

# 2024 EFMA Fall Conference

Ministry of Education and Child Care

*Capital Planning & Project Management Workshop*

Presented by: **Michael Nyikes**, Director

Date: October 24, 2024



BRITISH  
COLUMBIA

Ministry of Education  
and Child Care

# Territorial Acknowledgement

*I would like to acknowledge the traditional territory of the Tsawwassen and Musqueam First Nations who have been stewards of this land since time immemorial.*

*We have gratitude to the original peoples of this land for our presence and the ability to share these lands where we work, live and play.*



# Presentation Overview

- Strategic Capital Planning & Project Management
  - Capital Spending Drivers
  - Roles & Responsibilities
  - Long-Range Facilities Planning
  - Major, Minor and Child Care Capital Programs
  - Submission, Approvals and Reporting Processes
  - Budgets
  - Pressures
  - Branch Contacts
- I'll pause throughout the presentation for Q&A



# Capital Spending Drivers



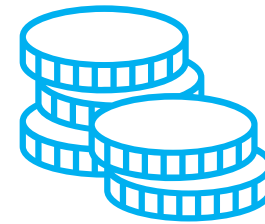
Enrolment  
Growth



Health and  
Safety



School Condition  
and Performance



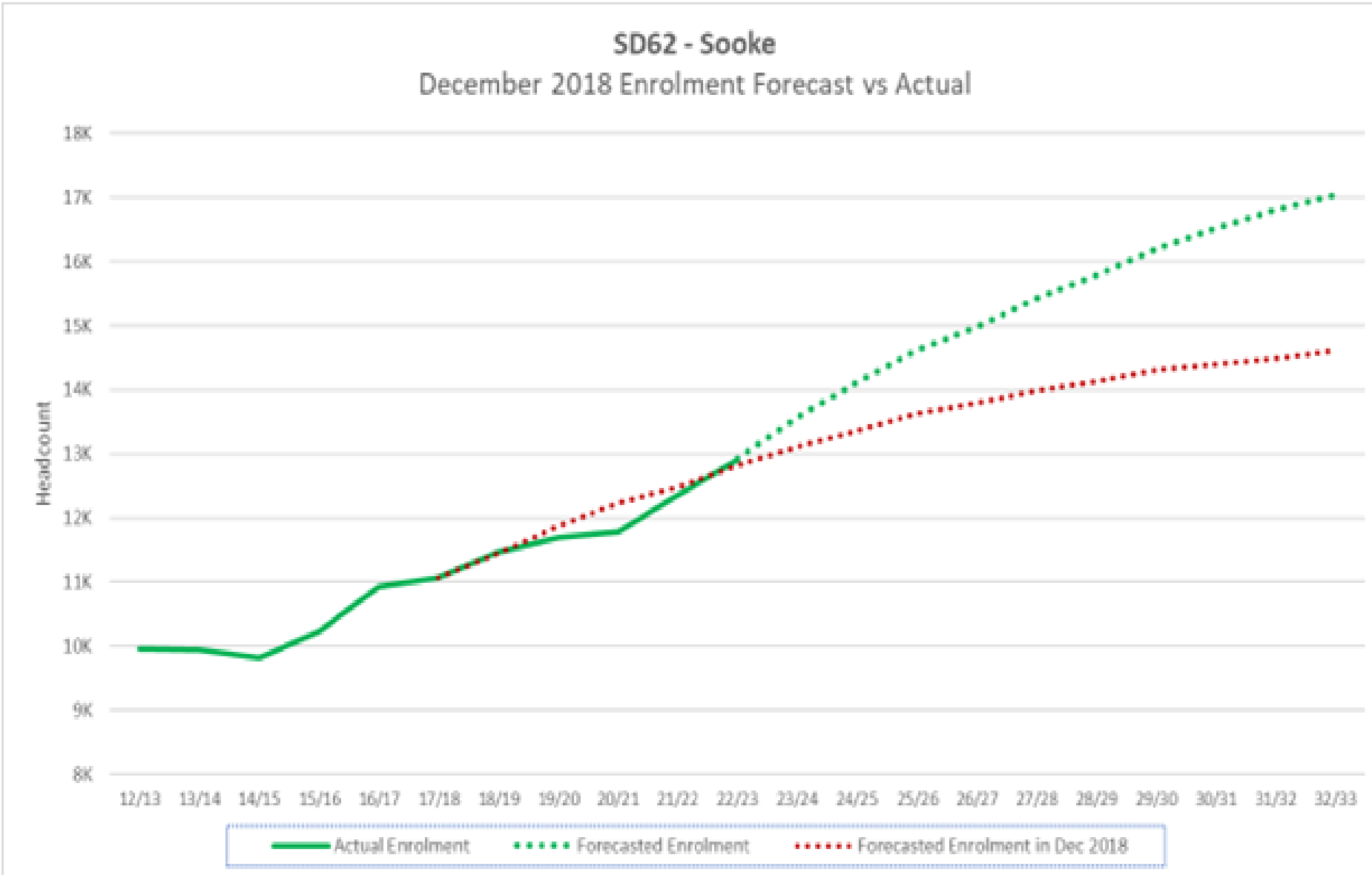
Construction Cost  
Escalation



SOGI or Minority Language  
Rights

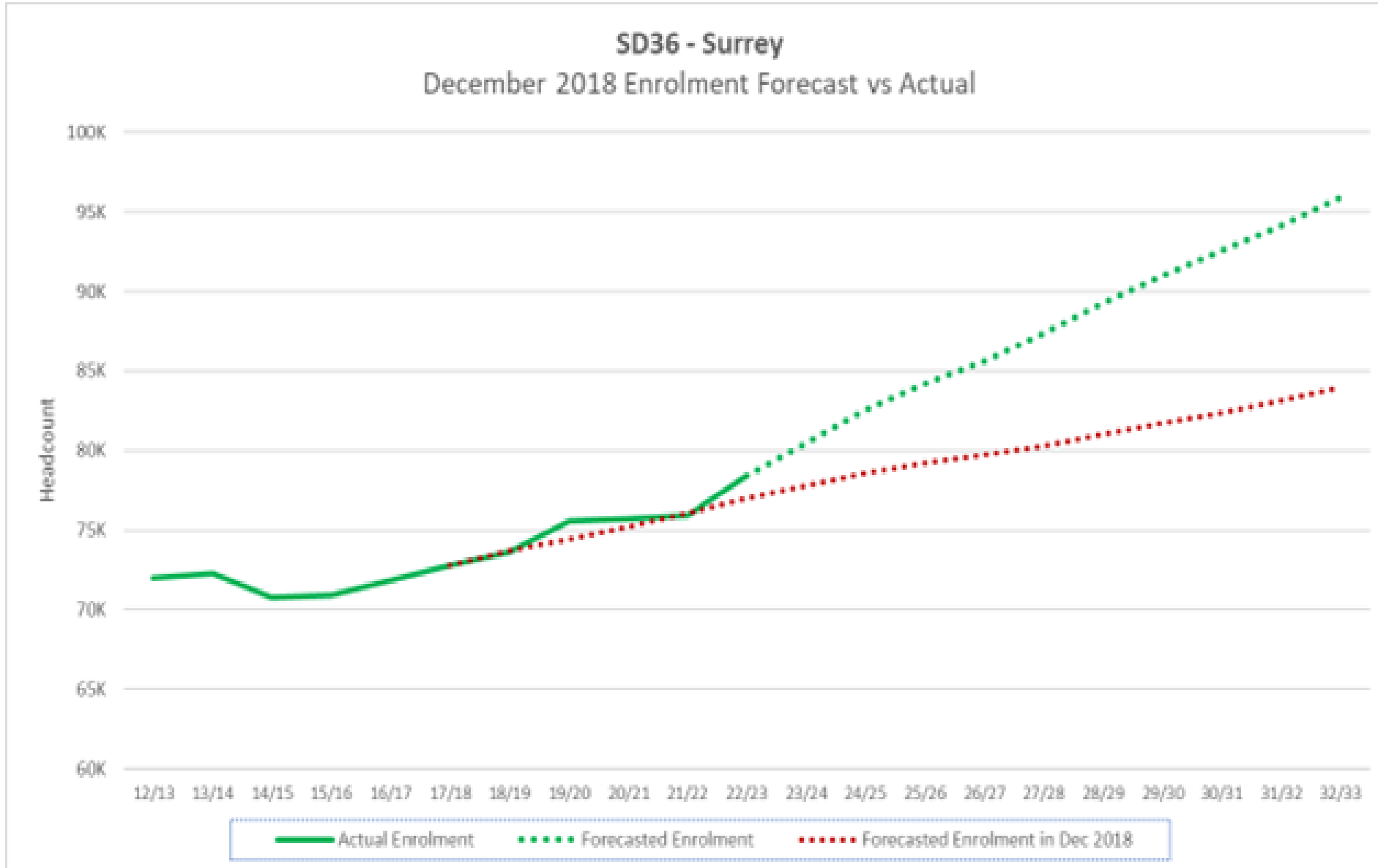


# Enrolment Growth – SD62 (Sooke)



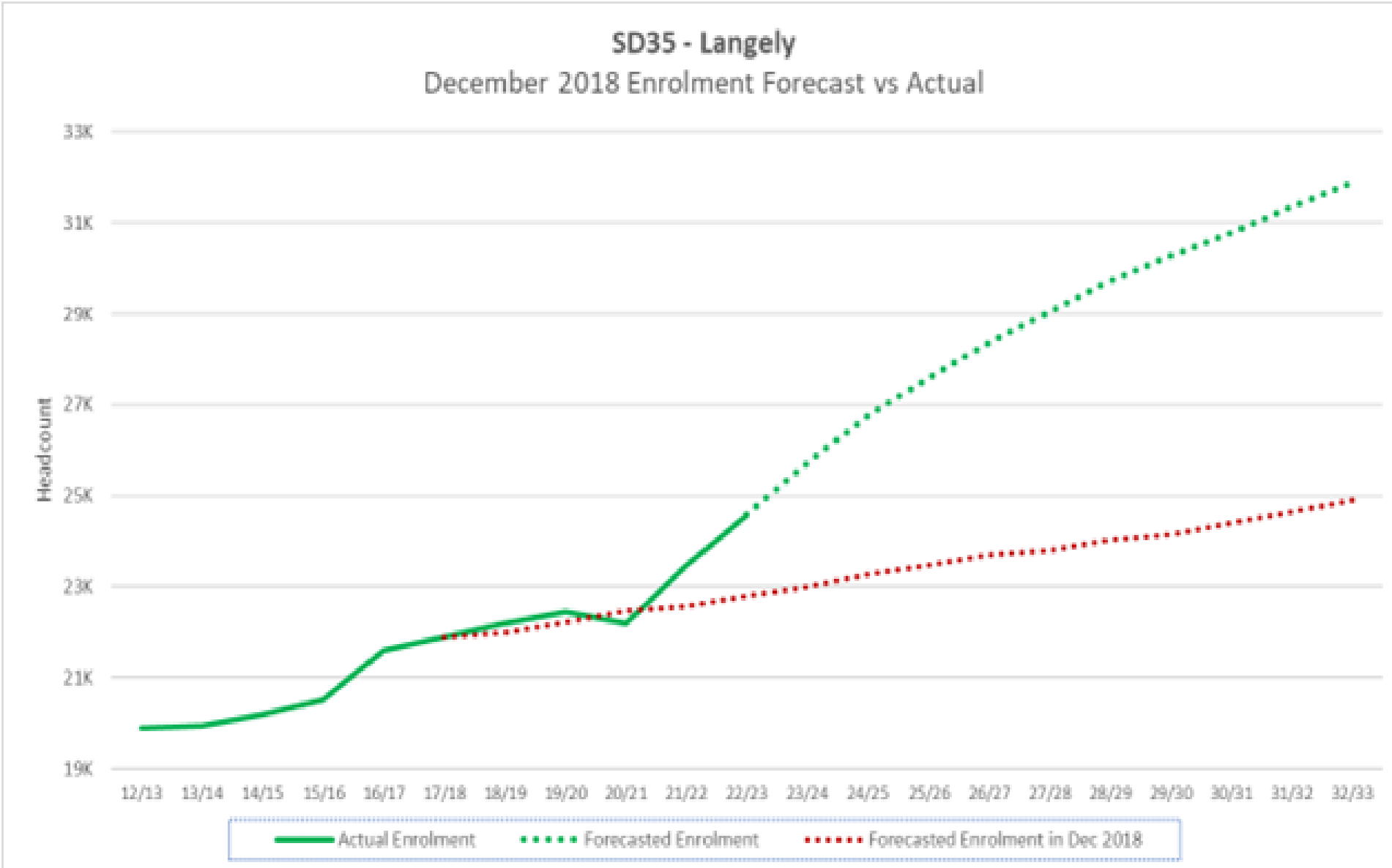
- Sooke’s headcount in 2017/18 was 11,100 students, with forecasts of approx. 300 more students each year thereafter.
- Since 2020/21 the actual student enrolment increases year-over-year has been approx. 600 students (which is forecasted to continue at that level on a go-forward basis).
- As of 2022/23, Sooke’s headcount was 12,900 students.

# Enrolment Growth – SD36 (Surrey)



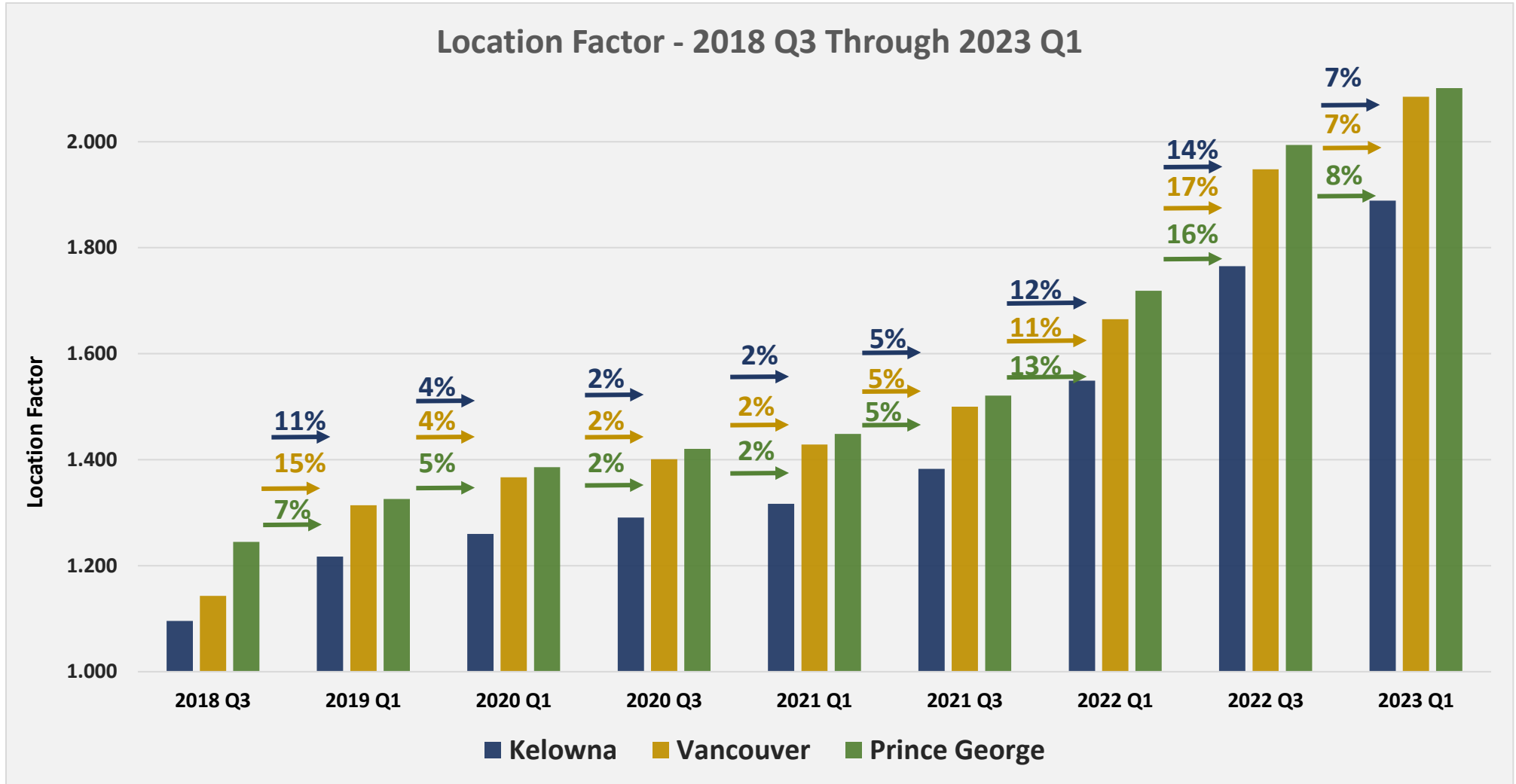
- Surrey’s headcount in 2017/18 was 72,800 students, with forecasts of approx. 800 more students each year thereafter.
- Since 2020/21 the actual student enrolment increases year-over-year has been approx. 1000 students, however in 2022/23 it increased to 2,500 students (which is forecasted to continue at that level on a go-forward basis).
- As of 2022/23, Surrey’s headcount was 78,400 students.

# Enrolment Growth – SD35 (Langley)



- Langley’s headcount in 2017/18 was 21,900 students, with forecasts of approx. 200 more students each year thereafter.
- Since 2020/21 the actual student enrolment increases year-over-year has been approx. 1,100 students (which is forecasted to continue at that level on a go-forward basis).
- As of 2022/23, Langley’s headcount was 24,600 students.

# Construction Cost Escalation





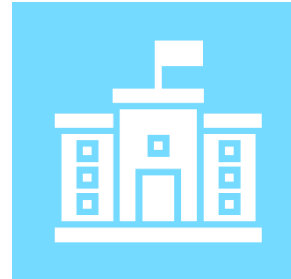
# Roles and Responsibilities

**60 Boards of Education**



**Ministry of Education and Child Care**

*Own and operate public schools*



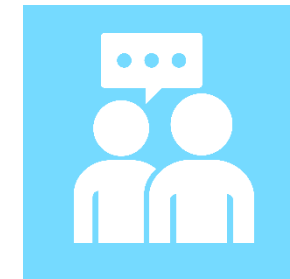
*Define programs and priorities*

*Develop project funding requests*



*Approve projects & allocate funding*

*Deliver capital projects*



*Oversight on capital projects*

# Strategic Capital Planning – Boards of Education Role/Responsibilities

- Undertaking the ongoing operational management and maintenance of its facilities;
- Establishing a Long Range Facility Plan (LRFP) for its school district;
- Pursuing local solutions to capital needs before requesting Provincial capital funding;
- Planning and prioritizing capital projects under the Ministry's capital programs;
- Funding all costs for preliminary project planning, including any reports, as may be required to establish the proposed scope and budget for each requested Capital Program project included in its Capital Plan submission.



# Strategic Capital Planning – Ministry's Role/Responsibilities

- Maintaining a record of design capacities for all schools;
- Collecting student headcount enrolment data from all school districts;
- Establishing various programs to address diverse school district capital needs;
- Setting funding eligibility criteria for each of its capital programs;
- Prioritizing capital project requests at the provincial level based on established project criteria and available funding (myCAPS); and
- Providing school districts access to capital funds through the Certificate of Approval system.



# Strategic Capital Planning – Resources

- A key to strategic planning success is understanding the relevant Ministry staff, the programs, the capital plan process, and resource materials
  - Major Capital
  - Minor Capital
  - Capital Plan Instructions
  - Capital Plan Cycle
  - VFA Facilities Data (deferred maintenance & costs)
  - Long-Range Facilities Plan



# Questions



# Long-Range Facilities Plan

- Each board of education is expected to have a Long-Range Facilities Plan (LRFP) in place for its school district.
- The LRFP should present a wide-ranging vision for the use of a board's current and potential future inventory of capital assets.
- What alternative community use of space in open schools and closed schools, as well as the use of school property is being considered.



# Long-Range Facilities Plan

- An LRFP is expected to cover a 10-year timeframe, at a minimum.
- An LRFP should be realistic in terms of expectations for the Ministry's allocation of capital funding.
- Focusing on schools, an LRFP should compare the current situation in a school district to a number of possible future scenarios.



# Long-Range Facilities Plan

- For the current situation in a school district, the LRFPP should examine how best to utilize immediately available space to accommodate existing student enrolment, while ensuring a prudent application of available operating funds and maintenance funds for those open schools with students in attendance.
- Future scenarios that are developed for a school district should endeavour to identify feasible responses to foreseeable changing needs.





# Long-Range Facilities Plan

- It is important that a LRFP does not simply reiterate a school district's current organization, including grade configurations, catchment areas, and educational programming locations.
- The development of a valuable LRFP should involve an exploration of a variety of alternative solutions that could address evolving school district needs, even if such alternatives are a direct challenge to the status quo.



# Long-Range Facilities Plan

- Demographic analysis of communities is key. Don't just rely on projections.
- Local Government Act & Official Community Plan are influencers.
- Consult with local government.
- Consult with public community.



# Questions



# Major Capital Programs



Expansion Program



Site Acquisition



New Schools



Additions



Seismic Mitigation Program



Replacement Program



Rural District Program



# Expansion Program (EXP)

- This includes a new school, an addition to an existing school, or the acquisition of a school site for a new or expanded school
- Some factors to consider are:
  - Student enrolment
  - Long-Range Facilities Plan
  - Property availability at existing school for an addition
  - Available student space at neighbouring schools
  - Availability for acquisition of a school site for a new school
- Boards of education are responsible for funding all preliminary and detailed project development work required to advance a project for funding decision, including the completion of the PRFS



# Seismic Mitigation Program (SMP)

- Eligible projects are schools already identified on the Ministry's SMP list
- Some factors to consider are:
  - Risk rating of school blocks that are H1 or H2 or H3
  - Long-Range Facilities Plan
  - Forecasted student enrolment
  - Available student space at neighbouring schools
  - Seismic strengthening options (i.e. existing and/or partial replacement)
  - Facility Condition Index (FCI) of school
  - Life cycle costing analysis
- Boards of education are responsible for funding the costs to complete all preliminary assessment documentation (i.e. SRA, SPIR, SPRFS)



# Replacement Program (REP)

- This includes full replacement school or partial replacement of an existing school
- Some factors to consider are:
  - Long-Range Facilities Plan
  - Forecasted student enrolment
  - Available student space at neighbouring schools
  - Alternative options (i.e. addition at this or a nearby school)
  - Facility Condition Index (FCI) of school
  - Life cycle costing analysis
- Boards of education are responsible to fund both the preliminary and detailed project development work required to advance projects for funding decision, including the completion of the PRFS



# Rural Districts Program (RDP)

- Funding for the full and partial demolition of board-owned buildings, as well as for capital projects such as renovations associated with the consolidation of under-utilized schools.
- Funding will only be considered for communities with a population of less than 15,000 inhabitants in those school districts located outside of the Lower Mainland, Greater Victoria, and Kelowna.
- Primarily focused on the full demolition of vacant board-owned buildings that have become dilapidated and where refurbishment for school district or community use is not economically feasible.
- Boards of education are responsible to fund both the preliminary and detailed project development work required to advance projects for funding decision, including the completion of the DPRFS.





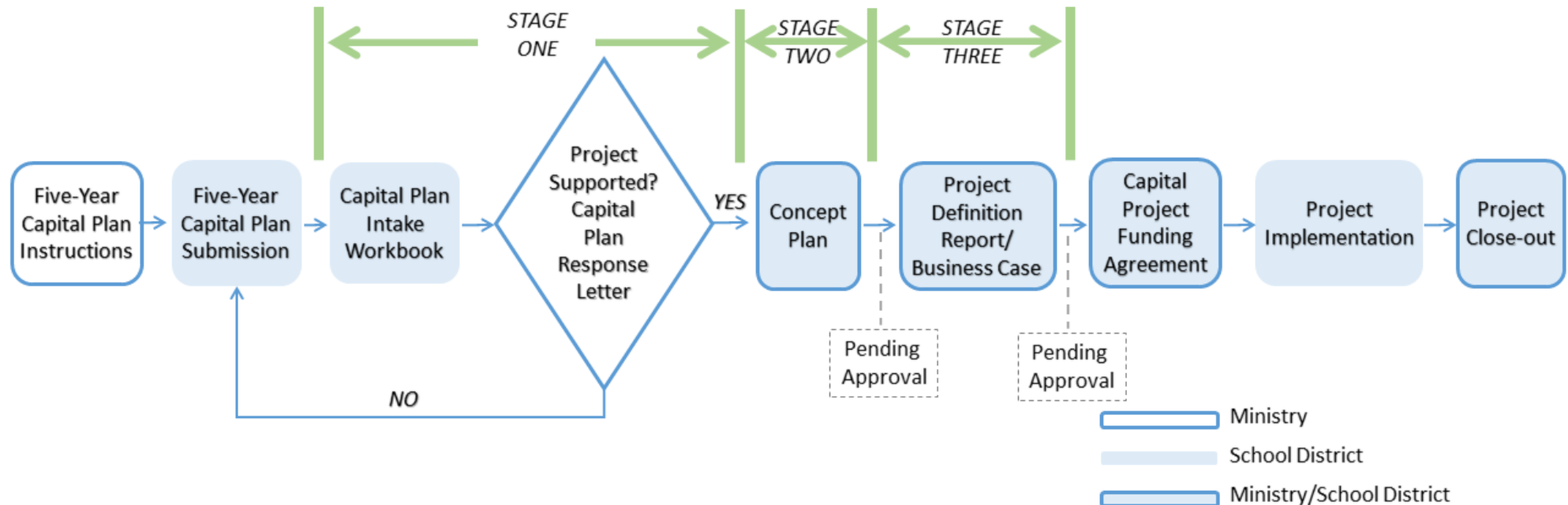
# Major Capital Project Planning – 5-Year Capital Plan Submission

- Year 1, Year 2 and Year 3 Major Capital Projects
  - Requires Project Request Fact Sheet (PRFS) for EXP, REP projects
  - Requires Seismic Project Request Fact Sheet (SPRFS) for SMP projects
  - Requires Demolition Project Request Fact Sheet (DPRFS) for RDP projects
- Year 4 and Year 5 Major Capital Projects
  - Considered “notional projects” so project information generally based on the best level of detail available at the time



# Major Capital Approval Process

- Can be a 2 or 3 stage approval process



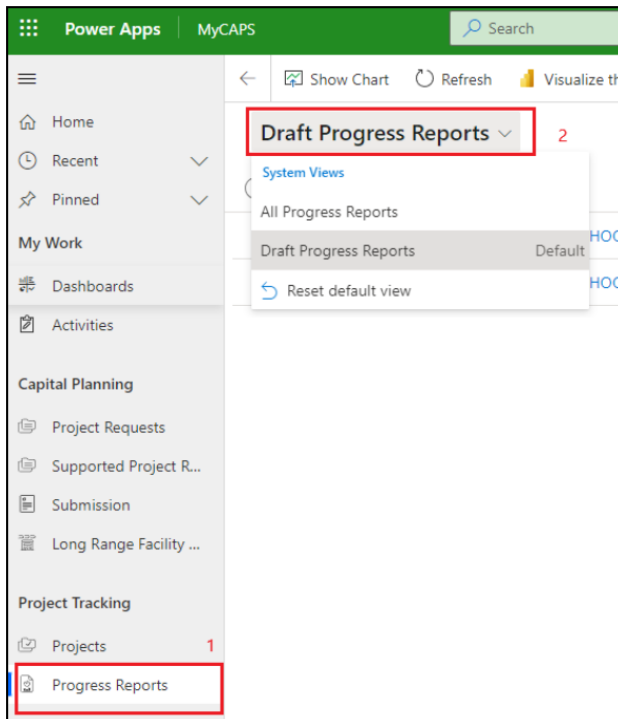
# Major Capital Projects – Progress Reporting

- A new project record is created in MyCAPS when project request is supported by the Ministry
- A progress report is automatically generated each month and are due 5 days after the end of each month
- These progress reports help Ministry plan cashflow and budget optimization.
- Also helps coordinate Ministry/District communication
- Ensures a more accurate project record

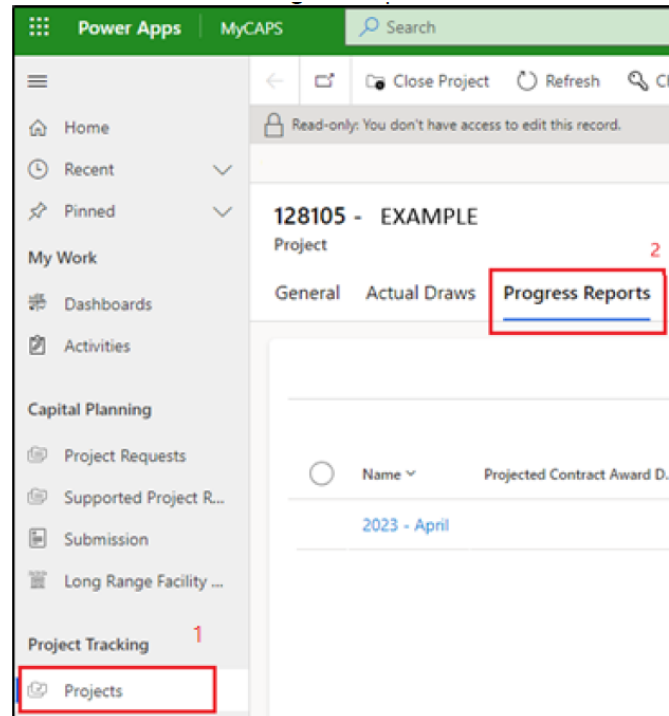


# Where to find Progress Reports

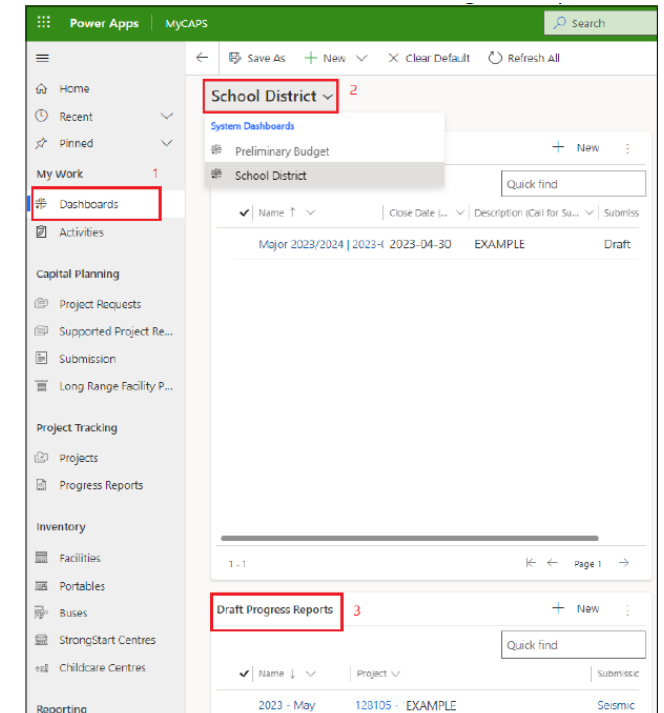
**A)** Under the Project Tracking subheading, you'll find the Progress Reports list.



**B)** Reports can also be accessed within each Project record under Progress Report tab



**C)** School District view in Dashboards contains the list of all Draft Progress Reports



# Progress Report Components

## MILESTONES

- Dates prepopulate from the most recently “Submitted” Progress Report, and once marked complete by the Planning Officer, actual dates are locked.
- The Confirm Milestones Reviewed toggle must be set to “Yes” to submit the progress report.
- If a locked actual date is incorrect, contact your Planning Officer to correct the Project record.

## BUDGET

- This section is for information only and not editable.
- If you notice a budget amount is incorrect contact your Planning Officer to correct the Project record.

PROJECT MILESTONES & BUDGET						
Contract Award	2021-04-01		Confirm Milestones Reviewed	<input checked="" type="checkbox"/> Yes		
Occupancy	2024-04-01					
Final Completion	2024-05-01					
			Total Approved (\$)	15,000,000	Total SD Funding Sources Budget (\$)	1,500,000
			Unapproved Reserve (\$)	5,000,000 *	Total 3rd Party Budget (\$)	500,000
			Total Provincial Budget (\$)	20,000,000		

# Progress Report Components

## PROGRESS REPORT CASHFLOW

- This section allows the school district to forecast and track cashflow for the project.
- The table will prepopulate from the most recently “Submitted” Progress Report.
- The Confirm Cashflows Reviewed toggle must be set to “Yes” to submit the progress report.

PROGRESS REPORT CASHFLOW







A		B		C		D	
Fiscal Period	Year	Yearly Actual Draws	SD Provincial Forecast	SD Funding Sources Actuals	SD Funding Sources Forecast	3rd Party Actuals	3rd Party Forecast
Past	2021/2022	4,000,000	0	0	0	0	0
Past	2022/2023	6,000,000	0	0	0	0	0
Current	2023/2024	3,000,000	9,000,000	400,000	1,200,000	500,000	500,000
Future	2024/2025	0	2,000,000	0	200,000	0	0
Future	2025/2026	0	0	0	0	0	0
Future	2026/2027	0	0	0	0	0	0
Future	2027/2028	0	0	0	0	0	0
Future	2028/2029	0	0	0	0	0	0
Future	2029/2030	0	0	0	0	0	0
Future	2030/2031	0	0	0	0	0	0

Confirm Cashflows Reviewed  Yes **E**

# Progress Report Components

## TOTALS

- This section aids in cashflow forecasting by comparing total projections against budgets by source.
- Once data is entered into the Project Cashflow Table, click “Save” to recalculate Totals and Variances.
- A negative variance represents a potential budget pressure, whereas a positive variance indicates potential savings.

TOTALS					
 Total Provincial Projection	21,000,000	 Total SD Funding Sources Projection	1,400,000	 Total 3rd Party Projection	500,000
 Variance from Provincial Budget	-1,000,000	 Variance from SD Funding Sources Budget	100,000	 Variance from 3rd Party Budget	0

# Progress Report Components

## EMERGING ISSUES

- This section allows the school district to communicate potential Emerging Issues and their impacts to the project.
- The system tracks Emerging Issues over the life of the project.

EMERGING ISSUES					
✓	Issue Date ↓	Item	Description	Potential Impact	Response Strategy
No data available.					






# Progress Report Components

## EXPLANATION OF CHANGES IN THIS PROGRESS REPORT

- This section allows the school district to communicate a summary of the reasons for the changes made to the Milestones and Progress Report Cashflow Table sections of the report.

EXPLANATION OF CHANGES IN THIS PROGRESS REPORT

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 Comments

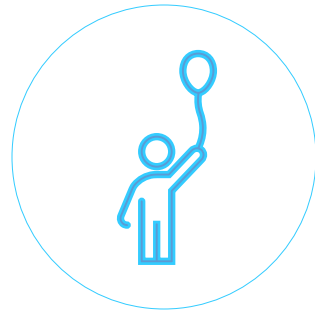
Changes Made?  No



# Questions



# Child Care Program



Major & Minor Child Care Projects



# Child Care Program (CC)

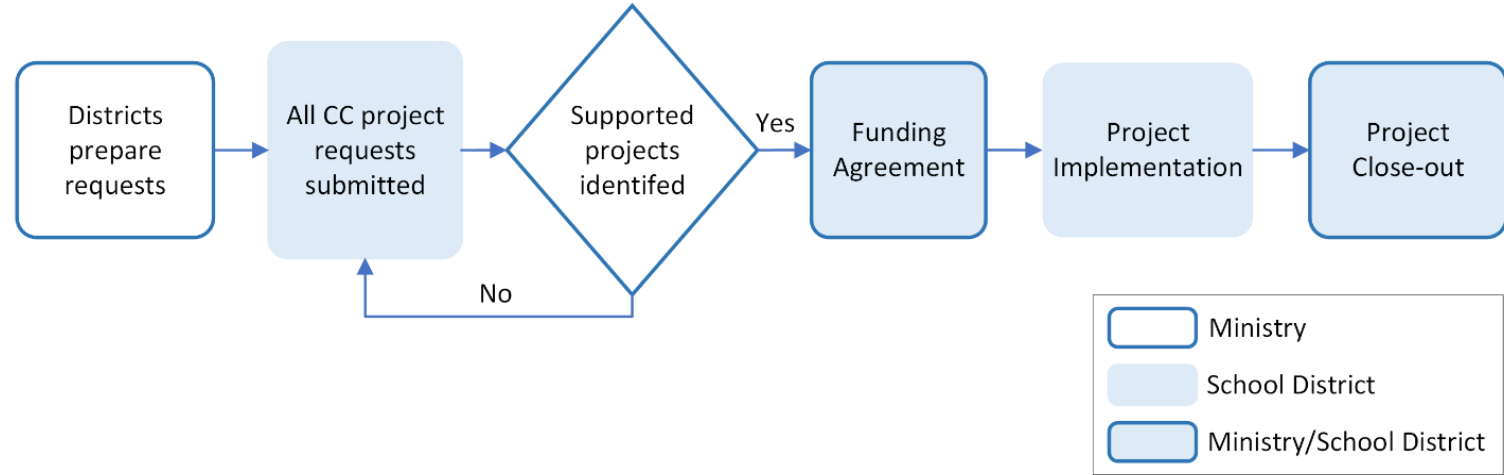
- All Child Care Program project requests must create net new spaces.
- Major Child Care Projects (over \$500K):
  - CC – New Space Integrated
    - Are to be integrated with a SMP, EXP, or REP project request
  - CC – New Space
    - Not integrated with a SMP, EXP, or REP project request
  - CC – Conversion (Major)
    - Are to convert or renovate an existing space
- Minor Child Care Projects (under \$500K):
  - CC – Conversion (Minor)
    - Are to convert or renovate an existing space
- CONTACT: Regional Director [Mary-Anne.North@gov.bc.ca](mailto:Mary-Anne.North@gov.bc.ca) or (250) 360-7936



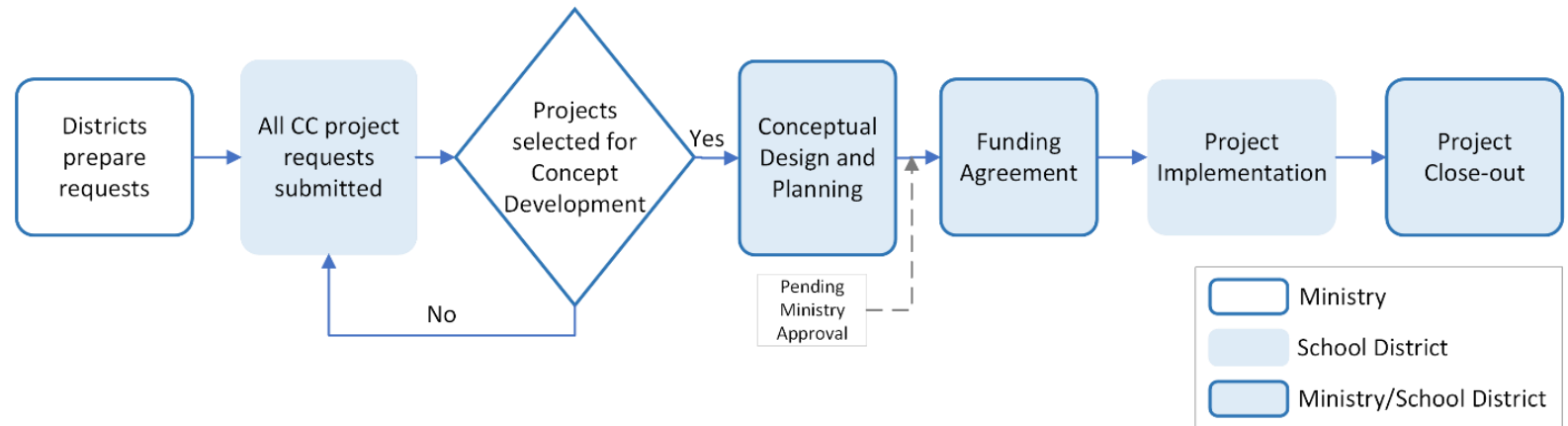
# Child Care Approval Process

- Can be a 1 stage (Minor) or 2 stage (Major) approval process

## Minor CC Project



## Major CC Project



# Progress Reporting

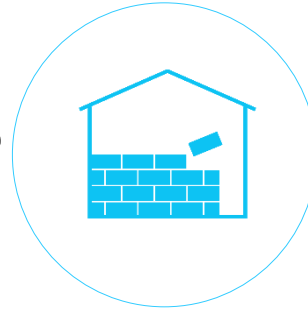
- Ministry reviews monthly Certificate of Approval (COA) draws by Districts to track cashflow
- A lack of monthly draws against COAs raises flags for Ministry Child Care staff to follow up with District
- Child Care staff typically check in with Districts quarterly for project progress statuses, and report cashflow to Treasury Board staff



# Questions



# Minor Capital Programs



Building Envelope Program



Annual Facility Grant



Bus Acquisition Program



School Enhancement Program



Playground Equipment Program



Carbon Neutral Capital Program



Food Infrastructure Program





# Annual Facility Grant (AFG)

- AFG funds are to be used for planned or emergent health and safety expenditures
- Eligible projects include:
  - Accessibility upgrades
  - Asbestos Abatement
  - Electrical upgrades
  - Exterior Wall System upgrades
  - HVAC upgrades
  - Interior Construction upgrades
  - Plumbing upgrades
  - Roofing upgrades
  - Site upgrades



# School Enhancement Program (SEP)

- SEP is for projects that improve the safety, facility condition, operational efficiency, and functionality of existing schools, to extend their useful physical life
- Eligible projects include:
  - Roofing upgrades (i.e., replacement, repair)
  - Exterior Wall System upgrades (i.e., cladding, insulation, windows, building envelope)
  - Interior Construction upgrades (i.e., interior accessibility, flooring, walls)
  - HVAC upgrades (i.e., heating, ventilation, air conditioning)
  - Electrical upgrades (i.e., power supply, distribution systems, fire protection systems)
  - Plumbing upgrades (i.e., washrooms, water fountains, re-piping)
- Projects must be between \$100K to \$2M, otherwise multi-year phasing
- A maximum of 5 SEP project requests can be listed



# Carbon Neutral Capital Program (CNCP)

- CNCP is for energy-efficiency projects that lower a school district's carbon emissions
- Some factors to consider are:
  - The measurable short- and long-term emissions reductions and operational cost savings
  - Coordination with other capital program needs for the schools (i.e., SMP or SEP)
  - The LRFP identifies that the school is essential for providing continued education programming for students in the school district
  - Previous recent projects have been delivered within the scope, schedule, and budget
  - The school district has the resources to successfully deliver the project
- A maximum of 5 CNCP project requests can be listed



# Building Envelope Program (BEP)

- BEP provides funding for remediation to known building envelope issues at schools that were built between the years of 1985 and 2000; that have undergone a Building Envelope Condition Assessment (BECA) by BC Housing; and that are on BC Housing's list of eligible schools.
- Some factors to consider are:
  - Long-Range Facilities Plan
  - Facility Condition Index (FCI) of the school
  - Priority ranking by BC Housing
  - BEP project coordination with other capital program project requests



# Bus Acquisition Program (BUS)

- School buses are considered capital assets and capital funding requests to acquire any new or replacement buses
- Eligible projects include:
  - School buses meeting age and/or mileage thresholds
  - Existing buses with safety and mechanical issues
  - New school buses due to increased student enrolment
  - School district's intention to create their own bussing services versus using third-party contracted services
- Replacement thresholds:
  - Type A2 - 10 years old and/or have more than 250,000 km
  - Type C - 12 years old and/or have more than 325,000 km
  - Type D - 15 years old and/or have more than 400,000 km



# Playground Equipment Program (PEP)

- PEP provides funding for playground equipment systems at schools that do not currently have one, or to replace aging playground equipment systems that may pose health and safety hazards
- Eligible for schools where most grades are elementary (K-7)
- PEP projects must universal in design and follow CSA accessibility measures
- A maximum of 3 PEP projects can be listed
- Consider the intended users and consult with the community and subject matter experts



# Food Infrastructure Program (FIP)

- FIP provides funding to create, improve, or expand infrastructure to feed students
- Eligible projects include:
  - Refrigerated delivery vehicles
  - Kitchen equipment
  - Electrical, plumbing and ventilation upgrades
  - Local health authority requirements for kitchen health and safety upgrades
  - Equipment and infrastructure to support traditional food gathering and preparation
  - Food storage
- FIP project requests should be less than \$200K



# Minor Capital Project Planning – 1-Year Capital Plan Submission

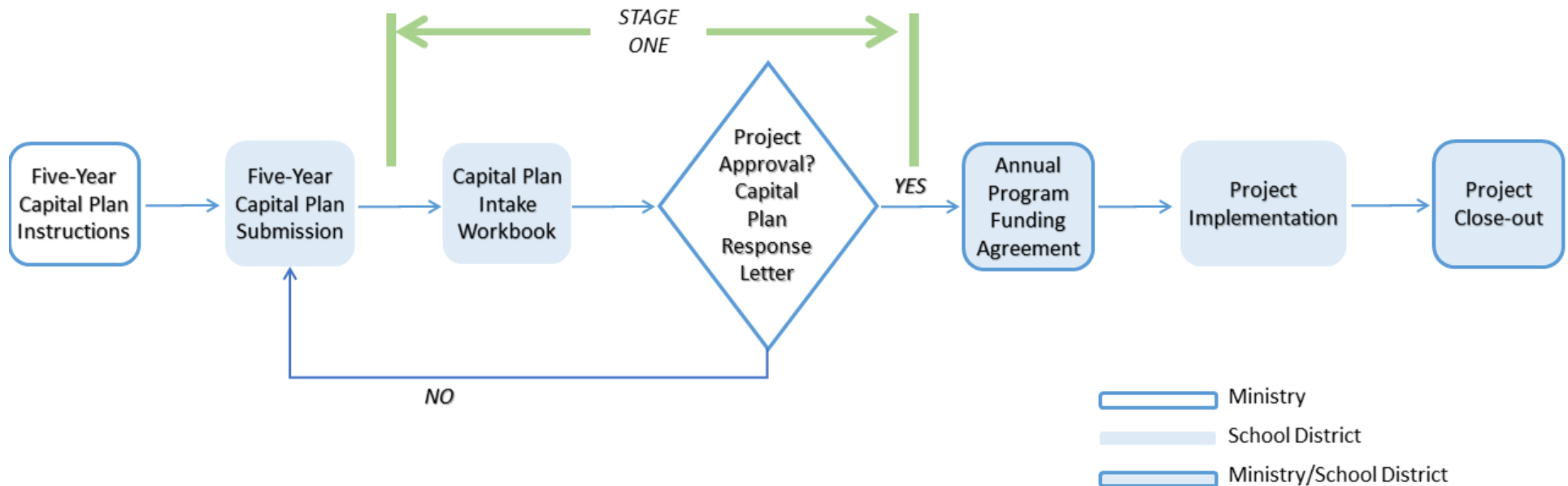
- SEP, CNCP, BUS, FIP and PEP along with AFG may only be proposed as Year 1 projects
  - Project information should provide a reliable assessment of need, scope of work, schedule and accurate cost estimate
- Some SEP & CNCP may be phased over multiple years





# Minor Capital Approval Process

- Is a 1 stage approval process



# Progress Reporting

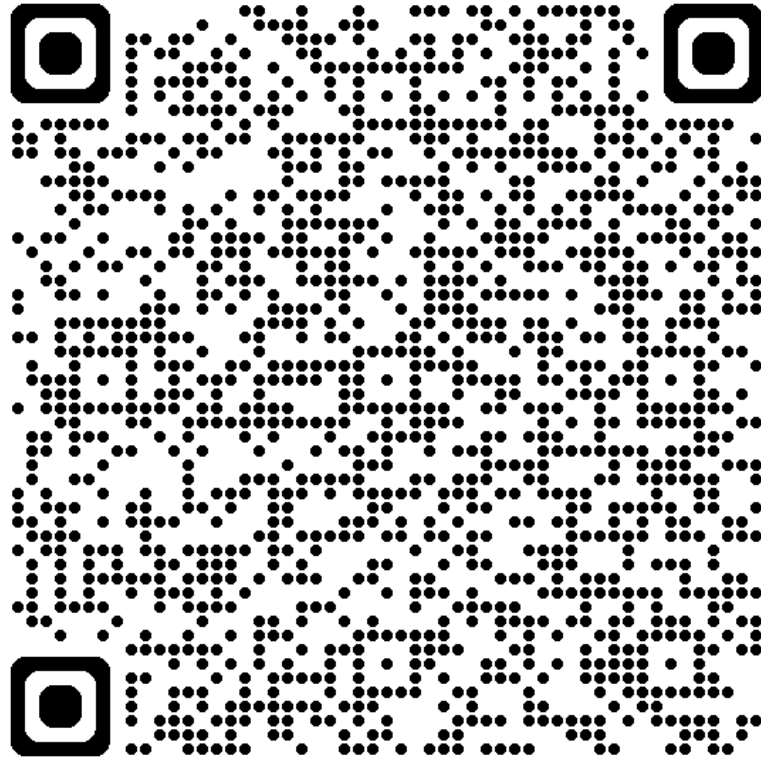
- Ministry reviews monthly Certificate of Approval (COA) draws by Districts to track cashflow
- A lack of monthly draws against COAs raises flags for minor capital staff to follow up with District
- Minor capital staff typically check in with Districts quarterly for project progress statuses, and report cashflow to Treasury Board staff
- In February Ministry staff make decisions on COA extensions for delayed projects



# Questions



# Capital Plan Instructions



[https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/capital-plan-instructions-2025-26\\_5-yr-cp-submissions.pdf](https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/capital-plan-instructions-2025-26_5-yr-cp-submissions.pdf)



# Capital Plan Instructions



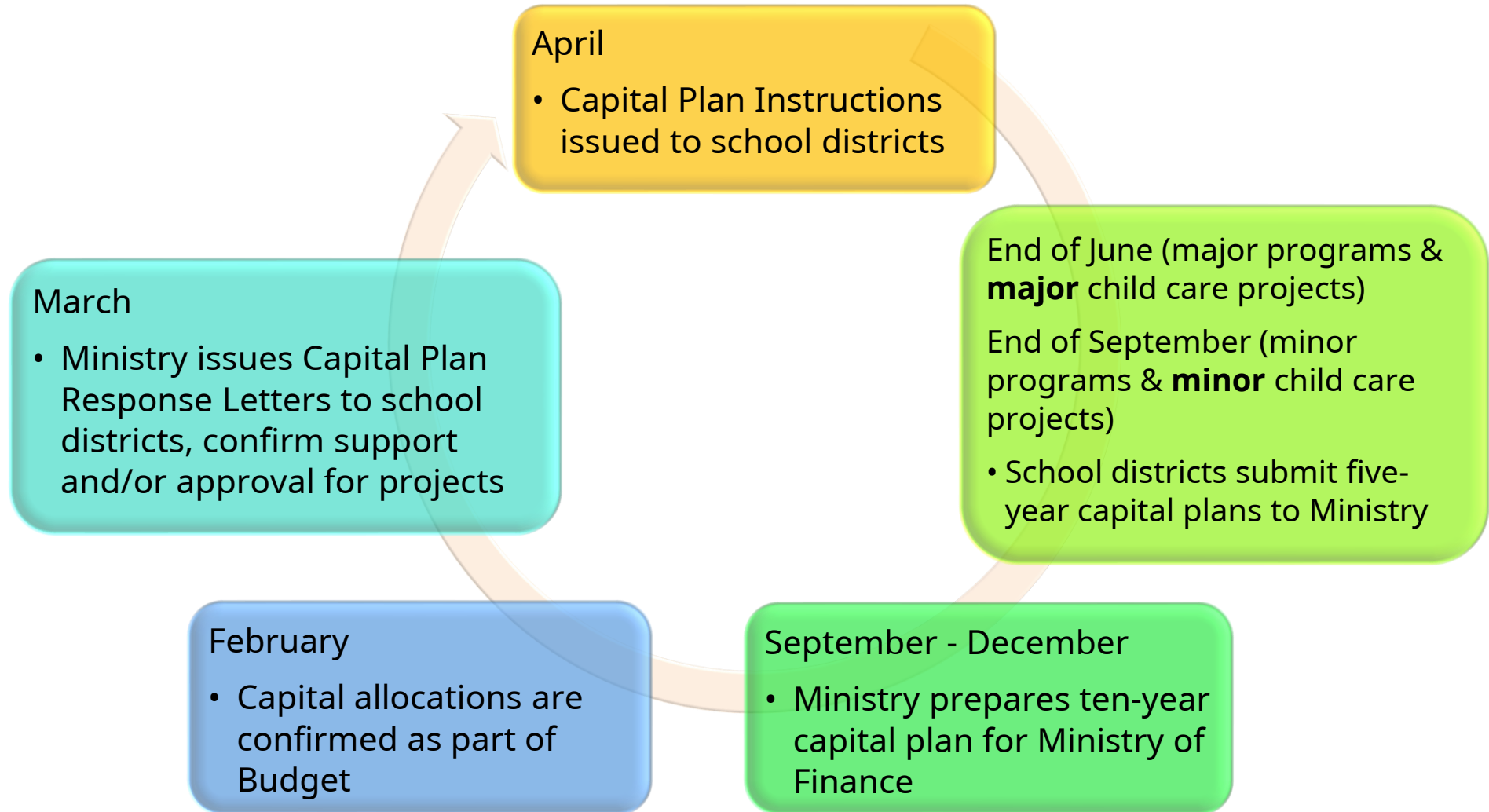
## **Capital Plan Instructions: Five-Year Capital Plan Submission for 2025/26**

*These Capital Plan Instructions Supersede All Previous Editions.*

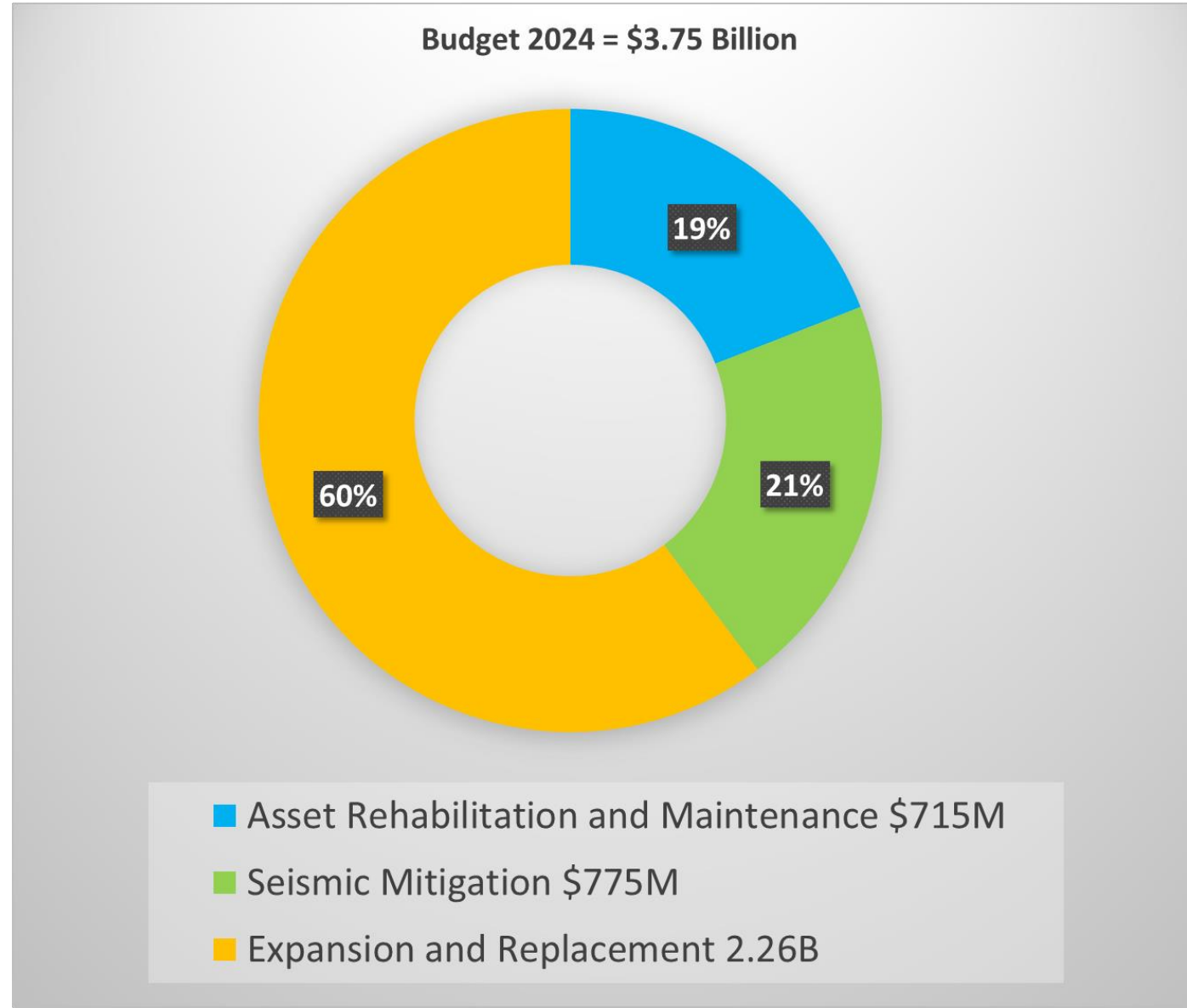
*Updates for the 2025/26 instructions are highlighted in **red text**.*

Ministry of Education and Child Care  
Capital Management Branch

# Annual Capital Planning Cycle



# Budget 2024 – Plan Period 2024/25 – 2026/27



# Budget 2024

				<b>Budget 2024 = \$3.752B</b>		
				<i>Fiscal Year</i>		
				<i>2024/25</i>	<i>2025/26</i>	<i>2026/27</i>
Asset Rehabilitation & Maintenance				\$240M	\$237M	\$237M
Seismic Mitigation				\$176M	\$345M	\$255M
Expansion & Replacement				\$631M	\$780M	\$851M
<b>Total</b>				<b>\$1.046B</b>	<b>\$1.363B</b>	<b>\$1.343B</b>





# Deferred Maintenance & Facility Condition Index

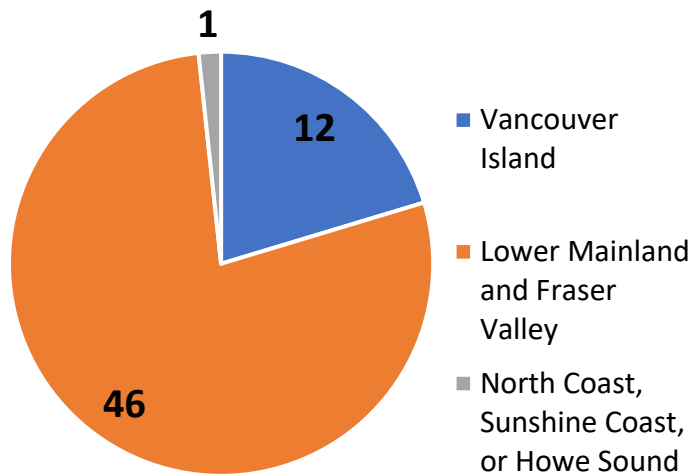
Fiscal Year	ECC Routine Capital Program Allocations (AFG, BEP, CNCP, SEP)	Immediate Deferred Maintenance (Cost of repairs and upgrades required within 1 year)	Total Deferred Maintenance (Cost of repairs and upgrades required within 5 years)	Average Provincial Facility Condition Index (FCI) for Total Asset Inventory
2024/25	\$258M	\$425M	\$9.61B	0.45
2023/24	\$243M	\$422M	\$8.97B	0.44
2022/23	\$226M	\$363M	\$7.77B	0.44
2021/22	\$226M	\$437M	\$7.67B	0.47
2020/21	\$205M	\$441M	\$7.05B	0.47
2019/20	\$193M	\$491M	\$6.95B	0.44
2018/19	\$193M	\$343M	\$6.70B	0.43
2017/18	\$195M	\$396M	\$6.28B	0.43
2016/17	\$174M	\$332M	\$6.26B	0.42
2015/16	\$152M	\$305M	\$6.09B	0.42
2014/15	\$98M	\$296M	\$5.98B	0.41
2013/14	\$98M	\$254M	\$5.41B	0.38

Based on data extracted from VFA database on September 30<sup>th</sup> each year

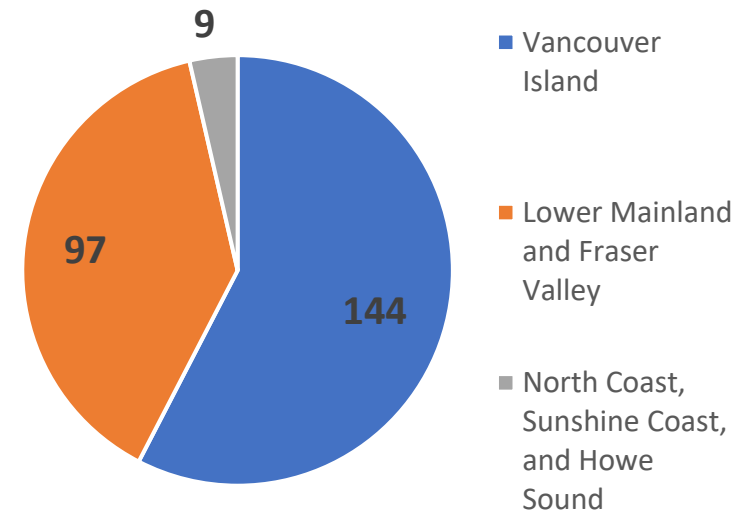
# Health & Safety – Seismic Mitigation

- Since September 2017, government has committed almost \$1.3B for seismic upgrades and replacements at 59 schools.
- These 59 seismic projects will generate over 32,000 seismically safe seats.
- ECC identifies a further 250 schools as future priorities in need of seismic mitigation.

Approved Seismic Projects  
Since 2017 by Region (n=59)



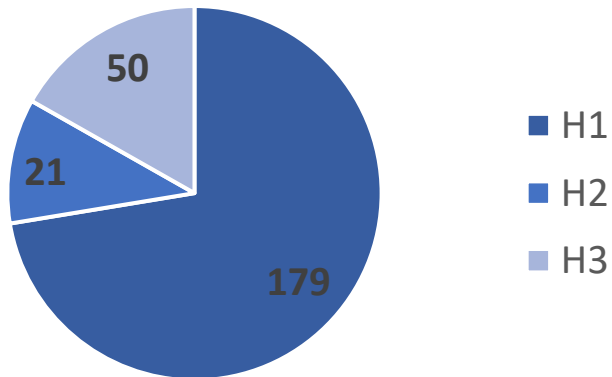
Remaining Seismic Schools  
by Region (n=250)



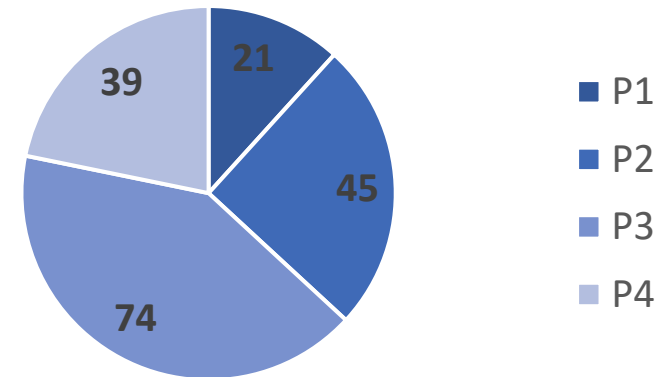
# Health & Safety – Seismic Mitigation

- Of the 250 future priorities, 179 have a high seismic risk (H1).
- Of those 179 schools, 21 have a probable risk rating (P-rating) of P1 and 45 have a rating of P2 – these schools have the highest risk of structural failure in a moderate seismic event.
- The next iteration of the Seismic Retrofit Guidelines, SRG2020, were finalized and released a few years ago.

Remaining High Risk Schools by Risk Rating (n=250)



H1-Rated Schools by Probable Risk Rating (n=179)

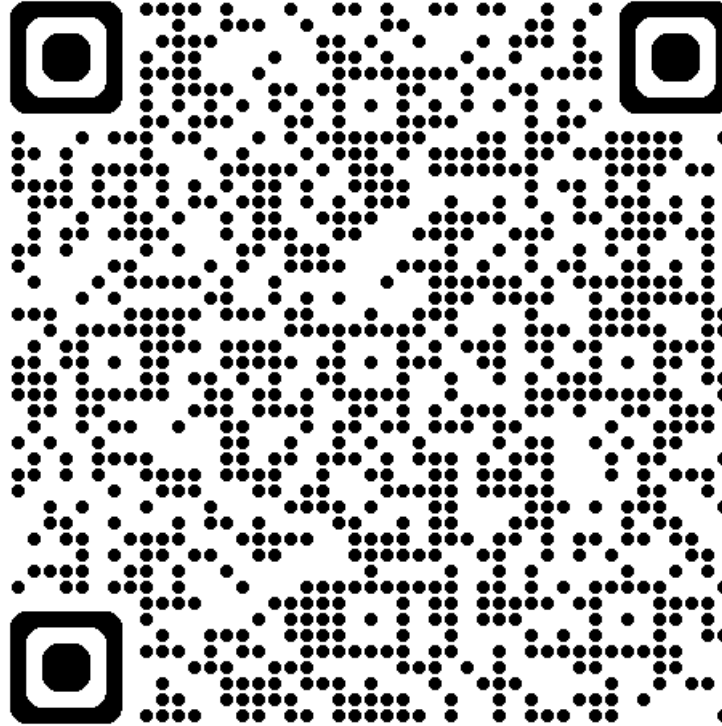


# Health & Safety – Ventilation & Filtration

- Since 2020, through both provincial and federal funds, we have invested \$315.9 million to assist school districts with upgrading ventilation and filtration in thousands of classrooms across BC.
  - Provincial: \$279.6 million
  - Federal: \$36.3 million
- In 2021 the Ministry established the Ventilation Technical Advisory Panel (VTAP) to share advice and recommendations on ventilation systems, strategies and best practices to enhance indoor air quality and address the risk of virus transmission.
- Working closely with the VTAP, the Ministry developed and released the [Guidance for HVAC Systems in BC Schools](#) document to support school districts with ongoing improvements to HVAC system performance.
- The Ministry will be releasing **Version 3** of this Guidance document with updates from recent ASHRAE standard changes, within the next few weeks.



# Branch Contacts



[https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/cmb\\_contact\\_list.pdf](https://www2.gov.bc.ca/assets/gov/education/administration/resource-management/capital-planning/cmb_contact_list.pdf)



# Major Capital Projects Unit

## Major Capital Projects Unit

Programs: ■ Seismic Mitigation ■ Expansion ■ Replacement ■ Rural District

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<b>School Districts</b>	35 Langley	19 Revelstoke	5 Southeast Kootenay	36 Surrey	93 Conseil Scolaire Francophone
	39 Vancouver	22 Vernon	6 Rocky Mountain	37 Delta	
	47 Powell River	23 Central Okanagan	8 Kootenay Lake	44 North Vancouver	
	61 Greater Victoria	27 Cariboo-Chilcotin	10 Arrow Lakes	45 West Vancouver	
	62 Sooke	33 Chilliwack	20 Kootenay-Columbia	49 Central Coast	
	63 Saanich	34 Abbotsford	28 Quesnel	50 Haida Gwaii	
	64 Gulf Islands	38 Richmond	40 New Westminster	52 Prince Rupert	
	68 Nanaimo-Ladysmith	41 Burnaby	42 Maple Ridge	53 Okanagan Similkameen	
	69 Parksville-Qualicum	54 Bulkley Valley	43 Coquitlam	58 Nicola-Similkameen	
	70 Pacific Rim	73 Kamloops-Thompson	46 Sunshine Coast	67 Okanagan Skaha	
	71 Comox Valley	81 Fort Nelson	48 Sea to Sky	74 Gold Trail	
	72 Campbell River	83 North Okanagan-Shuswap	51 Boundary	75 Mission	
	79 Cowichan Valley		57 Prince George	82 Coast Mountains	
	84 Vancouver Island West		59 Peace River South	87 Stikine	
	85 Vancouver Island		60 Peace River North	92 Nisga'a	
			78 Fraser-Cascade		
			91 Nechako Lakes		
<b>Regional Directors</b>	<a href="mailto:Rosa.Cutler@gov.bc.ca">Rosa.Cutler@gov.bc.ca</a> (250) 896-4816	<a href="mailto:Travis.Tormala@gov.bc.ca">Travis.Tormala@gov.bc.ca</a> (778) 678-7516	<a href="mailto:Ben.Macklin@gov.bc.ca">Ben.Macklin@gov.bc.ca</a> (250) 883-0993	<a href="mailto:Alexander.Angus@gov.bc.ca">Alexander.Angus@gov.bc.ca</a> (250) 415-7780	<a href="mailto:Amanda.Austin@gov.bc.ca">Amanda.Austin@gov.bc.ca</a> (250) 208-8099
<b>Planning Officers</b>	<a href="mailto:Eric.Millette@gov.bc.ca">Eric.Millette@gov.bc.ca</a> (250) 883-0570	<a href="mailto:Marek.Benedik@gov.bc.ca">Marek.Benedik@gov.bc.ca</a> (250) 217-3572	<a href="mailto:Kristin.Jacobson@gov.bc.ca">Kristin.Jacobson@gov.bc.ca</a> (250) 883-1665	<a href="mailto:Jordan.Stewart@gov.bc.ca">Jordan.Stewart@gov.bc.ca</a> (250) 896-9102	<a href="mailto:Nancy.Dube@gov.bc.ca">Nancy.Dube@gov.bc.ca</a> (778) 676-5888
	<a href="mailto:Devin.Johns@gov.bc.ca">Devin.Johns@gov.bc.ca</a> (250) 361-5109	<a href="mailto:Derek.Low@gov.bc.ca">Derek.Low@gov.bc.ca</a> (250) 413-7354	<a href="mailto:Kashmira.Kaushik@gov.bc.ca">Kashmira.Kaushik@gov.bc.ca</a> (778) 584-3219	<a href="mailto:Lewis.Elliott@gov.bc.ca">Lewis.Elliott@gov.bc.ca</a> (250) 208-9478	<a href="mailto:Gauri.Kheterpalverma@gov.bc.ca">Gauri.Kheterpalverma@gov.bc.ca</a> (250) 896-4742
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	Acting Planning Officer: <a href="mailto:Megan.Graham@gov.bc.ca">Megan.Graham@gov.bc.ca</a>   (604) 209-3152				

# Minor Capital Projects, Programs & Finance Unit

## Minor Capital Projects, Programs & Finance Unit

- Programs: ■ Annual Facility Grant ■ Building Envelope ■ Bus Acquisition ■ Carbon Neutral Capital  
 ■ School Enhancement ■ Playground Equipment ■ Food Infrastructure

Director: **Michael.Nyikes@gov.bc.ca** | (250) 893-6268

Regional Director: <b>Ravnit.Aujla@gov.bc.ca</b>   (250) 216-2147	Planning Officer: <b>Nathan.Whipp@gov.bc.ca</b>   (250) 880-0998	Acting Program Evaluation Analyst: <b>Ameer.Adam@gov.bc.ca</b>   (250) 889-2025
Director of Capital Finance: <b>Ken.Frith@gov.bc.ca</b>   (250) 812-9548	Capital Information Officer: <b>Billal.Adam@gov.bc.ca</b>   (778) 405-1945	Finance and Admin Officer: <b>Brenda.Walker@gov.bc.ca</b>   (250) 896-9230



# Questions







# Bonus Slides



# Successes – Shortened Approval Timeframes

- **RECENT IMPROVEMENT** - Shortened the business case for major school projects by 1 year.
  - **Why?** Complex business case requirements mean that projects only get going 1 or 2 years after government has added them to its capital plan.
  - **What?** With support from Treasury Board, the Ministry eliminated the need for concept plans for straightforward projects and provides the Ministry the ability to approve projects up to \$50 million.



# Successes – Extended Project Offices

- **RECENT IMPROVEMENT** - Extended Capital Project Offices to create capacity for districts to deliver additional projects.
  - **Why?** School districts have limited capacity to manage multiple capital projects, resulting in delays and project risks.
  - **What?** Surrey and Richmond Capital Project Offices were recently extended for 5 years.
  - Considering opportunities to expand and extend Capital Project Offices in other high growth districts.
  - Currently, over 40 projects in business case, design or construction being delivered by Capital Project Offices.
  - This allows School Districts to have in-house expertise to deliver a large volume of projects quickly while minimizing risks.



# Successes – Acquiring School Sites Sooner

- **RECENT IMPROVEMENT** - **Acquire urgently needed school sites proactively**
  - **Why?** Acquiring needed school sites proactively results in better parcels (better location, easier to develop) at more reasonable prices.
  - **What?** In 2023, Treasury Board approved the Ministry to use unrealized capital spending (or slippage) to acquire urgently needed school sites proactively, outside of the annual budget cycle.
  - The Ministry purchased sites in Surrey and Kelowna in late 2023, with more sites in the works in other parts of the province as well.



# Successes – Prefabricated Classrooms

- **RECENT IMPROVEMENT** – Deliver prefabricated classroom additions in high growth communities
  - **Why?** Traditional site-built classrooms cannot be delivered fast enough to accommodate student enrolment growth.
  - **What?** In 2023, Treasury Board approved the Ministry to use unrealized capital spending (or slippage) to fund 12 urgently needed prefabricated classroom addition projects in 8 school districts that will reduce the need for 104 portables and add 2,535 student seats, with most projects completed by September 2024.
  - A second batch of 9 prefabricated classroom addition projects were approved in early 2024, reducing the need for another 81 portables, with a third batch of projects to be announced in the coming weeks.



# Prefabricated Classrooms vs Traditional Construction

## MODULAR CONSTRUCTION SCHEDULE



## SITE BUILT SCHEDULE



# Advantages of Prefabricated Classrooms

- Long-term purpose-built structure.
- Higher quality and durability.
- Flexible interior options and customizable exteriors.
- Dedicated HVAC system (heating, partial cooling, and air filtration).
- LEED equivalency and accessible design options.
- Ability to build multi-storey structures.





# Future Goals of Prefabricated Classrooms

- The Ministry's goal is to do more pre-fabricated classroom projects:
  - Additional projects in 2024 based on the 2025/26 Capital Plan Submission.
  - Repeat this cycle in future years.
- Process improvement initiatives:
  - Investigate procurement approaches with Infrastructure BC and school districts.
  - Provide as much advanced notice to school districts as possible.
  - Generate guidance material for school districts.



# Prefabricated Classrooms Community of Practice

- Establish Community of Practice to:
  - Share learnings.
  - Identify challenges and successes.
  - Encourage continuous improvement.
- Goal to facilitate the delivery and maximize value.
- Includes school districts, Ministry and Infrastructure BC.
- Goal is to meet every 6 weeks or so.



# Community of Practice Lessons to be Learned

- Gathering sector thoughts on the following:
  - Design Features
  - Municipal Elements
  - Procurement
  - Construction (manufactures, transportation, contractors, etc.)
  - Feedback from Stakeholders (PACS, Students, Teachers, etc.)
  - Other Successes/Challenges



# Successes – Simplified Designs

- **RECENT IMPROVEMENT** – **Simplifying designs and streamlining delivery.**
  - **Why?** Significant time is spent designing schools, resulting in duplication of work, inefficiencies in design, and facilities which are overly costly to construct and maintain.
  - **What?** Ensure simple designs are being utilized by school districts, to achieve time and cost savings in both capital and operating.
  - Ministry has developed a list of non-essential features that will need to be offset by school district funding if they are included in designs.



# Simplified Design Parameters

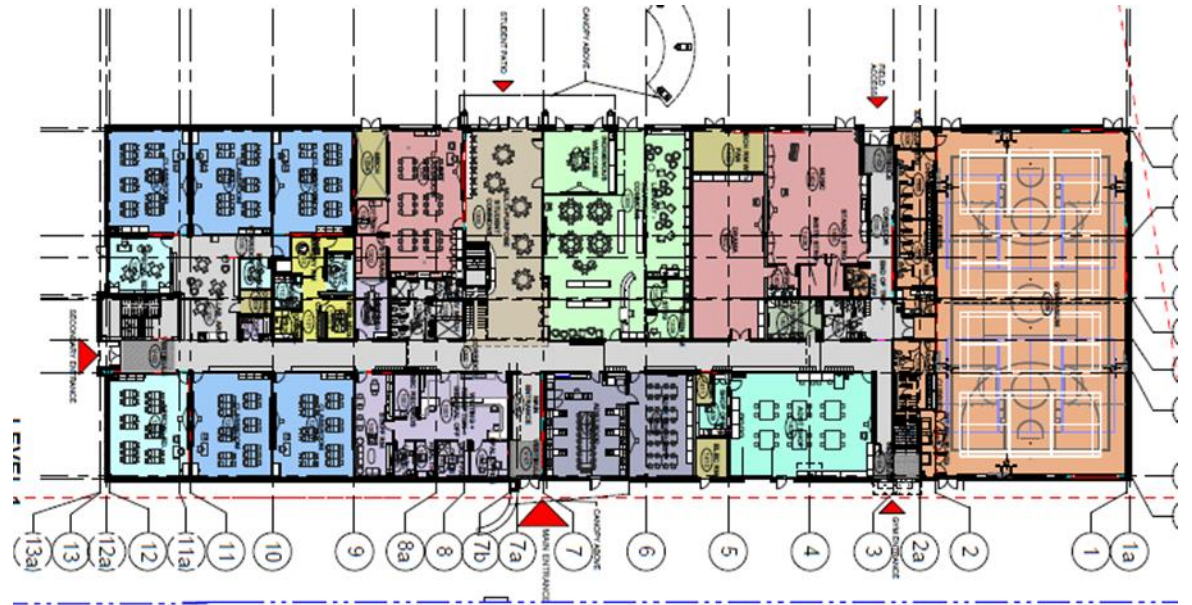
- Costly school design features have put pressure on recent capital projects, such as:
  - Inefficient building design (high ceilings, sprawling building footprints, offset rooms, cantilevers, etc).
  - Excessive design space including common spaces and atriums.
  - Architecturally curved interior/exterior wall layout.
  - Disproportionate amount of windows and glazed curtain-wall systems.
  - Costly plumbing/lighting fixtures and finishes.
- These items impact upfront capital costs and ongoing operational costs (heating/cooling, maintenance, etc).
- A Simplified Design Guidelines document is posted on the last page of the Capital Plan Instructions on our website (and also included in funding approval documents) and Ministry staff will continue to highlight these elements during design phases.



# Simple Designs



430 Capacity New Coast Salish Elementary  
(Construction), Coquitlam



575 Capacity New Cedar Hill Elementary  
(Construction), Greater Victoria





# Simple Designs



240 Capacity Addition at Vedder Elementary (Complete), Chilliwack



145 Capacity Addition at Lynn Valley Elementary (Design), North Vancouver



# Simple Designs – Stakeholder/Community Engagement

- Setting expectations.
- Unrealistic expectations = delays and increased costs.
- Realistic expectations = shorter timelines.
- Stakeholder engagement challenges & success factors.

