



2020-2021 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 2020-2021 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, Maintenance and Facilities
 - 1 - Administrative Specialist (1.0 FTE);
 - 1- Facilities and Custodial Coordinator
 - 1 - Temporary General Maintenance Worker (for a portion of the year);
 - 1- Plumber (for a portion of the year);
 - 1 - Electrician;
 - 2 - Carpenters;
 - 1 - General Maintenance Worker;
 - 34 - Caretakers (total of 31.047 FTEs which includes increased time due to COVID)
- **Grounds Maintenance:** During the fiscal 2020-21 school year, our grounds continued to be maintained by contract staff. In the spring of 2021, we posted a Request for Proposal (RFP) and awarded a multi-year contract for grounds maintenance across the division. This process has provided competitive pricing and stability for this scope of work.

- **Snow removal:** Snow removal services continue to be handled by contracted services and site based staff.
- **Fleet Inventory:** The Facilities Department fleet inventory consists of:
 - 6 vans
 - 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
 - 2 forklifts

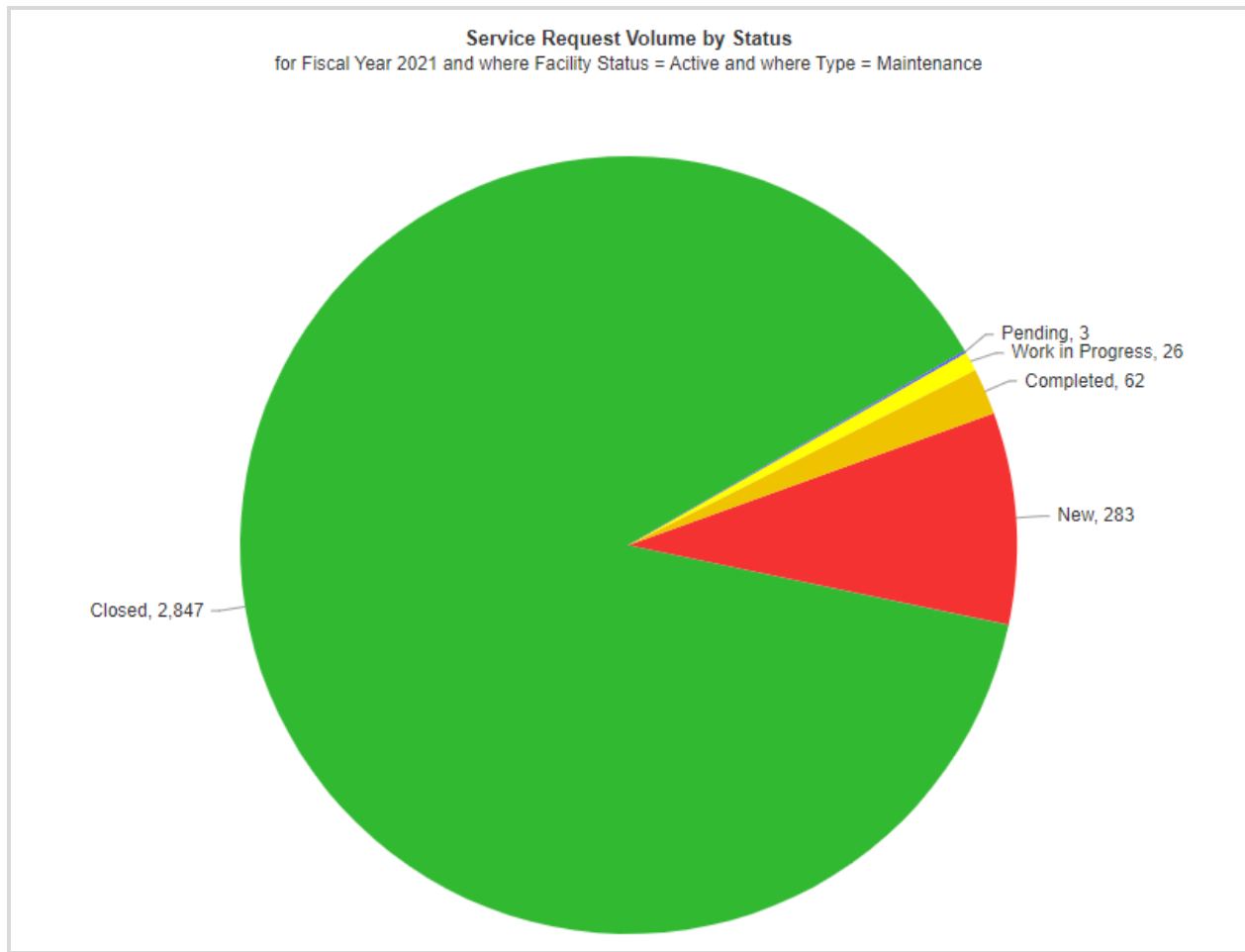
Accomplishments:

The purpose of this section is to provide an overview of the Facilities Department's significant accomplishments for the 2020-2021 school year.

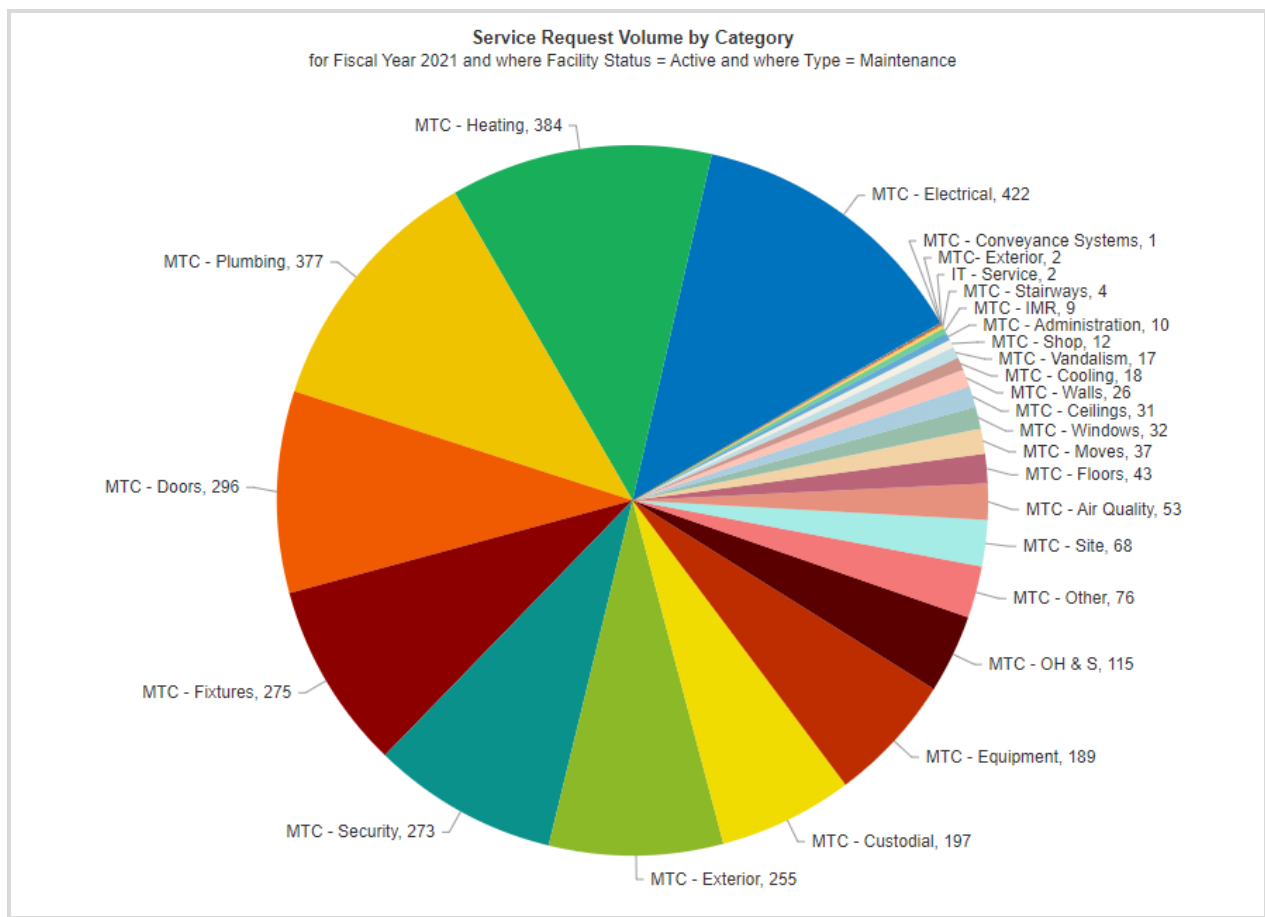
- **COVID-19:** The pandemic continued to create a need for operational changes with the return of students to in-class learning. The return of the students created several challenges however we were able to establish procedures and work with the schools to provide safe learning environments for our students. In order to open our schools in alignment with Government of Alberta guidelines we needed to provide enhanced cleaning. To meet these guidelines we sourced Health Canada approved for COVID disinfectants, increased our caretaking staffing levels, changed schedules to ensure a daytime caretaker presence and secured a contracted service to ensure touch points were sanitized at least three times per day.
- **Capital Projects:** This year saw a significant number of capital projects across our division. They included:
 - CMR- We completed the projects related to the one-time provincial funding grant. These projects included boiler and heating pump replacements, plumbing fixture upgrades, roof replacement and LED lighting upgrades. The funding allocated by the province was fully utilized.
 - David Thompson Solution- For this project, Alberta Infrastructure is acting as the project manager on behalf of WRSD. They are responsible for developing the scope of work and securing the contracts relating to the design, demolition, construction and remediation of the sites. WRSD works alongside Alberta Infrastructure as the owner. During 2020-2021 hazardous material abatement and demolition of Condor and Leslieville Schools was completed and the design for the new schools reached to point where the projects could be tendered. The new buildings were tendered and awarded in the spring of 2021 with site work beginning in July.
 - HW Pickup/ DCS Replacement School- Design work continued on the replacement school project throughout the year in preparation for tendering in the

fall of 2021. In January, relevant WRSD staff members were able to tour several schools in the Edmonton area. These tours allowed staff to see certain building features and to also discuss some of the positive and negative features of each school. The replacement school was officially announced by the province in February.

- **Capital Planning:** Our [Three Year Capital Plan submission](#) saw a few changes as our top priority had been addressed with the announcement of the HW Pickup/ DCS Replacement School project. With our highest priority project identified as the right-sizing of the Breton Schools, a virtual community engagement meeting was held in April to discuss this project. We continue to work with Albert Education to gather information and enhance the projects listed in our submission.
- **Infrastructure Maintenance and Renewal (IMR):** The total expenditures under the IMR program was \$1,166,884 in 2020-2021. Please see [2020-2021 IMR Expenditures](#) for more information.
- **Playground Work:** During the summer and early fall of 2021, significant work was completed on many of WRSD's playstructures. This work resolved numerous concerns, bringing our playstructures back up to code and extending the life of some structures. We were also able to reinstall the play structure that had previously been removed from Evergreen School prior to the demolition of the old school. Annually, playgrounds are inspected by an external contractor.
- **Electricity Provider:** In March, with the assistance of EDC Associates, we signed an agreement which will provide stability and reduced costs to our electricity pricing until the end of 2023.
- **New Insurance Provider:** The transition to a new insurance provider has required gathering of additional information and procedural changes. These changes include a thorough review of contracts ensuring proper language and coverage is in place, utilizing a cold process roofing system instead of a "torch down" or "hot applied" system. As well, 2021-2022 will include further risk management strategies to reduce the risk of a claim in our division.
- **Preventative Maintenance:** During the past year, our staff performed 122 hours (up from 120 hours in 2019-20) of preventative maintenance work. We are pleased to see a reversal of the trend of the previous years and plan on developing our preventative maintenance program further to reinforce this trend. 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 2020-2021 fiscal year, 3,224 service requests were created for the Facilities Department. As of December 10, 2021 2846 (88.3%) were closed. This compares to 2179 (82%) for 2019-20.



- Type of requests: Please see chart below for details on the type of the 3224 requests that were submitted. Below is a summary of the major categories:
 - Electrical- 422
 - Plumbing/ HVAC- 779
 - Doors/ Fixtures- 571
 - Security- 256
 - Vandalism- 17



- **Temporary Maintenance Worker:** In the fall of 2021, we were able to hire a temporary maintenance worker to assist in completing outstanding tasks. In the fall of 2021-2022, the temporary maintenance position ended and we created a new classification and filled this position.
- **Plumber:** In February 2021, the plumber position became vacant and remained vacant for the remainder of the year. The duties of this position were assumed by our remaining facilities team members and contracted services. We were able to fill this position in the late fall of 2021-2022.

Challenges:

- **COVID:** COVID created many challenges during 2020-21. These challenges included creating new procedures to handle multiple rounds of sanitizing daily, sourcing products such as plastic shields and PPE and additional cleaning due to positive cases. As well, 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.

- **Budget:** We continue to feel financial pressure. While closing two school facilities last fall, operating almost all our facilities at less than designed capacity is detrimental to our budget. We expect the utilization rates of our facilities will increase significantly and our operating costs will decrease as our capital plan is fulfilled. We did benefit from closing two school facilities for the 2020-21 year, however increased staffing levels and increased heating, ventilation and air conditioning (HVAC) run times due to COVID increased our utility costs.
- **Grounds Upkeep:** Snow removal continues to challenge our Facilities and Caretaking staff. Changes in Caretaking staff have led to some sites not having Caretakers to remove snow first thing in the morning. As a result, we continue to look at scheduling of staff to utilize part time or split shifts to support our schools in snow removal. At the end of the year, only two schools did not have Caretaking staff present first thing in the morning.