



NANAIMO LADYSMITH
PUBLIC SCHOOLS

2017 2018 Budget
March 1, 2017

Learning Together

Department of Facilities
Office of the Director
2020 Vision

Office of the Director 2016/17 - A Year In Review

- ▶ Leadership and support for department managers and activities (organization, budget, staffing, etc.)
- ▶ Provided support for Strategic Planning, Asset Management initiatives, Sr. Management Initiatives
- ▶ Provided leadership and support on school closures, program moves and tenant relocations
- ▶ Provided leadership and support on approved becoming sustainable activities:
 - ▶ Reorganizations in Facilities
 - ▶ Section 54/Augmentation meetings with CUPE

Office of the Director 2016/17 - A Year In Review

- ▶ HR initiatives affecting Facilities operations
- ▶ Saw an increase in requirements for professional services to support initiatives
- ▶ Orientation activities with new Manager of Planning
- ▶ Activities to meet revised capital submission programs/guidelines
- ▶ Initiated school based project intake process

Office of the Director

2017 2020 - The Way Forward

Executive Summary:

1. Align budget to support school initiated projects
2. Align budget for asset management activities
3. Align department data collection results with budget process
4. 2020 Vision - continue evaluation of facilities services to ensure Schools and District requirements are met
5. Planning and construction activities required to advance key initiatives

Office of the Director

2017 2020 - The Way Forward

1. Align budget to support school initiated/funded projects

- ▶ Alignment – to facilitate Learning Services approved school (and PAC) initiated projects. A significant number of these projects are aligned with student learning
- ▶ Measurement – projects approved in principal are supported to completion in accordance with school planning and implementation goals
- ▶ Timeline – for 17/18 and review for ongoing funding
- ▶ Challenges – submission guidelines and process, district approval process, identifying supports required, implementation support, project planning proceeding in isolation
- ▶ Opportunities – better understanding of district approval and support for school initiated improvements to school facilities, cost savings, supporting investment in facilities, become partners in projects



Office of the Director

2017 2020 - The Way Forward

Types of School Funded Projects:

1. Health and Safety Enhancements:
 - Earthquake Kiosk
 - Lockdown Curtains

2. Site Upgrades:
 - Playgrounds/Natural Play spaces
 - Eco-Gardens and Food Forests
 - Partner in Parks Programs
 - CTC Partner Projects

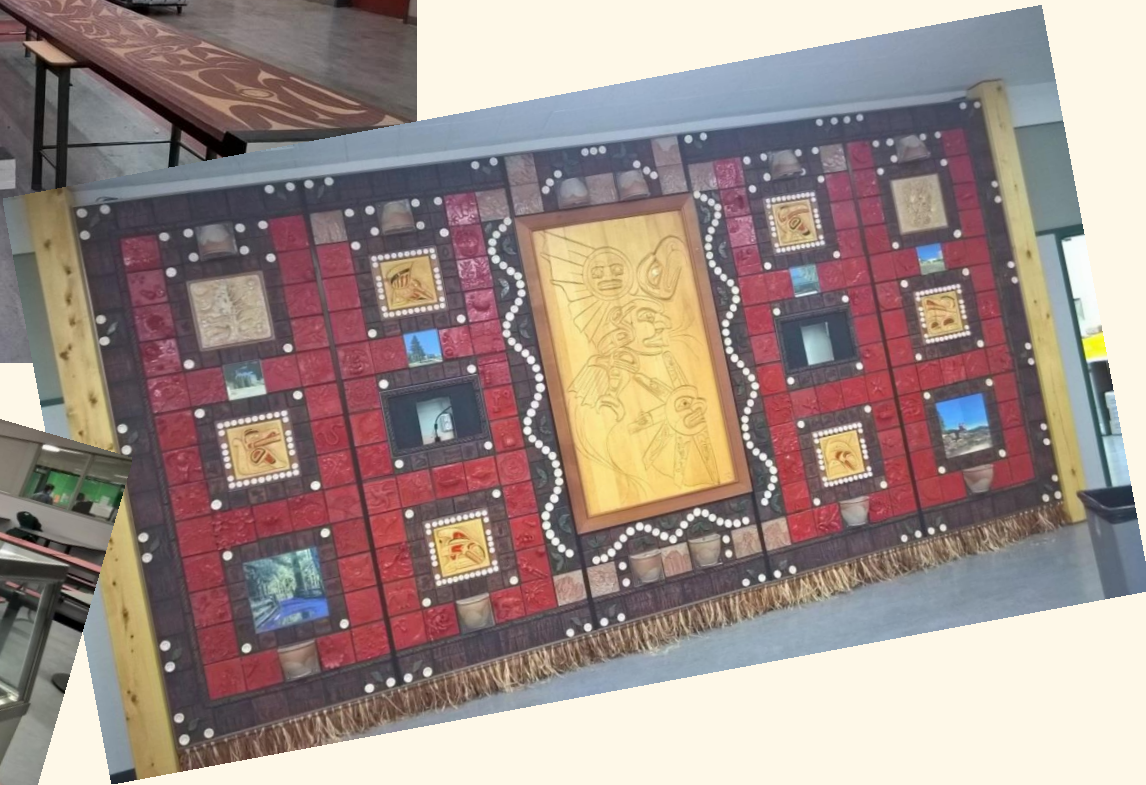
3. Facility Upgrades and Functional Improvements:
 - Outdoor Classrooms
 - Batting Cage
 - Interior Renovations and Alterations

4. Student Art Projects:
 - Salish Art Project (Exterior and Interior)



Office of the Director 2017 2020 - The Way Forward

School initiated/partially funded Projects:



2017 2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
School initiated projects (Summary – see following sheets for more detail)	Funding to support implementation of school initiated projects.	\$125,000 Labour + Supplies	\$0 Review progress of existing projects, consider new projects and recommend budget	\$0 Review progress of existing projects, consider new projects and recommend budget



2017-2020 – Budget Strategies

Facility	Project Type	Type of Support	Year 1	Year 2	Year 3
Misc.	Yet to be determined	High priority school based project	✓	✓	✓
Brechin	Playground	Planning/Construction	✓		
Bayview	Playground and Food Forest	Planning/Construction	✓		
Cilaire	Exterior Art and Greeting	Planning/Construction	✓		
Coal Tye	Partner in Parks Application, Playground and Dry Riverbed	Planning/Construction	✓	✓	✓
Dover Bay	Batting Cage, Eco-Garden	Planning/Construction	✓	✓	✓
Fairview	Learning Commons	Planning/Construction	✓		

2017-2020 – Budget Strategies

Facility	Project Type	Type of Support	Year 1	Year 2	Year 3
Forest Park	Outdoor Learning Space	Planning/Construction	✓		
Frank J Ney	Garden Space	Planning/Construction	✓		
John Barsby	Quiet Room Conversion	Planning/Construction	✓		
Ladysmith Secondary	Salish Art Project (Exterior and Interior), Learning Commons	Planning/Construction	✓		
McGirr	Primary Playground	Planning/Construction	✓		
IcED	Garden Space, Earthquake Kiosk	Planning/Construction	✓		

2017-2020 – Budget Strategies

Facility	Project Type	Type of Support	Year 1	Year 2	Year 3
North Oyster	Playscape Playground	Planning/Construction	✓	✓	✓
Pauline Haarer	Lockdown Curtains	Planning/Construction	✓		
Pleasant Valley	Washer & Dryer Install	Planning/Construction	✓		
Quarterway	Natural Playground	Planning/Construction	✓		
Rock City	Washer & Dryer Install	Planning/Construction	✓		

2017-2020 – Budget Strategies

Facility	Project Type	Type of Support	Year 1	Year 2	Year 3
Seaview	Garden Space, Picnic Tables	Planning/Construction	✓		
Wellington	Additional Drinking Fountains	Planning/Construction	✓		
Wellington	Learning Commons Alterations	Planning/Construction	✓		

Office of the Director

2017 2020 - The Way Forward

2. Align budget for Asset Management Plan activities

- ▶ Alignment – support district asset management activities through various means
- ▶ Measurement – effective asset disposal, productive use of assets on hold, planned support for capital initiatives.
- ▶ Timeline – ongoing
- ▶ Challenges – advancing initiatives, timing of significant projects/events
- ▶ Opportunities – better integration of Asset management plan activities with capital initiatives, operating budget requirements and real property disposal activities and requirements

2017 - 2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Asset Management Program activities	Advance activities, alignment between capital, operating and disposal activities	\$75,000 Supplies	\$0 Review year one progress and recommend budget	\$0 Review year one progress and recommend budget

Office of the Director

2017 2020 - The Way Forward

3. Align department data collection results with budget process

- ▶ Alignment – to continue to consider data collection activities and reporting to best fit the decision making process of NLPS
- ▶ Measurement – data provided facilitates decisions which result in service adjustment which best reflect district goals
- ▶ Timeline – ongoing
- ▶ Challenges – quality and type of data gathered, reporting, collection mechanisms, timeliness and relevance of data
- ▶ Opportunities – effective data collection systems which supports continual improvement of facilities services, focused to best meet district needs.

2017 - 2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Align department data collection with budget process	Data provided facilitates decisions which result in service adjustment which best reflect district goals	\$5,000 Estimate to be adjusted	\$0 Review year 1 progress and recommend budget	\$0 Review year 2 progress and recommend budget

Office of the Director

2017 2020 - The Way Forward

4. 2020 Vision - continue evaluation of facilities services to ensure schools and District needs are met

- ▶ Alignment – to consider the data collected and move towards a culture of review and consideration of alternatives.
- ▶ Measurement – develop a model through Corporate Services which can be followed to evaluate and recommend adjustment of services between budget cycles.
- ▶ Timeline – ongoing
- ▶ Challenges – identification and prioritization of areas of focus, understanding the service to be delivered, process for consideration of adjustment, detailing final service change, agreement on the way forward.
- ▶ Opportunities – process of continuous review and adjustment which will allow selection of best service to meet needs of stakeholders.

2017 - 2020 – Budget Strategies

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
2020 Vision - continue evaluation of facilities services to ensure schools and District needs are met	Consider the data collected and select service(s) for review to move towards a culture of review and consideration of alternatives.	\$5,000 Supplies	\$0 Review year 1 progress and recommend budget	\$0 Review year 2 progress and recommend budget

Office of the Director

2017 2020 - The Way Forward

5. **Planning and construction activities required to advance key initiatives (i.e. Expansion of FJ Ney, NDSS turf, CEP, SEP, AFG)**
 - ▶ Alignment – to continue to ensure timely facilities support for advancing key initiatives
 - ▶ Measurement – district and augmented services are provided in a timely and strategic manor to assist other departments in achieving goals
 - ▶ Timeline – ongoing
 - ▶ Challenges – identify and prioritize of areas of focus, understanding the service to be delivered, timely procurement and delivery of service.
 - ▶ Opportunities – provide business case support to enhance and align initiatives with facilities and users needs



Facilities Planning 2017 2020 - The Way Forward

➤ District Master Project List (218 and counting as of Mar. 1/17)

1068 Master Project List 2017-2020

Facility	Project Description	Project Type	Requested By	Supported by Learning Services	Priority	Status	Funding Source	Budget Year	Comments/Recommendation	Link to Project Page
All Schools	Priority Flooring Replacement Program	Health and Safety Enhancements	DB	Y	H	Planning	AFG	2017-18	DBS to develop list	
All Schools	Pre-painting needs to facility exterior	Building Envelope	SR	Y	H	Planning	AFG	2017-18	NO LP, AP, CEO	
All Schools	Exterior Painting - Annual Renewal Program	Building Envelope	SR	Y	H	Planning	AFG	2017-18	NO LP, AP, CEO	
All Schools	PA System - Annual Replacement/Upgrade Program	Electronic Upgrade	RL	Y	H	Planning	AFG	2017-18	Devised priority program - Class Rk (Park Ave \$32)	
All Schools	PA System - Annual Replacement/Upgrade Program	Electronic Upgrade	RL	Y	H	Planning	AFG	2017-18	Devised priority program - Class Rk (Park Ave \$32)	
All Schools	Building Energy Management Plan (BEMP)	Electronic Upgrade	EB	Y	H	Planning	AFG	2017-18		
All Schools	Portable Restroom (P/R) - Replacement/Upgrade Program	Building Envelope	SR	Y	H	Planning	AFG	2017-18	Location	
All Schools	Intruder Alarm System - Annual Replacement/Upgrade Program	Electronic Upgrade	RL	Y	H	Planning	AFG	2017-18	Location	
All Schools	Roof Ladder Access Replacement	Health and Safety Enhancements	OP	Y	H	Approved in Principle	AFG	2017-18		
All Schools	Re-Roofing - Annual Renewal Program	Facility Upgrade	SR	Y	H	Planning	AFG	2017-18		
All Schools	Non-Structural Seismic	Facility Upgrade	SR	Y	H	Planning	AFG	2017-18		
Reprise	Access ramp at school front entry	Disabled Access	KB	N	H	Review in Progress	AFG			
Reprise	Replayground & Natural Space at Front of the School	Site Upgrade	KB	Pending Review	H	Review in Progress	School Funded			
Reprise	Earthquake Preparedness Kit Installation - Location TBD	Health and Safety Enhancements	KB	N	H	Proposed	Operating			
Braith	Exterior Sluice/Gliding Replacement (Dairy)	Building Envelope	OP	Y	H	Approved in Principle	AFG			
Braith	Add swings and move play equipment	Site Upgrade	FAC	Y	H	Approved in Principle	School Funded			
Cedar Elm	Convert boys change room to MPE, alterations to existing girl's change room to accommodate new boy's and girl's washrooms	Functional Improvement	SS	Y	H	Proposed	AF			
Cedar Elm	Hand Sink Upgrade	Building Envelope	PS	Y	H	Planning				
Cedar Elm	Create additional parking at front of main building, between existing paved parking and bus drop	Site Upgrade	PS/SS		H	Proposed				
Cedar Elm	Widen east fire lane to provide 2 lane access to rear gravel lot, pave and provide additional stop-off	Site Upgrade	SS	Y	H	Proposed				
Cedar Elm	Main Entry Door (Recess Washroom)	Building Envelope	OP	Y	H	Proposed				

3/1/2017

NANAIMO LADYSMITH
PUBLIC SCHOOLS

Planning and Operations
395 Wakefield Avenue Nanaimo, BC V9R 3K6

Project Investigation Report

Request ID:	AFJ-001
Location:	Mt. View Elementary
Work Request:	New Washroom
Project type:	New Washroom in K-Suite
Priority:	Facility Upgrade
Date:	High
	12/09/2016

Project Description:
Two k-suites with a total of 44 students currently share one washroom. School would like another washroom constructed to allow each k-suite their own washroom access. An additional washroom can be constructed in the Kindergarten Classroom with K-Suite (Classroom 105) having new access to existing washroom.

PHOTO 1 - Existing washroom in Kindergarten classroom.



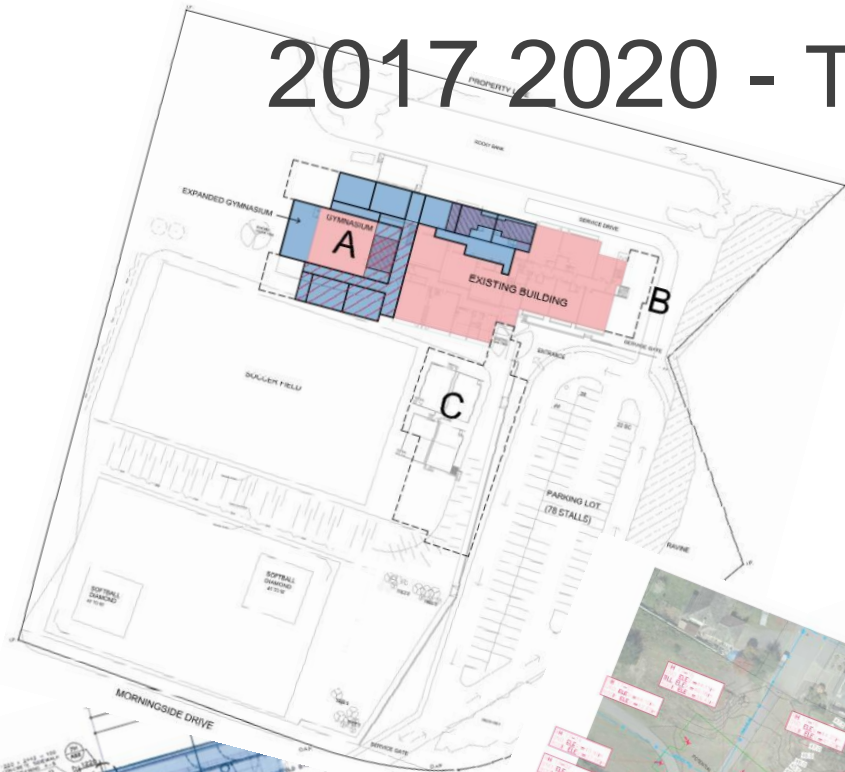


PHOTO 2 - Site of new washroom (Kindergarten Classroom).

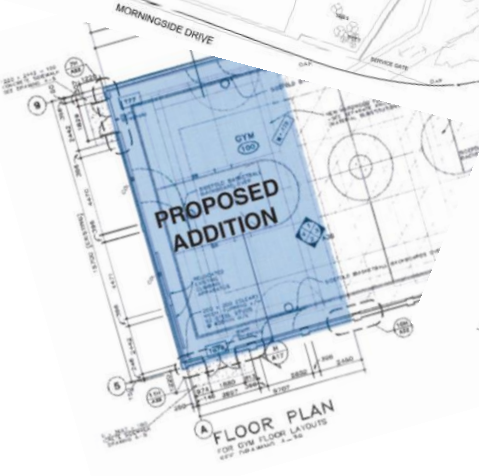


Facilities Planning 2017-2020 - The Way Forward



OPTION 4 AREAS - ADD

Name	Area
CLASSROOM 1	10.1
CLASSROOM 2	10.1
CLASSROOM 3	10.1
CLASSROOM 4	10.1
CLASSROOM 5	10.1
CLASSROOM 6	10.1
CLASSROOM 7	10.1
CLASSROOM 8	10.1
CLASSROOM 9	10.1
CLASSROOM 10	10.1
CLASSROOM 11	10.1
CLASSROOM 12	10.1
CLASSROOM 13	10.1
CLASSROOM 14	10.1
CLASSROOM 15	10.1
CLASSROOM 16	10.1
CLASSROOM 17	10.1
Parking 17	10.1



SK-1

Facilities Planning 2017 2020 - The Way Forward

➤ Annual Facilities Grant (AFG)

**NANAIMO DISTRICT SECONDARY SCHOOL
DUST COLLECTION SYSTEM UPGRADE
SPRING 2017**

NANAIMO LADYSMITH PUBLIC SCHOOLS

ROCKY POINT

**NANAIMO DISTRICT SECONDARY SCHOOL
DUST COLLECTION SYSTEM UPGRADE**

Print Room / Copy Room Renovation (District Administration Centre) Proposed 2016/17 AFG Project

PROJECT NAME:	Print/Copy Room Reno	BUDGET:	\$150,000
PROJECT NUMBER:	Q0014	GL NUMBER:	18-17-82-000-685-
PROPOSED START DATE:	Sept. 2016	COST CENTER:	
ESTIMATED DURATION:	Approximately 8 weeks		

Project Description:

- **Phase 1 – Print Room Conversion**
 - Phase 1 to proceed as soon as possible
 - Conversion by SD68 forces.
 - Print room to office space
- **Phase 2 – Construction of Document**
 - Originally approved for room 105
 - Plan to be developed and approved sep.
- Prior to Hazmat Abatement, Finance Department arranged for disposal of excess equipment leaving (excluding fitments) and ready for demolition.
- Hazmat and works were completed by Contractor
- See attached costing and drawings
- **Approval for Phase 1 works only**



September 14, 2016

School District 68 - Nanaimo and Ladysmith
395 Wakeash Ave
Nanaimo, BC
V9R 3K6

Attn: Mike Ross - Manager, Facilities Planning

Re: Ladysmith Secondary School Targeted Wall Assessment

Dear Mike:

As requested, Herold Engineering Limited visited Ladysmith Secondary School on September 12, 2016 to conduct a preliminary building envelope visual assessment on the easterly wall of the science wing. The primary purpose of the visit was to determine the location, cause, and severity of the damage from reported water ingress. This letter summarizes the preliminary findings of the visit along with photos taken during our review.

General Description:

The wall targeted for the assessment is located on the south end of the school complex facing east shared by classroom 210, 214, 109, 110, 111, and the staff preparation area. There are windows of various sizes and different types of operable vents installed in the wall. It is our knowledge that the middle portion of the wall has been upgraded from traditional face-sealed stucco cladding to rain screen stucco cladding and the protruding decorative band at the intermediate level has been removed.

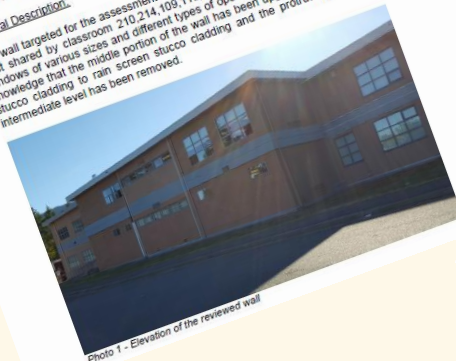


Photo 1 - Elevation of the reviewed wall

HEL: 0016-204

Via email: Mike.Ross@sd68.bc.ca



Lighting Study Fee Proposal

BC Hydro
powersmart
Alliance

Proposal for:
Exterior Lighting and Interior
Lighting Controls
School District #68 (Nanaimo/Ladysmith)

Attention:
Emil Bock
Energy and Capital Projects Manager

Prepared by:
Gerry Hogan, B.Ind.D, LC
Quantum Lighting, Inc.

December 1, 2015

2017 - 2020 – Budget Strategies

Rank the initiatives, in order, as identified by the department using the table below. Create Project Plan (separate template) for each initiative

Initiative	System Impact	Year 1 Cost	Year 2 Cost	Year 3 Cost
Planning and construction activities required to advance key initiatives	Targeted Departmental support required to advance key initiatives	\$0 Typically funded by the initiative Existing staff or use of professional consultants	\$0	\$0



Rentals

16/17 – A Year in Review

- Implemented 15% Rate increase
- Reassigned rentals from Woodlands and Woodbank
- Accessibility improvements to align with team model
- Continued to aligned with Community school model
- Started process of review of rental Software
- Winter conditions causing increase in rentals

Rentals

2017 2020 – The Way Forward

1. Software
 - Replace existing system
2. Accessibility
 - Improve accessibility to rental space
 - Improve remote booking
3. Community schools