

NOTICE OF MEETING

FACILITIES PLANNING COMMITTEE

Secretary Treasurer's Office
Wednesday, June 12, 2024 at 5:00pm
Public viewing via live broadcast

Victoria Jung (Chair)
Joshua Zhang (Vice Chair)
Alfred Chien
Suzie Mah

Helen McGregor, Superintendent of Schools
Flavia Coughlan, Secretary Treasurer

Notice of Meeting

A Meeting of the **Facilities Planning Committee** will be held in room 180 of the VSB Education Centre (1580 West Broadway, Vancouver BC) for **participating trustees, staff, rights holder representatives and stakeholder representatives** on **Wednesday, June 12, 2024 at 5:00 pm**. The meeting will be live broadcast for the public.

Trustees: Lois Chan-Pedley (Alternate) Jennifer Reddy
Janet Fraser Christopher Richardson (Alternate)
Preeti Faridkot

Student Trustee: Mia Liu

Other Senior Team Staff: Daniel Bue Maureen McRae-Stanger
Pedro da Silva Pete Nuij
Michael Gray Alison Ogden

Rights holder Representatives Faye Mitchell, x^wməθk^wəyəm (Musqueam)
Paul Wick, Sḵwxwú7mesh Úxwumixw (Squamish Nation)
Kirsten Touring, səlilwətał (Tsleil-Waututh Nation)

Representatives: Suzette Magri, CUPE 15 Alternates: Vanessa Mani-Garrett, CUPE 15
Brent Boyd, CUPE 407
Melanie Cheng, DPAC (Alternate 1)
Ishi Dinim, DPAC (Alternate 2)
Tim Chester, IUOE Tim De Vivo, IUOE
Ajaz Hassan, PASA Paul Loeman, PASA
Justin Chapman, Trades
Kelly Egilsson, VASSA
Kai Nishimura, VDSC
Danielle Durant, VEAES Marjorie Dumont, VEAES
Sarah Dash, VEPVPA Elyssa Derban, VEPVPA
Terry Stanway, VSTA Carl Janze, VSTA

Other Staff: Ron Macdonald Dmytro Plakhotnyk
James de Hoop Hayden O-Connor

FACILITIES PLANNING COMMITTEE

MEETING AGENDA

Wednesday, June 12, 2024 at 5:00pm
Room 180, VSB Education Centre

With deep gratitude and respect, we are honoured to be learning and unlearning on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) & səliłwətał (Tsleil-Waututh Nation).

The meeting is currently being broadcasted live, and both the audio and video recordings will be accessible to the public for viewing even after the meeting ends. Footage from this meeting may be viewed from Canada or anywhere else in the world.

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 committee participants request to speak through the chair.
- ii. Civility towards others is maintained as committee participants share perspectives and participate in discussion.
- iii. Staff are able to submit objective reports without influence or pressure as their work is acknowledged and appreciated.
- iv. Committee participants refrain from personal inflammatory or accusatory language or action.
- v. Committee participants present themselves in a professional and courteous manner.

Please see reverse for the Purpose/Function and Power and Duties of this Committee.

1. Items for Approval

1.1 2025-2026 Five-Year Major Capital Plan

Presenters

James deHoop, Manager of Planning
Ron Macdonald, Director of Facilities

2. Discussion Items

2.1 Enrolment Projections Review Update

Flavia Coughlan, Secretary Treasurer I CFO
James deHoop, Manager of Planning

3. Information Items

None

Facilities Planning Committee

B. Responsibilities:

- B.1 Review and provide recommendations to the Board regarding assigned facilities planning matters.
- B.2 Annually review and make recommendations to the Board regarding the five-year capital plan and the spending plan for the annual facilities grant.
- B.3 Review and make recommendations to the Board regarding the long-range facilities plan.
- B.4 Review and make recommendations to the Board regarding catchment areas for schools and District programs.
- B.5 For the purpose of naming and renaming schools, provide recommendations to the Board, adhering to the guidelines and direction set by the Board at the beginning of any potential school naming or renaming process.
- B.6 Review matters referred to the Committee by the Board and make recommendations as requested.

June 12, 2024

ITEM 1.1

TO: Facilities Planning Committee

FROM: James deHoop, Manager of Planning
Ron Macdonald, Director of Facilities

RE: 2025-2026 Five-Year Major Capital Plan

*Reference to
Education Plan*

GOAL: The Vancouver School Board will increase equity by:

OBJECTIVE(S): Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability

INTRODUCTION

This report contains a recommendation for approval of the 2025-2026 Five-Year Major Capital Plan by the Board of Education at the June 24, 2024, Board meeting.

BACKGROUND

The Ministry of Education and Child Care (“Ministry”) requires that Major and Minor Capital Plans be approved by Board resolutions prior to submission to the Ministry. The Major Capital Plan requests are to be submitted by June 30, 2024, and the Minor Capital Plan requests are to be submitted by September 30, 2024. This report includes the proposed Capital Plan submission for each of the following Major Capital Programs:

- Seismic Mitigation Program (SMP)
- Expansion Program (New schools and School Additions) (EXP)
- Building Envelope Program (BEP)

MAJOR CAPITAL PROGRAM UPDATES

The District received Ministry support for the following projects:

- The seismic upgrade of Sir Wilfred Grenfell Elementary project funding approved and currently in design and permitting stages.
- An addition of 145 spaces at Henry Hudson Elementary has been approved for funding.
- A new school at the Olympic Village site in False Creek has been approved for funding and is in the consultant/design team procurement stage.
- The building envelope project at Churchill Secondary has been funded and is planned for summer 2024 construction.

STATUS OF SEISMIC MITIGATION AND EXPANSION

Six annexes, forty-seven elementary schools and six secondary schools are considered seismically safe. There are six additional seismic mitigation projects in the construction or design phase that will increase the total number of safe schools to sixty-five. Four annexes, twenty-eight elementary schools and eleven secondary schools will remain at high risk in a seismic event.

Figure 1: Status of Seismic Mitigation Projects

School Type	Safe	In Progress*	Total Safe	Total High Risk	Total
Annex	6	1	7	4	11
Elementary	47	4	51	28	79
Secondary	6	1	7	11	18
Totals	59	6	65	43	108

*Includes Coal Harbour, Lord Roberts Annex, and Olympic Village Schools.

Completed Projects

Figures 2, 3 and 4 list completed major capital projects (upgraded, replacement, and new) that have been funded through the seismic mitigation or expansion programs since the inception of the Vancouver Project Office (2014). Overall, projects related to seismic safety for the district are presented graphically in the maps in Figures 5 and 6.

Figure 2 – Seismic Upgrade Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Cavell	Elementary	SMP	Upgrade	2023
Livingstone	Elementary	SMP	Upgrade	2023
Byng	Secondary	SMP	Upgrade	2021
Wolfe	Elementary	SMP	Upgrade	2021
Selkirk	Elementary	SMP	Upgrade	2021
Maquinna	Elementary	SMP	Upgrade	2021
Jamieson	Elementary	SMP	Upgrade	2018
Kingsford-Smith	Elementary	SMP	Upgrade	2018
Strathcona	Elementary	SMP	Upgrade	2017

Figure 3 – Seismic Replacement Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Bayview	Elementary	SMP	Replacement	2023
David Lloyd George	Elementary	SMP	Replacement	2023
Weir*	Elementary	SMP	Partial Replacement	2023
wəkwəhəns tə syaqwəm	Elementary	SMP	Replacement	2023
Tennyson	Elementary	SMP	Replacement	2020
Maple Grove	Elementary	SMP	Replacement	2020
Fleming	Elementary	SMP	Replacement	2020

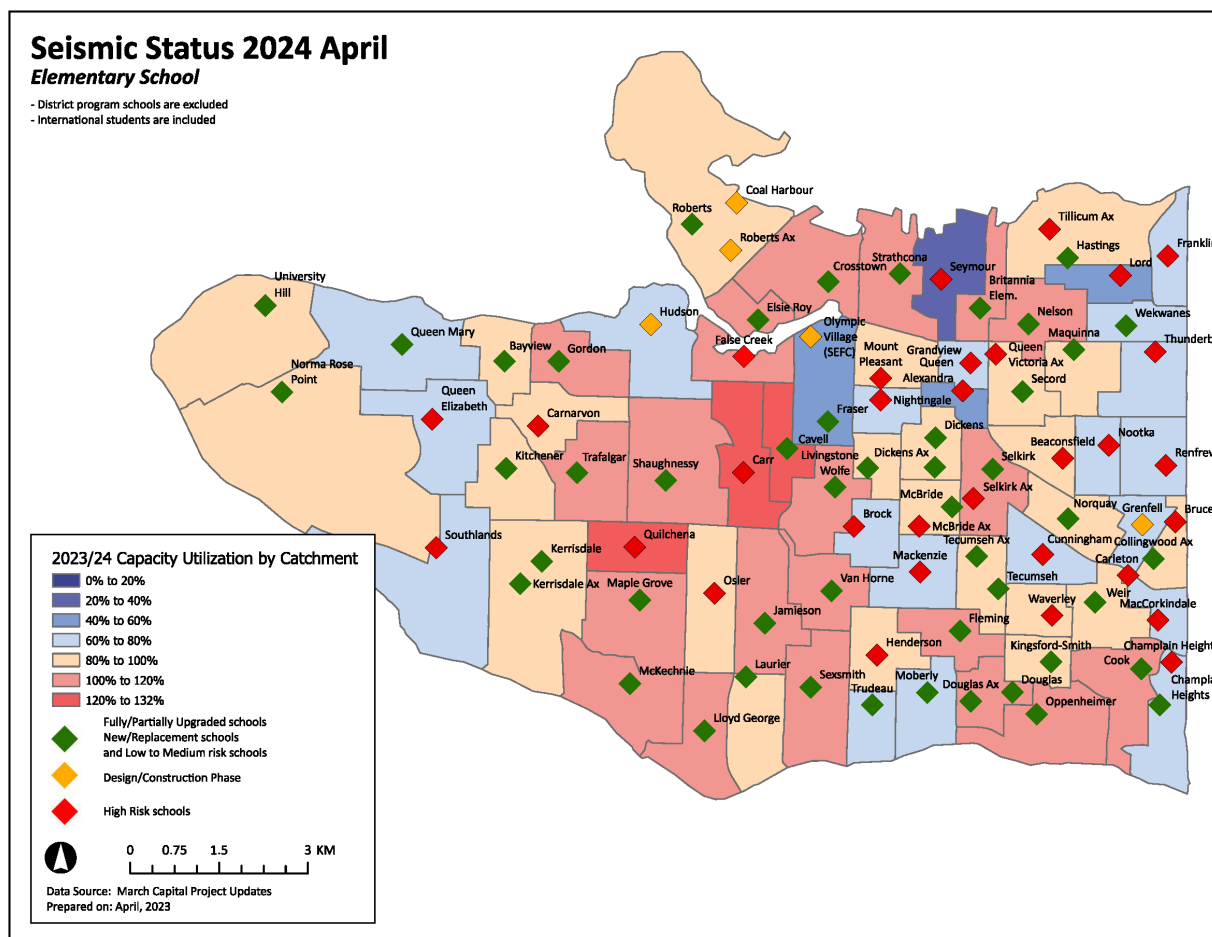
School Name	School Type	Capital Program	Project Type	Year Completed
Nelson	Elementary	SMP	Replacement	2019
Kitsilano*	Secondary	SMP	Partial Replacement	2018
L'Ecole Bilingue	Elementary	SMP	Replacement	2017
Queen Mary*	Elementary	SMP	Partial Replacement	2016
Gordon	Elementary	SMP	Replacement	2016

*The scope of each partial replacement project varies depending on the specific context of the school building(s).

Figure 4 – Expansion - New Schools

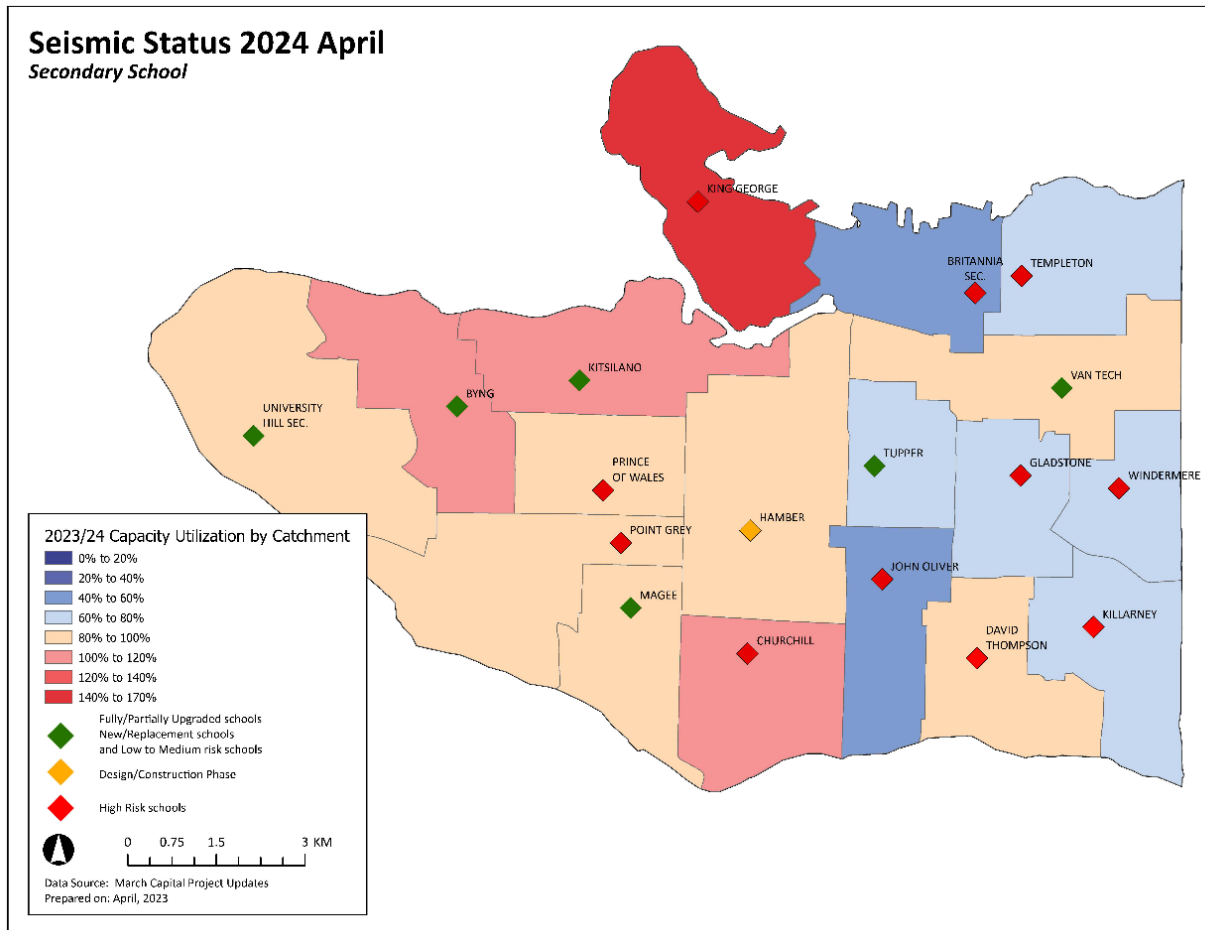
School Name	School Type	Capital Program	Project Type	Year Completed
Crosstown	Elementary	EXP	New School	2017
Norma Rose Point	Elementary	EXP	New School	2014

Figure 5 – SMP Status and Capacity Utilization at the Elementary Level



Note: The image does not show the following schools which have the District as their catchment: Quesnel, Tennyson, L'Ecole Bilingue, Tyee, and xpey.

Figure 6 – SMP Status and Capacity Utilization at the Secondary Level



Elementary School Projects Currently in Progress

Figures 7 and 8 list the status of projects with signed capital project funding agreements.

Figure 7 – Status of Seismic Mitigation Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Hudson	Elementary	SMP	Replacement	Construction
Grenfell	Elementary	SMP	Upgrade	Design
Hamber	Secondary	SMP	Replacement	Construction

Figure 8 – Status of Elementary Expansion Projects

School Name	School Type	Capital Program	Project Type	Year Completed
Coal Harbour	Elementary	District Funded	New School	Construction
Hudson	Elementary	EXP	Addition	Design
Olympic Village	Elementary	EXP	New School	Design

METHODOLOGY FOR PRIORITIZING SEISMIC MITIGATION PROJECTS

An analysis was completed in 2020 to review seismic mitigation project priorities. A pairwise decision-making tool was used to establish parameters considered relevant to project prioritization. Each parameter was compared to each other as a paired comparison to determine which of the two was considered more critical to the project prioritization. From this series of comparisons, parameters were given a percentage of the total weight. Then, each seismic mitigation project was scored for each parameter based on a rubric for each, and the scores per parameter were weighted by the pairwise results. The projects were prioritized by their score and the parameters used at that time were:

- High Seismic Risk Factor (% of the buildings gross floor area that is H1 or H2 X school enrolment).
- High youth population in the catchment.
- Large site size and operating capacity offers flexibility for future programming.
- High-capacity utilization.
- Low surplus seismically safe seats in surrounding schools.
- Potential for limited scope of project.
- Available temporary accommodation site.

A final lens is applied to the initial ranking list by senior staff, to consider factors like strategic priorities, expansion areas, possibilities for school replacement, and reconciliation considerations. The plan priorities developed in 2020 have not been re-assessed – primarily because the seismic mitigation program has not advanced substantively since that submission.

A review of the above process is planned in preparation for the 2026-2027 Capital Plan Submission by June 2025 to ensure ongoing alignment between District objectives and capital planning priorities. This will allow for a review of the evaluation parameters to review their relevancy, as well as provide an opportunity for more recent population and enrolment information to be included.

PROJECT REQUESTS – SEISMIC MITIGATION PROGRAM

The parameters identified have been applied to the high-risk schools to prioritize the funding requests for the draft 2025-2026 Five-Year Capital Plan.

Year 1 Priorities

Figure 9 – Year 1 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2015 MECC)
1	King George Secondary*	375	SMP	H1
1	Mackenzie Elementary	635	SMP	H1
1	Killarney Secondary	2,200	SMP	H1
1	Renfrew Elementary	760	SMP	H1
1	Thompson Secondary	1,550	SMP	H1

*This project can only be done in conjunction with the King George expansion project.

King George Secondary is the smallest secondary school in the District with a nominal capacity of 375. The main classroom block of the school is identified as H1 high seismic risk. The school enrolls 635 students and is operating at 169% capacity utilization (2023-2024). It is important to study the King George SMP project in conjunction with a concurrent EXP project to add an estimated 625-825 nominal capacity to the school. Enrolment forecasts indicate that King George will soon be unable to accommodate all catchment enrolment demand.

Mackenzie Elementary is a large, centrally located school that currently enrolls 403 students (2023-2024). It has sufficient capacity to offer diverse programming options or receive students from surrounding schools that are not seismically safe. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Mackenzie. Mackenzie is a site that would be a suitable location for District Programs as it is in a main transit corridor accessible from various parts of the District.

A detailed feasibility study was initiated for both the **David Thompson Secondary** and **Killarney Secondary** SMP projects. In the 2022-2023 Capital Plan response letter, the District was advised that the Thompson and Killarney projects were deferred and that these projects are not supported projects in the Ministry Capital Program. There is no seismically safe secondary school capacity in the Southeast region of the District. From a District perspective, the seismic mitigation projects for David Thompson and Killarney remain high priority and are included in Year 1 of the Capital Plan.

There is a long-term need for a secondary school at David Thompson. In 2023-2024, Thompson enrolled 1351 students. In the previous feasibility plan process, there was a possibility of a land exchange between the Vancouver Park Board (VPB) and the VSB to facilitate the construction of a new replacement school for David Thompson Secondary. The District engaged the VPB in an agreement for a land exchange involving Gordon Park that is located next to the school. The VSB and the VPB have conditionally approved this land exchange to facilitate the seismic mitigation at David Thompson school. Final approval of a land exchange would be subject to the Ministry funding a full replacement school.

There is a long-term need for a seismically safe secondary school at Killarney to continue to serve the southeast area of the District. In 2023-24, Killarney enrolled 1579 students. There is a community centre facility adjacent to the school. The track and field facility on adjacent Vancouver Park Board property is planned to receive a substantial upgrade in 2024-2026, which will improve the outdoor facilities available to students.

Renfrew Elementary is a large school on the east side of the District that currently enrolls 462 students (2023-2024). Renfrew’s enrolment is forecast to remain stable. It has sufficient capacity to offer diverse programming options or receive students from surrounding schools that are not seismically safe. Based on its operating capacity of 619, Renfrew has about 160 seats of additional capacity available. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Renfrew.

Year 2 Priorities

Figure 10 – Year 2 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
2	Carr Elementary	290	SMP	H1
2	Churchill Secondary	2,000	SMP	H1
2	Waverley Elementary	510	SMP	H1
2	John Oliver Secondary	1,700	SMP	H1
2	Nightingale Elementary	390	SMP	H1

Carr Elementary is a medium sized centrally located school in the North Cambie corridor. Carr currently enrolls 291 students and is forecast to remain full for the foreseeable future. The North Cambie corridor faces ongoing enrolment pressure and Carr was designated as a full school for the 2021- 2022 school year. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Carr.

Churchill Secondary is a large school operating at 101% capacity utilization (2023-2024). It offers, among its programs, French Immersion, IB, and Ideal Mini. The high number of students enrolled at Churchill is a key component of this project being prioritized as a Year 2 project. Additionally, two major development projects, Pearson Dogwood and Langara Gardens, are planned to build a combined 5,320 residential dwellings in the Churchill catchment along with numerous townhome projects nearby. There is a clear long-term need for secondary school capacity at Churchill.

Waverley Elementary is a large school in the southeastern area of the District. Waverley currently enrolls 376 students (2023-2024). Waverley’s enrolment is forecast to decline. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Waverley. Most the schools surrounding Waverley have been seismically upgraded or replaced and there is no opportunity to increase the number of safe seats in the area to accommodate Waverley students.

John Oliver Secondary is a school in the southeast area of the district with five H1 blocks, two H2 blocks and two H3 blocks. In 2023-2024 John Oliver enrolled 933 students and includes special education programming, the JO Digital Immersion mini school program, and the Take-A-Hike alternative program.

Nightingale Elementary is a centrally located mid-sized school which serves as an overflow school for Fraser Elementary. Fraser is in an area with increasing enrolment due to residential redevelopment. Nightingale currently enrolls 262 students (2023-2024), and enrolment is forecast to increase due to the influx of students from the Fraser catchment. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Nightingale and overflow students from Fraser.

Year 3 Priorities

Figure 11 – Year 3 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
3	Franklin Elementary	295	SMP	H1
3	Osler Elementary	315	SMP	H1
3	Mount Pleasant Elementary	315	SMP	H3
3	False Creek Elementary	290	SMP	H1

Franklin Elementary serves a catchment that is geographically unique or isolated with the Burrard Inlet to the North, Burnaby to the east, and the Cassiar Connector to the west. Franklin currently enrolls 210 students (2023-24). Enrolment at Franklin is forecast to increase slowly and there is insufficient seismically safe capacity in surrounding schools to accommodate students from Franklin.

Osler Elementary is a medium sized school that currently enrolls 270 students (2023-24). Osler is adjacent to schools to the east that are currently experiencing enrolment pressure. Osler currently serves as an overflow school for neighbouring schools and will continue to do so in the future. Substantial residential development is ongoing within the adjacent Jamieson catchment. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Osler.

Mount Pleasant Elementary is a medium sized school that currently enrolls 255 students (2023-24). Mount Pleasant continues to serve as an overflow school for False Creek. To accommodate overflow students from neighboring schools, Mount Pleasant has undergone renovations to create additional classrooms. There is insufficient seismically safe capacity in surrounding schools to accommodate students from Mount Pleasant.

In the 2022-2023 Capital Plan response letter, the District was advised that the **False Creek Elementary** project has been deferred and that this project is not a supported project in the Ministry Capital Program. False Creek is prioritized in Year 3 of the draft capital plan. A Project Definition Report (PDR) had been developed for the False Creek project. This project can be considered further within the context of the approved funding provided to construct a new elementary school at Olympic Village as well as long term plans for development in the neighbourhood of False Creek South.

Year 4 and Year 5 Priorities

Projects listed in years 4 and 5 of the Capital Plan Submission are ‘notional’. Capital requests in years 1-3 are most extensively studied by the Ministry and are typically the topic of planning discussions between the Ministry and school districts. The projects identified for year 4 and 5 are shown in Figure 12.

Figure 12 – Year 4 and Year 5 Priority SMP Project Requests

CP Year	School Name	Nominal Capacity	Capital Program	Seismic Risk (2025 MECC)
4	Windermere Secondary	1,500	SMP	H1
4	Champlain Heights Elementary	495	SMP	H3
4	Beaconsfield Elementary	315	SMP	H1
4	MacCorkindale Elementary	490	SMP	H2
5	Templeton Secondary	1,400	SMP	H1
5	Grandview Elementary	220	SMP	H1
5	Southlands Elementary	340	SMP	H1
5	Seymour Elementary	370*	SMP	H1

PROJECT REQUESTS – EXPANSION

The school expansion program includes new schools, site acquisitions, and additions to existing schools required to accommodate sustained requirements for additional student enrolment. The school addition requests identified for consideration by the Ministry are intended to address sustained enrolment pressure in the Kitsilano, Downtown and Central regions of the District. There are potential fiscal economies that could be realized if expansion requests were approved in alignment with SMP project agreements.

Figure 13 – New Schools and Expansion Requests

CP Year	School Name	Nominal Capacity	Capital Program	Description
1	King George Secondary	1,000-1200	EXP	Addition of 625-825 capacity to be done in conjunction with SMP project.
1	New Elementary School at Roberts Annex Site	510 (60K/450E)	EXP	Replace Roberts Annex with full-sized K-7 school.
2	Carr Elementary	510 (60K/450E)	EXP	Add 20K/200E nominal capacity in conjunction with SMP project.

CP Year	School Name	Nominal Capacity	Capital Program	Description
3	False Creek	410 60K/350E	EXP	Add 20K/100E. Addition to align with SMP project.
4	New Elementary School at UBC South Campus	410 (60K/350E)	EXP	Build a new elementary school.
5	New Elementary School at Jericho Lands	510 (60K/450E)	EXP	Build a new elementary school.
5	New Elementary School at River District	TBD	EXP	Build a new elementary school.

King George is the smallest secondary school in the District with a nominal capacity of 375. Currently the school enrolls 635 students and is operating at 169% capacity utilization (2023-2024). Demand for catchment enrolment at King George is forecast to increase as students move from its family of elementary schools into the secondary grades. King George will be unable to accommodate the forecasted increase in catchment enrolment. As a way of effectively using limited resources, it is important to consider the seismic mitigation project requested at King George Secondary in conjunction with an expansion of that school, as a single project with funding requested through two capital programs. There is substantial coordination required between VSB, City of Vancouver (COV), Vancouver Park Board (VPB), and Vancouver Public Library (VPL) to realize a joint vision for this site overall which has been initiated through the [W.E. Connect: West End Community Hub Renewal Plan](#) process.

Following the completion of Coal Harbour Elementary, the students from Roberts Annex will vacate that school and the building will be demolished to allow for the construction of a new BC Hydro underground substation. In conjunction with this construction, initial work is expected to be done to prepare the site to accommodate a new VSB K-7 elementary school. VSB staff are working with BC Hydro to align these respective projects to create an effective combination of public infrastructure.

Carr Elementary currently enrolls 291 students and is forecast to remain full for the foreseeable future. The North Cambie corridor faces ongoing enrolment pressure and Carr was designated as a full school for the 2021- 2022 school year.

There is a long-term need for additional elementary capacity in the UBC area as the community develops further residential areas of the campus. Existing schools in the UBC area have a high-capacity utilization. The possible placement of students at other schools and catchment boundary changes are both enrolment management strategies which are typically considered. However, Pacific Spirit Park somewhat separates the schools in the UBC area from other VSB schools resulting in a unique challenge to consider in the enrolment management process. Elementary schools at University Hill Elementary and Norma Rose Point do not have district choice programs.

There are plans being developed for a long-term redevelopment of the Jericho Lands. Staff continue to work with the City of Vancouver to understand the future educational needs of this community. At this time, it is anticipated that a VSB elementary school would be a practical community asset for the large scale of development planned.

A site has been set aside for an elementary school at the River District neighbourhood in southeast Vancouver. Currently, students are primarily in-catchment students at Champlain Heights Elementary.

NEXT STEPS

The Ministry of Education and Child Care will inform school districts of supported project(s) through the Capital Plan Response Letter in Spring 2025.

RECOMMENDATIONS

It is recommended that:

The Board of Education of School District No. 39 (Vancouver) approve the 2025-2026 Five-Year Major Capital Plan.

ATTACHMENTS

Appendix A: Draft 2025-2026 Five Year Major Capital Plan

DRAFT 2025-2026 FIVE-YEAR MAJOR CAPITAL PLAN

EXPANSION				
SD Category Rank	Facility/Site	Project Type	Project Description	Total Project Cost
1	King George Secondary	Addition	Expand nominal capacity from 375 to 1,000	\$62,450,104
2	Emily Carr Elementary	Addition	1 kindergarten and 8 elementary classrooms addition (40K/250E to 60K/450E)	\$14,915,117
3	False Creek Elementary	Addition	1 kindergarten & 5 elementary classroom addition (40K/250E to 60K/350E)	\$13,050,118
1	New Elementary at Roberts Annex Site	New (School)	New Elementary at Roberts Annex Site (60K/450E)	\$84,952,840
2	New Elementary at UBC South Campus	New (School)	New Elementary at UBC South Campus (60K/350E)	\$40,797,280
3	New Elementary School at Jericho Lands	New (School)	New Elementary School at Jericho Lands (60K/450E)	\$45,738,084
4	New Elementary School at River District	New (School)	New Elementary School at River District in Southeast Vancouver (60K/450E)	\$45,738,084
			Submission Category Total:	\$307,641,627
SEISMIC MITIGATION				
SD Category Rank	Facility/Site	Project Type	Project Description	Total Project Cost
1	King George Secondary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$67,214,576
2	Sir Alexander Mackenzie Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$49,599,313
3	Killarney Secondary	Upgrade	Seismic upgrade	\$164,640,000
4	Renfrew Community Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$51,838,315
5	David Thompson Secondary	Upgrade	Seismic upgrade	\$153,806,841
6	Emily Carr Elementary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$33,898,845
7	Sir Winston Churchill Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$180,777,273
8	Waverley Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,035,291
9	John Oliver Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$167,203,776
10	Florence Nightingale Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$37,886,380
11	Sir John Franklin Community	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$32,830,227
12	Sir William Osler Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
13	Mount Pleasant Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
14	False Creek Elementary	Full Replacement (Seismic)	Seismic replacement to be done concurrently with expansion project	\$55,838,996
15	Windermere Community Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$152,760,632
16	Champlain Heights Community Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,179,609
17	Lord Beaconsfield Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$33,898,845
18	Dr H N Maccorkindale Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$43,179,609
19	Templeton Secondary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$146,426,333
20	Grandview Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$28,479,328
21	Southlands Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$35,835,412
22	Admiral Seymour Elementary	Full Replacement (Seismic)	Seismic replacement unless otherwise determined in project definition phase	\$37,934,486
			Submission Category Total:	\$1,628,061,777

June 12, 2024

ITEM 2.1

TO: Facilities Planning Committee

**FROM: Flavia Coughlan, Secretary Treasurer | CFO
James deHoop, Manager of Planning**

RE: Enrolment Projections Review Update

*Reference to
Education Plan*

GOAL(S): Goal 2: The Vancouver School Board will increase equity by:

OBJECTIVE(S): Improving stewardship of the district’s resources by focusing on effectiveness, efficiency, and sustainability.

INTRODUCTION

This report contains information on the status of the enrolment projections review initiated based on direction provided by the Board to staff.

The Vancouver school district (VSB) encompasses an area of 132 square kilometers with a population of 731,000. The area is on the ancestral and unceded lands of the xʷməθkʷəy̓əm (Musqueam), Skwxwú7mesh Úxwumixw (Squamish Nation) and səlilwətał (Tsleil-Waututh Nation).

This report is provided for discussion.

BACKGROUND

At the Private Session of September 25, 2023 the Board approved a motion for the superintendent of schools to direct staff to update the enrolment projections in the VSB Long Range Facilities Plan in the context of the recent zoning changes and existing neighbourhood plans approved by the City of Vancouver and to suspend the engagement process related to the potential declaration of the eastern portion of the Graham Bruce Community Elementary school site as surplus to the educational needs of the school district and the engagement process regarding the potential closure of Sir Guy Carleton Elementary School until staff completes a review of enrolment projections in the context of the recent zoning changes and existing neighbourhood plans approved by the City of Vancouver, and the Board of Education may restart the engagement processes related to Bruce Elementary and Sir Guy Carleton Elementary after receiving updated reports from staff.

Staff have been diligently working on implementing the direction received from the Board. To support the creation of updated enrolment projections for the school district, we engaged Andrew Ramlo, VP of Advisory Services at Rennie and Executive Director of Urban Futures (urbanfutures.com).

The information and components set out in Figure 1 will be evaluated and used in the development of an updated set of enrolment forecasts. The enrolment estimates will consider population projection and development information from the provincial government, local governments, Baragar Systems, as well as supplemental information on current and upcoming local residential developments.

The scope of the review to be undertaken by the consultant and staff, along with each component description, is provided below.

Figure 1

Component of Study	Component Description
Validation of Historic Enrolment	As a starting point, a review of historical enrolment data will be completed and compared to historical estimates provided by Baragar Systems and the Ministry of Education and Child Care (“Ministry”). Potential sources of difference will be identified and documented by the study team.
Birth Rates and Births	<p>Birth rates, and the number of births, are one determinant of population growth and an important component in evaluating future school enrolment. The birth rate is the number of births in a population relative to the population of childbearing age.</p> <p>It is common practice to use historical birth rate and birth data from BC Vital Statistics to project births in the District in coming years as an input to enrolment projections. Birth rates vary significantly within different parts of the District.</p> <p>The study team will use available data from BC Vital Statistics to validate the scale of births as an input to the enrolment projections. Longer-term trends in fertility will also be considered by the study team to determine how current patterns may shift in the coming years.</p>
Youth Population	<p>When forecasting future enrolment trends, the District looks at the birth rate as well as the youth population (5-17 years old).</p> <p>The younger a population, the faster that population may grow due to higher birth rates, and lower mortality rates that characterize these younger age groups.</p> <p>The study team will use data from historical Census counts to track changes in the District’s youth population to determine historical changes and the degree to which they may be driven by changing birth rates or by other factors such as migration and mobility or new development.</p>
Capture Rate/ Market Share	These terms are used interchangeably and refer to the percentage of the total youth population of a certain age group and geographic area that are VSB students.
Immigration	<p>Immigration is another key variable in understanding changes in enrolment, especially in large urban centres such as Vancouver. A major source of new students to the VSB are new Canadians entering the country via immigration and refugee processes. All K-12 students born outside Canada and Grade 1-12 students who do not speak English as their home language begin the registration process at the New Student Welcome Centre (NWC). The number of students registering annually at the NWC is tracked. The NWC registration patterns are closely linked to changes in enrolment.</p> <p>In addition to changes that have been seen since 2017, the study team will consider potential implications of new Federal immigration targets that will move up to 500,000 annually in 2025 and 2026 and the impact of changes to Federal immigration policies on enrolment projections.</p>

Component of Study	Component Description
Migration	<p>In addition to immigration from other countries, migration to/from other Provinces (inter-Provincial) and other parts of BC influence the District’s population. The study team will review historical data on mobility status from the Census to show shifting patterns of migration into the District (specifically the City of Vancouver and University of BC (UBC)/University Endowment lands (UEL) areas) to help understand this additional layer of population change that could have implications for enrolment. Through the demographic modeling process, immigration is a component within the migration rate of a school catchment.</p>
Net New Residential Development	<p>Net new residential development includes new residential development where there were no existing residences as well as redevelopment of existing housing to create new (and often higher density) housing.</p> <p>The study team will use data from Zonda Urban (zondaurban.com) to validate address point data for historical multi-family development projects to determine any links to changing enrolment. The team will then consider the scale and location of proposed and upcoming residential projects and how the data may be used to supplement baseline enrolment forecasts.</p> <p>The study team will explore potential collaborations with the City of Vancouver and UBC to access future development, building, and occupancy permit data as a potential means to supplement baseline enrolment projection updates in future years.</p>
Major Planning Initiatives City of Vancouver, Metro Vancouver, First Nations	<p>There are many large-scale developments planned across the District which will eventually change enrolment demand. Projects are at various stages; most are years away from obtaining a building permit or occupancy.</p> <p>In addition, several local planning initiatives have been completed or are underway. Recent major land use policy plans/developments include:</p> <ul style="list-style-type: none"> • Metro Vancouver Growth Strategy 2050 • Vancouver Plan (2022) and Official Community Plan (due in 2026) • Broadway Plan (2022) • UBC 2050 Land Use Plan (2024 pending Provincial approval) • Señákw Community on Squamish Territory <p>There are also approximately 24 other neighbourhood level planning initiatives that have taken place over the last 20 years across the District that have, to some degree, influenced development and enrolment.</p> <p>More recently, the City of Vancouver approved zoning changes to add multiplexes with up to 6 units per lot as a new missing middle housing option, and to simplify rules for other housing options in low-density neighbourhoods across the city.</p> <p>Key objectives of these policies include:</p> <ul style="list-style-type: none"> • Providing a greater diversity and density of housing in existing low-density neighbourhoods • Allowing more design flexibility for new buildings • Simplifying rules to create a more efficient permitting system

Component of Study	Component Description
Provincial Housing Legislation Changes	<p>In November 2023, the Province announced a number of changes to municipal governance legislation with the objective of getting more homes built faster. The most recent Provincial legislative changes are:</p> <p>Bill 44 addresses the urgent need for diverse and affordable housing types in BC suitable for various demographics. It requires local governments in BC to produce detailed housing needs reports for better understanding of local housing demands. The bill supports Small-Scale, Multi-Unit Housing (SSMUH) developments, including townhouses, triplexes, and multiplexes across existing low-density zones.</p> <p>By June 30, 2024, the City will present updates to bylaws and regulations to Council to align with SSMUH requirements. Additionally, the City will submit an interim Housing Needs Report to the Province by January 1, 2025.</p> <p>Bill 46 gives local governments the ability to set up Amenity Cost Charges (ACCs) and update Development Cost Levies (DCL) to help raise money for new or improved infrastructure needed for growth. The City is reviewing the legislation and will provide an update in the upcoming months.</p> <p>Bill 47 designates Transit Oriented Areas (TOAs) across the province, including 29 in Vancouver. Key features of these areas include:</p> <ul style="list-style-type: none"> • Meeting specific development guidelines, including minimum density requirements. • Being within 800 metres of a SkyTrain station and 400 metres of certain bus exchanges and West Coast Express stations. For example, there are 26 VSB Facilities within 800m of Transit Oriented Areas. <p>The City will present updates to bylaws to align with TOAs requirements for Council's consideration before June 30, 2024.</p> <p>In spring 2024, the Province proposed new legislation:</p> <ul style="list-style-type: none"> • Bill 11 – Vancouver Charter Amendment Act. If approved, the bill will grant First Nations exemptions from the City's Development Cost Levy and Amenity Cost Charge for social housing projects. • Bill 16 – Housing Statutes Amendment Act. This bill grants municipalities the authority to establish new regulations to secure affordable housing and amenities through development. • Bill 18 – Vancouver Charter Amendment Act If approved, the bill will require the City to: <ul style="list-style-type: none"> • Adopt a city-wide Official Development Plan (ODP) • Phase-out one-off public hearings for rezonings consistent with the ODP • Authorize a development approval bylaw Work is already underway to develop an ODP as part of the implementation of the Vancouver Plan. <p>Alongside the above regulatory changes, the Province as part of its “Homes for People” Housing Plan, under the authority of the Housing Supply Act Bill 43, has set housing targets in communities with the most urgent housing needs.</p>

Component of Study	Component Description
	<p>The target order for the City of Vancouver is 28,900 housing units over 5 years. The City of Vancouver has accepted this target.</p> <p>Many of these recent housing policy initiatives have also focused on family, affordable, and social housing. In addition to generally increasing the size of the housing stock and resident population, shifts towards adding family, affordable, and social housing could work to further increase student yields.</p>
Student Population Yields	<p>Assessing the enrolment impact of changes to residential housing stock in a local area relies on combining local development data and student yield information.</p> <p>Student population yields vary between locations and housing types. Yield rates will be reviewed as part of this project and applied to net new residential development forecasts.</p>
Catchment Specific Forecasts	<p>Baragar Systems also forecasts student enrolment at the school catchment level. The ability to accurately forecast student enrolment at local school catchments from more high-level District-wide population forecasts is challenging due to differential rates of change across the District's catchments.</p> <p>As part of the review of historical development patterns outlined above, an added deliverable as part of this review is to develop a tool or methodology for translating net new development at the school catchment level into student yields as a means to supplement existing enrolment forecasts.</p>
Long-range Demographic Projections	<p>The composition of the Canadian population is changing significantly, driven by the aging of the Post War Baby Boom into retirement and their children now entering the family formation stage of the lifecycle. In addition to these shifts in existing residents, immigration has been contributing to significant growth in younger population groups.</p> <p>The demographic projections produced by BC Statistics applies the Component/Cohort-Survival method to project the population. This method "grows" the population from the latest base year estimate by forecasting births, deaths and migration by age. These forecasts are based on past trends modified to account for possible future changes and, consequently, should be viewed as one possible scenario for future population.</p> <p>Other population scenarios for the City of Vancouver and UEL area also exist. The City of Vancouver, through its 10-year housing plan and its longer-range Vancouver 2050 plan, provides age-specific population projections for the City. The City's population projections adopt a community lifecycle approach, considering changes in the city's existing population along with potential additions to it through future residential development.</p> <p>Metro Vancouver, as part of its Regional Growth Strategy, also produces age-specific population projections for the City of Vancouver and UBC/UEL areas. From its regional projection, Metro Vancouver takes a top-down approach and allocates a future number of migrants to each municipality.</p> <p>The study team will review the available long-range demographic projections to determine the range of possible futures for the District's youth population.</p>

Component of Study	Component Description
Long-range (30 year) Notional Enrolment Projections	<p>Based on the range of available population projections for the City and UBC/UEL areas, a high-level estimate of future student enrolment will be made over the next 30 years.</p> <p>Longer-range demographic projections for the District will be related to data on the proportion of youth attending public schools and VSB market share to develop a series of long range, demographically based, enrolment projections for the District.</p> <p>In light of recent housing policy changes, the study team will consider the range of provincial, Metro, and municipal forecasts for household growth within the District and potential variance that may arise due to these policy shifts.</p>
Draft enrolment projections	By combining available information from various sources listed above, a range of possible estimates can be used for enrolment planning, including facility space planning and land asset planning purposes.
Alignment of Population Forecasts	Draft VSB enrolment projections will be compared with MECC, City and UBC/UEL population forecasts. Differences between data sets will be reviewed and explained.
Consolidated Forecast for Long Range Facility Plan	<p>A consolidated forecast will form the basis for the next stage of the Long-Range Facility Plan update. This in turn will help to identify and rationalize current and future capital requirements for school sites, new schools, and facility upgrades based on building condition, seismic vulnerability, and ongoing maintenance/life cycle costs, as well as new education initiatives.</p> <p>An updated Long Range Facility Plan provides the critical context for discussions with the municipalities regarding new school sites, the Ministry of Education and Child Care regarding high priority project requests, and the community regarding the Board’s vision and priorities surrounding school district facilities.</p>

NEXT STEPS

In the fall of 2024, further updates will be provided in a report to the Board, and will include:

1. Further analysis of all the study components outlined in this report with updated student enrolment projections;
2. Conclusions and recommendations that respond to the Board’s motion of September 25, 2023; and
3. A proposed plan to update the Long-Range Facility Plan.

DISCUSSION

At the meeting participants will be asked to participate in discussions guided by the following questions:

- Are there any other data points that should be considered when updating long term enrolment projections for the school district?
- What questions should be answered when updating long term enrolment projections?