



MEMORANDUM

September 10, 2024
 Regular Board Meeting

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 **2024 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 2024 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 10, 2024

Presented to the Board of Trustees, September 10, 2024

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

Parkland School Division (PSD) provides quality public education, serving Spruce Grove, Stony Plain, Parkland County and Fort Chipewyan.

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, 2 alternative learning locations and 2 non-instructional sites.

The Facilities Services department within PSD maintains and operates these sites in addition to 15 residential housing units in the Hamlet of Fort Chipewyan. Facilities manage 130,099 square meters in space with a combined value exceeding \$500 million.

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 2023-2024 school year was just over \$13.2 million with \$8.97 million dedicated to maintenance and \$4.265 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 PSD sites.

REPORT / TOPIC

Capital Projects

Spruce Grove Composite High School Replacement Project (Design) -

The Facilities Department has been heavily involved in the design of the replacement for Spruce Grove Composite High School. Although the design looks complete, there is still substantial work for the department, architects and engineers as we design all the mechanical, electrical and other operating systems of the building.

The Architectural drawings and the Design Development Report were completed June 2024.

Technical drawings or construction drawings which include mechanical, electrical and all other detailed operating systems are scheduled to be completed by November of 2024

Ecole Broxton Park School – CFL Spruce Grove Campus

PSD was proud to relocate all outreach and virtual learning programming to the Ecole Broxton Park School site in January 2024. The purpose for this project was to create efficiency, enhance programming and the environment for the Division's Connections for Learning (CFL) staff and students.

Ongoing work continues at the new campus to finish the outside of the building, pave the parking lot and provide some outdoor space for students and staff. This work is scheduled to be completed by September of 2024.

Copperhaven Modular Addition –

PSD was awarded approval and funding from Alberta Education to move 2 portable classrooms from Stony Plain Central School to Copperhaven School to address future capacity issues. These 2 portables have been moved to Copperhaven School site and will be operational by September 30. As the school is not yet at capacity there is no impact on students or staff with this delay.

The delay was due to the school's main gas line having been located where the modulars were always intended to go. This gas line needed to be capped and moved by our gas retailer before we could proceed with the installation of the 2 modular classrooms.

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 opportunity to improve and maintain our facilities.

The Facilities Department uses 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 proactive and less reactive with leaks and floods.
- Fire Alarm systems
 - We have been systematically replacing one fire alarm system per year.
- Boiler replacements
 - All inefficient boilers have been replaced.

Because we have replaced all inefficient boilers in the division we will start a similarly scheduled replacement of air handlers, exhaust fans and pneumatic building management systems (BMS) around the division.

In the 2023-2024 school year we completed 77 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.

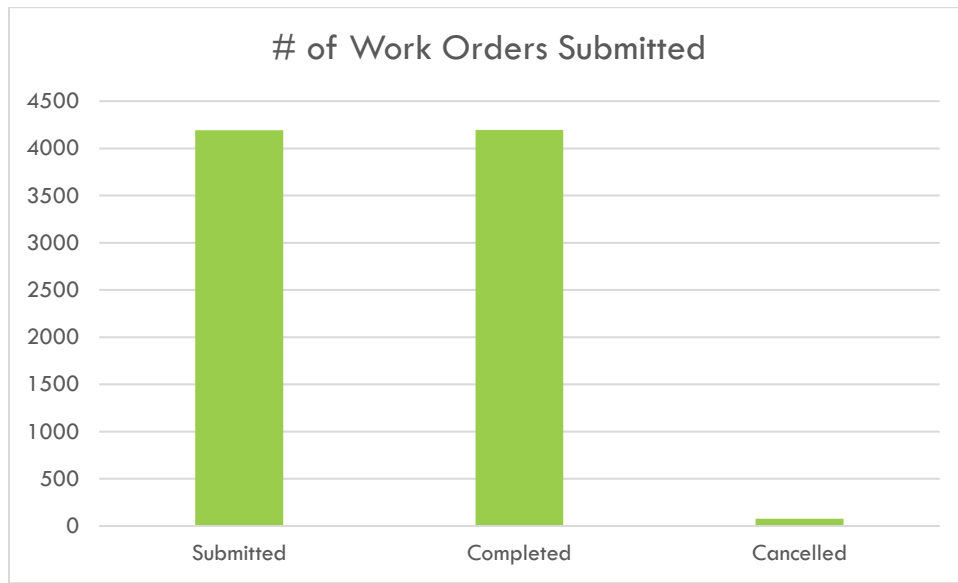
Operations and Maintenance Work

Maintenance -

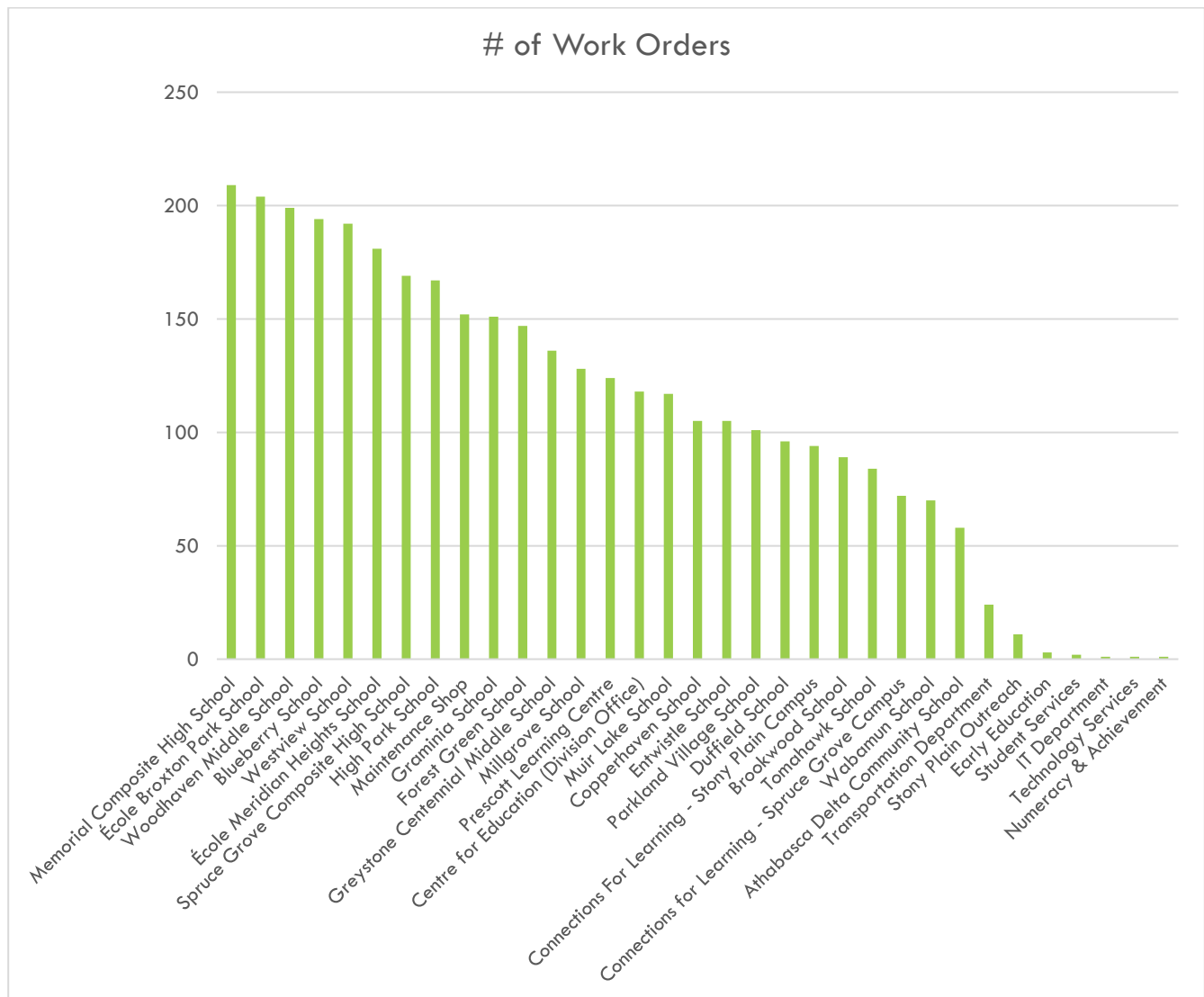
While the above capital and IMR/CMR work take up a large portion of our time; the regular day to day operations and maintenance work makes up the vast majority of the department's workload.

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.

In the school year, the Facilities department received 4,191 new work orders with 4,195 having been completed and 77 cancelled due to duplication.



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 play an important part in the department’s 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 335 cases of hand soap (2,010 liters) and 707 cases of toilet paper (8,484,000 linear feet) at our sites.

Community Use -

Managing community use is a large part of our workload. PSD Facilities department maintains 3 separate joint use agreements with the City of Spruce Grove, the Town of Stony Plain and Parkland County. Community based user groups access most PSD urban facilities every school evening and every weekend. In the last year PSD facilities continued the work of negotiating new joint use agreements with all our municipal partners as per the Municipal Government Act (MGA).

The joint use agreements negotiated in the prior year with the City of Spruce Grove became the basis for the new joint use agreement with Parkland County that was signed in 2023 and is the basis for the new agreement with the Town of Stony Plain that is to be completed in the first quarter of the 2024-2025 school year.

In Spruce Grove alone we anticipate having upwards of 1,400 community use bookings in 2024-2025. The community organizations accessing PSD facilities range from karate clubs to all major sports organizations with a total membership of over 5,500 individuals amongst our community groups.

Fort Chipewyan Housing –

The Facilities Department has worked extensively as landlords of the 15 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.
- Added a new basement unit to our inventory.
- Started renovations on another new basement unit.

Summer Work:

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

In the following table the Board will find the list of work that has been completed or was started over the 2024 summer months.

Summer Project List -

| SCHOOL | PROJECT DESCRIPTION | FUNDING |
|----------------------|--|---------|
| ADCS | Completed mold remediation in 3 classrooms and a vestibule | Capital |
| | Installed new water meter and flow meter | Capital |
| | Installed new compressors for walk in cooler | Capital |
| | | |
| Blueberry | Roof replacement | CMR |
| | Installation of AC heat pumps | IMR |
| | | |
| Brookwood | Fire alarm replacement | CMR |
| | Installation of AC heat pumps | IMR |
| | | |
| Centre for Education | Renovated basement | Capital |
| | | |
| Copperhaven School | Installing 2 portable classrooms | Capital |
| | | |
| Duffield | Installation of AC heat pumps | IMR |
| | Renovated 3 classrooms and section of hallway | IMR |
| | Replaced sewer line and pump | IMR |
| | | |
| Ecole Broxton Park | Replace building envelop | CMR |
| | Replaced flooring | IMR |
| | Renovated staff room | IMR |
| | Installation of AC heat pumps | IMR |

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|-------------------------|---|-----|
| | Replaced all wooden landings and handicap ramps | IMR |
| | | |
| Ecole Meridian Heights | Upgrade BMS system | CMR |
| | Replace air handler 1 | CMR |
| | Add boilers for air handler 1 | CMR |
| | Roof replacement | CMR |
| | Replaced music room flooring | IMR |
| | | |
| Forest Green | Replaced exterior doors | IMR |
| | Repaired generator | IMR |
| | | |
| Graminia | Replace sewer line | CMR |
| | Sanded and refinished gym floor | IMR |
| | Repaired generator | IMR |
| | | |
| Greystone | Replaced music room flooring | IMR |
| | | |
| High Park | Replaced flooring in portables and hallway | IMR |
| | | |
| Memorial Composite H.S. | Replaced sprinkler section | CMR |
| | Resurfaced roof section | CMR |
| | LED lighting retrofit in gyms | CMR |
| | Repaired parking lot | IMR |
| | | |
| Millgrove | Installation of AC heat pumps | IMR |

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|-----------------------------|---|-----|
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| Muir Lake | Replaced flooring in 5 classrooms, several offices and staff room | IMR |
| | | |
| Parkland Village | Installation of AC heat pumps | IMR |
| | Replaced changerooms with new washrooms | IMR |
| Prescott | Replaced BMS system | CMR |
| | | |
| Spruce Grove Composite H.S. | Replaced shop compressor | IMR |
| | | |
| Tomahawk | Renovated gym | O&M |
| | Site improvements | IMR |
| | | |
| Wabamun | Renovated front entrance, staff room and admin area | IMR |
| | Replaced flooring | 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 | |