

# **2016-2017 PRELIMINARY FACILITIES, MAINTENANCE and RENEWAL BUDGET INFORMATION**

**February 29, 2016**

Prepared by: J. McLoughlin, Senior Manager, Facilities and Maintenance Services





# Preliminary discussion of 2016/2017 Facilities, Maintenance and Renewal Budget

- Budget Components & 2015/2016 figures
- 2016/2017
  - Budget Challenges
  - Opportunities
  - Strategies for Consideration
- Departmental Vision
- Strategic Commitments



# The 2015/2016 Budget (approximate figures)

Operating	Facilities	Salaries & Benefits	\$29,400,000
		Operating	4,800,000
	Maintenance	Salaries & Benefits	3,300,000
		Operating	4,300,000
	Total		\$41,800,000

Capital	Facilities Renewal Program (FRP)	\$7,900,000
	School Condition & Improvement (SCI)	8,200,000
	Temporary Accommodation Grant (TAG) (excluding leases, including \$500k of FRP)	1,600,000
	Early Learning Program (ELP/FDK)	10,000,000
	Proceeds of Disposition (POD)	
	Total	\$27,700,000



# Budget 2016/2017 Challenges

- **Excess floor area/facilities**
  - Greater than 1 million square feet excess floor area
  - New school opening in September
- **Increased costs of service contracts**
  - Increased labour, material costs
- **Absenteeism**
- **Increased regulatory costs**
- **Technology reaching end of lifecycle**
- **Reduced School Operations Grant**
  - Top up grant and Supplementary area factor reduced
- **Increased cost of snow removal---contract up for bid**
- **Custodial equipment at end of life cycle and repair costs increasing**
- **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



# Budget 2016/2017 Opportunities

- Utilize Enhanced Renewal Funds
  - Continue focus on projects to reduce maintenance and energy costs
  - Combine projects across departments for economies of scale and reduced demands on staff
  - Co-ordinate expenditures in alignment with the Long Term Accommodation Plan
- Utilize capital planning models, databases to anticipate projects and combine for economies of scale
- Staff Engagement/Training
  - Customer service, behaviour and performance
  - Health and Safety
  - Renewal of processes and procedures
  - Work with HR to reduce absenteeism



# Budget 2016/2017 Strategies for Consideration

## Close/mothball excess space in schools

- For efficiency this should be blocks of space e.g. portapaks, second floors of schools, or groups of classrooms

## Winter Maintenance

- Do not clear hard surface play areas      ~\$400,000
- As above; but salt/sand as needed      ~\$150,000

## New Catholic Churches

- Subsidies for New Catholic Churches      ~\$35,000



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

### ***Customer Service Culture***

- Enhanced training of staff
- Documented procedures
- Communicate expectations with staff and stakeholders
- Re-introduction of Quality Assurance Surveys

### ***Communications with Stakeholders***

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

### ***Accountability***

- Communicate work order completion and solicit feedback from stakeholders
- Communicate Key Performance Indicators through a dashboard
- Stakeholder participation in Quality Assurance Surveys



# Strategic Commitments

## ***Integration of Our Catholic Faith:***

- Modify schools to support students and staff with disabilities to allow them to integrate into the school communities .
- Support the schools with the hanging of religious articles, staff participation in faith day, assisting schools with creating chapels and prayer corners, etc.)

## ***Engaging our Communities:***

- Community Use of Schools permits our school facilities for community use: example 97% of available gym time slots are permitted to the community
- Engage in joint use/maintenance of our fields with community partners, allowing fields to be used by community groups while saving on field maintenance costs
- Work with Community Partners at joint use facilities.

## ***Continuous Improvement of Student Achievement:***

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

## ***Effective Use of Resources:***

- Capital resources in a sustainable and efficient manner to optimize the lifecycles of the buildings and systems
- Utilize technology and systems to strategically plan expenditures:
  - Capital planning models/Long Term Accommodation Plan
  - Preventive maintenance programs
  - Combination of contractors and in-house staff
  - Analyze data to promote continuous improvement