



Secondary Pupil Accommodation Review Committee

North Accommodation Review Committee
Public Meeting #3

Sir Winston Churchill Secondary School
October 25, 2011

Delta – Glendale – Orchard Park - Parkview - Sir John A. Macdonald – Sir Winston Churchill



Why are we here tonight?

- Provide an overview the of the ARC process
- Review the work completed by the ARC
- Review of ARC recommended option
- Next Steps of the ARC
- Receive input from the community on the ARC process and proposed option



Overview of the Accommodation Review Process



The Accommodation Review Process:

- The process follows Ministry of Education guidelines, Board Policy and the Terms of Reference
- There are committee working meetings and public meetings.
 - All meetings are open to the public
- The Accommodation Review Committee (ARC) is tasked with developing an accommodation solution that will address the long-term requirements of the community



ARC Recommendations:

- The ARC will prepare a report that will be presented to the Board of Trustees
 - This report will include the ARC's recommendations
- The Trustees will also receive a report from Senior Administration with their recommendations to the Board of Trustees
- The Board of Trustees will make the final decisions

ARC Timelines:

- **10** Working Group Meetings
- **4** Public Meetings
- ARC work scheduled to conclude in January 2012
- After receipt of final report, Trustees have to wait a minimum of 60 prior to voting on a final decision

Public Meeting #1 (February 22, 2011)

Overview of Accommodation Review Process
Overview of School Information Profiles (SIP)
Presentation of Board Option
Opportunity for Community Input

Public Meeting #2 (May 24, 2011)

Overview of Accommodation Review Process
Information Presented to the ARC
Opportunity for Community Input

Public Meeting #3 (October 4, 2011)

Overview of Accommodation Review Process
Presentation of ARC Recommendation
Opportunity for Community Input

Public Meeting #4 (December 6, 2011)

ARC Report to Director of Education

January 12, 2012



The mandate of this committee, acting in accordance with the Board's Pupil Accommodation Review Policy, is to produce a report to the Board that encompasses the following:

- a) Accommodation:** Develop recommendations to maximize the utilization of Board facilities in the review area with a target of 100% utilization for a future ten-year period
- b) Facility Condition:** Develop recommendations for capital improvements (i.e. repairs, renovations or major capital projects such as new construction) into existing facilities and sites along with a funding strategy to pay for those improvements.
- c) Program:** Develop recommendations around the strategic locations of Secondary School programs.
- d) Transportation:** Develop recommendations that address the implications of other recommendations on pupil transportation.
- e) Funding:** Develop a funding strategy to address any capital works that are contemplated in the recommendations above.
- f) Implementation**
- g) Scope:** Delta – Glendale – Orchard Park - Parkview - Sir John A. Macdonald – Sir Winston Churchill
- h) Timeline:** Final ARC Report Due on January 12, 2012



Initial Information Presented to the North ARC:

- School Information Profiles (SIP)
- Accommodation recommendation prepared by senior administration
 - Close Delta and Parkview (June 2013)
 - Relocate students to existing facilities (September 2013)
- Correspondence from the community



Keep Informed:

- All information is posted on the Board's website:
 - <http://www.hwdsb.on.ca/arc/>
- All meetings are open to the public



Work Completed by the ARC Since the last Public Meeting



Since Our Last Public Meeting

- 3 Working Group Meetings
- 1 Joint meeting with the South ARC to review vocational school programming
- 3 presentations from community groups
- Finalized our accommodation option



Additional Data Requested by the North ARC:

- French Immersion enrolments by school
- Projected enrolments vs. actual enrolments (2006-2010)
- Ministry of Education enrolment trends (2002-2014)
- Social Planning & Research Council Report (2011)
- HWDSB Facility Management Dept. presentation
- HWDSB summary of secondary capital expenses (2000-2010)
- HWDSB summary of leased space
- HWDSB summary of community continuing education
- SEAC presentation regarding Mountain/Parkview schools



Summary of Working Group Meetings:

- **Working Group Meeting #6 (June 14, 2011)**
 - Presentation: Terry Cooke, Hamilton Community Foundation
 - Presentation: HWDSB Facilities Management Department
 - Develop concept options in break-out groups
 - ARC developed 4 concept options and directed resource staff to further explore them over the course of the summer
- **Working Group Meeting #7 (September 13, 2011)**
 - Presentation: Paul Johnson: Director of Neighbourhood Development Strategies, City of Hamilton
 - Large group discussion and review of concept options
 - Proposed Boundaries
 - Financial Impact
 - ARC eliminates 1 of the 4 concept options and the staff recommendation



Summary of Working Group Meetings:

- **Meeting with the South ARC to discuss vocational programming (September 15, 2011)**
- **Working Group Meeting #8 (October 4, 2011)**
 - Debrief of meeting with the South ARC
 - Large group discussion and review of 3 remaining concept options
 - ARC eliminates 2 concept options and votes to proceed to *Public Meeting #3* with Option #3



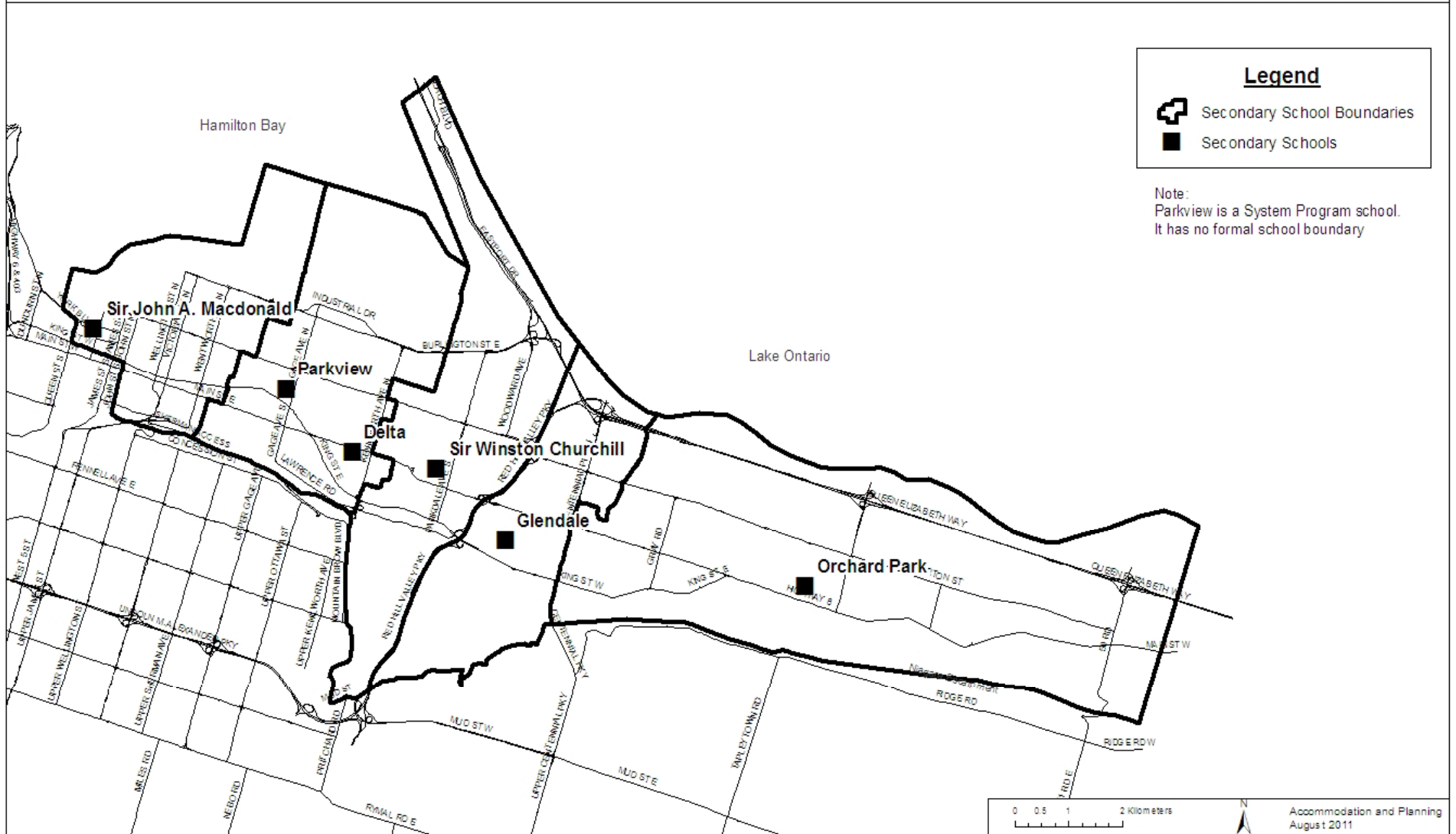
Additional Options Considered by the North ARC:

| Proposed ARC Options | Delta | Glendale | Orchard Park | Parkview | Sir John A. Macdonald | Sir Winston Churchill | New School |
|----------------------|--------------|----------------------|----------------------|--------------|-----------------------|------------------------|------------|
| Staff Recommendation | Close | Receives IC Students | Receives IC Students | Close | Boundary Change | Receives IC Students | N/A |
| ARC Option #1 | Close | No Change | No Change | No Change | Boundary Change | Close | Yes |
| ARC Option #2 | Close | No Change | No Change | No Change | Close | Boundary Change | Yes |
| ARC Option #3 | Close | No Change | No Change | Close | Close | Boundary Change | Yes |
| ARC Option #4 | Close | No Change | No Change | Close | No Change | Rebuild On site | Yes |



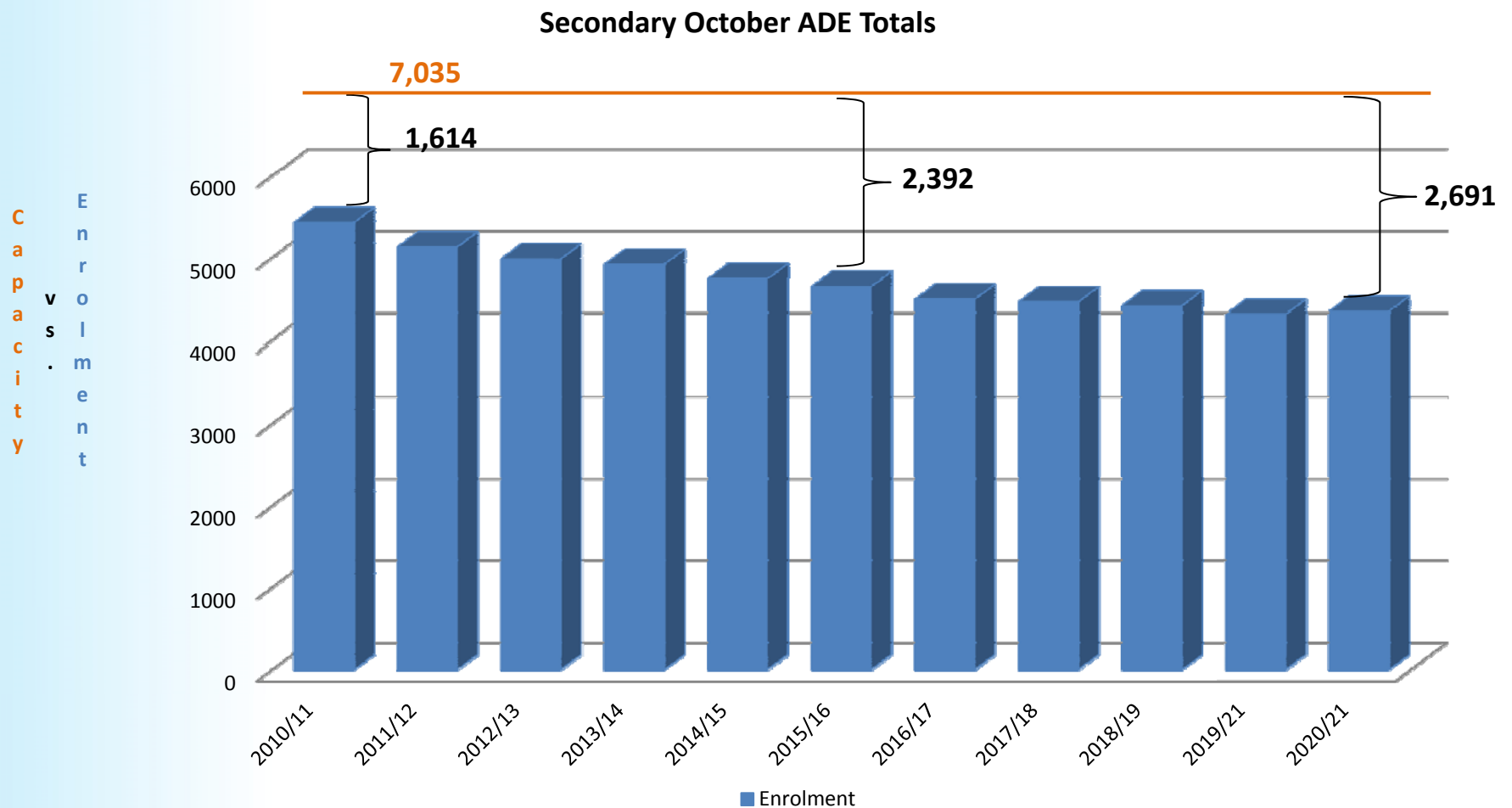
ARC Recommended Option

*Closure of Delta, Parkview and Sir John A. Macdonald
Construction of a new school on a centrally located site*

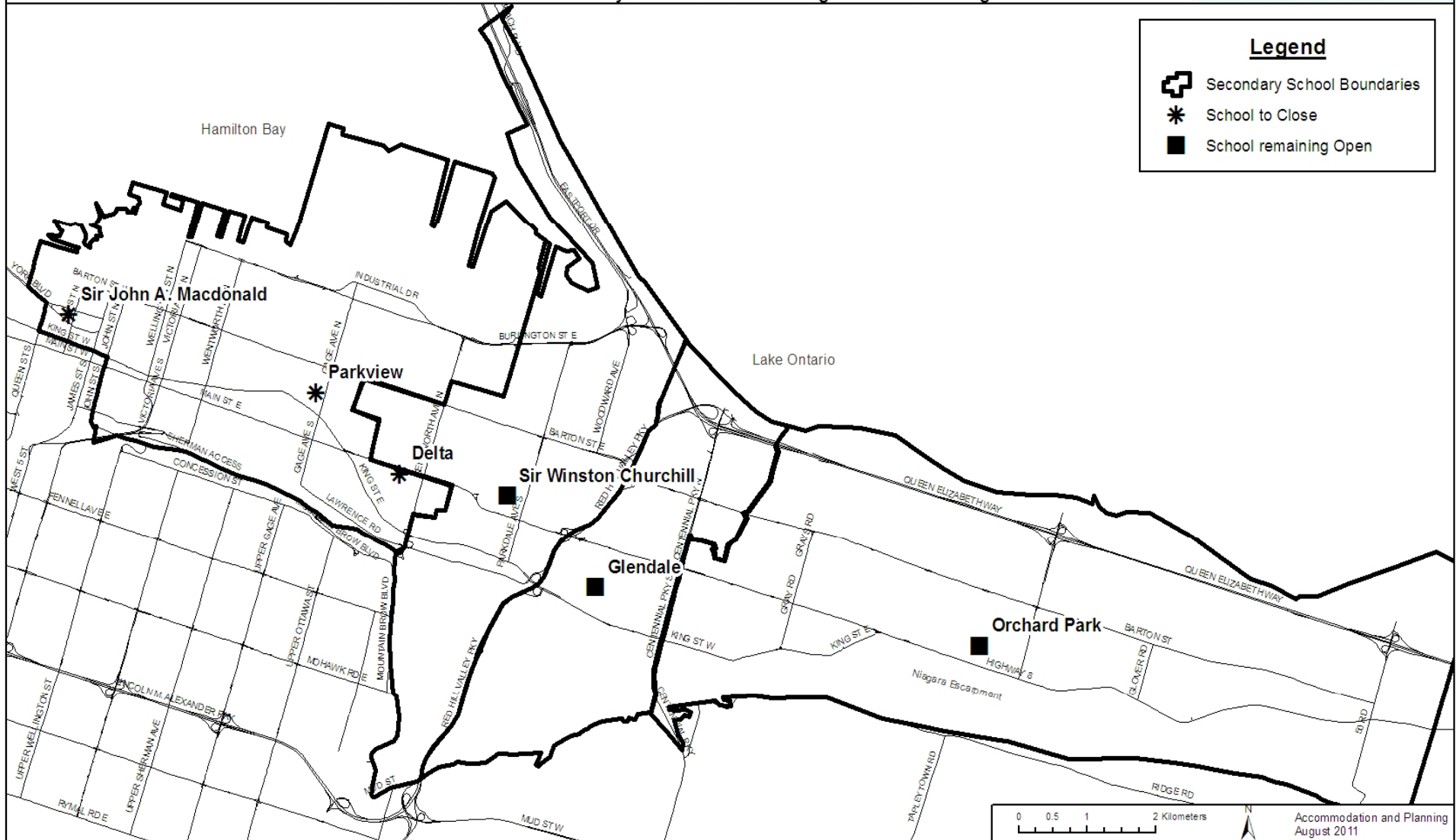




Enrolment and Capacity Challenges faced by the North ARC:



North Accommodation Review Committee Concept Option 3 -
 Closure of Delta, Parkview and Sir John A. Macdonald
 Construct a New School on a Centrally Located Site with "Wing" for Parkview Program

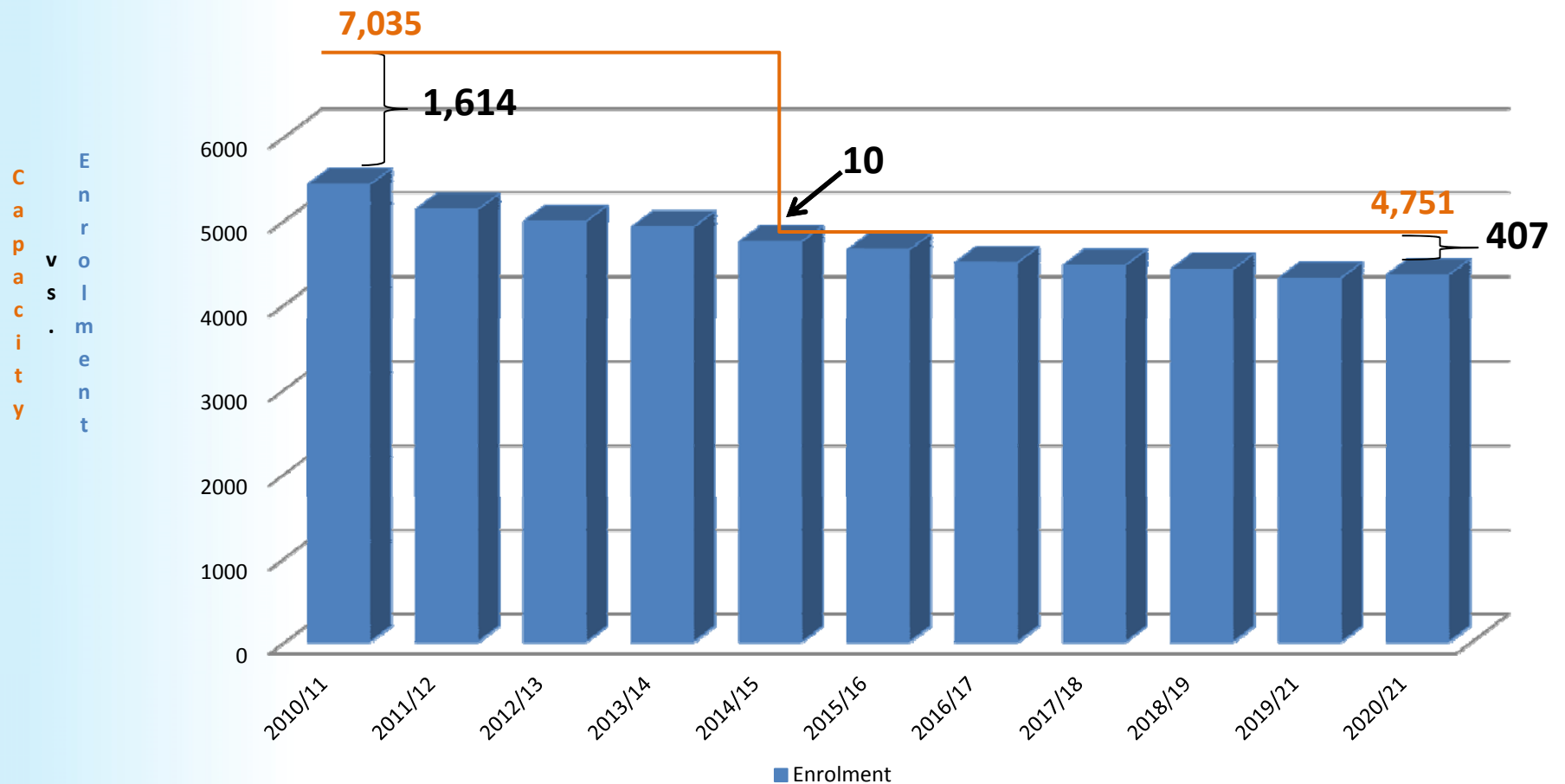




Utilization: Arc Concept Option 3

(Closure of Delta, Parkview, Sir John A. Macdonald and construct a new school on centrally located site)

Secondary October ADE Totals





ARC Concept Option 3:

| School | Capacity | | 2010 | 2014 | 2020 |
|--------------------------|----------|-------------|------------|-------------|------------|
| Delta | 1,431 | Enrolment | 775 | 0 | 0 |
| | | Utilization | 54% | 0% | 0% |
| Glendale | 1,122 | Enrolment | 930 | 883 | 809 |
| | | Utilization | 83% | 79% | 72% |
| Orchard Park | 1,290 | Enrolment | 1,137 | 1,087 | 1,133 |
| | | Utilization | 88% | 84% | 88% |
| Parkview | 534 | Enrolment | 266 | 0 | 0 |
| | | Utilization | 50% | 0% | 0% |
| SJAM | 1,569 | Enrolment | 1,122 | 0 | 0 |
| | | Utilization | 72% | 0% | 0% |
| SWC | 1,089 | Enrolment | 1,191 | 1,275 | 1,005 |
| | | Utilization | 109% | 117% | 92% |
| New School | 1,250 | Enrolment | 0 | 1,496 | 1,397 |
| | | Utilization | 0% | 137% | 128% |
| Total Utilization | | | 77% | 100% | 91% |



Financial Costs of ARC Recommendation:

| Costs | | ARC Option #3 |
|---|--|----------------------|
| 1 | Construction & Program upgrades | \$ 41,563,395 |
| Funding Sources | | |
| 2 | Ministry Capital Funding | \$ 32,513,395 |
| 3 | Proceeds of disposition | \$ 8,945,000 |
| 4 | Total | \$ 41,458,395 |
| Potential Costs to Board of Option | | |
| Line 1- Line 4 | | \$ 105,000 |



Legacy Costs of ARC Recommendation:

| Costs | ARC Option #3 |
|--|---------------------|
| Estimated costs for Accessibility to Current Ontario Building Code | \$ 300,000 |
| Estimated costs for Mechanical & Electrical upgrades for air conditioning | \$ 5,413,000 |
| Estimated renewal costs to meet student objectives and asbestos(not program) | \$ 8,577,226 |
| Estimated costs Remaining Renewal(not identified as critical) | \$ 12,590,097 |
| ESTIMATED TOTAL LEGACY COSTS | \$26,880,323 |



Rationale for ARC Recommended Option:

- Fulfills Mandate of the Committee
 - Opportunity for enhanced programming at new facility
 - Improves facility utilization
 - Increased long-term enrolments at the remaining facilities
 - Results in a positive impact on the long-term maintenance, operational and renewal costs of the Board – unfunded liability
- Even distribution throughout the North cluster of schools
 - Minimize travel times/ distances for students
- Consistent with what we have heard at our public meetings and delegations at our working group meetings
- Renewed presence in the downtown core



Next Steps



Next Steps of the North ARC:

- **Working Group Meeting #9** (November 15, 2011)
 - Review community input from Public Meeting #3
 - Determine implementation strategy
 - Finalize program strategy
- **Public Meeting #4** (December 6, 2011)
 - Present ARC recommendation and program strategy
- **Working Group Meeting #10** (January 10, 2012)
 - Review community input from Public Meeting #4
 - Finalize ARC report
- **Final ARC report is due January 12, 2012**



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