

### 5-year Facility Maintenance Plan

The purpose of the 5-year Facility Maintenance Plan is to maintain operations of HWDSB facilities within the guidelines defined by the Annual Plan (School Renewal), Long-Term Facilities Master plan, and all applicable policies or procedures as approved by the HWDSB.

The Facility Maintenance Plan provides a means of measuring actual progress against planned accomplishments. Through tracking of trending analysis, deficiencies may be maintained at manageable levels or used to reflect an unmanageable area of concern to be addressed in future budget processes.

It is the goal of Facilities Management to efficiently utilize all available resources to gain the greatest return on HWDSB investments.

### Objectives:

The objectives of the 5-year Facility Maintenance Plan are to:

1. Ensure that facilities are operated in an effective, safe, and economical manner;
2. Provide maintenance planning for buildings, grounds, and equipment, which eliminates or reduces, the risk of failure and safety hazards; thereby, protecting the occupants as well as the investment;
3. Provide minor alterations to facilitate the continued functionality of buildings as their educational needs and uses change over time;
4. Provide continuous use of facilities without disruption to programs by applying the principles of Preventive Maintenance (PM), thus reducing the possibility of emergency repairs.

### 5-Year Plan:

Staff will continue to audit the Facility Condition Index (FCI) prepared by VFA Canada of each of the current HWDSB schools, balancing the reactive and proactive maintenance needs of each facility. The reactive and proactive needs will be tracked utilizing software and work order systems adopted by HWDSB. The ultimate objective of the plan is to transition from a reactive plan to a predictive and preventative (proactive) plan which will permit the proper allocation of funds to inventory needs, reduce emergency spending, and prolong the lifecycle of assets in the inventory.

### Resources:

The execution of the Maintenance Plan is led by the Facility Operations Manager, who is supported by a team of 14 Facility Operation Supervisors. The supervisors are each assigned to a Secondary School and the associated feeder schools. They are responsible to oversee school custodial and maintenance activities and staffing throughout the operating school day. In addition to the 14 supervisors, 1 additional afternoon supervisor oversees and is responsible for the inventory of facilities during the afternoon and evening caretaking shifts.

Preventative Maintenance (PM) is completed by CUPE Maintenance and Caretaking staff, who regularly inspect and service equipment on a scheduled basis. Reactive and proactive maintenance service is also provided by third party service providers as the need arises. Please click on the link below to view the 5-year Facility Maintenance Plan and the May 2022 Implementation Update.

### May 2023 Implementation Update

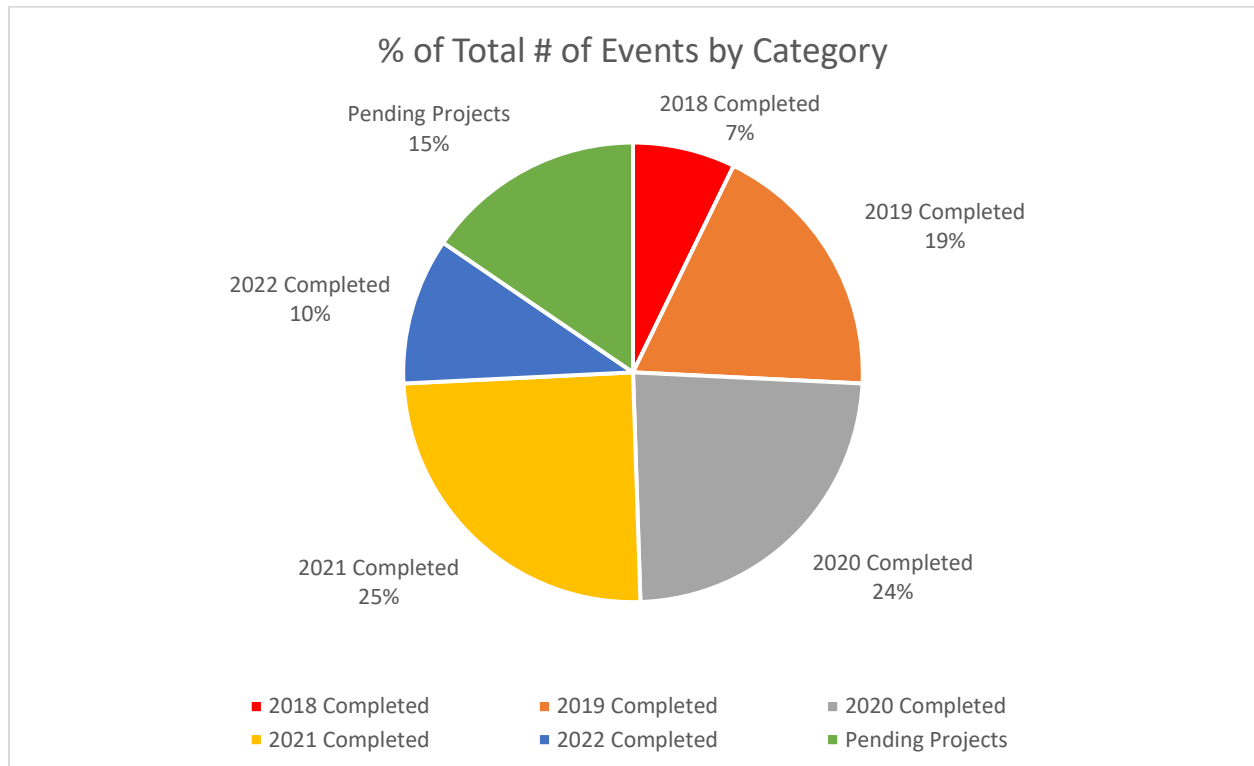
#### Preventative Maintenance Planning

The Preventative Maintenance strategy is complete. Building system assets were assessed, inventoried and are now annually reviewed. We are in the process of identifying additional assets for monitoring.

#### Plan to Address VFA Requirements

In 2023, estimated costs were reduced by \$687,645 by completing building interior, building exterior and site projects. A summary of estimated costs, based on VFA calculations is below:

Category	Estimated Cost (VFA)	2018 Complete	2019 Complete	2020 Complete	2021 Complete	2022 Complete
<b>Building - Interior</b>	\$807,545	\$0	\$69,029	\$56,551	\$616,583	\$222,280
<b>M&amp;E</b>	\$146,756	\$0	\$35,882	\$37,446	\$73,428	\$0
<b>Roof</b>	\$1,318,419	\$0	\$43,281	\$178,627	\$26,520	\$0
<b>Site</b>	\$339,827	\$33,415	\$49,077	\$9,676	\$212,865	\$21,959
<b>Building - Exterior</b>	\$3,522,247	\$1,291,390	\$416,016	\$814,520	\$616,826	\$443,406
<b>Grand Total</b>	<b>\$6,134,794</b>	<b>\$1,324,805</b>	<b>\$613,285</b>	<b>\$1,096,820</b>	<b>\$1,546,222</b>	<b>\$687,645</b>



### Conservation and Demand Management Plan

As of 2013 and regulated under the Green Energy Act 2009, (Ontario Regulation 397/11), public agencies such as municipalities, municipal service boards, school boards, universities, colleges, and hospitals are required to report on their energy consumption and greenhouse gas (GHG) emissions as well as develop and implement energy Conservation and Demand (CDM) plans starting July 1, 2014. HWDSB is 100% funded by the Ministry of Education. In developing a five-year Energy Conservation and Demand Plan it is assumed that the current level of funding will continue at the same, or increased dollar values. Please click on the link below to view the updated Conservation and Demand Management Plan.

[Conservation and Demand Management Plan](#)