REPORT TO:	☐ Administrative Council	☐ Program and School Services Advisory Committee
	☐ Policy Working Committee	☒ Planning and Priorities Advisory Committee
	☐ Board	☐ Other:
	☒ PUBLIC	☐ IN-CAMERA

TITLE OF REPORT:	Unified Communications 2019-20 Operational Funding Requirements
PRESENTED BY:	Cathy Lynd, Superintendent of Business Sandra Macey, Manager of Financial Services
PRESENTED FOR:	☐ Approval ☒ Information ☒ Advice
Recommendation(s):	
Purpose:	To provide the Committee with information on the operational costs that will be included in the 2019-20 draft budget in order to support the previously approved capital request related to this item.
Content:	TVDSB's phone system is a critical component of its communications infrastructure from a health, safety and operations perspective. TVDSB will be replacing its aged telephone system with a new unified communications (UC) solution. Approval of the one-time funding costs to replace the aged telephone system with a new solution were approved by the Board in February 2019. To annually sustain and support the system, additional operational funding is required. The Information Technology Services department (ITS) has made every effort possible to reduce costs in other areas of its budget to absorb and accommodate these additional expenses. The total operational funding requirements of $544,858 include: • $445,033 for Software Fees & Licenses (this represents an upgrade to the current licenses that will also provide more intensive security management and additional analytics tools) • $17,725 for School Telecom Line Charges to account for dedicated telephone line costs • An additional permanent ITS Telecommunications Specialist at an estimated annual expense of $82,100
Cost/Savings:	$544,858
Timeline:	To be included in the preliminary draft budget currently scheduled to be presented June 4, 2019
Communications:	
Appendices:	n/a

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Strategic Priority Area(s):	
Relationships:	☐ Students, families and staff are welcomed, respected and valued as partners. ☐ Promote and build connections to foster mutually respectful communication among students, families, staff and the broader community. ☒ Create opportunities for collaboration and partnerships.
Equity and Diversity:	☐ Create opportunities for equitable access to programs and services for students. ☐ Students and all partners feel heard, valued and supported. ☐ Programs and services embrace the culture and diversity of students and all partners.
Achievement and Well-Being:	☐ More students demonstrate growth and achieve student learning outcomes with a specific focus on numeracy and literacy. ☐ Staff will demonstrate excellence in instructional practices. ☐ Enhance the safety and well-being of students and staff.

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