



Excellence in Education

MEMORANDUM

Date: 14 June 2011
To: Board of Trustees
From: Tim Monds, Superintendent of Schools
Originator: Claire Jonsson, Associate Superintendent, Business & Finance
Resource: Ed Paras, Facilities Manager
Subject: FACILITIES INFORMATION REPORT FOR 2010-2011

Recommendation

That the Board of Trustees receives as information the Facilities Information Report as presented at its Regular Meeting of 14 June 2011.

Background

As per attached Facilities Report 2011.

Administration would be pleased to respond to any questions.


CJ:jlf



Excellence In Education

FACILITIES REPORT 2011

DEPARTMENT STATISTICS

- 11 FTE maintenance staff
- 3 summer workers
- 42.9 FTE caretaking staff
- 27 active casual caretaking staff
- 3 FTE office staff and one vacant supervisor position
- 35 core contractors
- Operational budget of \$7,782,978
- IMR annual budget approximately \$1,500,000 for 2011 is \$319,105 because of deficit carry forward
- Maintain 1,393,268 sq/ft or 129,437 m² of buildings
- Approximately 292 acres of grounds
- Process an average of 5635 work orders for the school each year of which 1850 are Preventative Maintenance work orders.

A detailed review last year was conducted on both the Maintenance and Custodial areas to determine ways to achieve cost savings to bring down the deficit, while at the same time streamlining our delivery of services to the schools. Through this review, we identified a number of efficiencies such as contracting out of snow removal and realigning and standardizing shifts for Caretaking staff. In addition to a reduction in administrative staff, layoffs occurred in both maintenance and custodial classifications.

The Operations and Maintenance budget for this year reflected a reduction of 1.0 FTE non union supervisory position, 2.0 FTE maintenance and 11.55 FTE custodial positions.

CAPITAL PROJECT SUBMISSION

Parkland School Division No. 70's three year capital submission for 2011/2014, as approved at the May 3, 2011 Board meeting; was submitted to Alberta Education and Alberta Infrastructure through the Building and Land Information Management System (BLIMS) on May 4, 2011. The Capital Plan submission total amount is \$38,526,124.

APPROVED CAPITAL PROJECTS FROM ALBERTA EDUCATION

Parkland School Division received funding of \$424,948 for the following projects:

Blueberry School

- Removal of six portables along with part of the link and replace them with four 1992 portables from the old Memorial Composite High School site
- Occupied by students and staff in January
- Landscaping and painting is still to be completed
- Cost of construction \$308,966.00

Parkland Village School

- Relocate two modular units from Graminia School to Parkland Village
- Portables were occupied by students for the beginning of the school year
- Cost of construction \$115,982.00

MODULAR AND PORTABLE RELOCATIONS

Graminia School

- Landscaping and painting is still to be completed where the four portables were removed

High Park School

- Removal of two portables from Graminia School and install at High Park along with constructing a connecting ling hallway
- Occupied by students and staff in February
- Landscaping and painting is still to be completed
- Cost of construction \$181,000.00

Millgrove School

- Removal of two portables from Graminia School and install at Millgrove
- Occupied by students and staff in January
- Landscaping and painting is still to be completed
- Cost of construction \$115,000.00

RE--AUDITED SCHOOLS

The following schools were re-audited by Alberta Infrastructure this school year:

Duffield School

- Requires \$1,208,239.00 in maintenance projects in the building
- Over the next five years site work of \$75,215.00
- The school is rated at 12.98% FCR or good condition (fair condition is between 40% and 15%)

Millgrove School

- Requires \$1,461,242.00 in maintenance projects in the building
- Over the next five years site work of \$71,525.00
- The school is rated at 15.5% FCR or fair condition

Stony Plain Central

- Requires \$3,378,121.00 in maintenance projects in the building
- Over the next five years site work of \$176,103.00
- The school is rated at 24.5% FCR or fair condition

Woodhaven Middle School

- Requires \$2,990,934.00 in maintenance projects in the building
- Over the next five years site work of \$62,780.00
- The school is rated at 19.75% FCR or fair condition

IMR PROJECTS/SUMMER WORK

The projects listed below will proceed during the summer period, along with other facilities' initiatives this summer. To assist the maintenance department two S.T.E.P. students have been hired to help with the summer projects.

Beautification projects will be undertaken at all schools to clean up the grounds and fence lines.

Blueberry

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Pods, Library and Return Air Grills)
- Kitchen hood cleaning
- Painting the exterior of four portables

Brookwood

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)
- Install new boilers and pumps

Centre for Education

- Paint and replace carpet and window treatments on the north side of the building and Board Room.

Connections for Learning

- Fire alarm verification
- Fire extinguisher inspections

Duffield

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)
- Kitchen hood cleaning

École Broxton Park

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Large gym and Return Air Grills)
- Kitchen hood cleaning

École Meridian Heights

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (2 Gyms and Return Air Grills)
- Replace heating pumps
- Replace duct smoke detectors in air handling systems
- Wash muddy ball marks off of exterior north walls

Entwistle

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)

Forest Green

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Return Air Grills)

Graminia

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- Finish off landscaping where four portables were removed
- High dusting (Library and Return Air Grills)
- Kitchen hood cleaning
- Paint exterior wall on portable link

Greystone

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)

High Park

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Library, Room 113 and Return Air Grills)
- Finish off landscaping and exterior painting of portables
- Re-roof over hallway 104 and part of gym roof

Keephills

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym)

MCHS

- Complete parking lot signage and paint parking lot lines
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (2 Gyms (Section 1) and Return Air Grills)
- Kitchen hood cleaning
- Power boost transformer for CTS stoves
- Refinish gym floors (2)

MCHS Outreach

- Fire alarm verification
- Fire extinguisher inspections

Millgrove

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- Finish off landscaping and exterior painting of portables
- High dusting (Return Air Grills)

Muir Lake

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grilles)
- Kitchen hood cleaning
- Re roofing hallway H104

Parkland Village

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Return Air Grills)

Seba Beach

- Burnish gym floor
- Cistern cleaning
- Finish the sealing/painting exterior of school
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)

SGCHS

- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Cafeteria, Drama Room and Return Air Grills)
- Install new bleachers, curtain, and shot clocks in large gym
- Install three large TVs in student lounge
- Install 56 data drops and power in new millwork in computer room 102
- Install new flooring in two classrooms
- Kitchen hood cleaning
- Refinish small gym
- Sand and re-line large gym game lines

SGCHS Outreach

- Fire alarm verification
- Fire extinguisher inspections

SPC

- Burnish gym floor
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)
- Kitchen hood cleaning

Tomahawk

- Burnish gym floor
- Cistern cleaning
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Return Air Grills)
- Refinish hardwood hallway by office

Wabamun

- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Return Air Grills)
- Refinish hardwood hallway and 3 classrooms

Woodhaven

- Burnish gym floor
- Build dividing wall in room 123
- Fire alarm verification
- Fire extinguisher inspections
- High dusting (Gym and Return Air Grills)
- Replace duct smoke detectors in air handling systems

PROFESSIONAL DEVELOPMENT

Considerable Professional Development was undertaken again this past year. The following courses/training was undertaken by the maintenance and custodial staff:

- annual CPR refresher, 15 staff
- training on automatic external defibrillators (AED), 15 staff
- Standard First Aid, 7 staff
- The electricians re-certified on the Siemons cabling system (data wiring)
- Our area maintenance worker re-certified as a Playground inspector, from the Canadian Playground Safety Institute.
- One of our plumbers has completed all the required course work and will receive his designation as a Facilities Maintenance Administrator (FMA) from the Building and Owners and Manager Institute.
- Two head custodians attended the "Principles of Health and Safety" course from the Alberta Construction Safety Association.

Orientation was provided to new and returning staff members in the area of:

- Health and Safety Program
- WHMIS one-on-one training

Throughout the year, Maintenance, Custodial and Administration staff members attend trade shows and conferences to keep them abreast of the products and services available in their field.

SCHOOL QUALITY CONTROL

2010-2011 Custodial Inspection/Cleanliness of Schools

| SCHOOL | Sept. 10 | Jan. 11 | Apr. 11 | OVERALL/AVG. 2010/11 |
|------------------------|----------|---------|---------|-------------------------|
| Blueberry | 97% | 99% | 100% | 98.7% |
| Brookwood | 97% | 98% | 98% | 97.7% |
| CFL | 99% | 97% | 97% | 97.6% |
| Duffield | 95% | 95% | 93% | 94.3% |
| École Broxton Park | 98% | 91% | 90% | 93.0% |
| École Meridian Heights | 97% | 90% | 95% | 93.9% |
| Entwistle | 100% | 93% | 93% | 95.3% |
| Forest Green | 99% | 96% | 97% | 97.3% |
| Graminia | 94% | 95% | 90% | 93.0% |

| | | | | |
|---------------------|-------|-------|-------|-------|
| Greystone | 92% | 93% | 85% | 90.0% |
| High Park | 99% | 96% | 95% | 96.7% |
| Keephills | 99% | 98% | 94% | 97.0% |
| MCHS | 97% | 96% | 97% | 96.5% |
| MCHS Outreach | 98% | 97% | 95% | 96.7% |
| Millgrove | 95% | 92% | 92% | 93.0% |
| Muir Lake | 100% | 100% | 99% | 99.7% |
| Parkland Village | 100% | 100% | 94% | 98.0% |
| P.C. for E. | 97% | 91% | 92% | 93.3% |
| Seba Beach | 100% | 98% | 96% | 98.0% |
| SGCHS | 100% | 99% | 99% | 99.4% |
| SGCHS Outreach | 100% | 100% | 98% | 99.2% |
| Stony Plain Central | 100% | 97% | 97% | 98.0% |
| Tomahawk | 100% | 97% | 100% | 99.0% |
| Wabamun | 99% | 95% | 95% | 96.3% |
| Woodhaven | 100% | 94% | 98% | 97.3% |
| TOTAL AVERAGE | 98.1% | 95.9% | 95.1% | 96.4% |

This year's overall average cleaning satisfaction level is 96.4% (2009-2010 was 96.9%).

The individual acceptable standard is 85% during the school term. The target goal for summer clean up is 95% for each school. Once again the caretaking staff has shown their dedication and commitment to providing an excellent learning environment for our students to learn in throughout Parkland School Division.

HEALTH AND SAFETY PROGRAM

In January, Facilities successfully passed our external audit of our Health and Safety Program; our audit score was 100%. Every third year an external audit of our safety program is undertaken by the Alberta Construction Safety Association.

Since Parkland School Division, is a member of the Worker's Compensation Board's (WCB) Partners in Injury Reduction Program (PIR), we have been informed by WCB that we have again received a premium rebate. This year's rebate is \$8,721. Over the past eight years we have received in excess of \$106,741 in rebates from WCB.

The discount is based on the best results among three measures; 1 improving your results, 2 maintaining industry leadership, and 3 maintaining the COR certificate. The COR certificate is issued by Alberta Human Resources & Employment and a Certifying Partner (our certifying partner is the Alberta Construction Safety Association). This is the last year that Facilities will be heading up the COR program as we do not have the resources to maintain it.

FACILITIES INITIATIVES AND COMPLETED PROJECTS

In May of 2011 a detailed caretaking survey of the principals was done and the results of that survey was 81.7%. The results for the previous custodial survey conducted in December of 2009 by the Facilities department was 78.6% and increase of 3.1%.

COMPLETED MAJOR PROJECTS

Blueberry

- Installed four portables, they were occupied by the school in early January
- Painted library

Brookwood

- Asbestos abatement of ceiling tiles in the mechanical room.

Graminia

- Relocated lockers
- Removed four portables and in-filled exterior wall of portable link

Greystone

- Painted main entrance and interior hallways

High Park

- Installed two portables, they were occupied by the school in late February
- Built a connecting link for the portables
- Installed temporary classroom in library

MCHS (Old)

- Removed four portables and in-filled exterior wall

Millgrove

- Installed two portables, they were occupied by the school for the start of school in January

Muir Lake

- Install glycol system to four reheat coils in room 161

Seba Beach

- Painted the exterior of the school

SGCHS

- Installed new flooring in seven classrooms

Tomahawk

- Installed metering equipment for water well as per Alberta Environment's new requirements
- Painted gym

Wabamun

- Installed acoustical panels in gym

Woodhaven

- Painted the Junior High walls

All Sites

- Resurfaced 9 gym floors during spring break to give us more time for other work during the summer months.
- Reviewed and updating our preventive maintenance schedules with Facilities staff
- Updated our small scaled school drawing and checked number tags on doorways and hallways

SIDEWALK SNOW REMOVAL

Preparation

- The initial sidewalk areas that were to be cleaned were identified from the head caretaker of each site.
- The sidewalks were then identified on site maps as zone 1 to be completed before 07:30 and zone 2 as soon as zone 1 was completed on heavy snow days.
- All sites were toured prior to the start of the winter season in order to agree on map and site specifics. Minor changes were made to the site maps in order to address reasonable coverage of access areas, doors, and walkways. Thirty additional sandbox locations were identified at the sites and were installed.
- Delta Valley's crews completed a dry run on each of their assigned routes prior to October 20, 2010 in order to gain familiarity with routes, schools, and timing. Crews were provided with maps, route recommendations, contact information, and sidewalk photos for school facility.
- Delta Valley assigned 6 crews and equipped them with snow shovels, ice scrapers, a snow blower or power snowbrush. Certain crews are also equipped with a quad equipped with a snow blade. Equipment and crew resources were continually assessed for efficacy as the season progressed.
- This contract provided an enhanced level of sidewalk cleaning that we did not have with in-house staff. It included an afternoon clearing if required by 2:30, and weekend snow removal for joint use sites.

Execution

- Initial snow removal activities identified the need to make a few adjustments due to timing issues – specifically the ability to meet the 07:30 deadline for snow removal. These adjustments included altering the routes, starting crews earlier to accommodate travel time, and allocating specialized equipment for larger sites. Over the year we revised the maps to meet the needs of the schools and Facilities.
- A few missed areas on various schools also characterized the first few snow removals. These omissions were addressed immediately and communicated to Delta Valley.
- Facilities communicated many of the emails we received from the sites to Delta Valley in order for them to understand the issues and perceptions. This proved to be a very effective strategy to resolve issues in a positive and solution-focused manner.
- After the first few snowfalls, certain schools were still concerned about the timing of snow removal activities in the morning. Specifically, comments were made regarding doubt with crews actually visiting the sites. After some discussion and an evaluation of time sheets, we realized that the schools completed first in the route (during constant snowfall) did not see completely cleared sidewalks at 07:30 when they arrived at school. Two solutions were used to address this concern:
 - Crews would swipe a key fob when they arrive and leave each school thus creating a transparent record of their visits.
 - During constant snowfall, crews reversed their routes for the afternoon snow clearing thus providing a certain equalization of snow clearance times closest to usage.

Summary

- Crews are now very familiar with all sites and routes
- Routes have been modified to better meet contract timelines
- Crews have been reallocated for the west end schools (added a crew)
- Sitemaps have been modified to better match pedestrian use
- Crews are now swiping in at the school site to provide a record of arrival and departure times
- Sandboxes have been installed at all sites
- Negotiated a reduction in the cost of rock chips
- Additional areas were added for all schools with no price change associated with these changes.

- Constant communication and a positive working relationship are in place between Delta Valley and Parkland School Division.
- Received a better level of service than we have had in the past for our sidewalks.

Moving forward

- A new Request for Proposal (RFP) will need to be created as this current one was only for one year term.
- The reduction of the 2:30 afternoon clearing will be removed from the RFP. The caretaking staff will do this clearing. It is not logistically possible for the crews to make this timeline for all of our sites during heavy snowfall. There were only four to five times that this service was required this past year.

Ed Paras
Manager, School Facilities