

Plant and Accommodation Services Department 2017 – 2018 Budget Presentation

May 2017

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Mission Statement

Guided by Gospel Values and Catholic Virtues, in partnership with home and Church, we educate and inspire all students to reach their full potential in a safe and caring environment.

Vision Statement

Our students will become creative and critical thinkers who integrate Catholic Values into their daily lives, as socially responsible global citizens.

Core Values



Strategic Commitments



Introduction

Through effective communication, planning and use of resources, the Plant and Accommodation Services Department is responsible for ensuring a clean, safe, comfortable and healthy environment for our students, staff and communities.

The department encompasses 3 Services Units: Facilities, Maintenance and Renewal and Environmental. All services units collaborate in the strategic planning and delivery of Capital Projects.

Facilities

This unit is Accountable for the following:

- Efficient and effective custodial service
- Management of grounds such as grass cutting and snow removal
- Promoting a safe environment using CCTV system
- Engaging our communities through efficient Community Use of Schools service

Maintenance and Renewal

This unit is Accountable for the following:

- Ensuring all life safety systems are operating effectively
- Efficient and effective response to work order requests
- Completing all regulatory system inspections to ensure a safe environment

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Environmental Services Unit

This unit is Accountable for the following:

- Efficient and effective management of all utilities including electricity, natural gas and water.
- Ensuring peak performance of HVAC systems to provide optimum comfort to all building occupants
- Optimizing provision of day-to-day HVAC service support to all YCDSB buildings
- Integrating cost effective Waste and Recycling programs that ensures highest diversion rates
- Support Student Achievement through Environmental and Ecological Programs such as EcoSchools, Eco Champion, School Ground Greening and Rock-the-bike
- Maximize renewable energy opportunities

Capital Projects

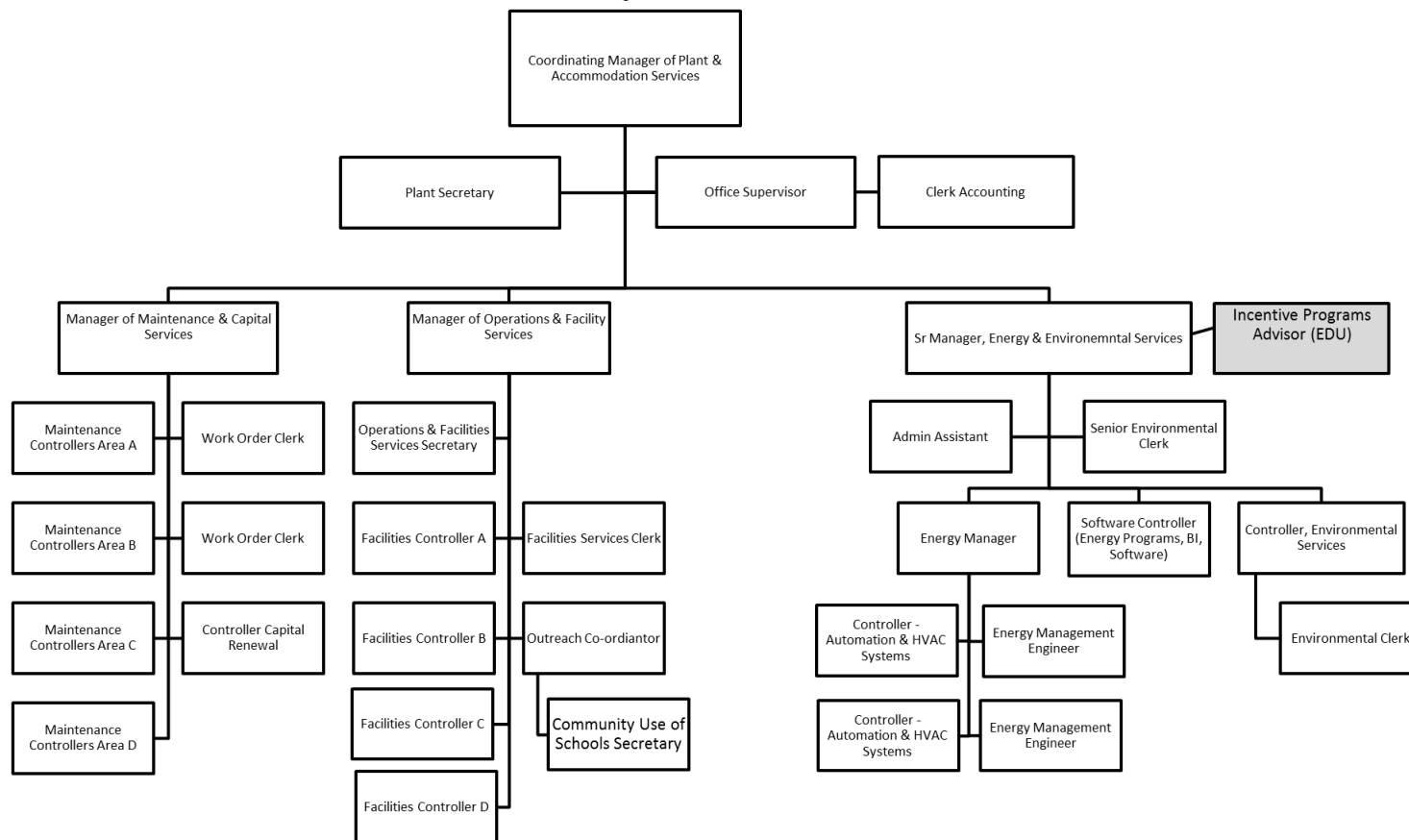
Collaborative effort between all services units to ensure:

- Efficient and effective use of all resources and funding sources
- Using education sector best practices for maximum efficiency
- Optimizing procurement opportunities
- Completing all projects on time and on budget



Department Teams

PLANT AND ACCOMMODATION SERVICES DEPARTMENT As at May 15, 2017



Maintenance includes
25 trades personnel

Facilities includes
444 custodial staff



Strategic Commitments

Integration of Our Catholic Faith:

- Provide support to various departments and communities in the implementation of programs and strategies
- Support Policy 710: Environmental Education, Our Sacred Earth

Continuous Improvement of Student Achievement:

- Provide a safe, clean, comfortable and healthy environment to support learning, and well being
- Modify schools to support programs.

Engaging our Communities:

- Maximize Community Use of Schools
- Develop and nurture community partnerships including joint-use of facilities
- Deliver environmental programs that students and staff can extend to their community

Effective Use of Resources:

- Efficient use of Capital resources to optimize the lifecycles of all building components
- Utilize technology and systems to incorporate effective strategies:
 - Capital planning models/Long Term Accommodation Plan
 - Preventive maintenance programs
 - Effective use of resources
 - Promote continuous improvement through data analysis



The departmental vision incorporates 3 goals: Customer Service Culture, Communications with Stakeholders and Accountability

Customer Service Culture

- Enhanced service protocols
- Communication strategies implemented
- Documented procedures
- Expectations are clear
- Re-introduction of Quality Assurance Surveys

Communications with Stakeholders

- Communicate service work order targets and completion
- Communicate Key Performance Indicators
- Stakeholder Participation in Quality Assurance Surveys
- On-going communication of custodial staffing with principals through Google Groups

Accountability

- Work order systems logs all steps and communications
- Key Performance Indicators provide effective feedback to users
- Quality Assurance Surveys results used to improve service



The 2017/2018 Budget (approximate figures)

Operating Budget	2016/2017	2017/2018	Difference
Facilities			
Salaries and Benefits	\$29,878,292	\$30,841,744	\$963,452
Operating	\$4,583,550	\$5,083,550	\$500,000
Sub-total	\$34,461,842	\$35,925,294	\$1,463,452
Maintenance			
Salaries and Benefits	\$2,855,975	\$2,962,623	\$106,648
Operating	\$4,067,715	\$4,377,715	\$310,000
Sub-total	\$6,923,690	\$7,340,338	\$416,648
Environmental			
Salaries and Benefits	\$721,792	\$784,686	\$62,894
Operating	\$12,138,620	\$12,307,070	\$168,450
Sub-total	\$12,860,412	\$13,091,756	\$231,344
Administration			
Salaries and Benefits	\$273,603	\$276,346	\$2,743
Operating	\$48,992	\$48,820	(\$172)
Sub-total	\$322,595	\$325,166	\$2,571
Total	\$54,568,539	\$56,682,554	\$2,114,015



The 2017/2018 Budget (approximate figures)

Capital

Capital	School Renewal Allocation (SRA)	\$7,025,442
	School Condition & Improvement (SCI)	11,726,800
	Temporary Accommodation Grant (TAG) (excluding leases)	1,200,000
	Proceeds of Disposition (POD) <small>see note 1</small>	135,815
	Greenhouse Gas Reduction Fund (GGR) <small>see note 2</small>	2,931,700
	Total	\$23,019,757

Note 1: This does not include proceeds from closed or soon to be closed schools

Note 2: This is the allocation from April 2017 which expires March 31, 2018

*These amounts do not include any prior year residual balances



Budget Assumptions

The 2017-18 budget was developed incorporating the following assumptions:

- Operational Costs for closed schools will be charged against Proceeds of Disposition (POD)
- Due to the decline in EcoSchools program, both energy and waste operational costs are expected to increase
- Delayed rollout of capital projects having operation savings due to staffing constraints will have an impact on the budget
- The current two vacant staff positions will be filled early in the school year (an impact is still expected based on qualifications and ability of new staff)
- The amended Safe Drinking Water Act provides flexibility in the selection of water drinking fixtures to be tested. Water drinking fixtures located in grade 3 classrooms and higher will not be tested. Signage will be provided to indicate these fixtures are for handwashing only.
- Full winter snow-clearing protocol will apply



2016-17 Cost Reductions

Description of Initiative	Target Savings	Projected Savings/Revenue
LED Lighting Retrofits at High Schools	\$400,000	\$200,000
Incentives		\$500,000
Mothballing of Classrooms	\$400,000	\$100,000
Reduced Subsidies for New Catholic Churches	\$17,500	\$17,500
Reduced Winter Snow-Clearing Maintenance	\$450,000	\$100,000
Divert Operating Costs to Capital	\$500,000	\$500,000
Total	\$1,767,500	\$1,417,500
Note: the above are projected savings as of May 16, 2017		



Department Initiatives or Accomplishments

1. E-Base Work Order System :

- Implemented maintenance module. Other modules such as custodial on-line ordering, Community use of Schools, Asset Management and Project Management are being implemented

2. LED Lighting:

- 13 Secondary schools and 15 Elementary schools have been (or in the process of being) retrofitted. Additional schools, including the CEC, are planned for the coming year

3. Capital Projects:

- Approximately 120 projects scheduled to be completed this year

4. Technology:

- Expanded Custodians access (eg. Smart Find Express, Gmail, supply ordering...)
- Effective use of technology (tablets, smart phones...)



Department Opportunities

- Utilize Enhanced Renewal Funds
 - Continue to focus on projects that also provide a reduction in maintenance and energy costs (eg. LED Lighting)
 - Combine projects across departments for economies of scale and to reduce demands on staff resources
 - Co-ordinate expenditures in alignment with the Long Term Accommodation Plan
 - Greenhouse Gas Reduction Fund: Able to use for administration buildings and other sites to reduce green house gas emissions
- Utilize capital planning tools and databases to anticipate projects and combine for economies of scale
- Consolidation of Department: Synergies with staff and allocation of funding
- Staff Engagement/Training
 - Customer service, behaviour and performance
 - Health and Safety
 - Renewal of processes and procedures
 - Enhanced training of staff to reduce reliance on vendors



Department Challenges/Gaps

- Excess floor area/facilities
 - Greater than 1 million square feet excess floor area
 - New school opening in September, larger than the school it is replacing
- Increased costs of service contracts
 - Increased labour, material costs
 - New procurement process is taxing on staff resources
- Absenteeism
- Increases in regulatory requirements and costs
- Systems components technology reaching end of lifecycle, more susceptible to power spikes
- Increased cost of snow removal---new contract last year
 - Increase of salt in play areas resulting in additional maintenance requirements
- Custodial equipment at end of life cycle resulting in repair costs increase



Department Challenges/Gaps

- Weather has been more erratic
 - Impacts grounds: freeze/thaw on hard surfaces
 - Impacts wall systems, roofs: shorter life cycle, more repairs, leaks
 - More extreme temperatures and storms
 - Risk with more strict interpretation of insurance coverage
 - Soft surfaces damage from storms
 - Temperature conditions exceeding design criterion

- Reduction in EcoSchools program participation
 - Will impact both energy and waste/recycling costs
 - May be accented by the anticipated reduction in Rock-the-Bike environmental presentations due to limited staff resources

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Effective Use of our Resources

The Plant and Accommodation Services Department continues to explore and implement cost reduction strategies to address the shortfall in Operations Funding and address the budgetary concerns. However, providing a clean, safe, comfortable and healthy environment for our students, staff and communities remains a priority.

The re-alignment of departments has created synergies and economies of scale but the resulting staff resources has limited the ability to take advantage of some cost reduction opportunities.

Questions

