



NANAIMO LADYSMITH
PUBLIC SCHOOLS

2017 2018 Budget
February 22, 2017

Learning Together

Department of Facilities **Planning** 2020 Vision

Facilities Planning 2016-2017 - A Year In Review

➤ Planning Department Initiatives

- 2017/18 AFG budget requests to schools September 2016
- 2nd call for 2017/18 AFG and school based budget requests to schools December 2016
- Compiled District Master Project List
- Development of a project investigation report (PIR) process to document priority projects that are “approved in principle”

Facilities Planning 2016-2017 - A Year In Review

➤ Annual Facilities Grant (AFG)

- Completion of Cedar Secondary conversion for September 2016
- Annual re-roofing program, targeted sections at 3 schools
- Annual flooring replacement program, targeted areas of 10 schools
- Annual information systems upgrade program
- Targeted exterior envelope renewal at 3 schools
- Upgrade to washrooms at Ladysmith Secondary
- Facility upgrades and functional improvements at DAC office and Boardroom
- Multi-Use Court replacement at Cedar Elementary, SD68 and CBHCA joint-funded project
- 9 projects advanced to the planning/design stage (tender ready) in support of the 5 year Capital Plan and 2017/18 AFG

Facilities Planning 2016-2017 - A Year In Review

➤ **School Enhancement Program (SEP)**

- Domestic water piping upgrades to address water quality issues at NDSS and Cedar Elementary

➤ **Ministry of Education (MoE)**

- 5 Year Capital Plan (update) submission to MoE
- School Enhancement Program (SEP) submission May and September
- Youth Trades Capital Equipment Program submission December 2016

Facilities Planning 2017 2020 - The Way Forward

Executive Summary:

- 1. Project Process and Development Support**
- 2. School Funded Project Planning Support**
- 3. Records Management**
- 4. Capital Forecasting**

Facilities Planning 2017 2020 - The Way Forward

1. Project Process and Development Support

- Alignment – analyze, prioritize and advance projects in support of district goals
- Measurement – priority projects identified and supported
- Timeline - 1 year to fully develop, ongoing annual support
- Challenges - culture of “we have always done it this way”
- Opportunities - streamlined process would enable staff to prioritize and focus resources

2017-2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Project Process and Development Support	Develop and implement a district wide project initiation process (web-based) and guidelines by which schools and PAC groups can request/initiate projects along with funding to assist with planning services support and development of projects supported in principal by LS and CS	TBD	TBD	TBD

Facilities Planning 2017 2020 - The Way Forward

2. School Funded Project Planning Support

- Alignment – support school funded projects from development through to implementation
- Measurement – priority projects supported
- Timeline - ongoing annual support
- Challenges – schools have been altering and modifying their sites by varying means over the years, past practice difficult to change
- Opportunities – district will be perceived as being pro-active partner in support of school initiatives

2017-2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
School funded project planning support	Funding to support school funded projects thru development and implementation stages	TBD Labor	TBD	TBD

Facilities Planning 2017 2020 - The Way Forward

3. Records Management

- Alignment – digitizing and creating a searchable data base of district building and site drawings and records
- Measurement – accurate online database
- Timeline - 2 years, will require ongoing maintenance to keep up-to-date
- Challenges – location and accuracy of existing building records
- Opportunities – organization of district buildings and site information (plans, specifications, O&M) to allow for quick and easy internal and external reference

2017-2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Records Management	Organization of district buildings and site information (plans, specifications, O&M) to allow for quick and easy reference for internal and external use	TBD	TBD	TBD

Facilities Planning

2017 2020 - The Way Forward

4. Capital Forecasting

- Alignment – planning and prioritization of the annual “all schools” renewal programs
- Measurement – priority projects identified for planning
- Timeline – 1-2 years then annually
- Challenges – obtaining accurate data to start the process
- Opportunities – forecast life cycle and cost for long range facility repairs as well as prioritize deferred maintenance items

2017-2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Capital Forecasting	Assists with planning and prioritization of the annual “all schools” renewal programs (roofing, painting, flooring, fire alarm, p/a systems, information systems, etc.)	Approx. \$1 per full time student	TBD	TBD