

Committee of the Whole Meeting

September 12, 2017 – 3:30 PM

District Education Office, 33046 – 4th Avenue, Mission, BC

1. CALL TO ORDER
The Board Chair will acknowledge that this meeting is being held on Traditional Territory.
2. ADOPTION OF AGENDA
3. DELEGATIONS/ PRESENTATIONS
3.1 MSS Post Field Trip Update: Island Nation of Fiji, Kevin Matheny
4. UNFINISHED BUSINESS
5. STAFF REPORTS
 - 5.1 Banking Resolution – Borrowing Action Pg. 1
 - 5.2 Long Range Facility Plan Action Pg. 2
 - 5.3 School Opening Report: Verbal Update, Superintendent Information N/A
6. NEW BUSINESS
 - 6.1 Student Absenteeism Discussion N/A
 - 6.2 Solar Array: Verbal Update Discussion N/A
 - 6.3 Riverside Shop: Additional Course Space Planning Discussion N/A
7. MINUTES OF PREVIOUS MEETINGS
 - 7.1 Special Public CoTW Meeting Minutes: June 6, 2017 Action Pg. 124
 - 7.2 Committee of the Whole Meeting Minutes: June 13, 2017 Action Pg. 129
8. INFORMATION ITEMS
 - 8.1 Curriculum Update – *Standing Item*
 - 8.2 District Parent Advisory Council – *Standing Item*
 - 8.3 June Enrollment Charts Information Pg. 134
 - 8.4 DoM – Official Community Plan Information Pg. 136
 - 8.5 Staff Report, District Principal Innovation & Technology Information N/A
9. ADJOURNMENT

ITEM 5.1 Action

TO: Board of Education
FROM: Secretary Treasurer
SUBJECT: Banking Resolution - Borrowing

Recommendation:

THAT the Superintendent and Secretary Treasurer be authorized to borrow on behalf of Mission Public School District (School District #75) from the Scotia Bank for the 2017 / 2018 operating year:

- a) \$1,500,000 for an Operating Line of Credit
- b) \$750,000 for a revolving term / Scotia leasing

AND THAT the Banking Resolution between the Bank of Nova Scotia for general banking purposes approved September 20, 2016 be amended to include the following paragraph:

4. ***We may exercise every power to borrow money and otherwise obtain services from you and to receive repayment thereof and to secure our obligations to you arising out of our acquisition of services from you which is conferred upon us by our governing legislation. The persons and the required combination of those persons we verify, are the persons authorized and the combination of those persons required, to borrow money from you on our credit from time to time in the amounts and on the terms that those persons determine, and to grant security to you over any of our property from time to time. We will provide this verification by a certificate in writing given to you by any TWO of the officers set out below. The most recent certificate given to you will be the current certificate in effect:***

***Superintendent
Secretary Treasurer***

***Assistant Superintendent
Assistant Secretary Treasurer***

Background/Rationale:

The Bank of Nova Scotia requires an updated resolution for the operating line of credit and the leasing program.

The resolution from the bank at the time of signing the Banking Resolution included this paragraph, but the resolution approved in September was missing the paragraph. As such, the additional paragraph requires approval from the Board.

Note: This resolution will be brought forward to the November 21, 2017 Regular Board meeting.

ITEM 5.2 Action

TO: Board of Education
FROM: Superintendent of Schools
SUBJECT: Draft Long Range Facility Plan

Recommendation:

THAT the Draft Long Range Facility Plan be reviewed and forwarded the Ministry Planning Officer for concurrence.

Executive Summary:

The final draft Long Range Facility Plan is presented to the Board for a preliminary review, prior to sending the document to the Ministry for approval. Once the document is approved by the Ministry, it will be returned to the Board for approval. The Ministry requires the opportunity to review and approve the plan prior to the Board approving the plan. A Long Range Facility Plan is required to support submissions for Capital Funding.

Background:

In the fall of 2016, staff initiated the process of engaging consultants to create a Long Range Facility Plan for Mission Public Schools. The report details the requirements for creating the plan, reviewing existing infrastructure, and making recommendations for facility improvements considering the projected needs of the school district.

Analysis and Impact:

The report makes a number of recommendations. Prior to Board approval, the options will need to be prioritized for action. These priorities will form the basis for submitting the annual capital budget requests.

Page 39 of the report summarizes the options analyzed.

	Option	Consideration
4.2.1	Return to 3 secondary schools	Not recommended
4.2.2	Expand Mission Secondary	Recommend considering
4.2.3	Add Grade 10 to the Middle Schools	Not recommended
4.2.4	Change Secondary to Heritage Park	Not recommended
4.3.1	Add Grade 6 to the Middle Schools	Not recommended
4.3.2	Re-Open Fraserview as an Elementary School	Recommend considering
4.3.3	Replace Hatzic Elementary with a larger building	Recommend considering
4.3.4	Addition to Albert McMahan Elementary	Recommend considering
4.3.5	Open a New School at 9136 Cedar Street	Recommend considering
4.3.6	Re-Open Ferndale as an Elementary School	Not recommended
4.3.7	Re-Open Stave Falls Elementary School	Requires further consideration
4.3.8	Re-Open Durieu Elementary School	Not recommended
4.3.9	Adjust Catchment Boundaries	

Strategic Priority:

The review aligns with the direction of the Strategic Plan to maintain a healthy financial position and at the same time provide the resources necessary to support student learning and School District Operations. It also aligns with ensuring the School District assets are readily available to support student learning.

The Strategic Plan specifies the action of developing short and long-term plans for the optimal use of School District assets and resources, including identifying emerging demographic changes. This plan assists the School District in achieving these objectives, and delivering a long-term plan.

Policy, Regulation, Legislation:

The Ministry provides direction and instructions on the development and use of a Long Range Facility Plan. The direction is attached to this report. A Long Range Facility Plan will be required to support any significant Capital programs in the next few years. As such, the plan must be completed prior to submitting the 2019/2020 Capital Plan due in the Spring of 2018.

Public Consultation:

To-Date no public consultation process has been initiated. The Stave Falls School review is expected to be initiated in the fall of 2017, which will help inform the decision on Stave Falls School. Other consultations will be initiated once the planning officer has reviewed the draft document, and provided concurrence.

Implementation:

Ministry Review and Concurrence – October 2017

Committee of the Whole – November 2017

Public Consultation – November– January 2017

Committee of the Whole – February 2017

Board Approval –February 2017

Attachments:

A. Draft Long Range Facility Plan – Sept 6, 2017

B. Capital Plan Directions - Long Range Facility Plan

C. Long Range Facilities Plan Instructions



LONG RANGE FACILITIES PLAN

PREPARED BY

Cascade Facilities Management Consultants Ltd

206-20641 Logan Ave, Langley, BC V3A 7R5 Tel: 604-657-6361
www.cascade-cslts.com

(Revised Final Draft 06 September 2017)

Executive Summary

The Ministry of Education requires School Districts to develop and maintain a comprehensive Long Range Facilities Plan (LRFP) that forms the basis for the school districts' capital investment decisions and aligns with best practices in asset management.

Using an enrolment projection for the next 10 years and clearly identifying the current capacity in the district's schools, the LRFP provides a framework for both the School District and the Ministry in facilities decisions over the long term to ensure cost-effective operations of existing facilities and capital investments for new schools, additions, renovations/upgrades and/or replacement schools.

Mission Public Schools has undergone several changes in the past decade, from closing several schools, adjusting catchment boundaries, establishing schools of choice, supporting French immersion at all grades, to major adjustments required by the Restorative Planning process.

In the next decade, Mission Public Schools will face new challenges.

Enrolment within the school district has recently been increasing and is forecasted to continue as a result of the general growth within Metro Vancouver and the resultant push by families into the Fraser Valley.

The school district is currently approaching utilization rates at almost 100% for secondary and elementary students. Additional capacity will be required before 2026 arrives. The two middle schools, although approaching operational capacity, still have sufficient capacity until 2026.

The LRFP provides options to address the pending capacity shortfall at both secondary and elementary.

At secondary, the solution rests with Mission Secondary – whether to construct an addition or to completely replace the old school.

For elementary, there are several options. However, the only single option sufficient to accommodate all the forecasted increase in enrolment is a new school in Cedar Valley. For the other options, it would take a combination of them to sufficiently provide the additional capacity forecasted.

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Schedules

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| A. School District Map | E. Demographic Analysis |
| B. Inventory of School Facilities | F. Design Aid Sheet for Hatzic Middle School |
| C. Catchment Areas | G. Design Aid Sheet for Heritage Park Middle School |
| D. Other District Facilities | |

1. INTRODUCTION

1.1 MINISTRY REQUIREMENTS

The Ministry of Education in the 2016/17 Capital Plan Instructions required School Districts to develop and maintain a comprehensive Long Range Facilities Plan (LRFP) or be in the planning, development or finalized phase of a LRFP that:

- forms the basis for school districts' capital investment decisions and aligns with best practices in asset management as a key component for district-wide capital planning, and a framework for other local programming and operational decisions;
- uses a ten-year planning horizon with consideration for the longer term;
- may vary in scope and emphasis depending on the specific circumstances and priorities of each school district; and
- has the concurrence of the appropriate Ministry Planning Officer (MPO) prior to being approved by the Board.

The LRFP takes into consideration education program requirements and trends, capacity utilization, seismic vulnerability and risk factor of school buildings and current condition of existing facilities, in addition to current land use and anticipated changes, future housing developments, student yield rates therefrom, community demographics, local community and economic development strategies, and other long-term planning considerations.

The LRFP is the basis for the Five-Year Capital Plan submitted to the Ministry by providing a comprehensive rationale for specific capital projects that are proposed. In addition, the LRFP provides a district-wide framework for other key local decisions such as analysis of capacity utilization of surrounding schools, location of district programs and maintenance priorities.

The LRFP is to outline concrete plans for a ten-year planning horizon with more general consideration for the longer term. The ten-year planning horizon for this LRFP is 2017/2018 to 2026/2027.

1.2 SCHOOL DISTRICT'S OBJECTIVES

The objectives the School District wishes to achieve through an LRFP, include the following:

- To fulfill the requirements of the Ministry of Education for each school district to develop a Long Range Facilities Plan to demonstrate the School District's strategies to meet the prescribed guidelines for capacity utilization and eligibility for capital funding.
- To guide the School District and the Ministry in facilities decisions over the long term to ensure cost-effective operations of existing facilities and capital investments for new schools, additions, renovations/upgrades and/or replacement schools.

- To provide a projected enrolment for each school over a 10-year time horizon.
- To develop options to meet the anticipated increase in enrolment for the district.
- To develop a strategy to accelerate the timeline for the delivery of new capital projects.

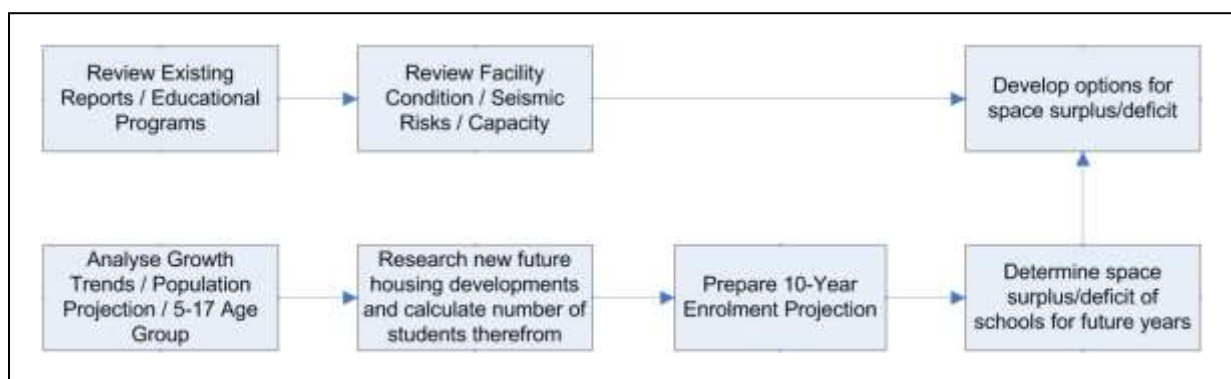
1.3 PROCESS

The LRFP fundamentally requires the examination of five areas:

- Identify the current condition with respect to educational programs, enrolment, capacity and facility condition i.e. the “base case”,
- Review community demographics, to assess the potential for student growth over the next decade, both for total numbers as well as their location in the community,
- Prepare an enrolment forecast that looks at the impacts of that growth (or possible decline) on the various schools,
- Review current educational programs as well as possible future requirements or changes envisioned by the school district or the Ministry of Education, and
- An assessment of the school facilities and future requirements to properly accommodate the forecasted student enrolment.

Cascade Facilities Management Consultants Ltd (Cascade) was engaged in January 2017) to develop a Long Range Facilities Plan (LRFP) in accordance with the requirements set forth by the Ministry of Education.

The process for undertaking this LRFP involved:



2. ABOUT MISSION PUBLIC SCHOOLS

2.1 OVERVIEW

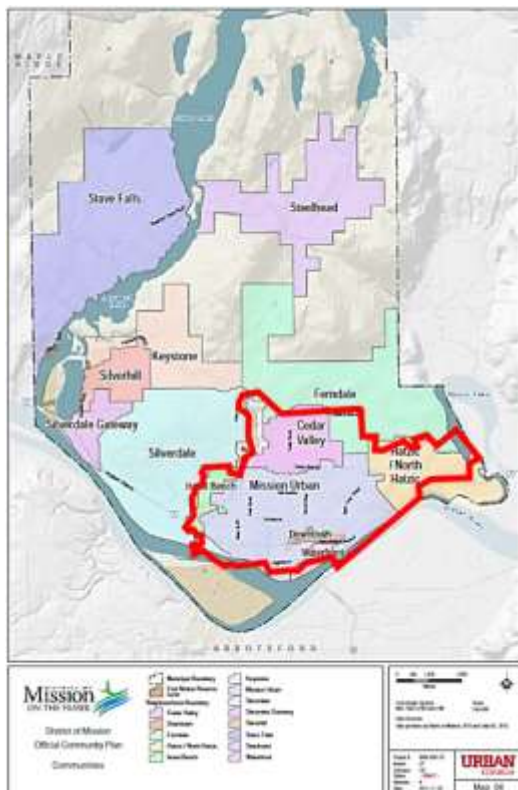
Mission Public Schools provides complete public education for almost 6,000 students within School District No. 75 (Mission).

The school district occupies a large geographical area as shown shaded in **GREEN** on the map at right.

The area outlined in **RED** identifies the municipal boundaries of the District of Mission, the only incorporated area within the school district.

To avoid confusion between the two “districts”, in the LRFP, the municipal District of Mission will be referred to as the “City”.

The City has a 2016 population of almost 40,000. At the very south end of the City boundary along the Fraser River, there is a substantial urbanized area.



Outlined in **RED** on the map at left shows the Mission Population Area (the denser urbanized area of the City used in the Census). This area has the bulk of the City population with approximately 33,000 people.

The remaining areas of both the City and the school district are very rural, both in use and population. This includes the areas extending west to SD#42 (Maple Ridge & Pitt Meadows), north of the Mission Population Area and east to the boundary with SD#78 (Fraser-Cascade).

This combination of both urban and rural areas creates unique challenges in establishing realistic school catchment areas as well as providing economical and efficient transportation for students.

2.2 SCHOOLS

To provide public education to almost 6,000 students, Mission Public Schools operates:

- 12 elementary schools serving kindergarten to grade 6
- 2 middle schools serving grades 7 to 9
- 1 secondary school serving grades 10 to 12
- 1 alternative school facility, including distance education
- 1 school for trades training and adult education

Details of the schools are contained in Schedule B and the catchment areas for each school are shown in Schedule C.

The overall scope of the school district and the relative location of the schools is shown schematically on the map below.



The school district spans from the **BLACK** line on the west to the **RED** line on the east, all on the north side of the Fraser River. The areas on both sides of SD#75 - SD#42 (Maple Ridge & Pitt Meadows) in the west and SD#78 (Fraser-Cascade) in the east – are large lot rural properties.

The City of Mission extends from the **BLACK** boundary on the west side to the **GREEN** line in the east. The **RED** area shows the urban area of the City, the only urban area within or adjacent to the school district.

The 3 **BLACK** dots represent the 3 elementary schools that service the rural areas – Silverdale Elementary in the west and Dewdney Elementary and Deroche Elementary in the east.

The other remaining schools - 9 elementary, 2 middle and 1 secondary - all reside within the Mission urban area as shown on the map below. Since Riverside College and Fraserview Learning Centre are used for education, their locations are shown as well.



As part of the 9 urban elementary schools, a traditional program is offered at Hillside Traditional Academy and an arts based program at Edwin S. Richards Elementary.

Both École Christine Morrison Elementary and École Mission Central Elementary are dual track schools providing both Regular English and French Immersion education.

Heritage Park Middle School is a dual track school providing Regular and English and French Immersion education. A portion of Heritage Park Middle is owned by the University of the Fraser Valley. Heritage Park Middle also has a complex of 5 modular classrooms on-site but with the change in configuration to middle schools in 2015, this area is not used for education and is now leased to private operators. As a result of the restorative planning process, three tenants have been forced to vacate to make room for other school priorities.

Mission Secondary is a dual track school providing Regular English and French Immersion education. Mission Secondary has 5 portable/modular classrooms on-site for 2016/17.

At Riverside College, the district provides trades training, careers and apprenticeship programs.

Summit Learning Centre at Fraserview Learning Centre operates across the province providing Home Education and Virtual Education to students in all grades including individual secondary school courses.

The District has other properties it uses as part of its operation.

- Board offices and administrative building
- Facilities and maintenance buildings, including Grounds
- Bus operating and service centre

Mission Public Schools has four closed schools:

- Cade Barr
- Durieu Elementary
- Nicomen Island
- Stave Falls Elementary

The Board of Education has supported disposal of Cade Barr and Nicomen Island. Options for alternate use or disposal of Durieu Elementary and Stave Falls Elementary are currently under review.

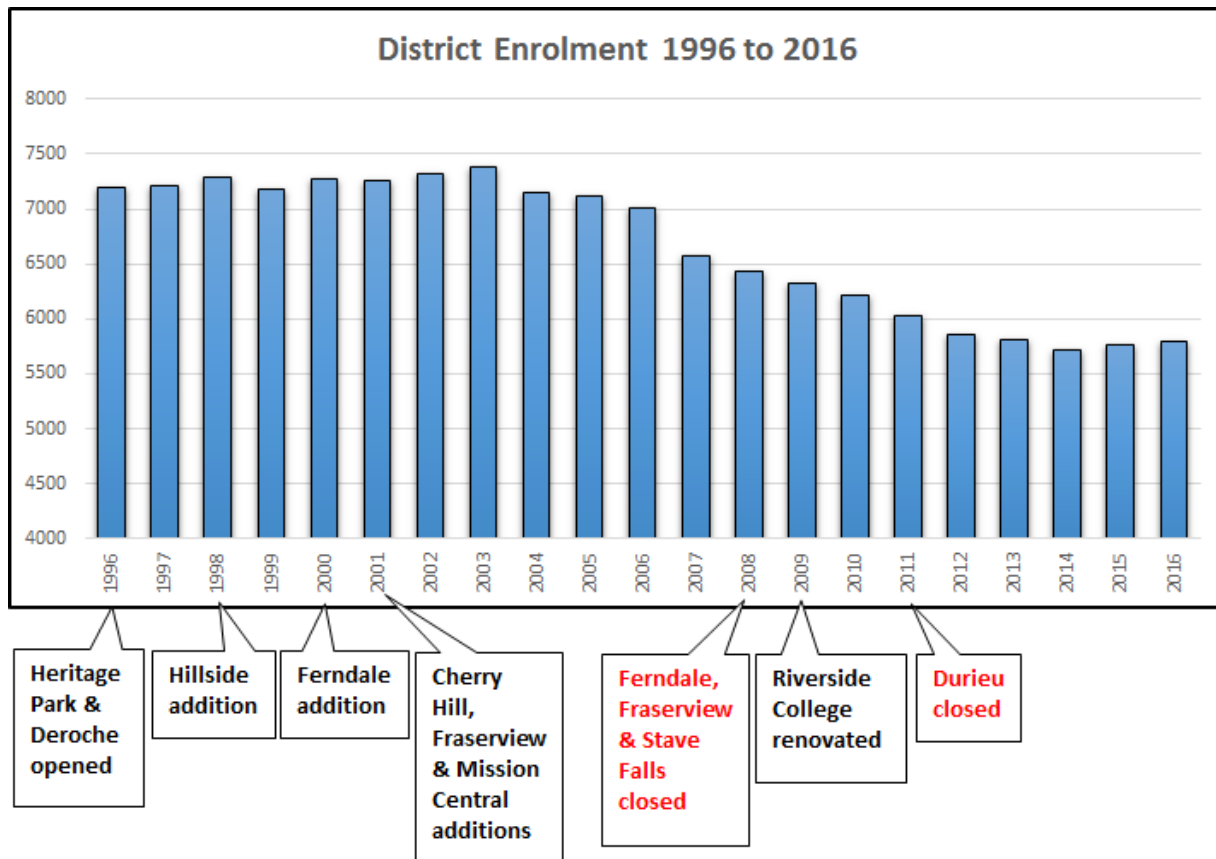
In addition to the above, there are several properties owned by the school district. Some are currently used in conjunction with existing school sites:

- A playfield adjacent to École Des Deux Rives/Heritage Park Middle. While technically a separate parcel from the schools, this playfield is actively used by both schools.
- A 2.08 hectare parcel at 9136 Cedar Street, Mission, BC. This was originally purchased as a future school site.
- A lot between Prentis Ave and Stave Lake Road (co-owned with the Province of BC). Originally purchased to accommodate the new the Heritage Park Secondary School/University of the Fraser valley/City of Mission co=development, the site currently houses the Heritage Park Childcare Centre.
- A sliver of Dewdney Trunk Road at Hatzic Middle. This is an unusable small parcel adjacent to Dewdney Trunk Road.

More information on these properties is included in Schedule D.

2.3 SCHOOL CAPACITY

The graph below shows the historic district enrolment as well as school additions and closures over the past 20 years. All of the schools currently in operation today were also in operation in 1996.



When the new schools and additions were opened in the late 1990's, there was every expectation that district enrolment would continue to increase. It takes several years from the time a capital project for a new school or addition is approved by the Ministry before the new school or addition is opened. For example, the additions to Cherry Hill Elementary, Fraserview Elementary and Mission Central Elementary in 2001 were likely approved for construction by the Ministry toward the end of the 1990's when the forecast for enrolment was continuing to increase.

The significant decline in enrolment after 2003 resulted in four (4) school closures as well as multiple adjustments to school catchment areas.

While the current forecast is for a moderate increase in enrolment over the next decade, the history shows that such forecasting always has some margin of risk.

The table below summarizes the 2016/17 operational capacity for all core schools. This does NOT include those registered at Riverside College, programs at Fraserview Learning Centre or international students. Note that class size used to determine operational capacity is K = 19, G 1-6 = 23, G 7-9 = 25 and G 10-12 = 25 as per the *Area Standards*.

Facility Name	Facility Open Date	Grade Config.	NOMINAL CAPACITY			OPERATIONAL CAPACITY			
			K Cap	E Cap	Strong Start Centre	Kindergarten = 19 per classroom	Elementary = G 1-6 = 23 G 7-9 = 25	Total Elementary School Operational Capacity	Secondary Capacity
ELEMENTARY SCHOOLS									
ALBERT MCMAHON	Sep-89	GC:K-6	40	350		38	322	360	
CHERRY HILL	Sep-78	GC:K-6	40	375	25	38	322	360	
CHRISTINE MORRISON	Sep-92	GC:K-6	40	350		38	322	360	
DEROCHE	Jan-96	GC:K-6	20	150	25	19	115	134	
DEWDNEY	Sep-24	GC:K-6	20	175		19	161	180	
EDWIN S RICHARDS	Sep-51	GC:K-6	40	325		38	299	337	
HATZIC ELEM	Sep-11	GC:K-6	20	250		19	230	249	
HILLSIDE TRADITIONAL ACADEMY	Sep-82	GC:K-6	20	300		19	276	295	
MISSION CENTRAL	Sep-90	GC:K-6	40	400	25	38	345	383	
SILVERDALE	Sep-59	GC:K-6	20	200	25	19	161	180	
WEST HEIGHTS	Sep-58	GC:K-6	40	300	25	38	253	291	
WINDEBANK	Sep-94	GC:K-6	40	400	25	38	345	383	
			380	3575	150	381	3151	3512	
MIDDLE SCHOOLS									
HATZIC MIDDLE	Sep-72	GC:7-9		350			350		650
HERITAGE PARK MIDDLE	Sep-96	GC:7-9		250			250		550
							600		1200
SECONDARY SCHOOL									
MISSION SECONDARY	Sep-50	GC:10-12							1250
									1250

The operational capacity for all elementary schools and Mission Secondary was confirmed with the Ministry in 2015. As noted, the Ministry does allow the operational capacity to be reduced where there is a Strong Start Centre occupying a teaching space. Changes to Strong Start Centres at Christine Morrison, Silverdale and Windebank since 2015 are reflected in the above table.

Capacity calculations for both Hatzic and Heritage Park Middle Schools were not completed as part of the re-configuration in 2015. The priority at that time was for Mission Secondary, since both middle schools had more than sufficient capacity to accommodate all the grade 7, 8 and 9's.

Design Aid Sheets to support the above capacity for Hatzic Middle and Heritage Park Middle were sent to the Ministry on 12 June 2017 for concurrence and are included as Schedules F and G.

2.4 SCHOOL CONDITION

In looking at a school facility, there are several criteria used to determine whether the facility is suitable for educational purposes. The usual criteria are:

- Availability of classrooms, gymnasium and support space for educational purposes
- Building condition
- Seismic risk classification
- Building envelope
- Location

2.4.1 SUITABILITY FOR EDUCATIONAL PURPOSES

The most obvious criteria, is whether the facilities were originally constructed as schools. Many school districts use leased space for some educational programs. That is not the case for Mission Public Schools, since all of the facilities used for education were purpose built as schools.

Although building age is not necessarily a negative factor, newer schools are almost always designed and constructed to optimize the most important criteria for learning environments – school climate control, natural light and audio quality/noise abatement. Older schools, including those with multiple additions, may not be able to achieve such a high standard for these factors as new schools.

2.4.2 BUILDING CONDITION

The BC Ministry of Education has established a Capital Asset Management System (CAMS) for all schools in the province and has contracted with VFA Inc. to conduct facility condition audits.

The purpose of the facility condition audit is to determine the equivalent age and condition of each school building(s). The condition includes structural, architectural, mechanical, electrical, plumbing, fire protection, equipment and furnishings and life safety. An audit of site conditions is also included.

The audit determines what resources will be required over the coming years to maintain or replace aging facilities. Each school is given a rating called the Facility Condition Index (FCI).

The Facility Condition Index (FCI) is expressed as:

$$\text{FCI} = \frac{\text{Cost to remedy building deficiencies}}{\text{Replacement value of facility}}$$

The annual and total costs to renew each and all the facilities can be derived from the data obtained from the facility condition assessment. It is intended that when a project is submitted for renovation or building systems upgrade in the Capital Plan, the Facility Condition Assessment report is reviewed by the Ministry.

The FCI is a comparative index allowing the Ministry to rank each school against all others in the province and is expressed as a decimal percentage of the cost to remediate maintenance deficiencies divided by the current replacement value i.e. 0.26.

As new components of the facility are replaced or upgraded i.e. new boilers, the facility condition index improves slightly.

For practical purposes, the ratings have the following meaning:

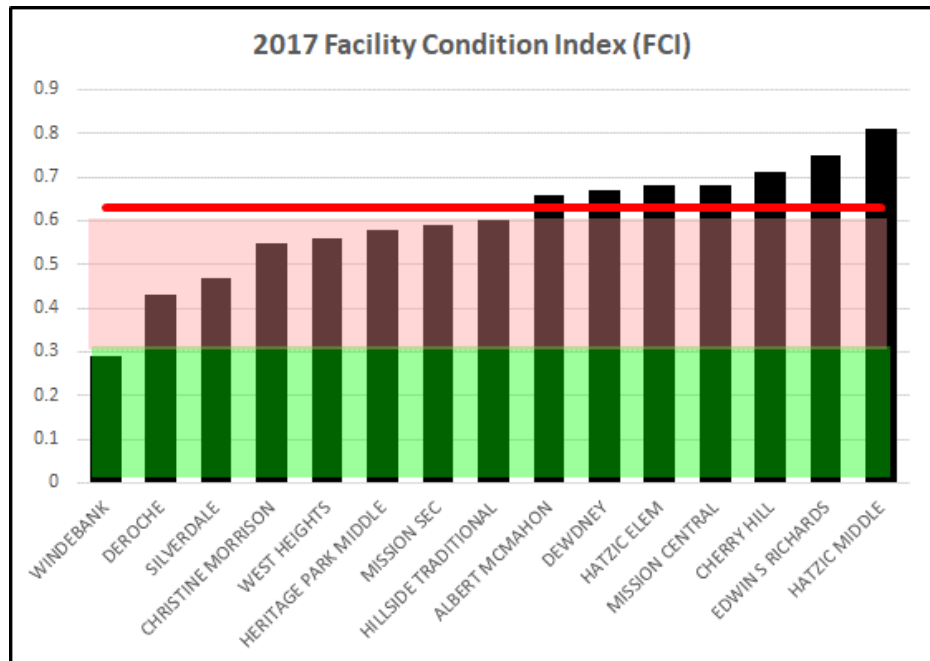
FCI Rating	Category	General Assessment
0.00 to 0.05	Excellent	Near new condition. Meets present and foreseeable future requirements
0.05 to 0.15	Good	Good condition. Meets all present requirements.
0.15 to 0.30	Average	Has significant deficiencies, but meets minimum requirements. Some significant building system components nearing the end of their normal life cycle.
0.30 to 0.60	Poor	Does not meet requirements. Immediate attention required to some significant building systems. Some significant building systems at the end of their life cycle. Parts may no longer be in stock or very difficult to obtain. High risk of failure of some systems.
0.60 and above	Very Poor	Does not meet requirements. Immediate attention required to most of the significant building systems. Most building systems at the end of their life cycle. Parts may no longer be in stock or very difficult to obtain. High risk of failure of some systems.

VFA Inc. conducts the provincial assessments on a rotating cycle. The last audit completed for Mission Public Schools was in 2011. The next audit is currently scheduled for 2018.

The graph shows the 2017 FCI's updated from the 2011 assessments.

The FCI is one of the significant factors the Ministry of Education uses to determine funding priorities for rejuvenation or replacement capital projects.

Historically, a school has not been considered for replacement unless the FCI is 0.63 or higher as shown by the **RED** line on the graph.



These FCI's indicate that only Windebank Elem does not have a "Poor" or "Very Poor" condition rating.

Seven, or half of the remaining schools are rated as "Poor", meaning that in some form, the school does not meet current requirements and that significant investment is due.

The remaining seven are rated "Very Poor" meaning that consideration should be given to replacement before major investment is made in the school. All seven schools exceed the Ministry's general guideline for consideration of replacement.

2.4.3 SEISMIC RISK CLASSIFICATION

In 2004, the Ministry of Education launched the *School Seismic Mitigation Program* in an effort to identify schools that may have structural risks associated with a seismic event.

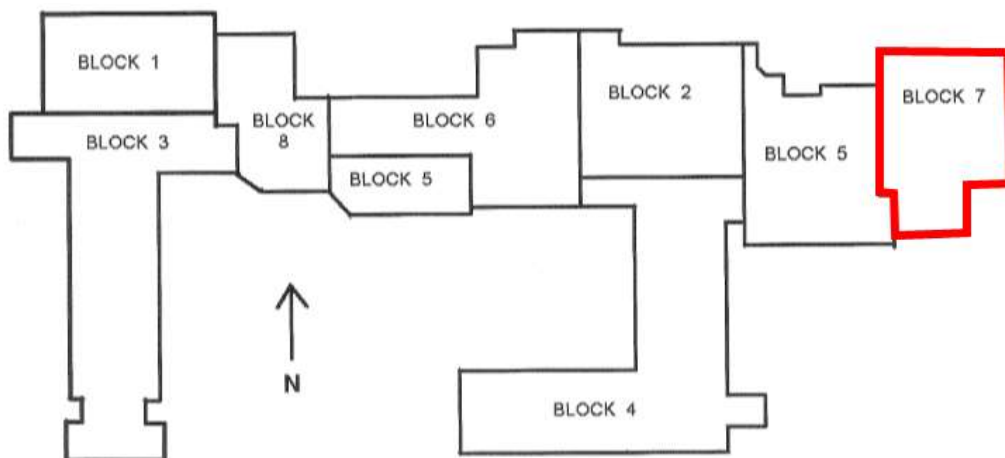
In 2004, in partnership with the Association of Professional Engineers and Geoscientists of BC, the Province developed new guidelines and assessment tools to provide a more accurate picture of seismic safety risks in B.C. schools.

As a result, risk categories were established.

Rating	Definition
High 1 (H1)	Most vulnerable structure, at highest risk of widespread damage or structural failure, not repairable after a large seismic event. Structural and non-structural seismic upgrades required.
High 2 (H2)	Vulnerable structure, at high risk of widespread damage or structural failure, likely not repairable after a large seismic event. Structural and non-structural seismic upgrades required.
High 3 (H3)	Isolated failure of building elements such as walls are expected, building not likely repairable after a large seismic event. Structural and non-structural seismic upgrades required.
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.
Low (L)	Least vulnerable structure. Would experience isolated damage and would probably be repairable after a seismic event. Non-structural upgrades may be required.

Schools constructed since 1992 will have been constructed to modern structural building codes and should not require structural seismic upgrading. All schools in BC have now been assessed to determine the structural seismic risk. The provincial priority for structural seismic mitigation is from the top down.

The only high risk block in all of Mission’s schools is the shop wing (Block7) at Mission Secondary as shown on the block plan below.



Although this block has a seismic risk rating of High 3, this is well down on the provincial priority list behind all of the other school blocks rated High 1 and High 2.

Schools or blocks having a seismic risk rating of Medium or Low does not mean there may not be damage to the building in the event of a major earthquake, as noted in the risk categories above. However, under the current seismic mitigation program, no structural seismic upgrading is required.

2.4.4 BUILDING ENVELOPE

In the early 1980, the provincial Building Code underwent a significant change. The revised Building Code made many changes to the way the exterior of buildings were to be constructed to better accommodate weather effects and to promote sustainable and energy efficient construction principles.

Some of the buildings constructed under this revised code had problems with deteriorating conditions within the exterior walls, windows and other penetrations through what is called the “building envelope”.

In an effort to mitigate long term deterioration and damage to the buildings, the province created a public sector program to repair identified problems in the building envelope. This Building Envelope Program (BEP) is administered by the Risk Management Branch of the BC Ministry of Finance.

Only schools constructed after 1984 qualify for this program. There are no schools within Mission Public Schools currently on the BEP list.

However, many of the older schools (or even new schools) may develop building envelope concerns just due to age, damage or as part of a newer addition or other work in the school. These defects are often identified through school district maintenance and routine inspection programs.

The School Enhancement Program currently funds these projects as well as most other facility upgrades as part of the new Capital Planning process. The Facilities Department keep a list of these issues as part of all identified capital works projects.

2.4.5 LOCATION

The final consideration for facilities concerns the actual location of schools throughout the district.

As a result of changes over the years past, with new schools added as student enrolment increased and some schools closed during enrolment decline, the schools that remain are not always in the optimum location to serve today’s students or those in the future.

Where schools of choice are established, the location chosen for those schools are critical to optimizing the remaining space for general enrolment.

2.5 ENROLMENT

The current 2016/17 enrolment in Mission Public Schools is as shown below for a total school district enrolment of 5,863 students. This total does NOT include the 145 international students.

2016	460	2716	1284	1187	116	100	145
	K	G 1-6	G 7-9	G 10-12	Riverside College	Alternate Education	Int'l Students
	5863						

The 5,863 enrolment does NOT include:

- 145 international students
- less than school age
- greater than school age
- those home schooled
- distance learners, or
- those in continuing education

For 2016 the number of international students in the various grades are shown below.

2016	1	16	19	109	0	0
	K	G 1-6	G 7-9	G 10-12	Riverside College	Alternate Education
	145					

While the school district must provide space for international students, at the present time, the Ministry of Education does not include international students as part of the calculations for enrolment, capacity or utilization of schools.

ENROLMENT VS. CURRENT CAPACITY

The table below shows the current operational capacity and enrolment of 5,647 students in 2016/17 for all core schools. This does NOT include those registered at Riverside College, alternate programs at Fraserview Learning Centre or international students.

The class size used for operational capacity is K = 19, G 1-6 = 23 and G 7-12 = 25 as provided in the *Area Standards*. This should not be confused with the maximum class size established by the Ministry or the class size for class composition purposes.

Facility Name	Grade Config.	Total Op Cap	K Enrol 2016/17	G 1-6 Enrol 2016/17	G 7-9 Enrol 2016/17	G 10-12 Enrol 2016/17	Utilization 2016/17
ELEMENTARY SCHOOLS							
ALBERT MCMAHON ELEMENTARY	GC:K-6	360	54	335			108.1%
CHERRY HILL ELEMENTARY	GC:K-6	360	36	207			67.5%
CHRISTINE MORRISON ELEMENTARY	GC:K-6	360	35	402			121.4%
DEROCHE ELEMENTARY	GC:K-6	134	11	66			57.5%
DEWDNEY ELEMENTARY	GC:K-6	180	33	98			72.8%
EDWIN S RICHARDS ELEMENTARY	GC:K-6	337	44	337			113.1%
HATZIC ELEMENTARY	GC:K-6	249	37	254			116.9%
HILLSIDE TRADITIONAL ACADEMY	GC:K-6	295	65	291			120.7%
MISSION CENTRAL ELEMENTARY	GC:K-6	383	45	182			59.3%
SILVERDALE ELEMENTARY	GC:K-6	180	16	91			59.4%
WEST HEIGHTS ELEMENTARY	GC:K-6	291	45	179			77.0%
WINDEBANK ELEMENTARY SCHOOL	GC:K-6	383	38	274			81.5%
		3512	459	2716			90.4%
MIDDLE SCHOOLS							
HATZIC MIDDLE	GC:7-9	1000			642		64.2%
HERITAGE PARK MIDDLE	GC:7-9	800			641		80.1%
		1800			1283		71.3%
SECONDARY SCHOOL							
MISSION SECONDARY	GC:10-12	1250				1184	94.7%

The key observations are:

- There is surplus capacity in elementary, middle and secondary schools for the 2016/17 school year.
- There is a vast difference in the utilization rates within the various elementary schools.

2.6 EDUCATIONAL PROGRAMS

No assessment of future facilities would be complete without a review of the educational programs offered by the school district.

In addition to 12 elementary schools, 2 middle schools, and 1 secondary school, the District provides Alternate Educational opportunities and a Distributed Learning Program at the Fraserview Learning Centre, as well as a range of trades training, career programs and continuing education at Riverside College.

These educational programs are many and diverse. In addition to the normal curriculum adjustments as times evolve, the educational requirements as managed by the Ministry of Education are also changing.

As part of these new requirements, the Ministry has recently provided \$50 million for school districts to begin hiring teachers and specialized staff. Mission Public Schools had already received a share of these

funds. More changes are expected to follow from the Ministry. All school districts are trying to determine the most effective use of these additional funds as well as to attempt to assess the impacts of future changes.

While these changes create uncertainty for the future, there are some significant educational programs that will likely continue:

FRENCH IMMERSION

École Christine Morrison Elementary School and École Mission Central Elementary School offer Elementary French Immersion programs as a program of choice. Both schools are dual track schools offering early French Immersion and regular English programs to students in Kindergarten to Grade 6.

Christine Morrison was opened in 1982, it has had no additions and currently has an operational capacity of 370 students. The 2016/17 enrolment is 437 students providing a school utilization of 121.4%.

Mission Central was opened in 1982, it has undergone a two additions and currently has an operational capacity of 383 students. The 2016/17 enrolment is 227 students providing a school utilization of only 59.3%.

As dual track Early French Immersion schools, utilization in these schools is imbalanced.

École Heritage Park Middle offers the middle French Immersion program and École Mission Secondary offers the secondary French Immersion program.

HILLSIDE TRADITIONAL ACADEMY

Hillside Traditional Academy is a school of choice, unique and particular to its community, defined by a greater emphasis on traditional values, educational structure and parent involvement.

Opened in 1982, it has undergone a two large additions and currently has an operational capacity of 297 students in grades Kindergarten to Grade 6. The 2016/17 enrolment is 356 students demonstrating the desirability of this traditional academy.



The location of the school on the site makes it challenging for an addition without affecting the playfield. However, there is adequate space on-site for the addition of modular classrooms.

EDWIN S. RICHARDS ELEMENTARY

Edwin S. Richards Elementary School was designated a school of choice for Specialized Arts based learning in September 2013. Its vision is to move its students to a place where creativity, collaboration, leadership, and thinking skills go hand in hand to provide active, positive, and effective learning experiences.

Opened in 1951, it has undergone a series of 6 additions and currently has an operational capacity of 337 students in Kindergarten to Grade 6. The 2016/17 enrolment is 381 students demonstrating the desirability of this arts based school.

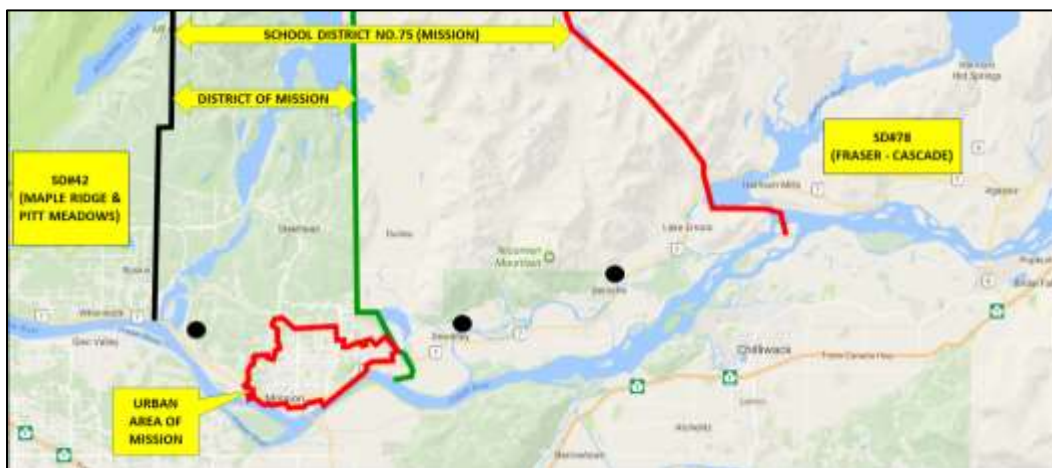
This is a large site so could accommodate an addition or modular classrooms on-site.



2.7 TRANSPORTATION

As identified in Section 2.2, the area served by the school district is very large with a substantial rural component. There are 3 elementary schools located in the rural area but the remaining 9 elementary schools, 2 middle schools and the secondary school are all located within the urban area of the City of Mission.

As a result, Mission Public Schools operates a fleet of 20 busses on 15 routes transporting over 1,300 students to and from school every day.



2.8 SUMMARY

The Long Range Facility Plan looks at demographics, enrolment and educational programs to try and determine what facilities are required to serve and support the student population.

At this time, it is observed that Mission Public Schools is generally well served with the existing schools and support facilities. While enrolment is forecasted to slightly increase over the next decade, it is not expected to be sufficient to require wholesale changes in the district's schools or other facilities.

Notwithstanding the above comments, there are opportunities for changes both within and between the existing schools to optimize the learning experience for the future.

3. LOOKING TO THE FUTURE

3.1 DEMOGRAPHIC ANALYSIS

As can be seen from the historical enrolment forecasts (Section 2.5), there is always a significant element of risk in predicting the future.

However, in doing so, we must use the best information available. There are several sources for this information:

- Ministry of Education Enrolment Projections
- BC Stats Population Forecasts
- Historical trends and analysis
- Enrolment forecasts from Baragar Systems, a BC company that specializes in providing school district enrolment projections based on available data and trends.
- Future development forecasts from the City of Mission and the Fraser Valley Regional District

The task for Cascade is to analyze all the available data from these sources and present a reasonable expectation of enrolment growth for Mission Public Schools.

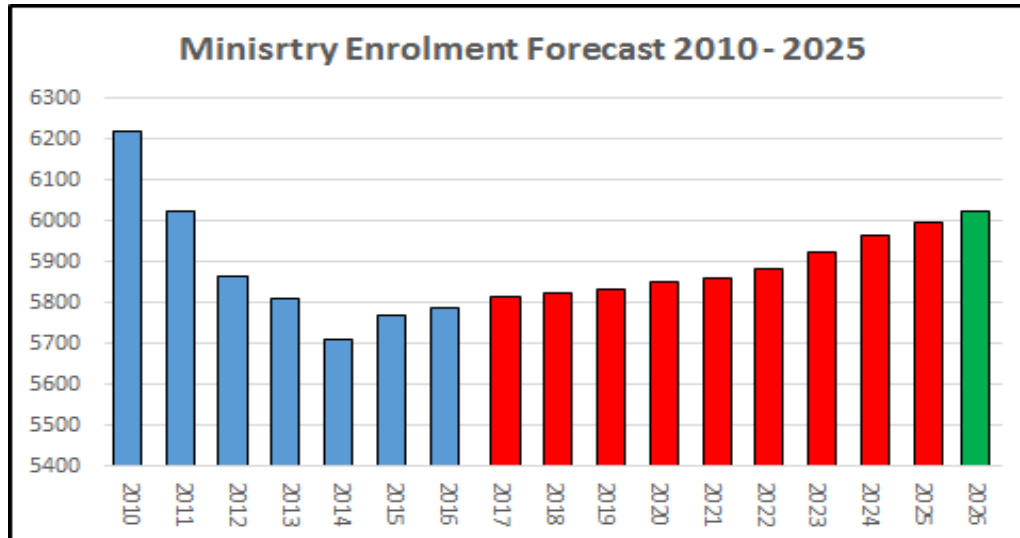
As part of that task, a complete demographic review was conducted. Details are included in Schedule D. It is labelled as 3 since the information learned from this analysis supports this section (3) of the LRFP.

All of these forecasting methods are examined in detail below.

3.1.1 MINISTRY PROJECTION

The Ministry of Education does its own enrolment projections for school districts. The latest projection only goes to 2025.

The current Ministry enrolment projection for SD#75 (Mission) is shown in the graphs below:



The graphs show the historical enrolment from 2010 to 2016 in **BLUE**, the Ministry's forecast enrolment from 2017 to 2025 in **RED** and a trend projection for 2026 in **GREEN**.

Collectively, the Ministry projection indicates a total enrolment growth of 236 students from 2016 to 2026.

This is the projection the Ministry will utilize unless the school district develops its own projection based on local knowledge of future development, enrolment trends, future housing and student yield rates.

Whether SD#75 (Mission) should accept the Ministry enrolment forecast or not is the rationale for the review of the demographics and potential student yield for the school district.

Year	SD population	Increase over 5 year period	Increase over decade	% school age in population	No. of school age in population	% school age enrol in SD	No. of school age	Increase in school age
2006	40671							
2011	41459	788	3382					
2016	44053	2594		16.5%		83.2%		
2021	46092	2039	4590	15.5%	316	84.8%	268	
2026	48643	2551		14.8%	378	86.4%	326	594

This data shows that the school district increased in overall population by 3,382 in the past decade and is expected to increase by 4,590 over the next decade. This reflects a higher rate of growth than over the past decade.

Averaging the rate of growth of 4,590 over the next decade provides for 460 people per year, a significant increase from the past decade of 340 people per year.

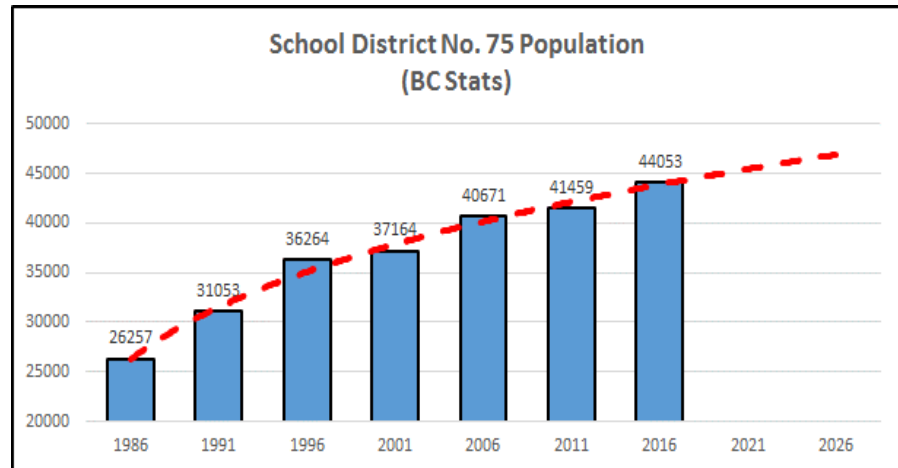
An increased rate of growth for the school district area is not considered unreasonable given the pressure in Metro Vancouver for affordable housing and employment opportunities. It has been generally recognized, that without significant market adjustments or new provincial affordable housing initiatives, there will continue to be a migration of people eastward from Metro Vancouver into the Fraser Valley.

Based on the latest information from BC Stats, anticipated growth within the school district area would yield 594 additional students for Mission Public Schools by 2026.

3.1.3 TREND ANALYSIS

The first step in the trend process is to look at the historical growth patterns and determine what might be reasonably predicted from them.

The historical population growth for the school district is shown at right. The trend indicates the population is expected to continue to increase.



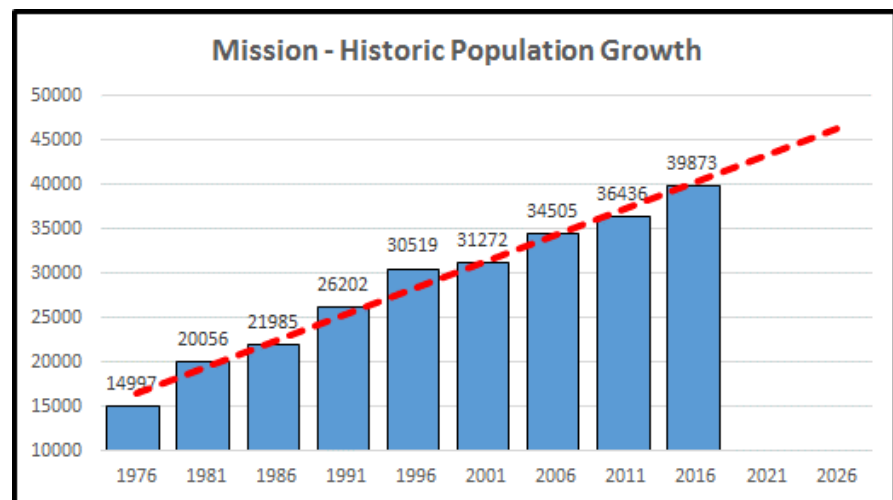
The growth of population within in the school district has also been relatively consistent over the past decade by 3,382 people or approximately 340 people per year.

The graph above for SD#75 shows a simple projection of the trend would see in excess of 47,000 people residing in the school district by 2026, an increase of almost 3,000 people from 2016, or approximately 300 additional persons per year.

The chart at right shows the historic population growth for the City of Mission. Note these are in 5 year increments in the years of the census.

Clearly, the trend in the City is also for the population to continue to increase.

The growth in the City has also been relatively consistent over the past decade.



Projecting this trend to 2026, the city population is anticipated to be approximately 46,000.

Looking back to 1976, here have been eight new census periods. In that time, the City has grown by 24,875 people. This averages 3,110 people in each 5 year interval and confirms the 46,000 as reasonable. This means there would be an average increase of 622 persons added to the City of Mission every year.

In 1986, the City contained 83.7% of the population in the school district. By 2016, the City population has grown to contain 90.5% of the population within the school district.

It is not surprising that the City is growing faster (622 persons per year) than the overall school district (at 340 persons per year), since the overall trend in the lower mainland as well as in BC generally, is a move away from the rural areas toward the urban environment.

Using this information to determine the potential growth trend results in the following table:

Area	Year	Population	Trend projection population increase (Note 1)		% of SD population (Note 2)	New population	New school age students (Note 3)	Student uptake (Note 4)
			2016 to 2021	2016 to 2026				
SD area outside the City	2016	44053						
	2021		1500		9.5%	143	22	19
	2026			1500	9.5%	143	21	18
City of Mission	2016	39873						
	2021		3110		90.5%	2815	436	370
	2026			3110	90.5%	2815	417	360
Total potential new students 2016 to 2026								767
NOTES: <ol style="list-style-type: none"> 1 Projected increase in population spread evenly over each 5 year period 2 Split between City and area outside the City remains consistent at 90.5% and 9.5% 3 % of school age in population 15.5% for 2016 to 2021, 14.8% for 2021 to 2026 4 District uptake at 84.8% for 2016 to 2021, 86.4% for 2021 to 2026 								

The trend projection shows that, by 2026, there is a potential for 767 new students to enroll in SD#75 schools.

In Digging deeper, the urban area of the City, called the Mission Population Area in the Census, is shown on the maps below, where this area is located within the City of Mission is on the left and a detail outline of the area is on the right.

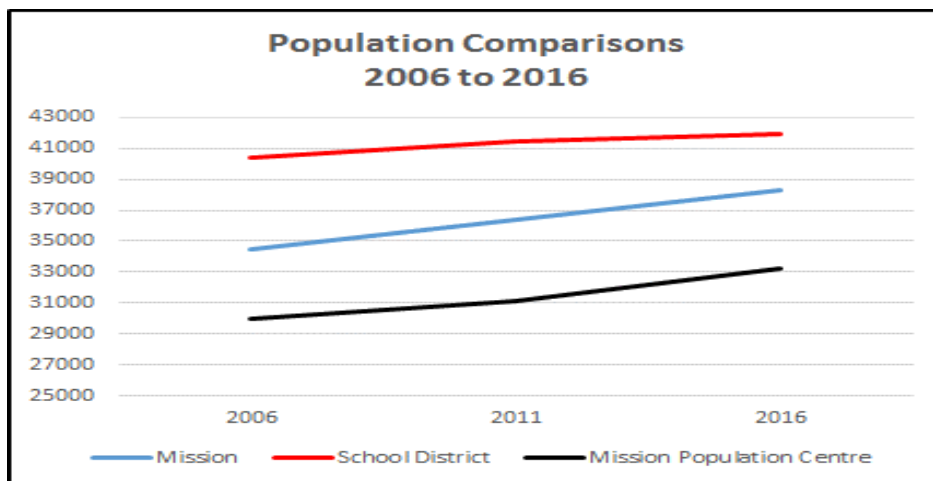
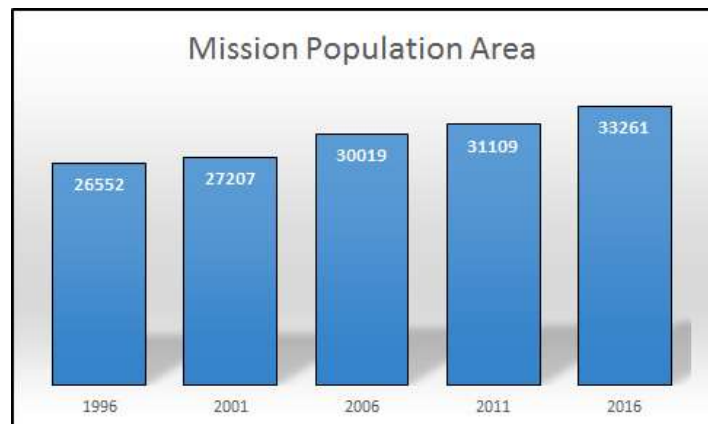


The growth in the Mission Population Area has also been relatively consistent over the past decade.

In the ten year period from 2006 to 2016, there was an increase of 3,242 people, or approximately 325 people per year.

Therefore, of the population growth in the City of Mission, approximately 52% of the growth has occurred within the urban area.

When the historical population growth for the City of Mission, the Mission Population Area and the school district are compared over the past decade, the result is as shown below.



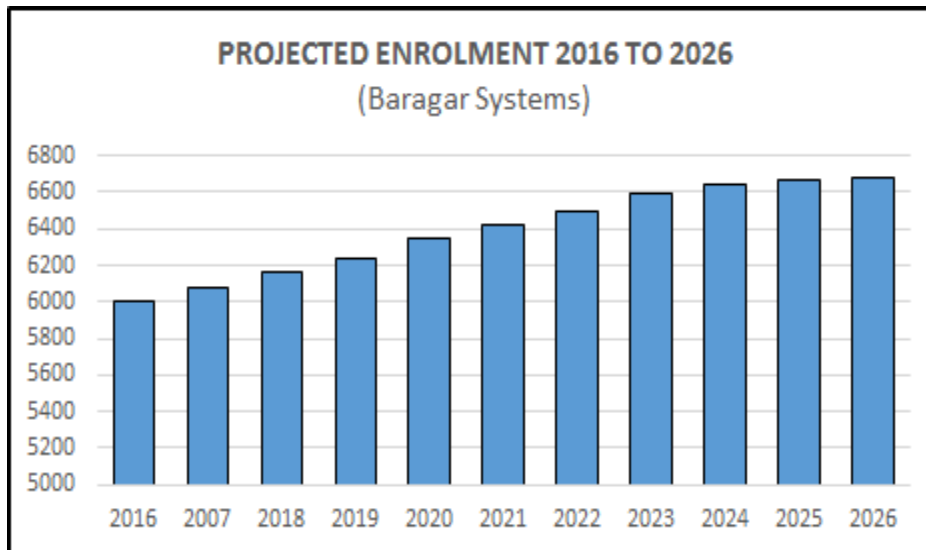
It can be seen from the graph that the historical growth patterns follow a similar parallel course.

Therefore, using the available data to forecast population growth in any one of these area will likely be reasonably accurate for them all.

3.1.4 BARAGAR SYSTEMS ENROLMENT FORECAST

Baragar Systems is a BC software company providing predictive enrolment information to school districts, including Mission Public Schools. This is an excellent planning tool and their current information provides for an enrolment forecast to 2026.

The preliminary forecast by Baragar Systems from 2016 to 2026 (10 years) shows the following enrolment:



In comparison with the Ministry forecast of an additional 236 students for 2026, Baragar Systems forecasts an additional 639 students by 2026. This forecast does NOT include international students.

Similar to the BC Stats and trend projections, this forecast is higher than the Ministry enrolment forecast. An additional 639 students represents an overall enrolment increase of 10.9% over the next 10 years.

3.1.5 FUTURE LAND DEVELOPMENT FORECAST

This demographic analysis is largely carried out in conjunction with the City of Mission and to a lesser extent with the Fraser Valley Regional District. These local governments manage current development through land use zoning and potential future development through designations in their Official Community Plans.

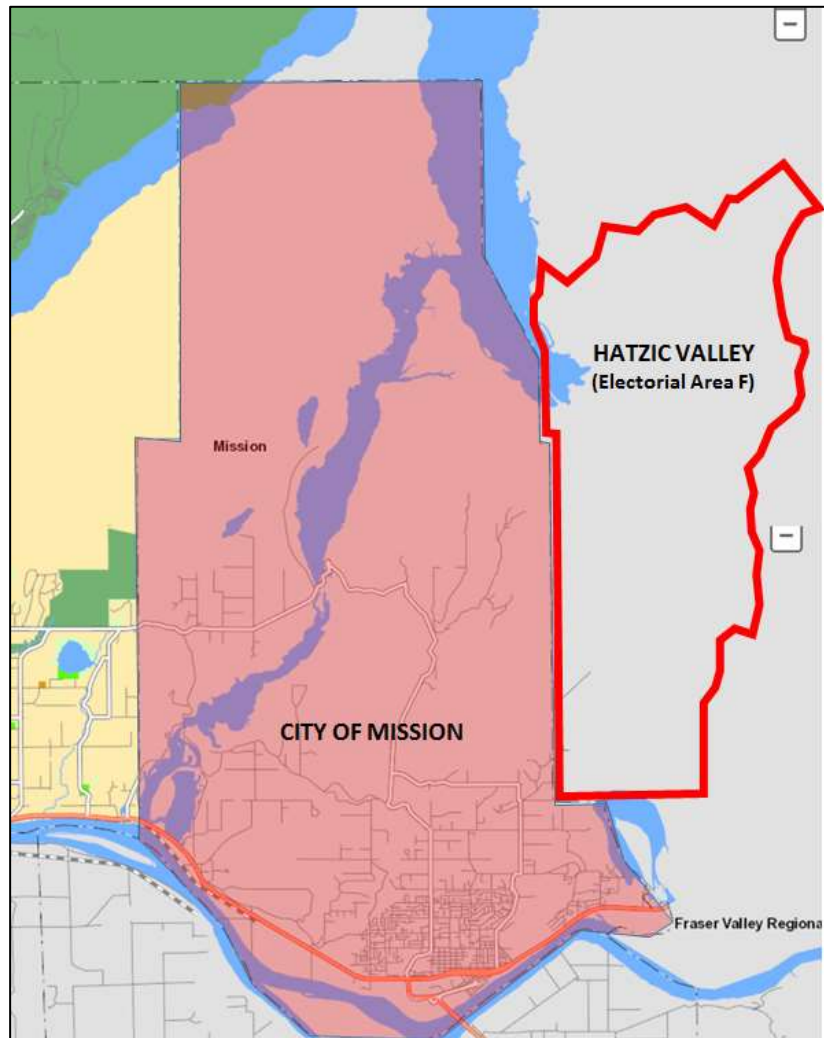
Within the Fraser Valley Regional District (FVRD), the only area within the boundaries of the school district where development might have some impact over the next decade is in the Hatzic Valley.

This is located immediately adjacent to the east boundary of the City of Mission as shown on the map, but is entirely within the school district boundary.

The FVRD advises that the Hatzic Valley Land Use Plan allows for subdivision from 1.0 hectare to 0.5 hectare parcels where water service is available or 2 hectare minimum otherwise. There is sloping terrain in this area providing serious constraints to development and most of the valley is in the Agricultural Land Reserve (ALR).

As a result, the FVRD expects here to be minimal growth. The current development is in the order of 12 building permits per year, not all of these have been for dwelling units.

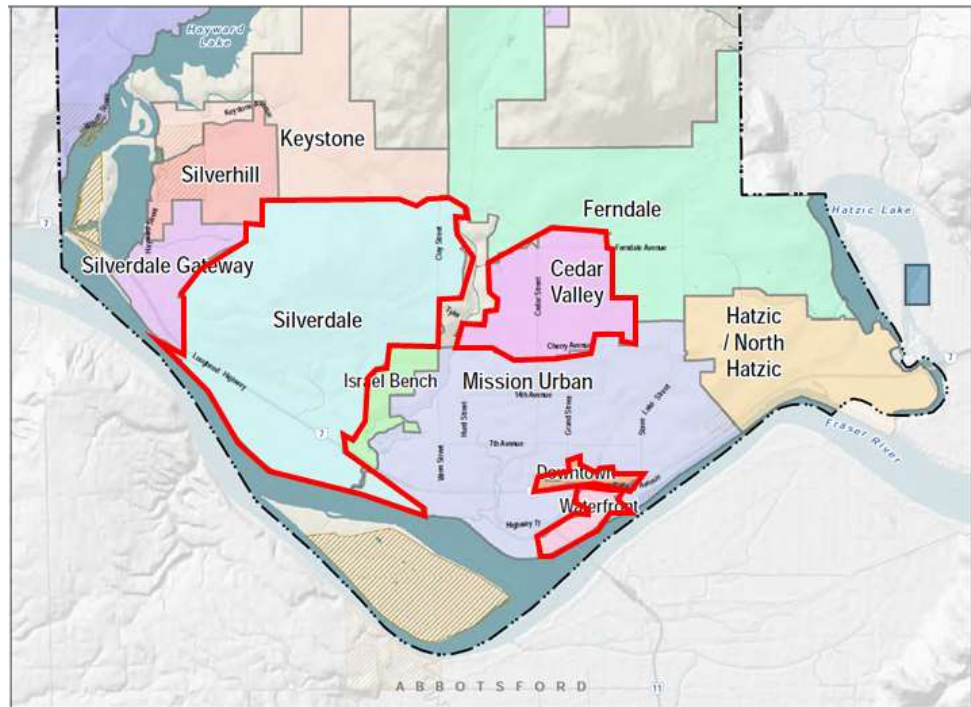
The City of Mission has been the largest growth area in the school district, with over 50% of that growth in the urban area.



The City of Mission is currently reviewing their Official Community Plan (OCP) and reassessing their development cost Charge Bylaw. In addition, the City currently has four local area plans under public consultation and review, shown on the map below.

- Downtown Mission
- Cedar Valley
- Silverdale
- Waterfront

The OCP review, including these area plans, is underway but has not yet been adopted by City Council. Therefore the projected developments and their impact on student yield will need to be confirmed once the OCP review is complete.



In the interim, the City has provided the following anticipated growth information:

AREA	POPULATION	UNITS	PEOPLE PER HOUSEHOLD	BUILD OUT	BY 2026	AT 14.8% SCHOOL AGE	At 86% UPTAKE
Cedar Valley	3000	1200	2.5	70% by 2026	2100	311	267
Silverdale	1950	720	2.7	50% by 2026	975	144	124
Waterfront Area	2500	1150	2.2	50% by 2026	1250	185	159
Mission Downtown	660	300	2.2	30 units/year	660	98	84
Hatzic	625	625	2.5		625	93	80
Infill	880	400	2.2	40 units /year	880	130	112
Total	9615	4395		Total Population	6490		
				New students at 14.8% school age in population		961	
				New students at 86% uptake for the school district			826

The growth rate for the City from 2006 to 2016 was 11.4%. To achieve the growth as outlined in the table above requires a City growth rate of 24.1% over the next decade. The question that remains is whether the City’s growth prediction is achievable?

3.2 ENROLMENT FORECAST

3.2.1 THE FORECASTING CHALLENGE

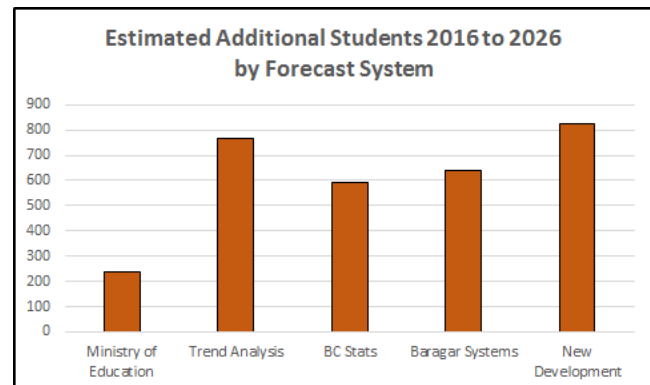
The challenge facing Cascade is to interpolate the results from the various enrolment forecasts and to consider these in light of the demographic information available. This will result in an enrolment forecast that is more realistic than following any one of the individual predictions.

Once the overall enrolment forecast is determined, this can then be applied to individual schools. With this information, the school district can make decisions about various options in order to accommodate these future students.

3.2.2 FORECASTING FUTURE ENROLMENT

In summary, the various systems that forecast enrolment yield the following data:

SYSTEM USED FOR FORECASTING	ADDITIONAL STUDENTS BY 2026
Ministry of Education	236
Trend Analysis	767
BC Stats	594
Baragar Systems	639
New Development	826



The simple average of these enrolment forecasts is 612 new students.

Cascade believes the overall forecast for additional students will be between 600 and 650 by 2026. The forecast by the Ministry seems low considering the development analysis as provided by the City. On the other hand, Cascade believes the City’s prediction of 24.1% growth over the next decade is extremely optimistic.

However, one thing is already clear; that the prime area serviced by Mission Public Schools is increasing in population that will result in an increase in enrolment.

For planning purposes, Cascade suggests 600 additional students as a realistic enrolment forecast through to 2026.

As a final observation, the forecast is still a forecast, and like all prediction tools, is subject to diminishing accuracy as the timeline is extended into the future. The next step in the LRFP is to determine where these students will likely reside and the impact of these additional students on the district’s schools.

3.3 EDUCATIONAL CONSIDERATIONS

Looking ahead into the next decade, it can reasonably be expected that some of the educational programs will remain yet some changes to the educational system will continue to evolve.

FRENCH IMMERSION

There is a trend toward decline in French immersion going into the middle and secondary grades. In addition, the interest in this program at elementary has levelled off over the past several years.

The school district does not feel French Immersion will continue to grow at a rate similar to overall enrolment, as generally incoming residents to Mission are less likely to be French Immersion parents compared to neighbouring school districts.

However, French Immersion is expected to continue as a major district program at the current level of enrolment.

SCHOOL OF CHOICE

The school district has two specific elementary schools of choice, Hillside Traditional Academy and the Arts School at Albert McMahon Elementary.

The Board of Education is not supportive of expanding these programs, but will continue with these two programs. Both schools are in excess of 100% utilization for 2016/17.

An additional modular classroom will be placed at Hillside Traditional Academy and enrolment will be capped at both schools for the 2017/18 school year.

OTHER EDUCATIONAL ISSUES

The Supreme Court of Canada has directed re-negotiations between the Ministry and Teachers. This process is currently under way with uncertainty in what a final outcome will look like or how it might ultimately affect schools.

The school district has already received some funding and is evaluating how that may be used and what other classroom needs may result.

The school district is expecting an increase in the number of teachers. One area already identified is music teachers and therefore corresponding music rooms.

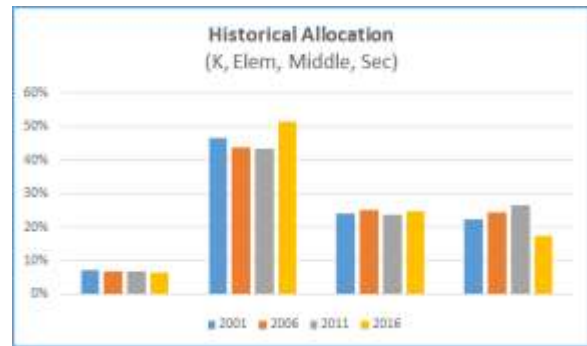
The district believes they have sufficient counsellors, mostly at the secondary level.

3.4 IMPACTS ON SCHOOL CAPACITY

Although the results of the Ministry/Teacher negotiations are not complete, the direct impacts of an increase of 600 students on the schools can be estimated.

Historically, the grade split for students within the district has been relatively consistent over the years.

GRADES	2001	2006	2011	2016	AVERAGE
K	7%	7%	7%	6%	7%
G 1-6	47%	44%	43%	52%	46%
G 7-9	24%	25%	24%	25%	24%
G 10-12	22%	24%	26%	17%	23%

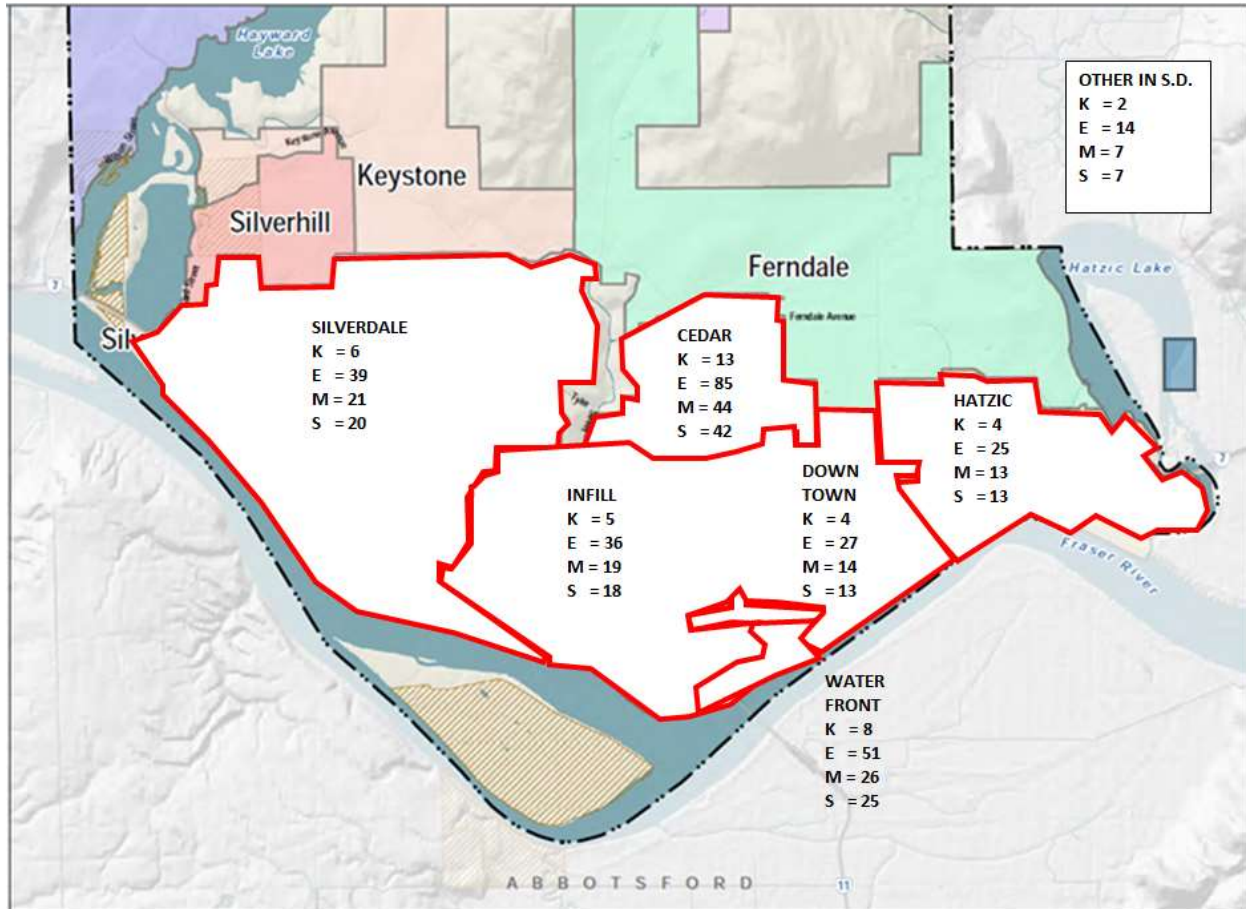


This allows the new students in the forecasted developments to be assessed against the applicable school grade.

AREA	NEW STUDENTS AT 95% OF SCHOOL DISTRICT	Grade Split			
		K at 7%	G 1-6 at 46%	G 7-9 at 24%	G 10-12 at 23%
Cedar Valley	184	13	85	44	42
Silverdale	86	6	39	21	20
Waterfront Area	110	8	51	26	25
Mission Downtown	58	4	27	14	13
Hatzic	55	4	25	13	13
Infill	77	5	36	19	18
New Students	570	40	262	137	131
Outside the City	30	2	14	7	7

Since the City is 95% of the population in the district, 570 of the new students will occur here. The remaining 30 students will reside outside the City elsewhere in the school district.

From the development analysis in Section 3.1, the new students will likely reside in the geographical areas as shown below:



ELEMENTARY SCHOOLS

For Silverdale Elementary, the 2016/17 enrolment is 117. The majority of students attending Silverdale already live within the current Silverdale catchment area and this is expected to continue. With a school capacity of 180, the school should be able to absorb 6 kindergarten and 39 G 1-6 elementary students.

In terms of the 2 kindergarten and 14 G 1-6 students that are forecasted for outside the City, some of these are likely to be attending Dewdney Elementary or Deroche Elementary. Both these elementary schools have more than adequate capacity to absorb the increase.

At Hatzic Elementary, the school has a 2016/17 utilization of 116.9%. There is no capacity to absorb the additional 29 elementary students anticipated by 2026. It may be necessary to include Hatzic Elementary within the urban area schools.

It is more difficult to estimate the direct impacts on a specific elementary school in the urban area. As is common in most school districts, there is a significant proportion of students that cross catchment areas. In addition, all of the elementary schools of choice are located within the urban area of the City.

The largest proportion of the forecasted growth in the City is in the Cedar Valley area. There is no elementary school in this area at present so all of these 98 new elementary students will be migrating into the urban area to attend school.

In addition to the forecasted increase in the downtown (31), waterfront (58), Hatzic (29) and the urban infill (41), this will increase the urban area enrolment total by 257 elementary students by 2026.

The table below shows the expected demand in the elementary schools by 2026.

Facility Name	Total Op Cap	2026 Elementary Forecast	Utilization 2026
ELEMENTARY - REGULAR ENGLISH			
ALBERT MCMAHON ELEMENTARY	360	Existing 2,860 elem. Students less 981 (Choice + EFI below) plus 257 new students	Less EFI cohort
CHERRY HILL ELEMENTARY	360		
CHRISTINE MORRISON ELEMENTARY	184		Less EFI cohort
HATZIC ELEMENTARY	249		
MISSION CENTRAL ELEMENTARY	209		
WEST HEIGHTS ELEMENTARY	291		
WINDEBANK ELEMENTARY SCHOOL	383		
	2036	2136	104.9%
ELEMENTARY - SCHOOLS OF CHOICE			
EDWIN S RICHARDS ELEMENTARY	337	337+	Increased enrolment is expected and will be accommodated to retain students in the public school system
HILLSIDE TRADITIONAL ACADEMY	295	295+	
	632	632+	
ELEMENTARY - FRENCH IMMERSION			
CHRISTINE MORRISON ELEMENTARY	175	175	EFI cohort is not expected to decrease
MISSION CENTRAL ELEMENTARY	174	174	
	349	349	100.0%

In summary, by 2026, the elementary school regular enrolment is expected to exceed capacity. The utilization will then be 104.9%.

Edwin S. Richards and Hillside Traditional Academy will continue as schools of choice. The above table shows them at 100% capacity, however as a result of Restorative Planning and growth for 2017-18, additional portables are being added to accommodate an increase in enrolment – one portable at Edwin S. Richards and two portables at Hillside Traditional Academy.

There is a strong demand for schools of choice. The school district will attempt to accommodate those students at these schools to reduce the enrolment pressure at the other schools and to retain these students in the public school system.

The Early French Immersion cohort at both Christine Morrison Elementary and Mission Central Elementary is also shown at capacity. Enrolment in Early French Immersion has been steady and is not expected to decrease over the term of this Long Range Facility Plan.

Increased enrolment in schools of choice is expected. The district will attempt to accommodate these students at Edwin S. Richards and Hillside Academy as much as possible.

If EFI enrolment expands, then the other regular English schools will face additional enrolment pressure as the English capacity at these two schools is reduced.



The urban schools are shown on the map.

It is anticipated these elementary schools will exceed 100% utilization before 2026 with a capacity shortfall of 99 students by 2026.

At 95% utilization in the urban area, the capacity shortfall would be 250 elementary students by 2026.

MIDDLE SCHOOLS

The total forecasted increase at middle schools is 144 students. There is adequate capacity in the middle schools to accommodate this increase.

SECONDARY

The most significant impact will be at secondary. The current capacity of Mission Secondary is 1,250 Grade 10-12 students. In addition to the 1,187 students current enrolled, there are 109 international students at Mission Secondary for a school enrolment of 1,296. For the 2016/17 school year, these additional students were accommodated through the use of modular classrooms.

Adjustments for Restorative Planning have required the addition of 5 portable classrooms for 2017-18.

The 2026 enrolment forecast is for an additional 138 secondary students. This will push the regular student numbers to 1,325. This represents a utilization of 106%.

This utilization of 106% is without allocating space for international students. The forecast for 2026 is outlined below. With international students included, the utilization becomes 115%.

3.5 IMPACTS ON TRANSPORTATION

This change in growth is not expected to have a significant impact on transportation of students. However, bus routes are adjusted annually as development occurs and changes are required.

3.6 SUMMARY

Enrolment is forecasted to increase by at least 600 students over the next decade.

To accommodate this increase, additions to existing schools or even replacement schools may be required. Until these are approved, the District will have to continue using the existing schools in their current locations.

In addition, the Restorative Planning impacts on the district have been significant.

For Sept 2017, 30 additional classrooms have had to be located. Existing classrooms in use for other school programs, service providers or tenant services had to be reclaimed. Often, this required the complete relocation of tenants to some other facility.

Eight new portable classrooms were added – one to Edwin S. Richards Elementary, two to Hillside Traditional Academy and 5 to Mission Secondary.

4. OPTIONS

4.1 OVERVIEW

All options to accommodate the needs of students over the next decade have been considered. In that review, the following were observed:

- Schools of Choice will remain for the foreseeable future.
The capacity at both Edwin S. Richards and Hillside Traditional Academy will be expanded through portable classrooms as enrolment pressure and the site constraints permit. This will reduce pressure on the other schools and help to retain students in the public school system.
- 8 modular classrooms were added for Sept 2017.
 - One at Edwin S. Richards
 - Two at Hillside Traditional Academy, and
 - Five at Mission Secondary
- Early French Immersion enrolment is expected to remain consistent or may slightly increase. It is not expected to decrease over the foreseeable future.
- International students were not counted in the district enrolment projection
- Portable classrooms were not included in capacity calculations
There are no modular classrooms in the district (Provided for full day kindergarten)
- The modular complex at Heritage Park Middle was NOT included in the middle school capacity. The school district is terminating some of the current licenses of existing tenants to take over the space for other school support users displaced by Restorative Planning.
- K – G 6 enrolment for 2016/17 was 3,175.
257 additional elementary students are expected by 2026. This would total 3,432 students.
The elementary school capacity shortfall by 2026 will be:
 - 99 spaces at 100% utilization
 - 250 spaces at 95% utilization
- G 7, 8 & 9 enrolment for 2016/17 was 1,283
144 additional middle school students are expected by 2026. This would total 1,427 students.
The middle school increase by 2026 is forecasted to be 144 students.
There is currently sufficient capacity to accommodate those students
- G 10 – 12 enrolment for 2016/17 was 1,184.
138 additional secondary students are expected by 2026. This would total 1,322 students.
The secondary school capacity shortfall by 2026 will be:
 - 72 students at 100% utilization
 - 177 students if 105 international students are counted

4.2 OPTIONS TO ADDRESS THE FORECASTED SHORTFALL AT SECONDARY

4.2.1 RETURN TO 3 SECONDARY SCHOOLS

The re-configuration decision to create 1 secondary school for grades 10 – 12 occurred effective Sept 2015. That decision also created 2 middle schools – Hatzic and Heritage Park Middle schools.

The prime rationale for this re-configuration was to improve the overall educational opportunities for grades 10 – 12. With one secondary school the District is able to provide more course variety to meet student educational goals.

Returning to 3 secondary schools is a less satisfactory educational situation for grade 10 – 12, as the District would not be able to offer the full array of courses at all three schools. It would require a considerable consultation process to implement, and may also require upgrades to the shop facilities in the two middle schools.

This option is **NOT RECOMMENDED** for consideration.

4.2.2 EXPAND MISSION SECONDARY

For 2016/17, Mission Secondary has a 2016 enrolment of 1,184 regular plus 109 international students. There are 10 portable classrooms on-site – 5 were added for the 2017/2018 year due to class size and composition requirements.

The 2026 forecast is for an additional 138 regular students with the international students remaining relatively consistent at 105 students.

Technically, with a total regular enrolment of 1,322 students, the school will exceed capacity by 72 students. These could be accommodated in 3 portable classrooms or by adjusting class sizes. However, the Restorative Planning impacts have reduced class size significantly, requiring 5 more portables for 2017/2018.

Even with the addition of 105 international students, the overall capacity shortfall at 100% utilization is 177 spaces, prior to considering composition requirements.

Although renovations for the re-configuration in 2015 were made to improve the functionality of the school, it is an old facility, which may benefit from interior renovations to improve the space utilization. Due to the layout of the site, adding more portables will eventually compromise the site. An addition may provide a better use of space to allow the school to grow.

This option is **RECOMMENDED** for consideration.

4.2.3 ADD GRADE 10 TO THE MIDDLE SCHOOLS

The combined capacity of Hatzic Middle (350E + 650S) and Heritage Park Middle (325E + 600S) would be 675 Elementary + 1250 Secondary. This is a total capacity of 1,925 students.

The G7, 8 & 9 enrolment is 1,283 for 2016/17 plus an additional 144 students = 1,427 by 2026. Theoretically, there would be a surplus capacity of $1,925 - 1,427 = 498$.

The 2016/17 Grade 10 enrolment is 421 students. The forecasted enrolment increase to 2026 is an additional 68 students for a total of 489 students in 2026.

Theoretically, the two middle schools could accommodate all G7, 8, 9 & 10 for 2016/17 and through to 2026.

Adding grade 10 to the middle schools alters the educational structure from a middle school to a middle/junior school structure.

This option is **NOT RECOMMENDED** for consideration at this time.

4.2.4 CHANGE SECONDARY TO HERITAGE PARK

The secondary capacity excluding the space occupied by University of the Fraser Valley (UFV) and the 5 modular classrooms complex is 800.

Heritage Park was constructed as a secondary school so facilities are appropriate for G 10-12.

If the UFV and the modular complex were included, the capacity as a secondary school would be 1,125.

Heritage Park would still have a slight capacity shortfall (59 spaces immediately in 2017 and 302 in 2026) and may require the addition of modular classrooms in the interim.

However, Heritage Park does offer the possibility of adding an addition to the school on the north east corner, as outlined on the aerial.

To further discuss this option as a possibility would require relocating the middle school grades 7, 8 and



9 to Mission Secondary. The total forecasted enrolment in 2026 for grades 7-9 is 1,283 in 2016 plus 144 additional for a total of 1,427 students.

If the two middle schools remain similar in enrolment, then 715 students would have to attend Mission Secondary. The existing Mission Sec could then be reduced with better overall utilization of the site.

This option is complicated by the fact that the UFV portion of the facility is owned by UFV. Heritage Park is a community school, with the UFV located in a portion of the building, and the second gym constructed and scheduled by the City. As such, the community has extensive use of this facility after school. If Heritage Park is the only high school facility with significant extracurricular after school activities, we would anticipate conflicts with the community.

This option could only be considered if UFV desired to vacate the space, and the School District could secure the use of the UFV space.

Reconfiguring Heritage Park to be the only secondary school would require an addition even if the UFV space could be utilized.

This option is **NOT RECOMMENDED** for consideration.

4.3 OPTIONS TO ADDRESS THE FORECASTED SHORTFALL AT ELEMENTARY

4.3.1 ADD GRADE 6 TO THE MIDDLE SCHOOLS

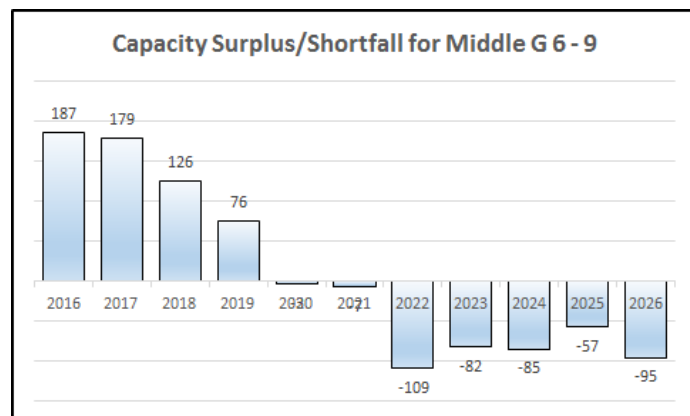
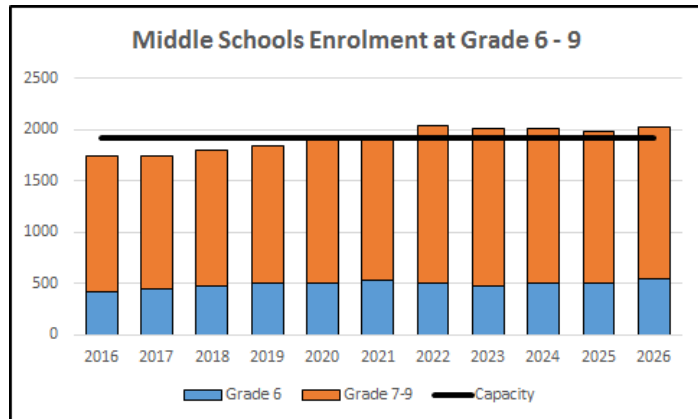
The 2 middle schools currently have excess capacity. Collectively, even with forecasted middle school enrolment growth, there is estimated to be some surplus spaces by 2026.

Adding grade 6 students to current middle schools of grades 7, 8 and 9 would be unusual but not necessarily undesirable.

The graphs at right show the projected enrolment with grade 6 added. The graphs shows that the capacity of the middle schools would not exceed 100% utilization until approximately 2022.

At that time, the additional capacity of the modular complex could be added to relieve enrolment pressure.

As an alternative, Grade 6 could possibly remain in the rural elementary schools (Dewdney, Deroche and Silverdale) as well as schools of choice (Arts, Traditional and EFI) at existing elementary schools. This would eliminate the capacity shortfall at the two middle schools.



This option is **NOT RECOMMENDED** for further consideration at this time.

The impact of Restorative Planning has not been included in this assessment since this option is not recommended. For Sept 2017 there has been significant adjustment to the school in terms of the number of available classrooms to implement this option.

4.3.2 RE-OPEN FRASERVIEW LEARNING CENTRE

The forecasted shortfall in capacity for K – 6 by 2026 is 250 spaces at 95% utilization. Fraserview has a Nominal Capacity of 20K + 325 and a resulting Operational Capacity of 318 for K – 6.

Re-opening Fraserview would satisfy the requirement for future capacity through to 2026 and beyond.

Although Fraserview Elementary was closed in 2008, the building has not been vacated. As a result, should the school be re-opened, there may be no significant building code issues to resolve. There may be a need to provide some minor renovations and some aesthetic improvements.

The Fraserview Learning Centre is currently used 50% for District programs, and 50% by tenants. The District programs include the distant learning education program (5 classrooms), and the alternate education program (4 classrooms). The tenants occupy 9 classrooms – Lifetime Learners/Seniors programing (2 classrooms), and YES an international education program (7 classrooms).

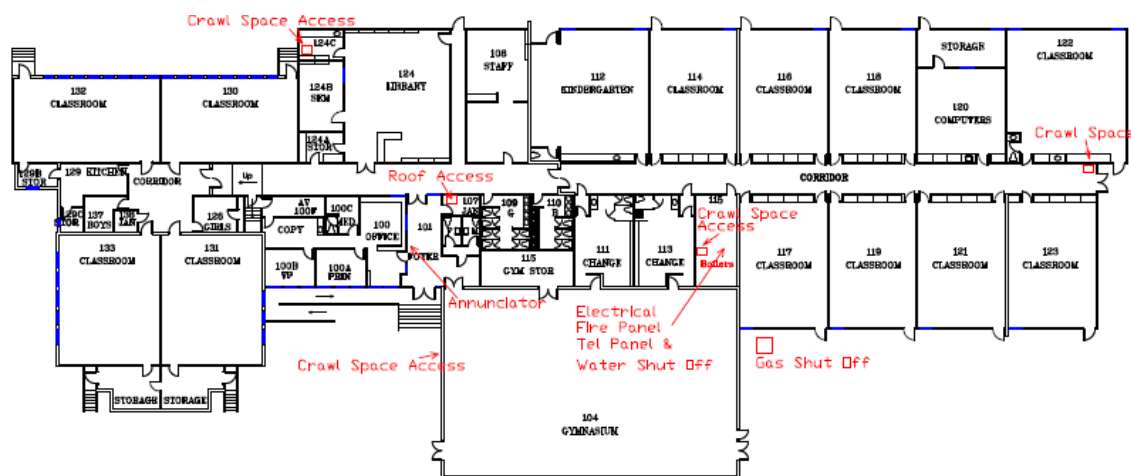
An alternate location for the District’s programs is not readily available, and would need to be researched.

This option is **RECOMMENDED** for further consideration.

4.3.3 REPLACE HATZIC ELEM WITH A LARGER ELEMENTARY SCHOOL

For 2016/17, Hatzic Elementary has an enrolment of 291 students with an operational capacity of 249. This is a utilization of 117%.

The school does not have a multipurpose room. In order to accommodate the growth pressures adjusting the catchment boundaries may relieve some of the enrolment pressure on this school.



However, the current site area is 1.4 ha. For this size of site, the *Area Standards* allow a nominal capacity of 200. This would be an operational capacity of 203 when the kindergarten classroom is included. Based on site size, at an enrolment of 291 students, the school exceeds its capacity by 88 students.

The current school site is a difficult site since the land at the northwest corner rises sharply. That is shown in the photo below. This already provides a substandard playfield and makes expansion of the site impractical.



Initially, there was discussion with the City about a land exchange with Hatzic Park and constructing a new school on the park site.

The current school site is shown below outlined in **RED** with Hatzic Park outlined in **GREEN**. The land to the east of the park (shown in light brown) is currently underway with development.



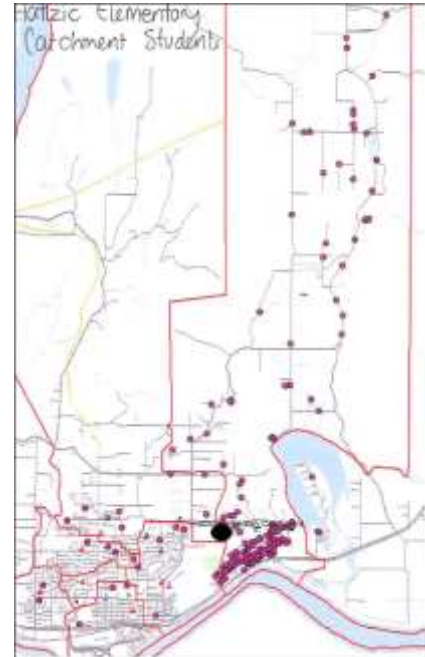
Although the park site is about 2.1 ha there is a significant rise in the land at the dogleg that makes visibility from the east side impossible from the west, and vice versa. This makes the site undesirable for elementary aged students since the playfield cannot be supervised from the school.

There is significant development occurring in the Hatzic Valley area. This is a family oriented area that will produce new students for Hatzic Elementary.

As enrolment pressure rises in this area, there really are two options:

1. Strictly enforce the catchment boundary. There are some students who attend from outside the catchment area. This will allow those within catchment better access to their school but will create additional pressures at the other urban schools.
2. Search for a new school site. This option requires considerable review. The potential disposal value of the existing school site should be ascertained.

Due to the age of this building and enrolment pressure, this option is **RECOMMENDED** for consideration, research and action.



4.3.4 ADDITION TO ALBERT MCMAHON ELEMENTARY

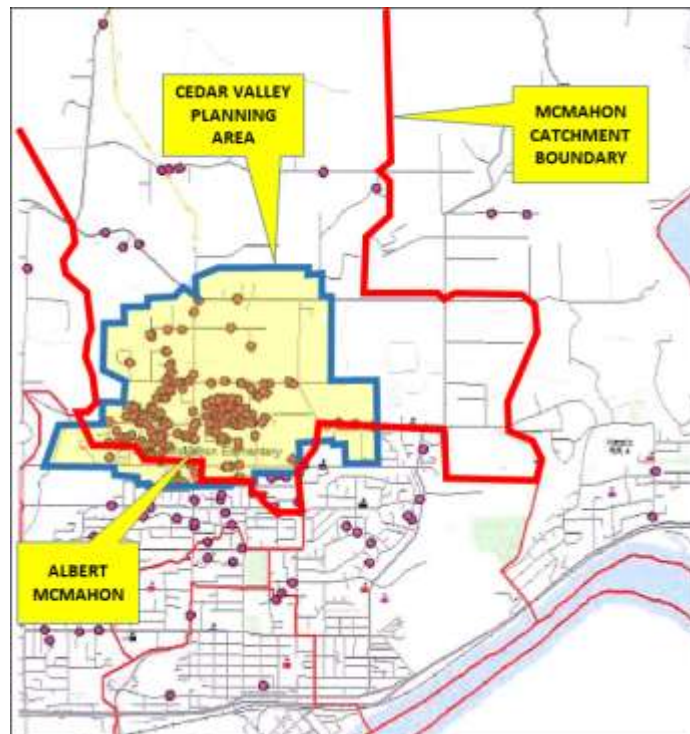
The prime growth area within the City of Mission is the Cedar Valley area. The cedar valley Planning Area is shown on the map at right as well as the location of Albert McMahon and its catchment area.

The only elementary school in the Cedar Valley area is Albert McMahon.

Albert McMahon currently has an operational capacity of 360 and a 2016/17 enrolment of 389, for a utilization of 108.1%.

Albert McMahon is a large school site of 3.9 hectares and is capable of accommodating an addition.

If all the K – 6 forecasted growth in Cedar Valley was accommodated at Albert McMahon, it would require an addition of 5 classrooms.



This option is **RECOMMENDED** for further consideration.

4.3.5 OPEN A NEW SCHOOL AT 9136 CEDAR STREET

This site is located in the Cedar Valley area north of Albert McMahon Elementary. The site area = 2.08 ha. The *Area Standards* allow a nominal capacity of 350 + K.



At present, there is very little information about the geotechnical considerations for the site. In addition, the site should be researched for the availability of water, sanitary sewer and storm drainage.

This option is **RECOMMENDED** for further consideration and research.

4.3.6 RE-OPEN FERNDALE AS AN ELEMENTARY SCHOOL

Ferndale was closed in 2008 and is currently used for the Facilities Dept. Phase 3 of the proposed 5 phases have been completed. Phase 4 is currently ready for tendering.

The remaining Facility Divisions remain at Riverside College until the renovations at Ferndale are completed.

Ferndale has a Nominal Capacity of 20K + 150 and a resulting Operational Capacity of 157 student for K – 6.

This capacity would be sufficient for the 99 additional students in 2026 at 100% utilization, but not the 250 students expected by 2026 at a utilization of 95%. Ferndale is also remote relative to most of the new development expected for Mission.



The site is not suitable for a substantial addition to the school.

Re-opening Ferndale also requires the re-location of the Facilities Department again. Returning to Riverside College is not an acceptable option, so alternate facilities would need to be located and renovated. In addition, returning the building to be used as a school is a change in use, and would most likely be impacted by recent changes to the building code.

The option is **NOT RECOMMENDED** for consideration.

4.3.7 RE-OPEN STAVE FALLS ELEMENTARY

Stave Falls Elementary has been closed since 2008.

The majority of the student enrolment growth is expected to occur in the urban core. This school is significantly beyond the urban core.

The school would require significant upgrading prior to use, as the building is boarded up and used only as a storage facility.

Given this school location and the future development forecast for the Silverdale area plan, there is no reasonable justification to re-open the school between 2016 and 2026. However, the Board has supported reviewing enrolment pressures from the Stave Falls area before a final decision is reached.

This option **REQUIRES FURTHER CONSIDERATION** due to the consultation process that was initiated in 2017.

4.3.8 RE-OPEN DURIEU ELEMENTARY

Durieu Elementary has been closed since 2011. To re-open the school may require significant building code upgrades and maintenance activities.

Given this school location and the future development forecast, there is no reasonable justification to re-open the school between 2016 and 2026.

This option is **NOT RECOMMENDED** for consideration.



4.3.9 CATCHMENT BOUNDARIES

As with many school districts, each elementary school has a significant number of students that attend from outside the school catchment boundary.

For special programs of choice, this is expected. However, for capacity efficiency, the school catchments can be aggressively enforced or changed to suit the optimum student locations.

The District initiated this process in 2016/2017 and is closely monitoring cross boundary students.

Changing the boundaries does not add capacity to the district and is not a long term solution to accommodate the expected enrolment growth.

5 CONCLUSIONS

As a result of the above, several conclusions can be observed:

- 5.1 Mission Public Schools is a growing school district.
- 5.2 Restorative planning has had a significant impact on the school district. The largest impact has been the need to open 30 additional classrooms in the district.
- 5.3 Mission Secondary has already exceeded capacity with the implementation of Restorative Planning, requiring the addition of 5 more portable classrooms for Sept 2017. Even using the Ministry's Area Standards, Mission Secondary will exceed its operational capacity well before 2026. An addition will be required.
- 5.4 An addition to Mission Secondary (or a complete school replacement) is the only reasonable option to accommodate future grade 10 – 12 students.
- 5.5 There is sufficient capacity at middle schools to accommodate the projected enrolment until 2026
- 5.6 There are four (4) options that may provide the additional capacity required for the growth in enrolment in the elementary grades k – 6:
 - Replace Hatzic Elementary with a new and larger school
 - Re-open Fraserview Learning Centre for regular enrolment
 - Provide an addition to Albert McMahon Elementary
 - Construct a new school at 9136 Cedar Street (or an alternate site)
- 5.7 Without some action, the elementary and secondary enrolment will substantially exceed operational capacity by 2026.

6 REPORT SUMMARY

The Long Range Facility Plan looks at demographics, enrolment and educational programs to try and determine what facilities are required to serve and support the student population.

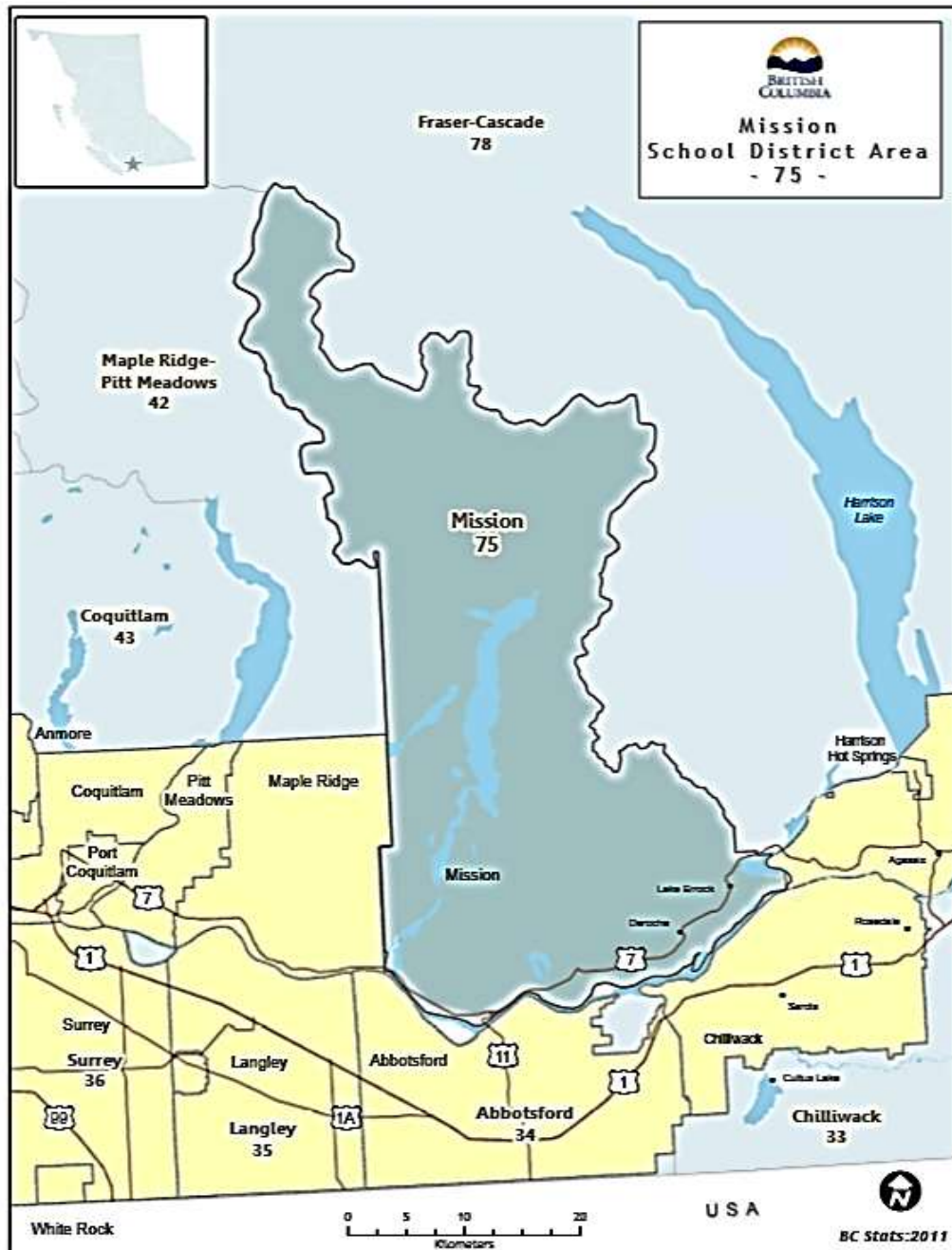
At this time, it is observed that Mission Public Schools is well served with the existing schools and support facilities. While enrolment is forecasted to increase over the next decade, it is not expected to be sufficient to require wholesale changes in the district's schools or other facilities. However, some additional operating capacity will be required.

Notwithstanding the above comments, there are opportunities for changes both within and between the existing schools to optimize the learning experience for the future.

SCHEDULE A

SCHOOL DISTRICT MAP

School District No. 75 is located in the lower mainland and occupies the area north of the Fraser River between SD#42 (Maple Ridge – Pitt Meadows) on the west and SD#78 (Fraser – Cascade) on the east. The school district includes a substantial urbanized area of the District of Mission and large rural areas on the north, west and east sides of the school district.



SCHEDULE B

INVENTORY OF SCHOOL FACILITIES

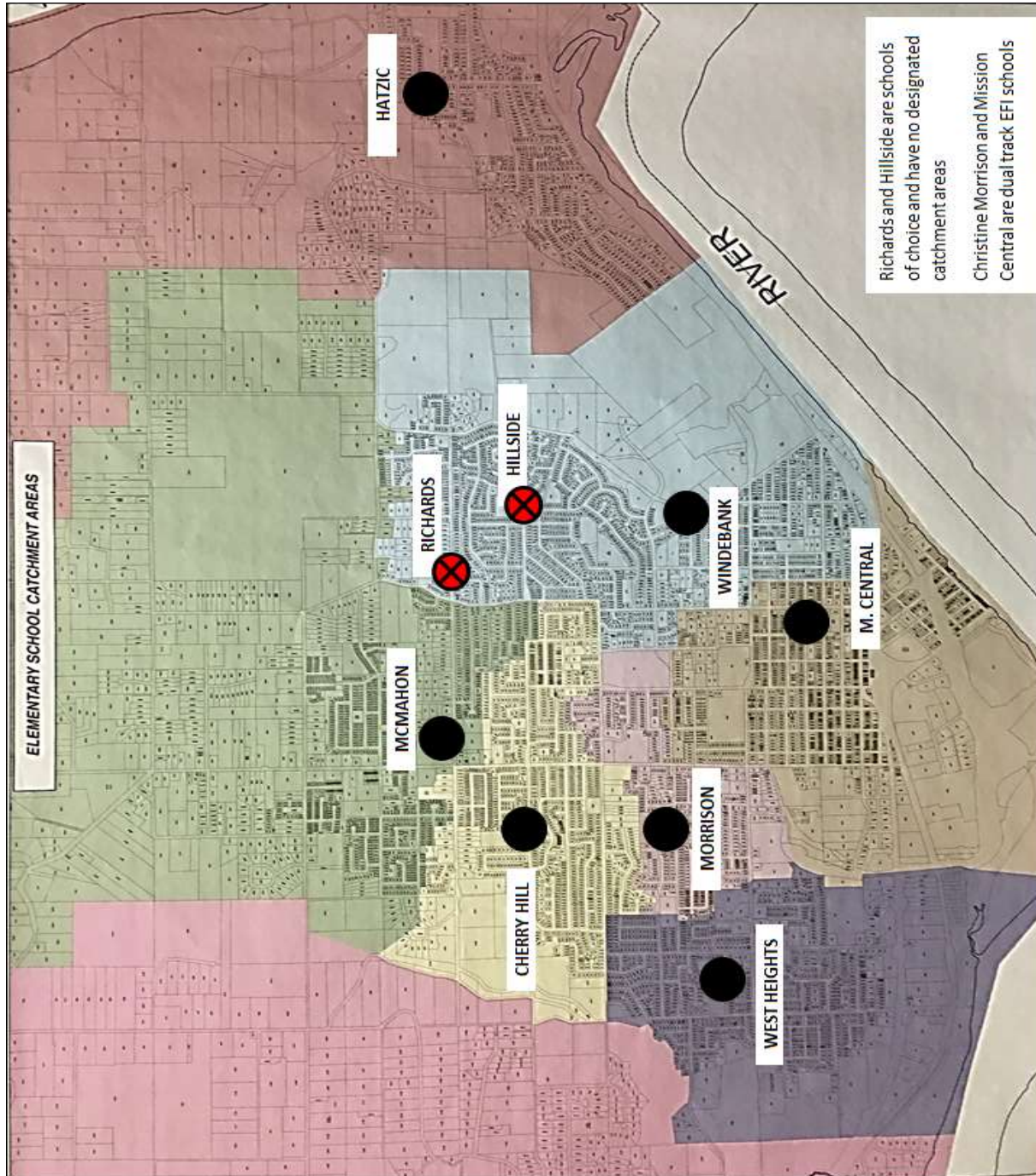
This schedule contains key information about all the active schools in SD#75.

Facility Name	Facility Open Date	Grade Config.	NOMINAL CAPACITY			OPERATIONAL CAPACITY			
			K Cap	E Cap	Strong Start Centre	Kindergarten = 19 per classroom	Elementary = G 1-6 = 23 G 7-9 = 25	Total Elementary School Operational Capacity	Secondary Capacity
ELEMENTARY SCHOOLS									
ALBERT MCMAHON	Sep-89	GC:K-6	40	350		38	322	360	
CHERRY HILL	Sep-78	GC:K-6	40	375	25	38	322	360	
CHRISTINE MORRISON	Sep-92	GC:K-6	40	350		38	322	360	
DEROCHE	Jan-96	GC:K-6	20	150	25	19	115	134	
DEWDNEY	Sep-24	GC:K-6	20	175		19	161	180	
EDWIN S RICHARDS	Sep-51	GC:K-6	40	325		38	299	337	
HATZIC ELEM	Sep-11	GC:K-6	20	250		19	230	249	
HILLSIDE TRADITIONAL ACADEMY	Sep-82	GC:K-6	20	300		19	276	295	
MISSION CENTRAL	Sep-90	GC:K-6	40	400	25	38	345	383	
SILVERDALE	Sep-59	GC:K-6	20	200	25	19	161	180	
WEST HEIGHTS	Sep-58	GC:K-6	40	300	25	38	253	291	
WINDEBANK	Sep-94	GC:K-6	40	400	25	38	345	383	
			380	3575	150	361	3151	3512	
MIDDLE SCHOOLS									
HATZIC MIDDLE	Sep-72	GC:7-9		350			350		650
HERITAGE PARK MIDDLE	Sep-96	GC:7-9		250			250		550
							600		1200
SECONDARY SCHOOL									
MISSION SECONDARY	Sep-50	GC:10-12							1250
									1250

SCHEDULE C

SCHOOL CATCHMENT AREAS

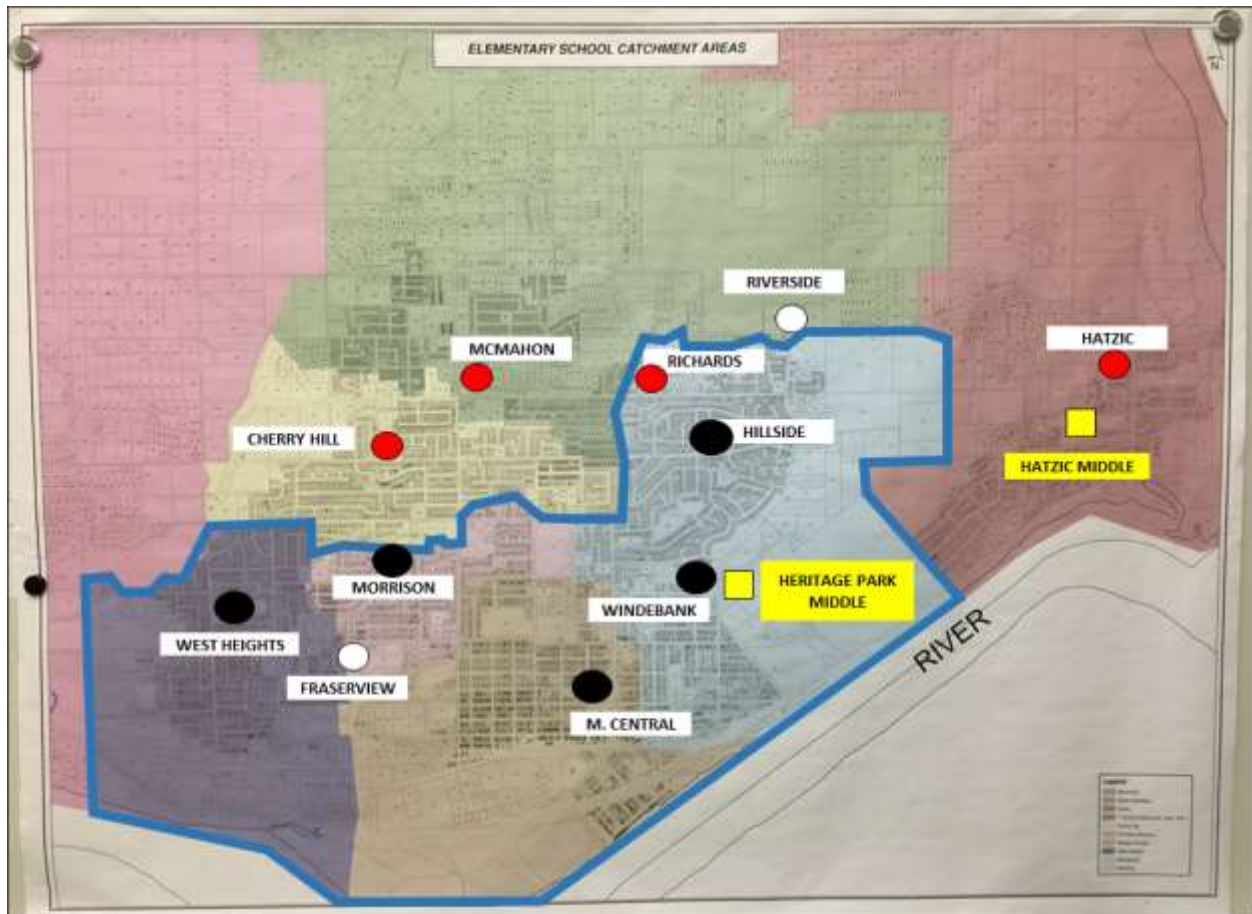
ELEMENTARY SCHOOL CATCHMENT AREAS



MIDDLE SCHOOL CATCHMENT AREAS

This map shows the catchment area for Heritage Park Middle, and it includes Hillside Traditional as a school of choice. Heritage Park Middle also accommodates the French Immersion students at grades 7 – 9.

The remaining elementary schools, including all 3 rural schools – Silverdale, Deroche and Dewdney - as well as Edwin S. Richards as a school of choice are within the Hatzic Middle catchment.



SECONDARY SCHOOL CATCHMENT AREA

Mission Secondary is the only secondary school within SD#75.

SCHEDULE D

OTHER DISTRICT FACILITIES

The District has properties other than schools that it uses as part of its operation. Details on those sites are shown below.

BOARD OFFICES AND ADMINISTRATIVE CENTRE

This is located on Fourth Avenue in Mission.

The facility is currently adequate for the district's administrative needs.

The east wing (shown below) requires substantial renovation to remove the hazardous materials.



FRASERVIEW LEARNING CENTRE

This elementary school was closed in 2008 due to enrolment decline. It currently houses:

- Summit Learning – provides Home Education and Virtual Education to students in all grades including individual secondary school courses.
- Alternate education
- Dogwood Program – to assist with acquiring a high school diploma

As well, there are two community leases within the school – 3 classrooms to Life Time learners and 7 classrooms to the Yes Program (Korean Language).



RIVERSIDE COLLEGE

This was the previous site of the Facilities Department. The building was substantially renovated in 2009 and actively used for trades training, careers and apprenticeship programs.

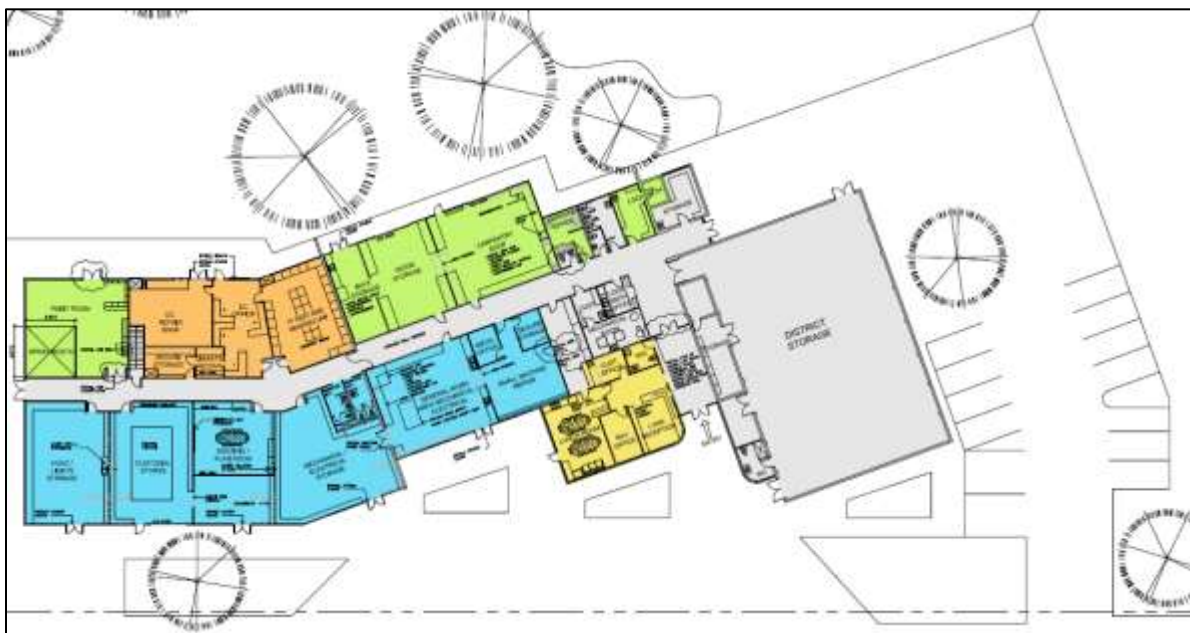


FACILITIES MAINTENANCE DEPARTMENT

Facilities was previously located at Riverside College. When the College was renovated for educational and training purposes, the Facilities Department has started to relocate to a closed elementary school (Ferndale) on Dlugosh Avenue. Although somewhat remote, this relocation, once completed, will be suitable for the operation of Facilities.

The sketch below shows the plans for the renovation of the elementary school. The sections in **YELLOW** (office) and **ORANGE** (IT Department) have been completed, including a road to the rear of the building (at the top) to provide delivery vehicle access.

The **BLUE** section for mechanical, electrical and storage has been designed but not constructed. The **GREEN** sections containing carpentry and paint will be the last phase.



GROUNDS

The Grounds section of the Facilities Department is located on 9th Avenue adjacent to Mission Secondary.



BUS GARAGE AND MAINTENANCE CENTRE

This is located on Dewdney Trunk Road on the same property as Riverside College, shown at the bottom of the photo.

The bus maintenance shop is co-located with the automotive program at Riverside College.

The aerial photo shows the overall property. The **GREEN** square shows the automotive addition that was added when Riverside College was renovated in 2009.



CLOSED SCHOOLS

Mission Public Schools has four closed schools. These schools were closed due to enrolment decline over the years.

- **Cade Barr** – closed a long time ago and has been recently leased to a private child care provider.

The Board of Education has supported disposal of Cade Barr.



- **Nicomén Island** – closed a long time ago and there are no current uses on-site. The land is in the Agricultural Land Reserve (ALR). The Board of Education has supported disposal of the Nicomén Island site.



- **Durieu Elementary** – closed in 2011 due to enrolment decline. It is located in a rural area and is too far away from the urban area for efficient travel for students. The disposition of this school is currently under review by the Board of Education.



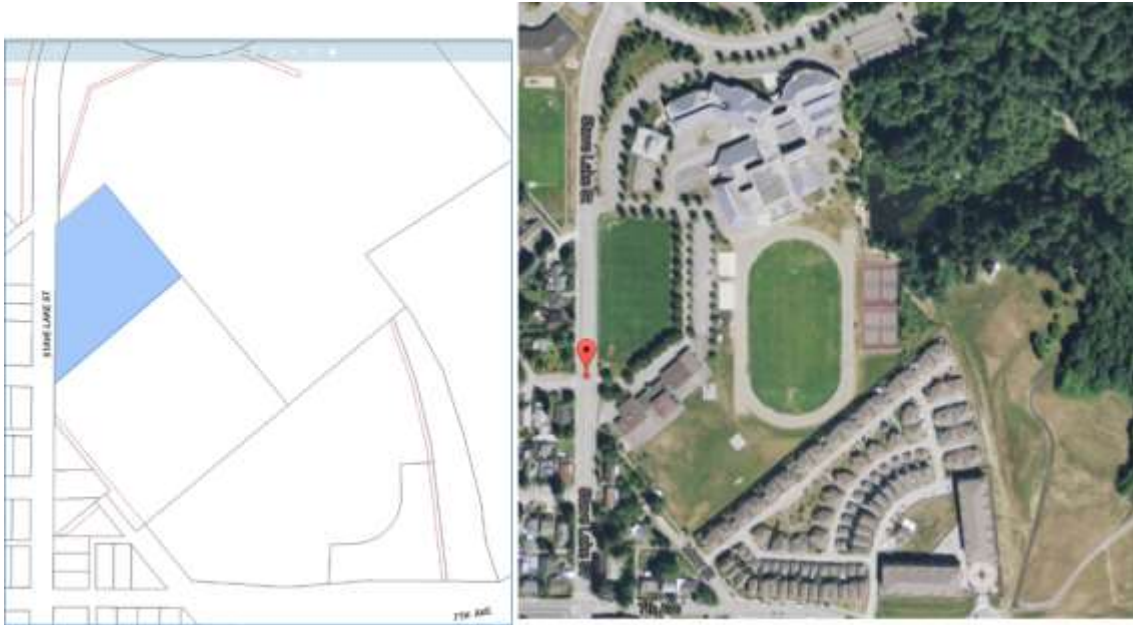
- **Stave Falls Elementary** – closed in 2008. This school is located in the very west portion of the district, in a rural area. It was originally constructed as part of a comprehensive development that never proceeded to construction. The disposition of this school is currently under review by the Board of Education.



OTHER PROPERTIES

In addition to the above, there are several miscellaneous properties owned by the school district. Some are used in conjunction with existing school sites:

- Playfield adjacent to École Des Deux Rives (Conseil Scolaire Francophone) and Heritage Park Middle School.



- A 2.08 hectare parcel at 9136 Cedar Street, Mission, BC. Ultimately, a parcel of this area could accommodate an elementary school with a nominal capacity of 350.

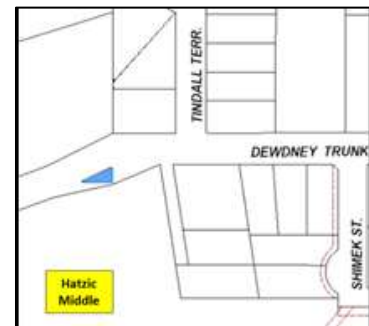


- Lot between Prentis Ave and Stave Lake Road (co-owned with the Province of BC).
This property is currently leased to the Heritage Park Childcare Centre, located at the intersection of Prentis Ave and Stave Lake Road.



- A sliver of Dewdney Trunk Road at Hatzic Middle School

This is an unusual parcel since it is located in the middle of a busy through road.



SCHEDULE E

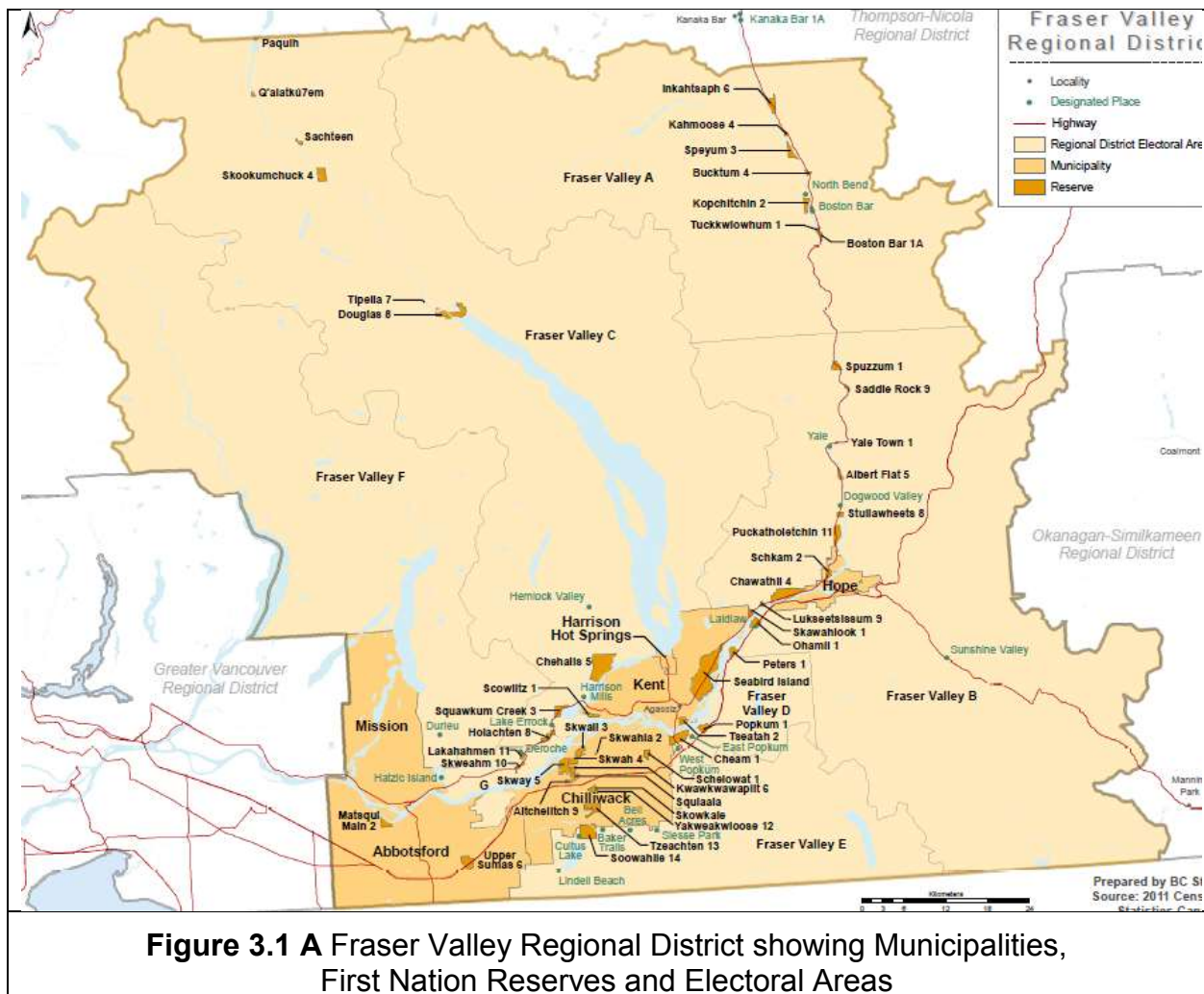
DEMOGRAPHIC ANALYSIS

The detailed demographic analysis below was completed to support the conclusions in Section 3.2 - Enrolment Growth.

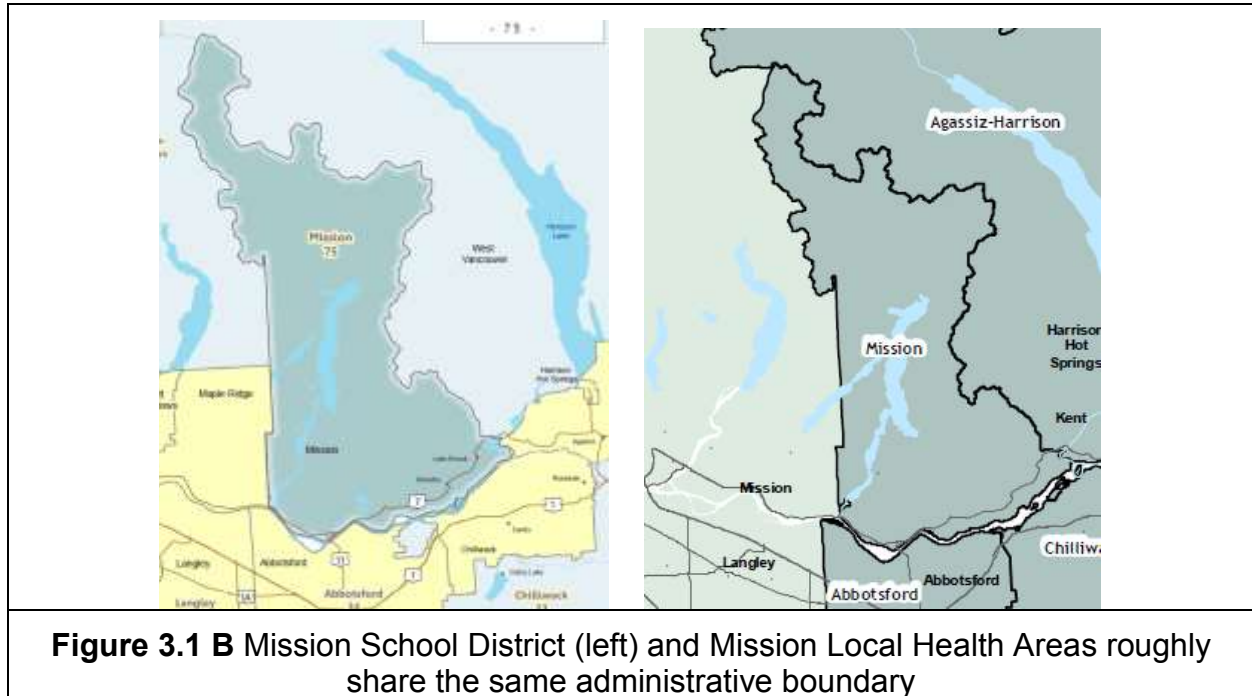
3. COMMUNITY DEMOGRAPHICS

3.1 INTRODUCTION

3.1.1 The Mission School District No. 75 (the School District) is located in the western portion of the Fraser Valley Regional District (the Regional District) shown in Figure 3.1 A and north of the Fraser River except for a small pocket stretching south of the river. The District of Mission is the urbanised portion located in the southwest corner of the School District. The Regional District, the School District and Mission District municipality have significantly different administrative boundaries.



3.1.2 The School District (Figure 3.1 B left) shares the same boundary with the Mission Local Health Area as shown below. Therefore, data based using either area is comparable for the analysis and is used in this section.



3.1.3 The statistics used in this section are obtained from two sources:

- Population and age group statistics produced by BC Stats, BC Ministry of Technology, Innovation and Citizens' Services, using a model known as the P.E.O.P.L.E. (Population Extrapolation for Organization Planning with Less Error) 2016 (Aug 2016) Model, which follow the School District's boundary; and
- Statistics Canada, from census surveys (or National Housing Survey (NHS) in 2011), which is undertaken every 5 years follows the Municipal boundary, but is not available for the School Board boundary. As shown on the conceptual map below, the School District [solid blue outline] will be approximated as follows:
 - For 1996, combining Fraser Valley E, Regional District Electoral Area (Census Subdivision) [light green and red areas] and Mission, District Municipality (Census Subdivision) [yellow area].

- For 2001, 2006 and 2011, combining Fraser Valley F, Regional District Electoral Area (Census Subdivision) [light green area], Fraser Valley G, Regional District Electoral Area C (Census Subdivision) [red area] and Mission, District Municipality (Census Subdivision) [yellow area].



3.1.4 The BC Stats and Statistics Canada based data sources will not be directly comparable; however they will effectively portray the demographics of the study area. The historical trend and the projections shown in this section provide a good basis from which to determine population growth, and more specifically, growth of the school age population to permit school facility needs to be determined.

3.1.5 The areas being combined from BC Stat or Canada Census data to represent the School District will be an approximation because:

- Data for the area of Fraser Valley F Regional District Electoral Area (Census Subdivision) includes part of the Pitt Meadows - Maple Ridge, Fraser-Cascade and Abbotsford School Districts; and

- A small eastern portion in the vicinity of Lake Errock within the larger Fraser Valley A, Regional District Electoral Area (Census Subdivision), is not included. The majority of residents here are seasonal, thus it is assumed that there is no contribution to school enrollment.

3.1.6 In February 2017, the first portion of the 2016 census results were released. Population and housing is the only data available and is used in some parts of this section. These figures may be adjusted in the future by Statistics Canada for undercounts. The remaining data will be released over a period of months. The age and gender data for Mission and the two Electoral Areas are scheduled to be available mid May 2017. Immigration will be available in late October and mobility and migration will be available in late November 2017. These statistics together with Vital Statistics influence the population projections used to establish student populations. Once the 2016 Census data for these are available and the BC Statistics School District level statistics are available, the numbers in this section will need to be adjusted and trends reanalysis for potential changes.

3.1.7 In some instances, it may appear that there are minor inconsistencies between some of the numbers used in this section or numbers and percentages do not add up. The reasons for this include: random rounding and data suppression by Statistics Canada to preserve privacy, adjustments for census undercounts, and sample size.

3.2 HISTORICAL POPULATION GROWTH

3.2.1 Area Characteristics Influencing Analysis

The characteristics of the general area need to be considered before analysing the historical population changes.

The Fraser Valley Regional District is a large expanse, stretching from the Canada-US border north to nearly Whistler. The northern and eastern reaches are mountainous areas, with small First Nation and other settlements on the Highway No. 1 along the Fraser River Canyon.

On the north side of the Fraser River, urban development stretches along the Lougheed Highway, interrupted by rural and agricultural lands, with Mission being the last of the larger urban settlement on this corridor entering into the Regional District from the west. Further east are smaller more rural communities, with seasonal population tied in part to recreation.

On the south side of Fraser River, there are urban areas along Highway No. 1 stretching eastward from Metro Vancouver. These include Abbotsford and further east Chilliwack.

Although both the north and south sides have strong ties to Metro Vancouver, the dynamics and the size of the two areas are different. Using the 2016 Census figures, the majority of the Regional District population (82.3%) resides south for the Fraser River, with just less than half (49.1%) in Abbotsford alone. The Mission School District makes up 14.5% of the Regional District population. The School District contains 82.4% of the population located north of the Fraser River. Mission District municipality makes up 92.7% of the School District population.

Therefore, the analysis in this section of the Cascade Report will draw less on the on Regional District and more on the Local Health Area and Mission District municipality characteristic and data.

3.2.1 Historic Population

The historic growth rates and percentage increases for the years of 1996 to 2016 is shown in Figure 3.2A below.

Population figures from the 2016 Canada became available in February 2016. They are being used where possible in this and subsequent section. The numbers are preliminary and subject to being adjusted by Statistics Canada.

In 2016, the population of the Province was 4,648,055, the Regional District was 295,934 and Mission was 38,833. The School District population is not available at present; however it is estimated by Cascade as 41,902 by combining the 2016 Census figures for the 3 areas of Mission (38,833), Regional District Electoral Areas F (1,293) and Regional District Electoral Areas G (1,776).

The historic population growth comparing the Province, Regional District, School District and Mission District are shown in Figure 3.2 A below (please see note for the two 2016 population figures in the table):

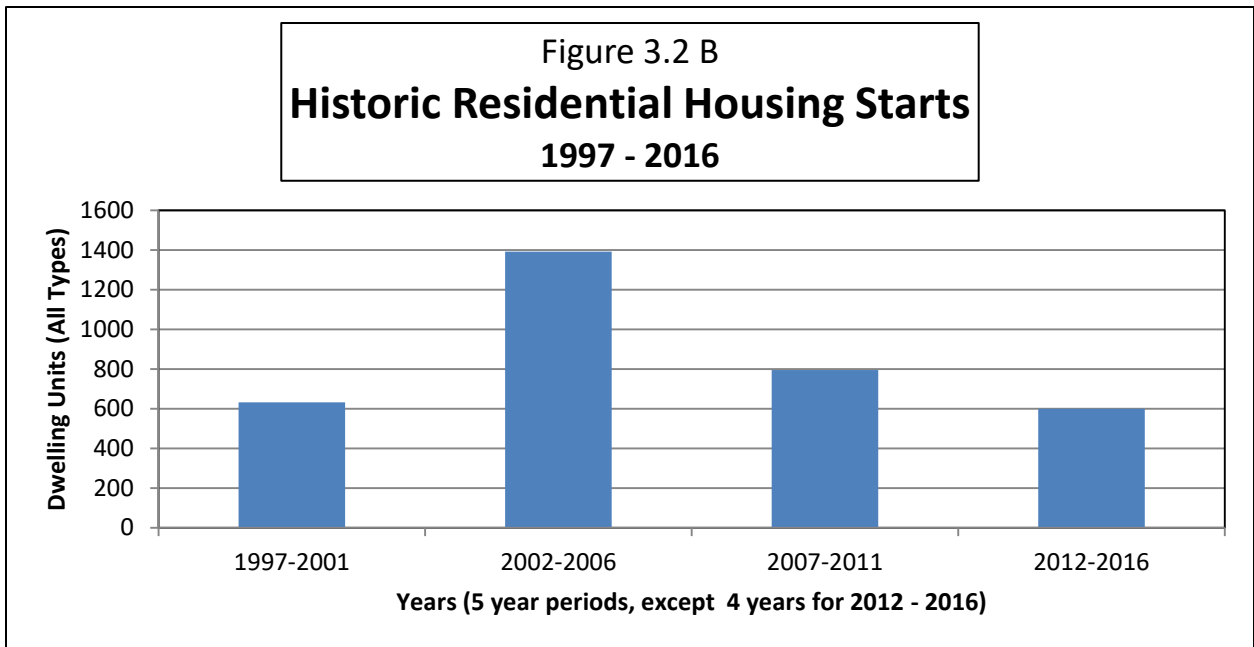
Figure 3.2 A Historical Population Trends Provincial, Regional District and School District								
Year	Province (% change)		Regional District (% change)		School District (% change)		Mission (% change)	
1996	3,724,500		222,397		36,264		30,519	
2001	3,907,738	4.9%	237,550	6.8%	37,164	2.4%	31,272	2.5%
2006	4,113,487	5.3%	257,030	8.2%	40,671	8.6%	34,505	10.3%
2011	4,400,057	7.0%	277,595	8.0%	41,459	1.9%	36,426	5.6%
2016					43,402 (1)			
	4,648,055	5.6%	295,934	6.6%	41,902	1.1%	38,833	6.6%

Source:
 Provincial Population – BC Stats, Ministry of Technology, Innovation and Citizens' Services;

Notes (1) This Figure reflects the BC Stats estimate of the School District population as 43,402 rather than the Cascade estimate of 41,902 as the revised projections for the Sub-provincial School Board boundaries is not scheduled to be done by BC Stats until 2018. The existing projections are being used for consistency and comparability.

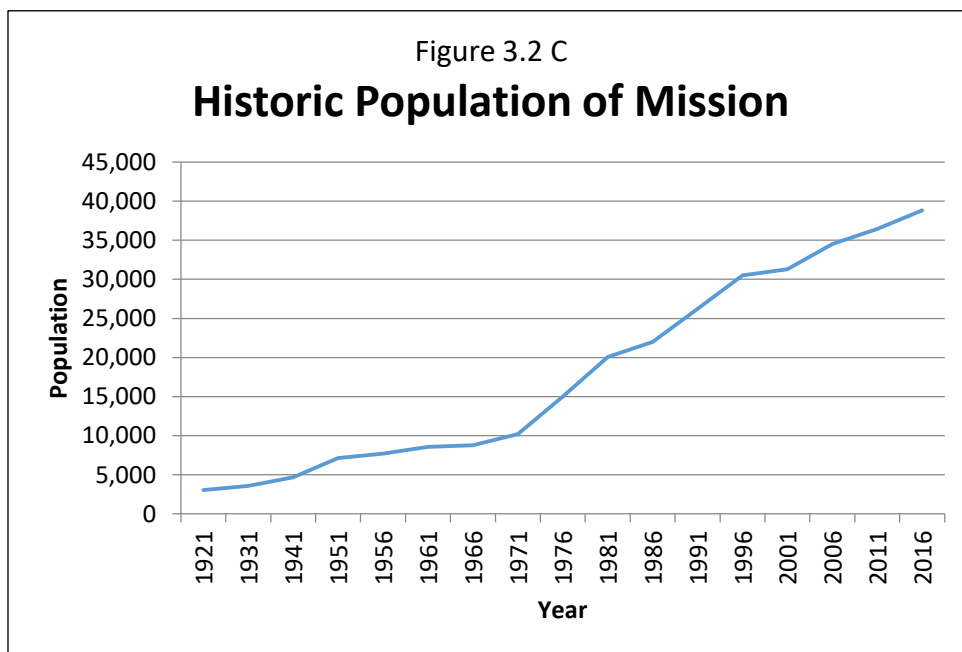
Some of the growth observations are as follows:

- Growth in the Regional District is continuously higher by about 1 to 3 percentage points than that of the Province between 1996 to 2001, 2001 to 2006, 2006 to 2011 and 2011 to 2016.
- The growth in Mission has been less than the growth in both the Province and in the Regional District between 1996 to 2001 and 2006 to 2011, greater than both in 2006 to 2011 and equal to the Regional District between 2011 and 2016.
- For the period of 2001 to 2006, Mission's growth was higher than both the Province and the Regional District.
- The historic housing start statistics for Mission reveal a building boom in this same historical high growth period as shown below:



- The growth rate for the School District population mirrors the Mission District growth between the 2001 and 2006 census periods.

Longer term population data is available for historic settlements in BC. Mission, one of the historic settlements which became a municipality, is located in the Regional District. The graph in Figure 3.2 C below combines the populations of the former Town of Mission and the District of Mission for the period before the two amalgamated in 1969.



The population growth line in the historic growth graph shows two distinct periods of historical growth. From 1921 – 1971, Mission grew on average about 150 people per year. After 1971, the growth line becomes steeper and an average of about 600 people is added between 1971 and 2016.

This change may correspond to improvements to the transportation systems in the Fraser Valley, making Mission more accessible to Vancouver and to areas south of the Fraser River; therefore, a more desirable place to live. The improvements included: the construction of Highway 1 on the south side of the Fraser River in the 1960's, the opening of the Mission Bridge, replacing shared use bridge by automobiles on the CPR's Mission Railway Bridge in 1973 and West Coast Express commuter rail service in 1995.

Canada Census keeps statistics on historical urban settlement, which are typically the downtown areas of communities. In the case of Mission, the area roughly corresponding to the old Town of Mission is called the Mission Population Centre (or Urban Areas in the 2011 Census) as shown on the map below. This area is the denser urbanised portion of Mission. Its growth rate from 2011 to 2016 was 6.9 percent, changing from 31,109 to 33,261 people. This area has held a stable portion of Mission's overall population – 85.7% in 2006 and 85.5% in 2011.

Figure 3.2.D
Mission Population Centre



3.3 DEMOGRAPHIC ASSESSMENT

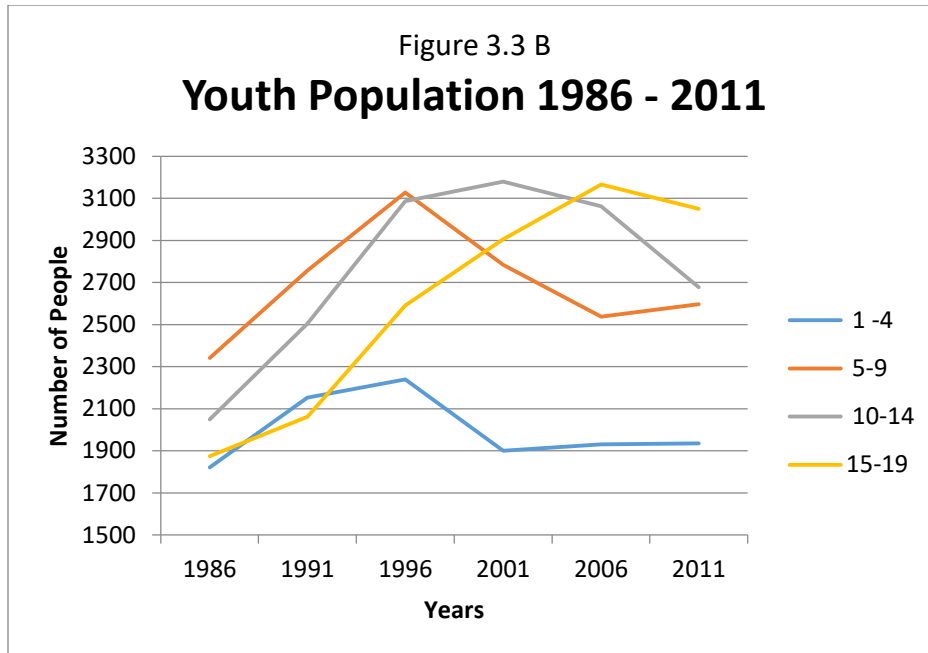
3.3.1 Age and Gender:

Figure 3.3 A and accompanying graph Figure 3.3 B below shows the historical trend in the population of the School District by age cohort between 1986 and 2011.

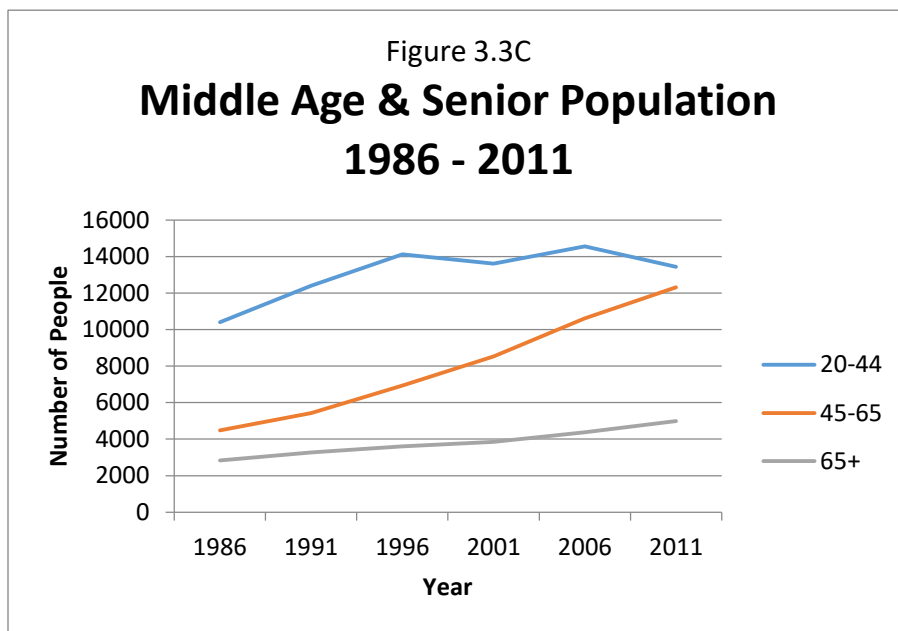
All of youth and young adults age categories have been growing through the 1980's and 1990's, followed by reduced growth, a leveling out or decline in some age categories in the period of 1996 to 2011. More specifically:

- The 1 to 4 age group rose and peaked in 1996, dropped in 2001 and remained stable since 2006.
- The 5 to 9 age group grew and peaked 1996, then dropped between 1996 and 2006 and appears to be growing slightly from 2006 to 2011.
- The 10 to 14 age group grew rapidly to 1996, slowed down and peaked in 2001, but had dropped from 2001 to 2006 and dropped even more rapidly from 2006 to 2011.
- The 15 to 19 age group is the only age group with a steady growth rate over most of the statistical period being considered. This group has grown at a steady rate from 1986 to 2006, but had declined for the first time between 2006 and 2011. This group remains the largest in overall numbers.

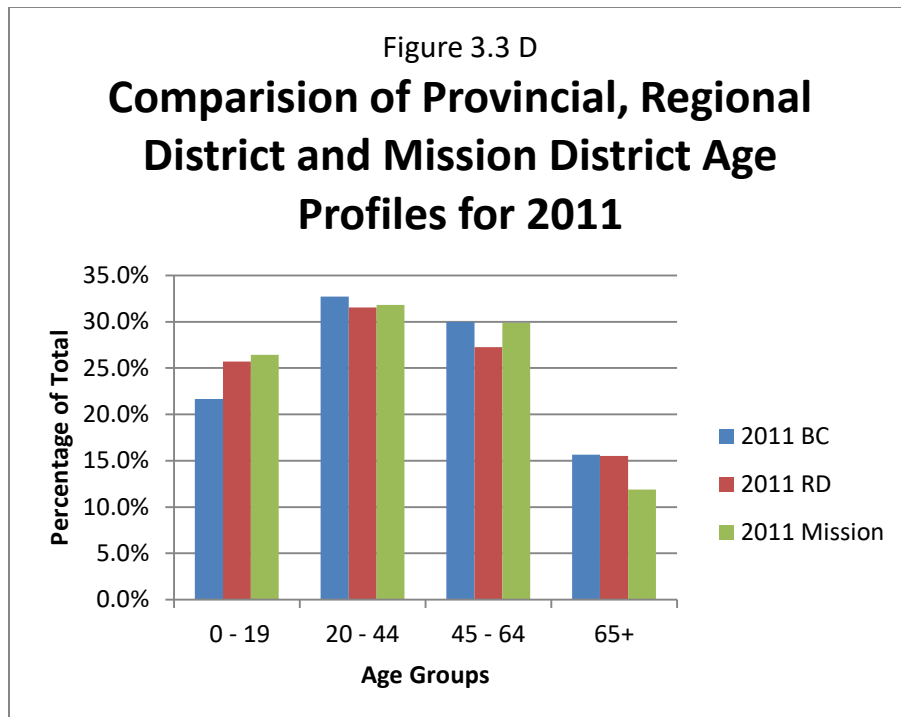
Figure 3.3 A School District Population Trends								
Year	Age Cohort (in Years)							
	Under 1	1-4	5-9	10-14	15-19	20 - 44	45 - 64	65+
1986	451	1,821	2,342	2,050	1,874	10,400	4,486	2,833
1991	489	2,153	2,756	2,504	2,061	12,403	5,420	3,267
1996	538	2,239	3,128	3,087	2,591	14,129	6,939	3,613
2001	407	1,900	2,784	3,179	2,906	13,612	8,534	3,842
2006	422	1,931	2,538	3,063	3,166	14,559	10,611	4,381
2011	447	1,935	2,597	2,678	3,050	13,431	12,324	4,997
Source: BC Stats, BC Ministry of Technology, Innovation and Citizens' Services; Sub-provincial data for School Districts.								



Middle age and senior age categories are all generally growing. The 20 to 44 age group appears to be levelling out and may be declining. The 45 to 65 and the 65+ age groups have both been increasing; the 45 to 64 growing at a faster rate than the 65+ group. Figure 3.3 C shows the growth for the middle age and senior categories below:



2011 statistics were compared between the Province, the Regional District and Mission as shown in Figure 3.3 D below.



The following is observed:

- Mission has about 26.4% of its population in the age category of 0 to 19 years, which is proportionally more than either the Regional District (25.7%) or the Province (21.6%).
- The 20 to 44 years age group in Mission (31.8%) is slightly less than the proportion in the Province (32.7%), but essentially the same as the proportion in the rest of the Regional District (31.5%).
- For the, both the Province (30.0%) and Mission (29.9%), just under one-third of their population is in the 45 to 64 age group, and the Regional District has just over one-quarter (27.3%) of its population in this age category.
- The over 65 group is effectively the same in the Regional District (15.5%) and the Province (15.7%), but a lower percentage in Mission (11.9%).

Comparatively speaking, the Mission population composition is younger, has the same middle age characteristic and fewer seniors in its general population.

3.3.2 Median Age:

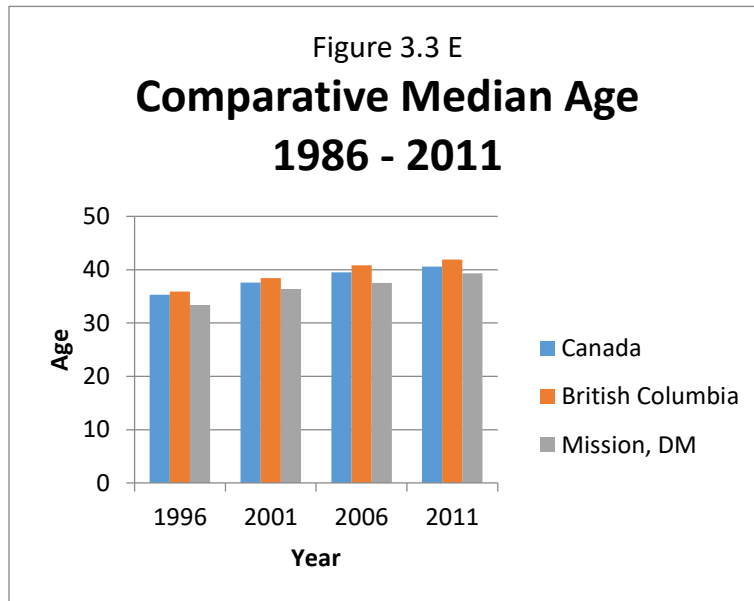
The median age is defined as the age at which half the population is older and half is younger. It is an indicator of the overall age profile of a population. As the median age increases, there is a decline in the proportion of the population composed of children, and a rise in the proportion of the population that is elderly. The median age of the Mission population has been studied to understand the trend that is likely affecting the School District population.

The median age of Canada, British Columbia and Mission have been increasing between 1996 and 2011 as shown in Figure 3.3E. The median age in Mission has been increasing from 33.9 years in 1996 to 39.3 years in 2011.

Figure 3.3 E Median Ages for Canada, BC and Mission DM				
	1996	2001	2006	2011
Canada	35.3	37.6	39.5	40.6
British Columbia	35.9	38.4	40.8	41.9
Mission, DM	33.4	36.4	37.5	39.3

Source:
 Statistics Canada and BC Stats BC Ministry of Technology, Innovation and Citizens' Services.

Compared to the median age in British Columbia and Canada, the median age of Mission is a lower. This is consistent with the more youthful character concluded in the previous section. This is graphically compared in Figure 3.3 E.



3.3.4 First Nation Demographics

Only limited data is available to undertake an analysis of First Nation population and historic changes in age groups. The data used for the analysis of the First Nations population in this section is based on the Mission District (municipal) boundary, because it is not available for the School District boundary.

Figure 3.3 F compares Census data for 1996, 2001 and 2006 and the National Housing Survey data for 2011 available for Mission. The total population used for Mission in the table may be different than those used earlier in this section due to the way some of the data was collected in the Censuses (e.g. acquired on a 20% sample basis) and rounding.

Figure 3.3 F								
First Nation and Non-First Nation Population of Mission								
	1996		2001		2006		2011	
Total population	29,860		30,590		33,840		35,460	
First Nation	1,310	4.4%	1,490	4.9%	1,995	5.9%	2,265	6.4%
Non-First Nation	28,550	95.6%	29,100	95.1%	31,845	94.1%	33,195	93.6%
Source: Statistics Canada 1996, 2001 and 2006 Census; 2011 National Housing Survey (NHS).								

The following is revealed by the data:

- The First Nation population has grown from between 1996 and 2011 from 1,310 to 2,265, an increase of 73%; and
- The First Nation population has become a larger portion of Mission’s total population, increasing from 4.4% in 1996 to 6.4% in 2011.

Historic change by age group cannot be fully analysed. As shown in Figure 3.3 G, the age groupings in the 2001 data is different than used for the 2006 and 2011.

Figure 3.3 G						
First Nation Student Age Composition						
Age	2001		2006		2011	
0-4 Years	140	21.9%	155	16.8%	200	22.2%
5-14 Years	360	56.3%	495	53.5%	440	48.9%
5-9 Years			220	23.8%	135	15.0%
10-14 Years			275	29.7%	305	33.9%
15-19 Years	140	21.9%	275	29.7%	260	28.9%
Source: Statistics Canada 2001 and 2006 Census; 2011 NHS.						

The following is revealed by the data:

- The 0 to 4 age group has grown from 140 to 200 students, a 42.9% increase between 2001 and 2011. The overall student population in the 1 to 4 year age group as shown in Figure 3.3 A also grew in this period; however, it was significantly lower at 1.8%;

- The 5 to 15 age group increased from 2001 to 2006 and declined between 2006 and 2011. This age group slightly declined as a proportion of the First Nation student population, from 56.7% in 2001 to 48.9% in 2011; however, and further conclusions for the disaggregated age groups for 2006 and 2011 require data from the 2016 Census to assess the historic trend and make a comparison with the overall student population in these to age groups.
- Comparing the 15 to 19 age group, the First Nation mirrored the overall school population pattern of increased from 2001 to 2006 and declined between 2006 and 2011

Figure 3.3 H Comparison of Provincial, Regional District and Mission First Nation Median Ages			
	2001	2006	2011
Provincial	23.4	28.1	26.8
Regional District	23.5	24.9	25.0
Mission	25.0	21.8	24.9
Source: 2001 & 2006 Census; 2011 NHS.			

Figure 3.3 H show the median ages for First Nation population in British Columbia, the Regional District and Mission for 2001 to 2011. The Provincial and Regional District median ages are generally increasing, which is consistent with the overall gaining of the population. The 2001 and 2011 data for Mission suggest the median age is constant at about 25 years. However, the 2006 data shows an age drop of approximately 5 year. The reason for this is unknown and there is less confidence in the 2006 data than for 2001 and 2011. 2016 data is necessary to understand whether there is a trend towards a lower median age or a statistical anomaly of some sort.

In comparison with the overall Mission population, the First Nation has a lower median age. Considering the 2001 and 2011 data, the median First Nation age is 25 years versus 26.4 years, a difference of 11.4 years. In 2001, the difference increased to 14.4 years (39.3 years versus 24.9 years). The First Nation population is retaining its youthfulness while Mission in general is aging. Consequently, the growing median age gap suggests that the First Nation student population will naturally make up a larger portion of the overall student population.

The observation made about the implications of the low median age about the proportion of First Nation students is also borne out in Provincial student enrolment statistics. The following data and chart (Figure 3.3 I and J) are based on the study “Aboriginal Report 2011/12 - 2015/16 How Are We Doing? SD 075 Mission.”

This study includes historical statistics about First Nation student population for the Mission School District as well as for the Province as a whole. The data collected is categorises First Nation students based on those students that consider themselves as having First Nation identity. The weakness in these numbers is that in some years, a student will and other years will not self-identify as having First Nation identity; however, over time, the number of students who do not consistently self-identify has been decreasing according to the study.

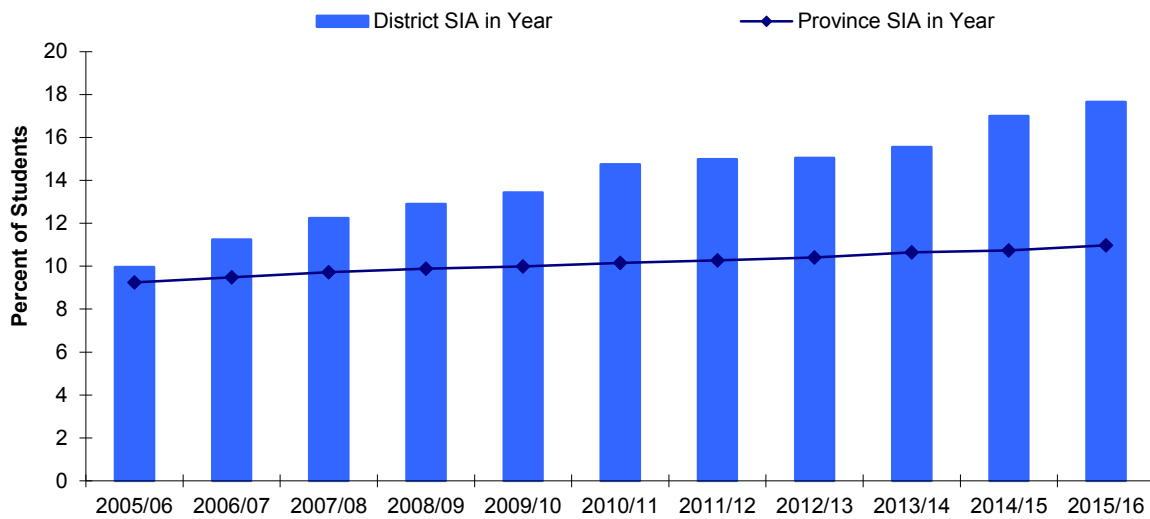
The figures reveal that:

- The number of students considering themselves as having First Nations identity has increased from 730 students (10.0%) to 1,064 students (17.7%) of the entire student population of Mission School District.
- In comparison to the Province, the Mission School District has a growing percentage of students that consider themselves as having First Nation identity as a percentage of the overall school population. In 2005/06, the Mission was less than a percentage point greater than in the rest of the Province (10% versus 9.3%), growing to 6.7 percentage points in 2015/16 (17.7% versus 11.0%). This is represented graphically in Figure 3.3 J.
- These statistics need to be viewed with caution. They do represent increase in numbers; however, may also be an indication of a child’s greater awareness of their First Nation heritage. In either case, the impact may be on programing and facilities that provide culturally-appropriate educational programs and services.

Figure 3.3 I Comparison of Provincial and Mission SD First Nation (SIA*) Enrolment				
School Year	Mission School District			Province
	Total Enrolment	SIA Enrolment	SIA as percent of Total	SIA as percent of Total
2005/06	7328	730	10.0	9.3
2006/07	7262	816	11.2	9.5
2007/08	6778	830	12.2	9.7
2008/09	6722	867	12.9	9.9
2009/10	6548	880	13.4	10.0
2010/11	6413	946	14.8	10.2
2011/12	6227	933	15.0	10.3
2012/13	6031	907	15.0	10.4
2013/14	5990	932	15.6	10.6
2014/15	5978	1016	17.0	10.7
2015/16	6027	1064	17.7	11.0

Source: Aboriginal Report 2011/12 - 2015/16 How Are We Doing? SD 075 Mission p. 3.
Notes: * SIA means the student self-identified as Aboriginal in this year

Figure 3.3 J Percent of Self-Identified Aboriginal Students

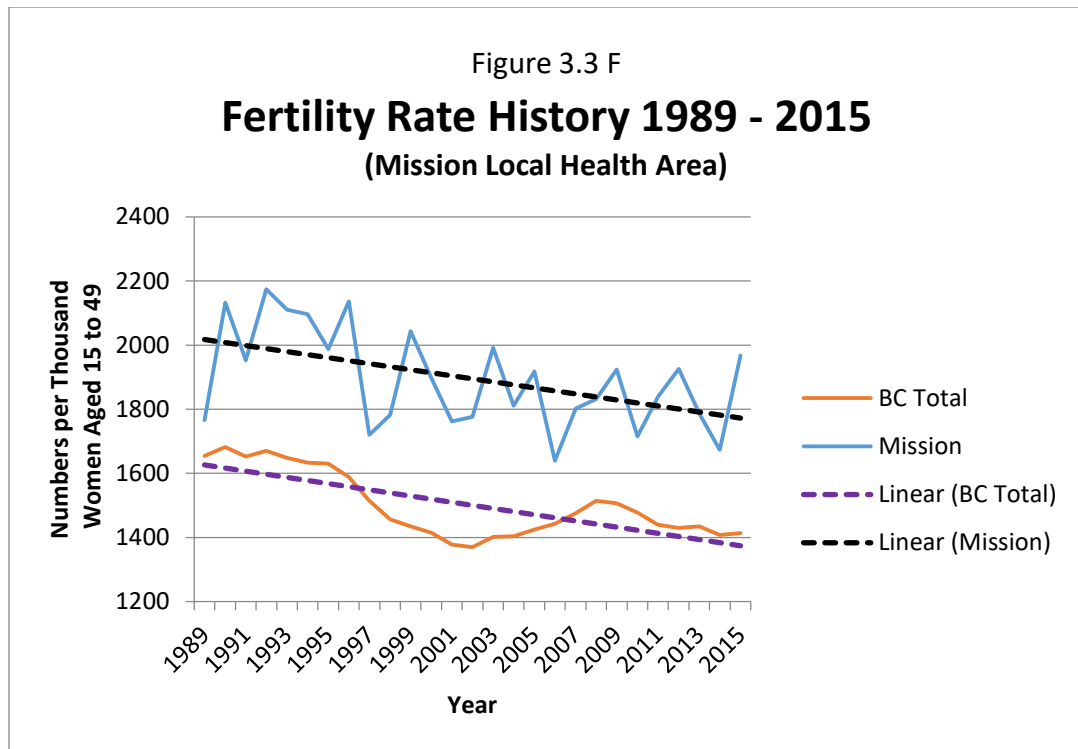


3.3.3 Vital Statistics:

This section reviews the following Vital Statistics: Fertility, Life Expectancy, Births and Deaths.

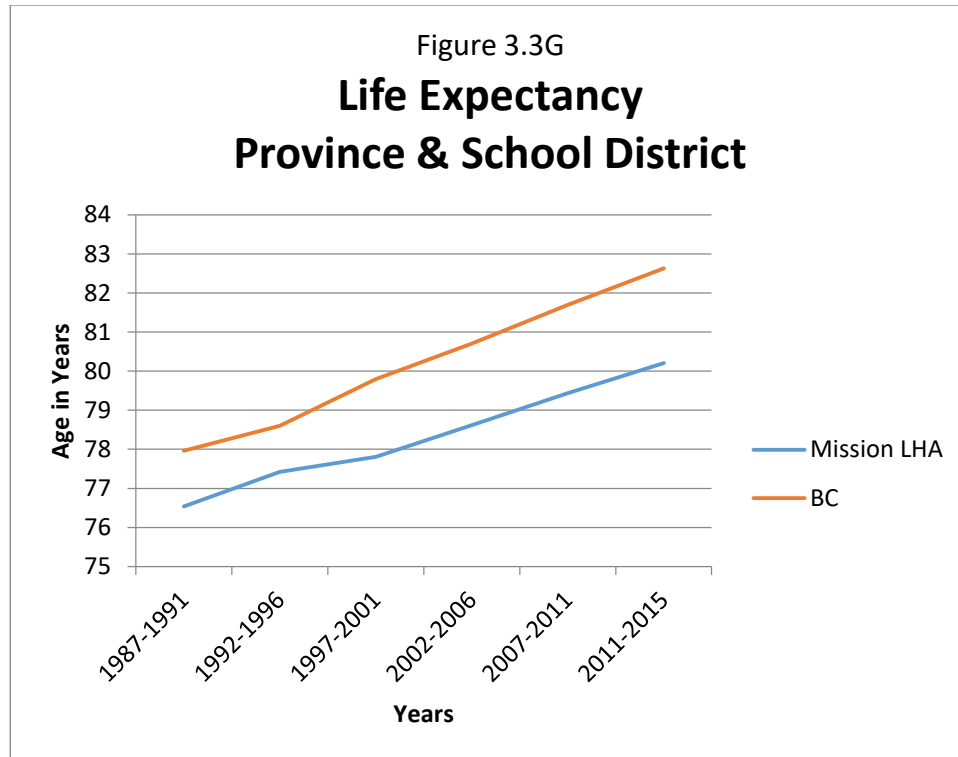
a. Fertility:

- The Total Fertility Rate is the average number of children that would be born to a woman over her lifetime if (1) she were to experience the exact current age-specific fertility rates (ASFRs) through her lifetime, and (2) she were to survive from birth through the end of her reproductive life.
- Fertility statistics are based on women in the age group of 15 to 49.
- Fertility rates, as shown in Figure 3.3 F, have experienced a downward trend for both the Province and the Mission Local Health Area (LHA). The trend lines show that the rate of decline parallels that of the Province; however, the fertility rate in the Mission LHA averages at about 27.5% higher than in the Province.
- In comparison with other Local Health units in the Lower Mainland, based on an average of fertility rates over the period of 2010 to 2015, the Mission LHA has the fourth highest fertility rate.
- The total number of live births was 467 in 2010.

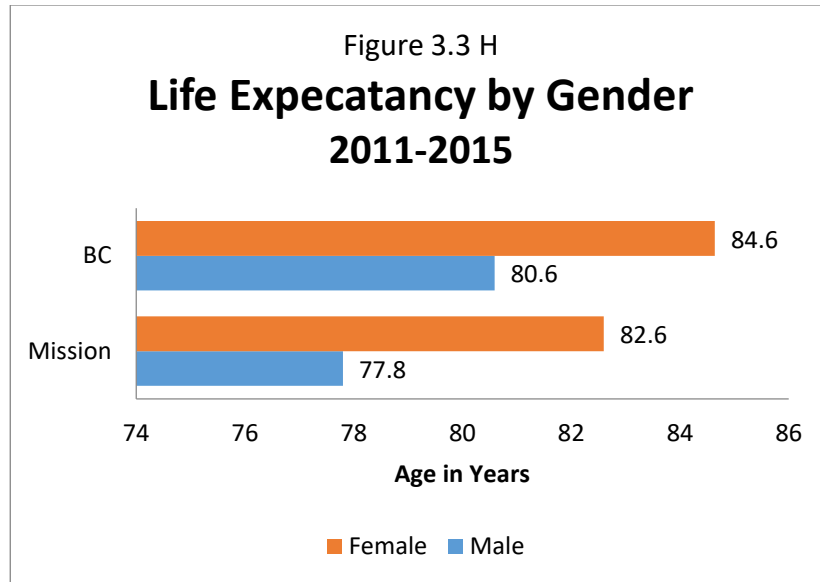


b. Life Expectancy:

- Life expectancy is the average number of years that a baby can expect to live from birth.
- The life expectancy for people living in the School District is increasing. Figure 3.3 G shows the trend in Life Expectancy from between the periods of 1987 – 1991 and 2011 – 2015 for the Province and School District.

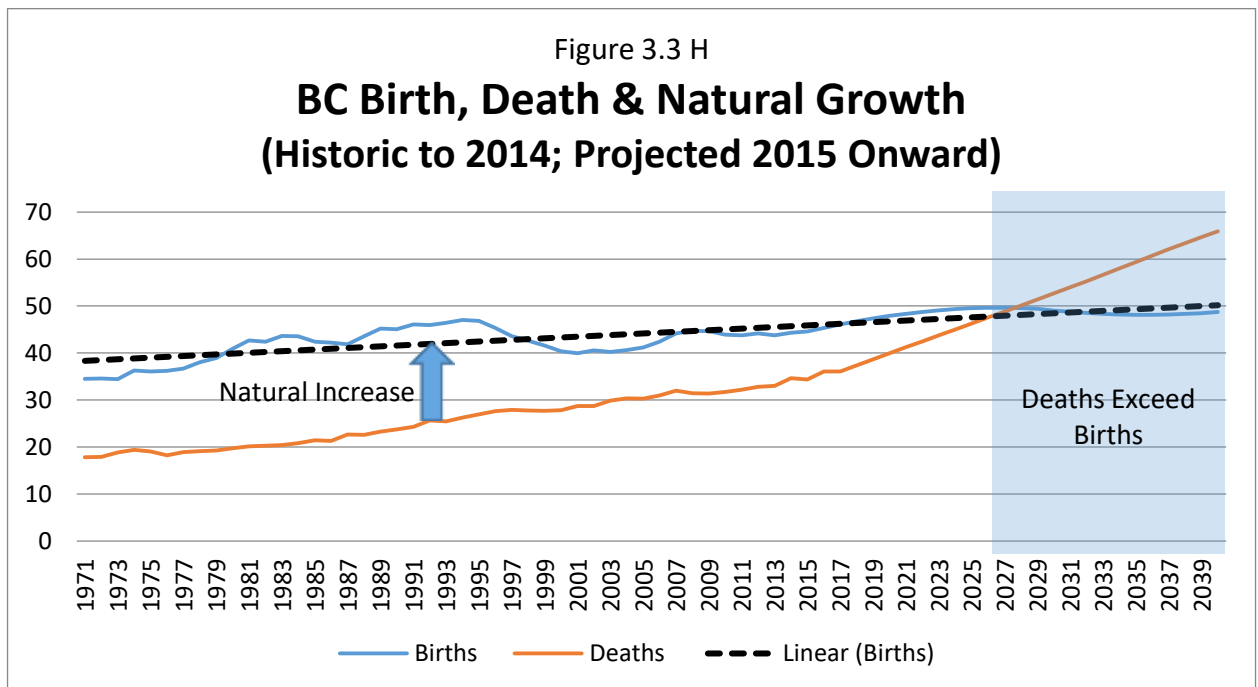


- In comparison with BC as a whole, there is a lower life expectancy in the population living in the School District area than that of the Province. BC Life expectancy in the period of 2011 to 2015 is 82.6 years in comparison to 80.2 years for the School District.
- In the period of 1987 to 1991, Life Expectancy in the School District was 1.42 years less than in the Province. This difference has increased to 2.32 years less in the period of 2022 to 2015.
- Life Expectancy also varies by gender as shown in Figure 3.3 H. It appears that the Life Expectancy of females is greater than that of males by about 4.1 years in the Province and 4.8 years in the School District.

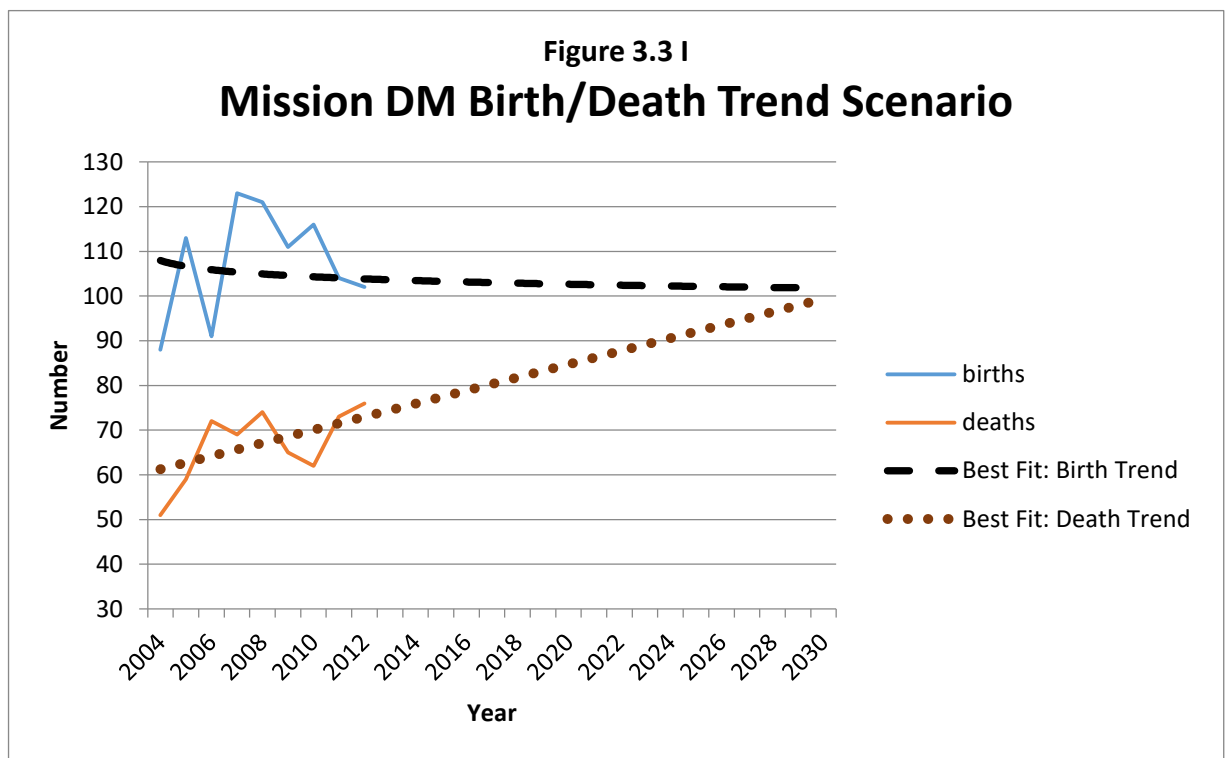


c. Births and Deaths:

- Historic and projected birth and death statistics for BC from Vital Statistics are shown in Figure 3.3 H. The trend suggests that the death rate will overtake the birth rate. Up to the decade of 2020, births exceed deaths and there is natural growth. At some point in or just past the decade of 2020, the number of deaths will exceed the number of births and natural growth will end.



- Local area birth and death information is not available over a sufficient period of time to undertake a full and reliable trend analyse. The Vital Statistics Agency generates Quarterly Digests providing vital events data on line from 2004 to 2010. The data available for the Mission LHA (Source: 2012: Volume 22 - Number 2) was used to create Figure 3.3 I as a “Best fit” trend line and extended forward past 2010. Cascade tested different line types, and settled on an algorithmic projection for the birth and a linear projection for the death data sets. The assumption is a levelling of the birth rate and an increasing death rate. Using this scenario, a similar trend of deaths overtaking births is evident; however, this may not happen until the late 2020’s or in the 2030’s.



3.3.4 Immigrant Population:

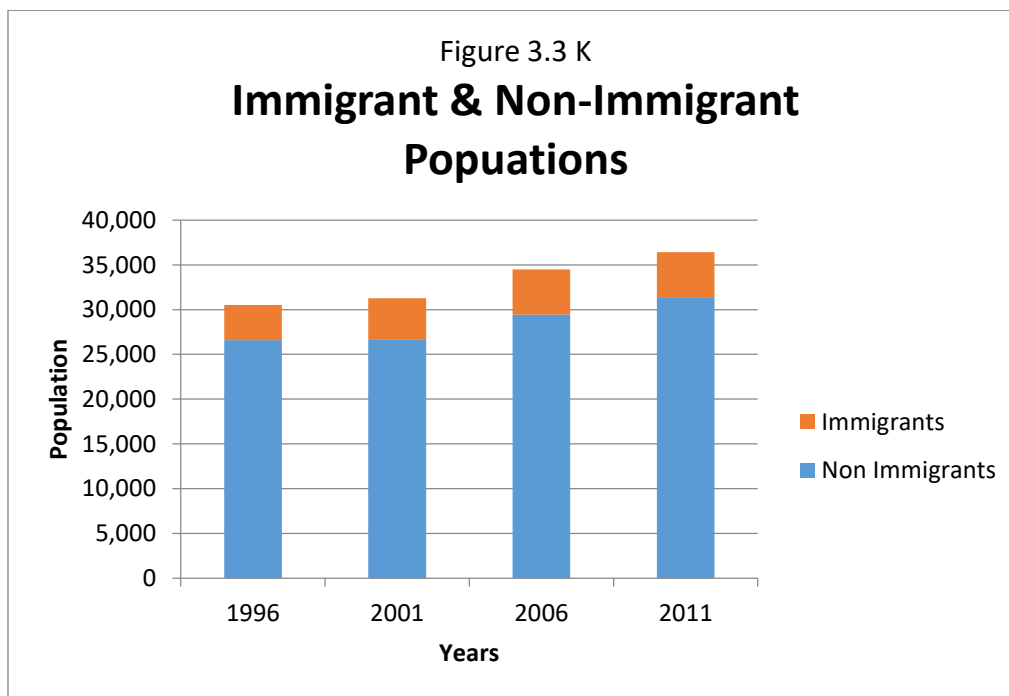
Immigrant means people who are or have been landed immigrants. The Figure 3.3 J and graph (Figure 3.3 K) below reveal that the immigrant population of the total population of Mission DM is relatively stable, particularly in the last three census years at about 14.5%.

Maintaining the same proportion of the immigrant and non-immigrant populations suggests the immigrant population is growing at the same rate as the overall population. Immigration is a very steady source of growth.

Figure 3.3 J
Immigrant and Non-Immigrant Population for Mission DM

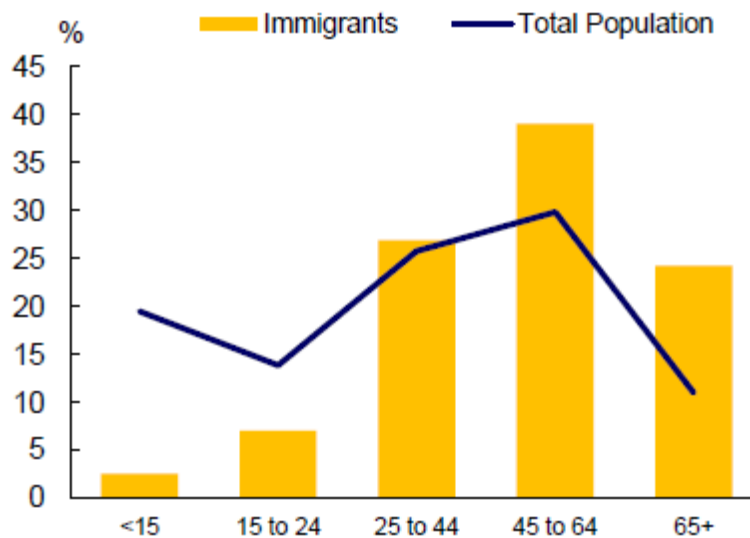
Year	Mission DM Population	Immigrant Population	
		Total (growth since last Census)	Percentage of Total Population
1996	30,519	3,915 (600)	12.8%
2001	31,272	4,575 (510)	14.6%
2006	34,505	5,070 (665)	14.7%
2011	36,426	5,105 (505)	14.4%

Source:
 Statistics Canada 2006 Census;
 Immigrant growth for 1996 is 1991-1995, for 2001 (1996-2000), 2006 (2001-2006), 2011 may overlap with 2006 (2006-2011)
 Ministry of Jobs, Tourism and Skills training data sheet...



The age of immigrants compared to the total population of Mission DM is shown below in Figure 3.3 L. The age distribution among immigrants is less young and more aged. There are fewer people in the under 15 and 15 to 24 age category, about the same in the 25 to 44 category and more in the 65+ category that in the general population. Therefore, school age youth among immigrants would be less than in the general population.

Figure 3.3 L
Age Distribution (% of Total)
Compared to total population



3.3.5 in and Out Migration:

Migration in this section refers to the movement of people in and out of the Regional District to and from other parts of the Province, other Provinces and outside of Canada. The third category does not include landed immigrants, but rather those who hold student, work, or minister's permit, or who are refugee claimants. Figure 3.3 M indicates that there is a net in-migration into the Regional District area. Given the degree of growth being experienced, a similar in-migration tendency would apply to the School District.

In those five year instances of people moving out of the region, they left the Province. Between 2005 and 2010 as well as 2013 and 2014, the largest source of in-migration was from outside of Canada. For the other years and in the most recent two years, the in migration has been people moving into the Regional District from other places in the Province.

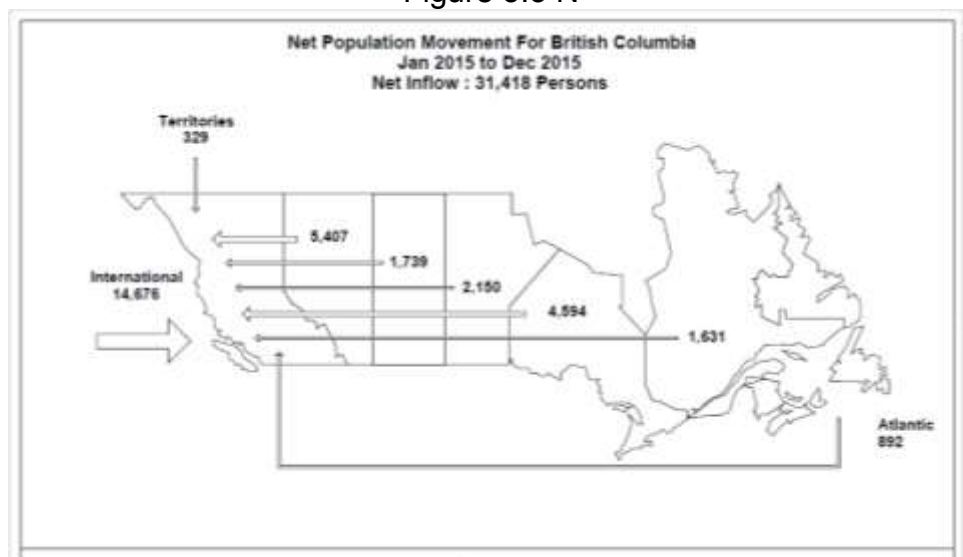
Figure 3.3 M
Immigration Trend for the Regional District

Reporting Period	Net International	Net Interprovincial	Net Intraprovincial	Total Net Migration
2001-2002	832	-484	1,089	1,437
2002-2003	968	-210	1,014	1,772
2003-2004	1,013	315	1,928	3,256
2004-2005	1,181	47	1,318	2,546
2005-2006	2,368	46	1,107	3,521
2006-2007	1,441	308	1,552	3,301
2007-2008	2,102	231	1,532	3,865
2008-2009	2,143	193	1,066	3,402
2009-2010	1,933	38	1,388	3,359
2010-2011	614	-254	1,291	1,651
2011-2012	1,508	-727	1,543	2,324
2012-2013	1,487	-612	935	1,810
2013-2014	1,804	10	1,131	2,945
2014-2015	1,147	848	2,619	4,614
2015-2016	1,615	1,002	2,616	5,233

Sources:
 Demographic Analysis, BC Stats, Ministry of Technology, Innovation and Citizens' Services. For source.

Migration at the Provincial level is graphically represented by the following Figure 3.3 N:

Figure 3.3 N



3.3.6 Labour Force and Occupations:

Half of the ten main occupations employing the Mission DM labour force are also the top occupations in the Province. These five occupations are highlighted in Figure 3.3 O.

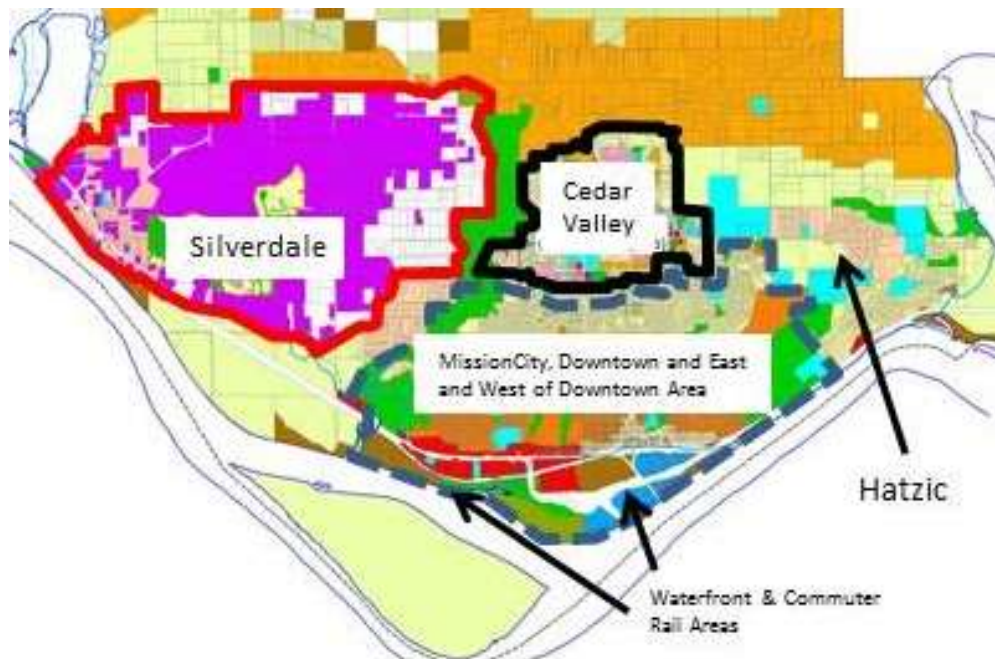
Figure 3.3 O Labour Force by Occupation Mission District Municipality and Percentage Comparison with Province (% of total)*			
	Mission DM		Province
Trades; transport and equipment operators and related occupations	4705	24.6%	14.3%
Sales and service occupations	4195	21.9%	23.5%
Business; finance and administration occupations	2530	13.2%	15.7%
Occupations in education; law and social; community and government services	2125	11.1%	11.3%
Management occupations	1840	9.6%	11.2%
Health occupations	1055	5.5%	6.3%
Occupations in manufacturing and utilities	810	4.2%	3.2%
Natural and applied sciences and related occupations	655	3.4%	6.5%
Natural resources; agriculture and related production occupations	425	2.2%	2.6%
Occupations in art; culture; recreation and sport	415	2.2%	3.3%
Source: Statistics Canada; 2011 National Household Survey;			
Notes: * Due to rounding errors, the percentages do not exactly add up to 100			

3.4 LAND USE ASSESSMENT

3.4.1 The District of Mission and the Fraser Valley Regional District have jurisdiction for growth and land use planning on lands contained within the boundaries of the Mission School District. The main planning instruments are the following:

- Mission has an Official Community Plan (OCP) adopted in 2008. It is currently under review but neither the public consultation nor community survey portions have been referred to City Council. There is a general land use designation plan applying to the entire municipality, with three growth areas having more detailed. These areas are the following: Mission City, Downtown and East and West of Downtown Area, Cedar Valley and Silverdale. See Figure 3.4 A for the locations of these three areas in Mission. There are other pockets subject to the OCP Land Use Map including Hatzic /North Hatzic, Ferndale, Steelhead, Keystone and Stave Falls.

Figure 3.4 A **Mission DM Approximate Plan Areas**



- The lands immediately to the east of Mission are subject to a land use plan administered by the Fraser Valley Regional District (FVRD). The FVRD OCP for Hatzic Valley applies to a portion of FVRD Electoral Area F stretching roughly from Hatzic Lake to Stave Lake.

3.4.2 Regional District Context: The Hatzic Plan (Figure 3.4 B) was adopted in 2011 to replace the earlier Dewdney-Allouette RD McConnell Creek-Hatzic Prairie OCP. The residential land use patterns encompassed in the plan include Suburban Residential areas in designated locations, and Infill Rural development. These are very low density – one hectare lots reduced to ½ hectare lots with community water for the Suburban lots and 2 hectares minimum for rural lots.

There are some other factors at play. There is sloping terrain mainly to the east and north, but also abutting Mission DM, rising from the Valley or Prairie between Hatzic and Slave lakes. Portions are environmentally sensitive due to steep slopes, streams with their ravine features and geologic hazards. The valley is also in the Agricultural Land Reserve (ALR) and much of the area north of Hatzic Lake is in the floodplain. These are serious constraints to development.

The OCP is based on statistic, including Census data, for the period of 2006 and before. The building permit statistic contained in the OCP suggests minimal growth has taken place, about 12 residential building permits a year.

A recent interview with FVRD staff confirmed growth in this area is minimal.

3.4.3 Mission DM Context: Cascade is aware that the Mission OCP is being reviewed and changes are being explored as part of their early 2017 public consultation process. The changes may be a significant departure affecting current assumption about growth. The challenges and implications to population and student enrollment is discussed in the following sections. The source material includes a review of Public Consultation information boards and the Council Report with the draft OCP available from the District of Mission.

3.4.5 Housing Challenge: The first challenge being explored by Mission DM is determining how to accommodate the expected future growth. By 2041, Mission needs to accommodate nearly double the number of residential dwelling it currently has built and occupied. This means an increase from 13,343 dwellings in 2011 to 25,342 over 30 years to accommodate an estimated population of 61,970 an increase of 70% from 2011 to 2041.

To achieve this, more multiple residential housing and a shift away from the current dominant single family housing form will be necessary. Expansion of the urban boundary is not contemplated; therefore, this growth in housing construction and population growth can be achieved either through (1) infill (development of vacant sites), (2) redevelopment (removing and replacing existing housing stock) or (3) greenfield development (new neighbourhoods) within the existing urban area.

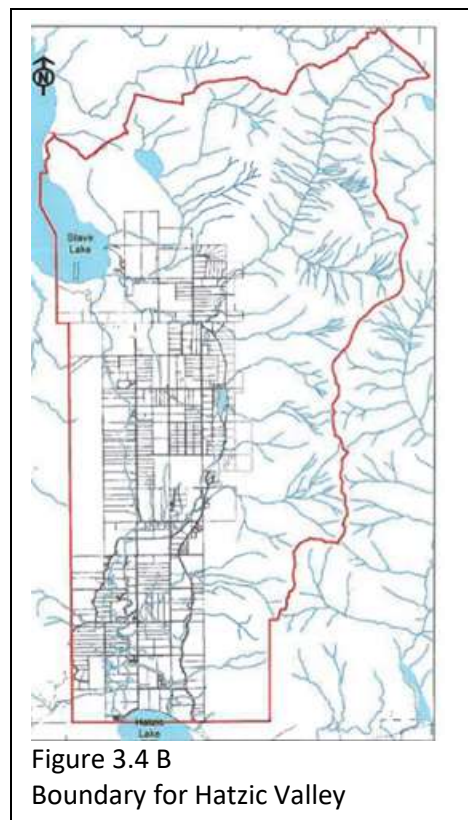


Figure 3.4 B
Boundary for Hatzic Valley

The draft OCP recognises outside influences driving future growth. The rapid development of residential lands in points west of Mission in the Lower Mainland, Mission becomes a more attractive. As communities are being more built out and they experience higher land costs and house prices, the draft OCP concludes that this is expected to spur increased demand in Fraser Valley communities, including the District of Mission, as families push eastward in search of greater value, especially for lower density single detached and ground oriented housing.

Another conclusion in the draft OCP respects multiple residential housing demand. With housing affordability being an issue for many, particularly first time home buyers, there is a propensity for a larger proportion of buyers from Greater Vancouver communities to seek higher density, lower cost housing option. The draft OCP intends to accommodate this market potential by doing so in a sustainable manner through densification.

3.4.6 Employment Challenge: Another challenge being explored by Mission District through the consultation process is having more job opportunities in the community. Both employment areas and shopping areas are being explored to meet the demand for future growth. This will allow existing and new residents to live, work and shop in the same community.

According to Mission DM, the community is subject to some of the highest rates of retail, service and employment outflow of any municipality in British Columbia. Nearly one-fourth of the District's retail expenditure is spent in neighbouring areas (due to unmet local demand). The potential employment generating areas include areas along the Fraser River, north of Silverdale, Ferndale and the Municipal Forest areas. Each of these locations is identified in the Mission Land Use Map of the OCP. Some may involve removing land from potential residential development, thus adding to the challenge of accommodating the growth described in Section 3.4.5.

3.4.7 Densification: For the locations established in the Mission Land Use Map of the OCP, the following densification is proposed in the draft OCP:

- Within a 10-year time frame, the draft OCP proposes to accommodate about 9,000 new residents in about 3,600 residential units.
- For Cedar Valley, the projected population capacity is 3,000 and the projected residential unit supply is 1,200 based on a 70% build-out to date and initial projections in the Cedar Valley Plan and 2.5 people per household.
- For the Silverdale Neighbourhood One, the projected population capacity is 1,950 and the projected residential unit supply is 1,950 based on 50% build-out by 2026 based on projections in the Silverdale Neighbourhood One Plan and 2.7 people per household.
- For the Waterfront Area, the projected population capacity is 2,500 and the projected residential unit supply is 1,150 based on 50% build-out by 2026 based on projections in the Waterfront Redevelopment Planning Project and 2.2 people per household.
- For the MissionCity, Downtown and East and West of Downtown Area, the projected population capacity is 660 and the projected residential unit supply is

300 assuming one multi-unit midrise building per year at 30 units each and 2.2 people per household.

- For Hatzic Valley, the projected population capacity is 625 and the projected residential unit supply is 250 based on proposed development and 2.5 people per household.
- Infill is expected to result in a projected population capacity of 880 and a projected residential unit supply 400 assuming an average of 40 infill units per year and 2.2 people per household.
- These above figures are summarized and tabulated below for convenience:

Figure 3.4 C	
Locations	Projected Population Capacity
Cedar Valley	3,000
Silverdale Neighbourhood One	1,950
Waterfront Area	2,500
MissionCity, Downtown and East and West of Downtown Area	660
Hatzic	625
Infill	880
Total	9,615

A comment in the draft OCP is that the above quoted statistics are conservative and the actual number of units and resulting populations could be greater. The Cedar Valley Plan, if reviewed, may be capable of accommodating additional density. Additional density is possible if there is more mixed use development in the locations within the Mission City, Downtown and East and West of Downtown Area and Silverdale Gateway, which was not included in the points above in the draft OCP.

3.4.8 Implications: Based on the forgoing:

- The current estimates for future population available through BC Stats and the PEOPLE model needs to be adjusted for the proposed doubling in units and 70% increase in population. The model needs to provide:
 - For an additional population of 9,000 in the first 10 years of the projection; and
 - A further 52,970 in the remaining 20 to achieve the 30 year gains of 61,970 people envisioned by the draft Mission OCP.
- The in migration assumption may also need to be revised given the goal of the draft OCP to attract a larger portion of the outflow from other Lower Mainland communities. This may not be needed immediately as this may have been built into the assumption resulting in the 9,000 population figure;
- The children that may be generated per new household may change depending on the degree of the shift from the current dominant single family to multiple residential housing. However, this may not be a major change if the current trend in society in dealing with the affordability crisis takes hold in the community with families being raised in ground oriented multiple residential housing.
- The capacity for the schools in the Cedar Valley, Silverdale and Mission City, Downtown and East and West of Downtown Area need to be carefully assessed for the proposed density increase.

3.4.9 Cautionary Note: As is common when change is proposed, there is both support and reluctance being expressed by the public. This input together with the more formal Public Hearing may result in changes to the density assumption in the OCP bylaw as it moved forward in the approval process. In March, Cascade understands that information on servicing of the proposed growth (the District's Development Cost Charge (DCC) Bylaw is being amended) and more detailed area population information will be before Mission Council. Once Mission Council adopts its new OCP and the DCC Bylaw, a review of this section respecting the final population projections is recommended.

3.5 POPULATION PROJECTIONS

3.5.1 Provincial Projections

The PEOPLE 2016 projection for future populations by age group for the School District area is used in this section. Figure 3.5 A on the next page are summarized, analysed and revised based on the land use assessment and implication described in 3.4.8.

Figure 3.5 A Population Projections by Age for School District Area, 2016 to 2026 Prior to 2016 Census Population Figures being Released									
Year	Under 1 Year	1-4 Years	5-9 Years	10-14 Years	15-19 Years	20-44 Years	45-64 Years	65 Years & over	All Ages
2016	454	2,030	2,753	2,696	2,772	13,854	12,644	6,199	43,402
2021	474	1,970	2,704	2,870	2,649	14,728	12,865	7,832	46,092
2026	487	2,034	2,687	2,840	2,816	15,322	12,721	9,736	48,643
Source: Sub-Provincial Population Projections - P.E.O.P.L.E. 2016 (Aug 2016), BC Stats, Ministry of Technology, Innovation and Citizens' Services.									

These projections have been assessed and determined to require adjustment for the following reasons:

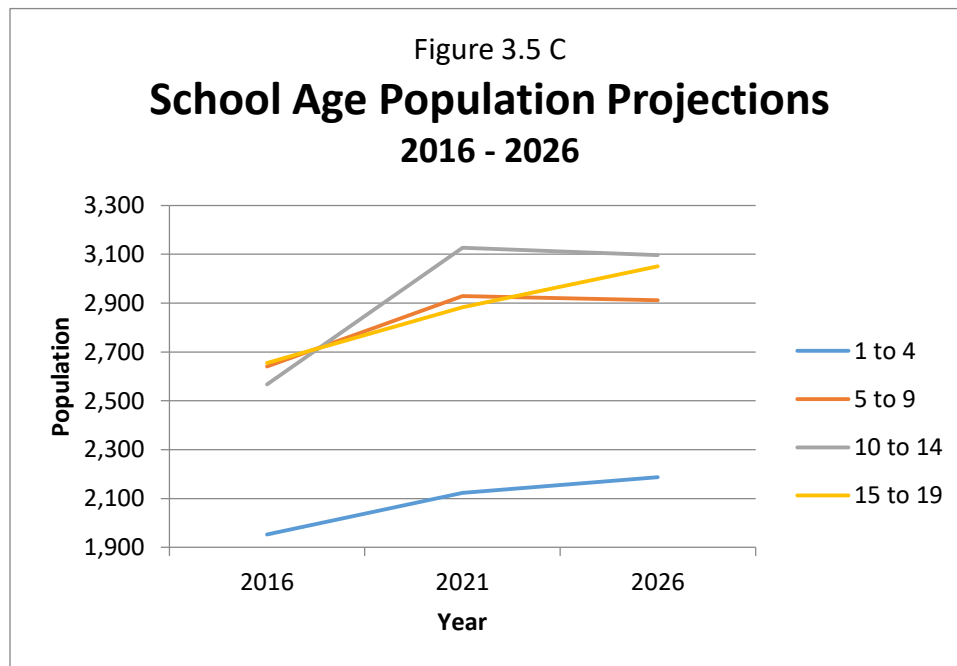
- As described earlier, the population for the School District area is generated out of 2016 Census by combining Mission DM and Electoral Areas F and G. The resulting estimate is 41,902. The projected value in the table is higher by 1,500 people. In other words, the 2016 census figure is 3.5% lower than the projected value in the above table. Therefore, the total is reduced by 3.5% and the difference distributed in proportion to the 2011 ratios by age groups.
- The above table does not reflect the increased density currently being contemplated in the Draft Mission OCP. Therefore, the projected value, once adjusted for the 2016 Census, is further adjusted to add 4,500 to each of the 2021 and 2026 projections, with the difference distributed as described in the first point.

- The effect of the statistical changes due to densification and the projection corrections make it difficult to determine if further adjustments are necessary respecting the comments about fertility rates and immigration made earlier. However, if the anticipated growth does make Mission attractive to residents in the Lower Mainland, the intraprovincial migration statistics will undoubtedly increase. At this point, Cascade assumes the increased migration rate has already been captured by the draft Mission OCP in their projected increase in population of 9,000 in the first 10 years.

The revised population projections are shown in Figure 3.5 B. and school age projection are graphed in Figure 35 C.

Figure 3.5 B
Cascade Population Projections by Age for School District Area, 2016 to 2026

Year	Under 1 Year	1-4 Years	5-9 Years	10-14 Years	15-19 Years	20-44 Years	45-64 Years	65 Years & over	All Ages
2016	438	1,953	2,641	2,568	2,655	13,305	12,300	6,044	41,902
2021	507	2,123	2,929	3,127	2,884	15,827	13,554	8,142	49,092
2026	520	2,187	2,912	3,097	3,051	16,421	13,410	10,046	51,643



3.6 DEMOGRAPHIC ANALYSIS CONCLUSIONS

3.6.1 The Mission School District encompasses an area that includes the municipality of Mission and lands in the Electoral Areas of the Fraser Valley Regional District that abut the municipality to the east, north and the northwest. Electoral Areas F, G and a very small portion of Electoral area C are located within the School District boundary.

3.6.2 The vast majority (92.7%) of the population and the students that attend Mission School District's schools live in the Mission District Municipality. Therefore, Mission strongly influences many aspects of the School District – historical trends, the demographic character, development and growth impacts.

3.6.3 A major objective of the current Official Community Plan (OCP) review (public consultation underway) is to provide for residential densification and establishing employment areas. Therefore, the draft OCP proposes to encourage more growth in three main areas. These areas are (1) Mission City, Downtown and East and West of Downtown Area, Silverdale and Cedar Valley. See Figure 3.4 A.

3.6.4 Mission experienced a higher level of growth in the 2001 to 2006 period and may be entering a new period of higher growth. The reason is a review of the Mission OCP is being undertaken, involving changes in land use, density and growth policies.

3.6.5 The draft OCP proposes that housing be roughly doubled from 13,343 to 25,242 by 2041. This represents a 70% increase in population from 26,426 in 2011 to 61,970 in 2041. The immediate impact would be approximately 9,000 more people living in Mission in the next ten years (2016 to 2026). The population projections produced by the Province using the PEOPLE model do not reflect this proposed increase in growth. Cascade has adjusted the most recent PEOPLE data to better reflect the proposed draft Mission OCP.

3.6.6 Projections and trends in the demographics of the School District area suggest the following:

- The community is proportionally younger when compared to the Regional District or the Province. The population is younger than elsewhere in the Province based on comparing median age.
- The 1 to 4 age group appears to continue the patterns increase slightly starting in 2001, but will not reach its peak 1996 levels in the projection period. The 5 to 9 age group appears to continue the growth that began in 2006, but will level out midway through the projection period. Although

reversing the drop that started in 2001, the growth in the 10 to 14 age group will be sustained and will level out or start dropping again midway through the projection period. The only group with continued and steady growth during the projection period, continuing the same historic growth pattern, is the 15 to 19 age group.

- Deaths will eventually exceed births even though fertility rates will remain higher than the Provincial average.
- The proposed emphasis on affordable and ground-oriented housing in the new OCP may increase in migration rates as a source of future growth. If in migration is higher, the two potential consequences are that (1) the additional population of 9,000 people will take place sooner; and (2) the total growth may be more than the 9,000 being projected by Mission.
- Immigration is historically tied to growth; therefore, immigrants as a source for growth may increase. The impact on schools will be minimal as historically immigrants are over 45 years of age.

3.6.7 An update to this demographic section may be needed once further 2016 Census information is released.

SCHEDULE F

DESIGN AID SHEET FOR HATZIC MIDDLE SCHOOL

Middle schools were created during the reconfiguration for Sept 2015. At that time, capacities were not confirmed since the schools had adequate capacity for all grade 7 – 9 students.

As part of this Long Range Facility Plan, the nominal capacity for Hatzic Middle was evaluated and found to be 350 elementary (Grade 7) and 650 secondary (G 8-9) for a total middle school capacity of 1,000.

The attached Design Aid Sheets and floor plans were sent to the Ministry for concurrence on 12 June 2017.

DESIGN AID SHEET FOR MIDDLE SCHOOLS - SHEET #1

DRAFT 2017 MAR

School Name: Hatzic Middle School District: SD 75 (MISSION)

Facility Code: _____ Grades: 7-9

Nominal Capacity: 1000 (350E/650S) Date Prepared: _____

Operating Capacity: 1000 (350E/650S) Total Elective Modules 12.8

Agreed Nominal / Operating Capacity _____
 MoE: _____
 Date: _____

PART 1 - ACADEMIC/VOCATIONAL

Space Function	1A - EXISTING			1B - MODULES			1C - NEW CORE			1D - NEW ELECTIVE		
	Description	Area	Mods	Core	Deficit	Surplus	Description	Area	Mods	Description	Area	Mods
Business	Computer 1	120.2	1.0	1.0		3.0						
	Computer 2	120.7	1.0									
	Computer 3	118.8	1.0									
	Computer 4	118.5	1.0									
Fine Arts	Graphics	154.4	1.3	1.0		5.2						
	Art Room	137.0	1.0									
	Drama Studio	146.0	1.0									
	Choral Room	195.8	2.0									
	Band Room	154.0	1.0									
Home Ec	Clothing 1	122.7	1.0	1.0		3.3						
	Clothing 2	137.7	1.3									
	Foods	132.7	1.0									
	Teaching Kitchen	181.3	1.0									
Ind Ed	Technology	117.6	1.0	1.0		4.6						
	Woodwork	269.7	1.7									
	Metalwork	207.2	1.3									
	Automotive	229.5	1.5									
Science	Science 1	138.7	1.4	3.0		4.0						
	Science 2	139.2	1.4									
	Science 3	138.4	1.4									
	Science 4	136.1	1.4									
	Science 5	142.0	1.4									
*Other												
Gen Inst	CR (75-95 m2)	1,136.2	14.2	22.0		-7.2						
Other Rooms		45.9	0.6									
Sub-Tot		4,542.0	41.8	29.0		12.8						

DRAFT 2017 MAR

DESIGN AID SHEET FOR MIDDLE SCHOOLS - SHEET #2

School Name: Hatzic Middle School

PART 2 -SERVICE/ACTIVITY AREAS

Space Function	E - Existing	F - Allowable	G - Deficit	H - New
Administration / Health	382.3	210	-172.3	
Counselling	137.0	60	-77.0	
General Storage	144.5	105	-39.5	
Gym Activity	1,516.9	750	-766.9	
Gym Ancillary	469.6	200	-269.6	
Media/Tech	465.4	385	-80.4	
Multi-Purpose	330.8	240	-90.8	
Special Education	630.0	560	-70.0	
Mechanical	417.0	250	-167.0	
Design Space	2,438.4	1,815	-623.4	
*Other				
Sub-Total:	6,932.0	4,575.0	-2,357.0	

PART 3 -TOTAL AREAS

	E - Existing	H - New
Existing Academic/Vocational	4,542.0	
Core A/V Additions		
Elective A/V Additions		
Service/Activity	6,932.0	
Sub-total	11,474.0	

Total Gross Allowable Area

11,474.0

*OTHER

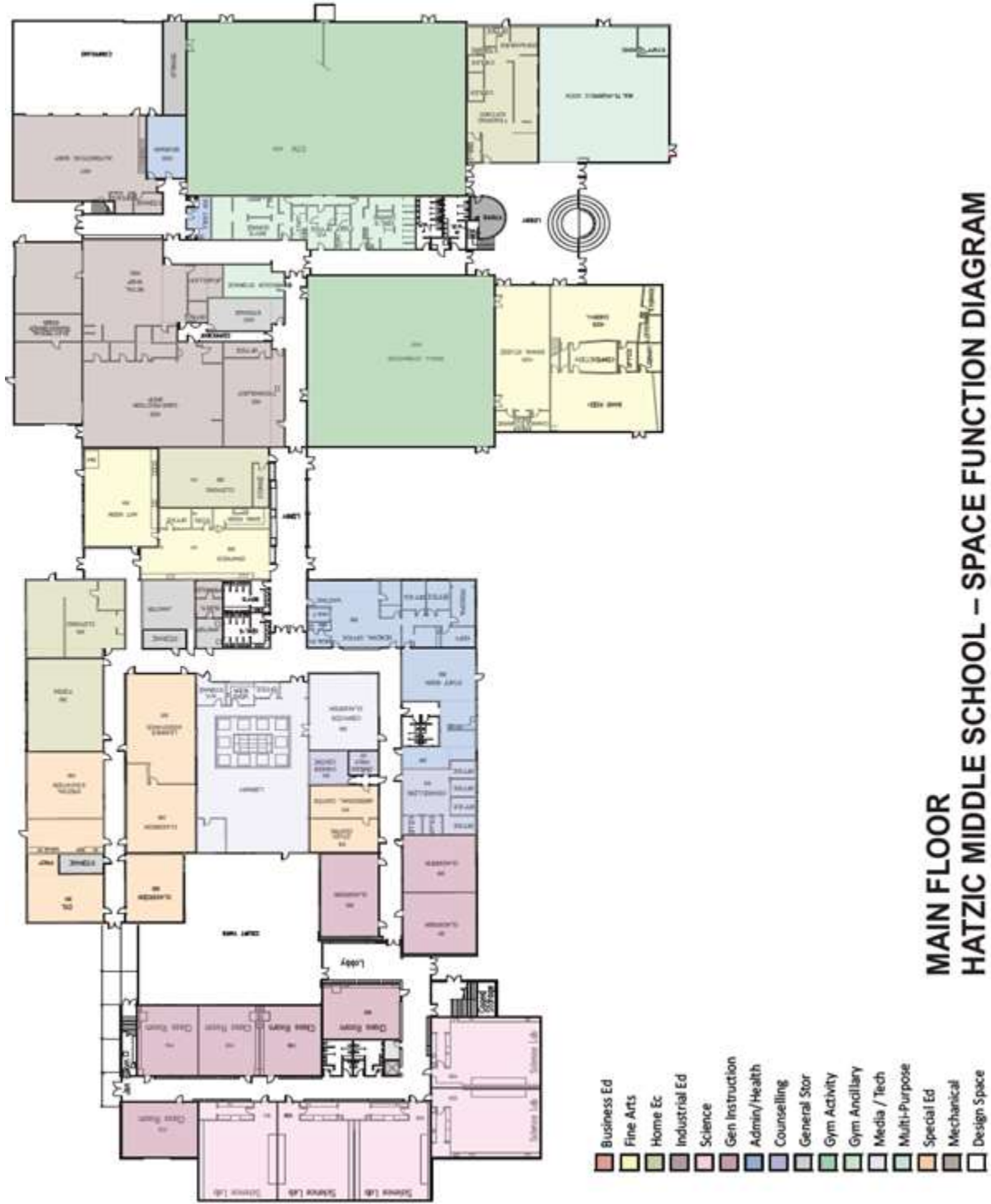
COMMENTS

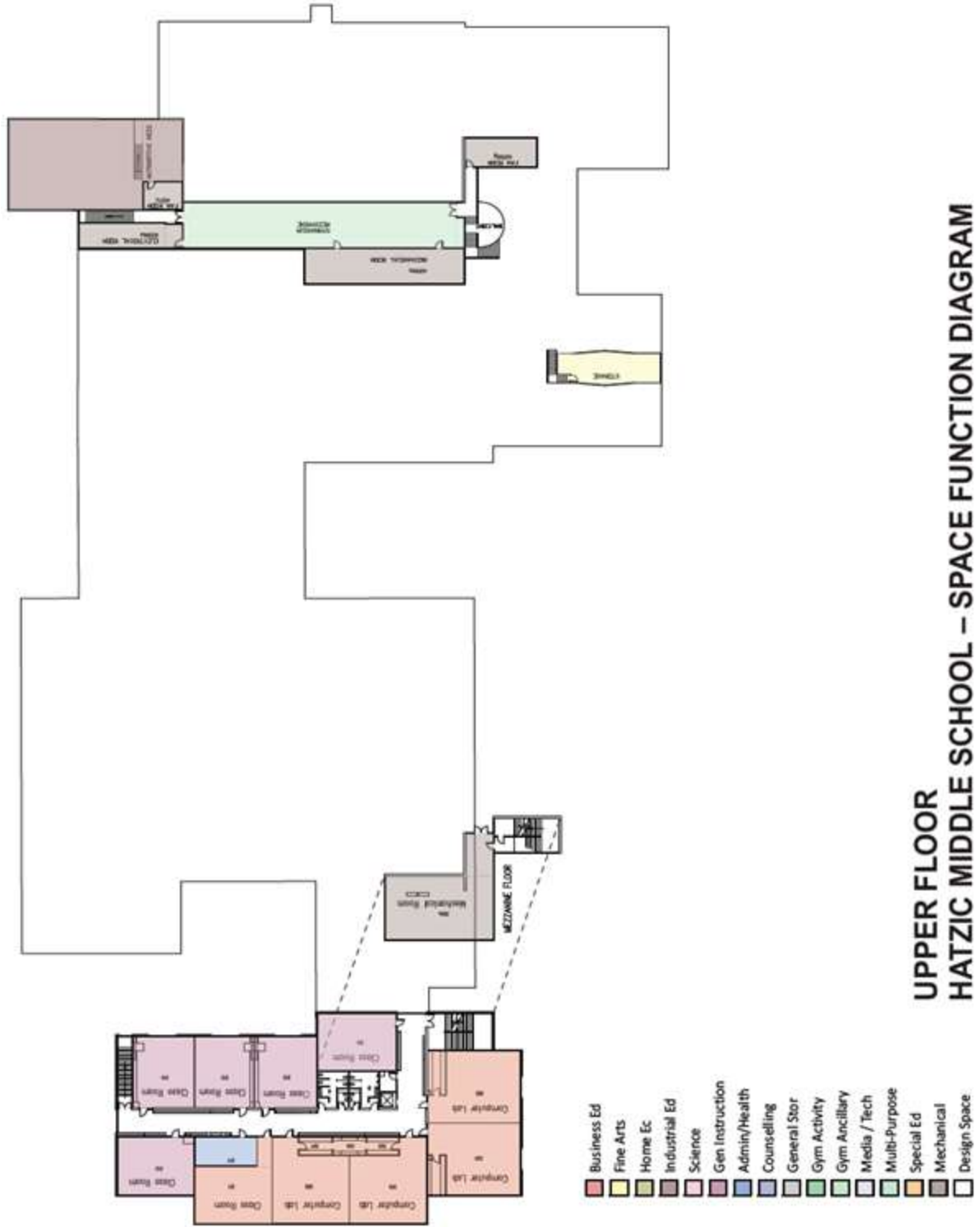
ENROLMENT

Year	Grade 7:	Grade 8:	Grade 9:
2016/17	226	219	197

SITE AREA

DAS prepared by Cascade Facilities Management Consultants





SCHEDULE G

DESIGN AID SHEET FOR HERITAGE PARK MIDDLE SCHOOL

Middle schools were created during the reconfiguration for Sept 2015. At that time, capacities were not confirmed since the schools had adequate capacity for all grade 7 – 9 students.

As part of this Long Range Facility Plan, the nominal capacity for Heritage Park Middle was evaluated and found to be 250 elementary (Grade 7) and 550 secondary (G 8-9) for a total middle school capacity of 800.

When Heritage Park was constructed in 1996, the University of the Fraser Valley (UFV) and the District of Mission (City) participated as partners. The UFV still occupy a portion of the building as part of their campus. This area is shown on the floor plans. The City still schedules the community gymnasium outside school hours and the theatre is used for the activities of all three partners.

The nominal capacity does NOT include the spaces in the modular complex located on-site.

In addition, the Air Cadets occupy Storage Room B146A in Heritage Park Middle. This does not affect the school capacity.

The attached Design Aid Sheets and floor plans were sent to the Ministry for concurrence on 12 June 2017.

DRAFT MAR 2017

DESIGN AID SHEET FOR MIDDLE SCHOOLS - SHEET #1

School Name: Heritage Park Middle School District: SD 75 (MISSION)

Facility Code: _____ Grades: 7-9

Nominal Capacity: 800 (250E/5500S) Date Prepared: _____

Operating Capacity: 800 (250E/5500S) Total Elective Modules 4.8

Agreed Nominal / Operating Capacity _____

MoE: _____

Date: _____

PART 1 - ACADEMIC/VOCATIONAL

Space Function	1A - EXISTING			1B - MODULES			1C - NEW CORE			1D - NEW ELECTIVE		
	Description	Area	Mods	Core	Deficit	Surplus	Description	Area	Mods	Description	Area	Mods
Business	Computer Lab 1	110.8	1.0	1.0		2.0						
	Computer Lab 2	107.7	1.0									
	Computer Lab 3	101.4	1.0									
Fine Arts	2-D Studio	170.8	1.4	1.0		4.9						
	3-D Studio	124.8	1.0									
	Music	228.6	1.4									
	Drama	143.3	1.0									
	Theater	1287.0	1.0									
Home Ec	Combined Home Ec.	158.3	1.0	1.0		2.1						
	Home Ec.	108.8	1.0									
	Teaching Kitchen	203.1	1.1									
Ind Ed	Drafting	93.9	0.9	1.0		4.4						
	Technology	252.5	2.0									
	Construction	237.4	1.5									
	Video	262.4	1.0									
Science	Science 1	125.6	1.3	2.0		5.0						
	Science 2	149.6	1.5									
	Science 3	149.5	1.5									
	Science 4	126.6	1.3									
	Science 5	145.5	1.5									
*Other												
Gen Inst	CR (75-95 m2)	400.7	5.0	21.0		-13.6						
	Other Rooms	191.7	2.4									
SubTot		4,879.9	31.8	27.0		4.8						

DRAFT MAR 2017

DESIGN AID SHEET FOR MIDDLE SCHOOLS - SHEET #2

School Name: Heritage Park Middle School

PART 2 - SERVICE/ACTIVITY AREAS

Space Function	E - Existing	F - Allowable	G - Deficit	H - New
Administration / Health	363.8	210	-153.8	
Counselling	90.9	50	-40.9	
General Storage	164.9	100	-64.9	
Gym Activity	1,470.0	600	-870.0	
Gym Ancillary	362.5	150	-212.5	
Media/Tech	584.1	350	-234.1	
Multi-Purpose	434.4	240	-194.4	
Special Education	470.2	400	-70.2	
Mechanical	570.9	200	-370.9	
Design Space	2,834.4	1,690	-1,144.4	
*Other				
Sub-Total:	7,346.1	3,990.0	-3,356.1	

PART 3 - TOTAL AREAS

	E - Existing	H - New
Existing Academic/Vocational	4,879.9	
Core A/V Additions		
Elective A/V Additions		
Service/Activity	7,346.1	
Sub-total	12,226.0	

Total Gross Allowable Area

12,226.0

***OTHER**

COMMENTS

Theatre counted as 1 Module
 Video counted as 1 Module
 Modular Annex Building (approx 600 m2) leased and not included in capacity calculations
 University of Fraser Valley occupies space in the building but is separate from the Middle School

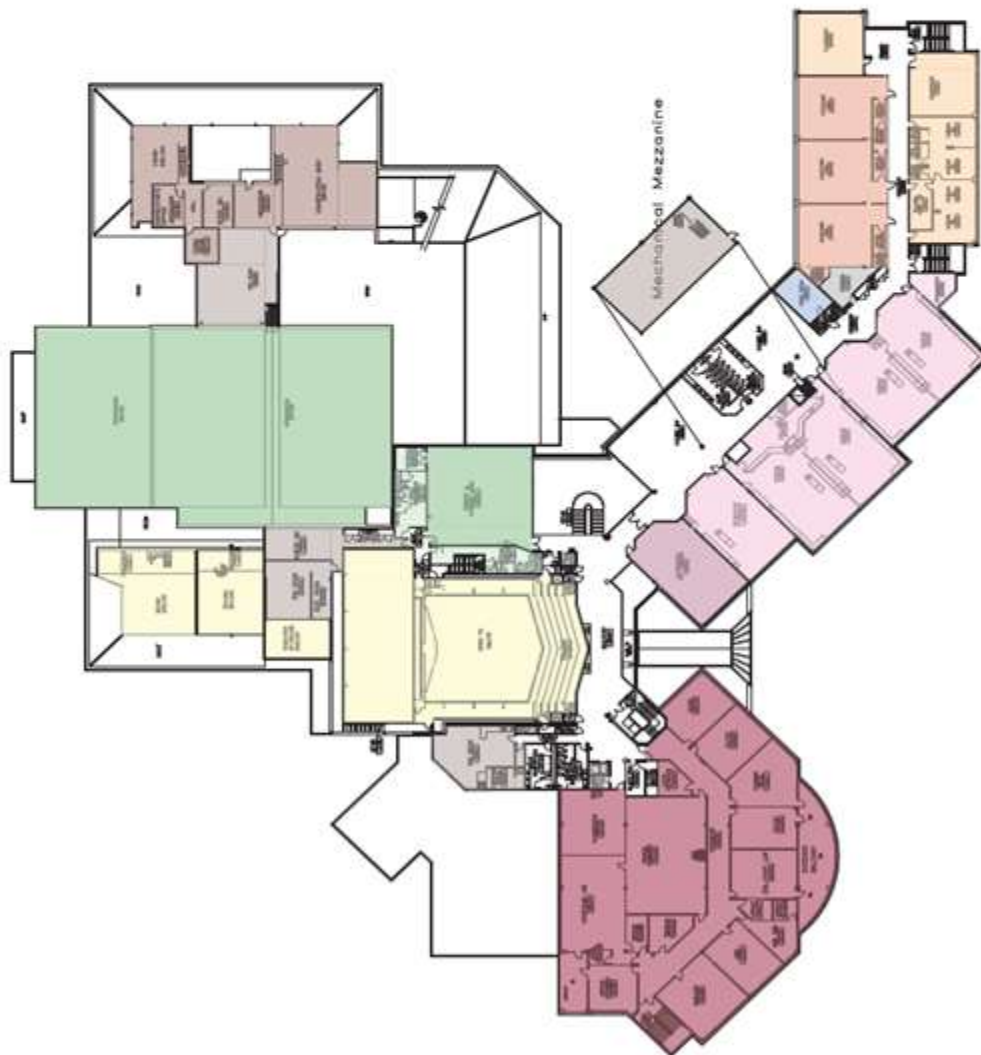
ENROLMENT

Year	Grade 7:	Grade 8:	Grade 9:
2016/17	208	206	228

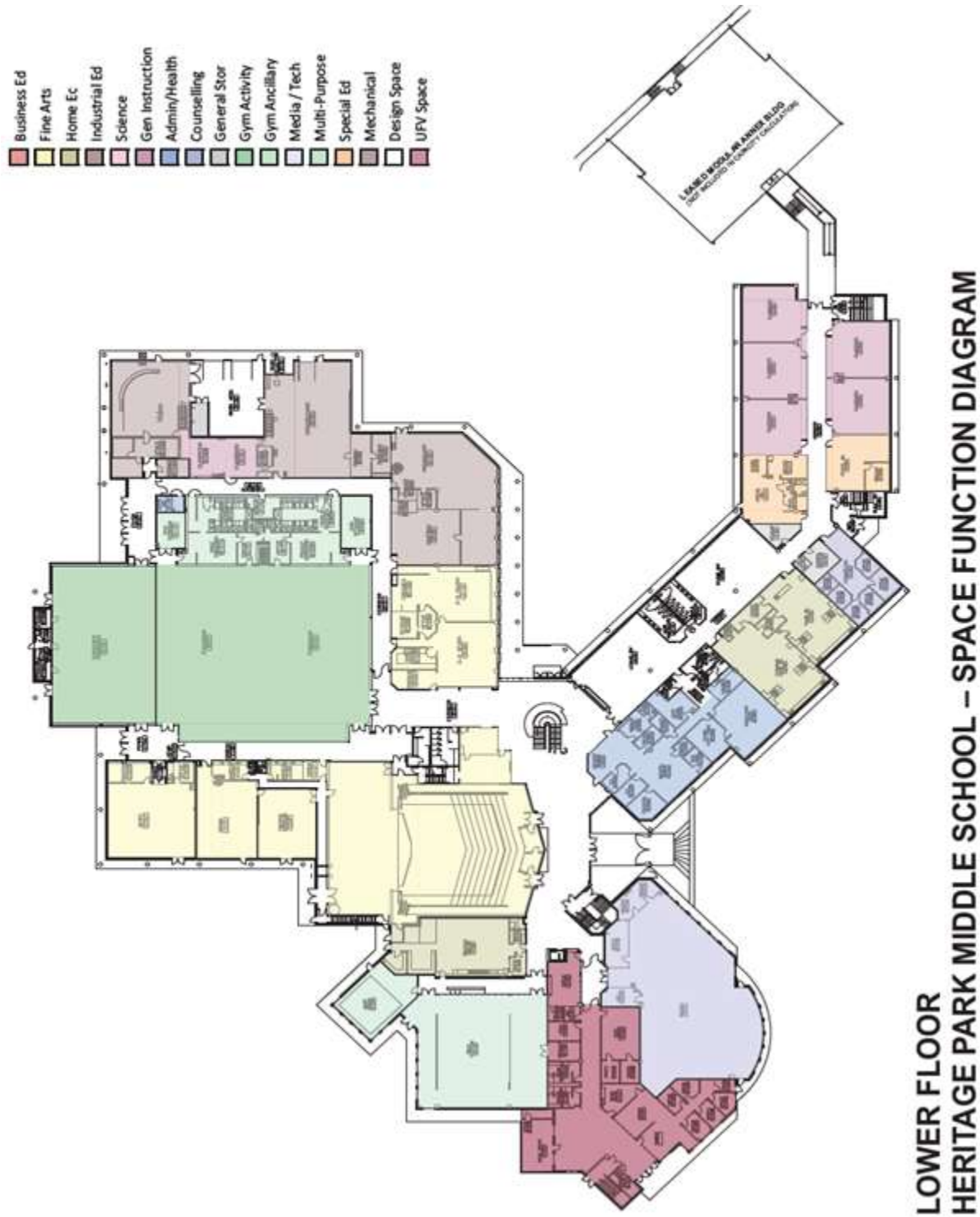
SITE AREA

DAS prepared by Cascade Facilities Management Consultants

- Business Ed
- Fine Arts
- Home Ec
- Industrial Ed
- Science
- Gen Instruction
- Admin/Health
- Counselling
- General Stor
- Gym Activity
- Gym Ancillary
- Media / Tech
- Multi-Purpose
- Special Ed
- Mechanical
- Design Space
- UFV Space



**UPPER FLOOR
 HERITAGE PARK MIDDLE SCHOOL – SPACE FUNCTION DIAGRAM**



3 Facilities Planning & Project Development

3.1 Long-Range Facilities Plan

Maintaining a current, comprehensive Long-Range Facilities Plan (LRFP) that forms the basis for a school district’s capital investment decisions and aligns with best practices in asset management is a key component for district-wide capital planning. The LRFP also provides a planning framework for other local programming and operational decisions.

The LRFP should use a ten-year planning horizon with consideration for the longer term. The scope and emphasis of each LRFP will vary depending on the specific circumstances and priorities of each school district.

School districts are required to develop and maintain a comprehensive LRFP, which may be made available upon Ministry request. (See Appendix G – Long-Range Facilities Plan Guidelines.)

3.2 Capital Submission Overview

Projects will follow either a one-stage or a two-stage capital submission process.

1-Stage Capital Submission Process

In order for projects to qualify for BEP, SEP, CNCP, and BUS funding, decisions will typically be made by the Ministry based on the information provided during the annual Five-Year Capital Plan submission process. The Ministry will provide direction to the school districts via the Capital Plan Response Letter as to which projects are supported to proceed in the upcoming fiscal year.

The BEP, SEP, CNCP and BUS are a one-stage capital submission process. Below is an illustrative flow diagram to showcase the process.

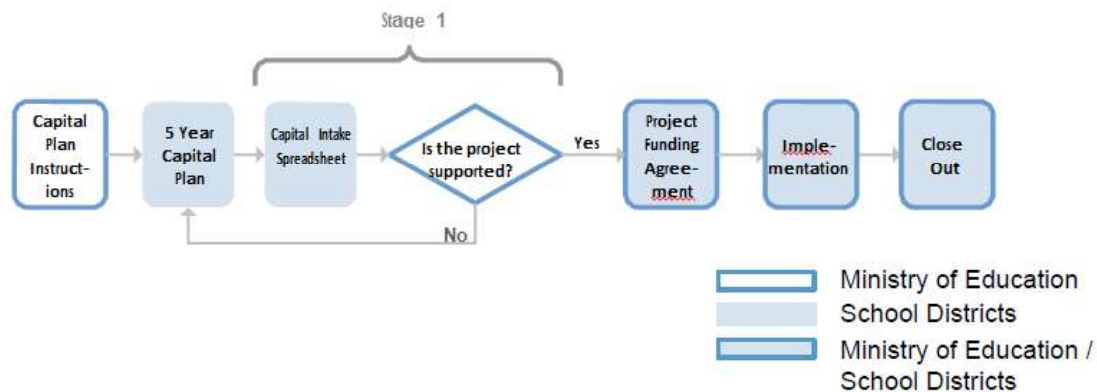


Figure 3-1. One-Stage Capital Submission Process for BEP, SEP, CNCP, BUS

APPENDIX G: LONG RANGE FACILITIES PLAN GUIDELINES

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PART IV: REPORT FORMAT AND DOCUMENTATION

PART V: SUMMARY

PART I: INTRODUCTION

This *Guideline* is to be read in conjunction with the *Capital Plan Instructions for 2018/19 Five-Year Capital Plans* published by the Ministry of Education.

The LRFP is a mechanism for school districts to effectively demonstrate that proper facility planning is taking place in support of the districts educational plan over a 10 year window. LRFPs are required to:

- ✓ Be developed, maintained and made available upon Ministry's request.
- ✓ Have the concurrence of the appropriate Ministry Planning Officer (PO) prior to being approved by the Board.
- ✓ Be in planning, development or finalized upon receiving the Capital Plan Instructions.

LRFPs will be prepared using district financial resources. LRFPs remain valid until they are changed and are not required to be revised or re-submitted annually. However, as part of their annual Five-Year Capital Plan submission, the Board will be required to certify that no significant changes have occurred within the district that warrant a revision to the LRFP.

The LRFP is expected to be developed in accordance with all Regulations, Orders-In-Council, School Act Ministerial Orders as well as Ministry Policies, Instructions and Guidelines provided by the Ministry. The LRFP has no authority to amend the intent or direction provided above; for example, while the LRFP may identify a proposed school closure, the School Opening and Closure Order must be followed to implement the closure.

PART II: SCHOOL DISTRICT PLANNING

The fundamental premise of the 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. 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.

The LRFP will identify at least the following:

- ✓ the educational programs operating within the district
- ✓ future trends or anticipated new initiatives, including both those of the school district and the government
- ✓ the current district enrolment and forecast enrolment trends for 10 years
- ✓ potential reconfiguration of district programs
- ✓ the current capacity of all facilities, including temporary accommodation and/or rental facilities
- ✓ how maintenance of the district's permanent facilities will be carried out
- ✓ building condition of all of the district's facilities
- ✓ implementation of sustainability initiatives to meet the goals of the Province

- ✓ use of temporary accommodation including rental or leased space, and
- ✓ transportation of students

The government of BC has also supported appropriate alternative community uses on school sites and/or in school facilities. More details of this initiative are provided in Part III.

School districts are expected to make decisions on the optimum use of their facilities based on a district-wide perspective. However, in some districts there may be a necessity or advantage in evaluating facilities on a zone or geographic basis, based on the layout of the school district and/or the community it serves. Such statistical study areas are acceptable as long as they are clearly identified and the rationale for their allocation is provided.

Where school districts may not have internal expertise in planning, they should consider the retention of the appropriate external expertise and experience in making informed assessments about enrolment, capacity and utilization to supplement the district's ability to complete their LRFP.

There are some changes that are considered significant and these changes will require formal revision to a district's LRFP. Examples are:

- ✓ any significant 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, and/or
- ✓ other events that potentially affect investment decisions in the district's facilities.

Any revision of a district's LRFP must be discussed with the appropriate Ministry Planning Officer (PO) for concurrence before being approved by the Board. In developing the LRFP, at a minimum, the PO must be consulted as the following are identified:

- ✓ Capacities of individual schools
- ✓ Establishment of statistical study areas
- ✓ 10 year enrolment forecast
- ✓ Final draft LRFP prior to submission to the Board for approval

In the development of the LRFP, districts are expected to work with local and other related jurisdictions and to consult with each other on future development, school enrolment, school site requirements, locations, etc. The planning inherent in the LRFP will also provide the framework and data necessary for the establishment of a School Site Acquisition Charge (SSAC). This will permit the submission of a stand-alone capital project request for site acquisition.

PART III: REQUIREMENTS FOR LONG RANGE FACILITIES PLAN

1. BACKGROUND

The Long Range Facilities Plan (LRFP) is not simply identification for needed capital projects but rather it is a comprehensive plan outlining how the district will manage its school facilities in order to deliver its educational programs at the highest possible standard. This requires a two step approach:

1. examining how to best utilize the current operational and maintenance resources of the district to best maintain its facilities, and
2. identifying the capital project requirements at the end of a facilities life or to meet changing needs.

The effective, efficient and economic use of a district's facilities may also impact the transportation of students where facilities are not located within acceptable walking distances.

The Ministry continues to seek funding from government both for operational grants to districts as well as new capital funding. However, for the foreseeable future, both school districts and the Ministry must exercise reasonable expectations of the overall investment in educational facilities by government. Toward this end, it is important for school districts to ensure that the LRFP is capable of sustainable delivery of the best possible facilities to meet the districts educational programs.

2. REQUIREMENTS

The following are the minimum requirements to be included in the LRFP:

a. Educational Considerations

Housing students and staff for the delivery of high quality educational programs is the reason a school district has facilities. Therefore a review of the programs offered in a district is critical to understanding the need for facilities. In addition to the core curriculum for K-12, districts may have organized for other special programs i.e. Montessori, French Immersion, Aboriginal Education, special needs, district programs, etc., that impact on the location and use of the district's facilities.

In this section, an outline of the key educational programs is required to better understand the allocation and use of facilities.

School districts are also being encouraged to introduce more choices and greater flexibility in the education system. The mandatory establishment of catchment areas for each school will ensure that students have priority to attend their neighborhood school, but will also enable school districts to create "specialty" schools that will serve the larger community.

It is recognized that many schools now provide space for important community functions. The allocation of these spaces within the school facility needs to be identified as part of the space use allocation since they potentially affect available space and overall school utilization. Any space utilization contained in classrooms such as childcare, district programs, etc should also be identified.

b. Existing Situation

This section identifies the current situation at the time the LRFP is prepared and will be the “base case” for the school district. It includes the following:

- **Inventory of School District Facilities**

All district assets used for K-12 education must be identified. These include, but are not limited to the following:

- Elementary schools
- Middle schools
- Secondary schools
- Special purpose schools
- Leased or rented property used for K-12 school purposes
- Temporary classrooms (portables, etc)

In order to operate, the district may also have facilities that are not used for day-to-day K-12 purposes. These should also be included within the districts LRFP.

- Board offices
- administrative buildings
- maintenance facilities
- garage
- adult education centres
- vacant sites owned by the Board, and whether rented or leased to others
- closed schools that may or may not have an alternate use
- storage
- etc.

In many districts, facilities may have a combination of uses, including a mixture of K-12 education, district facilities and community uses. Where this is the case, it should be clearly identified in the LRFP.

- **Non-School Users within District Facilities**

The government of BC has also supported appropriate alternative community uses on school sites and/or in school facilities. Any other non-K-12 educational use on school property should be identified. Examples include childcare centres, recreation centres, education support programs, etc. The district may also share an operational or site management relationship with the external user.

The allocation of any space within the school facility in addition to the Ministry area standards need to be identified as part of the space use allocation.

- **Condition of Existing Facilities**

The information of the condition of all district facilities needs can be accessed through the Capital Asset Management System (VFA database). As the information from this database are based on a standard type facility audit, districts can undertake a more comprehensive facility audits if they feel it is necessary to properly identify the building condition. The LRFP does not require the district to conduct a more detailed Facility Audit.

A qualified and independent consultant must be used if a formal Facility Audit is undertaken. Before engaging such a consultant, the Ministry Planning Officer can confirm whether the preparation work for implementation of the Capital Asset Management System may be able to provide this service.

- **District or Community Geography**

School districts are expected to make decisions on facilities based on a district-wide perspective. However, in some districts there may be a necessity or advantage in evaluating facilities on a zone or geographic basis.

If districts currently utilize zones or have different conditions for different geographical areas, then the zone or geographic area should be clearly identified and the rationale for its allocation provided as part of the LRFP.

- **Capacity**

Capacity is defined as the operating capacity of each school, which is a function of the nominal capacity, grade configuration and class sizes. The district will identify the current capacity of each facility used for K-12 education. Concurrence by the Ministry Planning Officer is required once these have been identified in the LRFP.

- **Current Enrolment**

School districts will provide the current enrolment in the first year of the LRFP, both by district (or zone and/or geographical area as applicable) and by individual school.

- **Utilization**

With the identification of K-12 school facilities, capacity and enrolment, the utilization of individual schools can be calculated.

- **Transportation of Students**

Transportation of students is affected by the location, condition and educational use of the district's facilities. The district will identify where transportation of students is required and include an inventory of their transportation fleet in accordance with Schedule D.

The identification of the above factors will allow the district to develop the current situation as a “base case”. Such a base case will be able to predict the operational and maintenance costs over the 10 year window of the LRFP. This “base case” may then be used for comparison with other potential options.

c. Enrollment Forecast

Effective capital planning requires a long-term overview of enrolment in order to predict trends in the supply and demand for facilities, and to avoid potentially costly short-term solutions.

The Ministry provides a ten year projection of enrolment for all districts. Based on this, the district will provide an enrolment forecast for individual schools.

School districts may choose to develop their own ten-year projections based on local knowledge of future development, enrolment trends, future housing and student yield rates; however, in these cases the school district needs to document why their projections differ from the projections of the Ministry.

d. Challenges for the Future

Any needed adjustments due to changing educational requirements, new programs, district initiatives and community impacts should be identified and the impact on the district’s schools quantified. This includes changes both as a result of school district initiatives as well as that of government.

Other typical considerations in this section might include:

- the impact of heritage,
- post-disaster agreements and requirements,
- sustainability initiatives
- the need for additional temporary accommodations
- schools that are listed on the active Building Envelop Program (BEP) roster for future projects, and
- schools identified Seismic Mitigation Program along with their current seismic risk.

The future of B.C. schools is also changing with the government of BC supporting appropriate alternative community uses on school sites and/or in surplus school facilities. Typical examples are:

- Neighbourhoods of Learning. This project will see education and community services brought together in a single neighbourhood hub – one where schools and community organizations can create places where people can access educational and community services under one roof. Schools throughout the province will be able to adopt this model in the future to use extra space in schools to best meet the needs of their students and communities. All school districts are expected to move towards a more inclusive approach when planning the use of school space in the future.

For the purposes of the LRFP, districts will identify purposely build (new schools built since the Neighbourhood of Learning initiative started where up to 15% of the total gross area was made available for Neighborhood Learning Centers (NLC)) and converted space (existing

schools before the NLC initiative) of an individual school that is allocated to Neighborhoods of Learning initiatives such as early learning or child-care programs, office or meeting rooms for non-profit organizations, health clinics, sports programs, family resource or seniors' centres, industry training, or branch libraries.

- StrongStart BC Centres. Districts will identify classrooms in their elementary schools to accommodate these centres over the window of the LRFP.
- Alternate Community Uses. School districts are to clearly identify any and all community partners who are located within schools or are anticipated to be located within schools.

As a result of shifting demographics and population patterns there are fewer students in the schools, leaving many of these valuable facilities under-utilized. As part of these assessments during development of the LRFP, districts may also need to review the allocation of existing space within their district. This may require the re-allocation of catchment area boundaries in order to ensure the optimization of available space.

e. Impact on Utilization and Optimizing Available Space

School districts must be able to demonstrate that they are using their existing school facilities efficiently, effectively and economically based on the broader context of capacity utilization at the district (sub-district) level.

The purpose of optimizing space utilization is to ensure sufficient space is available to students today and for enrolment forecasts over the next 10 years, while minimizing the costs of construction, operation and maintenance arising from inefficient use – ultimately so the maximum amount of funding can be directed to instruction and programming.

What is considered “optimal space utilization” varies between large urban districts and small rural districts due to practical realities of population distribution, density, travel distances, and weather extremes. Additionally, an approach to optimizing space utilization varies between school districts due to declining enrolment, stable enrolment, increasing enrolment or shifting enrolment within the school district. As such, the Ministry will assess what is practical and achievable on a project specific basis as part of the PIR/PRFS and PDR.

f. Potential Options

Based on the current situation within a district and the constantly changing educational environment, it would be unusual if a district had no other options for the future of its facilities. These options will quantify the operational costs, specific capital projects and components that require further analysis or public consultation.

School districts experiencing continued declining or shifting enrolments should reduce the inefficient use of school facilities through facility consolidation. Various options should be evaluated to determine a preferred option. Should the building be replaced rather than renovated, and conversely, should the building be renovated rather than replaced? If a replacement is in order, is it more practical to add on to other schools to reduce capacity or need for the replacement school?

For school districts experiencing significant growth, there may be options for new schools, consolidations, reconfiguring or property acquisition to protect future sites.

All of these options will have an effect on both operating and capital costs. If, as a result of this evaluation, a capital project is being requested and the district is below the Ministry utilization guidelines or proposes an addition, replacement or new space, the district must clearly identify what other options have been considered.

g. Comparison of Options

Based on the above evaluation, it should then be possible to identify other options to compare to the base case (current situation).

The Ministry will consider replacement, in special circumstances, addition requests that are supported by a comprehensive business case evaluation that confirms the optimal utilization of schools in consideration of their age, building condition, capacity, and location. The business case should also identify potential savings in operating costs as well as the type of change, affects on other facilities, estimated costs of conversion, and the timetabling for such changes.

In order for the Ministry to support a request for capital, the option proposed must be compared to the base case. Such a comparison should follow generally accepted rules for a “business case”. It will be important for infrastructure investment purposed that the overall least cost alternative be identified. In cases where this is not being recommended, then detailed justification must be provided.

h. Implementation Strategy

For capital projects, districts should be able to identify capital project priorities, the sequence for implementation and general timelines to meet the educational needs of the district.

The district should specifically identify what option it is recommending.

PART IV: REPORT FORMAT AND DOCUMENTATION

The LRFP report will consist of a report with specific schedules. The report will contain at least the information listed in these Guidelines and the Schedules.

The following schedules are required to be submitted as part of the LRFP.

MANDATORY SCHEDULES:

- A. Overall School District Map
- B. Inventory of SD Facilities
- C. “Base Case” Summary
- D. Transportation of Students
- E. Option(s)
- F. Options Comparison
- G. Recommended Option and Implementation Strategy
- H. MPO Checklist and Concurrence Assessment Tool

OPTIONAL SCHEDULES: (if applicable to LRFP)

- I. Consultation
- J. Statistical Study Areas
- K. Facility Audits

PART V: SUMMARY

Consultation is not a mandated requirement for the LRFP. However, it is suggested that the LRFP identify all consultation that might have been undertaken during its development.

Note that the Ministry of Education has published Ministerial Orders that affect the disposal of lands and improvements and the opening and closure of schools. It is critical, that if the LRFP has provisions affected by these or other Ministry directives, that the district be in compliance with the required consultation process and timeframes.

Should school districts have any concerns with the information requested or how to interpret these guidelines, they should contact their Ministry Planning Officer.

MANDATORY SCHEDULES

- A. Overall School District Map – map showing SD boundaries, local jurisdiction boundaries, location of all facilities.
- B. Inventory of SD Facilities – spreadsheet to include, school data, capacity, enrolment, utilization, facility condition index, etc.
- C. “Base Case” Summary – current situation, but explains impact of continuing without new capital.

- D. Transportation of Students – outline of fleet info (#s, age, etc), replacement program in accordance with Ministry guidelines and rationale for transport.
- E. Option(s) – list of other options to achieve the district’s educational objectives.
- F. Options Comparison – tabular comparison chart to be developed.
- G. Recommended Option and Implementation Strategy.

OPTIONAL SCHEDULES: (if applicable to LRFP)

- H. Consultation – identify all consultation by date and location during development of the LRFP
- I. Statistical Study Areas – maps with school identifiers of zones or geographical areas as required
- J. Facility Audits – scoring sheet attached as per Ministry guidelines only if formal facility audit conducted. Complete Facility Audit reports to be made available to Ministry on request.

Committee of the Whole Meeting

Minutes



Committee of the Whole Meeting

June 6, 2017 6:00 pm

Fraserview Learning Centre, 32444 – 7th Avenue, Mission, BC

Members Present:

Chair Tracy Loffler
Trustee Rick McKamey
Trustee Randy Cairns
Trustee Jim Taylor

Staff Present:

Superintendent Angus Wilson
Secretary Treasurer Corien Becker
Assistant Superintendent Larry Jepsen
Assistant Secretary Treasurer Derek Welsh
Executive Assistant Tracy Orobko- Recorder
Executive Assistant Aleksandra Zwierzchowska

Absent: Trustee Shelley Carter

1. CALL TO ORDER

The meeting was called to order at 6:00 pm by the Chairperson. The Chair acknowledged the meeting was being held on Stó:lō Territory. There are four First Nation Bands within the boundaries of the Mission School District: Leq:a'mel, Sq'èwlets, Kwantlen, and Matsqui First Nations.

Regrets: Trustee Carter

The Chair highlighted the meeting proceedings and expectations for the meeting. Mention of a sign-in sheet which circulated the room. Presentations from Staff and Stave Falls Community Association will be conducted. The Chair expressed that this is not a decision making meeting, but a Committee of the Whole meeting, and that the intention is for everyone to be heard. The meeting was noted to last approximately two hours adjourning at 8pm.

2. Adoption of Agenda

**MOVED and Seconded that the Agenda be adopted as presented.
CARRIED**

The Chair acknowledged Municipal and Legislative members present.

3. Delegations/Presentations

3.1 District Staff Report on Stave Falls – Superintendent of Schools

The Superintendent provided information about the site and options. Superintendent provided a PowerPoint presentation. Considerations have been made to various communities affected. Stave Falls school site is not a turnkey operation.

Highlights of Options Included:

- Expenditures to re-open and bring the Stave Falls building to code (approx. \$300K) would include; equipment/resources (books, computers, staff);
- Ministry will fund with a ratio of distance from District Office; after first year of operation, the school would receive \$164K/year – if another school is more than 5 kms away from the nearest school;
- Ongoing cost considerations (utilities and staffing);
- Enrolment implications;

- Ministry expectations of facility capacity prior to building a new school (ie: Secondary);
- Enrolment report provided from School District No. 42 (Maple Ridge-Pitt Meadows);
- Reviewed the Silverdale/Stave Falls – School Enrolment Analysis;
- Leases and Hybrids;
- Renting or leasing / shared space / administrative costs;
- Sale of Property - Ministry of Education decides;
- Sale proceeds are returned for capital use (not operational);

Conclusion:

- Not financially advantageous to re-open the school;
- May be other considerations for a 'win-win' scenario;
- The needs of Board and students of Mission must be balanced.

3.2 Stave Falls Community Association

Julia Renkema, Treasurer: Read a report.

- Supports reopening Stave Falls school;
- Built in '94; easily expanded and up to earthquake standards;
- Open concept entrance, offices, library, gym with stage, classrooms;
- 9.4 acres of level land on quiet dead end street;
- Declining enrolment – closed in 2008;
- 2016 – Expressions of interest for four properties;
- Fire Hall is the only public building;
- Submitted proposal to Board; proposed a hybrid school/community model;
- Marketed proposal; conducted a survey; potential 734 respondents. Received over 250 completed surveys; #1 – public school desired;
- 150 children 0 – 12 in area; 60 newborns; 91 6-12 yr old.(250 responses)
- Conservatively counted: over 300 school age children;
- Many groups interested in renting space: District of Mission, Mission Parks and Recreation; Stave Falls Community Association; Stave Falls Scottish Dancers; Mission Rod and Gun; Fraser River pollinators and more;
- One resident interested in opening a daycare;
- Kept School Board apprised; indicated desire to keep as school;
- February – School Board was negotiating to lease to an outside party; when asked would not declare who;
- Tax dollars – public school. Issued a press release relating to the issue;
- Nov. 2016 supreme court ruling; more teachers and classroom space;
- Add given the value - \$300K seems minor cost to make the school ready to open;
- 70 elementary students from SF enrolled outside MPSD;
- Report you saw – Mission student analysis: 472 students were lost to other SDs;
- How do we entice students to return?
- Whonnock is overcapacity;
- Letter to DoM planning dept; years of declining enrolment “in past three years, enrolment has increased”. Long range facility plan – may need a site for a third middle school and one or two elementary schools as well as expansion or new secondary;

- District Planning Dept. data. 216 housing units to be built; 560 housing units pending approval. 19 acres to be released from ALR in process;
- Stave Falls is zoned to have multiple housing developments;

Housing developments are on the rise. Potentially 2600 more units. Look to the west side; formally request the SD conduct a registration for Stave falls for 2018 and beyond. Registration should be open to SD 42 and 75.

Formally request SD abandon offers to tie it up in lease agreements and only entertain offers that involve our students.

Paula Blamey, Director

Read a personal statement. Spoke to growing community of Stave Falls. Lack of options for schooling; majority either home school or drive to Maple Ridge district. Continue to have children attend Webster's Corners. Had option to bus within SD75. SFCA intention was to create awareness of equal opportunity just as the east parts of Mission do.

Would help restore provincial funding; \$640K injected into the school if children returned from SD42. Participated in parental campaign supporting rural communities. Stave Falls – local place children can learn and grow in. SF school could be sustainable. Defined “community”. Ask the SD to have intent to enroll for this September to determine exact numbers.

Courtney Cardy, Director

Thanked School Board for open discussion. Growing community; deserve equal treatment. No school, no usable centre/community hall. Asking you open a registration for Stave Falls. This should be wide open for all students. Options beneficial: choice (outdoor, Montessori); hybrid (community/school) K-12 or K-9. Parents are waiting for a less crowded option. Quoted a statement of Superintendent Wilson. Believes Baragar are inaccurate. Open a registration process this September for 18/19 school year.

4. Unfinished Business

5. Staff Reports

Committee chair opened the floor and asked for any additional information. A reminder was made for a two minute speaking recommendation per speaker; not a forum for debate. Also noted that this meeting is a gathering process and would like to allow an opportunity for everyone to speak at least once before taking comments for others who have already shared.

Anna Murray (Stave Falls). Reading an email from another Alicia Harper. Forced to homeschool as they were forced out of a MR school as they could not manage their five-year-old son's diabetes.

Jana Schultz (Stave Falls). Do we have a commitment from the SD to do an enrolment for 2018/19. Was referred to committee. Question: Is there a timeline? Response: At this time, we are inundated with Budget; Supreme Court decisions. Item will need to be added to a future COTW meeting; possibly for discussion in September.

Roberta Lindsay (Stave Falls). No Children; was a teacher at Thomas Haney.. Here in support of the SFCA. Would love to see more families move in. You build it they'll come. Leap of faith. Not looking at bean counting a regular school.

Amber Chung MTU President – Question: “Would it cost \$300K to make the school leasable? Would this be the same as re-opening as a school?” Reponse: Not quite the same; you wouldn't have to

restock the library, etc. There is the possibility of opening one room which is different than opening the whole school. Once grounds are available, they're currently not safe.

Secretary Treasurer. Septic need upgrading; heating upgrades; building needs to meet current building codes. Ballpark of \$300k may be on the light side; lots of repairs are required.

Councilor Jim Hinds: When a building has been closed and unoccupied, specific codes apply

Ms. Chung. If leased, those costs would still exist. No matter which way you go, there will be costs to bring it up to opening stage. Potential income generating is the attraction of re-opening. Cannot say balancing one over the other is not a good comparison. ST Response: Our business is in education.

Ms. Cardy. Because student enrolment is a factor vs. leasing for \$150K – realistically, you would be getting more than if leasing. Response: When you open as a school, you pay for operational costs.

Pam Alexis, Councilor. What is the average number of children per household? Response: Staff does not currently have the numbers but could look into this.

Liza Morse (Stave Falls). Moved to the area in 2006 however, the school closed shortly after she moved here; is a Librarian with FVRL; Outdoor school visits library. People are chomping at the bit to have an outdoor education facility; alternative or traditional school.

Phil Cooper (Stave Falls). Everyone's leaving. We do not have that type of school in Mission, we could attract Maple Ridge students to an outdoor school.

Kerri Booth (Stave Falls). Children attend Maple Ridge schools. Silverdale is a huge school however, it's 'falling apart'. Stave West community – bringing new people into the area.

Trustee Jim Taylor (Stave Falls). Conflict in common. Probably consider ourselves as an afterthought with Mission. Should be asking: how can we best service that community? We are bound by rules set by the province. Stave River would be the geographical boundaries. Maple Ridge needs the space. They're not interested in Stave Falls site. Province could dictate public boundaries. Don't care who we belong to – just concerned about the services provided. Assuming province doesn't change the boundaries; a chance to lobby regardless of government. Early fall – we need numbers. Agreed he would like to open up registration. We have a remarkable staff, however, it would take some sort of hybrid.

Trustee Cairns. Need numbers and no problem with having a hard registration in the Fall.

Phil Cooper. Has spoken with Mike Murray, SD42 Chairperson. Read a statement from an email from Mr. Murray. Mr. Cooper handed Chair Loffler a copy of the email.

Chair McKamey (Deroche). Spoke to the importance of small communities.

Phil Cooper. Reminded the important part that the District of Mission plays.

Trustee Jim Taylor. Committee of the Whole meetings are open to the public.

Question: What sort of numbers do we need to feasibly open a school? Response: Depends – broadly speaking when a school hits around 75 – you ask why it's there. Around the Province, there are small schools in unique situations. It might be useful to think that each classroom, viably to run, 25 – 28 students. Building itself is designed for 200. Board's decision balances the needs of students for all of the schools in the district.

How many classrooms are in the school? Approximately eight.

Committee of the Whole Meeting

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Larry Jepsen. Determining registration would define feasibility. Current class size / composition rules and new contract negotiations in 2019 will possibly impact.

Question: Did we take into account Valley Christian as well as others? Response: it was specified under "private school".

The Committee Chair thanked everyone for their presentations and notes their support for pre-registration process.

- 6. **New Business**
- 7. **Minutes of Previous Meetings**
- 8. **Information Items**
- 9. **Adjournment**

**Moved and Seconded to adjourn the meeting.
CARRIED**

The meeting adjourned at 7:47 pm.

Chairperson

Secretary Treasurer

Committee of the Whole Meeting

Minutes



Committee of the Whole Meeting
June 13, 2017 1:30 pm
District Education Office, 33046 – 4th Avenue, Mission, BC

Members Present:

Chair Tracy Loffler
 Trustee Rick McKamey
 Trustee Randy Cairns
 Trustee Jim Taylor
 Trustee Shelley Carter (part)

Staff Present:

Superintendent Angus Wilson
 Secretary Treasurer Corien Becker
 Assistant Superintendent Larry Jepsen
 Assistant Secretary Treasurer Derek Welsh
 Director Student Services, Carolynn Schmor
 District Principal Technology and Innovation, Colleen Hannah
 Executive Assistant Tracy Orobko (Recorder)
 Executive Assistant Aleksandra

Partner Groups Present:

DPAC – Laura Wilson, Cyndi Polovina
 PVPA – Brian Barber
 MTU – Amber Chung
 CUPE – Faye Howell, George Forsythe

Guests: Kirsten Hargreaves and Lucki Kang: MSW, RSW, Field Education Coordinator, School of Social Work and Human Services - Social Work Pilot Project Presentation.

1. CALL TO ORDER

The meeting was called to order at 1:32 pm by the Chairperson. The Chair acknowledged the meeting was being held on Stó:lō Territory. There are four First Nation Bands within the boundaries of the Mission School District: Leq:a'mel, Sq'èwlets, Kwantlen, and Matsqui First Nations.

2. Adoption of Agenda

Item 3.1 was moved down the Agenda to 3:30 pm to accommodate Teacher-Librarian schedules.

One Addition:

3.2: Presentation School-Based Social Work Pilot Project Presentation - Kirsten Hargreaves and Lucki Kang.

A question was asked regarding procedure and the ability to add items to the Agenda, in particular, data and feedback pertaining to the Fraserview Learning Centre, and the Self-Efficacy BAA course. The Superintendent reported that the course starts in the next school year.

3. Delegations/Presentations

3.2 Presentation: School-Based Pilot Project Presentation

Kirsten Hargreaves and Lucki Kang provided a presentation on the success of the project and provided data as a summary of Student Report.

Save the Date:

October 20, 2017 - *Trauma: Resilience and the Way Forward* - Concept of Trauma informed practice; focused response to our children, youth and families who have experienced adversity and hardship.

Committee of the Whole Meeting

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A community and family resilience strategy together with prevention. The October event is open to all employees. The cost is \$40 and includes lunch.

Questions and comments were made regarding Fraser Health involvement and work experience results which builds capacity to be great social workers.

Two challenges: Space and phones; a School District social media aspect would be helpful. Ideally, the School District would hire a Social Work coordinator.

4. Unfinished Business

4.1 Physical Restraint and Seclusion Policy

The Superintendent provided the background of the policy. The Committee agreed to move the policy forward to the June 20th Board meeting.

THAT the *Physical Restraint and Seclusion Policy* be reviewed and forwarded to the June 20, 2017 Public Board meeting for final approval.

CARRIED

4.2 Recruitment and Hiring Policy

The Superintendent provided the background of the policy. The Committee agreed to move the policy forward to the June 20th Public Board meeting.

THAT the *Recruitment and Hiring Policy* be reviewed and forwarded to the June 20, 2017 Public Board meeting for final approval.

CARRIED

4.3 IT Strategic Plan

The Superintendent provided the background of the policy. The Committee agreed to move the policy forward to the June 20th Public Board meeting.

The Secretary Treasurer referred to page 9 of the Strategic Plan: *Technology Refresh Cycle*. Staff is looking at setting up a four year lease with a review at the end of the term.

THAT the *IT Strategic Plan Policy* be reviewed and forwarded to the June 20, 2017 Public Board meeting for final approval.

CARRIED

5. Staff Reports

5.1 2017-2018 Preliminary Annual Budget Bylaw

The Secretary Treasurer provided a handout: *2017/18 Preliminary Budget Draft*. From an operational perspective the handout demonstrated where the monies are received from and where it is being spent.

Reviewed Special Purpose Funds, capital expenses, amortization, \$4 million dollars received for teacher costs (Classroom Enhancement Fund). The total change includes dollar and % changes. The District will always see a 3 - 5 to 10% fluctuation. Comments are provided on the handout to assist with explanations of line items. The long-range facility plan will be brought to the Board in September.

In summary, there is an increase in deficit by approximately \$478K.

2017/18 Projected Surplus: \$393,584.

Question: Are the two aboriginal and administrative salaries included? Yes.

Committee of the Whole Meeting

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Question: ESD increases – why there? Clarification was made that it refers to: Economic Stability.

A query into tenants / vacating rooms was made and an update was provided: Three programs in the HPMS Annex have been asked to vacate as of July 31st (one has requested to stay until August 15th). Staff is still sorting out details.

In Summary: Everything that was discussed at the last Committee of the Whole is included in the Preliminary Budget Draft provided today.

A question was asked regarding the technology consultant and if it has been finished? Yes.

A question was asked regarding the long-range facility consultant and if it is complete? Yes, Staff is completing final adjustments.

Question: Will there be any further consultants hired for the 2017/18 year? There may be. It is dependent upon projects; building improvements fall under the capital category.

A question was asked regarding Business Managers: Two exempt; one CUPE.

A question was asked clarifying submission of the budget as a deficit. Response: If you take the amortization out, it does not show a deficit.

Clarification was made regarding amortization, revenue and buildings. It is not cash accounting. The District is hopeful to receive the Classroom Enhancement Fund (“CEF”). It has not been built into the budget. In the meantime, we are drawing from savings. If CEF is not received, some administrative planning will not be able to happen. Staff is hoping to receive Ministry confirmation in the next 10 days. The School District should know by next week.

Trustee Carter exited the meeting at 2:37 pm.

What is the recourse for the District if the Ministry underfunds teacher costs? Response: The Board could write letters; yes, there have been financial challenges. Under previous Governments, there have also been funding issues. How calculations are made is part of the mix. Other factors include interpretations of Collective Agreements in 60 Districts. The Ministry has been taken by surprise by the numbers in factoring teacher costs.

Student Transportation: \$22,500. What does it represent? Expenses related to field trips. We do not know the final count of courtesy students who will be paying. In past, it was between \$100 – 130K.

MOVED and Seconded that the Annual Budget Bylaw for fiscal year 2017/2018 be reviewed and forwarded to the June 20, 2017 Public Board meeting for consideration.

CARRIED

5.2 2017-2018 Board Meeting Schedule

Discussion ensued regarding the District mandating school administrators to avoid holding staff meetings so members can attend Committee of the Whole meetings? Yes, 2nd and 4th Tuesdays.

Discussion ensued regarding Wednesdays and MTU business. Staff indicated it would be helpful to obtain an MTU calendar to assist with district planning. It was confirmed that “training” days are the only days MTU is unable to plan for.

A request was made for training to occur over two days as there is concern regarding lack of TOCs. Response: This would increase presenter costs; extra expenses such as lunches.

Committee of the Whole Meeting

Minutes



A proposed solution: ½ day intense training. Morning Primary; Afternoon Intermediate. Union needs would have to be discussed.

Confirmation was made that Committee of the Whole meetings will remain in accordance with policy: 3:30 – 6:00 pm. The recent ones have been scheduled for 1:00 pm to address budget.

Discussion ensued around locations of meetings and site rotations.

MOVED and Seconded that the 2017-2018 Committee/Board Meeting schedule be reviewed and forwarded to the June 20, 2017 Public Board meeting for approval.

5.3 2017-2018 Growth Plans

The Superintendent provided overview of the updated plans many of which follow an inquiry model.

Comments were made around Fraserview Learning Centre and economic success and successes tied to attendance and completion of courses.

MOVED and Seconded that the 2017-2018 school growth plans be forwarded to the June 20, 2017 Public Board meeting for approval.

6. New Business

N/A

7. Minutes of Previous Meetings

Amendments:

Page 1: Seventh line from the bottom, add the words, “2016/2017” before the words in the last sentence, “amended budget”.

Page 2: First paragraph add the words, “as they had already been approved by the Board” to the end of the sentence.

Page 5: Clarification was made to Item 6.1 that discussions had been held with the Director of Facilities.

Page 5: Clarification was made regarding the transition costs from an electrical program at the Hatzic Middle School site back to an automotive shop, could be approximately \$100K.

Page 5: Clarification was made to the last line of “potential move” – it refers to the Riverside Electrical Program.

Page 5: Trustee Public Communications – Add the words, “with no negative consequences” to the end of the sentence.

MOVED and Seconded that the Committee of the Whole Meeting Minutes dated June 6, 2017 be approved as amended.

CARRIED

8. Information Items

8.1 Curriculum Update (Standing Item)

8.2 District Parent Advisory Council (Standing Item)

Committee of the Whole Meeting

Minutes



Upcoming Event: Dr. Gabor Mate, renowned author on addiction (<https://drgabormate.com/>); October 4, 2017 - Clarke Theatre @ 7:00 pm. Early Bird Rate: \$10. Human Development Through the Lens of Science and Compassion.

Question: What are the odds with Government that DPAC might not see annual grant? Response: 0% chance. Anybody that failed to deliver to parents in School Districts would not be gaining public support.

The committee meeting recessed at 3:10 pm.

The committee reconvened at 3:30 pm.

3.1 Teacher Librarians Collaborative Curriculum Partners – Celebrating Success 2016/2017

The Assistant Superintendent introduced Teacher-Librarians, Jennifer Lane, Angie Bout, and Kristi Johnston.

Teacher-Librarians thanked the Board for supporting the increase in teacher-librarian time.

Data was provided on the various ways teacher-librarians are working with schools, teachers, and using resources in collaborative ways to enhance learning for students. The extra time designated, has allowed for an increase in innovative learning opportunities.

8.3 May Enrolment Reports

9. **Adjournment**

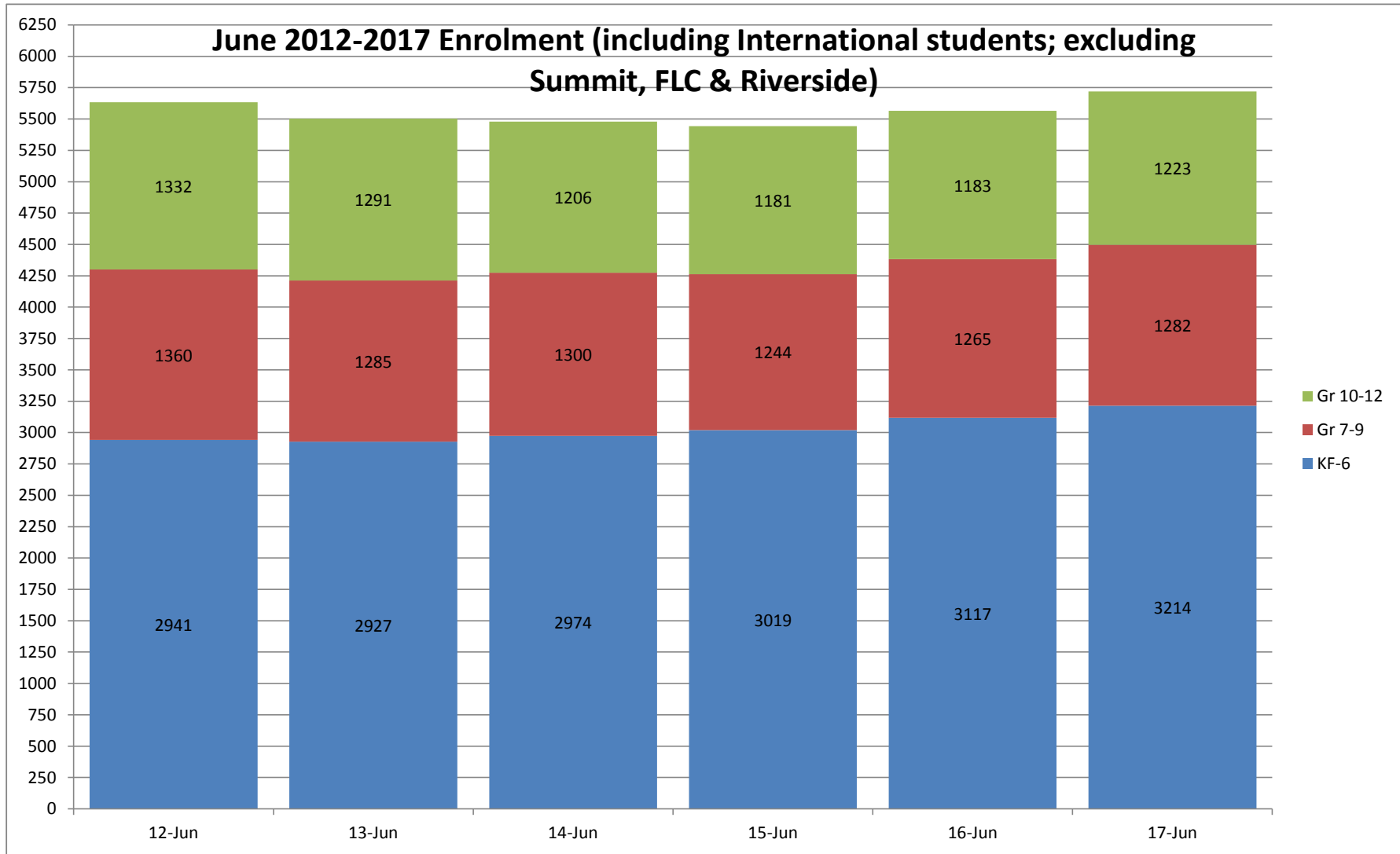
Moved and Seconded to adjourn the meeting.

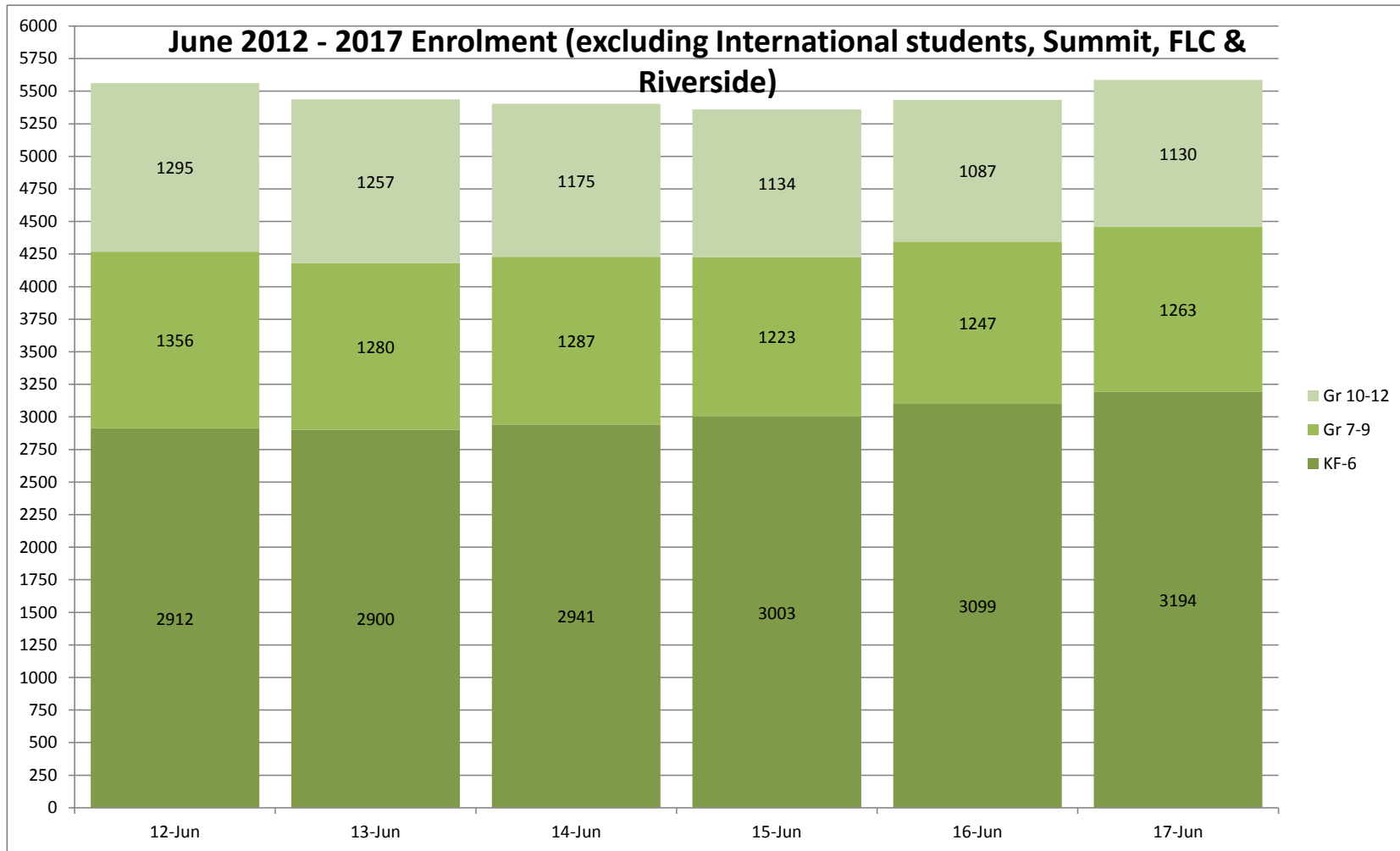
CARRIED

The meeting adjourned at 3:52 pm.

Chairperson

Secretary Treasurer





D E V E L O P M E N T S E R V I C E S D E P A R T M E N T
P L A N N I N G D I V I S I O N

FILE: 09-3900-20

August 18, 2017

School District No. 75
ATTN: Ms. Corien Becker
33046 4th Avenue
Mission, BC V2V 1S5

Dear Ms. Becker:

Re: District of Mission Official Community Plan Referral.

Please be advised that at the Special Meeting of Council of August 14, 2017, Council resolved the following:

1. That District of Mission Official Community Plan Bylaw 5670-2017 be read a first time;
2. That Council confirm it has considered the Official Community Plan in conjunction with the District's Financial and Waste Management Plans per section 477(3)9a0 of the Local Government Act and,
3. That the Official Community Plan Bylaw 5670-2017 be referred to the Agricultural Land Commission for comment.

The staff report and digital copy of the District of Mission Official Community Plan (Draft August 3, 2017) can be found at www.makeityourmission.ca

If you have questions regarding this letter please contact Gina MacKay, Manager of Long Range Planning, through email at gmackay@mission.ca or by phone at (604) 820-3730. We would appreciate receiving your comments no later than October 31st, 2017.

Yours truly,



Gina Mackay

MANAGER OF LONG RANGE PLANNING AND SPECIAL PROJECTS

Note: sent via email: Corien.Becker@mpsd.ca

ITEM 8.4 - Attachment B
Draft OCP- Bylaw

See 5.6 Education

- 5.5.10** Collaborate with others to promote cultural tourism opportunities in Mission through consistent branding, messaging, and information distributed through a broad array of communications.
- 5.5.11** Increase liaison with community groups, potentially through an umbrella organization or annual gatherings.
- 5.5.12** Highlight Mission's multi-cultural character and promote understanding and acceptance among all cultures.
- 5.5.13** Promote activities provided by the range of cultural organizations in the community and continue to celebrate intercultural events and initiatives.
- 5.5.14** Foster neighbourhood cultural identities through encouraging and supporting neighbourhood projects and events.
- 5.5.15** Support groups in exploring funding sources for heritage conservation-related activities.

5.6 EDUCATION

In Mission's School District 75, there are currently 12 elementary schools, two middle schools, and one secondary school, with a number of special programs offering French immersion, and home and virtual education options. Riverside College offers grade 12 credits and post-secondary education for those seeking a career in the trades through apprenticeship, practical job training, or upgrading. School District 75 has an Aboriginal Education Department (Sewal Si'wes) to support the education of Aboriginal children in an environment that respects and enhances their culture and heritage. There are also some private schools.

The School District recently experienced declining enrollments. This changed in September 2015, when there was a substantial increase in enrollment. School District 75 has closed Stave Falls Elementary School and has been considering other school closures



Above: Friday night music at Fraser River Heritage Park; Canada Day 2014 in Mission

and sales; a community process on this topic is under way and residents are hoping the school may reopened.

Mission provides close access to a number of post-secondary education facilities. Most central is the Mission Campus of the University of the Fraser Valley. This campus is the result of a partnership among the District of Mission, School District 75, and the University. Other regional post-secondary campuses are located in Abbotsford, Chilliwack, Hope, and Agassiz. Mission is also within commuting distance to the BC Institute of Technology, Simon Fraser University, and the University of British Columbia. Several private post-secondary facilities in Mission provide job search services or skills training to the unemployed and/or underemployed.

As a result of community partnerships between public institutions and volunteers, a variety of basic literacy initiatives continue to improve the lives of Mission children and adults through both classroom and individual tutoring.

Future elementary and secondary school sites are designated in the OCP. The School District wants to work more closely with Mission to plan for anticipated growth and future school development.

OBJECTIVES

1. Support the provision of a wide range of educational facilities and programs within Mission.

Below: Stave Falls Dam Museum and Visitor Centre; University of the Fraser Valley Mission Campus



POLICIES

- 5.6.1** Continue to work with School District 75 to maximize community benefits and explore joint use opportunities in planning and developing school sites and facilities to meet current needs and projected demand, including the anticipated need for a new high school.
- 5.6.2** Coordinate the planning and integration of school sites with municipal neighbourhood parks and shared facilities.
- 5.6.3** Explore innovative options (e.g., private and municipal partnerships) with School District 75 to provide for school and recreation facilities.
- 5.6.4** Work with the University of the Fraser Valley to assist them in meeting their existing and future needs, exploring opportunities for a downtown campus.
- 5.6.5** Develop working partnerships among government, business, social agencies, non-profit groups, colleges, and other post-secondary institutions to address the lifelong learning needs of Mission residents.
- 5.6.6** Support the location of learning facilities, such as colleges, private post-secondary schools, business programs, adult education and other specialized schools, in the downtown as well as in the waterfront areas and near rapid transit.
- 5.6.7** Encourage projects that provide opportunities for high school and college students to learn about multiple sectors.