



MEMORANDUM

September 12, 2022
Regular Board Meeting

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| TO | Board of Trustees |
| FROM | Shauna Boyce, Superintendent |
| ORIGINATOR | Scott McFadyen, Associate Superintendent |
| RESOURCE | Serge LaBrie, Director, Facilities Services |
| GOVERNANCE POLICY | Board Policy 2: Role of the Board Board Policy 12: Role of the Superintendent |
| ADDITIONAL REFERENCE | Board Annual Work Plan |
| SUBJECT | 2023 FACILITIES SERVICES DEPARTMENT REPORT |

PURPOSE

For information. No recommendation required.

BACKGROUND

Parkland School Division is a dedicated provider of quality public education, serving more than 90,000 residents living west of Edmonton.

Attendance areas in “PSD South” stretch as far west as Tomahawk and Entwistle, and include rural areas south of Spruce Grove and Stony Plain, with the North Saskatchewan River providing a natural southern boundary all the way to Devon. Additionally, we serve the communities in the Fort Chipewyan area.

PSD is respected within the provincial education community, and continues to strengthen that distinct reputation by focusing on the needs of local families. The Division is attuned to shifts in local demographics, including family types, cultures, beliefs, special needs, socioeconomic situations and settings, as we serve both rural and urban communities. Efforts are made to ensure that every student, regardless of location or ability, has access to the educational services they need.

Our division is home to over 12,700 students across 23 schools and 2 alternative learning locations which the Facilities Services department maintains and operates. These facilities are located in the City of Spruce Grove, The Town of Stony Plain, The County of Parkland and the Hamlet of Fort Chipewyan.

REPORT SUMMARY

The 2023 Facilities Services Department Report highlights the work completed during the last year.

Administration would be pleased to respond to any questions.

SM:kz



FACILITIES SERVICES DEPARTMENT REPORT

September 12, 2023

Presented to the Board of Trustees, September 12, 2023

Scott McFadyen, Associate Superintendent, Corporate Supports and Services

Resource: Serge LaBrie, Director Facility Services

Our Students Possess the confidence, resilience, insight and skills required to thrive in, and positively impact, the world.

BACKGROUND

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Our division is home to over 12,700 students across 23 schools, 2 alternative learning locations and 2 non-instructional sites.

The Facilities Services department within PSD maintains and operates the 23 school sites, 2 alternative learning locations and 2 non-instructional sites in the City of Spruce Grove, The Town of Stony Plain, The County of Parkland and the Hamlet of Fort Chipewyan. The sites managed total more than 123,042 square meters in space and have a combined value exceeding \$450 million dollars.

The department regularly employs 15 maintenance staff, 60 caretakers, 4 office staff and 20 casual caretakers. The operations and maintenance budget for the department in the 2022-2023 school year was just over \$11 million dollars with \$7.28 million dedicated to maintenance and \$3.728 million dedicated to the custodial side of the operation.

The Facilities Services Department is responsible for all costs associated with utilities, insurance as well as the operation and maintenance of all 27 sites.

REPORT / TOPIC

Capital Projects

Stony Plain Central Replacement School (Westview School) -

This project was first announced in March 2018 with construction starting in the spring of 2021. Although the school has been delayed a year, we are thrilled to have opened Westview School in September of 2023. The Facilities Department allocated significant resources over the 5-year period to manage the project to completion.

We are proud to open our 4th new school (including 1 modernization) since 2017. Westview School is a modern building with an open floorplan. It incorporates innovative features that will serve the community of Stony Plain.

Modular Classroom Projects –

PSD was awarded modular classrooms for Millgrove School in 2021. Due to supply chain issues and delays at the manufacturing plants, PSD did not receive the completed modular classrooms until the spring of 2023.

Over the summer months we completed the modular replacement project at Millgrove. This project entailed the following:

- Moving 2 playgrounds to new locations
- Demolishing 8 old modular classrooms
- Moving 2 existing 1975 modular classrooms
- Installing 8 new modular classrooms
- Completed a structure to connect the 2 wings of modulares to the core building

This installation has been completed on time and within budget. The modular classrooms provide staff and students with new learning spaces that are open, inviting and provide ample natural light.

Ecole Broxton Park School – CFL Spruce Grove Campus

PSD is relocating all outreach and virtual learning programming to the Ecole Broxton Park School site. The purpose for this project is to create efficiency, enhance programming and the environment for the Division's Connections for Learning (CFL) staff and students.

The original intent was to have this project completed for the fall of 2023, however unexpected challenges will delay the project until January 2024. The challenges include redeveloping the parking lot and adding infrastructure to meet new building code requirements as well as needing to redesign the project in order to find cost efficiencies due to the increased impact of inflation.

Upcoming Capital Projects:

Spruce Grove Composite High School Replacement Project

The Facilities Department will be heavily involved in the upcoming design, tendering and construction work for the replacement of Spruce Grove Composite High School. We attended a project kick-off meeting on June 7th and our intent is to get the project ready for construction approval in the next round of capital announcements.

Infrastructure Maintenance Renewal (IMR) and Capital Maintenance Renewal (CMR) programs

IMR and CMR funding programs are designated to cover the replacement or modernization of operating elements in schools. These programs generate a significant amount of the work that the Facilities department completes on an ongoing basis.

The Facilities Department continues to use a planned approach to upgrading and replacing systems in our schools. Some examples of these are:

- Roof systems
 - We have been systematically replacing 3-4 major roof systems per year.
 - This approach has let us be more pro-active and less re-active with leaks and floods.
- Fire Alarm systems
 - We have been systematically replacing one fire alarm system per year.
- Boiler replacements
 - We continue to replace antiquated boiler systems with new high efficiency boiler systems.

In the 2022-2023 school year we completed 68 separate projects through the IMR and CMR programs. These include everything from boiler and roof replacements to refinishing gym floors and installing acoustic panels. The full list of IMR and CMR projects is shared with the Board in March of every year through the administrative report titled: Infrastructure Maintenance Renewal (IMR) Capital Maintenance Renewal (CMR) Expenditure Plan.

Operations and Maintenance Work

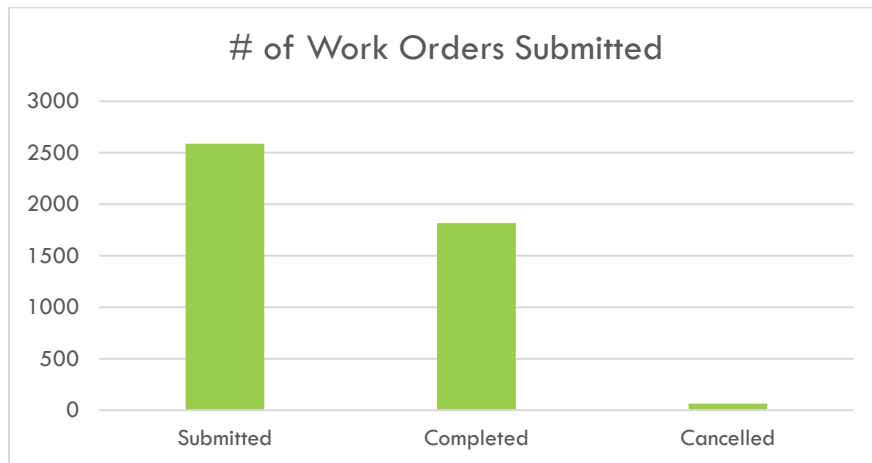
Maintenance -

While the above capital and IMR/CMR work take up a large portion of our time; the regular day to day operations and maintenance work makes up the vast majority of the department’s workload.

PSD staff input their requests into the work order program as required. These work orders are triaged on a daily basis by the facilities management team and electronically assigned to the relevant maintenance staff. The work is prioritized and then maintenance staff go out into the various school sites and complete the work.

During the Christmas break the department implemented a new work order software program with no disruption to staff at any levels in the organization. This program has simplified the process of inputting, tracking and managing work orders for our clients (school administrators and caretakers) and supervisors. This new program also has better reporting capabilities which we are still learning. This program will also allow us to implement a community use module in the fall of 2024.

Since implementation of the new system during the Christmas break; the Facilities department has received 2,587 work orders with 1,817 having been completed and 65 cancelled due to duplication.



When projected over a full year it is anticipated that PSD Facilities will process well over 5,000 work orders on a yearly basis.

PSD schools are using the new work order program as expected with work orders being generated as expected at all sites:



Caretakers –

Caretakers are an integral part of the Facilities department and a part of their local school community. Caretakers interact with school staff, students and community user groups on a daily basis. They work every evening to ensure that staff and students have safe clean spaces to teach and learn in. Caretakers are an integral part in the departments plan to keep schools safe; they routinely inspect sites for potential safety hazards which are then promptly reported to Division office to be rectified.

In the last year caretakers dispensed 354 cases of hand soap (2,124 liters) and 631 cases of toilet paper (7,572,000 linear feet) at our sites.

Community Use -

As mentioned above we anticipate implementing a new community use module that will allow user groups to book times in PSD facilities online which will eliminate unnecessary paperwork at both the school level and the administration level.

Managing community use is a large part of our workload. PSD Facilities department maintains 2 separate joint use agreements with the City of Spruce Grove and the Town of Stony Plain. Community based user groups access most PSD urban facilities every school evening and every weekend. In the last year PSD facilities worked extensively with the City of Spruce Grove and Evergreen Catholic Separate School Division to create a new tri party joint use agreement that meets the intent of the Municipal Government Act (MGA). This agreement will form the basis for all other joint use agreements that PSD is required to participate in according to the MGA.

In Spruce Grove alone we anticipate having upwards of 1,200 community use bookings in 2023-2024. The community organizations accessing PSD facilities range from karate clubs to all major sports organizations with a total membership of over 5,000 individuals amongst our community groups.

With the expected implementation of the new module we will have greater reporting capabilities on joint use in the schools that use this booking system.

Fort Chipewyan Housing –

The Facilities Department has worked extensively as landlords of the 14 residential housing units in Fort Chipewyan over the last year. Some examples of the items worked on related to being landlords include:

- Multiple trips by Facilities staff to Fort Chip to assess housing units
- Working with contractors to clean and perform maintenance on housing units as tenants change
- Ordering new furniture for housing units which included:
 - Beds, linens, kitchen tables, household appliances, towels, utensils, among other items.
- Completing rental agreements for all residential properties
- Maintaining full inventories of residential property
- Co-ordinating move out dates, inspections, damage deposit returns and preparing for the transition to the new school year

Summer Work:

Summer is one of our busiest times as we work on capital, IMR/CMR and regular operations projects/work.

In the following table the Board will find the list of work that has been completed or was started over the 2023 summer months.

Summer Project List -

| SCHOOL | PROJECT DESCRIPTION | FUNDING |
|------------------------|--|-------------|
| Blueberry | Roof replacement | CMR |
| | Moved one modular classroom to Ecole Broxton Park and refurbished site | Capital |
| | | |
| Brookwood | Roof replacement | CMR |
| | Installed AC heat pumps in modulars | Capital/IMR |
| | | |
| Centre for Education | Renovated finance wing | Capital |
| | | |
| Copperhaven School | Installed AC heat pumps in modulars | Capital/IMR |
| | | |
| Duffield | Replaced roof top unit | IMR |
| | Sewer line repairs | IMR |
| | Replaced one furnace | IMR |
| | | |
| Ecole Broxton Park | Mechanical system repairs | IMR |
| | Started outreach relocation project | Capital |
| | Restructured parking lot | Capital |
| | | |
| Ecole Meridian Heights | Roof replacement | CMR |
| | Replaced flooring in basement wing | IMR |
| | Painted hallways and classrooms | O&M |
| | | |

| | | |
|-------------------------|---|-------------|
| Entwistle | Building system controls upgrade | IMR |
| | Moved two modular classrooms to Ecole Broxton Park and refurbished site | Capital |
| | | |
| Forest Green | Replaced boilers and associated pumps | CMR |
| | Built outdoor classroom and landscaped front of school | IMR |
| | | |
| Graminia | Replaced roof top unit | IMR |
| | Installed AC heat pumps in modulars | Capital/IMR |
| | Replaced grinder pump | IMR |
| | | |
| Greystone | Recommissioned HVAC system | IMR |
| | Installed AC heat pumps in modulars | Capital/IMR |
| | | |
| High Park | Replaced flooring in 8 classrooms | IMR |
| | Installed breakfast program area | O&M |
| | | |
| Memorial Composite H.S. | Mechanical system repairs | IMR |
| | Installed new acoustic panels | IMR |
| | Electrical system repairs | IMR |
| | Replaced failed zone actuator valves | IMR |
| | Installed new air displacement systems in welding and woods CTF labs | O&M |
| | | |
| Millgrove | Replaced 8 modular classrooms with new modular classrooms | Capital |

| | | |
|------------------|---|-------------|
| | Installed AC heat pumps in modulars | Capital/IMR |
| | | |
| Muir Lake | Installed AC heat pumps in modulars | Capital/IMR |
| | Installed new acoustic panels | IMR |
| | | |
| Parkland Village | Removed old concrete piles on the site and replaced broken concrete sidewalks | IMR |
| | | |
| Prescott | Installed AC heat pumps in modulars | Capital/IMR |
| | Resurfaced playing fields | IMR |
| | | |
| Tomahawk | Moved two modular classrooms to Ecole Broxton Park and refurbished site | Capital |
| | | |
| Woodhaven | Installed AC heat pumps in modulars | Capital/IMR |
| | | |
| Multiple Schools | Painted parking lots and bus safety lines | |
| Multiple Schools | Serviced boilers and mechanical system repairs | |
| Multiple Schools | Serviced furnaces | |
| Multiple Schools | Serviced all cisterns and water wells | |