

Accountability Topic: 2017-18 Facilities Summary

Date of Board Meeting:

October 4, 2018

Strategic Priority:

- Student and Family Engagement
- Internal Process
- People Capacity
- Financial Stewardship

The following is a summary highlighting the work done in the facilities department during the 2017-18 school year.

Preventative Maintenance and Renewal Projects

- Completion of Sturgis, Preeceville and Invermay Roof Projects Fall 2017
- Commencement of Saltcoats and Norquay Roof Projects Summer 2018
- Sturgis Composite School gymnasium and main floor renovations
- Commencement of the installation of Invermay and MacDonald School phone systems

Emergency Projects

- Yorkton Regional High School Asbestos Abatement

Other Major Projects

Funded by Reserves

- Preeceville classroom upgrades – 6 grade 1-6 classrooms completed
- PJ Gillen classroom upgrades – 4 grade 1-2 classrooms completed
- Melville Comprehensive School gymnasium ceiling and lighting upgrade
- Yorkton Regional High School Upper A wing classroom upgrades – post asbestos abatement
- Yorkton Regional High School Anne Portnuff Theatre renovations – post asbestos abatement

Funded by Operations Budget

- Grayson classroom upgrades and accessibility project
- Invermay Home Ec lab
- Langenburg Central School storage building, sidewalks and landscaping
- PJ Gillen washroom upgrade
- Victoria School camera system
- Century Field Bleachers

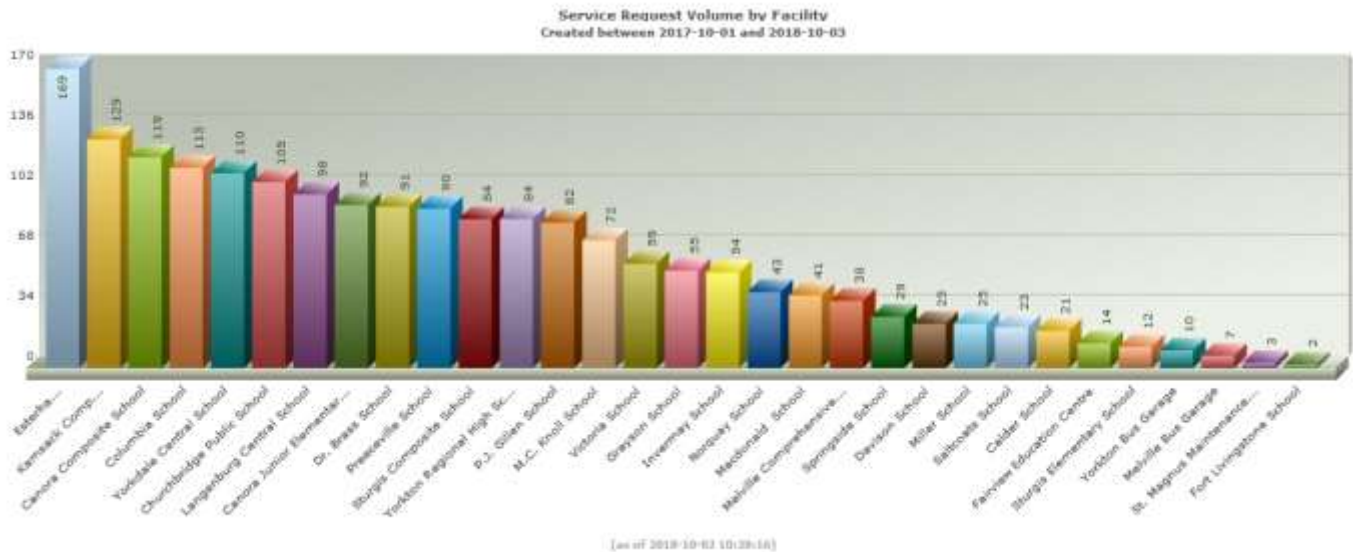
Other Minor Projects

- Canora Composite School blinds
- Columbia School washroom sinks and administrative assistant renovation
- Davison School Accessible sidewalk
- Kamsack Comprehensive Institute accessibility project

- MC Knoll Gym lighting replacement
- Yorkdale Library renovations

Service Requests

- 1,888 service requests received in the previous twelve months
- Top Five schools of requests include: Esterhazy High, Kamsack Comprehensive Institute, Canora Composite, Columbia, Yorkdale Central



Staffing

- Maintenance Staff comprised of five technicians, two supervisors and one coordinator
- Caretaking Staff comprised of one coordinator and approximately 55 caretakers

Budget Highlights

- The board authorized \$1,000,000 to be allocated to infrastructure updates from the restricted reserves. By the end of the budget year all approved projects were completed for a total of \$800,000 leaving an additional \$200,000 to be spent on additional infrastructure projects.
- The ministry provided \$350,000 in emergency funds to support the removal of asbestos at YRHS. All asbestos on the ceilings of Upper A wing classrooms and the Anne Portnuff Theatre was removed before the return of students for fall 2018. The asbestos abatement cost \$350,000.

Photo Gallery

Invermay Home Ec Lab



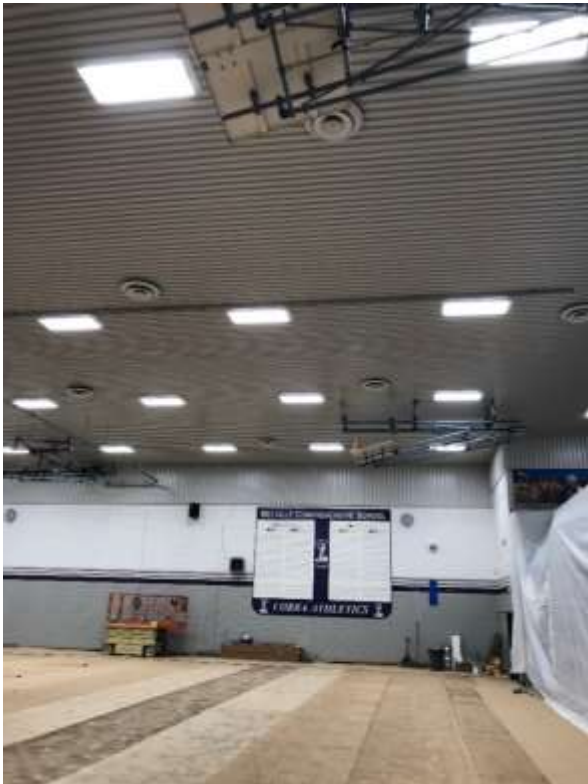
Preeceville Classroom upgrades



PJ Gillen Classroom upgrades



Melville Comprehensive School Gym Ceiling



Key Strategies Employed

- Staff management – with the large volume of service requests and significant projects it is important to allocate the staff appropriately to accomplish the goals.
 - Facilities Coordinator David Sliva was responsible for keeping all the project work on track - working with contractors and facilities staff to accomplish our projects.
 - Facilities Supervisors North and South were responsible for the service requests, addressing the needs in the schools and allocating the technicians between school requests and major projects
 - Caretaker Coordinator Dan Boyle supported the schools with all the varying caretaker needs including finding spares, repairing and replacing equipment and even filling in at a school when required.

Future Strategies

- Target improvements to classroom environment

Risk Assessment:

Risk	Likelihood (Low-Med-High)	Impact (Low-Med- High)	Mitigation Strategy
Major building emergency	Medium	High	Monitor facilities. Preventative maintenance
Lack of funding	Medium	High	Prioritize and budget

Recommended Decision/Motion:

“That the Board accept the accountability report on Facilities as presented.”

Respectfully submitted,

Quintin M. Robertson, Director/CEO
Good Spirit School Division