



NANAIMO LADYSMITH
PUBLIC SCHOOLS

2017 2018 Budget
Feb 22, 2017

Learning Together

Department of Facilities **Operations** 2020 Vision

Operations

2016/17 - A Year In Review

- Cleaning Level
 - Measured improvement in service to the schools (from 2015 -16)
 - Based on December 2016 Consultants inspection report of representative schools
 - Level of cleaning improved to a 3.3 average overall from a 3.5 to 3.7
 - Level 3 cleaning is the norm for most school facilities – and continues to be the goal
 - Implemented new WorkSafeBC investigation requirement
 - Formed an Operations Safety Committee to help support and provide safe techniques to all custodians

Operations

2016/17 - A Year In Review

- Saw increase demand for pest removal services
- Continued demand for upgrading of school equipment
- Implemented phase 2 of the Automated Dispatch system
- Saw increase in demand for Daytime caretaker services
- Completed 11 'wipe down' requests due to illness
- Continued support required for building users (principals, staff and rental groups) regarding security
 - Fewer calls regarding security issues in 2016/17.
- Continued Support required for Rental groups
 - Fewer calls from rental groups in 2016/17 school year

Operations

2017 2020 - The Way Forward

Executive Summary:

1. Align custodial services levels with student/space growth (constant FTE per square meter)
2. Align emergency daytime caretaker services with increasing demand
3. Provide school based equipment replacement
4. Complete district composting program
5. Advance professional development

Operations

2017 2020 - The Way Forward

- 1. Align custodial services levels with student/space growth (FTE per square meter)**
 - ▶ Alignment – keep up with growth in enrolment and classroom use
 - ▶ Measurement – consistency in custodial FTE per M2 of space used.
 - ▶ Timeline – ongoing
 - ▶ Challenges – incorporating into budget cycle, balancing of custodial runs.
 - ▶ Opportunities – keeps custodial service from being slowly eroded by enrolment growth and class size changes, provides for sustainable core services



2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Align custodial service to growth	Keep custodial services at the same FTE per square meter, sustainable service	TBD Based on FTE m2 calculation Labour	Subject to annual review	Subject to annual review

Operations

2017 2020 - The Way Forward

2. **Align emergency daytime caretaker services with increasing demand**

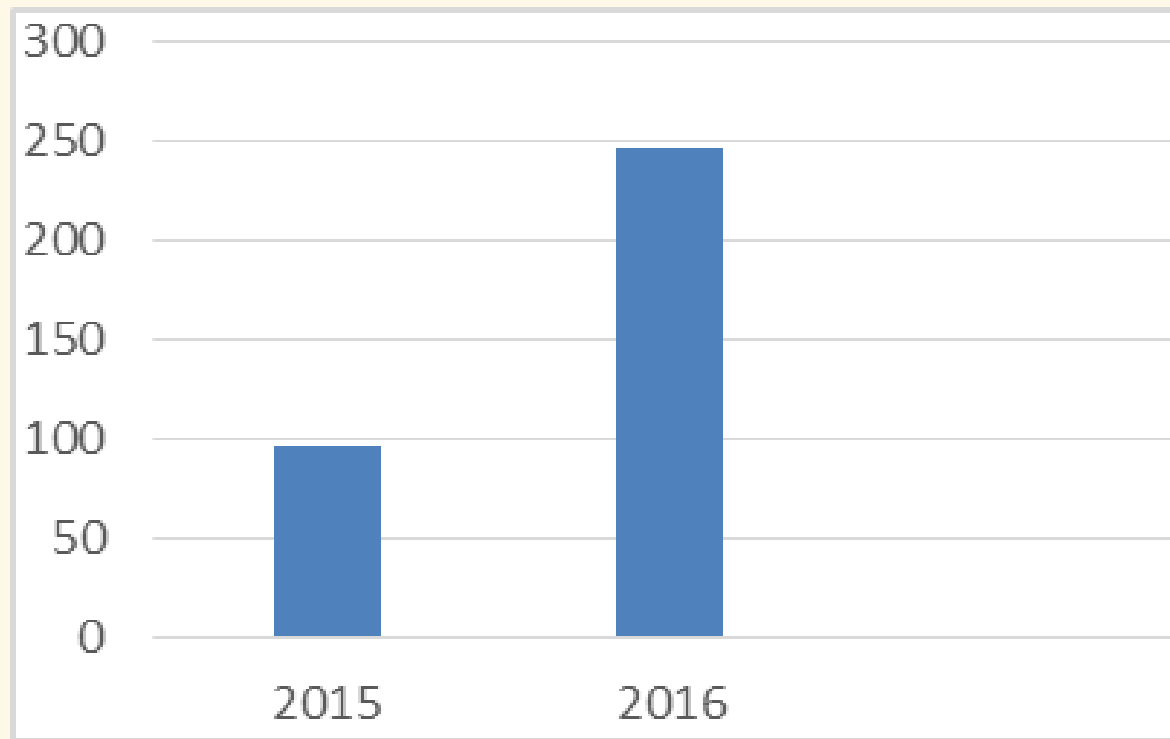
- ▶ Alignment – provide service which matches demand
- ▶ Measurement – faster work order response, fewer items left for school staff or afternoon custodians
- ▶ Timeline – implementation year one, and review yearly to ensure appropriate service delivery
- ▶ Challenges – improve data gathering for review in future budget cycles
- ▶ Opportunities – 2 staff at times will allow simultaneous activities at various areas of the district, reduction of impact on school operation, quicker removal of concerns, improved health and safety practices



Operations

2017 2020 - The Way Forward

Daytime Emergency Caretaker requests



2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
To provide additional emergency daytime caretaker services	To help support growth in requests for service. Increase in drug paraphernalia, higher levels of sickness and rodent cleanup	TBD Labour	Subject to annual review	Subject to annual review

Operations

2017 2020 - The Way Forward

3. Provide School Based Equipment Replacement

- ▶ Alignment – support schools for replacement of items maintained by operations. Blinds, draperies, stage drapes, entrance mats, auto scrubbers, etc.
- ▶ Measurement – upgraded items and movement towards a planned replacement schedule.
- ▶ Timeline – ongoing
- ▶ Challenges – improve data gathering for review in future budget cycles, prioritizing, consistency of funding
- ▶ Opportunities – removal of equipment which is not maintainable or repairable or it is replaced in accordance with life cycles, reduced repairs, reduced user requests for updates/repairs.

2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
School Based equipment replacement funding	Blinds, Curtains, Auto scrubbers and Door Entrance Mats	\$60,000 Supplies	\$0 Ongoing, Review year 1 results and revise budget	\$0 Ongoing Review year 2 results and revise budget

Operations

2017 2020 - The Way Forward

4. Align District Composting Program with RDN bylaw

- ▶ Alignment – support remaining schools to meet RDN bylaw for recycling and composting.
- ▶ Measurement – all schools in compliance with recycling and composting programs
- ▶ Timeline – capital purchases and implementation year one with ongoing support required
- ▶ Challenges – in-service to schools and custodial staff at remaining schools
- ▶ Opportunities – compliant programs which demonstrate environmental stewardship

2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
District composting and recycle alignment program	Align the district with the regional district	\$43,000 Supplies	(\$7,000) Year 2 budget would be 36,000	\$0 Ongoing, Year 3 budget would be 36,000



Operations

2017 2020 - The Way Forward

5. Advance Professional Development.

- ▶ Alignment – to provide ongoing training to the operations department staff
- ▶ Measurement – continued assessment of staff needs and instruction to set expectations. Movement toward cleaning goal
- ▶ Timeline – for 17/18 and ongoing
- ▶ Challenges – identifying key items to support direction of department
- ▶ Opportunities – continued refinement of team model, departmental effectiveness, improved consistency of staffing and services between schools

2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Professional Development	Communication of expectations, share best practices, increase capacity of team model	\$5,000 Supplies	\$0 Ongoing, Review year 1 results and revise budget	\$0 Ongoing Review year 2 results and revise budget

