



# Memorandum

vancouver school board



Date: June 19, 2019

ITEM 4.1

To: Facilities Planning Committee

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

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

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*Reference to Strategic Plan:*

Goal 4: Provide effective leadership, governance and stewardship

Objectives:

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

## INTRODUCTION

This report contains a recommendation.

## BACKGROUND

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

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

## DISCUSSION

Following are the Capital Plan year by year priorities according to their relevant funding programs. Estimated costs are summarized in the attachment.

### A. Proposed Seismic Mitigation Program (SMP)

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

- The risk rating of school blocks is H1 or H2 or H3
- The LRFP identifies that the school is essential for providing continued educational programming for students in the school district
- The LRFP identifies the local circumstances that will corroborate the continued student enrolment in the future
- A seismic project information report (SPIR) has already been submitted in response to a Ministry request
- Availability of adequate student space at neighbouring schools to accommodate current and forecasted student enrolment
- Consolidation of students in neighbouring school(s)
- Seismic strengthening of existing school
- Seismic strengthening and partial replacement of existing school
- Full replacement on the existing site
- Full replacement on a new site
- The Facility Condition Index (FCI) for the school
- Consideration of Life Cycle Costs (LCC) for each option, as the cost of ongoing maintenance over the remaining physical life of an asset is an important financial factor, beyond just capital costs.

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

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

### **Priority of Schools**

Final seismic project delivery dates are subject to the Ministry of Education's approval to move to the feasibility study phase, the results of the feasibility analysis, timing of availability of temporary accommodations, as well as design and construction budgetary scoping.

**Year 1**

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

**Year 2**

Waverly Elementary  
Florence Nightingale Elementary  
King George Secondary  
Lord Beaconsfield Elementary

**Year 3**

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

**Year 4**

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

**Year 5**

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

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

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

**Year One:** False Creek Elementary (Addition)

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

**Year One:** Cavell Elementary (Addition)

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

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

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

**Year Two:** King George Secondary (Addition)

King George Secondary is a high-risk school in the SMP. An addition is being requested to the school to coincide with the year two request for SMP funding.

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

The school construction component of Olympic Village is included in year three of the 2020/21 Capital Plan, on the assumption that the site acquisition submission in year one is approved.

**Year Four:** Henry Hudson Elementary (Addition)

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

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

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

**Proposed Expansion (EXP) Submission Summary Table**

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

**C. Proposed School Enhancement Program (SEP)**

Districts are required to demonstrate an improvement in the safety, condition or functionality of schools, and to extend the useful life of building improvements by reducing deferred maintenance in this category of projects. Priority elements for the 2020/2021 application include:

- Health and Safety
- Elevators & Accessibility
- Fire Safety
- Water Systems
- Copper pipe replacement, where lead solder is present

The following specific projects are proposed in the SEP program:

Priority Element	Scope or Location	Funding Request
Health and Safety	Woodworking / Workshop dust collector upgrades & Safeguarding at various secondary schools over 5 years	3,600,000
Elevators & Accessibility	Byng Secondary, Selkirk Elementary, Maquinna Elementary, Cavell Elementary	777,250
Fire Safety	Byng, Cavell, Maquinna	152,150
Water System upgrades	Maquinna Elementary	175,000
Copper pipe replacement	Selkirk, Maquinna, Byng, Cavell, Wolfe - where lead solder is present	783,629
Total		5,488,029

#### D. Proposed Building Envelope Program (BEP)

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

- Churchill Secondary School

#### E. Proposed Carbon Neutral Capital Program (CNCP)

Project submittals in this category are required to demonstrate a reduction in carbon emissions and are limited to three requests.

The following projects are proposed in the CNCP program

School	Scope	Funding Request
John Norquay Elementary	Replacement Heat Plant	375,000
Lord Selkirk Elementary	Replacement Heat Plant	412,500
Existing Eric Hamber Secondary/ Swing Site	HVAC digital control systems and connectivity upgrades	20,000

## **F. Proposed Playground Equipment Program (PEP)**

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

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

### **NEXT STEPS:**

The Ministry will inform school districts of supported project(s) through the Capital Plan Response Letter in March or April 2020.

### **RECOMMENDATION:**

#### **IT IS RECOMMENDED THAT**

In accordance with provisions under section 142 (4) of the School Act, the Board of Education of School District No. 39 (Vancouver Board of Education) approves the proposed Five-Year Capital Plan, as provided on the attached Five Year Capital Plan Summary 2020-2021.

Attachment: Five Year Capital Plan Summary 2020-2021