



Academic Quality

1. Innovative, Quality Programs for Academic Excellence



Action/Strategy	Measurable/Milestone	Status
		 Not Evaluated

Academic Quality

2. Advancing Exploration, Innovation and Achievement in Scholarship, Research and


Action/Strategy	Measurable/Milestone	Status
		 Not Evaluated

Student Success

Action/Strategy	Measurable/Milestone	Status
Provide subject matter expertise to appropriate University courses through lectures etc.	1. Relationships developed with Faculties to share topical expertise Facilities Services experts make themselves available as appropriate Continue to provide audit topics for Prof Stoessler's class.	 Completed
Provide part-time employment opportunities for York students	1. All units actively participate in hiring students where possible including allocating funds, providing orientation, workplace direction, supervision and performance evaluation.	 Completed








Student Success

4. A Student-Centred Approach

Action/Strategy	Measurable/Milestone	Status
		 Not Evaluated

Engagement and Outreach









5. Enhanced Campus Experience

Action/Strategy	Measurable/Milestone	Status
Centralize space allocation and management Maintain an accurate inventory of University space Contribute to the assessment of space needs in the context of University priorities Implement a space charge-back mechanism	1. Space decisions are being made in an open, transparent, financially responsible basis system for requesting and allocating space across campus developed accurate asset/space management database. (ongoing) Space Use efficiency tools, benchmarks and targets are in place	 On Track
Develop or renovate built facilities and infrastructure through the provision of project management, planning, design and construction expertise in line with agreed to stakeholder needs and in the context of University priorities including: Faculty of Health Student Success and Advising Vivarium Expansion Central Square / Podium Utility tunnel rehabilitation Washroom Renovations Road works Grounds project list Roofing Precis Management System Residence Upgrades LA&PS English ripple project and other Creation of the Dahdaleh institute for global health OPD renewal	1. Projects are delivered to meet the set functional program, and on time, on budget, at quality and within scope (i.e. CQT) Meet milestones (e.g. percentage complete and spending targets) set for each project (annually) Develop a QC & QA (Quality Control and Quality Assurance) process (P&R)	 Progressing
Provide furniture, fixtures and equipment to meet client needs	1. Required materials delivered as required, on time and on budget a. Develop a furniture / fixtures tracking mechanism	 Progressing
Establish plan for: required changes to public areas around the Common in view of nearing completion of subway; and definition of "campus gateways", pursuant to Master Plan objectives	Secure approval and establish Project Committee to establish design context, project scope and timetable for approval, leading to RFSQ and RFP for urban design work by end of 2018/19 Secure approval of all required concept design plans, with estimated costs, by end of April 2020	 Progressing
Ensure the efficient, uninterrupted, safe and integrated use of facilities through on-going preventative maintenance, routine and emergency repair, classroom set-up, provision of utilities, custodial services, grounds and maintenance services	1. Identified tasks and programs are completed in line with established standards and quality levels as determined by industry benchmarks/guidelines Establish standards for service delivery per Industry guideline Provide Active Supervision to ensure quality control.	 On Track
Ensure the efficient, uninterrupted, safe and integrated use of facilities through on-going preventative maintenance, routine and emergency repair, classroom set-up, provision of utilities, custodial services, grounds and maintenance services	Maintenance of workload models - Grounds & Custodial Provide Active Supervision to ensure quality control. Clean to posted standards Grounds maintained to APPA Level 4(Benchmark reference: UCANO – University Cleaning Administrators Network Ontario; UGO – University Grounds Organization Ontario) Manage transition with employees and Community to a lower service level standard.	 On Track
Implement Capital Projects including the development and support to capital projects to enhance student life by refurbishing / modernizing public space, ensuring engagement with the student community through the planning stages.	Projects are delivered on time, on budget, meet the set functional program, is at quality and within scope and meet the universities goals, mission and vision (i.e. CQT) Meet milestones (e.g. percentage complete and spending targets) set for each project (annually) New Student Centre Schulich Expansion Major Science & Health Renewal Housing 10 years renewal project Markham Centre Campus Glendon	 On Track

Integrated Resource Plan 2018-2019

Facilities Services

PLANID: 1130


<p>Work with leaders of the YU Student Centre to construct a second student centre building</p>	<p>Finalize the financing plan with YUDC and their external consultants Seek/obtain appropriate municipal approvals for site plan, zoning, etc. Oversee tendering process and hire General Contractor</p>		<p>Completed</p>
<p>Provide support to YUDC capital projects</p>	<p>Participate in joint design and planning committee as it relates to the Sentinel/Pond Student Housing Project, and Schulich School of Business; provide university input with regards to planning and design Commence consultation and planning on the York University Markham Centre Campus (YUMCC)</p>		<p>On Track</p>
<p>Ensure regulatory compliance</p>	<p>Fire code Electrical codes TSSA compliance Public Health AODA Building Code CSA/UL Municipal development authorities Provincial laws Labour H&S Environmental Payment Card Industry (PCI) Data Security Standards</p>		<p>On Track</p>
<p>Provide community with the opportunity through Community Safety Council(CSC), campus safety meetings, and other channels including lighting tours to provide input into the discussion and implementation of on-going improvements in safety</p>	<p>1) Tracking of responses to complaints in a timely fashion 2) Review and respond appropriately to METRAC Safety Audit.</p>		<p>On Track</p>
<p>Promote proactive community awareness of potential safety / security risks, and enhance the sense of community responsibility.</p>	<p>Continued tracking and surveys to improve safety and services Ongoing safety programs for Harry Arthur commons (vehicular & pedestrian traffic)</p>		<p>On Track</p>
<p>Develop, construct and renovate built and natural environments to include passive and active safety features (e.g. glazed exterior stairwells, clear lines of sight etc)</p>	<p>Ensure renovations are completed in compliance with AODA, Ontario Building Code and City Standards, and align with Crime Prevention Through Environmental Design guidelines Improve pedestrian safety through infrastructure improvement along campus walk including Vanier Lot and west end campus walk along Calumet Completion of tree inventory update; support completion of move to MAXIMO Update fire alarm infrastructure/systems to meet today's higher safety standard</p>		<p>On Track</p>
<p>Provide proactive and reactive services, programs, and mechanisms to support the safety and security of the community including residential students (e.g. access/key control, Emergency Weather protocol, outdoor lighting and emergency phones, Residence Watch, etc.)</p>	<p>Timely response to dysfunctional security systems Lock and doors (M, H) Exterior Exterior Lighting Outages to average 100 lights. (M) Maintain University roads and paths to the 24 hour post snowfall City of Toronto protocol. (G) Prune shrubbery on a continuous basis (G) Repair hazards such as pathway degradation (G) Review of operation and schedules of the Village shuttles with a view of improving services. (EDS)</p>		<p>On Track</p>
<p>Support the implementation of the University wide Emergency Preparedness Plan.</p>	<p>Annual review of Facilities Services Emergency Preparedness subplans Vendors of Record established as appropriate to support business continuity</p>		<p>Progressing</p>

Facilities Services

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Ensure safe and secure circulation of vehicles on campus through regulation compliance and enhanced enforcement on roadways, fire routes, medical spaces, building access points and parking facilities

Restrictive access measures are in place and maintained (eg. P-gates) (G) Safe and secure transportation of students, faculty and staff through the: Keele/Glendon shuttles GO train station shuttles YU Village shuttles

 On Track

Provide leadership to and actively participate in programs designed to promote the safe and responsible behaviour / conduct of students and employees, mitigating risks to the University and its members [eg. Community Safety Council, Campus Safety Committee]

1. Improve Safety in the Common through ongoing programs, events, promotional campaigns and engagement initiatives.



 On Track

Support the ability of students, faculty and staff to get on and off campus through the provision and coordination of public transportation, campus shuttle, and parking services

1. Pedestrian crossings are clearly marked and warning lights are functional. (M) 2. Pedestrian/vehicular mix is reduced to a minimum. (EDS) 3. Further shift or maintain the modal split from 80/20 (P, T) (EDS) 4. Increase participation in Bicycle User Group; Carpool Zone; Zipcar; and Emergency Ride Home Program (EDS) 5. Continuous improvement and increased ridership (EDS) 7. Roadways and pathways are free of impediments to travel. 8. Maintenance of roadways meets Highway Traffic Act standard.

 Completed

Engagement and Outreach
6. Enhanced Community Engagement


Action/Strategy	Measurable/Milestone	Status
Active engagement in communities of interest	1. Facilities Services units support organizations / groups and attend conferences and engage in activities as appropriate to areas of expertise and operations including hosting conferences, workshops and launching new associations. Annual representation at ERAPPA and OAPPA Active engagement in OACUHO, ACUHO-I, CUCCOA (e.g. participation in list-serves, fall business meeting, spring conference) Participate in design, planning and construction industry related task groups, committees, juries and advisory panels. Member of professional committees such as Ontario Association of Architects Honours and Awards Committee, Design Review Panels and guest teaching at other universities Active engagement in Association of Advancement of Sustainability in Higher Education (AASHE) and Society for College and University Planning (SCUP) Active participation in the Canadian Parking Association and International Parking Institute	 On Track
Recognition by other institutions as a leader in core functional areas - advice, presentations.	1. Acknowledged leader in: Custodial & Grounds Workload, Green Cleaning Waste Diversion Fleet Management Precip Managerial Campus sustainability particularly in energy conservation, transportation, landscape development and green building Energy Conservation Retrofit Building Information Modeling (BIM) applications on renovation projects Space management (Vision FM) Design direction & Integrated design	 On Track

Facilities Services






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Work Collaboratively with faculty and programs to create experiential learning opportunities that build on the synergies between academic programs and the activities and expertise within CSBO (e.g. internship programs and research projects in areas such as building information modelling, energy audits, business systems, sustainability, Maloca Community Garden, information technologies such as e-books, on-line content, food services)

1. Participate in experiential learning opportunities through formalized partnerships with Faculties and Organized Research Units on sustainability issues (e.g. woodlot management, electrical vehicles, accessibility) 2. Collaborate with internal York departments and external organizations on programs which raise the profile of CSBO and York University Energy Management representatives host FES Peter Love class (EM)

 On Track

Enabling the Plan
7. Enabling the Plan

Action/Strategy	Measurable/Milestone	Status
Enhance employee relations and build positive relationships with union groups through the fair and equitable administration of relevant collective agreements and the provision of programs that respond to employee needs.	1. Increasingly consultative approach to problem solving. 2. Managers demonstrate informed capacity in the administration of collective agreements. 3. Respond to employee concerns on a timely basis per the standard operating procedure guidelines and relevant collective agreements. 4. Facilities Services operational leaders participate in collective bargaining for designated union affiliation(s).	 On Track
Contribute to the development of a safe occupational environment through ongoing trend monitoring, documentation, training and implementation of industry best practices	1. No increase in Lost Time Incidents 2. No increase in work related injuries (i.e. WSIB) 3. Ensure timeliness in delivery and documentation of all required training	 On Track
Active management of employees to ensure safe, productive, efficient performance in line with established standards and expectations	1. Timely management of attendance reporting and approvals. 2. Employees understand expectations and are held accountable 3. Concerns are dealt with in a timely fashion in accordance with established procedures and expectations 4. Employees have the tools, equipment and training required to complete work as assigned (tools/equipment/training log)	 On Track
Develop and deliver educational and outreach programs to promote an understanding of CSBO programs and service offerings (e.g. energy conservation and best practices, healthy food options, Custodial cleaning standards, Printing and Mailing service offerings)	1. York community shows increased awareness of programs and initiatives being undertaken by Facilities Services. Websites are maintained as an active communications tool. Promote Printing and Mailing services to the community using its developed communications materials and branding. Communicate through the use of Y-file, Y-life as appropriate Continue to promote ZeroWaste and Custodial Green Cleaning program	 On Track
Improve communications within units throughout CSBO	OE - Communication WE - Communication WE - Collaboration with Other Units/Depts	 On Track

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Facilities Services









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<p>Review existing business management and operating practices to identify and address gaps in respect to established performance expectations</p>	<p>1. Reduction in community service complaints / failures 2. Regular monitoring to ensure service level standards are achieved and workplace procedures and protocols are followed. 3. Development and regular review and updating of SOPs (annually or as determined)</p>		<p>On Track</p>
<p>Breakdown of costs through zero based budgeting as a tool for effective decision making</p>	<p>Annually units conduct a complete review of operational needs and requirements and present a carefully reasoned analysis of their resource needs on a Priority basis</p>		<p>On Track</p>
<p>Identify and apply relevant industry best practices for optimization of service delivery and in support of consistency and sustainability.</p>	<p>1. There is a clear articulation of an operational service standard that provides the basis for an informed discussion of what the impact of an increase or decrease in resources will mean to performance within any particular area Deliver daily Custodial services within the framework of the Custodial Workload Initiative and the Green Cleaning Program. Deliver daily Waste and Recyclables service to ensure MOE compliance and maintain expenditure control and consistency Design, plan and deliver University space in line with Canadian Construction Standards, industry Design & Planning Standards and Council of Ontario Universities (COU) space standards. (P&R) Standardize Work Order Life Cycle process and introduce system workflow to enhance operating efficiency and governance. (M)</p>		<p>Completed</p>
<p>Manage operations and services within the context of available resources giving consideration to efficiency, capacity and broader University priorities</p>	<p>1. Facilities Services units manage their operations in a responsible, effective, transparent and accountable manner. (ongoing) 2. Identified targets achieved Units perform to budget (annually) 3. Increase self produced electricity (kWh) including working with cogen contractor to reduce kW import and downtime (86 relay alarms) 4. Plans in place to reduce accrued vacation liability to be compliant with established policies and collective agreements.</p>		<p>On Track</p>
<p>Operate, maintain, and improve resources and systems that record and track information and workflow relative to all CSBO operations including the development of new functionalities (e.g. Maximo, Winprism, Blackboard, StarRez, Integra, ALTO, Avanti)</p>	<p>1. Increased efficiency in conducting business across all identified areas 0Maintain and operate operational spreadsheets and databases such as GPS, Employee Interaction, Training, Irrigation controls, and Custodial Workload (PRECIS System) (C&G).</p>		<p>On Track</p>
<p>Assess, make recommendations and implement a plan for the unification of fire communication systems for all buildings to improve response and tracking of fire incidents</p>	<p>1. Improved response times 2. Improved tracking of fire incidents on campus 3. Baseline and realistic goal established 4. Secure agreement on clearly articulated recommendations</p>		<p>On Track</p>
<p>Research and participate in government incentive programs (e.g. green roofs and products, natural gas incentives)</p>	<p>Investigate, and pursue if viable, High Performance New Construction incentive for SSB and Student Centre (Enbridge & EISO) (EM) \$70,000,000 Housing Retrofit project - close out incentives</p>		<p>On Track</p>

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<p>Improve the quality and responsiveness of services through development and promotion of on line technologies (e.g. on line service portal for: transit and parking permit renewal, furnishings, YU-card balance recharge, web-based print portal, on-line book purchases etc)</p>	<p>1) Improved service levels across all identified areas</p>		<p>On Track</p>
<p>Ensure positive and responsive service interactions with the community including the timely provision of advice and information.</p>	<p>1. Qualitative: Perception that Facilities Development is responsive to community concerns and perspective. Response is polite and substantive Critical website and contact information is kept up to date 2. Quantitative: Response time measures established for each unit and performed to. Reduce # of complaints escalated to Senior Offices</p>		<p>On Track</p>
<p>Provide planning, design and project management support for academic and research initiatives</p>	<p>1. Projects are informed by an appropriate consideration of areas of Facilities Service expertise</p>		<p>On Track</p>
<p>Provide services and resources in support of campus events (e.g. Convocation, Tennis Canada, Orientation, York Fest, academic conferences, Terry Fox Run, Breast Cancer Awareness)</p>	<p>1. Services provided to meet established expectations (e.g. time, budget, quality). Provision of shuttle services (EDS)</p>		<p>Completed</p>
<p>Facilitate access to academic resources and spaces both on and off campus for students and faculty (e.g. labs, libraries)</p>	<p>1. Protocols support Community members with ongoing space access (locking & opening) and with short notice space access requests</p>		<p>On Track</p>
<p>Develop, negotiate, and administer contracts for services and space both on and off campus (e.g. Food & vending, commercial tenants, off campus academic space, 3rd party maintenance & service agreements, accommodations)</p>	<p>1. Ensure that appropriate contracts are in place in a timely manner, mitigate risk, are aligned with York's values and norms and are compliant with legislative requirements and H&S protocols 2. Continuous monitoring of existing contracts informs substance of new agreements or renewals. 3. Ongoing performance management of all contracts and agreements to ensure compliance with terms and expectations</p>		<p>On Track</p>
<p>Establish and maintain systems, processes, and procedures to protect the University's Physical assets</p>	<p>Completion of annual inspection and report relating to the condition of all Physical assets and implementation of a plan to ensure continued function (e.g. Fleet, Food Services equipment, Buildings & infrastructure) Source and implement a preventative maintenance program for Keele and Glendon campus (M) Consolidate and implement work order material acquisition in conjunction with Physical Plant Stores (M)</p>		<p>On Track</p>
<p>Contribute to the development of new capital projects</p>	<p>1. Develop order of magnitude estimate and schedule based on preliminary assessment of user needs.</p>		<p>On Track</p>

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Develop and implement frameworks and plans that support the effective management of the University's resources and obligations in line with the Provostial White Paper and associated long-term plans including: Long term Ancillary Plan Framework University Space Allocation and Renovation Plans

1. There is a clear and direct alignment between long term plan and University's strategic and academic priorities which is reflected in unit plans (annually) 2. Provides accurate and timely financial and strategic information to support the senior decision making process (annually) 3. Continuous refinement of the space allocation protocol and proactively work with Faculties to address future space demands/needs (P&R)

 On Track


Contribute to development of Capital Budget and Capital Financing Plan Campus Master Plan Master Energy Plan

Plans reflect an accurate assessment of the Capital & Energy requirements of the University Deferred Maintenance Plans reflect an accurate assessment of the requirements of the University (ongoing) Effective implementation of the Housing 10 year plan Work with YUDC on the approval and implementation of the final Campus Master Plan Provide reports highlighting capital infrastructure needs (Washroom renovations, roads and paths, retaining walls, etc.)

 On Track

Physical Infrastructure Risk: Provide stewardship of University assets and related systems Shift focus from reactive to preventive maintenance in support of business continuity Manage buildings, infrastructure and equipment through the review and prioritization of lifecycle renewal, renovation and replacement requirements in line with industry best practices to maximize useful life of the asset and ensure uninterrupted operations and services. \$70 million Housing renewal project Building Condition Audit (i.e. VFA) Address deferred maintenance backlog Fleet Maintenance Program Food Services infrastructure replacement

1. Reduction in reactive maintenance service calls as preventative maintenance program is rolled out. Develop and implement preventative maintenance programs Address deferred maintenance through a Building Condition audit and consequent actions through the facilities renewal program (FRP) or other relevant processes. Systematizing and standardizing asset information including warranties and disposals where applicable. (Fin'I Svcs - ongoing) 2. Implement Safety Pressure Relief Valve (SPRV) maintenance compliance project as per TSSA Bulletin (EM- 5 year plan once BOG approved) 3. Work with AVP and staff to complete 2012 Audit Recommendations (EM) 4. Inverted trench - failure analysis and legal follow-up (EM) 5. Completion of GGRP projects

 On Track

Contribute subject matter and operational expertise in relation to the development and implementation of Schulich expansion, new student centre, Science refresh, YU Markham Centre Campus [e.g. infrastructure, logistical, transportation, parking]

1. Information, data and input provided in response to requests in a timely fashion.

 On Track

Sustainability Buildings and spaces are built, renovated and maintained in conformity with environmentally sustainable practices









1. 100% of buildings and spaces are built or renovated in conformity with environmentally sustainable practices to an established degree by 2020 2. Green Building guidelines developed for capital projects and major renovations to ensure minimal compliance with Gold Globe and Leadership in Energy and Environmental Design (LEED) 3. Conduct Green review, report and develop an action plan for all buildings on campus (e.g. Energy consumption, waste, administrative practices) 4) Reduction of carbon footprint

 On Track

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<p>Sustainability Work collaboratively with stakeholders and offices throughout the University in the development and implementation of a wide range of fiscally and operationally responsible sustainability initiatives and outreach programs. E.g. Green Cleaning, Zero Waste program, green building guideline and waste diversion program for renovation projects, Food packaging, water conservation, in-ground waste/recycle system, Organic fertilizer program; printing and carbon offsetting, In-Vessel Organic Waste System, Unplug)</p>	<p>1. Advanced projects are aligned with the approved goals of the President's Sustainability Council 2. Make measurable progress towards the achievement of identified sustainability goals. Maintain Green Clean Program Maintain/Improve Zero Waste Program launched spring 2010 Meet or exceed 66% Waste Diversion Rate Design strategy to switch over 110 small grounds equipment from gas powered to battery operated by 2019/20. Work with PSC to develop ambassador program to engage community constituents on sustainability initiatives on campus. (EDS) Promote increased use of trial LED lighting Further development of construction waste management protocols.</p>		<p>On Track</p>
<p>Transportation demand management in support of the development and implementation of sustainable transportation options including car pool, car share, shuttles, cycling</p>	<p>1. Maintain or increase modal split for community members utilizing sustainable modes of transportation. 2. Increase participation in Zipcar, Carpool Zone, Emergency Ride Home Program, Bicycle User Group, Diamond Pool Program</p>		<p>On Track</p>
<p>Participate actively in the University's Sustainability Council to support planning and profile the University's achievements</p>	<p>1. Reliable data and information provided regarding FS sustainability initiatives (evidence based discussions)</p>		<p>On Track</p>
<p>Protect the University from liability through monitoring, ensuring and reporting on compliance with federal and provincial legislation, public policy regulations, collective agreements, University policy, and contract and funding guidelines. (e.g. OHS, Building and Fire Codes, Employment Standards, environmental compliance, Toronto Public Health, Copyright, AODA, tax regulations, Ministry of the Environment Waste Audits, Civil Action Discoveries)</p>	<p>1. Programs in place ensure and audits demonstrate compliance 2. Zero external notifications of violations. 3. Specific agreed upon levels of compliance are maintained All schedules for maintenance and upkeep necessary to ensure compliance with legislation are maintained Annual provincial PCB report, and Greenhouse Gas emissions reports are submitted as required Annual Waste Audit completed. 4. All retrofits/upgrades completed to ensure compliance.</p>		<p>On Track</p>
<p>Comply with AODA</p>	<p>Programs in place ensure and audits demonstrate compliance.</p>		<p>On Track</p>
<p>Participate in stakeholder discussions in support of business process improvement</p>	<p>1. FS perspective is effectively represented.</p>		<p>On Track</p>
<p>Support continuous improvement within the department through: a. Developing and implementing sound business practice and related systems/processes including Standard Operating Procedures (SOPs)</p>	<p>1. Process in place to identify process failures. 2. Mechanisms in place to evaluate whether process changes have lead to cost savings, service enhancements or efficiencies.</p>		<p>On Track</p>
<p>Advance initiatives to enhance the University's reputation including Sustainability, Emergency Preparedness.</p>	<p>1. Maintain/Improve highest Sustainability ranking for York University as compared to other Universities: Green Cleaning Program, Land Stewardship (pesticide and fertilizer use, native tree and shrub plantings, organic fertilizer use, Emerald Ash Borer controls). Waste diversion rates Transportation modal split 2. Coordination and implementation of Fire Safety Week (FD)</p>		<p>On Track</p>

