



Ontario

ONTARIO LABOUR RELATIONS BOARD

Business Plan

2018 - 2021

Chair – Bernard Fishbein

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ONTARIO LABOUR RELATIONS BOARD

Business Plan 2018-2021

Executive Summary

The Ontario Labour Relations Board continues to maintain its reputation for excellence and expertise and is working to improve service to the public by increasing use of case management and by increasing methods of access to adjudicative justice in the workplace community. An e-filing project is underway to provide for the modernization and electronic submission of Board forms and other documents and greater accessibility to the Board's processes. Phase 1 of the electronic forms project was launched in November 2017 and completion is expected in 2018. Improvements to the Board's modernized electronic case management system continue. The Board intends to review and modernize its website in 2018/2019 to better assist its community particularly in light of the e-filing project. A large unprecedented province-wide final offer electronic vote was held in 2017 and a review is underway to consider possible opportunities for electronic votes in the future.

Bill 148 includes many significant changes to the Labour Relations Act. Such changes require the Board to develop new and amended practices, Rules and forms including expedited processes, all as of January 1, 2018. The new jurisdiction under the LRA and amendments to the ESA as well as increased hiring of Employment Standards Officers may be expected to significantly increase the Board's workload. In 2017, the Board became the appellate body for notices of contravention issued by the Ontario College of Trades and it is expected that applications for review will be filed each year.

Board policies continue to provide additional case management and expedited hearings on a variety of files including certification and termination applications in the construction industry, first contract applications, video and teleconferencing, the use of consultations in OHS complaints, stacking ESA appeals and OHS complaints before a single vice-chair and expedited case management under the *School Boards Collective Bargaining Act, 2014* and the Crown Employees Collective Bargaining Act. New case types filed as a result of legislative changes under Bill 148 will also be subject to case management processes.

Active recruitment and appointments of Vice-Chairs and Members continue as needed. The Board continues to make appointments of part-time adjudicators resident outside Toronto to reduce travel expenditures for the Board and stakeholders and increase accessibility.

We anticipate our case loads will remain relatively high and likely increase given the recent changes to the *Labour Relations Act*, *Employment Standards Act* (and its promised enhanced enforcement) and Ontario *Colleges of Trades and Apprenticeship Act, 2009*. These changes along with the amended ESA application to Crown employees will put additional pressure on the Board's resources. The Board will monitor and review its operations and management structure and adjust staffing levels and resource allocation where possible. In light of these new initiatives and pressures, the Board will be required to consider whether the legislative changes and increases to the Board's jurisdiction and caseload, matters outside the Board's control, require additional staff, OICs and financial resources.

Interim increases have been granted while the matter is studied by the Government, however low salary levels continue to cause significant issues for the Board in attracting and retaining Vice-Chairs.

Mandate and Statutory Authority

Mandate: To provide excellence in administrative justice through the effective resolution of labour and employment disputes.

The Ontario Labour Relations Board (the "Board") was established by section 2 of the *Labour Relations Act, 1948* and is continued by subsection 110(1) of the *Labour Relations Act* ("LRA"), 1995 S.O. 1995, C1, as amended. The Board is an adjudicative agency of the Government of Ontario and its staff are appointed under the *Public Service Act*. The Board has original jurisdiction under the LRA but also appellate jurisdiction under the *Employment Standards Act*, the *Occupational Health and Safety Act* as well as jurisdiction over complaints under a myriad of different statutes (numbering over 20). The Board also has jurisdiction under the *School Boards Collective Bargaining Act, 2014 SO 2014, c 5* with respect to both local and central bargaining regarding teachers and other education-related workers. Under recent amendments to the *Ontario Colleges of Trades and Apprenticeship Act, 2009*, the Board has the exclusive authority to review administrative penalties issued against individuals who are practising a trade without proper certificates of qualification.

The Board is an independent, adjudicative tribunal issuing decisions based upon the evidence presented and submissions made to it by the parties, as well as its interpretation of the relevant legislation and jurisprudence. By dealing with matters before it as expeditiously and fairly as possible, the Board provides effective delivery of neutral dispute resolution and adjudicative services, thereby encouraging harmonious relations among employers, employees and trade unions, and the just treatment of individual employees. It plays a fundamental role in the labour relations regime in Ontario.

Overview of Agency Programs, Key Activities and Strategic Directions

The OLRB can be described as engaging in two key activities: Mediation and Adjudication, primarily, although not exclusively, in the realms of Labour Relations, Employment Standards and Occupational Health and Safety. These two core functions are the foundation for the Board's vision of maintaining a reputation for adjudicative and dispute resolution excellence. The Board engages in these activities as it fulfills its mandate under three key statutes, as well as over twenty others within its mandate. The Board hears and resolves applications for the certification and termination of trade unions, unfair labour practice complaints, unlawful strikes and lockouts, construction grievance referrals, sale of business/related employer applications and employer reprisal complaints. As well, the Board settles and adjudicates appeals from decisions of Employment Standards Officers and Occupational Health and Safety Inspectors.

Adjudication – Vice-Chairs are lawyers appointed to the Board who draw upon specialized expertise in labour and employment law issues in hearing and determining the cases before them. The Board is quasi-judicial in nature and must conduct hearings consistent with the principles of natural justice and procedural fairness. The Board strives to keep its procedures informal, expeditious and fair, and to avoid being overly technical or legalistic. Board Members are appointed to sit on cases as part of the tripartite system. Board Members bring with them a unique knowledge of labour relations matters and issues as they affect their particular employer or union constituencies.

The Board has exclusive jurisdiction to exercise the power conferred upon it and to determine all questions of fact or law that arise. Its decisions are not subject to appeal and privative or finality clauses in the Labour Relations Act and other legislation are intended to limit the scope of judicial review. The Board is also entitled to determine its own practices and procedures, to make rules and to deal with issues on many case types in a consultative manner rather than a traditional hearing.

Mediation – The Board is considered expert in the area of alternative dispute resolution. Mediators at the Board are responsible for mediating all cases coming to the Board. In addition to settling cases, Mediators assist parties in identifying issues and streamlining cases in order to avoid unnecessary litigation and expedite those issues that must be litigated

Provision of administrative services and adjudication (by way of cross appointment) to other Tribunals - The OLRB provides services to the Pay Equity Hearings Tribunal and the Education Relations Commission. Services provided by the Board include: administration and support staff, budgeting and scheduling expertise, human resources, legal services, library and information technology services and client services. The benefits of these arrangements include an efficient use of resources, consistency of process and outcome and the ability to maintain and monitor quality control practices. These objectives are accomplished while also safeguarding the particular and unique expertise of each agency or tribunal. A number of OLRB Vice-Chairs are also cross-appointed to the Human Rights Tribunal, the Education Relations Commission and the Pay Equity Hearings Tribunal.

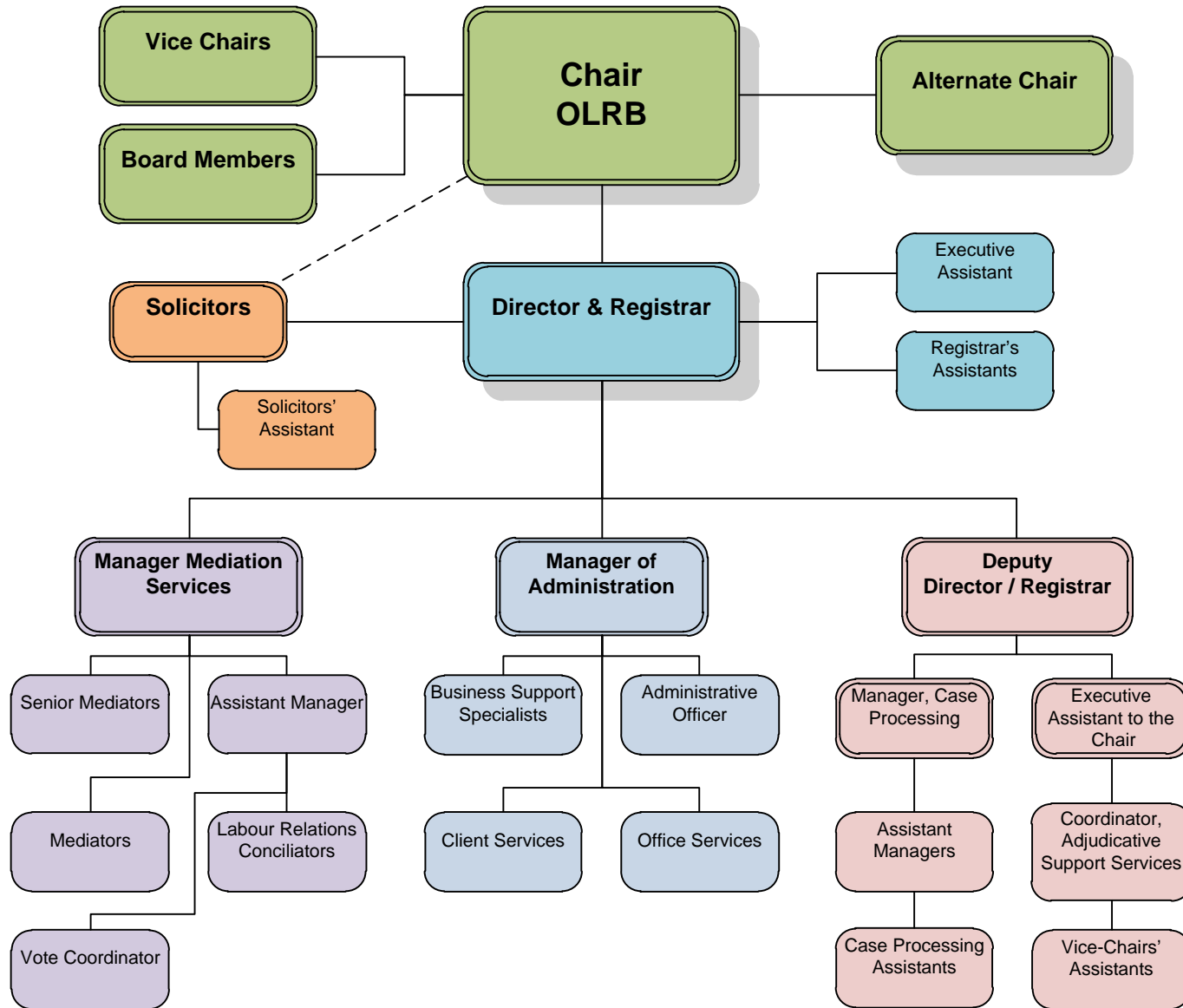
Education Relations Commission: The role of the ERC is to determine when, in its opinion, students' course of study is in jeopardy due to a strike or lock-out of a school or schools and to advise the government accordingly. The OLRB provides administrative support to the Commission. The Chair and four Vice-Chairs of the Board are cross-appointed to the ERC. In 2015, for the first time in over a decade, the ERC was asked by the Minister of Education to advise the government of its opinion as to whether students' course of study was in jeopardy due to the continuation of strikes in several school boards. Following consultation with stakeholders, the ERC issued an advisement to the Minister.

Pay Equity Hearings Tribunal: The *Pay Equity Act* established the Tribunal to hear and decide pay equity disputes. The Tribunal has exclusive jurisdiction to determine all questions of fact or law that arise before it and decisions of the Tribunal are final and conclusive for all purposes. The OLRB provides administrative support to the Pay Equity Hearings Tribunal. The Presiding Officer of the PEHT is a Vice- Chair of the OLRB. In addition, the Alternate Presiding Officer and two Deputy Presiding Officers and five Members are cross appointed from the OLRB.

Information Technology:

An electronic case management system supports the Board in its aim to deliver timely, cost effective solutions to parties. Over the past year, the Board has been engaged in an e-filing project for Board and PEHT forms, submissions and attachments. The forms (eg. Applications, Responses, Notices, Information Bulletins, Guides) and Rules will be modernized as part of the project. In addition to the current methods of filing with the Board, stakeholders will be able to electronically submit forms, submissions and attachments thereby making the Board and PEHT more accessible to the public and its stakeholders. Phase 1 of the e-filing project went live in November 2017 and the project is expected to be completed in 2018.

Ontario Labour Relations Board Organizational Chart – February 2018



OLRB Environmental Scan

External Scan:

Client and stakeholder expectations for quicker, less expensive and less onerous forms of dispute resolution and adjudication are a constant pressure on the OLRB. The Board's case management system includes an expanded and flexible roster of adjudicators who, where appropriate, can use a range of options to handle cases including consultation rather than formal hearings or adjudicator-led mediation.

The Board continues to consult with the community about innovative ways of dealing with files to ensure more efficient processing of cases and therefore fewer hearing dates lost to the consideration of preliminary, procedural or production issues. A new expedited process will be implemented in January 2018 to address the Board's new jurisdiction under Bill 148 to determine requests made by unions for employee lists. As well, the Board will continue using an expedited process for certification applications in the construction industry which includes increased obligations on the parties to identify issues and deliver detailed submissions and a vice-chair review of the file prior to a case management hearing. A similar expedited process is expected to be implemented to deal with Specified Industry certifications which will be filed under Bill 148 amendments to the *Labour Relations Act*. It is to be noted that these processes result in more time spent by Vice-Chairs in the early stages of a case. The Board will also continue to engage Mediators in the early stages of construction jurisdictional disputes in an effort to reduce hearing times.

A large province-wide electronic final offer vote was held by the Board for the first time in late 2017. A review is underway to review the electronic vote process and whether there are opportunities for the conduct of such votes in the future and in which cases.

Expedited hearings of specified cases will continue in 2018/19 for discharges, interim orders, unlawful strikes or lockouts etc. The Board will continue to use case management methods for Employment Standard Appeals which constitute a significant amount of the Board's caseload.

The increasing need to address and meet the diverse needs of our client groups and to deliver accessible services across all channels will continue to be a pressure and a priority for the Board. The Board intends to review and modernize its website in 2018/19.

Recent amendments to the Ontario *College of Trades and Apprenticeship Act, 2009* granting the Board additional jurisdiction to review Notices of Contravention and changes to the LRA and ESA under Bill 148 will likely impact the Board's caseload.

Internal Scan:

The Board is responsible for mediation and adjudication under a number of statutes (eg. LRA, ESA, OHSA, CECBA, SBCBA and approximately 20 others) and a number of its adjudicators are cross-appointed resulting in more complex administrative arrangements. Currently, a number of the Board's adjudicators are cross appointed to the Human Rights Tribunal of Ontario, the Pay Equity Hearings Tribunal and the Education Relations Commission. The increasing demands associated with the OLRB's own steady caseload, the ongoing difficulty in filling adjudicator positions, and the increase in cross-appointments are a pressure on the Board's resources.

The increased case load at the OLRB as well as the cross-appointment of OLRB adjudicators to other tribunals means that Vice-Chairs are asked to take on an increasing workload. Vice-chair salaries are increasingly less attractive to those from the private sector. Salaries were frozen for over seven years until recent interim increases were announced. However, at this time the government continues to study the matter. The starting rates for Vice-Chairs (who are all lawyers and who the Board expects to have practiced for a number of years in order to gain the necessary experience) are roughly equivalent to salaries being paid to first and second year lawyers at law firms that regularly appear before the Board. As well, starting Vice-Chair salaries are not significantly higher than the salaries mandated by the Government for the solicitors the Board hires, and for lawyers throughout the Ontario government. This has resulted in a situation where the solicitors retained to advise and assist Vice-Chairs in decision-writing are significantly better paid than those they assist. It has also effectively put an end to the prior practice and tradition of Board solicitors being appointed (or promoted) as Vice-Chairs, further exacerbating recruitment problems. These salaries are also dramatically less than Vice-Chairs could earn as private arbitrators and mediators which has resulted in an ongoing history of Vice-Chairs leaving the Board as experienced adjudicators and mediators to successfully pursue private careers at enhanced income levels. In recent years, highly valued construction Vice-Chairs (who had been recruited and appointed only a few years before) left for these very reasons. It is not a coincidence that virtually all of the most popular and highly sought after arbitrators in the province are former Vice-Chairs of the Board. Not only do the low salary levels create retention and recruitment problems (particularly in areas of heavily sought expertise such as construction) but they are compounded by the Agency and Appointments Directive. Notwithstanding the great diversity and scope of the different tribunals to which the Directive applies, very few if any have comparable caseloads and demands for special and wide expertise that the Board requires.

The updated Government Directive states that appointees will not normally be appointed in excess of 10 years except in exceptional circumstances. This rule applies to all appointees who reach the 10 year threshold. The increasing work load, lower salaries, delays in the processing of recommended appointments and job insecurity associated with the limits imposed on appointment terms may result in the loss of extremely valuable, senior OLRB adjudicators and make it difficult for the OLRB to attract well qualified replacements as part of its succession plan. To date, the Board has made successful applications for the re-appointment of its senior Vice-Chairs based on exceptional circumstances. The Board intends to continue to argue for the re-appointment of some Vice-Chairs in 2018. When considering succession planning, the challenges the Board faces in attracting experienced adjudicators to underpaid positions will significantly impact the Board's ability to deliver on its commitments.

Demographics and business needs have accelerated the need for succession and recruitment activities to support a modern service organization that reflects Ontario's diversity and is well positioned for the future. Amendments to the Employment Standards Act under Bill 148 which impact Crown employees will likely create a pressure on the Board which may require additional financial and human resources. Training, development and engagement activities (and their related costs) will be maintained as priorities. Succession planning is a priority and a pressure for the Board as we need to hire staff in advance of the loss of senior staff due to retirement.

The electronic case management system continues to require improvements which are a cost pressure on the Board. The e-filing project underway will modernize Board forms, Notices, Information Bulletins, Rules of Procedure and allow for electronic submission of forms, submissions and attachments. However, the development of these forms has been a significant pressure on Board resources. The Board has engaged the Labour and Transportation Cluster as well as Ontario Shared Services (OSS) in order to maximize existing systems. Additional work is required as part of the project to allow for payment of fees related to construction grievances through ccPay at an additional cost. The cost associated with this project is borne entirely by the Board within its budget and is therefore a significant pressure for 2017/18 and 2018/19. Once live, since all electronic forms will be hosted by OSS on its electronic system, the Board will have new costs when it seeks to amend or add forms including those required under Bill 148. In 2018/19, the Board will begin a project to modernize its website. Again, the cost will be borne entirely within the Board's budget and will create a significant pressure for 2018/19.

The Board supports the development of the corporate strategic approach for embracing and enhancing diversity across MOL and at the OLRB. It provides leadership in the development and implementation of initiatives to increase employee awareness, understanding, respect and engagement.

The Board will undergo renovations in 2018 as part of the Government's strategy to reduce office floor space across all Ministries.

Strategic Plan Implementation and Risk Assessment

Environmental Scan Issues:	Key Strategies and Implementation (Identifying Risks)	Risk and Operating Implications (Assessing Risk)	Strategy for Mitigating Risk (Taking Action on Risk)
<p>Amendments to current legislation including LRA and ESA, as well as promised enhanced enforcement and application to Crown employees, and/or new legislation will likely increase the Board's caseload and/or increase pressure on financial and human resources. Further caseload pressures include cross-appointments to other Tribunals, construction sector activity and increases in inter and intra union disputes.</p>	<p>Service Delivery and Operational Risk</p> <p>Legal Compliance Risk</p> <p>Stakeholder Satisfaction/Public Perception Risk</p> <p>People/HR Risk; Risk of increases to remuneration which will impact financial performance.</p>	<p>Service levels and OPS Service Directive jeopardized. Performance measures may not be met.</p> <p>Case disposition times and statutory mandate impacted. Statutory timelines may not be met.</p> <p>Institutional responsiveness impacted.</p> <p>Possible Client dissatisfaction.</p> <p>Financial implications including pressures to the program area as a result of remuneration changes.</p>	<p>Modern case management strategy in place to deliver timely, cost effective solutions to parties. Expanded adjudicator case management and mediation, increase in use of electronic or written hearings (where appropriate), enhanced use of consultation power. Consider use of electronic voting where appropriate</p> <p>Monitor and respond to legislative changes in a timely manner. Resources reallocated to balance case/policy/and program pressures. Monitor caseload and resources for increased need for OICs and human resources.</p> <p>Succession plans implemented to fill service gaps and organizational needs. The Boards will continue to seek exemption from the Ministry's 10 year rule to minimize potential impacts.</p> <p>Ongoing review of management structure and staffing mix to more effectively manage change and resources.</p> <p>Monitor impact of compliance with ESA changes and seek additional financial and human resources as required.</p> <p>Review current policies, processes and practices in light of legislative amendments</p>
<p>Expenditure Controls</p>	<p>Financial Risk as a result of changes to the LRA/ ESA changes.</p> <p>Stakeholder Satisfaction</p> <p>Legal Risk (compliance with corporate/legislative obligations)</p>	<p>Administrative and operational efficiencies not realized; future organizational changes on hold.</p> <p>Compromised ability to attract and retain experienced Adjudicators with expertise.</p> <p>Reduced ability to meet corporate (AODA, FLS, Diversity, Green) targets and objectives.</p> <p>Inability to implement IT projects.</p> <p>Inability to meet statutory timelines and respond to new jurisdictions.</p>	<p>Fiscal strategies reviewed quarterly and contingency offsets identified to safeguard statutory and program priorities and create savings</p> <p>Follow objectives to maximize service with minimum business cost – travel audits, travel policy, alternative service delivery models etc.</p> <p>Remuneration of OICs to meet market standards will impact financial resources. Additional funding and potentially resources are required to meet new requirements of the ESA.</p> <p>Leverage Ministry and corporate resources to meet targets and objectives.</p> <p>Seek additional resources where required as a result of legislative changes.</p>

New technology requirements	Technology Risk	Will not be able to correct or develop new technology in order to improve operations; may impact statutory mandate; client expectations for accessibility, speed and efficiency not met, lack of reporting capabilities impacts transparency and reporting capabilities.	Continue to work with Cluster to continue improvements and fixes to the case management system. Ongoing work with OSS, OFA and ccPay to develop e-filing system with the inclusion of e-payment for construction grievances. Maximization of current technologies Review and modernize websites in a manner which, among other things, takes into account current technology, cost-effectiveness and efficiency.
Difficulty in the recruitment and retention of Vice-Chairs. Uncertainty regarding renewal of appointees who have reached the 10-year maximum appointment period.	People risk	Will affect case disposition times if unable to hire effectively. Potential loss of institutional memory. New (junior) appointees may require longer training times than more senior or experienced hires. Appointments may not live up to the expectations of the parties. The length of time in processing recommendations for appointments may impair the Board's ability to nimbly manage its resources to adjusting needs and demands. Notwithstanding interim increases, the low OIC salaries (both on government and private sector comparisons) significantly impact ability to recruit and retain Vice-Chairs.	The Board will recommend the extension of the terms of most if not all of its senior Vice-chairs. Continue to discuss remuneration of OICs with MOL senior management and government.

Key Activities with Stakeholder Groups

Advisory Committee: The Ontario Labour Relations Board has established an Advisory Committee whose mandate is to function as a consultative group for the Board. The Committee is composed of members of the labour and management side bar, Director of Legal (MOL), representatives from the Ontario Bar Association Labour & Employment Law Section (plus OLRB Chair, Alternate Chair, Director/Registrar and Solicitor) and acts as a resource to the Board for consultation/feedback. The Committee meets three times per year, and more often if necessary. Committee membership and minutes of meetings are posted on the Board's website.

Internship Programs: Collaborative external partnership programs with client labour law firms and post-secondary institutions continue. The program provides opportunities for students currently articling and recent graduates (and/or current students of MIR and Labour Studies programs) to put their academic training to practical use with a hands-on professional learning experience at the OLRB.

Outreach: Regular community outreach by the Chair, Alternate Chair, Director and Deputy Director/Registrar at consultations held with client and stakeholder groups and Town Hall and city meetings where advisable.

These individuals are invited to and routinely speak at professional and stakeholder conferences, conventions, seminars, continuing education programs and meetings. Upcoming events may include:

Representation at Labour Board conferences
Conference of Labour Board Chairs and Senior Administrators
Association of Labour Relations Agencies (ALRA)
Council of Canadian Administrative Tribunals (CCAT)
Canadian Institute of Administrative Justice (CIAJ)
Society of Ontario Adjudicators and Regulators
Ontario Bar Association
Canadian Institute of Administrative Justice
Law Society of Upper Canada

The OLRB provides services in both official languages, including the publication of forms, information bulletins, website messages etc., and strives to ensure the accessibility of our websites and the conduct of hearings. The ability of our clients and stakeholders to readily communicate with the Board in an accessible manner in either French or English - from reception through to adjudication – continues to be a priority.

Communications Plan

The OLRB will continue to communicate with its community through the use of our website and through our regular publications: *HIGHLIGHTS*, Bi-monthly Reports; Annual Report, Notices to the Community, etc. A review and modernization of the Board's website is anticipated for 2018/19. Engaging the community through regular participation in the Canadian Bar Association of Ontario Labour sub-section will also be part of our ongoing dialogue with our client and stakeholder groups. The Chair regularly meets with a large cross section of the parties and counsel that regularly appear before the Board.

Human Resources Plan OLRB 2018 - 2021

Priority	HR Plan Strategy	HR Issues and Impact	2018-21 Actions to Address
1	Recruit and Retain OIC's and Board staff	Changes to the ESA impact the Board on a resource and financial basis including the application of the ESA to Crown employees. A significant increase in caseload due to legislative changes to LRA/ESA, increased enforcement and increased case management by the Board will impact the Board's ability to deliver based on current FTEs. OIC remuneration relative to market indexes will make recruitment and retention difficult for the Board.	<ul style="list-style-type: none"> - Discussion with MOL: Remuneration reviews are underway. The Board may require additional funding to support significant increases in remuneration. - Additional FTE & OIC resources may be required to meet the service delivery requirements created by the implementation of the ESA. This includes caseload and the management thereof as well as the ESA application to Crown employees. - Active recruitment among stakeholders.
2	Modern Workplace Strategy	<ul style="list-style-type: none"> - Impacts organizational responsiveness, effectiveness - Modernize service delivery - Supports high-level decision making 	Implementation of strategies relating to modern governance and effectiveness, and modernized service delivery:
3	Succession Planning (Support Staff, LRO's and Management)	<ul style="list-style-type: none"> - Adjusts human resources to meet ongoing and future business demands including ESA requirements. . This applies to both FTEs and OICs. - Identifies external and internal candidates for future positions; focuses on key business/HR needs - Ensures orderly transition and sustainable modern service delivery 	<p>Continue to implement succession plan strategies:</p> <p>Discussion with MOL where additional human resources are required due to LRA/ESA legislative changes including ESA application to Crown employees and increased Board caseload.</p> <p>Hiring of new Mediators and support staff, before vacancies occur, with a view to long term potential</p> <p>Advance, where possible, internship recruitment strategies to Universities, College graduates, co-ops, law firms.</p> <p>Create further career/developmental opportunities for personal growth, retention and advancement of internal staff.</p> <p>10 year rule succession planning to continue in 2018</p>
4	Employee Engagement Training Reward and Recognition Diversity and Equitable Leadership Investment Accessibility	- Advances HR organizational goals/objectives for flexible, trained staff; improves retention and morale, engages staff, sustaining staff interest and modern organizational growth.	<p>Continue to engage through: Developmental opportunities, Expressions of Interest postings, job shadowing, cross assignments and secondments, Promote training and learning opportunities for staff and managers:</p> <ul style="list-style-type: none"> (i) Diversity and Equitable Leadership (ii) Ethics and Conflict of Interest (iii) Accessibility <p>Formal staff recognition/award events at year-end. Advance Ministry GEM award nominees where/when appropriate.</p>

Information Technology / Implementation Plan 2018 - 2021

The OLRB will continue to advance its I&IT strategy to improve operational efficiency and service delivery. The Board expects to complete a new e-filing project in 2018 with improvements and changes likely to follow as new technology and options become available and taking into account the experience of the Board and its clients, cost-effectiveness and accessibility.

Indicated Priority	Initiatives	Contribution to your key activities	Agency Planning	
			Initiatives Underway/Planning (2018-21)	Plan for 2018/2019
1	e-Filing & e-Correspondence Options	<ul style="list-style-type: none"> (i) Improves operational efficiency (ii) Streamlines access to services (iii) Ease of access for public 	Approximately 100 forms to be modernized and converted into an electronic format. Form development is underway for submission electronically.	Completion of forms development and modernization of forms, Notices, Information Bulletins and Rules. Introduction of ccPay for e-filing to further streamline the process.
2	Website Modernization	<ul style="list-style-type: none"> (i) Improves operational efficiency (ii) Improves regional access to services 		Modernization of the website will include e-filing, news releases, archives and communication information
3	Case Management system – Upgrades/Fixes	(i) Improves operational efficiency/ workflow	MOCHA platform enhancements to improve client use and program availability.	Changes will be developed in 2018-2019 to further enhance the operational capability of the MOCHA case management system.

APPENDIX A – FINANCIAL: OLRB 2018-19

FY 2018-19 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipmt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
Ontario Labour Relations Board	101.0	7,897.9	962.8	448.9	1,463.1	82.2	1,994.2		10,854.9		10,854.9
Program Sub-total	101.0	7,897.9	962.8	448.9	1,463.1	82.2	1,994.2	-	10,854.9	0.0	10,854.9
OLRB IT Project							-		-		-
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	101.0	7,897.9	962.8	448.9	3,167.6	82.2	3,698.7	-	12,559.4	-	12,559.4
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		22.0
Total Revenue		-	-	-	-	-	-	-	-	-	432.0

APPENDIX A – FINANCIAL: OLRB 2019-20

FY 2019-20 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipmt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
Ontario Labour Relations Board	101.0	7,897.9	962.8	448.9	1,453.8	82.2	1,984.9		10,845.6		10,845.6
OLRB IT Project							-		-		-
Program Sub-total	101.0	7,897.9	962.8	448.9	1,453.8	82.2	1,984.9	-	10,845.6	-	10,845.6
OLRB IT Project											
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	101.0	7,897.9	962.8	448.9	3,158.3	82.2	3,689.4	-	12,550.1	-	12,550.1
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		20.0
Total Revenue		-	-	-	-	-	-	-	-	-	430.0

FY 2020-21 (\$000)											
Program/Region	FTE	Salaries & Wages	Benefits	Transp. & Comm.	Services	Supplies & Equipt.	Total ODOE	Transfer Payment	Sub-Total	Recoveries	TOTAL
Ontario Labour Relations Board	101.0	7,897.9	962.8	448.9	1,453.8	82.2	1,984.9		10,845.6		10,845.6
Program Sub-total	101.0	7,897.9	962.8	448.9	1,453.8	82.2	1,984.9	-	10,845.6	0.0	10,845.6
IT Corporate Account OLRB											
Lease					1,704.5		1,704.5		1,704.5		1,704.5
Grand Total	101.0	7,897.9	962.8	448.9	3,158.3	82.2	3,689.4	-	12,550.1	0.0	12,550.1
Revenue											
Construction Grievances							-		-		410.0
Subscriptions							-		-		20.0
Total Revenue		-	-	-	-	-	-	-	-	-	430.0

APPENDIX B – FTE LIMIT: OLRB 2018-21

Compensation Group	2018-19						2019-20						2020-21					
	Regular		Fixed Term		Total		Regular		Fixed Term		Total		Regular		Fixed Term		Total	
	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies	FTEs	Funded Vacancies
SMG / ITX					0.0	1.0					1.0	0.0					1.0	0.0
MCP					0.0	30.0					30.0	0.0					30.0	0.0
Excluded					0.0	0.0					0.0	0.0					0.0	0.0
OPSEU					0.0	44.0					44.0	0.0					44.0	0.0
AMAPCEO					0.0	6.0					6.0	0.0					6.0	0.0
PEGO					0.0	0.0					0.0	0.0					0.0	0.0
ALOC					0.0	0.0					0.0	0.0					0.0	0.0
OCAA (Excluded)					0.0	2.0					2.0	0.0					2.0	0.0
PSAT					0.0	0.0					0.0	0.0					0.0	0.0
AOPDPS					0.0	0.0					0.0	0.0					0.0	0.0
OPPA					0.0	0.0					0.0	0.0					0.0	0.0
Minister's Staff					0.0	0.0					0.0	0.0					0.0	0.0
OIC					0.0	17.0					17.0	0.0					17.0	0.0
To be Determined					0.0	1.0					1.0	0.0					1.0	0.0
Students					0.0	0.0					0.0	0.0					0.0	0.0
Total	0.0	0.0	0.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	101.0	0.0	0.0	0.0	0.0	0.0	101.0	0.0

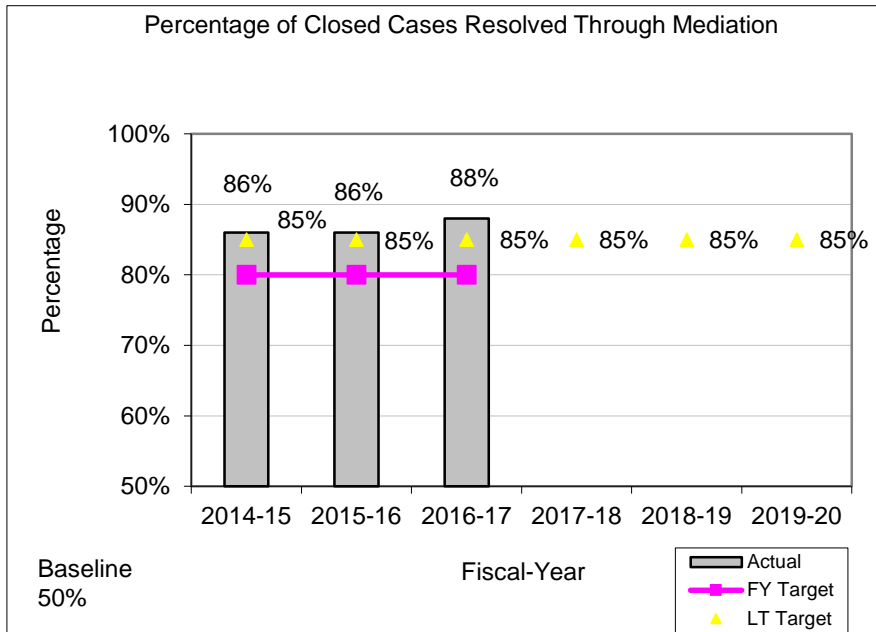
TOTAL with Funded Vacancies 101.00

TOTAL with Funded Vacancies 101.00

TOTAL with Funded Vacancies 101.00

Appendix C – Performance Measures (Public): OLRB 2018-2021

Percent Settlement of disputes without requirement for final litigation at a hearing before the Ontario Labour Relations Board.



Ministry Contribution

▶ As an independent, quasi-judicial tribunal the Ontario Labour Relations Board (OLRB) promotes safe, fair and harmonious conditions in Ontario’s workplaces by consistently mediating settlements in at least 80-85% of the labour relations/employment disputes disposed of annually.

What does the graph show?

▶ Minor fluctuations in settlement trends are impacted by the changing nature and complexity of disputes, economic cycles, legislative initiatives, expanded jurisdiction and differing case types.

2018-2021 Commitments

▶ 80-85% of disputes settled without litigation at the OLRB.

Long-term Target

▶ Maintain 80-85% of disputes settled without litigation at the OLRB.