



SHARED SCHOOL SERVICES



ANNUAL REPORT

2017-18

Table of Contents

Introduction	3
<i>About CLASS Shared School Services, staff directory, contact information</i>	
Student Transportation	4
<i>Key metrics associated and highlights of the initiatives completed</i>	
Community Use of Schools	5
<i>Key metrics associated and highlights of the initiatives completed</i>	
Child Care	6
<i>Key metrics associated and highlights of the initiatives completed</i>	
Energy & Environmental	7
<i>Key metrics associated and highlights of the initiatives completed</i>	
Closing Thoughts	8
<i>Some final comments on the year and the outlook for 2018-2019 initiatives</i>	

Providing Shared Services for the Lambton-Kent & St. Clair Catholic District School Boards



Introduction

During the 2017-18 school year the CLASS business unit staff continued to efficiently provide key support services to the Lambton-Kent and St. Clair Catholic District School Boards. Our business units currently include: Student Transportation, Community Use of Schools, Child Care and Energy & Environmental Services.

The following report provides high level details on various initiatives undertaken by the individual business unit staff as well as some key metrics to provide operational context. It serves as both a report card and tangible showcase of the cumulative CLASS staff efforts.

In addition to day-to-day operations and administrative functions, CLASS has advanced its journey of continuous improvement and innovation. The CLASS governance committees continued to play a key role in setting direction for the organization; starting the year off with a strategy session in the fall of 2017. Out of those discussions a policy was developed to address the official process for contemplating additional shared services through CLASS. Preliminary research on viability was also conducted for potential new business units during the year; stay tuned for updates.

CLASS continues to be a pioneer of shared services in the Ontario education sector. Our service offerings and structure are unique and of interest to many. In the spring of 2018 CLASS presented our model in a workshop at the Canadian Pupil Transportation Conference in Niagara. While never content to rest on our laurels, readers are invited to take a moment and reflect on the accomplishments of a tiny shared services company from Wallaceburg.

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Student Transportation

Business Plan Initiative Highlights

- Developed and implemented third party contact centre solution to ensure live person support for after-hours emergencies January 2018.
- Completed www.schoolbusinfo.com website redesign and incorporated into corporate site www.cklass.ca.
- Developed CLASS contact cards for school bus drivers to distribute to parents with roadside inquiries.
- Enhanced routing software with additional parent / guardian contact numbers to support incident & emergency response protocol.
- Developed operational audit program for contracted school bus companies. Independent expert performed audits in May 2018 for Chatham-Kent locations.
- Local school bus operator successful applicant for Ministry of Transportation Electric School Bus Pilot program; EBus was put into service late spring 2018.
- Transitioned inclement weather team from dated communication platform to modern group chat solution.
- Promoted MySBI APP awareness through email blast and APP messages; subscriptions surpassed 10,000.
- Developed and launched BETA digital processing tool for Individual Student Transportation Plan processing.
- Launched school bus driver recognition program for exceptional efforts and commitment to student safety.
- Conducted awareness campaign to promote local need for school bus drivers through media releases, interviews, website articles and Boards' social media.

17,827

Planned riders CLASS buses daily

45,916 kms

travelled daily by CLASS fleet

1,134 runs

Number of CLASS bus runs (AM & PM)

311 buses

Class fleet size

79.6%

CLASS buses servicing multiple runs daily

92.4%

CLASS buses servicing multiple schools / runs daily

80.9%

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

18.00 minutes

Average one-way ride time on CLASS bus





Community Use of Schools

Business Plan Initiative Highlights

- Conducted full review and update of rental categories / fees / subsidy to ensure clarity, relevance, equity and transparency; updates effective September 2018.
- Maximized space utilization to ensure the Boards operate within the Ministry grant funding.
- Implemented efficiency strategies to process 95.15% rental group payments via credit card.
- Prepared required Ministry reports accurately and submitted to Boards in a timely manner.
- Successfully promoted student engagement outside of school hours with access to rental space and subsidy assistance; youth <18 program hours increased 33% over previous year.
- Proactively conducted 30+ scheduled site visits with school and rental group representatives prior to large /unique events to proactively address any 'red flag' issues/concerns.
- Developed and implemented unique online "Post-Event User Survey" for large / unique rentals to help improve the rental experience. Shared feedback with schools/custodial supervisors and follow-up with permit holder.
- Implemented unscheduled rental visitation process to support custodial staff by reinforcing rental rules/regulations with groups as required and follow up on previously identified concerns.
- CLASS Outreach Coordinator representation at Ontario Association of School Business Officials (OASBO) Community Use of Schools Meetings.
- Promoted the Parents Reaching Out Regional Grant to eligible non-profit community organizations and assisted four non-profit organizations with their funding applications.

3,440

Permit applications received
(Increase of 11%)

299

Community groups using space

29,322 Hours

Indoor Permits (Increase of 10%)

2,552 Hours

Outdoor Permits (Increase of 38%)

12%

Increased 65+ Senior Program Hours

610,603

Indoor space rental participants
(Increase of 33%)

112,829

Outdoor space rental participants
(Increase of 58%)

9,305 Hours

Increase in Youth <18 Programs





Child Care

Business Plan Initiative Highlights

- Assisted with development and facilitation of workshop for Early Childhood Educators on Kindergarten program and how Extended Day program supports learning.
- Conducted 160+ childcare site visits to review quality of programs and provide support with issue resolutions.
- Assisted Boards with six funding grant applications to support child care spaces. Worked collaboratively with facilities and architects to support design.
- Provided support to child care operators with information uploads to Ministry licensing program for several projects.
- Prepared required Ministry reports accurately and submitted to Boards in a timely manner.
- Provided in-person support to child care provider and school Principals during their “Partners in Care Manual” annual checklist.
- Developed and distributed rack cards for schools without child care programs to direct them to the OneHSN website to register on a waitlist.
- Supported Early Development Instrument committee in planning for training on data collected. Also attended training sessions and reinforced the importance of child care and early brain development.
- Active CLASS Child Care Supervisor representation at multiple Ministry sessions.
- Investment into future Early Childhood Educators through leadership representation on the local College program Advisory committee and guest speaking engagement to second year regarding programs in the schools.

92%

Elementary schools with child care programs

70

Before and after school child care programs at Board facilities

36

Full day child care programs operating at Board facilities

28

FDK Extended Day programs operating at Board facilities

78

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

3,600+

Children receiving care in Board facilities

11

EarlyON programs in Board facilities





Energy & Environmental

Business Plan Initiative Highlights

- Obtained enrolment approvals and participated in an energy efficient commercial modelling design program for new school development.
- Provided assistance, expertise and recent benchmark comparison data regarding potential net-metering solar projects.
- Completed Ministry training and provided support to Boards in preparing annual energy budget estimates using the Utility Consumption Database energy budgeting template.
- Assisted Boards in enhancing the air coil cleaning programs with education of need / value and potential alternative solutions to address cleaning and filter replacements.
- Prepared and distributed reporting to Boards on energy intensity and greenhouse gas trends, including data from the Toronto Region Conservation Authority and Ministry of Education Utility Consumption Database.
- Prepared required Ministry reports accurately and submitted in a timely manner.
- Piloted wireless Portable automation control technology to enhance conservation capacity.
- Identified and presented Boards school candidates for facility efficiency audits whereby ½ of the audit is paid for by an energy program.
- Promoted and supported the Ontario EcoSchool program growth with three first-time Elementary and two first-time Secondary Eco-Schools certifications.
- Assisted Boards in developing a set point guideline for the building automation systems to achieve standardization and energy consumption reductions.

96

Combined buildings for Boards

4,772,574sqft

Total facility square footage

183

Energy conservation projects 2014-18

6,056,325 kWh

Projected future consumption avoidance due to conservation projects 2014-2018

3,011,668 kWh

Projected annual consumption avoidance due to conservation projects 2017-2018

\$392,798

IESO/Union Gas incentive applications 2017-2018

104

LED lighting retrofit projects completed 2014-2018



Closing Thoughts

2018-19 will bring anticipated and unplanned opportunities and challenges. Effectively responding to these changing needs will require a team effort. While we can never be fully prepared for the unexpected, there are some key initiatives that the staff are preparing to embark upon:

In *Student Transportation Services*, operational cost pressures are creating a need for re-examination of the CLASS school bus operator rate model as well as service delivery efficiency opportunities. The transportation unit will also be moving forward with a major initiative to replace its longstanding routing software suite and associated web-based tools.

The *Community Use of Schools* staff will be managing the implementation & roll out of the updated rental categories/classifications/rates, as well as navigating the operational hurdles of sharing space to support the Municipal elections. There are also new opportunities for breaking ground supporting the Boards in the development and administration of shared space leases and joint use agreements.

Child Care Services will be continuing to seek opportunities to increase child care spaces and fill the local service needs. There will also be capital projects requiring the CLASS child care lens and support to ensure success. Another significant project for Child Care Services will be the refresh / update of the lease agreements for the child care operators running programs within Board schools.

The *Energy and Environmental Services* business unit will be continuing to support net-metering solar projects. There will also be a need for continuing support and assistance to the Boards as they develop their multi-year energy conservation plans. Despite Green Energy Act uncertainty, there remains significant opportunity for energy cost avoidance that CLASS will vigorously continue to pursue.

In closing I would like to start by thanking the Board of Directors for their continued support, direction and wisdom. Despite retirement turnover changes they have maintained a high level of collaboration and supported the momentum of the organization. Secondly, I would like to take this opportunity to thank each of the CLASS staff for their dedication, perseverance and commitment to innovative service excellence. Without your collective efforts there would be nothing to report.

With Gratitude and Sincerity,

Kent

