

VANCOUVER SCHOOL DISTRICT FACILITIES PLANNING COMMITTEE MEETING

December 16, 2020

The meeting is being held on the traditional unceded territory of the Musqueam, Squamish and Tsleil-Waututh Nations.



Live-streamed

The meeting is being live-streamed and the audio and visual recording will also be available to the public for viewing after the meeting.

The footage of the meeting may be viewed inside and outside of Canada.

Meeting Decorum

The Board has a strong commitment to ethical conduct. This includes the responsibility of committee members to conduct themselves with appropriate decorum and professionalism. As Chair of the Committee, it is my responsibility to see that decorum is maintained. To do that I ask that:

- i. All members/delegates request to speak through the chair;
- ii. Civility towards others is maintained as stakeholder representatives and Trustees share perspectives and participate in debate;
- iii. Staff be able to submit objective reports without influence or pressure as their work is acknowledged and appreciated;
- iv. Committee members refrain from personal inflammatory/accusatory language/action;
- v. Committee Members, Trustees, representatives and /staff present themselves in a professional and courteous manner.

Committee Roll Call

- Please all unmute
- Once your name is called please confirm your presence and mute yourself

ITEM 2.1

Draft Long Range Facilities Plan

J. David Green, Secretary Treasurer

Agenda

- 2020 LRFP Overview
- Demographic and Enrolment Trends
- Operating Capacity and Capacity Utilization
- Space Use – Local Planning Studies
- Families of Schools Regions
- Appendices

2020 LRFP Overview

Dec 16, 2020





Introduction

- Roadmap
- Purpose of LRFP
- Guiding Principles
- Planning Assumptions
- Engagement Process
- Planning Process
- Regulatory Framework

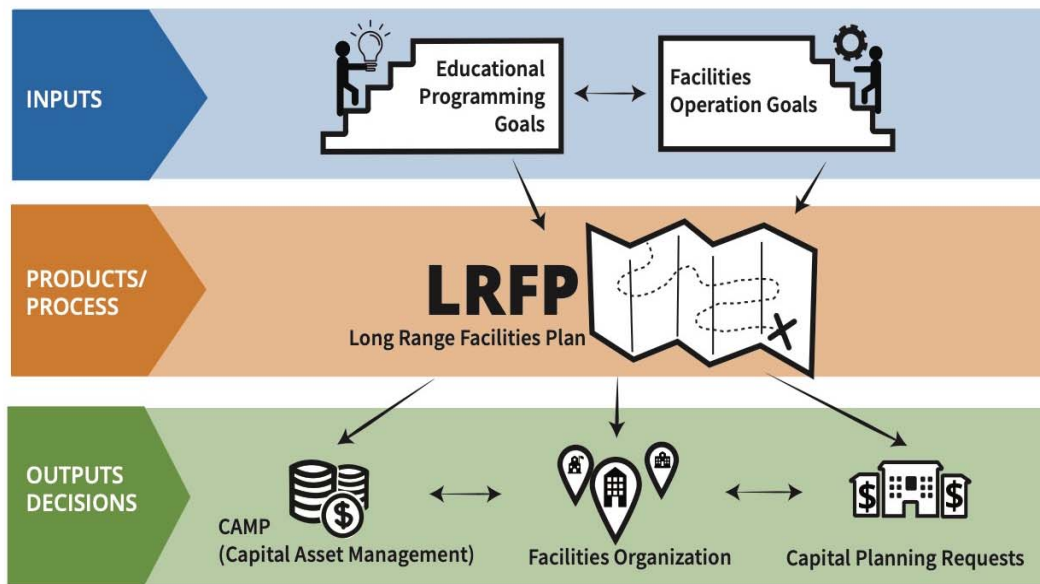
Roadmap - Milestones

Date	Milestone
September 2020	LRFP Update Process
Oct/Nov 2020	LRFP Strategy Document
January 2021	2020 LRFP Update

Purpose of LRFP

The LRFP is a strategic framework for planning that *from the Ministry perspective* serves two major purposes:

- Provides a mechanism to demonstrate to the MOE that the VSB is using its facilities effectively and efficiently to support their educational goals
- Provides a rationale for the VSB capital requests
- The LRFP is also a strategic framework for key local decisions



Relevance of
an LRF –
Capital Plan
Instructions



Guiding Principles for Planning

- Improve the overall safety and quality of facilities so that schools are modern and healthy places for learning.
- Plan for innovative learning environments that promote student engagement, student inclusion, and the delivery of diverse high-quality programs.
- Effectively use school District resources and facilities in alignment with long-term financial and sustainability goals.
- Develop a plan to create and optimize capital revenue to reduce operating and deferred maintenance costs while respecting community use
- Work towards a future where all students wishing to attend their catchment school have the option to do so.
- Sustain and strengthen our relationships with the City of Vancouver, and community partners to facilitate the delivery of services to the broader community



Planning Assumptions

- Retain current enrolment procedures
- Refine enrolment projections with appropriate development information and verified student yields
- Use district class size averages to determine operating capacity for elementary schools
- Safe seat for every student
- Use SMP funding to build replacement schools – enhance project funding with Board contribution if needed

Engagement Process

Building for Modern Learning

- Co-developed by Trustees and staff and in consultation with stakeholders
- Conducted in two phases – one in the spring of 2020 through a district-wide survey and one in the fall through a series of online workshops

Stakeholder Input

- In addition, there have been several opportunities this year for stakeholders and the public to provide input at meetings of the Facilities Planning Committee

Long Range Facilities Plan Components



Long Range Facilities Planning Strategy 2020-2030

High level goals and actions that guide long range facilities planning



LRFP Strategic Framework

Annual snapshot of demographics, enrolment, facilities, progress of seismic mitigation program, and student programs



LRFP Studies

Local planning studies of options to move towards educational programming goals and operational goals for facilities

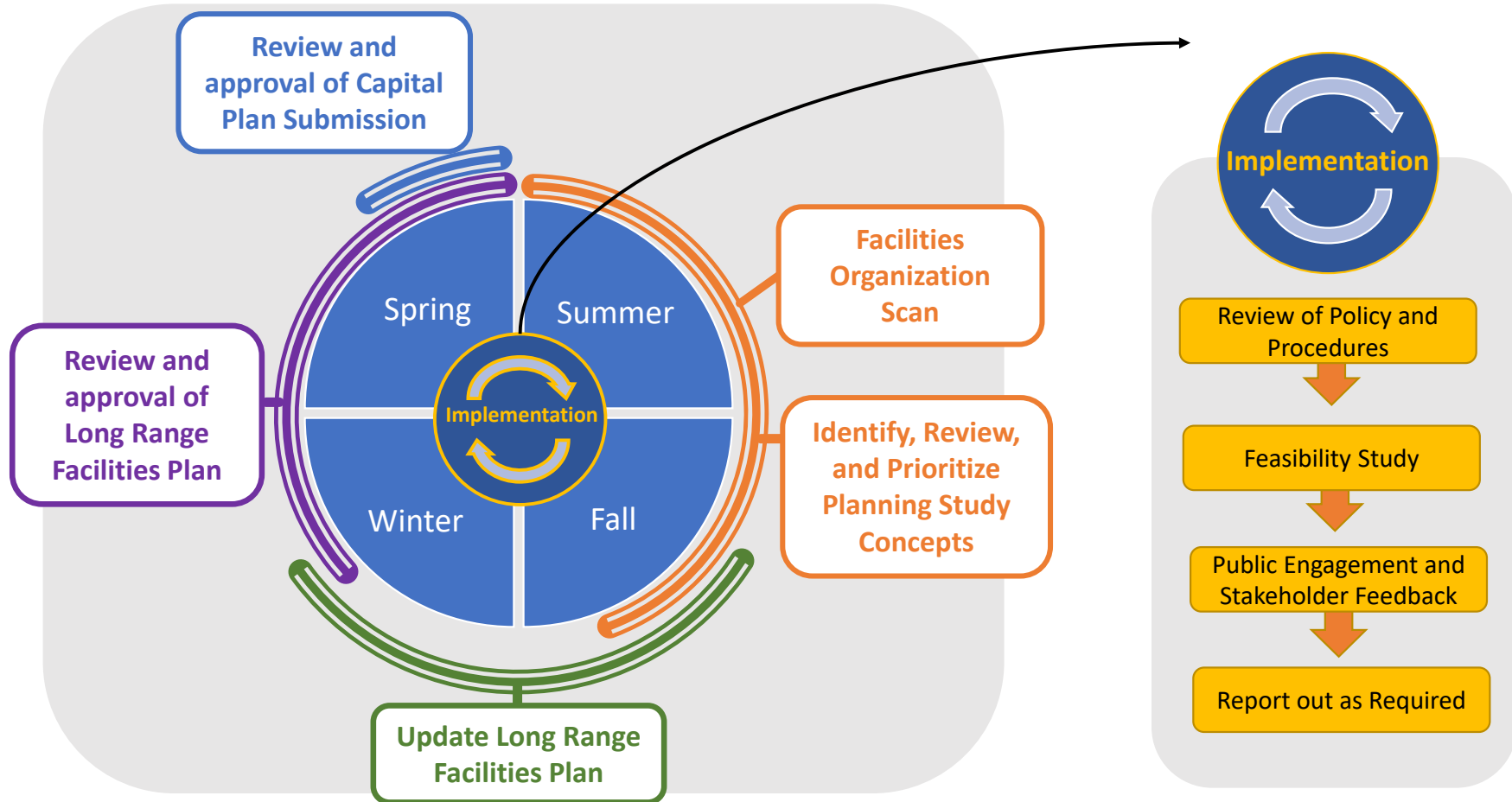
Annual
Facilities
Planning
Process
(Cycle)

Process	People	Schedule
Facilities Organization Scan	District Staff	Late Summer/Early Fall
Identify Study Concepts	District Staff	Fall
Review and prioritize study Concepts	District Staff and Trustees	Fall/Early Winter
Update Long Range Facilities Plan	District Staff	Winter/Spring
Ministry Capital Submission Response Letter	Board	April
LRFP – FPC Review/Board Approval	Trustees	April/May
Develop Capital Plan Submission	District Staff	Spring
Capital Plan FPC Review/Board Approval	Trustees	Prior to June 30

LRFP Planning Process

Process to review and update

Process to implement the studies



Regulatory Framework

- Ministry of Education Legislation and Guidelines
 - School Act
 - Capital Plan Instructions
 - Memorandum of Understanding
- Vancouver School Board
 - Policy - Board Policy Manual
 - Plans – VSB 2021, Capital Plan
 - Program Reviews – French Immersion, Special Education Programs
- Vancouver School District
 - Administrative Procedures
 - Planning and Facilities Documents



District Overview

- Facilities Age and Building Condition (FCI)
- Seismic safety status
- Capital asset management plan

Facility Condition Index (FCI)

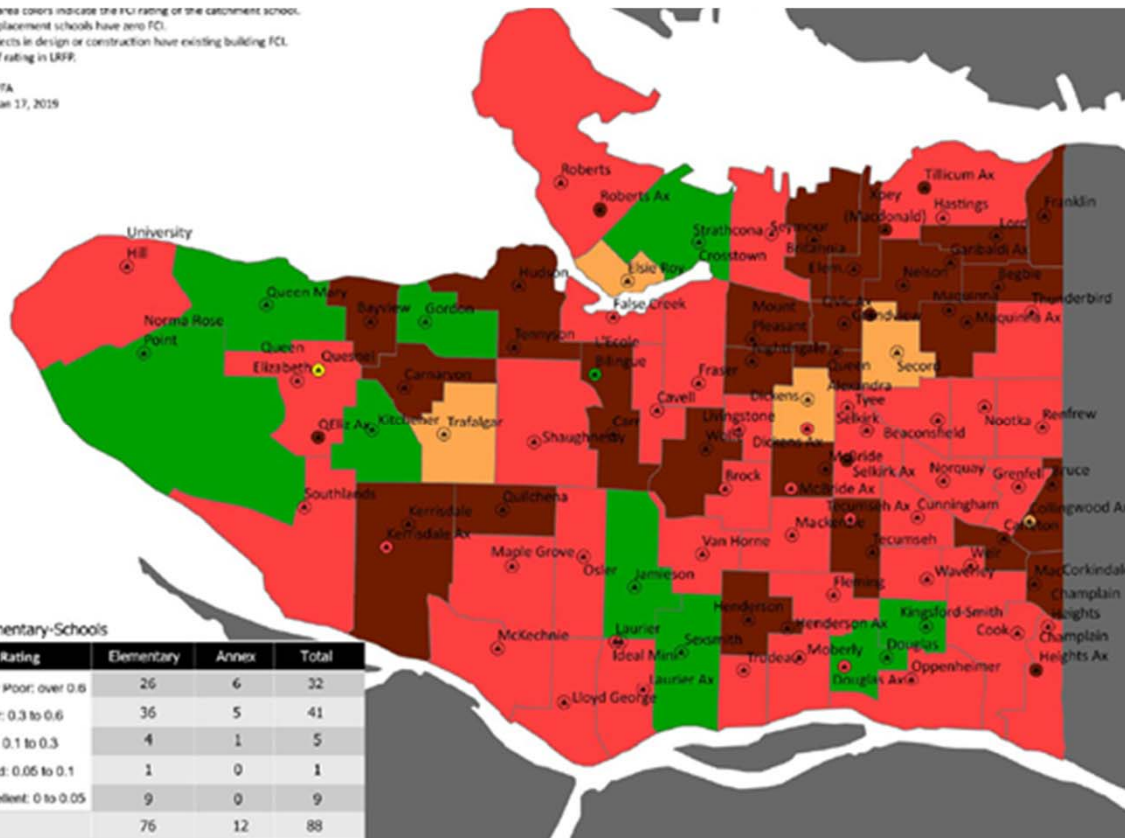
An industry-standard measure used to compare relative building conditions

$$\text{FCI} = \frac{\text{total cost of existing deficiencies}}{\text{current replacement value}}$$



1. Catchment area colors indicate the FCI rating of the catchment school.
2. New and replacement schools have zero FCI.
3. Seismic projects in design or construction have existing building FCI.
4. Definition of rating in LRFP.

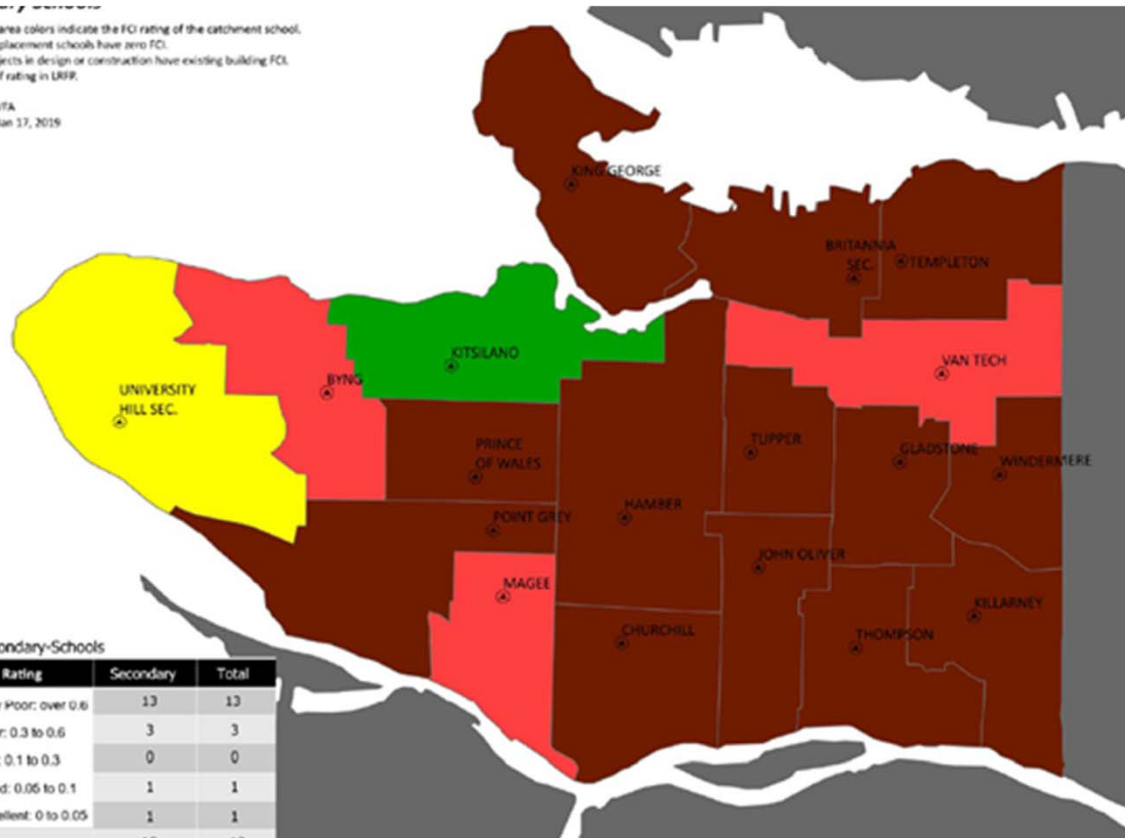
Data Source: VTA
Prepared on: Jan 17, 2019



Elementary Facility Condition

1. Catchment area colors indicate the FCI rating of the catchment school.
2. New and replacement schools have zero FCI.
3. Seismic projects in design or construction have existing building FCI.
4. Definition of rating in UFRP.

Data Source: VFA
Prepared on: Jan 17, 2019

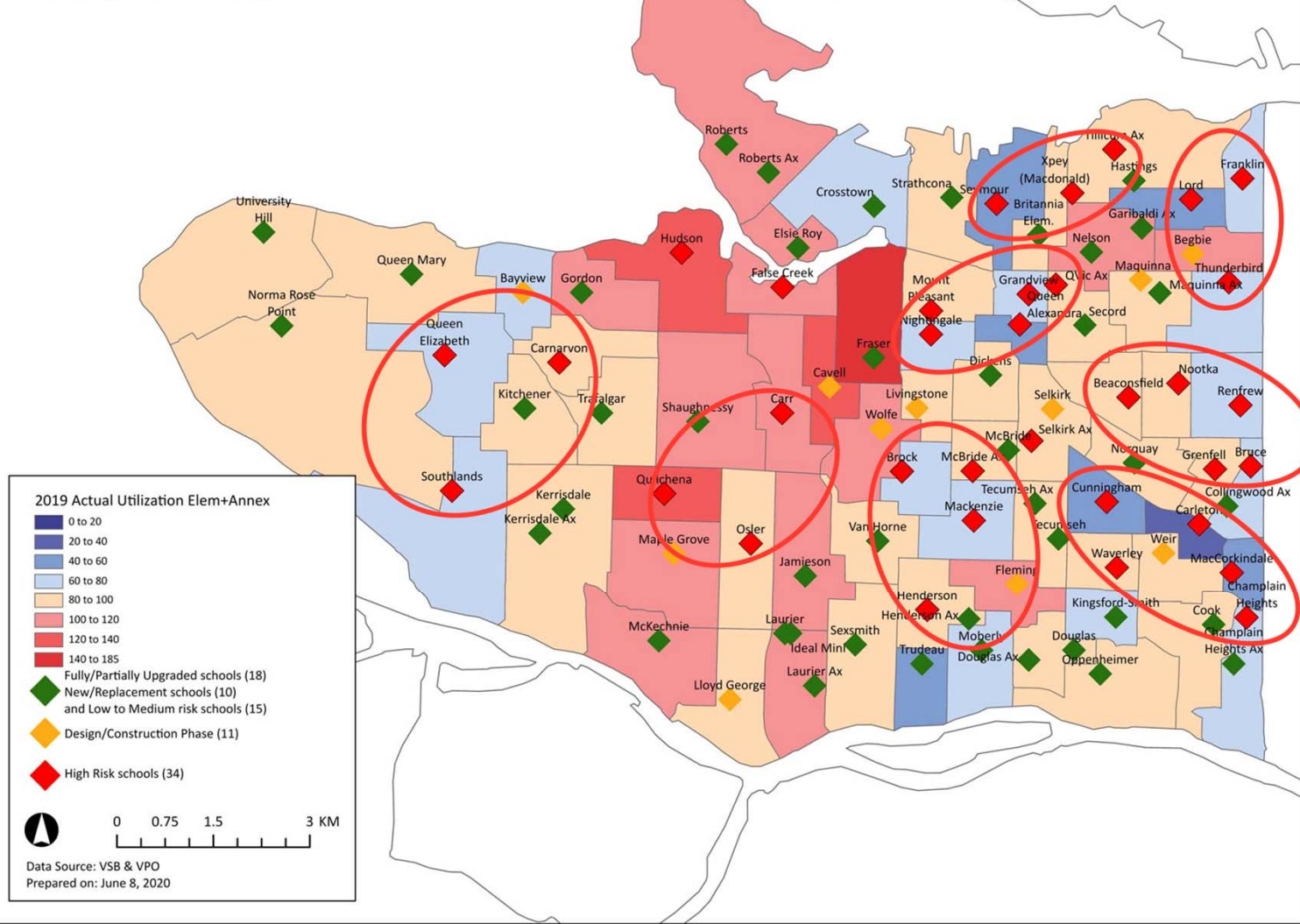


Secondary-Schools		
FCI Rating	Secondary	Total
Very Poor: over 0.6	13	13
Poor: 0.3 to 0.6	3	3
Fair: 0.1 to 0.3	0	0
Good: 0.06 to 0.1	1	1
Excellent: 0 to 0.05	1	1

Secondary Facility Condition

Seismic Status

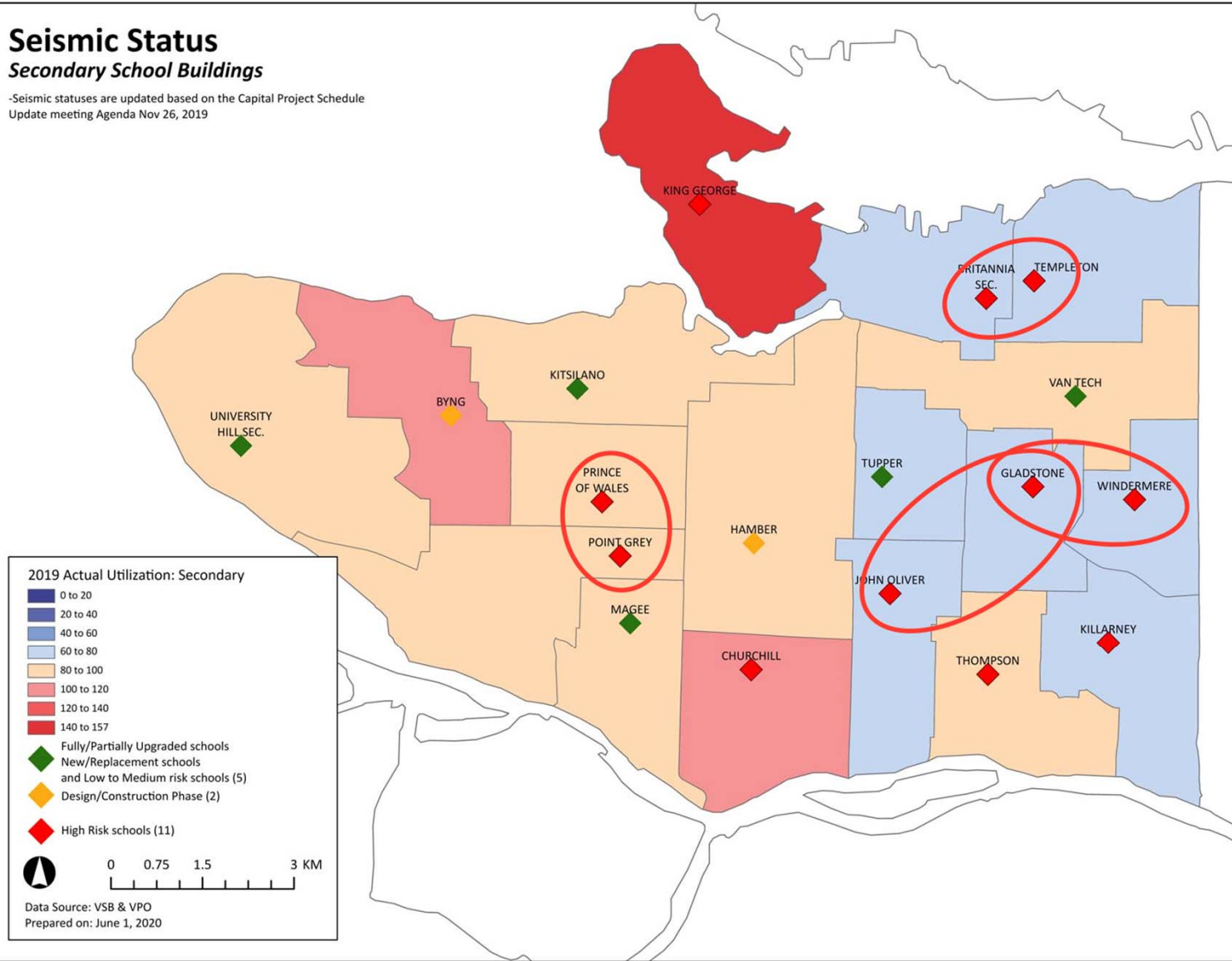
Elementary School Buildings



Seismic Status

Secondary School Buildings

-Seismic statuses are updated based on the Capital Project Schedule
Update meeting Agenda Nov 26, 2019



Capital Asset Management Plan



Required Funding Contribution for Major Capital Projects



Converting Seismic Upgrade Projects to Replacement School Projects



Revenue Generation to Enhance Capital Projects



Development and Implementation of a Capital Asset Management Plan



Capital Funding required for current Projects

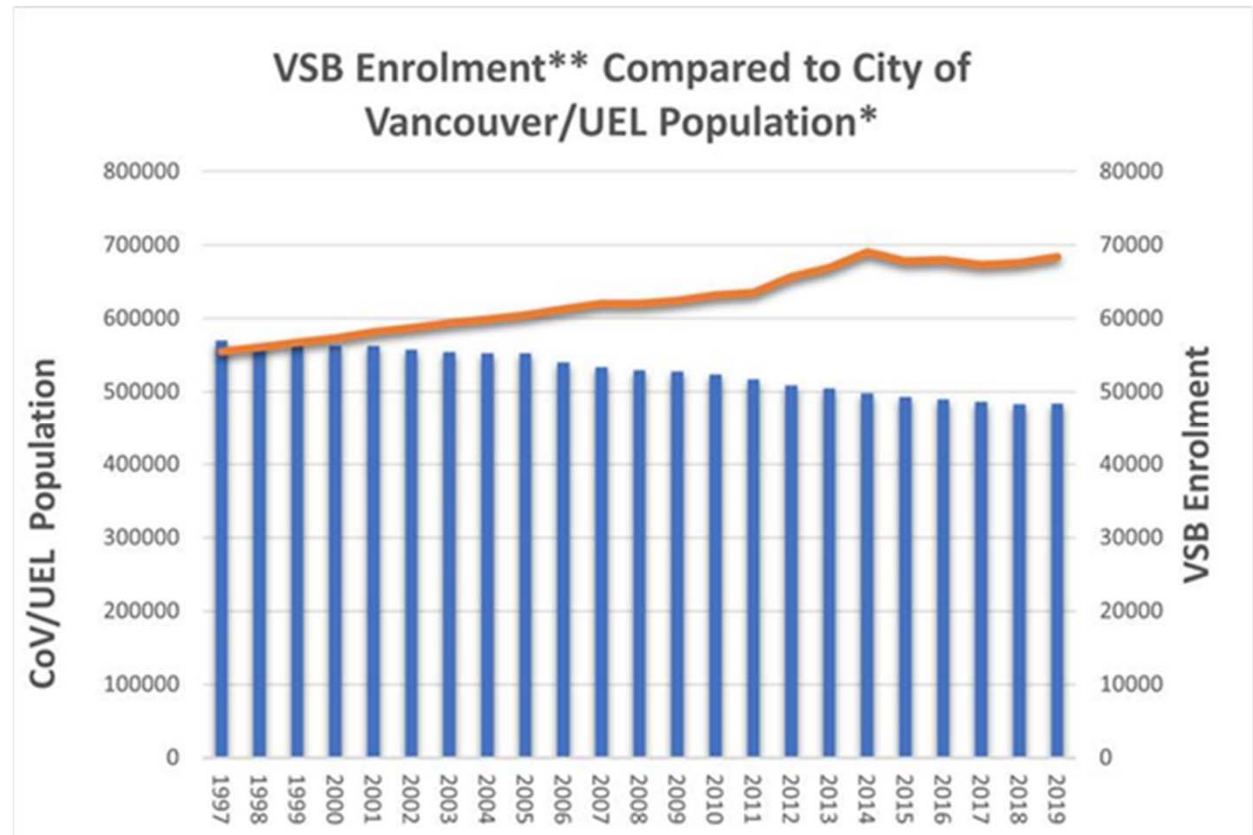


District Overview continued....

- Enrolment history and trends
- Enrolment Trends – out of catchment enrolment
- Case studies
- Operating Capacity
- Space Use
- Balancing Capacity with Enrolment

Demographic and Enrolment Trends

Enrolment History and Trends



Demographic and Enrolment Trends

Youth Population

- Stable birth rate
- Net out migration of youth population (children aged 0-17 years)
- Low student yields from multi-unit residential development

Enrolment

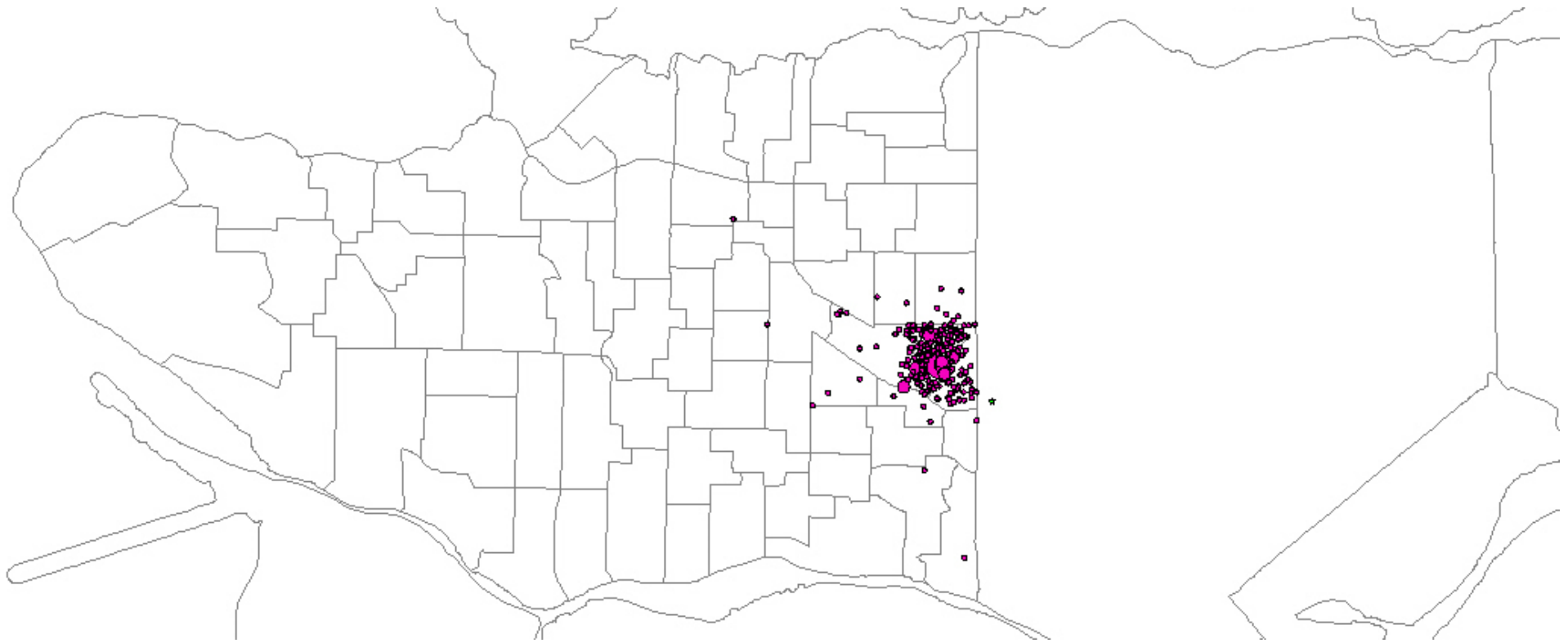
- Declining enrolment
- Stable participation rate
- Established out of catchment enrolment trends
- Stable enrolment in District Programs



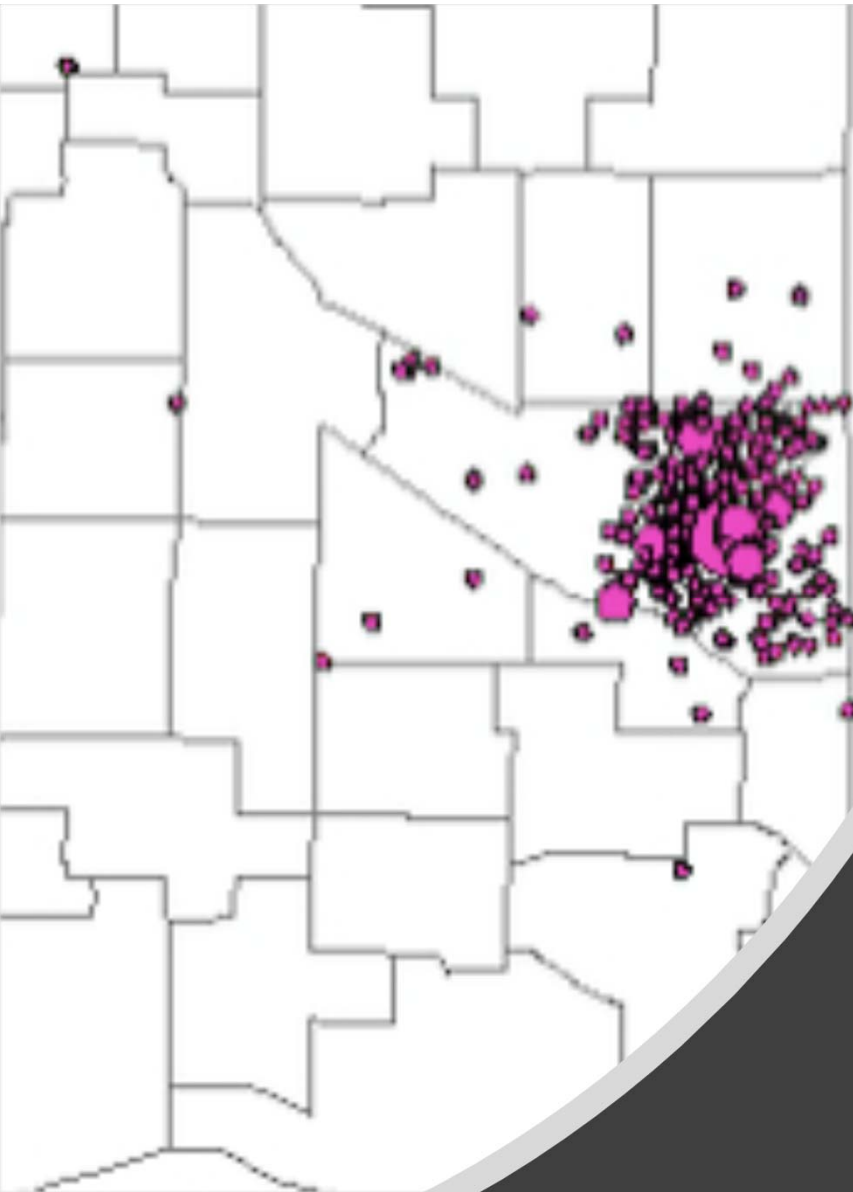
Elementary Enrolment Distribution



Grenfell Case Study

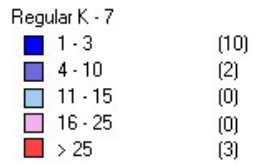


Grenfell Scatterplot

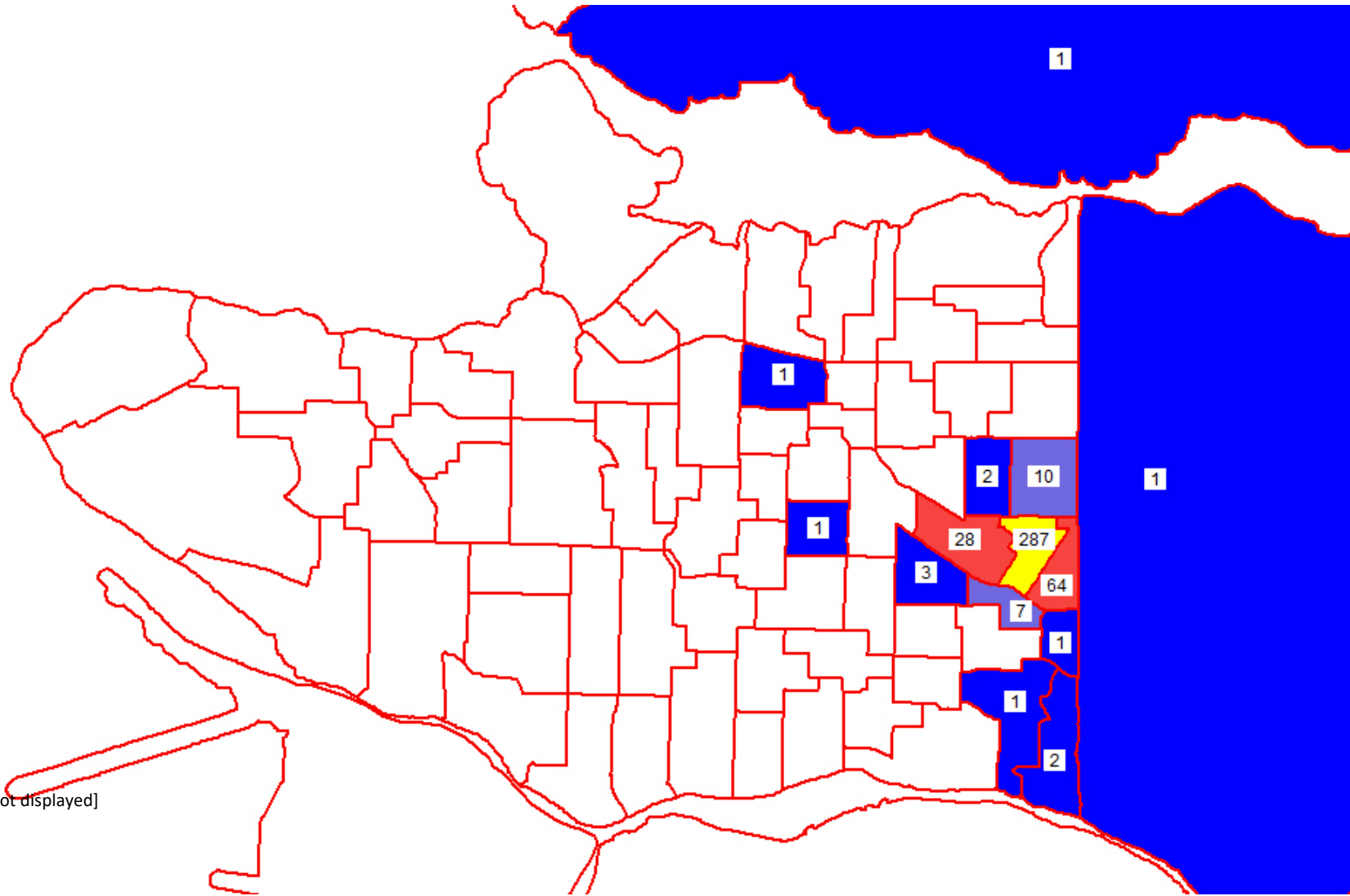


Grenfell Scatterplot

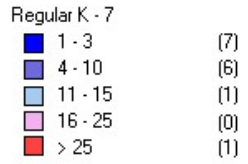
Grenfell Inflow



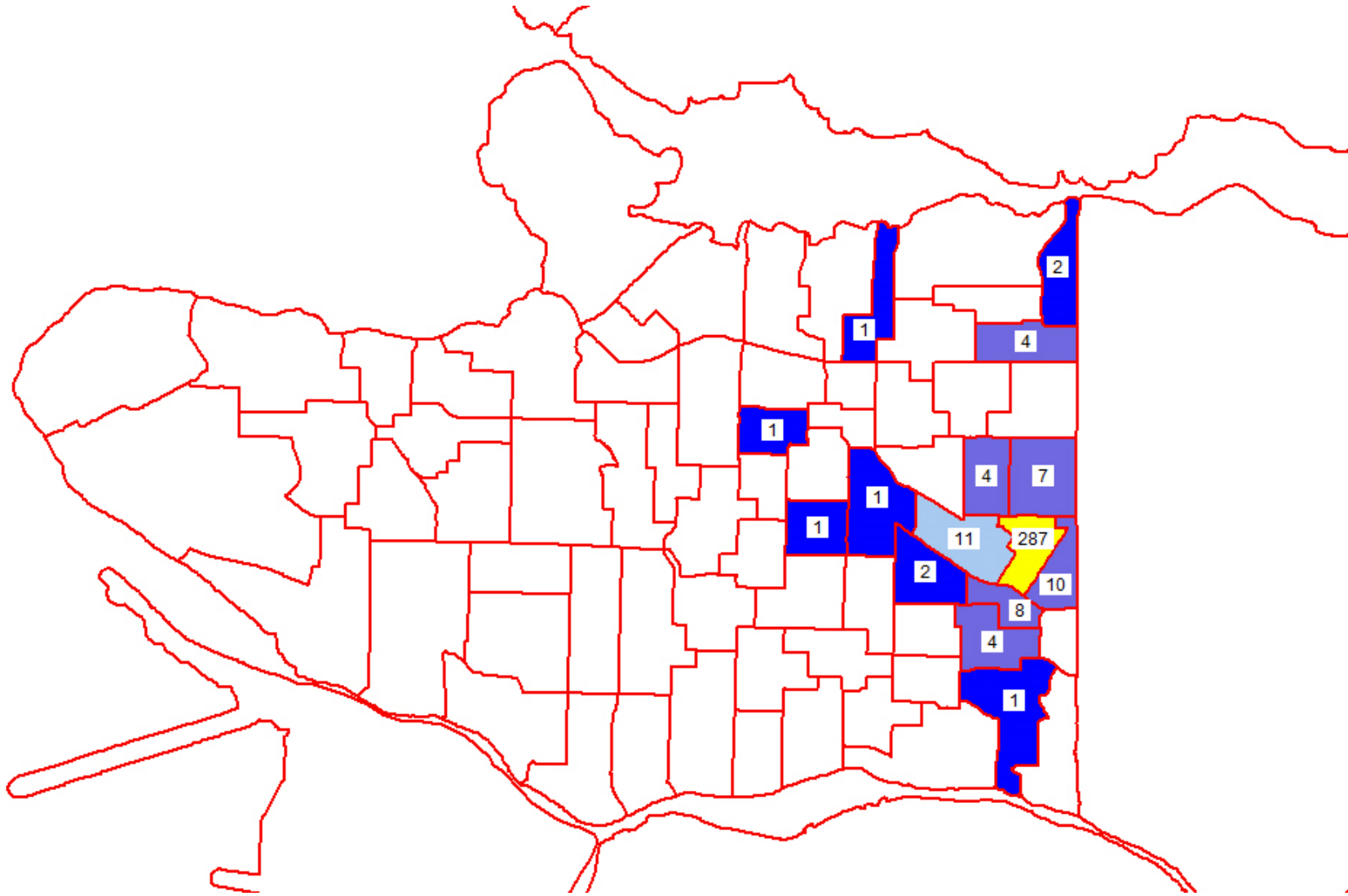
- A: Grenfell : 287
- B: Bruce : 64
- C: Norquay : 28
- D: Renfrew : 10
- E: Carleton : 7
- F: Cunningham : 3
- G: Champlain Heights : 2
- H: Nootka : 2
- I: Out of District - Burnaby : 1
- J: Out of District - North Vancouver : 1
- K: Cook : 1
- L: McBride : 1
- M: Mount Pleasant : 1
- N: MacCorkindale : 1
- O: Out of District - New Westminster : 1 [Not displayed]



Grenfell Outflow



- A: Grenfell : 287
- B: Norquay : 11
- C: Bruce : 10
- D: Carleton : 8
- E: Renfrew : 7
- F: Weir : 4
- G: Nootka : 4
- H: Begbie : 4
- I: Cunningham : 2
- J: Franklin : 2
- K: McBride : 1
- L: Cook : 1
- M: Britannia : 1
- N: Nightingale : 1
- O: Selkirk : 1

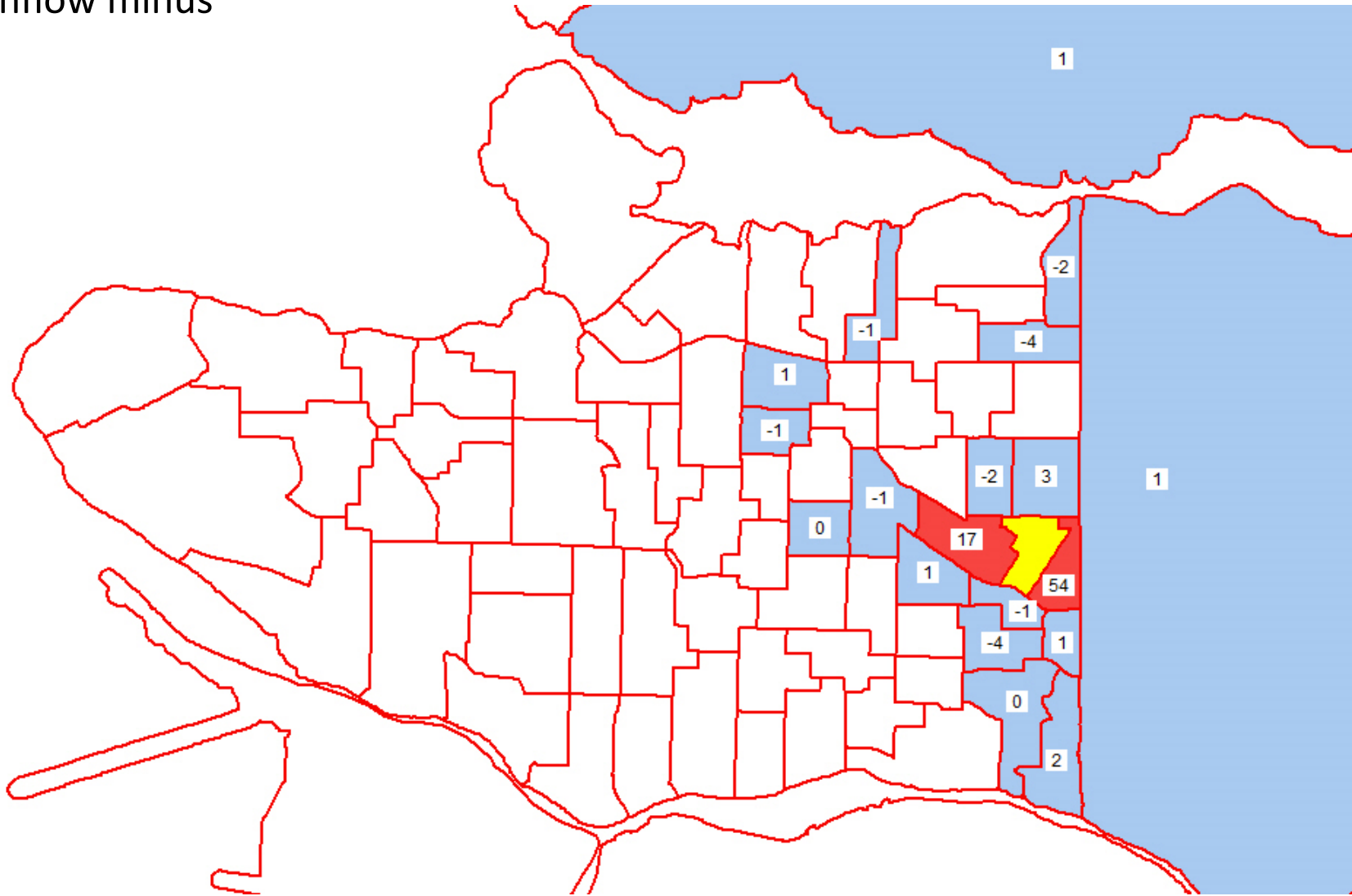


Grenfell Netflow (Inflow minus Outflow)

Regular K - 7

< -15	(0)
-15 - -6	(0)
-5 - 5	(19)
6 - 15	(0)
> 15	(2)

- A: Bruce : 54
- B: Norquay : 17
- C: Renfrew : 3
- D: Champlain Heights : 2
- F: Mount Pleasant : 1
- G: Out of District - North Vancouver : 1
- H: Cunningham : 1
- I: Out of District - Burnaby : 1
- J: MacCorkindale : 1
- K: Cook : 0
- L: McBride : 0
- M: Grenfell : 0
- N: Nightingale : -1
- O: Britannia : -1
- P: Carleton : -1
- Q: Selkirk : -1
- R: Franklin : -2
- S: Nootka : -2
- T: Begbie : -4
- U: Weir : -4
- E: Out of District - New Westminster : 1 [Not displayed]



Summary – Inflow/Outflow

- In 2019 Grenfell had a net gain of 59 students due to out of catchment enrolment patterns in the regular program

Grenfell	
Catchment Attendance	287
Inflow	120
Outflow	61
Net Change	+59

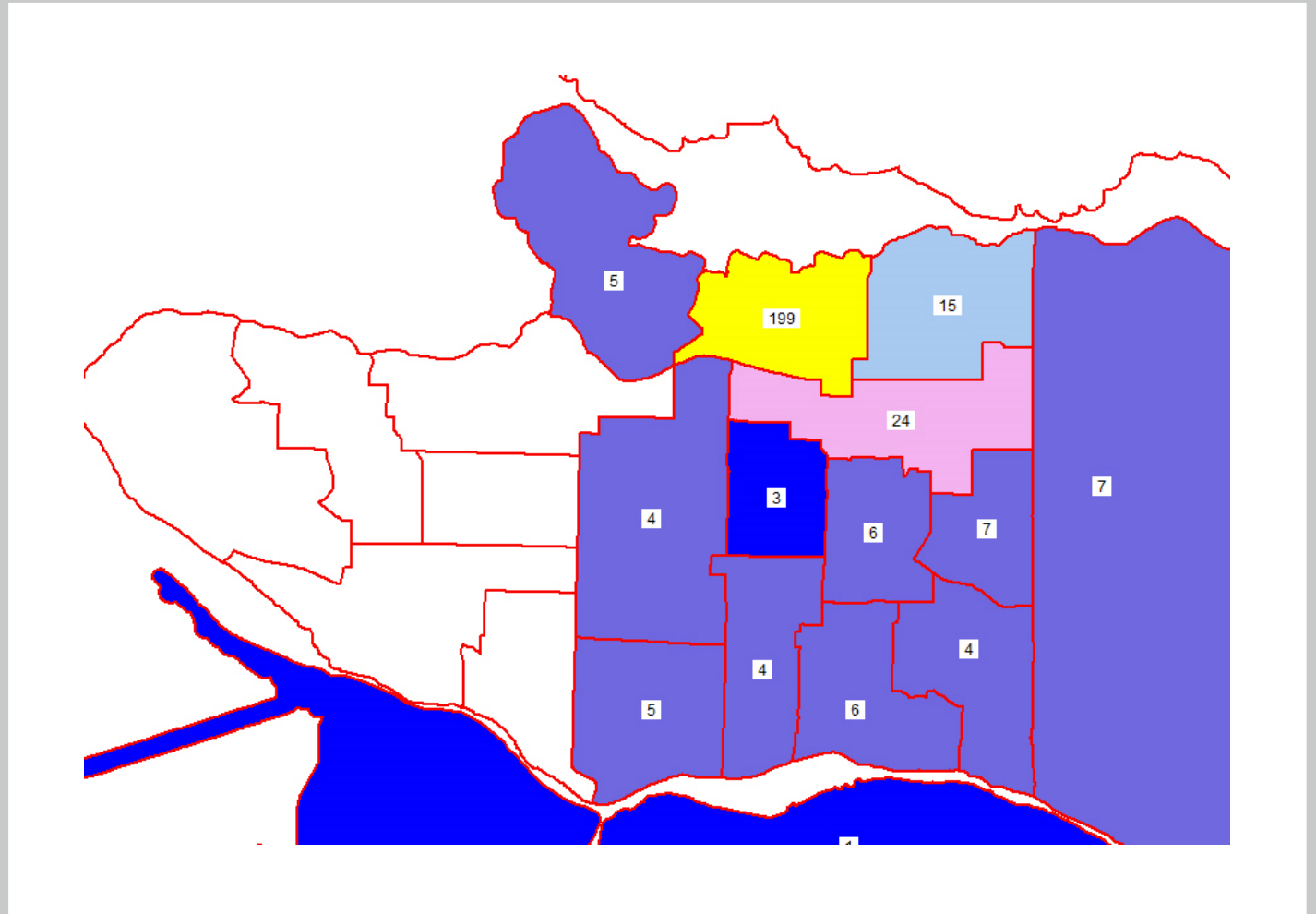
Elementary Enrolment Distribution Finding

- Most Children attend their catchment school
- Most cross-boundary (inflow) enrolment is from adjacent catchments
- Minimal east to west or west to east cross-boundary flow
- In general inflow and outflow are balanced
- Enrolment at full schools is very localized
- Outflow exceeds inflow at full schools

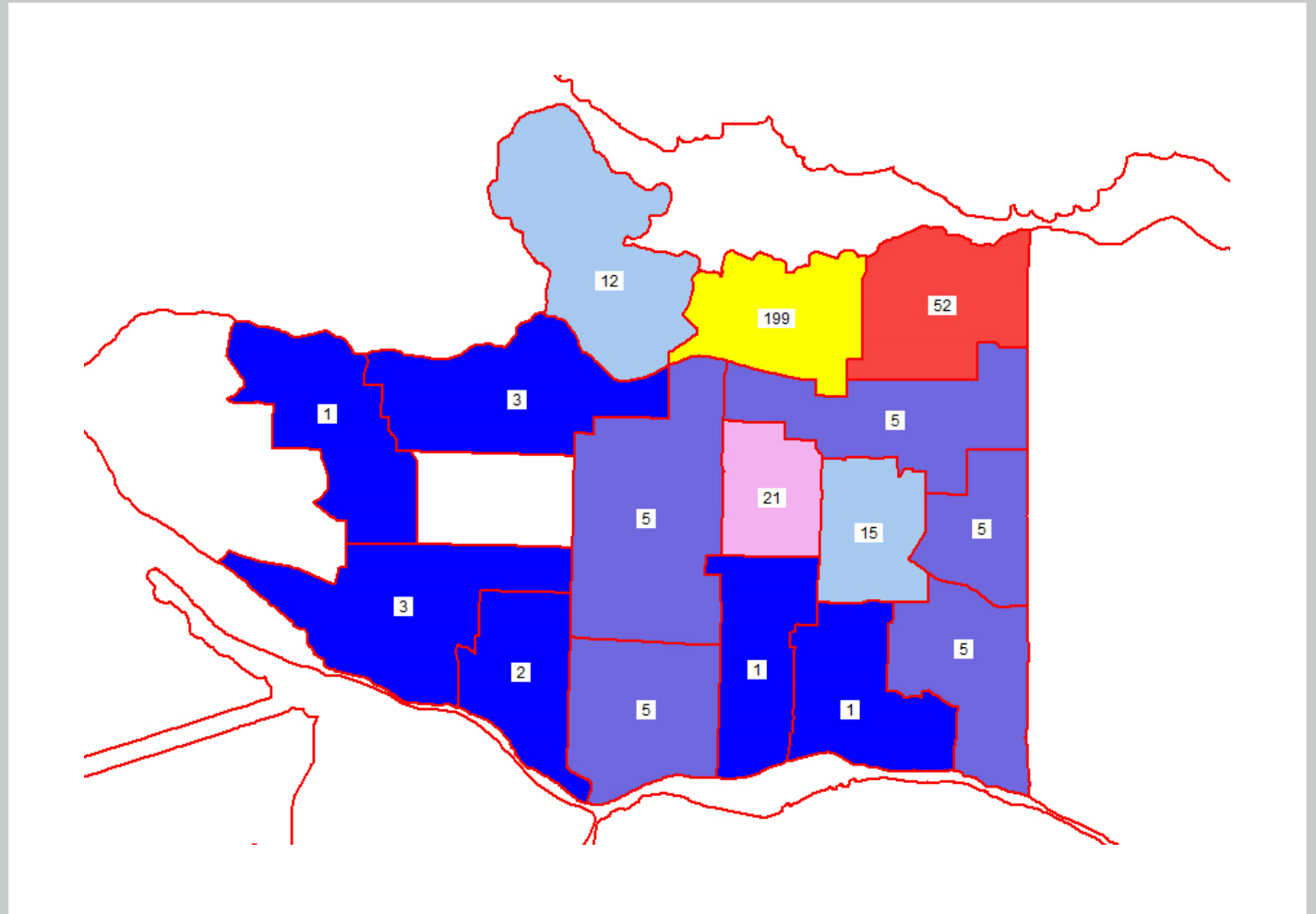
Out of
catchment
elementary
enrolment is
supported by....

- Enrolment procedures
- Value that parents and students place on choice
- Logistical considerations particular the location and availability of childcare and out of school care
- Availability of capacity
- Proximity of schools
- Transportation options and infrastructure
- School choice legislation

Britannia Inflow



Britannia Outflow

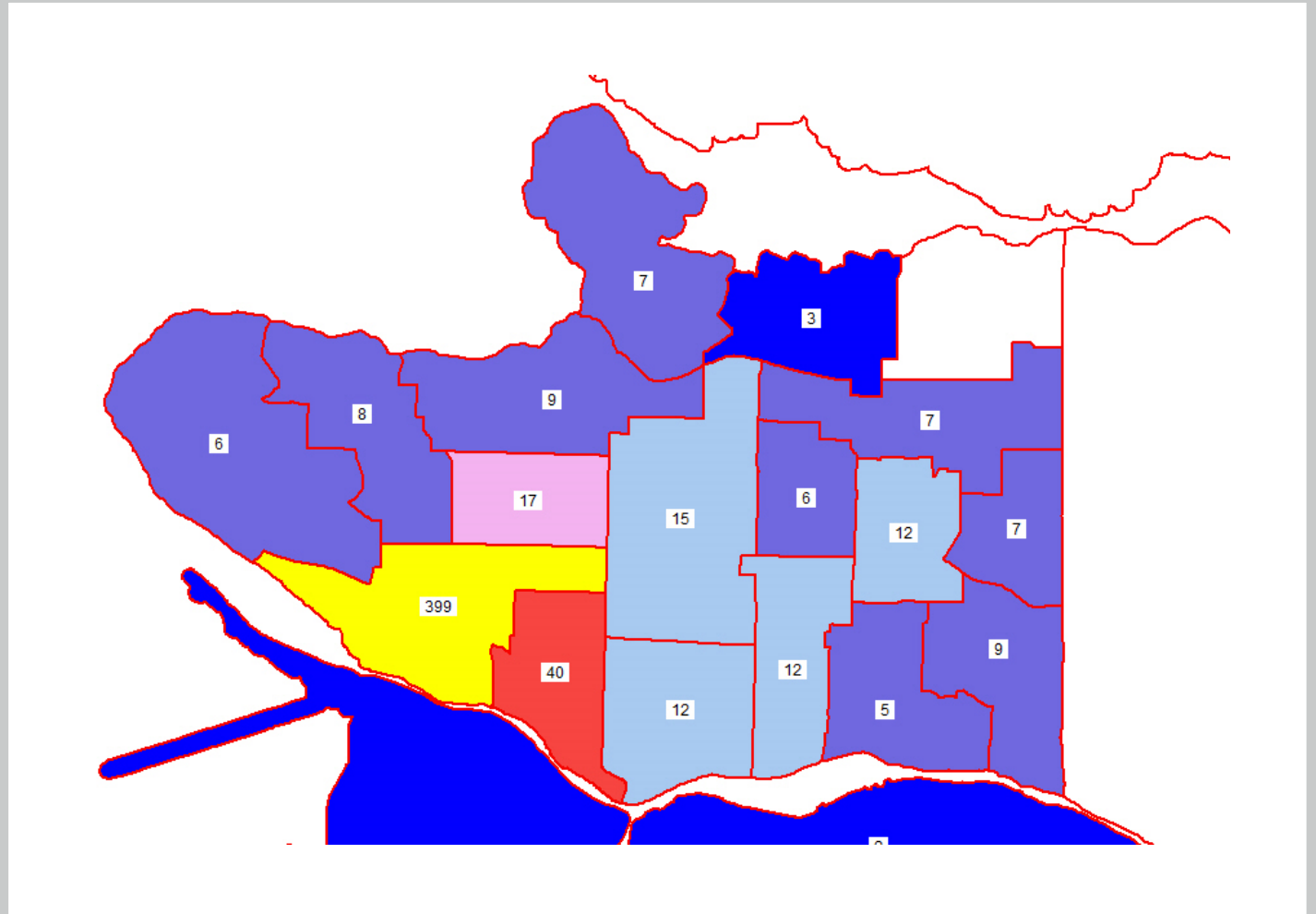


Summary – Inflow/Outflow

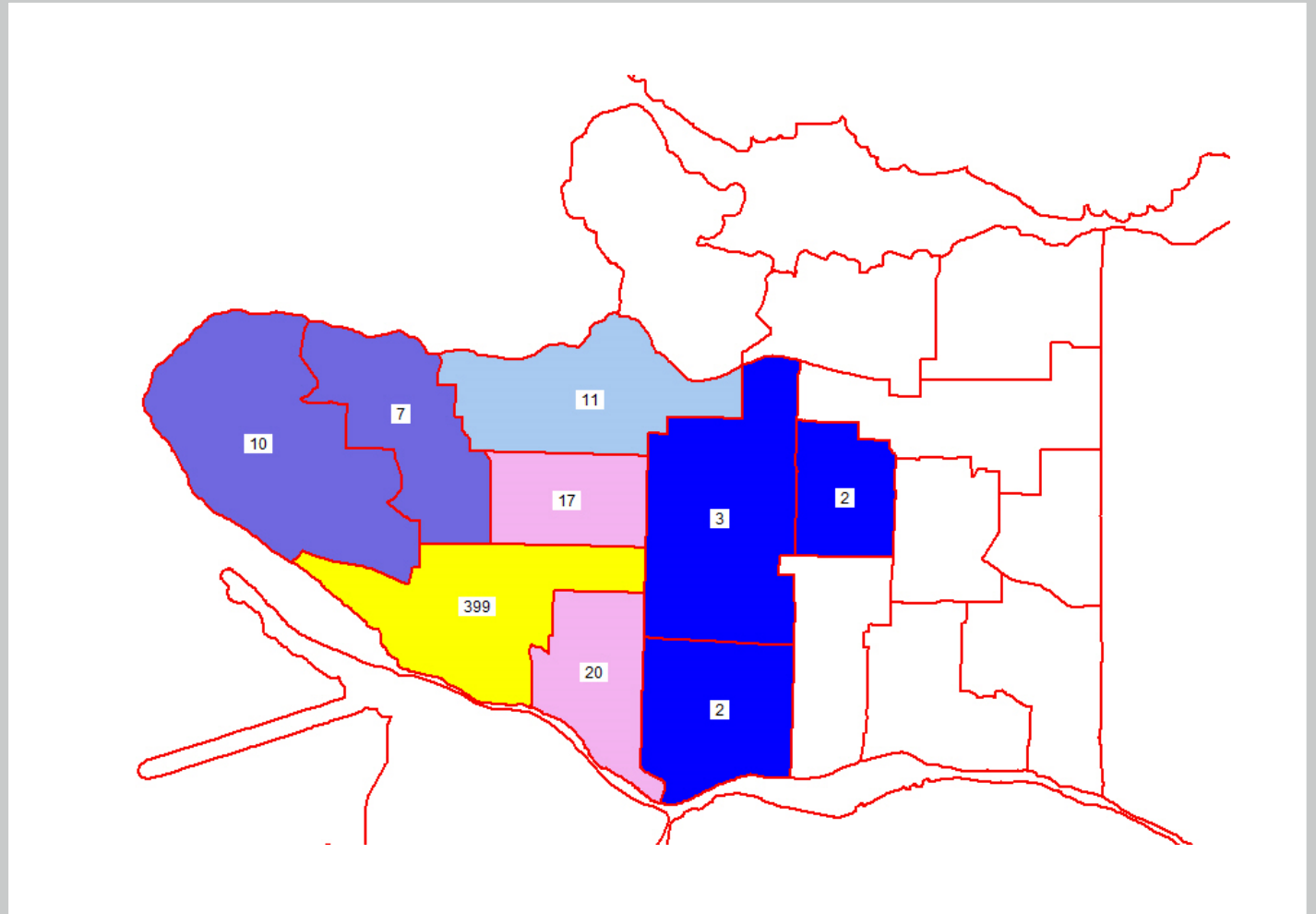
- In 2019, Britannia had a net loss of 38 students due to enrolment trends in the regular program.

Britannia	
Catchment Attendance	199
Inflow	98
Outflow	136
Net Change (Inflow minus Outflow)	-38

Point Grey Inflow



Point Grey Outflow



Summary – Inflow/Outflow

- In 2019 Point Grey had a net gain of 110 students due to enrolment trends in the regular program.

Point Grey	
Catchment Attendance	399
Inflow	177
Outflow	72
Net Change (Inflow minus Outflow)	110

Secondary Inflow/Outflow - Findings

- The majority of out of catchment enrolment occurs between adjacent schools
- Secondary enrolment is less localized than elementary enrolment
- The impact of closed boundary enrolment procedures would cause some redistribution of students over time
- The overall distribution of students and surplus capacity would remain relatively unchanged

Out of catchment secondary enrolment is supported by....

- Enrolment procedures
- Value that parents and students place on choice
- Availability of capacity
- Elementary catchments split by secondary catchments
- Transportation options and infrastructure
- School choice legislation

Operating Capacity and Capacity Utilization

Operating Capacity

- Operating Capacity is used by the Ministry of Education as a metric to assess the availability of capacity in schools to accommodate students.
- Operating capacity and capacity utilization are essential metrics when developing a business case for capital funding requests from the Ministry of Education.

Operating Capacity and Capacity Utilization

Classroom Type	Provincial Classroom Capacity Standard	VSB Adjusted Classroom Capacity Standard
Kindergarten	19	18.20
Grade 1-7	23.29	22.63
Grade 8-12	25	25

Capacity Standards in Other Districts

District	Methodology	Kindergarten	Grade 1-7	Secondary
Vancouver	Average Class Size	18.2	22.6	25
Burnaby	Average Class Size	19	23.29	25
Richmond	Average Class Size	19	22.6	25
Surrey	Average Class Size	19	23.29	25
Victoria	Average Class Size	19	22.6	25

Space Use – Local Planning Studies

Space Use – Local Planning Studies

When local planning studies are undertaken, they include information about space use in schools.

Additional factors are considered by the District to ascertain a more complete understanding of the number of students that can be safely and practically enrolled at a particular school.

For elementary schools, these additional factors include the number of enrolling classrooms, class size limits, grade distribution and overall school organization.

Space Use Sample Data

School Name: Grandview Elementary
School Number: 03939076

Building #	Room #	Room Name	Area (m ²)	Division	Grade	District Programs
A	203	Classroom	70.53	4	2/3	N/A
A	204	Classroom	76.18			N/A
A	205	Classroom	70.53	2	1	N/A
A	206	Classroom	70.26	5	4/5	N/A
A	207	Kindergarten	70.28	3	2/3	N/A
A	308	Classroom	101.21			N/A
A	310	Classroom	87.74	8	6/7	N/A
A	311	Classroom	87.72	7	6/7	N/A
A	312	Classroom	70.51	6	5/6	N/A
A	101	Itinerant Office	70.53	1	K	N/A
A	101A	Itinerant Office	6.66			N/A
A	103	Library	121.76			N/A
A	112	Gym	366.65			N/A
A	115	Lunch Room	180.83			N/A
A	128	Office	11.16			N/A
A	131	Office	11.94			N/A
A	201	Common Area	9.67			N/A
A	202	Resource Room	20.27			N/A
A	210	Resource Room	30.90			N/A
A	204	Common Area	24.40			N/A

Balancing Enrolment with Capacity

Approach	Planning Timeframe	Implementation timeframe for full impact on available capacity
Enrolment management	Ongoing annual process	Immediate
Maximize enrolling space	One to two years depending on facility considerations	Immediate once project is completed
Changes to District Programs	One to three years	One to many years – usually gradual
Alter grade configurations at specific sites	One to three years	One to many years – usually gradual
Adjust school catchment boundaries	One to three years	Many years
Major Capital Projects	3 to 7 years once funded Longer timeframe for unfunded projects	Immediate once construction phase is complete

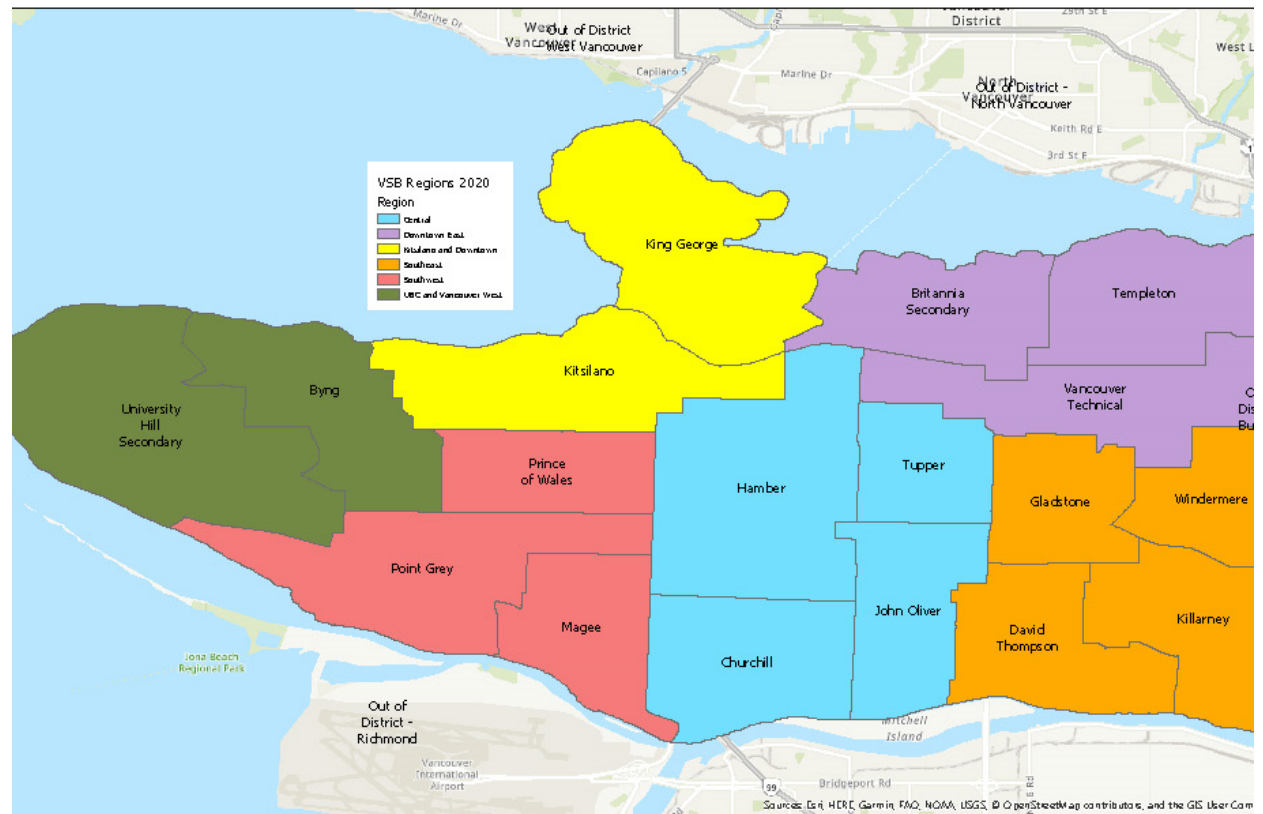
Families of Schools Regions



Families of Schools Regions

- Introduction and rationale
- Overview of content
- Strategic focus
- Example – Tupper FOS – Elementary Seismic Status

Families of Schools Regions





Family of Schools Regions


The Vancouver School District is relatively compact with few natural boundaries that distinctly define regions in the District. Defining FOS regions is supported by planning considerations including the following:

- Enrolment trends including distribution of out of catchment students
- Arterial roads and transportation corridors
- Choice program locations
- Capacity utilization

Secondary Percent of Regional Attendance

Chart shows percentage of students who live and attend school in the same region

FOS Region	% of Regional Attendance
Central	89%
Southwest	92%
UBC and Vancouver West	95%
Kitsilano and Downtown	85%
Downtown East	89%
Southeast	90%



Overview – FOS Regions

1. Educational Programming Considerations - Choice, Learning Services
2. Secondary Student Accommodation Considerations
3. Secondary Student Accommodation Strategy
4. Elementary Student Accommodation Considerations
5. Elementary Student Accommodation Strategy (FOS)
6. Balancing Capacity with Enrolment
7. Secondary Facilities Condition and Seismic Upgrade Considerations
8. Elementary Facilities Condition and Seismic Upgrade Considerations
9. Catchment Boundary Considerations
10. Summary

Educational and Operational Goals

Catchment Schools

- Accommodate students at their catchment school

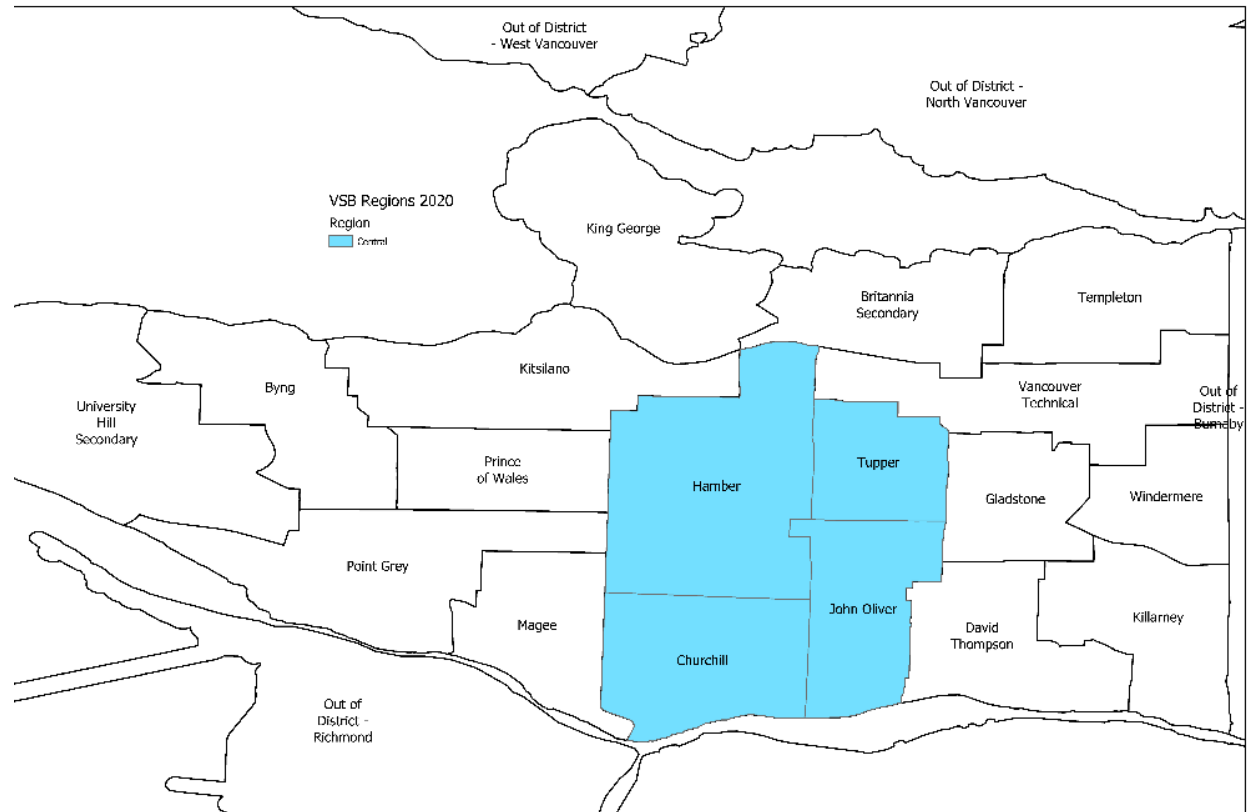
Safe Schools

- Seismically safe schools for all students

Support

- Support Educational Programs

Central Region FOS



Central Region - Families of Schools

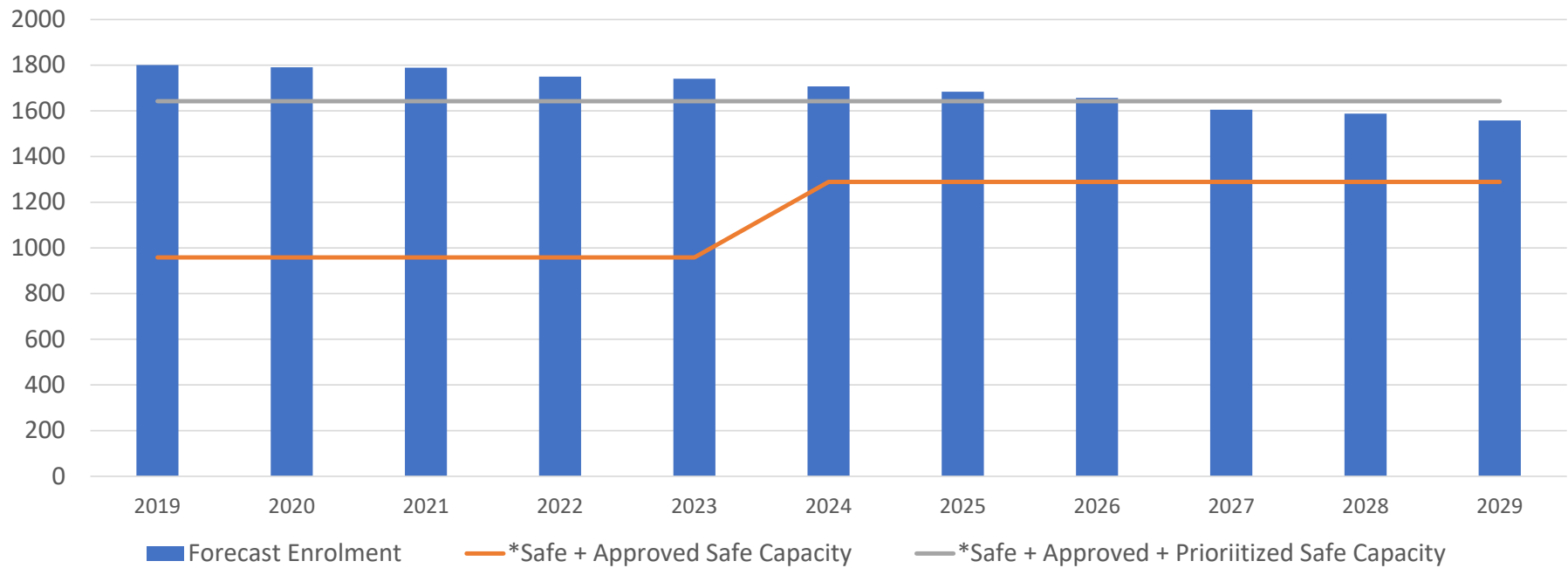
Hamber	John Oliver	Tupper	Churchill
Carr	Henderson	Brock	Laurier
Cavell	Mackenzie	Dickens	Lloyd George
Fraser	Moberly	Dickens Ax	Sexsmith
Jamieson	Trudeau	Livingstone	
L'Ecole Bilingue		McBride	
Osler		McBride Ax	
Van Horne		Nightingale	
Wolfe			

Tupper FOS – Elementary Seismic Status

School Name	Building Condition Rating	Seismic Risk Rating	SMP Status	Operating Capacity	2019 Enrolment	2029 Enrolment
Livingstone	Poor	H1	Design/Construction	331	323	248
Dickens	Fair	Completed	Completed	444	451	309
McBride	Very Poor	Completed	Completed	398	354	348
McBride Annex	Poor	H3	Unsupported	118	73	70
Nightingale	Very Poor	H1	Unsupported	353	259	261
Brock	Poor	H1	Unsupported	353	227	234
Dickens Annex	Poor	M	Unsupported	116	114	88
Totals				2113	1801	1558

Families of Schools Regions - Example

Tupper FOS - Elementary Seismic Status



Appendices

	Name
A	Long Range Facilities Plan Strategy 2020-2030
B	Public Engagement Process
C	Status of 16 Recommendations from 2019 Draft LRFP
D	Elementary Programs and Locations
E	Secondary Programs and Locations
F	School Enrolment History 2005 - 2019
G	School Enrolment Forecasts 2020 - 2029
H	Closed Boundary Forecasts 2020 - 2029
I	Operating Capacity and Capacity Utilization 2019 and 2029 forecast CU
J	Seismic Status, FCI and Facility Condition Rating (Current)
K	2021-22 Five Year Capital Plan Summary
L	Space Use for Elementary Schools
M	Childcare Locations

A decorative graphic on the left side of the slide. It features a dark blue-to-black gradient background. In the lower right corner of this graphic, there is a cluster of 3D-rendered dollar signs (\$) in a dark grey color, appearing to be scattered or piled together. The rest of the graphic is a solid dark gradient.

Questions and Discussion

Information Item Request

Date and Time of Next Meeting

Wednesday, January 13, 2021 at 5:00 pm

Thank you for your time,

The End

