

# **Human Resources Department 2017–18 Budget Presentation**

**June 2017**

**Prepared by:**

**Lynda Coulter  
Superintendent of Human Resources**



## Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

## Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

## Core Values



## Strategic Commitments



# Introduction

The Human Resources department is dedicated to excellence in the delivery of services that meet the human resource needs of both the Board and its employees.

Focused on service delivery, our team facilitates programs and services that are aligned with the Board's Mission, Vision and Strategic Commitments. Professionalism and respect, as well as confidentiality, equity and fairness are integral to our department's mandate.

The Human Resources department is organized into service teams as follows:

- Academic Services (Teacher Personnel)
- Support Services (Non Teaching Personnel)
- Employee Relations
- Freedom of Information and Privacy
- Employee Health and Wellness
- Human Resources Information Systems

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## Academic Services (Teacher Personnel)

- Leadership
- NTIP/TPA
- Occasional Teachers
- Recruitment
- Staffing
- Student Teachers

## Support Services (Non Teaching Personnel)

- Recruitment
- Staffing
- Summer Students
- Training

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## Employee Relations

- Collective Agreement Administration
- Policy Development/Implementation
- Pay Equity Maintenance

## Freedom of Information and Privacy

- Childrens' Aid Society
- Ontario College of Teachers
- Ontario Human Rights Tribunal
- Freedom of Information
- Protection of Privacy

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## Human Resources Information Systems:

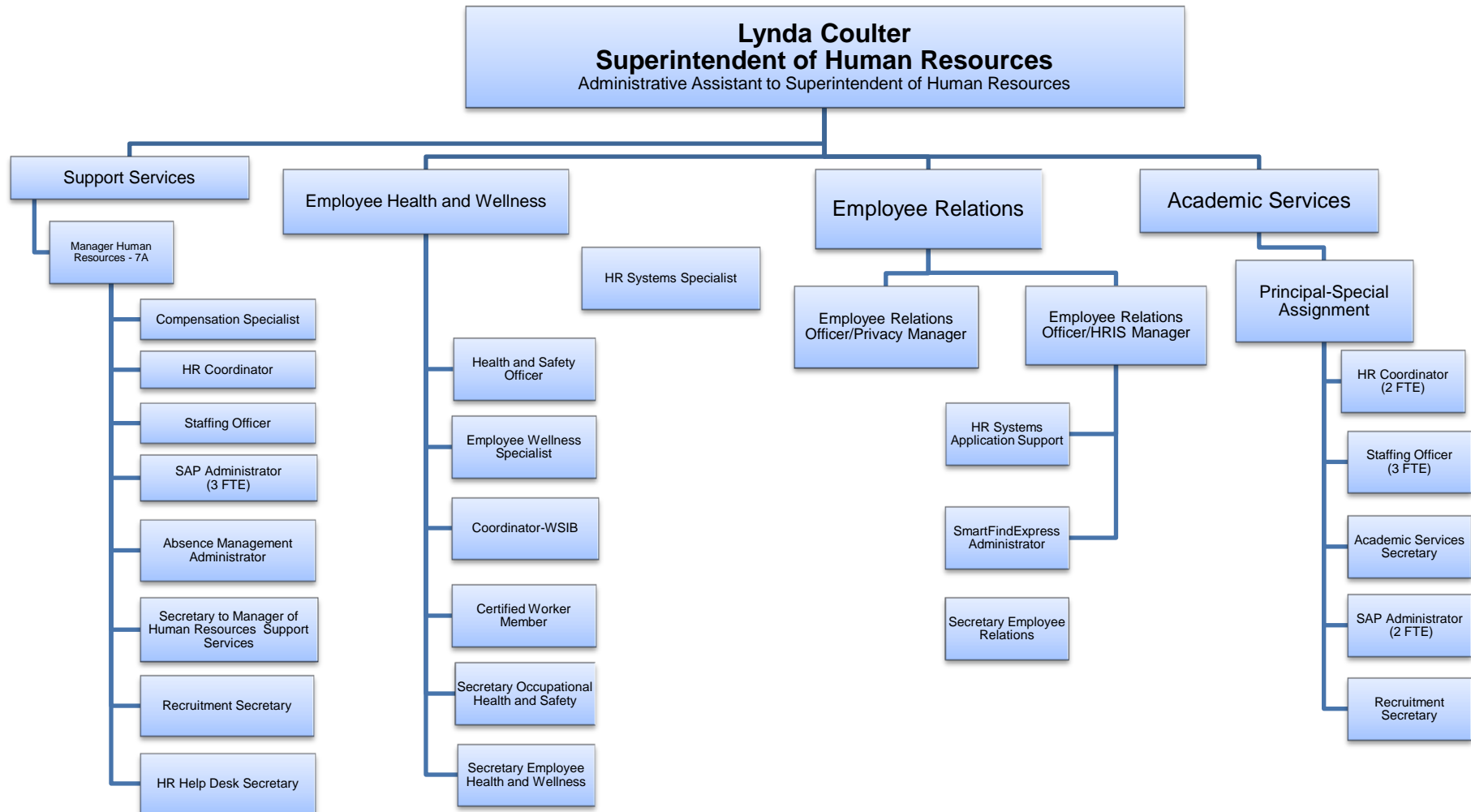
- SAP
- Success Factors
- Smart Find Express
- Parklane
- TCH 25's (Elementary)
- ONSIS

## Employee Health and Wellness:

- Attendance Support
- Disability Support
- Health and Safety
- Wellness
- WSIB



# Department Teams







# Budget at a Glance

Operating Budget	2016/2017	2017/2018	Difference
<b>Academic Services</b>			
Salaries and Benefits	682,948.62	693,815.71	10,867.09
Operating	91,485	91,485	
Sub-total	774,432.62	785,300.71	10,868.09
<b>Support Services</b>			
Salaries and Benefits	969,965.30	991,914.40	15,524.40
Operating	92,135	92,135	
Sub-total	1,067,775.62	1,083,300.30	15,524.40
<b>Employee Relations</b>			
Salaries and Benefits	780,512.72	792,932.24	12,419.52
Operating	50,587	125,587	75,000
Sub-total	831,099.72	918,519.24	87,419.52
<b>FOI/PPA</b>			
Salaries and Benefits	97,564.09	99,116.53	1,552.44
Operating	10,000	50,000	40,000
Sub-total	107,564.09	149,116.53	41,552.44
<b>HRIS</b>			
Salaries and Benefits	195,128.18	198,233.06	3,104.88
Operating			
Sub-total	195,128.18	198,233.06	3,104.88
<b>Employee H&amp;W</b>			
Salaries and Benefits	519,877.36	529,324.12	6,209.76
Operating	59,300	234,300	175,000
Sub-total	579,177.36	763,624.121	3,122,050.87
<b>Total Salaries &amp; Benefits</b>	<b>3,251,672.00</b>	<b>3,304,587.00</b>	<b>50,427.19</b>
<b>Total Operating Costs</b>	<b>303,507.00</b>	<b>593,507.00</b>	<b>290,000.00</b>
<b>Grand Total</b>	<b>3,555,179.00</b>	<b>3,898,094.00</b>	<b>342,195.00</b>



# Budget Assumptions

The 2017 - 2018 budget was developed incorporating the following assumptions:

- online training software licensing fees
- Increase professional/consulting fees
- Designated Worker release time coverage for monthly health and safety inspections (OHSA).





# 2016-17 Cost Reductions

## Human Resources Staff Reductions:

- Manager of Human Resources (Academic Services) Retirement (December 31, 2016) - position not replaced (\$144,590)
- SAP Administrator - Retirement (May 1, 2017) - position not replaced (\$67,838).

	Annual Salary/Benefits	Savings Salary/Benefits
Exempt 7A	\$144,590	\$ 96,393
Exempt 2A	\$67,838	\$ 16,959
TOTAL SAVINGS		\$113,352



# Department Initiatives or Accomplishments

## 1. **E-Recruitment:**

Implemented SAP's Success Factors, cloud based e-recruitment software that automates the recruitment and internal staffing of academic and non academic staff.

## 2. **Collective Bargaining:**

Successfully negotiated six 2014 - 2017 local collective agreements and implemented the terms of the provincial Memorandum of Settlements (OECTA and CUPE).

## 3. **Training:**

Successfully sourced and implemented online training software that includes an extensive learning library applicable to school board employees as well as has the capability to add locally developed YCDSB learning modules.



# Department Initiatives or Accomplishments

## 4. Designated Worker Program

Developed and implemented the designated worker program in accordance with the *Occupational Health and Safety Act*. The new program received substantial support through the use of the E-Base Workplace Inspection Module. HR partnered with Plant on the purchase of the E-Base cloud based solution.

## 5. Elementary Staffing Tool

Partnered with Information Systems in the development and implementation of an automated elementary academic staffing tool (TCH 25). The Elementary TCH 25's are now automated and include live student enrolment data (Maplewood) as well as Board projections. The tool also provides numerous reports which support class size compliancy (*Education Act/Regulation* and OECTA York Unit CA).



# Department Opportunities

## 1. **Absenteeism:**

Implement a two pronged approach to addressing employee absenteeism (sporadic and extended).

- 1) Roll out locally developed “Employee Attendance Dashboard”.



Home

Issue Tracker Tickets

Technician

Devices

Enrolment

Permits

TRIP

Preference Form Admin

Forms

CEC Directory

School:

Divine Mercy

## Principal Dashboard Home

Student Contact Info

Staff Contact Info

### Staff Absences

Wed, June 14, 2017



Absence Name	Reason	Start Time	End Time	Replacement
Jane Doe	ILLNESS [Personal]	8:50 AM	11:45 AM	
Jane Doe	PERSON LOA TCH 9.06A	8:50 AM	3:40 PM	
	UNPAID ABSENCE Non-Teaching	8:50 AM	2:05 PM	
	ILLNESS [Personal]	8:50 AM	3:40 PM	
	ILLNESS [Personal]	8:50 AM	2:05 PM	
	VACATION (1571)	3:15 PM	11:15 PM	
	ILLNESS [Personal]	8:50 AM	3:40 PM	

Absence Dashboard (new feature)



Principal Hotline: x14357



Tickets



Mail



Drive



Docs



Sheets



Calendar



Keep



Memos



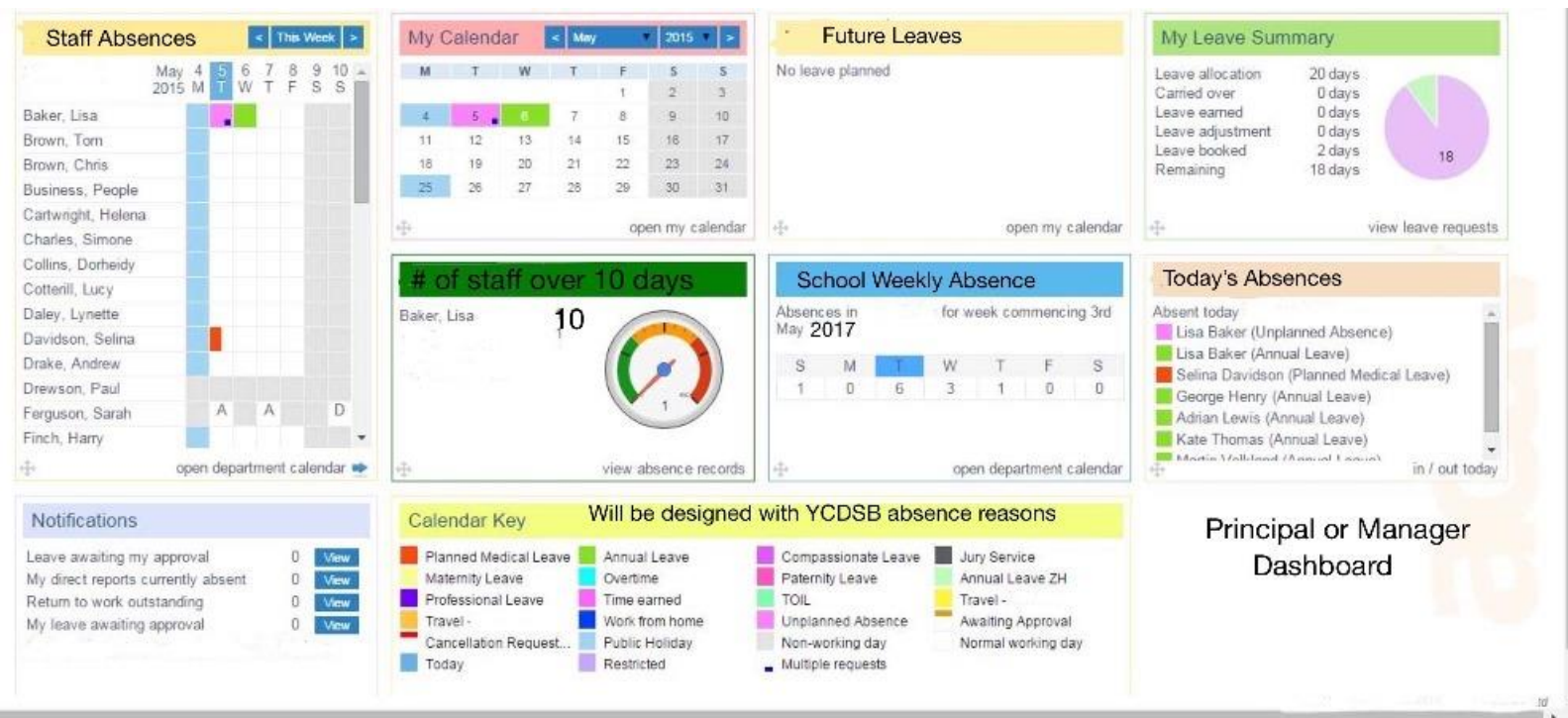
YCDSB  
Intranet



SDMS



SEEMS





2) Staff Employee Health & Wellness unit with qualified disability management personnel in accordance with recognized industry standard (1 FTE: 1900)

## **2. Staffing:**

Partner with Information Systems on the development of an automated secondary school TCH 25.





# Department Challenges/Gaps

## 1. Absenteeism

The HR department has robust systems in place to identify and report on employee absenteeism. (SAP, SFE, Parklane and locally developed Principal/Manager Dashboard).

**GAP** – The HR department lacks sufficient staff with the requisite skills/ability to analyze the data/reports and implement an appropriate solution.

## 2. Paperless HR

As a large employer of a variety of different employee groups, a substantial number of documents are created/filed on an annual basis.

**GAP** - Purchase/implementation of a “digital document management system” would assist in efficiently and effectively addressing labour relations queries as well as assisting in the avoidance of unnecessary grievances.

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# Effective Use of our Resources

## HR Department Goal (2017 - 2018)

1. The HR department will continue its focus on supporting all Board employees with enhancing student achievement and well being.
2. The effective use of both human resources and technology will ensure that Board employees are not distracted from fulfilling their professional duties.
  - i) Schools will be clean, safe and respectful.
  - ii) Schools will be staffed with qualified, well trained and healthy personnel.
  - iii) Employee compensation, including salaries and benefits, will be administered correctly.
  - iv) Full compliance of all applicable statutory/regulatory and contractual requirements.

# Questions

