



Memorandum

vancouver school board



Date: June 13, 2018

ITEM 10

TO: Committee II – Planning and Facilities

FROM: David Green, Secretary Treasurer
Jim Meschino, Director of Facilities and Planning
James de Hoop, Manager of Planning

Re: **Long Range Facilities Plan Update**

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 is provided for information only. A full report updating the Long Range Facilities Plan will be presented at Committee II at a future date.

DISCUSSION:

The Board of Education approved the District's current Long Range Facilities Plan on May 24, 2016.

The purpose of the Long-Range Facilities Plan (LRFP) is to provide a mechanism for Districts to demonstrate they are managing their facilities in an effective, economic and efficient way in support of their educational goals. A comprehensive LRFP should guide all Board of Education decisions regarding capital asset management and capital investment, both in terms of facility operations and educational programming.

The LRFP places the need for capital projects in a district-wide context and becomes the basis for submission of capital project requests by the District and for investment decisions by the Ministry and uses at least a ten-year planning horizon. The LRFP needs to address the following considerations:

- a. Educational Considerations (core curriculum, special programs, etc.)
- b. Existing Situation (inventory of existing facilities and facility condition, community uses, current capacity levels, current enrolment)
- c. Enrolment Forecast (10 year forecast);
- d. Challenges for the Future (changes to educational requirements, additional community uses, anticipated future developments)
- e. Impact on Utilization and Optimizing Available Space;
- f. Potential Options to Address Challenges
- g. Comparison of Options
- h. Implementation Strategy (priorities, timelines, sequence)

The LRFP can be amended at any time. Significant changes in the district will warrant formal revision to the LRFP include:

- any changes in educational programs, either initiated by the district or by government;
- enrolment projections that exceed 10% (either increase or decrease) over the 10 year window of the LRFP;
- proposed reconfiguration of schools;
- a change in the availability status of any facility used for K-12 education

The update to the LRFP was originally scheduled for completion in June 2018. However it will need to be delayed for a number of reasons, including: the BC Hydro substation proposal; French immersion program review; and the catchment boundary review. It is recognized that the LRFP can be amended at any time, and the update is currently being worked on with an anticipated report to Committee II in September 2018. It is also anticipated that a further update will be prepared next spring once the planned catchment boundary and French program reviews are completed and the District receives the Ministry's Capital Plan response letter to the 2019-2020 Five-year Capital Plan submission.

RECOMMENDATION

This report is provided for information only a does not contain a recommendation.