

SPECIAL BOARD / COMMITTEE OF THE WHOLE MEETING

Wednesday, May 16, 2018 at 7:00 PM,
Boardroom, VSB Education Centre

REVISED AGENDA

The meeting is being held on the traditional unceded territory of the Musqueam, Squamish and Tsleil-Waututh Coast Salish peoples.

- I. Call Meeting to Order
- II. Motion to Dissolve the Board Meeting into Committee of the Whole
- III. Delegations re: *2018/2019 Preliminary Draft Budget Operating Fund, version 2*

Delegations will commence at 7:00 pm and will present at 5-minute intervals.

Stakeholder Delegations

1. Vancouver Secondary Teachers' Association (VSTA)
2. Vancouver Elementary School Teachers' Association (VESTA)
3. Vancouver District Student Council (VDSC) – Dayle Balmes and Jessica Zhang
4. Building Trades
5. Canadian Union of Public Employees, Local 15 (CUPE 15)
6. International Union of Operating Engineers, Local 963 (IUOE)

Other Delegations

7. Friends of the School Library
 8. Alexander Dow
- IV. Motion to Rise and Report from the Committee of the Whole
 - V. Motion to Reconvene the Board Meeting
 - VI. Adjournment



**Vancouver Secondary Teachers' Association
Response to**

**VERSION 2 OF
2018-2019 DRAFT OPERATING FUND BUDGET**

presented to
Vancouver Board of Education



May 16, 2018

VSTA Response to Version 2 of 2018-2019 Draft Operating Fund Budget

The VSTA is pleased to respond to the 2018-2019 Version 2 proposed VBE budget. We will be addressing the following issues: overall provincial funding, career education support, curriculum and assessment support, funding for classrooms, shops, and other teaching areas, and possible implications of the Provincial Funding Model Review. We would like to express our appreciation to Trustees and staff for the support that they have provided the budget approval process. We appreciate being consulted from the information gathering stages on and the efforts of the Secretary Treasurer's office and the Finance Department to provide information and make the process transparent and comprehensible. The Budget 2018-2019 FAQ is useful for us and our members.

Strategic Plan Objectives and Budget Priorities references:	Response:
<p>SP:</p> <ul style="list-style-type: none"> Funding to implement the restored language would directly or indirectly all items in Goals 1, 2, and 3. <p><i>Goal 4: Provide effective leadership, governance and stewardship.</i></p> <ul style="list-style-type: none"> Advocate for public education. <p>BP:</p> <ul style="list-style-type: none"> Focus on student achievement recognizing the personalized learning needs of our students Be sustainable over the longer term while providing the flexibility to address changing short term needs Focus on equity for all schools and for all students in our schools Address the specific needs of vulnerable students 	<p>Overall Provincial Funding</p> <p>As we stated in our response to Version 1, on the basis that investment in public education at all levels is one of the best investments that a government can make to support the future well-being of its citizens, we hope that Trustees will continue to advocate for the funding required to support our students and classrooms. In the immediate term, this means sufficient funding to fully honour the terms that were restored to our Collective Agreement in the spirit in which the MOA was signed; not in the manner in which BCPSEA has interpreted the "Best Efforts" clauses of the MOA. BCPSEA's interpretation has resulted in hundreds of classes in violation of the restored language, classes which then generate "remedy" which in itself has presented a significant challenge to both teachers and school and District administrators. Offered in the form of release time for planning and collaboration, remedy has largely been inaccessible to our teachers due to the lack of TTOCs. The inability to access remedy has left teachers frustrated and demoralized. Teachers are not interested in remedy – they are interested in classes that are created to support the learning needs of our students as defined by the terms of the restored language.</p>
<p>SP:</p> <p><i>Goal 1: Engage our learners through innovative teaching and learning practices.</i></p> <ul style="list-style-type: none"> Support the implementation Provide increased opportunities to connect students to their learning. <p><i>Goal 3: Create a culture of care and shared social responsibility.</i></p> <ul style="list-style-type: none"> Support collaborative relationships with community partners that enhance student learning and well-being. <p><i>Goal 4: Provide effective leadership, governance and stewardship.</i></p> <ul style="list-style-type: none"> Effectively utilize school district resources and facilities. <p>BP:</p> <ul style="list-style-type: none"> Reflect responsible stewardship in implementing the objectives of the district's educational, financial, and facilities-related plans Be sustainable over the longer term while providing the flexibility to address changing short term needs Focus on equity for all schools and for all students in our schools 	<p>District Resource Teacher: Career Education Support</p> <p>We were encouraged to see the proposal for a <i>District Resource Teacher: Career Education Support</i> included in Version 1 of the Draft Operating Budget. We note that in Version 2, it is not included in the list of Management Recommended proposals. Given the emphasis on career education in the new curriculum and given that WEX 12 A/B, WRK 11A/B, and WRK 12A/B are funded courses that are not scheduled into the timetable (and frequently taken in addition to a students' regular course load), we question whether or not there is any way that this proposal could be implemented at relatively low cost to the District? We note that these courses get our senior students out into the community and, in so doing, help the district to forge relationships with allies in outside agencies and businesses.</p>
<p>SP:</p> <p><i>Goal 1: Engage our learners through innovative teaching and learning practices.</i></p> <ul style="list-style-type: none"> Enhance support for students with specific needs. Support the implementation of the curriculum. Enhance assessment and reporting strategies to support teaching and learning. Provide increased opportunities to connect students to their learning. <p><i>Goal 2: Build capacity in our community through strengthening collective leadership.</i></p> <ul style="list-style-type: none"> Support professional networking opportunities and collaborative practices for our staff. <p><i>Goal 4: Provide effective leadership, governance and stewardship.</i></p> <ul style="list-style-type: none"> Advocate for public education. <p>BP:</p> <ul style="list-style-type: none"> Focus on student achievement recognizing the personalized learning needs of our students Reflect responsible stewardship in implementing the objectives of the district's educational, financial, and facilities-related plans Be sustainable over the longer term while providing the flexibility to address changing short term needs Focus on equity for all schools and for all students in our schools Address the specific needs of vulnerable students 	<p>District Resource Teachers: Curriculum and Assessment Support 8-12</p> <p>A second immediate concern is funding to support the implementation of the new curriculum. In large part due to the emphasis on experiential and project-based learning, 80% of the 179 respondents to our survey believe that the new curriculum will require a higher level of funding than the curriculum it is replacing. While we recognize that Professional Development Days (including the Curriculum Implementation Day) provide opportunities for teachers to examine questions related to the new curriculum, with the large investment in good will and resources that have gone into its creation, it would be tragic to witness its implementation falter due to inadequate support. We would be very happy to respond to any questions Trustees may have regarding this matter. We do believe that the operating fund is fully extended by the education system's day to day costs and cannot effectively bear the additional costs associated with implementation. (We call on Trustees to advocate for sufficient implementation funding in the form of MOE Special Purpose Grants.) On this basis, while we applaud the intent of the proposal, we continue to be concerned that the resources proposed for Curriculum and Assessment support are inadequate for the task – half of our secondary schools have been allocated only a single block.</p> <p>We would like to propose that for next year, the plan for supporting these blocks in schools be developed with the VSTA's share of the \$1.2M 'Special One-Time Grant to Schools'. We can imagine a number of ways in which the one-time funds could be put to use to augment or otherwise help ensure the success of the support blocks.</p>
<p>SP:</p> <p><i>Goal 1: Engage our learners through innovative teaching and learning practices.</i></p> <ul style="list-style-type: none"> Enhance support for students with specific needs. Support the implementation of the curriculum. Enhance assessment and reporting strategies to support teaching and learning. Ensure Aboriginal students achieve increased academic success in Vancouver schools and that they participate fully and successfully from kindergarten through the completion of Grade 12. Provide increased opportunities to connect students to their learning. 	<p>Funding for Classrooms, Shops, and other Teaching Areas</p> <p>We are pleased that the proposals for increased funding to school Flex budgets and upgrading teaching cafeteria equipment continue to be recommended by management in <i>Version 2</i> of the <i>Preliminary Draft Budget</i>. When we canvass our members for their views of where the District needs to increase funding, we hear most clearly a call for the direct support of teaching in the form of textbooks and other learning materials, supplies, updated equipment, repair programs for aging equipment, and funds for student field trips and other activities.</p> <p><i>"I teach woodwork. To ensure that we have enough wood to last the year, I spend 2-3 days a month going on Craigslist to get free wood and</i></p>

<p>BP:</p> <ul style="list-style-type: none"> • Focus on student achievement recognizing the personalized learning needs of our students • Focus on equity for all schools and for all students in our schools <p>Address the specific needs of vulnerable students</p>	<p><i>free discarded pallets and dismantle them to stretch out our wood supply.”</i></p> <p><i>“Teaching physics, most of our equipment is over 30 years old and in different states of disrepair. The number of labs we could do, with clearer results and greater accuracy, could be tripled with new equipment.”</i></p> <p><i>“I have to teach with novels that are falling apart. I pass around the tape dispenser to tape the pages back to the spine.”</i></p> <p>While we recognize that this may need to be part of a broader discussion regarding the management of finances at the school level, we are concerned that, of the 179 teachers who responded to our survey, more than 50% reported spending more than \$75 of their personal funds to subsidize their teaching and more than a quarter reported spending in excess of \$150.</p> <p>We do view this situation as having recruitment and retention implications. Our colleagues who have recently joined us from other districts have expressed their surprise at the apparent lack of funds for even the most basic needs.</p> <p><i>“I’ve been told that folders, binders, and writing utensils etc. are a part of my personal teaching resources and should be paid for by me.”</i></p>
<p>SP:</p> <p><i>Goal 4: Provide effective leadership, governance and stewardship.</i></p> <ul style="list-style-type: none"> • Effectively utilize school district resources and facilities. • Support effective communication, engagement and community partnerships. • Develop and implement a long term financial planning model. <p>BP:</p> <ul style="list-style-type: none"> • Reflect responsible stewardship in implementing the objectives of the district’s educational, financial, and facilities-related plans • Be sustainable over the longer term while providing the flexibility to address changing short term needs 	<p>Possible implications of the Provincial Funding Model Review</p> <p>We note that the imperatives for predictability and reliability in long-term planning raised under ‘Theme 6’ of the MOE’s <i>Funding Model Review Discussion Paper</i> seem to lead naturally to a discussion of pooling some forms of expenses between districts in a manner similar to the <i>BC Schools Protection Program</i> insurance service. Specifically, with respect to the regular vehicle portion of the proposed Fleet Replacement Program, we question whether it might be possible to restore the rental budget and limit the anticipated sales and leases for 2018-19 while the possibility of partnering with other districts is investigated. We note that the costs approach \$400K per year starting in 2022-23. (We assume that the lease costs could be reduced if more vehicles were included in the contract.)</p>



May 16, 2018

Vancouver Elementary School Teachers' Association Input for Second Draft of Preliminary Budget

Following the presentation of this updated preliminary budget we continue to be concerned about what we see as many fewer supports for teachers and students in schools.

Since our last opportunity to present at the Committee of the Whole we received results from a survey we conducted of our non-enrolling teachers, which clearly supports the fact that the current teacher shortage and resulting unfilled vacancies is impacting our members' workload. Non-enrolling teachers are seeing a huge impact on their ability to complete work like IEPs, ELL reports, School Based Team referrals and other paperwork that is necessary to get students additional supports. When asked how often non-enrolling teachers are taken away from providing support to students, 85% of teachers who responded indicated that they are being reassigned once or twice every week and some respondents are being reassigned every day of the week. This has resulted in a huge disruption to non-enrolling service this year, and our latest data from 47 of our 90 schools reports over 5000 hours of lost service to students.

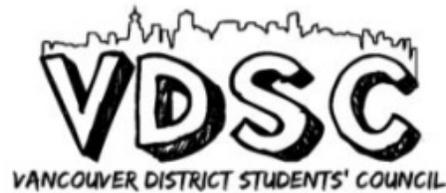
Now that staffing has come out to schools for next year we have seen a big reduction in non-enrolling time as compared to last year and are concerned that reassignments will have an even bigger impact next year. We recognize that staffing is tied to the Classroom Enhancement Fund process which is a separate process from the operating budget, but stakeholders have not had an opportunity to provide feedback on that process to trustees and so we see this as a perfect opportunity to do so. As we did in our previous budget submission, we ask that trustees advocate for more supports for students with special needs and for staffing that meets the needs of students in Vancouver and not just the minimum requirements. Not only are the minimums not adequate levels of support, as has been shown in decisions by past school boards to maintain staffing above the minimums, it also puts our district in danger of not meeting the ratios as outlined in our restored language if reassignments continue to occur.



In regards to the proposals for consideration, we do support the additional instructional assistant time for adult education programs and would like to see the full proposal included in the budget. The additional time will be a benefit to students and teachers, but additional teacher time would also greatly improve access to students and so we see this as a positive first step in restoring our program for adult students, which serves some of our community's most vulnerable learners.

We encourage trustees to reconsider the Attendance Management Program and are very interested in receiving more information regarding the cost savings reported at a previous committee meeting. We question whether the savings reported are directly related to the program, or rather connected to the current teacher shortage as we have heard from dozens of members this year that they are continuing to go to work when sick because they are worried about inconveniencing their non-enrolling colleagues and disrupting service to students if no TTOC is available. We also have huge concerns over a program that is intended as a cost saving measure, but described as "supportive" for employees, and this concern is shared with our employee stakeholder groups. In the union's experience with this program we have only seen it cause anxiety and frustration in our members and given our understanding that we are one of the few school districts in the province with an active program, we would hope that the board would rethink its continuation.

We strongly support the Board preparing a restoration or needs budget to show what would be required to restore our district to the level of service provided to students prior to the strips to our language. Given that this language has now been restored by the Supreme Court of Canada, a restoration budget would be great advocacy tool to clearly show the government what is needed in Vancouver to support our students.



Budget Submission to the Committee of the Whole May 16, 2018

INTRODUCTION

On the behalf of the Vancouver District Students' Council and the 55,500 students across Vancouver, we would like to thank the Vancouver School Board for their never-ending support for its students. It is very reassuring to know that students are at the forefront when making big decisions. Today, we would like to express the students' top 3 concerns: supplies and resources, counsellor and non-enrolling staff, and facilities.

SUPPLIES AND RESOURCES

Firstly, basic supplies such as paper and art supplies need to be in adequate stock at schools. While the conditions at different schools vary, there are a few that do not have some basic necessities by the end of the school year.

Discussions around mental health has been on the rise recently. While there are some schools that do an excellent job at providing resources, there are still students that are discouraged by the lack of mental health resources available to them. Counsellors are extremely busy with course planning and other jobs and it would help both students and counsellors if there were more mental health resources like specialists, counsellors or even more mental health awareness initiatives/workshops.

COUNSELLORS AND NON-ENROLLING STAFF

The idea of bringing back the Career Information Advisors (CIAs) was extremely well received at both the April 10 VDSC General Body meeting and the Sister School Switch Forum on April 20. Since the removal of Career Information Advisors, students did not have as many accessible resources to trade and volunteer opportunities, and post-secondary information sessions.

Since the CIAs were cut, graduates were often confused with who was in charge of certain Graduation affairs. Some of it is under the Administration's jurisdiction and

some affairs are under the counsellor's jurisdiction. (ex. Grad Transitions = Admin ~ Graduation Ceremonies = Counsellors) While the ratios state that there are currently more counselors than we need, most students express concern. If we continue to further add responsibilities, counsellors will be less available to students. At some schools, one counsellor may not be there everyday or two counsellors may be needed to cover one grade. Overall, Career Information Advisors and school counsellors are very invaluable to students.

FACILITIES

We would like to express our gratitude for the seismic upgrades for schools. However, we feel that the current state of most of our equipment/facilities are not up to standard. For example, bathrooms are constantly being the subject of criticism at most schools. Many stall door locks need to be repaired or replaced. Some stalls don't have doors at all. Soap is constantly in short supply and there are some washrooms where soap dispensers are full of some mysterious murky liquid. Although seismic upgrades are super important, students need to have easy access to cleaner bathroom facilities.

Throughout the year, many schools experience a huge contrast in classroom temperatures. One class can be freezing while another classroom may be boiling. Students, teachers and other staff experience overheating during the spring and summer months. The electric fans are brought out, but for many classrooms, it is not enough. We know that new air conditioning systems are super expensive so an alternative would be classrooms having multiple and/or higher quality electric fans.

CONCLUSION

There are many student voices in Vancouver that gave input on our budget this year and we are very thankful that all of you are listening to us and taking our points into consideration. We hope that this presentation paints a better picture of what students are requesting.

Kindest regards,



Dayle Balmes
VDSC Co-President



Jessica Zhang
VDSC Co-President



Simon Au
VDSC Vice-President

VSB Building Trades Unions Budget Proposals

Budget Submission to the Committee of the Whole for the 2018-19 Budget – May 16, 2018

The VSB Maintenance & Construction Building Trades Poly-Party is comprised of members from the following Nine Trades Unions:

- International Union of Bricklayers & Allied Craft Workers Local #2 BC
- British Columbia Regional Council of Carpenters Local 1907
- Cement Masons' Section of Operative Plasters and Cement Masons International Association Local 919
- International Brotherhood of Electrical Workers, Local 213
- International Association of Heat and Frost Insulators, Local 118
- International Association of Machinists and Aerospace Workers, Vancouver Lodge 692
- International Union of Painters and Allied Trades, District Council 38
- United Association of Journeyman and Apprentices of the Plumbing and Pipefitting Industry of the United States & Canada, Local 170
- Sheet Metal Workers International Association, Local 280

We sincerely appreciate the opportunity to present a summary of our proposals for consideration for the 2018-19 Budget. We look forward to building on the positive consultation meetings we have had with Senior Staff and Trustees to develop innovative solutions to the Boards challenges now and into the future.

Proposal 01 – Mileage/Fleet Vehicles for Trades

The significant reductions to mileage rates that began in July of 2014, to reduce expenditures for budgetary reasons, has off loaded thousands of dollars annually in business costs onto Trades Employees. This has created a financial hardship and significantly reduced morale amongst Trades Employees due to having to dip into their wages to subsidize the Boards primary Trades Logistics solution.

In the subsequent pages we provide an explanation of how the present rates, methodology and resulting reimbursement values are inconsistent with reasonable reimbursement factoring in the significant changes to demographics of Employees and transportation infrastructure over the past thirty-five years. We then provide tables that quantify the significant business costs Trades Employees are incurring annually.

The standard suggestion to “just increase mileage rates” to something consistent with reasonable reimbursement would require increases to mileage expenditures by several hundred thousand dollars per year. We have developed an alternative Trades Logistics solution in a fleet of small cars that would be similar to the present mileage expenditures, remove business costs off of Trades Employees, provide a similar service level as the present logistics solution, will permanently fix this issue, and be consistent with the Boards Environmental Policy in allowing Trades Employees the option to take more sustainable forms of transportation to and from work over a single occupant vehicle, such a cycling, car-pooling, and/or transit.

Annual Mileage expenditures were \$950,000 in 2013 prior to the rate cuts. Present Trades mileage expenditures are likely in the \$450,000 to \$650,000 range based on comparing rates from pre-July 2014 to today assuming similar numbers of annual kilometers driven by Trades. The fleet vehicle solution we propose costs \$283,000 to \$439,000 per year (depends on variables in fixed & operating costs, and ultimate number of vehicles) not factoring in a contingency or mobilization costs (i.e. parking lot security cameras, fencing upgrades, etc.).

Proposal 02 – Incorporation of Apprentices & Training

A significant number of Trades Employees will be retiring over the next couple years. For example, five Electricians (IBEW Local 213) retired in 2017, two so far in 2018, and at least another five will be retiring within the next two years with a crew size of approximately twenty-eight. The Plumbing & HVAC Department (UA Local 170) will see as many as seven Trades Employees lost to retirement in the next two years for a crew size of approximately twenty-five.

One of the conveniences of having an in-house maintenance and construction staff (often comprised of long term employees) is the experience and intimate knowledge that these Employees develop of the various schools and their systems over the course of their employment. This knowledge combined with experience leads to problems being solved faster and in many cases at a lower cost than other options. It is imperative to have the next generation of VSB Building Trades training under these people more directly to absorb such knowledge and experience through some kind of a concerted effort between Management and the Unions.

We would like to thank you for your time and consideration in hearing our proposals for the 2018-19 Budget.

Yours truly,

Neil Munro

Chair – Maintenance & Construction Trade Unions (Poly-Party)
Insulators Union Local 118

Stephen Kelly

Chief Shop Steward – Maintenance Trade & Construction Trade Unions (Poly-Party)
International Brotherhood of Electrical Workers Local 213

Scott Kirkpatrick

Trades Rep (Mileage Committee) – Maintenance & Construction Trade Unions (Poly-Party)
Plumbers & Pipefitters Union UA Local 170



BC Insulators

233 East 11th Avenue, Vancouver BC V5T 2C4
TEL 604.877.0909 TOLL FREE 1.800.663.2738

April 27, 2018

Attention: Mr. David Green,
Administrative Coordinator, Secretary Treasurer's Office,
1580 West Broadway,
Vancouver, BC V6J 5K8

Re: Vancouver School Board 2018-2019 Budget Submissions

Dear Mr.Green:

Thank you for the opportunity to submit on behalf of the Vancouver School Board Construction and Maintenance group for the 2018-19 budget.

As outlined in our Power Point presentation and oral communications with VSB staff, there are a number of issues that are causing frustration in the work place. There are also solutions to these problems that are reasonable and cost effective.

The mileage allowance rate is causing considerable concern among Membership working at the VSB. As we outlined in our presentation to the Ad Hoc Mileage Committee, the rates, and rationale for the current policy are not in sync with the Sustainability Policy at the VSB.

The younger demographic does not have the means or need for the most part to own or operate a vehicle. Car share and transit are the main means of getting around town. The onerous mileage policy discourages Apprentices and Journeypeople from accepting open positions at the VSB. Thus we find ourselves with an aging work force with little or no transition policy for the next generation of VSB employees. Lack of leadership on this issue is problematic.

INTERNATIONAL
ASSOCIATION OF
HEAT & FROST
INSULATORS & ALLIED
WORKERS 118

greenjobsgreatjobs.org • energyconservationsspecialists.org • [@BCEnergySavers](https://twitter.com/BCEnergySavers)
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The membership feels that they are subsidising the employer and that the rates are not sufficient to cover the cost incurred by the employees. At our Ad hoc mileage Committee meetings we presented fully costed alternatives that would reduce expenses and put the Construction and Maintenance Department in harmony with the direction of other City of Vancouver Departments and the sustainability credo of the Vancouver School Board. We presented several possible solutions for consideration and hope that these will be taken seriously, when the time comes to re evaluate the program.

There is an opportunity for the VSB to integrate more apprentices into the system. The mentorship and skill transfer opportunities are vast, and we are letting this chance slip by if we don't correct the current practice.

Synergies are possible with interested High School students interested in trades, this is part of the mantra of the current Government. There is an immediate need to address this situation with a plan to integrate younger members into VSB positions.

We look forward to working with the VSB to assist in modernizing the approach taken with the Construction and Maintenance group, to make the VSB as progressive and efficient as possible.

Yours sincerely,



Neil Munro
Vice President

cc: VSB Reps



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Trades Employee Mileage – Business costs incurred

By VSB Poly Party Trades Unions

Trades Logistics

“The movement of trades employees, employee or employer owned tools, parts, material, and/or equipment between schools, facilities, suppliers, and/or the workshop, necessary to complete construction, renovation, and/or service work.”

From the present VSB Mileage Policy

“The Vancouver School Board (“The Board”) shall reimburse individual employees for reasonable use of personal vehicles while carrying out school district responsibilities. Reimbursements are made to the driver only and are calculated by applying the mileage (kilometer) rate to the actual driving distance incurred while conducting school district business, by the most direct route. Mileage will be calculated from the claimant’s assigned work site or first work location for the day. Travel from home to work and return is not eligible for reimbursement; only travel from work site to work site.”

Memo from Senior Management to all Employees who receive Mileage reimbursement - Feb 27, 2002:

“The district’s mileage reimbursement policy has been structured in this manner (to exclude the distance to/from home and work) so as to not subsidize the employees for their choice of where to live, which is a more equitable way to reimburse employees for the use of their vehicles in the course of their employment.”

Changes to Demographics, Housing affordability & Transportation Infrastructure

Vancouver has experienced considerable changes to its demographics, housing affordability, and transportation infrastructure since 1982 when the Mileage Policy (and its methodology) was initiated:

1982: Most VSB Employees live in Vancouver or adjacent suburbs (or can afford to)
2018: VSB Employees increasingly moving to more distant suburbs to find affordable homes
1982: HOV lanes, & Hybrid/Electric vehicles do not exist
2018: HOV/Electric/Hybrid Car lanes found on most highways, existence of Ride Share (Car-Pool) programs
1982: Transit service to suburbs limited and/or somewhat inconvenient, Sea Bus is five years old
2018: Extensive integrated, constantly improving Transit infrastructure including multiple Sky Train lines, West Coast Express, & Sea bus - seems designed to move people from suburbs to Vancouver. Future Sky Train extensions in initial stages (LRT in Surrey, Subway to UBC)
1982: Dedicated Bike lane infrastructure does not exist, cycling considered a “recreational pursuit” by most
2018: Extensive, complete, & constantly improving bike lane infrastructure, with organized advocacy; E-bike technology makes cycling from distant suburbs viable for more people, improvements to technical clothing makes cycling comfortable year-round
1982: Taxi
2018: Taxi, Car Share (i.e. Modo, Car2go, Evo, etc.), Ride Share Programs (i.e. Uber) eventually?
1982: City Transportation Planners focused on road/bridge building, & “urban sprawl”
2018: City Transportation Planners focused on alternative transportation to that of vehicles, & densification

VBE Long Range Facilities plan (Board approved 2016) acknowledges some of these changes

Local Affordability and Choice Competition: *Vancouver also faces unique issues that are rooted in affordability and choice. Vancouver is one of the most expensive cities in the world. Affordability is an important determinant of the standard of living, because higher-cost of living results in less discretionary income. For some families with budget constraints, it means making a choice amongst regional housing markets. Smaller housing forms in Vancouver compete with larger more affordable forms in the broader Metro Vancouver region.*

Summary of Changes – 1982 to 2018

While employees are increasingly moving to the suburbs to find affordable homes and/or buying smaller homes, there are now many viable alternatives to that of a single occupant vehicle to get to/from work which are healthier and cost significantly less; living car-lite, or in some cases car-free, is viable for much of Greater Vancouver and is a strategy increasingly utilized to help cope with the high cost of living. The “millennial” generation, poised to take over the bulk of Building Trades positions over the next five years, does not view car ownership as a necessity like previous generations do and many prefer to use a car share, cycle, and/or transit.

The City of Vancouver has made a conscious shift towards densification over the past twenty years. It is simply not possible to build denser cities with the same people to car ownership ratios as we used to have without gridlock, associated increases to air pollution, and resulting health effects. The shift toward alternative transportation is thus a very necessary component to building denser, and greener cities.

The Case for “Reasonable Reimbursement”

The definition of reimburse is: *“To make repayment to for expense or loss incurred.”* A typical reimbursement transaction involves an Employee either incurring a cost, and/or purchasing a product or service with their personal monies for their Employers business. They then submit a proof of purchase to their Employer and are paid back in full.

The benchmark of reimbursement is found in comparing the outcomes of a reimbursement transaction to that of where such transaction does not need to occur. If the Employee comes out no richer or poorer from a reimbursement transaction than if the transaction did not need to occur, then they have been properly reimbursed.

In 1982, with few viable alternatives to that of a single occupant vehicle available, where most Trades Employees could afford to live in or near Vancouver, and a car-based culture that reigned supreme, it may have been appropriate for the Mileage Policy methodology to have been structured to exclude the distance to & from work *“so as to not subsidize the employees for their choice of where to live.”* However, with the viability of alternate forms of transportation to and from work available today, the distance to & from work is now a variable that must be accounted for in the reimbursement methodology to properly reimburse Trades Employees for vehicle use. Consider the following supporting facts:

- Commuting to & from work is a personal cost that employees must account for. However, to be truly personal the employee must have the ability to make the personal choice in how they get to & from work where they can then bear the costs of such choice. To sustain the present primary Trades logistics solution, Trades Employees must give up their personal choice of cheaper and greener alternate transportation options, such as cycling, car-pooling, and/or transit, in favour of commuting in a single occupant vehicle and must incur the additional costs of driving a vehicle.

- If a Trades Employee discontinues provision of their vehicle for their Employers Trades logistics purposes to take alternate forms of transportation to/from work they save thousands of dollars annually. This does not meet the definition, nor benchmark, of reimbursement.
- For those Trades Employees who would cycle to work, they lose out on the significant mental and physical health benefits this active transportation method offers.
- The Board's Trade Employees are the only public sector in house maintenance and construction staff in Greater Vancouver who are not provided fleet vehicles to cover all Trades Logistics. Trades Employees also do not have access to a modo car-share service like the one available to employees at the VSB Education Centre, and so must incur the costs to bring a personal vehicle to/from their residence:

Car- Sharing Program

The VSB has partnered with Modo the Car Co-op to provide energy-efficient hybrid and electric vehicles for VSB staff to use for their business travel needs.... In addition, it provides the impetus for employees to leave their personal vehicles at home and use more sustainable travel options to get to work.

- For those who supply a personal vehicle for their Employers business purposes, the Canada Customs & Revenue Agency (CCRA) has recognized driving from a "Point of call" (school site) to & from their residence as a business cost for quite some time now. For those Trades Employees who elect to claim some vehicle costs as a tax deduction, it creates confusion when the Federal government recognizes driving from a point of call to/from their residence as business driving, but their Employer does not.

Memo from Senior Management to all Employees who receive Mileage reimbursement - Feb 27, 2002:

"The CCRA has acknowledged in writing that should an employee travel directly from their home to a point-of-call other than where the employee reports regularly, or returns home from such a point, those trips are considered to be business travel from an income tax point of view."

This is also supported by the present CCRA T4130 Employers guide to Taxable Benefits & Allowances

With the above points in mind, the basis for the costs tables on the following pages is the comparison of the costs of transit to/from work to the costs presently incurred by Trades Employees with the present Mileage Policy rates & methodology. This is what we consider "**reasonable reimbursement,**" where Trades Employees are responsible for covering the equivalent costs of Transit to & from work (which is often comparable to other alternate forms of transportation such as cycling, car-pooling, etc.) and the Board creates a methodology & rates that covers any vehicle costs outside of transit costs. Note that "full reimbursement" would be to cover all costs, including equivalent transit costs; trades are not asking for a free ride to/from work.

Methodology

The Driving Costs 2013 document published by the Canadian Automobile Association (the last year they produced this document), previously referenced in the Boards "Review of Mileage Reimbursement Policy" from 2014 (the basis for the significantly lower current auto allowance rates), will be utilized for rates. It must be noted that the application of these rates today, will produce very conservative cost numbers (which are at least 15+% low) for the following reasons:

- IN 2013 the Canadian dollar was nearly at par with the American Dollar. Since late 2014 the Canadian dollar has hovered in the \$0.70 to \$0.80 cent range. This has caused the cost of vehicles and auto parts to go up, as well as influenced the cost of auto insurance.
- ICBC rates have gone up significantly since 2013 – 2013 (4.9%), 2014 (5.2%), 2015 (5.5%), 2016 (4.9%), and 2017 (6.4%) – British Columbia has amongst the highest auto insurance rates in Canada
- Vancouver typically has the highest fuel costs in North America (CAA document based on \$1.24 liter) present cost is around \$1.60/liter (May 2018)
- The CAA Document is based on lower liability and category insurance than required by the Board (CAA: Business insurance / \$1 million liability – Board: Artisan insurance/ \$3 million liability)
- Does not account for those with a lower insurance discount

Two common scenarios seen amongst Trades Employees will be utilized for the calculations

- **Scenario#1:** A Compact car driven almost exclusively for VBE District Business & Commuting kilometres
- **Scenario #2:** A Lifestyle vehicle, such as an SUV, Mini-Van, or Truck, that they would own anyways and drive a nominal number (12,000) of personal kilometres per year

Example #1 (Scenario #1)

A Trades Employee leases a 2013 Honda Civic, lives in Port Moody, drives an average of 400 km per month (4,800 km/year) for VBE District Business, and utilizes the vehicle for 500 personal km per year

1) Find total annual km by adding up the three types of driving

VBE District Business KM = 4,800 km/year

Commuting KM = 10,580 km/year*

Personal KM = 500 km/year

Total Annual KM = 15,880 km/year

*Based on 230 days worked per year and shortest route option on google maps from Port Moody City Hall to/from Workshop

2) Reference Table #1 with total annual km (15,880 km) to find rate per km

Table #1 - Vehicle cost per kilometer based on total kilometers per year*

Vehicle	KM/year	KM/year	KM/year	KM/year	KM/year	KM/year
	12,000	16,000	18,000	24,000	28,000***	32,000
Civic	0.66	0.55	0.51	0.43	0.40	0.37
Camry	0.76	0.63	0.58	0.49	0.46	0.43
Equinox	0.88	0.72	0.66	0.55	0.51	0.47
Truck**	1.10	0.90	0.83	0.69	0.64	0.59

*Rates provided by 2013 edition of Driving Costs by Canadian Automobile Association (CAA).

**Truck (1/2 ton full/mid size) rate extrapolated by taking Equinox rate provided and multiplying by 1.25

***28,000 km column extrapolated between 24,000 km and 32,000 km per year rates provided in document

Rate Per KM = \$0.55

3) Add up VBE District Business KM and Commuting KM and multiply by rate per KM to come up with total cost of Trades business km

VBE District Business km = 4,800 km

Commuting km = 10,580 km

Total business km = 15,380 km

15,380 km x \$0.55 per km = \$8,459.00

4) Reference Table #2 to find "Reimbursement"

Table #2 - Total "Reimbursement" Per Year based on Average VBE KM per month*

Avg KM/Month** (Mileage Sheet)	Mileage Rate* 1.83/0.20 ** (2017-18)	Mileage Rate*?. 1.66/0.20 **? (2018-19)?	Mileage Rate*? 1.49/0.20 **? (2019-20)?
100 km	\$1,756.80	\$1,593.60	\$1,430.40
150 km	\$2,635.20	\$2,390.40	\$2,145.60
200 km	\$3,153.72	\$2,864.83	\$2,575.97
250 km	\$3,249.72	\$2,960.83	\$2,671.97
300 km	\$3,345.72	\$3,056.83	\$2,767.97
350 km	\$3,441.72	\$3,152.83	\$2,863.97
400 km	\$3,537.72	\$3,248.83	\$2,959.97
500 km	\$3,729.72	\$3,440.83	\$3,151.97
600 km	\$3,921.72	\$3,632.83	\$3,343.97
700 km	\$4,113.72	\$3,824.83	\$3,535.97
800 km	\$4,305.72	\$4,016.83	\$3,727.97

*Total Reimbursement Rates factor in a very conservative 20% income tax to reflect after tax income that is available to be put towards covering vehicle costs.

**These rates do fluctuate slightly on a monthly basis based on external factors such as fuel cost

"Reimbursement" = \$3,537.72

5) Subtract "Reimbursement" (4) from Total Costs (3) to come up with costs Trades Employees incur annually (basically the cost to drive to/from work)

$\$8,459.00 - \$3,537.72 = \$4,921.28/\text{year}$

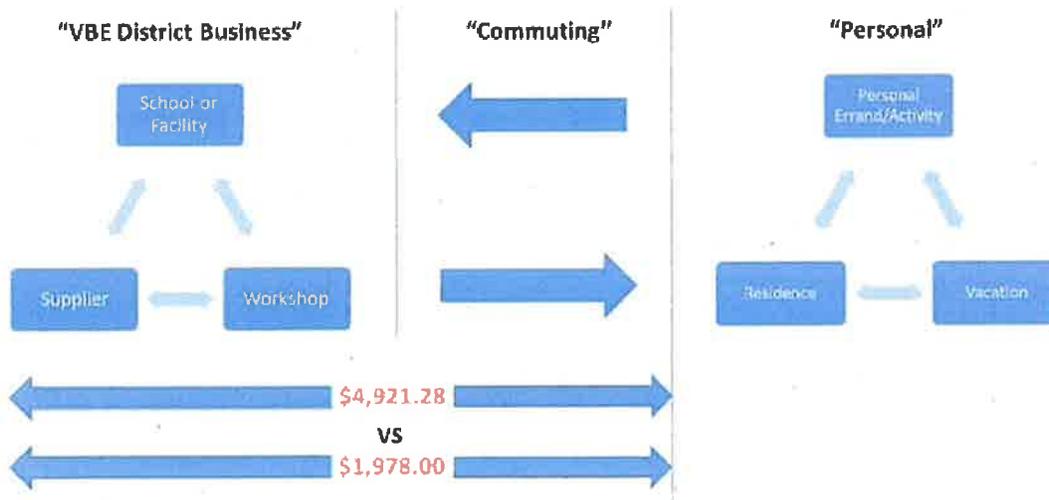
6) Compare costs incurred (5) over alternative transportation option (transit)

Transit 3 zone fare (compass card) = \$4.30 x 2 (there/back) x 230 days/year = \$1,978.00 per year

$\$4,921.28 - \$1,978.00 = \$2,943.28/\text{year}$

Fiscal Unsustainability – Trades Employees

Example #1 (Scenario #1) - Costs Incurred by Trades Employee



Example #2 (Scenario #2)

A Trades Employee leases a 2013 Chevrolet Equinox, lives in Port Moody, drives an average of 400 km per month (4,800 km/year) for VBE District Business, and utilizes the vehicle for 12,000 personal km per year

- 1) Total Km – 4,800 + 10,580 + 12,000 = **27,380 km**
- 2) Rate per km = **\$0.51 (Table #1 – 28,000 km category)**
- 3) Cost of business km = 15,380 x \$0.51 = **\$7,843.80**
- 4) “Reimbursement” (table #2) = **\$3,537.72**
- 5) Costs incurred = \$7,843.80 - \$3,537.72 = **\$4,306.08**
- 6) Costs incurred over transit cost = **\$2,328.08**

Explanation of Cost Tables

Residence: Port Moody

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Commuting KM/year: 10,580 km

Present Mileage Rates: \$1.83 ≤177, \$0.20 >177 – Table #2 (Present 2017-18 rates)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer “Reimbursement”	Costs Incurred	Costs Incurred (transit)*
100							
400	15,880	\$0.55	15,380	\$8,459.00	\$3,537.72	\$4,921.28	\$2,943.28
800							

- 1) **Avg. VBE KM/Month** - The average kilometres a Trades Employee drives for “VBE District business” per month (which they put on their monthly mileage sheet). Multiply by 12 for annual VBE KM.
- 2) **Total KM per year** – The total kilometres a Trades Employee puts on their vehicle per year (including VBE District business, commuting, & personal KM), for the purposes of establishing a rate per kilometre.
- 3) **Rate/KM** – The Rate per KM is the amount it costs per kilometre, based on the Total KM driven per year. Rates provided by extrapolated data and/or tables from the CAA Driving costs document (2013).
- 4) **Business KM** – The total number of VBE District business & Commuting kilometres a Trades Employee drives per year.
- 5) **Cost of Business KM** – How much it Costs the Trades Employee for the Business KM they must drive - found by multiplying the Business KM and Rate/KM.
- 6) **Employer “Reimbursement”** – The money received based on the multiplying the Avg. VBE KM/Month by the present VSB Mileage Rates (\$1.83/ <177, \$0.20/ >177) and subtracting 20% income tax to reflect after tax monies that can be put towards covering vehicle costs
- 7) **Costs Incurred** – The costs incurred by the Trades Employee to sustain the present Trades Logistics solution not factoring in an alternate commuting solution to/from work.
- 8) **Costs Incurred (Transit)** – The costs incurred by the Trades Employee to sustain the present Trades Logistics solution in comparison to if they could take Transit to/from work (i.e. they would save this much money if they could take transit, per year). Transit costs utilized because costs are readily available and easy to calculate. Costs of other alternative transportation options to/from work (cycling, car-pooling, etc.) may be comparable.

Note: As previously mentioned, the cost figures produced in the tables will be at least 15% low due to the usage of rates from the CAA Driving Costs document from 2013. The tables will show examples using the present 2017-18 rates, and January 2014 rates for comparison purposes.

Trades Employee Residence: Port Moody

Commuting KM/year: 10,580 km (based on 230 days/year worked)

Transit: Compass Card 3 Zone \$1,978/year (based on 230 days/year worked)

Scenario #1 (Present 2017-18 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$1.83 ≤177, \$0.20 >177 – (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	12,280	\$0.66	11,780	\$7,774.80	\$1,756.80	\$6,018.00	\$4,040.00
400	15,880	\$0.55	15,380	\$8,459.00	\$3,537.72	\$4,921.28	\$2,943.28
800	20,680	\$0.48	20,180	\$9,686.40	\$4,305.72	\$5,380.68	\$3,402.68

Scenario #1 (January 2014 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$3.2308 ≤177, \$0.2843 >177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	12,280	\$0.66	11,780	\$7,774.80	\$3,101.57	\$4,673.23	\$2,695.23
400	15,880	\$0.55	15,380	\$8,459.00	\$6,098.40	\$2,360.60	\$382.60
800	20,680	\$0.48	20,180	\$9,686.40	\$7,190.17	\$2,496.23	\$518.23

Scenario #2 (Present 2017-18 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$1.83 ≤177, \$0.20 >177 (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	23,780	\$0.55	11,780	\$6,479.00	\$1,756.80	\$4,722.20	\$2,744.20
400	27,380	\$0.51	15,380	\$7,843.80	\$3,537.72	\$4,306.08	\$2,328.08
800	32,180	\$0.43	20,180	\$8,677.40	\$4,305.72	\$4,371.68	\$2,393.68

Scenario #2 (January 2014 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$3.2308 ≤177, \$0.2843 >177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	23,780	\$0.55	11,780	\$6,479.00	\$3101.57	\$3,377.43	\$1,399.43
400	27,380	\$0.51	15,380	\$7,843.80	\$6,098.40	\$1,745.40	-\$232.60
800	32,180	\$0.43	20,180	\$8,677.40	\$7,190.17	\$1487.23	-\$490.77

Trades Employee Residence: Maple Ridge

Commuting KM/year: 18,308 km (based on 230 days/year worked)

Transit: Compass Card 4 Zone Return ticket (West Coast Express) \$3,795/year (based on 230 days/year worked)

Scenario #1 (Present 2017-18 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 – (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	20,008	\$0.48	19,508	\$9,363.84	\$1,756.80	\$7,607.04	\$3,812.04
400	23,608	\$0.43	23,108	\$9,936.44	\$3,537.72	\$6,398.72	\$2,603.72
800	28,408	\$0.40	27,908	\$11,163.20	\$4,305.72	\$6,857.48	\$3,062.48

Scenario #1 (January 2014 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	20,008	\$0.48	19,508	\$9,363.84	\$3,101.57	\$6,262.27	\$2,467.27
400	23,608	\$0.43	23,108	\$9,936.44	\$6,098.40	\$3,838.04	\$43.04
800	28,408	\$0.40	27,908	\$11,163.20	\$7,190.17	\$3,973.03	\$178.03

Scenario #2 (Present 2017-18 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	31,508	\$0.47	19,508	\$9,168.76	\$1,756.80	\$7,411.96	\$3,616.96
400	35,108	\$0.44	23,108	\$10,167.52	\$3,537.72	\$6,629.80	\$2,834.80
800	39,908	\$0.41	27,908	\$11,442.28	\$4,305.72	\$7,136.56	\$3,341.56

Scenario #2 (January 2014 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	31,508	\$0.47	19,508	\$9,168.76	\$3,101.57	\$6,067.19	\$2,272.19
400	35,108	\$0.44	23,108	\$10,167.52	\$6,098.40	\$4,069.12	\$274.12
800	39,908	\$0.41	27,908	\$11,442.28	\$7,190.17	\$4,252.11	\$457.11

Trades Employee Residence: Burnaby

Commuting KM/year: 5,198 km (based on 230 days/year worked)

Transit: Compass Card 2 Zone \$1,495/year (based on 230 days/year worked)

Scenario #1 (Present 2017-18 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 – (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	6,898	\$1.05	6,398	\$6,717.90	\$1,756.80	\$4,961.10	\$3,466.10
400	10,498	\$0.74	9,998	\$7,398.52	\$3,537.72	\$3,860.80	\$2,365.80
800	15,298	\$0.55	14,798	\$8,138.90	\$4,305.72	\$3,833.18	\$2,338.18

Scenario #1 (January 2014 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	6,898	\$1.05	6,398	\$6,717.90	\$3,101.57	\$3,616.33	\$2,121.33
400	10,498	\$0.74	9,998	\$7,398.52	\$6,098.40	\$1300.12	-\$194.88
800	15,298	\$0.55	14,798	\$8,138.90	\$7,190.17	\$948.73	-\$546.27

Scenario #2 (Present 2017-18 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	18,398	\$0.66	6,398	\$4,222.68	\$1,756.80	\$2,465.88	\$970.88
400	21,998	\$0.58	9,998	\$5,798.84	\$3,537.72	\$2,261.12	\$766.12
800	26,798	\$0.51	14,798	\$7,546.98	\$4,305.72	\$3,241.26	\$1,746.26

Scenario #2 (January 2014 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	18,398	\$0.66	6,398	\$4,222.68	\$3101,57	\$1,121.11	-\$373.89
400	21,998	\$0.58	9,998	\$5,798.84	\$6,098.40	-\$299.86	-\$1,794.56
800	26,798	\$0.51	14,798	\$7,546.98	\$7,190.17	\$356.81	-\$1,138.19

Trades Employee Residence: Vancouver

Commuting KM/year: 1,840 km (based on 230 days/year worked)

Transit: Compass Card 1 Zone \$1,012/year (based on 230 days/year worked)

Scenario #1 (Present 2017-18 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 – (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	3,540	\$1.90	3,040	\$5,776.00	\$1,756.80	\$4,019.20	\$3,007.20
400	7,140	\$1.02	6,640	\$6,772.80	\$3,537.72	\$3,235.08	\$2,228.08
800	11,940	\$0.66	11,440	\$7,550.40	\$4,305.72	\$3,244.68	\$2,232.68

Scenario #1 (January 2014 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	3,540	\$1.90	3,040	\$5,776.00	\$3,101.57	\$2,674.43	\$1,662.43
400	7,140	\$1.02	6,640	\$6,772.80	\$6,098.40	\$674.40	-\$337.60
800	11,940	\$0.66	11,440	\$7,550.40	\$7,190.17	\$360.23	-\$651.77

Scenario #2 (Present 2017-18 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	15,040	\$0.76	3,040	\$2,310.40	\$1,756.80	\$553.60	-\$458.40
400	18,640	\$0.64	6,640	\$4,249.60	\$3,537.72	\$711.88	-\$300.12
800	23,440	\$0.56	11,440	\$6,406.40	\$4,305.72	\$2,100.68	\$1,088.68

Scenario #2 (January 2014 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	15,040	\$0.76	3,040	\$2,310.40	\$3101.57	-\$791.17	-\$1,803.17
400	18,640	\$0.64	6,640	\$4,249.60	\$6,098.40	-\$1,848.80	-\$2,860.80
800	23,440	\$0.56	11,440	\$6,406.40	\$7,190.17	-\$783.77	-\$1,795.77

Trades Employee Residence: Surrey

Commuting KM/year: 12,420 km (based on 230 days/year worked)

Transit: Compass Card 3 Zone Return ticket \$1,978/year (based on 230 days/year worked)

Scenario #1 (Present 2017-18 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 – (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	14,120	\$0.59	13,620	\$8,035.80	\$1,756.80	\$6,279.00	\$4,301.00
400	17,720	\$0.51	17,220	\$8,782.20	\$3,537.72	\$5,244.48	\$3,266.48
800	22,520	\$0.44	22,020	\$9,688.80	\$4,305.72	\$5,383.08	\$3,405.08

Scenario #1 (January 2014 rates)

Vehicle: 2013 Honda Civic

Personal KM/year: 500 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	14,120	\$0.59	13,620	\$8,035.80	\$3,101.57	\$4,934.23	\$2,956.23
400	17,720	\$0.51	17,220	\$8,782.20	\$6,098.40	\$2,683.80	\$705.80
800	22,520	\$0.44	22,020	\$9,688.80	\$7,190.17	\$2,498.63	\$520.63

Scenario #2 (Present 2017-18 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$1.83 \leq 177, \$0.20 $>$ 177 (Table #2)

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	25,620	\$0.52	13,620	\$7,082.40	\$1,756.80	\$5,325.60	\$3,347.60
400	29,220	\$0.50	17,220	\$8,610.00	\$3,537.72	\$5,072.28	\$3,094.28
800	34,020	\$0.45	22,020	\$9,909.00	\$4,305.72	\$5,603.28	\$3,625.28

Scenario #2 (January 2014 rates)

Vehicle: 2013 Chevrolet Equinox

Personal KM/year: 12,000 km

Mileage Rates: \$3.2308 \leq 177, \$0.2843 $>$ 177

Avg. VBE KM/Month	Total KM per year	Rate/KM	Business KM	Business KM Cost	Employer "Reimbursement"	Costs Incurred	Costs Incurred (transit)
100	25,620	\$0.52	13,620	\$7,082.40	\$3,101.57	\$3,980.83	\$2,002.83
400	29,220	\$0.50	17,220	\$8,610.00	\$6,098.40	\$2,511.60	\$533.60
800	34,020	\$0.45	22,020	\$9,909.00	\$7,190.17	\$2,718.83	\$740.83

The next pages are key slides from a power point presentation by Trades at the April 3, 2018 Mileage Committee meeting between Representatives of Management and Trades that summarizes the other issues with the present Trades Logistics Solution and the alternative solution we have put forth.

Introduction - VSB Trades Logistics

- **VSB Trades Logistics** -*"The movement of trades employees, tools, parts, material, and/or equipment, between suppliers, school/facilities, and/or the workshop, necessary to complete construction, renovation, and/or service work"*
- VSB has relied on Trades Employees vehicles since the 60's as primary Trades logistics solution (with VSB Trucking Dept. support)
- To fully realize the significant cost savings & convenience that an in house maintenance staff offers, an efficient, effective, and environmentally responsible Trades Logistics solution is required

Issues with the Present Trades Logistics solution:

- Environmental Unsustainability
- Fiscal Unsustainability for Trades Employees
- Incompatibility with complimentary sustainability plans & goals
- Other issues

Environmental Unsustainability

- Two positions created in 2009: Energy Manager & Sustainability Coordinator
- VSB Sustainability Framework formally adopted in 2010
- Bold Vision statement: *"The Vancouver School Board will be the greenest, most sustainable school district in North America"*
 - There are approximately 14,000 school districts in North America
- The Framework commits to making *"sustainability a core, embedded and pervasive element in our school system, something that is an integral part of everything we do, from what and how we teach and learn, to how we retain employees, maintain our facilities, balance our budgets and cultivate relationships within our system and with the community"*
- Recognizes climate change as a significant environmental challenge
 - Framework Key Result Area: *Transportation Goal – Reduce transportation related emissions*
- Sustainability Framework Guiding Principle: *The VSB will look for best practices from other jurisdictions and school districts and seek and support innovative internal solutions to our sustainability challenges.*
- Two positions created in 2009 have been immune to budget cuts to date, which highlights importance of sustainability to the VSB

Environmental Unsustainability

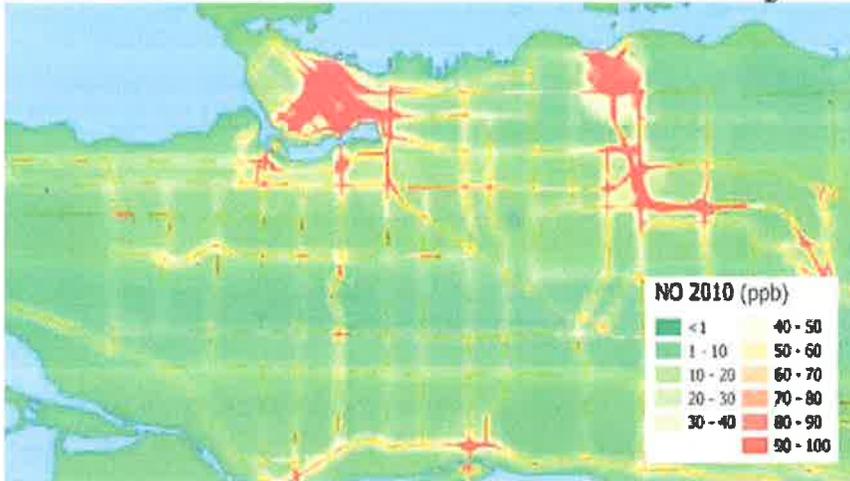
VBE Sustainability Audit (Produced in 2014 by the Sustainability Solutions Group)

- Concluded that: *“At a high level, VBE is positioned as a leader, including the sustainability framework, this environmental audit, and its ambitious goal to be the greenest school board in North America. However, there is considerable work required to translate this aspiration into a similar leadership position in VBE's operations, the education that VBE provides to its students and its role in the community”*
- Acknowledged that: *“VBE faces considerable challenges; the most notable being financial resource constraints”*
- Found that, in comparison to other school districts, the VSB was lagging in transportation sustainability
- “The Review of VBE Mileage Reimbursement Policy”(2014) does not touch upon environmental consequences of it's recommendations
 - No mention of Sustainability Framework or Sustainability Audit
 - No mention of reducing number of kilometers driven (half a million km driven by Trades in 2013) to reduce both emissions and expenditures

Environmental Unsustainability

- *“During the 1996 [Olympic] games in Atlanta, car travel restrictions resulted in 23% less morning traffic. During that time period, ozone concentrations decreased by 28%, and emergency care visits for [childhood] asthma went down by 41%”*
 - Elly Blue, author of “Bikenomics” (2013) quoting “Friedman, M., et al., “Impact of Changes in Transportation and Commuting Behaviors during the 1996 Summer Olympic Games in Atlanta on Air Quality and Childhood Asthma,” Journal of the American Medical Association. 2001
- *“A study in Beijing residents before, during, and after their 2008 Olympics found that their heart health improved significantly during the traffic and industrial restrictions that were part of the \$17 billion campaign to clean up the city's air – but risk factors went right back up after the restrictions ended”*
 - Elly Blue, author of “Bikenomics” (2013) quoting “Rich, D.Q., et al., “Association between changes in air pollution levels during the Beijing Olympics and biomarkers of inflammation and thrombosis in healthy young adults,” Journal of the American Medical Association, online May 15, 2012
- *“UBC researchers say they're particularly concerned about how close elementary schools are to busy streets and dirty air. In Vancouver, roughly one in five elementary schools falls within the 75-metre danger zone Brauer identified. Brauer, a professor with UBC's School of Population and Public Health, says that traffic pollution has been linked to asthma in children and adults, and has also been linked, over the long-term, to lung cancer.”*
 - With files from the CBC's Lisa Johnson, CBC News - Posted: Oct 21, 2013

Environmental Unsustainability



Levels of nitric oxide detected in a 2010 study in Vancouver. (Michael Brauer)

From the article: "Dense development: is building along busy corridors unhealthy?"

By Rafferty Baker · CBC News · August 23, 2017

Environmental Unsustainability

The current Trades Logistics solution creates unnecessary air pollution in the following ways:

- To sustain Trades Logistics solution, Trades Employees must commute to work in a single occupant vehicle; unable to utilize more sustainable forms of transportation to/from work
- Since Trades Employees own Trucks, Mini-vans, SUVs, & Cars, this means VSB Trades "fleet" effectively comprised of these vehicles
- While the majority Trades Employees regularly work together in pairs, they usually drive separately between sites in personal vehicles for various reasons
- Due to the revised mileage policy, many Trades Employees are simply following collective agreement by shipping parts via the VSB Trucking dept. (cube vans) that they may have carried prior to significant auto allowance rate cuts:
 - "9.06 – The responsibility for transportation of the individual and tools from one job site to another is that of the Employee, who shall be reimbursed as per the Vancouver School Board auto allowance schedule"

Environmental Unsustainability

End Result of Trades Logistics solution that conflicts with Environmental Sustainability:

183.67 +/- tons of unnecessary carbon emissions per year into the atmosphere, based on:

- **102.8 +/- tons** of excess carbon emissions from inability of Trades Employees to take sustainable forms of transportation to/from work
 - Based on 40 Trades Employees x 10,000 km/year commuting (400,000 km)*
- **25.55 +/- tons** of excess carbon emissions due to present "fleet" composition
 - Based on 350,000 km driven; 257 grams/km (present) vs 184.11 grams/km (solution)
- **38.55 Tons** of excess carbon emissions from unnecessary VBE District Kilometers
 - Based on 30% more annual VBE District Business km (150,000 km) than necessary*
- **16.77 tons** of excess carbon emissions from unnecessary trucking dept. trips
 - Based on 90 Field Trades Employees x 1 truck request per week while at work (230 days/46 weeks), 8 km round trip = 33,120 km x 690.41 grams/km carbon emissions (Trucking Dept. Cube Van @ 8 Miles per US Gallon) compared to 184.11 grams/km (solution)

*based on or using EPA estimate of 411 grams of CO₂/mille (257 grams of CO₂/km) for an average passenger vehicle

Incompatibility with complimentary plans & goals

Sustainability Framework Guiding Principal: *"Where appropriate, the VSB will work with other entities to ensure its goals and targets connect with complimentary sustainability plans and goals"*

The present Trades logistics solution is incompatible with the following complimentary sustainability acts, plans, and/or goals:

- **City of Vancouver Greenest City 2020 Action Plan (2011)**
 - Work with local and regional partners on sustainable goods-movement strategy that supports a growing economy while reducing green house gas emissions by encouraging low impact goods movement such as low carbon trucks and bicycle transportation and encouraging right-sizing of delivery and service vehicles.
- **City of Vancouver Transportation 2040 Plan (2012)**
 - Make at least two thirds of trips on foot, bike, and/or transit by 2040
- **Translink Transport 2040 Plan (2008)**
- **Translink Regional Transportation Strategy Strategic Framework (2013)**
- **Provincial Government Greenhouse Gas Reduction Targets Act (2007)**
- **Vancouver Coastal Health, Fraser Health, Providence Health Care & Provincial Health Services Authority Consolidated Green Care Program**

Other Issues

- **VBE has over \$700 million of deferred maintenance on its facilities - the highest in BC**
 - Only spending 25% of what the Building Owners & Managers Association recommends on maintenance
 - School closure has been identified as an option for buildings with high levels of deferred maintenance
 - Imperative to take any reasonable steps to fully realize cost savings of an in house maintenance staff
- **Employee Safety – From Worksafe BC: “Employers are responsible for the safety of employees when they drive for work regardless of who owns the vehicle they drive.”**
 - Thirty-three per cent of all WorkSafeBC traumatic fatalities are caused by motor vehicle crashes; on average, 20 workers a year are killed and 1,260 are injured due to motor vehicle crashes while driving for work
 - The present Trades logistics solution does not offer the level of control a fleet program does over driver safety
 - We are driving 30+/-% more kilometers per year with the present arrangement
- **Hiring & retention disadvantage**
 - Much of the competition provides fleet vehicles for their Trades Employee (i.e. other school districts) and in many cases vehicles they can also take to/from home (contractors, other public sector organizations, etc.)
- **Lack of Certainty with present arrangement**

Other Issues

- **School Zone Safety**
 - With the current model more vehicle trips into and out of school zones are being made than necessary
- **CRA Auditing**
 - Auditing of Trades Employees who have claimed their mileage as a tax deduction seems to have intensified over the past few years; intimidation tactics being used by CRA
- **“Corporate Hypocrisy”**
 - The VSB has a Trades logistics solution that requires single occupant vehicle traffic to/from work while having a Sustainability Framework with a goal of discouraging such travel amongst it's employees: *“A car-sharing for business travel program was launched at the Education Centre in May of 2012 to promote sustainable transportation in the school district. The VSB has partnered with Modo the Car Co-op to provide energy-efficient hybrid and electric vehicles for VSB staff to use for their business travel needs. Due to the fuel-efficient hybrid and electric technology of the vehicles, this program helps reduce transportation related emissions from business travel. In addition, it provides the impetus for employees to leave their personal vehicles at home and use more sustainable travel options to get to work”*
 - This negatively influences Trades Employee morale

The Trades Logistics Solution

Core Solution: A Fleet of leased sub compact hatchback cars (i.e. Toyota Yaris 3 DR) for Trades Employees who do emergent & semi-emergent service work and/or short to medium duration construction or renovation work

Considerations, Realities, & Benefits:

- We have proven over the past 50 years that we can do the job with cars, with trucking department support
- We are the most urban school district in BC with an excellent parts/equipment/tool suppliers network
- Electric/hybrid car operating cost savings do not presently offset increased capital costs with low km driven
- With low annual kilometres driven (20,000 to 50,000 km by end of 5 year lease), maintenance/repair costs low; potential to buy some lower kilometer cars out at end of lease?
- Buys time to install charging infrastructure for future transition to partial electric car fleet (and/or other options)
- Eliminate, reduce, and/or improve upon virtually all issues described in slides 2 to 18
- Something tangible to show for money spent (an asset)
- Set us on a path to becoming transportation sustainability leader out of 14,000 +/- school districts in N.A.
- Holds Trades Employees more accountable

Obstacles to Implementation:

- Annual Vehicle Capital & Operating Costs
- Collective Agreement Clauses
- Parking

The Trades Logistics Solution

Annual Capital & Operating Costs – 2018 Toyota Yaris 3DR HB (4 speed auto) leased for 5 years

	<u>Low – 55 vehicles</u>	<u>High – 64 vehicles</u>	
Lease:	\$1500 discount \$140,949.60 to	\$186,585.60	No discount (includes all fees, taxes, levies, etc.)
ICBC:	\$2000/year \$110,000.00 to	\$192,000.00	\$3,000/year
Fuel:	\$1.05/liter \$28,778.39 to	\$45,223.18	\$1.65/liter (350,000 km/year, 12.77 km/liter)
Maintenance:	1x Basic service \$3,384.92 to	\$16,120.83	1x Maintenance service (Initial year = zero cost)
Total (Range)*	<u>\$283,112.91 to \$439,929.61</u>		

*Does NOT include a contingency for misc vehicle repair/operating costs, or mobilization costs

To find the “Goldilocks” number of vehicles, we need to do the following:

- Must understand collaboration & idiosyncrasies of each specific Trades Department
- Tweak current structures, expectations, & practices within each department
 - Present structures & practices are based on 50 years of using employee vehicles
 - Employ greater use of technology & communication to reduce vehicle trips
 - Redefine Expectations of Service/Dispatch Foreman & Field/Construction Foreman
 - Must define service work positions vs construction positions (to be covered later)

The Trades Logistics Solution

Collective Agreement Clauses

- Alterations to clauses 9.05 & 9.06 from Employee to Fleet vehicle specific clauses required (I have suggestions!)
- Trade specific appendices clauses (Plumbers, Insulators, Electricians) for service vehicles require discussion (7%)
 - Electricians (IBEW) trade specific service vehicle clauses are more definitive, Plumbers/Insulators not as much

Fleet Vehicle Parking

- Three sites – The Workshop (50 +/- spots), (East) Vancouver Tech (24 +/- spots) , & (West) Hamber (12 +/- spots)
- Vancouver Tech already has Parts storage on site for some Trades groups
- All of these sites are located adjacent (walking distance) to Sky Train stations & Cycling lanes
 - Staff should be educated about and encouraged to take alternative forms of transportation to/from work
 - Designated perhaps more formal bike storage & changing areas required?
 - Car Pool Coordinator?
- Requires “house keeping” with respect to timing of day parking of building staff vs fleet vehicle parking
 - Administer with a symbolic parking pass of some sort?
- Vehicle security measures required at parking sites (mobilization costs)
 - Fencing installations/upgrades
 - Security Cameras
- Tools to be removed from vehicles nightly and stored in a designated locked storage area at each parking site

Fleet Parking - The Workshop



Fleet Parking – Vancouver Tech (Satellite Location – East Side)



Fleet Parking - Hamber Secondary (Satellite Location – West Side)



The Trades Logistics Solution

Supplemental Solution: Defined Construction Positions – Trades Employees who perform upgrades, renovations, or construction work where they typically remain on the same site anywhere from a week or more at a time

- Do not require a fleet vehicle – show up directly to the site
- Allows VSB to more easily absorb seasonal construction Employees without requiring additional fleet vehicles
 - Some fleet vehicles become available in Summer for construction when service employees tend to take some vacation
- To allow Defined Construction Trades Employees to take alternative forms of transportation to/from work, the movement of Tools, Parts, Material, and/or Equipment between VSB sites or from Suppliers to be done by VSB Trucking Dept, Freight service, and/or Foreman/Coworker fleet vehicles
- Important to clarify the expectations of Field Foreman of Defined Construction Trades Employees: to reduce or eliminate all obstacles that hinder their subordinates from doing work on site
- Requires greater use of technology, communication, and planning amongst all Employees
- In the event a rare mid-day move between sites is required where the foreman is not available to move personnel, can utilize Taxi, Car share service (modo, evo, car2go, etc.), or ride share service (Uber, Lift, etc – if they ever get off the ground!)



International Union of Operating Engineers, Local 963

Submission to Vancouver Board of Education

Re: 2018/19 VBE Operating Budget

May 16, 2018

Thank you for the opportunity to address you regarding *Version 2* of the 2018/19 Preliminary Operating Budget, released May 2, 2018.

The IUOE's presentation will focus on two areas: Culinary Arts (Cafeteria Programs) and the VSB's Attendance Support Program.

Firstly, a few comments about this year's budget process. The change this year to holding separate individual meetings with each stakeholder group, while initially encouraging, did not yield many budget considerations. None of the seven constructive suggestions presented by the IUOE appear to have made it into this budget.

Secondly, as VSB unions clarified in another context, there is always a challenge when stakeholder perspectives are summarized by Board staff. The notes are incomplete and do not adequately capture our concerns in a meaningful way.

Culinary Arts:

We recognize the \$200,000 investment being made in cafeteria equipment and believe it is the right direction; however, it is only a fraction of what is required to run professional teaching kitchens.

Budget Proposal 02-Equipment Maintenance Program- Teaching Cafeterias & Commercial Kitchens references cafeteria equipment and infrastructure being at "end of life." The Board has identified, through a 2017 report-*Review and Recommendation of VSB Food Services Business Operations*- that VSB cafeterias require investments of "approx. \$500K-\$800K per cafeteria."

We respectfully point out that this required upgrading is not sudden, it occurred over a period of time when there was clearly no workable plan in place to properly maintain this educational inventory. Now, in 2018, it appears to be at a crisis, with a potential bill of as much as \$13.8 million (\$800,000 X 17 Cafeterias-including responsibility to maintain contracted cafeteria equipment, a sweet deal for the caterer).

Opportunities:

There are many opportunities to expand learning opportunities for students, improve nutritional quality and food choices as well as reduce the environmental impact in Vancouver schools. Recently, the union provided trustees, through Superintendent Hoffman, a report titled *Cafeteria Report-December 2017*.

We urge trustees to read this report.

In summary, there were two significant reports written for the VSB (2012 & 2016) which contained a series of suggestions to improve the cafeteria program. The growing demand for skilled culinary workers in this province should be a priority for school boards. We respectfully submit the public school system should be providing more, not less, Culinary Arts programs. This requires focus and commitment.

When you read the union's cafeteria report you will understand why we are frustrated with how VSB cafeterias have been managed.

And you will read about opportunities lost as a result of the Board not being able to offer Cafeteria Culinary Arts programs in any VSB high school west of Oak Street due to contracting out.

This is also a matter of access to an equitable education. With respect to Cafeteria Culinary Arts, we say the VSB cannot successfully argue that these educational opportunities are offered equitably to students throughout the district, because they are not. Students residing west of Oak Street wishing to take Cafeteria Culinary Arts courses have to find them in VSB-run cafeterias east of Oak Street.

We also urge the VSB to work with the union, industry and the province with respect to re-invigorating the Secondary School Cafeteria programs, seeking funding for capital investments and creating apprenticeship opportunities for students.

Attendance Support Program:

The VSB's Attendance Support Program is an employee morale-killer and an unnecessary cost to the district. Trustees should know that participation in the provincially bargained **Joint Early Intervention Service ("JEIS")** is mandatory for employees and is the precursor to obtaining **Long Term Disability ("LTD")** benefits. JEIS is an ongoing program and regular meetings are held with Employee Services, the Union and the Health Care Management Specialist ("HCMS") from *Desjardins*, the service provider.

We have had many discussions with the HCMS who confirms that JEIS offers, on a case by case basis, job support, assistance with Return to Work and Graduated Return to Work scheduling, access to paramedicals such as MRI's and expedited and/or enhanced treatment, including additional medical assistance not provided for in the employees' current health and welfare benefit plan.

The **Public Education Benefits Trust ("PEBT")**, which administers employee benefits for virtually all K-12 support staff collective agreements has provincially negotiated funds so there is no cost to individual school districts (approximately \$20 million annually). Despite this, a previous Board was convinced the VSB should also have a duplicate service.

Trustees should also know that our members have been told the VSB's Attendance Support Program:

- cannot offer benefits beyond what is in the employee's existing benefit plan,
- cannot offer additional paramedical services, such as additional physiotherapy and chiropractic appointments (a member who specifically sought additional chiropractic appointments to assist in returning to work earlier, was denied,
- "support" is generally limited to the issuing of pamphlets, although some wellness activities (e.g. yoga) are offered at the Education Centre.

Trustees should also know that earlier this year a major BC employer, *Vancouver Coastal Health*, suspended its Attendance and Wellness Program following a survey of employees. Union President Christine Sorenson said her members have resented having to justify their absences, saying,

"Nurses found the program intrusive, an invasion of privacy. They felt intimidated. Often, there were punitive threats, like if your attendance doesn't improve, something will happen." Adding, "they need to take sick time when they are sick. They should not be attending work and potentially spreading infections to patients. They have a professional responsibility to stay home if they're unwell."

In a statement, *Vancouver Coastal Health* said,

"[w]e strongly discourage our staff from coming into work if they are ill. Our Attendance and Wellness Program was designed to be a supportive and preventative approach for those who take more than average sick time. Through a review of the Employee Wellness Program (<http://www.my-vch.ca/>) we determined there may be better ways to support our staff, so we have put the program on hold and are reviewing how we can best support them through their illness."

Given the duplication- and arguably far superior- attendance support members receive through the no-cost to the district Joint Early Intervention Service, this VSB program should be halted.

We respectfully submit this for your consideration.

Thank you very much for this opportunity to speak on behalf of
Friends of the School Library.

FOSL parents are concerned about equity in library staffing in schools in Vancouver. When FOSL submitted a brief to you in April, we included a small chart of staffing as it was in the 1980s and 90s when Vancouver was a lighthouse school district for library services. We include it again for your convenience. Please see attachment. Please note – this staffing was centrally determined at the school board office and based on student population. This type of formula is equitable and easy for a parent to understand.

Now school library staffing is all over the map. Some school libraries are fully open 5 days a week during the day and before and after school. Some are open for 2 days, some for 1, and some for 1/2 day. Some schools have 100% prep time (as their “library allotment”) and no or virtually no flexible time. And the problem is that the flexible staffing does not seem to correlate with the school enrolment. Some teacher-librarians have 3 or 4 types of jobs.

Why does this matter?

All students should have the same opportunities for deep learning. The new curriculum is all about the personalization of learning. The personalization of learning has always been and continues to be the essence of school library/teacher-librarian work. I remember this from my days as a student at Carnarvon Elementary and Kitsilano Secondary, where I always had extensive help from the TL for my projects. But this type of interaction with the TL can only occur during cooperative/flexible time where the classroom teacher is partnering with the teacher librarian and using his/her expertise and assistance. This is the way that students receive individual help.

Teacher-librarians find books at the appropriate reading level as well as teach students how to find and use appropriate electronic resources. This means that they teach students how to find a website they can actually read, understand, and use, as well as trust. This is personalized learning. Then students receive extra help using what they have found to extract information (without copying). All of this individual help can't be done in library prep time and it can't be done by a classroom teacher alone. It takes the combination of the classroom teacher and the TL and the increased teacher/student ratio.

Parents are concerned that the provincial ratio of 1-702 students district wide is not being applied fairly from school to school in Vancouver. We also wonder if prep time done in the library is being counted as flexible library time. Just because a class is in the library does not mean that maximum student learning is occurring. Are trustees aware that if a teacher-librarian is giving a scheduled prep to one class (while the classroom

teacher is working on marking or photocopying etc.) that that teacher librarian is not available to anyone else in the school? The library is not fully open. This is not full library service. We are wondering if the board could please explain their counting methods to us? We believe that School Board management must have a record of the library allotment of both types in every school. We request that trustees investigate this information, finding out flexible library FTE as well as the school enrolment.

Teacher-librarians are responsible for the complete library program. They are responsible for:

- Cooperative planning and teaching – partnering with the classroom teacher to teach units of study in the curriculum, embedding essential research skills into the content study
- The culture of reading in the school - the promotion of reading in the school through displays, book talks, book contests and school-wide events such as “Poem in your Pocket Day”
- Arranging author visits – promoting Canadian culture, promoting Canadian children's vision of themselves as consumers of Canadian books and culture

As well, teacher-librarians maintain the library and its proper functioning – a large task in itself. I know since I am a volunteer in my school’s library

Being a teacher-librarian, doing all of the above, is a huge job and needs a proper amount of time to do it in. Many teacher-librarians have very complicated teaching assignments. It is not uncommon to have 3 types of jobs - perhaps a day or 2 of being a classroom teacher, a day or 2 of Learning Assistance and/or ESL, a day or 2 of library split between flexible and library prep time. Students in a school like this do not have the same access to a school library that has a teacher-librarian in the library five days a week. Students do not have the same access to the library program. In a school like this one, it is very unlikely that the teacher-librarian would volunteer his/her time to keep the library open before and after school 5 days a week. The teaching, the deep learning, and the reading culture, therefore, suffer generally.

All students need good access to a school library with personalized instruction. Not all students need LAC, ESL, or special needs instruction. Library time should therefore be separated from these individualized services.

The school my children attend has nearly 400 students. The library has flex staffing of approximately .7. One parent of FOSL is at school with over 400 students and a library allotment of only .5 flexible time. FOSL also knows of other schools that are

similar in size or smaller, yet have more time for a full library program. FOSL wonders why all children in similar size schools do not have the same level of access?

In Conclusion

- Please remove school library staffing from general incremental staffing.
- Please ensure that flexible school library staffing meets the district ratio, yes, but that it also be equitably distributed amongst schools according to population.
- Please ensure that each school is given a minimum decent amount of flexible time (distinct from prep time) based on the population of the school.
- Please take leadership and ensure that school library staffing is made centrally and not at each individual school.

Parents know that Vancouver was once renowned for its library programs of co-operative planning and teaching. For decades tests have shown that student achievement rises when school libraries are well-staffed in flexible time. Parents care about school libraries and hate to think of library programs backsliding. Parents would like to think that their children have good access to strong library programs at any school in the city. Otherwise there are issues of equity.

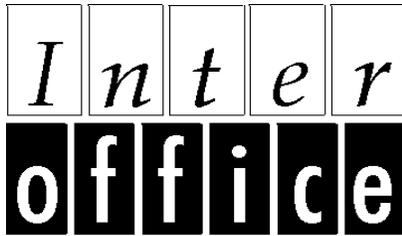
School Library Staffing at the VSB - 1980s and 1990s

Elementary Schools

Enrolment	Staffing
500 and over	1.5 FTE
400 and over	1.0 FTE
300 and over	.8 FTE
200 and over	.6 FTE
All other schools	.5 FTE

Secondary schools

Enrolment	Staffing
2000 and over	2.0 FTE
1500 and over	1.5 FTE
All other schools	1.0 FTE



Memorandum

vancouver school board



Date: May 11, 2018
To: Board / Committee-of-the-Whole
From: J. David Green, Secretary-Treasurer
Re: **Feedback re 2018-2019 Preliminary Draft Operating Fund Budget**

REFERENCE TO STRATEGIC PLAN:

Goal 4: Provide effective leadership, governance and stewardship

Objectives:

- Effectively utilize school district resources and facilities.

INTRODUCTION:

This report is provided for information.

BACKGROUND:

As per the budget timeline, we are providing the summary report (Attachment A) of the feedback received to date on the 2018-2019 Preliminary Operating Fund Budget.

Also attached is the 2018-2019 Operating Fund Budget Preliminary draft document, version 2 (Attachment B).

May 11, 2018

Summary Report of the Vancouver School Board Budget 2018-2019 Consultation

INTRODUCTION:

As is the practice every year, staff worked to obtain input and feedback on the preparation of the next fiscal year's budget. District staff met with representatives of stakeholder groups, conducted an online survey, encouraged stakeholder representatives and community members to attend and speak at the Committee-of-the-Whole on April 24, 2018 to provide their feedback, as well as accepted written submissions/comments via email and mail.

Again this year, VSB posted an online survey to gather feedback on the 2018-2019 Operating Fund Budget Preliminary Draft (version 1) and promoted it through digital channels including social media, the district website and the e-newsletter for district administrators to share with their school staff and communities. In addition, members of the public were encouraged to complete the survey during public committee and board meetings, as well as through comments provided to media outlets. The online survey enabled VSB to hear from the greatest number of people, ensuring a diverse range of voices was heard. It also facilitated input from those who might have been uncomfortable speaking in front of crowds in more traditional formats, or, who were not able to attend public meetings.

Overall, 836 individuals completed surveys between April 19 and May 2, 2018 – an increase of 58 completed surveys compared to prior years (note: partially completed surveys amount to more than 1,800). VSB heard from parents/guardians, students, community members and VSB staff. The majority of respondents who completed the survey were parent/guardians, followed by community members. Several key themes emerged through the survey, including a general agreement that the draft proposed budget (version 1) supported the District's 2021 Strategic Plan. In addition, there was commonality to the priority themes identified by respondents. Those themes focused on classroom supports and the physical environment (staff, resources, facilities).

Furthermore, eight delegations presented at the Committee-of-Whole on April 24, 2018, providing input, comment and feedback to the preliminary draft budget.

Ten written submissions were received from stakeholder representatives and parents of VSB students as of May 2, 2018. Since then, one additional written submission was provided by a parent.

May 11, 2018

A few individuals expressed desire for more open ended feedback mechanism in addition to the public meeting, written submissions and online survey. As noted during the May 2, 2018 Plenary III/V session, people can send their feedback about the Draft Preliminary Budget until May 14, 2018. To assist people in understanding the differences between the first and second version of the 2018-2019 Operating Fund Budget Preliminary Draft, an FAQ was added to the website and promoted through social channels (and subsequently shared by other social media users). A copy of the FAQs are appended to this report.

Key themes of interest emerged from the various feedback mechanisms including:

- Importance of non-enrolling teacher positions
- Ensure continued efforts regarding the restored language within the Memorandum of Agreement with respect to class size and composition
- The 2018-2019 Operating Fund Budget Preliminary Draft (version 1) supports the District's 2021 Strategic Plan
- Priorities identified through the meetings with stakeholder groups were common to those identified by survey respondents.

The following report summarizes the feedback received from April 19 to May 2, 2018.

Feedback Analysis and Summary:

Survey

The 2018-2019 Budget survey asked questions to gauge awareness of the new budget process, familiarity with the District's 2021 Strategic Plan, level of agreement that the 2018-2019 Operating Fund Budget Preliminary Draft meets the objectives of that plan, and respondents' priorities for the budget.

Survey and responses

Preamble: The preliminary draft operating balanced budget supports the VSB's 2021 Strategic Plan. This year's budget process is intended to be consultative and therefore the process was extended.

Q1. How aware are you that VSB altered the budget process?

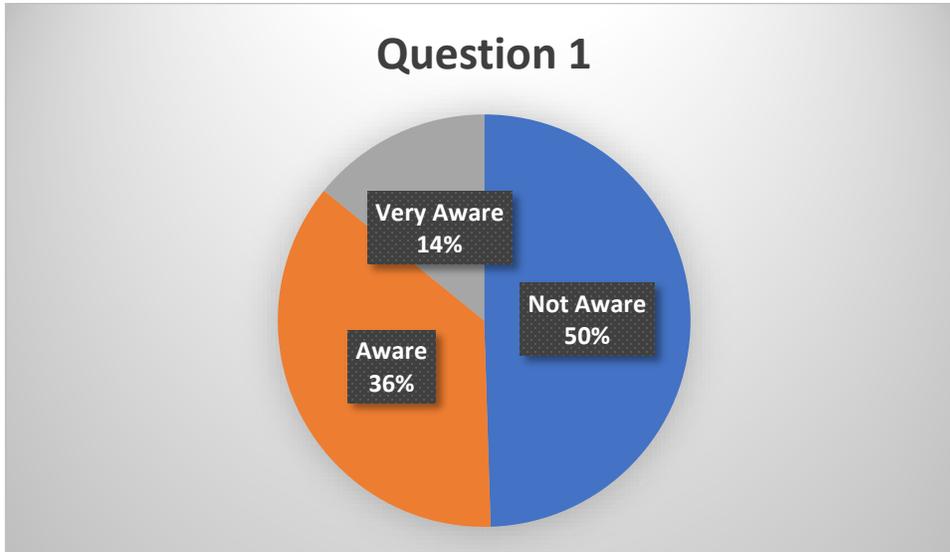
Not Aware

Aware

Very Aware

Half of those who responded to Question 1 indicated they had some level of awareness that this year's budget process was altered (14 per cent very aware; 36 per cent aware) whereas half the respondents indicated they were unaware.

May 11, 2018

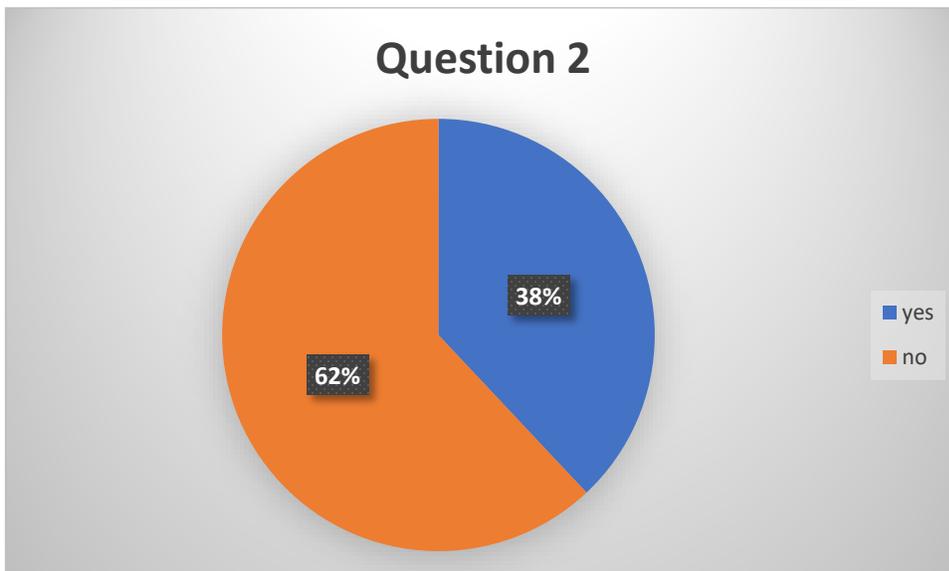


Question 2: Have you reviewed the 2021 Strategic Plan?

Yes

No

Similar to the 2017 Budget survey, most people who responded to this question indicated they had not reviewed the 2021 Strategic Plan (NOTE: the survey contained a link to the document for the convenience of respondents). Thirty-eight per cent of respondents to this question indicated they reviewed the strategic plan.

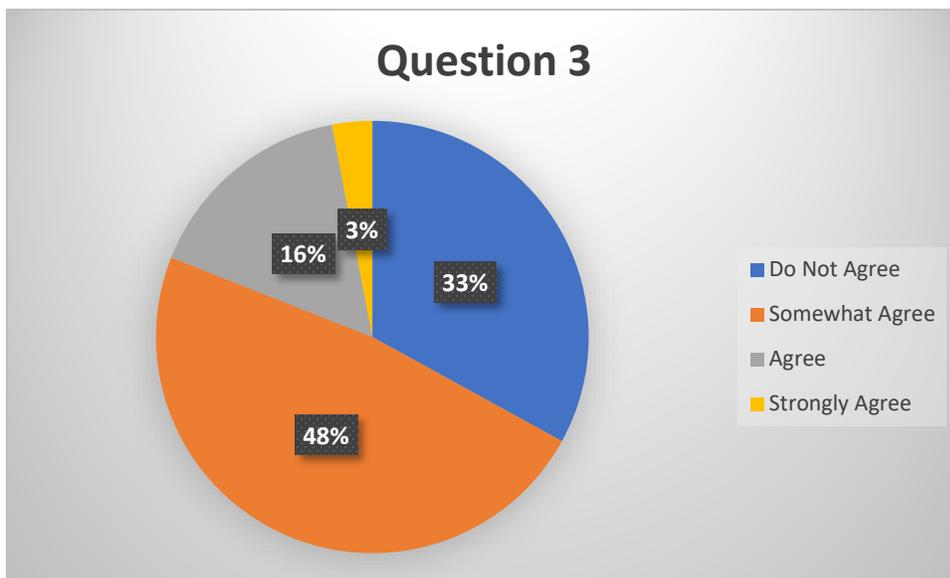


May 11, 2018

Question 3: How strongly do you agree that this 2018-2019 preliminary draft operating fund balanced budget meets the priorities identified in the 2021 Strategic Plan?

- Do Not Agree
- Somewhat Agree
- Agree
- Strongly Agree

More than 65 per cent of respondents to Question 5 indicated some level of agreement that the draft preliminary budget meets the priorities outlined in the strategic plan.



Question 4: In advance of the preliminary draft operating budget, consultations were held with stakeholder representatives including parents (District Parent Advisory Council), students (Vancouver District School Council) and staff (Vancouver Elementary School Teachers' Association, Vancouver Secondary Schools Teachers' Association, Elementary Principals' and Vice-Principals' Association, Vancouver Association of Secondary Professional and Administrative Staff Association, International Union of Operating Engineers Building Trades).

Through these stakeholder consultations, the following themes emerged as priorities.

- Facilitates Upgrades
- Counselling Time (including career)
- Supplies and Resources
- Technology

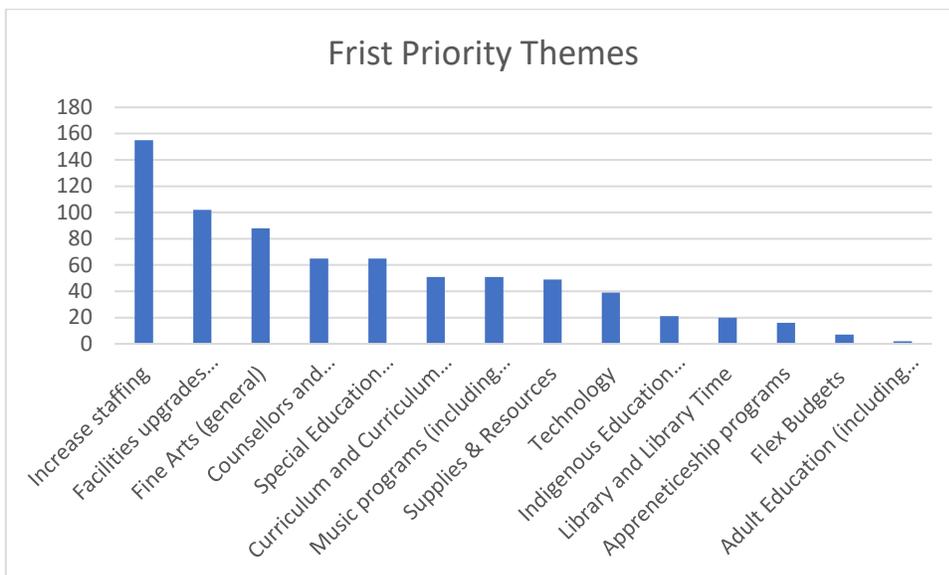
May 11, 2018

- **Fine Arts**
- **Library**
- **Special Education**
- **Indigenous Education**
- **Adult Education**
- **Curriculum Implementation**
- **Apprenticeship Program**
- **Flex Budget Increase**

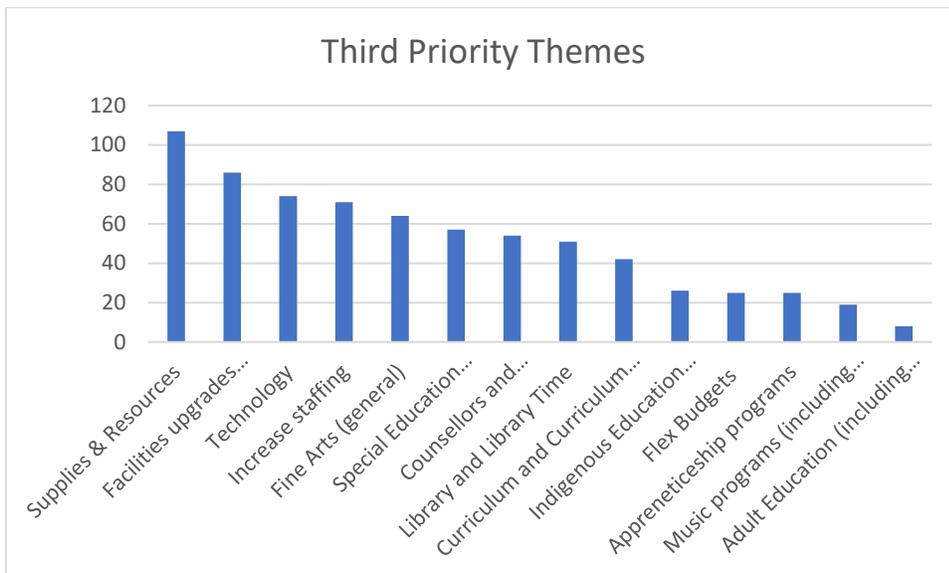
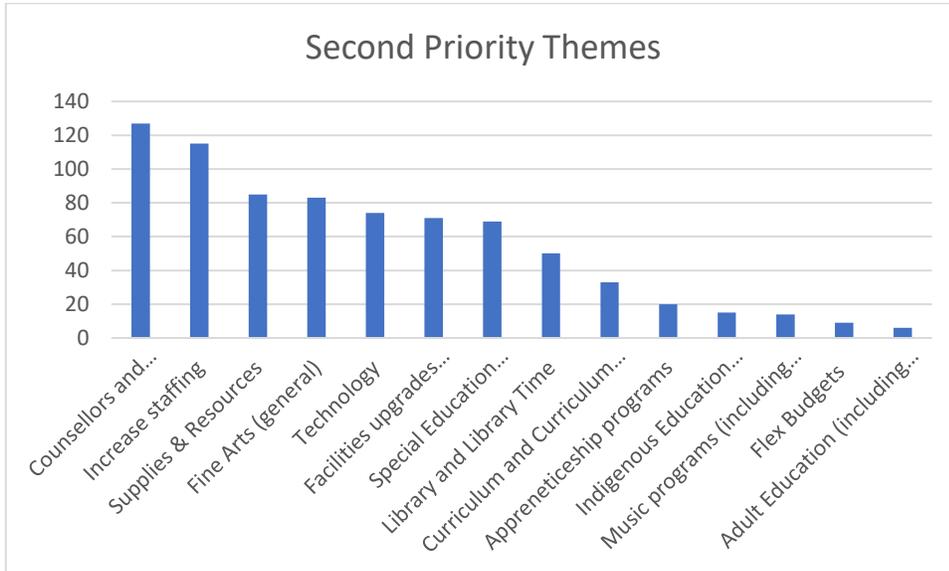
We would like to know your priorities. Please list your top three priorities (three open boxes provided for responses).

Respondents listing top three priorities provided a varied list of key items for consideration. Although there were often school-specific or singular concerns noted, several themes emerged including increased staffing and fine arts (general – excluding music/elementary band and strings). There was also considerable importance placed on facility upgrades (including maintenance, seismic upgrades, and facility improvements) along with supplies and resources. Special Education, libraries and counsellor/counselling time support were also key themes in respondents’ stated top priorities.

(NOTE: Although this question was open ended with three boxes to be filled in freely, most respondents used the same list detailed in the question/list of priority areas by stakeholders. That said many respondents listed other priorities).



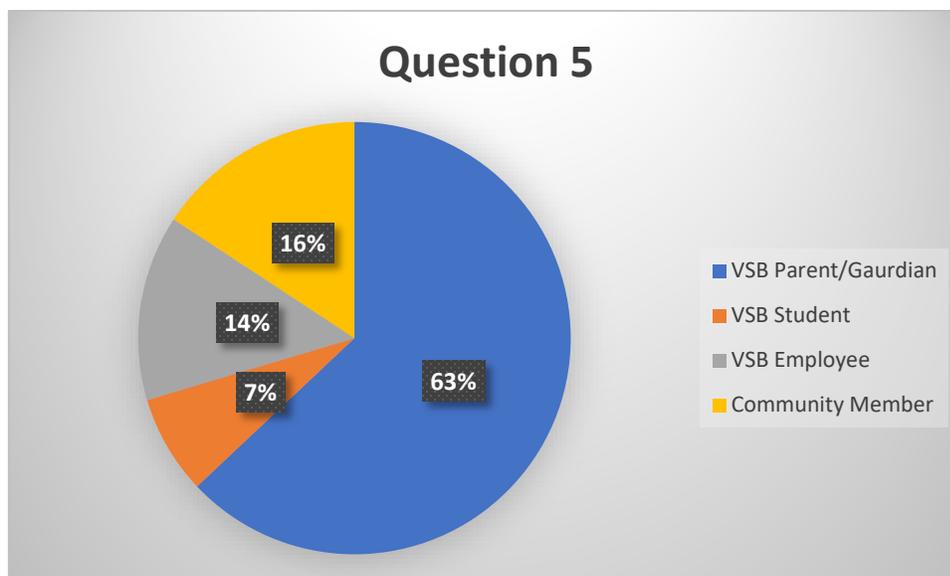
May 11, 2018



Q5. You are a:
VSB Parent/Guardian
VSB Student
VSB Employee
Community member

May 11, 2018

The majority of respondents to this question indicated they were a VSB parent/guardian (a full third more than respondents to the 2017-18 budget survey). There was significant survey completion by people who identified as members of the community (16 per cent). Those identifying as community members and VSB staff (14 per cent) remained similar to participation rates of the last budget survey while student participation declined (seven per cent compared to 21 per cent identifying as such in 2017).



Input from delegations – Committee-of-the-Whole, April 24, 2018.

Eight delegations presented their views regarding the Vancouver Board of Education 2018/2019 Operating Fund Budget – Preliminary Draft Document dated April 18, 2018.

Written briefs were provided and retained for the Board’s records. Delegates included:

- Canadian Union of Public Employees, Local 15 (CUPE 15) – Debbie Mohabir and Thomas Leung
- Vancouver Elementary Principals’ and Vice-Principals’ Association (VEPVPA) – Elizabeth Hayes Brown and Darren Mitzel
- Vancouver Elementary School Teachers’ Association (VESTA) – Chloe McKnight and Joanne Sutherland
- Vancouver Secondary Teachers’ Association (VSTA) – Katharine Shipley and Rory Brown
- Friends of the School Library – Sandra Boutilier
- Prince of Wales and Point Grey Mini Schools Parent Groups – Sharon Berringer, Tarek Haji and students

May 11, 2018

- Alexander Dow
- Adi Pick
- Aaron Leung

Delegates expressed their concerns regarding the impact of past budget reductions and provided feedback on the budget proposals. During discussion, staff answered questions and provided clarification on various points. Staff indicated they would follow-up and provide trustees with and further information not known or available at the meeting. There was discussion regarding a restoration budget.

Written Submissions

Written submissions were encouraged to be shared via email or mail. A total of nine written submissions were received by May 2, 2018. An additional submission was received on May 8, 2018 (submissions will be accepted until May 14, 2018). No submissions were received via mail.

Overall, most of the submissions indicated appreciation for staff's efforts in drafting the preliminary budget and for taking the time to meet with stakeholder groups as well for the opportunity to provide formal feedback.

- Of the four stakeholder groups that provided written comment, three represented employee bargaining units/working units. Two such representative groups expressed concern about the summation of meetings and discussions held with VSB staff as the draft preliminary budget was being prepared. The third representative group provided several recommendations to the District pertaining to maintenance and the attendance management system.
- A representative of the District Parents' Advisory Committee (DPAC) urged the District to re-examine proposed non-enrolling teaching positions. This matter was later clarified at the May 2, 2018 Plenary Committee III/V.
- One VSB staff member received feedback pertaining to the \$25 supply fee and an alternative suggestion for consideration.
- Five email submissions were made by six parents (one submission was co-authored by two parents). Generally, feedback from parents pertained to program specifics at their children's school, concerns about cuts (including the perception of a cut to non-enrolling teachers), lack of restored funding for specific programs (i.e. elementary strings, Grade 8 enriched math, etc.) as well as requesting explanation of the budget process and about what "needs budget" means in addition to clarification of details within the draft budget document.

May 11, 2018

Conclusion:

As part of the District's budget process, feedback was sought from stakeholders, parents, students, VSB staff and community members about the 2018-2019 Operating Fund Budget Preliminary Draft (version 1). An iterative process, much of the feedback provided through delegations at the April 24, 2018 Committee-of-the-Whole and correspondence was incorporated in the second version of the Budget Preliminary Draft. During the initial feedback period, stakeholders and members of the public were encouraged to provide their open-ended comments via email and/or mail.

Feedback about the Budget Preliminary Draft will be accepted via mail and email until May 14, 2018. This detail was widely shared during committee meetings, on the District's website and through social media which continues. Stakeholders and members of the public can also provide their feedback directly to trustees by registering as a delegate to the May 16, 2018 Committee-of-the-Whole.

Budget 2018-2019

Frequently Asked Questions

Where can I find all the budget information that is being considered?

In the [V2 Preliminary Draft Document on the website](#).

Why have you issued a second version of the preliminary draft budget?

Following public input heard to date and to provide clarity on questions asked at the Committee-of-the-Whole meeting on April 18, 2018, staff have recommended some revisions to the budget proposals and added new proposals.

What public consultation have you done for this budget?

The VSB is consulting with its stakeholders and the public about the budget as in every year. Meetings were held with individual stakeholder groups, at public committee meetings, public meetings of the Committee-of-the-Whole where public input can be heard, and public board meetings dealing with the budget.

In addition, an online survey was open for two weeks to gather broad feedback on the draft preliminary budget. Using an online survey allows the greatest number of people to participate and provide their input. It is also more accessible to a broader range of people. A total of 836 people completed the survey. A report on the survey input will be presented to the May 16 Committee-of-the-Whole.

The public also has the opportunity to submit feedback via email to Budget2018-2019@vsb.bc.ca.

In addition, another Committee-of-the-Whole will take place on May 16, during which people can provide their input to Trustees. Stakeholders and members of the public who wish to present at this meeting must register via email to budget2018-2019@vsb.bc.ca by noon Monday, May 14, 2018. Written submissions regarding the 2018-2019 Budget may be forwarded to this email address or by mail to the Administrative Coordinator, Secretary Treasurer's Office, 1580 West 1580 West Broadway, Vancouver, BC V6J 5K8.

Please note: All submissions to the Board are considered to be public documents. The Board, therefore, reserves the right to make any submissions available to the public and to post on the website.

Trustees will be able to review all the submitted feedback before making final decisions about the budget.

What is different in the second version of the draft budget compared to the first version?

As shown on Page 3 of the 2018/2019 Operating Fund Budget Preliminary Draft Document Version 2 the net expense (deficit) amount of \$2,348,396 that was included in Version 1 has been reduced to \$187,990 in Version 2. This reduction in the net expense (deficit) amount resulted from the following:

- A review of accounts by staff produced budget savings totalling \$1,119,820 in either additional revenue or cost reductions;
- A review of budget assumptions resulted in costs of \$309,840 that were added to the budget;
- Some budget proposals that had been incorporated in Version 1 in the amount of \$1,350,426 were removed in Version 2 and are now to be considered by the Board with the other budget proposals.

How did you decide which items to revise for this second version of the budget compared to the first budget presented last month?

Items for consideration were suggestions from representatives during individual stakeholder group meetings and management recommendations for the Board. Because school districts must submit a balanced budget, funding for proposals would be required from elsewhere within the proposed draft budget.

You've added new proposals to the second budget version. Does that mean you're now going to have a deficit?

The following new proposals were added in Version 2:

- Adult Education instructional Assistants at a cost of \$79,136;
- Casual Summer Grounds Staff at a cost of \$167,104;
- Planning for In-House Training for Educational Assistants at a cost of \$100,000; and,
- A Student Forum in 2018-2019 at a cost of 25,000.

These additional budget proposals, combined with the previous ones, total \$3,211,608. Of this total, management recommends up to \$2,387,919 be included in the budget. As per page 5 of the Preliminary Draft Budget Version 2 document including the total of this amount in the budget would produce a deficit of \$2,575,909. The district does have an Unrestricted Surplus of \$2,457,909 from the 2016-2017 fiscal year that would be appropriated to fund this deficit.

Version 2 of the budget appears to be balanced through an appropriation of a prior year surplus. What does an appropriation of a prior year's unrestricted surplus mean?

At the end of any fiscal year a school district may have not spent all the funding that was received or generated in that year for many reasons. This unspent funding is called a surplus. Some of the surplus may have to be restricted to spend in the following year for specific reasons – such as the Student Learning Grant that was

received late in the 2016-2017 school year. The surplus that remains after restricted amounts have been identified is called an unrestricted surplus, which can be used in a future year to help balance that future year’s budget. This is done by appropriating the unrestricted surplus to that fiscal year, which is then used in operations.

There seemed to be some confusion this year in the budget process over the use of surpluses to fund a future year’s budget. Has the district used surpluses in the past to fund a future year’s budget?

As per the district’s audited financial statements for the last six years the Vancouver School Board identified the following current year’s surplus and previous year’s surplus amounts to be transferred to the following year:

	Current Year Transferred to
June 30, 2012 (School Year 2011-2012)	
June 30, 2013 (School Year 2012-2013)	
June 30, 2014 (School Year 2013-2014)	
June 30, 2015 (School Year 2014-2015)	
June 30, 2016 (School Year 2015-2016)	
June 30, 2017 (School Year 2016-2017)	

Isn’t an unrestricted surplus just one-time money? How can one-time money be incorporated into an ongoing budget?

An unrestricted surplus is what was left over in a previous year and can only be spent once. Being one-time money, it can support spending for one-time items such as equipment replacements. It is not sustainable to spend one-time money to support ongoing expenses. Using a prior year’s unrestricted surplus to fund operations next year will put pressure on budget years after 2018-2019.

In the budget proposals in Version 2 what are the one-time costs and which are ongoing?

The following budget proposals in Version 2 totalling \$530,898 are one-time costs:

- Heavy Equipment portion of the Fleet Replacement Program with a cost of \$355,898;
- StarGarden Archival Project with a cost of \$150,000; and,
- District Student Forum with a cost of \$25,000.

The remaining budget proposals totalling \$2,680,710 represent ongoing costs.

Why wasn't the 2016-17 surplus used in this current school year instead of being applied to next year's budget?

The 2017-18 Amended Budget was a balanced budget without any need for using the 2016-17 surplus.

Are you still proposing to cut non-enrolling staff?

There was never a proposal to cut non-enrolling staff. The only change in non-enrolling teacher staffing is operational in nature due to the projected student enrollment decline of approximately 600 students for next year. That change has resulted in a decrease in non-enrolling teacher staffing of 8.43 teachers.

Are there other staff reductions that are not noted?

There are no staff reductions contemplated in the budget proposals in Version 2 of the draft budget and several of the proposals call for increased staffing. Other than the non-enrolling teacher reduction referred to above, there is a reduction of approximately 31 enrolling teachers which is directly driven by projected student enrolment decline.

The budget proposes \$3.5 million in capital expenditures for 2017-2018. How was this amount arrived at?

The capital expenditures are for capital leases which supports office equipment and expenses of a capital nature needed at the schools, such as :

- \$2.5M Capital Leases – school and administration servers, teacher laptop, employee computers
- \$0.30M hardware for Resource Teachers – schools only
- \$0.40M Photocopiers, phone system, and other Purchasing– school and administration
- \$0.30M Other IT/Operations/Learning Service equipment – school and administration

There were requests from some of the stakeholders for budget proposals to increase maintenance work in the schools. Why has that not been considered in Version 2?

In addition to the ongoing maintenance work by our district staff that is already incorporated in the budget, the district relies on funding from the Ministry of Education in the form of an Annual Facilities Grant. For the next school year that grant will increase which will allow staff to consider more maintenance work. In addition, the district submits requests in the annual Five-Year Capital submission for School Enhancement Project funding.

What has been the financial impact of not bringing in Teachers Teaching On Call (TTOCs) and Special Education Assistants (SEAs) to cover for illness? Is that projected to continue?

The expenditures for TTOCs and SEAs are less than budgeted in 2017-2018 due to recruitment challenges. Recruiting efforts are ongoing and we have provided for the full complement of these positions in the draft budget for 2018/2019.

Will there be another version of the budget produced?

Version 2, along with management's recommendations for proposals, was presented on May 2 for the Board's consideration. Version 3 will be produced at the Board's direction, after input on Version 2 at the May 16, 2018 Committee-of-the-Whole meeting.

When will the Board vote on the final budget?

The Budget will go through first and second reading at the Monday, May 28, 2018 Board Meeting with final adoption at the Monday, June 25, 2018 Board Meeting.

What is a Needs Budget? Will the District prepare one?

A 'Needs' Budget is a hypothetical estimate of what the District needs in budget funds, in order to fulfill all of the objectives in its Strategic Plan.

During the Plenary Committee III/V on May 2, there was a motion brought forward to prepare a Needs budget. The Board will vote on that motion, and if that motion passes, a Terms of Reference will be developed for future preparation of a Needs Budget.

Is there any additional funding for schools to purchase materials and resources?

Yes there is a proposed 5% increase in funding for school based budgets.

Does this budget propose reducing counselling time?

No. And, there is a proposed increase to school flex budgets, which provides for many of the learning services students told us they care about most. Although, because of declining enrolment, there will be fewer staff, the District's draft budget does not outline a reduction to those areas (i.e. counselling time). Those are school based decisions based on staffing allocations.



VANCOUVER BOARD OF EDUCATION
2018/2019 OPERATING FUND BUDGET
PRELIMINARY DRAFT DOCUMENT
Version 2



Wednesday, May 2, 2018

Senior Management Team

May 2, 2018

2018/2019

Preliminary Draft Operating Fund Budget

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1.0 Preliminary Draft Operating Fund Budget

Vancouver School Board
2018-2019 Preliminary Draft Budget
Operating Fund
(Draft Budget # 2 – May 2, 2018 Plenary Committee III/V)

REFERENCE TO STRATEGIC PLAN:

Goal 2: Build capacity in our community through strengthening collective leadership

Objectives:

- Encourage and appreciate the contributions made by our students, families, employee groups and community partners.

Goal 4: Provide effective leadership, governance and stewardship

Objectives:

- Develop and implement a long term financial planning model.
- Effectively utilize school district resources and facilities.

INTRODUCTION

The development of a budget is an iterative process. The assumptions used and the feedback received will change the budget as it is being created. As previously stated, the district's operating fund budget for 2018-2019 is intended to be a collaborative discussion of the supports that are needed both in our schools and centrally to support our students. The feedback received since the presentation on April 18, 2018 has informed this second version of the preliminary draft budget for 2018-2019. Specifically, the following concerns are being addressed in this draft:

- The need for clarity around the change in non-enrolling teacher staffing;
- The need to clarify where the surplus being used to balance the budget comes from;
- Management had already made certain decisions and incorporated them in the first draft;
- Stakeholder feedback from the individual meetings with held with Finance staff was not fully addressed in the first draft;
- The need to ensure transparency.

While version two will address these concerns, the basic principle of presenting the preliminary draft operating fund budget for 2018-2019 as a balanced budget remains. This second draft is balanced, showing a small deficit of \$187,990 and using an appropriation of equal amount from an unrestricted surplus generated in the 2016-2017 fiscal year. The attached second draft budget for 2018-2019 has total budgeted revenue of \$496,974,418 and total budgeted expense of \$493,680,153 resulting in a budgeted net revenue, before capital asset purchases, of \$3,294,265.

SURPLUS APPROPRIATION

This second draft of the budget reflects only the budget changes that relate to declining enrolment, the return to base budget levels and cost savings in central accounts that management has identified. As explained below, there are no budget proposals included in version two. The previous ones that had been included have been removed to respect the fact that the Board makes the decision on what should be included in the budget. The only decisions that management made that remain in this draft are:

- The removal of support for the Vancouver Public Library simply because we have ended the agreement and are moving the elementary library resources to the school;
- The elimination of the vacant junior buyer position.

The Board could essentially agree to consider approving this operating fund portion of the budget now with a minor appropriation of the 2016-2017 unrestricted surplus which is \$2,457,116. The proposals included in the budget document today total \$3.2 million. The use of prior years' surpluses to balance an operating budget is a short term measure as the surplus represents one-time money and to use it to support ongoing costs will only place pressure on future years' budgets. Having said that, management is of the view that certain budget proposals presented warrant consideration by the Board to address stakeholder feedback and Senior Management recommendations. Decisions to include them in the budget will increase the amount of the appropriation required to balance the budget and the Board needs to understand that the limit should be \$2.5 million.

CHANGES FROM DRAFT # 1

The changes made in version two reflect the commitment staff made at the April 18, 2018 meeting to look at all areas of central budget expense and revenue accounts and to review the assumptions made in the first version of the budget. As illustrated below, \$1.1 million of net revenue and expense adjustments have been made and are now reflected in the budget. In reviewing the base budget assumptions it was discovered that eight special education classes within Learning Services had been removed from the initial draft of the budget due to non-use when only four should have been removed. This change resulted in \$309,840 being added back to version two. To address the concerns that management has already decided that certain initiatives should be in the preliminary draft budget, the following initiatives, totaling \$1,350,426, have been removed from version two. These are now being presented as proposals for consideration:

	<u>\$ Amount</u>
Counsellor for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
Increase to school flex budget (5%)	<u>127,656</u>
	<u>\$ 1,350,426</u>

The following table summarizes the changes made to version two of the preliminary budget from the first draft presented on April 18, 2018:

Net Revenue (Expense) after transfer April 18, 2018	(2,348,396)
Revenue/Expense Adjustments	1,119,820
Base budget Assumptions Review	(309,840)
Deduct Preliminary budget additions April 18, 2018	1,350,426
Net Revenue (Expense) after transfer May 2, 2018	<u>(187,990)</u>

BUDGET PROPOSALS

In addition to the proposals presented at the April 18, 2018 meeting and the proposals above that have been removed from version two of the draft budget, new proposals have been developed and certain of the previous ones have been updated. The following list, in alphabetical order, is now being presented to the Board for consideration:

Adult Education Instructional Assistants	79,136
Casual Grounds Staff	167,104
Counsellor for VASS and Alternative Education	105,590
District Resource Teacher: Career Education Support	111,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Student Forum	25,000
Fleet Replacement Program	(73,930)
- Heavy equipment portion	355,898
Human Resource Assistant	67,650
In-house EA Training	100,000
Increase to school flex budgets	127,656
International Education increase in Teacher Staffing	313,711
PeopleSoft Updates	150,000
Privacy & Information Security Coordinator	75,713
Resource teacher for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590
Stargarden Archival	150,000
Teaching Cafeteria Equipment	200,000
Vice Principal for VASS & Alternative Education	139,900
	<u>3,211,608</u>

Revised Proposal Documents

The proposal documents below have been revised in the budget document:

- The Privacy & Information Security Coordinator (\$75,713) has been revised to reflect the requirement received by the Board from BCSTA since the April 18, 2018 meeting for districts to develop Personal Information Directories. Additional information has been provided in the revised proposal on the legal expenses incurred in the past three years dealing with FOIPPA requests. It is anticipated that inclusion of this position in the budget will result in a savings in legal fees.
- The Fleet Replacement Program proposal (\$281,968) has been revised to consider the

purchase of the heavy equipment units in the fleet instead of leasing them. This would require a capital investment in 2018-2019 of \$355,898 but would result in a lower lease cost for the remaining units in the fleet. This change in strategy, combined with the sale of retired vehicles and lower repair and maintenance costs, will result in an actual cost savings in 2018-2019.

- The PeopleSoft and StarGarden proposals (\$300,000) have been corrected to be services instead of salaries, as originally presented.
- The Human Resources Assistant proposal (\$67,650) has been revised to clarify the responsibilities anticipated for the position.
- The Teaching Cafeteria Equipment proposal (\$200,000) have been revised to remove the reference to closing Killarney Café. This is not being considered in the development of the budget.

New Proposals

The following new proposals have been added to the budget documents for the Board's consideration:

- A proposal of \$79,136 has been made to add adult education instructional assistants to adult education.
- A proposal of \$167,104 has been made to increase casual summer grounds work by seven employees for four months, reinstating the previous summer staffing back to eighteen casual employees.
- A student forum in 2018-2019. Given that the previous student forum in 2012 cost approximately \$16,000, the proposal for one in 2018-2019 is presented at a cost of \$25,000.
- An in-house EA Training proposal has come to light in recent discussions.

Management Recommendations

In keeping with the consideration that the maximum amount of appropriation of prior years' surpluses should not exceed \$2.5 million, the proposals in the right hand column are the ones that management recommends be included in the budget. Combined with the current appropriation of \$187,990 the total appropriation would be approximately \$2.5 million.

Proposals	Budget Proposals	Management Recommended
Adult Education Instructional Assistants	79,136	39,568
Casual Grounds Staff	167,104	95,488
Counsellor for VASS and Alternative Education	105,590	105,590
District Resource Teacher: Career Education Support	111,000	
District Resource Teachers: Curriculum & Assessment Support K-7	303,000	202,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000	452,000
District Student Forum	25,000	25,000
Fleet Replacement Program	(73,930)	(73,930)
- Heavy equipment portion	355,898	355,898
Human Resource Assistant	67,650	
In-house EA Training	100,000	75,000
Increase to school flex budgets	127,656	127,656
International Education increase in Teacher Staffing	313,711	156,856
PeopleSoft Updates	150,000	100,000
Privacy & Information Security Coordinator	75,713	75,713
Resource teacher for VASS and Alternative Education	105,590	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590	105,590
Stargarden Archival	150,000	100,000
Teaching Cafeteria Equipment	200,000	200,000
Vice Principal for VASS & Alternative Education	139,900	139,900
	3,211,608	2,387,919
Net Expense in Version 2 Draft		187,990
Net Expense after Recommendations		2,575,909

Budget Suggestions not Considered

The following considerations were raised by trustees and stakeholders and have not been addressed in the budget documents:

- Elimination of the Attendance Support and Wellness Program
- Re-establishment of Music Programs
- Support for increased staffing at Mini-Schools
- Learning Resources (Library, for example)
- Maintenance Requirements

Consideration of any of these, with the exception of possible increases in Library Resources to school flex budgets, would result in significant changes to the draft preliminary budget.

NON-ENROLLING TEACHERS

The following table, addressing the change in non-enrolling teachers, was in the presentation given on April 18, 2018 to the plenary Committees III/V meeting:

	School Based Non-Enrolling Staffing		
	Elementary	Secondary	Total
2017-2018 Actuals	264.7655	153.0924	417.8579
2018-2019 Budget	243.0000	138.0000	381.0000
2018-2019 Budget Change	21.76550	15.09240	36.85790

Note: 2017-2018 actual staffing was higher than the ratios used in the budget so actual staffing may be higher depending on how staffing is allocated in schools.

The information in this slide has been interpreted to mean an actual reduction of 36.8579 non-enrolling teachers. **That is not the case and the changes from this year to the 2018-2019 budget levels could have and should have been more fully explained.** The use of the word “Actuals” was inaccurate – it should have read “Allocations”. Also there should have been an alignment with the enrolling allocations to fully explain the change, as per the table below:

	Elementary			Secondary		
	Enrol	Non-Enrol	Total	Enrol	Non-Enrol	Total
2017-2018 budget allocations	1,432.1500	243.5700	1,675.7200	946.7300	142.8600	1,089.5900
Addition of ELL Support from ISP		11.2400	11.2400			-
Enrolling/Non-Enrolling Transfers	(9.9555)	9.9555	-	(10.2324)	10.2324	-
Allocation in Schools	1,422.1945	264.7655	1,686.9600	936.4976	153.0924	1,089.5900

In the development of the budget, the Finance Department provides the Employee Services Department with a staffing allocation, represented as FTE's, for both enrolling and non-enrolling teachers. In staffing schools, the Employee Services Department works with schools to address the individual needs of the student population. The intent though is to stay within the overall amount of staffing provided as illustrated above.

The following charts illustrate that the reduction in non-enrolling teacher staffing is 8.43 FTE and not 36.86 FTE. This non-enrolling reduction is due to declining enrolment.

	2017-2018 Budget	2018-2019 Budget	Change in Budget
Elementary	243.57	243.00	(0.57)
Secondary	142.86	135.00	(7.86)
Total	386.43	378.00	(8.43)

	Non-enrolling Staffing Ratio	Students Enrolment 17/18	Required FTE	Students Enrolment 18/19	Required FTE
Teacher/Librarian (TL)	702.00	48,700	69.37	48,119	68.55
Counsellor	535.00	48,700	91.03	48,119	89.94
Learning Assistance Teacher (LAT)	504.00	48,700	96.63	48,119	95.47
Special Education Resource Teacher (SERT)	232.00	48,700	209.91	48,119	207.41
English Language Teacher (ELT)	57.50	9,189	159.81	9,025	156.95
			626.75		618.32

Decline (8.43)

Next Steps and Timeline

These budget documents will be presented to the May 2, 2018 Plenary Committee III/V in association with a PowerPoint presentation. The presentation will illustrate the major changes from the amended budget for 2017-2018 that have been incorporated in the preliminary draft budget for 2018-2019. The next steps going forward are:

- The budget survey closes May 2, 2018 and the results of the survey along with other feedback received will be posted online on May 11, 2018 in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 4, 2018 – publication of FAQ document related to version two of the draft budget on website with encouragement for the public to respond to the district through email.
- May 11, 2018 - the results of the survey along with other feedback received will be posted online in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 16, 2018 – A Board meeting to receive the budget feedback and to hear final comments on the draft preliminary budget.
- The overall budget will then be finalized in preparation for the first and second reading of the budget bylaw at the May 28, 2018 public board meeting.
- June 13, 2018 – Committee V to do final review of the budget.
- June 25, 2018 – Board Meeting for third reading and adoption.

School District No.39

Schedule 2

Annual Budget - Operating Revenue and Expense
Year ended June 30, 2019

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
Revenues			
Provincial Grants - MOE	453,719,459	452,603,722	1,115,737
Provincial Grants - Other	68,719	68,719	-
Federal Grants	2,236,492	2,236,492	-
Tuition	29,798,303	28,891,797	906,506
Other revenue	5,096,791	5,892,499	(795,708)
Rentals and Leases	4,185,516	4,185,516	-
Investment Income	1,869,138	1,613,502	255,636
Total Revenue	496,974,418	495,492,247	1,482,171
Expenses			
Instruction	409,421,168	406,396,778	3,024,390
District Administration	18,534,777	19,095,436	(560,659)
Operations and Maintenance	62,832,030	61,975,642	856,388
Transportation and Housing	2,892,178	2,890,660	1,518
Total Expense	493,680,153	490,358,516	3,321,637
Net Revenue (Expense)	3,294,265	5,133,731	(1,839,466)
Transfers			
Reduction of Unfunded Employee Future Benefits	-	(132,764)	132,764
Purchases of Capital Assets	(3,482,255)	(5,000,967)	1,518,712
Total Net Transfers	(3,482,255)	(5,133,731)	1,651,476
Net Revenue (Expense) after Transfer	(187,990)	0	(187,990)
Prior Year Surplus Appropriation	187,990	-	187,990
Budgeted Surplus (Deficit)	0	0	0

School District No.39

Schedule 2A

Annual Budget - Operating Revenue by Source
Year ended June 30, 2019

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
Provincial Grants - Ministry of Education			
Operating Grants	444,916,025	441,588,921	3,327,104
Other Ministry of Education Grants	8,803,434	11,014,801	(2,211,367)
Total Provincial Grants - Ministry of Education	453,719,459	452,603,722	1,115,737
Provincial Grants - Other			
	68,719	68,719	-
Federal Grants			
	2,236,492	2,236,492	-
Tuition			
Summer School Fees	1,443,374	1,357,584	85,790
Continuing Education Fees	487,809	863,761	(375,952)
Offshore/Out-of-Province Tuition Fees	27,867,120	26,670,452	1,196,668
Total Tuition	29,798,303	28,891,797	906,506
Other Revenue			
From other School Districts	1,150,000	1,150,000	-
Instructional Cafeteria Revenue	1,367,948	1,367,948	-
Other Grants	-	129,649	(129,649)
Local Education Agreements	32,670	-	32,670
Miscellaneous Fees	2,546,173	3,244,902	(698,729)
Total Other Revenue	5,096,791	5,892,499	(795,708)
Rentals and Leases			
	4,185,516	4,185,516	-
Investment Income			
	1,869,138	1,613,502	255,636
Total Operating Revenue	496,974,418	495,492,247	1,482,171

School District No.39
Annual Budget - Operating Expense by Object
Year ended June 30, 2019

Schedule 2B

	2019 Preliminary Draft Budget	2018 Amended Annual Budget	Increase (Decrease)
Salaries			
Principal and Vice Principal Salaries	23,443,828	22,682,929	760,899
Teacher Salaries	225,496,842	222,176,857	3,319,985
Support Salaries	54,298,066	53,370,287	927,779
Educational Assistant Salaries	36,445,650	34,140,654	2,304,996
Other Professional Salaries	9,265,813	8,552,189	713,624
Substitute Salaries	9,949,554	9,229,948	719,606
Total Salaries	358,899,753	350,152,864	8,746,889
Employee Benefits			
	95,206,772	93,597,184	1,609,588
Total Salaries and Benefits	454,106,525	443,750,048	10,356,477
Services and Supplies			
Services	13,051,994	15,735,898	(2,683,904)
Student Transportation	2,899,449	2,912,857	(13,408)
Professional Development and Travel	998,290	997,394	896
Rentals and Leases	1,528,306	1,222,298	306,008
Dues and Fees	863,668	959,104	(95,436)
Insurance	1,341,532	1,253,273	88,259
Interest	2,363	2,363	-
Supplies	10,383,108	14,837,740	(4,454,632)
Utilities	8,504,918	8,687,541	(182,623)
Total Services and Supplies	39,573,628	46,608,468	(7,034,840)
Total Operating Expense	493,680,153	490,358,516	3,321,637

2.0 Proposals to be Considered

2018/2019 Budget Proposal Summary

	<u>\$ Amount</u>
Proposals	
Adult Education Instructional Assistants	79,136
Casual Grounds Staff	167,104
Counsellor for VASS and Alternative Education	105,590
District Resource Teacher: Career Education Support	111,000
District Resource Teachers: Curriculum & Assessment Support K-7	303,000
District Resource Teachers: Curriculum & Assessment Support 8-12	603,000
District Student Forum	25,000
Fleet Replacement Program	(73,930)
Heavy equipment portion	355,898
Human Resource Assistant	67,650
In-house EA Training	100,000
Increase to School Flex budgets	127,656
International Education increase in Teacher Staffing	313,711
PeopleSoft Updates	150,000
Privacy & Information Security Coordinator	75,713
Resource teacher for VASS and Alternative Education	105,590
Resource teacher for VASS and Alternative Education (Outreach)	105,590
Stargarden Archival	150,000
Teaching Cafeteria Equipment	200,000
Vice Principal for VASS & Alternative Education	139,900
	<u>\$ 3,211,608</u>

Adult Education Instructional Assistants

Allocation of Resources Proposal:

- ✓ ***District Proposal: Adult Education (South Hill and Gathering Place)***

Key point(s) of contact (Name, title) of Submitter:

Jody Langlois

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

Adult Education enrolls about 3,000 different individuals per year; school-aged youth over 16, adults who have not graduated from a secondary school in any jurisdiction as well as adults who have already graduated from a secondary school. The addition of Instructional Assistants provide additional support to students. Going forward, given the current program offered in Adult Education, we will engage in a process to review programs.

Adult Education Instructional Assistants

Background & Analysis

Adult Education enrolls about 3,000 different individuals per year; school-aged youth over 16, adults who have not graduated from a secondary school in any jurisdiction as well as adults who have already graduated from a secondary school. Currently there is one Adult Ed school, South Hill, with three outreach programs including a self-paced centre at Gathering Place, a youth program at Kiwassa Neighbourhood House and the Canuck Family Education Centre operated out of Britannia Secondary School. In the past four years three other Adult Ed programs have either closed or been consolidated.

Recommendations

The addition of two Instructional Assistants would support the self-paced programs as they see more student participation in the self-paced program given there are less centres in the city. Instructional Assistants are members of the VESTA AE sub-local and as such members of the BCTF. They assist with the instruction and supervision of students.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.7	\$79,136			\$79,136

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

Casual Grounds Staff

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

Stewardship of our school and district grounds.

Casual Grounds Staff

Background & Analysis

In years past, there were additional casual staff hired in the summer months to augment the permanent 101FTE. Approximately 18 FTE of casual staff were hired in the past. Due to budget shortfalls and the need to preserve funding in classrooms, this (non-classroom) staffing was reduced and the number of casuals hired was cut to 11 FTE.

There are four crews for grass cutting, one crew for drainage, one crew for fencing, one crew for playgrounds. This proposal would have between four to seven staff added, first to fill the grass cutting crew, and then for the other three crews if possible. Staffing would be in place for the summer months, June to September (maximum four months).

Grounds support student learning, through providing a venue for outdoor activities.

Recommendations

It is recommended that between four and seven casual staff be added during four months of June to September.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
7.0 (4 months)	167,104			167,104

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

Counsellor for VASS and Alternative Education

Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Jody Langlois – Associate Superintendent

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

A 1.0 FTE qualified and experienced counsellor to be added to the Alternative Education program staff component in order to address the exponential increase in mental health concerns amongst the attending and referred student population.

Counsellor for VASS and Alternative Education

A 1.0 trained and experienced counsellor to be added to the Alternative program staff component in order to help address the exponential increase in mental health concerns amongst the attending and referred student population. Currently no VSB counsellor is assigned to these programs and although the co-administered schools have counsellors their current work load makes it next to impossible to also support students in satellite teaching spaces in these alternative programs. No counselling time is currently assigned to VASS. The service provided by this new position would also include support to implement specific goals as outlined in IEPs related to behaviour and mental health strategies. In addition, a counsellor could provide usual guidance and support for transition from secondary school into the work place or into post-secondary.

The support provided through this new position could positively effect student learning in providing the specialized guidance and support for students with mental health, behavior challenges as well as general counselling as per all other secondary schools.

Recommendations

The Counsellor would report directly to the District Principal of Alternative Education.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

District Resource Teacher: Career Education Support

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- ***School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

Karen Blake, Career Coordinator

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices

- Support the implementation of the curriculum
- Enhance assessment and reporting strategies to support teaching and learning
- Provide increased opportunities to connect students to their learning

Strategic Goal 3: Create a culture of care and shared social responsibility.

- Support effective, thoughtful transitions for all students at each stage of their development.
 - Increase partnerships to offer 'trades' and 'technology' options within our schools and in other educational institutions.

Explain the above choice:

Currently there is a 1.0 FTE district teaching position assigned to Youth Train and Work in Trades programs. The position was initiated in 2005 as a .70 FTE. The responsibilities of the role were to manage Secondary School Apprenticeship students and to assist with the ACE IT program. At the time, the VSB offered 2 ACE IT programs and there were approximately 25 SSA students. For 2016/17 the VSB offered 16 programs (80+ students) and enrolled 45 SSA students with no additional support. The aim is to increase the profile of Youth Work in Trades (formerly SSA) and Youth Train in Trades (formerly ACE IT) programs at the school level.

District Resource Teacher: Career Education Support

Background & Analysis

The redesigned curriculum has identified Career Education as an essential part of student learning to develop awareness of their skills, interests, values and passion to connect to potential career paths. This role would provide students with increased opportunities in the Youth Train in Trades and Youth Work in Trades programs:

- Promoting Youth TRN/WRK opportunities to the SD39 stakeholder community and to implement strategies to engage more indigenous youth and female participants in trades training
- Supporting the implementation of the new Career Education curriculum
- Liaising with students, employers, post-secondary and industry partners to build and support positive student experiences
- Managing the TRN/WRK registration to ensure accurate reporting, funding, and audit compliance

Youth in Trades programs provide high school students the opportunity for practical, hands-on work and training in a recognized trade. Students enrolled in these programs attend high school and work or technical training concurrently. Successful completion of a program earns students up to 24 credits towards graduation.

Recommendations

This additional role in Career Education & Programs would provide additional support in building increased student awareness and engagement as well as managing the complexities of the Ministry audit compliance procedures, educational and business partnerships, and the role of the Industry Trade Authority (ITA).

Budget Implications

This is an additional staff position to support higher levels of student engagement in Career Programs.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$96,000	\$15,000.00		\$111,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

District Resource Teachers: Curriculum & Assessment Support K-7

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices

Objective 1:

- *Support the implementation of the curriculum*
- *Enhance assessment and reporting strategies to support teaching and learning*
- *Provide increased opportunities to connect students to their learning*

Objective 2:

- *Build Capacity in Our Community Through Strengthening Collective Leadership*

Explain the above choice:

These educators will help support the significant shift in Communicating Student Learning and help teachers with strength-based assessment. More important, they will build capacity in the system as educators work together to support student learning across all curriculum areas in new and innovative ways.

District Resource Teachers: Curriculum & Assessment Support K-7

Background & Analysis

The world's context is changing. For our students to thrive in the future our goals for education **must** change – the redesigned curriculum will engage our learners in innovative and meaningful learning by:

- using, demonstrating and promoting instructional and assessment strategies that connect students to their learning
- developing instructional support materials and resources to be shared with schools with respect to the redesigned Career Education curriculum
- developing instructional support materials and resources to be shared with schools to support Communicating Student Learning (CSL)
- working with school teams to develop Coding and ADST, programs at each grade level
- including support strategies such as onsite mentoring/team teaching, study groups, book clubs, blended workshops, and more
- implementing strategies in keeping with the First People's Principles of Learning
- supporting the rollout of resources (e.g. Teacher laptops, Mobile Device, Coding Carts and Maker Carts, etc.)
- contributing to and maintaining an interactive website supporting best practises

With the educators focus on using the best tools to promote:

- relevant, authentic real-world learning
- personalized learning
- deeper learning through inquiry and project-based learning
- higher levels of student engagement and success

Recommendations

Learning Technologies, Library Services, Learning Services, and School Services would support these new roles by promoting innovative and thoughtful practises with the redesigned curriculum and new technologies (Coding, Robotics, Virtual Reality, and more).

Proposals to be considered | 2018-2019

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
3.0	\$288,000	\$15,000.00		\$303,000 approx

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

District Resource Teachers: Curriculum & Assessment Support 8-12

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Rob Schindel, Associate Superintendent

Audrey Van Alstyne, District Principal, Learning Technologies

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

Strategic Goal 1: Engage Our Learners Through Innovative Teaching and Learning Practices

Objective 1:

- *Support the implementation of the curriculum*
- *Enhance assessment and reporting strategies to support teaching and learning*
- *Provide increased opportunities to connect students to their learning*

Objective 2:

- *Build Capacity in Our Community Through Strengthening Collective Leadership*

Explain the above choice:

To support the redesigned curriculum and changing assessment practises, this proposal would provide two blocks of school-based teacher support time for each secondary school (including VASS). These blocks will be used at the school's discretion to provide key educators with time to support the redesigned curriculum in their school community; specifically support the connection of the core competencies to all secondary courses including Career Education and the significant shift in Communicating Student Learning. In addition, they will build capacity in the system as educators work together to support student learning in new and innovative ways.

District Resource Teachers: Curriculum & Assessment Support 8-12

Background & Analysis

The redesigned curriculum will engage our learners in innovative and meaningful learning. These blocks will support educators to:

- demonstrate, promote, support instructional and assessment strategies that connect students to their learning and developing their core competencies
- develop instructional support materials and resources to be shared with other educators with respect to the redesigned curriculum (8-12)
- develop instructional support materials and resources to be shared with schools to support Communicating Student Learning (CSL)
- include support strategies such as onsite mentoring/team teaching, study groups, book clubs, blended workshops, and more
- implement strategies in keeping with the First People's Principles of Learning
- support the rollout of resources (e.g. Teacher laptops, Mobile Device, Coding Carts and Maker Carts, e-portfolios, software, etc.)
- contribute to a district interactive website supporting innovative practises

With the educators' support, students will:

- experience relevant, authentic learning
- participate in personalized learning
- experience deeper learning through inquiry and project-based learning
- have higher levels of engagement and improved outcomes

Recommendations

Learning Technologies & Library Services, Learning Services and School Services would support these new roles by promoting innovative and thoughtful practises with the redesigned curriculum and the integration of new technologies (Coding, Robotics, Virtual Reality, and more).

Proposals to be considered | 2018-2019

Budget Implications

This proposal is a staffing addition.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
5.4264	\$573,000 (38 blocks)	\$30,000.00		\$603,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

District Student Forum

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Rob Schindel, Associate Superintendent

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

As part of the 2021 Strategic Plan, enhancing student voice has been identified as key area to supported so that students have opportunities to have their voice heard through a variety of formal and informal channels.

District Student Forum

Background & Analysis

The Vancouver School District values student voice as part of our Strategic Plan. Students have a variety of ways to share their ideas and perspectives including: school student councils, the Vancouver District Student Council, student trustee, surveys at the school, district and provincial level, school-based forums and district student forums.

The proposed student forum is focused on the following goals:

- foster learning options that best support student success
- advocate and support relevant and applied learning opportunities
- support student leaders to facilitate school and community-based forums
- validate student voice throughout schools
- expand opportunities for dialogue with learning partners
- build capacity among learning partners to act on forum results

Recommendations

Formation of a representative student working group is critical. Ideally all schools would be represented in the working group in order to build capacity both within the working group but also at the school level when school teams are asked to enlist and participate in the forum. This working group is guided by the support of school based and district administration and works to plan a forum in the keys areas of: goals, design format, sponsorship, logistics, communication, timelines, and action planning

Budget Implications

District student forums can assist in amplifying student voice. Forum planning requires time and resources to create an effective event with a clear purpose. This budget proposal requests financial resources to be used at a future date to facilitate the planning of a district student forum.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
0	0	\$25,000	0	\$25,000

One-time
 Ongoing

Fleet Replacement Program

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Michele Kelly, Manager of Purchasing and Administrative Services and Anthony Kwon, Supervisor Material Services

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

A fleet rotation provides stable long-term financial planning. Transportation is integral to the flow of services and supplies from the operational side to the education side of schools. Vehicles are the tools and delivery vessels used by support staff to ensure sites are safe, clean and inviting. Thus, creating a positive environment for students to learn, teachers to teach and administrators to manage.

Fleet Replacement Program

Background & Analysis

There are seventy-six vehicles operated by Grounds Maintenance, Maintenance and Construction and Material Services. Services include and is not limited to moves, deliveries and outside maintenance. Thirty-five vehicles are ten years and older. The fleet is experiencing major mechanical issues at an alarming rate due to age, increase services and change of services. External maintenance costs and renting vehicles has become common place. Purchasing vehicles has been a short-term solution.

A comprehensive review of the fleet was undertaken and recommendations were made on how best to manage the fleet long-term. Through internal and external discussions, implementing a fleet rotation using a closed lease model will provide stability to the fleet. With a leased fleet, the existing vehicles will be replaced with eighty-three new purchased and leased vehicles during the first five years with the leased vehicles being rotated with new vehicles every five years.

A fleet rotation ensures that our support staff have the tools (vehicles) to provide essential maintenance and delivery service to and from our schools.

- Nineteen thousand maintenance work orders completed annually. Services range from field to building maintenance which all use the assistance of vehicles.
- Twenty-five thousand deliveries to schools of which forty-eight hundred are breakfast and lunch deliveries.

Whether it be food deliveries or maintaining fields, there is not one day that vehicles are being used to deliver needed supplies to our students or maintain our aging infrastructure where students are learning.

Recommendations

A five-year fleet rotation budget will be incorporated into the existing fleet budget which is overseen by the Grounds Maintenance Department. A fleet rotation model is in place for eighty-three vehicles with age and condition being the priority conditions for replacement.

A fleet leasing company will look after the replacement of the vehicles. In addition, the leasing company will look after the fit-out of each new vehicle and the sale of the existing fleet. Revenue from the sale of the assets will be applied to the lease of new vehicles with fourteen, seventeen, thirteen, fifteen and sixteen vehicles replaced within the lease model in each respective year. The additional eight vehicles will be a capital purchase.

Proposals to be considered | 2018-2019

Budget Implications

The fleet budget has an annual budget of \$459K. Each year, within the existing fleet budget, \$159,425 of funds will be re-allocated from rentals (\$30,833) and external maintenance (\$15,454). For years one through five, the revenue from the sales of the existing assets will be applied to the fleet rotation. Following year five, the lease cost will be \$535,680K per year.

	Budget Impact (\$)							
	FTE	Salaries & Benefits	Supplies	Leases	Capital Purchase	Revenue	Total Annual Costs	Incremental costs
2018/19			35,448 (159,425)	115,248	355,898	(65,201)	-73,930	-73,930
2019/20			23,325 (159,425)	222,144	446,714	(120,801)	140,263	-34,757
2020/21			23,325 (159,425)	338,496	90,816	(152,050)	244,218	50,346
2021/22			22,075 (159,425)	432,816		(179,900)	309,438	115,566
2022/23			22,075 (159,425)	535,680			398,330	-
2023/24			23,325 (159,425)	535,680		-	399,580	-
2024/25			23,325 (159,425)	535,680		-	399,580	-
2025/26			23,325 (159,425)	535,680		-	399,580	-
2026/27			23,325 (159,425)	535,680		-	399,580	-
2027/28			23,325 (159,425)	535,680		-	399,580	-

One-time
Ongoing

Human Resource Assistant

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Chris Hudson

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

Human Resource Assistant

Background & Analysis

There is a need for a general HR role to help in a variety of activities.

More support is required for Recruitment for the scheduling of information sessions, sign on sessions, interviews, follow up calls to candidates, screening, etc. This position could also assist in interviews, as well as freeing up other employee services recruitment staff to conduct more interviews.

Administrative demands on the Safety Department are also increasing. With additional teachers being hired, there are more requests for Employee Services to track certifications, First Aid, Food Safe, Cafeteria, and other. If Employee Services is expected to do this additional work, more support is necessary.

Concerns have been raised about the length of time it takes to conduct investigations, particularly when removed from service. Employees are left wondering what is going to be happening to them and we have to use TOC's to cover their absence. More timely investigations will address the anxiety associated with investigations and return teachers to the classroom quicker when removed from service. Both of these outcomes are positive for student learning. This role will be used to assist in investigations.

With bargaining approaching, additional administrative supported is needed to support day to day operations, as well as activities that flow from the bargaining process (i.e. note taking, research, organizing materials). While bargaining is happening, workplace investigations still need to occur in a timely way, and more HR administrative support will be necessary.

Recommendations

Human Resources Assistant

Budget Implications

One additional head count. I believe a lot of the cost can be off set by managing vacancies appropriately.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	\$67,650			\$67,650

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

In-house EA training

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Chris Hudson

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

In-house EA training

Background & Analysis

We are considering developing an in-house Education Assistant (EA) training program. If implemented next year, we would need a placeholder amount in budget of approximately 100,000.

Burnaby School District currently has a program for about 30 students. The program length is six months with a practicum. Tuition is \$3,600.

We are also engaging in discussions with Langara about a possible expansion of their EA program. There may be cost implications to this as well.

In house training program will help fill a critical need for EA's which benefits students.

Recommendations

Develop in-house EA program

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	100,000			100,000

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

Increase to School Flex Budgets

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

Providing additional funds to schools that can directly impact the classroom.

Increase to School Flex Budgets

Background & Analysis

In previous budgets, funding to school flex budgets were reduced by 20%. In 2017/2018, 5% was added back to the general allocation and to the special education allocation. This proposal would addback an additional 5% to the general allocation.

This funding is provided directly to the schools, to fund supplies for use in the classroom.

Recommendations

It is recommended that five percent of the general allocation of the school flex budgets be reinstated.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
		\$127,656		\$127,656

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

Increased Teacher Staffing - IE

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Barb Onstad, District Principal

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

Explain the above choices

Learners benefit from lower student-teacher ratios. This proposal will improve learning for students at all schools that host international students. Increased teacher staffing enhances the culture of support for ELL and international student success.

Increased Teacher Staffing – IE

Background & Analysis

The international program directs and supports international student enrolment in VSB schools. The program provides district support for over 1,777 international students at 18 secondary schools, 26 elementary schools and South Hill EC. The international program models best practices in infrastructure to meet student needs. The district directs revenue from the international student program to provide teachers and other resources that engage all VSB learners.

The purpose of this proposal is to bring into line the student: teacher staffing ratio that is applied to staff secondary schools with the current required staffing ratios. The required staffing ratio for ELL classes is 20:1, while the current staffing ratio for international ELL students is 22:1. This proposal is to decrease the international student: teacher staffing ratio to 20:1 for ELL international students.

Increased teacher staffing will lower the student: teacher ratio in ELL and regular classes. Fewer students in a classroom allows teachers to more opportunity to monitor individual student learning – and contributes to improved student learning. This is particularly valuable for local and international students in both ELL and non-ELL classes.

Recommendations

A reduction of the student: teacher staffing ratio from 22:1 to 20:1 for ELL international students is recommended. This will fund an additional 4.1 teachers in the district, at a cost of \$313,711.

Budget Implications

Funding for this proposal will come from the increase in international student tuition fees in 2018-19.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
4.08	\$313,711			\$313,711

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

PeopleSoft Updates

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Brian Kuhn, CIO

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

Effective and sustainable management of the District's core business system, PeopleSoft is essential. Goal 4: Objective 3: Action Item 7 requires the PeopleSoft platform to be current and able to support the Districts business needs while Goal 4: Objective 5: Action Item 5 requires PeopleSoft to be a fully supported platform ensuring that the vendor and hosting partner are able to resolve issues and continue to provide the needed business functionality and is secure.

PeopleSoft Updates

Background & Analysis

The PeopleSoft application is used by the District for its Finance, Purchasing, Payroll, and Employee Services functions. PeopleSoft is updated by Oracle on a regular basis. As with all enterprise software applications, there comes a time when the vendor (i.e., Oracle) will signal that older versions will no longer be fully supported with fixes and minor improvements. When this event arrives and an application bug or security issue is detected, Oracle is not obligated to repair it. There are no funds budgeted within the hosting and application and support contract the District has with Telus for the labour to update PeopleSoft.

Recommendations

Beginning in 2018-19, additional funding is proposed to cover Telus' costs to undertake a biennial (every two years) update to the PeopleSoft application. For the off-cycle update year, the funds would be deployed to implementing additional functionality or enhancements as directed by the District. The District cannot afford to forego these updates as it will increase its risk of experiencing a nonrecoverable failure event for its core business system. Note that this budget request does not contemplate additional resources internal to the VSB and assumes that departments will be able to allocate their people when required.

Budget Implications

Budget Impact (\$)				
	Salaries & Benefits	Supplies	Revenue	Total
FTE		\$150,000		\$150,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

Privacy & Info Security Coordinator

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Chris Allen, Supervisor Risk Management and Privacy Compliance

Identify at least one of the four domains of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- Provide Effective Leadership, Governance and Stewardship*

Identify the core competency (ies) your submission falls within

- ✓ **Communication**
- Thinking**
- Personal and Social**

Privacy & Info Security Coordinator

Background & Analysis

With the increased volume of FOI requests over the last 4 years there is a cost benefit and need to hiring a full time experienced Privacy and Information Security Coordinator. The key functions of the Privacy and Information Security Coordinator would be Privacy, Access, and Information Security, including privacy & security audits, risk assessments, staff education, development and maintenance of the VSB personal information bank directory and records management classification system, policy development and review, and investigations. The Privacy & Information Security Coordinator would be responsible for confidential processing and managing of formal access and information sharing requests for Vancouver School Board records including assisting in reviews or inquiries of the Office of the Information and Privacy Commissioner, in compliance with the Freedom of Information and Protection of Privacy Act (the Act) and VSB policies.

Over the last 4 years the number of FOI requests have more than doubled both in number, complexity and sensitivity.

<u>Year</u>	<u>Number of Requests</u>
2014	20 Requests
2015	25 Requests
2016	75 Requests
2017	63 Requests

Legal Costs of FOI:

January – December 2015 = \$54,521

January – December 2016 - \$77,339

January – December 2017 - \$127,391

With the addition of a dedicated Privacy and Information Security Coordinator it would provide the necessary privacy and security oversight of student information within the District. This would free up administrative functions of District Administrators and Directors of Instruction enabling them to focus more on student learning.

Recommendations

It is recommended due to the increased volume and complexity of Freedom of Information requests and privacy related issues that the district receives hiring a full time experienced Privacy and Information Security Coordinator is needed.

Proposals to be considered | 2018-2019

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$75,713			\$75,713

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

Resource Teacher for VASS and Alternative Education

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Jody Langlois - Associate Superintendent

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

A 1.0 qualified, skilled resource teacher to be added to the Alternative Education program staff component to support effective development, management and implementation of meaningful IEPs for students in the 22 VASS and co-administered Alternative Education programs.

Resource Teacher for VASS and Alternative Education

Background & Analysis

A 1.0 qualified, skilled resource teacher to be added to the Alternative program staff component to support effective development of meaningful IEPs for each student with a ministry designation and receiving support. Currently, each program is staffed with at least one enrolling teacher. In the absence of a non-enrolling Resource Teacher in each of the satellite programs, there is a need for a qualified Special Education Resource Teacher to both prepare, case manage and implement IEPs. The service provided by this new position would also include support to adapt and modify curriculum as per the goals of the IEP.

The support provided through this new position could positively effect student learning in that curriculum would be adapted and or modified and students would be taught new, specialized strategies as per the IEP.

Recommendations

The Resource Teacher would report directly to the District Principal of Alternative Education.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time	<input type="checkbox"/>
Ongoing	<input checked="" type="checkbox"/>

Resource Teacher for VASS and Alternative Education (Outreach)

Allocation of Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Jody Langlois - Associate Superintendent

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

A 1.0 qualified, skilled teacher to be added to the Outreach Alternative Program in order to better serve the transition and educational needs of the vulnerable student population in and around the Britannia and Templeton neighbourhoods as well the vulnerable student population of the VSB. Following the review of Alternative and Alternate Programs, there is an identified and significant gap in service in Grade 10 in Alternative Programming.

Resource Teacher for VASS and Alternative Education (Outreach)

Background & Analysis

With the amalgamation of 8J/9J and Sunrise/Eastside and the academic focus of a junior program (Grades 8 & 9), there is a significant gap in service to students who are entering Grade 10 in the Britannia and Templeton areas. As such, students leaving the 8/9 programs (both alternative and special education programs) must transition to a 8-10 program or a 10-12 program; the program choices are not necessarily in the students' best interest. Outreach serves a unique population of largely Indigenous youth who reside in and around the Commercial Drive and DTES; it is an Indigenized program and the goal of the program (currently) is to provide a comprehensive Grade 11/12 graduation program in a safe and supportive setting. By expanding the staffing complement, the program could include a comprehensive, indigenized 10-12 graduation program that will reach a broader student population and better serve our most vulnerable youth.

With the intention of increasing academic attainment and graduation rates through Indigenized, project-based, personalized learning approaches, students will be exposed to curricular specialists in appropriate grade ranges that will better support their learning. Rather than a "catch-all, teach everything" approach that has been historical practice in VSB alternative programs, students will receive a more comprehensive and fulsome educational experience that will increase their life chances and opportunities and better prepare them for post-secondary and/or meaningful employment.

Recommendations

The teacher would report to both the Britannia Principal and the District Principal of Alternative and Alternative Education.

Budget Implications

Student enrollment and Special Education funding will support the additional staffing.

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$105,590			\$105,590

One-time
 Ongoing

Stargarden Archival

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- ***School Specific Proposal School (if applicable):***

Key point(s) of contact (Name, title) of Submitter:

Chris Hudson, Executive Director, Employee Services

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- *Engage Our Learners Through Innovative Teaching and Learning Practices*
- *Build Capacity in Our Community Through Strengthening Collective Leadership*
- *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

SD39 has a legislative and collective bargaining obligation to maintain payroll and employment records from the legacy Human Resources Information System (HRIS) "Stargarden" and extract its data into a system that can be queried for ongoing reporting by Employee Services staff.

Stargarden Archival

Background & Analysis

Stargarden cost the district \$65,000 per year so that staff can retrieve records pertaining to enquiries from Canada Revenue Agency, Service Canada, Pension Corporation, union stakeholders, past and current employees, grievance, arbitration, legal, ICBC, Workers Compensation and disability providers pertaining to earnings, absences, seniority, transactional historical details, demographics and pension.

The risk to the district is that the employment & compensation data is stored on a server using windows 2003 technology. Stargarden application is incompatible for a new server. There is also a risk to the organization in delaying the decommissioning of the legacy system as only ten staff remain with sufficient historical business knowledge to correctly identify and validate the required data and only three staff remain with the technical knowledge to extract the data and provide developmental knowledge to ensure its new state is interpreted accurately.

Recommendations

It is recommended that the archival of Stargarden HRIS data be archived from July to December 2018 and that a period of post implementation validation occurs from January to June 2019 prior to the decommissioning of Stargarden.

Budget Implications

This proposal will result in additional cost in 2018 / 2019, but a significant cost savings in all future years moving forward (40k-50k annually). Currently, VSB is required to pay an annual licence fee of \$65,000 to Stargarden (former payroll system), to house certain employee data. This data can be moved into another database and VSB would no longer be required to pay the Stargarden licence. There would be some annual maintenance costs on the new database, but significantly cheaper than paying Stargarden. To transfer the data to another database will require some upfront costs, however, after next year, and in all future years, we project an annual savings of approximately \$40,000 - \$50,000 annually.

Budget Impact (\$)				
	Salaries & Benefits	Supplies	Revenue	Total
FTE		\$150,000		\$150,000

One-time <input checked="" type="checkbox"/>
Ongoing <input type="checkbox"/>

Teaching Cafeterias & Commercial Kitchens

Allocation of Resources Proposal:

- ✓ ***District Proposal***
- ✓ ***School Specific Proposal School (if applicable):***

All Secondary Schools (except King George)

Key point(s) of contact (Name, title) of Submitter:

Michele Kelly, Manager Purchasing & Administrative Services
Jennifer Cook, Supervisor Food Services

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- Engage Our Learners Through Innovative Teaching and Learning Practices*
- Build Capacity in Our Community Through Strengthening Collective Leadership*
- Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

The Board operates commercial kitchens in 17 Secondary Schools. Commercial kitchen equipment is required to comply with regulatory standards for Food Safe, Work Safe and Health Codes from City of Vancouver and Vancouver Coastal Health. VSB Business Operations is responsible for leadership of a Commercial Kitchen Equipment Maintenance Program for compliant and safe equipment for employees, and for students in our care.

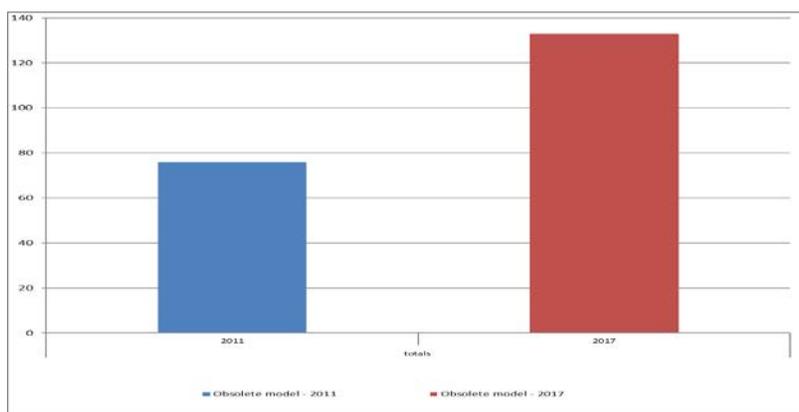
Teaching Cafeterias & Commercial Kitchens

Background & Analysis

District cafeteria equipment and infrastructure is “end of life”. An investment of approx. \$500K - \$800K per cafeteria is needed to purchase and install new equipment and meet compliance with regulatory Food Safe, Work Safe, City of Vancouver and Vancouver Coastal Health standards. (**notes from Commercial Kitchen Consultant below*)

In the absence of retrofitting complete new kitchens, beginning 2018/19 budget, Food Services recommends prioritizing a needed EQUIPMENT MAINTENANCE PROGRAM for annual maintenance, inspection and repair of existing commercial kitchen equipment inventory. For example: *replace seals around cooler doors, clean vent collars for excessive dust stuck to metal (e.g. Dishwashers), repair/replace cracked countertops, install low-flow water nozzles.

Chart below shows 133/450 pieces of commercial kitchen equipment inventoried* “obsolete” – meaning there are 300 pieces of equipment in working order. Annual equipment maintenance will extend the life and safety of functioning equipment.



*From 2017 report – [Review and Recommendation of VSB Food Services Business Operations](#), (Lisa Bell, Commercial Kitchen Consultant)

By maintaining and maximizing the use of VSB commercial kitchen equipment, with an EQUIPMENT MAINTENANCE PROGRAM, students have the opportunity to continue to learn in the Culinary Arts 11/12 teaching programs, and to have food production at school cafeterias.

Recommendations

Food Services recommends prioritizing an EQUIPMENT MAINTENANCE PROGRAM for annual maintenance, inspection and repair of existing commercial kitchen equipment inventory at secondary school cafeterias.

VSB Purchasing/Food Services would coordinate supplier agreements in conjunction with VSB Facilities and VSB Trades. Industry expertise, specific to commercial kitchens, would be required.

NOTE: in the absence of a District Equipment Maintenance Program for commercial kitchen equipment, 19 of 19 pieces of commercial kitchen equipment located at King George Secondary were scrapped for metal with the closure of the commercial kitchen (Jan 2018).

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
	\$200,000			\$200,000

One-time <input type="checkbox"/> Ongoing <input checked="" type="checkbox"/>

Vice-principal for VASS and Alternative Education

Resources Proposal:

- ✓ *District Proposal*
- School Specific Proposal School (if applicable):*

Key point(s) of contact (Name, title) of Submitter:

Jody Langlois – Associate Superintendent

Identify at least one of the four goals of the District's Strategic Plan your submission falls within

- ✓ *Engage Our Learners Through Innovative Teaching and Learning Practices*
- ✓ *Build Capacity in Our Community Through Strengthening Collective Leadership*
- ✓ *Create a Culture of Care and Shared Social Responsibility*
- ✓ *Provide Effective Leadership, Governance and Stewardship*

Explain the above choice:

A Vice-principal to be added to the Alternative Education program staff component in order to address the increased complexities of administering 22 different satellite locations throughout the city. Managing partnerships, application, screening and placement of students, staffing and the day to day challenges of a small secondary school with the potential of up to 500 students in the next year requires another administrator.

Vice-principal for VASS and Alternative Education

Background & Analysis

A Vice-principal to be added to the Alternative program staff component in order to address the increased complexities of administering 22 different satellite locations throughout the city. Managing partnerships, applications, screening and placement of students, staffing and the day to day challenges of a small secondary school while also implementing a redesigned curriculum, with the potential of up to 500 students in the next year requires another administrator. A high number of these students have Ministry recognized special education designations and require individualized programs.

The support provided through this new position could positively effect student learning in providing supports need in a school with increasing population of some of the most vulnerable young adults in our system.

Recommendations

The Vice-principal would report directly to the District Principal of Alternative Education.

Budget Implications

Budget Impact (\$)				
FTE	Salaries & Benefits	Supplies	Revenue	Total
1.0	\$139,900			\$139,900

One-time <input type="checkbox"/>
Ongoing <input checked="" type="checkbox"/>

3.0 Next Steps and Timeline

These budget documents will be presented to the May 2, 2018 Plenary Committee III/V in association with a PowerPoint presentation. The presentation will illustrate the major changes from the amended budget for 2017-2018 that have been incorporated in the preliminary draft budget for 2018-2019. The next steps going forward are:

- The budget survey closes May 2, 2018 and the results of the survey along with other feedback received will be posted online on May 11, 2018 in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 4, 2018 – publication of FAQ document related to version two of the draft budget on website with encouragement for the public to respond to the district through email.
- May 11, 2018 - the results of the survey along with other feedback received will be posted online in preparation for the May 16, 2018 Plenary Committee III/V meeting.
- May 16, 2018 – A Board meeting to receive the budget feedback and to hear final comments on the draft preliminary budget.
- The overall budget will then be finalized in preparation for the first and second reading of the budget bylaw at the May 28, 2018 public board meeting.
- June 13, 2018 – Committee V to do final review of the budget.
- June 25, 2018 – Board Meeting for third reading and adoption.