

Abbotsford Traditional Secondary

Seismic Mitigation Project

**Public Information &
Consultation Meeting**

March 13, 2019



ATSS Seismic Project Agenda

- Introduction – Stan Petersen, Chair, Abbotsford Board of Education
- Purpose of Meeting – Kevin Godden, Superintendent
- Review of Seismic Project & Options – Ray Velestuk, Secretary-Treasurer
- Table Discussions
- Next Steps
- Questions

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Purpose of this Meeting

- Inform school community on seismic mitigation project for ATSS.
- Create an understanding of the issues involved.
- Gather feedback from school community/stakeholders.



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Ministry Submission Requirements

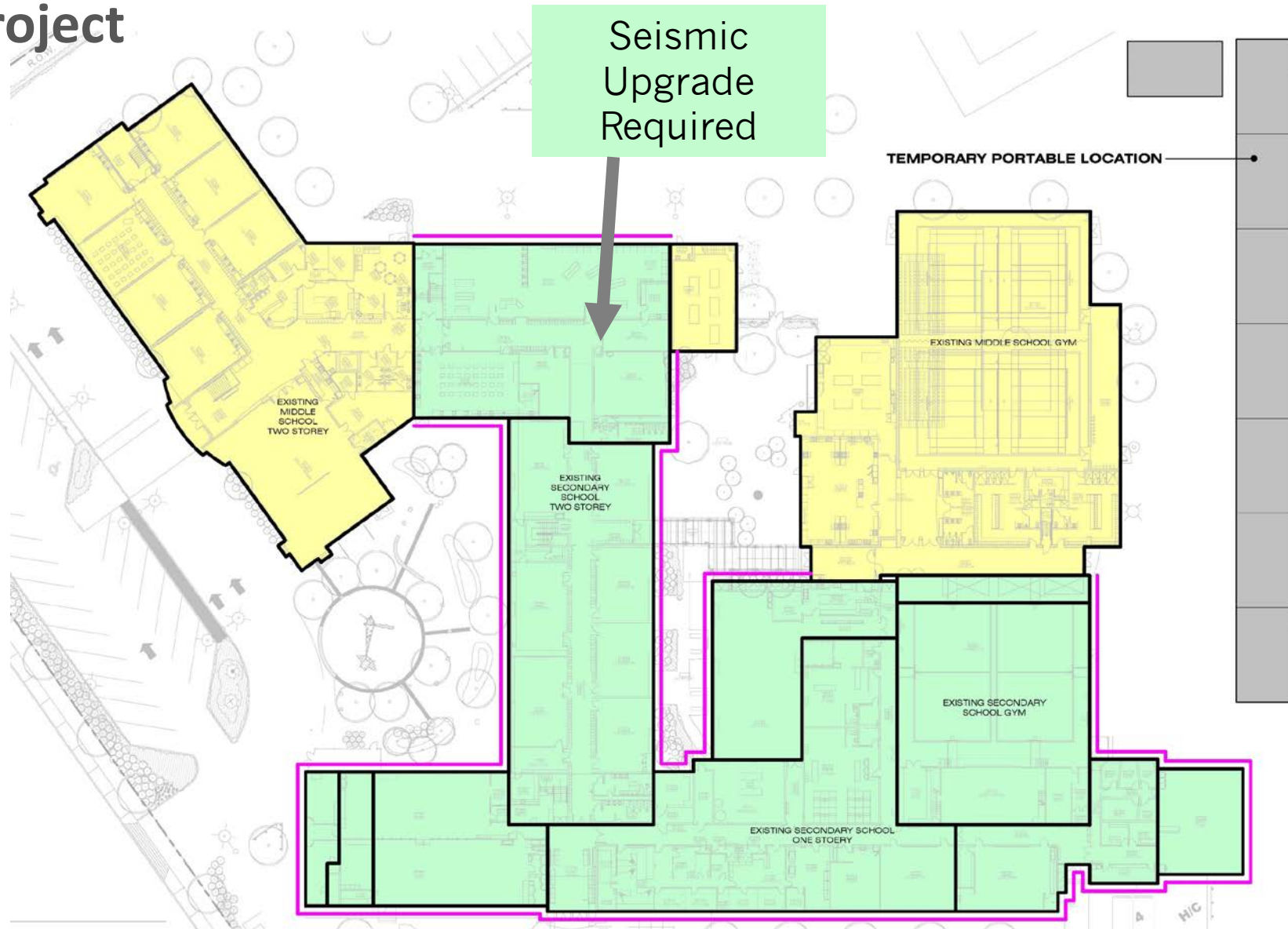
- Construction options considered by the school district
- Relevant considerations in the Long Term Facilities Plan (LTFP)
- Consideration of current & projected enrolment
- Surrounding school analysis (utilization rates)
- Facility Condition Index (FCI) for the school

ATSS Seismic Project Submission Process

- Project Definition Report to Ministry
 - **November 2016:** Original submission
 - **February 2018:** Ministry response
 - **January 2019:** Revised project estimates January 2019
 - **Spring 2019:** Submission of updated report – Spring 2019

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Scope of Project



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Project Options

- **Option 1 – Seismic Upgrades Only**
 - **\$17.5 million dollars**
 - Project schedule: approx. 30 months
 - Issues:
 - ❖ Funding for temporary accommodation (5-8 portables, \$0.75 M - \$1.2 M)
 - ❖ Building upgrades & other renovations are not addressed (\$5 M - \$8.9 M)
 - ❖ Overall capacity utilization rates

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Project Options

- **Option 2 – Seismic Upgrades + Building Envelope / Renovations**
 - **\$31.1 million dollars**
 - Identified as the “**preferred option**” in original PDR submission
 - Project schedule: approx. 30 months
 - Issues:
 - ❖ Not the **least cost** option
 - ❖ Funding for temporary accommodations (5-8 portables, \$0.75 M - \$1.2 M)
 - ❖ Overall capacity utilization rates
 - ❖ Significant school district financial contribution is required

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Project Options

- Option 3 – Partial School Replacement
 - **\$48.7 million dollars**
 - Not a viable option
- Option 4 – Full School Replacement
 - **\$71.6 million dollars**
 - Not a viable option

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Ministry Response

- Supportive of **least cost** option – Option 1 – Seismic Upgrades Only
- Requested updated business case
 - Consider issues related to temporary accommodations
 - Consider issues related to capacity utilization
- Continue to work with Ministry to agree on project scope & project funding.

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Updating the Business Case

\$17.5 M – Seismic mitigation funded by Ministry

School Board considerations:

School enrolment and overall capacity utilization

- Current and projected enrolments
- Neighbouring school analysis
- Appropriate capacity for ATSS & ATMS

Scope of work for necessary building improvements

- \$5 M - \$8.9 M
- Building envelope, HVAC, Electrical, roofing
- Funding sources - Ministry/School District?

Temporary accommodation options

- On-site - portables
 - Funded by school district - \$0.75M - \$1.2M
- Off-site – no portables
 - Reduced construction schedule & cost

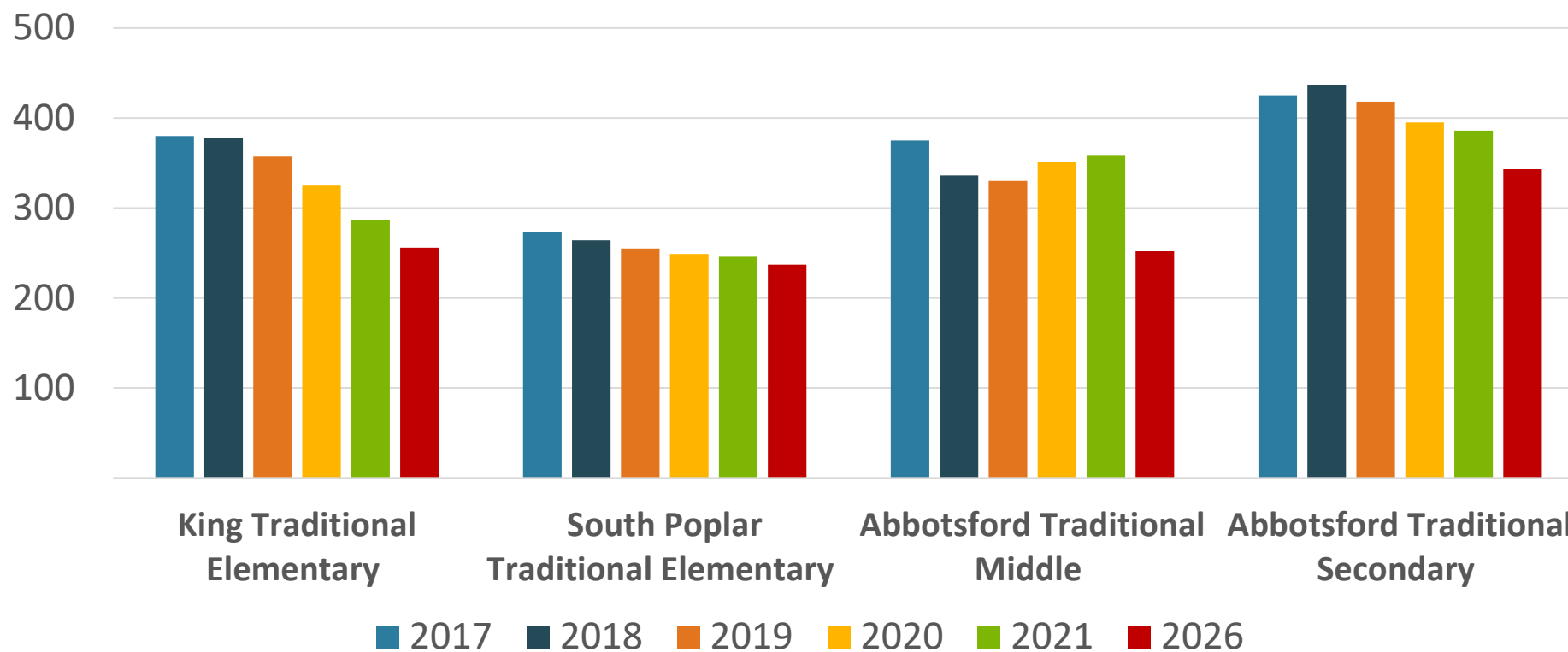
Project schedule

- On-site temporary accommodations: 30 months
- Off-site temporary accommodations: 22 months
 - Construction costs reduced by \$1.1M

ATSS Seismic Project Enrolment Information

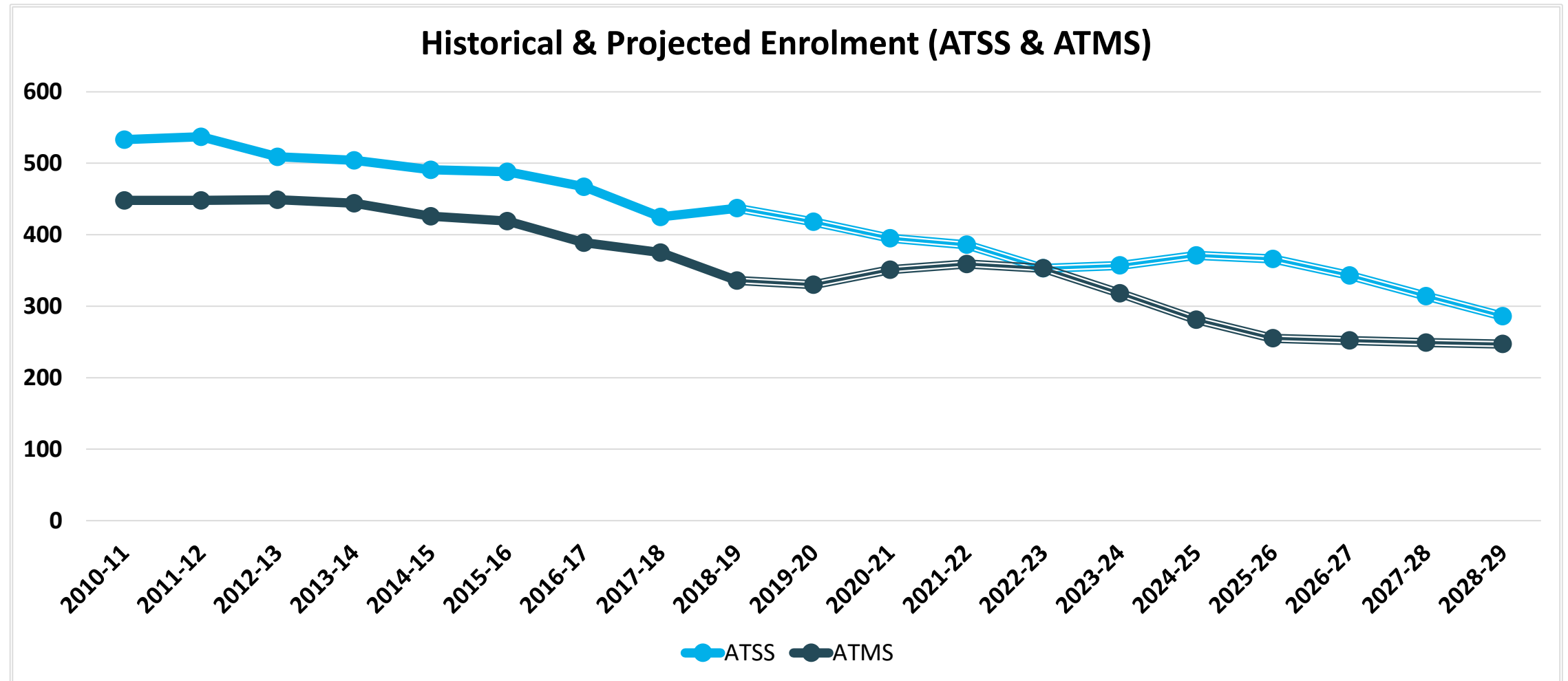


Traditional School Enrolments



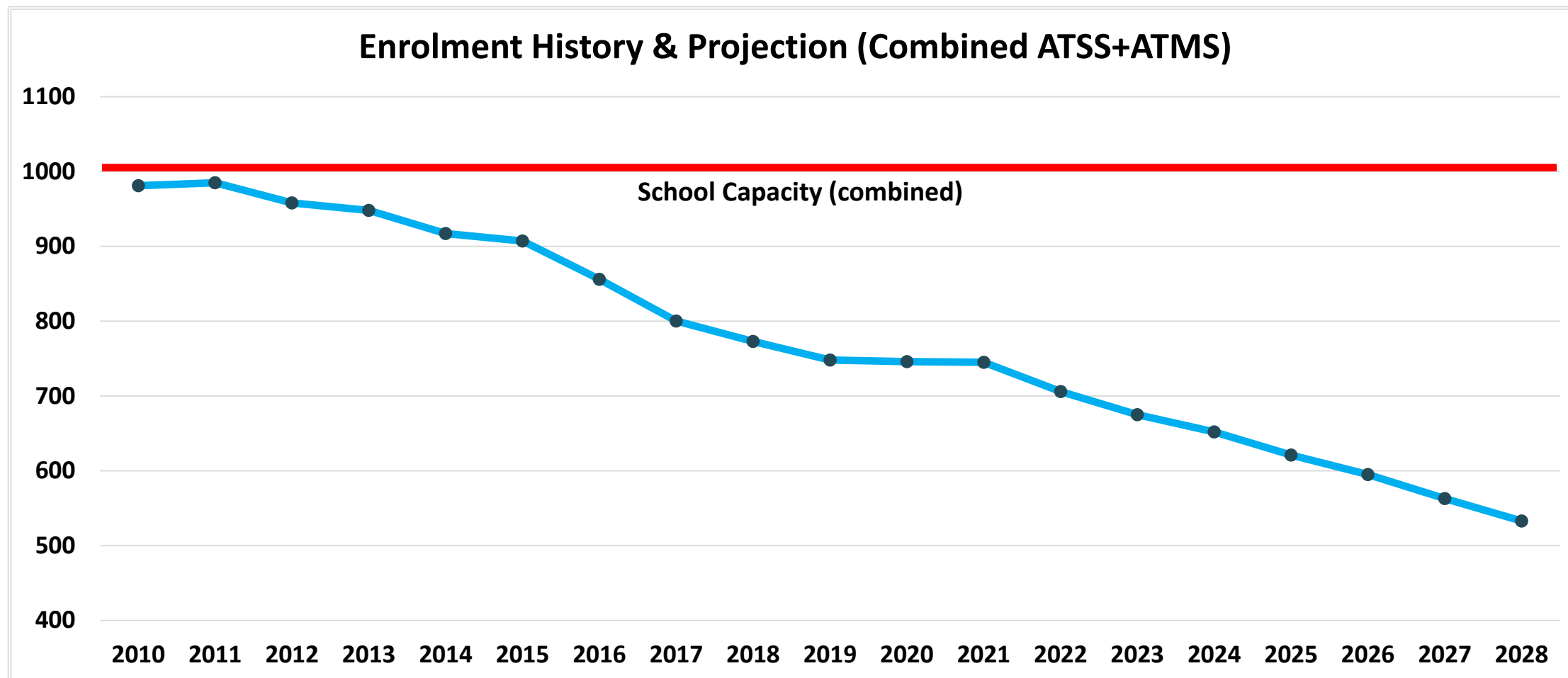
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Enrolment Information



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Enrolment Information



ATSS Seismic Project Enrolment Information

Neighbouring School Analysis	Capacity	Enrolment			
		2018	2019	2020	2021
Enrolment - RHSS	1150	643	694	732	772
Utilization Rate		56%	60%	64%	67%
Enrolment - ATSS	550	437	418	395	386
Utilization Rate		79%	76%	72%	70%

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Enrolment Information

Current and Projected Enrolment - ATSS Students temporarily relocated @ RHSS

Neighbouring School Analysis	Capacity	Enrolment				Projected Enrolment	
		2018	2019	2020	2021		
Enrolment - RHSS	1150	1080	1112	1127	1158		
Utilization Rate		94%	97%	98%	101%		

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Enrolment Information – TABLE DISCUSSION

ATSS & ATMS Historic and Projected Enrolment															
	Capacity	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028
ATMS	450	419	389	375	336	330	351	359	353	318	281	255	252	249	247
ATSS	550	488	467	425	437	418	395	386	353	357	371	366	343	314	286

Neighbouring School Analysis					
	Capacity	Enrolment	Projected Enrolment		
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Utilization Rate		56%	60%	64%	67%
Enrolment – ATSS	550	437	418	395	386
Utilization Rate		79%	76%	72%	70%
Combined Enrolment	1150	1080	1112	1127	1158
Utilization Rate		94%	97%	98%	101%

YOUR FEEDBACK

- How should the school district address this issue?
- What other ideas or thoughts do you have regarding this information?

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Temporary Accommodations

- **Temporary Accommodation Options**
 - **On-site – Portables at Abbotsford Traditional Secondary**
 - ❖ **Cost to School District: \$750,000 - \$1.2 million dollars**
 - ❖ 5-8 portables & utilization of available spaces at the site
 - ❖ Construction time approx. 30 months
 - **Off-site – Temporarily at Rick Hansen Secondary**
 - ❖ **Reduces construction budget by \$1.1 million dollars**
 - ❖ Utilize available space at RHSS
 - ❖ Less bussing costs (59% of students would be in-catchment)
 - ❖ Construction time approx. 22 months

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Building Upgrades & Other Renovations

- Scope of other building upgrades
 - **\$5 million dollars - \$8.9 million dollars**
 - Building envelope, electrical upgrade, mechanical upgrade, roofing
- Funding sources:
 - **Ministry of Education**
 - Annual funding programs from Ministry of Education
**** Application based – not guaranteed! ****
Annual Facilities Grant, School Enhancement Fund, Carbon Neutral Capital Program
 - **School District Operating Budget**

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Temporary Accommodation + Building Envelope – TABLE DISCUSSION

- **Temporary Accommodation Options**
 - **On-site – Portables at Abbotsford Traditional Secondary**
 - ❖ **Cost to School District: \$750,000 - \$1.2 million dollars**
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 - ❖ No cost for temporary accommodation
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 - ❖ Construction time approx. 22 months

Approximately **\$5 million dollars - \$8.9 million dollars** needed for building upgrades

Source of funds:

- Annual funding programs from MOE (application based) and/or
- SD Operating Budget

YOUR FEEDBACK

- Do you support staying on-site during the project or relocating to RHSS?
- What issues do you have with either option?

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Updating the Business Case

Next Steps

- Define overall scope of project (Option 1: Seismic mitigation)
 - The Board must give consideration to:
 - ❖ Scope of building envelope and other renovations
 - ❖ Temporary accommodations
 - ❖ Capacity utilization considerations
 - ❖ School district financial commitment

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Next Steps

- Review your feedback (including online submissions)
- Update the Board of Education – April 9, 2019
- Finalize Project Definition Report for the Ministry of Education
- Update School/Community – TBD

QUESTIONS