

FACILITIES BRANCH BUSINESS PROFILE

***Board of Education of School District No. 37 (Delta)
Facilities Branch***

Administration

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Maintenance Facility

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FACILITIES BRANCH OVERVIEW

The Facilities Branch is responsible for and has stewardship over the facilities inventory which includes:

- 7 secondary schools
- 24 elementary schools
- 58 modular classrooms
- District Administration Building
- Delta Manor Education Centre
- Delta Community College
- District Maintenance Centre
- Various satellite sites, leased facilities and undeveloped sites

The Branch is responsible for 40 sites in total - 202,633 square metres of permanent and modular buildings situated on 133 hectares within the Municipality of Delta, serving 16,365 K-12 students (September 2016 count, including International and Distance Education)

We have a total of 141 full-time funded employees and an annual operating budget (2016/2017) of \$11,773,572.

THE ROLE OF FACILITIES BRANCH

The role of the Facilities Branch is to plan, schedule, implement, and budget all phases of operations and maintenance of the physical plant of the Delta School District as follows:

1. **Building Maintenance**

- non-capital preventative, predictive, routine and emergency maintenance to heating/cooling, plumbing, electrical, life safety and architectural (carpentry, wall/ceiling/floor finishes) building systems and components
- capital maintenance, upgrade and renewal project management and implementation

2. **Grounds Maintenance**

- upkeep of the entire site and particularly playing fields, playgrounds, fencing and pavements for school use
- maintenance and upgrade of underground services and systems (water, sewer, drainage, irrigation)
- snow and ice management

3. **Facility Services**

- custodial cleaning and caretaking
- mail delivery and trucking services
- chair, table, risers and staging supply
- security monitoring, runner and guard services
- waste, recycling and organics diversion programs and collection services

4. **Information Technology Services**

- designing, implementing, managing, maintaining, upgrading, repair and technical support of hardware, software, licenses and applications for district-wide and end user technology services including: e-mail, websites and internet access; wired and wireless networks; voice, video and data systems; audio-video systems and equipment; security and access control systems; digital building control systems; office

productivity applications; District Datacentre, including servers, user authentication, system backups and disaster recovery; and the Comprehensive Integrated Management System (CIMS)

5. Energy Management Services

- development, implementation and management of the District's utilities and sustainable operations program with a focus on energy (electricity, fossil fuel) conservation programs and projects, reduction of greenhouse gas emissions, water conservation and awareness programs
- natural gas, electricity, water and sewerage use and cost analysis, budgeting and bill payment
- data entry into the Provincial SmartTool program for determination of carbon offsets to be purchased annually

6. Equipment Maintenance

- school shops stationary equipment maintenance
- district fleet management, repair and maintenance
- welding shop support for Facilities Branch departments

7. Health & Safety Programs

8. Emergency Planning & Management

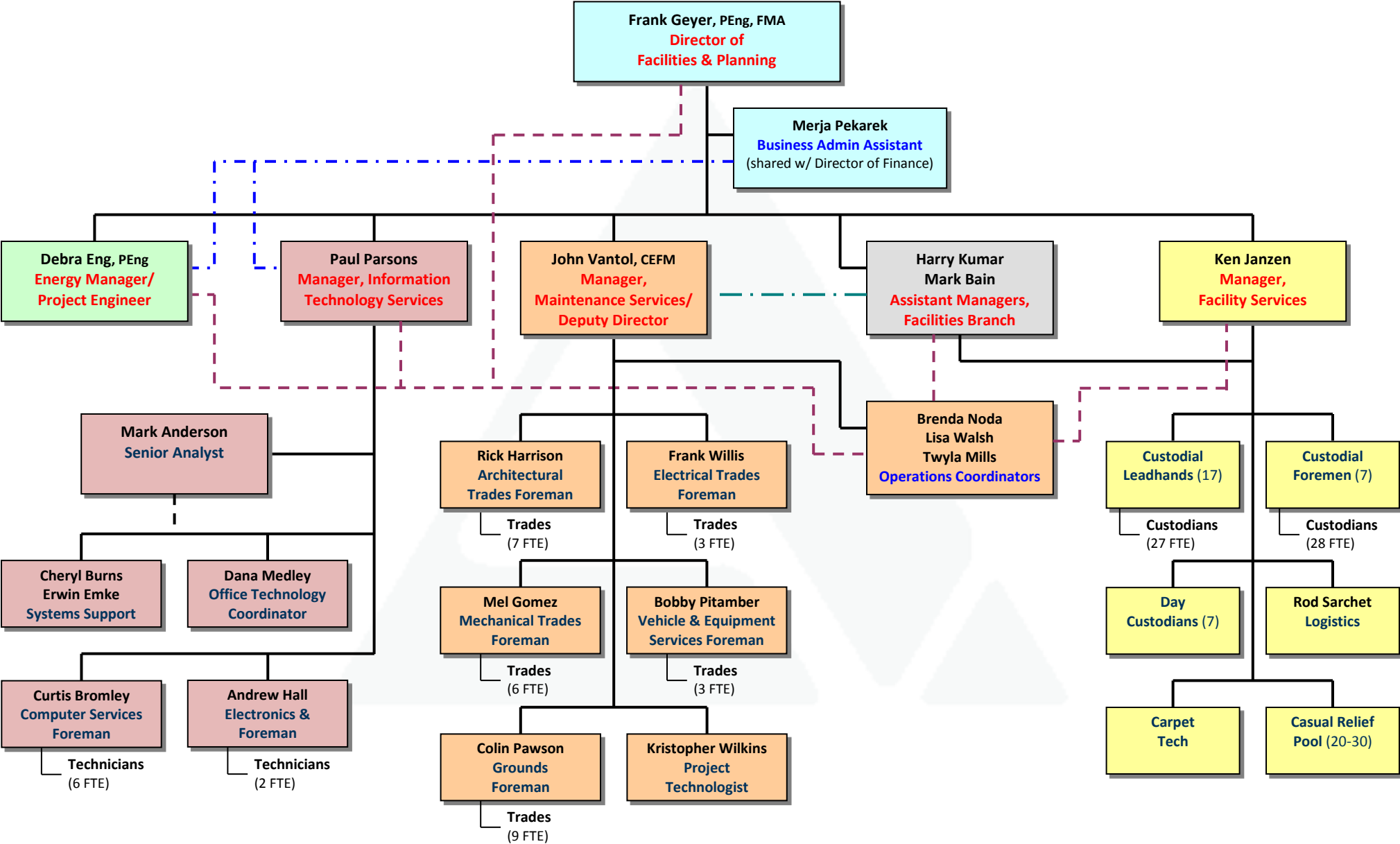
9. Property Management & Planning

- long and short-term enrolment projections, demographics analysis and reports
- space planning and long range facilities planning
- acquisition and disposal of real property
- provision of services to properties leased by or from the District

10. Capital Planning & Project Implementation

- compilation and annual submission of the Five-Year Capital Plan to the Ministry of Education for approval
- professional project management of new facilities, expansions, renovations, seismic and other upgrades, and demolitions

DELTA SCHOOL DISTRICT FACILITIES BRANCH ORGANIZATION



BRANCH MANAGEMENT TEAM

Director of Facilities & Planning, Frank Geyer, PEng FMA - responsible for delivering the mandate of Branch; leading the senior facilities management team; participating in the District Executive Committee and other internal and external committees; planning (strategic, corporate, enrolment, capital, land use); management of the District Emergency Plan; engineering design and budgeting; major capital project management; property management; and utilities management.

Manager of Maintenance Services, John Vantol, CEFM - responsible for delivering building maintenance (preventative, repair, major/overhaul); grounds maintenance; capital maintenance (cyclical renewal and deferred maintenance); environmental and life safety systems support; and minor design, estimating and renovation services (District-funded, external-funded and fee-for-service).

Manager of Information Technology Services, Paul Parsons - responsible for leadership in the use of technology in education and developing the infrastructure plan to support the District's vision; overseeing the design and implementation of technology upgrade projects; delivering electronics, communications, security and computer systems maintenance and end user support; investigating future technology trends and determining suitability for District use; and coordinating all technological changes within the schools and other District facilities.

Manager of Facility Services, Ken Janzen - responsible for delivering a clean and orderly environment for learning, including custodial cleaning; access and security response; health and safety; trucking and mail delivery; waste management; carpet and floor care; emergency support; and moving services.

Energy Manager/Project Engineer, Debra Eng, PEng - responsible for the planning, implementing, operating, monitoring/reporting and promoting of the District's energy management and sustainability programs, including awareness and best practices training at District and school levels; as well as mechanical/electrical engineering studies, design and project management.

Assistant Managers, Facilities Branch - Harry Kumar, Mark Bain - responsible for afternoon/evening and weekend shifts supervision of custodians and trades; coordinating carpet cleaning and floor finishing; front line communication with site administrators and managers for all Branch services; and other assigned duties.

STRATEGIC DIRECTION OF THE BRANCH

Our clients are the students, staff and renters of our facilities. Our commitment is to provide the Delta School District with a complete package of quality, knowledgeable, professional, effective facility maintenance, custodial, information technology, project management, renovation and other facility services that align with and support the District's Vision Statement ***"The Delta School District is a Leading District for Innovative Teaching and Learner Success"***. We strive to continue development and enhancement of our service delivery model to ensure our clients' complete satisfaction.

BRANCH CHALLENGES

Although there have been some expansions, major renovations and partial replacements over the past 20 years, the majority of school buildings in the Delta School District are still over 40 years old, with many blocks over 50 years old. Without these valuable physical assets performing at or near their original design intent, the District's mission and reputation are put at risk. There are many benefits to District maintaining a group of functional, efficient, safe, healthy, visually appealing school sites and buildings. This includes the District's ability to continue to attract and retain outstanding teachers, staff and students as well as individual and corporate donations to scholarships. Students, in particular, are affected by the quality of their environment as evidenced by numerous studies. The Facilities Branch has been tasked with the challenge of:

- Maintaining the buildings and infrastructure to as close to their original design intent as possible, however, annual maintenance (building, grounds) budgets are out-stripped by the cost of repair requests. These assets have been aging, with a number of building systems in urgent need of replacement, especially mechanical and building envelope (roofs, exterior wall finishes and windows) systems, playing fields, pavements and planted areas. The Annual Facilities Grant (AFG) funding received from the Ministry of Education is insufficient to keep up with major renewals and replacements, meaning the Facilities Branch needs to be innovative in optimizing the scarce financial resources to ensure "catch-up" (using AFG funds) and "keep-up" (using operating funds) maintenance.

- Providing a high level of trouble call maintenance and technology response and regular custodial service with very limited resources (funding, staff). Unless the maintained area of buildings is reduced (through closing classrooms not supported by enrolment-driven funding) or funding is increased, longer than tolerated response times to trouble calls and less than acceptable levels of custodial cleaning will continue. School closure, in whole or in part, is an extremely sensitive subject both politically and from a community standpoint. Thus, it is imperative that the Facilities Branch does its best to manage the expectations of clients with the resources available – communication and education is vital to accomplish this.
- Ensuring a healthy, safe and secure environment for all users of our facilities. Adherence to WorkSafe regulations, adherence to District cleaning standards, preventative maintenance of building components to ensure their safe and continuous use, timely response to potential health threats (i.e. viruses, indoor air quality, water quality) or safety threats (i.e. slip, trip or other hazards) through preventative and corrective action, maintaining and monitoring compliance with the District Emergency Plan, and dealing with an ever-changing list of other potential impediments to the wellbeing of our staff and students is an on-going challenge.
- Optimizing our delivery of facilities services in a unionized environment. Enforcement of performance expectations and staff assignments is extremely challenging within the terms of the Collective Agreement with CUPE. Maintaining two afternoon shift custodial supervisors, development and communication to foremen of clear work procedures and expectations, and continued monitoring, training and reporting has led to improved productivity and fiscal responsibility throughout the Branch.
- Providing enrolment projections which are as accurate as possible to support capital planning, annual operating budgeting for the District and space utilization reviews. This is difficult given the choice legislation, whereby students are not necessarily restricted to attend the school within which catchment the student resides, program options such as French Immersion or major trade shops/teaching kitchens in larger secondary schools. As well, there is no real trend as to the number of live births in a school's catchment resulting in Kindergarten enrollees. Judgment is key, with buy-in from key stakeholders.

- Ensuring occupant comfort while balancing it with the need to keep utility costs down and adhering to the BC Energy Plan (energy conservation and zero net greenhouse gas emissions). Energy management is going to increase in importance as a result, with communication and education to all stakeholders key to success.
- Ensuring minimal interruption to school operations during major structural seismic upgrade and major building renewal projects. A number of these projects are planned to take place over the next 10 years. Assembly of competent project teams consisting of prime engineering consultant and sub-consultants, construction manager and trade contractors is vital to the program's success, along with well-established means of communication with all stakeholders. It is very unlikely that any other capital funding will be forthcoming from the Ministry of Education to Delta due to the declining enrolment in the District. Funding from the AFG must be used to complement seismic upgrade funding to ensure building renewal is as complete as possible once the construction crew leaves the site.

CURRENT MAJOR BRANCH INITIATIVES

- ▶▶ **Seismic Upgrade Program:** Construction is currently underway for the \$18 Million structural seismic upgrade at Delta Secondary School. Targeted completion: June 2017. The Capital Plan includes one final structural seismic upgrade project at Gibson Elementary School that is planned for 2018, subject to Ministry of Education approval.
- ▶▶ **Building Envelope Program:** In 2011, an interim repair was undertaken to mitigate water ingress and potential failure of the original face-sealed stucco cladding system of Genesis Theatre at Delta Secondary by stabilizing the stucco system and constructing a pre-finished metal rain screen cladding system over top. The permanent replacement of the building envelope, valued at \$2.5 Million has been approved by the Province to run concurrently with the seismic upgrade, with work expected to be completed by June 2017.
- ▶▶ **School Enhancement Program:** In March 2017, the Province approved the \$463,300 heating and ventilation upgrade at Cliff Drive Elementary. Target completion of October 2017.

- ▶▶ **Facilities Renewal & Upgrade Program (FRUP)**: The 2017/2018 program is underway, funded by the Ministry of Education Annual Facility Grant (\$2.8 Million).
- ▶▶ **Five-Year Capital Plan**: The 2018/2019 capital plan is scheduled for submission to the Ministry in June 2017. Our #1 major capital priority is the structural seismic upgrade of Gibson Elementary School, our #1 school enhancement priority is the installation of an emergency generator system at North Delta Secondary, and our carbon neutral capital priority is the gymnasium heating and ventilation system upgrade at Burnsvew Secondary.
- ▶▶ **Sustainable Operations**: Continuing initiatives to reduce energy (electric, fossil fuel, water) consumption, greenhouse gas emissions (GHG) and our overall carbon footprint.
- ▶▶ **Emergency Planning**: Continuing development and maintenance of the District Emergency Plan with our schools and partners.
- ▶▶ **Enrolment Forecasting & Long-Range Planning**: Continuing the maintenance of a reliable database for long-term enrolment forecasting to support capital, space, human resource and other planning in the District. The Long Range Facilities Plan was last updated in December 2016.
- ▶▶ **Property Management**: In addition to managing the 38 sites currently in active use by the District, continue to manage, maintain and plan for future use of the remaining two sites currently not being used for educational purposes.

MORE INFORMATION

For more information on our operation, as well as more detailed descriptions of our services, programs and initiatives, visit <http://facilities.deltasd.bc.ca>.