



COMMITTEE OF THE WHOLE
Report No. 18-056

15 May 2018

OCDSB 2018 Capital Priorities – Staff Recommendations

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PURPOSE:

1. To seek Board approval of staff's recommended list of 2018 Capital Priorities in advance of the next Ministry of Education call for capital submissions.

CONTEXT:

2. In November 2017 the Board approved a consultation plan for a comprehensive 2018 Capital Priorities-setting process.

The process was to commence with the presentation of District Needs Analysis (DNA) documents to Committee of the Whole at its meeting on 16 January 2018, and continue until the end of March 2018.

This process was approved in order to be prepared for the next Ministry call for capital submissions. The timing of the process was also favourable given the current Ministry moratorium on the commencement of Pupil Accommodation Reviews (PARs), and its review of the guidelines which govern these studies.

KEY CONSIDERATIONS:

3. In order to assist with the capital priorities consultation process, completed elementary and secondary panel DNA packages were presented to Committee of the Whole at its meeting on January 16, 2018.

At a high level, the DNA provides current and future snapshots of the facilities inventory (from a District and community perspective) by examining a number of factors: growth pressures; trends in enrolment; gaps in program accessibility; new program initiatives; facility condition; and suitability of teaching and learning space.

The DNA also includes information regarding where additional instructional space is currently, or predicted to be required within the District, and an estimate of the timing of that need (see Appendix A–Growth Needs Summary Chart).

The chart includes the four capital priorities which were submitted to the Ministry in 2017 and six new priorities (five new elementary schools and one new secondary school with estimated opening dates ranging from 2020 to 2023).

Although the Ministry capital priorities process operates around a three-year window of need, the DNA documents include an assessment which goes beyond that relatively short timeframe. This additional information should help with subsequent iterations of the process and future decision-making by the Board.

For those areas where a capital project need has been identified, the following information was provided: current and projected enrolments for the subject growth area/school; a listing of existing school(s) designated to serve students in advance of the opening of local accommodation; enrolment data for the above schools before and after the opening of a new facility; the availability status of sites identified for a future school; and an estimated date for which the new facility is required to be opened.

Further to the preparation of the two DNA packages, in late January 2018 the Ministry confirmed the funding of two of the four OCDSB capital priorities which were submitted to the province in September 2017:

- the construction of a new 1,353 pupil place Stittsville secondary school; and
- the construction of a seven classroom addition to Elmdale Public School.

The two previously submitted Board capital priorities which remain unfunded from the 2017 process are a 12 classroom addition to A.Y. Jackson Secondary School in Kanata South, and a five classroom addition to Viscount Alexander Public School located in the Sandy Hill neighborhood.

As scheduled, a consultation process seeking input from school communities and interested stakeholders regarding local capital needs took place from January to March 2018. The process did not include formal public meetings, but instead, relied on receiving feedback through more locally-led discussions at the parent council and trustee zone level.

A majority of the input received focused on the need for new school space in the Fernbank Community Design Plan (CDP) and Riverside South community growth areas.

Staff also heard from those who were concerned with enrolment pressures within the central area of the District, in particular Lisgar Collegiate Institute and Hopewell Avenue Public School.

A comment indicating support for the future opening of a new elementary school in the Village of Greely and the renovation of Metcalfe Public School was also received.

Additional details regarding the consultation process and feedback received is found within the Communication/Consultation Issues section of the report.

4. A staff-recommended list of 2018 capital priorities is attached as Appendix B. The list is ranked in order of need, includes the two remaining unfunded projects from the 2017 process, and reflects a comprehensive re-examination of all priorities identified within the DNA.

Although a number of variables were taken into account in putting together the staff-recommended list, the estimated number of portable classrooms required on site at schools designated to accommodate students until new facilities are opened, was particularly important.

For each recommended capital priority an analysis was undertaken to establish the current number of portables on site at designated schools, the projected number of portables required in the future, and the maximum number of portables each site is able to accommodate. This, combined with forecasting projected growth in the DNA, was staff's primary methodology used to identify capital need.

The following are brief snapshots of the eight ranked staff recommended capital priorities and some of the information relevant to each.

5. Recommended Capital Priority #1 - New Fernbank Elementary School

The Fernbank Community Design Plan (CDP) area is geographically situated between the southwestern boundary of Kanata and the eastern limits of the current Stittsville community. At full build-out, this development area is planned to include up to 11,000 homes, four new OCDSB elementary schools, and one OCDSB secondary school.

To date, there are an estimated 1,400 homes built and occupied within the Fernbank CDP area, and 160 OCDSB elementary students. Over the past few years this area has been one of the fastest growing new communities in the District.

Students living in this area are directed to attend John Young Elementary School (capacity 547). As of 31 October 2017, the school had an enrolment of 703 students and the need for 12 portables on site. These figures are projected to reach 812 students and 15 portables for 2019, and 1,009 students and 24 portables by 2022.

The DNA estimates that a new elementary school in the Fernbank CDP is needed to serve students for 2020. This new school will serve to alleviate the significant pressures being experienced at John Young Elementary School and provide Fernbank CDP area students with local accommodation.

6. Recommended Capital Priority #2 - New Riverside South Secondary School

The Riverside South community is a new development area expected to contain in excess of 20,000 homes at full build out. To date, approximately 5,600 have been built and are occupied.

The District does not have a secondary school open in Riverside South. Most of the community's secondary school students have the option to attend either Merivale High School or South Carleton High School, both of which are located a significant distance outside of the local area.

As a result of the recent completion of the Vimy Memorial Bridge across the Rideau River, accommodation needs in Riverside South can now be considered within the context of the larger South Urban Centre area. Situated across the river and to the west, the South Nepean community has two existing secondary schools in place; John McCrae Secondary School (9 to 12) and Longfields-Davidson Heights Secondary School (7 to 12).

John McCrae Secondary School is a relatively small secondary school building (996 pupil place capacity) occupying a somewhat constrained site. Current enrolment at the school is 1,155 students, with four portables required on site. Enrolment is expected to increase significantly over the next few years as larger elementary cohorts move forward; 1,439 students and 15 portables for 2019, and 1,658 students and 24 portables by 2022.

Longfields-Davidson Heights Secondary School is currently experiencing peak enrolment and will start to see decreases over the next few years. Despite this, the school remains over utilized with a projected enrolment of 2,158 students and 12 portables for 2019.

Western Area Pupil Accommodation Review decisions resulted in Merivale High School converting to a 7 to 12 grade structure and being identified as the District's second International Baccalaureate program site. As a result of these changes, the school's enrolment is projected to increase significantly over time.

The DNA estimates that a new secondary school in Riverside South, to serve the enrolment needs of the entire South Urban Centre, is needed for 2020. In addition to alleviating pressures at the two schools in South Nepean (a combined 27 portables forecasted on site for 2019), a new Riverside South Secondary School would help manage projected enrolment increases at Merivale High School under its new program and grade structure.

7. Recommended Capital Priority #3 - New Half Moon Bay Elementary School #2

The Barrhaven South CDP area (Half Moon Bay) is expected to contain in excess of 8,600 homes at full build out. Approximately 5,600 of these units are currently built and occupied. Staff has identified a need for a total of three elementary schools to serve students in the longer-term. As is evidenced by the numbers, this part of the jurisdiction has been growing rapidly for a number of years.

In September of 2016 the Board opened Half Moon Bay Public School in order to alleviate pressures at designated schools and to serve students in their local community. The school is located within the northern portion of the larger development area.

The school serves kindergarten to grade 6 students residing in the entire Half Moon Bay community for both the English Program with Core French and Early French Immersion. In its second year there are already 752 students attending the school (a capacity 674) with three portables required to be in use on site.

A second new school in Half Moon Bay is identified within the DNA to serve elementary students for 2020. The new school is required in order to meet the community's rapidly growing development and resulting enrolment pressures at Half Moon Bay Public School.

As of 31 October 2017 the school had an enrolment of 752 students and the need for three portables on site. These figures are projected to reach 882 students and 11 portables for 2019, and 1,063 students and 18 portables by 2022.

8. Recommended Capital Priority #4 - Viscount Alexander Public School Addition
Viscount Alexander Public School is located in an older, more mature part of the District (the Sandy Hill neighborhood) and serves students from kindergarten to grade 6. The school building has a pupil capacity of 188. It is currently operating at 99% capacity (186 students), but requires the use of three portable classrooms.

Enrolment is forecast to increase gradually over the next five years reaching 223 students and an estimated need for six portables for 2022 (the site's maximum number).

An addition to Viscount Alexander Public School would provide a solution to a number of local issues; appropriate program space for the school's Full-Day Kindergarten program; an elimination of the need for portables on site; and flexibility to accommodate future enrolment fluctuations and students generated from the nearby Greystone Village development.

As part of the District's multi-year plan, a pupil accommodation review of Centretown and surrounding areas is scheduled to take place in the near future. Viscount Alexander Public School will be included in this review.

9. Recommended Capital Priority #5 – A.Y. Jackson Secondary School Addition
A.Y. Jackson Secondary School is a smaller urban facility with a building capacity of 759 pupil places. The school is located in the former City of Kanata within the neighborhood of Glen Cairn.

Over the past decade A.Y. Jackson Secondary School has required the use of between 7 and 8 portables to accommodate its grade 9 to 12 student population. During this period of time total enrolment at the school has been in the 700 to 800 range.

There are three residential growth areas located within the core A.Y. Jackson Secondary School attendance boundary: Monahan Landing; Soho; and Bridlewood Trails. Construction in these development areas is ongoing.

Secondary school students from the above developments will serve to place additional accommodation pressures on space requirements at A.Y. Jackson Secondary School in future years.

Given projected enrolments for the school, it is anticipated that closer to 12 portables will be required on site to support enrolment growth at the school. An addition would increase the size of the school to over 1,000 pupil places, reducing the need for portables and making it more functional in the longer-term.

10. Recommended Capital Priority #6 - New East Urban Centre Elementary School
The East Urban Centre (EUC) CDP area is located within the southern portion of the western half of Orleans. This part of the District includes a significant amount of on-going and future new residential development. New residential development at full build-out is expected to be in excess of 7,000 homes. Approximately 2,700 units have been built to date and there are 230 kindergarten to grade 8 students attending OCDSB schools.

Elementary panel students in this growth area are directed to attend schools located outside of the community in Blackburn Hamlet: Glen Ogilvie Elementary School for kindergarten to grade 5; and Emily Carr Middle School for grades 6 to 8. Both of these schools are operating in the 70% utilization range currently and are not expected to experience pressures accommodating students from the EUC for some time.

The DNA identifies 2022 as the year when a new elementary school to serve students within their community is needed. Given the projected impact of a new school on enrolments at Glen Ogilvie Elementary School and Emily Carr Middle School, some form of consolidation should likely be considered.

11. Recommended Capital Priority #7 - New Findlay Creek Elementary School #2
In September 2017 the OCDSB welcomed students to Vimy Ridge Public School, the first elementary school opened to serve students within the Findlay Creek community.

Residential development in this growth area dates back to the late 1990s and is on-going to date. There are an estimated 3,500 new residential units remaining to be constructed within Findlay Creek before full build-out occurs.

There are currently 580 kindergarten to grade 8 students attending Vimy Ridge Public School (building capacity of 674). This enrolment figure is expected to increase to 733 (eight portables) and 918 (15 portables) for 2019 and 2022 respectively. Given the above, the DNA identifies the need for a second new elementary school to serve students in this area for 2022.

It should be noted that a potential alternative to a new school might be the construction of an addition instead. The location of development in the Findlay Creek community may make the designation of an attendance boundary for the second new school a challenge. Staff will continue to monitor enrolment and development trends over the next few years in an effort to further analyze the merits of this option.

12. Recommended Capital Priority #8 - New Riverside South Elementary School #2

The Riverside South community is expected to contain in excess of 20,000 homes at full build-out. To date there are approximately 5,600 homes built and occupied.

Steve MacLean Public School opened in 2006 and received an addition a few years later. Its current attendance boundary is considered a sustainable one in the longer-term, containing approximately 4,000 dwelling units. With smaller incoming cohorts, enrolment at the school is now beginning to stabilize, with gradual decreases projected over the next ten years.

The area located south of Armstrong Road is the next new development part of Riverside South, predicted to grow rapidly over the next five years. There are 85 elementary students attending OCDSB schools from this area. Kindergarten to grade 6 students from south of Armstrong Road are directed to Farley Mowat Public School in South Nepean.

As of 2017, enrolment at Farley Mowat Public School totals 560 students. As development from the south of Armstrong Road area increases, enrolment at the school is projected to grow to 573 students in 2019 (four portables) and 654 students in 2022 (six portables).

As outlined in the DNA, a second new elementary school is identified to serve students in this part of Riverside South for 2023.

Based on previous experience, a 2018 Ministry call for capital priorities would be expected to limit submitted projects to those identified with an opening date of no later than 2021.

The list of eight recommended priorities outlined above includes five projects which meet the criteria of an estimated opening date within a 2021 timeframe:

- i) a New Fernbank elementary school;
- ii) a New Riverside South secondary school;
- iii) a New Half Moon Bay elementary school #2;
- iv) a Viscount Alexander Public School addition; and
- v) an A.Y. Jackson Secondary School addition.

The three projects which do not meet a 2021 opening date criteria are capital priorities six through eight: a new East Urban Centre elementary school; a new Findlay Creek elementary school #2; and a new Riverside South elementary school #2.

Staff recommend that those priorities identified with opening dates later than 2021 be included on the list of approved OCDSB 2018 capital priorities, but omitted from the Ministry submission should a three-year horizon be used.

It should be noted that the Ministry capital priorities process is a dynamic one which has taken place on an annual basis since 2011. Development rates and projected enrolments can change relatively quickly. This is especially true in a jurisdiction that includes four school boards. The annual nature of the Ministry process does allow for a regular re-evaluation of projects and their timing, particularly those identified toward the bottom of the list.

As indicated in previous reports to Board, it is expected that funding requests for child care spaces will be included within the next Ministry capital priorities submission process. Although this consultation focused primarily on growth needs, staff anticipates that there will be future opportunities available to identify and submit child care projects. Notwithstanding the above, all new elementary school builds will include a capital request for the construction of an attached child care centre.

RESOURCE IMPLICATIONS:

13. Costs incurred for the consultative process were managed within existing departmental budgets.

COMMUNICATION/CONSULTATION ISSUES:

14. The process was initiated with Board approval of a staff-recommended consultation plan in November 2017. Completed elementary and secondary panel DNA documents were presented to Committee of the Whole at its meeting on 16 January 2018.

A consultation process took place from January to March 2018 in order to provide sufficient time for local school communities and interested stakeholders to provide their input.

Information pertaining to the DNA documents and the capital priorities-setting consultation process was posted on the District's website. This information included various avenues to submit feedback. In addition, a web-link to this information was added to the homepage of all school websites.

Notice of the consultation process was also featured in the District's mid-January weekly School Council Newsletter.

All schools received a hard copy of either an elementary or secondary panel DNA package, whichever was most relevant to their particular grade structure. Principals were sent an email outlining the consultation and asking them to ensure that their school communities and parent councils were made aware of the capital priorities-setting process, the DNA, and avenues for providing input.

They were also asked to encourage their parent councils to discuss the information at an upcoming meeting.

Information regarding the process was also provided to the following committees and groups, with a request to share and discuss with their members:

- Parent Involvement Committee (PIC);
- Ottawa-Carleton Assembly of School Councils (OCASC);
- Special Education Advisory Committee (SEAC);
- Advisory Committee on Equity (ACE);
- Advisory Committee for Extended Day and Child Care Programs;
- Advisory Committee on the Arts;and
- Alternative Schools Advisory Committee (ASAC)

Community associations were also provided with information regarding the process by email. That communication included links to both DNA documents.

A request for staff to attend a meeting for trustee zone 10 Somerset/Kitchissippi was received in February 2018. This meeting was held at the end of March 2018 at Richard Pfaff Secondary Alternate Program.

15. The feedback we received as a result of the consultation is summarized below.
 - Four submissions were received outlining support for a new elementary school in the Fernbank area and concern about overcrowding at John Young Elementary School;
 - Two emails were received outlining support from the community of Riverside South for a new secondary school in the area;
 - A comment was made regarding the challenge of quantifying market share lost and gained with coterminous school boards, when forecasting student population growth. The concern was expressed with regard to the possibility of over forecasting student growth for Findlay Creek and under projecting it for Riverside South;
 - Classroom space and available resources at Hopewell Public School are at or beyond capacity. This may be affecting student learning at the school and we should take these concerns into consideration and plan accordingly;
 - The renovation of Metcalfe Public School should be included on the capital priorities list, and the construction of a new elementary school in Greely should also be added;
 - We should consider English as a Second language (ESL)/Language Instruction for Newcomers (LINC)/ Literacy and Basic Skills (LBS) programming as part of the planning process. We should also consider dedicated schools for adult learners in different parts of the District.
 - A question was posed regarding the capacity at Lisgar Collegiate Institute and the need for additional instructional space; and
 - A question was asked regarding the potential future grade structure of South Carleton High School and the elementary schools which feed into it, once a new secondary school in Stittsville is opened.

All of the input received as part of the capital priorities-setting consultation process has been provided to trustees in its original form.

STRATEGIC LINKS:

16. The Board is committed to providing facilities that encourage well-being and instructional success. Determining where facilities are located and how they are designed are key components to success in meeting the District's strategic objectives.

RECOMMENDATIONS:

- A. THAT the list of OCDSB 2018 Capital Priorities contained in Appendix B of Report No. 18-056 be approved.
- B. THAT the projects contained in Appendix B of Report No. 18-056, which have planned opening dates which meet the timing requirement criteria contained in the next Ministry of Education capital call, be submitted to the Ministry for funding consideration.

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Jennifer Adams
Director of Education and
Secretary of the Board

APPENDICES

Appendix A DNA Growth Needs Summary Chart

Appendix B Recommended OCDSB 2018 Capital Priorities Listing

District Needs Analysis 2018 - Growth Needs Summary Chart

APPENDIX A
to Report 18-056

DNA Review Area	2018	2019	2020	2021	2022	2023
Stittsville and Rural Southwest RA (Sec)		New Stittsville SS				
Ottawa West RA (Elem)		Elmdale PS Addition				
Central and Inner RA (Elem)		Viscount Alexander PS Addition				
West Urban Centre and Rural Northwest RA (Sec)		A.Y. Jackson SS Addition				
Stittsville RA (Elem)			New Fernbank ES			
South Urban Centre - West RA (Elem)			New Half Moon Bay ES #2			
Leitrim, South Urban Centre East & Rural Southeast RA (Sec)			New Riverside South SS			
East Urban Centre - Gloucester RA (Elem)					New East Urban Centre ES	
Leitrim RA (Elem)					New Findlay Creek ES #2	
South Urban Centre - East RA (Elem)						New Riverside South ES #2

Notes:

1. The chart includes a summary of the dates included in the DNA for which the above capital projects are estimated to be required.
2. If a project is identified with a #2 after its name, it means that an existing OCDSB school at that panel is already present in the area to be served.

**Ottawa-Carleton District School Board
2018 CAPITAL PRIORITIES**

**APPENDIX B
to Report 18-056**

Ranking	Capital Priority	Project Type and Scope	Panel	Opening Date
1	New Fernbank ES	New School - 628 pp	Elementary	2020
2	New Riverside South SS	New School - 1,353 pp	Secondary	2020
3	New Half Moon Bay ES #2	New School - 674 pp	Elementary	2020
4	Viscount Alexander PS	Addition - 118 pp	Elementary	2019
5	A.Y. Jackson SS	Addition - 252 pp	Secondary	2019
6	New East Urban Centre ES	New School - 674 pp	Elementary	2022
7	New Findlay Creek ES #2	New School - 674 pp	Elementary	2022
8	New Riverside South ES #2	New School - 628 pp	Elementary	2023

Notes:

1. Opening dates are those identified within the District Needs Analysis (DNA) documents - January 2018.