



VANCOUVER BOARD OF EDUCATION

LONG RANGE FACILITIES PLAN

Board Approved - May 24, 2016

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1.0 Introduction

The Long Range Facilities Plan (LRFP) provides background information, identifies key components and outlines an implementation plan for the Vancouver Board of Education (VBE) to guide facilities planning to 2030 and ensure timely completion of the Seismic Mitigation Program (SMP).

The VBE currently utilizes, on average, 84.6% of its classroom operating capacity for enrolling students. In accordance with the Memorandum of Understanding (MOU) (August 2014) between the VBE and the Ministry of Education (Appendix A), the VBE agreed to submit a Long Range Facilities Plan to determine how to achieve 95% capacity utilization. This would be achieved through the Seismic Mitigation Plan (SMP) and by maximizing existing surplus capacity for temporary accommodation. This will enable completion of the SMP in a manner that is as fiscally sound as possible. The Ministry of Education requested that this plan be submitted for approval by January 31, 2016 (Appendix B). The Deputy Minister of Education outlined the Ministry's expectations of the LRFP in a letter dated December 23, 2015. (Appendix C). The VBE adopted an interim Long Range Facilities Plan (January 25, 2016) and submitted this plan to the Ministry of Education (January 31, 2016). (Appendix D)

In approving the interim LRFP, the VBE adopted the following eleven (11) 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.

On February 29, 2016 the Board approved the following motion in relation to the requirement to work toward a 95% capacity utilization target:

That the motion to work towards achieving 95% capacity is a Ministry requirement, not because it will support our education mission.

The Board intends to continue to advocate to the Ministry of Education for a more optimal district-wide capacity utilization target which better meets the educational needs of students.

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*
- Fleming Elementary

*On October 26, 2015 the Board approved the following motions in regards to Macdonald Elementary school:

- That the Board request the Minister of Education's immediate approval of funding to seismically upgrade Macdonald School.
- That the VSB support the location of the Aboriginal Focus School by declaring a moratorium on any closure discussion regarding Macdonald School until at least 2020.

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.

This Long Range Facilities Plan is based upon and adheres to board-approved guiding principles for a long range plan. In addition, this plan has been updated to reflect public and stakeholder feedback received through various workshops, open houses, stakeholder meetings, and public surveys (see Section 3.8).

The Long Range Facilities Plan identifies:

- Factors to consider in determination of priority projects for the SMP
- A list of priority schools for the SMP
- District needs and options for temporary accommodation to support the SMP
- Considerations in selection of schools to be repurposed as temporary accommodation sites
- Factors to consider in identification of schools for possible closure
- A process and timeline for zone planning to support implementation
- A strategy and process to address heritage preservation as part of the SMP
- Options and possibilities to generate both operating and capital funding through management of VBE facilities

This Long Range Facilities Plan is based on current information and understanding. It will be reviewed annually in order to reflect new information, changes in student enrolment, updated projections, and progress made as part of the SMP.

2.0 Guiding Principles

This Long Range Facilities Plan is guided by the following 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
- Improved facility conditions

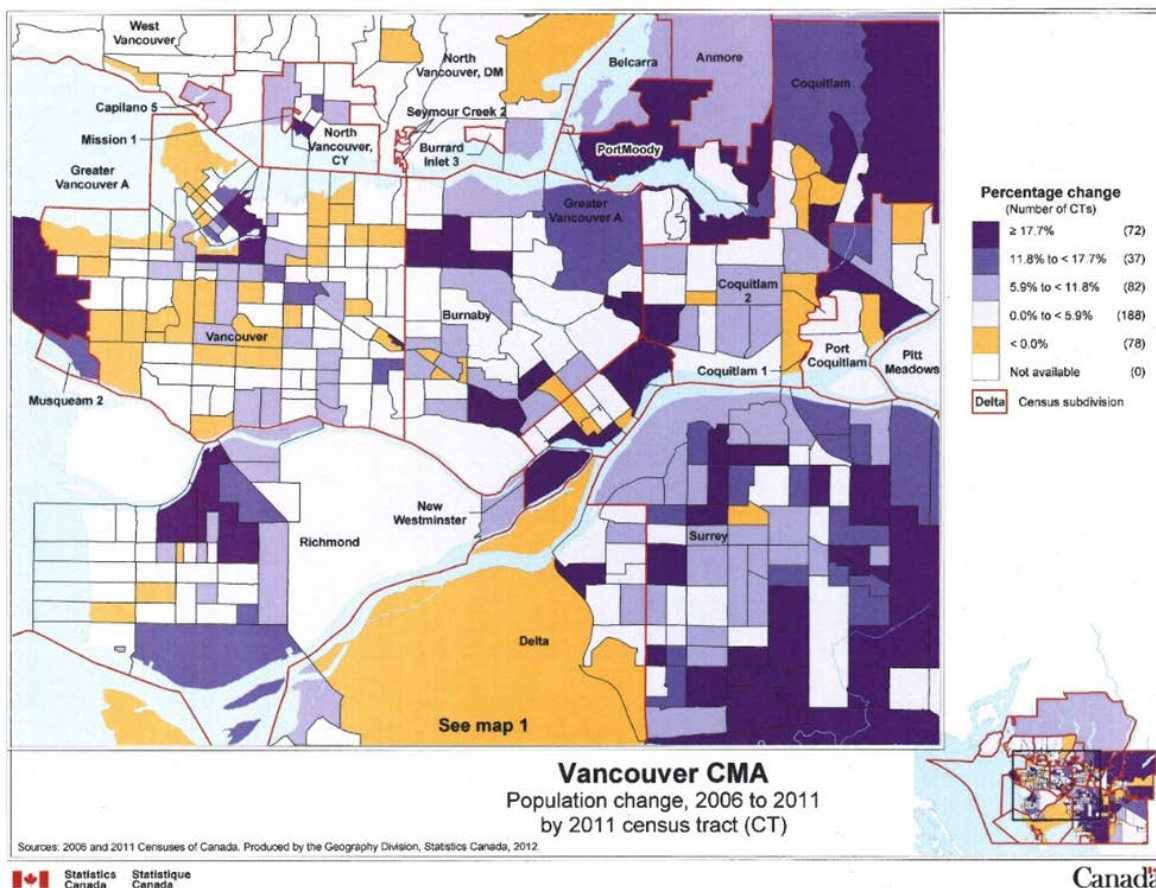
3.0 Background Information

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, the City of Vancouver (City) and UBC/University Endowment Lands (UEL) population was 616,535 which is approximately 27% of the Metro region’s population. The majority of population growth in the Metro Vancouver region has been focused in eastward suburbs, outside the City of Vancouver’s boundary.

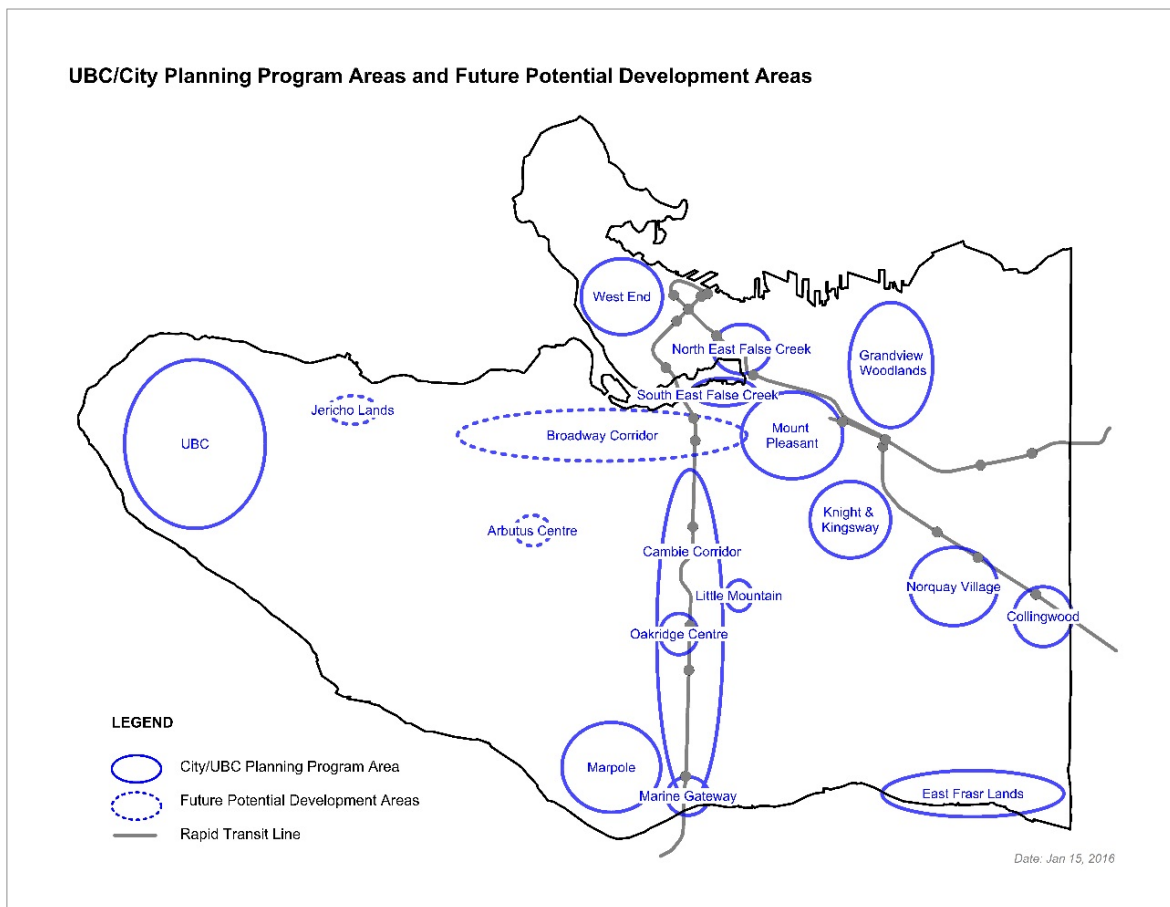
Population growth varies across the school district. Some areas such as UBC/UEL, parts of downtown and around False Creek have experienced significant population growth, while the rest of the district experienced little or no growth or a decline in population.



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. This is a 25% increase over 30 years, with 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, based on information provided by the City of Vancouver and UBC, indicates anticipated areas of population growth that may affect the school district. It is important to note that although this graphic reflects areas of projected population growth, this growth does not necessarily equate to significant increases in the population of school-aged children.



City of Vancouver Community Plans are in progress or complete for some areas of the city. These plans will help inform VBE planning as to areas of future growth. 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:

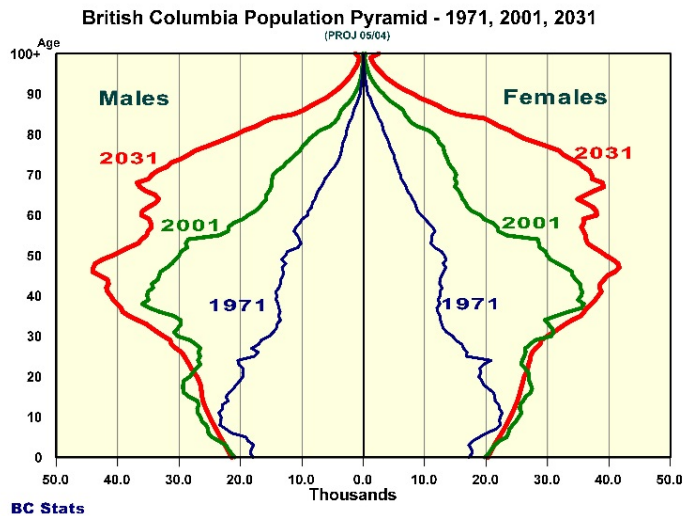
- Olympic Village Elementary
- Coal Harbour Elementary
- UBC South Campus Elementary
- East Fraserlands Elementary
- King George Secondary Addition
- Laurier Addition*

**(Note: It is not anticipated this addition would be required for 10+ years.)*

Changing Demographics

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 Population Pyramid summarizes how the demographic components of deaths, births, migration and ageing impact on the population structure over time.



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). The 2015-16 school year saw an increase of approximately 7,000 students across the province. This provincial increase in student enrolment was not mirrored in Vancouver. For 2016-17 the province is projected to see an additional 1,475 students, however the VBE is projected to have approximately 200 fewer students in 2016-17.

- 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 percentage of children aged 0 -12 of any Canadian municipality with a population of more than 100,000. The percentage of children within Vancouver's population has 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 modest 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
 - Between 2005 – 2014, Metro Vancouver's Consumer's Price Index increased by 11.8% (Consumer Price Index, 2014)
 - Median household income in 2011 for Vancouver was \$56,113 (Census 2011)
- 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)

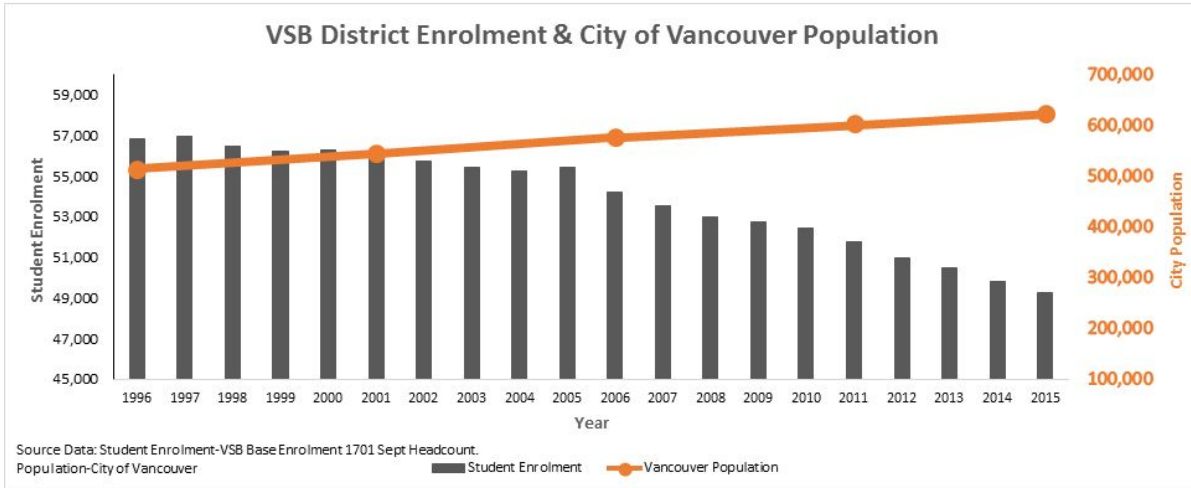
3.2 Enrolment History and Projections

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 enrolment).

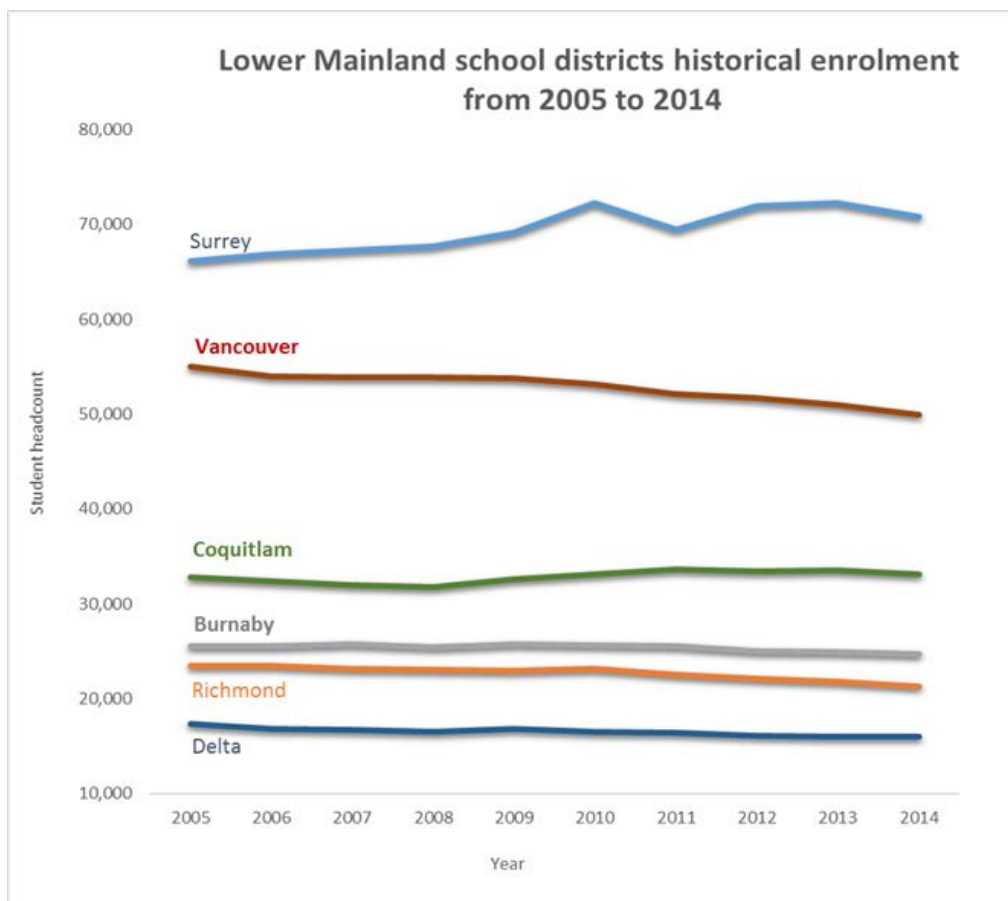
Since 1997, enrolment in VBE schools has declined by 14.5% which equates to a decrease of approximately 7,700 students.

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.



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, up until 2014, the enrolment growth for the other major school districts in the metro region had been flat while Vancouver enrolment had 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.

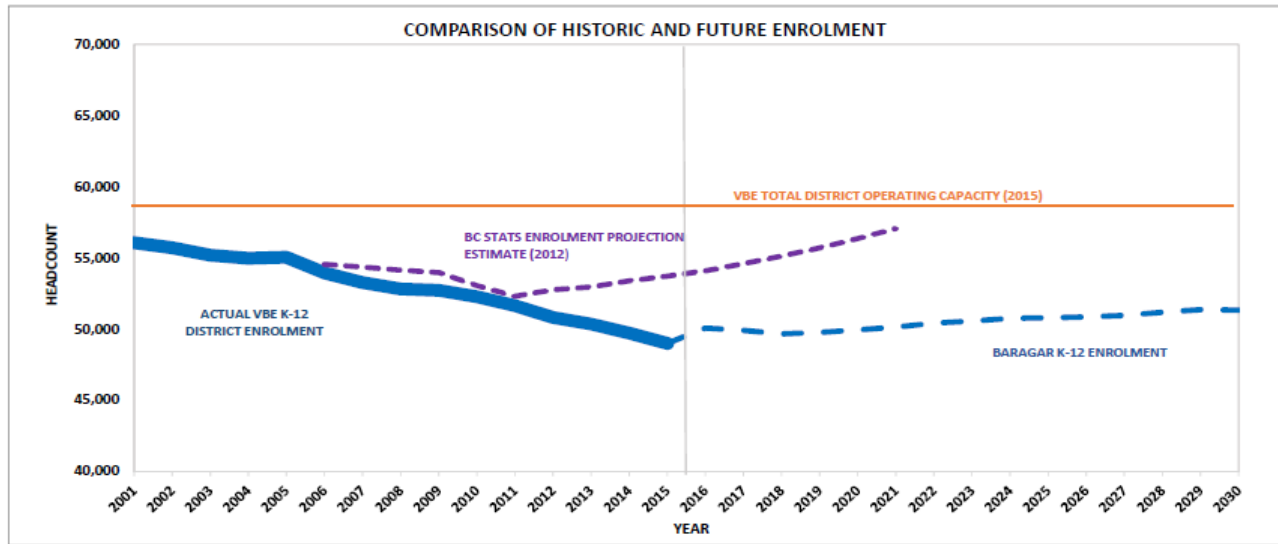
In generating long range enrolment projections, Vancouver relies on baseline enrolment projections provided by Baragar Systems, a BC based firm specializing in providing enrolment projections for BC school districts. Baragar Systems methodology uses multiple data sources to develop population estimates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

Using the Universal Child Care Benefit data, Baragar Systems determines how many children are born within the City of Vancouver. It 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. Also considered are the 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 increase slightly, up 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. These projections are valuable as a basis for decision making regarding facilities long range planning. As the long range plan is implemented, specific decisions and recommendations regarding schools and catchments will involve further analysis and refinement of Baragar Systems projections. This further analysis will also involve information such as City of Vancouver policies and planning programs.

In addition to Baragar Systems, BC Stats projects enrolment for BC school districts. BC Stats uses StatsCan census data, currently the 2011 census, to develop its population estimates and enrolment projections. 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 therefore is not informative as a tool in making local and long term decisions specific to schools, communities or catchments within the Vancouver School Board.



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 Systems population and enrolment estimates for planning purposes. Baragar Systems projections have been shown to be reliable within 0.6% of actual enrollment. The MOU (August 2014) states that the Long Range Facilities Plan should be based on agreed upon enrolment projections. Due to the proven reliability of Baragar Systems enrolment projections, it is agreed that Baragar System’s enrolment projections will be used in this report.

Monitoring City Development

VBE Planning staff share information with the City of Vancouver and UBC Planning staff to monitor residential development. Information from the City is provided through individual site rezoning notifications. An annual update on the City's housing database is shared with VBE and tracks the various development and occupancy permits issued. VBE calculates the yields of students from housing developments to consider potential enrolment impacts in new housing areas.

City of Vancouver staff meet quarterly with VBE staff to update each other on major planning initiatives. VBE staff also provide feedback on City planning policies and the development of local area plans. In addition, planning staff participate on the Technical Advisory Committee of UBC Community Planning.

Annual Enrolment Projections

Accuracy in the development of short term enrolment projections is essential. To develop year to year enrolment projections, critical in budget and funding submissions and for operational decisions, VBE staff use projections generated by Baragar Systems as a starting point. These initial figures are then shared with Human Resources staff and school-based administrators who provide input that captures current community knowledge. Once feedback is received from every school-based administrator, district staff adjust the Baragar numbers to determine as accurate an enrolment projection as possible. This projection is used as a basis for development of the VBE annual budget.

3.3 Current Capacity Utilization

VBE currently has 110 operating schools and 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 <small>(includes International Students; excludes Adult Education and Distributed Learning Students)</small>	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.

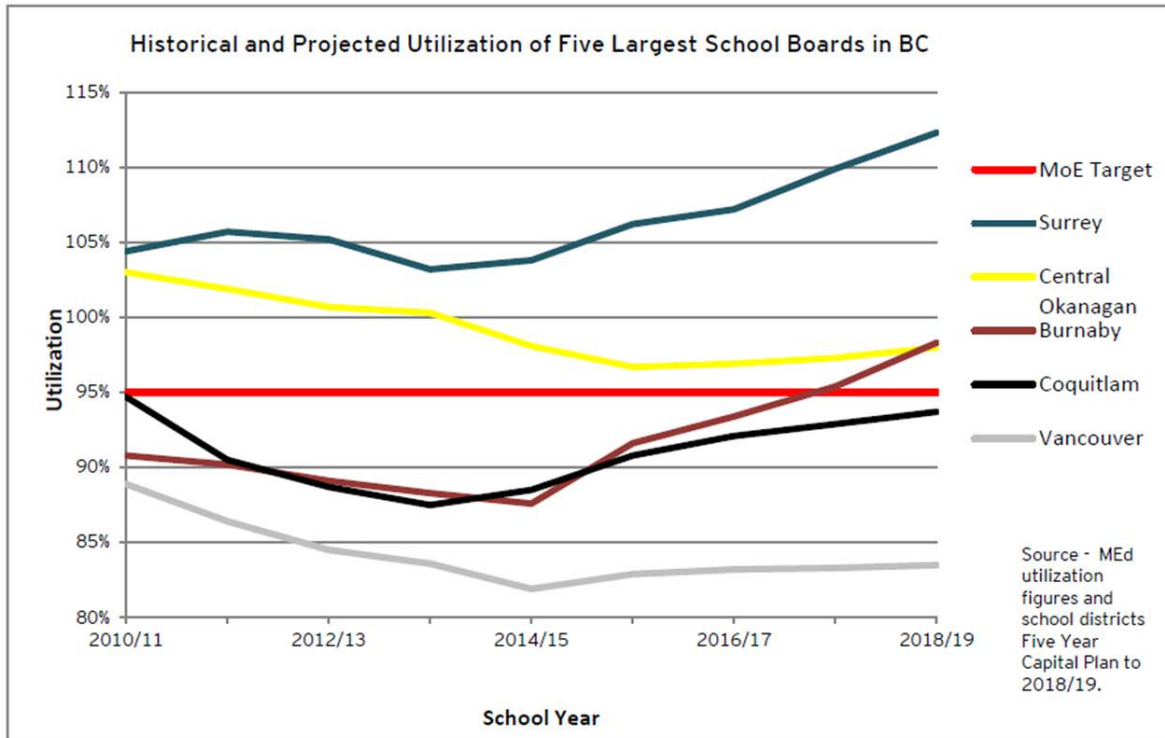
The operating capacity of schools is determined by a formula established by the Ministry of Education. This formula is:

- 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. Operating capacity changes on a yearly basis to reflect actual enrolment and classroom configuration.

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. Examples of ancillary spaces include multipurpose rooms, cafeterias, gymnasiums, libraries, special education rooms, offices and play spaces in school basements.

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 utilized in these areas 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, False Creek, Edith Cavell and Simon Fraser are unable to accommodate all in-catchment students. 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

All BC Schools 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 repairable 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 repairable 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 repairable 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 repairable after an event. Non-structural upgrades may be required.

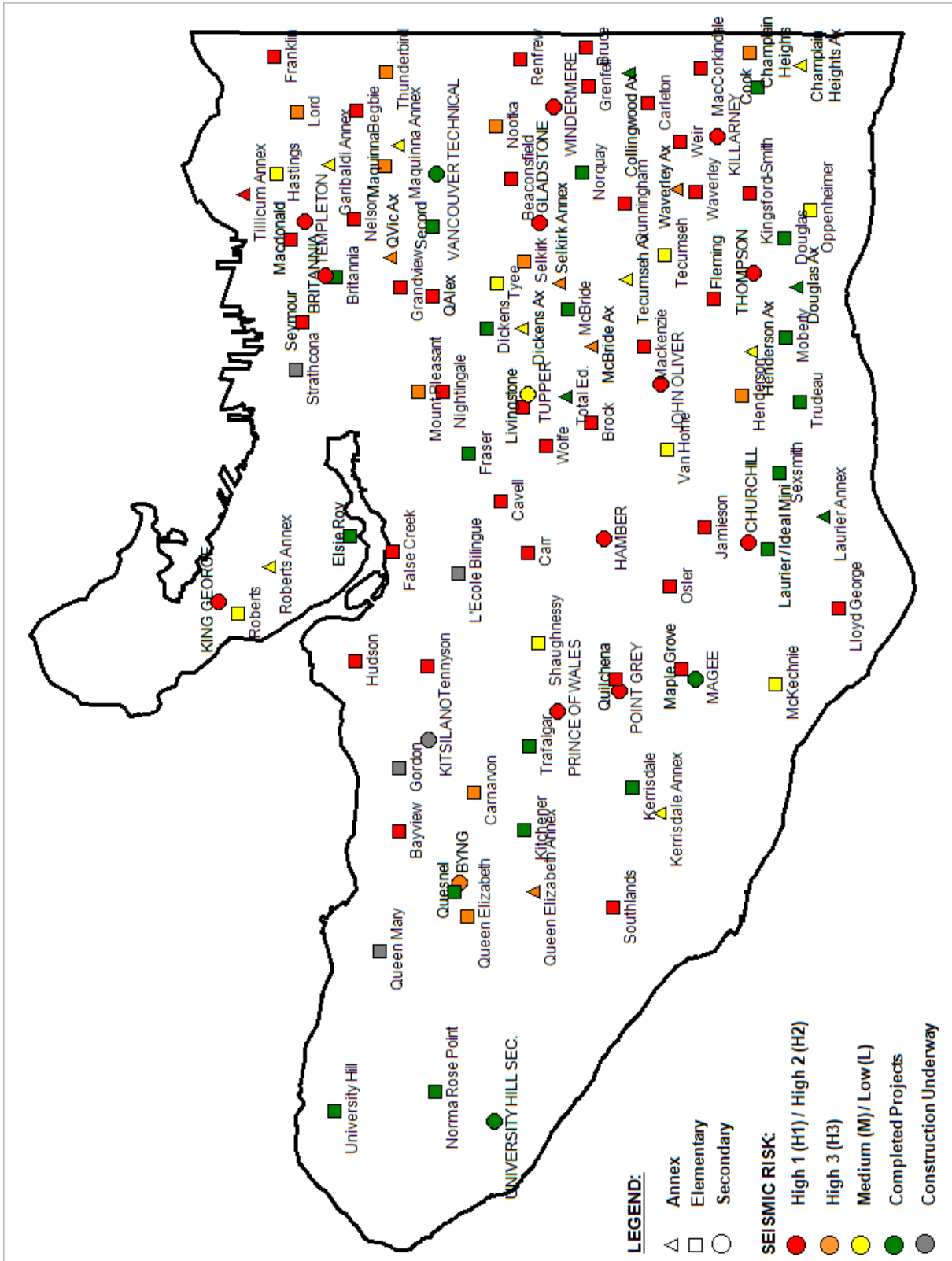
A significant number of VBE schools are at high risk (H1, H2 and H3) in the event of a major earthquake. Twenty schools have been seismically upgraded to date through the SMP. A total of 69 schools, classified as high seismic risk, still require mitigation. Of the 69 schools, 5 are currently in construction, 3 are in design development, 24 are approved for feasibility study, and 37 have not received approval to begin feasibility study.

Appendices E & F provide a list of all VBE schools with high seismic risk.

Appendix G is a table of showing current capital projects as of April 2016.

Appendix O is the VBE 2015/2016 Capital Plan submission.

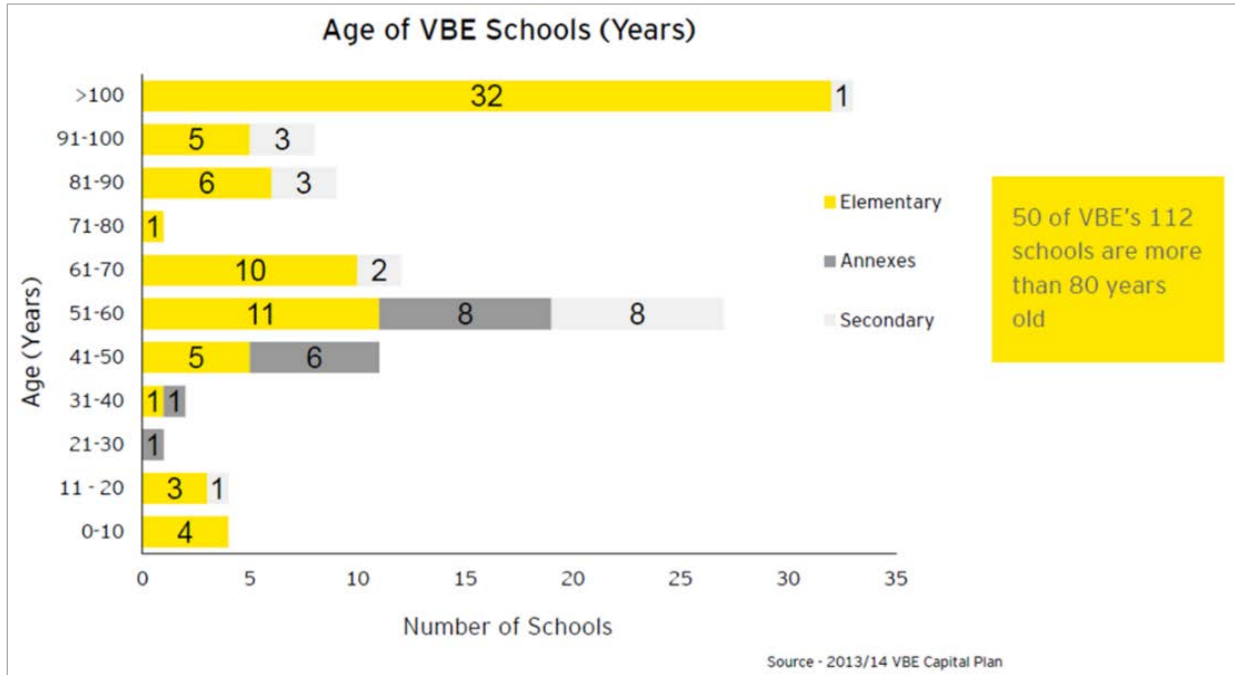
The following map indicates the seismic risk by school.



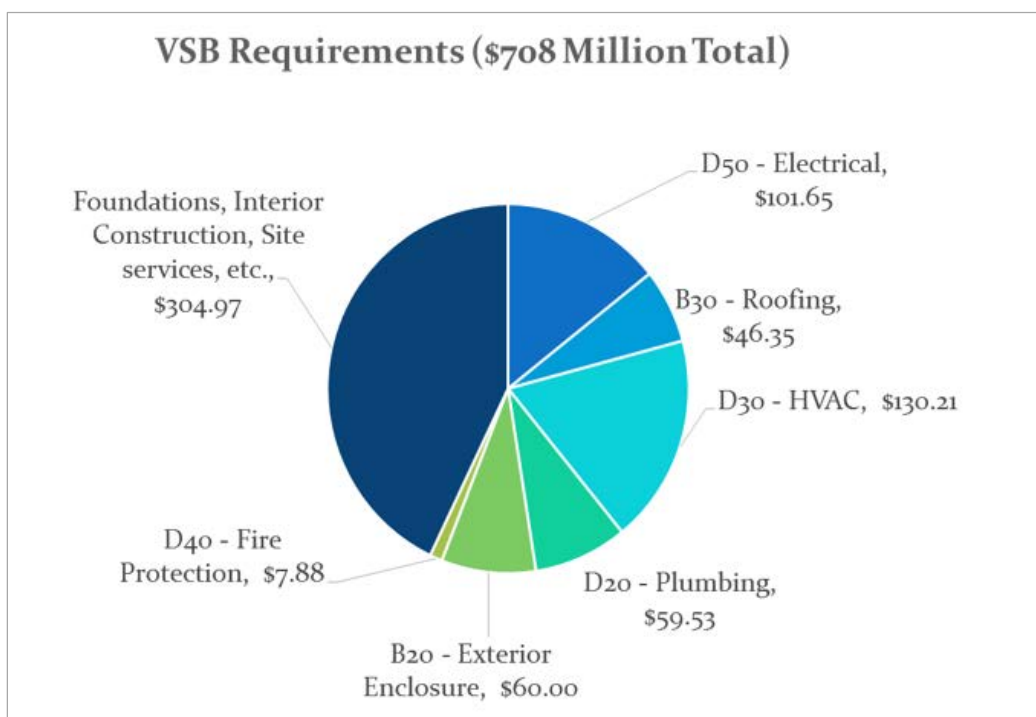
Data Source: Ministry's Seismic Structural Risk Ratings by Block (updated January 2015)

3.5 Facilities Condition

The average age of VBE school buildings 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. Necessary maintenance and custodial cleaning of schools are still performed on a daily basis.



The deferred maintenance costs for Vancouver schools are 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

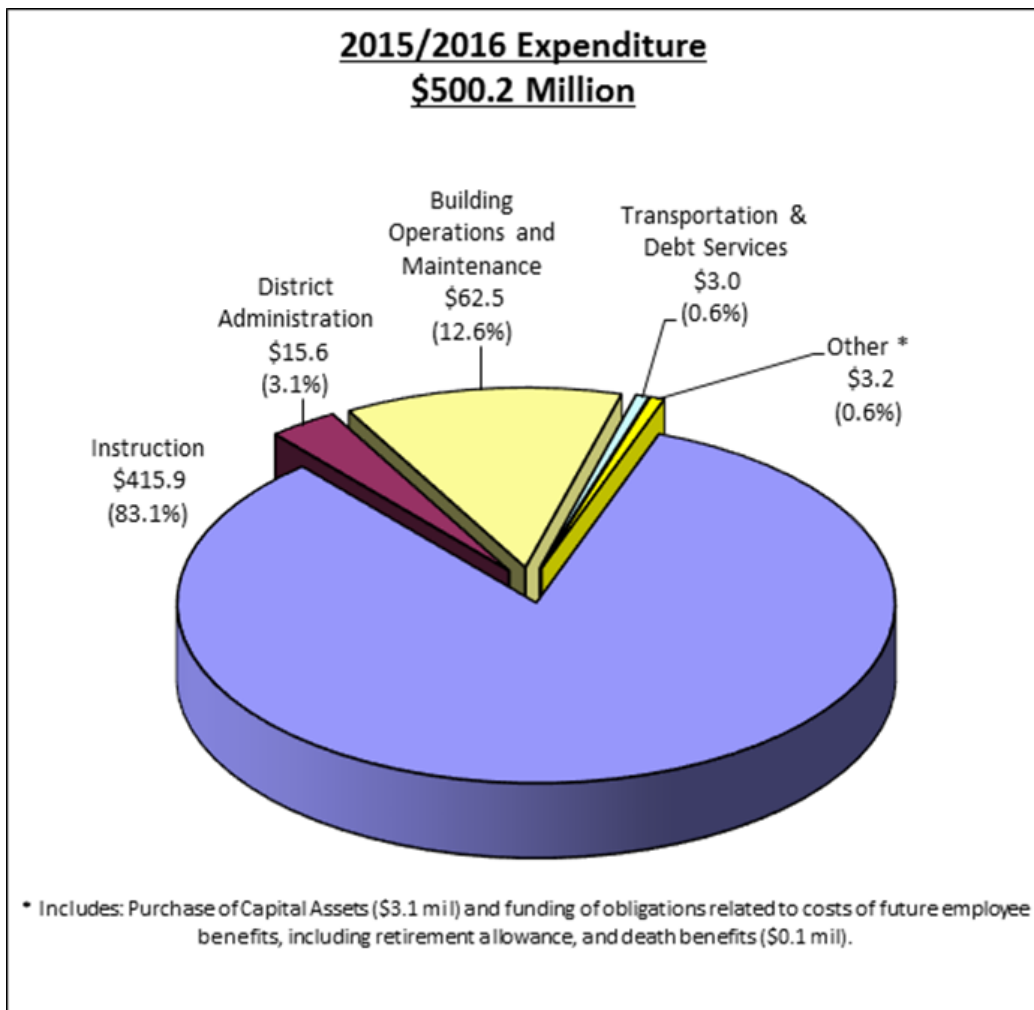
The Facility Condition Index (FCI) is an industry-standard index that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as a percentage of replacement value. The index is provided by the Ministry of Education and is updated on a regular basis. 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).

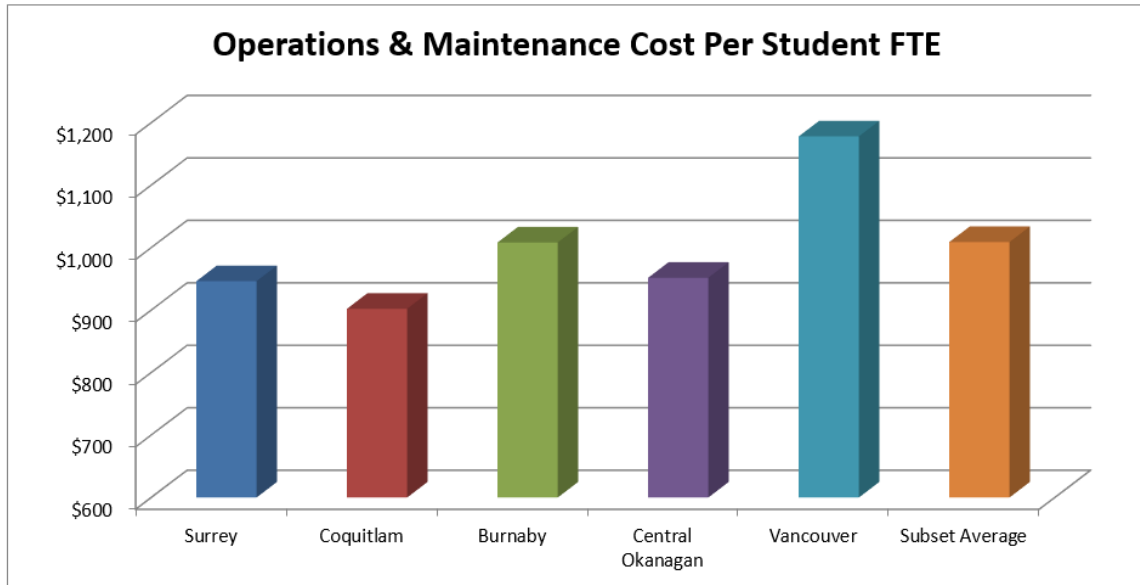
Appendix H includes information on the average FCI by family of schools.

3.6 Funding and Budget Structure

The VBE funds the majority (90%) of its operating costs for the district from per student operating grants received from the Ministry of Education. Other sources of revenue include international student fees and space rental. 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, separate of operating funding, to school districts for capital projects, seismic upgrades or replacements, and new schools needed due to enrolment growth. Approval is provided on an individual project basis. The Ministry of Education expects that school districts will fully utilize space within 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. For Vancouver to receive funding for new schools, current utilization rates need to increase.

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 and partial/full replacement of a school. The Ministry of Education generally supports the lowest cost option.

For new schools required due to enrolment growth, the Ministry of Education has stated that it may request that school districts 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 expenses that are directly related to an individual school and could be saved if the school is 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 costs for 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 lessee 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 inclusion in the current projections of building maintenance cost savings. These cost savings are 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 would 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.

Not operating Maquinna, Henderson, and Laurier Annexes for the 2016-17 school year is projected to save the district \$1.2 million in facility related costs per year, including efficiencies attributed to teaching staffing. Additionally, it is anticipated that the lease/rental of these three annexes will generate operational revenue.

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

3.8 Public Consultation

This updated LRFP reflects input received through an extensive public and stakeholder consultation process. Amanda Gibbs, Principal, Public Assembly, was contracted to work with staff to develop and implement a comprehensive and transparent public consultation process. This work began with the development of Terms of Reference (Appendix I) to guide the public consultation process.

Following approval of the interim LRFP in January 2016, a wide variety of opportunities and events were held in order to provide staff, students, parents, and members of the broader Vancouver community with an opportunity to share their questions, values, and ideas as they relate to Vancouver public schools.

This consultation included:

- Various workshops with internal stakeholder groups
- Two workshops with representatives of Committee II - Planning and Facilities
- Six Public Open House and/or Workshop Events at various Vancouver locations
- Outreach events at public libraries and Kingsgate Mall (pop-up events)
- Meetings and discussions with a variety of community organizations
- An online survey
- A representative survey conducted by Ipsos Public Affairs

The following provides an overview of public participation in the consultation process:

Surveys:

- 1,646 online surveys were completed
- 400 representative surveys were completed

Workshops, Open Houses, Meetings:

- 225 participants at public workshops
- 175 participants at stakeholder meetings
- 115 participants at pop-up events
- 350 participants at Kingsgate Mall Pop-up Open House

A full report on what was heard and the key findings has been prepared by Amanda Gibbs, Principal, Public Assembly. (Appendix J)

4.0 Key Components of the Long Range Plan

This section addresses key components of the LRFP and provides further information on:

- Capacity Utilization
- Setting SMP Priorities
- Identification of Schools for Closure
- Temporary Accommodation Strategies
- Zone Based Planning and Implementation
- Heritage Retention
- Land and Building Development

4.1 Capacity Utilization Strategy

The current average district capacity utilization for VBE schools is 84.6%; however, the capacity utilization varies significantly among schools within the district (Appendix K). Generally, VBE schools located west of Ontario Street are operating at a higher capacity utilization than VBE schools located east of Ontario Street. The average capacity utilization for westside schools is 97%, and the average capacity utilization for eastside schools is 76%. There are 65 schools located east of Ontario St., and 45 schools located west of Ontario St. The operating capacity of westside schools, including the elementary school at International Village that is under construction, is 24,449 student spaces and the operating capacity of eastside schools is 35,136 student spaces. Elementary schools on the eastside tend to be located in closer proximity to each other, resulting in smaller school catchments than elementary schools on the westside. Information on walk distances and catchment sizes for elementary schools is provided in Appendix L.

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 (August 2014) between the Ministry of Education and the VBE 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 will have to increase or capacity will have to decrease by the equivalent of approximately 6,500 students/seats.

The following factors and strategies will impact capacity utilization for the VBE over the next number of years:

- Enrolment
- Utilizing excess school 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
- Closing and consolidating schools

4.1.a Enrolment Projections

Baragar Systems is projecting that total enrolment for the district will grow marginally by 550 students (1%) over the next 15 years. As this is a projection, the information is subject to variation and becomes less reliable as it is projected further into the future. Also, it is important to note that growth is not even throughout the district. Kindergarten enrolment, monitored on an annual basis, shows evidence that there is great enrolment demand in certain pockets of the City of Vancouver. Some areas of VBE are experiencing significant concentrated growth while other areas will experience decline.

The Memorandum of Understanding (August 2014) 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.

As the Long Range Facilities Plan is implemented, District enrolment projections will be updated annually to ensure changes are based on accurate student enrolment numbers for Vancouver. Further analysis and refinement of enrolment projections that capture local knowledge, emerging trends and City of Vancouver planning programs will provide support for specific decisions regarding schools and catchments.

4.1.b 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.

The VBE is currently using two temporary accommodation sites (South Hill and Queen Elizabeth). As many as an additional 3,500 student seats may be required to implement the SMP timeline. This could result in the need for the equivalent of up to 8 additional temporary accommodation sites (6 elementary, 2 secondary).

In the event that an entire school site is needed for temporary accommodation, it would first need to be closed. A closed school which is being used to provide temporary accommodations would not count toward calculations of district capacity.

If space is used within an operating school, in instances where a school hosts other school communities undergoing seismic work, the Ministry has agreed that the space being used to provide temporary accommodations will not count toward district operating capacity. However, once this space is no longer used for temporary accommodation it would once again be counted in district operating capacity calculations.

4.1.c Right-Sizing

As part of the SMP the opportunity exists to modify the size and capacity 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 most feasible where a replacement school is the preferred seismic mitigation option. However, some right-sizing may also be possible for partial replacements.

Until the Seismic Project Identification Reports (SPIRs) and Project Definition Reports (PDRs) for the remaining seismic mitigation projects are completed, it is difficult to project the net impact on capacity due to future right-sizing. However, a preliminary estimate is that up to 1,000 student spaces would be reduced due to right-sizing over the course of the SMP.

4.1.d New Schools

It is anticipated that certain areas of the district will experience significant population growth over the next 14 years. To accommodate this growth and the possible increased enrolment, the district may require new schools built in these areas.

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 additional student seats to district capacity when it is completed in 2017. In addition to International Village, up to an additional 6 new schools or school additions could be required over the next 15 years. Including International Village, this would add a total of up to 3,700 student seats.

The district already has insufficient space to accommodate in-catchment students in an increasing number of school catchments. These include False Creek, Fraser, Cavell, Hudson, and Elsie Roy. Additional school space is required in these growth areas.

4.1.e School Closure

The combination of 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%. 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.

This could result in the closure of up to the equivalent of 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 the 8 school sites that could be closed and then repurposed for the temporary accommodation (see section 4.1.b). It should be noted that all of these numbers are projections and are subject to variability.

Note: Currently Maquinna Annex, Laurier Annex, and Henderson Annex have no students registered for the 2016-17 school year and are being considered for possible closure.

4.1.f Summary of Impact of Capacity Utilization Strategies

Implementation of the above strategies could result in the following impacts:

- The capacity utilization target of 95% would be achieved. This will support VBE requests to the Ministry of Education for funding for new schools or additions.
- Up to 21 schools* (18 elementary and 3 secondary) could be closed. Students and staff would be consolidated into other schools. Of these up to 8 schools (6 elementary and 2 secondary) could be repurposed as temporary accommodation

in order to support SMP implementation. (*Includes Laurier Annex, Maquinna Annex, and Henderson Annex which are being considered for possible closure)

- The schools that are closed (or closed and repurposed) will not require seismic mitigation, therefore the SMP would be completed by 2030 or earlier.
- Closure of schools would result in annual operating savings. Up to \$16 million per year could be realized and this would reduce the VBE’s annual operating budget shortfall.
- If seismic mitigation is not undertaken for schools that are 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. These one-time cost savings are preliminary estimates and will depend on details for each individual school. (**Note: SMP savings would be realized by the province as the Ministry is the funder for the SMP program).
- Opportunities will exist to make use of spaces/buildings/land not required for K-12 program delivery. This could generate revenue to support both operating and capital costs.

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%

4.2 SMP Project Priority

If seismic mitigation is to be completed by 2030, between 2 - 4 schools will need to be completed each year. Currently 5 projects are in the construction phase, 3 are in design development, and 24 other schools have been supported by the Ministry of Education to proceed to feasibility planning (Appendices G and H).

It takes an average of 6 to 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 confirming the approved budget

and timeline, up to 18 months for project design and a further 18 to 24 months for construction. The timeframe for secondary schools is 1 to 2 years longer than for an elementary school.

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 Project Office and in order to ensure completion of the SMP by 2030.

In order to determine project priorities for the SMP, the following factors will 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

Based on the above factors, the VBE (January 25, 2016) approved the following schools as short term priorities for the SMP:

- Cavell Elementary
- Wolfe Elementary
- Prince of Wales Secondary
- Tennyson Elementary
- Maple Grove Elementary
- Weir Elementary
- Jamieson Elementary
- Thompson Secondary
- Bayview Elementary
- Point Grey Secondary
- Humber Secondary
- Killarney Secondary
- Lloyd George Elementary
- Kingsford-Smith Elementary
- Livingstone Elementary
- Hudson Elementary
- False Creek Elementary
- Fleming Elementary
- Macdonald Elementary* (Board-approved motion to include in 2016 Capital Plan Submission)

Following adoption of the interim LRFP, the board directed staff (January 2016) to conduct a review of the following schools to in order to determine their status in regards to proceeding to seismic mitigation.

- Waverley Elementary
- Grenfell Elementary
- Begbie Elementary
- Mackenzie Elementary
- John Oliver Secondary
- Renfrew Elementary
- Templeton Secondary
- Carleton Elementary

As the SMP is implemented, schools not yet supported for feasibility study will be prioritized for seismic mitigation using the factors for determining project priority. The VBE will continue to submit annual reports to the Ministry, in which permission and funding will be requested, to move forward with feasibility studies for schools not yet supported.

4.3 Identification of Schools for Closure

The VBE has a policy and process with respect to school closure. This policy requires that a preliminary list of candidates for closure be first identified. VBE staff then prepares an Administrative Report providing detailed information on the schools identified for closure consideration. If consideration for closure is supported by the Board, public consultation will take place. Following public consultation, the Board will decide whether or not a school should be closed. The process is designed to ensure that adequate notice is provided to potentially impacted school communities and that appropriate consultation with the public and stakeholders is undertaken. (Appendix M)

In identifying a preliminary list of schools that might be considered for closure, staff will consider several key factors. In addition, staff will identify important relationship-based and programming considerations which should be considered in order to support the implementation of a school closure.

Factors are divided into two levels. Level one is the first level of filter applied. This first level of factors will be applied to all schools in the district. Schools that meet level one factors will then be assessed based on level two factors to determine whether or not the school is deemed a possible candidate for closure.

Level One Factors

- Catchment students currently attending a school considered for closure can be accommodated in local catchment schools.
- Out-of-catchment students currently attending a school considered for closure can be accommodated at their home school and/or in local catchment schools.
- Projected future student enrolment of the adjusted catchment area(s), as the result of a closure, can be accommodated.

Level Two Factors

- Geographic considerations (catchment size analysis, walk distances and routes, location of the school within the community in relation to other schools).
- Seismic risk of the building.
- School Site considerations including proximity to major roadways, play space, ability to use the building for temporary accommodation, ability to use the space for alternative functions.
- High deferred maintenance costs and high facility operating costs.
- Services and supports in place for vulnerable students, families, and communities.
- Education and social impacts of school closure on students and families, particularly in communities with high concentrations of vulnerable students and families.

Implementation Considerations

In addition to the factors used to identify schools for possible closure, staff will work closely with impacted communities in order to support staff, students, and families through the closure process. Consideration will be given to the following in planning for and implementing any approved school closure (factors are not in priority order):

- Enhanced services, such as literacy supports and meal programs, which support students and families within vulnerable communities.
- Other specialized services, programs, supports within a school.
- Out of school care services.
- Community programs, daycare programs, other rentals.
- Special Education programs and services.
- District Choice programs.
- Partnership arrangements & agreements with community organizations.
- Individualized support, as needed, for individual students may require additional planning to support successful transition to a new school environment.

4.4 Temporary Accommodation Strategies

Temporary accommodation will be required in order to support completion of the Seismic Mitigation Program (SMP). Depending on the seismic mitigation strategy being used for a school, students and staff may have to be moved off site during construction 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. 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. In some instances, a business case could be made for the Ministry to fund supplemental portables in order to augment the capacity of a temporary accommodation site.

The VBE currently has two sites that are being used for temporary accommodation purposes. Portables at Queen Elizabeth Elementary and Annex are currently being used to house students and staff from General Gordon Elementary. 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 Elementary.

To complete the seismic program by 2030, up to an additional 8 temporary accommodation sites may be required. Temporary accommodation sites will be used a number of times to support multiple seismic projects. As the Ministry of Education is generally no longer providing funding for portables, the VBE will likely be responsible for funding to provide temporary accommodations. The Ministry of Education will fund the transportation of children from their main school to a temporary accommodation site(s) should it be required.

There are a variety of strategies for providing temporary accommodation for schools undergoing seismic construction. These include:

- **Clusters of Host Schools** – Host schools are open and functioning schools that have extra space. This extra space can be utilized to provide space for students from schools that are undergoing seismic upgrades. A school undergoing seismic upgrading may need to be split between two host schools as one host school may not have enough space to accommodate the entire school population of the school being upgraded.
- **Vacated and Replaced Schools** – Vacant school buildings that have been fully replaced as part of the SMP could be utilized to provide temporary accommodations. It is important to note that this strategy would not result in a reduction of district operating capacity.

- **Repurpose Closed Schools** – In this option an annex, elementary or secondary school that has been closed could be repurposed to provide temporary accommodation.
- **Portables on Site** – In this option portables would be installed on the field of a school undergoing seismic upgrading. It is important to note that the VBE would most likely be responsible for the costs associated with the purchase and installation of portables.
- **Lease of Space** – In this option space could be leased and renovated in order to provide accommodation for schools undergoing seismic construction. This option would be expensive and costs would most likely need to be covered by the VBE.

In order to repurpose an entire school as a temporary accommodation site the school must first be closed, as required by the School Act. The decision to close a school must be made in accordance with the VBE closure policies and procedures (section 4.3). Once approved for closure, a school could then be repurposed as a site to provide temporary accommodation.

Staff will consider the following factors in identifying suitable space to provide temporary accommodation:

- Travel time between temporary accommodation site and school project site
- Ability to accommodate both primary and intermediate grades at an elementary site
- Site can be used sequentially to accommodate more than one seismic project during the SMP
- Site area can accommodate possible portables

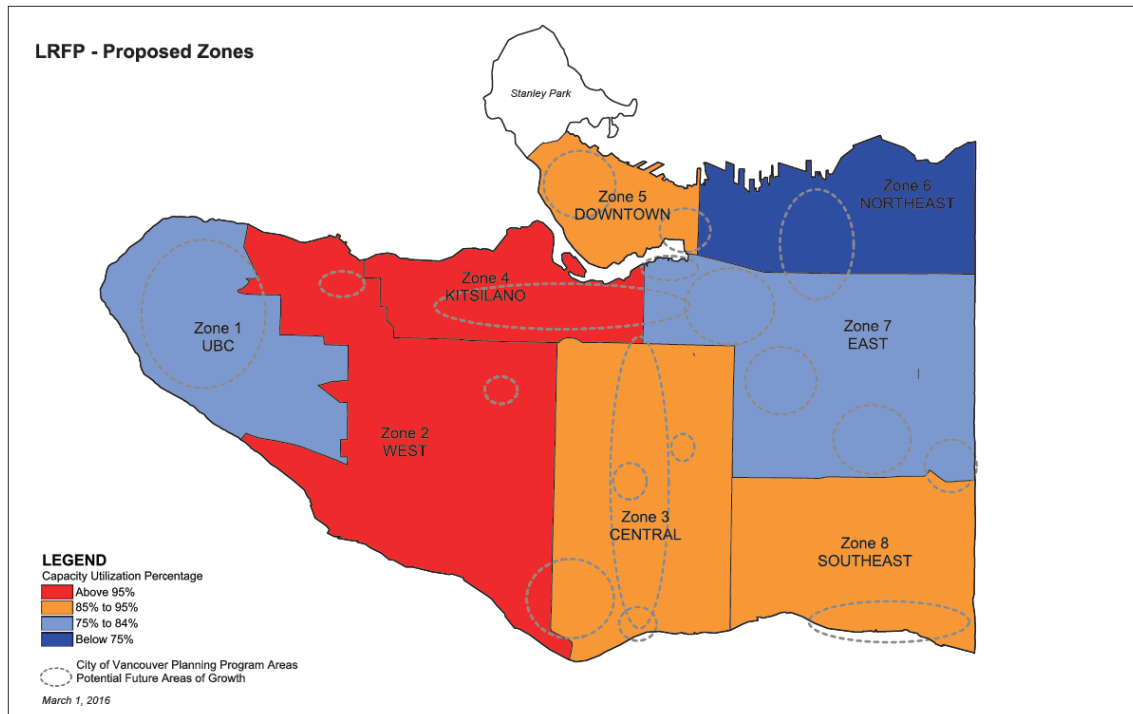
4.5 Zone Based Planning and Implementation

Staff updated the number of zones from the interim plan in order to divide the district into eight zones. Zones will support the work of the Planning department as the LRFP is implemented. In addition, zones will be used to assist in supporting implementation of key components of this plan.

Information on each zone is provided below. The secondary school(s) within each zone are also noted below.

1. UBC (University Hill Secondary)
2. West (Byng, Prince of Wales, Point Grey and Magee Secondary schools)
3. Central (Hamber, Churchill, Tupper and John Oliver Secondary Schools)
4. Kitsilano (Kitsilano Secondary School)
5. Downtown (King George Secondary)
6. Northeast (Britannia and Templeton Secondary Schools)

7. East (Vancouver Technical, Gladstone and Windermere Secondary Schools)
8. Southeast (David Thompson and Killarney Secondary Schools)



Appendix M provides the details on each zone.

VBE staff intend to make use of planning within a zone framework in order to identify seismic priority projects and to ensure that upon completion of the SMP there are:

- A sufficient number of seats (schools) for every VBE student within a seismically safe school by 2030; and
- Schools, located within each zone, which are likely to be usable following a significant earthquake (new builds and/or replacement schools).

To support implementation of the LRFP, staff may assemble workshops and working groups in order to gather information, learn more about area context, and determine strategies and approaches to move forward with board decisions and directions. These ad hoc working groups may be comprised of the parents and staff from impacted school communities, VBE stakeholder representatives, community organizations, and City of Vancouver planning staff.

4.6 Facilities Condition

The Ministry of Education provides funding of \$10 million per year to the VBE for facility maintenance through the Annual Facilities Grant (AFG). The VBE currently allocates approximately \$7M of its operating budget annually to help reduce deferred maintenance, in addition to the \$10M per year for AFG, for a total of \$17M towards deferred maintenance. This equates to approximately 0.5% of replacement value for all assets. This allocation is significantly below Building Owners and Managers Association (BOMA) recommended industry standard of 2% annual allocation towards deferred maintenance.

Current maintenance funding is insufficient. Accordingly, the VBE has over \$700 million in deferred maintenance for such work as roof replacements, fire protection systems, plumbing, electrical, HVAC systems and foundations and interior construction. This equates to a deferred maintenance per student of \$14,300 which is the highest per capital figure of all school districts in BC.

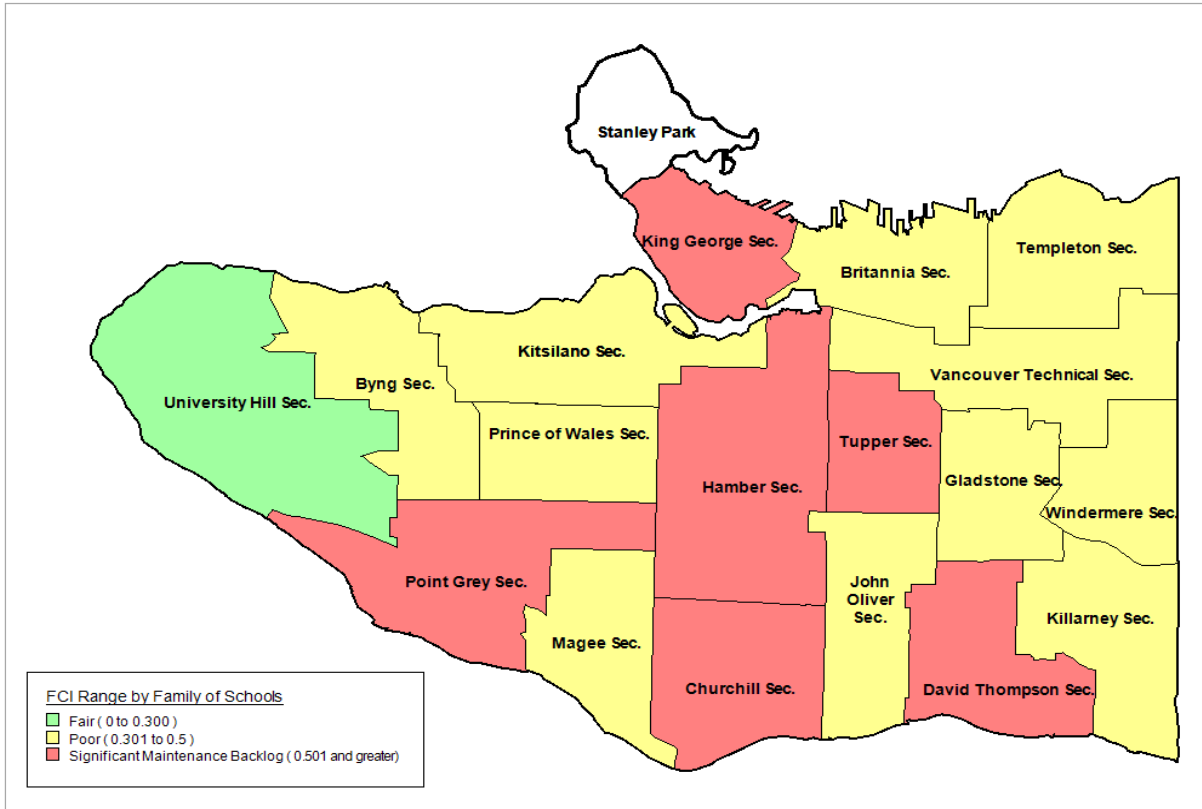
The Facility Condition Index (FCI) is an industry standard index that measures the relative condition of a facility by considering the costs of deferred maintenance and repairs as a percentage of replacement value. The average FCI for the VBE is 0.48. This means that the average cost of deferred maintenance for a Vancouver school is nearly equal to one-half the cost of fully replacing the school.

The FCI of 0.48 for the VBE is high compared to the average of 0.40 for all school districts and the average of 0.39 for post-secondary institutions.

If the level of AFG funding is not increased, the overall FCI for Vancouver could rise to 0.99 by 2030 or approximately \$1.4B in deferred maintenance. In order to maintain the current FCI level of 0.48, annual funding of \$40 million would be required. In order to reduce the FCI to 0.40, \$48 million in 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.

The FCI varies by school within the district. The following map provides the FCI average by family of schools (see Appendix H for more details).



Several strategies exist which the Board may wish to implement in order to decrease district deferred maintenance liabilities. These include:

- Closing schools with a high level of deferred maintenance
- Augmenting Ministry SMP funding to maximize the number of replacement schools achieved vs. seismic upgrades through the SMP
- Augmenting Ministry SMP funding to address outstanding deferred maintenance items on schools undergoing seismic upgrading

Closing schools will result in a reduction of the overall deferred maintenance of the district. In addition to reducing deferred maintenance for the district, closing schools will result in savings to district operating costs as a closed school would not require the same degree of on-going maintenance as an operational school. School closures themselves will have little impact on the reduction of deferred maintenance for schools which the VBE continues to operate.

Augmenting Ministry SMP funding to achieve a greater number of replacement schools and to address outstanding deferred maintenance as part of a seismic upgrade would produce the best return for investment.

In many instances, the cost of completing a seismic upgrade is less than building a replacement school. However, often schools considered for seismic upgrading also require considerable non-structural upgrades and repairs due to outstanding deferred maintenance issues. In some cases, the combined cost of the seismic upgrade and the outstanding deferred maintenance is higher than the cost of new replacement school. This provides a compelling rationale for the VBE to maximize opportunities to obtain replacement schools as part of the SMP.

There are several key advantages to replacing versus seismically upgrading a school. These include:

- Replacement schools are built to a higher seismic standard than an upgraded school.
- Replacement schools can be rebuilt to support the current and projected enrolment needs of the community (right-sizing).
- Replacement schools can be designed to support delivery of curriculum through the design of flexible and adaptable learning spaces.
- Replacement schools result in significant savings to annual building operation and maintenance costs.

There are several key advantages to augmenting Ministry funding in order to address deferred maintenance as part of a seismic upgrade. These include:

- Deferred maintenance work, especially tasks such as hazardous building material removal, can be completed when the school is vacant and undergoing seismic construction.
- Completion of deferred maintenance work during seismic construction is approximately 80% of the cost to complete the same work separate of the seismic work.
- Completion of deferred maintenance work and seismic upgrading concurrently reduces disruption of the school community.

An initial review of current projects in the project definition report (PDR) stage of the SMP indicates that, in addition to significant savings to operating expenses, every dollar invested to augment SMP funding would yield a two-dollar reduction in deferred maintenance.

Without additional capital funding to augment the SMP program the result will be:

- Fewer replacement schools.
- Seismic upgrades will proceed with limited opportunities to address deferred maintenance.
- Increased levels of deferred maintenance in Vancouver schools.
- Higher operating costs.
- Less ability to design schools to maximize educational opportunities.

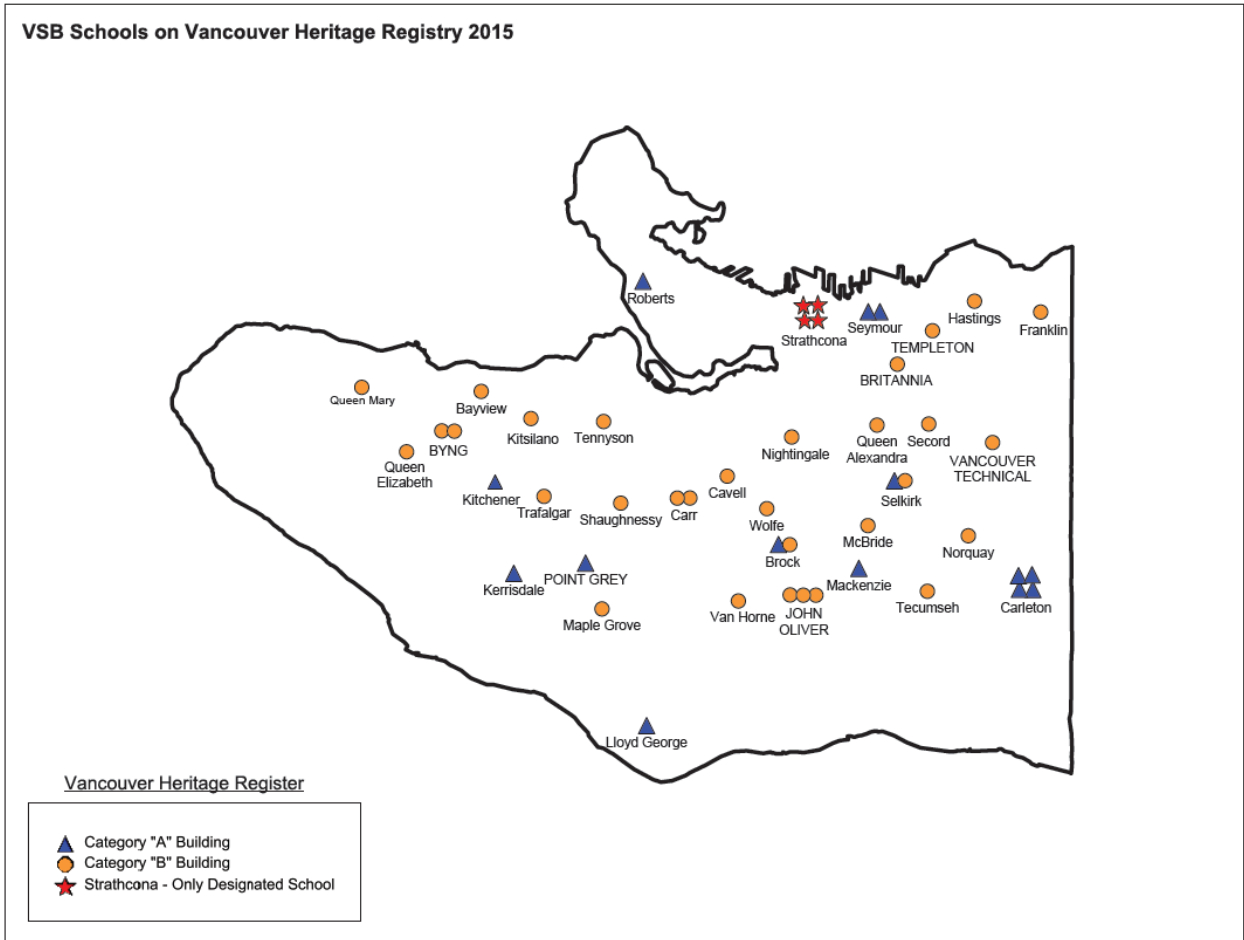
4.7 Heritage Retention

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.

The VBE is currently completing feasibility studies (PDR) on 11 schools listed on the Heritage Registry.



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 such, the VBE would not be able to retain heritage for all schools on the Heritage Registry.

The VBE values the retention of heritage building components when it is not viable to retain the entire building structure. Within the limits placed on projects through the funding agreement, certain significant building components are either incorporated into the replacement school or removed from site and stored for future access. The VBE will continue a strategy of retaining important heritage components if the retention of the whole heritage building is not financially viable.

A Heritage Consultation Committee has been formed with representation from various community societies interested in heritage preservation which will focus on the application of heritage building identification criteria, character defining elements, and potential protection/conservation strategies and designations. The committee will provide advice and information to VBE on matters relating to its built heritage resources. Over time, the VBE will work with the committee to identify heritage buildings using the same updated methodology used by the City of Vancouver.

The VBE is exploring opportunities to generate additional capital resources from non-core properties owned but not required for educational purposes. If these funds are generated, the VBE would be able to consider supplementing supported seismic mitigation projects funded by the Ministry of Education to both retain the heritage buildings and enhance the learning environment.

4.8 Alternate Use & Development of VBE Property

The district has three types of space that could be deemed surplus to VBE needs and used to generate both operating and/or capital revenue. These include:

- School buildings and classrooms
- Portions of school grounds
- Non-school property

4.8.a Surplus School Buildings & Classrooms

Section 4.4 of this plan outlines district requirements for some surplus school and classroom space in order to provide temporary accommodations to support the SMP. Surplus space, not required to support the SMP, can be leased in order to generate additional operating revenue for the district. Currently, short-term rentals of school space to community groups generates approximately \$2.1 million dollars in annual operating revenue. The lease of non-school sites generates an additional \$2.4 million dollars in annual revenue.

Some examples of current lease arrangements for school space include:

- A variety of leases for community use (i.e. evening and weekend gym rentals)
- Leases to childcare providers
- Lease of two outbuildings at Carleton Elementary to Green Thumb Theatre Society.
- Lease of Shannon Park Annex to the Vancouver Hebrew Academy
- Lease of space for a dental clinic at Strathcona Elementary

Recently the VBE entered into an agreement with the City of Vancouver which will see the construction of two purpose-built childcare facilities as part of the Nelson Elementary and Fleming Elementary replacement school projects. Funding for these childcare facilities is being provided by the city and province.

Three school annex sites have no student enrolment for 2016-17 and are being considered for closure. These schools are:

- Maquinna Annex
- Henderson Annex
- Laurier Annex

It is not anticipated that these sites will be used to provide temporary accommodation due to their limited size. The board may therefore decide to identify lease alternatives for these surplus school buildings.

School sites which have been closed and leased would remain part of the district's inventory and could be reopened to provide K-12 programming should they be needed in the future.

4.8.b Surplus School Buildings & Classrooms

Portions of schools grounds could be deemed surplus to district needs and used to generate capital and/or operating revenue. In this scenario, a portion of a school property could be subdivided and then sold or leased for alternative purposes. An example of this was the sale of a portion of the Queen Mary Elementary site which, due to its topography, was subdivided and sold for residential development.

Studies are currently underway to determine potential opportunities for portions of school sites to be developed or sold without impacting on the operation of the school. Preliminary studies have been completed exploring options for portions of the John Oliver Secondary and Carleton Elementary sites. These sites may provide an opportunity for non-school related development compatible with delivery of K-12 programming.

The sale and/or development of portions of school sites, as outlined above, is consistent with current Board policy which states:

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.

4.8.c Non-School Property

The VBE has four main non-school sites:

- Education Centre
- Maintenance Workshop
- Grounds Yard
- Kingsgate Mall

Of the non-school sites, the Education Centre, and Maintenance Yard and Grounds Yard are being used by the district. Revenue is generated from leasing portions of the first three floors and the entire fourth floor of the Education Centre.

Studies are currently underway on the Maintenance Workshop and the Grounds Yard. This includes exploration of an option to amalgamate these two functions within one new building on a shared site. If this were to occur, the district would have the option to lease, sell or develop the unused property.

The VBE has a long term lease with a property management company for the Kingsgate Mall. Initial public consultation to canvas community perspectives on options for alternate uses of the Kingsgate Mall property have recently concluded. The findings of this initial consultation are contained in the Public Consultation Report prepared by Amanda Gibbs, Public Assembly. (Appendix J)

Following adoption of this LRFP staff will develop draft policy and guidelines for the consideration of the board which will address the potential sale and/or development of portions of school and non-school property. This policy will take into consideration information and feedback received from the public as part of the recent consultation on the Long Range Facilities Plan.

5.0 LRFP - Implementation Plan for 2016 to 2021

The LRFP outlines a facilities plan for the next 14 years (2016-2030) and provides a high level framework that supports and guides VBE decision-making as it works towards the goals of 95% capacity utilization and the timely completion of the SMP. In addition, it aims to outline strategies that:

- address and improve facility condition by reducing deferred maintenance;
- outline a plan to address heritage retention; and
- provide the Board with options for generating capital and operating funding through the lease of surplus school space, potential land development and the sale or partial sale of property.

The following sections outline specific actions to be implemented over the first five years (2016-2021) of the Long Range Facilities Plan.

5.1 SMP Priorities

The Board has requested staff to provide immediate priority to the following SMP projects: (Interim LRFP, January 2016)

- 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*
- Fleming Elementary

*On October 26, 2015 the Board approved the following motions in regard to Macdonald Elementary school:

- That the Board request the Minister of Education's immediate approval of funding to seismically upgrade Macdonald School.
- That the VSB support the location of the Aboriginal Focus School by declaring a moratorium on any closure discussion regarding Macdonald School until at least 2020.

5.1 SMP Priorities (con'd)

The Board has directed staff to conduct a review of the following seismic projects to determine their status in regards to proceeding with seismic mitigation: (Interim LRFP, January 2016)

- Waverley Elementary
- Grenfell Elementary
- Begbie Elementary
- Mackenzie Elementary
- John Oliver Secondary
- Renfrew Elementary
- Templeton Secondary
- Carleton Elementary

5.2 Identification of Schools for Possible Closure

Staff will compile a preliminary list of possible schools to be considered for closure for June 20, 2016.

Staff will develop an Administrative Report providing detailed information and background on each school identified for possible consideration for closure. (September 2016)

Following adoption of this plan staff will compile a preliminary list of possible schools for consideration for closure as per board policy and process governing school closure. In identifying schools for inclusion on the preliminary list, staff will use the factors for closure outlined in section 4.3 of this plan. This preliminary list will be presented to the Board at the June 20, 2016 Board Meeting.

As per VBE policy and procedures, staff will then develop a detailed Administrative Report providing details on the schools included on the June 20, 2016 preliminary list for possible closure. This report will be presented to the Board in September 2016.

It is anticipated that further school closures, in addition to those identified for possible closure as part of the June 2016 preliminary list, will be required in order to:

- achieve and maintain a district capacity utilization of 95%;
- address projected operating budget shortfalls; and
- support funding requests for new schools and/or additions in areas of student enrolment growth.

5.3 Identification of Temporary Accommodation Sites

School sites suitable for use as temporary accommodation will be identified from the preliminary list of schools for possible closure.

The September 2016 Administrative Report recommending schools to be considered for closure will identify which schools are suitable candidates to be repurposed as temporary accommodation sites. The September report will provide detailed information outlining a timeline for the SMP projects that could use each temporary site.

5.4 Heritage Retention

A Heritage Consultation Committee has been formed to provide input and feedback on heritage issues.

Staff will consult with the Heritage Consultation Committee regarding heritage buildings which may be impacted by the SMP.

The recently formed Heritage Consultation Committee will focus on the application of heritage building identification criteria, character defining elements, and potential protection/conservation strategies and designations. This committee will provide advice and information to VBE on matters relating to its built heritage resources. VBE staff intend to work with the Heritage Consultation Committee in order to identify heritage school buildings using the same updated methodology used by the City of Vancouver.

5.5 Facility Condition

The deferred maintenance of a school building is one factor that staff will consider to identify a school for possible closure. This information will be included in the Administrative Report on schools identified to be considered for closure (September 2016).

The Board may wish to consider use of capital funding in order to:

- Augment Ministry funding to support construction of replacement schools versus seismic upgrades as part of the SMP.
- Augment Ministry funding to support addressing deferred maintenance as part of seismic upgrading.

Section 4.6 of this plan outlines the current condition of VBE school facilities in relation to deferred maintenance. It is noted that the condition of VBE facilities is currently below industry standards.

The deferred maintenance of school buildings will be one of the factors considered in identifying schools to be considered for closure. Closure of schools with high levels of deferred maintenance will improve the district wide levels of outstanding deferred maintenance.

Two other options for the Board's consideration that address facility condition are:

- Augmenting Ministry funding in order to support the construction of replacement schools instead of seismic upgrades as part of the SMP; and
- Augmenting Ministry funding to allow deferred maintenance issues to be addressed when a school undergoes seismic upgrading.

On a project-by-project basis the VBE may decide to allocate additional capital funding to augment Ministry SMP funding in order to build a replacement school instead of an upgrade and/or to address deferred maintenance issues as part of a seismic upgrade.

Section 5.2 of this plan provides options for consideration that can enable the VBE to generate capital funding. This funding could be used to help address deferred maintenance issues as SMP work is undertaken.

5.6 Alternate Use and Development of VBE Property

Staff are currently working to determine opportunities for the VBE to generate both capital funding and operational revenue. Avenues to be explored include:

- The disposition and lease of school buildings and space not required for K-12 program delivery.
- The development of portions of school property.
- Alternate uses of non-school sites

Policy governing the disposition and lease of surplus properties is being developed for the consideration of the Board.

Policy and guidelines to address alternate uses of portions of school properties will be developed for the consideration of the Board.

Further information regarding opportunities for alternate uses of non-school sites will be prepared for Board consideration.

Policy regarding the lease and disposition of sites not required for K-12 program delivery, is currently being developed to provide guidelines for staff when entering into lease arrangements.

Studies are currently underway to determine potential opportunities for portions of school sites that, if developed, would not impact the operation of a school on the same site. Valuations of these parcels of land will form part of these studies.

Studies are being undertaken to determine the value of the Maintenance Workshop and Grounds Yard and to outline options for co-location of these two functions. This would enable the Board to consider alternate uses for one of the two sites.

As part of the LRFP consultation, members of the public were asked to share their views on opportunities for Kingsgate Mall. This feedback will be taken into consideration in determining how to proceed with Kingsgate Mall.

5.7 LRFP Framework and Timeline

For September 2016 staff will prepare an update of the LRFP framework and timeline to reflect the June 20, 2016 preliminary list of schools that might be considered for closure. The update will indicate which schools, on the preliminary list, could be used to provide temporary accommodation

The intent of the framework document is to provide a visual timeline for the completion of the tasks outlined within this 14-year plan. It illustrates the interactive nature of various components of the plan (school closures, identification of temporary accommodation sites, right sizing and new schools/additions) and their impact upon both completion of the SMP and achievement of 95% capacity utilization. It will be adapted and adjusted as the LRFP and SMP are implemented.

The framework document is under revision and will be updated in September 2016 in order to reflect the preliminary list of schools for possible closure (June 20, 2016). In addition, schools on the preliminary closure list that could be utilized to provide temporary accommodation will be identified. (Appendix P, to be updated for September 2016).