

# Medicine Hat Catholic Separate Regional Division No. 20



# LONG RANGE FACILITY DEVELOPMENT PLAN

(OCTOBER 2005 – FEEDBACK PROCESS)

Prepared by:

**SIMERA STRATEGY GROUP**

May 2005

## I. BACKGROUND

### PROJECT PURPOSE

In October 2004, the Medicine Hat Catholic Separate Regional Division #20 decided to develop a Long-Range Facilities Development Plan for their schools. Subsequently Simera Strategy Group was commissioned to assist in the following:

To undertake a comprehensive review and planning process within the jurisdiction to ensure that the District operates schools in appropriate locations to serve the current and future requirements of the student population. This study should address three goals important to the Medicine Hat Catholic Board:

1. To provide strategic long range plans to support funding for implementation of the Board's Long-Range Capital Plan.
2. To maximize funding opportunities for renovation and retrofitting of school facilities; and
3. To ensure program viability and effectiveness through the establishment of efficient school facilities.

### DIVISION ISSUES

1. The current Divisional utilization is 78.9%. However, not reflected in this is that one new school has been added in 2004 and the Division enrolment has increased by 17% over the past five years and this trend is anticipated to continue.
2. The need for student spaces in the inner city is diminishing, while suburban needs are strong, especially in Ranchlands, South Ridge and Saamis Heights.
3. There is a combination of under-utilized and over-utilized schools in Medicine Hat.
4. The Public Board intends to close a number of schools that Alberta Infrastructure will require the Catholic Board to consider when additional space is needed.
5. The Public Board has initiated a full day kindergarten in their schools. This may have a negative impact on Catholic elementary enrolments
6. Grade reconfigurations were made at a number of schools in 2004. Future changes should be well thought out and communicated with stakeholders.
7. The Academies concept has been introduced in the system at the Middle level. Continuity through High School should be considered.
8. Central Office space is inadequate for its needs. (Approx 50% of required size)
9. The Learning Commission guidelines of 17 ptr for K-3 and 20 ptr for grades 4-6 will have a significant impact to the operation of all elementary schools, especially those currently operating over 80% utilization.
10. There is a limited number of potential lessees/partners for school space in Medicine Hat; however, there are two to consider.

## School Issues:

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### **St Francis Xavier (K – 5)**

Regular Program of Studies

LAP (7)

**Utilization:** Over-utilized – 95%

**Program delivery:** No ancillary space

**A.I. Guidelines:** Short on ancillary and gym storage

**Attendance area:** Stable

**Facility needs:** Capital: \$700,288

IMP: \$338,700

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### **St Michael (MH) (K – 5)**

Regular Program of Studies

LAP (7)

Fine Arts magnet

**Utilization:** Over-utilized – 102%

**Program delivery:** Operating full (designated music and drama)

**A.I. Guidelines:** Short on classrooms

**Attendance area:** Stable

**Facility needs:** Capital: \$413,372

IMP: \$389,500

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### **McCoy (9 – 12)**

Regular Program of Studies

Fine Arts/CTS options

Fine Arts magnet

**Utilization:** Currently full. Going to be over-utilized – 81%

**Program delivery:** Operating full. Ancillary gym in poor condition. New Cyber school space required. New CTS options anticipated.

**A.I. Guidelines:** Short on classrooms. Over in CTS area.

**Attendance area:** Stable/growing.

**Facility needs:** Capital: \$43,691,060

IMP: \$625,000

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### **St Mary (6 – 8)**

Regular Program of Studies

French Immersion K – 2 going to K - 8

Fine Arts magnet

**Utilization:** Currently under-utilized (3 classrooms) Full in 5 years – 60%

**Program delivery:** Separate F.I. program. Need additional gym space.

**A.I. Guidelines:** Short on computer, science and gym area.

**Attendance area:** Stable.

**Facility needs:** Capital: \$7,749,180

IMP: \$228,500

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**St Louis (K – 5)**

Regular Program of Studies.  
Special Education magnet.

**Utilization:** Currently under-utilized – 71%

**Program delivery:** Operating full. Difficulty because of 4 floors.

**A.I. Guidelines:** Short on computer, science and gym area.

**Attendance area:** Stable/minimal new development.

**Facility needs:** Capital: \$0  
IMP: \$10,500

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**Mother Teresa (K – 5)**

Regular Program of Studies.

**Utilization:** Currently under-utilized. Will get fuller – 64%

**Program delivery:** Operating full. One lease.

**A.I. Guidelines:** Over in classroom area. Under in science.

Under in ancillary. Over in computer. Under in gym and over in library.

**Attendance area:** Stable/no new development.

**Facility needs:** Capital: \$2,038,541  
IMP: \$1,074,000

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**St Thomas Aquinas (K – 5)**

Regular Program of Studies.

**Utilization:** Currently under-utilized – 64%

**Program delivery:** Operating full. No available rooms.

**A.I. Guidelines:** Over in classroom area. Under in science. Under in ancillary.

Over in computer. Over in gym and over in library.

**Attendance area:** Stable/no new development.

**Facility needs:** Capital: \$0  
IMP: \$145,500

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**St Partick (K – 4)**

Regular Program of Studies.

**Utilization:** Currently over-utilized. Will get fuller – 94%

**Program delivery:** Operating full. No available rooms.

**A.I. Guidelines:** Over in classroom area. Under in science. Under in ancillary.

Over in computer. Under in gym and over in library.

**Attendance area:** Highest area of development. May have to be adjusted.

**Facility needs:** Capital: \$5,760,725  
IMP: \$398,000

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**Notre Dame (5 – 8)**

Regular Program of Studies.  
Sports Academy.

**Utilization:** Currently full. Will get fuller – 96%

**Program delivery:** Operating full. No available classrooms. Specialty rooms doubling as home rooms

**A.I. Guidelines:** Over in classroom area. Under in science. Under in ancillary. Under in computer.

**Attendance area:** Highest area of development. May have to be adjusted.

**Facility needs:** Capital: \$554,122  
IMP: \$5,000

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**St Michael (BI) (K – 12)**

Regular Program of Studies.  
Sports Academy.

**Utilization:** Currently has minor under-utilized. Will get fuller – 78%

**Program delivery:** Operating full. No available classrooms.

**A.I. Guidelines:** Over in classroom area. Under in science. Under in ancillary. Under in computer. Under in gym and under in library.

**Attendance area:** Stable.

**Facility needs:** Capital: \$3,790,993  
IMP: \$277,500

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## **DELIVERABLES**

The deliverable for this project is a comprehensive 10-year Facility Plan that will achieve goals:

1. Maximize capital funding at all levels.
2. Provide a stronger link between the program needs in schools and the facility funding.
3. Address the perceived high capacity rating on several schools that are not reflective of the accommodation reality.
4. Address the need for new schools in the city.
5. Ensure that the current Facility Plan that the Medicine Hat School District #76 has submitted to Alberta Infrastructure does not compromise the Medicine Hat Catholic Board.
6. Ensure that the educational philosophy of the jurisdiction is congruent with grade configurations of all schools.
7. Evaluate the ability of the current Central Office building to be housed in an existing school.

## PROGRAM COMPONENTS

Implementation of this project involved the following components:

**1. Analysis of Existing Programs and Services:**

This includes:

- Existing school programs (i.e. provincially mandated programs, student capacity, grade configurations, availability of land for expansion, etc.)
- Special Needs Students
- CTS and Technology
- Cyber School
- Outlying schools

**2. Existing Policy and Procedures Review:**

This includes:

- Educational goals, policies and specifications (Catchment area parameters)
- Board Policies in existence (i.e., size of schools, grade configurations, location of schools, etc.)
- Boundary and Transportation policies.

**3. Demographic Review:**

This analysis of the community's present demographic profile and a projection of its future character will serve as a basis for identifying current and future educational needs within that community. The results of this audit should then be matched with existing programs and services to identify educational service delivery gaps, and prioritized future presence, location and need. Primary data used will be:

- Housing Projections
- Special Needs issues – Location
- Birth Rate Study
- Student Yield Rate Study

**4. Enrolment Trend Update:**

This includes actual and projected enrolments by grade, school and totals by sector:

- Historical Enrolments – 5 years
- Enrolment Projections - 10 years

**5. Projected Future Needs:**

Develop Geographic scenarios to accommodate future needs using:

- Alberta Infrastructure Audit reports.
- Capacity, enrolment, utilization, strategic location, condition and functionality.
- List all needs (Major) and impact on existing operations (i.e. programs, facilities, transportation, administration, etc.)
- Relate program offerings to anticipated community needs.
- Relate school site location to locations of future students with transportation implications.
- Health and Safety issues.
- Recommendations - Priorities of need.

## PROJECT DESIGN PRINCIPLES

We propose that decisions be made according to the following principles:

- All recommendations will recognize the current and desired educational program as the driving force of for all facilities.
- All strategies, plans and processes will be based on a foundation of:
  - Sound facility planning, design and construction practices
  - MHRCD administrative direction and
  - Board approval at pre-determined milestones.
  - The facility will meet Capital requirements set out by Alberta Infrastructure in the School Manual.
  - The recommendations will attempt to minimize the impact on Operational and Maintenance costs over the life span of the facility plan.

## REMEDIATION

The following funding mechanisms will be used to achieve division goals.

### Modernization Funding

1. Alberta Infrastructure's policy is to preserve viable schools. School viability is assessed based on enrolments, strategic location, and economies of scale, functionality, and condition as determined by facility audit.
2. Modernization funding is for preservation type projects that equal or exceed \$250,000 in total construction cost.
3. A modernization project is intended to renovate all or part of an existing school in order to:
  - a) Overcome major deficiencies throughout a building or a section of a building, which threaten the health and safety of students and staff, including situations under the Alberta Safety Codes Act or other legislation.
  - b) Accommodate educational programs and integrate delivery technology, including Career and Technology Studies (CTS) equipment, associated with the modernization project.
  - c) Provide access and facilities for disabled persons.
  - d) Replace or upgrade building structural components, mechanical and electrical services, and architectural finishes.
  - e) Support the concept of Lifelong Learning.
4. For situations where a modernization project is estimated to cost more than 75% of a replacement facility, the school board may apply to Alberta Infrastructure for a replacement facility.

Alberta Infrastructure is unwilling to fund modernization projects in schools that may be considered for closure over the short term. Alberta Infrastructure encourages school jurisdictions, over the longer-term, to strive towards a school, sector and system utilization rate of 85%.

## Infrastructure Maintenance Program<sup>1</sup>

1. IMP funding is provided specifically to upgrade building components to meet health and safety requirements, municipal requirements, or replace failed components, and modernization projects with a total construction cost of **less than \$250,000**.

## Plant Operations & Maintenance Funding

Alberta Infrastructure (AI) provides funding based on a combination of square metres and school enrolments. School jurisdictions with a high amount of square metres and low enrolments must strive to use the current Plant Operation and Maintenance funding to maintain all schools, whether fully utilized or not.

1. AI provides Plant Operations and Maintenance (PO&M) funding to school boards for the maintenance and operations of school buildings that are safe, comfortable, and suitable learning environments for students.
2. Funding for plant operations and maintenance is based on a formula including (this is the new formula which was changed in July 2005):
  - a) School boards receive a specific amount of funding per pupil. The per pupil rate takes into consideration the specific facility needs of particular grades, as well as the class size guidelines from the Alberta Commission on Learning.
  - b) School boards will receive three times the per pupil grant for each student with severe special needs. This recognizes the fact that additional space is required for smaller classes to meet the needs of students with severe special needs.
  - c) Additional funding is provided to school boards that are a certain distance from a major urban center, recognizing the additional costs of business for remote boards and the additional travel time required by maintenance staff.
  - d) Additional funding is provided for small schools by necessity in areas where no alternative schools are available with the same programming.
3. School boards may be provided with PO&M funding for space leased for instruction of students.
4. The gross area of expansion space, including new schools space will be funded for PO&M from the date it becomes operational or as determined by the Minister.
5. School boards will not be provided with PO&M funding for schools that are:
  - a) Closed and not being maintained by the board;
  - b) Leased to other school jurisdictions or agencies as specified in Appendix 9 – Area Capacity and Utilization: Area Exemptions in the manual.

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<sup>1</sup> Building Quality Restoration Program (BQRP) has been renamed Infrastructure Maintenance Program (IMP)



## **New School Construction and Additions to Existing Schools Funding**

A school board is eligible to apply for expansion funding when utilization within a sector reaches or exceeds 85% and continued sustained growth is forecast, based on current and expected future enrolment.

A school board is eligible to apply for a new school when:

1. Additions to existing schools would not provide sufficient space to accommodate current and expected future enrolment in the sector.
2. When existing schools are not appropriately located in the geographic sector of the school jurisdiction to accommodate current and expected future enrolment.

## **II Medicine Hat Overview<sup>2</sup>**

### **Historical Population Growth in Medicine Hat:**

There is sufficient land within the City for Medicine Hat to meet its growth needs for the Plan time horizon. Population projections commissioned for the 2004 review of the MDP identified a total expected population increase between 2003-2024 in the order of 17,000 persons. Capacity exceeds the 20-year demand by up to five times. This addition of new residents to the region's population would result in the City growing an average annualized rate of 1.2 percent.

### **Components of Change in Medicine Hat, 1991 to 2001:**

The aging of the City's population will bring far greater change, opportunities and challenges to the City than is indicated by the overall level of population growth. Of the projected total increase in population, the 55 plus population will grow by more than four times the rate of the under 55 population (107 versus 25 percent) and almost 2.5 times the total population (107 versus 45 percent). The aging of the City's population will provide the context for addressing the fundamental issues of the effective management of change and its direct implications for land use and infrastructure planning over the next three decades.

In considering the strong lifecycle pattern to housing occupancy, demographic change will result in housing occupancy demand (in terms of number of dwelling units required to house the resident population) increasing faster than total population over the next 30 years. Assuming housing occupancy patterns remain essentially as they are today, a 45 percent increase in total population will result in housing occupancy demand growing by 56 percent as a result of the aging of the City's population and the high propensities towards household maintainership in the older age cohorts.

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<sup>2</sup> Prepared for UMA Engineering by Urban Futures Inc as part of the Medicine Hat Municipal Development Plan.

Over the planning horizon for the MDP, this would indicate that between 2001 and 2024 occupancy demand for private housing would increase by 47 percent (9,940 new units) due to a 37 percent increase in population.

Given the current pattern of age specific maintainership for different dwelling forms, single detached units will continue to form the large base of future occupancy demand, comprising 8,100 (68 percent) of total additional demand over the next three decades. In this context, change in residential land uses will, as they have in the past, be characterized by growth in traditional single detached units, with occupancy demand for alternate forms of private housing becoming more significant towards the end of the projection period as the bulk of the Boom generation ages past retirement: by 2024 there would be demand for an additional 8,100 single detached housing units, 1,270 attached ground oriented and 2,590 apartment units.

#### **Medicine Hat's Economic Base:**

Employment in Medicine Hat is projected to increase from 26,029 today to 37,076 by 2031. The addition of 11,047 more workers over this period will result in a 42 percent increase in total employment. The Commercial Services sector is projected to remain the largest single employment sector over the coming three decades, reaching a 2031 total employment of 11,271 (32 percent of total growth), with the Public Services sector projected to be the second largest sector, growing to 8,445 by 2031 (24 percent of total growth). The Trade and Transportation sector is projected to grow to 8,368 by 2031 (23 percent), while the Manufacturing and Construction and primary sectors are anticipated to add fewer jobs. Each will grow to 6,170 and 2,822 employees respectively (collectively representing 21 percent of the additional jobs in the City). Employment growth in the range of 9,164 jobs should be considered as employment grows to 35,193 by 2024. Once again, the bulk of this additional employment would be seen in the service-based sectors, with commercial and public services accounting for 5,111 (56 percent) of the jobs added to the City's economy.

While an aging population will not directly influence total employment, it will have significant implications on the size and composition of the resident labour force available to fill the jobs, and on demand for employment in specific sub-sectors such as health care. As in housing markets, demography and the lifecycle of labour force participation will result in an aging, and retiring, workforce over the next three decades. The City's challenge, in addition to fostering economic opportunities for growing and changing employment sectors, will be to ensure a growing and changing labour force to facilitate economic growth.

#### **Strategic Considerations:**

Demographic and economic change will require consideration of a continually broadening range of issues that have not traditionally been considered in city planning. The provision of services to an aging population and the implementation strategies to retain and attract younger labour force participants will need to be added to the traditional physical infrastructure concerns of land use and transportation planning.

### **Past growth patterns:**

The City of Medicine Hat has extensive land holdings and has become the major residential land developer in the City. Over the past seven-year period, the City Land and Properties Division has been the developer for approximately 57 percent of the new dwellings while the private sector has added approximately 43 percent. The 1996 Growth Management Strategy was predicated upon the expansion of serviced residential land in adjacent, contiguous "Nodes" in the north and south ends of the City as well as consideration of a third Node in the Burnside area.

Since then, these three areas have established Area Structure Plans and some cases, zoning changes to allow immediate development. Once the land is zoned for development, the landowner may wish to develop whenever they feel is appropriate as long as servicing capacity exists.

### **Future growth projections –Residential Growth Concept:**

The entire 20-year horizon can be contained within Ranchlands and those Southeast ASP areas approved (or under consideration for approval), with a projected population of 16,182. This includes the Southlands ASP, the remainder of South Vista Heights ASP, Saamis Heights ASP, South Ridge Estates ASP, the Canyon Creek MDP amendment and the County's Desert Blume subdivision (located outside the Southeast Growth Node). Future infill opportunities in the inner city and other developed parts of the City would also add unspecified additional development capacity. The servicing capacity in the South Residential Reserve Area is constrained by available water service that is limited to the areas noted above. In addition, the expansion of the Northern Residential Reserve Area located north of 23 Street NW would require substantial additional commitment to new water and sewer trunk lines and arterial roads. The expansion to contiguous Residential Reserve Areas would be a substantial cost to the City under the current formula that divides costs between the City and a developer.

The potential for one Growth Node to grow out to completion faster than the other prior to the end of the 20-year horizon also creates the need for a sufficient supply of serviced residential land to meet future demand. When one of the Growth Nodes approaches buildout, the opportunity to create a new Growth Node would be made available under specified circumstances.

Two development nodes (Ranchlands and the Southeast Growth Node) are planned to the 2024-planning horizon for the following reasons;

- Limited demand - The 20 year population growth is projected to be small compared to the many options for future land development.
- Contiguous supply - The 20 year population projection can be contained within approved ASP's inside those two Residential Growth Nodes.
- Cost-efficient service delivery - For the 20-year population projection, a substantial commitment in capital and annual operating expenses would be required to service an additional Growth Node for municipal infrastructure and new "soft" services such as emergency and police services buildings, parks, recreation and community centres. The costs of future major roadways and trunk servicing lines should be recovered by a reasonable amortization period. Maintaining only two nodes at a time reduces the payback period of municipal costs and would more effectively serve the population.

- Sunk costs - Past City expenditures for expanded infrastructure has generated a commitment to future development in areas that are either already under development or in line to be serviced in a contiguous geographic sequence. Infrastructure that is already committed to a certain growth direction is known as a “sunk” cost.
- Critical Thresholds - A sufficiently concentrated community population is necessary. A denser neighbourhood population encourages more viable local commercial uses. It allows closer proximity and more efficient use/expansion of local facilities (e.g. recreation facilities, parks, etc.) by the neighbourhood. Reduced travel distances can reduce dependence on automobiles and encourages trail use. The full development of the two Residential Growth Nodes create more of a critical mass for efficient management of services and facilities.

### **Impact on Schools:**

With steady residential growth in Ranchlands and the South East ASP areas, the demand for schools in this Division will continue to be in these areas, with the South East area creating approximately three times the demand of Ranchlands.

### **SCHOOL DIVISION**

The Medicine Hat Catholic Separate Regional Division No. 20 came into existence on January 01, 1995. This new division resulted from the merger of two Roman Catholic Separate School Districts namely Medicine Hat No. 21 and Bow Island No. 82.

A new 4 x 4 formation in January 2004 formed a new Roman Catholic District No. 624 in Redcliff, Alberta. This District has now been amalgamated with Medicine Hat Catholic Separate Regional Division No. 20.

The Division has five (5) Trustees and is made up of 11 schools: nine city schools, one rural school (located in the farming community of Bow Island, 55 km west on Highway 3) and one cyber school partnership with Greater St. Albert and Red Deer Catholic divisions.

The Division has a current enrolment of 2,723 full time equivalent students in Kindergarten to Grade 12. The Division offers extensive programming for students with special needs. There are five schools that have classes with programs to support students with learning disabilities. One for the severely disabled and four for the mild to moderately disabled – St. Francis Xavier School, St. Patrick School, St. Mary School and McCoy High School. St. Michael School, Medicine Hat has a special program for students with severe and profound disabilities.

Two schools have developed a special emphasis on mathematics and language arts learning with accompanying outcomes for students in Kindergarten to Grade 6 – St. Louis School and St. Michael School, Bow Island.

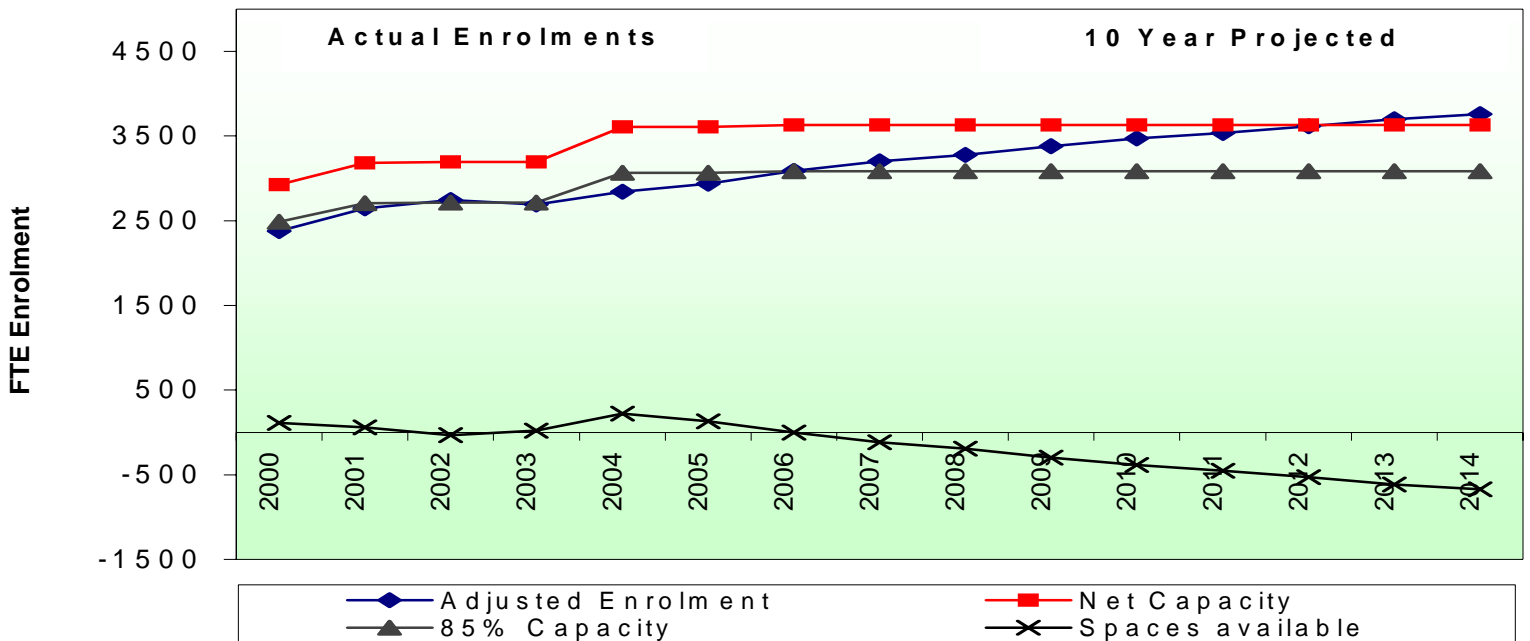
St. Michael School, Medicine Hat, offers a special emphasis on fine arts in conjunction with their core elementary program. Both McCoy High School and

St. Michael School, Bow Island has implemented extensive programs in the Career and Technology Studies Program. In addition, McCoy High School has implemented a new Employment Transitions Program and a Career Development Centre that focus on assisting students to develop a variety of career and employability skills and experiences.

	School	Grades	Sept 2004 FTE Enrolment	Location
<b>Sector 1</b>	St Francis Xavier	K - 5	151.0	Medicine Hat (North)
	St Michael (MH)	K - 5	185.5	
	McCoy	9 - 12	731.0	
<b>Sector 2</b>	St Mary	6 - 8	382.0	Medicine Hat (Central)
<b>Sector 3</b>	St Louis	K - 5	139.5	Medicine Hat (East)
<b>Sector 4</b>	Mother Teresa	K - 5	205.5	Medicine Hat (South East)
	St Thomas Aquinas	K - 5	93.5	
<b>Sector 5</b>	St Patrick	K - 4	300.0	Medicine Hat (South)
	Notre Dame	5 - 8	395.5	
<b>Sector 6</b>	St Michael (BI)	K - 12	156.5	Bow Island

### DIVISION ENROLMENT HISTORY AND PROJECTIONS<sup>1</sup>

#### Student / Space Comparison



**Comments:**

In the Division, since 2000:

- Elementary enrolments have **increased** by 322 students (27%)
- Junior High enrolments have **increased** by 96 students (17%)
- Senior High enrolments have **decreased** by 15 students (3%)

The trend since 2000 shows that FTE enrolment in the Division has increased by 17%.

Without additional space the Division will be over utilized by 2007.

<sup>1</sup> High utilization is shown by the proximity of the “Adjusted Enrolment” line to the “85% Capacity” line.

## **EXECUTIVE SUMMARY**

### **ISSUES**

*There are a number of issues currently facing the Medicine Hat Catholic Separate Regional Division #20.*

1. The current Divisional utilization is 78.9%. However, not reflected in this is that one new school has been added in 2004 and the Division enrolment has increased by 17% over the past five years and this trend is anticipated to continue.
2. The need for student spaces in the inner city is diminishing, while suburban needs are strong, especially in Ranchlands, South Ridge and Saamis Heights.
3. There is a combination of under-utilized and over-utilized schools in Medicine Hat.
4. The Public Board intends to close a number of schools that Alberta Infrastructure will require the Catholic Board to consider when additional space is needed.
5. The Public Board has initiated a full day kindergarten in their schools. This may have a negative impact on Catholic elementary enrolments
6. Grade reconfigurations were made at a number of schools in 2004. Future changes should be well thought out and communicated with stakeholders.
7. The Academies concept has been introduced in the system at the Middle level. Continuity through High School should be considered.
8. Central Office space is inadequate for its needs. (Approx 50% of required size)
9. The Learning Commission guidelines of 17 ptr for K-3 and 20 ptr for grades 4-6 will have a significant impact to the operation of all elementary schools, especially those currently operating over 80% utilization.
10. There is a limited number of potential lessees/partners for school space in Medicine Hat; however, there are two to consider.

### **PROJECT PURPOSE**

In October 2004, the Medicine Hat Catholic Separate Regional Division #20 decided to develop a Long-Range Facilities Development Plan for their schools. Subsequently Simera Strategy Group was commissioned to assist in the following:

To undertake a comprehensive review and planning process within the jurisdiction to ensure that the District operates schools in appropriate locations to serve the current and future requirements of the student population. This study should address three goals important to the Medicine Hat Catholic Board:

1. To provide strategic long range plans to support funding for implementation of the Board's Long-Range Capital Plan.
2. To maximize funding opportunities for renovation and retrofitting of school facilities; and

3. To ensure program viability and effectiveness through the establishment of efficient school facilities

## **DELIVERABLES**

The deliverable for this project is a comprehensive 10-year Facility Plan that will achieve eight goals:

1. Maximize capital funding at all levels.
2. Provide a stronger link between the program needs in schools and the facility funding.
3. Address the perceived high capacity rating on several schools that are not reflective of the accommodation reality.
4. Address the need for new schools in the city.
5. Ensure that the current Facility Plan that the Medicine Hat School District # 76 has submitted to Alberta Infrastructure does not compromise the Medicine Hat Catholic Board.
6. Ensure that the educational philosophy of the jurisdiction is congruent with grade configurations of all schools.
7. Evaluate the ability of the current Central Office building to be housed in an existing school.

## **PROGRAM COMPONENTS**

Implementation of this project involved the following components:

- Analysis of Existing Programs and Services
- Existing Policy and Procedures Review
- Demographic Review
- Enrolment Projections
- Projected Future Needs

## **DECISION-MAKING PRINCIPLES**

The following parameters will be taken into consideration when making final recommendations:

- Health and Safety issues (as defined by Alberta Infrastructure) will be treated as emergent items and supercede all other needs.
- All activities and considerations will recognize that educational program and facilities planning are integral parts of the total educational process.
- The strategies, plans and processes will be based on a foundation of sound data and central and school-based input.
- The plan should serve as a road map for addressing the division's facility needs, within a 10-year horizon.
- The current and desired educational program should be the driving force of the long-range plan.
- The plan will be developed to assist in determining and securing capital funding and providing the macro scope of projects.
- Increase school, sector and jurisdiction utilization rates to maximize Capital and Operating funding.
- Decrease non-essential school space to minimize operating expenditures.

- Focus on right sizing through maintaining a 60/40 instructional to non-instructional ratio, as this is what Alberta Infrastructure’s capacity formulas reflect.
- The long-range plan will be set up with the intent of being updated periodically to incorporate improvements that have been made, changes in demographics or other educational directions.

## **MEDICINE HAT OVERVIEW**

There is sufficient land within the City for Medicine Hat to meet its growth needs for the Plan time horizon. Population projections commissioned for the 2004 review of the MDP identified a total expected population increase between 2003-2024 in the order of 17,000 persons. Capacity exceeds the 20-year demand by up to five times. This addition of new residents to the region’s population would result in the City growing an average annualized rate of 1.2 percent.

## **RECOMMENDATIONS BASED ON “DECISION-MAKING PRINCIPLES”**

### **Capital Recommendations:**

#### **Priority 1:**

Add two core portables to St Francis Xavier in 2005.

#### **Priority 2:**

Add two core portables to St Patrick in 2005.

#### **Priority 3:**

Remove St Thomas from inventory in 2006.

#### **Priority 4:**

Remove four core portables and add eight core portables to Mother Teresa in 2006.

#### **Priority 5:**

Construct new High school in N.W. Medicine Hat in 2008.

#### **Priority 6:**

Construct new Elementary school in S.E. Medicine Hat in 2008.

#### **Priority 7:**

Functional modernization to McCoy in 2008.

#### **Priority 8:**

Remove four portables from St Mary in 2008.

#### **Priority 9:**

Remove four core portables from St Patrick in 2008.

#### **Priority 10**

Functional modernization to St Mary in 2009.



**Priority 11:**

Remove St Francis Xavier from inventory in 2009.

**Priority 12:**

Functional modernization to St Michael (BI) in 2010.

**Supplementary Recommendations:**

**Priority 1:** Appeal capacity rating at McCoy

**Priority 2:** Appeal capacity rating at St Mary

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**Page 19    COMMENTS/FEEDBACK SHEET (for submission)**

**TO:            The BOARD OF TRUSTEES  
                  Medicine Hat Catholic Regional Division No. 20**

**Please express your comments in writing and forward on or before October 28, 2005 to:**

Mail            Board of Trustees  
                  Medicine Hat Catholic Regional Division No. 20  
                  1251 – 1<sup>st</sup> Avenue SW  
                  Medicine Hat, Alberta  
                  T1A 8B4

Fax:            (403) 529-0917

Email:         [comments@mhcbe.ab.ca](mailto:comments@mhcbe.ab.ca)



