



## Annual Operating Plan Environment – 2018-19

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)

<b>Strategies</b> (What will we do?)	Continue to develop the comprehensive, integrated system-wide Disaster Recovery / Business Continuity Master Plan. The plan is to develop a needs analysis by department (Finance, Payroll, Human Resources, IT, Facilities, Purchasing, Communications) based on a matrix that focuses on functional requirements by time lapse. These templates are anticipated to be compiled into a master document that will be crucial in identifying actions in the event of an interruption of services.
<b>Evidence of Progress</b> (How well did we do it?)	<ul style="list-style-type: none"> <li>• Each functional area will submit a template to the Business Continuity Committee by January 2019.</li> <li>• Templates will be combined into a single matrix focusing on time lapse and actionable items</li> <li>• Conduct test of Disaster Recovery Centre (incorporation of a “Disaster Day”)</li> </ul>
<b>Status</b> (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> <li>• Disaster Recovery testing for applications and simulated power outages has been completed; ongoing review of feedback and data from tests.</li> <li>• Documentation of Essential Networks Services continuing</li> <li>• Documentation of templates to occur over the summer of 2019 to better align with the Internal Audit plan</li> </ul>

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

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

<b>Strategies</b> (What will we do?)	Continue to implement energy conservation measures at all Grand Erie Schools. Complete conversion of LED replacements (18 gyms, 1 cafeteria, 2 libraries). Continue to leverage all available incentive programs from local independent electricity system operators. Explore possibility of automatic computer/electronic shutdown/hibernation. Incorporate more motion sensors.
<b>Evidence of Progress</b> (How well did we do it?)	<ul style="list-style-type: none"> <li>• Utility consumption by site and time has decreased.</li> <li>• Increased reporting and metrics to accompany quarterly financial dashboards.</li> </ul>
<b>Status</b> (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> <li>• No update yet as reported items are scheduled in to appears in dashboard for 3<sup>rd</sup> Quarter (May 2019)</li> <li>• Currently piloting initiative for schools to automatically power-down computer and monitors at 5 p.m.</li> </ul>

**Increase Eco Awareness** (Responsibility: D. Maniccia, K. Hashimoto)

<b>Strategies</b> (What will we do?)	Increase Eco awareness for all building occupants (students, staff and community users) and explore new certifications for schools that have yet to successfully attain EcoSchool certification. Continue the annual Environmental Youth Symposium alternating between elementary and secondary panels each year. Explore the possibility of reducing paper use and switching to more environmentally friendly and less expensive paper products.
<b>Evidence of Progress</b> (How well did we do it?)	<ul style="list-style-type: none"> <li>• The number and ranking of Eco Schools increases year over year including gauging first-time certifications.</li> <li>• Reduction in quantity of paper copies by school; resulting in less expenditures.</li> <li>• Reduction in consumption of commodities when compared versus 2017-18.</li> </ul>
<b>Status</b> (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> <li>• Report of <b>36 million</b> board wide copies in 2017-18 has been shared with schools. Looking to provide a report to site administrators that will show site by site usage for 2016-17, 2017-18 and current 2018-19 YTD.</li> <li>• Through April 30:             <ul style="list-style-type: none"> <li>○ 2016-17: 24.1m copies</li> <li>○ 2017-18: 23.1m copies</li> <li>○ 2018-19: 21.7m copies – a 6.3% decrease in usage                 <ul style="list-style-type: none"> <li>▪ 53 of 84 reporting locations showing decreased consumption</li> </ul> </li> </ul> </li> </ul>

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

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

<b>Strategies</b> (What will we do?)	Prepare long-term school by school enrolment projections that incorporate 2016 census. Update multi-year capital plan to include new data and meet with Quality Accommodations Committee to review new information and develop accommodation strategies in anticipation of any changes to Pupil Accommodation Review Guidelines (PARGs)
<b>Evidence of Progress</b> (How well did we do it?)	<ul style="list-style-type: none"> <li>• A Multi-Year capital plan is reviewed by the Quality Accommodations Committee and presented to the Board for approval.</li> </ul>
<b>Status</b> (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> <li>• Watson and Associates presented high-level enrolment and demographic projections to Quality Accommodation Committee for next 10 years. Detailed enrolment report was shared with committee in February 2019.</li> <li>• Increased number of Quality Accommodations meetings to develop strategies designed to enhance secondary programming and increase market share and secondary utilization rates.</li> <li>• Note: Pupil Accommodation Review Guidelines are still on hold</li> </ul>

**Facility Partnerships** (Responsibility: R. Wyszynski)

<b>Strategies</b> (What will we do?)	Continue to market and engage community partners to utilize surplus space
<b>Evidence of Progress</b> (How well did we do it?)	<ul style="list-style-type: none"> <li>• Partners are engaged, leases signed and surplus space is occupied.</li> </ul>
<b>Status</b> (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> <li>• Third tenant signed – Mississaugas of the Credit First Nation at Hagersville Secondary</li> <li>• New leases also being established with many Early ON centres who provide services across our region.</li> </ul>

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

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

<p><b>Strategies</b> (What will we do?)</p>	<p>Develop long-term renovation plan to convert libraries to learning commons using centralized framework. Plan will incorporate consistency in design and efficient execution of conversions including collaborating with the Learning Commons Committee to identify 2-3 ideal locations for renovations. The Learning Commons conversions will require the development of a centralized catalogue for materials, resources, equipment, furniture and capital upgrades.</p> <p>Improve access to our buildings to fulfill AODA requirements.</p>
<p><b>Evidence of Progress</b> (How well did we do it?)</p>	<ul style="list-style-type: none"> <li>• Report on projects completed and dollars invested</li> <li>• Identify and address barriers to accessibility, create plan to reduce barriers and demonstrate success.</li> <li>• Report on scope and expenditures</li> </ul>
<p><b>Status</b> (Is anyone better off? How do we know?)</p>	<ul style="list-style-type: none"> <li>• Central PS Learning Commons completed; Grand opening occurred in May 2019</li> <li>• Six school conversion for 2018-19 currently underway conversion;                         <ul style="list-style-type: none"> <li>○ James Hillier PS - (Construction to begin May 2019)</li> <li>○ Paris DHS - (Construction to begin May 2019)</li> <li>○ Princess Elizabeth PS - (Construction to begin June 2019)</li> <li>○ Houghton PS - (Construction to begin June 2019)</li> <li>○ Hagersville ES - (Construction to begin June 2019)</li> <li>○ JL Mitchener PS - (Construction to begin July 2019)</li> </ul> </li> <li>• 2019-2020 planning currently ongoing</li> </ul>

**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)

<p><b>Strategies</b> (What will we do?)</p>	<p>Meet with service area leaders to develop the 2<sup>nd</sup> annual professional development day for business services, facility services, planning and transportation staff. Goal is to build on theme from year 1 (customer service) to focus on incorporating effective two-way communication between board office and schools. Explore surveying school administrators to help identify areas of strength and improvement.</p>
<p><b>Evidence of Progress</b> (How well did we do it?)</p>	<ul style="list-style-type: none"> <li>• Participation rates in professional development day</li> <li>• Identify service benchmarks and department expectations to enhance service levels to schools.</li> </ul>
<p><b>Status</b> (Is anyone better off? How do we know?)</p>	<ul style="list-style-type: none"> <li>• Finance, Purchasing, Facilities, Planning and Transportation staff – June 7<sup>th</sup> PD Day</li> <li>• Facility booked: Backstage Capitol Theatre in Delhi</li> <li>• Nancy Dubois scheduled to deliver presentation</li> </ul>