



First Ternary

AMS STUDENT SERVICES 2015 - 2016

6133 University Blvd
Vancouver, BC

p. 604 822 9949
f. 604 822 9019

services@ams.ubc.ca
ams.ubc.ca/services

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Executive Summary

Highlights

Over the past year, we have seen many operational changes occur within the department. Safewalk undertook a complete transition from a walking, to a driving based model – implementing a new software based dispatch system, staffing structure and finalizing the purchase (and sharing) of its dual vehicle fleet. Tutoring welcomed HelpHub – a replacement to the outdated Tutoring Registry with the new web-based 1-on-1 Tutor listing, matching and scheduling solution. Food Bank has explored new funding partnerships within the community – raising \$4,000 in donation revenue and is well on their way to securing a fridge for cold food storage, allowing them to expand their offerings for the years to come. Speakeasy has continued to grow its exposure in the community through many fantastic outreach activations – even creating a video through a 100% volunteer based initiative! Volunteer Avenue has seen a rebranding and along with Advocacy has experienced a significant increase in consultations and cases.

Overall, the Services have seen a dramatic increase in efficiency and outreach effectiveness due to the introduction of the Assistant Student Services Manager position – a role that has worked closely with each service in developing and executing new, effective outreach.

Moving into this year, the AMS Services has all of our core staff onboard, trained, and planning this year’s strategy – putting The Services well on our way to yet another successful year!

Mission Statement

The AMS Services aims to “offer services and resources to the membership which are in significant demand and aim to further the well-being of the membership as a whole; aim to enable all students to achieve their potential”

- AMS Services Mission Statement as found in Code

Objectives

This year, we believe that the following objectives are best aligned with the long-term vision for the AMS Services:

- Follow through with the various operational efficiencies introduced over the last operating year
 - Ensuring that all staff are aware of all changes, trained on all relevant areas, and comfortable with their understanding of various systems, processes and reporting structures
- Push to refine our services with a focus on the quality of service as well as the needs of the UBC student body
 - Integrating a platform enabling the collection of feedback from users to provide insights on service quality and opportunity for improvement
- Develop and introduce a robust ongoing staff training curriculum for the management team
- Address growing concerns of pay inequity and develop an actionable solution with the support of HR staff and the executive to bring to council

Keys to Success

Team cohesion will be essential to the overall success as well as that of our individual staff members – improving motivation, reducing burnout, and increasing productivity and collaboration. I hope that by arming our staff with knowledge (through ongoing training and skill development workshops) and engaging the team in monthly team building outings, we will be able to establish the team dynamic required to ensure we achieve our goals and lead a successful year.

Staffing

Summary of Recruitment

With the assistance of last year's outgoing staff, we have successfully completed recruitment of the incoming leadership team. This year, we saw 67 candidates apply for 6 Coordinator and 1 Assistant Student Services Manager position(s). After a preliminary prescreening of the entire pool, we had conducted 25 phone-screenings and held 18 panel interviews prior to arriving at the final hiring decision during the final week(s) of April 2015. All offers were accepted and all staff have since been successfully on-boarded and trained.

We had selected the following staff as a result of April recruitment:

Assistant Student Services Manager: **Ahmed Barry**

Tutoring Coordinator: **Simran Cheema**

Safewalk Coordinator: **Eric Bock**

Advocacy Coordinator: **Cameron Rogers**

Food Bank Coordinator: **Jay (Jaideep) Singh**

Speakeasy Coordinator: **Kyra Borland-Walker**

Volunteer Avenue Coordinator: **Hasrit Sidhu**

In May, the new Speakeasy and Tutoring Coordinators opened the applications for their Assistant Coordinator positions. With my assistance during the screening and panel interviewing process, both roles were filled by the beginning of June.

We had selected the following staff as a result of May recruitment:

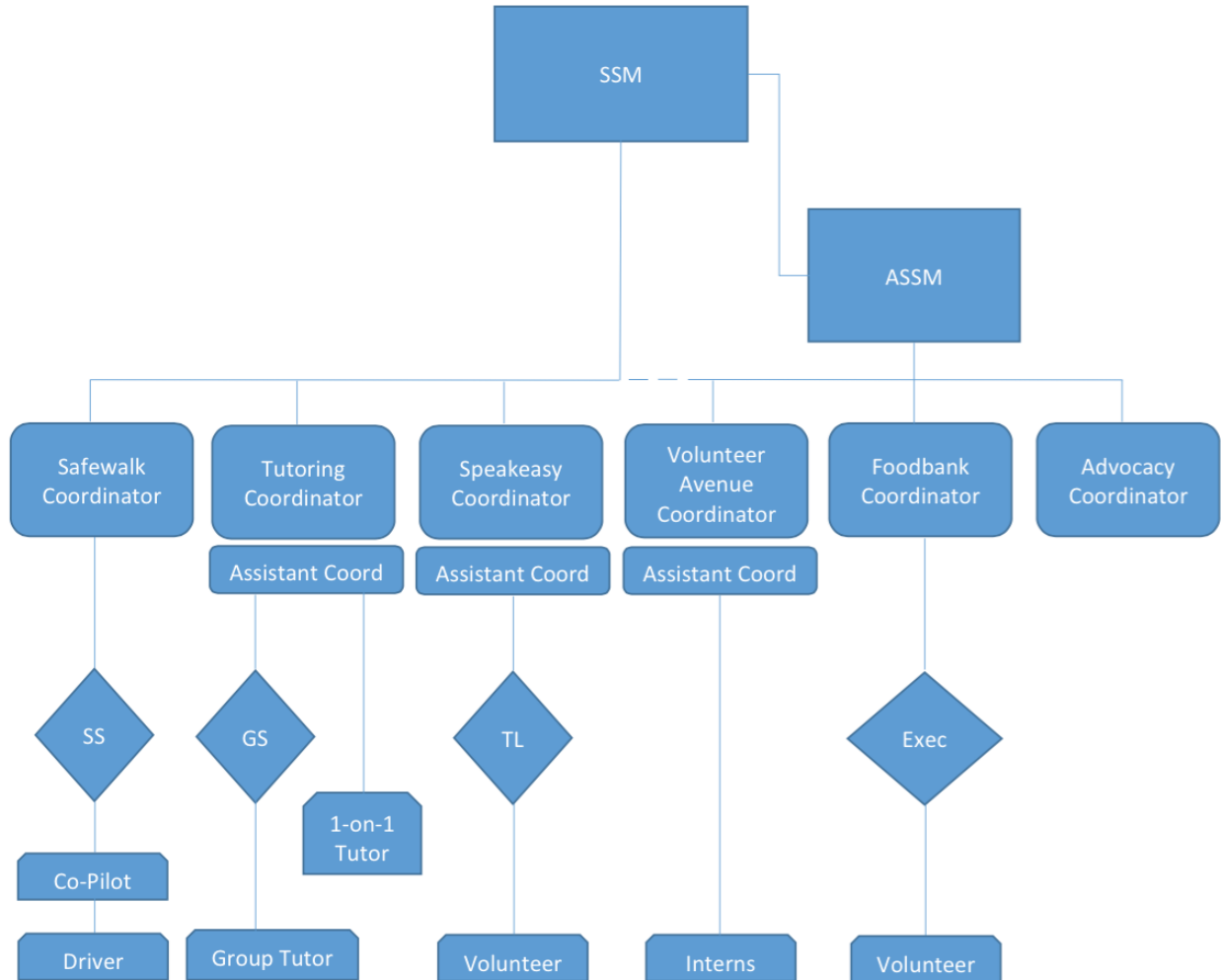
Speakeasy Assistant Coordinator: **Jonathon Naylor**

Tutoring Assistant Coordinator: **Hayley McArthur**

Currently, we are in the process of finalizing the new Volunteer Avenue Assistant Coordinator position and plan to open recruitment by the end of July for an early August start date.

Additionally, Safewalk, Speakeasy, Food Bank and Tutoring services have all planned out and initiated the recruitment process for their paid / volunteer staff positions for the summer and remaining academic year.

Services Staffing Structure 2015 - 2016



Staffing Changes – The Introduction of the AMS Volunteer Team

The AMS Volunteer Team will hopefully become the incarnation of a vision shared amongst multiple years of AMS Executive for a centralized volunteer database. Operating out of the Volunteer Avenue office, this team will be managed by the Volunteer Avenue Assistant Coordinator, a new position that we are creating for this initiative. The Assistant Coordinator will be charged with setting up Org Sync to on-board interested students, who would then be sorted in accordance with their interests – which will determine the volunteer opportunities that would be sent their way in the future. The Assistant Coordinator will work closely with the Volunteer Avenue Coordinator as well as the Assistant Student Services Manager in the recruitment of students for the volunteer team database. They will be able to utilize the current methods of outreach available to the services, as well as those incorporated by AMS Events (who are anticipated to be one of the top utilizers of this team). Aside from recruiting and onboarding the team, the Assistant Coordinator will also develop training curriculum, source and implement a solution for the sign-up platform, compose weekly / monthly emails and populate them with local and on-campus volunteer opportunities. The Volunteer Avenue team will work closely with existing partners, as well as with the rest of the society and other on campus organization to establish new relationships and identify ongoing volunteer opportunities to be circulated to the AMS Volunteer Team.

Summary of Usage and Areas of Focus

The following is a per-service breakdown of last year's usage summary and areas of focus for the coming year.



Tutoring
Get that mark.



Speakeasy
Need to talk?



Safewalk
You don't have to walk alone.



Food Bank
Give when you can. Take when you need.



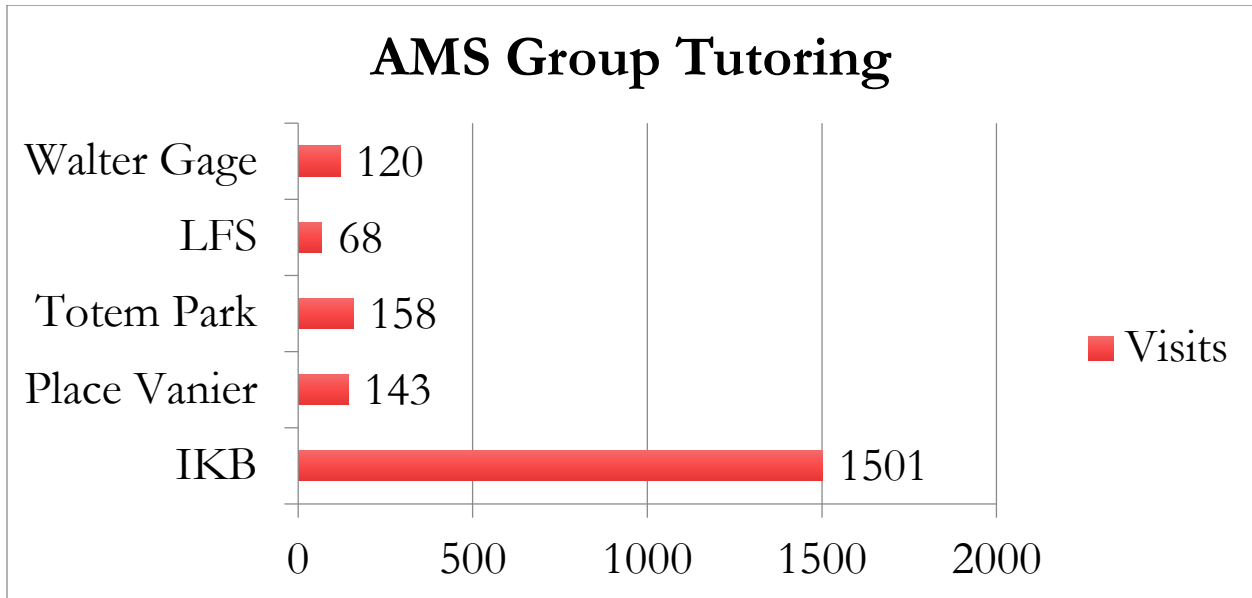
Advocacy
On your side.



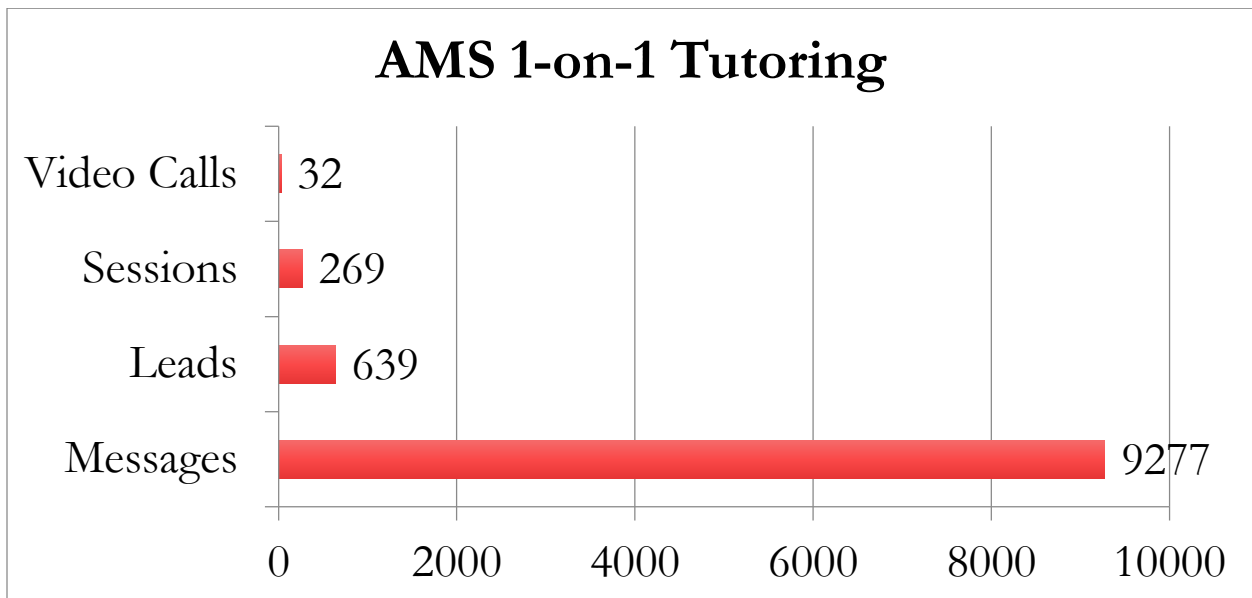
Volunteer Avenue
Level up.

Tutoring

Usage



Total Group Tutoring Visits: 1,990



Total Paid Sessions: 301

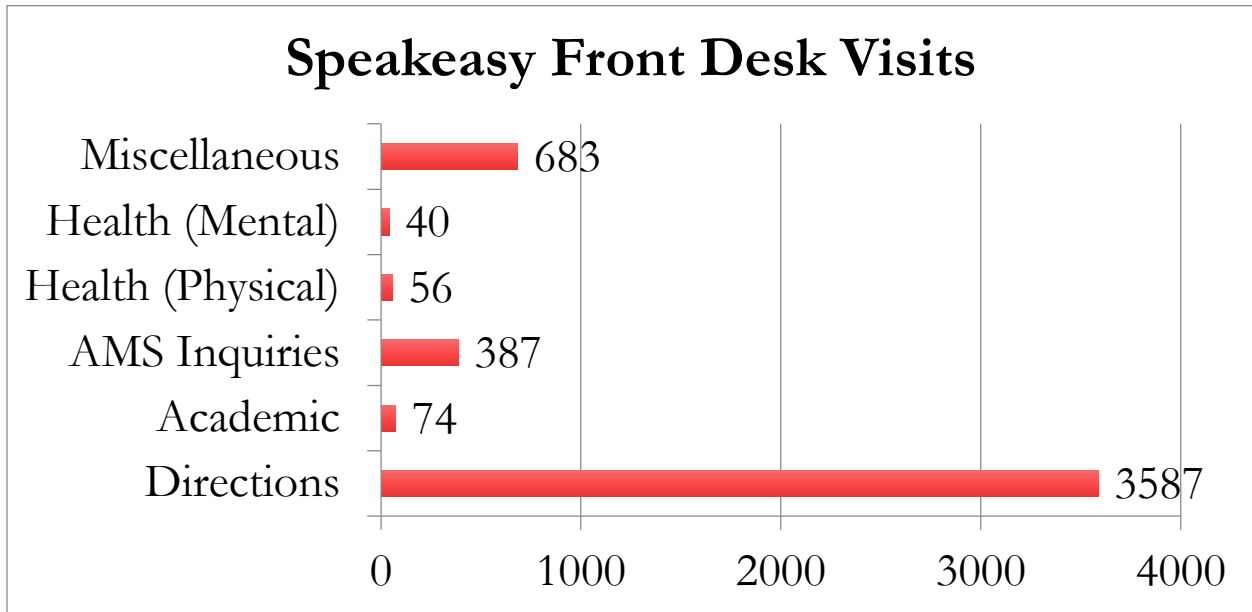
Total Gross Revenue: \$12,495

Areas of Focus

- Explore new partnership opportunities with faculties and constituencies
- Continue to improve the quality of coordinated and ongoing training initiatives
- Work with HH in establishing a needs based tutoring scholarship providing financial support for 1-on-1 tutoring for student in need

Speakeasy

Usage Rates



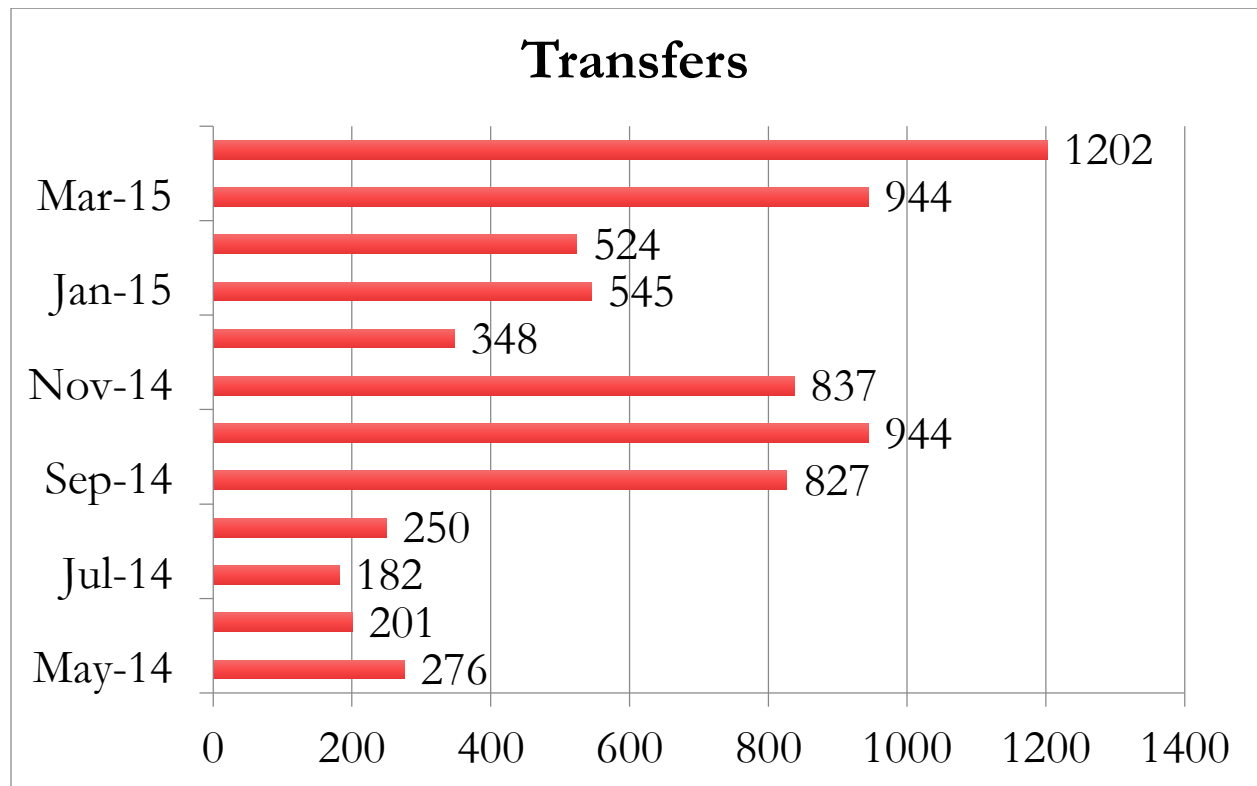
Total Visits: 4,827

Areas of Focus

- Overcome operation and staffing hurdles produced by the move to the new building
 - New safety protocols for the remote peer support space
 - Logistical challenges of sharing front desk space with the Safewalk Service
- Continue to expand outreach initiatives
 - Growth of Speakeasy Volunteer Outreach Team
 - Increase in quality of training for the outreach team through integration with coordinated training
 - Leverage exposure provided by the new space

Safewalk

Usage Rates

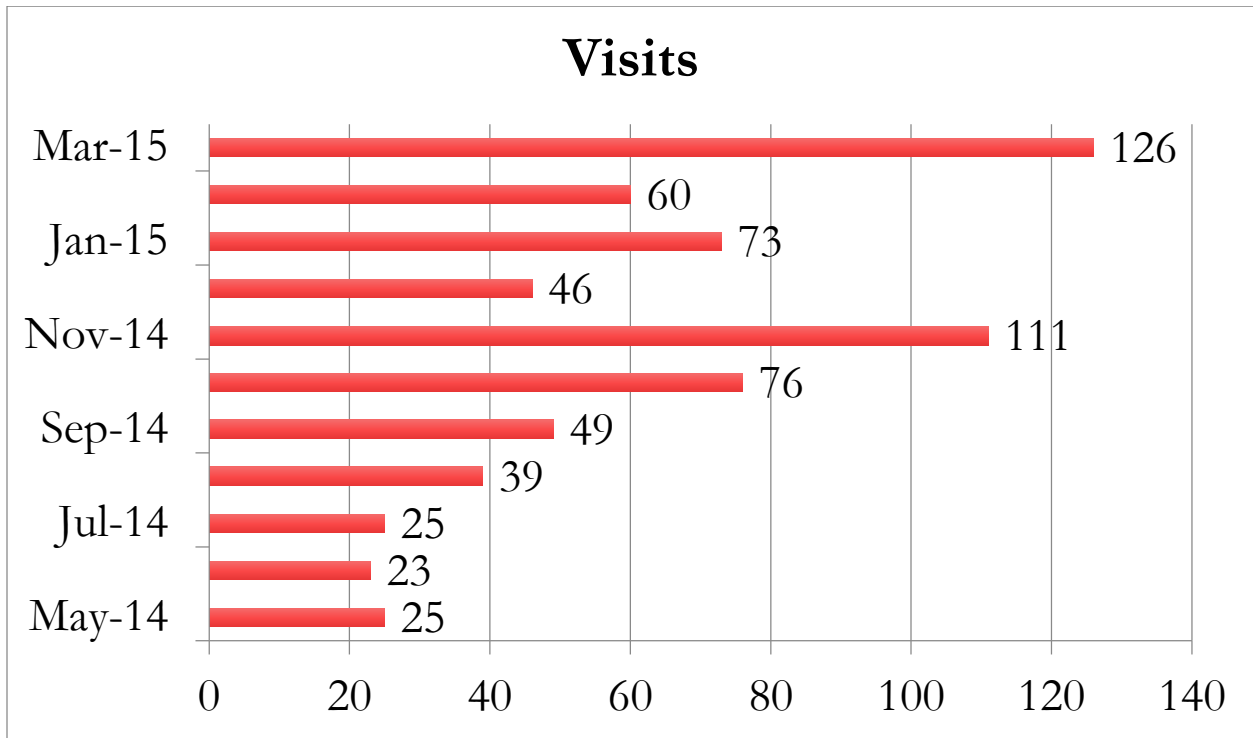


Total Transfers: 7,080

Areas of Focus

- Finalize new training strategy & material in line with operational changes incurred last year
- Address some of last year's service issues around alcohol policy and multi-person transfers
- Continue to increase exposure of the service through various outreach initiatives on campus
- Explore potential integration of an online transfer booking system

Food Bank
Usage Rates



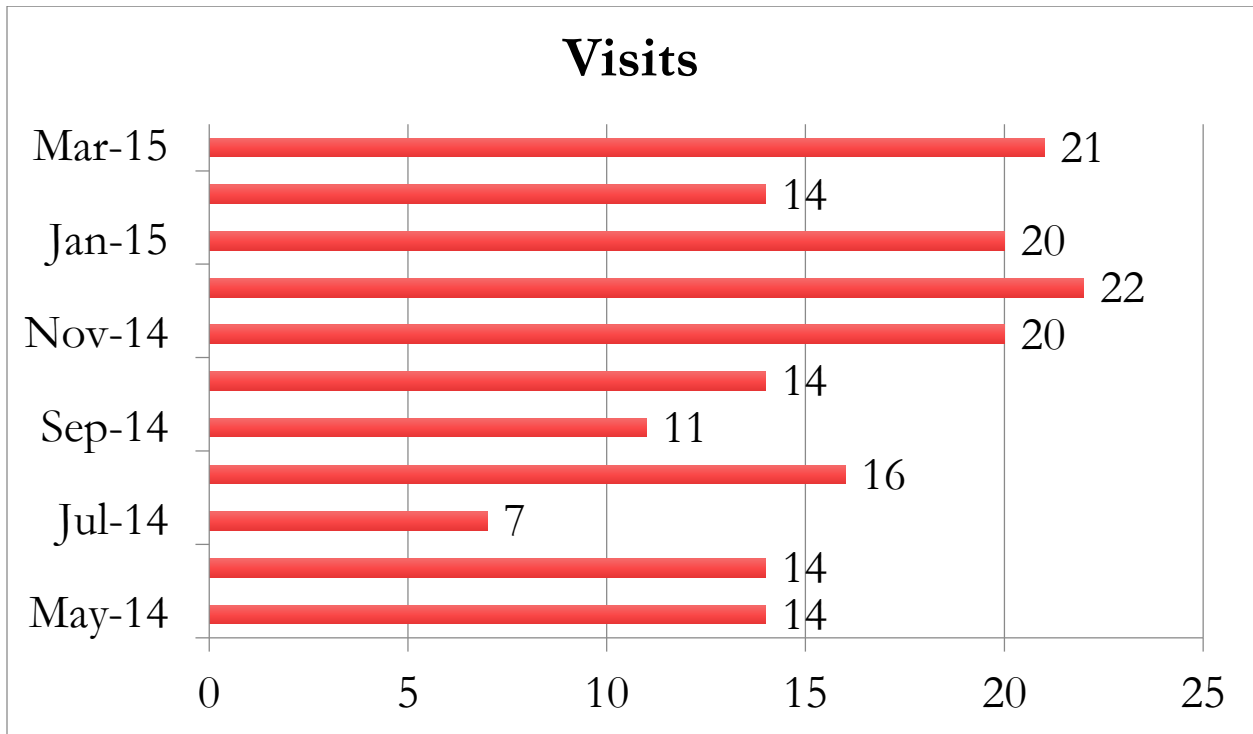
Total Visits: 743

Areas of Focus

- Continue to increase exposure of the service through various outreach initiatives on campus
- Continue to expand food offerings and food stock through new partnerships as well as the integration of cold storage for perishable food items
- Complete the move into their new space SUB-42U
- Develop and grow an outreach volunteer team
- Continue to explore new sources of funding and food donations

Advocacy

Usage Rates



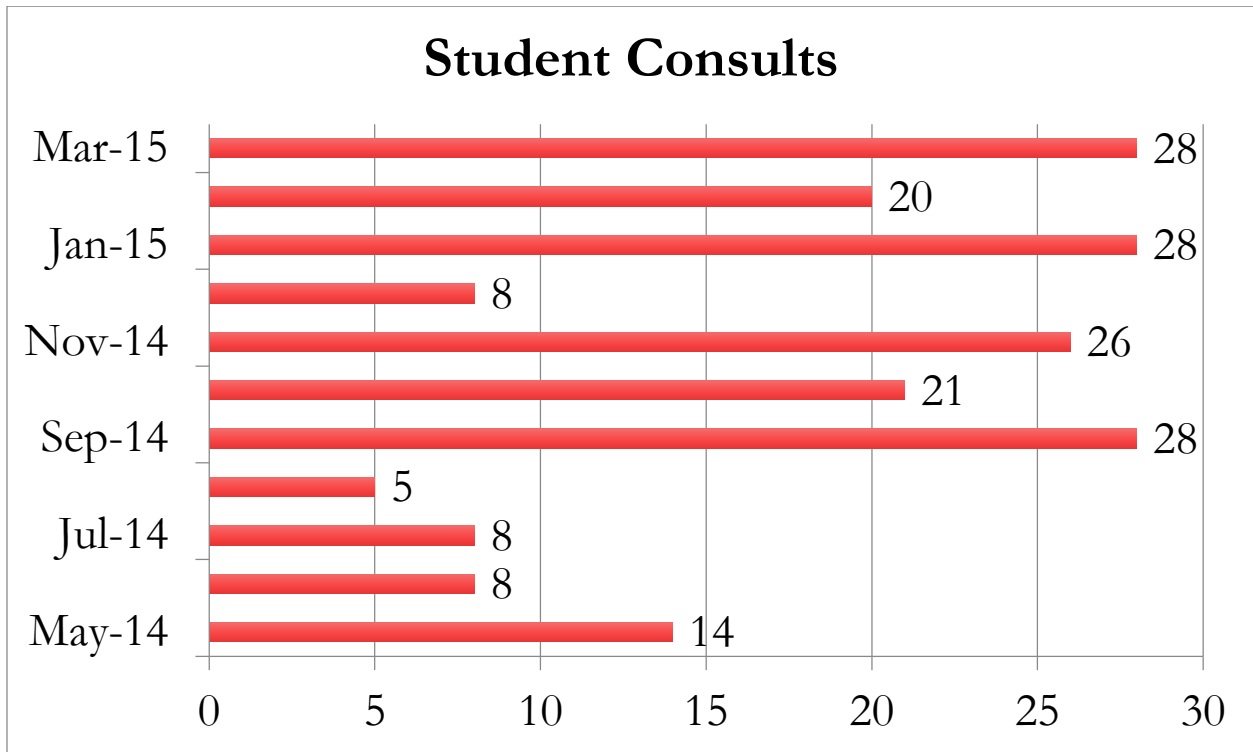
Total Visits: 193

Areas of Focus

- Continue to increase exposure of the service through various outreach initiatives on campus
- Explore the potential of forming a partnership with the Student Legal Fund Society
 - To be better able to process students in-house who are currently being referred out
 - Look at a funding solution to compensate for hours billed towards this service

Volunteer Avenue

Usage Rates



Areas of Focus

- Continue to expand network of partnerships with local none-profits
- Establish the AMS Volunteer Team as an arm of the Volunteer Avenue Service

The Budget

The FY16 budget has been composed around last year's actuals and has not changed much from FY15 on a per line-item basis. Unfortunately, some previously existing revenues (such as contributions from the UBC VP Students office) no longer exist to offset operational costs – being replaced by the 5 year contribution of a custom purchased / branded Toyota Prius C this previous operating year. This ongoing contribution helps us save \$14,400 annually in per vehicle MODO car sharing costs (based on a \$1,200 monthly average bill), and increases reliability of service and consistency of branding by having a dedicated, decaled vehicle on a nightly basis.

General staffing costs have not seen a significant increase due to the fixed nature of the current compensation structure. Any minute differences from the previous fiscal year are due to minor adjustments in Safewalk and Tutoring staff operating and training hour requirements. Other changes include decreased hours for some of the leadership positions in accordance with efficiencies identified through analysis of previous year's staff hour logs.

We have done our best to locate and fix inefficiencies in our operating and staffing structures – reducing waste of financial resources without negatively impacting the service quality or customer experience in the process.

Tutoring

TUTORING				FY16 Budget	FY15 Budget	FY15 Actuals
Salaries (Coordinators)	144	7010	0	\$ 20,947.60	\$ 19,966	\$ 19,567.85
Wages - Tutors	144	7012	0	\$ 65,026.88	\$ 61,441	\$ 72,158.90
Benefits	144	7020	0	\$ 12,896.17	\$ 5,831	\$ 13,416.86
Telephone/Fax	144	7103	0	\$ 538.00	\$ 538	\$ 537.90
Office Supplies & Postage	144	7105	0	\$ 200.00	\$ 200	\$ 27.23
Miscellaneous Expense	144	7107	0	\$ 95.00	\$ 95	
Photocopying & Administrative	144	7112	0	\$ 200.00	\$ 200	\$ 70.01
Advertising & Promotion	144	7209	0	\$ -	\$ -	
Furniture & Equipment	144	7219	0	\$ 250.00	\$ 250	\$ 58.10
Teaching supplies	144	7300	0	\$ 1,000.00	\$ 1,000	\$ 986.70
Volunteer Training change to Staff	144	7490	0	\$ 1,500.00	\$ 1,500	\$ 1,095.89
Volunteer/Staff Appreciation	144	7494	0	\$ 1,170.00	\$ -	\$ 20.80
Special Projects	144	7510	0	\$ 500.00		
				\$ -		
Revenue:				\$ -		
Appointment Tutoring	144	5050	0	-\$ 7,000.00	-\$ 5,000	-\$ 15,292.49
Residence Tutoring	144	5051	0	-\$ 5,000.00	-\$ 5,000	-\$ 6,534.00
Contract Tutoring	144	5052	0	-\$ 1,500.00	-\$ 1,500	-\$ 726.00
Tutor Registry	144	5053	0	\$ -	\$ -	
Review Sessions	144	5054	0	\$ -	\$ -	
Athletics Tutoring				\$ -	\$ -	
TLEF Grant Revenue	144	5075	0	-\$ 44,000.00	-\$ 44,000	-\$ 44,000.00
Miscellaneous Revenue	144	5070	0	\$ -		
Grants and Donations	144	5060	0	-\$ 4,500.00	-\$ 4,500	
TOTAL TUTORING				\$ 42,324	\$ 31,021	\$ 41,387.75

Speakeasy

SPEAKEASY				FY16 Budget	FY15 Budget	FY15 Actuals
Salaries & Wages (Coordinators)	159	7010	0	\$ 20,947.60	\$ 20,648	\$ 20,958.45
Benefits	159	7020	0	\$ 1,466.33	\$ 1,239	\$ 1,374.38
Telephone/Fax	159	7103	0	\$ 1,358.00	\$ 1,358	\$ 1,357.20
Office Supplies/Postage	159	7105	0	\$ 200.00	\$ 200	\$ 72.88
Miscellaneous	159	7107	0	\$ 522.00	\$ 522	
Photocopying & Administrative	159	7112	0	\$ 200.00	\$ 200	\$ 206.03
Advertising & Promotion	159	7209	0	\$ -	\$ -	
Library & Subscriptions	159	7210	0	\$ -	\$ -	
Furniture & Equipment	159	7219	0	\$ -	\$ -	
Volunteer Training	159	7490	0	\$ 15,000.00	\$ 15,000	\$ 11,217.21
Volunteer Appreciation	159	7494	0	\$ 1,500.00	\$ 1,500	\$ 1,467.85
Special Projects	159	7510	0	\$ 500.00	\$ 500	\$ 518.26
TOTAL SPEAKEASY				\$ 41,694	\$ 41,167	\$ 37,172.26

Safewalk

SAFEWALK				FY16 Budget	FY15 Budget	FY15 Actuals
Salaries & Wages (Coordinators)	152	7010	0	\$ 11,260.00	\$ 18,530	\$ 17,314.33
Salaries & Wages (Staff)	152	7011	0	\$ 84,294.00	\$ 95,844	\$ 107,841.88
Benefits and Payroll Fees	152	7020	0	\$ 9,555.40	\$ 8,127	\$ 12,774.00
Telephone/Fax	152	7103	0	\$ 1,620.00	\$ 1,620	\$ 1,584.19
Office Supplies/Postage	152	7105	0	\$ 200.00	\$ 200	\$ 57.37
Miscellaneous	152	7107	0	\$ 312.00	\$ 312	\$ 52.96
Photocopying & Administrative	152	7112	0	\$ 200.00	\$ 200	\$ 87.76
Advertising & Promotion	152	7209	0	\$ -		
Vehicle, Furniture & Equipment	152	7219	0	\$ 5,613.00	\$ 40,103	\$ 44,621.53
Equipment Maintenance & Gas	152	7220	0	\$ 1,130.00	\$ 500	\$ 500.00
Staff Training	152	7490	0	\$ 1,000.00	\$ 1,000	\$ 656.25
Volunteer/Staff Appreciation	152	7494	0	\$ -	\$ -	
Special Projects	152	7510	0	\$ 500.00	\$ 500	
Revenue:						
Donations	152	5050	0		-\$ 47,915	-\$ 47,915.00
Miscellaneous Revenue	152	5070	0		\$ -	
Grant					\$ -	
TOTAL SAFEWALK				\$ 115,684	\$ 119,021	\$ 137,575.27

Food Bank

FOODBANK				FY16 Budget	FY15 Budget	FY15 Actuals
Salary	77	7010	0	\$ 12,985.00	\$ 12,985	\$ 12,691.00
Benefits	77	7020	0	\$ 908.95	\$ 779	\$ 850.62
Food Purchases	77	7081	0	\$ 2,000.00	\$ 1,000	\$ 1,965.51
Telephone/Fax	77	7103	0	\$ 588.00	\$ 540	\$ 540.00
Office Supplies	77	7105	0	\$ 100.00	\$ 100	\$ 100.23
Postage/Courier	77	7106	0	\$ 50.00	\$ 50	
Miscellaneous	77	7107	0	\$ 81.00	\$ 81	\$ 77.74
Photocopying & Administrative	77	7112	0	\$ 50.00	\$ 50	\$ 0.10
Advertising & Promotions	77	7209	0	\$ -	\$ -	
Furniture and Equipment	77	7219	0	\$ 500.00	\$ 500	\$ 579.57
Staff Training	77	7290	0	\$ 367.50		
Volunteer Appreciation	77	7494	0	\$ 1,000.00	\$ 1,000	\$ 785.30
Special Projects	77	7510	0	\$ 500.00		
Revenue:						
Revenue/Donations	77	5050	0	-\$ 2,000.00	-\$ 1,000	\$ 3,982.69
Miscellaneous Revenue	77	5070	0		\$ -	
Grants	77	5060	0		\$ -	
TOTAL FOODBANK				\$ 17,130	\$ 16,085	\$ 21,572.76

Advocacy

ADVOCACY				FY16 Budget	FY15 Budget	FY15 Actuals
Salary (Coordinator)	147	7010	0	\$ 12,985.00	\$ 12,985	\$ 12,776.75
Salary (Advocates)	147	7011	0		\$ -	
Benefits	147	7020	0	\$ 908.95	\$ 779	\$ 856.26
Telephone/Fax	147	7103	0	\$ 542.00	\$ 542	\$ 541.20
Office Supplies	147	7105	0	\$ 75.00	\$ 75	\$ 17.46
Miscellaneous	147	7107	0	\$ 50.00	\$ 50	
Photocopying & Administrative	147	7112	0	\$ 100.00	\$ 100	\$ 0.50
Advertising & Promotion	147	7209	0	\$ -	\$ -	
Furniture and Equipment	147	7219	0	\$ 250.00	\$ 250	
Computer Hardware/Software	147	7333	0	\$ -	\$ -	
Special Projects	147	7510	0	\$ 500.00	\$ 500	\$ 438.90
TOTAL ADVOCACY				\$ 15,411	\$ 15,281	\$ 14,631.07

Volunteer Avenue

VOLUNTEER AVENUE				FY16 Budget	FY15 Budget	FY15 Actuals
Salaries & Wages (Coordinators)	160	7010	0	\$ 17,370.20	\$ 12,985	\$ 12,642.00
Benefits	160	7020	0	\$ 1,215.91	\$ 779	\$ 843.32
Telephone/Fax	160	7103	0	\$ 588.00	\$ 588	\$ 588.00
Office Supplies	160	7105	0	\$ 100.00	\$ 100	
Postage/Courier	160	7106	0	\$ 50.00	\$ 50	
Miscellaneous Expense	160	7107	0	\$ 62.00	\$ 62	
Photocopying & Administrative	160	7112	0	\$ 100.00	\$ 100	\$ 1.80
Furniture and Equipment	160	7219	0	\$ 250.00	\$ 250	
Special Projects	160	7510	0	\$ 500.00		
Special Projects:						
Volunteer/International Opportunities Fairs	160	7511	0	\$ 1,500.00	\$ 1,500	\$ 1,251.01
Revenue:						
Membership Fee Revenue	160	5050	0	-\$ 350.00	-\$ 350	-\$ 519.29
Miscellaneous Revenue	160	5070	0	-\$ 1,000.00	-\$ 1,000	-\$ 670.00
Grants					\$ -	
TOTAL AMS AVENUE				\$ 20,386	\$ 15,064	\$ 14,136.84

