

June 15, 2022

**REVISED ITEM 2.2**

TO: Facilities Planning Committee

FROM: David Green – Secretary Treasurer  
John Dawson - Director of Educational Planning

**RE: 2020 Long Range Facilities Plan Update**

*Reference to Education Plan:*

*Goal 2: The Vancouver School Board will increase equity by ...*

- *Improving stewardship of the district's resources by focusing on effectiveness, efficiency, and sustainability.*

**INTRODUCTION:**

The [Long Range Facilities Plan \(LRFP\)](#) is a strategic planning framework and source of information that fulfills two Ministry of Education requirements:

- Providing a mechanism to demonstrate to the Ministry that the District is using its facilities effectively and efficiently to support educational goals
- Providing a rationale for the District's requests for capital investment from Government

The LRFP is also a strategic framework and source of information for key local decisions with respect to educational programming, enrolment management, and operational goals for facilities. The LRFP is designed to communicate the Board of Education's vision, relevant and up to date information, and ongoing planning processes that advance the strategic goals of the District. As such, the LRFP has three components:

- Vision, Regulatory Requirements, Guiding Principles and Planning assumptions
- Base Case and Future Scenarios -Snapshot of District demographics, enrolment, facilities, progress of the seismic mitigation program, and educational programming information and potential future scenarios
- Local Planning Studies and Reports to inform Board decisions required by Board Policy – school closures, addition of new schools, declarations of surplus land or improvements, disposition of land or improvements, catchment boundary changes, implementation and cessation of District programs, and grade re-alignment

The purpose of this report is to update the Facilities Planning Committee with respect to the following:

- Work undertaken to update the LRFP Base Case and Future Scenarios
- Published Educational Planning Reports
- Capital Program Update

- Status of the Capital Program in relation to providing safe capacity to accommodate enrolment
- Work underway to advance Board planning priorities

This report is provided for information.

## BACKGROUND

The Ministry of Education sets out [Long-Range Facilities Plan Guidelines](#) which contain the following direction for boards of education:

*Each board of education is expected to have a Long-Range Facilities Plan (LRFP) in place for its school district that lays out various management strategies regarding its inventory of capital assets - primarily to support changes in student enrolment and educational programming goals. Although a current LRFP is not required to be included as part of a Five-Year Capital Plan submission, the Ministry may request a school district to reference relevant sections of the LRFP to help inform its capital plan review process.*

The Board approved the following recommendation on January 25, 2021:

*It is recommended that the Vancouver Board of Education approve the 2020 Long Range Facilities Plan.*

## CONTEXT

The Ministry states in the LRFP Guidelines: *As a comprehensive planning tool, a LRFP is expected to cover a 10-year timeframe, at a minimum, and outline how a board of education intends to manage an inventory of existing facilities and planned new facilities during that time. An LRFP should be realistic in terms of expectations for the Ministry's allocation of capital funding for the replacement of existing schools and the creation of new space through the construction of new schools and additions to existing schools.*

It is important to note this context as it relates to the District's existing LRFP. The current plan is primarily focused on ensuring there are enough seismically safe seats for all District students. With no ability to raise funds for capital projects through local taxation and with limited local capital funding available on account, the District must rely on Ministry funding through the Provincial Seismic Mitigation Program to provide those necessary safe seats. With respect to new school requests, such as Olympic Village, and expansion requests, such as, False Creek and Emily Carr, the District finds itself in the same position of having to rely on Ministry funding through the School Expansion Program. Together, these two programs address the District's funding needs in the annual development of a Five-Year Capital Plan.

Because of the significant reliance on Ministry funding to advance seismic and new space projects, a key component of the LRFP is the Capital Asset Management Plan (CAMP). The main objective of the CAMP is to leverage District land values to generate capital revenue through long term leases or sales to turn seismic upgrade projects into replacement schools and to position the District to be able to contribute to new space projects, as expected by the Ministry.

Capital revenue will be needed in the future to support the Board's contribution to a proposed school in Olympic Village and potential future schools at UBC, the River District and the Jericho lands. Future planning studies will guide the development of these potential future schools as the City of Vancouver Plan is implemented over the next decades.

## LRFP UPDATE PROCESS

This section sets out the rationale, process, and timeline for updating the Base Case and Future Scenarios component of the LRFP.

The purpose of periodically updating the Base Case and Future Scenarios is to ensure that Long Range Facilities Planning is a transparent and accountable process. In addition to fulfilling Ministry requirements, the Base Case and Future Scenarios component of the LRFP is an accessible source of information that serves as a resource to inform planning processes and decision-making. The Updated LRFP Base Case and Future Scenarios is further supported by appendices, reports, local planning studies, information updates, and [Open Data](#) available from the [Educational Planning and Facilities](#) website.

### Scope of Update Work

- Continue to maintain and develop the Educational Planning and Facilities website
- Update enrolment and facilities data using 2021 enrolment data and forecasts
- Update text to reflect progress in implementation of the LRFP
- Update program information to reflect program changes
- Add the Long-Term Investment Plan (LTIP) as an appendix
- Update appendices
- Report to FPC and Board as appropriate

It is anticipated that the Long-Range Facilities Plan document on the District website will be updated in the coming weeks to reflect this work.

## LRFP IMPLEMENTATION – LOCAL PLANNING STUDIES

The reports identified in Figure 1 below represent the ongoing operational work to implement the Long-Range Facilities Plan since January 2021. These reports identifying completed work or work in progress towards advancing the goals and objectives of the LRFP have been presented to the Facilities Planning Committee, the Finance Committee, or at a Public Board Meeting.

**Figure 1 – LRFP Implementation**

Meeting Date		Report Title
Mar 10, 2021	FPC	<a href="#">Data Sharing Memorandum of Understanding (Item 2.1)</a>
		<a href="#">Preferred School Size Working Group (PSSWG) Final Report and Recommended Guidelines (Item 4.2)</a>
		<a href="#">Kindergarten Enrolment-Full Schools Overview (Item 2.3)</a>
		<a href="#">South Portion of Sir Sandford Fleming School Site – Consultation prior to the potential surplus Declaration</a>
May 5, 2021	FPC	<a href="#">South Portion of Sir Sandford Fleming School Site – Surplus Declaration Consultation</a>
June 14, 2021	FPC	<a href="#">Draft 2022/2023 Five Year Capital Plan Submission</a>
October 6, 2021	FPC	<a href="#">LTIP Staff Report and Final Report (Item 4.5)</a>
November 17, 2021	Finance	<a href="#">2021 Enrolment Update (Item 1.3)</a>
January 17, 2022	Board	<a href="#">Consideration of Closure of Queen Elizabeth Annex</a>

January 19, 2022	FPC	<a href="#">Referral Motion: Consideration of Closure of Queen Elizabeth Annex (Item 3.1)</a>
March 9, 2022	FPC	<a href="#">Enrolment Update Item 1.2</a>

## LRFP IMPLEMENTATION – CAPITAL PROGRAM OVERVIEW

### **Capital Program Update - Seismic Mitigation Program and School Expansion Program**

The Seismic Mitigation Program (SMP) has continued to progress towards the goal of creating seismically safe facilities in which District students and staff learn and work. Since January 2021, construction at four schools has been completed. The four recently completed projects were seismic upgrades to existing facilities – Chief Maquinna Elementary, General Wolfe Elementary, Lord Selkirk Elementary and Lord Byng Secondary. Five other projects that were in the construction stage in January 2021 are nearing completion and three projects that were in the design stage in 2021 are now under construction.

**Figure 2 – Capital Program Project Status Summary**

School Name	Capital Program	Project Status January 2021	Current Project Status
Byng	SMP	Construction	Completed
Maquinna	SMP	Construction	Completed
Selkirk	SMP	Construction	Completed
Wolfe	SMP	Construction	Completed
Bayview	SMP	Construction	Construction
Begbie	SMP	Construction	Construction
Cavell	SMP	Construction	Construction
Lloyd George	SMP	Construction	Construction
Weir	SMP	Construction	Construction
Livingstone	SMP	Design	Construction
Hamber	SMP	Design	Construction
Coal Harbour	EXP	Design	Construction
Hudson	SMP	Design	Design

### **2021-2022 Capital Plan Response Letter and Long-Term Investment Plan**

In the Ministry’s Capital Plan Response Letter to the District’s 2021-2022 Five-Year Capital Plan submission received in May 2021, Ministry staff formally requested to work alongside the District to develop a [Long-Term Investment Plan](#) that ‘incorporates information from the recently approved Long Range Facilities Plan information, seismic priorities, partnerships, public use of facilities and enrolment changes in communities, including Olympic Village’. The LTIP was provided for information to the Facilities Planning Committee on October 6, 2021 and was forwarded to the Ministry of Education for review.

### **2022-23 Capital Plan Response Letter**

The District received the Ministry Response to the Annual Five-Year Capital Plan Submission for 2022/23 in March. The information in the response letter is summarized below:

- The Ministry has reviewed the Vancouver Board of Education’s recently approved Long-Term Investment Plan, which builds on the Long-Range Facilities Plan to prioritize future capital investments across the District with consideration to partnership opportunities, public use of facilities and enrolment changes.
- The seismic upgrade of Sir Wilfred Grenfell Elementary remains supported in the feasibility stage of developing the business case for government investment.
- The David Thompson, Killarney, and False Creek projects have all been deferred – at this time, these projects are not supported priorities in the Ministry Capital Program. The District has been advised to consider re-submitting these projects alongside other capital priorities in the 2023-2024 Five Year Capital Plan Submission.
- The District is encouraged to secure final agreement on a ground lease for a site for a future Olympic Village Elementary School from the City of Vancouver, to enable this capital priority of shared interest to advance to the next stage.
- The Ministry will advance \$1.665 million for various minor capital projects, including approval of a heat pump for the Weir project and new universally accessible playgrounds at Champlain Heights and MacCorkindale.

**Safe Capacity and Current Status of Seismic Mitigation Program (SMP)**

The mandate of the SMP is to provide sufficient seismically safe capacity to accommodate district enrolment as quickly and as cost effectively as possible.

Under the mandate of the SMP, schools that are at Low or Medium seismic risk as well as projects funded by the Ministry through the SMP are considered to provide safe school capacity. The charts below summarize the District status with respect to safe and high-risk facilities where regular K-12 programming is delivered.

**Figure 3 – Overview of Number of Safe and High-Risk Schools**

School Type	Safe	In Progress	High Risk	Total
<b>Annex</b>	7	0	5	12
<b>*Elementary</b>	40	7	30	77
<b>Secondary</b>	6	1	11	18
<b>Totals</b>	<b>53</b>	<b>8</b>	<b>46</b>	<b>107</b>

\*Does not include Coal Harbour

Seven annexes, forty elementary schools and six secondary schools are seismically safe. There are eight additional SMP projects in the construction or design phase that will increase the total number of safe schools to sixty-one. When the current projects in construction or design are completed, five annexes, thirty elementary schools and eleven secondary schools will remain at high risk in a seismic event

The new school at Coal Harbour, is also in the construction phase. When it opens, Roberts Annex, which has medium seismic risk will be closed, so the total number of seismically safe schools in the District will remain unchanged. The new school at Coal Harbour will provide additional seismically safe capacity.

## Capacity and Enrolment Overview

Figure 4 – Operating Capacity and Enrolment Overview – Percentage

School Type	% Safe Operating Capacity	% 2021 **Enrolment *Safe Schools	% High Risk Operating Capacity	% 2021 **Enrolment High Risk Schools
Annex	57%	61%	43%	39%
Elementary	64%	71%	36%	29%
Secondary	39%	43%	61%	57%
<b>Totals</b>	<b>53%</b>	<b>59%</b>	<b>47%</b>	<b>41%</b>

\*Includes schools in construction and design \*\*BC Resident Enrolment – does not include international students

At the completion of the projects that are in the design and construction phase, 53% of District operating capacity will be seismically safe with an estimated 59% of K-12 students attending a seismically safe school. An estimated 71% of all K-7 students will attend seismically safe schools whereas 43% of secondary students will attend a seismically safe school.

Figure 5 – Operating Capacity, Enrolment and Capacity Utilization Overview

Capacity and Enrolment	K-7	Secondary	Total K-12
*Safe Operating Capacity	20,940	9,800	30,740
High Risk Operating Capacity	11,870	15,500	27,370
<b>Total Operating Capacity</b>	<b>32,810</b>	<b>25,300</b>	<b>58,110</b>
2021 **Enrolment *Safe Schools	19,567	8,281	27,848
2021 **Enrolment High Risk Schools	8,290	10,892	19,182
<b>Total Enrolment</b>	<b>27,857</b>	<b>19,173</b>	<b>47,030</b>
*Safe Capacity Utilization	93%	85%	90%
High Risk Capacity Utilization	70%	70%	70%

\*Includes schools in construction and design. \*\*BC Resident Enrolment - does not include international students

Seismically safe schools have higher overall rate of capacity utilization at 90% than high risk schools with an overall capacity utilization of 70%.

## Forecast Safe Capacity and Enrolment at Elementary Schools

Figure 6 shows a forecast of the safe K-7 operating capacity in elementary schools that will be available when all the projects prioritized in the 2022-23 Five Year Capital Plan are completed. The 'Safe Operating Capacity' category line includes the eight elementary schools currently in construction or design, including Coal Harbour, as well as all completed projects and schools with medium or low risk. The 'Supported' category line is for Grenfell, which is the feasibility phase of the capital planning process. The 'Prioritized' category lines include all the funding requests for elementary schools prioritized in the 2022-23 Five-Year Capital Plan.

**Figure 6 – Summary of Elementary Capital Program**

Category	K-7 Operating Capacity
*Safe Operating Capacity	21,116
Supported (SMP)	488
Prioritized (SMP)	5,424
Prioritized (EXP)	1,290
<b>Total</b>	<b>28,318</b>

\*Includes projects in construction and design phase. Operating capacity of Roberts Annex has been subtracted from Coal Harbour. Does not include new school at Roberts Annex

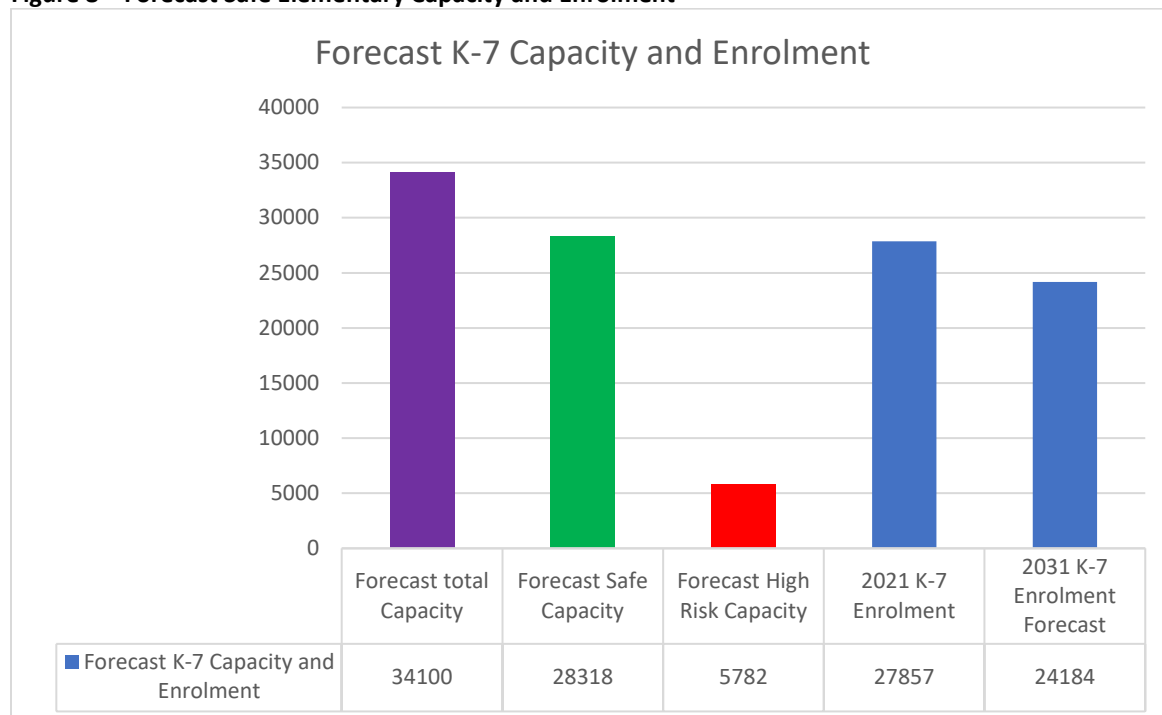
**Figure 7 - K-7 Operating Capacity Summary**

Category of K-7 Operating Capacity	
Forecast Safe Capacity (Figure 6)	<b>28,318</b>
Total Current K-7 Capacity (Figure 5)	<b>32,810</b>
Total Forecast K-7 Capacity Including EXP Requests	<b>34,100</b>
Forecast High Risk (K-7) Capacity	<b>5,782</b>

The difference between the total forecast K-7 operating capacity and the forecast safe K-7 operating capacity is the forecast high risk K-7 capacity that may remain at the completion of all projects that are prioritized in the 2022-23 Five Year Capital Plan.

Figure 8 below compares the forecast safe capacity in the District based on the projects prioritized in the 2022-23 Five Year Capital plan with current and forecast enrolment.

**Figure 8 – Forecast Safe Elementary Capacity and Enrolment**



Once the projects that are currently in the construction or design stage and those included as requests in the 2022-23 Five Year Capital Plan are approved and completed, there will be sufficient safe operating capacity to accommodate forecast elementary enrolment, based on the 2031 K-7 enrolment forecast with an additional approximately 4,000 seats of surplus safe capacity available. Close to 5,800 seats of high-risk K-7 operating capacity will remain. This analysis is not meant to suggest that all these projects will be completed by 2031. It is intended to illustrate that once all the current projects (as defined above) are completed there will be sufficient capacity in the District to accommodate the 2031 forecast enrolment, with a surplus of seats available. Whether that capacity is sufficient when all these projects are completed will depend on what the enrolment will be at that time, which is outside the 10-year planning horizon in the Long-Range Facilities Plan. In addition, whether the high-risk seats that remain will ever be seismically upgraded will depend on future planning studies and may have to be funded by the Board.

**Forecast Safe Capacity and Enrolment at Secondary Schools**

Figure 9 shows a forecast of the safe operating capacity in secondary schools that will be available when all the projects prioritized in the 2022-23 Five Year Capital Plan are completed. The ‘Safe Operating Capacity’ category line includes the secondary school (Hamber) currently in construction in the SMP, as well as all completed projects and schools with medium or low risk. The ‘Prioritized’ category lines include all the funding requests for secondary schools prioritized in the 2022-23 Five-Year Capital Plan.

**Figure 9 – Summary of Secondary Capital Program**

Category	Secondary Operating Capacity
*Safe Operating Capacity	9,800
Prioritized (SMP)	9,425
Prioritized (EXP)	625
<b>Total</b>	<b>19,850</b>

\*Includes projects in construction (Hamber)

**Figure 10 - Secondary Operating Capacity Summary**

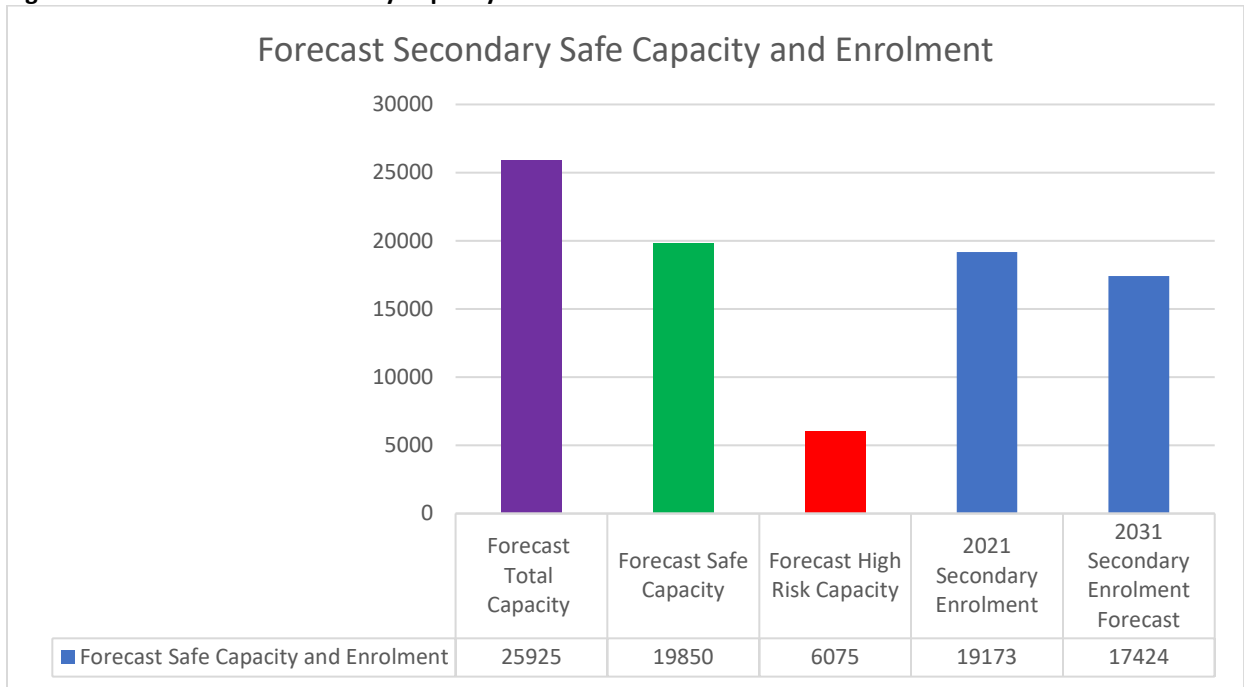
Category of Secondary Operating Capacity	
Forecast Safe Secondary Capacity (Figure 9)	<b>19,850</b>
Total Secondary Capacity (Figure 5)	<b>25,300</b>
Total Forecast Secondary Capacity including EXP request	<b>25,925</b>
Forecast High Risk Secondary Capacity	<b>6,075</b>

The difference of 6075 seats between the total secondary operating capacity of 25,925 seats and the forecast safe secondary operating capacity of 19,850 seats is the forecast high risk secondary capacity that would remain if all projects that are prioritized in the 2022-23 Five Year Capital Plan were completed.

Figure 11 below compares the forecast safe capacity in the District based on the projects prioritized in the 2022-23 Five Year Capital plan with current and forecast enrolment.



**Figure 11– Forecast Safe Secondary Capacity and Enrolment**



Once the Hamber school is constructed and those included as requests in the 2022-23 Five Year Capital Plan are approved and completed, there will be sufficient safe operating capacity to accommodate forecast secondary enrolment, based on the 2031 8-12 enrolment forecast with an additional approximately 2,400 seats of surplus safe capacity available. Close to 6,100 seats of high-risk 8-12 operating capacity will remain. This analysis is not meant to suggest that all these projects will be completed by 2031. It is intended to illustrate that once all the current projects (as defined above) are completed there will be sufficient capacity in the District to accommodate the 2031 forecast enrolment, with a surplus of seats available. Whether that capacity is sufficient when all these projects are completed will depend on what the enrolment will be at that time, which is outside the 10-year planning horizon in the Long-Range Facilities Plan. In addition, whether the high-risk seats that remain will ever be seismically upgraded will depend on future planning studies and may have to be funded by the District.

**LRFP IMPLEMENTATION – OTHER LONG-TERM PRIORITIES**

**Olympic Village**

- Continue to work with the City of Vancouver (CoV) towards finalizing a nominal rate ground lease at Hinge Creek Park for approval in council to secure a site for the new school at Olympic Village.
- Continue to collaborate with CoV staff to secure council approval for funding for a rooftop 0-5 childcare facility for the new school at Olympic Village.
- Conduct a local planning study to determine catchment and enrolment options for Olympic Village residents once a project funding agreement has been finalized.

## **Coal Harbour**

- The mixed-use building will consist of an elementary school (40K/300E), 60 affordable homes and a childcare center for 65 children (ages 0-5). The City of Vancouver is the project manager for the project.
- Retain current catchment boundaries for Roberts Annex. The Roberts catchment will have two schools, Roberts, and Coal Harbour. Catchment adjustments to be implemented after a new school on the Roberts Annex site is complete.
- Develop enrolment options for the Downtown Families of Schools in alignment with scheduled occupancy of the new school at Coal Harbour in 2024.
- Engagement with the School Advisory Group.
- Construction Manager role was tendered and awarded to Haebler Construction.
- Mobilization for construction started in February 2022.
- Building Permits have been issued.

## **Lord Roberts Annex Site (LRA)**

- Engagement with the LRA School Advisory Group.
- Schematic design work for an elementary school for (60K/450E) with design team.
- Coordination work with BC Hydro on the construction of the underground substation and foundation for the school.
- Design team for school will work with design team for underground Substation to submit development permit applications to City at the same time, expected in early 2023.

## **Britannia Renewal Process**

Continue to work in partnership with the City of Vancouver and other partners on the Britannia Renewal process to work towards a rezoning application.

- Site development options are being drafted (roughly January 2022 – November 2022). One option will be following the master plan document, a second option will have some variation from the master plan, and a third option will include the Britannia Secondary shop and science wing remaining in place.
- Public engagement sessions are being scheduled in-person for May 2022, focused on the proposed building 1, which is being planned to include aquatics (indoor pool), fitness spaces, a gymnasium, childcare, and non-market housing.
- Once site development options are complete and site partners are comfortable with the options, public engagement will occur on these options (fall/winter 2022).
- The viability of site development options in terms of available funding and requirements for site partners will need to involve further discussion.

## **W.E. Connect (King George Renewal Plan)**

Continue to work in partnership with the City of Vancouver and other site partners on the W.E. Connect project as the process moves towards the master planning phase.

- Working on planning spaces and activities for community hub and preferred option by winter 2022.
- VSB has developed and communicated our educational programming goals to site partners:
  - School for 1000 with possibility for future expansion – comprehensive secondary program
  - Full size gym
  - Outdoor field activity space
  - Potential for revenue generation
  - Site safety and security
  - Shared programming spaces e.g., performing arts space
  - VSB owns 71% of site

### **Fleming Site Disposition**

- The south portion of the Fleming site has been declared surplus to the needs of the school district.
- The Enhanced Referral Process –a required 90-day circulation period within government ministries is underway and scheduled to conclude in June.
- Ministerial approval to dispose of the surplus land is required once the Enhanced Referral Process concludes.

### **Collaboration with CoV Staff**

- Continue regular meetings and communications with CoV staff to exchange information on major planning initiatives, including the Vancouver Plan, the Broadway Plan, and Jericho Lands. Conduct local planning studies using available planning information to assess the potential impact of future development on local student enrolment in the context of established demographic indicators.

### **Carleton Elementary School**

- Carleton is not supported in the by the Ministry in the SMP. District staff have determined there is no viable business case to advance the school in the capital program. Allocating the necessary district resources to return Carleton to a condition that would be suitable to accommodate students is an ineffective use for district resources as the school would remain at high seismic risk while retaining significant deferred maintenance liability.
- As a result of the fire, the students in the Carleton school community enrolled at nearby VSB schools. The Carleton site was last used in the 2015-2016 school year. By June 2023, the end of next school year, there will be no students who attended school at the Carleton site remaining in the K-7 system as all kindergarten students enrolled in September 2015 will be entering grade 8 in September 2023.
- The seismic upgrade project at Wier is nearing completion. Weir has capacity to accommodate additional enrolment from the existing Carleton catchment. The District will plan to optimize the utilization of seismically safe capacity to accommodate student enrolment at Weir. Staff is bringing forward a proposed catchment adjustment plan for the Carleton catchment.

## Space for Childcare

- Review current space use and identify future opportunities for appropriate space to support continued expansion of provision of childcare services in Vancouver at VSB sites.
- See [Long Term Investment Plan](#) pp 38-42 for further information on how the VSB is supporting childcare programs and future childcare opportunities and considerations.

## Temporary Accommodation

- The Temporary Accommodation Plan has been updated to reflect future need of sites identified for Temporary Accommodation (swing sites) to support the Seismic Mitigation Program.
- The existing Eric Hamber Secondary school site will be available in 2024 to serve as temporary accommodation for secondary school seismic projects, such as David Thompson or Killarney.
- The existing building on the David Lloyd George site is not required for Temporary Accommodation – the District will be following the process to secure a demolition permit for the existing school.

## SUMMARY:

The LRFP is a strategic framework and source of information that fulfills Ministry requirements and informs local planning decisions. The LRFP has three components:

- Vision, Regulatory Requirements, Guiding Principles and Planning assumptions
- Base Case and Future Scenarios
- Local Planning Studies and Reports

Other key points in this report:

- Data in the Base Case and Future Scenarios component of the LRFP are included within the scope of the 2021-22 LRFP update process
- About 50% of the District's operating capacity is seismically safe
- Long-range planning priorities have been identified and are being worked on
- The Long-Term Investment Plan (LTIP) is an appendix to the LRFP

## CONCLUSION:

This report is for information.