



SHARED SCHOOL SERVICES



ANNUAL REPORT

2018-19

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



Introduction

Throughout 2018-19, CLASS staff contributions resulted in the efficient and cost effective provision of support services for 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.

This report provides metrics and high level details on initiatives undertaken by the individual business units. The format is intended to serve as both a report card and tangible showcase of the cumulative CLASS staff efforts.

CLASS continued to advance its journey of continuous improvement and innovation during the 2018-19 school year with several large-scale initiatives. In Student Transportation a complex contract negotiation process that included a third-party cost study resulted in fair, sustainable service agreements. In Child Care Services CLASS developed long-term, tailored space use agreements to replace expiring documents. Community Use of Schools expanded its portfolio to develop and oversee lease arrangements for third parties in school facilities. Energy & Environmental Services leveraged a Provincial template to develop multi-year energy conservation / demand management plans for the Boards.

The multi-business unit CLASS model continues to be a pioneer of shared services in the Ontario education sector. Our service provision model is rooted in service quality and efficiencies for our member Boards and we invite readers to learn more about our modest shared services company operating out of Wallaceburg, ON.

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Student Transportation

Business Plan Initiative Highlights

- Transitioned routing software to new platform with functionality enhancements including significant training components. All implementation work completed mid-year while maintaining service levels and conducting efficiency study work.
- Completed routing efficiency scenarios with lens on maintaining service levels with reduced fleet.
- Conducted over one hundred and eighty (180+) turn-by-turn route audit reviews with GPS data to assess service levels and identify efficiency opportunities.
- Launched new web-based Parent Portal and student-specific application tools.
- Conducted user training session for bus operators on new web portal tools.
- Provided emergency preparedness training program, including First Aid & C.P.R. for nearly three-hundred (300) school bus drivers (new and 3-year retrain).
- Successfully completed service agreement negotiation process with independent school bus operators that included third-party cost analysis. Long term deal executed to support stability, service continuity.
- Supported forty-seven (47) Board kinderSTART programs with a vehicle and driver / materials.
- Completed in-school bus safety programs, including evacuation drills at all elementary schools for all JK-Gr8 students. First time rider event for JK-SK students provided for six-hundred plus (600+) attendees in August 2019.
- Developed transition plans and supported Boards in transitions for school relocations / consolidations and bell time alignments.

17,944

Planned riders CLASS buses daily

45,531 kms

travelled daily by CLASS fleet

1,108 runs

Number of CLASS bus runs (AM & PM)

309 buses

Class fleet size

80.0%

CLASS buses servicing multiple runs daily

92.9%

CLASS buses servicing multiple schools / runs daily

82.3%

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

18.72 minutes

Average one-way ride time on CLASS bus





Community Use of Schools

Business Plan Initiative Highlights

- September 2018 implementation of rental categories / fees / subsidy updates to ensure clarity, relevance, equity and transparency.
- Developed in-school space lease agreements and onboarded four (4) local non-profit agencies into empty school spaces.
- Adopted automated feature to notify rental groups at time of credit card transactions.
- Maximized space utilization and adjusted administration expense to operate within the Ministry grant funding.
- Launched web-based injury and damage reporting tools onto the Community Use of Schools section of the CLASS website.
- Prepared required Ministry reports accurately and submitted to Boards in a timely manner.
- Conducted on site user workshop for internal facility leadership from both Boards to review operational processes.
- Conducted online "Post-Event User Survey" for fifty (50) large / unique rentals to obtain feedback on experience. Shared positive and suggestion feedback with schools/custodial supervisors and followed up with permit holder.
- Conducted 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 representation at Ontario Association of School Business Officials (OASBO) Community Use of Schools committee meetings. Provided support for committee by conducting Provincial surveys, developing presentations on locked doors and polling stations.

3,853

Permit applications received
(Increase of 12%)

310

Community groups using space

29,600 Hours

Indoor Permits

2,422 Hours

Outdoor Permits

+24%

Library/Classroom Permit Hours

521,952

Indoor space rental participants
(Decrease of 14.5%)

102,751

Outdoor space rental participants
(Decrease of 8.9%)

56%

Permit hours for Youth <18
Programs





Child Care

Business Plan Initiative Highlights

- Development of updated long-term seven (7) year lease & license agreements for childcares operating within schools. Rollout summer and fall 2019.
- Supported school-adjacent childcare expansion project and assisted in the coordination of temporary location in vacant school space.
- Assisted with Board run extended day program workshop for Early Childhood Educators.
- Conducted childcare site visits to review quality of programs and provide support with issue resolutions.
- Co-facilitated training workshop for Board custodial Supervisors regarding child care impacts on operations.
- Assisted Boards and child cares with coordinating expansion projects at four (4) locations. Worked collaboratively with stakeholders on designs.
- Provided support to child care operator with information uploads to Ministry licensing program for projects.
- Prepared required Ministry reports accurately and submitted to Boards in a timely manner.
- Refresh update of “Partners in Care Manual” for school Principals / child care Supervisors and conducted training session of manual for six (6) new program Supervisors.
- Participated in kinderSTART planning committee and attended events across district.
- Active CLASS Child Care Supervisor representation at multiple regional Child Care focused network meetings.
- Supported the Boards in expanding the local College presence in schools to support ECE training.

94.6%

Elementary schools with child care programs

71

Before and after school child care programs at Board facilities

36

Full day child care programs operating at Board facilities

29

FDK Extended Day programs operating at Board facilities

16

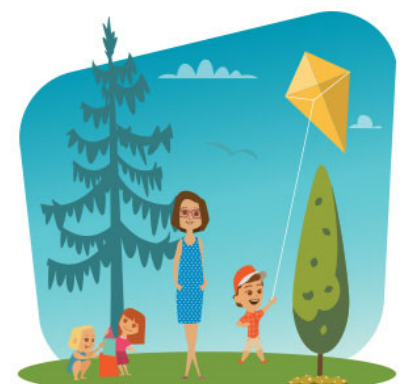
Child Care spaces added at Board facilities from Retro-Fit projects

3,692

Children receiving care in Board facilities

12

EarlyON programs in Board facilities





Energy & Environmental

Business Plan Initiative Highlights

- Developed the Ministry of Energy mandated multi-year Energy Conservation and Demand Management Plans for Boards and submitted in a timely manner.
- Prepared and distributed energy intensity and greenhouse gas trend reports to Boards, including data from the Sustainable Schools and the Ministry of Education's Utility Consumption Database.
- Coordinated school facility energy audits through local distribution company incentive program for identified high energy intensity sites. Thirteen (13) sites in total to be audited with incentives to complete audit plus additional incentives available for taking corrective actions.
- Provided support in the preparation of project scope for net-metering solar project feasibility study of multiple sites by external party. Results and associated projections to assist with future direction.
- Promoted and supported the Ontario EcoSchool program within district; six (6) schools achieved certifications.
- Supported Boards in coordinating building automation setup enhancements associated with operational zones and set points to support efficiency scheduling.
- Assisted with implementation of summer set-backs and air conditioning procedures through building automation.
- Prepared the Boards' required annual Energy Conservation and Greenhouse Gas Emission report for the Ministry of Energy accurately and submitted in a timely manner.
- Supported Boards with incentive / rebate applications for eligible projects with energy efficiency characteristics; navigated changes in application process.

95

Combined buildings for Boards

4,792,236 sqft

Total facility square footage

203

Energy conservation projects 2014-19

6,161,725 kWh

Projected future consumption
avoidance due to conservation
projects 2014-2019

79,318 kWh

Projected annual consumption
avoidance due to conservation
projects 2018-2019

\$1,115,598

IESO/Union Gas incentive applications
2014-2019

74.7%

Buildings with full or partial LED
lighting (70.5% with full LED)



Closing Thoughts

2019-20 for CLASS will be a continuance of the journey for service improvement across all business units. As the organization matures, we must evaluate our processes and service quality with a lens for innovation to ensure a high value for our stakeholders. Unexpected challenges & opportunities will inevitably arise in the coming year but there are some key initiatives that the staff are preparing to embark upon:

In Student Transportation Services, continued operational cost pressures are resulting in the need to identify and adopt service delivery efficiencies. The transportation unit will also be moving forward with the roll out of several web-based tools for internal and external stakeholders.

Community Use of Schools will be managing the implementation of the updated administration rates as well as focusing on sustainability. Supporting the school space rentals to support the Federal election will also present a unique set of operational challenges to navigate. There will also be opportunities for process improvement with respect to theatre space rentals as the new theatre opens in a Sarnia Secondary School.

Child Care Services will continue to seek opportunities to increase child care spaces and license capacity to support local service needs through both assuming additional existing space as well as capital projects. A focus on validating local service demand and program quality will also be a priority in collaboration with child care operators, school Boards and the local Municipal Service Managers.

The Energy and Environmental Services business unit will be supporting the Boards as they embark on the first year of their multi-year energy conservation plans. Maintaining a lens on consumption reduction opportunities through improved leverage of building automation controls and real time energy monitoring projects will be a focus. There will also be a need for continuing support to the Boards in pursuing incentives / rebates for capital projects.

The CLASS Board of Directors has provided ongoing support and direction to fulfill its mandate. Their high level of collaboration and wisdom has facilitated the momentum of the organization. Additionally, the dedication and commitment to innovative service excellence by CLASS staff has resulted in the achievements within this report. Without these collective efforts there would be nothing to celebrate.

With Gratitude and Sincerity,

Kent

