



Long-Term Capital Plan (LTCP) – Updated Projections	Item 10.6
March 19, 2019	

Alignment to Strategic Plan

This report is linked to our strategic priority of **Achieving: Meeting the needs of all learners.**

Purpose

To update the Board on the progress on the 2019 Long-Term Capital Plan (LTCP) Update, and the communication plan to stakeholders throughout the process.

Background Information

- 1) Information Report 10.4 “Four Year Ministry Enrolment Projection and Long-Term Capital Plan Preliminary Enrolment Projections” from the December 18, 2018, Regular Board Meeting.
- 2) Information Report 10.9 “Planning Services Work Plan for 2018-2019” from the October 2, 2018, Regular Board Meeting.

Comments

On June 5, 2018, the Board of Trustees approved in principle the new 2018 Long-Term Capital Plan, effectively superseding the 2013 Long-Term Capital Plan. The plan can be accessed [here](#), and is also presented within the interactive School Planning website (<https://schoolplanning.hcdsb.org/>).

As was discussed as part of the *Planning Services Work Plan for 2018-2019*, as a new initiative, staff will now seek to complete annual updates and enhancements to the LTCP, as opposed to only updating every five (5) year cycle. This is to ensure the plan remains relevant to the current trends and can track progress being made year over year in achieving the goals of the Board approved 2018 Long-Term Capital Plan (in principle).

Accordingly, as part of the first annual review and update cycle, Planning Services intended to accomplish the following updates and enhancements:

- Update 15-year Enrolment Projections
- Update 15-year Yields
- Update 15-year Projects list
- Update Feeder School graphics



- Introduce new Birth Rate Data
- Identification of Capital Priorities Facility Partnership opportunities
- Identification of Holding &/or Development Areas

Since Planning Services presented the Ministry four (4) year enrolment projection at the December 18, 2018, Regular Meeting of the Board, Planning Services has refined the projections with updated development information and trends, as well as implementing updated pupil yields for new development.

The new information has been posted on the Board’s School Planning website for each municipality. Subscribers to the website will receive a communication that the materials have been made available. For more information on the enrolment projection update, please see the latest post ([click here](#)), or see the following municipal links for more information:

- | | |
|---|---|
| 1. 2019 Regional Overview | 4. 2019 Burlington Overview |
| 2. 2019 Halton Hills Overview | 5. 2019 Oakville Overview |
| 3. 2019 Milton Overview | |

The next step in the process will be to complete the LTCP - Annual Facility Accommodation Report, which will identify capital priorities and facility partnership opportunities for the Board. This information will be presented to the Board on April 2, 2019, as per the requirement of [Policy I-37: Community Planning & Facility Partnerships](#).

The following milestones delineate the steps in the process of updating the LTCP. Note that all information in this and subsequent reports will be posted on the aforementioned website.

TENTATIVE DATE	FORUM	ACTIONS
October 2, 2018	Board Meeting	2018 Planning Services Work Plan
Oct – Nov, 2018	Internal	Develop and complete preliminary enrolment projections for submission to the Ministry of Education
December 2018	Ministry Submission	Enrolment Projection Submission
December 18, 2018	Board Meeting	LTCP – Preliminary Enrolment Projection
February 2018	Publish Materials Online	LTCP - Updated Projections Posted Online
March 19, 2019	Board Meeting	LTCP – Updated Enrolment Projection
April 2, 2019	Board Meeting	LTCP – Annual Facility Accommodation
April 2019	Notification	Notifications sent regarding LTCP Public Meeting
May 7, 2019	Board Meeting	Draft Report for LTCP
May 2019	Public Meeting	Draft CPFP & 2018 LTCP Public Meeting
May 2019	Survey	Survey Launch
June 4, 2019	Board Meeting	Delegations and Information Report for LTCP
June 18, 2019	Board Meeting	Presentation of Final LTCP Update



Conclusion

It is anticipated that the 2019 Long-Term Capital Plan Update will be completed for June 18, 2018, Regular Meeting of the Board. Staff will continue to report to the Board and notify the public on the ongoing progress being made on the LTCP.

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