

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
COMMITTEE OF THE WHOLE
MARCH 5, 2024**

PUBLIC SESSION

**TITLE: NIAGARA STUDENT TRANSPORTATION SERVICES 2023-
2024 ANNUAL PLAN**

The Niagara Student Transportation Services (NSTS) 2023-2024 annual report is presented for information.

Prepared by: Sarb Sandhu, Executive Director and Secretary to the Board, NSTS

Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: March 5, 2024



COMMITTEE OF THE WHOLE MARCH 5, 2024

NIAGARA STUDENT TRANSPORTATION SERVICES 2023-2024 ANNUAL PLAN

BACKGROUND

ORGINIZATIONAL STRUCTURE

The Board of Directors has three representatives appointed from each member school board for a total of six (6) Directors and the 2023-24 Directors. The Management Advisory Committee is comprised of the Superintendent of Business from each of the school boards. There are thirteen (13) staff positions at NSTS. The Executive Director reports to the Board of Directors through the Management Advisory Committee and serves as the Secretary to the Board. All NSTS staff report to the Executive Director, Sarb Sandhu.

SCOPE AND FINANCIALS

In the 2023-24 school year, there are 37,325 students eligible for transportation and 35,027 students transported with projected expenditures of \$39.5 million. Not all eligible students are riding the bus, 2,298 are or Opted-Out of transportation. Both school boards are projected to have expenditures greater than the student transportation Grants for Student Needs (GSN).

DRIVER DEMOGRAPHICS

Since the 2019-20 school year, both the implementation of competitive procurement results on 30% of routes and the pandemic has affected the driver demographic and years of service. The average number of years of driving with our Operators is **4.86 years**. NSTS continues to work with service providers on driver recruitment and retention strategies.

The 2023-24 school year is another crucial year for the Consortium as NSTS prepares for its 17th year anniversary and the challenges as we look to the future. We know that driver shortages, staff retirements and contract procurement will all be impactful. NSTS continues to implement initiatives and explore innovative solutions to develop stability and business continuity.

KEY OBJECTIVES: p. 11

- i) Adjusting secondary school eligibility to funding threshold and refine hazard assessments
- ii) Driver recruitment and retention strategies
- iii) Professional Development: Foster a culture of continuous learning

The Niagara Student Transportation Services (NSTS) 2023-2024 Annual Report is presented for information.

Prepared by: Sarb Sandhu, Executive Director and Secretary to the Board, NSTS
Presented by: Giancarlo Vetrone, Superintendent of Business and Financial Services
Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer
Date: March 5, 2024

NSTS.ca



**NIAGARA STUDENT TRANSPORTATION SERVICES
2023-2024 ANNUAL PLAN
March 2024**

TABLE OF CONTENTS

EXECUTIVE DIRECTOR’S MESSAGE	3
KEY CONSORTIUM MILESTONES	4
INCLEMENT WEATHER	5
ORGANIZATIONAL OVERVIEW	6
2023-24 PRIORITIES	11
2024-25 & BEYOND PRIORITIES	17

NIAGARA STUDENT TRANSPORTATION SERVICES

Who Are We?

Niagara Student Transportation Services (NSTS) is a consortium between the District School Board of Niagara and the Niagara Catholic District School Board.

NSTS was established in 2007 and is incorporated as a not-for-profit organization.

Mission Statement:

NSTS is committed to student success by providing safe, effective and efficient transportation services to the learners of Niagara!

2023-24 BOARD OF DIRECTORS

Warren Hoshizaki
Chairperson

Camillo Cipriano
Vice-Chairperson

Stacy Veld
Treasurer / Vice-Chairperson
Management Advisory Committee

Giancarlo Vetrone
Director / Chairperson Management
Advisory Committee

Simon Hancox
Director

Pat Rocco
Director

OFFICER

Sarb Sandhu
Executive Director
Secretary to the Board



EXECUTIVE DIRECTOR MESSAGE

As we approach our 17th anniversary in March 2024, I'm excited to reflect on the journey of Niagara Student Transportation Services (NSTS) throughout the 2023 – 2024 school year. With each passing year, we reaffirm our unwavering commitment to providing safe, effective, and efficient transportation services to the students of Niagara.

Throughout our history, NSTS has confronted numerous challenges head-on, and as we chart our course forward, we recognize the ongoing significance of funding, driver retention, staff retirements, and contract procurement. Yet, amidst these challenges, our dedication remains steadfast. We are firmly committed to implementing initiatives and exploring innovative solutions that promote stability and ensure the seamless continuity of our operations.

Central to our success is the remarkable dedication of our team, their commitment to excellence, continuous learning, and collaborative spirit. By leveraging our collective expertise and fostering an environment of innovation and adaptability, we consistently achieve our objectives and surmount obstacles in the dynamic landscape of student transportation. Our proactive approach to staying abreast of industry trends, facilitating open communication, and fostering a culture of mutual support and growth positions us to thrive and deliver unparalleled service to our stakeholders for years to come.

I'm pleased to announce the appointment of Ahmed Mohamoud as the Area Transportation Coordinator (North St. Catharines and Niagara-on-the-Lake), effective November 27, 2023. Ahmed's level of care and communication skills enrich our team and contribute to our continued success.

As I reflect on my journey here at NSTS, I'm filled with immense pride. Every day, I'm inspired by the dedication and expertise of the individuals who comprise our team. Together, we work tirelessly to ensure the safe and reliable transportation of students to their educational destinations—an endeavor that is the cornerstone of our mission.

S Sandhu

KEY CONSORTIUM MILESTONES

School Year	Milestone Achievement
2006 — 2007	DSBN and Niagara Catholic signed Consortium Agreement to form NSTS and filed as a corporation under the Corporations Act of Ontario.
2007 — 2008	Integrated the student database of both school boards for transportation planning purposes to start planning as a single entity.
2008 — 2009	First school year operating as a single entity with staff serving students of both school boards in specific geographic areas.
2009 — 2010	Implement harmonized policies and administrative procedures for both school boards and ranked Moderate-High on first Effectiveness & Efficiency Review.
2010 — 2011	Implemented new planning and routing software by Georef to support enhanced data management, route planning and secure web portals.
2011 — 2012	Implemented competitive procurement in West Niagara , harmonized all service offerings and implemented major efficiency projects across Niagara.
2012 — 2013	Achieved High rating on Effectiveness & Efficiency Review.
2013 — 2014	Achieved full compliance to BPS Procurement Directive, equipped 100% of vehicles with GPS.
2014 — 2015	Modernized First Ride program for students new to the bus and for students with individualized transportation needs.
2015 — 2016	Implemented Intertrain in presentations for school bus safety and behaviour management program in schools.
2016 — 2017	Office moved to St. Vincent de Paul Catholic Elementary School and commenced initiatives to support driver recruitment and retention.
2017 — 2018	Added two new staff positions to recognize increasing demands on resources from alternative education, special programs and driver shortage challenges.
2018 — 2019	Hosted first Niagara School Bus Professionals event and negotiated contract solutions to improve driver recruitment and retention.
2019 — 2020	Implemented extended contracts on 70% of routes, camera program on 25% of routes and experienced service disruption due to COVID-19.
2020 — 2021	Implemented competitive procurement on 30% of routes, modified services to respond to COVID-19, and business continuity measures, including SaaS, and added new position to support Executive Director.

KEY CONSORTIUM MILESTONES

School Year	Milestone Achievement
2021 — 2022	Seamless transition of the organization to a new leadership team with focus on business results, continuity and building on key stakeholder relationships. Collaborated with Bus Operators to ensure all school buses were compliant with new Eight Lamp Amber-Red Warning System. , further enhancing student safety measures.
2022 — 2023	Developed a new Individual Student Transportation Plan (ISTP) form that will help ensure we have all the information for successfully transporting students with exceptional needs. Hosted the first Professional Development Event for Local Bus Professionals since 2019. Awarded the 2023 Wheels of Change Award: Organization for institutionalizing Active School Travel within the region and supporting the development of Heart Niagara to encourage more families to cycle to school (Bike Rodeo). Updated NSTS website to ensure complaint with Web Content Accessibility Guidelines 2.1 Level A and Level AA.
2023 — 2024	Consortium Agreement and By-laws were updated ensuring legal compliance and incorporated best practices. Negotiated and signed contract extension for 70% of routes. Applied the new funding framework released by the Ministry of Education for student transportation including the Recruitment and Retention Bonus for drivers.

INCLEMENT WEATHER



INCLEMENT WEATHER CANCELLATIONS

	Schools	Transportation
2013-14	0	3
2014-15	1	2
2015-16	0	2
2016-17	0	0
2017-18	1	1
2018-19	3	9
2019-20	0	1
2020-21	1	1
2021-22	2	5
2022-23	2	3.11

ORGANIZATIONAL OVERVIEW

Mission

NSTS is committed to student success by providing safe, effective and efficient transportation services to the learners of Niagara!

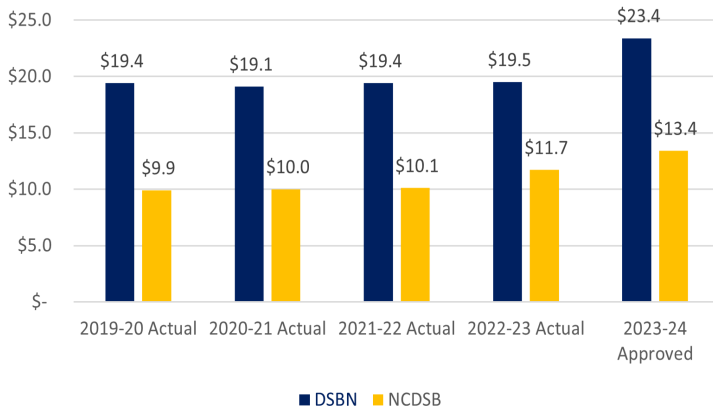
Scope & Financials

In the 2023-24 school year, there are 37,325 students eligible for transportation and 35,027 students transported with projected expenditures of \$39.5 million. Not all eligible students are riding the bus, 2,298 are or Opted-Out of transportation.

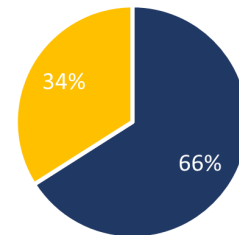
Both school boards are projected to have expenditures greater than the student transportation Grants for Student Needs (GSN).

In the 2023-24 school year, the cost per student transported for DSBN is projected to be \$1,199 and for Niagara Catholic \$1,013. For historical context, the following charts represent the previous five years:

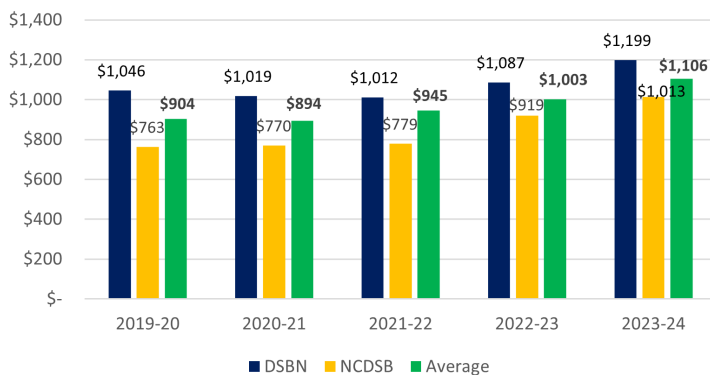
Transportation Expenditure by Board



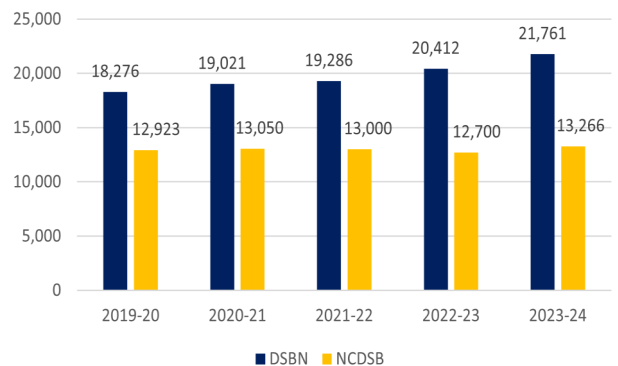
**Approved Budget per Board
Total \$39,530,951.02**

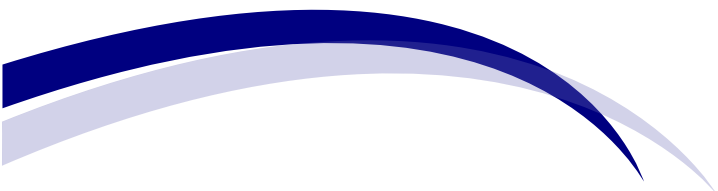


Cost Per Student Transported



Number of Students Transported



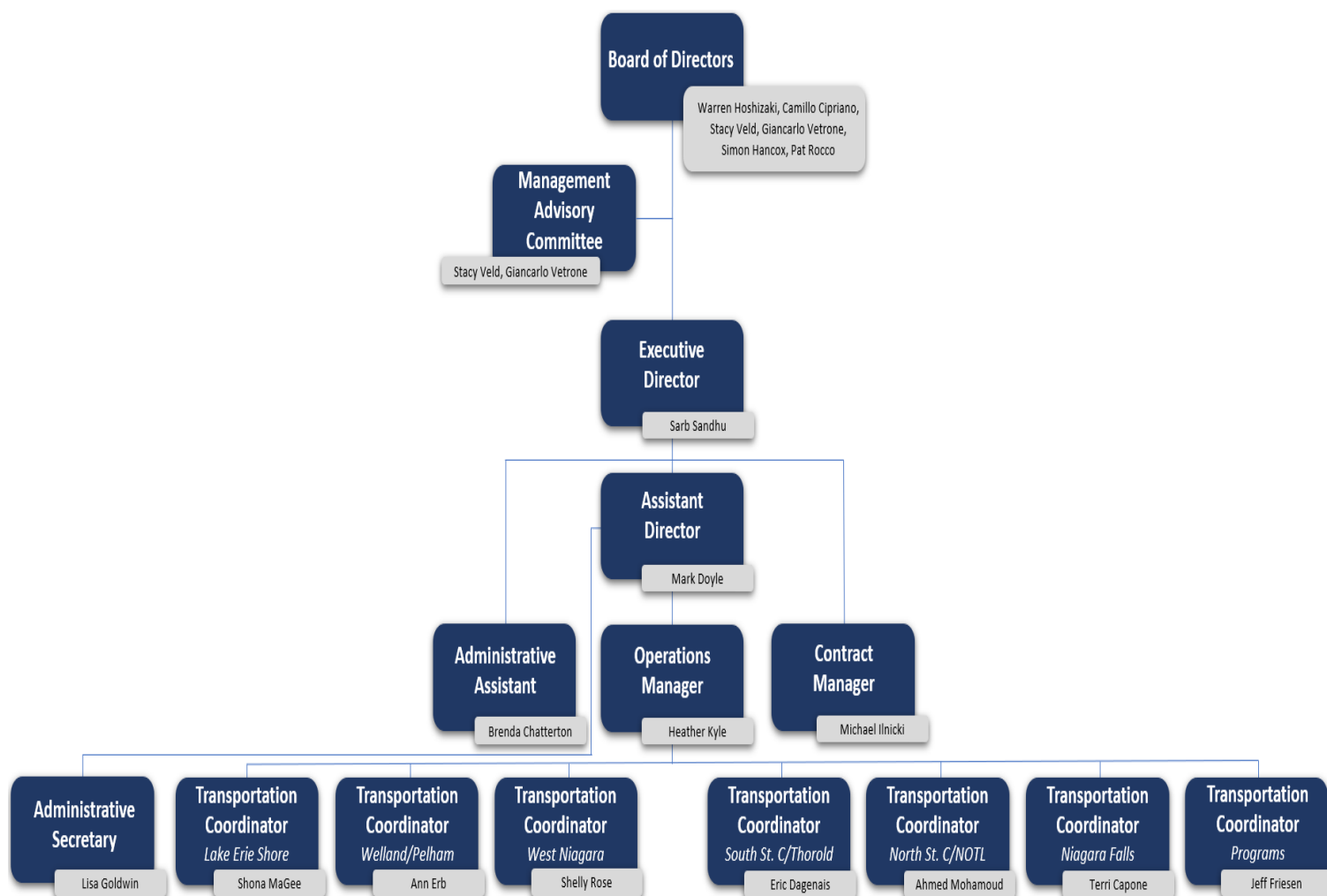


ORGANIZATIONAL OVERVIEW CONTINUED

Organizational Structure

The Board of Directors has three representatives appointed from each member school board for a total of six (6) Directors and the 2023-24 Directors are listed on Page 3. The Management Advisory Committee is comprised of the Superintendent of Business from each of the school boards.

There are thirteen (13) staff positions at NSTS. The Executive Director reports to the Board of Directors through the Management Advisory Committee and serves as the Secretary to the Board. All staff report to the Executive Director and the chart below shows the 2023-24 positions and staff:

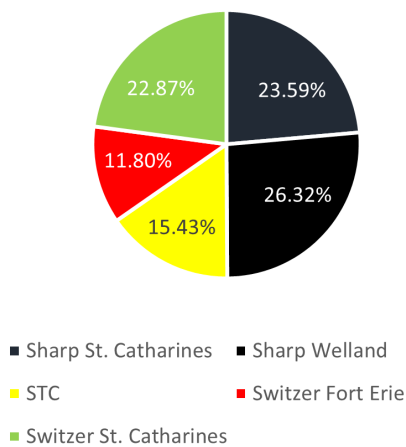


ORGANIZATIONAL OVERVIEW CONTINUED

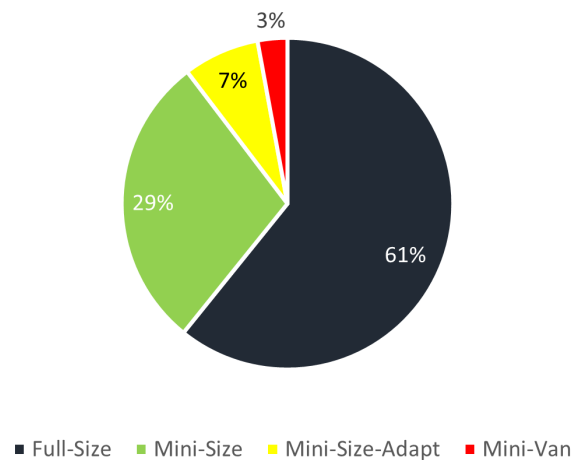
Service Providers

NSTS holds the contracts directly with the service providers on behalf of member school boards. Contracts on 70% of bus routes are stable until August 2027 and on 30% of bus routes until August 2030. In the 2023-24 school year, there are 551 school bus routes.

Bus Route Share by Operator



Bus Routes by Size of Vehicle



Driver Demographic & Years of Services

Since the 2019-20 school year, both the implementation of competitive procurement results on 30% of routes and the pandemic has impacted the driver demographic and years of service. The average number of years of driving with our Operators is **4.86 years**. NSTS continues to work with service providers on driver recruitment and retention strategies.

Years of Driving Experience	
One year or less	26.86%
1 – 2 years	15.04%
2 – 5 years	25.26%
5 – 10 years	15.91%
10 – 15 years	13.43%
15 – 20 years	1.31%
20 – 30 years	1.31%
30 – 40 years	0.58%
40 years or more	0.29%



ORGANIZATIONAL OVERVIEW CONTINUED

Consortium Driver Investment

Considering the dynamic landscape of student transportation, it is imperative to continually evaluate the effectiveness of our driver recruitment and retention strategies. By proactively addressing future challenges facing our transportation systems, we can strategically allocate resources to uphold and improve the quality of transportation services for the students and communities of Niagara.

- Sustain key initiatives such as the school parking program, distribution of the School Bus Times newsletter, observance of School Bus Professional Appreciation Day, and hosting of an annual professional development event by NSTS and its consortium partners. These endeavors emphasize the value of drivers and reinforce the concept of the school bus as an extension of the classroom.
- Launch a comprehensive recruitment campaign leveraging the expansive reach of NSTS and our member school boards' social media platforms. Through strategic distribution across these channels, we aim to enhance visibility, engagement, and public awareness, while also tapping into a diverse pool of potential candidates.
- Commit to effective oversight and active management of student behaviour on buses to ensure drivers have a safe and respectful workplace.
- Recognize the diverse demographics of our driver pool, which includes retirees transitioning from full-time roles and young parents seeking flexible employment. Amid ongoing changes such as minimum wage increases, inflationary pressures, labour market shortages, and adjustments in daycare availability, we prioritize evaluating all impacts on our operations. This entails assessing route adjustments and identifying additional opportunities for our drivers, ensuring their ability to thrive in evolving social and economic circumstances.
- Continued evolution of the Retention and Recruitment Bonus program, designed to bolster the retention and recruitment of school bus drivers. Under this initiative, \$2,363 is allocated for each funded school bus route, with funds disbursed to school bus operators to administer these payments effectively, given their direct employment of school bus drivers.



ORGANIZATIONAL OVERVIEW CONTINUED

Technology Deployed

- BusPlanner suite of products is deployed for routing, managing and scheduling student transportation, including secure web portals and Software as a Service (SaaS) hosting and technical support.
- All school buses are equipped with GPS (Zonar, Synovia).
- Twenty-five (25%) of vehicles are equipped with internal-facing and external-facing cameras (Gatekeeper).

Administrative Support

- Both school boards provide financial services and procurement support, and other fee for service support, under SLA. Specific to DSBN SLA also includes human resources, payroll and benefit administration and IT services and Niagara Catholic's SLA includes office lease, custodial services and phone service.
- DSBN Casual Secretary List, AnswerPlus and Interlock Issue Tracker provide support during back-to-school or other times of staff resource constraint.
- Insurance is purchased through OSBIE.

Community Partners

- Niagara Region Public Health is the primary partner for Active School Travel (AST) programs, and the AST network includes all twelve (12) municipalities, Niagara's crossing guard committee, Safety Village, Heart Niagara and Niagara Regional Police Services.
- Niagara Regional Police Services is the primary partner in the external-facing video camera program.
- NSTS is a member of Niagara's geospatial group with reciprocal data sharing for local GIS-related data.
- Intertrain provides school bus student safety training in schools featuring Buster the Bus for Kindergarten to Grade 3 and Grades 4 to 8, including videos that are available on the NSTS website. These contracted services are through OECM, and in addition Intertrain has developed videos that are available on the NSTS website to support the First Ride program featuring Buzzy the Bee and a pedestrian safety program featuring Blue the Butterfly.



2023-24 PRIORITIES

2023-24 Key Objectives:

The 2023-24 school year is another crucial year for the Consortium as NSTS prepares for its 17th year anniversary and the challenges as we look to the future. We know that driver shortages, staff retirements and contract procurement will all be impactful. NSTS continues to implement initiatives and explore innovative solutions to develop stability and business continuity.

Key objectives for the upcoming year:

1. Enhancing the effectiveness of the updated Student Transportation Grant funding formula and Grants for Student Needs (GSN) through a comprehensive evaluation aimed at better aligning both transportation services and data processes with funding guidelines. Key areas of focus include the seamless transfer of all required data, adjusting secondary school eligibility distances from 2.5km to 3.2km, refining hazard assessment procedures and qualifications, and reexamining non-funded local priorities to optimize resource allocation.
2. Elevating our commitment to driver retention is crucial for maintaining the quality and reliability of our transportation services, which ultimately benefits all stakeholders involved.
3. Strengthening our collective expertise by fostering a culture of continuous learning and innovation while documenting our knowledge base. By nurturing an environment that encourages adaptability and innovation, we enhance our capacity to not only meet but exceed our objectives. This proactive approach ensures our readiness for future opportunities and facilitates smooth onboarding processes.
4. Vigilantly monitoring procurement practices across Ontario to identify and implement best practices that align with our funding framework. This involves strategically assessing cost pressures, emerging technologies, and procedural advancements to inform the development of contract terms and conditions beyond 2027, thereby maximizing efficiency and effectiveness in resource allocation.

Immediate and Ongoing Priorities:

- Respond to inquiries from the Ministry of Education on routing simulation (Dec 2023), for funding decisions impacting the 2024-25 school year and monitor ongoing communications to further inform local policy and operational decisions.
- Monitor staffing levels of route drivers and spare drivers diligently. Take proactive measures to ensure adherence to our commitment to on-time service performance and promptly address any disruptions that may arise.



2023-24 PRIORITIES CONTINUED

- Conduct a comprehensive review of bus operator safety initiatives to mitigate the increase in collisions and incidents. Safety measures will include reinforcing safe driving protocols, providing defensive driving and collision avoidance training, and enhancing communication channels.
- Align resources and processes to facilitate effective communication among staff, operators, schools, and families. This alignment is vital to respond efficiently to the growing number of students eligible for transportation, alleviate capacity pressures on buses, and promptly address any concerns.
- Continuously review, update, and align documentation for governance and staff to reflect current best practices of the Consortium. This effort aims to enhance transparency, accountability, and overall organizational effectiveness.

January to March Priorities:

(N) is New Priority (A) is an Annual Priority

- (A) Commence planning for 2024–25 school year focused on capacity planning for increasing enrolment and transportation eligibility, and forecast new vehicles and drivers by March 31 to service providers.
- (A) While planning for the 2024 – 25 school year, determine if bell time efficiencies can offset new vehicle and driver requirements, to reduce strain on limited resources and engage the Management Advisory Committee in 2023 – 24 plans and preliminary budget.
- (A) Reconcile year-to-date fuel escalation contractual requirement and funding provision.
- (A) Engage staff in annual appraisal and development plan process.
- (A) Project impact of CPI increase for equivalent contractual terms increase and Ontario minimum wage potential impact on driver recruitment and retention to engage Management Advisory Committee in planning for 2023-24 financial and contractual decisions.
- (A) Plan Active School Travel Spring in to Spring campaign for pedestrian safety training.
- (A) Align staff areas to alleviate capacity pressures of growth areas on specific Area Transportation Coordinators.
- (A) Opt-In process for those eligible for transportation.
- (A) Develop communications plan to more effectively communicate with schools and families for back-to-school for the 2024 – 25 school year.



2023-24 PRIORITIES CONTINUED

- (N) Period 1 Recruitment and Retention bonus payments for eligible bus drivers, ensuring accuracy and compliance with established criteria.
- (N) Submit once daily a route cancellation report to the Ministry.

April to June Priorities:

- (A) Complete March 31 year-end financial process and project total expenditures to financial year-end August 31, 2024 to report to Management Advisory Committee.
- (A) Complete consultation for 2024 – 2025 bell time changes and finalize budget submission to each school board.
- (A) Hold 2024 – 25 planning meetings with planning departments on enrolment projections and special education consultants of both school boards to validate planning assumptions.
- (A) Execute Active School Travel (AST) Spring in to Spring campaign for pedestrian safety training.
- (A) Plan following school year Consortium driver engagement activities with newsletters, PD Event and additional learnings to support recruitment and retention.
- (A) Review school board process and timelines for new school year pre-registration and registration process and align resources accordingly.
- (A) Monitor Grants for Student Needs (GSN) funding for student transportation to determine how new formula impacts local school boards and present to Management Advisory Committee.
- (A) Review and redesign processes and communication tools for schools and families to reduce demands on staff during back to school.
- (A) Develop school secretary and administrator training program, and establish training and/or meeting attendance, to ensure schools are prepared to be the first line of communication with families.
- (A) Review alternate programs and sites with Management Advisory Committee for future student transportation delivery options including aligning resources and budget.
- (A) Review leading practices for hazard designation procedures, adopt and apply leading practices to all schools to reset eligibility by hazard designation.



2023-24 PRIORITIES CONTINUED

- (A) Review video camera program expansion and greater level of automation and present to Management Advisory Committee.
- (N) Submit once daily a route cancellation report to the Ministry.

July to December Year-End Priorities:

- (A) Reconcile year-to-date fuel escalation contractual requirement and funding provision.
- (A) Complete documentation on contract compliance and performance management, and key performance and achievement reporting, to prepare for Annual Report once financials are complete.
- (A) Reconcile other grant expenditures for reporting to school boards, including student rider safety programs.
- (A) Negotiate any new or relevant contract addenda for service providers related to new/changed expectations for the new school year.
- (A) Complete August 31 year-end financials.
- (A) Prepare and complete 2023 – 24 year-end financial audit, aim for week prior to or after Thanksgiving to have draft financial statements to school boards by October 31.
- (A) Complete 2023 – 24 Annual Report for Annual General Meeting.
- (A) Complete 2023 – 24 Ministry Survey for Student Transportation
- (A) Submit Student Transportation – Routing Simulation 2025 – 2026
- (N) Period 2 Recruitment and Retention bonus payments for eligible bus drivers, ensuring accuracy and compliance with established criteria.
- (N) Submit once daily a route cancellation report to the Ministry.
- (N) Submit one Operator and School Report at the beginning of September to the Ministry.
- (N) Complete 2024 – 25 Student Transportation School Year Start-up Survey.
- (N) Submit actual annual expenditures at the end of 2023-24 school year for (i) NSTS (ii) Bus Operators - bus driver's compensation, hours and Recruitment and Retention bonus payments.
- (N) Submit Contract Rate Survey to the Ministry.

2023-24 PRIORITIES CONTINUED

ACTIVE SCHOOL TRAVEL

The goal of Active School Travel is to reduce barriers, whether real or perceived, to students walking, wheeling, or rolling to and from school.

This is achieved by working with school boards, students, families, municipal and community partners to improve infrastructure, build safe capacity for active travel, and provide an opportunity for students and families to build skills and create new habits through fun, informative, organized AST events.

Active School Travel Programs play a vital role in addressing many gaps within communities, including those related to health, safety, environment, community, and education. By promoting active transportation to and from school, these programs contribute to creating healthier, safer, and more sustainable communities for all residents while building an active, safe, skilled, and resilient future for students.



Advancing Active School Travel

Over the past several years, NSTS and Niagara Region Public Health have joined forces with school boards, municipalities, law enforcement, and other agencies focused on student safety to deliver Active School Travel programs and support to local schools. Together, we have:

- Directly assisted 37 schools. This includes 11 new additions since September 2022, representing over 2700 more potential daily active students.
- Special emphasis is placed on key events and information campaigns, including Back to School, Walk-tober, Winter Walk Days, and Spring into Spring, to promote and celebrate walking to school.

A 2018 Green Communities Grant provided funding:

- To manufacture, distribute, and install 25 bicycle racks at elementary schools.
- For the development of a video by Heart Niagara to provide cycling skills consistent with Bike Rodeo training provided in schools.
- Which developed the Blue the Butterfly character and a pedestrian safety video to support Kindergarten to Grade 3 skills for safe and active school travel. This was the catalyst for the development of an accompanying toolkit for in-school student training.
- Which led to an in-school program delivered by crossing guards in the City of Niagara Falls and Town of Fort Erie.

Additional funding sources or partnerships will be required and are being explored to further advance this important initiative.

CAST OF SAFETY

CHARACTERS

BUZZY THE BEE

Teaches the First Ride Program to Kindergarten students and their families.

BUSTER THE BUS

Teaches Kindergarten to Grade 3 students school bus safety and behaviour expectations.

BLUE THE BUTTERFLY

Teaches Kindergarten to Grade 3 students pedestrian safety skills.

2023-24 PRIORITIES CONTINUED

Advancing Student Safety Programs

Current Programs:

- Intertrain (in school/online) school bus safety and student behaviour expectation training with two age appropriate presentations for Kindergarten to Grade 3 and Grades 4 to 8.
- Online videos for First Ride for new Kindergarten students to the bus, and school bus safety for Grades 1 to 3 and Grades 4 to 8.
- First Ride Program for students with specialized transportation needs as required throughout the school year.
- Online video for Kindergarten to Grade 3 pedestrian safety training, and pilot project for in person training in Niagara Falls and Fort Erie.
- Grade 2 Safety Village transportation provided for curriculum delivered by police officer for school bus safety, pedestrian safety and cycling safety.

Opportunity to Improve Programs:

- Opportunity to expand First Ride events, with Operators participating at central locations, one in St. Catharines, Niagara Falls, Welland, Fort Erie and Grimsby/Lincoln, in addition to being available for schools to book in the Spring.
- Evacuation training is available for schools to book and is delivered by bus companies. Opportunity to add practice evacuation to Intertrain's presentation and engage bus drivers in training.
- Pedestrian Safety training in school pilot program offered in Niagara Falls and Fort Erie has the potential to be expanded to all municipalities and delivered by crossing guards or co-op post-secondary students and/or a condensed version provided by NSTS to schoolteachers, or senior students for train the trainer.





2024-25 & BEYOND PRIORITIES

July to September Priorities:

- (A) Open the portal to service providers and gather trial run feedback to update routes. Monitor driver and rider status frequently to ensure coverage for routes with spares to address absences. Track vehicle assignments to ensure requested vehicles are available for each route.
- (A) Update the website and communicate with parents regarding preliminary transportation arrangements. Open secure web portals and prepare school communications for their return.
- (A) Determine the mode of delivery and details for delivering First Ride programs at the end of August in preparation for back-to-school.
- (A) Collaborate with community partners to plan International Walk to School and Walktober activities for promotion at schools.

October to December Priorities:

- (A) Reconcile and prepare revised budget estimates for the 2024-25 school year for both school boards.
- (A) Execute International Walk to School activities with community partners and schools.
- (A) Initiate planning for the 2025-26 school year.
- (A) Conduct a policy review to address changes in the Ministry of Education's student transportation funding formula and policy standardization. Identify offsetting efficiencies if there is a deficit in funding.



2024-25 & BEYOND PRIORITIES CONTINUED

2026-26 Priorities:

- Implement new policy adjustments or identify offsetting efficiencies to align with the new funding formula.
- Assess the feasibility of using public transit for school transportation.

Technology Considerations:

- Implement parent portal auto-authentication to add students to accounts if their email addresses are listed in contact information from the board's student information systems (SIS).
- Equip buses with mobile tablets for driver route guidance and ridership attendance tracking.
- Expand the video camera program and enhance automation.
- Introduce electric and alternate fuel source school buses.

Staffing Considerations:

- Prepare for staff retirements by updating all standard operating procedure documentation for new staff training.
- Implement secondment agreements to clarify employment terms and conditions for consortium staff employed by DSBN.
- Consider offering University of Guelph Pupil Transportation Certificate courses and School Board Administration Diploma programs for staff development and succession planning.
- Maintain active participation in the OASBO Transportation Committee, particularly in the Leading Practice Sub-Committee, to add value to the organization.



NIAGARA STUDENT TRANSPORTATION SERVICES

Address:
3900 Kalar Road
Niagara Falls, ON
L2H 0K2

Telephone: 905-357-6787
Website: NSTS.ca
Email: general@nsts.ca
Twitter: [niagarasts](https://twitter.com/niagarasts)

**TO: NIAGARA CATHOLIC DISTRICT SCHOOL BOARD
COMMITTEE OF THE WHOLE MEETING
MARCH 5, 2024**

PUBLIC SESSION

TITLE: CAPITAL PROJECTS PROGRESS REPORT UPDATE

The Capital Projects Progress Report Update is presented for information.

Prepared by: Clark Euale, Controller of Facilities Services

Presented by: Clark Euale, Controller of Facilities Services

Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer

Date: March 5, 2024



**REPORT TO THE COMMITTEE OF THE WHOLE MEETING
MARCH 5, 2024
CAPITAL PROJECTS PROGRESS REPORT UPDATE**

BACKGROUND INFORMATION

Individual progress reports for capital projects are presented as follows:

IN PROGRESS

Appendix A	New Elementary School Greenlane Road, Beamsville
Appendix B	St. Elizabeth Joint Elementary School, Wainfleet

The Capital Projects Progress Report Update is presented for information.

Prepared by: Clark Euale, Controller of Facilities Services
Presented by: Clark Euale, Controller of Facilities Services
Approved by: Camillo Cipriano, Director of Education/Secretary-Treasurer
Date: March 5, 2024

PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

A - General information	
Project Name	Catholic Elementary School Greenlane Rd., Beamsville
Report Prepared by	Clark Euale, Controller, Facilities Services
Project Sponsors:	Gino Pizzoferrato, Superintendent Principal, TBD
Date	February 26, 2024
Reporting Period	February 2024

B - Executive Summary				
Overall Status				
	<i>Controlled</i>	<i>Caution</i>	<i>Critical</i>	<i>Reason for Deviation (Comments)</i>
Budget:	☒	☐	☐	
Schedule:	☒	☒	☐	Project delayed due to preliminary engineering requirements for SPA. Ministry has been notified.
Scope:	☒	☐	☐	
Quality:	☒	☐	☐	

PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

<p>Executive Summary</p>	<ul style="list-style-type: none"> ➤ PROJECT INFORMATION <ul style="list-style-type: none"> ○ Area of New School to be Constructed: 42,442 s.f. ○ New School Capacity: 421 students ○ Number of Classrooms: 18 ○ Childcare ➤ PROJECT FUNDING <ul style="list-style-type: none"> ○ Capital Priorities Grant \$10,108,084 ○ Additional Funding Approval for Childcare \$2,000,000 ➤ Ministry Approval to Proceed to Design received. ➤ Detailed design underway. ➤ Expected school opening tentatively 2025. Ministry has been notified.
--------------------------	---

PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

C – Scheduled Milestones / Deliverables			
Milestone / Deliverable	Expected On	Actual On	Status
Funding Approval		July 15, 2022	COMPLETED
Architect Selection	December 2022	February 2023	COMPLETED
Design Development	January 2023	February 2023	IN PROGRESS
Ministry Approval to Proceed with Tender	March 2024		NOT STARTED
Site Plan Approval	May 2024		IN PROGRESS
Building Permit	May 2024		IN PROGRESS
Project Tender	April 2024		NOT STARTED
Construction Start	May/June 2023		NOT STARTED
Parking lot and Playgrounds			NOT STARTED
Occupancy	September 2025		NOT STARTED
Additional Milestones			NOT STARTED

D – Open Action Items				
#	Title	Expected Delivery	Owner / Approver	Status
1	MTO approval			NOT STARTED
2	SPA approval	May 2024		IN PROGRESS
3	MOE approval to proceed to Tender	March 2024		NOT STARTED
4	Building Permit approval	May 2024		NOT STARTED

PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

E - Issues, Risks, Challenges and discussion items

#	Title	Description	Owner	Status
1	Risk item 1	Archeological Survey	NCDSB	COMPLETE
2	Risk Item 2	Soil Remediation Pending	NCDSB	IN PROGRESS

F - Accomplishments / Plans

Accomplishments during *this Reporting Period* :

1. Ministry Approval to proceed to procure an Architect to begin the design process of this exciting project in July 2022.
2. RFP for Prime Consulting Services awarded to Svedas Architects Inc.
3. Archeological Survey of property completed as part of the requirements for Site Plan Approval. No issues flagged.
4. Additional Childcare funding of \$2.0 million approved by the Ministry of Education on April 6, 2023.
5. Detailed design underway.

Plans during the next Reporting Period:

1. Attendance Area Review continuing into February 2024.
2. Project due diligence underway including traffic study, noise study, geotechnical study, soil remediation. Ongoing.
3. Detailed design released for NCDSB review.
4. Hire consultant for Class A cost Estimate required for MOE approval to proceed to Tender.

PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

G - Project Status Report / Signatures

I have reviewed the information contained in this Project Progress And Status Report and agree:

<i>Name / Title</i>	<i>Company</i>		
Project Manager	NCDSB	Tunde Labbancz	FEBRUARY 26, 2024
Controller of Facilities Services	NCDSB	Clark Euale	
COPIES TO:			
Chair, Vice-Chair, and Trustees	NCDSB	Committee of the Whole Capital Project Update	Monthly
Director of Education	NCDSB	Camillo Cipriano	Email
Superintendent	NCDSB	Gino Pizzoferrato	Email
Principal	NCDSB	TBD	Email

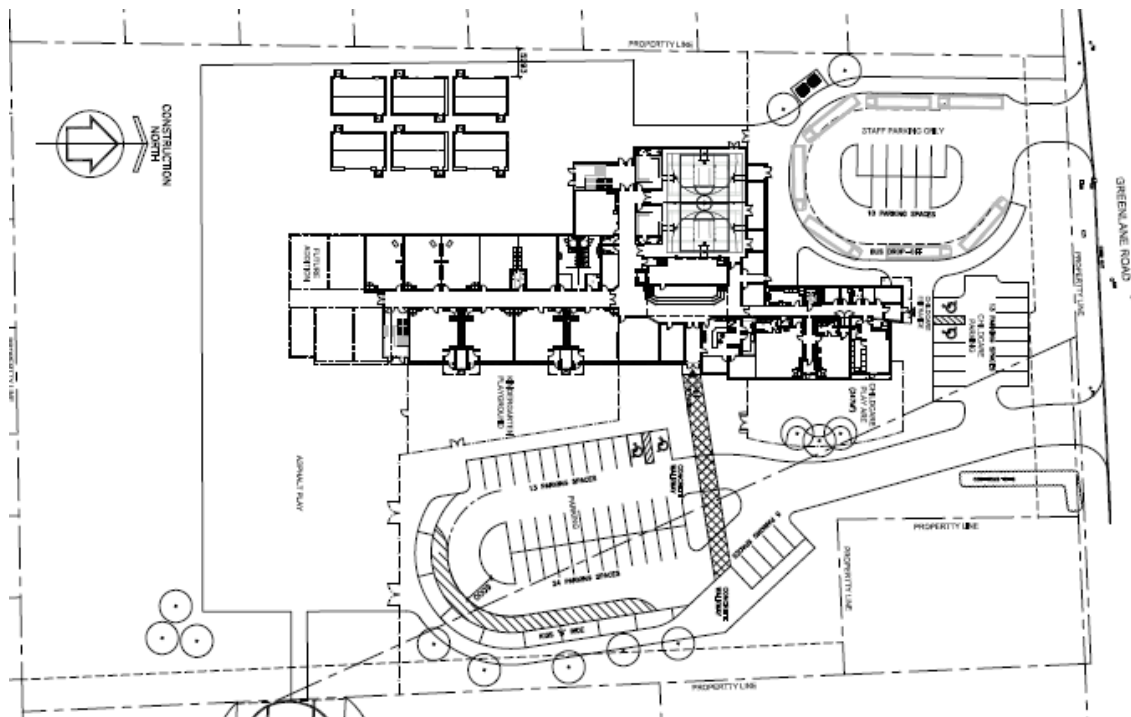


PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

CONCEPTUAL SITE PLAN 2024



CONCEPTUAL ELEVATION PLAN 2024



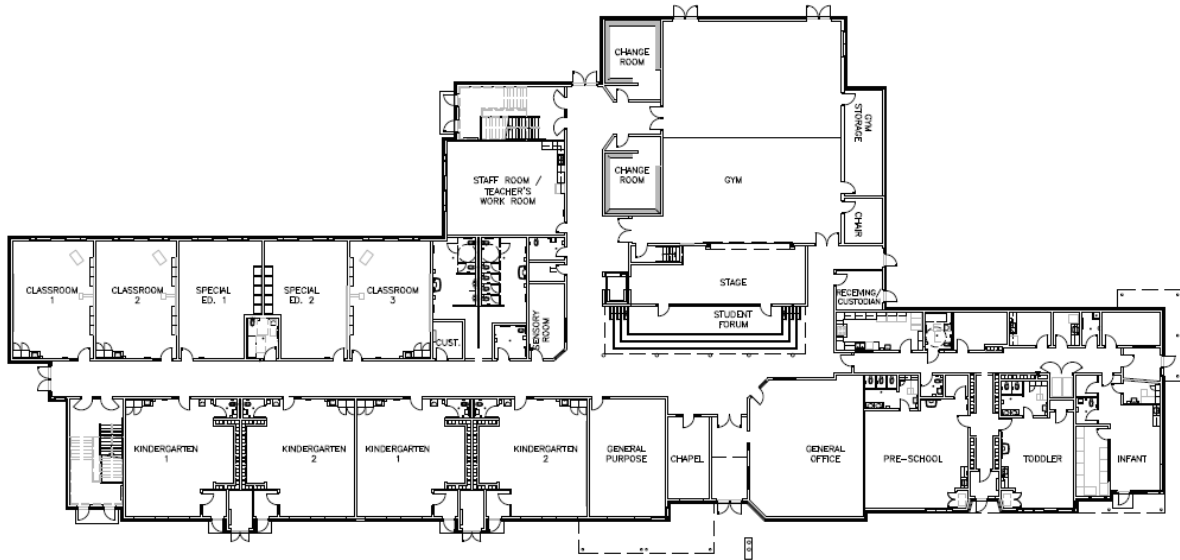


PROJECT PROGRESS AND STATUS REPORT

NEW CATHOLIC ELEMENTARY SCHOOL, BEAMSVILLE

Rev. 1.0, May 2023

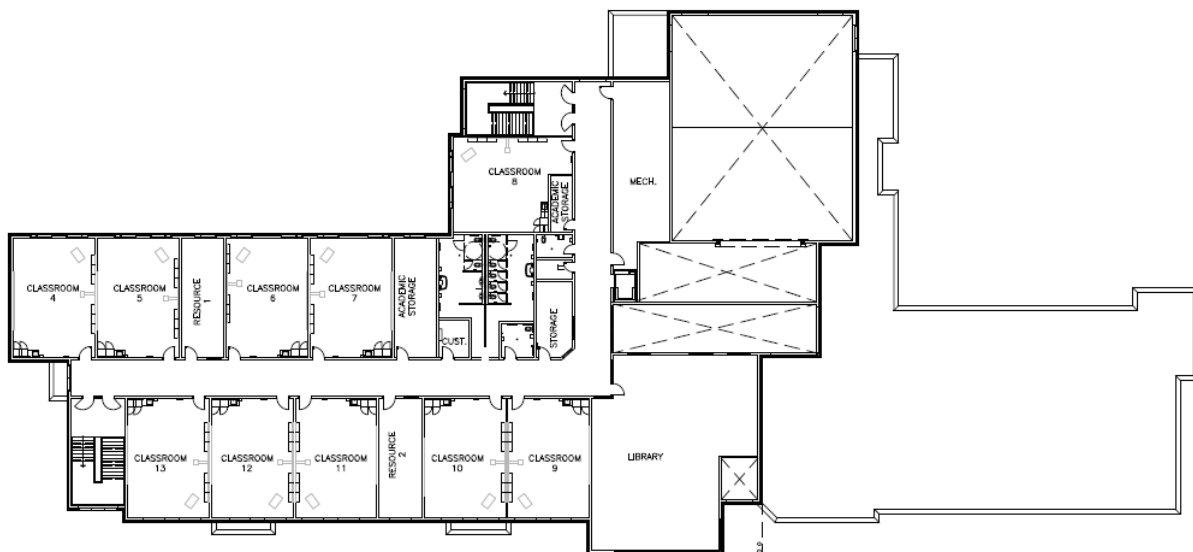
CONCEPTUAL FLOOR PLAN 2024



GROUND FLOOR

SCHOOL: 2,295m² (24,703 SF)

CHILDCARE: 447m² (4,811 SF)



SECOND FLOOR

SCHOOL: 1,628m² (17,523 SF)

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

A - General information	
Project Name	St. Elizabeth Joint Catholic Elementary School Wainfleet, Ontario
Report Prepared by	Clark Euale, Controller, Facilities Services
Project Sponsors:	Joseph Zaroda, Superintendent Julie Mangiacasale, Principal, St Elizabeth CES
Date	February 26, 2024
Reporting Period	January 2024

B - Executive Summary				
Overall Status				
	<i>Controlled</i>	<i>Caution</i>	<i>Critical</i>	<i>Reason for Deviation (Comments)</i>
Budget:	☒	☐	☐	
Schedule:	☒	☒	☐	Construction has fallen behind due to shortage of trades (masonry)
Scope:	☒	☐	☐	
Quality:	☒	☐	☐	

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

Executive Summary	➤ PROJECT INFORMATION																																							
	○ Combined Area of New School to be Constructed: 69,734 s.f.																																							
	○ New School Capacity: 587 students																																							
	○ NCDSB Pupil Places: 118 students																																							
	➤ PROJECT FUNDING																																							
	-																																							
	<table border="1"> <thead> <tr> <th rowspan="2">Funding Program</th> <th>DSB of Niagara</th> <th>Niagara CDSB</th> <th>Total</th> </tr> <tr> <th><u>Project ID #: 22-063</u></th> <th><u>Project ID #: 50-067</u></th> <th></th> </tr> </thead> <tbody> <tr> <td>Capital Priorities</td> <td>\$10,551,451</td> <td>\$3,574,873</td> <td>\$14,126,324</td> </tr> <tr> <td>Child Care Capital</td> <td>\$1,652,606</td> <td>\$0</td> <td>\$1,652,606</td> </tr> <tr> <td></td> <td>\$12,204,057</td> <td>\$3,574,873</td> <td>\$15,778,930</td> </tr> <tr> <td><i>Additional Funding</i></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Capital Priorities</td> <td>\$2,551,402</td> <td>\$1,860,168</td> <td>\$4,411,570</td> </tr> <tr> <td>Child Care Capital</td> <td>\$512,669</td> <td>\$0</td> <td>\$512,669</td> </tr> <tr> <td>Proceeds of Disposition</td> <td>\$3,202,271</td> <td>\$0</td> <td>\$3,202,271</td> </tr> <tr> <td>Total</td> <td>\$18,470,399</td> <td>\$5,435,041</td> <td>\$23,905,440</td> </tr> </tbody> </table>	Funding Program	DSB of Niagara	Niagara CDSB	Total	<u>Project ID #: 22-063</u>	<u>Project ID #: 50-067</u>		Capital Priorities	\$10,551,451	\$3,574,873	\$14,126,324	Child Care Capital	\$1,652,606	\$0	\$1,652,606		\$12,204,057	\$3,574,873	\$15,778,930	<i>Additional Funding</i>				Capital Priorities	\$2,551,402	\$1,860,168	\$4,411,570	Child Care Capital	\$512,669	\$0	\$512,669	Proceeds of Disposition	\$3,202,271	\$0	\$3,202,271	Total	\$18,470,399	\$5,435,041	\$23,905,440
	Funding Program		DSB of Niagara	Niagara CDSB	Total																																			
		<u>Project ID #: 22-063</u>	<u>Project ID #: 50-067</u>																																					
	Capital Priorities	\$10,551,451	\$3,574,873	\$14,126,324																																				
Child Care Capital	\$1,652,606	\$0	\$1,652,606																																					
	\$12,204,057	\$3,574,873	\$15,778,930																																					
<i>Additional Funding</i>																																								
Capital Priorities	\$2,551,402	\$1,860,168	\$4,411,570																																					
Child Care Capital	\$512,669	\$0	\$512,669																																					
Proceeds of Disposition	\$3,202,271	\$0	\$3,202,271																																					
Total	\$18,470,399	\$5,435,041	\$23,905,440																																					
➤ Prime Consultant: Whiteline Architects Inc.																																								
➤ General Contractor: Brouwer Construction Ltd.																																								
➤ Contractor mobilized November 11, 2022																																								
➤ Niagara Catholic Legal Representative currently drafting lease agreement between DSBN and Niagara Catholic.																																								

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

C – Scheduled Milestones / Deliverables			
Milestone / Deliverable	Expected On	Actual On	Status
Funding Approval	September 2020	September 2020	COMPLETED
Architect Selection	January 2021	January 2021	COMPLETED
Design Development	February 2021	March 2021	COMPLETE
Ministry Approval (Cost)	January 2022	March 2022	COMPLETE
Site Plan Approval	February 2022	September 2022	COMPLETE
Building Permit	March 2022	October 2022	COMPLETE
Project Tender	April 2022	November 2022	COMPLETE
Construction Start	Nov. 11, 2022	Nov. 11, 2022	IN PROGRESS
Demolish St Elizabeth School	July 2024		NOT STARTED
Occupancy	September 2024		NOT STARTED
Additional Milestones	TBA	N/A	NOT STARTED

D – Open Action Items				
#	Title	Expected Delivery	Owner / Approver	Status
1	MTO approval	January 2022	MTO	COMPLETE
2	SPA approval	February 2022	Township of Wainfleet	COMPLETE
3	MOE approval to proceed to Tender	March 2022	MOE	COMPLETE
4	Building Permit approval	April 2022	Township of Wainfleet	COMPLETE
5	Shared-Use Agreement (DSBN/Niagara Catholic)	June 2024	NCDSB/DSBN	IN PROGRESS
6	Demolition Permit approval	July 2024	DSBN	COMPLETE

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

E - Issues, Risks, Challenges and discussion items				
#	Title	Description	Owner	Status
1	Risk item 1	Quality of materials and building components at-risk due to high-Class C and Class A cost estimates, which necessitated the sourcing of alternate products from the original design intent.	Design Team	COMPLETED
2	Risk Item 2	Approval to Proceed to Tender at-risk due to high-Class A cost estimate.	Ministry of Education	COMPLETED
3	Risk Item 3	Ministry of Environment approval for the septic system is underway. Final occupancy is contingent upon this approval.	Ministry of Environment	COMPLETED
4	Risk Item 4	General Contractor advised that the distribution panel ship date of March 27 th could delay progress and completion of work for September occupancy.	Design Team	IN PROGRESS

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

F - Accomplishments / Plans

Accomplishments during *this Reporting Period* :

1. MOE approval of septic design.
2. Cost sharing agreement between DSBN and Niagara Catholic based upon original Memorandum of Understanding.
3. Demolition permit received for St Elizabeth school.

Plans during the *next Reporting Period* :

1. Draft lease agreement presented to DSBN for review/comment May 3, 2023. Agreed upon lease will be shared with Niagara Catholic Board Trustees prior to execution. Update: Niagara Catholic will pursue a shared-use agreement that includes operational requirements and defines the liability of each Board going forward.
2. Team is actively working on community partnership with the Town of Wainfleet for shared use of the gymnasium and soccer/baseball fields. Ongoing.
3. Relocation of staff and students of St. Elizabeth CES to William E. Brown PES will take place one week before March Break.
4. Completion of exterior masonry walls.

G - Distribution

I have reviewed the information contained in this Project Progress And Status Report and agree:

<i>Name / Title</i>	<i>Company</i>		<i>Date</i>
Project Manager	NCDSB	Tunde Labbancz	FEBRUARY 26, 2024
Controller of Facilities Services	NCDSB	Clark Euale	
COPIES TO:			
Chair, Vice-Chair, and Trustees	NCDSB	Committee of the Whole Capital Project Update	Monthly
Director of Education	NCDSB	Camillo Cipriano	Email
Superintendent	NCDSB	Joseph Zaroda	Email
Principal, St Elizabeth CES	NCDSB	Julie Mangiacasale	Email



NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD
FACILITIES SERVICES

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

PROGRESS PHOTOS: AUGUST 2023





NIAGARA CATHOLIC
DISTRICT SCHOOL BOARD
FACILITIES SERVICES

PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

PROGRESS PHOTOS: 2023 SEPTEMBER





PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

PROGRESS PHOTOS: 2023 OCTOBER





PROJECT PROGRESS AND STATUS REPORT

ST. ELIZABETH CATHOLIC ELEMENTARY SCHOOL, WAINFLEET

Rev. 1.0, 29/03/2022

PROGRESS PHOTOS: 2024 JANUARY

