



Memorandum

vancouver school board



Date: May 15, 2019

ITEM 2.1

To: Facilities Planning Committee

From: James de Hoop, Manager of Planning
Jim Meschino, Director of Facilities
Lisa Landry, Assistant Secretary Treasurer

Re: **Draft 2020/21 Annual Capital Plan Submission**

Reference to Strategic Plan:

Goal 4: Provide effective leadership, governance and stewardship.

Objectives:

- Implement the recommendations of the Long Range Facilities Plan.
- Effectively utilize school district resources and facilities.

INTRODUCTION

This report is for information only.

BACKGROUND

In April 2019, the Ministry of Education (MoE) issued instructions to school districts in the Province regarding submissions for their 2020/21 Five-Year Capital Plan. The capital plan submission is due no later than June 30, 2019. A Board-approved Capital Plan Resolution is required along with the Capital Plan submission. Capital Plan submission categories that are relevant to the Vancouver School Board (VSB) are:

- A. Seismic Mitigation Program (SMP)
- B. Expansions (EXP) or (New schools and School Capacity Additions)
- C. School Enhancement Program (SEP)
- D. Building Envelope Program (BEP)
- E. Carbon Neutral Capital Program (CNCP)
- F. Playground Equipment Program (PEP)

DISCUSSION

A. Proposed Seismic Mitigation Program (SMP)

When prioritizing a school for a SMP project, the Ministry of Education indicates that school districts should consider factors such as the following:

- The risk rating of school blocks is H1 or H2 or H3

- The LRFP identifies that the school is essential for providing continued educational programming for students in the school district
- The LRFP identifies the local circumstances that will corroborate the continued student enrolment in the future
- A SPIR has already been submitted in response to a Ministry request
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment
- Consolidation of students in neighbouring school(s)
- Seismic strengthening of existing school
- Seismic strengthening and partial replacement of existing school
- Full replacement on the existing site
- Full replacement on a new site
- The Facility Condition Index (FCI) for the school
- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs.

Staff have used the above factors and emphasized the following criteria for inclusion in the five-year Capital Plan:

- a. Existing or prior MOE support through a public announcement
- b. Seismic Risk Factor (the % of gross building area that is H1 or H2 seismic risk multiplied by the current enrolment at the school)
- c. Availability of temporary accommodation
- d. Number of surplus safe seats in surrounding schools (i.e. the school cannot be accommodated at safe seats among family of schools)
- e. The distribution of seismically safe schools within the District
- f. The Long-Range Facilities Plan (LRFP)

Priority of Schools

The Ministry has requested a five-year Capital Plan, and staff have identified projects for the Ministry's consideration. Final seismic project delivery dates are subject to the Ministry of Education's approval to move to the feasibility study phase, the results of the feasibility analysis, timing of availability of temporary accommodations, as well as design and construction budgetary scoping.

Accordingly, staff have made the following draft of the Capital Plan priorities according to their relevant funding programs.

Year 1

John Oliver Secondary
 Renfrew Elementary
 Sir Alexander Mackenzie Elementary
 Prince of Wales Secondary

Year 2

Waverly Elementary
 Florence Nightingale Elementary
 King George Secondary
 Lord Beaconsfield Elementary

Year 3

Templeton Secondary
Britannia Secondary
Gladstone Secondary
Windermere Secondary
Dr. H.N. MacCorkindale Elementary
Sir William Osler Elementary

Year 4

Sir Winston Churchill Secondary
Sir John Franklin Elementary
Queen Alexandra Elementary
Quilchena Elementary

Year 5

Southlands Elementary
Graham Bruce Elementary
Admiral Seymour Elementary
Grandview Elementary
Xpex Elementary
Tillicum Annex Elementary
George T. Cunningham Elementary
Emily Carr Elementary
General Brock Elementary

B. Proposed Expansion (EXP) Submission - New Schools and Additions

As part of the 2020/21 Capital Plan submission the new schools and additions listed below are proposed. New school capacity is subject to Ministry of Education approval to move to the feasibility study phase, the results of the feasibility analysis, as well as design and construction budget scoping.

Year One: False Creek Elementary (Addition)

False Creek has been approved to proceed to Project Definition Report (PDR) completion under the seismic mitigation program (SMP). An addition to the school is being requested.

Year One: Cavell Elementary (Addition)

Edith Cavell Elementary has a completed PDR and a Project Agreement under the SMP. An addition at this school is being requested.

Year One: South East False Creek -Olympic Village Elementary (Site Acquisition)

It is proposed that a new school be constructed on designated Official Development Plan land at Olympic Village. This site is located at Hinge Park at the foot of Columbia Street. This compact, mid-rise community is currently part of the Fraser catchment. Simon Fraser Elementary is operating at 159% capacity and further enrolment pressures exist at Edith Cavell Elementary, Emily Carr Elementary, General Wolfe Elementary, False Creek Elementary, and Elsie Roy Elementary. For submission in year one of the 2020/21 Capital Plan is the site acquisition component of this project.

Year Two: King George Secondary (Addition)

King George Secondary is a high-risk school in the SMP. An addition is being requested to the school.

Year Three: South East False Creek/ Olympic Village Elementary (New School Construction)

The school construction component of Olympic Village could be included in year three of the 2020/21 Capital Plan, following the site acquisition submission in year one.

Year Four: Henry Hudson Elementary (Addition)

Henry Hudson has completed a Project Definition Report (PDR) under the seismic mitigation program (SMP). An addition to the school is being requested.

Year Five: UBC/ UEL Elementary (New School Construction)

This five-Year Capital Plan submission also includes notional reference for new school capacity requirements at UBC/UEL. Further residential development in the UBC/UEL area is planned for Block F.

Proposed Expansion (EXP) Submission Summary Table

School	Year
False Creek Elementary - Addition	Year 1
Edith Cavell Elementary - Addition	Year 1
SE False Creek/Olympic Village - Site Acquisition	Year 1
King George Secondary - Addition	Year 2
SE False Creek/Olympic Village – New School Construction	Year 3
Henry Hudson Elementary - Addition	Year 4
UBC / UEL Elementary – New School Construction	Year 5

C. Proposed School Enhancement Program (SEP)

Districts are required to demonstrate an improvement in the safety, condition or functionality of schools, and to extend useful by reducing deferred maintenance in this category of projects.

- Electrical upgrades
- Washroom upgrades
- Mechanical upgrades
- Health and Safety upgrades

The following projects are proposed in the SEP program:

School	Scope
Lord Selkirk Elementary	Elevator and accessibility upgrades
Chief Maquinna Elementary	Elevator, fire safety and accessibility upgrades
Lord Byng Secondary	Fire safety, mechanical and accessibility upgrades
Edith Cavell Elementary	Fire safety, HVAC, and accessibility upgrades
Woodworking / Workshop dust collector upgrades	16 secondary schools

D. Proposed Building Envelope Program (BEP)

The VSB only has one school that is known to have building envelope issues. A building condition report prepared in 2008 found that some exterior wall and window assemblies are impacted by moisture induced degradation affecting primarily interior finishes at Sir Winston Churchill Secondary. The report at that time indicated that the timing for the work was not urgent, but it is inevitable that the building envelope remediation is required.

- Churchill Secondary School

E. Proposed Carbon Neutral Capital Program (CNCP)

Project submittals in this category are required to demonstrate a reduction in carbon emissions. The district is conducting audits to identify two sites for heat plant replacements. Additionally, funding for digital control systems upgrades at several sites will be submitted as a third item.

F. Proposed Playground Equipment Program (PEP)

Playground submissions are limited to those requiring replacement or modifications for universal accessibility.

Queen Victoria Annex – Replacement Playset
Admiral Seymour Elementary – Rubberized Accessible Surfacing
Walter Moberly Elementary – Rubberized Accessible Surfacing

NEXT STEPS:

Staff are completing estimates for each project to be submitted in the capital plan. A final 2020/21 Capital Plan report with recommendation(s) will be brought forward to the June 19, 2019 Facilities Planning Committee meeting.