

October 6, 2021

ITEM 1.1

TO: Facilities Planning Committee

FROM: J. David Green, Secretary-Treasurer
John Dawson, Director of Educational Planning

RE: Long-Term Investment Plan (LTIP)

Reference to Strategic Plan:

Goal 4: Provide effective leadership, governance and stewardship

Objectives: Effectively utilize school district resources and facilities

Support effective communication, engagement and community partnerships

Attachment - Long-Term Investment Plan (LTIP)

INTRODUCTION:

This report is a follow up to the report presented at the June 14, 2021 meeting of the Facilities Planning Committee (Agenda Item 4.4 Capital Plan Bylaw No. 2021/22-CPSD39-01) which referred to the second Capital Plan Response Letter the District received in May 2021 asking for the development of Long-Term Investment Plan (LTIP). This report is for information.

BACKGROUND:

In the June report, the committee was informed the provincial government requested that Ministry Staff in the Resource Management Branch review the District's [2020 Long Range Facilities Plan](#) (LRFP), approved the Vancouver School Board in January 2021 and provide a report to support the business case for capital investments prioritized by the Board in the [2022-23 Five-Year Capital Plan Submission](#) (Item 4.5). Additionally, Ministry staff requested to work alongside the District to develop a LTIP that *'incorporates information from the recently approved Long Range Facilities Plan information, seismic priorities, partnerships, public use of facilities and enrolment changes in communities, including Olympic Village'*.

RATIONALE FOR THE LONG-TERM INVESTMENT PLAN:

The LTIP report is intended to support the capital investment priorities set out in the [2022-23 Five-Year Capital Plan Submission](#) (5 YCP) by highlighting and contextualizing information in the [District Long-Range Facilities Plan \(LRFP\)](#). In particular, the LTIP details the planning methodology used by the District to identify priorities for capital investment set out in the 5YCP in alignment with the mandate of the provincial Seismic Mitigation Program (SMP) which is to provide seismically safe schools to accommodate students as quickly and as cost effectively as possible. As the LTIP is a supplemental tool to communicate

the road map to work towards the strategic goals in the District Long Range Facilities Plan, it will be appended to the LRFP.

In recognition of the unique challenges and opportunities facing the VSB, the LTIP serves the broader purpose of providing a framework to enhance equitable access to licensed childcare spaces in the Vancouver School District in conjunction with the SMP. The proposed school at the Olympic Village site stands out as an opportunity to address enrolment pressure in the area and provide space for 0-5 age daycare, and school age care at a single site. Further, as the LTIP evolves it will support a more systematic approach to reviewing opportunities that emerge from the VSB Land Asset Management strategy that align with affordable housing objectives of the government and the City of Vancouver.

PROCESS

Senior District and Ministry staff have formally met several times to discuss the development of the LTIP with the common purpose of advancing the VSB Capital Program. The District has found these discussions to be productive in defining the scope, content, and overall approach to developing the LTIP. Further discussions have occurred on a weekly basis between the Director of Educational Planning and the Regional Director for Capital Projects. Both series of discussions have provided an opportunity for exploration of the zonal planning methodology used to prioritize requests for capital investment by government and a fuller discussion of ideas and opportunities to maximize public benefit from investments that advance the capital plan in Vancouver.

LTIP FRAMEWORK

The LTIP is developed in alignment with priorities set out in the 5YCP. The report contains seven detailed case studies that provide supporting zonal context and analysis for project requests prioritized in the Capital Plan and projects that have advanced to the feasibility stage in the capital plan approval process.

Figure 1 - List of Schools with Zonal Case Studies in LTIP

School Name	Capital Plan Status
David Thompson	Supported
Grenfell	Supported
Mackenzie	Prioritized in Year 1
Renfrew	Prioritized in Year 1
Waverley	Prioritized in Year 2
Emily Carr	Prioritized in Year 2
School at Olympic Village	Prioritized in Year 1

Each existing school is in a zone where over 60% of the capacity is not seismically safe and there is insufficient capacity at safe schools adjacent to the zone to accommodate all students in safe schools. In addition to providing seismically safe capacity, a new school at the Olympic Village site provides an opportunity to address local enrolment growth, persistent kindergarten waitlists, and demand for daycare and school age childcare within a single project.

SUMMARY

- In collaboration with Ministry of Education staff, District staff have developed a Long Term Investment Plan which is aligned with priorities set out in the [2022-23 Five-Year Capital Plan Submission](#) (5 YCP)
- The Long-Term Investment Plan report is intended to support the capital investment priorities set out in the (5 YCP) by highlighting and contextualizing information in the [District Long-Range Facilities Plan \(LRFP\)](#).
- Senior District and Ministry staff have formally met several times to discuss the development of the LTIP with the common purpose of advancing the VSB Capital Program.
- Once submitted to the Ministry of Education, it will be appended to the Long Range Facilities Plan on the District website.

RECOMMENDATION

This report is for information only.