

**INFORMATION REPORT** **ITEM 10.5**

## 2018 LONG-TERM ACCOMMODATION PLAN (LTAP) UPDATE

**PURPOSE:**

To update the Board on the progress of the 2018 Long-Term Accommodation Plan (LTAP), and the communication plan to stakeholders.

**BACKGROUND INFORMATION:**

- 1) Information Report Item 10.5, “Four Year Ministry Enrolment Projection and Long-Term Accommodation Plan (LTAP) Preliminary Enrolment Projection” from the December 19, 2017 Regular Board Meeting.
- 2) Information Report Item 10.4, “2017-18 Planning Services Work Plan: 2018 Education Development Charges (EDC) By-Law and 2018 Long-Term Accommodation Plan (LTAP)” from the October 3, 2017 Regular Board Meeting.

**COMMENTARY:**

As was discussed in the October 3, 2017 report referenced above, the Board’s Long-Term Accommodation Plan (LTAP) is meant to identify the following Board projects over a 15-year period:

| Capital Projects                         | Accommodation Reviews                 |
|--|---------------------------------------|
| A) New Schools or Consolidation Projects | A) School Boundary Reviews            |
| B) School Permanent Additions            | B) School Closures and Consolidations |
| C) Renewal Projects & Rebuilds           | C) Program Distribution               |

The last LTAP was last completed in June of 2013. As per the requirements of the Ministry of Education, the plan should be updated every five (5) years.

Staff have continued to progress the development of the 2018 LTAP. At the December 19, 2017, Regular Meeting of the Board, the Four Year Ministry Enrolment Projections and preliminary 15-year enrolment projection for the LTAP was presented.

Projections have been refined with updated development information and trends, and information sheets have been developed that present the 15-year enrolment projections by the Board’s Elementary Review Areas (ERA) and Secondary Review Areas (SRA). These information sheets will be posted on the Board’s School Planning website, and a communication will be forwarded to parents advising that the materials are available. It is anticipated that the updated website will be made available in early March 2018.

The website is as follows: <https://schoolplanning.hcdsb.org/LTAP/>

The following milestones still need to be completed to finalize the Long-Term Accommodation Plan. This information will also be posted on the Board's School Planning website with the first launch of the Enrolment Projections.

| <b>TENTATIVE DATE</b>   | <b>FORUM</b>               | <b>ACTIONS</b>   |
|-------------------------|----------------------------|--|
| <b>October 3, 2017</b>  | <b>Board Meeting</b>       | <b>Report to Board regarding 2017 Planning Services Work Plan</b>                                  |
| October-November, 2017  | Internal                   | Develop and complete preliminary enrolment projections for submission to the Ministry of Education |
| <b>December 6, 2017</b> | <b>Ministry Submission</b> | <b>Memorandum 2017: SB28 Enrolment Projection Submission</b>                                       |
| <b>December 19 2017</b> | <b>Board Meeting</b>       | <b>LTAP – Preliminary Enrolment Projection Report</b>  |
| February 28, 2018       | Notification               | LTAP – Notification sent to Community Stakeholders for Enrolment Projection upload on website      |
| March 2018              | Publish Materials Online   | Notifications sent regarding LTAP – Annual Facility Accommodation Plan Presentation                |
| March 2018              | Community Consultation     | LTAP – Annual Facility Accommodation Presentation  |
| March 2018              | Internal Circulation       | Draft LTAP circulated for staff feedback   |
| April 2018              | Internal                   | Draft LTAP revised and completed   |
| <b>April 2018</b>       | <b>Board Meeting</b>       | <b>LTAP – Annual Facility Accommodation Report</b>   |
| April 2018              | Notification               | Notifications sent regarding LTAP Public Meeting   |
| <b>May 3, 2018</b>      | <b>Board Meeting</b>       | <b>Interim Report for LTAP</b>   |
| <b>May 2018</b>         | <b>Board Meeting</b>       | <b>Draft LTAP Public Meeting</b>   |
| <b>June 5, 2018</b>     | <b>Board Meeting</b>       | <b>Report to Board for finalized LTAP for Approval</b>   |
| June 19, 2018           | Board Meeting              | Capital Priorities Report to Board   |

### **CONCLUSION:**

It is anticipated that the 2018 Long-Term Accommodation Plan will be completed for June 2018. Staff will continue to report to the Board and notify the public on the ongoing progress being made on the LTAP.

**REPORT PREPARED BY:** F. THIBEAULT  
SENIOR ADMINISTRATOR OF PLANNING SERVICES

**REPORT SUBMITTED BY:** R. NEGOTI  
SUPERINTENDENT OF BUSINESS SERVICES AND TREASURER OF THE BOARD

**REPORT APPROVED BY:** P. DAWSON  
DIRECTOR OF EDUCATION AND SECRETARY OF THE BOARD