

NOTICE OF MEETING

FINANCE AND PERSONNEL COMMITTEE

Secretary Treasurer's Office
Wednesday, March 13, 2024, 7:30PM
Public viewing via live broadcast

Joshua Zhang (Chair)
Alfred Chien (Vice Chair)
Preeti Faridkot
Suzie Mah

Helen McGregor, Superintendent of Schools
Flavia Coughlan, Secretary Treasurer

Notice of Meeting

A Meeting of the **Finance and Personnel Committee** will be held in room 180 of the VSB Education Centre (1580 West Broadway, Vancouver BC) **for participating trustees, staff, and stakeholder representatives on Wednesday, March 13, 2024 at 7:30 pm.** The meeting will be live broadcast for the public.

Trustees:	Lois Chan-Pedley Janet Fraser (Alternate) Victoria Jung (Alternate)	Jennifer Reddy Christopher Richardson
Student Trustee:	Mia Liu	
Other Senior Team Staff:	Dan Blue Pedro da Silva Michael Gray	Maureen McRae-Stanger Pete Nuij Alison Ogden
Rights Holder Representatives:	Faye Mitchell, xʷməθkʷəy̓əm (Musqueam) Paul Wick, Skwxwú7mesh Úxwumixw (Squamish Nation) Kirsten Touring, səliłwətał (Tsleil-Waututh Nation)	
Representatives:	Warren Williams, CUPE 15 Brent Boyd, CUPE 407 Ian Rowe, DPAC Tim De Vivo, IUOE Tyson Shmyr, PASA Justin Chapman, Trades Jill Sehmbi, VASSA Athena Yu, VDSC Sam Couture, VEAES Stephen Leung, VEPVPA Terry Stanway, VSTA	Alternates: Suzette Magri, CUPE 15 Charleen Ann Derzak, CUPE 407 David Schaub, DPAC (Alternate 1) Michael Lang, DPAC (Alternate 2) Tim Chester, IUOE Kerry Chuah, PASA Paul Godfrey, VASSA Arshia Akhgari, VDSC Vanessa Lefebvre, VEAES Rosemary Thomas, VEPVPA Carmen Schaedeli, VSTA
Other Staff:	Helen Yee Will Hsu Chris Allen	Hans Loeffelholz Michael Rossi

FINANCE AND PERSONNEL COMMITTEE MEETING AGENDA

Wednesday, March 13, 2024 at 7:30 pm
Room 180, VSB Education Centre

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation).

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends. Footage from this meeting may be viewed from Canada or anywhere else in the world.

Meeting Decorum:

The Board has a strong commitment to ethical conduct. This includes the responsibility of committee members to conduct themselves with appropriate decorum and professionalism. As Chair of the Committee, it is my responsibility to see that decorum is maintained. To do that I ask that:

- i. All committee participants request to speak through the chair.
- ii. Civility towards others is maintained as committee participants share perspectives and participate in discussion.
- iii. Staff are able to submit objective reports without influence or pressure as their work is acknowledged and appreciated.
- iv. Committee participants refrain from personal inflammatory or accusatory language or action.
- v. Committee participants present themselves in a professional and courteous manner.

1. Items for Approval

none

Presenters

2. Information Items

2.1 Staffing and Recruitment Update

Michael Gray, Executive Director, Employee Services
Michael Rossi, Director of Instruction, Employee Services

2.2 Wellness and Occupational Health
and Safety Update

Michael Gray, Executive Director, Employee Services
Hans Loeffelholz, Director Enterprise Safety Mgmt.

3. Discussion Items

3.1 2024-2025 Financial Plan Engagement
Process Update

Flavia Coughlan, Secretary Treasurer I CFO
Dan Blue, Executive Director, Finance I AST

Finance and Personnel Committee

D. Responsibilities:

- D.1 Assist the Board in being fiscally responsible by managing its financial resources effectively and efficiently.
- D.2 Annually make recommendations to the Board regarding its submission to the Select Standing Committee on Finance and Government Services.
- D.3 Provide input regarding the budget development process, review budget assumptions and budget priorities that provide a framework for the preparation of the annual budget.
- D.4 Review quarterly financial statements and make recommendations for increasing value for money including reducing costs, increasing revenue, eliminating or reducing resource allocations where commensurate results are not being achieved, disposal of assets, and increasing benefits without increasing costs.
- D.5 Make recommendations to the Board regarding the approval of school fees and fees related to programs that charge fees.
- D.6 Review and provide input regarding ongoing, appropriate staff recognition, and acknowledgement.
- D.7 Review and monitor the school district's human resources management strategy to ensure that human resources plans and initiatives will enable the school district to achieve its strategic objectives.
- D.8 Review matters referred to the Committee by the Board and make recommendations as requested.

March 13, 2024

TO: Finance and Personnel Committee**FROM: Michael Gray, Executive Director, Employee Services
Michael Rossi, Director of Instruction, Employee Services****RE: Staffing and Recruitment Update***Reference to
Education Plan*

GOAL: The Vancouver School Board will increase equity by:

OBJECTIVE(S): Improving stewardship of the district's resources by focussing on effectiveness, efficiency, and sustainability.

INTRODUCTION

This report provides information to the Finance and Personnel Committee on staffing and recruitment efforts by the Employee Services Department, as well as an overview of on-call lists.

BACKGROUND

There are well documented labour market conditions¹²³, including the supply of qualified teachers and Educational Assistants within Greater Metro Vancouver; the Employee Services Department has worked diligently to ensure job postings are filled with qualified applicants.

From the last update provided to the Finance and Personnel Committee, for the period December 2022 to December 2023, the Employee Services Department has hired, including but not limited to, the following staff in various employee groups and job classifications:

- 334 Teachers;
- 152 School and Student Support A (SSA)s;
- 49 Office Staff;
- 37 Custodian/Building Engineers;
- 59 Supervision Aides;
- 3 School and Student Support A Early Childhood Educator (SSA ECE)s; and
- 11 School and Student Support B (SSB)s.

¹ <https://www.ei-ie.org/en/item/28339:united-nations-high-level-panel-on-the-teaching-profession-launches-landmark-recommendations-to-end-the-global-teacher-shortage-and-strengthen-the-profession>

² <https://www.bctf.ca/news-and-opportunities/news-details/2024/02/22/bc-budget-maintains-status-quo-more-action-needed-to-solve-teacher-shortage>

³ <https://www.cupe.bc.ca/wp-content/uploads/2023/09/CUPE-BC-Submission-Budget-2024.pdf>

Included in the above hiring numbers are the retired teachers and CUPE Local 15 bargaining unit staff that have been rehired as limited Employees On Call (EOCs).

Over the same time period, i.e. December 2022 to December 2023, the following natural attrition has occurred through retirements and resignations:

- 219 Teachers;
- 114 School and Student Support A (SSA)s;
- 43 Office Staff;
- 32 Custodial/Operations Staff;
- 39 Supervision Aides;
- 2 School and Student Support A Early Childhood Educator (SSA ECE)s; and
- 23 School and Student Support B (SSB)s.

The Employee Services Department has conducted exit interviews with employees that resigned from the school district. The data shows that employment decisions are due to the cost of living in the City of Vancouver and choosing to work closer to home. The Recruitment team is also in the process of reviewing current practices to enhance the exit interview process.

To support recruitment efforts, the VSB continues to work closely through partnership agreements with local universities such as Simon Fraser University (SFU) and the University of British Columbia (UBC). In Fall 2023, the District hosted 34 teacher candidates from SFU. This Spring 2024, the VSB will be hosting more than 150 teacher practicums from UBC, including 95 secondary school placements that finish in May 2024, as well as 68 elementary placements that finish in June 2024. As part of this program, the Recruitment team will host an information session for UBC teacher candidates near the end of their practicums and will then offer interviews for applicants in this group prior to the end of their practicums. The success of this program and the hiring continuum is in large part to the teacher mentors that lead and support our teacher practicum candidates. Their contributions are acknowledged and appreciated.

Additionally, there are currently three SFU students from the Professional Linking Program (PLP) who will be completing their practicums in VSB schools in mid-April 2024. Like UBC student teachers, these candidates will also be offered interviews.

The District continues to work with local colleges and the Burnaby Continuing Education Program that operates out of the Garibaldi Annex building to find placements for the students to be employed as Educational Assistant (EA)s. It is anticipated that 30 students will be completing their practicums at the end of April 2024. The Recruitment team has already presented at an information session for these students and will be setting up interviews for mid-April 2024. The District is currently advertising and accepting applications for the next Burnaby EA program cohort which is anticipated to commence and conclude on April 5, 2024 and October 7, 2024, respectively. This April, Langara College will have over 20 students completing their second EA practicums in Vancouver schools. The Recruitment team met with them in early March 2024 to provide information and will be setting up interviews with this group prior to the completion of the program.

Another area of focus for the Recruitment team are the On Call lists. This year, on-call positions have been posted continuously, as well as permanent SSA and Elementary teacher on-call positions. The chart below reflects the number of on-call staff by employee group who are available to replace permanent staff as of March 4, 2023.

	Number of on call staff
Teachers (K-12)	881
SSAs (School and Student Support A)	181
Office Support	61
Supervision Aides	72
Cafeteria Workers	16
Custodians	110
Teachers – Adult Education	28

The Recruitment team also continues to attend recruitment fairs to inform and advertise to the broader community that the District is hiring for all positions. The Recruitment team has attended over 10 career fairs in Vancouver and across Canada in the last calendar year as part of the District's hiring efforts for all job classifications and employee groups. The team serves as VSB brand ambassadors with a focused theme for job candidates, the VSB is *"More than a Job, Find Your Purpose"*.

The Recruitment team continues to actively utilize LinkedIn and other job board platforms to increase the number of qualified applicants to the Vancouver School District.

Lastly, the Employee Services Department has reached out to various union partners for the purpose of obtaining their feedback and input as to methodologies that can enhance our recruitment practices and processes that are aligned to collective agreement obligations.

CONCLUSION

This report is provided for information.

March 13, 2024

TO: Finance and Personnel Committee

FROM: Michael Gray, Executive Director, Employee Services
Hans Loeffelholz, CRSP, EP - Director, Enterprise Risk Management and Safety Compliance

RE: Wellness and Occupational Health and Safety Update

*Reference to
Education Plan*

GOAL: The Vancouver School Board will improve student achievement, physical and mental well-being, and belonging by...

OBJECTIVE(S): Improving school environments to ensure they are safe, caring, welcoming, and inclusive places for students and families.

INTRODUCTION

This report is provided as an information update to the Finance and Personnel Committee.

WELLNESS UPDATE

Events:

October 20, 2023 – “Wellness Matters” Multi-Session Pro-D at John Oliver Secondary School

This Professional Development (PRO-D) Day was fully subscribed by way of attendance, with 92% of participants indicating they would recommend the workshop to a colleague. Hosted at John Oliver Secondary School, the “Wellness Matters” Pro-D had seven different workshops, on topics covering resilience, 2LSGBTQIA+ workplace inclusion, Indigenous perspectives on wellness, Public Education Benefits Trust (PEBT) benefits for CUPE Local 15 bargaining unit employees, stress, and sleep. The Employee Services Department and its Enterprise Risk and Safety Compliance Team express its gratitude for the hospitality of the John Oliver Secondary School community.

February 16, 2024: Employee Health Fair

This was the preeminent event of the school year for the Enterprise Risk and Safety Compliance Team. The fair featured Mr. Jesse Wenthe, as the keynote speaker. While Mr. Wenthe was born and raised in Toronto, his family comes from Chicago, Illinois, and Genaabaajing Anishinaabek. He is a member of the Serpent River First Nation. His keynote address examined healing the Mind, Body, and Soul which is based on his most recent life experiences. The fair was hosted at Kitsilano Secondary School, and we extend our sincere appreciation to the school community for doing so. The Health and Wellness Fair had nine (9) breakout workshops including topics on sleep, nutrition, neurodiversity, mindfulness, stress, Indigenous medicines, and vicarious trauma. The Fair also hosted 15 vendors from the health and wellness sector. The fair had 325 VSB employees registered, and all sessions were fully booked, indicating a continued need to offer learning opportunities in this area.

Campaigns & Activities:

Icons of the World Movement Challenge

This challenge, hosted throughout October 2023, had the goal of visiting iconic landmarks around the world. Participants completed a total of 8,979,738 steps. The Wellness Team introduced a “Challenges” MS Teams Channel for this challenge, which increased connection between challengers.

LifeSpeak Watch & Win

From October 1-31, 2023, employees were encouraged to watch a LifeSpeak video, and in doing so had the opportunity to be included in the contest. This contest was hosted by LifeSpeak wherein the entries were confidential and known only by LifeSpeak. These contests are hosted twice per school year, to increase visibility of the LifeSpeak platform.

Financial Literacy Webinar Series

Every Wednesday in November, the Employee Wellness Team hosted a one-hour webinar to support financial well-being. This year's topics included “*Inflation & Managing Your Finances*”, “*Cautious Consumerism*”, “*Mind Your Money: the Psychology of Spending*”, and “*10 Steps to Retire Without Debt*”. These webinars were hosted live, and recorded so they could be viewed on-demand.

Newsletter Highlights:

Online Booking for Employee and Family Assistance Program (EFAP) Counselling

TELUS Health introduced a portal to book EFAP counselling and Work-Life services (legal, nutrition, relationship, family, career, and financial support) online. The VSB Wellness Team created video tutorials demonstrating how to use these features and shared them in the October 2023 Newsletter.

9-8-8 Mental Health Crisis Line

This was featured in the December 2023 Newsletter and on TELUS Health Online Platform. On November 30, 2023, Canada launched a new nationwide suicide crisis line, that is available 24 hours a day, 365 days per year, by call or text: 988. The Wellness Team has reminded staff that employees may call or text 988 where they will be connected with a trained responder, who will listen and provide support with compassion, empathy and without judgement. They will engage with empathy. The 9-8-8 responders help individuals explore ways to create safety when feeling overwhelmed and are able to provide resources that may offer further help.

CONCLUSION

This report is provided for information.

March 13, 2024

TO: Finance and Personnel Committee

FROM: Flavia Coughlan, Secretary Treasurer | CFO

RE: 2024-2025 Financial Plan Engagement Process Update

Reference to Education Plan

GOAL: The Vancouver School Board will increase equity by:

OBJECTIVE(S): Improving stewardship of the District's resources by focusing on effectiveness, efficiency, and sustainability.

INTRODUCTION

At the January 29, 2024, meeting the Board approved the 2024-2025 financial planning process.

This report provides an overview of the engagement process that will be completed to date as part of the 2024-2025 financial planning process.

This report is provided for information.

FINANCIAL PLANNING TIMELINE



2024-2025 FINANCIAL PLAN ENGAGEMENT PROCESS OVERVIEW

Vancouver School Board's financial planning process is guided by the [Education Plan](#), the [Framework for Enhanced Student Learning](#) (FESL) report and applicable Board and provincial policies. Engagement activities follow best practice standards set by the International Association of Public Participation (IAP2) and in alignment with the District's administrative procedures.

Our goal is to actively seek and incorporate feedback by the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səliłwətał (Tsleil-Waututh Nation), District leaders and the District's formal stakeholder groups, as well as feedback by students, their families, staff and the broader public in the annual budget and financial plan. We aim to provide clear information, ensure every voice is valued and make financial decisions that align with our community's values and our District's educational goals. All feedback will be considered by the Board, which is the final decision-makers in this process.

2024-2025 FINANCIAL PLAN ENGAGEMENT PROCESS UPDATE

The table summarizes the engagement activities completed up to March 8, 2024.

Timeframe	Activity	Report
February 20-21	<p>The Secretary Treasurer and the Executive Director of Finance met with representatives of all stakeholder groups to discuss financial plan priorities. The summary of feedback collected is included in Attachment A.</p> <p>The following key feedback themes emerging from the meetings with stakeholders were used to inform the discussion at the March 6 workshop with all stakeholders:</p> <ul style="list-style-type: none"> • Recruitment and retention • Staffing levels and workload • Continuous learning • Succession planning • Facilities maintenance and upgrades • Technology • Revenue generation • Transparency in budgeting 	Attachment A
March 6	<p>All stakeholders were invited to send two representatives to the Financial Planning workshop held on March 6, 2024. In advance of the meeting all participants were provided with the summary of feedback collected from the individual meetings and the topics that were discussed at the workshop.</p> <p>A summary of the feedback collected under the following topics is included in Attachment B:</p> <ul style="list-style-type: none"> • Employee Morale • Employer of Choice / Recruitment and Retention • Continuous Learning • Addressing the Structural Deficit 	Attachment B
February 26 – March 8	Financial Plan Survey	Feedback being collated

On March 11, 2024, at the Indigenous Education Council meeting we will discuss priorities related to supporting Truth and Reconciliation and supporting Indigenous learners.

A final engagement summary report detailing input and feedback received through the engagement phase will be provided to the Board for consideration at the April 29, 2024, public Board meeting.

2024-2025 FINANCIAL PLAN PRIORITIES DISCUSSION

At the meeting participants will engage in discussions about the feedback collected to date and emerging financial planning priorities that should be considered when building the 2024-2025 financial plan.

CONCLUSION

This report is provided for information.

Attachments:

- A. Stakeholder Engagement Summary
- B. Financial Planning Engagement Workshop – Summary of Feedback

STAKEHOLDER ENGAGEMENT SUMMARY

On February 20 and 21, 2024, stakeholder representatives met with the secretary-treasurer and the executive director finance to share key items the Vancouver School Board (VSB) should consider in the 2024-2025 financial planning process. A summary of the feedback provided is presented below.

Vancouver District Students' Council (VDSC)

The VDSC representatives highlighted the top four budget priority areas identified by VDSC members as key items for the Vancouver School Board (VSB) to consider in the 2024-2025 financial planning process.

Two budget priorities tied as the top priorities are staffing shortages and bathrooms conditions, followed by Wi-Fi and computers, and then mental health and counselling resources.

Staffing shortages: There aren't enough staff members, which is affecting learning. There are problems with courses being cancelled, and there's no communication to students about why this is happening. Also, substitute teachers are not experts in the subjects they are teaching.

Bathroom conditions: Bathrooms and sanitary products can be improved. Some bathrooms have been broken for a long time, and there's no information on when they will be fixed.

Wi-Fi and computers: The Wi-Fi connection is poor in some areas, and the computers need to be updated. Some content is blocked on the computers, and laptops on carts are not working properly, which is affecting learning time.

Mental health and counselling resources: Students are having trouble accessing counsellors and establishing long-term relationships with them. This is because the counsellors are often busy teaching courses.

District Parent Advisory Council (DPAC)

In the budget engagement meeting, the DPAC representative highlighted several areas of concern for the Vancouver School Board (VSB) to consider in the 2024-2025 financial planning process.

The representative stressed the importance of transparency in budgeting, acknowledging that it involves significant trade-offs. They expressed a desire for a better understanding of these trade-offs and the consequences of budget decisions. They also pointed out the need for greater transparency in capital transactions, particularly those involving land.

The representative also brought up the need for metrics to assess the equity of decisions. They suggested that the decision-making process should evolve and questioned how equity is currently being evaluated. They also commented on the high rate of students in private schools in Vancouver and appreciated the transparency in enrolment projections.

The representative further discussed the issue of staffing. They noted the need for more Educational Assistants (EAs) and noted that an increase in recruitment staffing should be considered to support recruitment efforts. They also expressed concerns about the budget for student devices and the challenges faced when the replacement of these devices is funded from grants and PAC fundraising. They discussed the importance of inclusion and early intervention, noting that many students are falling through the cracks due to delayed assessments.

The representative was asked about past online budget survey engagements. The representative noted that historically, parents have not found the surveys very engaging, as the surveys haven't enabled parents to offer clear feedback about the challenging substantive tradeoffs the budget must make.

Vancouver Elementary and Adult Educators' Society (VEAES)

In the budget engagement meeting, VEAES representatives highlighted several key points for the Vancouver School Board (VSB) to consider in the 2024-2025 financial planning process. The feedback underscored the need to prioritize students and make reductions as far away from students as possible.

VEAES representatives emphasized the need for facilities upgrades at the South Hill Education Centre, a 100-year-old building that has not seen major structural upgrades in recent decades of capital planning. They suggested using the adjacent swing space during renovations to minimize disruption. They also highlighted the need for better facilities and permanent locations for adult education, including a plan for a replacement downtown core location, to accommodate the growing needs of adult learners.

The representatives also emphasized the importance of support for schools, expressing that there is an increased need but decreased support at the school level. They requested a budget allocation to ensure fully staffed schools and district programs, specialized support such as speech and language pathologists, school psychologists and resource teachers, and expressed a desire to have the budget include dedicated funds for fine arts instruction at each workplace, subject to staff committee direction. They discussed the collective responsibility in implementing these supports and the need to review teacher staffing allocation formulas and implementing distinct allocation categories for school level teacher staffing.

They also expressed happiness at seeing a change in projected student enrolment for future years and alignment with provincial enrolment projections.

Lastly, the representatives expressed concerns about recruitment and retention, noting that VSB is not considered an employer of choice among districts due to issues like workload and low teacher morale. They highlighted the need for strategies to address recruitment and retention issues, especially considering the high cost of living in Vancouver. They also stressed the importance of improving working conditions and creating a culture where people want to be.

Vancouver Secondary Teachers' Association (VSTA)

The representatives expressed support for the continuation and ramping up of the seismic program, and acknowledged the present need to, by some means, accumulate surpluses to supplement capital project budgets that are not fully funded by the province. They questioned the feasibility of the District contributing significantly to capital projects given the relatively small unrestricted operating surplus.

They also discussed school budget allocations, school generated funds, school fund balances and the need to support the work of school finance committees and staff committees in this area. They also raised questions about equity, how it is measured, and the issue of aging technology inventory in secondary schools.

The representatives expressed concerns about staffing expenses and the optimal staffing formulas. They highlighted the issue of lower enrolment classes and the need to optimize opportunities for students by finding ways to make these classes viable. They also mentioned the need to participate in a timetable process review to ensure optimal use of staffing and maintaining choice for secondary students.

They also emphasized the need for adequate support for the implementation of the Indigenous-focused curriculum, including release time, more training and funding to bring in speakers. They mentioned possible opportunities for revenue recovery through industry association grant funding in the area of career programs. Lastly, they emphasized that any reorganization of special education supports be undertaken with a view to enhancing services, not as an opportunity for budget reduction.

Canadian Union of Public Employees Local 15 (CUPE 15)

In the budget engagement meeting, CUPE 15 representatives underscored several key issues for the Vancouver School Board (VSB) to consider in the upcoming 2024-2025 financial planning process.

CUPE15 representatives reported increased staff absences, particularly student support workers, which resulted in increased workloads and difficulties in effectively supporting students. They commented that the VSB hiring process is slow compared to other school districts, potentially exacerbating the labour shortage issue. Additionally, they encouraged changes in replacement policies for student support workers, SSBs and office support to minimize service disruptions for students and families.

The representatives also highlighted the need for the employer to consider introducing higher pay bands as jobs are being reevaluated as part of the job evaluation process. They also commented on the increased workload for office staff and requested improvements to school clerical allocation formulas.

Regarding technology, CUPE 15 raised concerns about the outdated devices used by student support workers and SSBs, such as iPads and laptops, and the slow pace of technology replacements. They note this poses challenges for utilizing technology effectively to support students. Furthermore, CUPE15 noted the absence of a school district policy for providing technology to student support workers and SSBs is exacerbating these challenges.

Lastly, CUPE 15 reiterated their request for child care services in the school district be provided by the District with CUPE 15 workers. They discussed the importance of integrated seamless childcare, noting that many students are falling through the cracks due to inadequate child care services available in Vancouver. They also expressed their belief that CUPE 15 members, who have ECE credentials, can do the work required for integrated seamless childcare. CUPE 15 believe this is their bargaining unit work and should not be given to third parties.

Canadian Union of Public Employees Local 407 (CUPE 407)

In the budget engagement meeting, the CUPE 407 representatives brought up several key points for the Vancouver School Board (VSB) to consider in the 2024-2025 financial planning process.

They highlighted concerns with regards to complaints from the public, on the overall condition of school grounds, suggesting an increase to our employee numbers to provide better service with increased consistency.

The representatives expressed concerns about work being contracted out instead of being done in-house. They advocated for training people and keeping them working with VSB long term. They emphasized the need to reduce absenteeism by creating a better work environment. They also mentioned a provincial job evaluation process to support recruitment and retention through increased wages. They highlighted unprecedented complaints about grounds on school sites and suggested a focus on reviewing how work is being done.

Finally, they stressed the importance of investing in staff, making them feel appreciated, and providing more apprenticeship opportunities for current workers.

International Union of Operating Engineers (IUOE)

The IUOE representatives highlighted several key areas the Vancouver School Board (VSB) should consider in the 2024-2025 financial planning process.

Firstly, the IUOE representatives emphasized their support for bringing the seven contracted out cafeterias in-house and for the addition of another commissary kitchen. They highlighted the focus of VSB cafeterias on providing healthy, in-house prepared foods with standardized recipes of nutritional value.

Secondly, the IUOE representatives discussed the challenges of attracting and retaining staff, noting that recruitment and retention are global issues. They also highlighted the need for better morale among employees. They proposed the hiring of more supervision aides at all schools to increase the supervision aide to student ratio.

Finally, they underscored the importance of accurate budget forecasting and cost management. They noted the inconsistencies in budget forecasting, such as overestimating costs and not considering all potential revenue. They also expressed concern about the high vacation payouts to the highest wage earners and the increase in top salaries between 2008 and 2023.

Trades

The trades staff representative has highlighted several key areas the Vancouver School Board (VSB) should consider in the 2024-2025 financial planning process.

Firstly, the representative emphasized the need for adequate funding to maintain VSB facilities. They emphasized the importance of maintaining and upgrading our buildings, particularly given the aging infrastructure of the Vancouver School Board (VSB). Priority should be given to seismic upgrades, asbestos abatement and technological modernization. They proposed a comprehensive review, inventory and prioritization of what needs to be done to keep VSB buildings safe and efficient.

Secondly, the representative discussed the challenges of attracting trades personnel, noting that VSB is not a well-known career path for trades/construction workers. They also highlighted the need for staff training, including trade certifications for different technologies and vendor-specific training, and the importance of ensuring equal access to these opportunities to avoid the impression of favoritism. It was suggested that better training for workers could reduce re-work costs.

They proposed the use of fleet vehicles for trades transport between work locations, funded by savings from mileage paid for the use of personal vehicles.

Thirdly, the representative underscored the importance of succession planning, given that VSB's status as a career employer leads to an aging workforce and less opportunity for upward mobility. They noted the knowledge gap that arises when long-serving staff retire and suggested proactive cross-training of staff to facilitate generational knowledge sharing. They also proposed hosting apprentice programs as a recruitment tool for the next generation of workers.

Finally, the representative emphasized the need for investment in leadership, including leadership training for maintenance leaders, and the importance of fostering good job site morale through effective communication, sharing of long-term goals, and the establishment of a feedback system for workers.

Professional and Administrative Staff Association (PASA)

The PASA representatives highlighted several key areas the Vancouver School Board (VSB) should consider in the 2024-2025 financial planning process.

Firstly, the PASA representatives emphasized the need for a system-based approach to management. They highlighted the importance of succession planning and the use of performance support plans to provide opportunities for staff. They expressed concern about the limited career paths for exempt staff in the district and the need for a broader view from management staff with varied backgrounds.

Secondly, they discussed the challenges of recruitment and retention. They underscored the importance of creating a sense of belonging among staff and raised concerns about not having a work-from-home policy and its impact on employee retention. They suggested increasing professional development allocations for exempt staff to reduce staff turnover and loss of knowledge. They also emphasized the importance of cross-training when employees are absent and the effective use of technology.

Finally, on the topic of revenue generation, they discussed the increasing demand for rentals and leases every year and the need for an online booking system and additional staff time to ensure timely response and increased rentals. They suggested increasing community use of facilities in a cost-effective way and using limited funds to support the core mandate of the school district.

Vancouver Elementary Principals and Vice Principals Association (VEPVPA) and Vancouver Association of Secondary School Administrators (VASSA)

In the budget engagement meeting, the principals and vice principals' representatives highlighted several areas of concern for the Vancouver School Board (VSB) to consider in the 2024-2025 financial planning process.

The representatives stressed the increasing challenges in their roles, with jobs becoming more of a lifestyle than a profession. They noted the impact of significant teaching loads, high turnover and the difficulty of being educational leaders when pulled to cover classes as well as fill in as SSAs due to staffing shortages. They advocated for a reduction in teaching loads in next year's budget, manageable workloads and more administrative time for mentoring. They discussed the collective responsibility in implementing the Education Plan and the need to review administrative allocation formulas.

The representatives also emphasized the importance of literacy in school learning plans, requesting a \$50k allocation, or \$2,500 per school to support this initiative.

Lastly, the representatives expressed concerns about the increasing complexity of needs for students and families, the expectation to always be responsive and the need for additional support and supervision. They highlighted the need for teacher training in differentiated instruction, more office support staff and directed professional development in schools. They also stressed the importance of improving communication and creating cultures where people want to be.

Financial Planning Engagement Workshop – Summary of Feedback

March 6, 2024, 3:30pm – 5:00pm

Participants (Name and Affiliation)		
<ul style="list-style-type: none"> Arshia Akhgari, VDSC David Schaub, DPAC Ishi Dinim, DPAC Vanessa Lefebvre, VEAES Sam Couture, VEAES Terry Stanway, VSTA Carl Janze, VSTA 	<ul style="list-style-type: none"> Suzette Magri, CUPE 15 Warren Williams, CUPE 15 Brent Boyd, CUPE 407 Tim DeVivo, IUOE Tim Chester, IUOE Justin Chapman, Trades 	<ul style="list-style-type: none"> Hayden O'Connor, PASA Dal Bhatti, PASA Benita Kwon, VASSA Jason Lauzon, VASSA Birgitte Biorn, VEPVPA Trevor Wrinch, VEPVPA
Trustees:	Staff	
<ul style="list-style-type: none"> Christopher Richardson Suzie Mah Janet Fraser 	<ul style="list-style-type: none"> Flavia Coughlan Patricia MacNeil Michael Gray Michael Rossi Daniel Blue Amanda Poon 	

Topic 1: Employee Morale

Participants suggested that employee morale and the impact of initiatives aimed at improving it can be measured through various methods. These include conducting union surveys, exit interviews, and surveys among staff and students. Tracking overtime, attendance, and absenteeism rates can also provide insights into employee morale. Other indicators include the level of engagement in extra-curricular activities and initiatives, retention rates, and whether staff find meaning in their work.

Participants suggested several initiatives that can be implemented to improve employee morale. These include conducting interactive and meaningful workshops, recognizing employees at the local level, and promoting random acts of kindness. Staff appreciation events, supervisory training, and mentorship programs at all levels can also boost morale. Other strategies include fostering open-ended engagement, non-directive communication, and providing feedback. Approving leave requests, adjusting case load ratios, increasing supports for students, and reducing commuting time can also contribute to improved morale. Organizing networking events, community events, and social opportunities, as well as promoting participation in cultural events and cross-functional roles in workshops, can further enhance morale.

To ensure the success of new employees and a robust succession plan for key roles, several strategies were suggested by participants. These include ensuring staffing capacity and resilience, implementing an employee recognition program, and providing mentorship at all levels. Offering in-service training and release time for mentorship can also support new employees. Additionally, implementing a mentor program and allowing for crossover and transition days can facilitate the onboarding process and ensure a smooth transition for new employees.

Topic 2: Employer of Choice / Recruitment and Retention

To make VSB an employer of choice and address recruitment and retention challenges, several initiatives were suggested. These include expediting the hiring process, holding recruitment meetings earlier than other districts, and giving more autonomy to Principals and Vice Principal (PVP)s to hire. Offering moving packages and allowances to staff, providing competitive wages, and increasing work hours can also help. Conducting exit interviews for all employees and understanding the challenges they face are crucial. Adapting to the changing values of the workforce, approving decrease in time requests, and offering more part-time positions can further enhance retention. Improving communication with prospective employees and applicants, providing workforce housing, and offering in-house childcare with priority given to staff are other potential initiatives.

To promote career opportunities at VSB, participants suggested that we can advertise to targeted audiences and hold district job fairs. Offering flexible work arrangements and partnering with colleges and universities can also help attract potential employees.

To encourage people to pursue careers in school districts and promote these careers to our students and graduates, it was suggested that we consider implementing an employee referral program and providing job shadowing opportunities for students. Collaborating with institutions like UBC and SFU can help increase capacity. Promoting from within the district can also motivate employees and show a clear path for career progression. These efforts need to be given more attention to ensure their effectiveness.

Topic 3: Continuous Learning

To support professional development, training, and continuous learning for staff, participants suggested several measures that can be implemented. These include engaging Indigenous elders and ensuring that those teaching workshops have lived experience. We can also hire consultants to perform best practices, such as Special Education (SPED) consultants. Conducting a needs assessment to identify staff strengths and weaknesses can help tailor training programs. Collaborative training and in-service options within themes like anti-racism, Indigenous education, and food safety can be offered. It's important to provide equal opportunities for all employee groups and remove barriers so all stakeholder groups can participate in Professional Development (Pro-D). Alternatives for release time, such as a paid or voluntary summer institute, can be considered. Inservice days can be used to provide proper training and Pro-D. We can also allocate release time for collaborative inquiry and increase learning resources.

To support staff learning about reconciliation, equity, anti-oppression, leadership, effective use of technology, and meaningful integration of AI, it was suggested that we can track equity issues more closely and prioritize the hiring of Indigenous teachers and BIPOC individuals in leadership positions. We can adopt a “velvet hammer” approach to grow into changes gradually rather than a “sledgehammer” approach. Computer-based training and continuous training rather than one-off sessions can be more effective. Online models for self-paced training, such as the SSEC model, can be utilized. More time and opportunities for discussion should be provided. Cross-functional roles in workshops and collaborating time or professional development during work hours can also be beneficial.

Topic 4: Addressing the Structural Deficit

To address the structural deficit over the next three years, several measures were suggested by participants. These include implementing an attendance support program and reviewing staffing levels. Broader and cheaper items could be made available on ePro. A hybrid working model for non-school staff could be introduced, which would allow for the consolidation and renting out of office space. Vacation payouts could be eliminated or justified with proper oversight. Additionally, the wage lifts for excluded staff could be reviewed and adjusted if they are deemed too high.

To increase the enrolment of school-aged children from Vancouver in VSB schools, several strategies were proposed. These include drawing students from private schools to VSB and increasing safety measures to retain students. Offering Advanced Placement (AP) classes could attract more students. Improving the aesthetics of school grounds and buildings could make VSB schools more appealing. Having a School and Student Support A (SSA) in every classroom and hiring Red Seal teachers to teach trades could also enhance the learning environment and draw more students.

Over the next three years, it was suggested that key advocacy areas should focus on increasing provincial funding, particularly per pupil funding. Efforts could be made to reduce the training cost of programs such as SSAs and Building Service Workers (BSWs). Advocacy could also focus on securing funding for student technology, increasing continuing education offerings, and expanding the number of adult education centers where there is enrolment. Opening more summer school centers, providing bursaries or grants for SSAs and BSWs, and increasing funding for inclusion could also be key advocacy areas. It should be noted that not increasing funding to cover inflation effectively results in a cut in funding, and this should be a significant point of advocacy.

Vancouver School District Finance and Personnel Committee

March 13, 2024

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LAND ACKNOWLEDGEMENT

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the x^wməθk^wəyəm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səlilwətał (Tsleil-Waututh Nation).



x^wməθk^wəyəm
(Musqueam)



Skwxwú7mesh Úxwumixw
(Squamish Nation)



səlilwətał
(Tsleil-Waututh Nation)

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Live-streamed

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends.

Footage from this meeting may be viewed from Canada or anywhere else in the world.

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Meeting Decorum

The Board has a strong commitment to ethical conduct. This includes the responsibility of committee participants to conduct themselves with appropriate decorum and professionalism. As Chair of the Committee it is my responsibility to see that decorum is maintained. To do that I ask that:

- all participants request to speak through the chair;
- civility towards others is maintained as participants share perspectives and participate in debate;
- staff be able to submit objective reports without influence or pressure as their work is acknowledged and appreciated;
- all participants refrain from personal inflammatory/accusatory language/action;
- all participants present themselves in a professional and courteous manner.

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Introductions

Participants: please state your first and last name and the name of the group you are representing or position with VSB

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ITEM 2.1 Staffing and Recruitment Update

Michael Gray, Executive Director – Employee Services

Michael Rossi, Director of Instruction – Employee Services

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Annual Overview for Hiring

December 2022- December 2023

Job Description	Number of Employees Hired within that Time Period
Teachers	334
School and Student Support A	152
School and Student Support A ECE	3
School and Student Support B	11
Office Staff	49
Custodian/Building Engineers	37
Supervision Aides	59

- This number also includes retired teachers and CUPE 15 staff that have been rehired on the EOC list

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Annual Overview for Resignations/Retirements

December 2022- December 2023

Job Description	Number of Employees Hired within that Time Period
Teachers	219
School and Student Support A	114
School and Student Support A ECE	2
School and Student Support B	23
Office Staff	43
Custodian/Building Engineers	32
Supervision Aides	39

- Exit interviews predominantly indicate their employment decisions are due to cost of living and working closer to home.
- Recruitment and Retention Team is reviewing current exit interview processes.

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Teacher Recruitment Efforts

- The District works with the Teacher Education Programs at UBC and SFU

Simon Fraser University

- 34 Teacher candidates in Fall 2023
- 3 Professional Linking Program (PLP) in April 2024

University Of British Columbia

- Over 150 Teacher practicum placements for the Spring of 2024
 - 95 Secondary Placements
 - 68 Elementary Placements

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SSA Recruitment Efforts

- The District works with Burnaby Continuing Education and Langara College as well as other local colleges to have practicum students placed in our schools

Burnaby Continuing Education

- 30 students finishing program in April
- Anticipating starting another cohort commencing April 5 and concluding October 7

Langara College

- 20 students will be completing their practicums in Vancouver Schools in April

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Overview of On-Call Staff

As of March 4, 2024

Employee Group	Number of On-Call Staff
Teachers	881
School and Student Support A	181
Office Support	61
Custodian/Building Engineers	110
Supervision Aides	72
Cafeteria Workers	16
Teachers – Adult Education	28

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“More Than A Job, Find Your Purpose”

- The Recruitment Team continues to inform and advertise to the broader community that we are hiring for all positions
 - Attending Job Fairs (Locally and across Canada)
 - LinkedIn

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QUESTIONS?

ITEM 2.1

Staffing and Recruitment Update

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ITEM 2.2

Wellness and Occupational Health and Safety Update

Michael Gray, Executive Director – Employee Services

Hans Loeffelholz, Director – Enterprise Risk and Safety Compliance

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Employee Health Fair

February 16, 2024 - Kitsilano Secondary



Keynote Speaker:
Jesse Went
*Indigenous Journalist, Activist &
Chairperson for the Canada Council of the Arts*

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VSB Vancouver School Board

Health Fair – February 16, 2024

- Hosted at Kitsilano Secondary School
- 9 Workshops, 15 sessions, Keynote Address by Jesse Went
- 325 Participants
- 15 Health Expo Booths
- 97% Would Attend Another Fair

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Feedback

- “The overall quality is massively impressive, and I cannot express my gratitude and appreciation for all those involved.”
- “It was affirming to have someone acknowledge that our jobs result in cumulative stress over time.”
- “The opportunity to focus on one’s health is important, and I appreciate the VSB providing staff an entire day to focus on self care when in our work life we focus on the care of others.”



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Other Wellness Activities

OUR VSB



Wellness Webinars

Understanding Suicide (Sep)
Financial Literacy Series (Nov)
Nutrition Series (Mar)
Mental Health Series (May)



LifeSpeak Watch and Win

LifeSpeak is a resource library with videos, podcasts, blog posts, and expert Q&A's available as part of our EFAP platform



Wellness Newsletter

Online Booking for EFAP Counselling
9-8-8 Mental Health Crisis Line
Self-Care for Valentines Day
Online Wellness Resources to Access Over Spring Break

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Upcoming Wellness Pro D

Gladstone Secondary

- Resilience @ Work
- Out on Screen (2SLGBTQIA+)
- Stretching & Movement at Work
- Budgeting & Financial Planning
- Emergency Radio Operator Training
- First Aid

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QUESTIONS?

ITEM 2.2

Wellness and Occupational Health and Safety Update

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ITEM 3.1

2024-2025 Financial Plan Engagement Process Update

Flavia Coughlan, Secretary Treasurer | CFO

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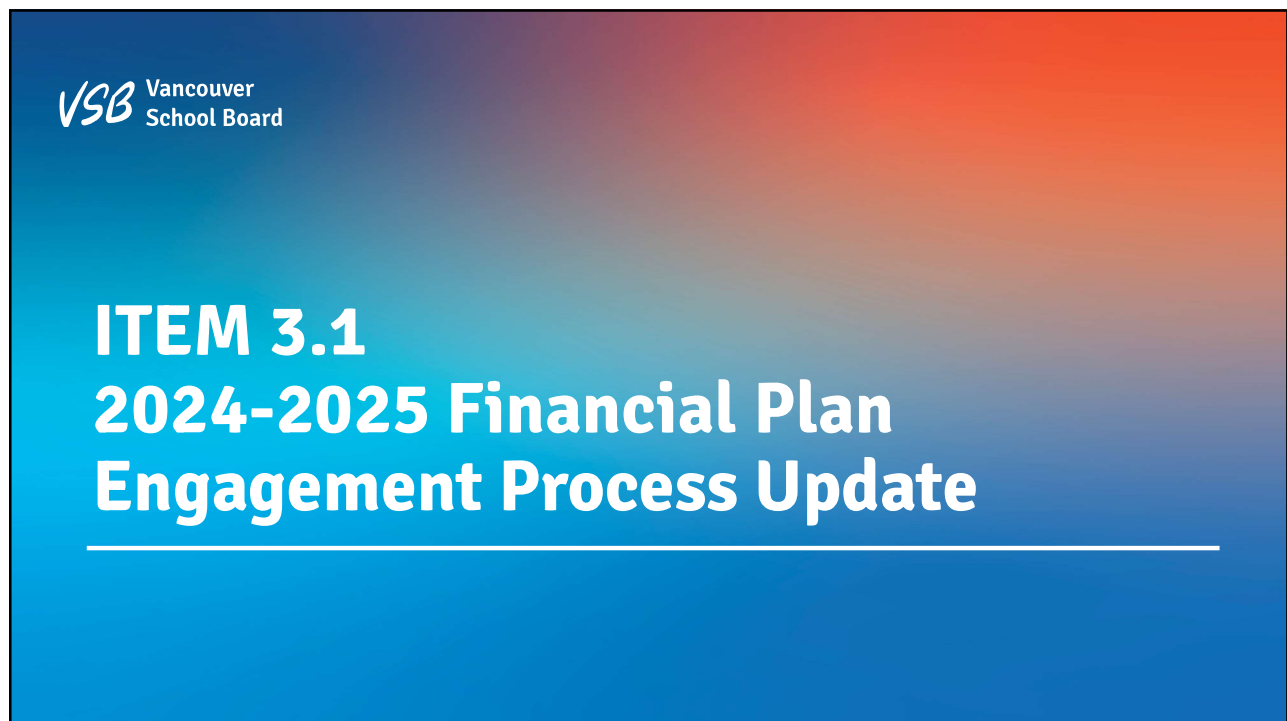
FINANCIAL PLANNING TIMELINE



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**THANK YOU
FOR YOUR TIME**
