

Long Range FACILITIES PLANNING

School District No. 8
Public Presentations Round 4
March 30, 2016



Introduction

- Educational and asset pool liability responsibilities
- Ensure financial & human resources invested in learning
- Ability of SD8's facilities to meet increasing demands

- 2,000 enrolment decline
- 1700+ empty seats

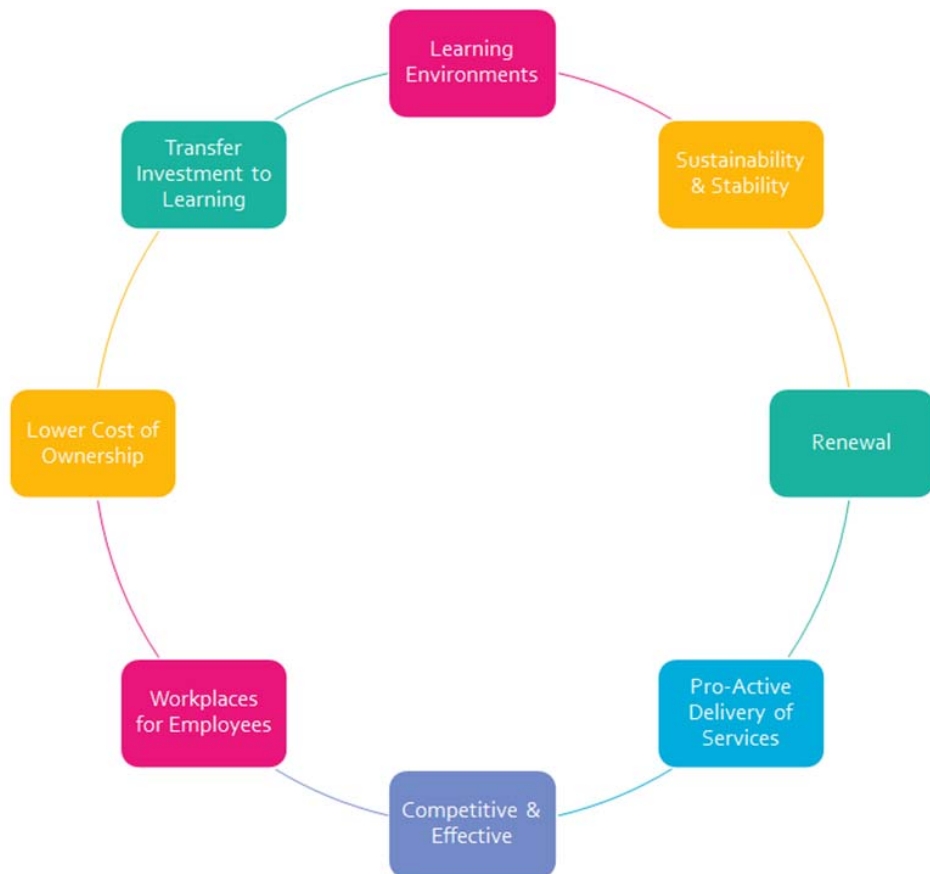
- Some closure, not much disposal = misalignment of funding



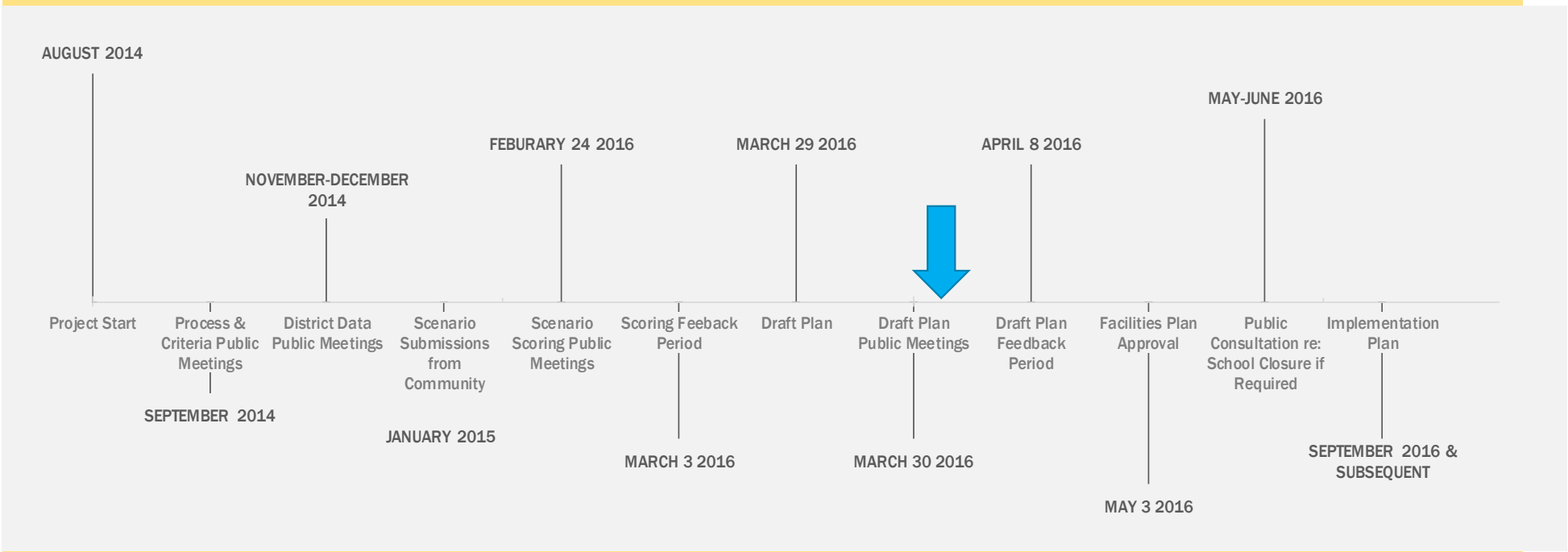
Background: Process & Data



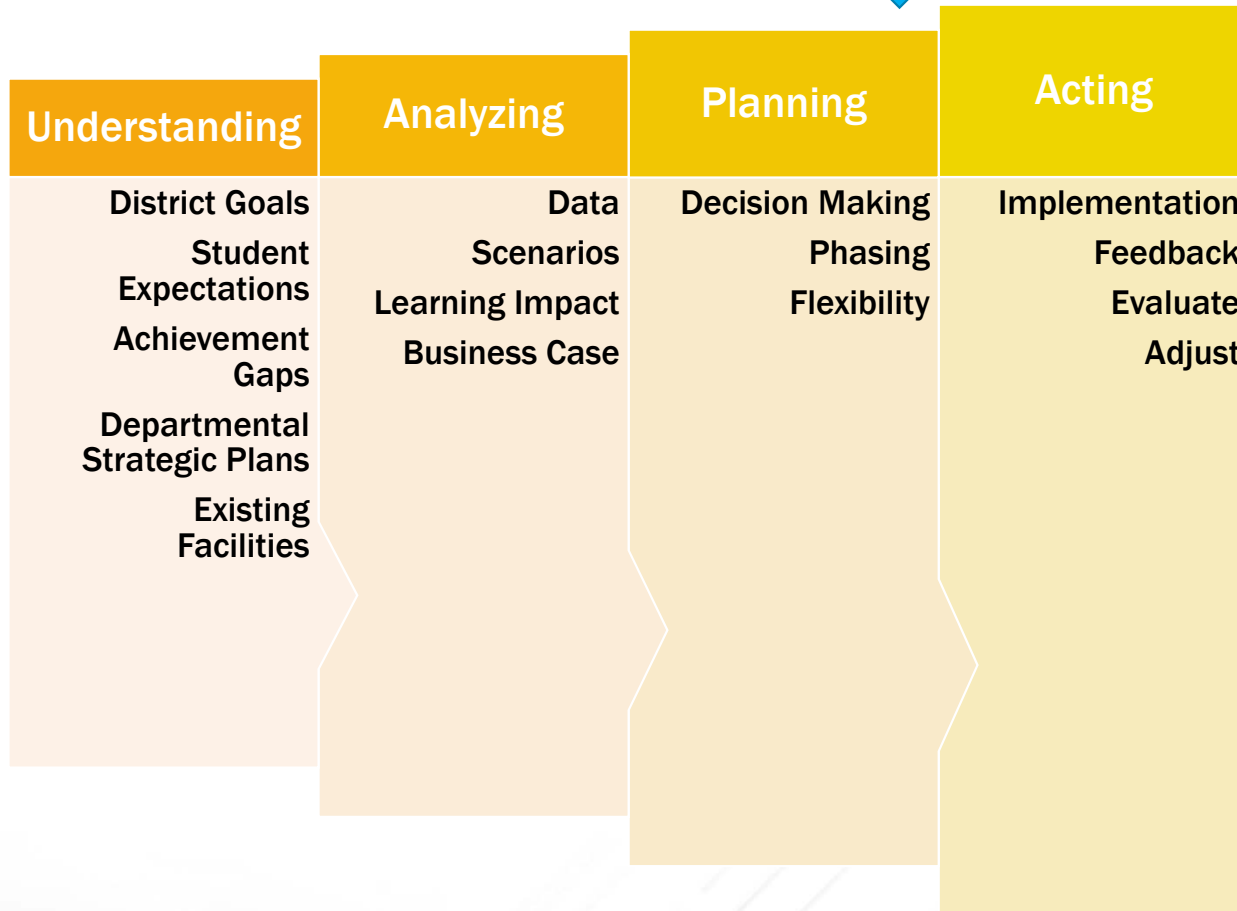
Guiding Principles



Facilities Plan



Key Stages



Scenario Scoring Summary – Top Scoring

School District No. 8 (Kootenay Lake)
Scoring Rollup

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-8: Rebuild ARES	59.02	3.15	30.00	9.51	16.36
SLOCAN VALLEY					
SV-15: Rebuild Winlaw	60.23	0.45	31.00	11.52	17.26
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	57.07	4.68	29.00	9.70	13.69
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	75.25	18.91	31.00	16.93	8.41
SALMO					
S-3: Close SES; K-12 at SSS with Addition	64.32	10.14	35.00	11.63	7.55



Top Scoring – Realistic?

- Three new builds
- High implementation risk
- Low probability of funding from MOE
- SD8 has received roughly 1 new build each DECADE
- Unachievable to build plan on 3 new builds

- Instead, to determine an achievable, realistic plan...



Top FOUR Scoring by Family of School

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-8: Rebuild ARES	59.02	3.15	30.00	9.51	16.36
C-6: Decommission Bubble/Renovate PCSS	53.70	2.08	34.00	1.18	16.44
C-11: Close Creston Ed Centre	53.30	5.55	33.00	5.93	8.82
C-10: Close Creston Ed Centre (to CLES/EES/ARES)	52.70	5.55	33.00	5.93	8.22
SLOCAN VALLEY					
SV-15: Rebuild Winlaw	60.23	0.45	31.00	11.52	17.26
SV-20: Renovate Winlaw	49.12	2.12	26.00	4.28	16.72
SV-3: Close Winlaw/Move to WEG	47.58	7.83	22.00	9.33	8.42
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	44.00	6.48	25.00	6.96	5.56
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	57.07	4.68	29.00	9.70	13.69
KC-2: Close Jewett	55.17	3.78	29.00	8.70	13.69
KC-5: Close Jewett/Move to DL	54.47	3.78	27.00	9.70	13.99
KC-SQ	48.02	2.08	30.50	0.55	14.89
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	75.25	18.91	31.00	16.93	8.41
N-29: Close Trafalgar; Elem K-6; LVR 7-12	70.45	23.00	29.50	11.45	6.50
N-3: Close South Nelson, Rebuild TMS	68.62	15.95	27.00	15.45	10.22
N-4: Close South Nelson, Close Blew, Rebuild TMS	63.66	14.40	22.00	17.54	9.72
SALMO					
S-3: Close SES; K-12 at SSS with Addition	64.32	10.14	35.00	11.63	7.55
S-1: Close SES; K-12 at SSS	61.82	10.14	35.00	11.63	5.05
S-6: Close SSS Re-Purpose SES to SSS K-7; LVR 8-12; Close SES	58.34	9.34	31.00	10.90	7.10
S-2: Close SES; K-9 at SSS; 10-12 at LVR	57.45	8.92	32.00	10.63	5.90



Facilities Plan – DRAFT 1

Scenario	Total Score	Economic Rollup (22 Points)	Educational Rollup (40 Points)	Operational Rollup (19 Points)	Strategic Rollup (19 Points)
CRESTON					
C-6: Decommission Bubble/Renovate PCSS	53.70	2.08	34.00	1.18	16.44
C-11: Close Creston Ed Centre	53.30	5.55	33.00	5.93	8.82
C-1: Close Yahk/Move to CLES	41.84	2.02	25.00	2.19	12.63
SLOCAN VALLEY					
SV-3: Close Winlaw/Move to WEG OR	47.58	7.83	22.00	9.33	8.42
SV-16: Close WEG, K-6 to WES/7-9 to MSSS	44.00	6.48	25.00	6.96	5.56
CRAWFORD BAY/KASLO					
KC-4: Close Jewett/K-3 to Hall/4-5 JVH	57.07	4.68	29.00	9.70	13.69
NELSON					
N-30: Close TMS, K-7 Elem Incl Central, FI@Central, LVR 8-12, Rebuild SNES	75.25	18.91	31.00	16.93	8.41
SALMO					
S-3: Close SES; K-12 at SSS with Addition	64.32	10.14	35.00	11.63	7.55



Considerations Associated with Draft 1

- Analyzing each scenario through weighted criteria yielded 7 options
- More complex than numbers and scores
- Unique circumstances within each community to be considered
- In addition to weighted scores, considerations are provided for each of the 7 options



Creston – C-6 Modified: Decommission Bubble

- Discussions regarding decommission has been ongoing over last 5+ years
- Past and current direction to staff to spend \$0 capital on bubble
- Bubble to close when no longer safe
- Renovation to PCSS to add mezzanine for additional gym space not considered
- PCSS = 1.5 sq m gym space/student compared to LVR = 1.3 sq m gym space/ student
- Students have access to adjacent SD8 and neighbouring recreation centres for activities not held in the gym

Creston – C-11: Close Creston Ed Centre, Move Homelinks & Wildflower to ARES

- Building originally closed in 2005
- Wildflower and Homelinks to ARES
- Itinerant Staff & Boardroom to PCSS
- Info Tech to Transportation Offices
- Itinerants in schools offers better service to students
- Strong Start to ARES; readily available to families of 320 students
- Independent programs at ARES; not required to collapse or amalgamate
- Early Learning tenants to other SD8 sites with room or commercial space in Creston
- No additional space required
- Minor renovations
- Operational & capital savings

Creston – C-11: Sell Creston Ed Centre to Community Partner and Leaseback

- Maintains programs at CEC
- Partnership opportunity
- Provides capital savings
- Potential increase to operating costs
- Potential low disposal value
- Does not address under-utilization at ARES

Creston – C-1: Close Yahk, Move to Canyon Lister

- 0 enrolment for 16/17
- Improves learning opportunities for Yahk students by providing larger cohort and specialty staff
- Provides operational and capital savings
- Loss of small community supplement

Slocan Valley – SV-3: Close Winlaw, Move to WEG Graham

- WEG has good FCI
- Allows more students to access WEGCSS services
- Strong Start moves to WEG
- Maintains school in economically and demographically challenged community
- No capital outlay
- Larger cohort for WEG students while 'status quo' cohort for Winlaw students
- Provides operational and capital savings
- Closes building in growing community
- Not all Winlaw families will choose WEG; may migrate south, not north
- Private and independent schooling may be an option Winlaw parents choose
- Small community supplement is lost

Slocan Valley – SV-16: Close WE Graham, Move K-6 to Winlaw; 7-10 to MSSS

- Maintains a school in a growing community
- Winlaw has poor FCI
- Closes school in economically and demographically challenged community
- Required \$1 million capital outlay
- Small community supplement would be lost

Kaslo-Crawford Bay – KC-4: Close Jewett, Move K-3 to Hall; 4-5 to JV Humphries

- Some families currently choose JVH
- Provides Jewett Gr 4-5 students with larger cohorts, greater range of intermediate opportunities, access to instruction and specialty staff
- Hall is close to the school
- Maintains small community supplement
- Partnership opportunity
- Provides operational and capital savings
- Jewett has capacity utilization of 15% and 81 empty seats
- Requires additional space such as a portable and infrastructure such as plumbing/fencing
- Playground equipment move to Hall
- Shares property with public: municipal campground, community hall and commercial kitchen

Nelson – N-30: Close Trafalgar, Reconfigure Elementary K-7, LVR 8-12

- Close Trafalgar
- All Elementary K-7
- Central re-opened as K-7 Elementary + Gr 6-7 French Immersion
- Wildflower K-9 at Central (separate track)
- Rebuild South Nelson on Trafalgar property
- Addition to Blewett
- Renovation to Central (elevator and office conversion to classroom)

Nelson – N-30: Close Trafalgar, Reconfigure Elementary K-7, LVR 8-12

- Provides operational and capital savings
- Good case for renewal with 91% capacity utilization
- Common configuration for Creston and Nelson
- Eliminates one transition, except French Immersion
- Keeps younger student in neighbourhood schools longer
- Requires significant capital outlay (new build)
- May reduce # of middle school learning opportunities for intermediate grades

Salmo – S-3: Close Salmo Elementary, Move to Salmo Secondary as K-12 with Addition at SSS

- Provides operational and capital savings
- Good case for renewal with 90%+ capacity utilization
- Matches original design of new SSS at time of construction
- Addition of space at SSS
- Requires capital outlay

Cost Savings

- **NOTE:** The financial, area and FCI analysis included in the report is based on SV-3 due to the higher scoring scenario. However, moving toward the final plan, the Board is entertaining either SV-3 OR SV-16. Should SV-16 be part of the final plan, data will be updated.



Cost Savings

Closing	Receiving	Scenario #	Score	Operating Savings	Capital Savings	Proceeds of Disposal	Capital Cost
Bubble	PCSS	C-6	53.70	-	-	-	-
Creston Ed	ARES	C-2	53.30	28,305	1,405,487	350,000	20,000
Yahk	Canyon	C-1	41.84	1,508	503,634	75,000	-
Creston Total				29,813	1,909,121	425,000	20,000
Winlaw	WE Graham	SV-3	47.58	184,742	1,310,393	100,000	-
Jewett	Hall	KC-4	57.07	46,947	951,073	75,000	150,000
Trafalgar	Various	N-30	75.25	279,785	15,543,718	500,000	10,060,930
SES	SSS	S-3	64.32	193,800	3,310,308	100,000	1,341,070
District Total				735,087	23,024,613	1,200,000	11,572,000
				On-Going Year after Year	One Time	One Time	8.9 Years Payback



Cost Savings

- \$735,000+ operating savings annually
- \$23 Million offload (28%) of deferred maintenance costs
- \$11.6 Million capital outlay required (combination SD8 local capital funds from operating surplus and property disposal along MOE funding)

- Over the course of the plan SD8 could inject \$5,800,000 into the operating fund for:
 - 7 teachers per year
 - 18 education assistants
 - Improvements to inspire learning environments
 - Future curriculum needs
 - Other?



Capacity Utilization

Closing	Receiving	Scenario #	Score	Utilization Status Quo	Utilization Draft Plan	Utilization Improvement
Bubble	PCSS	C-6	53.70			
Creston Ed	ARES	C-2	53.30			
Yahk	Canyon	C-1	41.84			
Creston Total				71%	84%	18%
Winlaw	WE Graham	SV-3	47.58	73%	81%	11%
Jewett	Hall	KC-4	57.07	50%	56%	12%
Trafalgar	Various	N-30	75.25	83%	91%	10%
SES	SSS	S-3	64.32	74%	96%	30%
District Total				74%	89%	20%
				1751 Empty Seats	634 Empty Seats	1117 Empty Seat Reduction



Capacity Utilization

- 1751 empty seats to 634 empty seats
- 64% reduction district-wide



Operations & Maintenance: Triage Transformation

- FCI improves by 34%
- If 35% FCI is our benchmark, draft plan reduces inventory by:
 - 3 buildings with > 60% FCI
 - 3 buildings with > 40% FCI
 - 19 buildings with > 35% FCI to 12 buildings > 35% FCI
- After rentals, 10 buildings >35% FCI



Operations & Maintenance: Triage Transformation

- Maintenance crew maintained at status quo (no reduction)
- 34% improvement in FCI
- Inventory reduction from 94,000 sq m to 74,000 sq m (reduction of 868 sq m per crew member)
- EQUALS
- Day to day triage to preventative maintenance model
- Lost instructional time experienced by SD8 over the last number of years due to burst sewage systems, frozen pipes, propane valve failure and air quality evacuations among others, will reduce to provide consistent, day to day, 24/7 operations of the District's buildings



Operations & Maintenance: Triage Transformation

Closing	Area - Status Quo	Area - Draft Plan	Area Improvement
Bubble			
Creston Ed			
Yahk			
Creston Total	21,200	18,622	12%
Winlaw	12,134	11,065	9%
Jewett	10,230	9,347	9%
Trafalgar	40,196	31,312	22%
SES	6,140	3,846	37%
District Total	89,900	74,192	17%
Crew	18.0872	18.0872	
Sq M per Crew Member	4,970	4,102	17%



Suggested Timeline

2016-2017 (Effective Sept 1/16)

Move IT to Operations/Transportation Office
Negotiations with Larceau Valley Community Hall
Prepare ARES for Wildflower & HomeLinks
Prepare PCSS for Creston Itinerant Teachers
Prepare Central for K-7
SBO Itinerants and Admin Staff to ??
Review Rosemont and South Nelson Catchments for Central Elementary
Yahk Closes
PCSS Bubble Closes
SBO Closes at Johnstone Road

2017-2018 (Effective Sept 1/17)

Negotiate Partial Trafalgar Land Share with City/or ?
Central Opens as Elementary K-6 English & FI
Nelson Elementaries K-6 (Transition Year)
Trafalgar is Grade 7 & 8 Configuration (Transition Year)
Blewett Addition
Salmo Secondary Addition
Prep LVR for Grade 8's
Jewett Closes
Creston Ed Centre Closes
Winlaw or WEG Closes
Dispose of Yahk
Dispose of SBO Johnstone Road



Suggested Timeline

2018-2019 (Effective Sept 1/18)

Nelson Elementaries K-7

LVR 8-12

Salmo Secondary K-12

**WE Graham K-10 Including Winlaw K-6 OR Winlaw K-6
Including WEG, MSSS 7-12**

South Nelson Construction

Trafalgar Closes

Salmo Elementary Closes

Dispose of Jewett

Dispose of Creston Ed Centre

Dispose of Winlaw or WE Graham

2019-2020 (Effective Sept 1/19)

South Nelson Moves to New Build

Dispose of old South Nelson

Dispose of Salmo Elementary



Questions?



Next Steps

- Facilitated discussion tonight
- Review draft plan at www.sd8.bc.ca Facilities Planning
- Gather in your school, as a family of schools, as neighbours, as colleagues to discuss (March 30 to April 30)
- Provide your feedback to facilities@sd8.bc.ca (all emails copied to the Board)
- Attend Board meeting that will debate final plan:
 - May 3, 2016 5 pm
 - Nelson Board Office
- School closure policy, if required



Draft Plan: Facilitated Discussion

- Draft Plan is starting point
- The Board needs to hear from you:
 - Impact
 - Future family decision making
 - Ability of the plan to meet guiding principles
 - Reinvestment options
- One recorder at each table to take notes (please denote question #)
- Notes to Kim Morris at end of meeting



Question 1

Does the plan add value to learning?



Question 2

**How does your scenario
(scored or unscored) or status
quo add value to learning?**



Question 3

If the Board moves forward with the draft plan, what decision(s) would you make for your family?



Question 4

If the draft plan is unacceptable to you, what would make it workable for you?



Question 5

If the draft plan is unacceptable to you, what would you do as a trustee to ensure revenue isn't being spent on capital needs, and is directed toward learning and environments for learning?



Question 6

If the draft plan moved forward, what are your suggested uses for the \$\$ savings?



Feedback?

- facilities@sd8.bc.ca
- Board Meetings:
 - Delegation: Policy 102, Section 6
 - Opportunities for Comments by the Public
 - Public Question Period



Thank you!

