

HWDSB

ACCOMMODATION
REVIEW



Working Group Meeting #1 West Hamilton City

Wednesday December 14, 2016

Hess Street

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Welcome and Introductions

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Agenda

1. Introduction of Advisory Committee Resources
2. House keeping items
 - Meeting 'norms'
 - Consensus
 - Schedule & Timelines
 - Invitation to City of Hamilton Staff for WG#2
3. Correspondence
4. Overview of Binder
5. January 11th Public Meeting – Discussion/Format
6. Q & A

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Meeting Norms

- Promote a positive environment
- Treat all other members and guests with respect
- Recognize and respect the personal integrity of each member of the committee
- Acknowledge democratic principles and accept the consensus of the committee
- Use established communication channels when questions or concerns arise
- Promote high standards of ethical practice at all times

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Consensus

- General agreement on issues that arise throughout the process
- Making decisions that are in the best interest of the accommodation review process and the members of the community and advisory committee
- Voting mechanism (if required)

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Correspondence

- Advisory committee will receive any letters, emails or communication directed towards the committee from the public.
- At each working group meeting the committee will be allotted time to read and ask questions regarding the correspondence.

Handout – 1 piece of correspondence

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HWDSB Website

- Dedicated website to the accommodation reviews
- All information provided at working and public meetings will be posted online
- All meeting dates and times are posted

<http://www.hwdsb.on.ca/reviews/>

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Accommodation Review Binders

1. Committee Membership
2. Timelines and Schedule
3. Ministry of Education Pupil Accommodation Guidelines
4. Initial Report
5. Initial Report Appendix A – Policy, Policy Directive and Terms of Reference
6. Initial Report Appendix B – School Information Profiles (SIPs)
7. Initial Report Appendix C – Feasibility Study
8. Initial Report Appendix D – Alternative Options
9. Initial Report Appendix E – Identified Benchmark Items by School
10. Initial Report Appendix F – Feasibility Report Calculations
11. Additional Data
12. Orientation Meeting
25. Correspondence

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Binder Sections 1-3

1. Committee Membership
 - Once the list is finalized we will distribute it to the group

2. Timelines and Schedule
 - Dates, times and locations of all scheduled meetings

3. Ministry of Education Pupil Accommodation Guidelines
 - MOE outline of accommodation review process which is used to create HWDSB's Pupil Accommodation Review policy, directive and terms of reference.

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Binder Section 4 - Initial Report

- School Board Planning Prior to Accommodation Review
 - Reviews the steps taken prior to accommodation review initiation
 - Long Term Facilities Master Plan
 - Community Planning and Partnerships
 - Initial Consultation with City of Hamilton

- Background Data
 - Describes the definition and methodology behind school information profiles, facility condition index, feasibility studies and enrolment projections.

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Facility Condition Index

- Facility condition assessments are an analysis of system components in a school's building by independent engineering firm throughout all of Ontario.
- Systems include the architectural, mechanical, electrical and plumbing elements of a building.
- Each component of the facility is reviewed and time remaining in its life-cycle is identified.
- Timing for replacement and costs is estimated.

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Facility Condition Index

$$FCI = \frac{5 \text{ Year Renewal Costs}}{\text{Facility Replacement Costs}}$$

- 5 year renewal costs are based on the facility assessment completed by an independent engineering firm
- Facility replacement costs are estimated costs to rebuild the facility based on today's capital standards for schools

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Enrolment Projection Methodology

- Each year the grade-by-grade progression of students at every school are analyzed.
- Each school and community exhibits different trends or movements which are used to create retention rates for each grade at each school.
- The retention rates capture any gains or losses in enrolment that a school may experience as students move from one grade to another.

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Residential Development

- Student yields are the calculation of the average number of students a newly constructed home will typically produce.
- Each dwelling type (eg. single family, townhome) has a unique yield.
- Yields vary from area to area.

HWDSB Elementary Yields



= 0.24

100 Single Houses = 24 Students



=0.15

100 Townhomes = 15 Students

HWDSB Secondary Yields



= 0.10

100 Single Houses = 10 Students



=0.05

100 Townhomes = 5 Students

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Enrolment Projection Methodology

- Projections are adjusted to reflect **Board approved** grade structure or program changes at individual schools.
- The projections are then cross-referenced against historical enrolment trends, population forecasts, Census data and live birth data in an attempt to fine tune the accuracy of the numbers.

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Current Enrolment Projections

	OTG	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026
Bennetto	744	497	496	498	501	495	493	473	467	467	468	470
<i>ENG JK-8, Sped</i>		67%	67%	67%	67%	67%	66%	64%	63%	63%	63%	63%
Cathy Wever	800	714	705	707	696	683	677	670	664	658	651	645
<i>ENG JK-8, Sped</i>		89%	88%	88%	87%	85%	85%	84%	83%	82%	81%	81%
Central	283	304	313	321	319	308	315	309	305	303	302	300
<i>ENG JK-5</i>		107%	111%	113%	113%	109%	111%	109%	108%	107%	107%	106%
Dr. Davey	816	518	520	516	515	520	520	523	523	518	511	512
<i>ENG JK-8</i>		63%	64%	63%	63%	64%	64%	64%	64%	63%	63%	63%
Earl Kitchener	548	561	549	544	539	538	535	532	527	523	519	518
<i>ENG & FJ JK-5</i>		102%	100%	99%	98%	98%	98%	97%	96%	95%	95%	95%
Hess Street	450	346	343	336	330	331	333	343	344	341	336	336
<i>ENG JK-8, Sped</i>		77%	76%	75%	73%	74%	74%	76%	77%	76%	75%	75%
Queen Victoria	758	557	566	579	586	600	604	605	609	596	595	589
<i>ENG JK-8, Sped</i>		73%	75%	76%	77%	79%	80%	80%	80%	79%	78%	78%
Ryerson	343	410	422	397	408	397	394	392	398	406	401	393
<i>ENG/FJ/POC 6-8, Sped</i>		120%	123%	116%	119%	116%	115%	114%	116%	118%	117%	115%
Strathcona	245	188	200	208	206	218	220	219	215	212	209	208
<i>ENG & POC JK-5</i>		77%	82%	85%	84%	89%	90%	89%	88%	87%	85%	85%
Total	4,987	4,095	4,113	4,106	4,100	4,090	4,091	4,067	4,052	4,023	3,993	3,972
Access Pupil Places		82%	82%	82%	82%	82%	82%	82%	81%	81%	80%	80%

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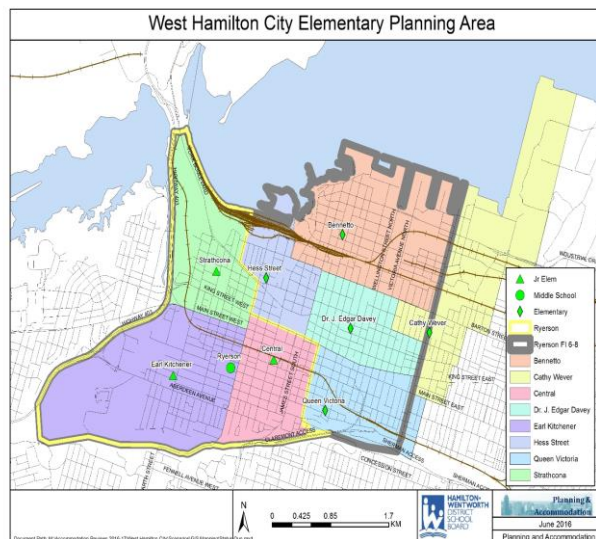
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Binder Section 4 Initial Report cont'd

- Planning Area Overview
 - Brief description of West Hamilton and some relevant demographic information
- Initial Option
 - Review of the initial option



Binder Section 5 - Appendix A: Pupil Accommodation Review Policy, Directive and Terms of Reference

- The policy and directive outlines the accommodation review process and standards that are upheld throughout the process.
- Terms of reference describes the mandate, role, composition and operation of the Advisory Committee.



Binder Section 6 - Appendix B: School Information Profiles

- School Information Profiles (SIPs) are orientation documents.
- Provided help the pupil accommodation advisory committee and the community understand the context surrounding the decision to include the specific schools in an accommodation review.
- Provide an understanding of and familiarity with the facilities under review.

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Section 6 – Page 1

SIP

School Name: **Bennetto**

Facility Profile

School Address: 47 SIMCOE ST E
City: HAMILTON
Postal Code: L8L3N2

Year Built: 1966
OTG: 744
Site Acres: 4.7
Building Size (m2): 6,443

Classrooms:	24	Science Rooms:	0	Exercise Rooms:	0
Kindergarten Rooms:	5	Gymnasiums:	2	Staff Rooms:	1
Spec Ed Rooms:	2	Art Rooms:	0	Music Rooms:	1
Library Resource Rooms:	1	Child Care Rooms:	1	Auditoriums:	0
Resource Rooms:	2	Family Studies Rooms:	0	Tech Rooms:	0
Computer Labs:	1	General Purpose Rooms:	0		
No. of Portables:	0	No. of Portapaks:	0		

**See Attachments for all map resources*

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SIP

Estimated Area of Outdoor Play Space

Asphalt: 0.56 +/- Acres
 Grass: 2.22 +/- Acres
 Total: 2.78 +/- Acres

No. of Play Fields:

1

Outdoor Facilities:

Baseball Diamond,
 Basketball Nets (6)

10-Year History Facility Improvements:

*See Attachment 1 for complete listing

Projected 5-Year Renewal Needs:

*See Attachment 2 for complete listing

FCI:

FCI Description:
 Facility is beginning to show signs of wear. More frequent component and equipment failure may occur.

Utility Cost Per Sq. Ft:	\$2.04
Utility Cost Per Student:	\$288.33
Utility Cost Total:	\$141,568.44

Average Distance to School (Km):	0.92
% Students Eligible for Transportation:	29%
Longest Bus Route Time (min):	10
Shortest Bus Route Time (min):	9
Avg Bus Route Time (min):	9

No. of Parking Spaces	Regular	Handicap
	87	2
No. Parking Spaces Required By-Law:	43	
Bus Loading Zone:	No	

Accessibility Measures:

*Refer to HWDSB Feasibility Study for detailed accessibility data



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Section 6 – Page 1

SIP

Instructional Profile

No. of Teaching Staff: 32.1
(Includes LRTs and Spec. Ed. teachers)
 No. of Non-Teaching Staff: 6.75

No. of Support Staff: 18
 No. of Principals & VPs: Principal(1), VP(1)

% Out-of-Catchment: 3%
 School Utilization: 67%
 Available Programs: English, Special Education

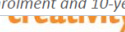
Grade Configuration: JK-8
 Grade Organization:
 JK/SK(3); Gr.1(2); Gr.1/2(2); Gr.2(1); Gr.3(1);
 Gr.3/4(4); Gr.4/5(1); Gr.5(1); Gr.5/6(1); Gr.6(1);
 Gr.7(1); Gr.7/8(1); Gr.8; SPED(2)

Extracurricular Activities:

Note: Each school determines their participation in extracurricular activities based on student interest, staff interest and this varies from year to year, and even within a year. A review of school participation in these activities over the past few years would indicate that they have offered something within each of these three broad categories: Sports, Arts, and Social Events.

Program	Year	JK	SK	1	2	3	4	5	6	7	8	SP-E	Total
English	2011	51	55	49	47	62	61	51	43	50	55	18	542
English	2016	46	47	48	52	68	46	49	42	40	43	16	497
English	2026	46	46	44	44	46	46	46	46	44	44	16	470

*Note: See Attachment 3 for complete listing of 5-year historical enrolment and 10-year enrolment projections.





Section 6 – Page 1

SIP

Other School Use Profile

Non-School Programs:	<input type="text" value="None"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

Facility Partnerships:	<input type="text" value="Yes"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

Leases (Other than Childcare)	<input type="text" value="None"/>
Revenue:	<input type="text" value="N/A"/>
Full-Cost Recovery:	<input type="text" value="N/A"/>

Suitable for Facility Partnership:

Available for Community Use:	<input type="text" value="Yes"/>
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Priority School Initiative:	<input type="text" value="Yes"/>
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Community Use Total Cost:	<input type="text" value="\$70,621.50"/>
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Revenue:	<input type="text" value="\$4,483.00"/>
Full-Cost Recovery:	<input type="text" value="No"/>

Before/After Care:	<input type="text" value="Yes"/>
Full-Day Child Care:	<input type="text" value="No"/>

Revenue:	<input type="text" value="0"/>
Full-Cost Recovery:	<input type="text" value="No"/>

Note: Child Care License Agreement lease costs are calculated at cost recovery; however, depending on the school's location, the lease cost is subsidized at 50% through a Community Use of School Subsidy or at 100% through a Priority Use of School Subsidy. The subsidies only apply to Before/After Child Care programs.

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SIP Attachments 1-9

- Attachment 1: 10-year historical facility improvements
- Attachment 2: Projected 5-year renewal needs
- Attachment 3: School enrolment summary – 5 year projected and historical enrolment
- Attachment 4: School context map – aerial imagery of property
- Attachment 5: school boundary map
- Attachment 6: Floor plan
- Attachment 7: Land use map – zoning of property within school's boundary
- Attachment 8: Student distribution map
- Attachment 9: Approximate walking distance map

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Binder Section 7 - Appendix C: School Feasibility Study

The purpose of the feasibility study is to investigate and review the existing facilities included in the accommodation reviews, and receive guidance and recommendations on the implementation of HWDSB proposed improvements. Two scenarios were explored in the feasibility study.

Option A: This option encompasses costs associated with:

- Upgrading existing facilities accessibility to current AODA standards.
- Upgrading existing facilities to better meet program benchmark requirements.
- Addressing identified “urgent” and “high” priority renewal items.

Option B: This option explores the Initial Option.

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architecture
interiors
urban design

COSTING OPTION A (NO ACCOMMODATION CHANGE)

This option encompasses costs associated with

- i) upgrading accessibility to current AODA standards + City of Hamilton Barrier Free guidelines,
- ii) upgrading facilities to better meet program benchmark requirements,
- iii) addressing identified “urgent” and “high” priority renewal items. Environmental remediation scope identified in green.

ACCESSIBILITY

Item #	Accessibility Item	Current Compliance	Comments / Recommendations	Estimated Cost
A1	Designated Parking Spaces	no	add designated parking space	\$2,500
A2	Path of travel to the main entrance door	no	refer to item A1	-
A3	Barrier free entrance that meets OBC	no	add ramp and ADO	\$12,500
A4	Are all levels accessible by wheelchair	no	refer to item A6	-
A5	Are classrooms and common spaces accessible by wheelchair	no	see A6	-
A6	Elevator (Main)	no	add elevator	\$200,000
A7	Lift (Gym Stage)	no	add stage lift	\$20,000
A8	Are washrooms accessible by wheelchair	no	convert regular stall to accessible stalls on second floor.	\$5,000
A9	Universal washroom	no	convert office 128 / Washroom 128A to universal washroom.	\$75,000
Total environmental remediation allowance				\$7,500
TOTAL ALL ITEMS				\$320,000

COSTING OPTION A (NO ACCOMMODATION CHANGE)

Items highlighted in yellow are program spaces requiring more area according to benchmark requirements.

BENCHMARK

Benchmark Items - Existing				
Space	Sq Ft.	Benchmark	Meets Benchmark	%
Changerooms	456	800	-344	57%
FDK Space	2,494	2,400	94	4%
General Office	799	1,200	-401	-33%
Gym & Stage	2,434	2,450	-16	-1%
Library	1,228	1,225	3	0%
Resource Space	558	858	-299	-35%
Staff Room	431	539	-108	-20%

Benchmark Items - Proposed Solution							
Item #	Space	Sq Ft.	Benchmark	Meets Benchmark	%	Comments/ Recommendations	Cost
B1	General Office	1,201	1,200	+1	100%	Convert Part of classroom 203 and storage room 116B to office	\$75,000
B2	Resource Space	942	858	+84		Convert part of classroom 203 to resource space.	\$75,000
Total environmental remediation allowance							\$7,500
TOTAL ALL ITEMS							\$157,500

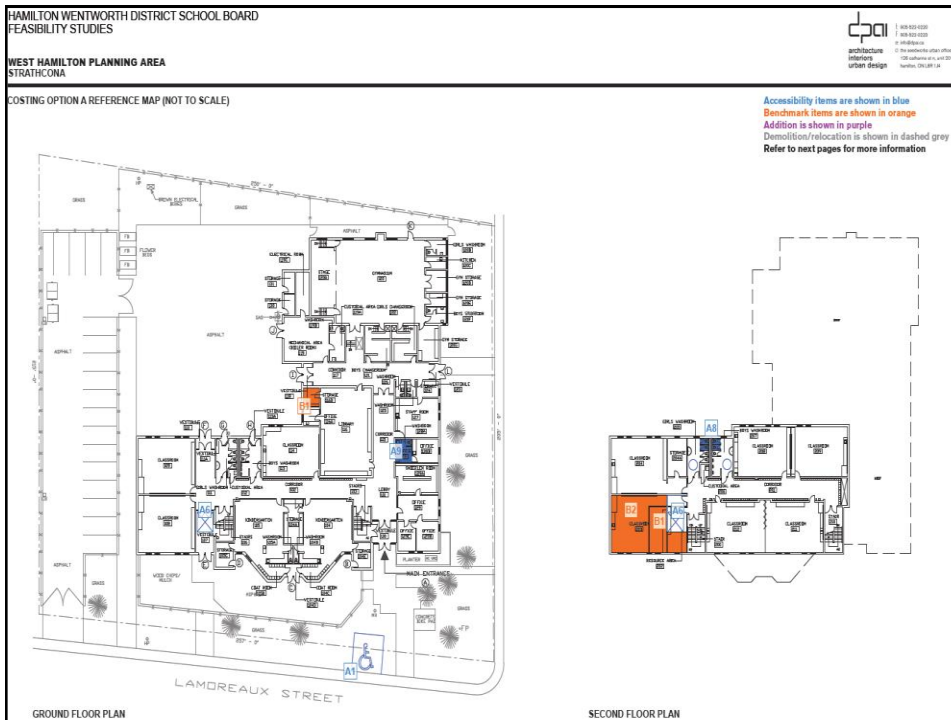
RENEWAL

Item #	Renewal Item	Action	Priority	Estimated Cost	Estimated Abatement Cost	TOTAL
B2020	Exterior Windows - Original Building	Replace	High	\$47,736	\$7,500	\$55,236
C3020	Floor Finishes - Ceramic Tile - Entire Building	Replace	High	\$26,520	-	\$26,520
C3020	Floor Finishes - Hardwood - Original Building	Replace	High	\$10,608	-	\$10,608
C1030	Fittings - Washroom Partitions - Entire Building	Replace	High	\$63,648	-	\$63,648
C3030	Ceiling Finishes - Acoustic Tile Ceiling - Original Building	Replace	High	\$42,432	\$5,000	\$47,432
G2030	Pedestrian Paving - Interlocked Brick	Repair	High	\$10,608	-	\$10,608
D502002	Lighting Equipment - Emergency Lighting	Replace	High	\$15,912	-	\$15,912
D502002	Lighting Equipment - Exterior Lighting	Replace	High	\$10,608	-	\$10,608
D502002	Lighting Equipment - Exit Lighting	Replace	High	\$10,608	-	\$10,608
D3050	Terminal & Package Units - Addition 1	Repair	High	\$15,912	\$7,500	\$23,412
D3060	Controls & Instrumentation - Original Building	Replace	High	\$106,080	-	\$106,080
D503001	Fire Alarm Systems	Replace	Urgent	\$63,648	-	\$63,648
G30	Site Civil/Mechanical Utilities - Underground Utilities - Original Building	Study	Urgent	\$10,608	-	\$10,608
G30	Site Civil/Mechanical Utilities - Underground Utilities - Original Building	Replace	Urgent	\$334,152	-	\$334,152
B3010	Roof Coverings - Roof Sections 201 & 501 - Asphalt Shingles	Replace	Urgent	\$22,277	\$2,500	\$24,777
B3010	Roof Coverings - Roof Sections 102 & 103 - Built-up Roof	Replace	Urgent	\$72,134	\$2,500	\$74,634
TOTAL ALL ITEMS						\$888,491

COSTING OPTION A (NO ACCOMMODATION CHANGE)

		+35% SOFT COSTS *	+25% CONTINGENCY
TOTAL ACCESSIBILITY COST	\$320,000	\$432,000	\$540,000
TOTAL BENCHMARK COST	\$157,500	\$212,625	\$265,781
TOTAL RENEWAL COST	\$888,491	\$1,199,463	\$1,499,329
GRAND TOTAL OPTION A =			\$2,305,110

* Soft costs include:
 Architectural and consultants' fees
 Other fees, disbursements and permits
 Furniture and equipment



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Binder Section 8 - Appendix D: Alternative Options

- Purpose of the alternative options was to show the work completed by staff in the creation of the initial option.
- The alternative options are also meant to proactively illustrate potential scenarios that could be discussed by the advisory committee.
- The alternative options may not meet HWDSB's guiding principles.
- 3 alternative options in total

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Binder Section 9 - Appendix E: Identified Benchmark Items by School

- Data from the school feasibility study.
- Indicates the Ministry of Education's benchmark in terms of square footage for teaching and operational spaces.
- Charts shows how each school meets today's construction standards in terms of square footage.

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Binder Section 10 - Appendix F: Feasibility Report Calculations

	TOTAL ACCESSIBILITY COST	TOTAL BENCHMARK COST	TOTAL RENEWAL COST	SUB-TOTAL
Bennetto	\$502,031	\$126,563	\$2,085,676	\$2,714,270
Cathy Weaver	\$129,094	\$168,750	\$27,400	\$325,244
Central	\$168,750	\$1,262,188	\$1,502,270	\$2,933,208
Dr Davey	\$126,563	\$168,750	\$0	\$295,313
Earl Kitchener	\$131,625	\$3,946,329	\$4,090,033	\$8,167,987
Hess Street	\$534,094	\$3,749,219	\$713,541	\$4,996,854
Queen Victoria	\$55,688	\$0	\$60,202	\$115,890
Ryerson	\$168,750	\$0	\$391,303	\$560,053
Strathcona	\$540,000	\$265,781	\$1,499,329	\$2,305,110
Total	\$2,356,595	\$9,687,580	\$10,369,754	\$22,413,929

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Additional Data – Section 11

- FI transportation information
- West Hamilton City September 2016 school organizations and available space

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West Hamilton Initial Option

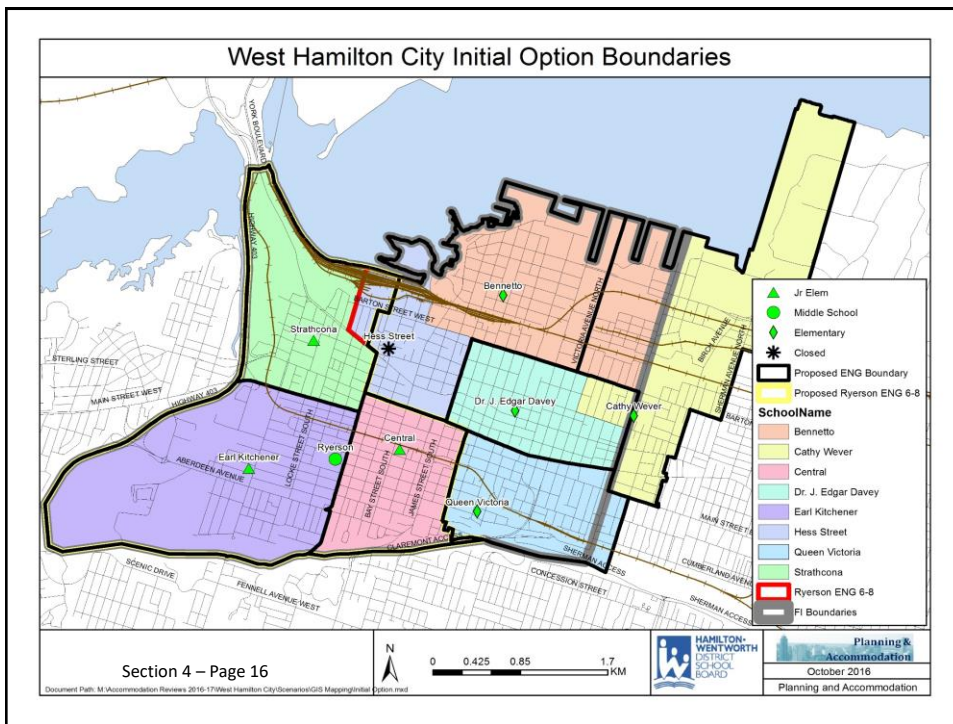
- Close Hess St and modify attendance boundaries for Bennetto, Cathy Wever, Dr. Davey, and Strathcona
- **Bennetto - Addition/Renovation: 2 kindergarten room retrofit.**
 - Hess St students to Bennetto (approximately 95%)
- **Cathy Wever – Addition/Renovation: 1 kindergarten room retrofit.**
 - Bennetto students to Cathy Wever (approximately 30%)
- **Dr Davey:**
 - Cathy Wever students to Dr Davey (approximately 12%)
- **Strathcona:**
 - Hess St students to Strathcona (approximately 5%)
- **Central: No change**
- **Earl Kitchener: No change**
- **Queen Victoria: No change**
- **Ryerson: No change**
- **Hess St: Closes**

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Initial Option Enrolment Projections

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<i>ENG JK-8</i>			63%	64%	63%	72%	73%	73%	73%	73%	72%	71%	71%
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<i>ENG/FI/POC 6-8, SPED</i>			120%	123%	116%	119%	116%	115%	114%	116%	118%	117%	115%
Strathcona	245	245	188	200	208	216	227	229	229	225	222	219	218
<i>ENG & POC JK-5</i>			77%	82%	85%	88%	93%	94%	93%	92%	90%	89%	89%
Total	4,987	4,537	4,095	4,113	4,106	4,100	4,090	4,091	4,067	4,052	4,023	3,993	3,972
<i>Access Pupil Places</i>			82%	82%	82%	90%	90%	90%	90%	89%	89%	88%	88%

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Planning for Public Meeting #1 – January 11, 2017

- As per Ministry Guidelines resource staff must present:
 - An overview of the Advisory Committee orientation session - the Advisory Committee's role; outline how the Advisory Committee will operate; the data they received; and how they receive community input;
 - The Initial Report with recommended option(s); and
 - The School Information Profiles.

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Planning for Public Meeting #1 (continued)

- Short presentation from staff setting the context
- Propose small group (6-10) facilitation at public meeting
- 3 to 4 focus questions regarding initial option
- Are there any suggestions on format of the public meeting?

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Planning for Public Meeting #1 - Questions

- What are concerns have you heard from other parents and staff?
- Is there any information we have not shared that would be beneficial for parents and staff?
- What type of information are you looking for from the public to guide your work at working group meetings?

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Next Steps

Public Meeting #1: January 11, 2017

Working Group Meeting #2: January 25, 2017

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