

Introduction

Within Hamilton-Wentworth District School Board's (HWDSB) mandate is an obligation to provide *equitable, affordable, and sustainable learning facilities* for students. To address the numerous facets related to this mandate and to provide clear direction, HWDSB, led by the Facilities Management Department, has produced a 'plan' to guide us toward achieving sustainable facilities. The Long-Term Facilities Master Plan (LTFMP) represents that 'plan'.

The purpose of the Long-Term Facilities Master Plan:

1. Provide background information with respect to HWDSB's long term capital plan and accommodation strategy schedule
2. Provide a framework for decision making regarding HWDSB facilities
3. Provide a long-term accommodation strategy schedule

The LTFMP captures the current and future state of HWDSB. Understanding where we are is a necessary step towards determining where we need to be. This document illustrates past, present and future enrolments as well as the factors that influence student enrolments (e.g., demographics, birth rates, residential development, program offerings etc.). The LTFMP will provide a description (age, facility condition, size, etc.) of HWDSB's facilities in order to understand both our immediate and long term requirements. The plan will also identify program initiatives and accommodation strategies (boundary reviews, grade reorganizations, portable allocations, accommodation reviews).

The LTFMP Guiding Principles will provide the framework for decision making, which is a key component in the development and implementation of the Long-Term Facilities Master Plan. Principles that will be identified include:

- Facilities supporting quality teaching and learning
- Optimal school utilization rates
- Alignment with our Program Strategy
- School size, organization, and site size
- Transportation and accessibility
- Flexible learning environments for 21st century learning, and
- Neighbourhood and community access

The accommodation strategy schedule is a 7-year plan which began in the 2012/2013 school year. The schedule indicates a variety of accommodation strategies. The schedule is broken down by planning areas. Planning areas allow for comprehensive and in-depth analysis of each area of the city. Analysis of accommodation/utilization issues and facility needs are done on a smaller scale to determine the right solution for each planning area. The schedule outlines the following:

- Accommodation reviews
- Boundary Reviews
- Grade Reorganizations
- Land purchases
- Full day kindergarten implementation

Long-Term Facilities Master Plan Future Updates

The Long-Term Facilities Master Plan is a fluid document that will be updated on a yearly basis and will illustrate HWDSB’s current facility situation and facilities management strategy. The LTFMP is a snapshot in time which illustrates the current state of HWDSB at the time of release. HWDSB will issue annual updates each winter and will completely revise the LTFMP two years after the Canadian Census. Statistics Canada typically issues census data within one year of the completion of the census. The Hamilton census data acts as background information and base data for HWDSB. Please see below the schedule of updates for the Long-Term Facilities Master Plan.

Update	Date
LTFMP Approval	January 2013 - Complete
Annual Update	February 2014 - Complete
<i>Full Update</i>	<i>Winter 2015 – Current Update</i>
Annual Update	Winter 2016
Annual Update	Winter 2017
<i>Full Update</i>	<i>Winter 2018</i>
Annual Update	Winter 2019
Annual Update	Winter 2020
Annual Update	Winter 2021
Annual Update	Winter 2022
<i>Full Update</i>	<i>Winter 2023</i>

Full updates consist of updating all sections of the LTFMP.

The annual update will consist of updating the following items:

- Development
- Enrolment Trends
- Boundary Review Update
- Accommodation Strategy Updates and Schedule Update
- Temporary Accommodation Update
- Property Disposition and Acquisition
- Thematic Maps