

Accountability Topic: Facilities

Date of Board Meeting:

October 7, 2021

Strategic Priority:

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

Quality Indicator(s) (if applicable):

- **QI 1.2** - Regular actions are taken to ensure busses and facilities are safe and healthy.
- **QI 3.6** - Reviews expenditures to ensure continuous improvement in terms of value for money.
- **QI 8.1** – Ensures Divisional compliance with all Ministry of Education and Board mandates (timelines and quality).
- **QI 8.2** - Facility project budgets and construction schedules are followed, or timely variance reports are provided to the Board.

Projects Completed 2020-2021 School Year

Project	Budget	Completed Date
Yorkton Regional High School New Flag Poles X4	Minor Renovation	2020-09-30
Yorkdale Central School Stage Lighting	Minor Renovation	2020-12-11
Columbia School Smudge Room	Minor Renovation	2020-12-22
Dr. Brass School Smudge Room	Minor Renovation	2020-12-23
Kamsack Comprehensive Institute Smudge Room	Minor Renovation	2020-12-23
Yorkton Regional High School Smudge Room	Minor Renovation	2021-01-04
Yorkdale Central School Art Room Cabinetry	Minor Renovation	2021-01-12
Dr. Brass School Entry and 72 Wing Painting	Minor Renovation	2021-01-14
Melville Comprehensive School Boiler 2 Restoration	Minor Renovation	2021-04-12
M.C. Knoll School Administrator Office	Minor Renovation	2021-04-25
Churchbridge Public School Washroom Renovation	Minor Renovation	2021-05-28
Miller School Fence	Minor Renovation	2021-08-04
Yorkton Regional High School Welding Shop Concrete Pad	Minor Renovation	2021-08-13
Yorkton Regional High School Machining Emergency Shutoff	Minor Renovation	2021-08-27
Melville Comprehensive School Science Lab Sinks and Faucets	Minor Renovation	2021-08-27
M.C. Knoll School Pavement	Minor Renovation	2021-08-27
Norquay School Exterior Entrance Concrete with Drainage	Minor Renovation	2021-08-31
Dr. Brass School SST Office Renovation	Minor Renovation	2021-08-31
Esterhazy Central High School PAA Shop Renovation	PMR	2021-02-17
Yorkton Regional High School Roof Replacement	Stimulus/Major Cap	2021-09-08
Columbia School Window and Door Replacement	PMR	2021-07-30
Dr. Brass School Phone System Upgrade	PMR	2021-08-20
Victoria School Phone System Upgrade	PMR	2021-08-19

Projects Completed 2020-2021 School Year Continued...

Project	Budget	Completed Date
Good Spirit Education Complex Saskota Room Improvements	Stimulus	2021-08-30
Yorkdale Central School PAA Exterior Door Replacement	Minor Renovation	2021-08-10
Macdonald School Washroom Renovations	PMR	2021-08-24
Invermay School Fire Alarm Upgrade	PMR	2021-08-17
Good Spirit Education Complex Parking Lot Paving	Minor Renovation	2021-07-30
Canora Composite School Bus and Parent Traffic Safety Controls	Minor Renovation	2021-08-30
Good Spirit Education Complex Phase 2 Renovation	Capital	2021-07-16
Springside School Boiler and Air Handler Replacement	PMR	2021-08-13
Churchbridge Public School Barrier Free Parking	Minor Renovation	2021-09-10

Current Active 2021-2022 Projects

Project	Budget	Start Date	Est Completion Date
Esterhazy High School Home Ec Renovation	PMR	2021-05-10	2021-11-15
Dr Brass Outdoor Classroom	Minor Renovation	2021-09-06	2021-10-07
Yorkton Regional High School Major Capital Reno	Major Capital	2020-10-09	2023-08-22
Macdonald School Learning Commons	PMR	2021-07-05	2021-10-06
Yorkton Regional High School Daycare Door Replacement	Minor Renovation	2021-09-01	2021-11-01
Victoria School Interior Gym Doors	Minor Renovation	2021-07-15	2021-11-01
Yorkton Regional High School Walk in Freezer Replacement	Minor Renovation	2021-06-15	2021-12-24
Sturgis Composite School Exterior Doors	Minor Renovation	2021-07-12	2021-11-15
Esterhazy High School MCC Repair	Minor Renovation	2021-06-15	2021-10-20
Preeceville School High School Wing Exterior Doors	Minor Renovation	2021-06-15	2021-10-15

Upcoming 2021-2022 Projects

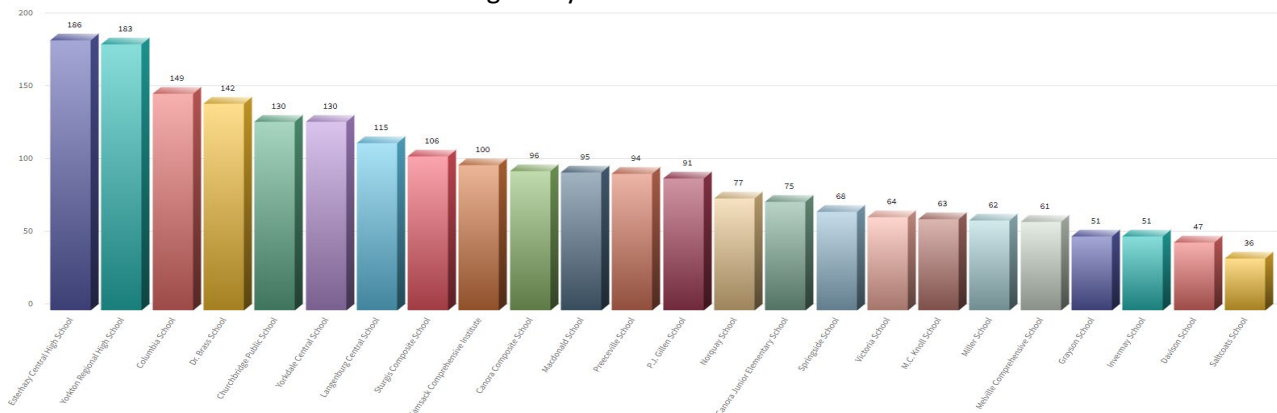
Project	Projected Start Date
Victoria School Gym Exterior Doors	March 2022
Preeceville School Main Entrance Exterior Doors	March 2022
Churchbridge Public School Surveillance	October 2021
Dr. Brass School Surveillance and Exterior Lighting	October 2021
Dr. Brass School Community Pantry	November 2021
Canora Composite School Home Ec Renovation	April 2022
Norquay School Home Ec Renovation	July 2022
Grayson School Roof	April 2022
Melville Composite School Roof Replacement	March 2022
Macdonald School Roof Replacement	May 2022
Springside School Roof Replacement	March 2022
Sturgis Composite School Roof Replacement/ Wall Repair	March 2022
Churchbridge Public School Boiler Room Repairs	May 2022
Kamsack Comprehensive Institute Boiler Replacement	April 2022
Esterhazy High School Computer Lab Relocation	February 2022
Churchbridge Public School Entry Way	TBD

Projects of Interest in Development

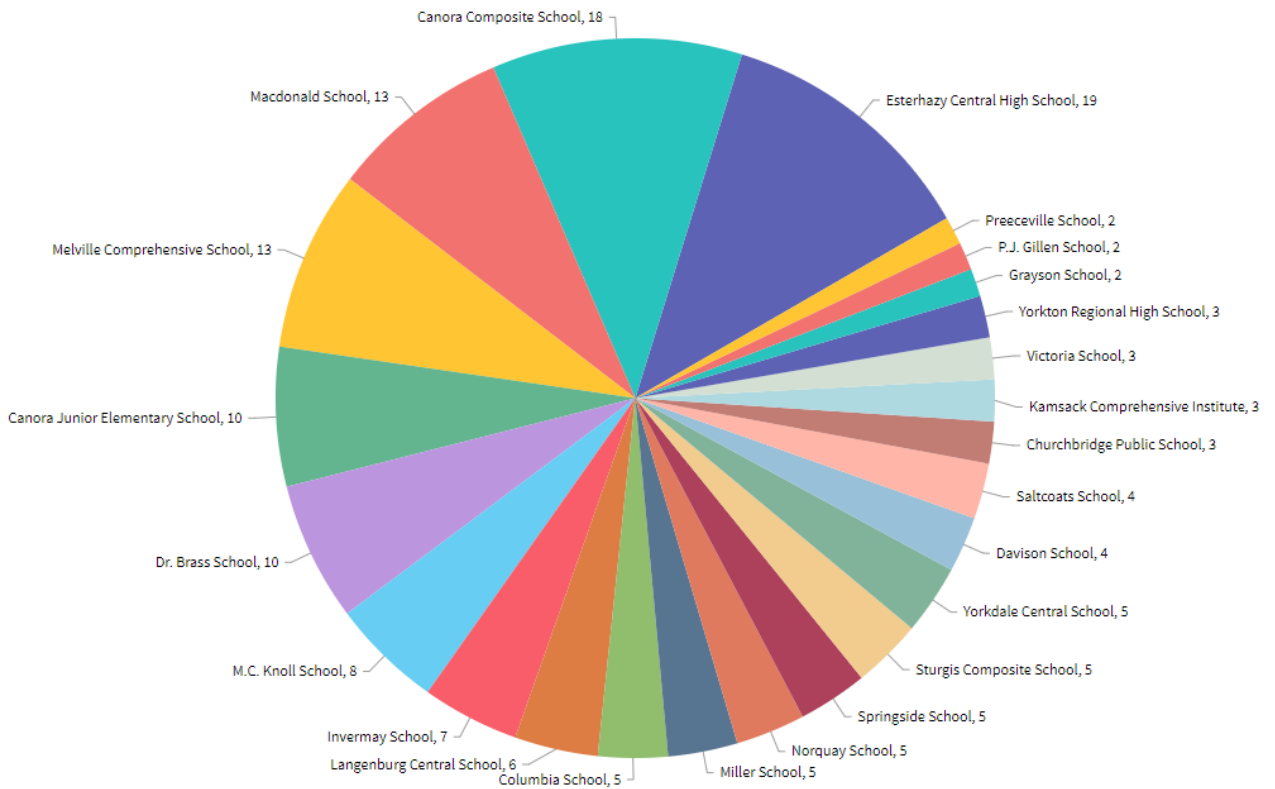
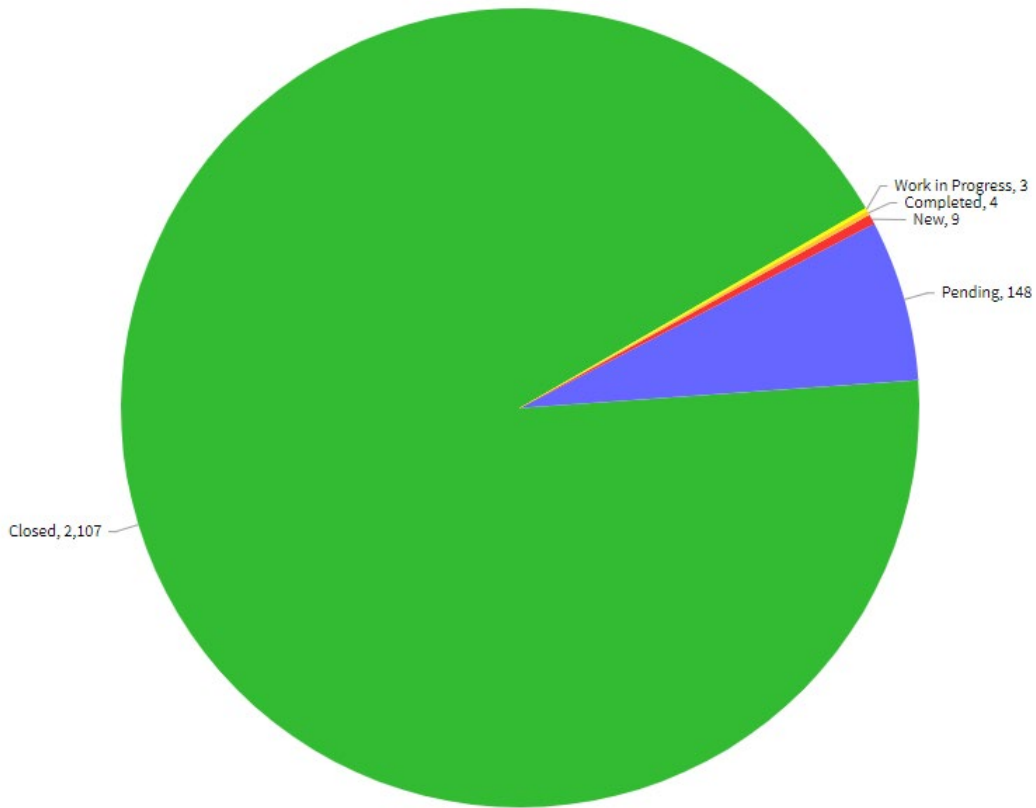
Project	YRHS Major Capital	
Current Stage	Design - 66% Review	
Project Overview	Infrastructure renovation involving building envelope (windows and roofs) and mechanical system.	
Schedule Overview	Milestone	Projected / Actual Completion Date
	Stakeholder Mapping	October 9, 2020
	Project Charter	December 7, 2020
	Project Plan	February 4, 2021
	OPR Workshop	November 17, 2020
	LOI Design Team	March 1, 2021
	LOI Hazmat Team	June 30, 2021
	Stage 2 Plan – Design Stage	August 5, 2021
	Hazmat Assessment Report	September 23, 2021
	Design Development Report (DDR)	August 5, 2021
	Construction Drawings 100%	December 9, 2021
	Construction Start	March 7, 2022
	Substantial Completion	July 10, 2023
Total Completion	August 22, 2023	
Notes	<ul style="list-style-type: none"> • Design ongoing - 66% review – design and specifications • Hazmat assessment - Complete • Additional cost analysis and estimate to reduce risk – Ordered for review • Stakeholder Meeting to be scheduled (October 11-16) 	

Service Requests

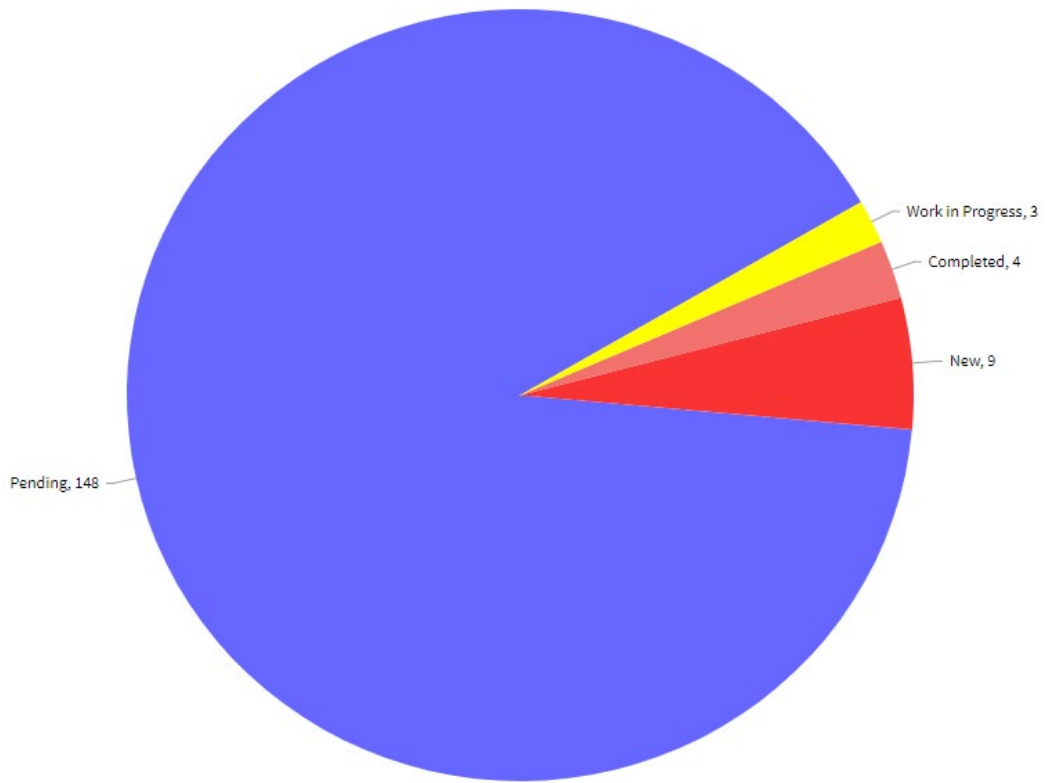
- From September 1, 2020 to August 31, 2021 – 2293 service requests have been logged.
 - Previous year total was 1501.
 - Increase in requests is a result of improving our process and reaction time, more school administrators are using the system.



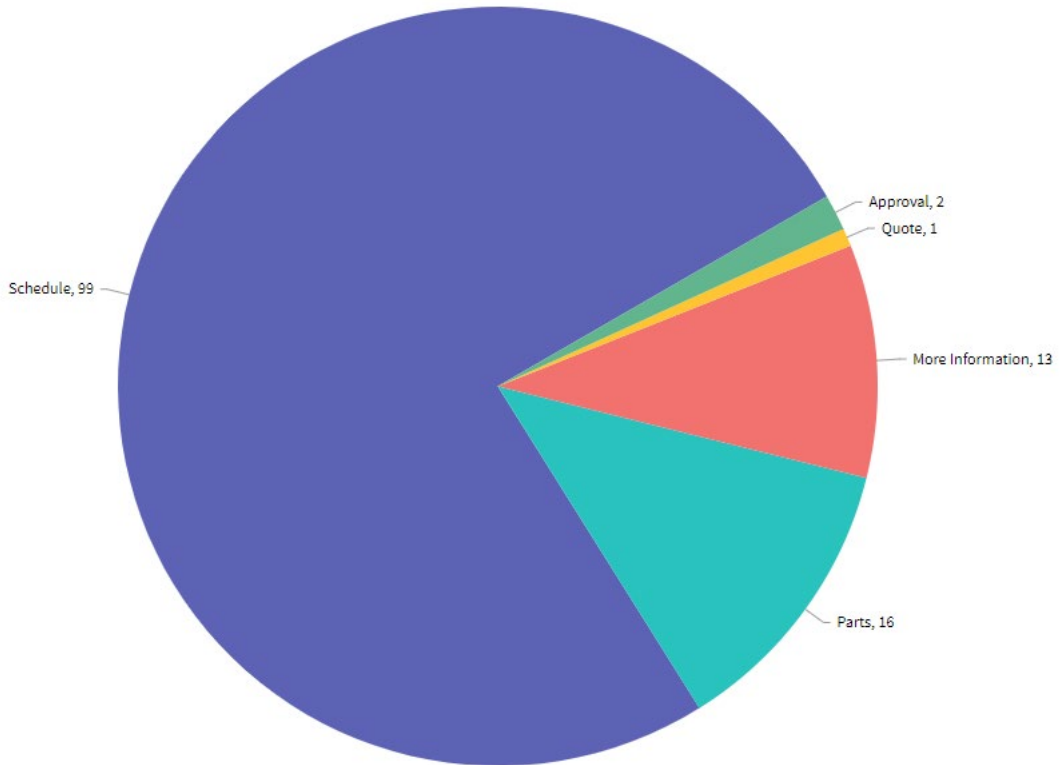
Requests by School 2020-2021



Open Request Volume by Facility on September 30, 2021



Open Request Volume by Status on September 30, 2021



Open Request Volume by Pending Status on September 30, 2021

Facilities 2020-2021 Strategies

Work Plan	Update	Status
Covid 19 PPE Inventory and Supply System	System is in place and functioning.	Achieved
Monitor and Evolve Covid 19 Clean and Disinfect protocols	Several alterations made throughout the year to improve practices.	Achieved
GSEC OHS Committee and Division Safety	We have started down the path of improving our Safety division wide. This strategy will continue into the upcoming year and be a focal point.	In Progress
Exemplify the “power of yes” service commitment	The power of yes is now entrenched in the Facilities department culture	Achieved
Create a standardized reporting system	We have a reporting base that include weekly monitoring of Projects and Service Requests. Monthly monitoring of work plan and budget. This will continue into the upcoming year improving the existing reporting and adding safety and preventative maintenance.	In Progress
Standard Operating Procedures	We have SOP’s in place for service requests and project management. They are a starting point and will evolve as we progress	Achieved
Maximize the capabilities of AssetPlanner software	We are utilizing service requests and project management. This upcoming year we will grow these areas as well as focus on utilization of preventative maintenance features.	In Progress
Improve Management of Service Contracts	Templates of tenders, agreements and letters are created.	Achieved
Document Storage Improvements	Facilities Teams site developed with shared files, task management and communication features in place.	Achieved
Preventative Maintenance Plan	We have started some groundwork on an improved facilities building envelope inspection plan. We also look to improve our roof, HVAC, electrical, and playground inspections. Preventative Maintenance will be a major focal point of our strategy this upcoming year.	In Progress
Annual Administrator School Tour	Meetings were held with a standard agenda, and we feel they were successful. We will continue to build on these meetings year to year.	Achieved
Reorganize Facilities Space	Due to the GSEC renovation Facilities space had decreased. We look to make our space more efficient through setup and organization. This will be a focal point in this years strategy.	In Progress

Staffing Update

- Office staff includes Facilities Manager, Facilities Coordinator, Caretaker Coordinator, and Facilities Assistant
- Maintenance Staff comprised of six technicians: 3 journeyperson carpenters, 2 Journeyperson plumber/HVAC mechanics, and 1 Journeyperson Electrician.
- Caretaking staff comprised of approximately 55 caretakers, 30 substitute caretakers, 2 building operators (YRHS and MCS), and 2 school-based facility techs (YRHS and MCS)

Risk Assessment:

Impact Categories	Insignificant	Minor	Moderate	Major	Catastrophic
Financial	Financial impact of the event is less than \$50,000	Financial impact of the event exceeds \$50,000, but less than \$150,000	Financial impact of the event exceeds \$150,000, but is less than \$250,000	Financial impact of event exceeds \$250,000, but is less than \$500,000	Financial impact of the event exceeds \$500,000
Comments & Mitigation Strategy	In addition to our Purchasing AP we follow a set of procedures involving preventative maintenance, repairs and project management that allow us to make the best financial decisions for the division.				
Reputational	One negative article in a publication	Negative articles in more than one publication	Short term negative media focus and concerns raised by stakeholders	Long term negative media focus and sustained concerns raised by stakeholders	Stakeholders lose faith in management or Trustees
Comments & Mitigation Strategy	We operate open and transparent and emphasize the importance of communication. We listen to and work with all project or facility stakeholders to ensure we are in the decisions together as a team. This approach results in less questioning and critique keeping our reputation in tact.				
Managerial Effort/Capacity	Impact can be absorbed through normal activity	Some management effort is required to manage the impact	Can be managed under normal circumstances with moderate effort	With significant management effort, can be endured	Potential to lead to the collapse of the organization
Comments & Mitigation Strategy	Our Facilities team has assigned responsibilities throughout Service Requests, Preventative Maintenance, Projects and all other facilities related items. We support one another with our responsibilities. We also rely on Service Providers and Architects for items that extend past our capacity and expertise.				
Government Relations	Routine ministerial inquires	In-depth ministerial inquires	Concerns raised by Ministry of Education	School division's ability mandate is questioned	Ministry of Education loses faith in the organization
Comments & Mitigation Strategy	We work with our Ministry representatives throughout the year in various areas. We also keep in close contact with our peers in Facilities across Saskatchewan making sure we are consistent as well as learn and grow together.				
Legal	Legal action threatened	Civil action commenced/small fine assessed	Criminal action threatened/moderate fine assessed	Criminal lawsuit commenced/significant fine assessed	Jail term of any length for a Trustee/Director; multiple significant fines assessed
Comments & Mitigation Strategy	We have recently made contact with a law firm that specializes in Construction Law and plan to use this firm as the need for project contract review/advise arises.				

Student Outcomes	Immaterial impact on student achievement	Student achievement metrics begin to show a decline	Parental complaints submitted related to student achievement	Overall student competency levels are below standards	Inability to satisfactorily deliver curriculum or key programs
Comments & Mitigation Strategy	We are implementing a thorough preventative maintenance inspection for the general areas of a school, school yard and playgrounds. Our goal is to find and correct potential issues prior to reaching the point of affecting a students learning experience or becoming a concern of staff or parent.				

Likelihood				
The likelihood of identified risks is to be assessed by estimate the probability of the risk occurring during the planning horizon.				
Rare	Unlikely	Moderate	Likely	Almost Certain
Extremely rare in the sector. Once in more than 10 years at the school division.	Has occurred occasionally in the sector. Once in 5 to 10 years at the school division.	Periodic occurrence in the sector; possible occurrence. Once in 3 years at the school division.	Has occurred previously and could reasonably occur again. Once in 1 to 2 years at the school division.	Extremely likely to occur. Multiple times per year at the school division.

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

Columbia School Windows:



Norquay Entrance Concrete



Churchbridge Barrier Free Parking



Dr. Brass Outdoor Classroom



Springside Boiler and Air Handler



Dr. Brass SST Office Renovation



Macdonald School Washroom Renovation



Canora Comp Traffic Signage



MC Knoll Drainage and Settlement Repair - Asphalt



Good Spirit Education Complex Asphalt and Patio



YRHS Roof Replacement



Good Spirit Education Complex Phase 2 Renovation



Macdonald School Learning Commons

