



Report to the Board of Trustees

Staffing Report

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Public:

Confidential:

Budget Implications:

Core Priority:

- Student Achievement and Well-Being
- Effective Stewardship of Board Resources
- Appropriate and Effective Faith-Based Programming
- Organizational and Capacity Building

Meeting Date: October 23, 2017

Report Number: **E.10.(j).17.**

Action:

Information:

Follow Up Item:

Prev. Report #: *Prev Num*

Recommendation(s):

Background and Purpose:

Prior to September, 2016, the Board was provided with monthly Staffing Reports which provided details (name, location, FTE and name of the employee being replaced if the hiree is replacing an existing employee who is on a leave of absence) in respect of each and every employee hired (either as a permanent employee or as a long-term occasional employee), requesting or extending a leave (either on a full-time or part-time basis) or retiring/resigning. Those Reports raised concerns about the impact of sharing some of those details in an open forum given privacy and confidentiality rules. Also those Reports, in their previous format, were extremely labour-intensive to prepare. The Human Resources Department examined the focus and format of the Staffing Report and developed a revised focus and format in light of these concerns and constraints. The format of the new Staffing Reports was shared with the Board for the first time at its October, 2016 meeting. Attached is the information for October, 2017 (along with the information previously reported for June, 2017 [the previous Report] and October, 2016 [the Report from one year ago]).

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Discussion:

The attached table reflects the revised format and information/data that is being shared in the Staffing Reports prepared for the Board on an ongoing basis. It provides the Board with a summary of the number of positions/employees within each category/type of employee/position under the following four groupings:

- All Active, Permanent Employees;
- Current Long Term Occasional or Long Term Assignment Employees;
- All Permanent Employees on Leave of Absence; and
- Current Casual Employees (Active) [it excludes casual/occasional employees who may be on a casual/occasional list but who are on a leave of absence and, therefore, are included in the previous grouping].

The data being provided for each grouping and each category/type of employee includes both the FTE (full-time equivalent) numbers and the headcount numbers (wherein each person is counted as a “1” regardless of whether they are full-time or part-time). This data/information is more readily available, and can be generated on an automated basis from the Board’s HRIS (Human Resources Information System), than the information in the previous format, which was extremely labour intensive.

This information will continue to be reported to the Board as follows:

- at the October Board meeting in order to provide data as of the start-up of each school year and to provide an update on staffing increases/decreases from the previous school year;
- at the February Board meeting in order to reflect any changes from the start of the school year as of the start of the second semester in secondary schools and as of the mid-point in the school year; and
- at the June Board meeting in order to provide data as of (near) the conclusion of any given school year.

As these Reports build up over time, additional information will be included in addition to the current data (as of the time of any given Report). In addition to the current data, each Report will include the data from the previous report the data from the same time in the previous year. In this way the Board will be able to track, and reflect on, changes in various staffing levels over time.

Two cautions to note in respect of the attached data and the format. First the data is reflective of literally a single snapshot in time. In the case of the Attachment to this Report, the data used is as of October 13th. The Board is a large employer from a staffing perspective and as such the data in respect of the staffing changes from day to day, hence the caution that the data only represents a snapshot in



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time. Also, the overall increase in numbers throughout the year can reflect that the system sometimes is still staffing up after the commencement of the current school year and paperwork was still being processed for a number of new hires which are then reflected in the tables for later months.

The second caution is that it is often challenging in the public sector, and in school boards in particular, to compare and contrast numbers shown for one category/type of employee with those numbers shown for another category/type of employee. For example some employees work ten-months whereas others work 12 months, and some work in between those number of months, yet the data would be too complex to track and reflect those differences. By way of another example, some employees work 7 hours per day, some work 8 hours per day, some work less than that (as little as 1 hour per day) and yet others often have a work day that extends beyond any of those numbers. Once again, the data would be too complex to track and reflect those differences.

Changes in the numbers from the last school year to this school year, as noted and detailed in the attachment to this Report, can be reviewed at the Board meeting.

It is anticipated that the attached data/information will assist the Board in its governance responsibilities, especially as the data is collected and shared over time as noted in this Report.

Attachment:

London District Catholic School Board - Human Resources Services: Employees FTE and Headcount by Employee Group – as of 13 October 2017

Employees FTE and Headcount by Employee Group

<u>Employee Group Description</u>	<u>October, 2017:</u>		<u>Change Since Previous Report:</u>		<u>June, 2017 [Prev. Report]:</u>		<u>October, 2016 [one year ago]:</u>	
	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>
<u>All Active, Permanent Employees</u>								
Assoc of Business Professional	60	60.00	1.00	1.00	59	59.00	59	59.00
Personal Contracts	6	6.00	0.00	0.00	6	6.00	7	7.00
Assoc of Bus Prof 10 Month	1	1.00	-1.00	-1.00	2	2.00	2	2.00
Assoc Prof Student Serv Person	22	21.60	-1.00	-0.80	23	22.40	21	20.20
Princ & Vice Principals - Perm	75	75.00	-2.00	-2.00	77	77.00	75	75.00
Corporate Supervisory Officers	2	2.00	0.00	0.00	2	2.00	1	1.00
Supervisory Officers	5	5.00	0.00	0.00	5	5.00	5	5.00
Cust Maint - Perm - 12 Mth	124	114.25	3.00	3.94	121	110.31	120	110.25
Noon Hour Asst - Perm	150	139.88	7.00	6.20	143	133.68	89	89.00
Prof Support - Perm - 10 Mth	399	383.18	11.00	14.39	388	368.79	374	358.50
Prof Support - Perm - 12 Mth	20	20.00	0.00	0.00	20	20.00	20	20.00
Secretarial - Perm - 10 Mth	61	58.81	4.00	3.50	57	55.31	56	54.11
Secretarial - Perm - 12 Mth	12	12.00	-1.00	-1.00	13	13.00	13	13.00
Continuing Ed CUPE Instructors	14	12.00	3.00	1.00	11	11.00	8	8.00
Cont. Ed. Assistants	3	3.00	1.00	1.00	2	2.00	2	2.00
Cont. Ed. Instructors	76	70.00	10.00	10.00	66	60.00	56	52.00
Cont. Ed. Teachers	13	11.00	3.00	3.00	10	8.00	9	7.00
Elementary Teachers	739	722.35	59.00	63.10	680	659.24	678	655.93
Secondary Teachers	456	437.58	5.00	6.45	451	431.13	452	432.88
	2,238	2,154.64	102.00	108.78	2,136	2,045.86	2,047	1,972.18

Current Long Term Occasional or Long Term Assignment Employees

<u>Employee Group Description</u>	<u>Count</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>
Cupe - Temp	20	20.00	-5.00	-4.00	25	24.00	26	25.00
Occasional Teachers - Retired	3	3.00	3.00	3.00	0	0.00	0	0.00
Occasional Teachers	64	59.00	-17.00	-13.00	81	72.00	82	74.00
	87	82.00	-19.00	-14.00	106	96.00	108	99.00

All Permanent Employees on Leave of Absence

<u>Employee Group Description</u>	<u>Count</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>
Assoc of Business Professional	6	6.00	0.00	0.00	6	6.00	6	6.00
Assoc of Bus Prof 10 Month	1	1.00	1.00	1.00	0	0.00	0	0.00
Assoc Prof Student Serv Person	1	1.00	1.00	1.00	0	0.00	0	0.00
Princ & Vice Principals - Perm	1	1.00	-1.00	-1.00	2	2.00	2	2.00

Cust Maint - Perm - 12 Mth	7	6.50	-2.00	-2.50	9	9.00	7	7.00
Noon Hour Asst - Perm	4	4.00	2.00	2.00	2	2.00	1	1.00
Prof Support - Perm - 10 Mth	33	31.00	5.00	5.50	28	25.50	28	26.50
Prof Support - Perm - 12 Mth	1	1.00	0.00	0.00	1	1.00	1	1.00
Secretarial - Perm - 10 Mth	4	4.00	-1.00	-1.00	5	5.00	6	6.00
Occasional Teachers - Retired	5	5.00	5.00	5.00	0	0.00	0	0.00
Occasional Teachers	71	69.00	-18.00	-20.00	89	89.00	89	89.00
Elementary Teachers	55	51.84	-5.00	-4.60	60	56.44	60	58.22
Secondary Teachers	33	29.07	6.00	5.70	27	23.37	27	23.86
	222	210.41	-7.00	-8.90	229	219.31	227	220.58

Current Casual Employees (Active)

<u>Employee Group Description</u>	<u>Count</u>	<u>FTE</u>	<u>FTE</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>	<u>Count</u>	<u>FTE</u>
Admin - Temp	31	31.00	4.00	4.00	27	27.00	26	26.00
Noon Hour Asst - Temp	89	88.40	-4.00	-4.60	93	93.00	141	141.00
Cupe - Temp	147	144.00	3.00	2.00	144	142.00	127	125.00
Occasional Teachers - Retired	60	60.00	4.00	4.00	56	56.00	54	54.00
Occasional Teachers	102	99.00	-17.00	-11.00	119	110.00	114	105.00
	429	422.40	-10.00	-5.60	439	428.00	462	451.00