



2021-2022 Facilities Accountability Report

The purpose of this report is to provide the Board with an overview of the Facilities Department including accomplishments and challenges for the 2021-2022 school year.

Overview:

- **Facilities Department:** The Facilities Department is responsible for operating, maintaining, repairing and updating buildings and grounds. The department is concerned about resource management as well as providing clean and safe environments for students and staff. The goal is to provide a physical setting that is appropriate and adequate for learning.

- **Personnel:** The Facilities Department consisted of the following positions:
 - 1 - Director of Facilities
 - 2 - Administrative Specialists @ (0.5 FTE each);
 - 1- Facilities and Custodial Coordinator
 - 1- Plumber
 - 1 - Electrician
 - 2 - Carpenters (one on leave)
 - 1- Facility Operator
 - 1 - General Maintenance Worker;
 - 33 - Caretakers (total of 27.95 FTEs of regular employees)

- **Grounds Maintenance:** During the 2021-2022 school year, our grounds continued to be maintained by contract staff. High fuel costs resulted in an increase in service costs from the previous year.

- **Snow removal:** Snow removal services continued to be handled by contracted services and site based staff.

- **Fleet Inventory**: The Facilities Department fleet inventory consists of:
 - 6 vans (last one was purchased in 2013)
 - 4 trucks (one 1/4 ton, one 1/2 ton, one 3/4 ton, two one-tons with tilt boxes)
 - 2 skid steer loaders
 - 2 tractors equipped with snow blades, sweepers and mower decks
 - 1 forklift

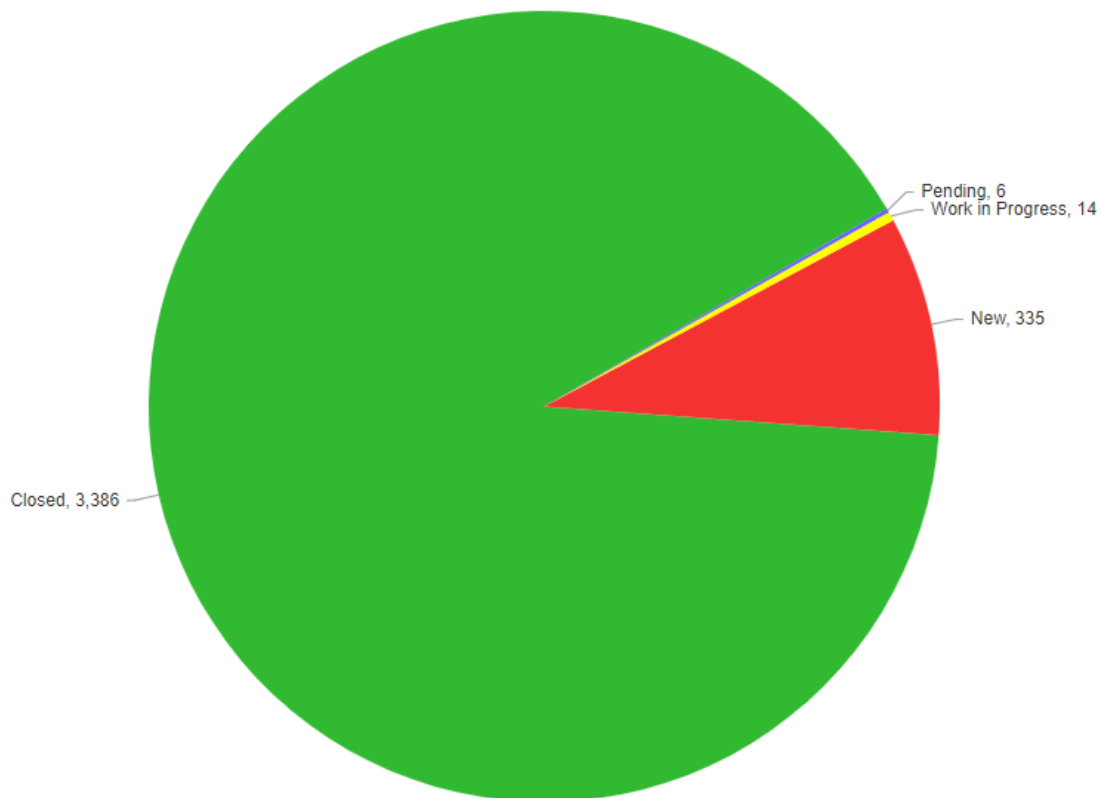
Accomplishments:

The purpose of this section is to provide an overview of the Facilities Department's significant accomplishments for the 2021-2022 school year.

- **COVID-19**: We provided the best services we could to our students and staff with regards to caretaking and facility maintenance. During this year we were faced with changing guidelines from Alberta Health Services. Our staff remained committed to their duties and worked very diligently during this period.
- **IUOE Collective Agreement**: A new collective agreement was ratified between IUOE and WRSD. This agreement will be in effect until August 31,2024.
- **Capital Projects**: During the 2021-2022 year work continued on several capital projects.
 - CMR - Roof replacement at Aurora School, leak detection systems for domestic water services in most facilities across the Division and completion of the boiler replacements at Pioneer and Aurora Schools.
 - David Thompson Solution - Construction continued during the 2021-2022 school year at both Condor and Leslieville sites and with significant effort by all stakeholders, we were able to open Charlotte Small Elementary School in time for the 2022-2023 school year.
 - HW Pickup / DCS Replacement School- The project design was completed, tendered and awarded during 2021-22 allowing construction to start in the spring of 2022. Construction on this project is expected to continue into the fall of 2023.
- **Capital Planning**: Our [Three Year Capital Plan](#) submission was updated to include the three top priorities including the right sizing of the Breton Schools, right sizing of the Rocky Mountain House Schools and the modernization of Frank Maddock High School. A virtual public engagement session was held in February with regards to the Rocky Mountain House project.
- **Infrastructure Maintenance and Renewal (IMR)**: The total expenditures under the IMR program was \$ 484,814 in 2021-2022. Please see [2021-2022 IMR Expenditures](#) for more information.

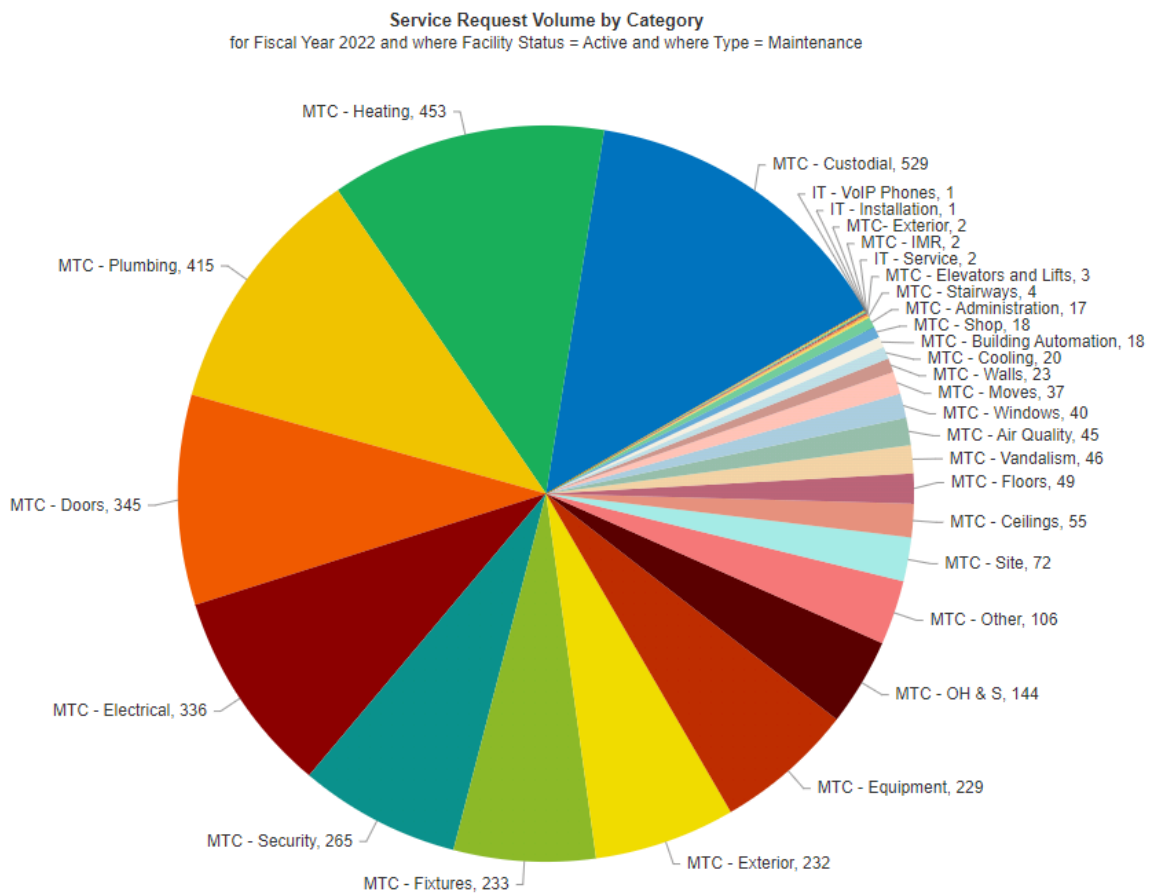
- **Playground Work:** In preparation for the students returning to the previous Condor School site, the existing playground on this site was refurbished to an acceptable level. The playground that had been installed in 2020 at DTHS was relocated to Charlotte Small Elementary at the beginning of the school year.
- **Caretaker Handbook:** In the fall of 2021 we released the first version of our [Caretaker Handbook](#). This document is a significant step forward in standardizing our processes, is an important reference document and is important for orientating new staff.
- **Preventative Maintenance:** During the past year, our staff recorded 57 hours (down from 122 hours in 2020-2021) of preventative maintenance work. This is a significant decrease in hours from previous years. This may be due to reporting differences and also staffing shortages. Preventative maintenance includes, but is not limited to, roofing inspections, air filter replacement, heating, ventilation and air conditioning equipment service and inspections.
- **Service Requests:** During the 2021-2022 fiscal year, 3742 service requests were created for the Facilities Department. This is up from 3,224 service requests in 2020-2010. As of December 6, 2022, 3386 (90.4%) were closed. This compares to 2846 (88.3%) for 2020-2021.

Service Request Volume by Status
for Fiscal Year 2022 and where Facility Status = Active and where Type = Maintenance



- Type of requests: Please see chart below for details on the type of the 3742 requests that were submitted. Below is a summary of the major categories:

- Electrical- 336
- Plumbing/ HVAC- 933
- Doors/ Fixtures- 578
- Security- 265
- Vandalism- 46



Challenges:

- **COVID:** Staffing shortages due to illness or isolation requirements put significant pressure on our staff as they did their best to provide the safest learning and work environment. Where possible, we continued to provide additional service levels and daytime caretakers at our sites during this time.

- **Staffing shortages:** While COVID caused shortages with staff needing to be on leave, we have had significant staffing shortages due to positions not being filled due to a lack of suitable applicants. During the year, it was not uncommon for WRSD to post a position and have zero, one or two applicants. This meant that positions remained unfilled and these positions were either filled with casual staff or the sites operated with reduced staffing levels. Many of our caretaking staff worked overtime hours in an attempt to fill the void and our maintenance staff worked at various buildings throughout the year to cover shifts as well.
- **Contracted Services:** Finding any sort of contracted services this year proved to be very difficult as contractors were exceptionally busy. Accordingly, pricing was at an all time high and their schedules were very full.
- **Supply Chain Issues:** Our department and our contractors had significant difficulties supplying materials with any certainty of schedule or price.
- **Budget:** The Facilities Department continues to feel financial pressures. While we were able to secure more stable energy rates, the increased HVAC runtimes and ventilation rates negatively impacted our budget. As we return to more normal operations as directed by the Government of Alberta in 2021-2022 these costs should return to a more traditional level. Another factor that negatively affected our budget is our facility utilization. The current utilization rate in most of our facilities is below the level planned for by Alberta Education and therefore results in lower funding rates for our facilities.
- **Grounds Upkeep:** Snow removal continues to challenge our Facilities and Caretaking staff. In some instances we are needing to schedule staff specifically for morning or daytime shifts in order to provide snow removal prior to students and staff arriving. Daytime caretaking shifts are not as efficient as time allocated outside of operational times. An additional challenge is that numerous snow removal contractors contacted us to inform us that their insurers would not provide coverage for them to conduct snow removal at schools. The lack of available contractors made snow removal in areas like Breton very difficult to manage.
- **Insurance Requirements:** Our insurance provider focuses on risk management. One of the requirements is that our facilities are inspected anytime our building is unoccupied for three days or more. This means that our staff are required to walk through our facilities on long weekends and weekends adjacent to a PD day. This requirement has increased our staffing costs in order to complete these walkthroughs.