

Appendix D: VBE adopted an Interim Long Range Facilities Plan



Date: January 18, 2016

ITEM 1

To: Committee II - Planning and Facilities

From: Senior Management Committee Team

Re: Interim Long Range Facilities Plan

INTRODUCTION:

The purpose of this report is for the Board of Education to approve a Long Range Facilities Plan (LRFP), including specific directions with respect to the implementation of the Seismic Mitigation Program (SMP) and capacity utilization of Vancouver Board of Education (VBE) school facilities.

BACKGROUND:

The VBE and the Ministry of Education (MOE) signed a Memorandum of Understanding (MOU) in August, 2014 that requires the VBE to:

“Develop and submit to the Province for approval, a long range facilities plan, with agreed upon levels of projected enrolment growth and location, ultimately to determine how to achieve 95% capacity utilization through the SMP and maximize the existing capacity as swing space to complete the SMP in a manner that is as fiscally sound as possible.”

Preliminary work was undertaken in 2014/2015 and in the fall of 2015, in consultation with MOE staff, with respect to the preparation of the LRFP. In December 2015, the Minister of Education requested that the VBE complete its work on the LRFP and submit a report by January 31, 2016.

The information contained in this report is intended to support the Board in its discussion with respect to the LRFP and the consultation with stakeholders in January. The timeline for submission of a LRFP to the Ministry does not permit public consultation prior to submission of the plan. Accordingly, the Board intends to undertake public consultation on the LRFP from February to June in accordance with the Terms of Reference approved by the Board on January 11, 2016. An updated Long Range Facilities Plan will be submitted to the Ministry by June 30, 2016.

The following provides a summary of the background information presented in the Report:

- Over the last 20 years, Vancouver's population has been growing while VBE's enrolment has been declining;
- Vancouver's population is aging and, in general, families are having fewer children;
- The high cost of housing has resulted in smaller housing forms (e.g. apartments versus single-detached housing);
- The decline in enrolment is anticipated to ease and enrolment is projected to increase slightly by 550 students (1%) over the next 15 years;
- The MOE has established a capacity utilization target rate of 95% for large school districts in order to support capital expenditure requests for seismic mitigation and new schools;
- The majority of large school districts in the province meet or exceed the 95% capacity utilization target;
- VBE currently utilizes 84.6% of its district-wide classroom operating capacity for enrolling students, including international students;
- The VBE has completed seismic mitigation on 20 schools since the inception of the SMP;
- A further 69 schools are at high risk and require seismic mitigation;
- Of the 69 schools, 5 are currently under construction, 24 have been approved for feasibility planning and 40 have not yet been supported by the Ministry of Education;
- The average age of VBE schools is 73 years with 50 schools being more than 80 years old;
- The estimated cost of deferred maintenance for VBE schools exceeds \$700 million;
- The VBE spends \$62.5 million each year on building operations and maintenance costs (12.6% of VBE's total budget);
- If a school was closed or repurposed, on average the VBE would save annual operating costs of \$249,000 for an annex, \$567,000 for an elementary main school and \$1,949,000 for a secondary school; and
- If a school was closed or repurposed, one-time costs would be avoided for deferred maintenance (\$2 - \$4 million for an elementary school and up to \$17 million for a secondary school) and seismic mitigation (\$8 - \$16 million for an elementary school and \$30 - \$60 million for a secondary school).

ISSUES

This Long Range Facilities Plan addresses key issues with respect to:

- Capacity utilization;
- Priority SMP projects;
- Temporary accommodation strategies; and
- The process for identifying schools for repurposing and closure.

Some of the details with respect to the above noted issues and discussion with respect to other issues such as improving facility condition, retaining heritage and alternative use of excess space will be dealt with as part of the updated LRF report in June 2016.

Capacity Utilization

Capacity utilization is defined for each school as the K-12 enrolment divided by the operating capacity of the school.

The operating capacity is essentially how many students a school can accommodate and is determined by a formula set by the MOE.

The factors that can impact capacity utilization are as follows:

- Changes in enrolment;
- Utilizing excess seats for temporary accommodation to support the SMP;
- Right-sizing schools as part of the SMP;
- Adding new schools; and
- Closing and consolidating schools.

The following table provides a summary of the projected changes in capacity utilization for the VBE to 2030 in order to achieve the 95% capacity utilization target set by the MOE.

Summary of Projected Changes in Capacity Utilization to 2030			
	Enrolment	Operating Capacity	Capacity Utilization
Current Capacity Utilization	50,387	59,585	84.6%
Enrolment Growth (550 students)	50,937	59,585	85.5%
Temporary Accommodation (3,500 seats)	50,937	56,085	90.8%
Right-Sizing (1,000 seats)	50,937	55,085	92.5%
New Schools (3,700 seats)	50,937	58,785	86.6%
Remaining Capacity Reduction to be achieved through school closure (5,167 seats)	50,937	53,618	95.0%

In order to achieve the 95% capacity utilization target set by the MOE, the VBE would need to close the equivalent of 11 – 12 elementary schools and 1 secondary school over the next 15 years. These closures would be in addition to the up to 8 school sites (potentially 6 elementary and 2 secondary schools) that may be repurposed for temporary accommodation to support the SMP.

Apart from the schools that would be repurposed or closed, implementing a plan to

achieve the 95% utilization target set by the MOE would result in the following impacts:

- VBE schools not identified for closure or repurposing would be seismically upgraded by 2030 or earlier;
- VBE's requests for new schools in areas of significant growth may be considered more favourably by the MOE;
- Annual savings in VBE operating costs of up to \$16 million;
- One-time savings in avoided deferred maintenance costs (up to \$100 million) and SMP capital costs (up to \$200 million); and
- The VBE would maintain its role in setting priorities for SMP projects and new schools.

If the VBE does not commit to a plan to work towards achieving a 95% capacity utilization target, the MOE will not likely fund seismic upgrades for every existing school that is at high seismic risk. This could place the VBE in a position of either keeping high risk schools with low capacity utilization open, without being seismically upgraded, or funding the cost of seismic mitigation for these schools from VBE funding sources.

Priority SMP Projects

Completion of a seismic mitigation project can take up to 4 – 5 years for an elementary school and up to 5 – 6 years for a secondary school after the Ministry of Education has supported initial feasibility (project definition) planning. It is important to keep projects flowing through the various stages to ensure that overall target dates are met and to provide a balanced workload for the Vancouver Seismic Project Office.

In setting project priorities for the SMP, it is proposed that the following factors be considered:

- High seismic risk school;
- Planned capacity utilization will be approximately 95% or greater;
- High deferred maintenance;
- School will not be needed for temporary accommodation;
- School will not be identified for closure;
- Will support a plan to have sufficient schools usable after a major earthquake in all areas of the district; and
- Work has already begun on a Project Definition Report for the school.

Based on the above factors, the LRFP recommends that immediate priority be given to 14 schools for completion of their seismic mitigation. This is in addition to the five schools currently under construction. The viability of an additional 11 schools would be reviewed as part of zone planning in order to implement the LRFP.

Temporary Accommodation Strategies

The VBE currently has two temporary accommodation sites. It is estimated that an equivalent of up to 8 additional sites will be required to support the SMP.

Several strategies can be utilized to provide temporary accommodation sites, including the following:

- Clusters of host schools;
- Vacated and replaced schools;
- Repurpose annexes;
- Repurpose elementary schools; and
- Repurpose a secondary school.

The LRFP identifies proposed factors to be considered in identifying schools to be repurposed. In addition, the Board may wish to establish a policy and process with respect to repurposing schools.

School Closure

The VBE currently has a school closure policy. The policy, however, does not include factors to be considered in identifying schools to be closed. The LRFP identifies proposed factors that could be considered.

The LRFP also proposes that a zone (area) planning process be developed and implemented to support identification of future SMP priorities and schools to be closed or repurposed. As noted in the report, each area of the district has different profiles and capacity utilization rates.

RECOMMENDATION(S):

IT IS RECOMMENDED THAT:

1. Given that the district currently has surplus school capacity, as defined by the Ministry of Education, the Board agree to work towards achieving a district-wide average capacity utilization of 95% through the implementation of the Seismic Mitigation Plan (SMP), in order to comply with the Ministry of Education's requirement for large school districts. This would be achieved through a combination of the following:
 - Increased enrolment;
 - Right-sizing schools as part of the SMP;
 - Repurposing schools for temporary accommodation purposes to support the SMP; and
 - School closures

2. That the Board approve the following guiding principles included in the Long Range Facilities Plan:
 - Safe and sustainable schools;
 - Facilities that support innovative, educational approaches, ultimately providing effective learning environments;
 - Schools located where they can support school-aged populations now and in the future;
 - Planning that takes into account economic, community and environmental benefits for students, families and all citizens of Vancouver; and
 - Improved facility conditions.

3. That the Board request staff to consider the following factors when recommending the priority for SMP projects:
 - High seismic risk school;
 - Planned capacity utilization will be approximately 95% or greater;
 - High deferred maintenance;
 - School will not be needed for temporary accommodation;
 - School will not be identified for closure;
 - Will support a plan to have sufficient schools usable after a major earthquake in all areas of the district; and
 - Work has already begun on a Project Definition Report for the school.

4. Based on the above factors, that the Board request staff to provide immediate priority to the following SMP projects:
 - Cavell Elementary
 - Wolfe Elementary
 - Prince of Wales Secondary
 - Tennyson Elementary
 - Maple Grove Elementary
 - Weir Elementary
 - Jamieson Elementary
 - Thompson Secondary
 - Bayview Elementary
 - Point Grey Secondary
 - Hamber Secondary
 - Killarney Secondary
 - Lloyd George Elementary
 - Kingsford-Smith Elementary

5. Based on the factors outlined in recommendation #3 above, that the Board request staff to review the viability of these projects as part of zone planning in order to implement the Long Range Facilities Plan:
 - Waverley Elementary
 - Grenfell Elementary
 - Begbie Elementary
 - Mackenzie Elementary
 - John Oliver Secondary
 - Renfrew Elementary
 - Templeton Secondary
 - Carleton Elementary
 - Livingstone Elementary
 - Hudson Elementary
 - False Creek Elementary
6. That further to the information presented in this report, the Board request staff to develop proposed policy and processes with respect to temporary accommodation strategies, and identify factors that would impact the repurposing of schools for temporary accommodation purposes, as part of the updated Long Range Facilities Plan for June 2016.
7. That further to the information presented in this report, the Board request staff to develop proposed factors for school closure and recommend any amendments to the current School Closure Policy, as part of the updated Long Range Facilities Plan in June 2016.
8. That further to the information presented in this report, the Board request staff to develop a process and timeline for zone planning as part of the updated Long Range Facilities Plan in June 2016 in order to support the SMP and capacity utilization goals.
9. That the Board request staff to prepare an updated Long Range Facilities Plan by June 2016 after public consultation and further analysis with respect to remaining items.
10. That the Board request staff to update the Board on an annual basis, or as appropriate, as to the progress achieved with respect to the SMP and capacity utilization goals and update or revise the Long Range Facilities Plan as appropriate.
11. That the Board approve this Long Range Facilities Plan and submit it to the Minister of Education by January 31, 2016.

VANCOUVER BOARD OF EDUCATION

INTERIM LONG RANGE FACILITIES PLAN

January 25, 2016

Contents

1.0	Introduction.....	3
2.0	Guiding Principles.....	3
3.0	Background Information	4
3.1	Vancouver Demographics	4
3.2	Enrolment History and Projections.....	8
3.3	Current Capacity Utilization.....	12
3.4	Seismic Mitigation	14
3.5	Facilities Condition	16
3.6	Funding and Budget Structure.....	17
3.7	Facility Related Costs	19
4.0	Issues To Be Dealt With As Part of This Report.....	21
4.1	Capacity Utilization Strategy	21
4.1.1	Factors Affecting Capacity Utilization.....	22
4.1.2	Enrolment Projections	22
4.1.3	Temporary Accommodation.....	23
4.1.4	Right-Sizing	23
4.1.5	New Schools	24
4.1.6	School Closure	24
4.1.7	Possible Timeframe.....	25
4.1.8	Impact of 95% Target	26
4.1.9	Alternative to 95% Target	27
4.2	Priority SMP Projects	28
4.3	Temporary Accommodation Strategies.....	30
4.4	Process for Identifying Schools for Repurposing and Closure	31
4.5	Zone Profile	34
4.6	Implementation Plan.....	35
5.0	Issues To Be Dealt With Later As Part of Updated Report.....	36
5.1	Facilities Condition	36
5.2	Heritage Retention.....	37
5.3	Alternate Use of Excess Space	38
6.0	Board Approved Recommendations.....	41
	Appendices.....	44
	Appendix A – Vancouver Seismic Project Office Memorandum of Understanding.....	45

Appendix B – Letter from Minister of Education (Dec. 10, 2015).....	49
Appendix C – Letter from Deputy Minister of Education (Dec. 23, 2015).....	51
Appendix D – Current Capacity Utilization by School.....	53
Appendix E – Completed Seismic Projects	55
Appendix F – Seismic Projects Under Construction	56
Appendix G – Supported Seismic Projects	57
Appendix H – Yet to be Supported Seismic Projects.....	58
Appendix I – Facility Condition Index by Family of Schools	59
Appendix J – Current School Closure Policy	60
Appendix K – 2015/2016 VSB Capital Plan	63
Appendix L – Possible Timeframe for Implementation	64

1.0 Introduction

This interim report provides background information in order to identify issues and options with respect to Vancouver Board of Education (VBE) facilities including the Seismic Mitigation Program (SMP) and utilization of excess space.

The VBE currently utilizes, on average, 84.6% of its classroom capacity for enrolling students. In accordance with a Memorandum of Understanding between the VBE and the Ministry of Education signed in August 2014 (see Appendix A), the VBE agreed to submit a Long Range Facilities Plan to determine how to achieve 95% capacity utilization through the SMP and maximize the existing capacity as temporary accommodation to complete the SMP in a manner that is as fiscally sound as possible. The Minister recently requested that this plan be submitted to him for approval by January 31, 2016 (see Appendix B). Also attached to this report (Appendix C) is a letter from the Deputy Minister of Education dated December 23, 2015 which outlines the Ministry's expectations as to what should be included in this report.

The information provided in this report will support the consultation process that will occur between February and June, 2016

This Long Range Facilities Plan is based on current information and understanding. It will need to be updated annually in order to reflect actual events and revised enrolment and other projections.

2.0 Guiding Principles

This Long Range Facilities Plan is based on the following proposed guiding principles:

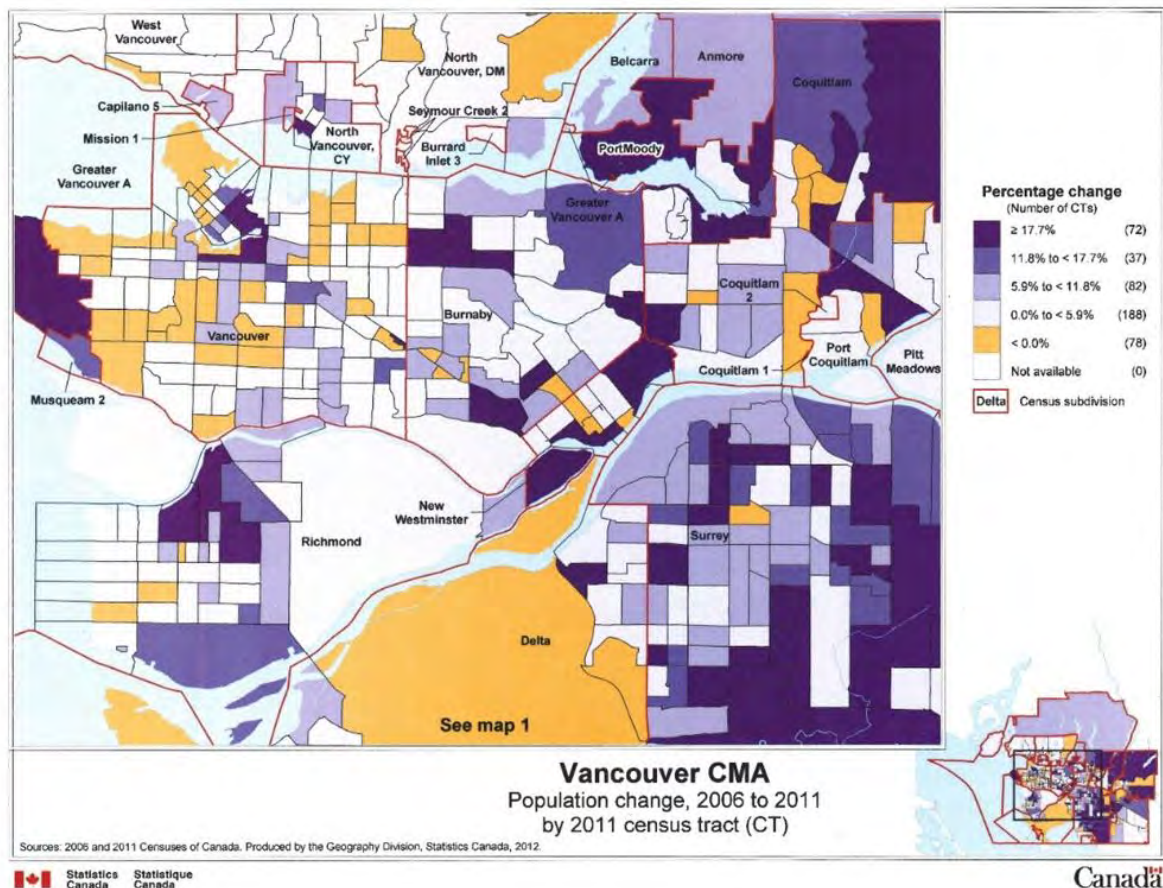
- Safe and sustainable schools;
- Facilities that support innovative, educational approaches, ultimately providing effective learning environments;
- Schools located where they can support school-aged populations now and in the future;
- Planning that takes into account economic, community and environmental benefits for students, families and all citizens of Vancouver; and
- Improved facility conditions.

3.0 Background Information

3.1 Vancouver Demographics

Recent History

Canada Census reported that Metro Vancouver's population increased from 2.1 million people in 2006 to 2.3 million people in 2011. In 2011, Vancouver and UBC/University Endowment Lands (UEL) population was 616,535, which is approximately 27% of the region's population. The majority of population growth in the region has been focused in eastward suburbs, outside Vancouver's boundary. Population growth varies across the school district. Some areas such as UBC/UEL, parts of downtown and around False Creek have experienced significant population growth, while the rest of the district experienced little or no growth or a decline in population.

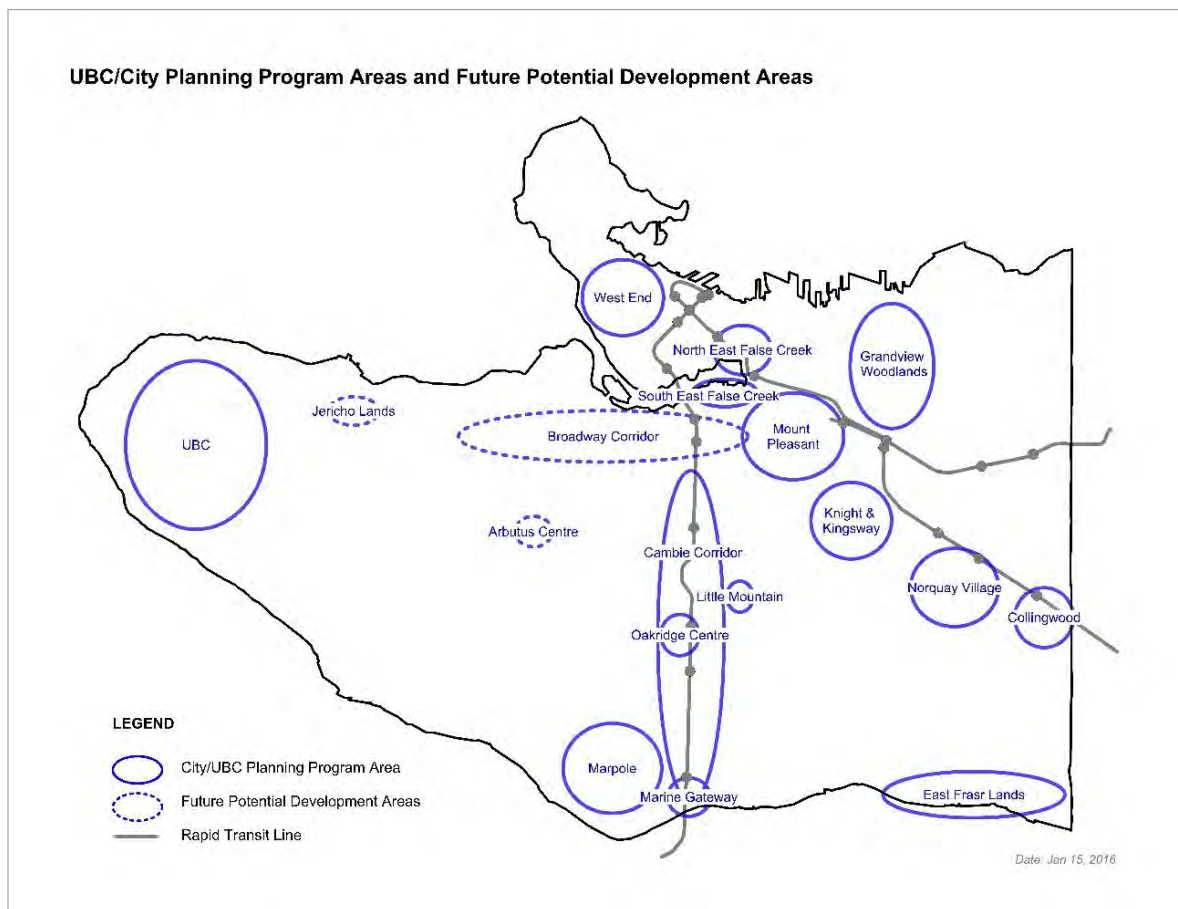


Future Projections

Over the next 25 years, the Metro Vancouver Regional 2040 Growth Strategy states that the region's population will increase to 3.4 million people. It is anticipated that the majority of the population growth for the region will continue in the suburbs,

outside Vancouver's boundary. By 2041, the City of Vancouver and UBC/UEL's population is projected to increase to 770,000 (a 25% increase over 30 years – a rate of growth of less than 1% per year). Vancouver and UBC/UEL, are projected to contain approximately 23% of the region's population, a decline in the total share of the population as compared to Census 2011. The demographic composition of the future population and VBE enrolment projections will still be subject to local, regional and national trends. The following map indicates anticipated areas of population growth within the district, based on information provided by the City of Vancouver and UBC.

It is important to note that this graphic reflects areas of projected population growth as a whole which does not necessarily equate to significant increases in the population of school-aged children.



Several Community Plans have been completed or are currently underway that will help guide the location of future growth in Vancouver and UBC/UEL. It is anticipated that these areas will be built out over the next 10 to 25 years. In conjunction with the anticipated growth areas, VBE has identified several new school sites through the City of Vancouver's planning processes. The new elementary school at International Village will be completed in 2017. Additions to existing facilities may be considered to meet local population demands. Approval for new schools and

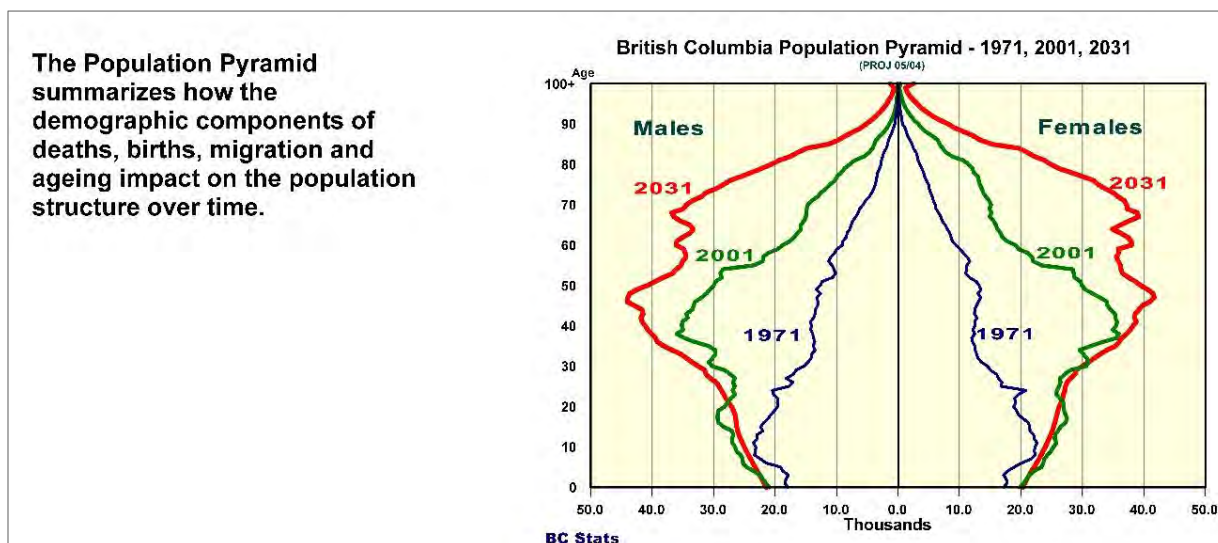
additions is subject to future enrolment demand and funding from the Ministry of Education.

Potential Future New Schools / Additions:

Olympic Village Elementary
 Coal Harbour Elementary
 UBC South Campus Elementary
 East Fraserlands Elementary
 King George Addition
 Laurier Annex Addition

Changing Population Age Structure

One of the key trends that is impacting VBE's enrolment is the changing demographic composition. Vancouver's population, like the rest of the province, is aging. When the 'baby-boomers' were in their school age years, VBE increased school capacity to accommodate the surge in demand. As the 'baby-boomers' move into their senior years, there are fewer young people with school age children to fill the existing school inventory. The modern family composition is smaller in size as there are fewer babies being born today than in the past.



The following are some of the impacts of the changing demographics:

- Overall decline in total provincial student headcount
 - In 2010/2011 all schools (Public and Independent) total K – 12 student headcount was 649,384 and by 2014/2015 the student headcount had declined to 633,428 (BC Ministry of Education, 2015).
- Decreasing proportion of children aged 0 -12 in Vancouver

- Although the population of Vancouver is projected to increase, the number of school-aged students is not projected to mirror this increase. As of 2011, 10% of the City of Vancouver's population was aged 12 or under. Vancouver had the lowest proportion of children aged 0 -12 of any Canadian municipality with a population of more than 100,000. Children as a percentage of Vancouver's population have declined over time. (Census 2011)
- Fewer number of children at home per census family
 - Vancouver's average number of children at home per census family is 1.0 compared to Metro Vancouver's average of 1.1 (Census 2011)
- Fewer children being born
 - While the population of Vancouver has increased significantly over the pasts ten years, the number of births registered in the city has only seen incremental increases
 - The number of babies being born, relative to the entire population, is declining
 - The population of school-aged children has been shown to be highly correlated to the number of births

Local Affordability and Choice Competition

Vancouver also faces unique issues that are rooted in affordability and choice. Vancouver is one of the most expensive cities in the world. Affordability is an important determinant of the standard of living, because higher-cost of living results in less discretionary income. For some families with budget constraints, it means making a choice amongst regional housing markets. Smaller housing forms in Vancouver compete with larger more affordable forms in the broader Metro Vancouver region.

These factors have resulted in the following impacts:

- Regional housing competition for affordable family housing
 - Vancouver's Single Detached Home Price Index is \$1,197,600 compared to Metro Vancouver at \$949,700. Vancouver's Semi-Detached Home Price Index is \$526,700 compared to Metro Vancouver at \$433,800 (Greater Vancouver Real Estate Board, 2015)
- Economic impacts such as low employment growth, inflation and household income levels
 - Median household income in 2011 for Vancouver was \$56,113 (Census 2011)

- Between 2005 – 2014, Metro Vancouver’s Consumer’s Price Index increased by 11.8% (Consumer Price Index, 2014)
- Change from single family housing to smaller housing units such as townhouses and apartment complexes
- Vancouver housing composition: Single Detached Housing 18%, Ground Oriented Townhome Housing 22%, and Apartments 60% (Census 2011)

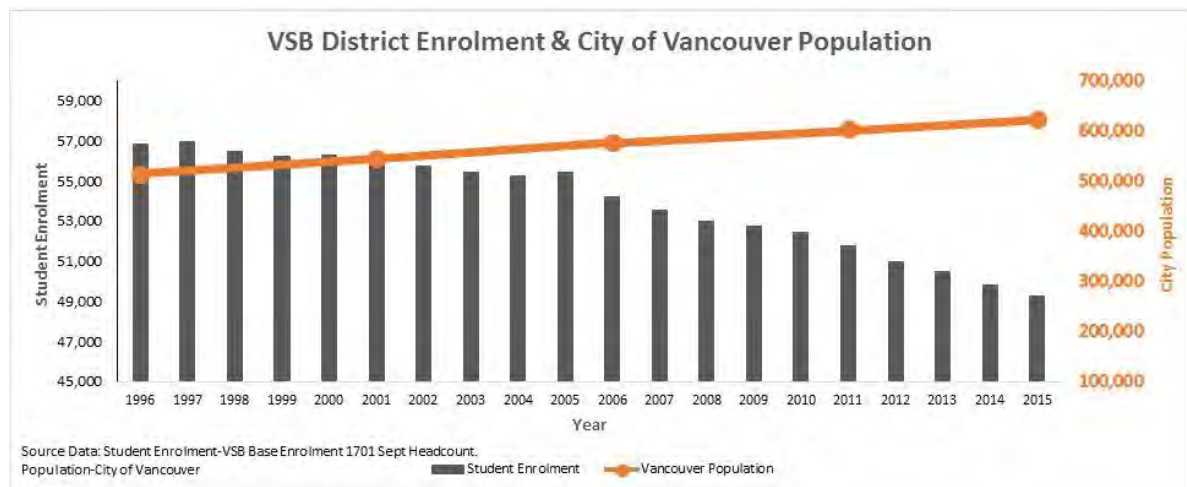
3.2 Enrolment History and Projections

Historic VBE Student Enrolment from 2005 to 2015

The current enrolment for the VBE is 50,387 students based on K-12 headcount (including international students and excluding adult learners and Vancouver Learning Network (on-line) enrolment).

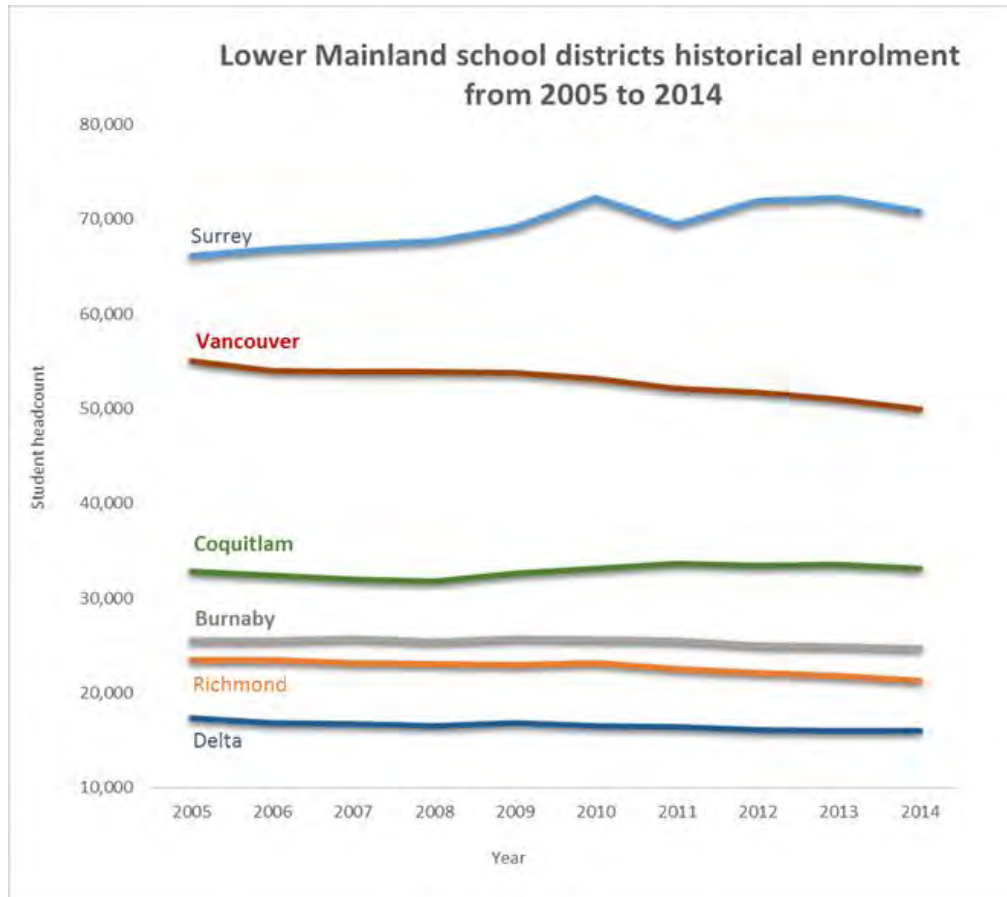
Since 2005, VBE’s enrolment has declined by approximately 1% per year, equating to an average loss of 600 students per year.

Over the last 20 years, the general population of Vancouver has seen an increase while the VBE enrolment has decreased. (This pattern is illustrated in the following graph which compares general population growth to VBE enrolment over the same period.) This is as a result of the demographic changes noted in Section 3.1 (e.g. aging population, fewer children per household).



Vancouver Enrolment Trends within Metro Vancouver

As indicated in the following graph, Surrey is the largest and fastest growing school district in Metro Vancouver. Apart from a slight increase in enrolment for Coquitlam, the enrolment growth for the other major school districts in the metro region has been flat while Vancouver enrolment has declined.



Source Data: Ministry of Education <http://catalogue.data.gov.bc.ca/dataset/bc-schools-student-headcount-by-grade>

Long Range Enrolment Projections

It is important to note that projections are estimates or forecasts. Until students actually enroll and report to a VBE school they exist only in theory. The reliability and accuracy of enrolment projections decreases as the projection timeline extends into future years.

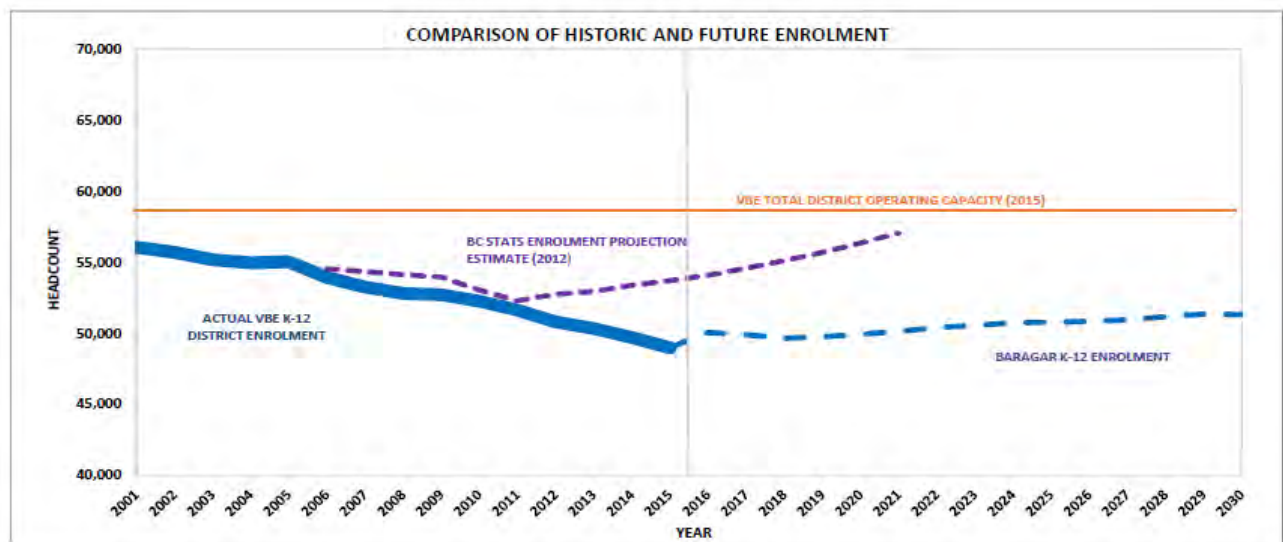
In generating long range enrolment projections, Vancouver, like many school districts in BC, relies on baseline enrolment projections provided by Baragar Systems, a BC based firm which specializes in providing enrolment projections for BC school districts. Baragar Systems uses a methodology to develop population estimates and enrolment projections.

The first step is to determine how many children are born within the City of Vancouver each year using the Birth Registry. Baragar Systems then uses the Universal Child Care Benefit data provided by Canadian Revenue Agency to ascertain the number and ages of children residing in the City of Vancouver. Baragar Systems also considers emerging trends in relation to number of births and migration impacting school-aged populations.

Based on current trends, Baragar Systems projections indicate that K -12 enrolment will slightly increase by 550 students to 50,937 students by 2030. Current enrolment is 50,387 students. This represents a 1% increase over this period. For the purposes of this report, these enrolment numbers include international students.

Baragar Systems generates a district-wide enrolment projection, and allows VBE staff to generate catchment and school specific enrolment projections. This information is of particular value as a starting point in informing decision making as it relates to facilities as part of a long range plan. Specific decisions and recommendations regarding schools and catchments, as the long range plan is implemented, will involve further analysis and refinement of Baragar projections. This will ensure information such as City of Vancouver policies and planning programs are considered.

BC Stats also produces a projection of enrolment for BC school districts. BC Stats relies on census data provided by StatsCan to develop its population estimates and enrolment projections. Currently, BC Stats is using data from the 2011 census. To divide the estimated population into various age groups, BC Stats uses a demographic model that includes assumptions about mortality, fertility and mobility/migration. The model is applied to the entire population of BC rather than using specific demographic measures for the City of Vancouver. In addition, BC Stats projects only for Vancouver as a whole and is not informative as a tool in making local and long term decisions specific to schools, communities or catchments within Vancouver.



NOTE: Enrolment does not include international student, distant learning student, and adult education.
 Baragar Projections:
 Projected current enrolment trend based on past enrolment and is subject to local Vancouver factors such as affordability, decreasing family size, comparison within region.

In the past, Baragar Systems projections have proven to be a more reliable source for enrolment projections for the VBE than BC Stats projections. As indicated in the table below, over the past four years Baragar's enrolment projections have been within approximately 100 students of the actual student count, whereas BC Stats projections exceeded actual student counts by 1,600 to 4,000 students.

Year	BC Stats 2011 Enrolment Projections	Baragar Enrolment Projections	VSB Actual K- 12 Enrolment	BC Stats 2011 vs. Actual	Baragar vs. Actual
Sep-12	52,508	50,983	50,882	1,626	101
Sep-13	52,696	50,353	50,433	2,263	-80
Sep-14	53,115	49,673	49,791	3,324	-118
Sep-15	53,446	49,126	49,261	4,185	-135

Enrolment excludes international students

The Ministry of Education has indicated that most districts in the Province use Baragar population and enrolment estimates for planning purposes. Baragar Systems projections have been shown to be reliable within 0.6% of actuals. The August 2014 MOU states that the Long Range Facilities Plan should be based upon agreed upon enrolment projections. As Baragar enrolment projections have proven to be reliable in the past, Baragar System's enrolment projections have been used for the purposes of this report.

Short Term (Year to Year) Enrolment Projections

In developing year to year enrolment projections, which are critical in budget and funding submissions and in making operational decisions, staff use projections generated by Baragar as a starting point. These initial figures are shared with staffing personnel in Human Resources and with school-based administrators in order to capture current community knowledge. Once feedback is received from every school-based administrator, district staff adjust the Baragar numbers in order to determine as accurate an enrolment projection as possible. This projection is used as a basis for development of the VBE annual budget.

Staff are currently working with school based administrators to develop an enrolment projection for the 2016-17 school year.

3.3 Current Capacity Utilization

VBE currently has 110 schools and has 50,387 K-12 students (as of September 30, 2015). The 110 schools have an operating capacity of 59,585 students. Accordingly, the VBE currently utilizes 84.6% of its classroom capacity.

	Number of Schools	Enrolment (includes International Students; excludes Adult Education and Distributed Learning Students)	Operating Capacity	Utilization
Annexes (Elementary)	15	1,435	1,875	76.5%
Elementary (Main Schools)	77	27,701	32,485	85.3%
Secondary Schools	18	21,251	25,225	84.2%
TOTAL	110	50,387	59,585	84.6%

The Ministry of Education and the VBE staff have agreed on the current capacity utilization calculation. This calculation includes international students in the enrolment count and is based on school operating capacity.

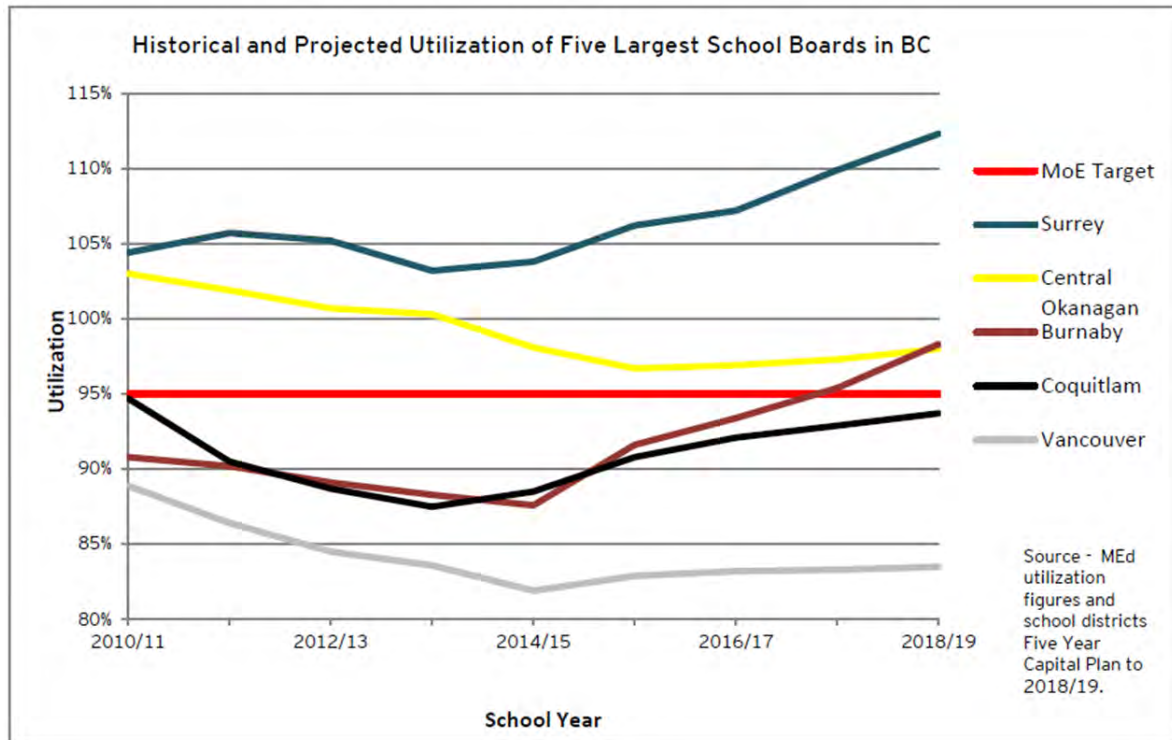
The operating capacity of schools is determined based on a formula established by the Ministry of Education. This formula is based on the following:

- Number of Kindergarten Classrooms x 19
- +
- Number of Grade 1 to 7 Classrooms x 23.29
- +
- Number of Grade 8 to 12 Classrooms x 25

Based on this formula, the current operating capacity for VBE schools is 59,585 students.

In determining the operating capacity of a school building only enrolling classroom spaces are included. The calculation of operating capacity does not include ancillary spaces or temporary portables. Ancillary spaces include: multipurpose rooms, cafeterias, gymnasiums, libraries, special education rooms, offices and play spaces in school basements, etc.

In order to support capital funding requests for seismic upgrades and new schools, the Ministry of Education expects larger school districts to achieve an overall capacity utilization target of 95%. As outlined in the following graph, most large school districts are meeting or exceeding this target.



Capacity Utilization across the District

The distribution of enrolment varies significantly across the District. The majority of schools west of Ontario Street in Vancouver are operating at high capacity utilization levels while a number of schools on the eastside are operating at lower levels. Some elementary schools located in the downtown peninsula, around False Creek, and along the northern area of the Cambie Corridor, are experiencing significant enrolment pressures. Active enrolment management strategies that are currently in place include limiting new cross boundary student requests and redirecting overflow students to schools with available space. Even with active enrolment management strategies in place, schools such as Elsie Roy, Hudson, False Creek, Edith Cavell and Simon Fraser are unable to accommodate all in-catchment students who would like to attend their catchment school. Kindergarten and grade one students who will be attending the new elementary school at International Village are being temporarily hosted in a “start-up” school at Seymour Elementary. The new elementary school at International Village is anticipated to be completed in 2017.

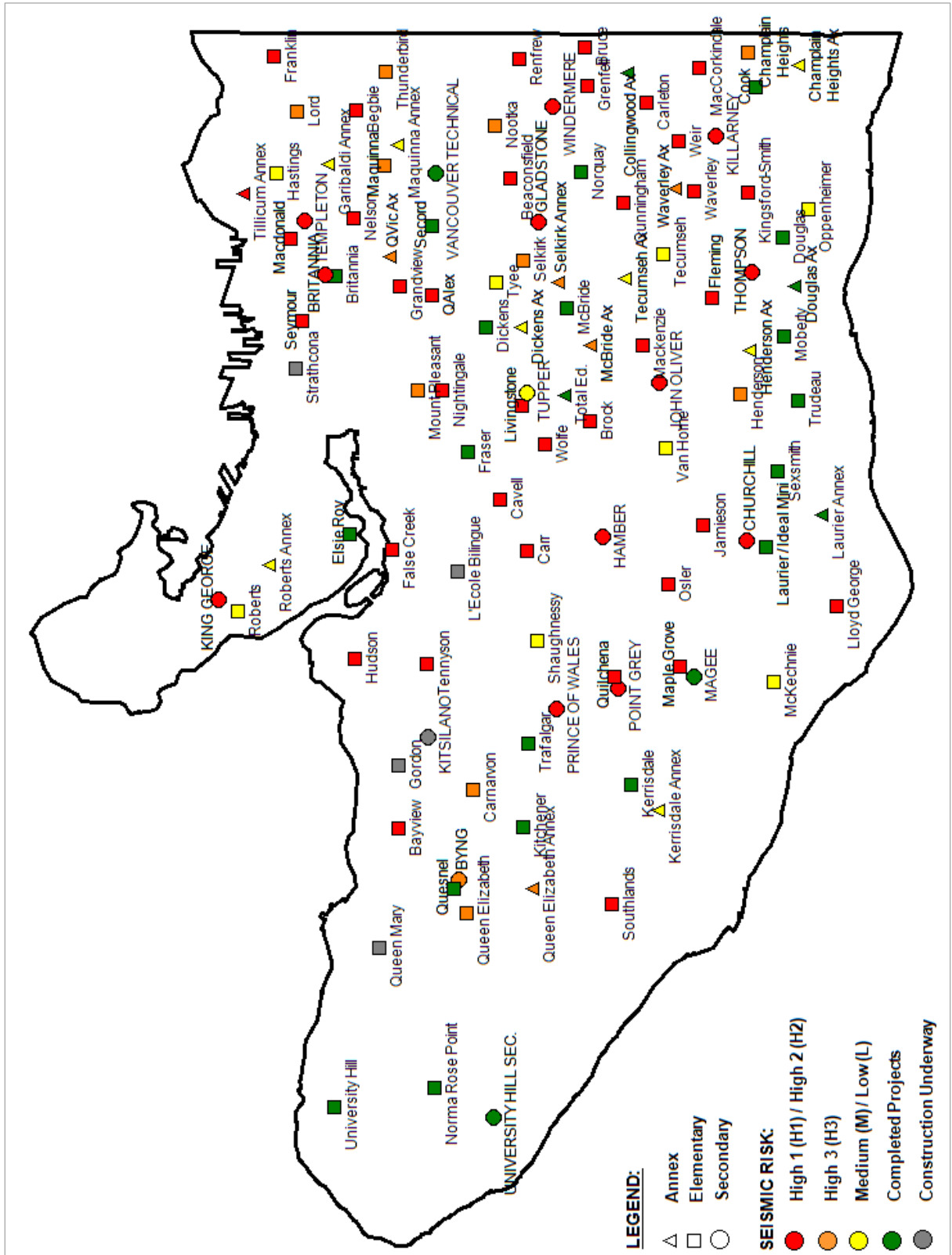
3.4 Seismic Mitigation

Schools in the Province have been classified in terms of their individual seismic risk. As indicated in the following table, this classification includes High 1, High 2, High 3, Medium and Low.

- | | | |
|---|--------------------|---|
| ① | High 1 (H1) | Most vulnerable structure; at highest risk of widespread damage or structural failure; not reparable after event. Structural and non-structural seismic upgrades required. |
| ② | High 2 (H2) | Vulnerable structure; at high risk of widespread damage or structural failure; likely not reparable after event. Structural and non-structural seismic upgrades required. |
| ③ | High 3 (H3) | Isolated failure to building elements such as walls are expected; building likely not reparable after event. Structural and non-structural seismic upgrades required. |
| ④ | Medium (M) | Isolated damage to building elements is expected; non-structural elements (such as bookshelves, lighting) are at risk of failure. Non-structural upgrades required. Building to be upgraded or replaced within the Capital Plan when it has reached the end of its useful life. |
| ⑤ | Low (L) | Least vulnerable structure. Would experience isolated damage and would probably be reparable after an event. Non-structural upgrades may be required. |

A significant number of VBE schools are at high risk (H1, H2 and H3) in the event of a major earthquake. Twenty schools have been seismically upgraded to date. A total of 69 schools are classified as high seismic risk and still require mitigation. Of the 69 schools, 5 are currently being upgraded or replaced, 24 have been approved to undertake project definition planning and 40 have not yet received support from the Ministry of Education to proceed to planning.

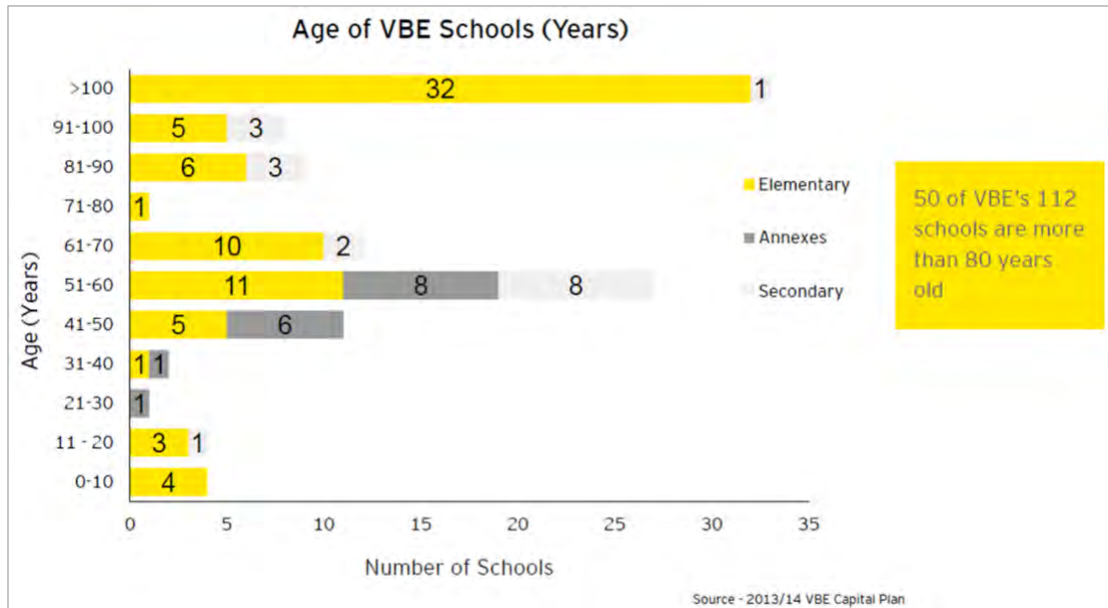
The following map indicates the seismic risk by school.



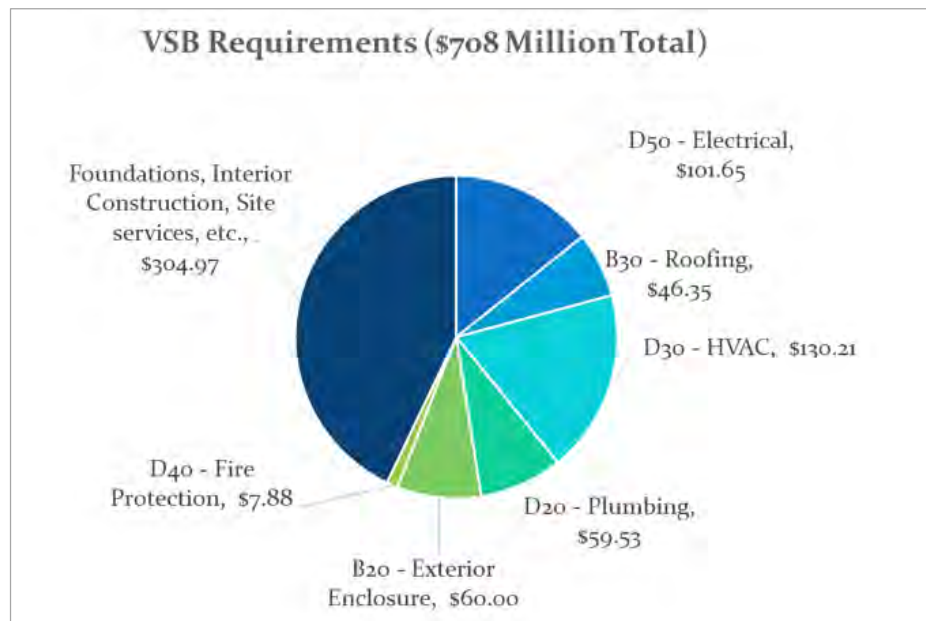
Data Source: Ministry's Seismic Structural Risk Ratings by Block (updated January 2015)

3.5 Facilities Condition

The average age of VBE schools is approximately 73 years. Fifty schools are more than 80 years old.



Older schools generally have higher maintenance costs. As building maintenance costs are not fully funded by the Ministry, not all appropriate maintenance work can be accommodated within VBE’s annual budget. Accordingly, significant maintenance work is deferred each year. Deferred maintenance for a school can mean that replacements of major building components are overdue such as roofs, fire alarm systems, heating systems, flooring, interior finishes, plumbing, lighting and exterior windows. The total estimated cost of the deferred maintenance for VBE schools exceeds \$700 million.



The deferred maintenance costs for Vancouver schools is significantly greater than other larger school districts in the province.

Table 6.12: Comparison of VBE's 2013 facilities condition to subset districts		
District	Deferred maintenance*	FCI*
Vancouver	\$708.4M	0.48
Surrey	\$432.8M	0.31
Central Okanagan	\$142.7M	0.31
Coquitlam	\$322.9M	0.50
Burnaby	\$205.2M	0.32

*Deferred maintenance and FCI from 2013 VFA Review

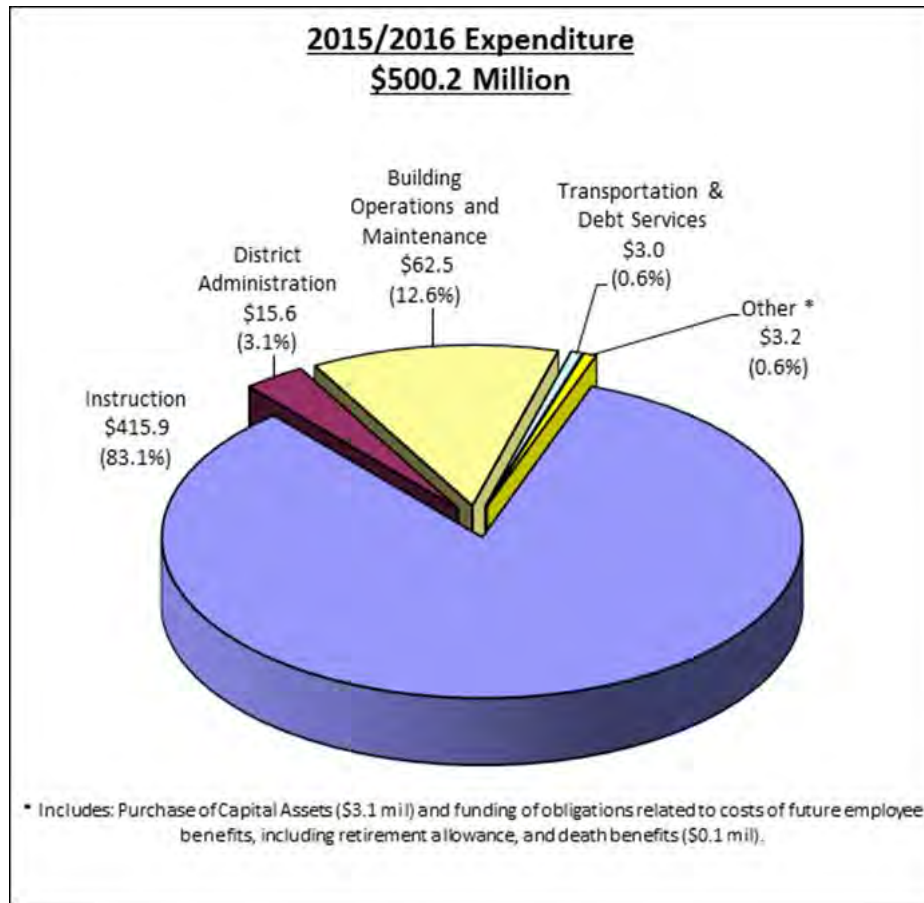
The Facility Condition Index (FCI) is an industry-standard index that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as a percentage of replacement value. The index is provided by the Ministry of Education and is updated on a regular basis. The average FCI for VBE schools is 0.48. This means that the average cost of deferred maintenance for Vancouver schools is nearly equal to one-half of the cost to build a new replacement school.

The 0.48 FCI for the VBE is high relative to the average for all BC school districts (0.40) and the average for post-secondary institutions in BC (0.39).

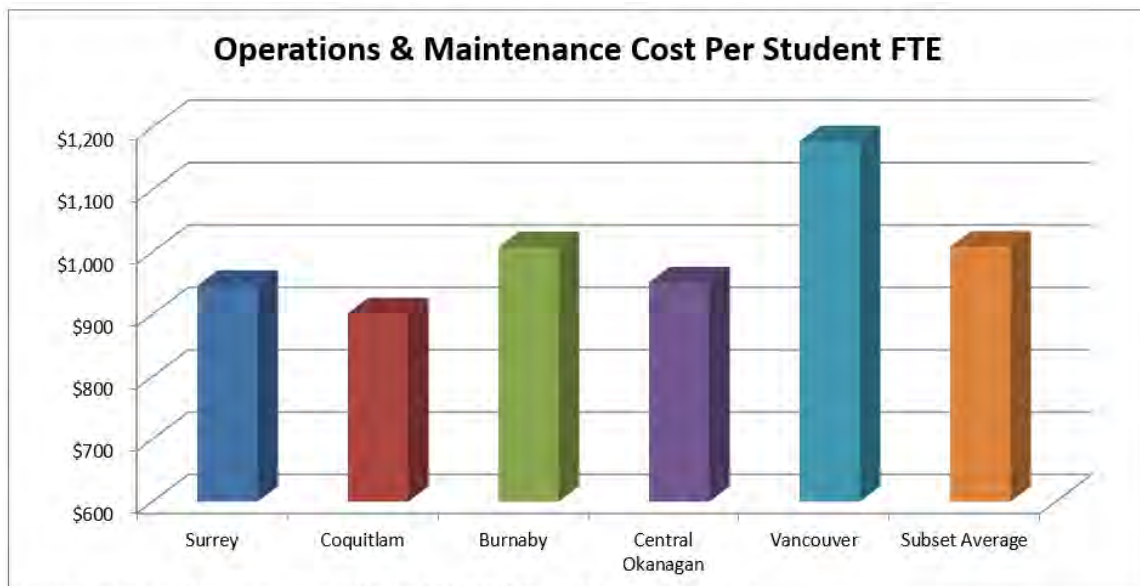
Appendix I includes information on the average FCI by family of schools.

3.6 Funding and Budget Structure

The VBE funds the majority of its operating costs for the district from per student operating grants received from the Ministry of Education (90%) and from other own source revenues such as international student fees, room rentals and cafeteria sales. Operating costs include costs related to providing instruction to students, district administration and building operations and maintenance. The total annual operating budget for the VBE is approximately \$500 million, of which \$62.5 million is related to building operations and maintenance.



As shown in the following table, VBE’s building operations and maintenance costs per student are higher than those of other large districts. This is due in part to the older age of VBE’s schools and the higher percentage of underutilized space.



Source: Ministry of Education - School District 2015/2016 Annual Budget Submission
<http://www2.gov.bc.ca/gov/content/education-training/administration/resource-management/school-district-financial-reporting>

The Ministry of Education provides funding to school districts for capital projects such as seismic upgrades and replacements as well as new schools due to enrolment growth. Approval is provided on an individual project basis. As indicated, the Ministry of Education expects that school districts will fully utilize their existing school facilities before approval is provided for additional capital expenditures. Therefore, the Ministry has established a district capacity utilization target of 95% in order to support capital funding requests. In order for Vancouver to receive funding for new schools, steps will need to be taken to increase current utilization rates.

The Ministry of Education has stated that it will fund 100% of the capital costs of approved seismic mitigation projects. During the planning of seismic projects, cost estimates are prepared for seismic upgrades versus partial or full replacement of a school. The Ministry of Education generally supports the lowest cost option.

For new schools that are required due to enrolment growth, the Ministry of Education has stated that it may request school districts to share up to 50% of the capital costs, if the district has funds available.

Building maintenance capital costs are funded by the Ministry of Education through an Annual Facilities Grant (AFG). The VBE receives AFG funding of approximately \$10 million per year.

3.7 Facility Related Costs

Facility related costs are costs that are directly related to an individual school and could be saved if the school no longer operated. Facility related costs include the salary and benefits of school administrators, school office staff, supervision aides, custodial and cafeteria staff. Also included are facility related utilities, maintenance and custodial supplies. Costs related to instruction (e.g. teachers and education assistants' salaries) are more directly related to students and would generally move with students if they were reassigned to other schools. However, there could be a reduction in teaching/instruction costs as well depending on potential efficiencies with respect to individual school consolidations.

The following table provides the average annual facility related operating costs per type of school.

Average Annual Facility Related Operating Costs

	Annex	Main	Secondary
Salary and Benefits			
➤ Principal/VP*	49,315	134,274	274,164
➤ Office Clerical	45,617	58,122	200,614
➤ Supervision Aid	19,649	31,035	-
➤ Custodial	63,054	136,749	509,090
➤ Cafeteria			153,144
Utilities	16,490	42,764	168,087
Maintenance	51,599	157,171	619,051
Custodial Supplies	3,056	6,628	24,673
Total **	\$248,780	\$566,743	\$1,948,823
*reflects portion of salary related to school administration only			
** could also result in some teacher savings depending on class organization			

It should be noted that the above potential average annual cost savings are based on the assumption that a closed school would be leased-out on a short to mid-term basis for an alternative use and that the leasee would be paying sufficient rent to offset the building operations and maintenance costs. If this was not possible and the VBE decided to leave a closed school vacant, the cost of “mothballing” would reduce the above noted annual savings by approximately \$32,000 for an annex, \$93,000 for an elementary school and \$360,000 for a secondary school.

It should also be noted that the above-noted operating cost savings are greater than those projected during the school closure process in 2010. The difference is largely due to the inclusion of building maintenance cost savings in the current projections based on the average annual actual costs being incurred for each school type.

In addition to facility related operating costs, most schools have significant deferred maintenance that could be avoided if a school was closed. On average, deferred maintenance costs are \$1.9 million for an annex, \$3.9 million for an elementary school and \$16.9 million for a secondary school. This would be one-time cost savings.

Slightly more than one half of the schools still require seismically upgrading. These one-time capital costs, which are funded by the Ministry of Education, could also be avoided if a school was closed. Seismic mitigation costs could range from \$8 - \$16 million for an elementary school and \$30 - \$60 million for a secondary school.

4.0 Issues To Be Dealt With As Part of This Report

4.1 Capacity Utilization Strategy

The Board will need to provide direction as to whether it is committed to working towards achieving a capacity utilization of 95% as part of the SMP.

The current district capacity utilization for Vancouver schools is 84.6%. The capacity utilization varies significantly by school within the district (see Appendix D). Generally, schools west of Ontario Street have a higher capacity utilization than schools east of Ontario Street. This is a result of the changing demographics within the district. There are a larger number of schools and a greater operating capacity on the east side of Vancouver than on the west side. Elementary schools in east Vancouver are also located in closer proximity to one another and as a result have smaller catchments than schools on the west side.

The Ministry of Education has established a capacity utilization target for all larger urban school districts of 95% in order to support capital budget requests for seismic mitigation or new schools. The Memorandum of Understanding between the Ministry of Education and the VBE signed in August 2014 with respect to establishing the Vancouver Seismic Project Office, required that

“the VBE developed and submit to the Province for approval by June 2015 a Long Range Facilities Plan, with agreed upon levels of projected enrolment growth and location, ultimately to determine how to achieve 95% capacity utilization through the SMP and maximize the existing capacity as swing space to complete the SMP in a manner that is as fiscally sound as possible”.

As noted in section 3.3 of this report the current operating capacity for VBE schools is 59,585 students. As current enrolment is 50,387 students, the current capacity utilization rate is 84.6%. In order to achieve a 95% capacity utilization rate, either enrolment would have to increase or capacity would have to decrease by the equivalent of approximately 6,500 students/seats.

This section of this report will address how a 95% capacity utilization could be achieved for the VBE, and will specifically address:

- Factors affecting capacity utilization;
- Possible timeframe;
- Impact of achieving a 95% capacity utilization;
- Possible alternatives to a 95% target;

- Use of a zone-based model to support detailed consultation, planning and implementation; and
- Possible implementation schedule.

4.1.1 Factors Affecting Capacity Utilization

The following factors will affect capacity utilization for the VBE over the next number of years:

- Enrolment growth;
- Utilizing excess space for temporary accommodation to support the SMP;
- Right-sizing schools as part of the SMP;
- Adding new schools in areas of significant enrolment growth; and
- Closing and consolidating schools.

4.1.2 Enrolment Projections

As noted in section 3.2 of this report, based on long term enrolment projections from Baragar, total enrolment for the district is projected to grow marginally by 550 students (1%) over the next 15 years. Again, this is a projection and therefore is subject to variation and becomes less reliable the further in to the future one projects. It is important to note that projected enrolment growth is not evenly distributed across the district. There are areas projected to experience significant concentrated growth whereas other areas will experience decline.

The MOU between the Ministry and the VBE indicates that the enrolment projections used in this report must be agreed upon by the Ministry and VBE. The Ministry has acknowledged that most school districts rely on Baragar Systems enrolment projections and that those projections have proven to be reliable.

District enrolment projections will be updated on an annual basis, as the Long Range Facilities Plan is implemented, to ensure changes within Vancouver are captured as they relate to student enrolment. In addition, specific decisions regarding schools or catchments will include further analysis and refinement of enrolment projections in order to ensure local knowledge, emerging trends, and City of Vancouver planning programs are considered.

4.1.3 Temporary Accommodation

Temporary accommodation is the use of space in one school to house students from another school while seismic mitigation work is underway. Temporary accommodation can take a number of forms, including the use of part or all of another school facility. The use of temporary accommodation has proven to be an effective strategy as part of the implementation of several recent and current seismic projects.

Temporary accommodation will continue to be required in order to support the Seismic Mitigation Program (SMP). Depending on the seismic mitigation strategy being used for a school site, students and staff may have to be moved off site during construction in order to allow contractors full access to the site. The Ministry of Education previously funded the cost of on-site portables during construction, which reduced the need for off-site temporary accommodations. However, the Ministry has indicated that it is unlikely to provide this funding unless the district can demonstrate that temporary accommodation cannot be provided through the use of surplus space.

The VBE is currently using two temporary accommodation sites (South Hill and Queen Elizabeth). Up to the equivalent of an additional 3,500 student seats are required to implement the SMP timeline. This could result in the need for the equivalent of up to 8 additional temporary accommodation sites. These sites would have to be identified largely from repurposing existing surplus space.

The VBE would have to establish a process for identifying which schools, or portions of schools, would be repurposed to provide temporary accommodation for the SMP (see section 4.4).

It is estimated that up to the equivalent of 3,500 additional student seats would be repurposed for temporary accommodations by 2030. This repurposing will temporarily help to increase the VBE's capacity utilization. When the SMP is complete these repurposed spaces would once again be included in the calculation of the districts operating capacity and utilization. As such it will be necessary to determine, at that time, whether or not these repurposed schools (spaces) are surplus to VBE needs and should be officially closed.

4.1.4 Right-Sizing

As part of the SMP the opportunity may exist to modify the size of certain schools to better match the projected enrolment. In most cases, this will result in a reduction of school capacity and therefore an increase in the utilization rate. This is more feasible if a full replacement of the school is the preferred seismic mitigation option.

However, some right-sizing may also be possible for partial replacements and projects in which the existing school will be seismically upgraded (rather than fully rebuilt).

Without the completion of Seismic Project Identification Reports (SPIRs) and Project Definition Reports (PDRs) for all the remaining seismic mitigation projects, it is difficult to project the net impact on capacity due to future right-sizing. However, a preliminary estimate is that up to the equivalent of 1,000 student spaces would be reduced due to right-sizing over the course of the SMP.

4.1.5 New Schools

As noted in section 3.2 of this report, it is anticipated that certain areas of the district will experience significant population growth over the next 15 years. This may require that new schools be built in these areas in order to provide sufficient enrolment capacity.

At present, the VBE has received approval to build one new school, which will be located at International Village in the downtown area. This school will add 510 student seats to district capacity when it is completed in 2017. As noted in section 3.3, up to an additional 6 new schools or school additions, in addition to the school at International Village, could be required over the next 15 years. This would add a total of up to 3,700 student seats (including the school at International Village).

The district already has insufficient space to accommodate in-catchment students in a growing number of school catchments including False Creek, Fraser, Cavell, Hudson, and Elsie Roy. New school space is required in these growth areas and the problem is projected to increase significantly over the next 15 years.

4.1.6 School Closure

The above factors of enrolment growth, temporary accommodations, right-sizing and new schools could result in an increase of VBE's capacity utilization rate from 84.6% to 86.6%, as illustrated in the following table. Unless enrolment growth or the above noted capacity reductions are greater than anticipated, further reductions in capacity, equivalent to 5,167 seats, would be required to achieve a 95% capacity utilization rate, as illustrated in the following table.

Summary of Projected Changes in Capacity Utilization to 2030			
	Enrolment	Operating Capacity	Capacity Utilization
Current Capacity Utilization	50,387	59,585	84.6%
Enrolment Growth (550 students)	50,937	59,585	85.5%
Temporary Accommodation (3,500 seats)	50,937	56,085	90.8%
Right-Sizing (1,000 seats)	50,937	55,085	92.5%
New Schools (3,700 seats)	50,937	58,785	86.6%
Remaining Capacity Reduction to be achieved through school closure (5,167 seats)	50,937	53,618	95.0%

This could result in the closure of up to the equivalent of 11 - 12 elementary schools and 1 secondary school depending on the mix of the type and size of schools to be closed. These closures would be in addition to up to 8 school sites that could be repurposed for the temporary accommodation (see section 4.1.3). It should be noted that all of these numbers are projections and are subject to variability.

The VBE currently has a policy and process with respect to school closure (see Appendix J). The policy requires that a preliminary list of candidates for closure be first identified. Senior management then prepares an Administrative Report recommending which potential school closures should proceed to a public consultation process. After the public consultation process, the VBE would then decide whether or not a school should be closed. The process is designed to ensure that adequate notice is provided to any potentially impacted school communities and that appropriate consultation with the public and stakeholders is undertaken.

At this time, the VBE has not identified any specific potential school closures in order to increase VBE's capacity utilization. Based on the current VBE school closure process, the earliest date for any school closures would likely be June of 2017.

4.1.7 Possible Timeframe

Appendix L provides a schematic representation of a possible timeframe for the SMP, including the actions required to achieve the capacity utilization target of 95%. This timeline is high-level and does not identify specific schools.

Sections 4.2 and 4.3 of this report indicate the proposed SMP project priorities and the proposed temporary accommodation strategies. Separate processes would have to be undertaken by the VBE to identify the remaining priority and order of schools to be seismically mitigated and any schools to be repurposed for temporary accommodations or closed for capacity rationalization.

Based on this high-level timeline, all schools which would be required for enrolling purposes would be seismically upgraded or replaced by 2030. The 95% capacity utilization target could be achieved by the end of 2024. Subject to board approval, in order to achieve this, up to 8 sites could be repurposed for temporary accommodation purposes (in addition to the two existing sites at South Hill and Queen Elizabeth) by 2020 and as many as 11 - 12 elementary schools and 1 secondary school could be closed between 2018 and 2026.

4.1.8 Impact of 95% Target

The following summarizes the impact of achieving the 95% capacity utilization target based on the actions and timeline proposed in this interim report:

- The VBE would maintain its role in making decisions regarding which schools should be seismically upgraded and which schools should be prioritized for upgrading;
- The capacity utilization target of 95% would be achieved and should support VBE requests to the Ministry of Education for funding SMP and up to 6 new schools or additions;
- Up to 8 schools (6 elementary and 2 secondary) could be repurposed for temporary accommodation purposes to support the SMP implementation.
- Up to 12 - 13 schools (11 - 12 elementary and 1 secondary) could be closed with students and staff consolidated in other schools;
- The SMP would be completed by 2030 or earlier as seismic mitigation would not be undertaken with respect to the 12 - 13 schools that could be closed. The decisions regarding upgrading of schools repurposed as temporary accommodation would be deferred and reviewed pending completion of the SMP;
- As a result of the repurposing and closing of schools, annual operating savings of up to \$16 million per year could be realized. This would result in a substantial reduction in VBE's annual operating budget shortfall; and
- If seismic mitigation is not undertaken for schools that are repurposed or closed, and only essential deferred maintenance is undertaken for these schools, one-time savings in SMP capital costs in the range of \$200 million and deferred maintenance costs of up to \$100 million could result. It should be noted that these one-time cost savings are very preliminary estimates and would depend on details for each individual school. The savings in SMP

capital costs would result in savings to provincial costs, while avoiding deferred maintenance costs would result in a reduced burden for the VBE.

The above does not take into account any additional net revenue that the VBE may realize as a result of leasing-out schools that have been closed.

4.1.9 Alternative to 95% Target

The alternative scenario to achieving a 95% capacity utilization target for the VBE is unclear. The Ministry of Education has implied that given the current surplus capacity in VBE schools, it will not fund seismic upgrades for every existing school that is at high seismic risk, or provide funding for new schools in areas of significant growth. If this indeed happens, the VBE could be in a position of either:

- Keeping high risk schools with low capacity utilization open, without being seismically upgraded;
- Funding the cost of seismic mitigation for high risk, low capacity utilized schools from VBE funding sources; or
- Closing high risk schools that do not receive funding support from the Ministry of Education for seismic mitigation.

Given that the first two options noted above may not be feasible, the VBE may be placed in a position of considering school closures in any event.

There is also a risk that the VBE would lose its decision making role regarding which schools within the VBE are upgraded and in what order of priority.

If the VBE convinced the Ministry of Education to provide the funding to seismically mitigate all existing VBE schools while the VBE pursued a no school closure strategy, the following summarizes the major impacts that could result from this scenario:

(It should be noted that it is staff's understanding that this scenario is not consistent with the Ministry's current direction.)

- The SMP program would take longer than 2030 to complete as up to 13 additional schools would require seismic mitigation;
- The capacity utilization for the district would increase to approximately 86.6%;
- New schools would still need to be built to support enrolment in growth areas;
- The capacity utilization would decrease if additional new schools were built;
- Up to 8 schools would still have to be repurposed for temporary accommodation to support the SMP;

- No schools would be closed, 95% capacity utilization target would not be met;
- As up to 8 schools would be repurposed for temporary accommodation, the VBE could realize annual operating cost savings of up to \$7.0 million per year; and
- If seismic mitigation is not undertaken for schools that are repurposed and only essential deferred maintenance is undertaken for these schools, one-time savings in SMP capital costs of up to \$75 million and deferred maintenance costs of \$50 million could result.

4.2 Priority SMP Projects

The Board will need to provide direction as to the proposed SMP priority projects and the criteria to be used to establish priorities for SMP projects.

If seismic mitigation is to be completed for all the remaining schools, 2 - 4 schools would need to be completed each year in order to complete the entire SMP by the end of 2030. Currently 5 projects are in the construction phase and 24 other schools have been supported by the Ministry of Education to proceed to feasibility planning (see Appendices E and F).

It can take on average 6 - 12 months to complete feasibility planning for an elementary school seismic project. Once feasibility planning (project definition) is completed, it can take a further 6 months to obtain a project agreement outlining the approved budget and timeline, up to 18 months for project design and a further 18 - 24 months for construction. A secondary school is larger and more complex and could take a further 1 - 2 years to complete beyond the elementary school timeframe.

It is important to keep projects flowing through the various stages to ensure that overall target dates are met and to provide a balanced workload for the Vancouver Seismic Project Office. Although the VBE and the Ministry of Education have supported 24 projects to proceed to the feasibility planning / project definition stage, some projects may be re-prioritized once the VBE and the Ministry of Education approve the Long Range Facilities Plan. Accordingly, it is proposed that the VBE identify projects which will have priority to proceed and will most likely not be impacted by any changes that may arise as a result of the implementation of the approved Long Range Facilities Plan.

In setting project priorities for the SMP, it is proposed that the following factors be considered:

- High seismic risk school;
- Planned capacity utilization will be approximately 95% or greater;
- High level of deferred maintenance;
- School will not be needed for temporary accommodation;
- School will not be identified for closure;
- Will support a plan to have sufficient schools usable after a major earthquake in all areas of the district; and
- Work has already begun on a Project Definition Report for the school.

Based on the above factors, the projects listed in the following top table should have priority to complete their project definition phase and obtain project agreement (i.e. budget and timeline) approval from the Ministry of Education. The second table includes projects which are subject to further review or approval. The list of priority projects can be amended as the VBE begins the work of implementing the Long Range Facilities Plan.

Proposed Priority SMP Projects			
Priority Projects	Current Stage	Seismic Risk	Capacity Utilization
Cavell Elementary	PDR	H1/H2	122%
Wolfe Elementary	PDR	H1/H2	111%
Prince of Wales Secondary	PDR	H1/H2	111%
Tennyson Elementary	PDR	H1/H2	110%
Maple Grove Elementary	PDR	H1/H2	109%
Weir Elementary	PDR	H1/H2	103%
Jamieson Elementary	PDR	H1/H2	99%
Thompson Secondary	PDR	H1/H2	99%
Bayview Elementary	PDR	H1/H2	96%
Point Grey Secondary	PDR	H1/H2	96%
Hamber Secondary	PDR	H1/H2	87%
Lloyd George Elementary	PDR	H1/H2	84%
Kingsford-Smith Elementary	PDR	H1/H2	84%
Killarney Secondary	PDR	H1/H2	83%

* Capacity utilization is based on enrolment including international students

See Updated Board Approved Recommendations #4 and #5 in Section 6.0 (pg. 41-42)

Proposed Projects Subject to Further Review / Approval			
Projects Subject to Further Review as part of Long Range Facilities Plan	Current Stage	Seismic Risk	Capacity Utilization
Waverley Elementary	TBD	H1/H2	83%
Grenfell Elementary	PDR	H1/H2	73%
Begbie Elementary	PDR	H1/H2	69%
Mackenzie Elementary	TBD	H1/H2	66%
John Oliver Secondary	PDR	H1/H2	60%
Renfrew Elementary	PDR	H1/H2	59%
Templeton Secondary	TBD	H1/H2	56%
Carleton Elementary	PDR	H1/H2	50%
Projects Not Yet Supported for Feasibility Review	Current Stage	Seismic Risk	Capacity Utilization
Livingstone Elementary	TBD	H1/H2	98%
Hudson Elementary	TBD	H1/H2	118%
False Creek Elementary	TBD	H2	127%

* Capacity utilization is based on enrolment including international students

4.3 Temporary Accommodation Strategies

The Board will need to provide direction with respect to the proposed temporary accommodation.

In order to undertake seismic upgrades, temporary accommodations will be required in many cases to house students and staff while construction is underway at their school. The use of temporary accommodations will allow contractors full access to construction sites and would shorten project schedules.

The VBE currently has two sites that are being used for temporary accommodation purposes. Portables at Queen Elizabeth School and Annex are currently being used to house students and staff from Gordon School while their existing school is being replaced. As well, a temporary school built from portables was constructed on the South Hill site and is currently being used to house students and staff from L'Ecole Bilingue while their existing school is being replaced.

In order to complete the entire seismic program by 2030, up to an additional 8 temporary accommodation sites may be required. In some situations, temporary accommodations may not be required depending on the scope of construction or if a replacement school can be built on a different part of the existing school site.

Temporary accommodation sites will be required to be used a number of times for multiple projects. As the Ministry of Education is generally no longer providing funding for portables, the VBE will likely be responsible for providing temporary accommodations. The Ministry of Education will however provide funds to transport children from their main school to the temporary accommodation sites if required.

Additional temporary accommodations could be provided by utilizing the following strategies. These strategies are in proposed priority order.

- **Clusters of Host Schools** – use portions of schools that are currently not being utilized. This may require a school that is undergoing seismic upgrade to be divided between two sites during the seismic upgrading as portions of sites typically are not large enough to accommodate an entire school population.
- **Vacated and Replaced Schools** – school buildings that are vacated after being fully replaced as part of the SMP could be used in the short-term for temporary accommodations. If these schools are used as temporary accommodations, this would mean that students would be housed in a high risk school until their home school was seismically upgraded. This strategy would not result in a reduction of district operating capacity.

- **Repurpose Annexes** – this would require moving students to the Main school that shares the same catchment. This option may be used in combination with a host school or the addition of a number of portables. The VBE would most likely be responsible for the cost of any portables.
- **Repurpose Elementary Schools** – this would require placing students at neighbouring elementary schools in order to fully vacate a school for temporary accommodation purposes and would require changes to school catchments.
- **Repurpose a Secondary School** – repurpose a secondary school with low capacity utilization and use as a temporary accommodation site. Students would be placed in neighbouring schools and would require changes to school catchments.

The more temporary accommodation sites that can be made available, the earlier all schools can be seismically upgraded.

Proposed factors to be considered in identifying schools to repurpose for temporary accommodation include:

- Low capacity utilization and low projected growth;
- Geographical considerations;
- Students can be accommodated within neighbouring catchments;
- Travel time between site and seismic upgrade school(s) proposed to occupy site;
- Ability to accommodate both primary and intermediate grades at an elementary site;
- Used to accommodate more than one seismic project; and
- Site area can accommodate possible portables.

4.4 Process for Identifying Schools for Repurposing and Closure

The Board will need to provide direction with respect to:

- **The process to be followed for repurposing schools;**
- **Factors to be considered in identifying schools for repurposing;**
- **Factors to be considered in identifying schools for closure;**
- **Using a zone system for future planning and consultation related to the implementation of the Long Range Facilities Plan.**

As required by the School Act, the VBE currently has a school closure policy (see Appendix J). The main components of the policy include:

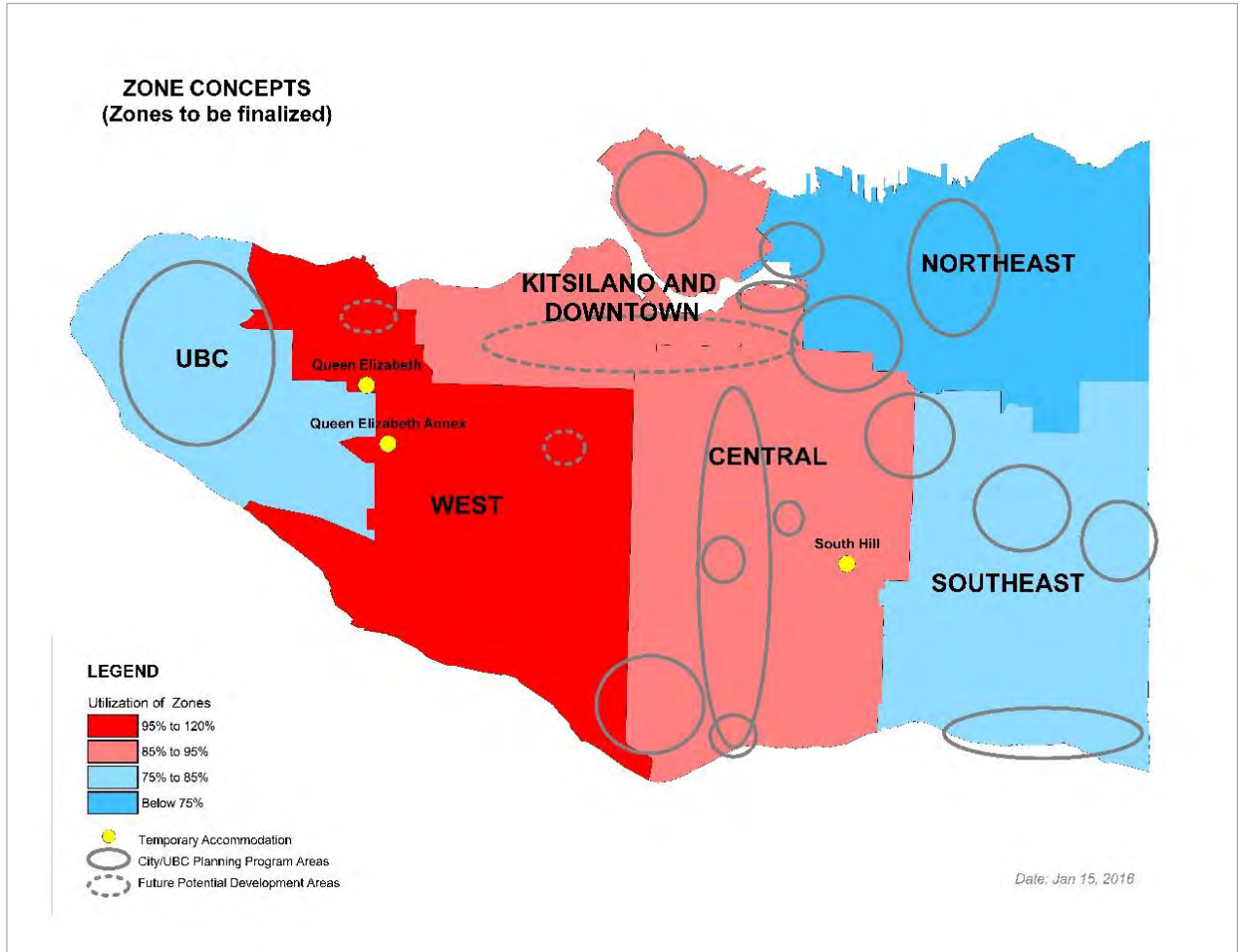
- A preliminary list of schools to be considered for closure;
- An administrative report from senior management recommending which schools should proceed to public consultation;
- Public consultation, and
- Board review and decision.

The policy was intended for school closure and not necessarily for situations in which schools would be repurposed for temporary accommodation purposes. Preliminary legal advice indicates that repurposing a school for temporary accommodation purposes does not legally represent a school closure. However, as the impact to a school community would be similar (i.e. the loss of a neighbourhood school for local residents), the Board may wish to follow a similar consultation and approval process for schools to be repurposed as is followed for schools to be closed.

In addition, the current policy does not include factors to be considered in identifying schools to be placed on a preliminary list for school closure. Proposed factors could include the following:

- Low capacity utilization and low projected growth;
- Students can be accommodated within neighbouring catchment schools;
- Geographical considerations;
- Seismic risk of the building;
- High FCI, deferred maintenance and facility operating costs; and
- Ability to use the school for alternative purposes, including potential revenue generation.

The Board may also wish to consider the best way to undertake future facility planning and consultation as part of the implementation of the Long Range Facilities Plan. This could include undergoing future planning and consultation on a zone basis. The following map provides an example of how the district could be divided into zones to facilitate future zone planning. The actual definition of zones could be considered as part of the updated report in June 2016.



For the purpose of this report, the zone profiles (Section 4.5) are provided with respect to the following 6 zones:

- UBC
- West
- Kitsilano and Downtown
- North East
- South East
- Central

4.5 Zone Profile

The current situation and implications regarding enrolment growth, capacity utilization, seismic mitigation and temporary accommodation are different for each part of the district. The following table outlines relevant characteristics for each of the noted zones.

Zone Profile							
Zone	NorthEast	SouthEast	Central	Kitsilano and Downtown	West	UBC	District
# Elementary schools*	19	25	24	10	13	2	93
# Secondary schools	3	4	4	2	4	1	18
2015 Enrolment*	7564	13679	12958	5125	9334	1727	50387
Operating Capacity*	10282	17164	15254	5499	9190	2196	59585
Utilization	74%	80%	85%	93%	102%	79%	84.6%
# Surplus seats based on 95% utilization	-2320	-2765	-1614	-104	635	-378	-6546
# Seismic High Risk Schools*	15	19	15	6	8	0	63
*Notes:							
1. Elementary schools includes annexes, IV and Norma Rose Pt							
2. Sept 1701 VSB/MOE signed off enrolment incl. international students							
3. Operating capacity as per MOE definition							
4. Surplus seats is the reduction in number of seats to achieve 95% utilization							
5. Seismic High Risk Schools are H1-H3 Schools as per MOE definition. Numbers indicated do not include Hi/H2 schools under construction, nor Waverly Annex which is not included in operating capacity.							

4.6 Implementation Plan

The following could be a possible implementation plan for the LRFP.

- January 2016**
- The Board approves the Long Range Facilities Plan, and provides direction to staff with respect to capacity utilization, SMP priority projects and other issues.
 - The Board provides the Long Range Facilities Plan to the Minister.
- February to June 2016**
- The VBE proceeds with the approved priority SMP projects and temporary accommodation.
 - Board undertakes public consultation with respect to the Long Range Facilities Plan.
 - Staff continue to work on the remaining issues to be dealt with as part of the updated report (e.g. facility condition, heritage, alternative use of facilities).
 - Staff identify processes and objectives for zone planning.
 - Board approves and submits an updated Long Range Facilities Plan to the Minister.
- 2016 / 2017**
- VBE proceeds with the approved priority SMP projects and temporary accommodation strategies.
 - Implementation of LRFP using a zone planning process.
 - SMP schedule is adjusted to reflect zone planning and progress toward capacity utilization.

If the level of AFG funding is not increased, the FCI for Vancouver could rise to 0.99 by 2030. In order to maintain the current FCI level of 0.48, additional annual funding of \$40 million would be required. In order to reduce the FCI to 0.40, \$48 million in additional annual funding would be required.

It should be noted that the Ministry does not provide specific funding for deferred maintenance as part of the SMP. However, school replacements and to some extent seismic upgrades, will have a positive impact on deferred maintenance.

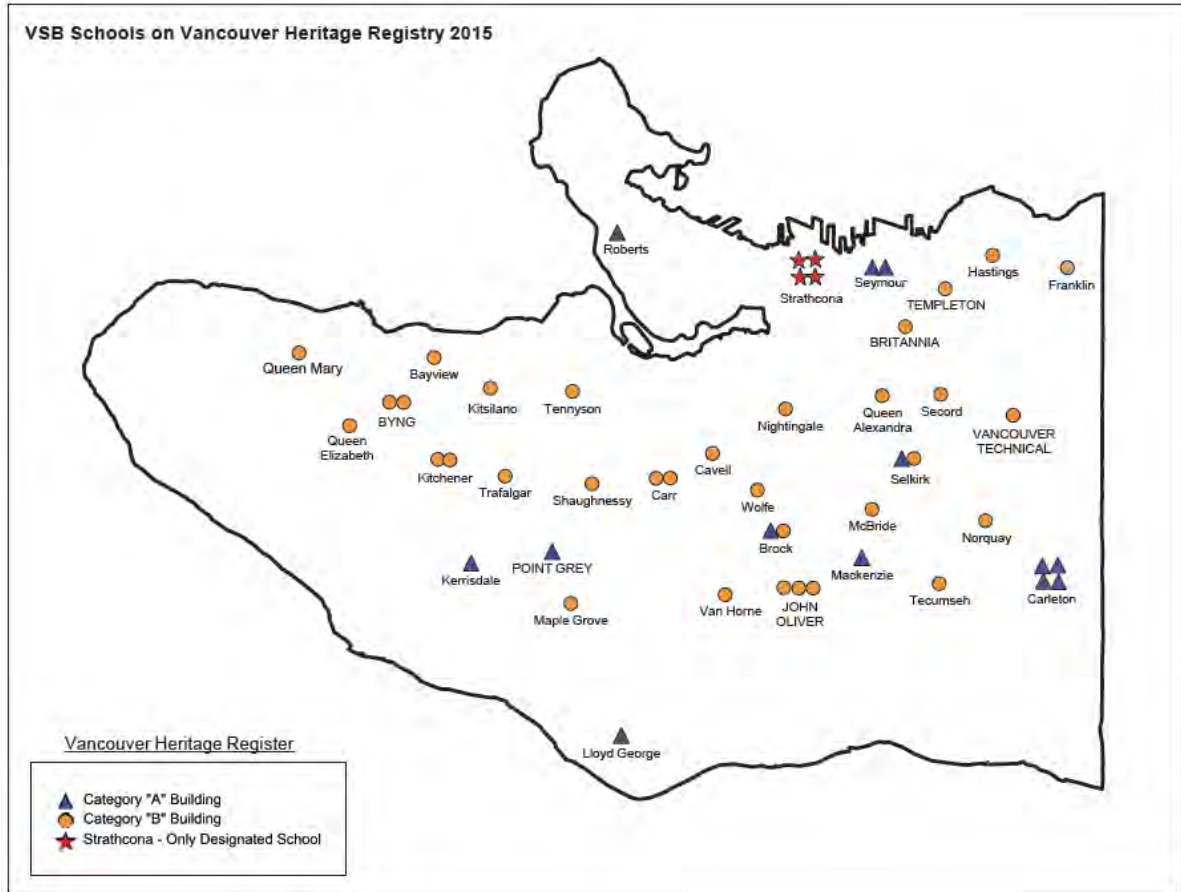
Improving the condition of all facilities should be considered as part of the updated Long Range Facilities Plan.

5.2 Heritage Retention

The City of Vancouver maintains a heritage registry for buildings. There are three categories of heritage buildings for VBE schools:

- **Designated** – the highest classification. Heritage must be retained unless an exemption is approved by City Council.
- **Heritage A** – the site represents the best example of a style or type of building. It may be associated with a person or event of significance, or early pattern of development.
- **Heritage B** – the site represents a good example of a particular style or type, either individually or collectively. It may have some documented historical or cultural significance in a neighbourhood

VBE has 35 schools on the Heritage Registry. Heritage has been retained in a number of school projects undertaken to date. Eighteen schools on the Heritage Registry have yet to be seismically upgraded.



If seismic upgrading is less expensive than a school replacement for a particular school, heritage could be retained within the scope of the project budget. However, if replacement of the school is the lowest cost option, there could be a significant additional cost to retaining heritage. If all remaining schools on the Heritage Registry are retained, additional costs could be in the range of \$40 - \$50 million.

The Ministry of Education does not generally provide any specific funding for heritage retention. As the VBE would not be able to retain heritage for all schools on the Heritage Registry, the Board may wish to establish a strategy or policy which would guide when heritage retention should be considered. This could be considered as part of the updated Long Range Facilities Plan in June, 2016.

5.3 Alternate Use of Excess Space

The VBE has three types of space that could be deemed surplus to VBE needs:

- Schools / classrooms;
- Portions of school grounds; and
- Non-school property.

Given the current level of capacity utilization in the district, there are currently a number of classrooms that are not fully utilized in the district. These underutilized classrooms, however, are spread throughout a number of schools in the district. Consolidation of surplus classrooms can occur if the Board chooses to close / repurpose an entire school.

The most immediate need for any surplus school / classroom space over the next 15 years will be for temporary accommodation to support the SMP. Other uses that have been made of surplus school / classroom space in the past has been for daycares / childcares, other community uses (e.g. Green Thumb Theatre) and lease / sale to independent schools (e.g. Shannon Park Annex) and other school districts (e.g. L'Ecole Anne Herbert).

Portions of schools grounds could be deemed surplus to VBE needs. These portions of grounds could be subdivided and sold or leased for alternative purposes. An example of this was the sale of a portion of the Queen Mary site that was deemed surplus to the needs of the school given its topography. The portion was subdivided and sold for residential purposes.

The VBE also has four main non-school sites:

- Education Centre
- Maintenance Workshop
- Nursery
- Kingsgate Mall

The first three sites noted above are currently being used by the VBE. Reviews could be undertaken to determine if there are alternatives to their current use. The VBE has leased the Kingsgate Mall to a property management / development company over a long term. The VBE currently receives annual lease revenue from this arrangement and could consider alternatives to maximize the net proceeds from this property.

If additional proceeds were obtained by the VBE from alternative use of surplus space, the Board could direct this funding to support the Long Range Facilities Plan implementation in such areas as:

- Funding additional costs for replacement schools versus seismic upgrades;
- Reducing deferred maintenance and improving facility conditions; and
- Heritage retention.

The Board recently passed the following motion:

“That the VBE commit to not sell school lands but maintain or increase our current number of school sites, to preserve neighbourhood sites for current and future educational and community use. This would not preclude land swaps or the sale of portions of school sites provided that education programs could still be offered.”

As mentioned, the priority use of any surplus classroom space over the next number of years will be for temporary accommodation to support the SMP. However, the Board may wish to consider alternative uses of portions of school grounds and non-school properties as part of the updated Long Range Facilities Plan.

6.0 Board Approved Recommendations

1. Given that the district currently has surplus school capacity, as defined by the Ministry of Education, the Board agree to work towards achieving a district-wide average capacity utilization of 95% through the implementation of the Seismic Mitigation Plan (SMP), in order to comply with the Ministry of Education's requirement for large school districts. This would be achieved through a combination of the following:
 - Increased enrolment;
 - Right-sizing schools as part of the SMP;
 - Repurposing schools for temporary accommodation purposes to support the SMP; and
 - School closures
2. That the Board approve the following guiding principles included in the Long Range Facilities Plan:
 - Safe and sustainable schools;
 - Facilities that support innovative, educational approaches, ultimately providing effective learning environments;
 - Schools located where they can support school-aged populations now and in the future;
 - Planning that takes into account economic, community and environmental benefits for students, families and all citizens of Vancouver; and
 - Improved facility conditions.
3. That the Board request staff to consider the following factors when recommending the priority for SMP projects:
 - High seismic risk school;
 - Planned capacity utilization will be approximately 95% or greater;
 - High deferred maintenance;
 - School will not be needed for temporary accommodation;
 - School will not be identified for closure;
 - Will support a plan to have sufficient schools usable after a major earthquake in all areas of the district; and
 - Work has already begun on a Project Definition Report for the school.
4. Based on the above factors, that the Board request staff to provide immediate priority to the following SMP projects:
 - Cavell Elementary
 - Wolfe Elementary
 - Prince of Wales Secondary

- Tennyson Elementary
 - Maple Grove Elementary
 - Weir Elementary
 - Jamieson Elementary
 - Thompson Secondary
 - Bayview Elementary
 - Point Grey Secondary
 - Hamber Secondary
 - Killarney Secondary
 - Lloyd George Elementary
 - Kingsford-Smith Elementary
 - Livingstone Elementary
 - Hudson Elementary
 - False Creek Elementary
 - Macdonald Elementary* (Board-approved motion to include in 2016 Capital Plan Submission)
5. That following adoption of the June 2016 update of the Long Range Facilities Plan, the Board direct staff to conduct a review of the following seismic projects, as part of the zone planning process, in order to determine their status in regards to proceeding with seismic mitigation:
- Waverley Elementary
 - Grenfell Elementary
 - Begbie Elementary
 - Mackenzie Elementary
 - John Oliver Secondary
 - Renfrew Elementary
 - Templeton Secondary
 - Carleton Elementary
6. That further to the information presented in this report, along with public consultation, the Board request staff to develop proposed policy and processes with respect to temporary accommodation strategies, and identify factors that would impact the repurposing of schools for temporary accommodation purposes, as part of the updated Long Range Facilities Plan for June 2016.
7. That further to the information presented in this report, along with public consultation, the Board request staff to develop proposed factors for school closure as part of the updated Long Range Facilities Plan in June 2016.

8. That further to the information presented in this report, along with public consultation, the Board request staff, to develop a process and timeline for zone planning as part of the updated Long Range Facilities Plan in June 2016 in order to support the SMP and capacity utilization goals.
9. That the Board request staff to prepare an updated Long Range Facilities Plan by June 2016 after public consultation and further analysis with respect to remaining items.
10. That the Board request staff to update the Board on an annual basis, or as appropriate, as to the progress achieved with respect to the SMP and capacity utilization goals and update or revise the Long Range Facilities Plan as appropriate.
11. That the Board approve this Interim Long Range Facilities Plan and submit it to the Minister of Education by January 31, 2016.

Appendices

Appendix A – Vancouver Seismic Project Office Memorandum of Understanding

MEMORANDUM OF UNDERSTANDING
REGARDING VANCOUVER BOARD OF EDUCATION
SEISMIC MITIGATION PROJECT OFFICE

(this “**Agreement**”) is made and is in effect as of August 20th, 2014 (the “**Effective Date**”),

BETWEEN:

HER MAJESTY THE QUEEN IN RIGHT OF THE
OF BRITISH COLUMBIA, as represented by the Minister of Education

(the “**Province**”)

AND:

THE BOARD OF EDUCATION OF SCHOOL DISTRICT NO. 39 (VANCOUVER)

(the “**VBE**”)

1. Context and Scope

The Province and the VBE (individually, a “**Party**” and collectively, the “**Parties**”) consider student safety to be a top priority, and have committed to reducing seismic risk to protect students through the Seismic Mitigation Program (“**SMP**”) for schools. The primary objective of the SMP is to achieve a life-safety standard for schools by minimizing the probability of local structural collapse as a result of a seismic event.

The purpose of this Memorandum of Understanding (“**MOU**”) is to facilitate the establishment of a project office (the “**VPO**”) to manage all of the VBE’s SMP projects, to define the terms of reference for the VPO, the director (the “**Director**”) and the steering committee (the “**Steering Committee**”), and to identify the respective roles and responsibilities of the VBE, the Province, the Steering Committee, the VPO and the Director. The Parties intend that the VBE will complete its SMP projects in an effective and efficient manner and within the parameters of the SMP.

While the VPO is to be a part of the VBE, the intent is that the VPO will function with limited interaction with the day-to-day VBE operations.

2. Terms and Conditions

2.1 The VPO is hereby established to manage the SMP in the Vancouver school district.

2.2 The Steering Committee that shall provide oversight and direction to the VPO, and be comprised of the following members, is hereby established:

two representatives of the VBE, being the VBE’s Superintendent and Secretary-Treasurer, or their designates; and

two representatives of the Province, including its Deputy Minister of Education and another Deputy Minister, or their designates.

Additionally, staff of the VBE and the Province may be invited to attend meetings of the Steering Committee as non-voting members, as and when appropriate from time to time.

AGK 21868 6

- 2.3 The Steering Committee will be an advisory committee to the VBE and the Province.
- 2.4 The VPO shall be led by the Director, who will receive direction from the Steering Committee on issues related to the planning and implementation of seismic projects and the SMP in Vancouver.
- 2.5 The VBE shall not select or publicly present a preferred option for a SMP project unless and until that option has been endorsed by the Steering Committee.
- 2.6 Recommendations concerning individual projects agreed upon by the Steering Committee by consensus will be forwarded to the VBE and the Province for approval, as required.
- 2.7 If the Steering Committee does not reach a consensus on a recommendation for a specific project, then a report will be provided to the VBE and the Province outlining the respective positions.
- 2.8 The VPO's annual operating budget, including office lease costs, shall be approved by the Steering Committee and funded from SMP capital project budgets.
- 2.9 For the purposes of managing the SMP, the VPO will consist of project managers and other professional and support staff as are approved by the Steering Committee.
- 2.10 The Steering Committee shall be responsible for developing the qualifications and criteria required for the Director position. The Steering Committee will oversee the hiring of the Director through a competitive process.
- 2.11 The Steering Committee will provide guidance regarding the overall structure of the VPO and approve and monitor the annual budget of the VPO.
- 2.12 The Director shall be responsible for staffing the VPO. VPO staff, including the Director, will be employees of the VBE.
- 2.13 The VBE staff currently engaged in delivering SMP projects may be assigned to the VPO, if agreed to by the Steering Committee.
- 2.14 The VBE shall develop and submit to the Province for approval a long range facilities plan, with agreed upon levels of projected enrolment growth and location, ultimately to determine how to achieve 95% capacity utilization through the SMP and maximize the existing capacity as swing space to complete the SMP in a manner that is as fiscally sound as possible. The initial long range facilities plan shall be completed by June 30, 2015, and will be reviewed annually by the Steering Committee to reflect changes in demographics and other issues.
- 2.15 The VPO is to develop a SMP implementation schedule, for approval by the VBE and the Province, that enables the VBE to complete the SMP within a reasonable and achievable timeframe.
- 2.16 Building or site improvements will be funded by the SMP only where these are required as a result of necessary SMP structural work. The VBE, at its discretion, may provide

additional funding from VBE resources to address building or site improvements not resulting from necessary SMP structural work.

- 2.17 Off-site improvements and code upgrades that are (i) required by authorities having jurisdiction as a condition of issuing permits for completion of SMP work, and (ii) approved by the Steering Committee, shall be considered SMP project costs to be funded by the Province.
- 2.18 SMP projects are expected to be upgrades to existing facilities and not full facility replacement projects, except where replacement is the lowest cost option.
- 2.19 Where temporary accommodation is required as a result of an SMP project, every reasonable effort will be made to provide accommodation in existing schools. Project costs will provide for transportation costs and reasonable costs for upgrades to host schools, where needed.
- 2.20 The Province's obligation to pay money to the VBE is subject to the Financial Administration Act, which makes that obligation subject to an appropriation being available in the fiscal year of the Province during which payment becomes due.

3. Term of MOU

This MOU will be in force for a term of three years from the Effective Date, provided that the Parties may extend the term at any time by written agreement, and either Party may terminate this Agreement on at least ninety days written notice to the other Party.

4. Roles and Responsibilities

The Province (through the Ministry of Education), the VBE, the Steering Committee, the VPO and the Director shall have the respective roles and responsibilities set out in Schedule A attached hereto.

Her Majesty the Queen in Right of the Province of British Columbia,
by the authorized representative of the Minister of Education

Name: Honourable Peter Fassbender
Title: Minister of Education
Ministry of Education

The Board of Education of School District No. 39 (Vancouver)
Per:

Authorized Signatory
Name: Patti Bacchur
Title: Chair, VBE

SCHEDULE A
TO MEMORANDUM OF UNDERSTANDING
REGARDING VANCOUVER BOARD OF EDUCATION
SEISMIC MITIGATION PROJECT OFFICE

Roles and Responsibilities

Province (through the Ministry of Education)

Approval of supported projects.
Approval of Project Definition Reports (PDRs).
Approval of Project Agreements (PAs).
Approval and provision of provincial funding for SMP projects.

VBE

Develop and submit a long range facilities plan to the Province for approval by June 30, 2015.
Approval of PDRs.
Approval of PAs.
Approval and provision of VBE funding, if required, for additional costs as per Section 2.16.

Steering Committee

Develop qualifications and criteria required for the VPO Director.
Oversee hiring of VPO Director.
Approve the annual budget for the VPO.
Approve policies and procedures for the VPO.
Recommend PDRs to VBE and the Province (Ministry of Education).
Recommend PAs to VBE and the Province (Ministry of Education).
Recommend scope, budget, and schedule changes to the VBE and the Province (Ministry of Education).

VPO Director

Responsible to the Steering Committee for the planning and delivery of seismic projects and the SMP in Vancouver.
Responsible for ensuring project upgrades fit with the Province's (Ministry of Education's) and governments overall rules for seismic upgrade projects.
Responsible for developing an annual VPO operating budget that must be approved by the Steering Committee.
Responsible for hiring staff for the VPO.
Responsible for the day-to-day operation of the VPO.

VPO

Responsible for completing Seismic Project Identification Reports (SPIRs) for supported projects.
Responsible for completing PDRs for submission to the Steering Committee.
Responsible for obtaining stakeholder input on PDRs, if required.
Responsible for completing PAs for consideration by the Steering Committee.
Responsible for implementing and completing projects with approved PAs.

Appendix B – Letter from Minister of Education (Dec. 10, 2015)



December 10, 2015

Ref: 184687/184685

Fraser Ballantyne, Chair
Board of Education
School District No. 39 (Vancouver)
Email: fraser.ballantyne@vsb.bc.ca

Dear Mr. Ballantyne:

I am writing to you and the Board of Education, as I am concerned about the pace of seismic upgrade investment being made in the schools in the City of Vancouver. Everyone who works and learns in a school deserves to do so in a seismically safe environment. We have a shared responsibility to ensure this is achieved in a timely manner.

I would personally like to acknowledge your efforts as Board Chair in building a constructive working relationship with me since I assumed my role as Minister. I am encouraged by our discussions to-date, in an effort to work together to solve the issues before us. However, I must stress the Board must fulfill the responsibility it has under the *School Act* (the *Act*) and manage schools, and school property in the best interest of the public using sound financial management practices.

In the October 28th and 30th letters sent from the Board to my Ministry, the Board requested the following:

- “immediate approval of funding to seismically upgrade MacDonald School”;
- “an increase to the Annual Facilities Grant (AFG)...of four – to six times the current funding”;
- and
- “an extension to the original timeline for the submission of the Board’s Long Range Facilities Plan (LRFP) from June 30, 2015, to early June 2016”.

Under the Memorandum of Understanding (MOU), signed by both the Board and the Ministry on August 20, 2014, the Board committed to providing a “completed long-range facilities plan by June 30, 2015.” This commitment was included in the MOU, due to the critical importance of evidence-based, long-range facility planning in prioritizing seismic mitigation projects.

While I acknowledge the importance of public consultation relating to "how" you implement projects, an extension to June 2016 will unnecessarily delay further seismic mitigation in Vancouver schools. I want to reiterate the Ministry has dedicated funding to address seismic priorities and our government is committed to ensuring safe schools are available for students.

The requests outlined above, in addition to the November 2, 2015, Capital Plan submission are contradictory and incongruent with capital investment best practices.

.../2

**Ministry of
Education**

Office of the Minister

Mailing Address:
PO Box 9045 Strn Prov Govt
Victoria BC V8W 9E2

Location:
Parliament Buildings
Victoria

- 2 -

For instance, the November 2, 2015, Capital Plan submission does not include any of the school seismic mitigation priorities under development by District staff and the Vancouver Project Office, at the time of submission. As such, the Ministry has yet to accept the Board's Capital Plan and will require clarification of priorities.

Additionally, the request for the immediate investment in Sir William MacDonald Elementary, a school at 30 percent capacity, is not reflected as the number one capital priority in the Capital Plan, submitted on November 2, 2015. In fact, it is listed as tenth and would be further down in priority if the Board had included the projects under development by staff.

The request for additional Annual Facilities Grant money is not supported by the recommendations contained within the Ernst & Young Report released, June 9, 2015. The report demonstrated the Board currently spends approximately \$72M annually to heat and maintain the equivalent of 19 empty schools.

If the Board undertook a responsible consolidation of student spaces, as has been done by Boards across the province, these funds could be used to improve student programming across the district. The Long Range Facilities Plan is critical to reducing surplus capacity and wasteful overhead costs and ensuring schools are safe.

The Vancouver School Board has already been granted a six-month extension since the original deadline passed in June, and as such, a further extension should not be necessary. I expect the Board to submit a completed Long Range Facilities Plan by January 31, 2016, outlining the Board's priority capital investments where the greatest benefit will be returned for taxpayers and students. Proper fiscal planning and student safety are top priorities for the provincial government, and the Board's request to prolong decisions is not in line with those objectives.

Should you fail to complete your plan on time, the Ministry will consider using your Board approved Capital Plan submission from November 2, 2015, with incorporation of the priority projects identified by the Vancouver Project Office and approved by the Joint Steering Committee.

In closing, I would again like to thank you for your efforts in working with me to try and resolve this important issue, and hope your Board will provide the Ministry with a Long Range Facilities Plan by the end of January.

Sincerely,



Mike Bernier
Minister

pc: Trustees, School District No. 39 (Vancouver)
Scott Robinson, Superintendent, School District No. 39 (Vancouver)

Appendix C – Letter from Deputy Minister of Education (Dec. 23, 2015)



December 23, 2015

Ref: 185450

Scott Robinson, Superintendent
School District No. 39 (Vancouver)
Email: smrobinson@vsb.bc.ca

Dear Mr. Robinson:

I am writing in response to the request of the Vancouver School Board (VSB) for clarification on required content in the January 31, 2016, Long Range Facilities Plan and further to Minister Bernier's letter dated December 10, 2015.

This clarification is in addition to the August 20, 2014, Memorandum of Understanding (MOU) which outlines that:

"The VBE shall develop and submit to the Province for approval a long range facilities plan, with agreed upon levels of projected enrolment growth and location, ultimately to determine how to achieve 95% capacity utilization through the SMP and maximize the existing capacity as swing space to complete the SMP in a manner that is as fiscally sound as possible."

Additionally, the Ernst & Young June 8, 2015, Special Advisor's Report recommended that:

"VBE must complete the district-wide LRSFP and new Five Year Capital Plan as soon as possible"

In 2007, the Ministry of Education in partnership with the BC School District Secretary Treasurer's Association published a document titled "Education Facilities Planning and Procurement Process Review"; which includes "School District Facilities Plan Outlines" for the purpose of... *providing district-wide framework for key local decisions, such as school consolidations, locations for district programs and maintenance priorities and a comprehensive rationale for specific capital projects.* This publication outlines the purpose and content, which form the basis for many other school districts' facility planning and has been referenced within our Annual Plan Instructions over the past number of years.

.../2

Ministry of Education
Office of the Deputy Minister

Mailing address:
PO Box 9179 Stn Prov Govt
Victoria BC V8W 9H8

Telephone: (250) 387-2026
Facsimile: (250) 356-6007

- 2 -

On June 30, 2015, VSB submitted to the Ministry their “Long Term Strategic Facilities Framework”, which outlined in a draft “infographic” format, plans for seismically mitigating high-risk schools and utilizing swing space through to 2028. At that time, VSB indicated *“This is still a work in progress. We intend to continue to work on this framework over the summer in consultation with Ministry of Education staff. Once we agree the framework is more firm, we will undertake a public consultation process and request Board approval in the fall.”*

Subsequently, Ministry staff provided feedback on the June 30 submission, requesting the submission be described in a word based document with the infographic appended, identify catchment areas with current capacity and utilization outlined, forecast utilization projected over the standard 10-year planning horizon by catchment area, and identify catchment areas requiring future consolidation and potential future closures to achieve 95 percent utilization; along with the approximate number of schools impacted.

By January 31, 2016, as committed to by the Vancouver School Board in the August 20, 2014, MOU, the Province requires a Board approved Long Range Facilities Plan for the Province’s approval. The plan must include all of the information described within the MOU, the information contained within the June 8 draft submission, as well as any additional information necessary to inform prioritizing and successfully delivering the Seismic Mitigation Program in Vancouver schools.

Sincerely,



Dave Byng
Deputy Minister

pc: Shanna Mason, Assistant Deputy Minister, Planning & Major Projects

Appendix D – Current Capacity Utilization by School

School Code	School Name	2015 Enrolment	2015 Operating Capacity	2015 Utilization
3939001	King George Secondary	448	375	120%
3939003	Magee Secondary	1087	1200	91%
3939004	Britannia Secondary	577	1100	52%
3939006	Kitlano Secondary	1182	1500	79%
3939007	John Oliver Secondary	1006	1700	59%
3939008	Byng Secondary	1296	1200	108%
3939010	Templeton Secondary	754	1400	54%
3939011	Vancouver Technical Secondary	1542	1700	91%
3939012	Point Grey Secondary	928	1100	84%
3939014	Gladstone Secondary	1029	1600	64%
3939015	Churchill Secondary	1881	1900	99%
3939016	Killarney Secondary	1711	2200	78%
3939017	Tupper Secondary	937	1500	62%
3939018	David Thompson Secondary	1444	1550	93%
3939019	Prince of Wales Secondary	1042	1050	99%
3939020	Windermere Secondary	1052	1450	73%
3939022	Hamber Secondary	1334	1700	78%
3939024	University Hill Secondary	571	1000	57%
Total Secondary		19822	25225	79%
Number of International Secondary Students		1429		
Total Secondary with International Students		21251		84%
3939028	Strathcona Elementary	557	476	117%
3939030	Carleton Elementary	304	612	50%
3939031	Roberts Elementary	558	574	97%
3939032	Seymour Elementary	110	392	28%
3939033	Macdonald Elementary	79	248	32%
3939035	Lloyd George Elementary	341	411	83%
3939037	Brock Elementary	219	364	60%
3939038	Kerrisdale Elementary	584	569	104%
3939039	Selkirk Elementary	708	658	108%
3939040	Queen Alexandra Elementary	193	271	71%
3939041	Queen Mary Elementary	312	364	86%
3939042	Fraser Elementary	281	201	140%
3939043	LEcole Bilingue	511	453	113%
3939044	Carr Elementary	279	271	103%
3939045	Wolfe Elementary	403	364	111%
3939046	Nelson Elementary	436	430	101%
3939047	Tennyson Elementary	447	406	110%
3939048	McBride Elementary	321	411	78%
3939049	Grenfell Elementary	385	527	73%
3939050	Tecumseh Elementary	446	481	93%
3939051	Nightingale Elementary	222	364	61%
3939052	Gordon Elementary	322	411	78%
3939053	Hudson Elementary	377	317	119%
3939054	Secord Elementary	636	658	97%
3939056	Moberly Elementary	492	654	75%
3939057	P. E. Trudeau Elementary	259	364	71%
3939058	Van Horne Elementary	387	476	81%
3939059	Dickens Elementary	493	457	108%
3939060	Livingstone Elementary	334	341	98%
3939061	Hastings Elementary	616	658	94%
3939062	Norquay Elementary	611	775	79%
3939063	Sexsmith Elementary	363	364	100%
3939064	Douglas Elementary	481	523	92%
3939065	Franklin Elementary	198	275	72%
3939066	Fleming Elementary	491	411	119%
3939067	Bayview Elementary	318	341	93%
3939069	Beaconsfield Elementary	219	294	74%
3939070	Kitchener Elementary	433	476	91%
3939071	Cavell Elementary	330	271	122%
3939072	Shaughnessy Elementary	406	434	94%
3939073	Begbie Elementary	317	457	69%
3939074	Maple Grove Elementary	489	453	108%
3939075	Quilchena Elementary	320	271	118%
3939076	Grandview Elementary	148	205	72%
3939077	Renfrew Elementary	419	709	59%
3939079	Mackenzie Elementary	392	593	66%
3939080	Queen Elizabeth Elementary	359	411	87%
3939082	Thunderbird Elementary	215	341	63%
3939084	Trafalgar Elementary	510	476	107%

School Code	School Name	2015 Enrolment	2015 Operating Capacity	2015 Utilization
3939085	Launer Elementary	289	275	105%
3939086	Oser Elementary	210	294	71%
3939087	Southlands Elementary	221	317	70%
3939088	Cook Elementary	353	457	77%
3939089	Maquinna Elementary	223	229	97%
3939090	Oppenheimer Elementary	348	387	90%
3939093	Kingsford-Smith Elementary	327	387	84%
3939094	Carnarvon Elementary	387	364	106%
3939095	Lord Elementary	140	341	43%
3939097	McKechnie Elementary	254	252	101%
3939099	Waverley Elementary	397	476	83%
3939100	Cunningham Elementary	348	616	56%
3939101	Nootka Elementary	417	546	76%
3939102	Tecumseh Annex	109	103	105%
3939104	Jamieson Elementary	471	481	98%
3939105	Weir Elementary	448	434	103%
3939106	Henderson Elementary	480	593	81%
3939107	Queen Victoria Elementary	141	187	75%
3939108	McBride Annex	82	124	66%
3939109	Bruce Elementary	214	317	68%
3939110	Queen Elizabeth Annex	87	103	84%
3939112	Tillicum Annex	90	143	63%
3939113	Kernsdale Annex	100	103	97%
3939114	Selkirk Annex	79	124	64%
3939115	MacCorkindale Elementary	188	457	41%
3939117	Maquinna Annex	Closed	103	Closed
3939118	Henderson Annex	53	103	51%
3939119	Tyee Elementary	200	135	148%
3939120	Douglas Annex	200	185	108%
3939121	Garibaldi Annex	59	145	41%
3939122	Laurier Annex	44	103	43%
3939123	University Hill Elementary	317	383	83%
3939124	Dickens Annex	125	122	102%
3939127	Mount Pleasant Elementary	201	294	68%
3939128	Champlain Heights Elementary	249	462	54%
3939129	Roberts Annex	156	124	126%
3939130	Britannia Elementary	194	229	85%
3939132	Jules Quesnel Elementary	417	411	101%
3939136	False Creek Elementary	285	224	127%
3939137	Champlain Heights Annex	107	103	104%
3939139	Collingwood Neighbourhood Schl	126	185	68%
3939140	Elsie Roy Elementary	428	387	111%
3939142	Intl Village-unallocated	45	476	9%
3939143	Norma Rose Point School	701	813	86%
Total Elementary		28957	34360	84%
Number of International Elementary Students		179		
Total Elementary with International Students		29136		85%
All Schools		48779	59585	82%
Number of International Students		1608		
Total With International Students		50387		85%

Appendix E – Completed Seismic Projects

Completed Seismic Mitigation Projects

- | | |
|-----------------------------------|------------------------------------|
| 1. BRITANNIA COMMUNITY ELEMENTARY | 11. SIR RICHARD MCBRIDE ELEMENTARY |
| 2. CAPTAIN COOK ELEMENTARY | 12. WALTER MOBERLY ELEMENTARY |
| 3. CHARLES DICKENS ELEMENTARY | 13. NORQUAY ELEMENTARY |
| 4. SIR JAMES DOUGLAS ELEMENTARY | 14. JULES QUESNEL ELEMENTARY |
| 5. SIR JAMES DOUGLAS ANNEX | 15. LAURA SECORD ELEMENTARY |
| 6. SIMON FRASER ELEMENTARY | 16. JW SEXSMITH ELEMENTARY |
| 7. KERRISDALE ELEMENTARY | 17. TOTAL EDUCATION (BROCK ANNEX) |
| 8. LORD KITCHENER ELEMENTARY | 18. TRAFALGAR ELEMENTARY |
| 9. SIR WILFRED LAURIER ELEMENTARY | 19. UNIVERSITY HILL SECONDARY |
| 10. SIR WILFRED LAURIER ANNEX | 20. VANCOUVER TECHNICAL SECONDARY |

Appendix F – Seismic Projects Under Construction

Current Projects Under Construction

	COMPLETION
<u>Kitsilano Secondary</u>	2017
Queen Mary Elementary	2016
Gordon Elementary	2016
<u>L'Ecole Bilingue</u>	2016
<u>Strathcona Elementary</u>	2017

Appendix G – Supported Seismic Projects

H1/H2 Schools Supported by Ministry for Feasibilities Planning

- | | |
|--|---|
| 1. SIR MATTHEW BEGBIE ELEMENTARY (2005) | 13. DR. ANNIE B. JAMIESON ELEMENTARY (2013) |
| 2. SIR SANFORD FLEMING ELEMENTARY (2005) | 14. ERIC HAMBER SECONDARY (2013) |
| 3. JOHN OLIVER SECONDARY (2004) | 15. POINT GREY SECONDARY (2013) |
| 4. SIR GUY CARLTON ELEMENTARY (2005) | 16. RENFREW COMMUNITY (2013) |
| 5. LORD NELSON ELEMENTARY (2005) | 17. SIR ALEXANDER MACKENZIE ELEMENTARY (2013) |
| 6. SIR CHARLES KINGSFORD-SMITH ELEMENTARY (2012) | 18. WAVERLY ELEMENTARY (2013) |
| 7. DR. GEORGE M. WEIR ELEMENTARY (2012) | 19. EDITH CAVELL ELEMENTARY (2013) |
| 8. SIR WILFRED GRENFELL COMMUNITY (2012) | 20. PRINCE OF WALES SECONDARY (2013) |
| 9. KILLARNEY SECONDARY (2013) | 21. TEMPLETON SECONDARY (2013) |
| 10. DAVID THOMPSON SECONDARY (2013) | 22. GENERAL WOLFE ELEMENTARY (2013) |
| 11. MAPLE GROVE ELEMENTARY (2013) | 23. DAVID LLOYD GEORGE ELEMENTARY (2013) |
| 12. LORD TENNYSON ELEMENTARY (2013) | 24. BAYVIEW COMMUNITY ELEMENTARY (2013) |

Appendix H – Yet to be Supported Seismic Projects

H1 Schools Yet to be Supported by the Ministry for Feasibility Planning

- | | |
|---|---|
| 1. ADMIRAL SEYMOUR ELEMENTARY High 1 | 12. LORD BEACONSFIELD ELEMENTARY High 1 |
| 2. BRITANNIA COMMUNITY SECONDARY High 1 | 13. QUEEN ALEXANDRA ELEMENTARY High 1 |
| 3. DAVID LIVINGSTONE ELEMENTARY High 1 | 14. QUILCHENA ELEMENTARY High 1 |
| 4. EMILY CARR ELEMENTARY High 1 | 15. Sir John Franklin COMMUNITY High 1 |
| 5. FLORENCE NIGHTINGALE ELEMENTARY High 1 | 16. SIR WILLIAM MacDONALD ELEMENTARY High 1 |
| 6. G T CUNNINGHAM ELEMENTARY High 1 | 17. SIR WILLIAM OSLER ELEMENTARY High 1 |
| 7. GLADSTONE SECONDARY High 1 | 18. SIR WINSTON CHURCHILL SECONDARY High 1 |
| 8. GRAHAM BRUCE COMMUNITY ELEM High 1 | 19. SOUTHLANDS ELEMENTARY High 1 |
| 9. GRANDVIEW ELEMENTARY High 1 | 20. TILLICUM ELEMENTARY High 1 |
| 10. HENRY HUDSON ELEMENTARY High 1 | 21. WINDERMERE COMMUNITY SECONDARY High 1 |
| 11. KING GEORGE SECONDARY High 1 | |

H2/H3 Schools Yet to be Supported by the Ministry for Feasibility Planning

- | | |
|--|--|
| 1. Dr H N MacCORKINDALE ELEMENTARY High 2 | 11. LORD SELKIRK ELEMENTARY High 3 |
| 2. FALSE CREEK ELEMENTARY High 2 | 12. MOUNT PLEASANT ELEMENTARY High 3 |
| 3. GENERAL BROCK ELEMENTARY High 2 | 13. NOOTKA COMMUNITY ELEMENTARY High 3 |
| 4. CHIEF MAQUINNA ELEMENTARY High 3 | 14. QUEEN ELIZABETH ANNEX High 3 |
| 5. CARNARVON COMMUNITY ELEMENTARY High 3 | 15. QUEEN ELIZABETH ELEMENTARY High 3 |
| 6. CHAMPLAIN HEIGHTS COMMUNITY ELEM High 3 | 16. QUEEN VICTORIA ANNEX High 3 |
| 7. DR A R LORD ELEMENTARY High 3 | 17. SIR RICHARD McBRIDE ANNEX High 3 |
| 8. JOHN HENDERSON ELEMENTARY High 3 | 18. THUNDERBIRD ELEMENTARY High 3 |
| 9. LORD BYNG SECONDARY High 3 | 19. WAVERLEY ANNEX High 3 |
| 10. LORD SELKIRK ANNEX High 3 | |

Appendix I – Facility Condition Index by Family of Schools

FCI by Family of Schools

School Family	Current FCI - All Systems	Current Backlog (Millions)
King George Secondary	0.503	\$17.53
Magee Secondary	0.329	\$15.28
Britannia Secondary	0.413	\$35.08
Kitsilano Secondary	0.483	\$17.18
John Oliver Secondary	0.483	\$41.87
Byng Secondary	0.454	\$32.54
Templeton Secondary	0.497	\$41.39
Vancouver Technical Secondary	0.419	\$42.62
Point Grey Secondary	0.561	\$29.37
Gladstone Secondary	0.452	\$35.68
Churchill Secondary	0.544	\$37.57
Killarney Secondary	0.455	\$37.17
Tupper Secondary	0.562	\$48.01
David Thompson Secondary	0.533	\$42.22
Prince of Wales Secondary	0.444	\$24.19
Windermere Secondary	0.475	\$43.94
Hamber Secondary	0.516	\$40.29
University Hill Secondary	0.101	\$2.96

Appendix J – Current School Closure Policy

VANCOUVER SCHOOL BOARD

[HOME](#) | [SDM/FAC](#) | [MY VSB](#)[HOME](#) · [POLICY MANUAL](#) · [F: FACILITIES DEVELOPMENT](#) · [FL: SCHOOL CLOSURES - FORMERLY RETIREMENT OF FACILITIES](#)**FL: School Closures - Formerly Retirement of Facilities**

Classification: F: Facilities Development

Code: FL

The following process will be followed if schools are being considered for closure:

- The District Management Team will prepare a preliminary list of schools that might be considered for closure, and post that list on the VSB website to give affected parties advance notice of the consultation process that will apply if the Board decides to consider those or any other schools for closure
- An administrative report from the District Management Team detailing what schools are being considered for closure will be presented to a joint meeting of Board Standing Committee II - Planning & Facilities and Standing Committee III - Education and Student Services
- If consideration for closure is supported by the joint committee, then such recommendation will be forwarded to the next available Board meeting for decision
- Any school being considered for closure will be identified and notified
- Communication and consultation will include both the school community (staff, students and parents) as well as the general public
- Appropriate mechanisms will be provided within the consultation process to allow feedback from both the school community and the public prior to the decision on closure being made
- Any decision to close a school will be promptly communicated to both the school and the general public

The detailed steps, process and timelines for consideration of a school closure are contained in the companion Regulation FL - R School Closure.

This policy has been established by the Board of School Trustees (Board) and may not be changed except by approval of the Board.

This policy does not apply to temporary school closures pursuant to section 73(1)(b) of the *School Act* and section 3(2) of the *School Opening and Closure Order*.**Exclusions**

Nothing in this policy prevents early communication or consultation with schools, their community or the public on the ongoing planning work within the Vancouver School Board or in relation to its partners as may occur from time to time in the daily conduct of district business.

DMT Responsibility**Legal References:**

School Act Sec. 92(1), 182 (2)(g)

Cross References:

DFB: Revenues from School Owned Real Estate (pertains to the Board's options for dealing with surplus property); FLA*: Annex Closures (rescinded May 2007); FLB*: Secondary School Closures (rescinded May 2007); FLC*-R: Re-opening School Facilities for Local Needs or District

Adopted Date:

Monday July 09, 1979

Revision Date:

Oct 1979

Aug 1990

May 2007

Apr 2010

FL-R: School Closures - formerly Retirement of Facilities (<http://www.vsb.bc.ca/district-policy/fl-r-school-closures-formerly-retirement-facilities>)

up

(<http://www.vsb.bc.ca/district>

=

policy/f

=

facilities

=

development)

FLC-R: Re-Opening School Facilities for Local Needs or District Programs

(<http://www.vsb.bc.ca/district-policy/flc-r-re-opening-school-facilities-local-needs-or-district-programs>)(<http://www.addthis.com/bookmark.php?v=250&username=xa-4bc5e9916822082f>)

VANCOUVER SCHOOL BOARD

[HOME](#) | [CONTACT](#) | [WVSB](#)

[HOME](#) > [POLICY MANUAL](#) > [F: FACILITIES DEVELOPMENT](#) > [FL-R: SCHOOL CLOSURES - FORMERLY RETIREMENT OF FACILITIES](#)

FL-R: School Closures - formerly Retirement of Facilities

Classification: F: Facilities Development

Code: FL-R

All district facilities are regularly reviewed and assessed to ensure they are being utilized for efficient and effective delivery of a comprehensive educational program and associated services. Any school may be considered for closure when such an assessment:

- (a) Identifies that the students could reasonably be accommodated in other local schools, and
- (b) Those students can be provided with access to appropriate educational programs.

Closure Process

If a school is being considered for closure, then the following process will apply:

1. The District Management Team will prepare a preliminary list of schools that might be considered for closure, and publish that list (the "Potential Consideration for Closure Notice") on the VSB website and in a letter to the school principals and PACs of each school on the list, all at least two months' prior to finalizing an administrative report to the Board, to give affected parties advance notice of the consultation process that will apply if the Board decides to consider those or any other schools for closure.
2. At least two months after the Potential Consideration for Closure Notice has been posted, the District Management Team will finalize its administrative report detailing which schools it recommends to be considered for closure, and present the administrative report to a joint meeting of Board Standing Committee II - Planning & Facilities and Standing Committee III - Education and Student Services.
3. If consideration for closure is supported by the joint committee, then such recommendation will be forwarded to the next available Board meeting for a decision on whether to consider closing one or more of the schools recommended for closure in the administrative report.
4. Any school that the Board decides to consider for closure will be identified by name and the school so notified.
5. If consideration for closure is supported by the Board, then at least one public meeting is to be scheduled to allow communication and consultation prior to a final determination being made by the Board. At least 14 calendar days prior to the public meeting:
 - (a) notice of the public meeting(s) is to be posted on the VSB website
 - (b) notice is to be advertised in the appropriate local media
 - (c) at least one sign is to be posted at the main entrance to the school and at other appropriate locations to advise the school community and the public
 - (d) all signs are to be in the appropriate majority languages of the school community
 - (e) the school will provide written notification to the Parent Advisory Committee and parents of students enrolled at the school
6. Appropriate mechanisms will be provided within the consultation process to allow feedback from affected school communities, internal VSB stakeholders and the public prior to a final decision on closure being made. No less than fourteen (14) calendar days will be allowed for the receipt of responses following a public meeting.
7. The District Management Team will coordinate a consultation report summarizing the results of each public meeting to a joint meeting of Committee II and Committee III. The consultation report shall include, at a minimum:
 - (a) a fair consideration of the community's input;
 - (b) consideration of future enrolment growth in the district of persons of school age, persons of less than school age and adults; and
 - (c) consideration of possible alternative community use for all or part of the school.
8. Additional consultation may be undertaken if the Board in its discretion determines that relevant circumstances are substantially different from those considered by the District Management Team.
9. Consultation will be re-initiated under Section 4 above if a school not named in the Potential Consideration for Closure Notice is proposed for closure in a consultation report.
10. Final decisions on a school closure will be made by the Board, and will include, without limitation, the considerations listed in Section 7 above. A decision to close a school will only be made by bylaw.

<http://www.vsb.bc.ca/district-policy/fl-r-school-closures-formerly-retirement-facilities>

12/22/2015

11. If the Board decides to permanently close a school, then the Board will, without delay, provide the Minister of Education with written notification of the decision and the school's name, facility number, address and the date on which the school will close.

12. A decision to close a school will be communicated to the school and the general public as soon as practical following the Board decision. The school will then ensure written notice is provided to the Parent Advisory Committee and parents of students enrolled in the school. The district will provide instructions to parents on relocation options for all students affected by a school closure.

Effective Dates for School Closures

If a school is being considered for closure, the schedule for consultation will be organized such that a decision can be made no later than December, permitting a closure to occur at the end of the current school year. This permits:

- (a) Notice to parents and the public prior to registration for the next school year (in January);
- (b) Actual school closures to take effect at the end of a school year (June 30);
- (c) Adequate time to notify other users of the school i.e. childcare, leases, rentals, summer school programs, etc;
- (d) If it is not practical to meet the above schedule, approval from the Board will be sought to permit closure to take effect over the winter break (December/January). In this case:
 - (i) The closure process as outlined above will be followed;
 - (ii) The schedule for consultation will be organized such that the final decision by the Board can be made no later than June 30th of the calendar year the school is closed; and
 - (iii) The school would not be opened after the winter break.

Responsibility: DMT

Legal References:

Bylaw No. 2 Disposition of school Board Property (rescinded May 2007)

Cross References:

FLA*-R: Annex Closures (rescinded May 2007); FLB*-R: Secondary School Closures (rescinded May 2007); FLC* -R: Re-opening School Facilities for Local Needs or District Programs; FL -RE: School Closure formerly Retirement of Facilities

Adopted Date:

Monday October 01, 1979

Revision Date:

Aug 1990

Sep 1994

May 2007

Apr 2010

FKA: Non-Structural Seismic Mitigation
(<http://www.vsb.bc.ca/district-policy/fka-non-structural-seismic-mitigation>)

up
(<http://www.vsb.bc.ca/district-policy/facilities-development>)

FL: School Closures - Formerly Retirement of Facilities
(<http://www.vsb.bc.ca/district-policy/fl-school-closures-formerly-retirement-facilities>)

(<http://www.addthis.com/bookmark.php?v=250&username=xa-4bc5e9916822082f>)

Appendix K – 2015/2016 VSB Capital Plan

06NOV2015

Capital Plan 2015/2016 Changes

District Ranking	Revised Order 2015/2016	Growth Area	H1-H2 Seismic Risk Factor (based on 2015 for (m, m))	2015 FCI (M\$/M\$)	Project Code
Year 1 - 2015/2016					
1	Hudson	South False Creek	308.21	0.48	SPS
2	Livingstone	Mount Pleasant	276.90	0.26	SPS
3	Nightingale	Mount Pleasant	212.60	0.46	SPS
4	False Creek	South False Creek	182.09	0.40	SPS
5	Carr	Cambie Corridor	84.39	0.53	SPS
6	King George Secondary (+ addition)	Downtown Core	364.89	0.67	SPS
7	Gladstone		515.32	0.59	SPS
8	Windermere		493.30	0.60	SPS
9	Queen Elizabeth		HC	0.42	SPS
10	Macdonald		78.00	0.60	SPS
11	SEFC Olympic Village (NEW)		NEW		NEW
12	Hudson			0.48	MECHUP
13	Livingstone			0.26	MECHUP
14	Nightingale			0.46	MECHUP
15	False Creek			0.40	MECHUP
16	Carr			0.53	MECHUP
17	Queen Elizabeth			0.42	MECHUP
18	Cavell			0.37	MECHUP
19	Wolfe			0.47	MECHUP
20	Churchill		281.04	0.57	SPS
21	MacCorkindale		188.00	0.58	SPS
22	Beaconsfield		180.49	0.20	SPS
23	Queen Alexandra		179.81	0.44	SPS
24	Franklin		171.91	0.33	SPS
25	Churchill			0.57	BEP
26	Oppenheimer			0.54	MECHUP
27	Quilchena		134.47	0.34	SPS
28	Osler		151.04	0.57	SPS
29	Britannia Secondary		122.90	0.39	SPS
30	Grandview Elem		103.67	0.41	SPS
31	Bruce		110.00	0.40	SPS
32	Seymour		96.84	0.60	SPS
33	Tillicum Annex		81.82	0.62	SPS
34	Brock		88.87	0.57	SPS
35	Cunningham		43.61	0.40	SPS
36	Southlands		41.01	0.39	SPS
YEAR 2 - 2016/2017					
37	Coal Harbour (NEW)		NEW		NEW
YEAR 3 - 2017/2018					
38	UBC South Campus Elem (NEW)	UBC / Endowment	NEW		NEW
YEAR 4 - 2018/2019					
39	Laurier Annex (Addition)	Cambie Growth	ADD	0.52	ADD
YEAR 5 - 2019/2020					
40	East Fraserlands Elem (NEW)		NEW		NEW
41	Carnarvon		H3	0.47	
42	Henderson		H3	0.56	
43	Nootka		H3	0.62	
44	Byng Secondary		H3	0.43	
45	Thunderbird		H3	0.27	
46	Champlain Heights		H3	0.33	
47	Maquinna		H3	0.81	
48	Mount Pleasant		H3	0.40	
49	Lord		H3	0.70	
50	Selkirk		H3	0.34	
51	Queen Victoria Annex		H3	0.73	
52	Queen Elizabeth Annex		H3	0.83	
53	Selkirk Annex		H3	0.49	
54	McBride Annex		H3	0.60	
55	Waverley Annex		H3	0.43	

F:\COMMITTEE Reports\2015\2015-2016\2015-10-04_23\Report\Appendix\Capital Plan\4 - Conclusions Draft\REP/220-1015/16\Appendix K - Capital Plan

Appendix L – Possible Timeframe for Implementation

See separate attachment.