



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### 2016 – 2017 BUDGET CONSULTATION PLAN

*"For I know the plans I have for you," declares the LORD,  
"plans to prosper you and not to harm you, plans to give you hope and a future."  
Jeremiah 29:11*

Created, Draft	First Tabling	Review
29/02/2016	March 10, 2016	01/03/2016
John W. Yan, Senior Coordinator, Communications, Public and Media Relations		
<b>RECOMMENDATION REPORT</b>		

**Vision:**

*At Toronto Catholic we transform the world  
through witness, faith, innovation and action.*

**Mission:**

*The Toronto Catholic District School Board is an  
inclusive learning community rooted in the love of  
Christ. We educate students to grow in grace and  
knowledge and to lead lives of faith, hope and  
charity.*



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## A. EXECUTIVE SUMMARY

1. The Consultation and Communications Plan for the 2016-2017 Budget is the follow-up to the community engagement process that informed the Board's decision on the Multi-Year Recovery Plan (MYRP) which was submitted to the Ministry of Education at the end February, 2016, as the initial step to comply with the province's directive to eliminate the TCDSB's deficit by the 2018-2019 fiscal year
2. This broad, multi-faceted community consultation plan has been specifically designed to reflect the compassion and care dictated by applying the Catholic lens to this important process. Emphasizing the essential and unique roles of family, parish and school in these consultations underscores the Board's commitment to retaining public confidence and ensuring transparency at all levels of the TCDSB community regarding the measures necessary to comply with the Ministry of Education's directive to eliminate the Board's deficit by the 2018-2019 fiscal year.
3. Input and feedback received during community engagement will be considered by the Board as it prepares the 2016-2017 budget which addresses its current financial challenges, while remaining committed to student achievement and well-being by delivering the best Catholic education possible in a fiscally responsible manner.
4. This plan reflects the desire expressed by Trustees to ensure that the communications and community engagement process will involve all TCDSB community stakeholders.
5. The Consultation and Communications Plan is in compliance with Community Engagement Policy T.07.
6. Given the critical nature of this process, this Report recommends proceeding with a consultation and communications plan at the higher community engagement level of **"Involve"** – which is up one grade from the Board's Continuum of Engagement level of "Consult" used during consultations for the Multi-Year Recovery Plan.

7. The “Involve” level as defined in the policy is:

*“To work directly with community members throughout the process to ensure that their concerns and aspirations are consistently understood and considered in decision-making processes”*

The continuum comprises six increasing levels of engagement that may be sought with community members: Inform, Consult, Involve, Collaborate, Consensus, and Empower.

## **B. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

The consultation action plan is based on our primary communications goals to optimize alignment, coherence and collaboration in as comprehensive a process as possible to inform the 2016-2017 budget process. Consequently, the parameters for public consultations had to be guided by these key factors:

1. Alignment required with dates for Special Board and pre-scheduled Standing Board/Committee meetings.
2. The scope and nature of recommended changes and savings options captured
3. Facilitate the need to be inclusive to reflect views of all TCDSB community members by overcoming language, cultural and socio-economic access barriers.
4. Alignment with the community input and work already presented as part of the Board’s Multi-Year Recover Plan approved by Trustees.
5. Support community engagement as the Board prepares the 2016-2017 Budget for submission to the Ministry of Education by the June 28, 2016 deadline.

## **Public Consultations:**

1. To optimize stakeholder input in as comprehensive a process as possible regarding the 2016-2017 Budget, the parameters for public consultation and communication is guided by these key factors:
  - a) Alignment with dates for pre-scheduled Standing Board/Committee meetings (see chart below) parent engagement committees (CPIC, OAPCE) and Board advisory committees (eg. SEAC).
  - b) An interactive, virtual town hall as an open forum for discussing proposed Budget deficit reduction opportunities for the 2016-2017 Budget and other options arising from public consultations.
  - c) Facilitate the need to be inclusive to reflect views of all TCDSB community members by overcoming language, cultural and socio-economic access barriers.
  - d) The TCDSB community will be given as many opportunities as possible to present their views All feedback received through public consultation activities will be gathered to inform the final decisions on the 2016-2017 Budget for the approval of the Board of Trustees at the May 19, 2016 Regular Board meeting.
2. A section of the TCDSB web site will be transformed to a “micro-website” dedicated to the 2016-2017 Budget consultations, including: a Frequently Asked Questions (FAQs) information sheet developed to support and assist understanding of the financial issues and the use of “Ask the Director” feedback tool, used in previous consultations for the MYRP, and 2015-2016 budget process.
3. The Communications Plan will also be aligned to support the initiative through follow up in the Director’s Bulletin Board , Weekly Wrap Up, web (TCDSB’s external and internal portal), social media (i.e. Twitter) and E-newsletters, posters to engage and inform internal and external audiences and stakeholders. This will be further sustained through school newsletters. A formal request will be made to the Archdiocese to provide a link via their website, supported by information provided for inclusion in individual parish bulletins, including a banner insert.

4. The specific Public Consultation Action Plan timelines and public consultation activities are designed to ensure the TCDSB community has every opportunity to provide comment and feedback on any Budget deficit reduction opportunities and recommendations.
5. The TCDSB community will be given 14 opportunities/avenues to submit their views including face-to-face opportunities to have their voices heard through in-person delegations; traditional system-wide feedback channels from CSPCs and other parent and student engagement/advisory bodies and community-wide online consultation activities using technology-based best practices
6. **All feedback received through public consultation activities** related to the online survey and stakeholder submitted recommendations will be gathered, tabulated and presented (in its entirety and unedited) to **Trustees at the Regular Board Meeting on April 21, 2016.**
7. The anonymity of all survey respondents will be respected, maintained and protected, unless participants choose to self-identify.

**Who Will Be Invited to Participate:**

- Parents/Guardians
- Student Leaders (CSLIT and ECSLIT)
- Community Leaders and Members (CSPCs, OAPCE, CPIC etc)
- All Employees and employee groups (Teachers/Support Staff including the federations TECT, CUPE and TSU)
- Special Education Advisory Committee (SEAC)
- Principals/Vice Principals
- Parishioners and Catholic Stakeholders (via Archdiocese)
- General Public (via PSAs, Twitter, website)

## CONSULTATION TIMELINE

DATE	PUBLIC CONSULTATION ACTIVITY
<b>1. Thursday, March 10, 2016</b> Corporate Services Committee	<ul style="list-style-type: none"> <li>• Report on consultation process on the Corporate Services Committee meeting agenda for discussion and approval by Trustees.</li> </ul>
<b>2. Friday, March 11, 2016</b> Consultation Process Launch	<ul style="list-style-type: none"> <li>• <b>GO LIVE</b> with online HTML web-based 2016–2017 Budget consultation micro website with:               <ul style="list-style-type: none"> <li>✓ HTML version of budget reduction opportunities, FAQs utilizes GOOGLE translation app to allow all non-English speaking communities automatic access in over 75 languages supported with:</li> <li>✓ Step by step how to submit your feedback instructions.</li> <li>✓ Ask the Director tool activated.</li> </ul> </li> <li>• Invitation letter from Chair and Director to Parents, Principals and chairs of CSPC, CPIC, OAPCE (Toronto), SEAC, CSLIT/ECSLIT, to participate in public consultations.</li> <li>• Communication sent to Archdiocese (via Communications Dept.) for distribution to individual parishes to encourage Catholic community/stakeholder involvement in consultation process.</li> </ul>
<b>3. Wednesday, March 23, 2016</b> Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> <li>• Budget deficit reduction opportunities presented to SEAC members for committee discussion, input and recommendations.</li> </ul>

DATE	PUBLIC CONSULTATION ACTIVITY
<b>4. Thursday, March 24, 2016</b> Regular Board Meeting	<ul style="list-style-type: none"> <li>Budget deficit reduction opportunities, deputations heard and received.</li> </ul>
<b>5. Tuesday, April 5, 2016</b> Online Town Hall Webcast with “LIVE Chat” feature	<ul style="list-style-type: none"> <li>Online presentation of financial situation with a focus on Budget deficit reduction opportunities and savings options to gather direct community stakeholder feedback.</li> <li>Feedback reviewed and captured in real-time.</li> </ul>
<b>6. Wednesday, April 6, 2016*</b> Meeting with Union Partners  *Date to be confirmed	<ul style="list-style-type: none"> <li>Consultation and discussion of budget deficit reduction opportunities and options.</li> </ul>
<b>7. Thursday, April 7, 2016</b> Student Achievement Committee Meeting	<ul style="list-style-type: none"> <li>Budget deficit reduction opportunities, deputations heard and received.</li> </ul>
<b>8. Monday, April 11, 2016</b> OAPCE – Toronto Monthly Meeting	<ul style="list-style-type: none"> <li>Budget deficit reduction opportunities discussion with OAPCE members for input and recommendations.</li> </ul>
<b>9. Wednesday, April 13, 2016</b> Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> <li>Budget deficit reduction opportunities discussion with SEAC members for additional input and recommendations.</li> </ul>
<b>10. Thursday, April 14, 2016</b> Corporate Services Committee Meeting	<ul style="list-style-type: none"> <li>Budget deficit reduction opportunities, deputations heard and received.</li> </ul>

DATE	PUBLIC CONSULTATION ACTIVITY
<b>11. Monday, April 18, 2016</b> CPIC – Monthly Meeting	<ul style="list-style-type: none"> <li>• Budget deficit reduction opportunities discussion with CPIC members for discussion, input and recommendations</li> </ul>
<b>12. Thursday, April 21, 2016</b> Regular Board Meeting	<ul style="list-style-type: none"> <li>• Budget deficit reduction opportunities, deputations heard and received</li> <li>• 2016-2017 Budget deficit reduction opportunities survey and community engagement/consultation results reported to the Board of Trustees.</li> </ul>
<b>13. Thursday, May 5, 2016</b> Student Achievement Committee Meeting	<ul style="list-style-type: none"> <li>• Budget deficit reduction opportunities, deputations heard and received</li> </ul>
<b>14. Tuesday, May 10, 2016</b> Special Board Meeting	<ul style="list-style-type: none"> <li>• Special Board meeting exclusively for Budget deficit reduction opportunities discussion, deliberations, and deputations.</li> </ul>
<b>15. Thursday, May 12, 2016</b> Corporate Services Committee Meeting	<ul style="list-style-type: none"> <li>• Budget deficit reduction opportunities, discussions and deputations heard and received.</li> </ul>
<b>16. Thursday, May 19, 2016</b> Regular Board Meeting	<ul style="list-style-type: none"> <li>• Final vote on approval of 2016-2017 Budget for submission to the Ministry of Education by June 28, 2016.</li> </ul>



## **C. METRICS AND ACCOUNTABILITY**

1. The success of the consultation, community engagement and communications plan will be measured by the level and number of community-based responses and recommendations, in addition to the quality and scope of any “new approaches” received from the consultation process.
2. All online consultation input, including survey results will be provided to Trustees, unfiltered and unedited to ensure full transparency.
3. The identities of all online consultation participants will be kept confidential and anonymous. Self-identification for attribution by participant category (eg. parent, staff student etc.) is voluntary.

## **D. STAFF RECOMMENDATION**

The 2016-2017 Budget Consultation Plan be approved and that the community engagement process be executed at the level of “Involve” – up one grade in the Board’s Continuum of Engagement level of “Consult” used for the Multi-Year Recovery Plan (MYRP).