



Annual Operating Plan Environment – 2017-18

We will ensure that the students and staff have a safe and welcoming environment in which to learn and work

Goal: Ensure continuity of services and programs.		
Business Continuity Planning (Responsibility: R. Wyszynski, System Managers and Leaders)		
Strategies (What will we do?)	Continue to develop the comprehensive, integrated system-wide Disaster Recovery / Business Continuity Master Plan through the collaborative work of the Business Continuity Committee. Update action plans and determine short-term and long-term operating plans for all business functions affected. The templates will be further enhanced by an internal audit anticipated to be completed by the 2018-2019 school year that will focus on best practices.	
Evidence of Progress (How well did we do it?)	- Each functional area of the organization is analyzed to determine the potential consequence and impact associated with several disaster scenarios. - A template for use by each service area in developing response plans for identified risks and levels of interruption of services has been developed and refined and each identified risk will contain a disaster recovery action plans - Feedback from internal audit will key in determining how GEDSB plan measures up to best practices - Goal is to produce a reviewable dynamic document that is posted online internally and continuously updated (For example: emergency contact list, how-to procedures, external contacts procedures)	
Status (Is anyone better off? How do we know?)	- Internal Audit plan development set for completion by 2018-19 school year - Disaster recovery centre is approximately 90% complete. Testing and installation of applications is ongoing. - Remainder of 2017-18 will focus on creating a needs analysis by department based on a matrix that focuses on functional requirements by time lapse. For example; if the board office is not physically available, what are the department's needs 5 minutes after notification closure, 30 minutes, 2 hours, 6 hours, 1 day, 3 days, 1 week, etc.	

Goal: Improve on Energy and Environmental Conservation at all Grand Erie sites.

Energy Conservation Measures (Responsibility: R. Wyszynski, Facility Services Management Team)

Strategies (What will we do?)	Continue to implement energy conservation measures at all Grand Erie Schools. Conversion of lighting to LED enters year three of three-year project. Replace worn fixtures with low flow fixtures and metered flow faucets. Leverage all available incentive programs from local independent electricity system operators.
Evidence of Progress (How well did we do it?)	Utility consumption per capita has decreased.
Status (Is anyone better off? How do we know?)	- Two awards received in 2017-18 for energy conservation initiatives - Majority of LED retrofit completed in March 2018. A few gymnasiums remain due to complexity of install. - Significant reduction of 12 to 20 percent in energy consumption (kWh) as evident with initial review of consumption metrics when compared to 2015-16 and 2016-17 - Also seeing a decrease in energy demand at sites where energy demand dips below 50 kW.

Increase Eco Awareness (Responsibility: T. Oldham, K. Hashimoto)

Strategies (What will we do?)	Increase Eco awareness for all building occupants (students, staff and community users). Provide project funding assistance (\$2,000 per school) to schools endeavouring to achieve higher Eco Schools ratings. Continue the annual Environmental Youth Symposium alternating between elementary and secondary panels each year. Distribute electricity consumption awareness kits during new Climate Change Awareness Seminar
Evidence of Progress (How well did we do it?)	The number and ranking of Eco Schools increases year over year
Status (Is anyone better off? How do we know?)	11th annual Board environmental symposium occurred at Camp Trillium (April 2018). Over 150 high school students attended to potentially become future stewards for eco awareness 50 percent of Electricity Awareness kits distributed to schools. - Plaques from “Save On Energy” distributed to all schools.

Goal: Make the best use of space in Board Schools.

Capital Plan (Responsibility: R. Wyszynski, Facility Services Management Team)

Strategies (What will we do?)	Modify multi-year capital plan to include new 2016 census data and meet with Quality Accommodations Committee to review new information to inform next steps and make revisions as necessary to the Quality Accommodations Plan presented to the Board in April 2017.
Evidence of Progress (How well did we do it?)	• A Multi-Year capital plan is reviewed by the Quality Accommodations Committee and presented to the Board for approval.
Status (Is anyone better off? How do we know?)	• Met with Watson & Associates to develop format for capital plan re: 2016 census data • Watson and Associates provided the board with report on demographics of all four municipalities • Quality Accommodations Committee met twice and set four priorities for future consideration; the first one focusing on an accommodation review for secondary schools in Brantford.

Facility Partnerships (Responsibility: R. Wyszynski)

Strategies (What will we do?)	Continue to market and engage community partners to utilize surplus space
Evidence of Progress (How well did we do it?)	• Partners are engaged, leases signed and surplus space is occupied.
Status (Is anyone better off? How do we know?)	• First tenant signed – Apex Driving Academy – Dunnville SS (Effective: December 2017) • Second tenant signed – Rebounder Gymnastics – Dunnville SS (Effective: June 2018) • Development of second annual Community Partnership Information Session (May 2018)

Goal: Create learning spaces to reflect current teaching and learning needs.

School Improvement (Responsibility: Superintendent of Business, Executive Council and Facilities Management Team)

Strategies (What will we do?)	Use information collected from teachers and principals to explore and define the ideal learning space with respect to Learning Commons and Kindergarten Learning Spaces.
Evidence of Progress (How well did we do it?)	• Potential projects to improve learning spaces to meet the newly defined standard are identified. • Report on projects completed and dollars invested
Status (Is anyone better off? How do we know?)	• Met with the Ed Tech Teacher Consultant to establish a template for schools to adopt Learning Commons. • Bellview Elementary School is complete. • Waterford District High School is complete. • Additional internal funding was earmarked for investment as per the 2017-18 Capital Plan. • Detailed requests for submissions for Learning Commons enhancements and upgrades were sent out to schools in April 2018 and forty-one (41) submissions were received for adjudication by the Learning Commons committee. The submissions contained a variety of upgrades from flooring and shelving to major upgrades to spaces. The committee will select projects that incorporate solid business cases including; strong financial plan, appropriate improvements and renovations and integration into facility renewal plan.

Goal: Build a culture of care and respect in all schools and workplaces.

Staff Development/ Customer Service Coaching (Responsibility: R. Wyszynski, System Managers and Leaders)

Strategies (What will we do?)	Meet with service area leaders to enhance the staff development program to bring service area staff together to develop a customer service focus and culture of care and respect. This will be communicated to staff throughout the year. The goal is to distribute strategies, gather information, conduct monitoring and identify gaps in order to develop professional development that is relevant
Evidence of Progress (How well did we do it?)	• Participation rates in professional development day • Professional development survey are conducted and results assessed
Status (Is anyone better off? How do we know?)	• Finance, Purchasing, Facilities, Planning and Transportation staff is coming together on the June 8th PD Day • Location booked - Ruthven Park: National Historic Site located in Cayuga • Motivational Speaker booked – Michael Moore • Agenda filled with keynote messages and activities that focus on teamwork and communication