



ANNUAL REPORT 2016-2017



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The 2016-2017 school year marked the close of the first decade for the organization as a separate legal entity.

Since incorporating in 2006, CLASS has continued to evolve and innovate to support continued stakeholder value; adding three independent business units and several processes along the way. We have also explored potential shared service opportunities that may materialize in the future. As the level of complexity and demands within the education sector has continued to increase, CLASS has provided a unique collaboration environment for the Boards to realize efficiencies.

In the Spring of 2017 CLASS expanded its shared service offerings portfolio with the addition of outdoor space rentals. In preparation for the transition, the Community Use of Schools staff worked diligently to create inventories of the rentable space, developed standardized rules/regulations/procedures and pro-actively supported school administrators and rental groups through the transition. CLASS remains uniquely positioned to continue its early adopter status and ready to explore new shared service opportunities for our Boards.

As an organization we have also continued our transformation journey with an intentional focus on our web presence. In the fall of 2016 we launched our completely redesigned corporate website that better represents CLASS; followed by the launch of a redesigned Community Use of Schools website in early 2017. CLASS also launched a

leading-edge push-notification APP in student transportation for stakeholders in the spring of last year.

This report has been structured to provide a high-level overview of the initiatives completed during the school year as well as key metrics for each business unit to provide some context. While not exhaustive, the report is intended to give readers a clear picture of the key organizational accomplishments and scope of operations.



Who We Are

Patty Authier	Transportation Coordinator
Kris Davis	Coordinator, Community Use of Schools
Scott Hall	Transportation Analyst
Katie Hurst	Assistant Service Coordinator
Michelle Johnston	Finance Administrator
Theresa McFadden	Supervisor Child Care Services
Kent Orr	General Manager
Pat Teahan	Transportation Planner
Willy Wong	Coordinator, Energy & Environmental

Transportation p3
Key metrics associated and highlights of the initiatives completed

Community Use of Schools p4
Key metrics associated and highlights of the initiatives completed

Child Care p5
Key metrics associated and highlights of the initiatives completed

Energy & Environmental p6
Key metrics associated and highlights of the initiatives completed

Closing Thoughts p7
Some final comments on the year and the outlook for 2017-2018 initiatives

Online

www.cklass.ca

www.communityuseofschools.ca

www.schoolbusinfo.com

MySBI APP www.mysbi.ca



In Person

600 Gillard Street
Wallaceburg, ON N8A 4L3
1-877-330-4287
(519)627-6860

QUICK FACTS 2016-2017

18,015

Planned riders on CLASS buses daily

46,410 kms

Travelled daily by CLASS fleet

1,130 runs

Number of CLASS bus runs (AM & PM)

313 buses

CLASS fleet size

79.9%

CLASS buses servicing multiple runs daily

94.2%

CLASS buses servicing multiple schools / runs daily

81.8%

Portion of CLASS bus seats planned for riders
(capacity utilization)

17.84 minutes

Average one-way ride time on CLASS bus



Business Plan Initiative Highlights

- Service Agreements with all bus operators completed and signed for 2017-2018 school year.
- Annual routing solution reduced by 32,000+ kms over previous year due to updates and efficiencies.
- Configured, launched and promoted new mobile APP "MySBI" to provide real-time service delay / cancellation notifications.
- Completed refresh of all approved transportation operating procedures / practices to include new CLASS branding format.
- Hosted First Time Rider program at 2 locations in August 2017 for nearly 600 attendees.
- Increased school bus driver bench strength by providing multiple emergency preparedness & professional development sessions for 570+ driver participants.
- Updated aging video surveillance equipment with expanded capacity for external view (motorist stop arm violations). Also conducted refresh training for bus operator personnel.
- Leveraged relationships with local media to promote key issues for CLASS transportation services: school bus safety week, first time rider event, launch of MySBI app.
- Conducted user surveys with key internal stakeholders at schools and bus operators on the schoolbusinfo website functionalities.
- Conducted user surveys with parents / students to obtain feedback on service quality parameters.
- Migrated information portions of schoolbusinfo website into corporate CLASS website with updated branding.

QUICK FACTS 2016-2017

3,099

Total Permit Applications Received

289

Community groups using space

26,583 Hours

Indoor Permits

1,846 Hours

Outdoor Permits

104%

Increase in senior 65+ program hours

459,063

Indoor Space Rental Participants (+91,364)

74,325

Outdoor Space Rental Participants

48%

Program rentals targeting youth 0-18yrs



Business Plan Initiative Highlights

- Developed rules & regulations, operating procedures, updated software with space inventory and assumed responsibility for outdoor rental space for both Boards in July 2017.
- Conducted 51 on-site visits with school administration and rental groups for rental use verifications and to support positive rental experiences.
- Completely redesigned and rebranded Community Use of Schools website and launched March 2017. Developed and launched "new user" animated short video for new website.
- Implemented strategies to leverage digital payment transactions to exceed 90% (target 85%).
- New "booking wizard" tool added by booking software vendor to support groups searching for available space.
- Developed 14 detailed operating and administrative procedures to support business continuity and effectiveness.
- Responded to 2015-2016 user survey feedback by launching new "Inclement Weather Weekend Cancellation" procedure and after hour support protocol via toll free phone number to increase accessibility.
- Assisted Ontario Association of School Business Officials (OASBO) Community Use of Schools subcommittee in developing workshop for 2017 OMC Conference.
- Provided representation for CLASS & Boards at OASBO Community Use of Schools meetings throughout the year and at annual OSBIE Risk Management Seminar.

QUICK FACTS 2016-2017

89%

Elementary schools with child care programs

71

Before and After School child care programs at Board facilities

34

Full Day child care programs operating at Board facilities

24

FDK Extended Day programs operating at Board facilities

24

Child Care spaces added at Board facilities from Retro-Fit projects

15

Independent Service Providers

6

Child Care Committees / sub committees where CLASS represents Boards



Business Plan Initiative Highlights

- Ensured accurate billing support documentation for child care leased space use. Executed standardized Full Day and Before and After School Child Care Leases for new child care sites.
- Completed last Ministry Funded retro-fit project for additional child care spaces in a Chatham Elementary school.
- Developed a system to connect facility departments, child cares and Principals to ensure most up to date fire plans shared. Also worked with same group planning for new water regulations.
- Supported Boards preparing Ministry funding applications and plans for child care spaces associated with accommodation reviews and Municipal plans for new child care spaces.
- Fulfilled Ministry of Education requirements for Boards by updating child care program content on websites.
- Leveraged Municipal waiting list data and surveyed school communities to establish child care service demand / needs.
- Expanded child programs for 3 new before and after school programs starting September 2017.
- Conducted on-site visits to 85% of child care operations within schools to promote quality programs.
- Represented CLASS & Boards at local child care steering groups and Ministry of Education regional meetings throughout year.
- Participated in planning committees for the new Ontario Early Years Child and Family Centres (OEYCFC) service strategy.
- Assisted with Early Development Instrument (EDI) training for Boards and child care providers (Lambton) in neighbourhoods with identified vulnerabilities.

QUICK FACTS 2016-2017

97

Combined facilities for Boards

4,669,261

Total facility square footage

154

Energy conservation projects 2014-2017

2,624,930 kWh

Projected future consumption avoidance due to conservation projects 2014-2017

825,458 kWh

Projected annual consumption avoidance due to conservation projects 2016-2017

\$121,184

IESO/Union Gas incentive applications 2016-2017

\$511,784

IESO/Union Gas incentive applications 2014-2017

\$116,340

Projected annual consumption avoidance due to energy conservation projects 2016-2017

\$402,547

Projected annual consumption avoidance due to conservation projects 2014-2017



Business Plan Initiative Highlights

- Combined 56 energy conservation projects undertaken during fiscal year.
- Twenty-two LED facility light conversion projects with incentives commenced during fiscal year.
- Planned and chaired CLASS Energy and Environmental meetings with facility Managers.
- Attended and participated at Board Facility staff meetings.
- Sourced and assisted with implementation of wireless thermostat technology for portables to enhance controls.
- Leveraged monthly energy use trends / anomalies and on-site school visits to explore and investigate energy savings opportunities.
- Prepared and submitted Ministry of Energy Annual Energy Consumption and Green House Gas reports for both Boards.
- Acted as system resource and subject matter expert for Boards on maintenance, operations and project initiatives.
- Supported Boards in developing standard temperature set point parameter procedure for roll out.
- Completed real time energy monitoring equipment pilots in multiple sites. Development efforts on procurement specifications and rollout plans with Boards.
- Business cases developed for 3 high-consumer sites for voltage harmonizers.

CLOSING THOUGHTS

From the very beginning, CLASS has been building upon staff expertise and improving operational efficiency while creating enhancements in technologies, operational processes and safety programs to better serve our stakeholders. The combination of bench strength, innovation and collaboration is yielding compounding positive results.

As we look ahead to 2017-2018 there will again be many opportunities for CLASS to support the Boards. In addition to providing reliable, valuable and customer-centric service, there will be continued efforts to explore further efficiencies.



CLASS 2016-17 Annual Report

CLASS is also well positioned to provide data, opinions and support for the Boards as they continue to rollout school accommodation plans. There will also be challenges to navigate as the Ontario school bus industry continues to struggle with maintaining drivers and the local Ontario Early Years Centres transform their service model. With great optimism, we look ahead to this new year and the challenges it will bring.

In closing, I would like to take this opportunity to recognize the efforts of the CLASS team members and Board of Directors. Each of the initiatives outlined in this report reflects the dedication and commitment of staff to providing value added shared services for the Boards. Likewise, the CLASS Board of Directors has provided a vision, collaboration, direction and support to enable us to fulfill our mandate.

Sincerely,

Kent

