



Annual Operating Plan Environment – 2019-20

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, D. Maniccia, System Managers and Leaders)

Strategies (What will we do?)	Re-initiate 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.
Evidence of Progress (How well did we do it?)	<ul style="list-style-type: none"> • A working group will be created to begin to draft the parameters for information collection. • Each functional area will submit a template to the Business Continuity Committee by December 2019. • Templates will be combined into a single matrix focusing on time lapse and actionable items • Internal Audit will review the plan and provide recommendations in 2020-21
Status (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> • A Disaster Recovery Consultant has reviewed our current status and, as a subject matter expert, will be able to interview our major business departments to generate documents that will contain plans and actions. • This plan has been delayed as a result of Covid19 and will be reinitiated once staff are able to do so.

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

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

<p>Strategies (What will we do?)</p>	<p>Continue to implement energy conservation measures at all Grand Erie Schools. Continue to leverage all available incentive programs from local independent electricity system operators. Monitor the energy consumption savings from the implementation of the automatic computer shutdown. Integrate technology to monitor water consumption through devices designed to enable notifications of after-hour water usage.</p>
<p>Evidence of Progress (How well did we do it?)</p>	<ul style="list-style-type: none"> • Utility consumption by site and time has decreased. • Increased reporting and metrics by commodity to accompany quarterly financial dashboards. • Alignment and monitoring to the Energy Conservation and Demand Management Plan
<p>Status (Is anyone better off? How do we know?)</p>	<ul style="list-style-type: none"> • Site-by-site monitoring continues; however, the data has proven not to be helpful as school-wide closures due to Covid19 have resulted in large variances in year-over-year comparisons.

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

<p>Strategies (What will we do?)</p>	<p>Increase Eco awareness for all building occupants (students, staff and community users) and explore certifications for schools that have yet to successfully attained EcoSchool certification. Continue the annual Environmental Youth Symposium alternating between elementary and secondary panels each year. Implement a paper reduction strategy among the board’s buildings by incorporating healthy competition while simultaneously decreasing paper consumption.</p>
<p>Evidence of Progress (How well did we do it?)</p>	<ul style="list-style-type: none"> • The number and ranking of Eco Schools increases year over year including gauging first-time certifications. • Reduction in quantity of paper copies by school; resulting in less expenditures. • Number of Electrical Safety and Energy Conservation presentations delivered to Grand Erie elementary schools
<p>Status (Is anyone better off? How do we know?)</p>	<ul style="list-style-type: none"> • Photocopying metrics have been shared with principals to initiate healthy competition amongst our schools to reduce the number of photocopying and printing. For the period including September through January, the Board’s usage has decreased from 15.3 million in 2017-18 to 14.5 million in 2018-19 to 13.0 million in 2019-20. The in-year decrease represents a 10.4% decrease in printing; noteworthy results considering these occurred prior to the Covid19 pandemic. • The Electrical Safety and Energy presentations as well as Eco School participation have been delayed due to Covid19.

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

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

Strategies (What will we do?)	Update multi-year capital plan to review enrolment 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).
Evidence of Progress (How well did we do it?)	<ul style="list-style-type: none"> 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?)	<ul style="list-style-type: none"> The Quality Accommodation Committee has met three times this year. The priorities have been updated where enrolment trends support such revisions. In addition, the sub-committee identified several strategies that will be deployed in the system in 2020-21 to increase market share. These initiatives will include enhanced Grade 9 recruitment through investment and increased research into specialized programming.

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?)	Continue long-term renovation plan to convert libraries to learning commons using centralized framework. By utilizing efficiencies such as repeat design and Board experience, the Learning Commons Committee has been able to increase its annual locations to 4. Improve access to our buildings to fulfill AODA requirements. Focus on enhancing entrances to Grand Erie buildings by standardizing our brand and ensuring consistency.
Evidence of Progress (How well did we do it?)	<ul style="list-style-type: none"> Report on Learning Commons projects completed, and dollars invested Identify and address barriers to accessibility, create plan to reduce barriers and demonstrate success. Conduct assessment of entrances for all Grand Erie buildings
Status (Is anyone better off? How do we know?)	<ul style="list-style-type: none"> Completed: Central PS, Houghton PS, James Hillier PS, Princess Elizabeth PS Four schools selected for 2019-20 conversion; <ul style="list-style-type: none"> Lynndale Heights ES Port Rowan PS Rainham Central PS Ryerson Heights ES

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

Service Improvement (Responsibility: R. Wyszynski, System Managers and Leaders)

<p>Strategies (What will we do?)</p>	<p>Improve communication channels between schools and central services (Business Services, Facility Services) Implement a prioritized work order system that will attribute priority level to work order systems</p> <ul style="list-style-type: none"> • Orientation package to staff and principals <ul style="list-style-type: none"> ○ Emergency NOW (gas smell, flood, damage) ○ High 48 hours (service disruption to school such as lights not working, bathroom failure) ○ Medium 10 Days (Inconvenience to school such as non-critical lock requests, carpet cleaning) ○ Low 90 Days (Painting, shelving, hanging pictures) <p>Transition School budgets to a more streamlined and centralized model that focuses on system standardization and focuses on fiscal responsibility and efficient budget management.</p>
<p>Evidence of Progress (How well did we do it?)</p>	<ul style="list-style-type: none"> • EBase contains work order conversion metrics on priority levels; will monitor and report on data. • Eliminate school-level budget overspending.
<p>Status (Is anyone better off? How do we know?)</p>	<ul style="list-style-type: none"> • Information on work order priority levels shared with principals and facilities staff • Rolled out to system on November 4, 2019 • New school-budget dashboard shared with senior administration to support schools in budget monitoring and planning.