



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CUSTODIAL OVERTIME AND REPLACEMENT COST REDUCTION

*"I can do all this through Him who gives me strength."
Philippians 4:13 (NIV)*

Created, Draft	First Tabling	Review
November 29, 2016	December 8, 2016	
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INFORMATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.



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A. EXECUTIVE SUMMARY

This report is in response to a Trustee request made at June 2016 Student Achievement board meeting, regarding reduction strategies for replacement and overtime costs for Custodial and Maintenance staff. An overview of supply deployment and overtime costs for the past five years is provided in the report. Replacement staff are deployed typically to cover absences of permanent staff resulting from vacancies, medical leaves, vacation, family or urgent personal business as defined in the Collective Agreement.

In the summer of 2016, staff completed a system-wide update of cleaning requirements at each school based on square footage area, room use and other factors such as peak occupancy times and building access. At the same time, as part of the Multi-Year Recovery Plan, the Board approved \$1.0M of cleaning efficiencies, which resulted in the closing of un-occupied rooms/spaces in under-utilized schools.

Deployment of supply staff, as well as approval of over-time hours is managed by Operations staff on a daily basis, with schools grouped together per superintendent area. Current strategies to manage replacement and over-time costs include relocating staff from one school to another, cleaning and then closing unoccupied schools in the summer and charging additional custodial time associated with construction work to the applicable Capital or Renewal project budget rather than Operations staff budgets. Recent changes to the Permit rates will further off-set replacement and over-time costs with the adoption of a phased cost-recovery model.

<i>The cumulative staff time dedicated to developing this report was 55 hours.</i>
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B. PURPOSE

1. At the Student Achievement board meeting of June 2, 2016, there was a Trustee motion regarding strategies to “reduce replacement and overtime cost”, as it pertains to the Facilities Operations and Maintenance staffing budgets.

2. The majority of replacement and over-time costs are attributable to custodial staffing needs rather than maintenance staff. Maintenance staff have specialized trades designations such as plumber, electrician, carpenter, building automation system (BAS) technicians. These trades can only be replaced by another qualified tradesperson. Typically, this is done by issuing the work to an external contractor - in which case, the costs are carried under the Repairs or Preventative Maintenance budgets. The Board has 71 permanent trade positions within the Maintenance department.

C. BACKGROUND

1. For the past five years, with the exception of 2015/2016, the combined Replacement and Overtime Costs have been under \$5.0M. In 2015/2016 as noted in the table below, the costs increased due to the high number of vacancies of unfilled permanent positions. The posting of these positions had been deferred pending approval of the 2016-17 Budget, specifically reduction targets allocated to the Pupil Accommodation Grant envelope.

Year	Replacement Costs			Overtime Costs	
	Absences	Vacancy/ Temp. Modified/ Contingency Costs		Absences	Vacancy/ Temp. Modified/ Contingency Costs
2015/16	\$2,514,325	\$3,012,393		\$220,974	\$ 193,235
2014/15	\$2,676,833	\$2,014,488		\$179,311	\$ 106,957
2013/14	\$2,839,937	\$1,356,374		\$154,309	\$ 111,563
2012/13	\$2,851,049	\$1,699,182		\$101,632	\$ 70,440
2011/12	\$2,932,972	\$1,482,408		\$109,097	\$ 70,120

On the other hand, the costs for permanent staffing, under regular wages and benefits for 2015/2016 was approximately \$1.0M lower than the previous year – corresponding to the increase in Supply/Over-time costs.

Year	Wages+Benefits	Budget expended
2015-16	\$37,277,921	\$1,001,608 less in 2015-16 as compared to 2014-15 due to unfilled vacancies
2014-15	\$38,279,529	
Change	(\$ 1,001,608)	

D. EVIDENCE/RESEARCH/ANALYSIS

1. 68% of custodians in permanent positions have 20 days plus vacation and 65% of Trades and Warehouse staff have 20 days plus vacation. It is difficult to close buildings in July and August given the number of tenants and programs that are offered in the summer. In occupied buildings, supply staff shifts are organized to overlap for a few hours, not only to insure all-day coverage, but also for tasks requiring two persons to lift furniture or for high bay cleaning. For unoccupied buildings, summer cleaning can occur over a shorter, more concentrated period and then the building can be closed and staff deployed to work in another building. Increasingly though, through expansion of summer camps, childcare, summer school and construction work, there are fewer unoccupied buildings that can be “blitzed” cleaned and closed for the summer.
2. Supply staff are also used to replace custodial staff who are absent for personal illness, family illness, urgent personal business, bereavement, union business, training etc. as defined under the current Collective Agreement with CUPE 1280. The information below summarizes the *true absenteeism* rate (related to family and personal illness) for both custodial and maintenance/warehouse staff:

2015-16	2014-15	2013-14	2012-13	2011-12
6.72%	6.15%	6.43%	7.11%	6.67%
11,214 days*	10,595 days	11,437 days	12,574 days	11,978

*based on 713 employees/248 working days

3. The rate of true absenteeism for the current year, from September 1 to November 30, 2016 is trending slightly higher as noted below:

	Sept. 2016	Oct. 2016	Nov.2016
%	6.24%	6.87%	7.25%
# of days	799	1033	1053

*Based on 713 employees/63 working days

4. Currently there are seventeen permanently modified staff and they are integrated as supplemental labour in addition to workers included under TechniClean.
5. Over-time is used when a supply or replacement caretaker is not available, and the custodian on duty is asked to cover the absence by extending his or her shift, usually up to four hours. On a regular week day, we are obliged to provide custodial coverage to childcare centres until 6:30PM and the cost is borne by the Board. However, on a holiday such as Easter Monday or other civic holidays, the cost of the coverage is charged to the childcare tenant if this is when the school would normally be closed.
6. Strategies for reducing the Replacement and Overtime Costs include the following:
- Optimizing use of space and utilization in schools to reduce amount of building area requiring cleaning;
 - Optimizing use of buildings during the summer – by congregating summer camp and summer school programs into common buildings and closing un-occupied buildings;
 - Continuation of the Permit Fee changes approved in the revised Policy B.R.05;
 - Adoption of cost-recovery leases to childcare tenants and other community use tenants.

E. METRICS AND ACCOUNTABILITY

1. Reconciliation of custodial supply and overtime costs arising from Permits and/or construction activity at the school is administered and updated on a regular basis by the Board's Finance department. Discrepancies are followed up by both the Permits and Operations departments.

2. Operations staff review the monthly absenteeism data for each school, to determine whether costs and trends are in keeping with the budget. The custodial and maintenance staffing budgets, which are funded through Grants for Student Needs (GSN), are further monitored by both Operations/Maintenance and the Finance departments. The two areas of greatest concern in terms of impacting the budget are related to declining enrolment which would reduce the GSN, and increases in absenteeism, which would increase replacement and overtime costs.
3. The Board's adoption of an on-line job posting and job bid process has facilitated the filling of vacancies for permanent positions.
4. Training and in-service sessions are provided for custodial, maintenance and warehouse staff on a variety of health and safety topics such as proper techniques for lifting, ladder-use safety, Workplace Hazardous Materials Information System (WHMIS), heat stress protocol.
5. School cleanliness inspections are undertaken routinely throughout the course of the year. Operations staff are available to meet with school principals, to review concerns however adjustments to cleaning tasks or the schedules that may impact custodial shifts would need to be brought forward to senior staff.
6. An annual consultation process with various stakeholders is undertaken to determine if there are any buildings that can be closed for the summer and/or programs congregated in one building.

F. CONCLUDING STATEMENT.

This report is provided for the consideration of the Board.