



Memorandum 
vancouver school board

Date: May 18, 2016
To: Committee II - Planning and Facilities
From: Senior Management Team
Re: Long Range Facilities Plan - Final

INTRODUCTION:

The purpose of this report is for the Board of Education to approve an updated version of the Long Range Facilities Plan (LRFP) previously approved on an interim basis by the Board (January 25, 2016).

This report contains a recommendation.

BACKGROUND:

The Vancouver Board of Education (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.

A report containing key background information and strategies in regard to long term facilities planning was prepared and presented at the January 18, 2016 meeting of Committee II. The staff memorandum which accompanied the LRFP report contained a number of recommendations including:

“That the Board *approve this Long Range Facilities Plan and submit it to the Minister of Education by January 31, 2016.*”

At the January 25, 2016 Board Meeting trustees adopted eleven recommendations.

Following is a summary of the recommendations approved by the Board on January 25, 2016:

- Approval of the Interim Long Range Facilities Plan
- An agreement to work toward achievement of an average capacity utilization of 95% over the course of the Seismic Mitigation Program (SMP)
- Approval of guiding principles for the LRFP
- Approval of factors for consideration in recommending priority for SMP projects
- Identification of short-term projects to receive SMP priority
- Identification of projects to be reviewed regarding their status in regards to proceeding with seismic mitigation
- Factors for identification of temporary accommodations
- Factors for identification of schools for possible closure
- A request for more information on zone planning and implementation
- A commitment to review and update the LRFP on an annual basis
- A request that staff prepare an updated Long Range Facilities Plan after public consultation and further analysis with respect to remaining issues

All approved Board recommendations are included on pages 3-5 of the updated LRFP.

The Consultation Process

i. Development of Terms of Reference:

On November 16, 2015 a trustee workshop was held in order to seek input and direction on development of key terms of reference to guide public and stakeholder feedback on the LRFP. This trustee workshop was facilitated by Amanda Gibbs (Principal, Public Assembly) and a representative of Hughes Condon Marler Architects (HCMA). Based on feedback received, a draft Terms of Reference was developed.

On November 30, 2015 a stakeholder workshop was facilitated by Amanda Gibbs to seek feedback on the Draft Terms of Reference. The workshop was attended by representatives of:

- Vancouver Elementary School Teachers Association (VSTA)
- Vancouver Secondary Teachers Association (VESTA)
- International Union of Operating Engineers (IUOE)
- Vancouver Association of Secondary School Administrators (VASSA)
- Vancouver Elementary Principals and Vice Principals Association (VEPVPA)

Subsequent meetings to seek input were held with members of the District Parent Advisory Council (DPAC) executive on December 7, 2015 and with representatives of the Vancouver District Student Council (VDSC) on December 8, 2015.

In addition, Amanda Gibbs reached out to representatives of CUPE Local 15, CUPE Local 407, Building Trades, and PASA in order to seek their input.

Feedback received through consultation was integrated into a final draft Terms of Reference for Public Consultation and was presented to Committee II on December 16, 2015. These Terms of Reference were approved by the Board on January 11, 2016. (LRFP, Appendix I)

ii. Consultation Overview

From February until the first week of May 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
- Meetings and discussions with a variety of community organizations
- An online survey
- A representative survey conducted (Ipsos Public Affairs)

Surveys Completed:

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

Attendance at 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 and is included as an appendix to the updated Long Range Facilities Plan. (Appendix J)

The updated Long Range Facilities Plan reflects public and stakeholder feedback received through the consultation process.

Key Updates & Additions to the Interim Long Range Facilities Plan

The updated Long Range Facilities Plan reflects revisions to the plan following and in response to feedback received through public consultation. In addition, further details and information is provided in regards to three areas not fully addressed in the interim plan:

- Heritage Retention
- Facility Condition
- Alternate Use and Development of VBE Property

Following is an overview of key changes and/or additions to this updated LRFP.

a) Factors for Determination of SMP Priority

The interim plan outlined several key factors for use by staff in determining SMP priorities. The list contained in the interim plan included the following factor:

- *Work has already begun on a Project Definition Report for the School.*

This factor has been removed from the list of factors contained in this updated LRFP as it will not be useful in making recommendations regarding future projects to proceed through the SMP. There are currently 37 unsupported projects which have yet to begin Project Definition Reports.

b) Identification of Schools for Closure

As part of public consultation a great deal of feedback was received regarding factors and considerations in identification of possible schools for closure. This feedback is detailed in the Public Consultation Report. (Appendix J)

The factors for consideration for closure have been revised to reflect both further work and development by staff and feedback received through public consultation.

The factors for consideration are now organized into two levels. Every school in the district will be reviewed to determine whether or not it meets factors contained in level one. Schools which do not meet level one factors will not be considered for possible closure. Schools which meet level one factors will then be assessed based on level two factors in order to determine possible schools for closure consideration. (Section 4.3)

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/high facility operating costs.

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 and agreements with community organizations.
- Individualized support, as needed, for students who may require additional planning to support successful transition to a new school environment.

c) Temporary Accommodations and Closure

The interim LRFP reflected staff understanding, at the time, that it was not necessary to officially close a school in order to use the entire school to provide temporary accommodation. Subsequent clarification from legal counsel has confirmed that it is, in fact, necessary to first close a currently operating school prior to utilizing the entire site for temporary accommodation.

This understanding is reflected in the updated LRFP. (Section 4.4)

d) Closure Timeline

The timeline for consideration of school closures within the 14-year plan has been altered significantly since development of the Interim LRFP (January 2016). This change is the result of two key variables:

- Clarification that in order to use an entire school as a temporary accommodation site the school must first be closed.

- The 2016-17 budget shortfall, coupled with a significant projected shortfall for the 2017-18 school year, have necessitated consideration of school closures much earlier than originally envisioned in the Interim LRFP.

It is the intent of staff to provide a preliminary list of possible school closures for Board consideration on June 20, 2016.

The timeline (framework) document will be adjusted to reflect the June 20, 2016 preliminary list of possible school closures. In September staff will provide an updated timeline and framework which will reflect this preliminary list and which will identify schools being considered for closure that could be used to provide temporary accommodation. (Section 5.7)

e) Zone Planning and Implementation

The number of zones has been revised from Interim LRFP. Zones are intended to support the work of the Planning Department in the implementation of key components of the updated LRFP. (Section 4.5)

The updated LRFP identifies the following eight zones:

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)

f) Facilities Condition

The updated LRFP provides further information on the condition of VBE school facilities. It also outlines a number of possible strategies which the Board may wish to implement in order to decrease district deferred maintenance liabilities. (Section 4.6)

Strategies outlined to address facility condition include:

- Closure of schools with a high level of deferred maintenance
- Augmenting Ministry SMP funding to maximize the number of replacement schools achieved as part of the SMP
- Augmenting Ministry SMP funding to address outstanding deferred maintenance items on schools undergoing seismic upgrading

The LRFP notes that deferred maintenance is a level two factor which will be taking into consideration in identification of schools for possible closure.

The updated LRFP also provides detailed information on the impact of each of these strategies on district wide deferred maintenance.

g) Heritage Planning and Retention

The updated LRFP provides additional information regarding heritage retention within the district and also outlines an approach to working with members of the heritage community in order to address heritage retention issues and challenges as the LRFP is implemented. (Section 4.7)

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.

h) Alternate Use and Development of VBE Property

Section 4.8 of the updated LRFP provides information on the three types of space which, if deemed surplus to VBE needs, could be used to generate both operating and/or capital revenue.

These include:

- School Buildings and Classrooms
- Portions of School Grounds
- Non-school Property

Section 4.8 provides detailed information on each of these types of spaces and the possibilities for each in relation to generation of funding for the VBE.

An Implementation Plan for 2016 to 2021

Section 5 of the updated LRFP outlines specific actions to be taken by staff following approval of the updated plan. Although the LRFP has a 14 year planning horizon, the specific actions reflect implementation for the first five years of the plan (2016-2021).

Actions identified in Section 5:

i. Section 5.1: SMP Priorities

- Ongoing implementation of seismic priorities identified in interim LRFP.
- Review of eight seismic projects to determine their status in regards to proceeding with seismic mitigation.

ii. Section 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)

iii. Section 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.

iv. Section 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.

v. Section 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 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.

vi. Section 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.

vii. Section 5.7: LRFP Framework

- 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. This September 2016 update will also indicate which schools, on the preliminary list, could be used to provide temporary accommodation.

RECOMMENDATION:

IT IS RECOMMENDED THAT the Board approve the updated Long Range Facilities Plan (May 2016).