

SD8 OPERATIONS

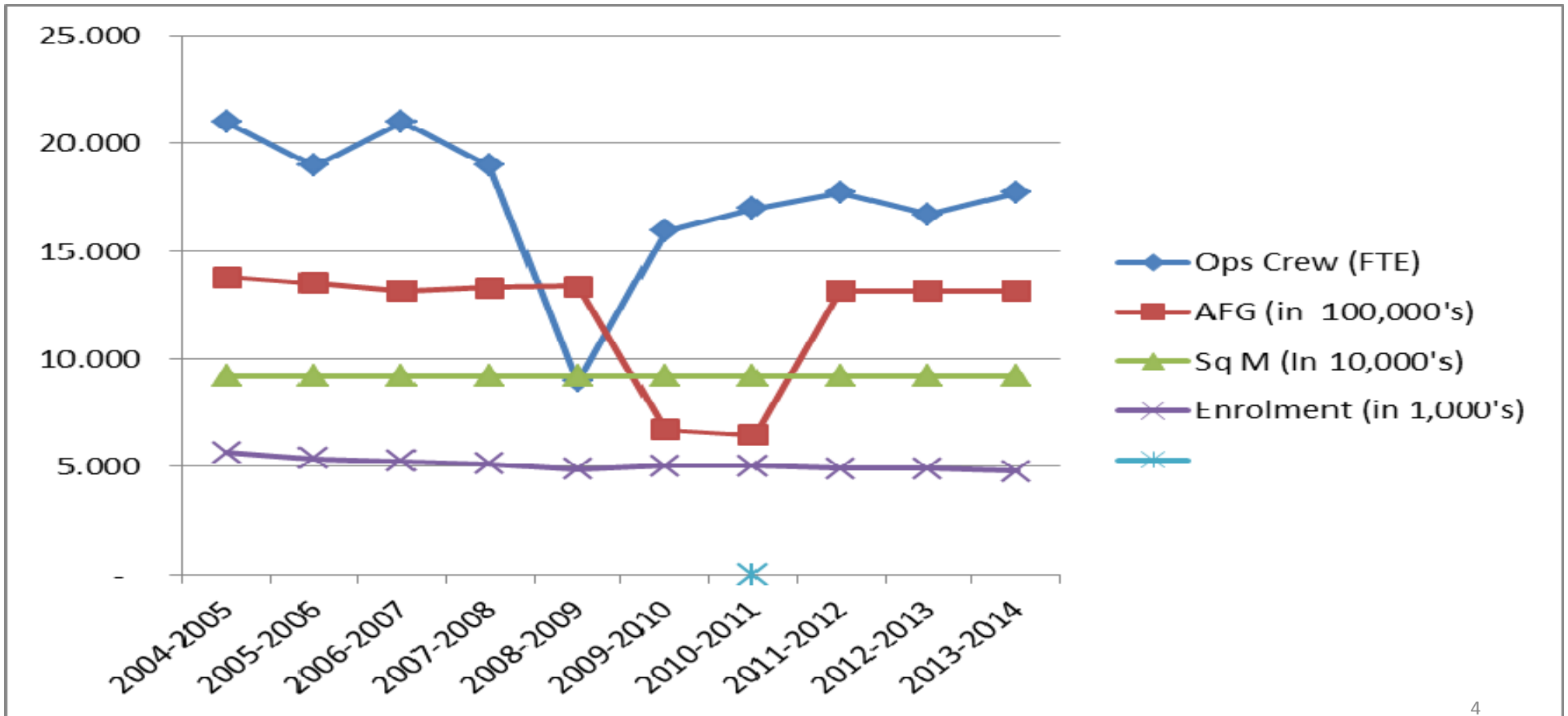
Budget Stakeholder Engagement Committee

January 26, 2016

OPERATIONS STAFFING

- Five core service areas:
 - Maintenance Trades
 - Grounds
 - Custodial
 - Transportation
 - Information Technology
- *NOTE: All of the above personnel are required to work on other non-department duties (e.g. snow shoveling, ski transport, delivery and setup of tables, chairs, mats etc. for special occasions and other events such as grad ceremonies, elections, meetings, etc.*

SD8 Operations – Historical Data



Maintenance Trades:

Staffing is done by historical levels and is not tied to service or maintenance levels.

Supplementary staff are used on a regular basis and are paid for from project, AFG, and capital funding.

CHALLENGES: Increased regulatory oversight, other duties, no backfill for absences, high level of deferred maintenance, departmental coordination.

NOTE: Shaded cells to the right indicate positions where only half of FTE is assigned to maintenance functions.

<i>Operations Foreman</i> 12 month/ 1.0 fte	
<i>Carpenter - Nelson</i> 12 month / 1.0 fte	<i>Painter - Creston</i> 12 month / 1.0 fte
<i>Electrician - Nelson</i> 12 month / 1.0 fte	<i>Carpenter - Creston</i> 12 month / 1.0 fte
<i>Plumber/HVAC - Nelson</i> 12 month / 1.0 fte	<i>Electrician - Creston</i> 12 month / 1.0 fte
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<i>Carpenter - Nelson</i> 12 month / 1.0 fte	<i>Carpenter - Nelson</i> 12 month / 1.0 fte
<i>Painter - Nelson</i> 12 month - 1.0 fte	<i>Trades 1 - Kaslo</i> 12 month / 1.0 fte
<i>Warehouse - Nelson</i> 12 month - 1.0 fte	

Grounds

Staffing is done by historical levels and is not tied to service or maintenance levels.

Past staffing has included a summer crew (4 months) staffed by university students.

CHALLENGES: Increased licencing requirements for equipment operators, other duties, specialized equipment downtime, limited backfill for absences.

NOTE: Shaded cell to the right indicates only half of this position is tasked with grounds duties.

Operations Foreman
12 month/ 1.0 fte

Grounds - Nelson
12 month / 1.0 fte

Grounds - Creston
12 month / 1.0 fte

Grounds - Nelson
12 month / 1.0 fte

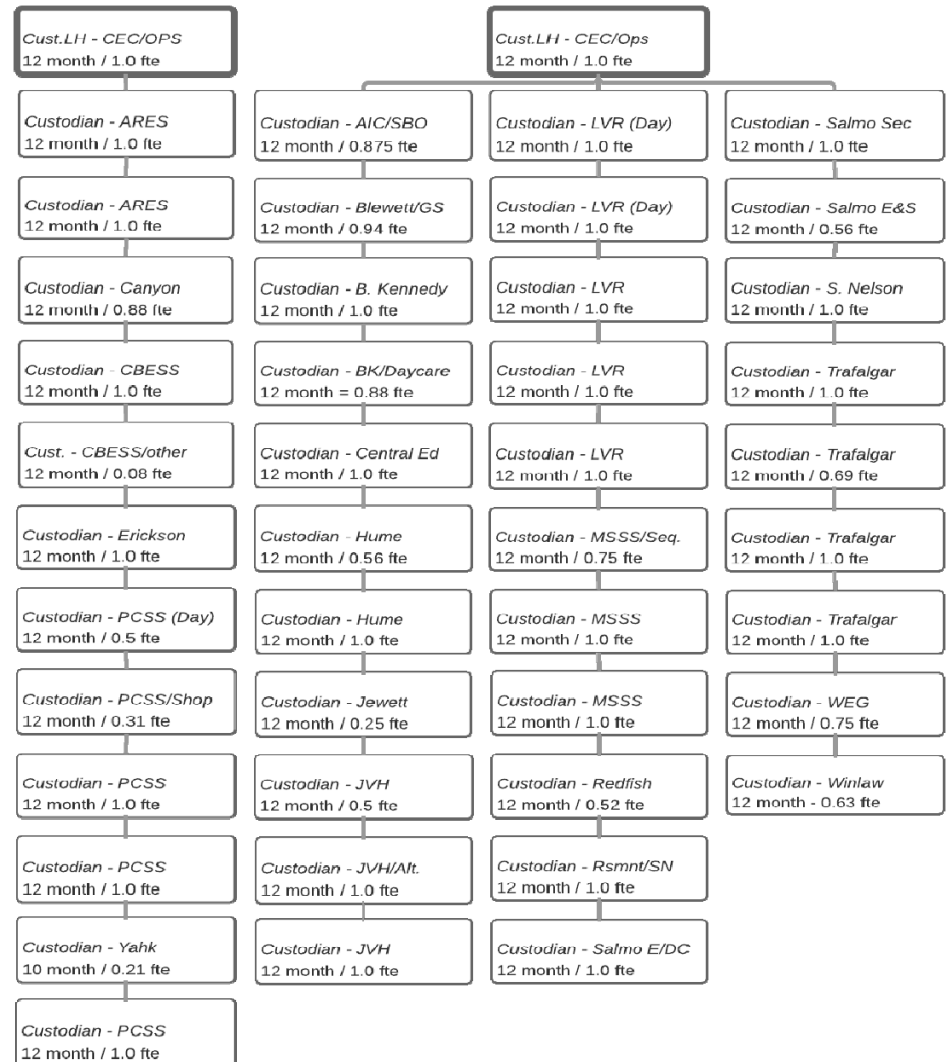
Trades 1 - Kaslo
12 month / 1.0 fte

Custodial

Assignment allocations were originally based on square footage of area, student enrollment, and building utilization.

Over time changes to assignments have been based on budget and NOT formula.

CHALLENGES: attraction and retention of qualified casual staff, lows levels of mechanization. Aging workforce.



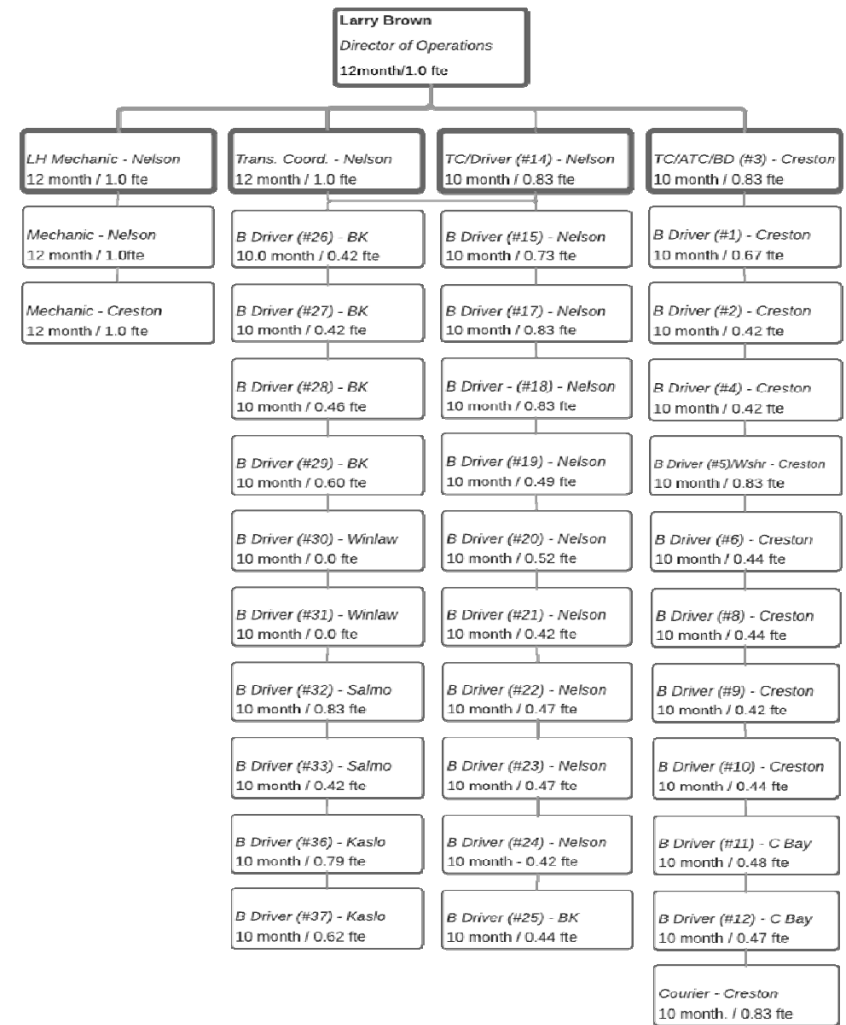
Transportation:

Staffing in this department is tied directly to service requirements (e.g. number of students, runs etc.).

With declining student enrollment, transportation department efficiency initiatives, as well as the recommendations from the Student Transportation Review, the number of bus runs has been reduced from approximately 37 in 2005-2006 to 31 in 2015-2016.

Further bus route reductions are being considered.

CHALLENGES: Attraction and retention of qualified casual staff, increased regulatory oversight, staff training.



Information Technology

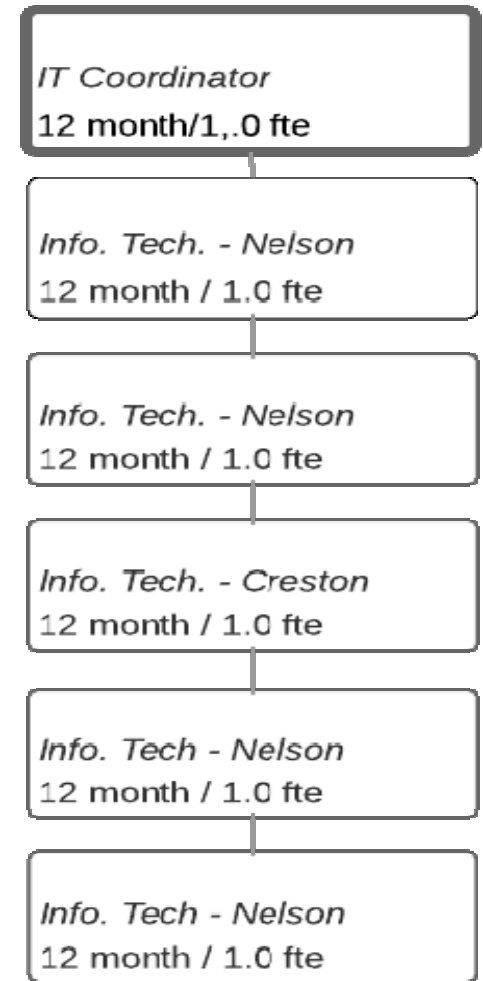
Positions are based on budget and NOT staffing level formula.

Staffing allocation has not changed significantly in 18 years.

Responsibilities have increased 10 fold and are now mission critical

CHALLENGES:

Vision. Where are we going?

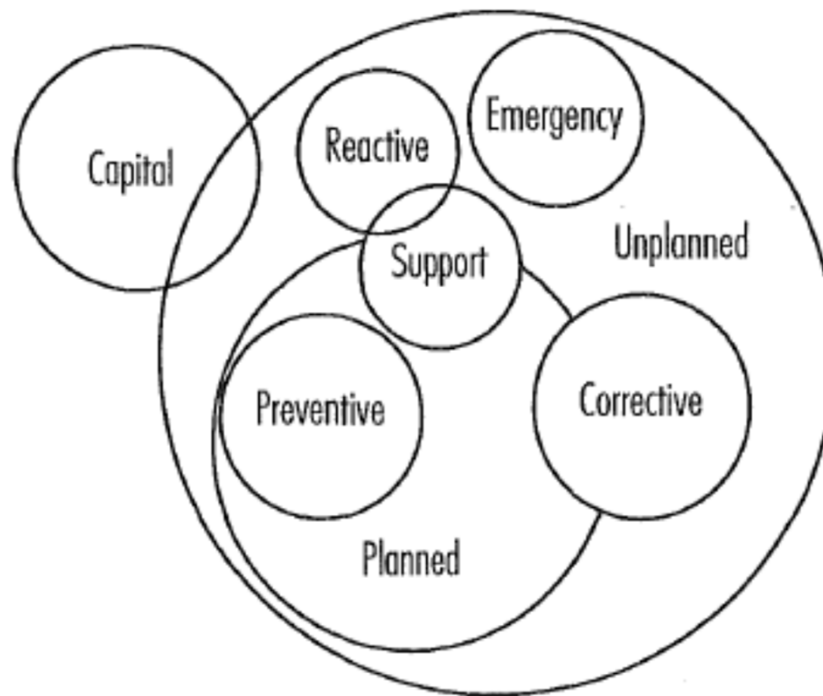


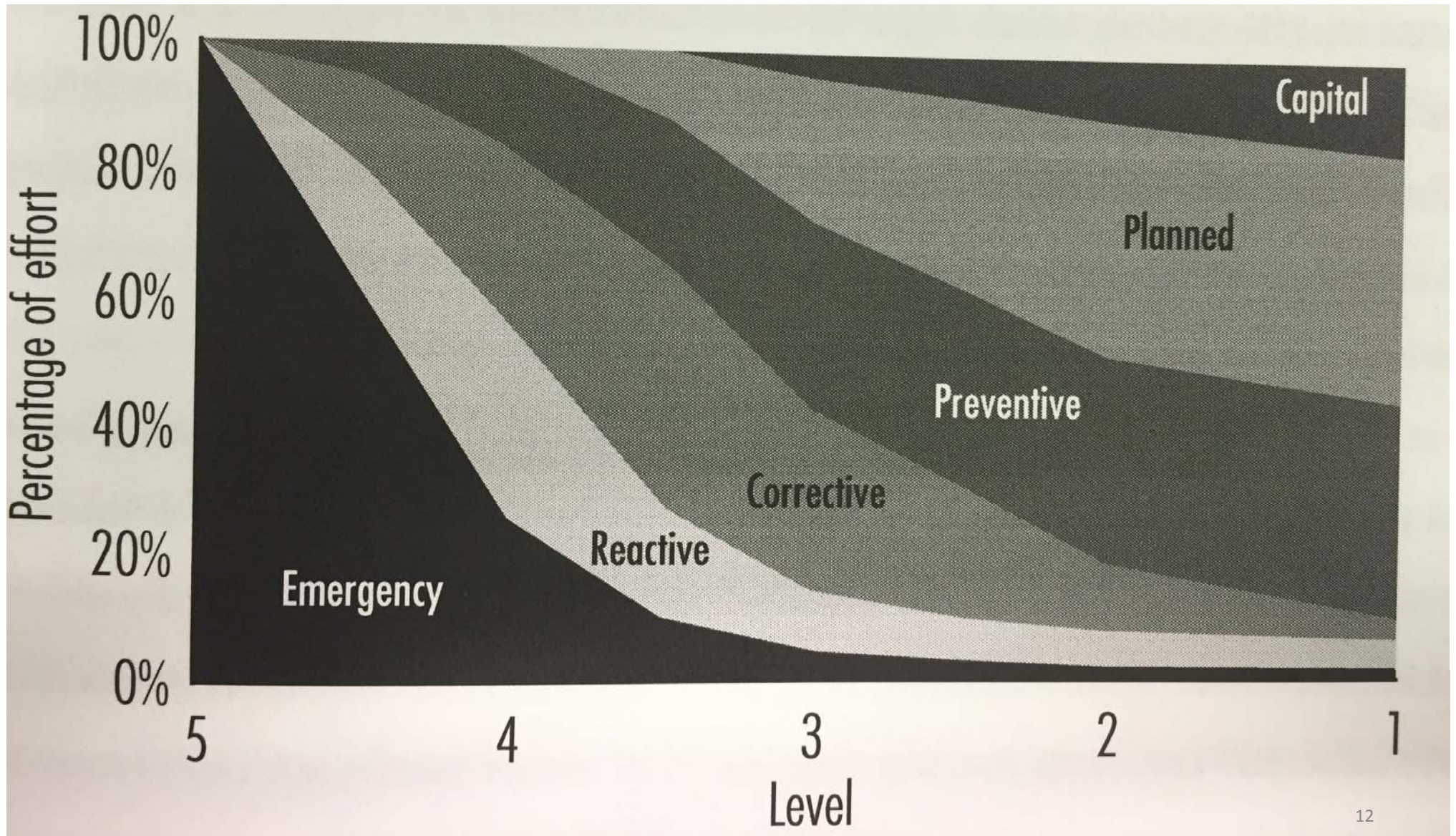
APPA* Facility Maintenance Standards

- Level 1 - Showpiece Facility
- Level 2 - Comprehensive Stewardship
- Level 3 - Managed Care
- Level 4 - Reactive Management
- Level 5 - Crisis Response

*APPA: Leadership in Educational Facilities (2007). Previously known as “Association of Physical Plant Administrators” (est. 1914)

Overlaps and Interrelationships in Types of Maintenance





SD8 Facility Inventory

Building	Description	Square Metres	Square Feet	Building	Description	Square Metres	Square Feet
L.V. Rogers Secondary*	Education	10,080	108501	Salmo Elementary*	Education	2,650	28525
Brent Kennedy Elementary*	Education	2,780	29924	Rosemont Elementary	Education	1,608	17309
South Nelson Elementary	Education	4,049	43583	Yahk Elementary	Education	331	3563
Mt. Sentinel Secondary	Education	6,415	69051	Crawford Bay Elem/Sec.	Education	2,300	24757
Erickson Elementary	Education	2,215	23842	W.E. Graham Community	Education	2,799	30128
Prince Charles Secondary*	Education	9,137	98351	Jewett Elementary	Education	956	10290
Blewett Elementary	Education	1,492	16060	Creston Bus Garage	Operations	542	5834
Trafalgar Middle	Education	8,365	90041	Nelson Maintenance	Operations	867	9332
Winlaw Elementary	Education	1,069	11507	Creston Board Office	Closed	252	2713
Adam Robertson Elementary	Education	4,155	44724	Nelson Board Office	Administration	907	9763
J.V. Humphries Elem/Sec.	Education	6,200	66737	Gordon Sargent	Closed	608	6545
Redfish Elementary	Education	1,757	18912	Central Education Centre	Other	4,052	43616
Hume Elementary	Education	3,254	35026	Creston Education Centre	Other	2,340	25188
Salmo Secondary	Education	3,876	41721	A.I. Collinson Elementary	Education	1,602	17244
Canyon/Lister Elementary	Education	2,016	21700		TOTALS	88674	954487
*Including day care and/or out buildings							

Maintenance Trades Staffing* (APPA)

	Staffing FTE's				
Maintenance Level	Classroom	Laboratory	Office (incl. shops)	Residence	CURRENT SD8
1	15	27	24	18	12
2	12	21	16	14	12
3	9	15	11	10	12
4	8	9	8	8	12
5	6	6	4	6	12

*per 1 Million Gross Square Feet by Space Type

Examples of APPA FTE Adjustment Factors

- Adjustment factor for campus age (e.g. 40-49 years +4%)
- Adjustment factor for varied facilities (e.g. 6-7 +3%)
- Adjustment factor for deferred maintenance levels (as much +10% based on Facility Condition Index)

Non- APPA adjustment factors:

- Geographic size of district (windshield time)
- Materials procurement (urban vs. rural)

Custodial Standards (APPA)

- Level 1 - Orderly Spotlessness
- Level 2 - Ordinary Tidiness
- Level 3 - Casual Inattention
- Level 4 - Moderate Dinginess
- Level 5 – Unkempt Neglect

Level 1 – Orderly Spotlessness

- Floors and base moldings shine and/or are bright and clean; colors are fresh.
- There is no buildup in corners or along walls.
- All vertical and horizontal surfaces have a freshly cleaned or polished appearance and have no accumulation of dust, dirt, marks, streaks, smudges, or fingerprints. Lights all work and fixtures are clean.
- Washroom and shower fixtures and tile gleam, and are odor-free. Supplies are adequate.
- Trash containers and pencil sharpeners hold only daily waste, are clean and odor-free.

Level 2 - Ordinary Tidiness

- Floors and base moldings shine and/or are bright and clean. There is no buildup in corners or along walls, but there can be up to two days worth of dust, dirt, stains, or streaks.
- All vertical and horizontal surfaces are clean, but marks, dust, smudges, and fingerprints are noticeable upon close observation. Lights all work and fixtures are clean.
- Washroom and shower fixtures and tile gleam, and are odor-free. Supplies are adequate.
- Trash containers and pencil sharpeners hold only daily waste, are clean and odor-free.

Level 3 - Casual Inattention

- Floors are swept or vacuumed clean, but upon close observation there can be stains. A buildup of dirt and/or floor finish in corners and along walls can be seen.
- There are dull spots and/or matted carpet in walking lanes. There are streaks or splashes on base molding.
- All vertical and horizontal surfaces have obvious dust, dirt, marks, smudges, and fingerprints. Lamps all work and fixtures are clean.
- Trash containers and pencil sharpeners hold only daily waste, are clean and odor-free.

Level 4 – Moderate Dinginess

- Floors are swept or vacuumed clean, but are dull, dingy, and stained. There is an obvious buildup of dirt and/or floor finish in corners and along walls.
- There is a dull path and/or obviously matted carpet in the walking lanes. Base molding is dull and dingy with streaks or splashes.
- All vertical and horizontal surfaces have conspicuous dust, dirt, smudges, fingerprints, and marks.
- Lamp fixtures are dirty and some (up to 5 percent) lamps are burned out.
- Trash containers and pencil sharpeners have old trash and shavings. They are stained and marked.
- Trash containers smell sour.

Level 5 – Unkempt Neglect

- Floors and carpets are dull, dirty, dingy, scuffed, and/or matted. There is a conspicuous buildup of old dirt and/ or floor finish in corners and along walls. Base molding is dirty, stained, and streaked. Gum, stains, dirt, dust balls, and trash are broadcast.
- All vertical and horizontal surfaces have major accumulations of dust, dirt, smudges, and fingerprints, all of which will be difficult to remove. Lack of attention is obvious.
- Light fixtures are dirty with dust balls and flies. Many lamps (more than 5 percent) are burned out.
- Trash containers and pencil sharpeners overflow. They are stained and marked.
- Trash containers smell sour.

PROVINCIAL CUSTODIAL COMPARISONS

	Low	High	Avg.	SD8
Labour and supplies (\$ per Sq.M.)	\$21.43	\$32.68	\$27.63	\$23.83
Material cost per Sq. M.	\$1.39	\$3.66	\$2.28	\$1.65
Custodial FTE per 1000 students	3.6	8.3	5.5	6.9
Total Custodial \$ per student	\$217	\$417	\$324	\$351
\$ per FTE	\$45,000	\$64,000	\$54,000	\$47,000
M2 per FTE	1748	2728	2192	2123

SD8 CUSTODIAL ALLOCATIONS 2009-2015

YEAR	HRS/SHIFT	HRS/WEEK	FTE
2009	316.5	1582.5	39.6
2010	312.5	1562.5	39.1
2011	299	1495	37.4
2012	291	1455	36.4
2013	293	1465	36.6
2014	298	1490	37.3
2015	307	1535	38.4

Grounds Standards (APPA)

- **Level 1** – State-of-the-art maintenance applied to high-quality diverse landscape. Associated with high-traffic urban areas, such as public squares, government grounds, or college, university, or school campuses. Less than 1% weeds present. Fertilizer, irrigation, pruning etc. included.
- **Level 2** – High level of maintenance. Associated with well-developed public areas, malls, government grounds, or college, university, or school campuses. Recommended for most organizations. Less than 5% weeds present. Fertilizer, irrigation, pruning etc. included.
- **Level 3** – Moderate-level maintenance. Associated with locations that have moderate to low levels of development or operations that because of budget restrictions can't afford a high level of maintenance. Less than 15% weeds present. Minimal fertilization, irrigation, and pruning.
- **Level 4** – Moderately low-level maintenance. Low frequency mowing, no fertilizer, no irrigation. Minimal other services and only enough to comply with laws or regulations.
- **Level 5** – Minimum-level maintenance. Associated with locations suffering from severe budget restrictions. Very little services and only enough to comply with laws or regulations.
- **Level 6** – Natural area that is not developed. Minimal services.