary to ensure achievement of Provincial and SRPSD goals.

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WCB time lost continues to be a challenge; our return to work focus has decreased the amount of time employees are away from work. We will continue to focus on getting our employees back to work by accommodating them back as quickly as possible. We are working with employees and supervisors to investigate accidents that occur in order to prevent future injuries.

We also need to ensure that we have adequate sub teachers and CUPE employees available.

GOVERNANCE IMPLICATIONS

1. Based upon the report, it is recommended the Board maintain current direction for ensuring staff budget remains at level that best serves our students.