

Date: February 10, 2010

ITEM A1

To: Planning and Facilities / Education and Student Services Committee (Committee II/III)

From: District Management Team

Re: Cost Estimate - Potential DRPC and Spectrum Relocation

BACKGROUND

The <u>District Reception and Placement Centre</u> (DRPC) performs a vital service, registering close to 4000 students each year and providing reception and assessment services to newly arriving immigrant students to the district. However, it faces a number of challenges as it continues to expand its services. With the addition of 23 Settlement Workers in Schools (SWIS) who regularly work with new families at the Centre, the current facility has become increasingly inadequate. Furthermore, its location on E. 43rd Avenue near Clarendon Street is difficult for families to find and its parking facility, which is shared with two Alternate programs and VBE nursery vehicles, is too small to accommodate clients and staff. Presently DRPC occupies approximately 740 m2 (equivalent to 9 classrooms).

The <u>Spectrum alternative program</u> consists of 80 students in Grades 10 - 12. This program serves those students who have the academic skills necessary for graduation but require the additional social and emotional support offered in an alternative program. Spectrum currently occupies six portables in marginal condition at Vancouver Technical Secondary School.

Sunrise East is a Grade 9 alternative program which currently occupies one portable adjacent to the Spectrum portables at Van Tech. The Sunrise East program is designed to re-engage students in school, and emphasis is placed on creating a safe, supportive learning environment where regular social and emotional support is provided to students. The academic program is supplemented with community activities, volunteer work, field trips, and recreational outings.

DISCUSSION

Opportunities

There is an opportunity to relocate DRPC to a more accessible location that would provide improved service to students and their families. Moberly Elementary School on E. 59th Avenue near Knight Street has recently undergone a seismic upgrade, with a separate wing having been declared surplus to enrolling purposes. Approximately 900 m2 is available for alternate use (equivalent to 11 classrooms), which could accommodate DRPC's requirement, and could enable the District to consolidate other programs from leased spaces.

If DRPC were relocated to Moberly, there would be an opportunity to co-locate the Spectrum alternative program with the Foundation and West alternative programs at the current DRPC site (also known as Waverley Annex). The Foundation and West programs each occupy two portables at the DRPC site and share some building space within DRPC.

The Sunrise alternative program can be relocated to a single classroom elsewhere and therefore is not a factor in the sequence of moves under consideration.

Relocation Rationale

DMT recommends these program relocations for the following reasons:

1) DRPC Relocation

The Moberly site could provide the assessment, instructional, family conference and office space required to allow each team within DRPC to function smoothly. Assessments can be handled and the multicultural and settlement workers could collaborate more freely. Presentations to parents can also be accommodated. The school site at Moberly provides families with a good sense of the environment within a Canadian school.

2) Spectrum Relocation

The relocation of Spectrum to the Waverley Annex would facilitate the creation of a "Hub of Delivery Service" to the Alternative Programs.

This new hub would contain office space for the District Youth and Family Workers who are presently located at three different sites in the District. By collocating employees at this site, communication would be greatly enhanced to ensure appropriate service to our most vulnerable families and students. In addition, this site could serve as an assessment centre for all the Alternative Programs.

Currently the West and Foundations programs are located in portables at Waverly Annex and use two Waverly Annex classrooms for art and a computer lab. The art room is very poorly equipped, and the computers in all three programs are outdated and in need of replacement. Through this relocation, an art room and computer lab can be created to serve all three programs.

The three programs provide a Hot Lunch program to their students. The kitchen facilities for the West and Foundation programs are inadequate and do not meet current Health Department regulations. The new facility would provide kitchen facilities compliant with health regulations for all three programs.

The West and Foundation programs currently have no clerical support. With this reconfiguration these two programs would have access to the clerical staff assigned to the Spectrum program.

Financial Considerations

The seven Spectrum/Sunrise portables are 40 years old, in marginal condition, and will require significant upgrading of \$100,000 to maintain appropriate occupancy standards. Basic repairs alone are estimated at \$30,000. Each portable will also require upgrading to overcome emerging health/safety concerns and to address the growing gap between the facility standards in the average VBE secondary school and these portables. Decommissioning the seven portables would eliminate operating costs of \$50,000 annually.

Further, consideration should also be given to the potential of future development opportunities for the portion of the Vancouver Technical site occupied by the seven portables.

Conversely, the Moberly School wing which is surplus to the school's enrolling purposes could be closed off, now that the seismic upgrade is complete. By attending only to basic building functions

in this wing, an operational cost saving of \$30,000 annually could be realized.

Space Allocation

According to the proposed layout for DRPC, 670 m2 of the 900 m2 available at Moberly would be allocated to DRPC. This would leave 230 m2 or three classrooms unallocated and controlled by the District Rentals Department until such time as the District consolidates other programs currently in leased space. One of the three classrooms is currently leased to a preschool which will relocate to a vacant classroom within Moberly School. Spectrum would occupy all of Waverley Annex, sharing some facilities with the Foundation and West alternate programs.

Cost Estimate

The following cost estimate assumes that only basic fit-up will be done in order to allow the program moves to occur. Any fit-up item which could be delayed until a future date (i.e. desirable but not necessary) has been eliminated from this scenario.

	Construction and moves	\$263,500
	Architectural consulting services and building permits	28,500
2.	Fit-up of Waverley Annex and Spectrum move	185,000
1.	Fit-up of Moberly surplus space and DRPC move	\$ 50,000

Notes:

a) The scope of work includes electrical, data, phone and security alterations, as well as new signage. The internal move of Moberly classrooms (to vacate the surplus wing) is a charge to the Moberly seismic project.

Existing DRPC furniture will be relocated. Any site-specific furnishings deemed necessary in future years would have to be funded by DLS.

- b) The scope of work includes electrical, data, phone, security, and mechanical system alterations; new signage; and:
 - \$7,700 for the removal of built-in kitchen and art equipment from the Spectrum portables
 - \$62,200 for the fit-up of the Home Ec. Room which will also provide kitchen facilities for the Hot Lunch program serving the Spectrum, Foundation and West alternate programs
 - \$3,200 for the fit-up of the art room for Spectrum, Foundation and West
 - \$20,200 for a new wall and door to divide a conference room into two classrooms
- 4. **Demolition** of seven Spectrum/Sunrise portables \$164,000

Includes the mandatory hazardous materials removal, permits, and site restoration.

Timing

The following timeline is based on 1) approval of the proposal as presented and 2) program moves occurring at appropriate times in the school calendar. It would allow DRPC to move between its peak periods of January and the summer.

February 17 Project Start Date (Preplanning required beforehand)

March 8 - 12	Internal relocation of Moberly classrooms (Spring Break)
April 30	Completion of Moberly fit-up for DRPC
May 3 - 7	Relocation of DRPC to Moberly
June 25	Completion of Waverley Annex fit-up for Spectrum
June 28 - 30	Relocation of Spectrum to Waverley Annex (Summer Break)
July 30	Completion of portables demolition

RECOMMENDATION

IT IS RECOMMENDED THAT the Board approve the following four items:

- DRPC relocation from Waverley Annex to surplus space at Moberly Elementary School;
- Spectrum alternative program relocation from Vancouver Technical Secondary School portables to Waverley Annex (currently housing DRPC);
- Demolition of seven portables at Vancouver Technical; and
- Approval to utilize Capital Reserve funds (AFG).