



FACILITIES SERVICES BUSINESS PROFILE

**BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 38 (RICHMOND)
FACILITIES SERVICES BRANCH**

FACILITIES SERVICES CENTRE
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FACILITIES SERVICES BRANCH OVERVIEW

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

- 38 elementary (Kindergarten to Grade 7) schools;
- 10 secondary (Grades 8 to 12) schools;
- School Board Office
- Facilities Services Centre
- Technology & Information Services Building
- Rideau Park Resource Centre
- Sea Island Annex
- Various satellite sites, leased facilities and undeveloped sites
- 46 portable classrooms

The Branch is responsible for 61 sites in total – over 275,000 square metres of permanent and modular buildings situated on 157 hectares within the City of Richmond, serving over 20,000 K-12 students.

In addition, the Branch is responsible for student transportation with a fleet of 15 busses.

We have a total of 225 full-time funded employees and an annual operating budget (2020/2021) of \$23.7 Million.

THE ROLE OF FACILITIES SERVICES BRANCH

The role of the Facilities Services Branch is to plan, schedule, implement, and budget all phases of operations and maintenance of the physical plant of the Richmond School District (SD38) 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
- trucking services

3. **Facility Operations**

- custodial cleaning and caretaking
- facility rentals
- pest management
- chair, table, risers and staging supply

4. **Asset Management**

- district fleet management
- district stores
- school shops stationary equipment maintenance

5. **Energy & Sustainability Management**

- 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
- waste, recycling and organics diversion programs and collection services

6. Safety & Security

- security and access control systems
- security monitoring, runner and guard services
- branch safety programs and training
- risk management and insurance claims

7. Property Management

- acquisition and disposal of real property
- provision of services to properties leased by or from the District

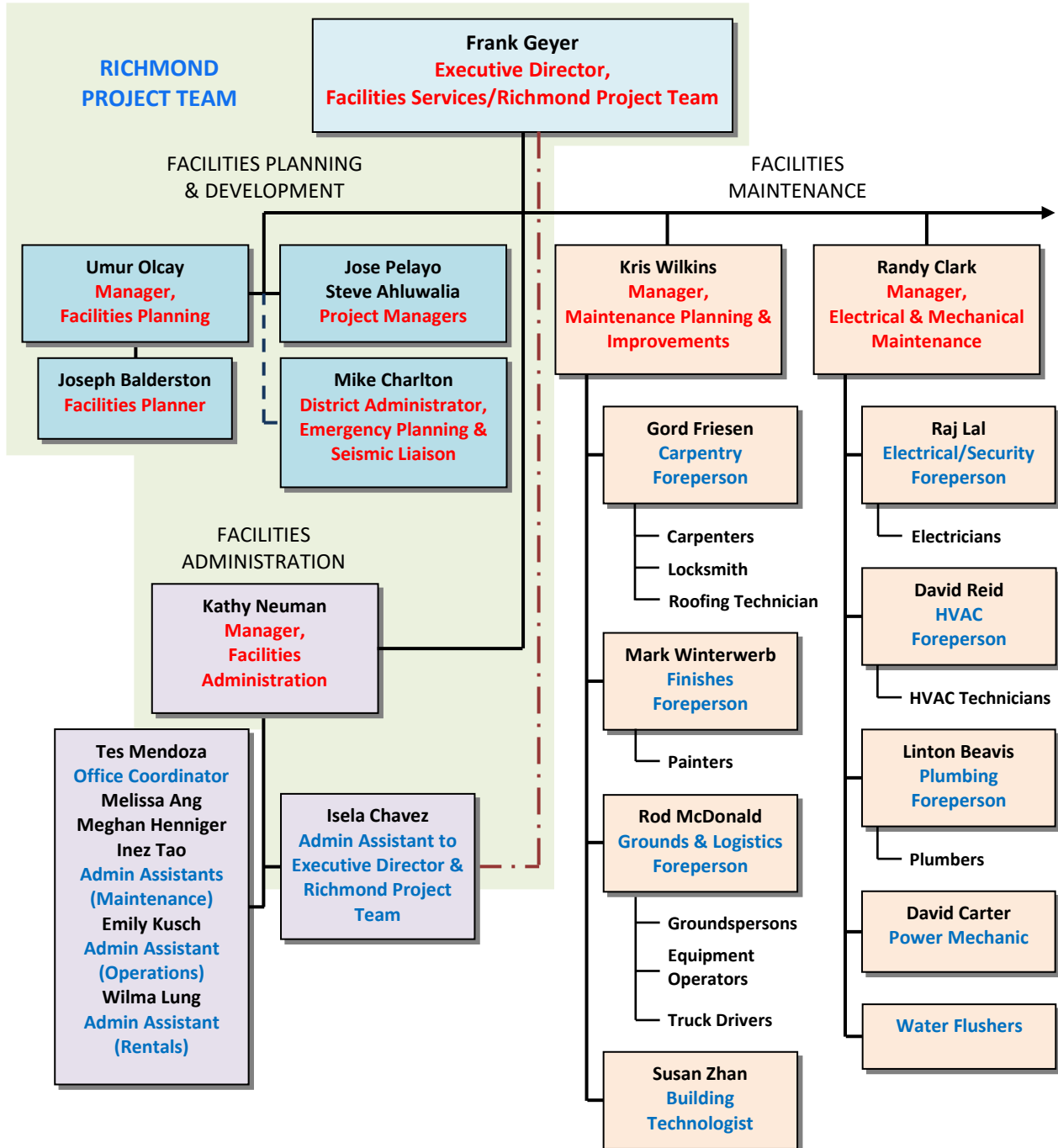
8. Planning & Development/Richmond Project Team

- long and short-term enrolment projections, demographics analysis and reports
- space planning and long range facilities planning
- development of business cases in support of major capital projects (school expansion, seismic upgrading, land acquisition)
- 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

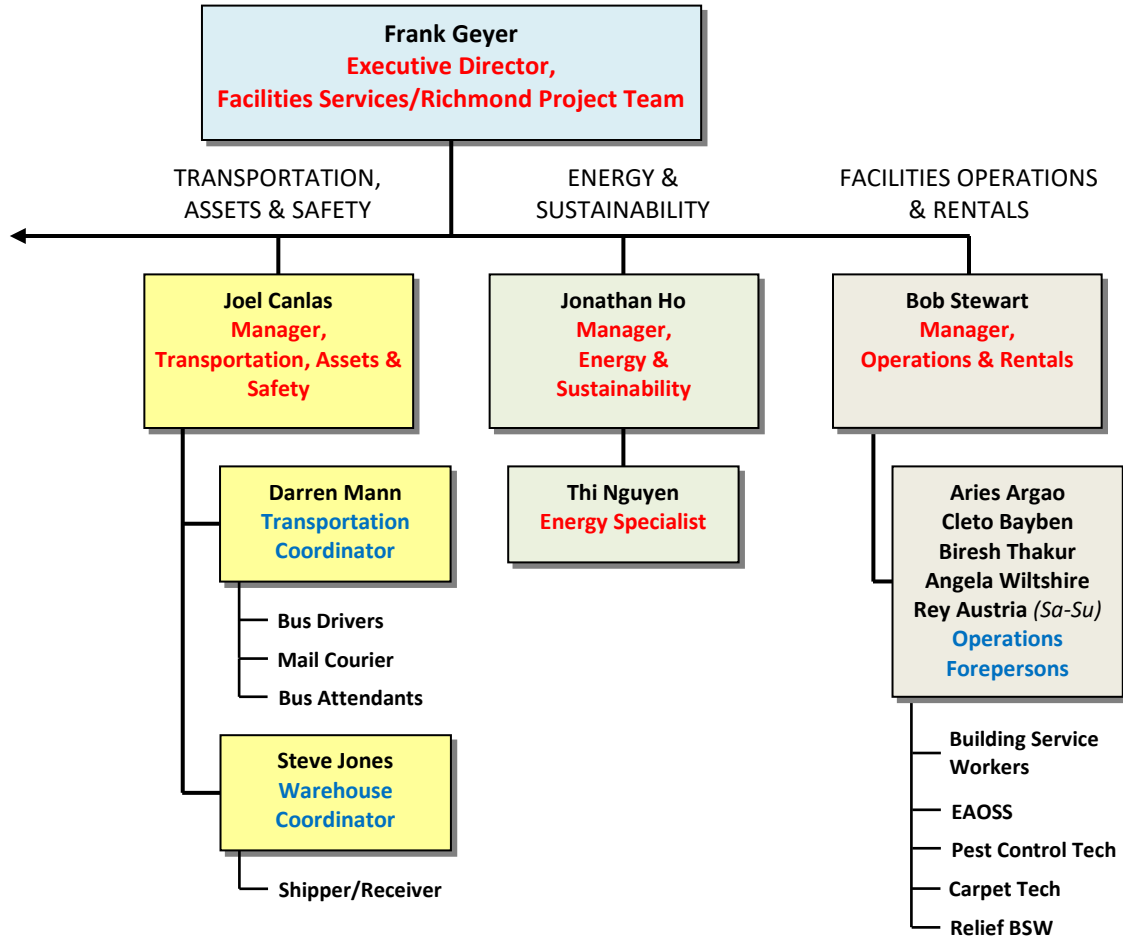
9. Transportation Services

- student transportation
- district courier and mail delivery

RICHMOND SCHOOL DISTRICT FACILITIES SERVICES BRANCH ORGANIZATION (PART 1)



RICHMOND SCHOOL DISTRICT FACILITIES SERVICES BRANCH ORGANIZATION (PART 2)



BRANCH MANAGEMENT TEAM

Executive Director, Facilities Services/Richmond Project Team -

Frank Geyer, PEng, FMA

Responsible for delivering the mandate of Branch; leading the Facilities Services Team and the capital project office ([Richmond Project Team](#)); participating in the District Senior Management Team and other internal and external committees; planning (strategic, corporate, capital, land use); policy and business case development; budgeting and reporting; and management of special District projects.

Manager, Facilities Planning - Umur Olcay, RPP, MCIP, ALEP

Responsible for preparing, presenting and communicating of District planning strategies and initiatives (including the [District Long Range Facilities Plan](#) and [Five-Year Capital Plan](#)), enrolment projections, and other demographic and planning reports to senior management, District staff, local and provincial government, and other agencies and organizations.

Project Managers - Jose Pelayo, MRAIC, ASHRAE and Steve Ahluwalia, PEng, PMP

Responsible for the management and leadership of staff, consultants, contractors, funds and time required for the planning, design and construction of specific capital projects of varying size and complexity.

Manager, Facilities Administration - Katherine Neuman

Responsible for a variety of financial functions such as procurement of goods and services, management of capital funding, expenditures, reporting and recordkeeping, processing of invoices and expenses, Ministry liaison as well as office management for the branch.

Manager, Electrical & Mechanical Maintenance - Randy Clark

Responsible for: planning, organization, and execution of HVAC, plumbing and electrical maintenance to District facilities; managing and leading staff, consultants, contractors, funds and time required for the planning, design and construction of maintenance projects of varying size and complexity; and assigning/supervising the work assignment of mechanical/electrical trades personnel.

Manager, Maintenance Planning and Improvements - Kristopher Wilkins

Responsible for: maintaining the enterprise asset management system; developing and maintaining the [District Facilities Renewal Program](#); working with branch managers in developing work plans for building and grounds maintenance; planning, organization, and execution of architectural (carpentry/painting/roofing) and grounds (including trucking services) maintenance to District facilities; managing and leading staff, consultants, contractors, funds and time required for the planning, design and construction of maintenance projects of varying size and complexity; and assigning/ supervising the work assignment of architectural and grounds trades personnel.

Manager, Energy & Sustainability - Jonathan Ho, PEng, CEM, CBCP, PMP

Responsible for: planning, implementing, operating, monitoring/reporting and promoting of the [District Sustainability & Climate Action Plan](#) and other energy management, waste reduction 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.

Manager, Transportation, Assets and Safety - Joel Canlas

Responsible for management and leadership in the areas of: student transportation; warehouse operations; fleet management; branch safety and training; liaison with City of Richmond traffic and transportation services; security systems, access and response; district mail delivery; and special operations-based projects. Designated site manager for the Facilities Services Centre.

Manager, Operations & Rentals - Robert Stewart

Responsible for management and leadership of facilities operations: delivering a clean and orderly environment for learning, including custodial cleaning and sanitation; carpet and floor care; classroom preparation services; facility rentals and leases; and management of rental properties.

Facilities Planner - Joseph Balderston, BURPL

Provides support to Manager, Facilities Planning in the development of plans, reports, mapping, graphics and presentations. Responsible for: research, gathering, analysis and reporting of data; entry of information into District and Ministry electronic databases; liaison with District departments and schools, local governments, community representatives and the general public; and other special assignments pertaining to planning and facilities.

Energy Specialist - Thi Nguyen, MEL, CEM

Provides support to the Manager, Energy & Sustainability in the planning, implementing, operating, monitoring and promoting of the District's energy management program. Responsible for: research, gathering, analysis and reporting of data; liaison with District departments and schools, and utilities; and other special assignments pertaining to energy management and conservation.

STRATEGIC DIRECTION OF THE BRANCH

Our clients are the students, staff and renters of our facilities. Our commitment is to provide the Richmond School District with a complete package of quality, knowledgeable, professional, effective facility maintenance, custodial, project management, renovation, planning, transportation, sustainability and other facility services that align with and support the District Strategic Plan and Vision Statement ***“The Richmond School District is the best place to learn and lead.”*** 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 Richmond School District are still over 30 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 Services 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 Services 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 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 Services 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, 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. Development and communication to forepersons 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 the District project manager, prime 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 SD38 due to the fiscal constraints provincially. 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

▶▶ **Enterprise Asset Management System (EAM):**

Replacement of the existing work order management system with a comprehensive, web-based software solution that will allow Facilities Services to streamline and track the repair and maintenance of District facilities, maintain accurate inventories and enhance communication service requestors. Implementation underway.

▶▶ **Operations & Rentals Review:**

Comprehensive independent review of the Operations & Rentals Department to identify strengths, areas of improvement, budget, staffing and processes – due October 2021.

▶▶ **Seismic Mitigation Program (SMP):**

Since 2018, the Richmond Project Team has obtained Ministry support for 11 projects. Four schools (William Cook Elementary Seismic Upgrade & Expansion, Hugh Boyd Secondary Seismic Upgrade & Partial Replacement, Robert J. Tait Elementary Seismic Upgrade and W.D. Ferris Elementary Seismic Upgrade) were completed in Fall 2020.

- Construction on the Manoah Steves Elementary Seismic Upgrade & Partial Replacement and Mitchell Seismic Upgrade & Partial Replacement is to be substantially complete and occupied in Fall 2021.
- Construction on the Maple Lane Seismic Upgrade is expected to be complete in late Fall 2021, on the F.A. Tomsett Elementary Seismic Upgrade & Expansion in January 2022, and on the James McKinney Elementary Seismic Upgrade in Spring 2022.
- Design is in its late stages for the William Bridge Elementary Seismic Upgrade and James Whiteside Elementary Seismic Upgrade, with both projects expected to break ground in Fall 2021 and be completed in Spring 2023.

▶ **Minor Capital Program:**

In May 2021, the Province approved the following projects (target completion of March 2022):

- School Enhancement Program (SEP) - \$715,600 heating and ventilation upgrades (control systems) at six elementary schools (General Currie, Howard DeBeck, John G. Diefenbaker, Garden City, R.M. Grauer and Jessie Wowk).
- Carbon Neutral Capital Program (CNCP) - \$550,000 LED lighting upgrade at Steveston-London Secondary
- Playground Equipment Program (PEP) - \$165,000 universally accessible playground at Mitchell Elementary
- Bus Replacement Program (BUS) - two new 80+ seat busses and two new special needs shuttles

▶ **Building Envelope Program:**

SD38 is expecting shortly provincial approval of two elementary school building envelope replacement projects (Archibald Blair and Howard DeBeck)

▶ **Facilities Renewal Program (FRP):**

The 2021/2022 program is underway, primarily funded by the Ministry of Education Annual Facility Grant (\$4.2 Million), but also including projects in the SEP, CNCP and PEP above.

▶ **Five-Year Capital Plan:**

The 2022/2023 capital plan was submitted to the Ministry of Education in June 2021. Our top priority projects for 2022/2023 in the various funding categories are:

- SMP - Howard DeBeck Elementary
- EXP (School Expansion Program) - Samuel Brighthouse Elementary
- SEP - Lab Ventilation Safety Upgrades at All 10 Secondary Schools
- CNCP - LED Lighting Upgrades at Four Elementary Schools (Archibald Blair, W.D. Ferris, Manoah Steves and F.A. Tomsett) and R.A. McMath Secondary
- BUS - One Special Needs Shuttle Replacement
- PEP - Playground Replacement at James Gilmore Elementary
- BEP - John G. Diefenbaker Elementary

▶▶ **Sustainable Operations:**

Completing work on the District Sustainability & Climate Action Plan, with completion targeted for Board approval in October 2021, and continuing initiatives to reduce energy (electric, fossil fuel, water) consumption, greenhouse gas emissions (GHG) and our overall carbon footprint.

▶▶ **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 approved in June 2019 and is being updated for presentation to the Board in October 2021.

▶▶ **District Accommodations:**

Continuing work on plans to better house District functions such as Richmond Continuing Education, Learning & Business Technologies and Learning Services. Also, studying potential opportunities for reprofiling Sea Island Annex.

▶▶ **Property Management:**

In addition to managing the 54 sites currently in active use by the District, continue to manage, maintain and plan for future use of 13 sites currently not being used for educational purposes and surplus to the District's needs.

MORE INFORMATION

For more information on our operation, as well as more detailed descriptions of our services, programs and initiatives, visit <https://facilities.sd38.bc.ca>.