FACILITIES & GROUNDS

MONITORING REPORT 2019-20

Program Coordinator: Toby Clodfelter
Evaluator: Karla Reichert

PROFILE

The Department provides and maintains adequate, safe and suitable facilities capable of supporting the educational mission of the District, including:

- (7) SSD school buildings
- (1) Central Office
- (1) Learning Center
- (2) Bus garages
- (1) Central warehouse

Responsibilities include:

- Preventative and routine building/equipment maintenance and repairs.
- Coordinating and overseeing capital improvement projects.

RESOURCES

**BUDGET (FY20):**

- Operations Admin: $223,411
- Custodial*: $2,103,253
- Care & Building Upkeep: $6,079,960
- Grounds Maintenance*: $115,500
- Capital Outlay: $300,000
- Facilities Acquisition & Construction: $9,045,000
- **Total:** $17,867,124

*Projects are pre-determined by the Facilities Department and generally include building or capital improvement; this work is often contracted out. Work orders, on the other hand, are maintenance specific tasks that are fulfilled by Facilities Department staff.

SUMMARY OF FINDINGS

- There are consistently strong levels of satisfaction among staff, students, and parents with respect to the condition/maintenance of SSD buildings.
- Facilities staff completed 111 projects* over the last two years. Anecdotal evidence suggests on-time completion.
- The program did not meet its ambitious target of completing all work orders* within 3 days of receiving the initial request. In spite of an increase in work orders received in the first few months of FY2019-20 as compared to the year prior, on-time completion rates have significantly improved.

ACTION PLANS

The last Facilities program evaluation took place in 2014-15 and therefore there are no active Action Plans on record.

**NEW ACTION PLAN #1:** Conduct a facilities assessment to inform the development of a 5-year improvement plan.

- **Expected date of achievement:** November 2019

**NEW ACTION PLAN #2:** Develop a 5-year improvement plan for SSD managed sites.

- **Expected date of achievement:** May 2020

**NEW ACTION PLAN #3:** Revise performance measures.

- **Expected date of achievement:** October 2019

*Outside the responsibilities of the Facilities Program, but are not formerly reported elsewhere.

RESPONSIBILITY OF:

Director of Facilities

EVALUATION & RESEARCH RECOMMENDATION: REVISE PERFORMANCE MEASURES
The completion of all work orders within the targeted range of up to 3 days has been difficult to achieve. The on-time completion rate for the first two months of FY2019-20 (81%) show signs of improvement over 2018-19 (68%). It is worth noting that the number of work orders received for a 2-month period in 2019-20 are at a level equivalent to half of the total requests received for the entire previous year (2018-19: 2,613; 2019-20: 1,220). In spite of the increase in volume of requests and a relatively consistent staffing level, on-time completion rates have improved. However, the Facilities Department has identified a 5-day period as a more realistic target for work order completion going forward.

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<thead>
<tr>
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<th>2018-19</th>
<th>2019-20</th>
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<tbody>
<tr>
<td>Requests received</td>
<td>2,613</td>
<td>1,220</td>
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<tr>
<td>On-time completion rate</td>
<td>68%</td>
<td>81%</td>
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<td>Filled maintenance staff positions</td>
<td>14</td>
<td>13</td>
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Approximately 111 projects were completed over the last two years. Program records are limited as to the work days required. However, the Evaluation & Research Department will be working with the Program to enhance their data tracking tools.

Anecdotal evidence suggests projects were completed on time.

Staff satisfaction levels with the condition/maintenance of SSD buildings is above the target level of 80%, with SSD parents feeling the most satisfied (averaging 96%). Overall, the combined satisfaction rate average across all groups has steadily increased over the last three survey years (2016-17: 87.8%; 2017-18: 89.8%; 2018-19: 90%).