



Project Definition Report: **Before and After School Childcare**

Creating a Plan for Childcare Opportunities
within the Burnaby School District

October 2019

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Executive Summary

Community Consultation Process

The Burnaby School District conducted a comprehensive community consultation process that allowed many stakeholders with an interest in childcare to participate and provide feedback into the development of the Project Definition Report. The community consultation occurred during April and May 2019, with feedback being collated during the month of June.

The majority of the consultation groups noted that access to space for before and after school childcare was a major concern. Participants agreed that the need for childcare in Burnaby was high and space to accommodate childcare was limited. School staff were concerned about overcrowding in schools and community members expressed some concern about portables taking up green space and/or play areas on school grounds.

Meetings occurred with the City of Burnaby to explore synergy opportunities between infant/toddler and 3-5 year old group childcare initiatives and the before and after school district childcare programs. The two organizations share a common interest to expand program offerings to support childcare needs in the Burnaby community.

Based on consultation with the City of Burnaby, joint childcare project opportunities exist, including infant/toddler, 3-5 year old group childcare and before and after school childcare. The identified sites are listed below:

1. Burnaby North Secondary School
2. Marian Learning Resource Centre
3. Marlborough Elementary School (City land required)
4. Westridge Elementary School
5. Cascade Heights Elementary School
6. Taylor Park Elementary School (City land required)

Childcare Spaces in Schools

Based on enrolment projections, it is anticipated that certain schools will grow beyond their current operating capacity. The long-term availability of surplus space for childcare providers currently in those schools is uncertain.

A common theme that emerged during the childcare consultation process was an interest to change the waitlist system from a "school-based priority" to a "childcare community hub" system. Under the existing approach, students in schools that apply for and receive support for childcare at their school have priority over students not attending that school.

Existing childcare operators maintain waitlists based on the "school-based priority" system. The implementation of Recommendation #1 would be done on a go-forward basis; that is, they would maintain their existing wait-list but would change their practice to a "childcare community hub" as a condition of their annual licence. Any new childcare operator that obtains a licence from the school district will be required to comply with Recommendation #1 from the start of operations.

Recommendation #1 – Childcare Licences to Occupy

THAT the existing annual childcare licence to occupy require childcare operators on school district sites to register children and administer their waitlists based on a “childcare community hub placement priority,” model outlined below:

1. Children who are on the existing waitlist of the childcare provider.
2. Children whose residence is within Burnaby, and if school age, attend one of the hub schools.
3. Children whose residence is within Burnaby, and if school age, attend a Burnaby school located in another childcare hub.
4. Children whose residence is outside of Burnaby, and if school age, attend one of the hub schools.
5. Children whose residence is outside of Burnaby, and if school age, attend a school outside of the childcare hub.

If required, district staff will continue to refine the waitlist criteria in collaboration with childcare providers operating on school district sites.

Long Range Facility Plan

Elementary school-age enrolment has increased by more than 800 students over the last 10 years. Enrolment projections over the 10-year period from 2019/20 to 2028/29 show a significant increase in elementary enrolment and a gradual increase in secondary enrolment. Combined K-12 enrolment is projected to increase year on year over this time frame, going from 22,973 in 2018/19 to 28,527 in 2028/29 (24.2% aggregate increase). Enrolment increases across the district are driven by significant growth at the elementary levels, which over time results in growth at the secondary levels. District elementary enrolment will exceed operating capacity in 2019/20.

Childcare Project Selection

The consultation meetings confirmed the high demand for all forms of childcare in the City of Burnaby. While this Project Definition Report is focused solely on the possibility of increasing the number of before and after school childcare programs, potential synergies with the City of Burnaby for Infant/toddler and 3-5 year old group childcare sites were identified. Therefore, the selection of potential before and after school program sites also took into consideration childcare needs determined by the City of Burnaby.

The following selection criteria have been applied to all 41 elementary schools in the district to derive the potential childcare school sites:

- ✓ Neighbouring schools in area of high need;
- ✓ Feedback collected during the community consultation process;
- ✓ Distribution of new childcare programs throughout the city;
- ✓ Seismic mitigation project versus new build capital project;
- ✓ Current childcare site where providers have in excess of 50 children on their waitlists; and,
- ✓ The Parent Advisory Council and principal have identified the school community as being an area of high need.

The following additional selection criteria further filtered the potential childcare centres:

- ✓ Coordination with City of Burnaby childcare initiatives;
- ✓ District Long-Range Facility Plan; and,
- ✓ District recovery of classrooms.

Recommended Childcare Project

The recommended childcare strategy is based on the input received from community consultation, application of the Long Range Facility Plan, and the site-specific capital assessment.

Recommendation #2 – Childcare Strategy

THAT the Board of Education pursue full cost recovery childcare funding from the Ministry of Children and Family Development for K/1 and grade 2+ childcare, and the City of Burnaby infant/toddler and 3-5 year old group childcare for the following recommended projects:

Phase 1 – January 2020

1. Second Street Community (MCFD K/1)
2. Stride Avenue Community (MCFD K/1)

Phase 2 – September 2020

3. Rosser Elementary (K/1 and grade 2+)
4. Marian Learning Resource Centre (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
5. Marlborough Elementary (K/1 and two grade 2+)
6. Marlborough Elementary (city infant/toddler and 3-5 year old group childcare)
7. Westridge Elementary (K/1 and grade 2+, city infant/toddler and 3-5 year old group childcare)
8. Cascade Heights Elementary (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
9. Suncrest Elementary (MCFD K/1 and grade 2+)

Phase 3 – September 2021

10. Taylor Park Elementary (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
11. Brantford Elementary (MCFD K/1 and grade 2+)
12. Kitchener Elementary (MCFD grade K-7)
13. Twelfth Avenue Elementary (MCFD grade K-7)
14. Stoney Creek Community (MCFD grade K-7)

FURTHER THAT the Board of Education authorize the Secretary Treasurer to enter into agreements to support the implementation of the childcare strategy.

Recommendation #3 – Procurement Method

THAT Construction Management be used as the most appropriate procurement method. The construction manager should be selected through an open bidding process; sub-contracts should also be procured through an open bidding process to ensure price competition.

Project Development

Community Consultation Process

The Burnaby School District conducted a comprehensive community consultation process that allowed many stakeholders with an interest in childcare to participate and provide feedback into the development of the Project Definition Report. The community consultation occurred during April and May 2019, with feedback being collated during the month of June. The following stakeholders participated in consultation sessions:

- Ministry of Children and Family Development
- Ministry of Education
- City of Burnaby
 - Senior Social Planner
 - Childcare Resource Group (CCRG)
- Burnaby School District's Maintenance Services
- Elementary principals/vice-principals
- School Communities (Early-years Developmental Index/Middle-years Development Index Zones)
- District Parent Advisory Council (DPAC)
- District Community School Advisory Council Committee (DCSACC)
- School Parent Advisory Council (PAC)
- Burnaby Principals & Vice-Principals' Association Executive (BPVPA)
- Burnaby Teachers' Association Executive (BTA)
- Canadian Union of Public Employees Executive (CUPE), Local 379
- Childcare Resource and Referral (YMCA)
- Early Childhood Development (ECD) Table
- Current childcare partners

Each consultation session began with a presentation on childcare in the school district providing a historical context and sharing the findings of the Feasibility Study. The facilitation process was structured to create a shared dialogue and collect feedback based on the six options identified in the Feasibility Study. Participants were asked to comment on the following:

- Strengths (what is working?)
- Challenges (what is not working?)
- Opportunities (what would you like to see?)
- Gaps (what is missing?)

Through the development of the Project Definition Report, the Trustee Building & Grounds Committee received periodic updates on milestones and summary information on findings.

Community Consultation Summary

Consultation sessions, which occurred during April and May 2019, included representation from principals / vice-principals, parent advisory councils/community councils and parent representatives from all 41 elementary schools; and 11 childcare service providers. A number of themes arose throughout the consultation process that informed the development of the recommendations.

Parents/caregivers and Service Providers felt valued and appreciated the school district's support of Burnaby families and their need for childcare. Participants looked forward to the possibility of expanding existing community partnerships and creating more opportunities for philosophical alignment between the district and childcare staff. During the consultation process there were numerous conversations about the benefits of supporting seamless transitions from school to childcare settings, as well as more equitable access to childcare for children with special needs. Service providers also looked forward to an opportunity to re-evaluate the current Request for Proposals (RFP) process.

Regarding shared space, participants addressed concerns about the cost and use of materials, equipment and furniture. School district staff and parents/caregivers wanted to ensure adequate funding to support the use of shared spaces with regard to safety, quality, and overall aesthetics. There was also conversation about staff time and consideration given to school staff in shared spaces.

The majority of the consultation groups noted that access to space for before and after school childcare was a major concern. Participants agreed that the need for childcare in Burnaby was high and space to accommodate childcare was limited. School staff were concerned about overcrowding in schools and community members expressed some concern about portables taking up green space and/or play areas on school grounds. As a result of enrolment growth classroom space in schools is limited and the preferred option for before and after school childcare is portable placement on school grounds and/or designated childcare space in new builds/seismic upgrades. Currently there is an extensive waitlist for portable construction that could potentially result in delays to portables.

Cost was another theme that continued to surface during the consultation process. There were concerns from parents/caregivers about high childcare costs connected to operating quality programs and recruiting and retaining qualified staff. According to childcare service providers, access to qualified childcare staff continues to be an issue in Burnaby. The Ministry of Children and Family Development is working with childcare operators to increase opportunities for wage enhancement as well as incentives for education in the field of Early Childhood.

In schools that do not currently have on site childcare, there were concerns about equitable availability to childcare space. A number of consultations groups requested childcare communities of schools that could serve as hubs for schools located in close proximity. Recommendations were made to have well-managed waitlists that reflect a fair system for children attending the schools identified in a hub to ensure equal access to the childcare provider on site. In some of these circumstances, a walking school bus or a school bus operated by the childcare provider would be required to transport children to and from schools to childcare hubs.

Ongoing operations and maintenance of childcare sites continuously came up during the consultation process. Service providers acknowledged the additional demand on school district staff and reported challenges particularly around hours outside the traditional school year. There was also conversation about the additional demands that BC Licencing Regulations put on childcare sites that are not always

consistent with those of the school district. Participants appreciated that the school district had a clear structure in place to manage and communicate with childcare service providers.

Participants in the consultation process showed a preference for Option 1 (School District Space Allocated to Childcare Provider), Option 5 (Capital Project – Not-for-Profit Partner) and Option 6 (Capital Project – SD41 Operates Centre). Parents/caregivers, school staff and childcare service providers made a recommendation to add an Option 7 (Capital Project – SD41 Owned, Operator Run) to the Feasibility Study. In Option 7, the school district identifies the school site, applies for the Childcare New Space Funding and identifies a not-for-profit childcare provider, or issues a Request for Proposals to select a not-for-profit childcare provider to be located on a school site.

The details in the above summary provided district staff with the necessary information to make further recommendations outlined in the Project Definition Report.

See Appendix 2 – Consultation Meeting Summaries for information gathered at each session.

City of Burnaby Consultation

Meetings occurred with the City of Burnaby to explore synergy opportunities between Infant/toddler and 3-5 year old group childcare initiatives and the before and after school district childcare programs. The two organizations share a common interest to expand program offerings to support childcare needs in the Burnaby community.

Existing Synergies

The City of Burnaby and the school district have entered into a master agreement to cooperate on childcare initiatives. Site selection, capital funding and program operating issues have been finalized to ensure efficient operation once childcare centres are opened.

In June 2017, the school district proposed six potential school sites to accommodate the City of Burnaby centres. They included: 1) Stride Avenue Community School, 2) Suncrest Elementary School, 3) Cascade Heights Elementary School, 4) Montecito Elementary School, 5) Capitol Hill Elementary School, 6) and Parkcrest Elementary School. Existing projects established through the agreement are:

1. Montecito Elementary School – 30 month to under 6 year old program
2. Capitol Hill Elementary School – 30 month to under 6 year old program
3. Stride Avenue Community School – 30 month to under 6 years old program
4. Burnaby North Secondary School – infant and toddler program (tentative)

The City of Burnaby has indicated that they will be pursuing additional childcare centres on school sites across the district. Coordinating meetings have ensured that both initiatives are planned in concert. Where possible integrated approaches will be used to reduce cost and improve services to parents.

School sites have physical limitations on the number of portables that can be accommodated. Issues such as fire lane access, parking, location of sewer and water, and student supervision affect placement decisions.

Joint Childcare Project Opportunities

Based on consultation with the City of Burnaby, in addition to the four existing joint childcare projects outlined in this report, the following potential joint opportunities exist:

1. Marian Learning Resource Centre – A funding request will be presented to the Ministry of Children and Family Development to establish a K/1 (24 spaces) and grade 2+ (30 spaces) childcare centre in the Marian Learning Resource Centre. A shared opportunity with the City of Burnaby also exists for a standalone infant/toddler centre (12 spaces) and an age 3-5 year old group childcare centre.
2. Westridge Elementary – The school district has received a request from the Parent Advisory Council and Principal for a childcare program at Westridge Elementary school. If the request is supported by the Board, then an opportunity exists for the City of Burnaby to develop an infant/toddler and a 3-5 year old group childcare centre on the site.
3. Parkcrest Elementary – A before and after school childcare centre currently exists on the Parkcrest Elementary site. Space exists to install a separate portable to host either an infant/toddler or a 3-5 year old group childcare centre.
4. Taylor Park Elementary – Waitlist data indicate a high need for all forms of childcare in the Taylor Park Elementary School attendance boundary. School site limitations prohibit the installation of a childcare facility unless the city-owned land north of the existing playfield is incorporated into a coordinated solution. Discussions are underway to explore the feasibility of accessing this land.
5. Marlborough Elementary – The City of Burnaby is interested in expanding infant/toddler and 3-5 year old group childcare supports near Marlborough Elementary School. The school site limitation does not support such a strategy. However, there is a potential to install a two-portable solution on city-owned land on the north-east corner of the property. Discussions are underway to explore the feasibility of accessing this land.
6. Cascade Heights Elementary – The school district has determined that a before and after school childcare centre is warranted for Cascade Heights Elementary. If the request is supported by the Board, then an opportunity exists for the City of Burnaby to develop an infant/toddler and a 3-5 year old group childcare centre on the site.

Additional joint childcare opportunities with the City of Burnaby are limited given site restrictions and the potential expansion of before and after school childcare on school sites.

Existing Childcare Sites

Current Programs

The district currently provides space to before and after school childcare providers in schools that have available space and where a community demand exists.

Additionally, the district partners with other agencies (i.e. the City of Burnaby, SFU, and other providers) to support the construction of permanent space on district property. The following table indicates the location and type of space being provided by educational zone and school.

	School	Possible Impact on Classroom Space due to Projected Enrolment	Operator In Classroom	Operator In Portable	Operator Type (On Site or Portable)	Other Childcare Provider(s) in Attendance Area
Brentwood North	Aubrey					Y
	Brentwood Park	Projected Over Current Capacity		Y	Before and After School Childcare & Preschool	Y
	Capitol Hill		Y		Before and After School Childcare	
	Confederation Park					Y
	Gilmore		Y		Preschool	Y
	Kitchener	Projected Over Current Capacity	Y		Before and After School Childcare	
	Lochdale			Y	Before and After School Childcare	
	Montecito					
	Parkcrest			Y	Before and After School Childcare & Preschool	
	Rosser		Y		Before and After School Childcare & Preschool	Y
	Sperling	Cross-District Enrolment Limited				Y
	Westridge					Y
Kingsway South	Clinton	Cross-District Enrolment Limited		Y	Before and After School Childcare & Preschool	
	Glenwood					
	Maywood	Projected Over Current Capacity	Y		Before and After School Childcare	
	Nelson	Cross-District Enrolment Limited				Y
	South Slope		Y		Before and After School Childcare, Group Childcare (3-5) & Preschool	
	Stride	Projected Over Current Capacity		Y	Before and After School Childcare	
	Suncrest	Cross-District Enrolment Limited	Y		Before and After School Childcare	
	Taylor Park	Projected Over Current Capacity				Y
	Windsor			Y	Before and After School Childcare	Y
Central West	Brantford					Y
	Buckingham	Projected Over Current Capacity				
	Cascade Heights	Projected Over Current Capacity	Y		Before and After School Childcare	
	Chaffey-Burke	Cross-District Enrolment Limited				Y
	Douglas		Y		Before and After School Childcare	
	Gilpin			Y	Before and After School Childcare & Preschool	
	Inman					Y
	Lakeview			Y	Preschool	
	Marlborough	Cross-District Enrolment Limited		Y	Before and After School Childcare & Preschool	Y
	Morley		Y		Before and After School Childcare, Group Childcare (3-5) & Preschool	
Cariboo Lougheed	Armstrong			Y	Preschool	Y
	Cameron	Projected Over Current Capacity	Y		Before and After School Childcare	
	Edmonds					Y
	Forest Grove	Cross-District Enrolment Limited	Y		Before and After School Childcare	
	Lyndhurst	Cross-District Enrolment Limited	Y		Before and After School Childcare	
	Seaforth					Y
	Second Street			Y	Before and After School Childcare	
	Stoney Creek			Y	Before and After School Childcare	
	Twelfth Avenue			Y	Before and After School Childcare	
	University Highlands		Y		Before and After School Childcare	Y

Cross-District Enrolment Limited	Enrolment limited for the majority of the next 10 years to prevent school from going over capacity
Projected Over Current Capacity	Enrolment projected to exceed current capacity

Childcare Spaces in Schools

Based on district 10-year enrolment projections, it is anticipated that certain schools will grow beyond their current operating capacity. The long-term availability of surplus space for childcare providers currently in those schools is uncertain. The district may be required to reclaim classroom space from childcare providers due to school enrolment growth as outlined in district lease agreements. The following schools may be affected:

School	Estimated Date to Reclaim Classroom Space
Maywood Community School	July 01, 2022
Kitchener Elementary	July 01, 2022
Cascade Heights Elementary	July 01, 2023

The City of Burnaby is experiencing significant development that could alter the student growth pattern, which may affect the number of classrooms available to support childcare centres. Annual reviews will continue to occur to identify childcare centres that may be affected.

The district has determined that there are no available classrooms or district owned portables in elementary schools available for childcare centres. As such, any childcare program expansion is limited to shared school space (limited opportunity) or standalone portables design-built for childcare.

Childcare Priority Placement

A common theme that emerged during the childcare consultation process was an interest to change the placement priorities of children attending childcare centres on school district sites. Under the existing "school-based placement priority" model, childcare operators register children, and maintain their wait-lists, for children currently attending the school where the childcare is located.

Recommendation #1 would change the current practice of a "school-based placement priority" model to a "childcare community hub placement priority" model. The "childcare community hub placement priority" model provides equal access to all children attending any of the schools in the childcare community hub. Moving forward, existing or new childcare operators that obtain a licence from the school district must comply with the guidelines listed below in Recommendation #1.

Recommendation #1 – Childcare Licences to Occupy

THAT the existing annual childcare licence to occupy require childcare operators on school district sites to register children and administer their wait-lists based on a "childcare community hub placement priority," model outlined below:

1. Children who are on the existing wait-list of the childcare provider.
2. Children whose residence is within Burnaby, and if school age, attend one of the hub schools.
3. Children whose residence is within Burnaby, and if school age, attend a Burnaby school located in another childcare hub.
4. Children whose residence is outside of Burnaby, and if school age, attend one of the hub schools.

5. Children whose residence is outside of Burnaby, and if school age, attend a school outside of the childcare hub.

If required, district staff will continue to refine the wait-list criteria in collaboration with childcare providers operating on school district sites.

Childcare Community Hubs

The following proposed “childcare community hubs” will improve equitable access to childcare services across the school district:

<p>Stride Avenue Community School (Kingsway South Zone)</p> <ul style="list-style-type: none"> • Stride Avenue Community School • Taylor Park Elementary 	<p>Suncrest Elementary (Kingsway South Zone)</p> <ul style="list-style-type: none"> • Suncrest Elementary • South Slope Elementary
<p>Rosser Elementary (Brentwood North Zone)</p> <ul style="list-style-type: none"> • Rosser Elementary • Gilmore Elementary • Confederation Park Elementary 	<p>Cascade Heights Elementary (Central West Zone)</p> <ul style="list-style-type: none"> • Cascade Heights Elementary • Inman Elementary
<p>Marian Learning Resource Centre (Cariboo Lougheed Zone)</p> <ul style="list-style-type: none"> • Armstrong Elementary • Second Street Community School • Seaforth Elementary 	<p>Twelfth Avenue Elementary (Cariboo Lougheed Zone)</p> <ul style="list-style-type: none"> • Twelfth Avenue Elementary • Edmonds Community School
<p>Marlborough Elementary (Central West Zone)</p> <ul style="list-style-type: none"> • Marlborough Elementary • Chaffey-Burke Elementary 	<p>Stoney Creek Community School (Cariboo Lougheed Zone)</p> <ul style="list-style-type: none"> • Stoney Creek Community School • Lyndhurst Elementary • Cameron Elementary
<p>Westridge Elementary (Brentwood North Zone)</p> <ul style="list-style-type: none"> • Westridge Elementary • Montecito Elementary • Lochdale Community School 	<p>Brantford Elementary (Central West Zone)</p> <ul style="list-style-type: none"> • Brantford Elementary • Morley Elementary • Buckingham Elementary • Lakeview Elementary
<p>Clinton Elementary (Kingsway South Zone)</p> <ul style="list-style-type: none"> • Clinton Elementary, • Glenwood Elementary • Nelson Elementary 	<p>Parkcrest Elementary (Brentwood North)</p> <ul style="list-style-type: none"> • Parkcrest Elementary • Sperling Elementary • Aubrey Elementary

Potential Childcare Operating Strategies

The Feasibility Study identified the six potential operating strategies that could be pursued to support before and after school childcare on school district sites. Currently, Options 1, 2 and 3, and to a limited extent option 4, exist in our schools. These options support the "school-based priority" model. Options 5 and 6 are new models that were identified given school district access to provincial funding for the creation of childcare centres.

See Appendix 4 – Childcare Feasibility Study for a complete assessment (challenges, opportunities, gaps and strengths ("COGS")) for each option.

1. School District Space Allocated to Childcare Provider	Definition – The current process for identifying childcare needs in Burnaby schools begins with the local school community identifying a need for childcare services. With support from the school PAC and school-based administration, a written request is sent to Community Services at the district office for a preliminary review. Upon receipt of the request, Community Services coordinates a district process as outlined in the Burnaby School District's Guidelines and Process for Childcare document. Typically, childcare programs are located in vacant classrooms within the school, or in surplus portable classrooms owned by the district.
2. Owner Operator Childcare Provider on District Site	Definition – The guidelines and process to identify childcare needs for this option are consistent with <i>Program Structure – A: School District Space Allocated to Childcare Provider</i> . The key difference is that the not-for-profit childcare provider owns the portable located on the school site. A licence to occupy the site is provided to the childcare provider to support the installation of a portable unit.
3. Shared Space - Childcare in StrongStart Classrooms	Definition – The guidelines and process to identify childcare needs for this option are consistent with <i>Program Structure – A: School District Space Allocated to Childcare Provider</i> . The district receives program funding from the Ministry of Education to operate 12 StrongStart programs in our schools or in district owned portables. In three cases, the room allocated for StrongStart programming is shared with before and after school childcare. Potentially, further opportunities for StrongStart programs, before, and after school childcare to share space could exist.
4. Shared Non-Enrolling Classroom Space	Definition – The guidelines and process to identify childcare needs for this option is consistent with <i>Program Structure – A: School District Space Allocated to Childcare Provider</i> . Opportunities may exist in certain schools to share non-enrolling instructional space with a before and after school childcare program. Music rooms, specialty program rooms, and art spaces are examples of non-enrolling classroom space that may be considered. In a limited number of our schools, this option currently exists to increase the number of licensed space available to the childcare provider.
5. Capital Project – Not-for-Profit Partner	Definition – The "Capital Project – Not-for-Profit Partner" option differentiates from current practice in that the district identifies a not-for-profit childcare provider to own/operate childcare on a pre-determined school site. In this option, the district would issue an RFP to select a not-for-profit childcare provider as a partner to apply for Childcare BC New Space funding. The not-for-profit childcare

	provider selected would submit the funding request, would own the portable(s) to be located on a school site, and would operate the before and after school childcare program. A revised childcare agreement would need to be developed to support this partnership.
6. Capital Project – SD41 Operated Centre	Definition – The “Capital Project – SD41 Operated Centre” option varies from current practice. In this option, the district would own, operate and staff the before and after school childcare centres. The district would apply for the Childcare BC New Space funding and contract with the provincial government for its operation.

During the development of the Project Definition Report, the following Option 7 – Capital Project – SD41 Owned, Operator Run operating method was developed, which is a modification of the existing Option 6. With this option, the district would be the contracted entity for capital funding and would continue to facilitate the operation of the centres through an RFP process.

7. Capital Project – SD41 Owned, Operator Run	Definition – The “Capital Project – SD41 Owned, Operated Run” option varies from current practice. In this option, the district would own the portable, but would contract a Not-for-Profit Partner to operate and staff the before and after school childcare centres. The district would apply for the Childcare BC New Space funding and contract with the provincial government for its operation.
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The following COGS assessment is provided for the additional Option 7 operating method:

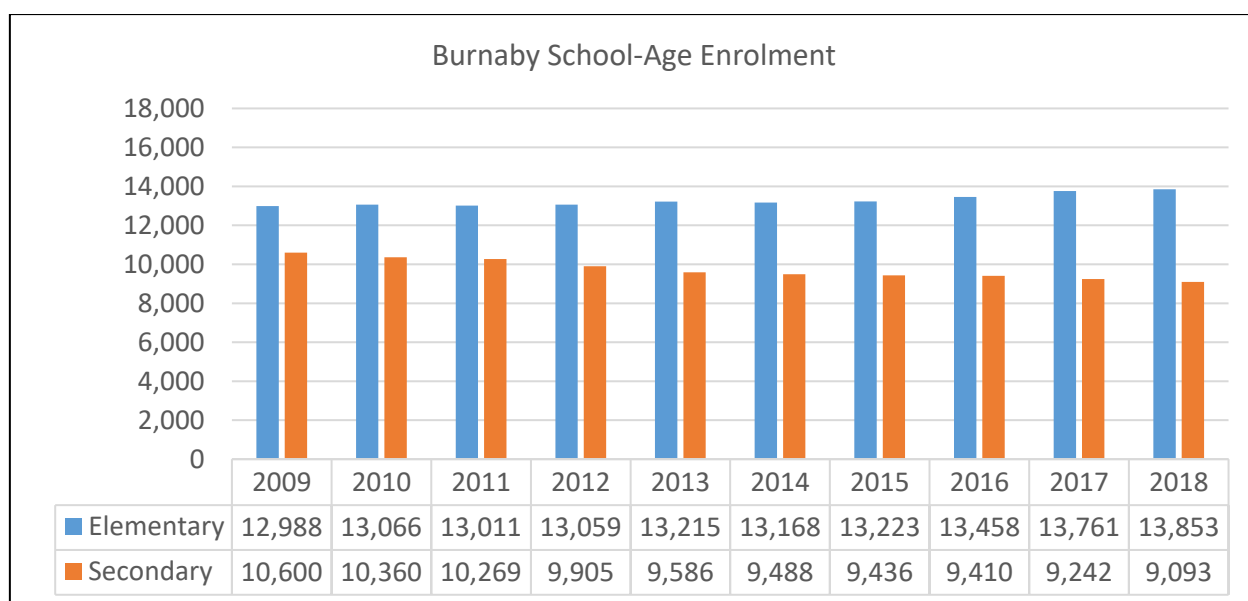
COGS – Capital Project – SD41 Owned, Operator Run

Challenges	Opportunities
<ul style="list-style-type: none"> ✓ Triparty relationship required between MCFD, Childcare Provider, and SD41 ✓ Additional district administrative supervisor position required ✓ Flow of direct and timely communication among all parties (i.e. provider, school, district) ✓ Philosophical alignment with district/ Ministry of Education Early Learning Framework and childcare provider ✓ Long-term maintenance costs for childcare provider associated with ownership of the portable ✓ Timeline around portable acquisition ✓ Increased demand on school-based administration ✓ Increased demand on Operations and Maintenance 	<ul style="list-style-type: none"> ✓ Obtain program administrative funding support ✓ Seamless transition to/from before and after school program ✓ Expand existing partnerships with local childcare providers ✓ Continued support of Burnaby families through a responsive approach ✓ Aligns with the mandate of the Ministry of Children and Family Development ✓ Aligns with the City of Burnaby's priority to provide high quality childcare ✓ RFP process efficiency

Gaps	Strengths
<ul style="list-style-type: none"> ✓ Program consistency with multiple childcare partners ✓ Shortage of qualified childcare staff ✓ Childcare staff retention ✓ Guidelines for childcare provider selection 	<ul style="list-style-type: none"> ✓ District to manage physical asset ✓ Strong partnerships with community-based childcare providers ✓ Existing structure in place to manage partnership ✓ Seamless transition to/from before and after school childcare

Long Range Facility Plan

Elementary school-age enrolment has increased by more than 800 students over the last 10 years. There has been a decline in secondary enrolment; however, the decrease is not as prevalent as seen in the secondary-age Burnaby resident population.



District Existing and Projected Enrolments

Enrolment projections over the 10-year period from 2019/20 to 2028/29 show a significant increase in elementary enrolment and a gradual increase in secondary enrolment. Combined K-12 enrolment is projected to increase year on year over this time frame, going from 22,973 in 2018/19 to 28,527 in 2028/29 (24.2% aggregate increase). Enrolment increases across the District are driven by significant growth at the elementary level, which over time results in growth at the secondary level. District elementary enrolment will exceed operating capacity in 2019/20.

District Total	Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary	14,117	15,905	13,772	13,847	14,410	14,675	15,013	15,429	15,897	16,409	16,904	17,443	17,959	17,959
Secondary	10,950	10,950	9,233	9,126	9,078	9,367	9,578	9,899	10,064	10,175	10,289	10,395	10,568	10,568
Total	25,067	26,855	23,005	22,973	23,488	24,042	24,591	25,328	25,961	26,584	27,193	27,838	28,526	28,527

District Facility Utilization

Capacity utilization is calculated by showing the total enrolment as a percentage of the operating capacity. Operating capacities have been adjusted in line with Area Standards Policies with an updated classroom student capacity of Kindergarten - 17 (from 19), grades 1-3 - 19 (from 21), grades 4-12 - 25 (unchanged) to meet 2017/18 Collective Agreement class size limits. Capacity utilization is projected to be over 100% in elementary schools by 2019/20 and over 100% in K-12 by 2022/23.

Capacity Utilization	2017-18	2018-19	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Elementary	98%	98%	102%	104%	106%	109%	113%	116%	120%	124%	127%	127%
Secondary	84%	83%	83%	86%	87%	90%	92%	93%	94%	95%	97%	97%
Total	92%	92%	94%	96%	98%	101%	104%	106%	108%	111%	114%	114%

Enrolment greater than operating capacity	Over
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Burnaby School Areas / Boundaries

The district operates four distinct education zones. They are as follows:

1. Brentwood North
2. Cariboo Lougheed
3. Central West
4. Kingsway South

Each zone includes elementary schools that feed into one of two secondary schools. Enrolment management occurs at a zonal level to find placements for all students. French Immersion programming has separate zones.

Brentwood North Zone

Elementary: Aubrey, Brentwood Park, Confederation Park, Capitol Hill, Gilmore, Kitchener, Lochdale, Montecito, Parkcrest, Rosser, Sperling, Westridge

Secondary: Alpha, Burnaby North

Brentwood North Zone		Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Aubrey	Kindergarten	36	40	49	38	44	44	47	44	49	50	51	52	53	53
	Grades 1-7	283	325	323	341	360	354	357	357	357	363	360	368	378	380
	Total	319	365	372	379	404	398	405	401	406	413	412	420	431	434
Brentwood Park	Kindergarten	72	80	55	70	65	60	96	79	96	104	110	115	120	122
	Grades 1-7	308	350	429	424	435	454	471	500	542	605	669	712	767	807
	Total	380	430	484	494	500	514	567	578	638	709	778	828	887	929
Capitol Hill	Kindergarten	18	20	41	38	38	35	32	49	45	46	47	47	48	48
	Grades 1-7	352	400	332	354	381	391	391	380	391	400	397	404	419	421
	Total	370	420	373	392	418	426	423	429	435	445	444	451	467	469
Confederation Park	Kindergarten	18	20	28	22	25	36	29	34	34	35	36	37	37	37
	Grades 1-7	151	175	192	200	195	189	196	195	195	199	205	216	229	226
	Total	169	195	220	222	220	226	225	230	230	234	241	252	266	263
Gilmore	Kindergarten	36	40	53	40	46	59	53	56	55	59	60	61	62	62
	Grades 1-7	396	450	323	350	356	357	372	379	372	379	383	400	417	411
	Total	432	490	376	390	402	416	425	435	426	437	442	461	478	472
Kitchener	Kindergarten	36	40	44	42	47	44	53	57	58	60	61	62	63	63
	Grades 1-7	371	425	254	263	278	284	316	332	362	387	402	412	422	429
	Total	407	465	298	305	326	328	369	389	420	446	463	474	486	492
Lochdale	Kindergarten	36	40	39	37	45	35	44	40	43	44	45	46	47	47
	Grades 1-7	327	375	275	257	267	275	277	289	299	302	312	320	320	327
	Total	363	415	314	294	312	311	321	330	343	346	357	366	367	374
Montecito	Kindergarten	36	40	35	11	32	35	30	33	33	34	35	35	36	36
	Grades 1-7	239	275	214	222	221	222	221	221	221	235	241	266	271	266
	Total	275	315	249	233	253	257	251	254	254	269	276	301	307	302
Parkcrest	Kindergarten	36	40	28	28	38	39	33	33	36	34	36	37	37	38
	Grades 1-7	220	250	156	163	189	206	211	212	208	214	213	214	212	211
	Total	256	290	184	191	227	246	244	245	244	248	249	251	249	250
Rosser	Kindergarten	18	20	16	20	21	20	23	23	23	22	24	23	24	23
	Grades 1-7	151	175	108	115	125	129	132	137	142	147	150	154	155	156
	Total	169	195	124	135	146	149	155	160	165	169	174	177	178	179
Sperling	Kindergarten	54	60	67	64	69	70	74	84	76	78	80	82	83	83
	Grades 1-7	308	350	454	443	451	461	459	470	485	498	514	526	542	541
	Total	362	410	521	507	519	531	533	554	562	576	594	608	625	624
Westridge	Kindergarten	36	40	41	34	43	45	45	43	45	46	47	47	48	48
	Grades 1-7	239	275	266	248	254	262	261	260	263	281	291	300	307	304
	Total	275	315	307	282	297	307	306	303	308	327	337	348	356	352
Zone Total		3,777	4,305	3,822	3,824	4,025	4,110	4,224	4,308	4,431	4,621	4,767	4,937	5,098	5,139
Capacity Utilization				101%	101%	107%	109%	112%	114%	117%	122%	126%	131%	135%	136%

Brentwood North Zone	Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Alpha Secondary	1,025	1,025	945	961	979	1,038	1,076	1,080	1,102	1,106	1,097	1,111	1,137	1,133
Burnaby North Secondary	1,750	1,750	1,499	1,443	1,464	1,546	1,580	1,638	1,672	1,685	1,708	1,697	1,720	1,685
Secondary Zone Total	2,775	2,775	2,444	2,404	2,443	2,584	2,656	2,718	2,774	2,791	2,806	2,808	2,857	2,818
Secondary Capacity Utilization			88%	87%	88%	93%	96%	98%	100%	101%	101%	101%	103%	102%

Enrolment greater than operating capacity **Over**

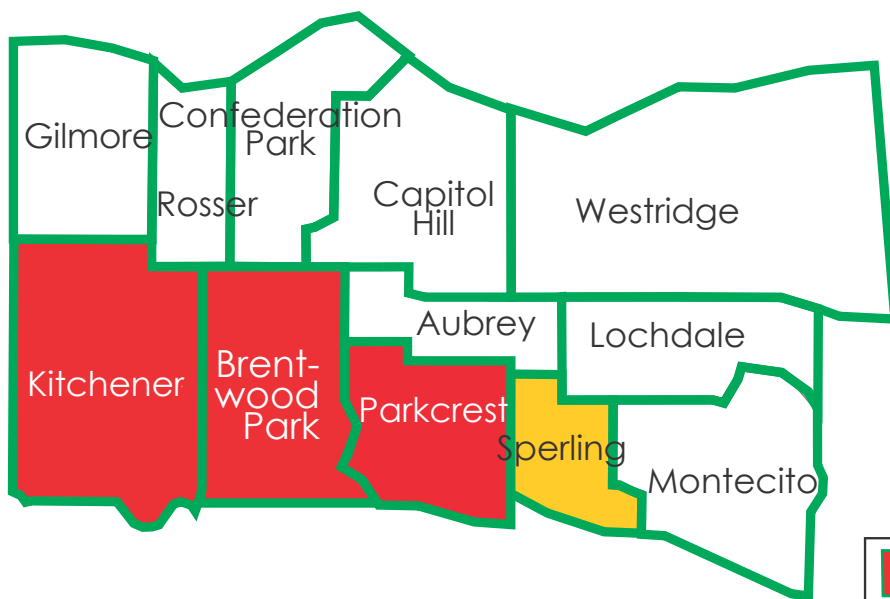
Brentwood North Zone Staffing / Room Use	2018-19 Available Classes	Childcare / Pre-School Room Use	2017-18 Staffing	2018-19 Staffing	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Aubrey	17	0	17	17	17	17	17	17	17	17	17	17	17	17
Brentwood Park	21	0	21	21	21	23	24	24	26	28	29	30	32	34
Capitol Hill	18	1	17	18	18	18	18	18	18	18	17	17	17	17
Confederation Park	10	0	10	10	10	10	10	10	10	10	10	10	10	10
Gilmore	19	1	17	18	18	18	18	18	18	18	18	18	18	18
Kitchener	16	1	14	15	15	15	16	17	18	18	18	18	18	19
Lochdale	15	0	14	14	14	14	14	14	14	14	14	14	14	14
Montecito	12	0	11	11	11	11	11	11	11	11	11	12	12	12
Parkcrest	9	0	9	9	10	10	10	10	10	10	10	10	10	10
Rosser	8	2	6	7	7	7	7	7	7	7	7	7	7	7
Sperling	23	0	23	23	23	23	23	23	23	23	23	23	23	23
Westridge	14	0	14	14	14	14	14	14	14	14	14	14	14	14

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available

Cross-District Enrolment is limited to maintain capacity

Childcare / Pre-School room use not included in available classroom spaces



	More classroom space will be required
	School will require a limit on cross-district enrolment
	School can continue to accept cross-district enrolment on a case-by-case basis

Cariboo Lougheed Zone

Elementary: Armstrong, Cameron, Edmonds, Forest Grove, Lyndhurst, Seaforth, Second Street, Stoney Creek, Twelfth Avenue, University Highlands

Secondary: Burnaby Mountain, Cariboo Hill, Provincial Resource Programs

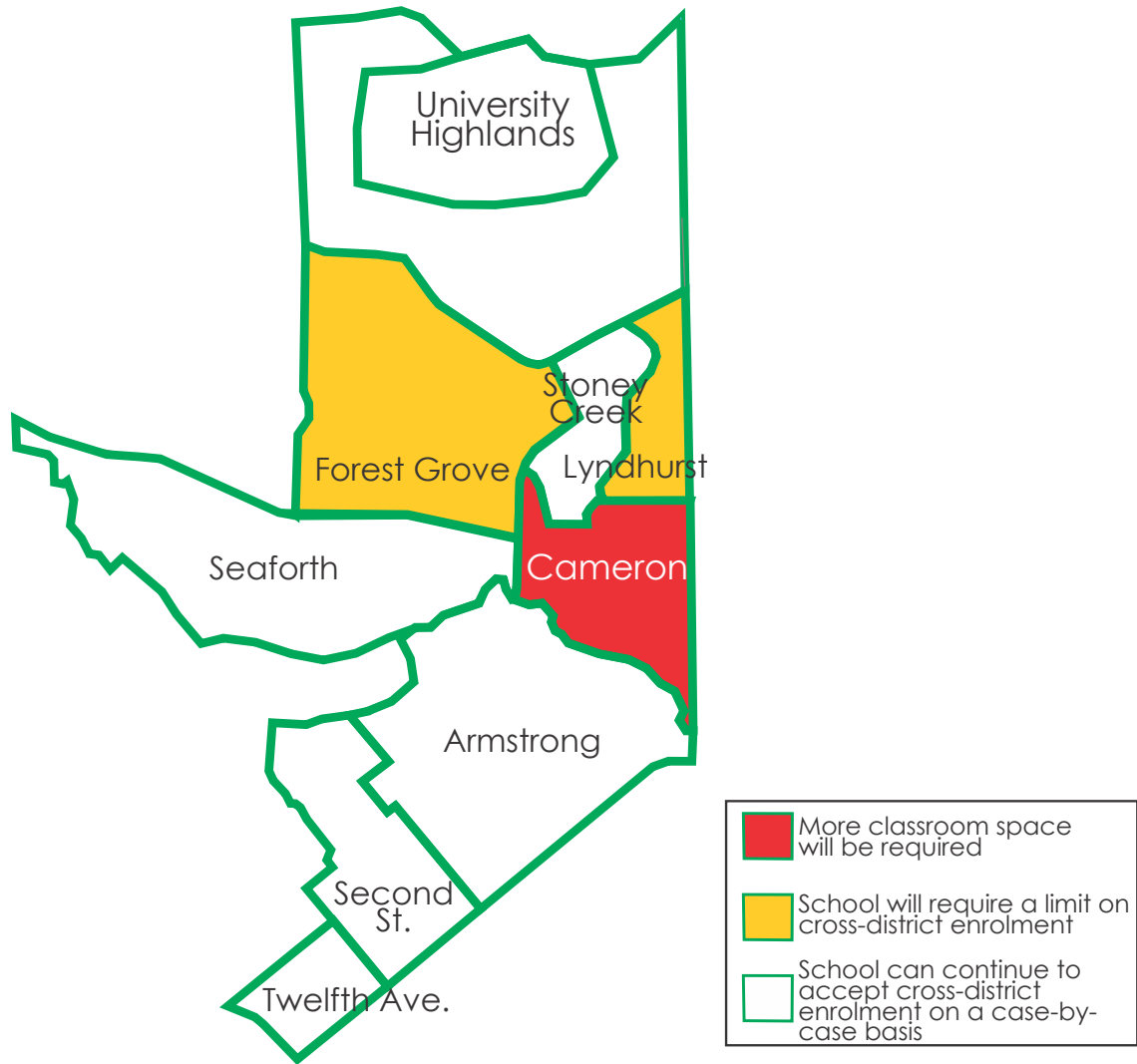
Cariboo Lougheed Zone		Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Armstrong	Kindergarten	36	40	39	56	43	51	54	63	53	54	55	56	57	57
	Grades 1-7	396	450	355	353	378	381	381	375	393	395	416	419	432	426
	Total	432	490	394	409	421	432	435	438	445	449	471	475	489	483
Cameron	Kindergarten	18	20	46	49	56	38	56	65	66	70	73	77	81	80
	Grades 1-7	264	300	347	340	350	369	369	378	398	427	451	479	503	527
	Total	282	320	393	389	406	407	425	443	464	497	524	556	584	607
Forest Grove	Kindergarten	36	40	46	39	56	58	50	55	55	56	57	58	59	59
	Grades 1-7	415	475	280	279	280	291	300	312	321	334	341	357	361	356
	Total	451	515	326	318	336	349	349	367	375	390	398	415	421	415
Lyndhurst	Kindergarten	18	20	16	12	13	15	19	14	17	18	18	18	19	19
	Grades 1-7	107	125	83	87	90	91	85	91	93	89	85	92	99	100
	Total	125	145	99	99	103	106	104	106	111	107	103	110	117	119
Seaforth	Kindergarten	36	40	59	57	63	60	65	71	66	68	69	71	72	72
	Grades 1-7	440	500	445	415	425	434	429	441	467	478	498	505	517	519
	Total	476	540	504	472	488	494	495	512	533	546	567	575	589	590
Second Street	Kindergarten	54	60	54	53	54	49	48	61	57	59	60	61	62	62
	Grades 1-7	352	400	291	340	363	371	372	362	376	387	388	397	406	412
	Total	406	460	345	393	417	419	420	423	433	445	448	458	468	474
Stoney Creek	Kindergarten	36	40	35	42	33	35	51	39	39	40	41	41	42	42
	Grades 1-7	283	325	226	227	243	243	245	264	275	273	275	275	284	286
	Total	319	365	261	269	276	278	296	303	314	313	315	317	326	328
Twelfth Avenue	Kindergarten	18	20	29	34	33	33	45	40	40	41	42	43	43	43
	Grades 1-7	220	250	252	245	245	241	238	248	260	266	276	282	291	294
	Total	238	270	281	279	278	273	283	288	300	307	318	325	334	338
University Highlands	Kindergarten	54	60	34	34	47	54	48	57	60	63	68	72	77	78
	Grades 1-7	371	425	216	228	225	265	301	333	363	391	417	451	472	466
	Total	425	485	250	262	272	320	349	390	424	454	485	522	548	544
Zone Total		3,154	3,590	2,853	2,890	2,998	3,077	3,157	3,270	3,400	3,509	3,631	3,752	3,877	3,898
Capacity Utilization				90%	92%	95%	98%	100%	104%	108%	111%	115%	119%	123%	124%

Cariboo Lougheed Zone	Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Burnaby Mountain Secondary	1500	1500	1278	1255	1208	1224	1269	1301	1362	1394	1453	1491	1542	1530
Cariboo Hill Secondary	1025	1025	515	547	550	585	619	679	697	705	724	740	730	718
Secondary Zone Total	2525	2525	1793	1802	1758	1809	1888	1980	2059	2099	2177	2231	2272	2248
Secondary Capacity Utilization			71%	71%	70%	72%	75%	78%	82%	83%	86%	88%	90%	89%

Cariboo Lougheed Zone Staffing / Room Use	2018-19 Available Classes	Childcare / Pre- School Room Use	2017-18 Staffing	2018-19 Staffing	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Armstrong	19	0	19	19	19	19	19	19	19	19	19	19	19	19
Cameron	18	1	18	18	18	18	18	18	19	20	21	22	22	23
Forest Grove	16	3	16	16	16	16	16	16	16	16	16	16	16	16
Lyndhurst	5	2	5	5	5	5	5	5	5	5	5	5	5	5
Seaforth	21	0	21	21	21	21	21	21	21	21	21	21	21	21
Second Street	18	0	17	18	18	18	18	18	18	18	18	18	18	18
Stoney Creek	15	0	12	13	13	13	13	13	13	13	13	13	13	13
Twelfth Avenue	13	0	13	13	13	13	13	13	13	13	13	13	13	13
University Highlands	20	1	12	12	14	14	15	16	17	18	18	20	20	20

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available
Cross-District Enrolment is limited to maintain capacity
Childcare / Pre-School room use not included in available classroom spaces



Central West Zone

Elementary: Brantford, Buckingham, Cascade Heights, Chaffey-Burke, Douglas Road, Gilpin, Inman, Lakeview, Marlborough, Morley

Secondary: Burnaby Central, Moscrop

Central West Zone		Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Brantford	Kindergarten	18	20	38	48	42	51	47	48	53	54	55	56	57	57
	Grades 1-7	352	400	316	333	342	327	321	321	329	336	358	366	383	382
	Total	370	420	354	381	384	378	369	368	382	390	413	422	440	438
Buckingham	Kindergarten	18	20	31	29	39	37	33	36	35	36	37	38	38	38
	Grades 1-7	151	175	210	225	240	244	248	250	252	247	236	241	241	237
	Total	169	195	241	254	279	281	281	286	287	283	273	279	279	276
Cascade Heights	Kindergarten	36	40	44	46	49	43	43	52	50	53	54	54	55	56
	Grades 1-7	415	475	413	409	434	443	443	446	457	481	489	497	507	511
	Total	451	515	457	455	484	486	485	498	507	534	543	550	561	566
Chaffey-Burke	Kindergarten	18	20	65	68	66	87	79	81	88	90	92	94	94	94
	Grades 1-7	459	525	462	483	485	476	473	498	529	535	542	560	577	564
	Total	477	545	527	551	551	563	552	579	617	625	634	653	671	658
Douglas	Kindergarten	18	20	33	26	36	41	35	40	39	40	41	41	42	42
	Grades 1-7	220	250	212	213	214	220	229	229	238	237	240	251	257	251
	Total	238	270	245	239	250	261	264	270	277	277	281	293	299	293
Gilpin	Kindergarten	18	20	30	23	30	33	37	37	35	36	37	38	38	38
	Grades 1-7	195	225	204	212	213	209	201	208	213	220	230	242	250	250
	Total	213	245	234	235	243	242	238	244	249	256	267	280	288	288
Inman	Kindergarten	18	20	62	59	70	74	75	73	74	76	78	79	81	80
	Grades 1-7	415	475	315	297	300	311	306	312	313	323	328	338	347	345
	Total	433	495	377	356	369	385	381	385	387	400	405	417	428	426
Lakeview	Kindergarten	36	40	31	34	43	38	36	42	41	42	43	44	45	45
	Grades 1-7	220	250	241	229	234	240	247	246	255	279	294	300	304	301
	Total	256	290	272	263	277	278	284	288	296	321	337	344	348	346
Marlborough	Kindergarten	54	60	102	105	121	113	131	133	132	136	138	141	144	143
	Grades 1-7	679	775	801	819	830	828	841	831	843	860	879	907	927	926
	Total	733	835	903	924	951	942	972	964	976	996	1017	1048	1071	1069
Morley	Kindergarten	36	40	40	49	57	46	59	49	54	55	56	57	58	58
	Grades 1-7	459	525	299	303	319	308	314	327	322	331	341	347	348	352
	Total	495	565	339	352	376	355	373	376	375	386	397	405	407	411
Zone Total		3,835	4,375	3,949	4,010	4,163	4,170	4,199	4,258	4,352	4,469	4,567	4,690	4,792	4,771
Capacity Utilization				103%	105%	109%	109%	109%	111%	113%	117%	119%	122%	125%	124%

Central West Zone	Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Burnaby Central Secondary	1300	1300	1251	1204	1182	1234	1269	1303	1324	1331	1328	1326	1350	1332
Moscrop Secondary	1500	1500	1334	1314	1281	1322	1346	1405	1399	1403	1389	1384	1406	1416
Secondary Zone Total	2800	2800	2585	2518	2463	2556	2615	2708	2723	2734	2717	2710	2756	2748
Secondary Capacity Utilization			92%	90%	88%	91%	93%	97%	97%	98%	97%	97%	98%	98%

Enrolment greater than operating capacity **Over**

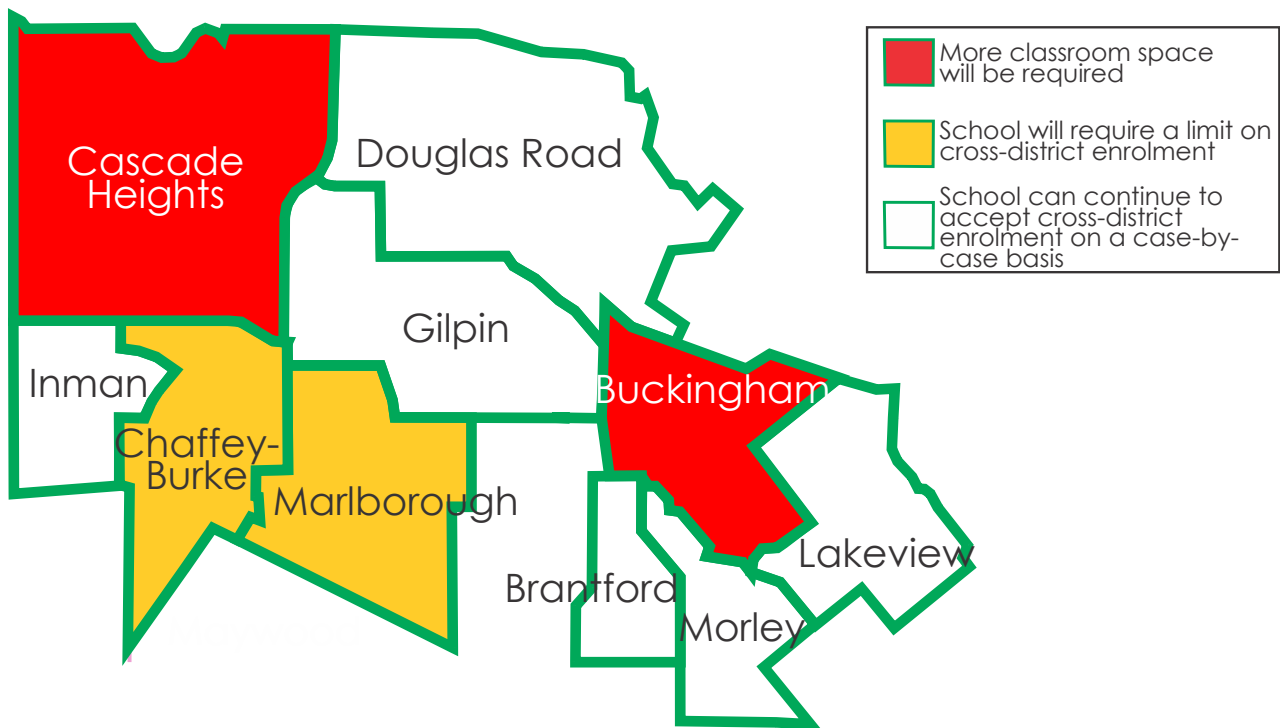
Central West Zone Staffing / Room Use	2018-19 Available Classes	Childcare / Pre- School Room Use	2017-18 Staffing	2018-19 Staffing	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Brantford	16	0	16	16	16	16	16	16	16	16	16	16	16	16
Buckingham	11	0	11	11	12	12	12	12	11	11	11	11	11	11
Cascade Heights	20	1	20	20	20	20	20	20	21	21	21	21	21	21
Chaffey-Burke	24	0	23	24	24	24	24	24	24	24	24	24	24	24
Douglas	12	1	11	12	12	12	12	12	12	12	12	12	12	12
Gilpin	11	0	11	11	11	11	11	11	11	11	11	11	11	11
Inman	19	0	18	18	18	18	18	18	18	18	18	18	18	18
Lakeview	13	0	12	12	12	12	12	12	12	12	13	13	13	13
Marlborough	39	0	39	39	39	39	39	39	39	39	39	39	39	39
Morley	18	2	16	16	16	16	16	16	16	16	16	16	16	16

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available

Cross-District Enrolment is limited to maintain capacity

Childcare / Pre-School room use not included in available classroom spaces



Kingsway South Zone

Elementary: Clinton, Glenwood, Maywood, Nelson, South Slope/BC School for the Deaf, Stride Avenue, Suncrest, Taylor Park, Windsor

Secondary: Burnaby South/BC School for the Deaf, Byrne Creek

Kingsway South Zone		Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Clinton	Kindergarten	18	20	43	48	45	52	45	62	54	55	56	57	58	58
	Grades 1-7	371	425	288	307	310	314	324	315	339	336	356	365	378	373
	Total	389	445	331	355	355	366	370	377	392	391	412	422	436	431
Edmonds	Kindergarten	18	20	34	33	39	45	39	42	43	44	45	46	47	47
	Grades 1-7	396	450	260	248	262	257	272	280	294	291	307	320	330	323
	Total	414	470	294	281	301	302	312	322	338	335	353	366	377	370
Glenwood	Kindergarten	18	20	12	13	15	17	15	12	15	15	16	16	16	16
	Grades 1-7	132	150	87	99	100	102	108	108	106	112	110	110	110	107
	Total	150	170	99	112	115	119	122	120	121	127	125	126	126	123
Maywood	Kindergarten	36	40	71	58	70	87	87	94	99	101	103	103	103	101
	Grades 1-7	371	425	398	372	388	411	438	493	532	546	559	581	596	578
	Total	407	465	469	430	457	498	525	587	631	646	661	685	699	679
Nelson	Kindergarten	18	20	46	32	49	44	51	62	53	54	55	56	57	57
	Grades 1-7	264	300	312	314	319	318	316	324	343	352	355	373	384	387
	Total	282	320	358	346	368	363	367	386	395	406	409	429	441	444
South Slope	Kindergarten	18	20	21	22	30	32	29	31	33	34	35	35	36	36
	Grades 1-7	195	225	193	189	188	189	188	190	192	197	211	222	229	229
	Total	213	245	214	211	218	221	217	221	225	231	246	258	265	265
Stride	Kindergarten	36	40	38	35	36	45	45	54	50	53	55	60	62	62
	Grades 1-7	327	375	233	226	226	233	261	286	295	323	347	365	385	384
	Total	363	415	271	261	262	279	306	340	345	376	402	424	447	446
Suncrest	Kindergarten	18	20	34	33	28	42	43	34	38	39	39	40	41	41
	Grades 1-7	195	225	259	263	267	258	282	292	297	298	305	313	329	321
	Total	213	245	293	296	295	300	325	326	335	337	345	353	369	362
Taylor Park	Kindergarten	72	80	76	90	91	97	115	96	110	112	115	116	118	117
	Grades 1-7	547	625	515	522	535	542	537	577	569	590	607	618	638	637
	Total	619	705	591	612	626	639	652	673	679	703	722	734	756	755
Windsor	Kindergarten	18	20	39	37	34	35	41	39	39	40	41	41	42	42
	Grades 1-7	283	325	189	182	191	196	196	203	213	219	224	226	233	233
	Total	301	345	228	219	226	231	237	243	252	259	265	267	276	275
Zone Total		3,351	3,825	3,148	3,123	3,224	3,318	3,432	3,594	3,714	3,811	3,939	4,064	4,191	4,150
Capacity Utilization				94%	93%	96%	99%	102%	107%	111%	114%	118%	121%	125%	124%

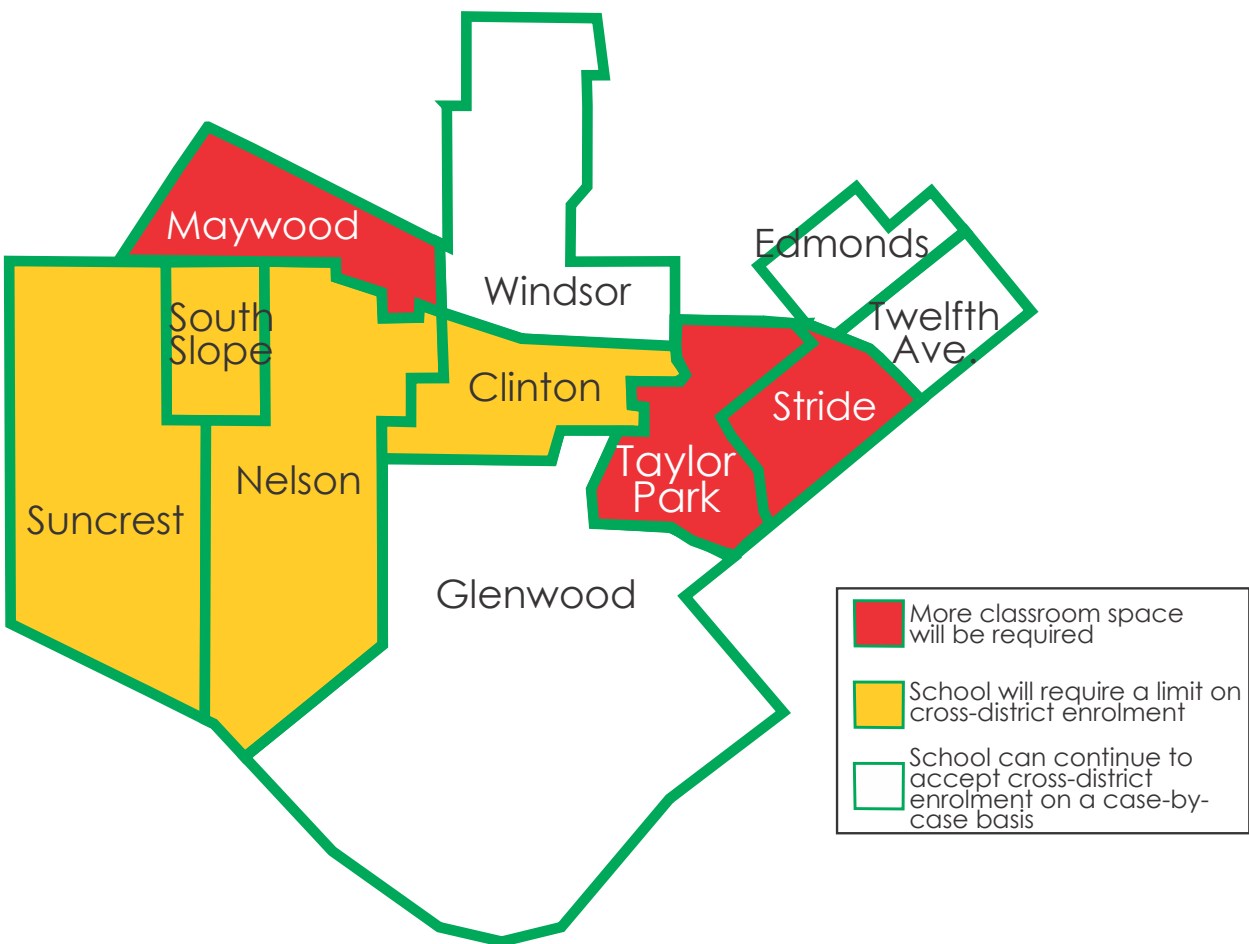
Kingsway South Zone	Operating Capacity	Nominal Capacity	2017-18 Enrolment	2018-19 Enrolment	2019-20 Projection	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Burnaby South Secondary	1650	1650	1511	1494	1488	1455	1434	1467	1478	1502	1527	1563	1583	1646
Byrne Creek Secondary	1200	1200	900	908	926	963	985	1026	1030	1049	1062	1083	1100	1107
Secondary Zone Total	2850	2850	2411	2402	2414	2418	2419	2493	2508	2551	2589	2646	2683	2753
Secondary Capacity Utilization			85%	84%	85%	85%	85%	87%	88%	90%	91%	93%	94%	97%

Enrolment greater than operating capacity **Over**

Kingsway South Zone Staffing / Room Use	2018-19 Available Classes	Childcare / Pre- School Room Use	2017-18 Staffing	2018-19 Staffing	2019-20	2020-21	2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28	2028-29
Clinton	16	1	16	16	16	16	16	16	16	16	16	16	16	16
Edmonds	15	0	15	15	15	15	15	15	15	15	15	15	15	15
Glenwood	6	0	5	6	6	6	6	6	6	6	6	6	6	6
Maywood	22	2	21	21	21	21	22	24	25	25	25	26	26	26
Nelson	16	0	15	15	16	15	16	16	16	16	16	16	16	16
South Slope	11	2	11	10	10	10	10	10	10	10	10	11	11	11
Stride	14	0	13	13	12	12	13	14	14	15	15	16	17	17
Suncrest	14	1	13	14	13	13	14	14	14	14	14	14	14	14
Taylor Park	27	0	26	27	27	27	27	27	27	28	28	28	28	28
Windsor	11	1	11	11	11	11	11	11	11	11	11	11	11	11

Room use in red
Room use in orange

School may need more classrooms for instruction than are currently available
Cross-District Enrolment is limited to maintain capacity
Childcare / Pre-School room use not included in available classroom spaces



District 2020/21 Five Year Capital Plan

In June 2019 the Board of Education approved the district 2020/21 Five Year Capital Plan submission totaling \$326,007,789, which included eleven seismic mitigation projects, nine expansion projects, one new school, three replacement schools, and various other projects for site acquisition, building envelope, school enhancement, carbon neutral capital, and playground equipment. The capital plan submission addresses seismic safety risks, overall school building condition, and expansion projects to accommodate projected enrolment growth.

At the elementary level, all four education zones are currently operating at or near total school operating capacity. Growth that exceeds school capacity is accommodated by adding classroom portables, and if extreme growth occurs beyond the school's ability to accommodate, then changes to school boundaries may occur. The Long Range Facility Plan study data indicates that the district is not able to provide instructional classrooms to childcare providers to operate additional centres. In fact, the Childcare Feasibility Study identified existing childcare providers whose licence to occupy may need to be cancelled, or alternate space solutions found.

The district has relocated any surplus portable classrooms to accommodate growth in other schools. As a result, no portables are available to support childcare expansion.

Childcare Capital Planning

Childcare Project Selection

The consultation meetings confirmed the high demand for all forms of childcare in the City of Burnaby. While this Project Definition Report is focused solely on the possibility of increasing the number of before and after school childcare programs, potential synergies with the City of Burnaby for infant/toddler and 3-5 year old group childcare sites were identified. Therefore, the selection of potential before and after school program sites also took into consideration childcare needs determined by the City of Burnaby.

The following selection criteria have been applied to all 41 elementary schools in the district to derive the potential childcare school sites:

- ✓ Neighbouring schools in area of high need;
- ✓ Feedback collected during the community consultation process;
- ✓ Distribution of new childcare programs throughout the city;
- ✓ Seismic mitigation project versus new build capital project;
- ✓ Current childcare site where providers have in excess of 50 children on their waitlists; and,
- ✓ The Parent Advisory Council and principal have identified the school community as being an area of high need.

The following additional selection criteria further filtered the potential childcare centres:

- ✓ Coordination with City of Burnaby childcare initiatives;
- ✓ District Long Range Facility Plan; and,
- ✓ District recovery of classrooms.

Based on the application of the selection criteria listed above as well as taking into consideration the City of Burnaby initiatives and the district's Long Range Facility Plan, including the need to recover classroom space, the following potential childcare centres were identified:

Sites for Potential Childcare Expansion

Phase 1 – January 2020

Second Street Community School (Cariboo Lougheed Zone): Option 3 - Shared Space - Childcare in StrongStart Classrooms

- Serve Second Street Community School
- Partial process followed re: Verbal request by service provider supported by school
- Kindergarten/Grade 1 overflow
- Current Licenced Operator: Eastside Opportunities Society
- No Building Capital Required

Stride Avenue Community School (Kingsway South Zone): Option 3 - Shared Space - Childcare in StrongStart Classrooms

- Serve Stride Avenue Community School and Taylor Park
- Waitlist 101+
- Kindergarten/Grade 1 overflow
- Current Licenced Operator: Burnaby Neighbourhood House
- Seismic 2022
- No Building Capital Required

Phase 2 – September 2020

Rosser Elementary (Brentwood North Zone): Option 4 - Shared Non-Enrolling Classroom Space

- Serve Rosser, Gilmore Community, and Confederation Park Elementary
- Waitlist 101+
- Up to 24 licenced spaces for Kindergarten to Grade 7 students
- Current Licenced Operator: Purpose Society
- No Building Capital Required

Marian Learning Resource Centre (Cariboo Lougheed Zone): Additional Option 7 – Capital Project –SD41 Owned, Operator Run (Note: Unique contract required to integrate the operator into the various training programs to be offered at the Marian site)

- Serve Armstrong and Seaforth Elementary, and Second Street Community School
- Armstrong Elementary: Process followed re: PAC letter/needs assessment
- School bus may be required
- Up to 24 licenced spaces for Kindergarten and Grade 1 students and 30 spaces for Grade 2 to Grade 7 students

Marlborough Elementary (Central West Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Marlborough and Chaffey-Burke Elementary
- 2 portable replacements (Burnaby Neighbourhood House Owner Operator portables) - 54 licensed spaces for Kindergarten to Grade 7 students
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- School bus required
- Current Licenced Operator: Burnaby Neighbourhood House
- Total portables 3

Taylor Park Elementary (Kingsway South Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Taylor Park Elementary
- Process followed re: PAC letter/needs assessment
- Up to 24 licenced spaces for Kindergarten and Grade 1 students and 30 spaces for Grade 2 to Grade 7 students
- RFP
- Total portables 2

Westridge Elementary (Brentwood North Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Westridge and Montecito Elementary, and Lochdale Community School
- Process followed re: PAC letter/needs assessment
- Program relocation from Duthie-Union: 24 licenced spaces for Kindergarten and Grade1 students, 30 spaces for Grade 2 to Grade 7 students, and 25 spaces for 3-5 year old group care
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Current Licenced Operator: Puddle Splashers Childcare Society
- Total portables 4

Gilmore Community School (Brentwood North Zone): Option 7 – Capital Project –SD41

Owned, Operator Run

- Serve Gilmore Community School, Confederation Park and Rosser Elementary
- Process followed re: PAC letter/needs assessment (school based)
- Up to 24 licenced spaces for Kindergarten and Grade 1 students and 30 spaces for Grade 2 to Grade 7 students
- Walking school bus required
- RFP
- Total portables 2

Cascade Heights Elementary (Central West Zone): Option 7 – Capital Project –SD41

Owned, Operator Run

- Serve Cascade Heights Elementary and Inman
- Classroom recovery (maintain 24 licenced spaces for Kindergarten to Grade 7 students)
- Walking school bus required
- Current Licenced Operator: YMCA
- Total portables 1

Suncrest Elementary (Kingsway South Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Suncrest and South Slope Elementary
- Classroom recovery (maintain 24 licenced spaces for Kindergarten to Grade 7 students)
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Current Licenced Operator: Burnaby Neighbourhood House
- Total portables 2

Phase 3 – September 2021

Brantford Elementary (Central West Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Brantford,, Morley, Buckingham and Lakeview Elementary
- Partial process followed re: verbal request for needs assessment by Brantford PAC/principal
- Up to 24 licenced spaces for Kindergarten to Grade 7 students
- RFP
- Total portables 1

Kitchener Elementary (Brentwood North Zone): Option 7 – Capital Project –SD41

Owned, Operator Run

- Serve Kitchener Elementary
- Classroom recovery (maintain 24 licenced spaces for Kindergarten to Grade 7 students)
- Current Licenced Operator: YMCA
- Total portables 1

And/or Kitchener Elementary (Brentwood North Zone): Option 3 - Shared Space - Childcare in StrongStart Classrooms

- Serve Kitchener Elementary
- Up to 24 additional licenced spaces for Kindergarten/Grade 1 students
- Current Licenced Operator: YMCA

Twelfth Avenue Elementary (Cariboo Lougheed Zone): Option 7 – Capital Project – SD41 Owned, Operator Run

- Serve Twelfth Avenue Elementary and Edmonds Community School
- Waitlist 51 - 100
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Walking school bus required
- Current Licenced Operator: Burnaby Neighbourhood House
- Total portables 1

Stoney Creek Community School (Cariboo Lougheed Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Stoney Creek Community School, Lyndhurst and Cameron Elementary
- Waitlist 101+
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Current Licenced Operator: YMCA
- Total portables 1

Future Consideration

Clinton Elementary (Kingsway South Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Clinton, Glenwood and Nelson Elementary
- Waitlist 51 -100
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Current Licenced Operator: Burnaby Neighbourhood House
- Total portables 1

Parkcrest Elementary (Brentwood North Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Parkcrest, Sperling and Aubrey Elementary
- Up to 24 additional licenced spaces for Kindergarten to Grade 7 students
- Walking/bus required
- Current Licenced Operator: Parkcrest Childcare
- Total portables 1

Capitol Hill Elementary (Brentwood North Zone): Option 7 – Capital Project –SD41 Owned, Operator Run

- Serve Capitol Hill Elementary
- Classroom recovery (maintain 24 licenced spaces for Kindergarten to Grade 7 students)
- Current Licenced Operator: YMCA
- Total portables 1

Childcare Centre Operating Risk Assessment

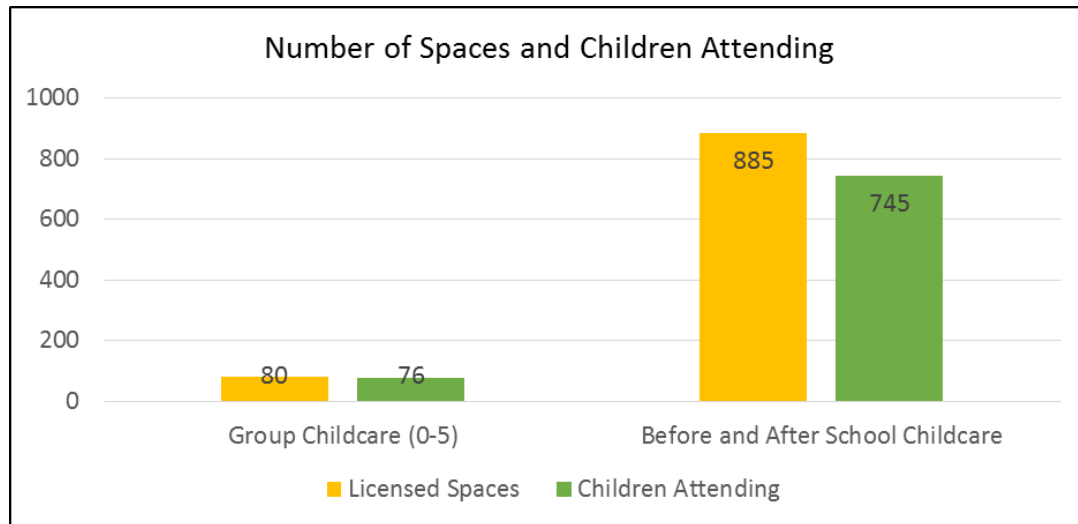
A risk assessment is a systematic process of evaluating the potential risks that may be involved in a projected activity or undertaking. Five primary risks exist that can affect the success of the childcare project; they are: 1) Strategic Risks, 2) Compliance Risks, 3) Operational Risks, 4) Financial Risks, and 5) Reputational Risks. The following risk assessment applies to the operation of the potential childcare centres:

Childcare Centre Operating Risk Assessment

#	Risk	Hazard	Likelihood	Control
1	Recruitment and retention of childcare centre staff (see following section)	Childcare operators unable to hire/retain qualified staff to operate childcare centres	High	<ul style="list-style-type: none"> • Work with City of Burnaby to provide salary subsidies for childcare staff • Provide Community and Continuing Education programming to train qualified staff • Monitor challenges and issues from Phase 2 – September 2020 and modify strategy if required. • Convert centre operation to Option 6 - Capital Project – SD41 Operated Centre
2	City of Burnaby Building Permit requirements	Preliminary Project Agreement or Building Permit requires alterations to plan	Low	<ul style="list-style-type: none"> • Consulting team work with city staff during application process • Modify location/quantity of childcare units if issues unresolvable
3	Financial cost overruns	Unforeseen capital, licencing or operation costs	Low	<ul style="list-style-type: none"> • Maintain high cost controls through consulting team • Project meetings / reports with project funders as required • Adequate financial contingencies and risk reserve funding
4	Provincial political support for childcare initiative	Government focus on childcare initiatives changes	Low	<ul style="list-style-type: none"> • Maintain open communication with MCFD and Ministry of Education • Secure funding commitment prior to project implementation
5	Fraser Health licencing compliance	Licensed area doesn't comply or fewer childcare spaces available	Medium	<ul style="list-style-type: none"> • Engage Fraser Health in unit design prior to placing portable order • Work with Childcare Operator to ensure maximized number of spaces available • Monitor maintenance Work Orders pertaining to childcare spaces
6	Childcare operator unsuccessful (programming and/or financial)	Childcare operator does not offer quality programming and/or experiences financial difficulty or insolvency	Low	<ul style="list-style-type: none"> • Engage operators who have demonstrated success • Require annual financial reports • Meet with operators regularly to review programming • Collaborate with Fraser Health

Recruitment and Retention of Childcare Centre Staff

Currently, there are 1 infant/toddler group childcare, 3 three to five year old group childcare, 6 preschool, and 23 before and after school childcare programs in the district. Twelve childcare programs are located in classrooms and eleven operate out of portables. It is important to note that existing childcare providers are unable to recruit and retain qualified staff to fill all licenced spaces.



Community and Continuing Education Programming

Burnaby Community and Continuing Education (BCCE) is experiencing tremendous growth in the area of Early Childhood Education (ECE). This is due primarily to a shortage of qualified ECE workers in the field. Burnaby's ECE program is a recognized leader in the province, producing many quality graduates.

The availability of the Marian site in September 2019 gives BCCE an opportunity to expand further its already growing ECE programs. The Marian site would allow for two ECE training programs (full time and part-time) as well as several childcare options. The site could host an infant/toddler program (24 spaces), a 3-5 year old group childcare (25 spaces), one Grade 2+ before and after school care program (30 spaces) and a K-1 before and after school childcare program (24 spaces). There are many advantages to having several working childcare programs at the same site and within close proximity to the ECE training facility. This living classroom model is sure to benefit both the children in childcare and the ECE students.

In addition to ECE training, BCCE will have the opportunity to offer other complementary programs at the site. These would include the district's Educational Assistant (EA) diploma program and School Care Practitioner (Before and After School Care) training. As current district facilities have reached capacity, we require new space to continue to expand and offer more BCCE training opportunities, which have a direct and positive impact on the district and community.

District ECE diploma programs will begin at the Marian Learning Resource Centre as early as September 2019 and the EA Diploma program could start in January 2020. The childcare programs would require licencing and facilities upgrades. Pending the timeframe for approval and construction we could be up and running by Summer 2020.

See Appendix 3 – Community and Continuing Education Program Plan for a detailed program description and associated floor plan.

Childcare Project - Capital Risk/Project Assessment

Long Range Facility Plan Risk Assessment

Selected childcare projects may have an impact on the Long Range Facility Plan. The following table is an assessment of each childcare project's potential impact on the school as it relates to long-term planning. Schools may have exceeded their operating capacity, which is addressed through portable classrooms. The installation of childcare centres on school sites must not limit the district's ability to address future enrolment growth.

One potential childcare location identified through the consultation process will have a high-risk impact rating on the Long Range Facility Plan, and as a result has been removed from the list of potential centres. Taylor Park Elementary School currently exceeds the Operating Capacity and is in a high growth area. The school site has limitations on the potential location of portable classrooms, and installing childcare centres would limit the district's ability to accommodate student growth.

Capital Project Risk Assessment – Long Range Facility Plan

School Site	Configuration	Risk Rating	Capital Plan Risk Impact
1. University Highlands	Triple space – K/1 and two-2+ (84)	Low	<ul style="list-style-type: none"> No risk – dedicated space
2. Burnaby North Secondary (Duthie-Union Transfer)	infant/toddler (24), pre-school (25), before and after (54)	Low	<ul style="list-style-type: none"> No risk – dedicated space
3. Stride Avenue Community	Childcare space and shared space – StrongStart	Low	<ul style="list-style-type: none"> No risk – dedicated space
4. Second Street Community	Shared space – childcare in StrongStart	Low	<ul style="list-style-type: none"> 103% capacity utilization Limited location for classroom portable
5. Stride Avenue Community	Shared space – childcare in StrongStart	Low	<ul style="list-style-type: none"> No risk – dedicated space
6. Rosser Elementary	Single portable – K-7 program (24)	Low	<ul style="list-style-type: none"> 86% capacity utilization
7. Marian Learning Resource Centre	Interior renovations (54) with city infant/toddler (12) and age 3-5 (25)	Low	<ul style="list-style-type: none"> No risk – dedicated space
8. Marlborough Elementary	Triple portable – K/1 and two-2+ (76)	Low	<ul style="list-style-type: none"> No risk – dedicated space (South-East Corner)
9. Taylor Park Elementary	Double portable – K/1 and 2+ (50) with city infant/toddler (12) and age 3-5 (25)	High	<ul style="list-style-type: none"> 101% capacity utilization High growth area Limited site location for classroom portable Parking shortage Expansion project limitations <p><u>REMOVE FROM PROJECT LIST</u></p> <p>Potential childcare opportunity involving city land located on north of school site – further investigation required</p>
10. Westridge Elementary	Double portable – K/1 and 2+ (54) with city infant/toddler (12) and age 3-5 (25)	Medium	<ul style="list-style-type: none"> 108% capacity utilization Limited site location for classroom portable

School Site	Configuration	Risk Rating	Capital Plan Risk Impact
11. Gilmore Community	Double portable – K/1 and 2+ (54)	Medium	<ul style="list-style-type: none"> 93% capacity utilization High growth area
12. Suncrest Elementary	Double portable – K/1 and 2+ (54)	Medium	<ul style="list-style-type: none"> 138% capacity utilization Limited site location for classroom portable Classroom recovery
13. Cascade Heights Elementary	Double portable – K/1 and 2+ (54) with city infant/toddler (12) and age 3-5 (25)	Medium	<ul style="list-style-type: none"> 107% capacity utilization High growth school Site location limitations
14. Kitchener Elementary	Single portable – K-7 program (24)	Medium	<ul style="list-style-type: none"> 80% capacity utilization High growth school
15. Twelfth Avenue Elementary w/ Bus	Single portable – K-7 program (24)	Medium	<ul style="list-style-type: none"> 116% capacity utilization Limited site location for classroom portables
16. Stoney Creek Community	Single portable – K-7 program (24)	Low	<ul style="list-style-type: none"> 86% capacity utilization
17. Brantford Elementary	Double portable – K/1 and 2+ (54)	Medium	<ul style="list-style-type: none"> 104% capacity utilization Limited site location for classroom portable
18. Clinton Elementary	Single portable – K-7 program (24)	Medium	<ul style="list-style-type: none"> 91% capacity utilization Limited site location for classroom portable
19. Parkcrest Elementary	Single portable – K-7 Program (24) with city infant (12) / toddler (24)	Low	<ul style="list-style-type: none"> No risk – dedicated space
20. Capitol Hill Elementary	Double portable – K/1 and 2+ (54)	Low	<ul style="list-style-type: none"> 112% capacity Utilization Classroom portable location options

Capital Planning Project Assessment

A comprehensive capital assessment completed on each potential childcare location identified through the consultation process determined if the school site can support a childcare centre. In addition to understanding the impact each potential project will have on the Long Range Facility Plan, it was necessary to determine that the school site could support a childcare centre. The capital assessment considered all items required by the City of Burnaby to obtain a Building Permit, and school operational matters. The following chart summarizes the site capital assessment findings.

See Appendix 1 – Architectural Site Review for full details.

Capital Planning – School Site Assessment

School Site	Overall Rating	Capital Assessment Summary
School Capital Project (NLC)		
1. University Highlands	Good	<ul style="list-style-type: none"> No issues – project scheduled to open September 2019 Result: Site supports childcare centre
2. Burnaby North Secondary (Duthie-Union Transfer)	Good	<ul style="list-style-type: none"> No issues – project in Design Development stage Scheduled to open September 2022 Result: Site supports childcare centre
3. Stride Avenue Community	Good	<ul style="list-style-type: none"> Childcare concept included in Project Definition Report Final approval required by Ministry of Education No site issues Result: Site supports childcare centre
4. Cameron Elementary	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
Phase 1 – January 2020		
5. Second Street Community	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
6. Stride Avenue Community	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
Phase 2 – September 2020		
7. Rosser Elementary	N/A	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
8. Marian Learning Resource Centre	Good	<ul style="list-style-type: none"> No site issues Interior renovation required Support Community and Continuing Education programming Result: Site supports childcare centre
9. Marlborough Elementary	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
10. Taylor Park Elementary	Poor	<ul style="list-style-type: none"> Restricted site Parking limitations No location for portables without negatively impacting play area or play field Supervision sight lines restricted if portables placed on site <u>DELAY PROJECT TO PHASE 3 PENDING FURTHER RESEARCH</u> Further investigation into potential access to city land located north of existing playground required
11. Westridge Elementary	Good	<ul style="list-style-type: none"> No site issues Will lose one ball-diamond with City of Burnaby partnership Result: Site supports childcare centre
12. Gilmore Community	Poor	<ul style="list-style-type: none"> Restricted site No location for portables without negatively impacting play area or play field Supervision sight lines restricted if portables placed on site Development of new hard-court surface limited placement options <u>REMOVE FROM PROJECT LIST</u>
13. Cascade Heights Elementary	Good	<ul style="list-style-type: none"> No site issues 2 separate pods of two – one before and after / other City programs Result: Site supports childcare centre
14. Suncrest Elementary	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre

School Site	Overall Rating	Capital Assessment Summary
Phase 3 – September 2021		
15. Brantford Elementary	Fair	<ul style="list-style-type: none"> Tree area potential location for portables Result: Site supports childcare centre
16. Kitchener Elementary	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
17. Twelfth Avenue Elementary w/ Bus	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
18. Stoney Creek Community	Good	<ul style="list-style-type: none"> No site issues Result: Site supports childcare centre
Future Consideration		
19. Clinton Elementary	N/A	Capital Planning Project Assessment not completed
20. Parkcrest Elementary	N/A	Capital Planning Project Assessment not completed
21. Capitol Hill Elementary	N/A	Capital Planning Project Assessment not completed

Recommended Childcare Project

Based on the input received from the community consultation, the application of the Long Range Facility Plan, and the site-specific capital assessment, the following childcare projects and phasing are recommended:

Recommended Childcare Phased Capital Projects

School Site	Configuration	Childcare Spaces Total / New	Total Projected Cost	MCFD Funding	City of Burnaby Funding	Total Portable / Fixed Spaces
School Capital Project (NLC)						
1. University Highlands	Triple Space – K/1 and two-2+ (84)	84/84	\$1,420,000	\$500,000	\$0	3 fixed
2. Burnaby North Secondary (Duthie-Union Transfer)	City infant/toddler (24), pre-school (25), before & after (54) - bus	103/24	\$6,767,327 * \$97,230	\$2,053,554 \$97,230	\$680,000	5 fixed
3. Stride Avenue Community	Childcare space and shared space – StrongStart	30/30	\$1,843,812	\$1,843,812	\$0	1 fixed
4. Cameron Elementary	Childcare space (K to grade 7) – budget to be finalized through school capital project	24/24	\$2,000,000	\$2,000,000	\$0	1 fixed
Total Phase Recommendation :		241/162	\$12,128,369	\$6,479,596	\$680,000	10
Phase 1 – January 2020						
5. Second Street Community	Shared space – childcare in StrongStart	24/24	\$50,000	\$50,000	\$0	1 fixed
6. Stride Avenue Community School	Shared Space – Childcare in StrongStart	24/24	\$10,000	\$10,000	\$0	1 fixed
Total Phase Recommendation :		48/48	\$60,000	\$60,000	\$0	2
Phase 2 – September 2020						
7. Rosser Elementary	Shared non-enrolling classroom space	24/24	\$50,000	\$50,000	\$0	1 fixed
8. Marian Learning Resource Centre	Interior renovations K/1 and grade 2+(54) with city infant/toddler (12) / age 3-5 (25) – may require bus	91/91	\$2,500,000 \$97,230	\$2,000,000 \$97,230	\$500,000	3 fixed

School Site	Configuration	Childcare Spaces Total / New	Total Projected Cost	MCFD Funding	City of Burnaby Funding	Total Portable / Classroom Spaces
9. Marlborough Elementary School	Triple portable – K/1 and two-2+ (76) – may require bus	84/30	\$2,519,904 \$97,230	\$2,519,904 \$97,230	\$0	3 portables
10. Marlborough Elementary School (Located on city Land)	City infant/toddler (12) / age 3-5 (25). Parking lot development	37/37	\$1,624,936 \$200,000	\$0	\$1,624,936 \$200,000	2 portables
11. Westridge Elementary School	Double portable – K/1 & 2+ (54) with city infant/toddler (12) / age 3-5 (25) – may require bus	91/91	\$3,249,872 \$97,230	\$1,624,936 \$97,230	\$1,624,936	4 portables
12. Cascade Heights Elementary School	Double portable – K/1 & 2+ (54) with city Infant/toddler (12) / age 3-5 (25) – may require bus	91/67	\$3,249,872 \$97,230	\$1,624,936 \$97,230	\$1,624,936	4 portables
13. Suncrest Elementary School	Double portable – K/1 & 2+ (54)	54/30	\$1,624,936	\$1,624,936	\$0	2 portables
Total Phase Recommendation :		472/370	\$15,128,764	\$9,553,956	\$5,574,808	19
Phase 3 – September 2021						
14. Taylor Park Elementary School (Require city land and relocation of field)	Double portable – K/1 and 2+ (54) with city infant/toddler (12) / age 3-5 (25) – may require bus. Site development costs.	91/91	\$3,249,872 \$97,230 \$500,000	\$1,624,936 \$97,230 \$500,000	\$1,624,936	4 portables
15. Brantford Elementary School	Double portable – K/1 and 2+ (54)	54/54	\$1,624,936	\$1,624,936	\$0	2 portables
16. Kitchener Elementary School	Single portable – K-7 program (24)	24/0	\$947,468	\$947,468	\$0	1 portable
17. Twelfth Avenue Elementary w/ Bus	Single portable – K-7 program (24) – may require bus	24/24	\$947,468 \$97,230	\$947,468 \$97,230	\$0	1 portable
18. Stoney Creek Community School	Single portable – K-7 program (24)	24/24	\$947,468	\$947,468	\$0	1 portable
Total Phase Recommendation :		217/193	\$8,411,672	\$6,786,736	\$1,624,936	9
TOTAL CAPITAL PROJECT		978/773	\$35,728,805	\$22,895,288	\$7,879,744	40

* Includes \$4,033,773 capital grants from Ministry of Education (NLC)

Summary of Recommended Childcare Phased Capital Projects

	Infant / Toddler		3-5 Year Old Group Childcare		Before and After School – K/1		Before and After School – 2+	
	Total	New	Total	New	Total	New	Total	New
School Capital Projects (NLC)	24	24	0	0	97	48	120	90
Phase 1 – January 2020	0	0	0	0	48	48	0	0
Phase 2 – September 2020	48	48	100	100	144	72	180	150
Phase 3 – September 2021	12	12	25	25	120	96	60	60
Total Spaces	84	84	125	125	409	264	360	300

Recommendation #2 – Childcare Strategy

THAT the Board of Education pursue full cost recovery childcare funding from the Ministry of Children and Family Development for K/1 and grade 2+ childcare, and the City of Burnaby infant/toddler and 3-5 year old group childcare for the following recommended projects:

Phase 1 – January 2020

1. Second Street Community (MCFD K/1)
2. Stride Avenue Community (MCFD K/1)

Phase 2 – September 2020

3. Rosser Elementary (K/1 and grade 2+)
4. Marian Learning Resource Centre (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
5. Marlborough Elementary (K/1 and two grade 2+)
6. Marlborough Elementary (city infant/toddler and 3-5 year old group childcare)
7. Westridge Elementary (K/1 and grade 2+, city infant/toddler and 3-5 year old group childcare)
8. Cascade Heights Elementary (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
9. Suncrest Elementary (MCFD K/1 and grade 2+)

Phase 3 – September 2021

10. Taylor Park (MCFD K/1 and grade 2+ | city infant/toddler and 3-5 year old group childcare)
11. Brantford (MCFD K/1 and grade 2+)
12. Kitchener Elementary (MCFD grade K-7)
13. Twelfth Avenue Elementary (MCFD grade K-7)
14. Stoney Creek Community (MCFD grade K-7)

FURTHER THAT the Board of Education authorize the Secretary Treasurer to enter into agreements to support the implementation of the childcare strategy.

Childcare Project Capital Planning

The school district engaged Mr. Dimas Craveiro, Architect to assist with the development of this Project Definition Report. Mr. Craveiro has experience in designing licenced childcare spaces and has a working relationship with the district pertaining to classroom portables (design, Preliminary Project Agreement / Building Permit).

Architectural Design

The following guiding principles affected the design of the childcare portables:

1. Must meet all provisions of the Fraser Health childcare licencing requirements
2. Portable to accommodate following childcare spaces:
 - a. Before and after – K-1 = 24
 - b. Before and after – grade 2+ = 26
 - c. 3-5 year old group = 25
 - d. Infant/toddler = 12
3. Portable design to support the following configuration:
 - a. Before and after (K -7) = 1 unit
 - b. Before and after (K-1 & grade 2+) = 2 units
 - c. Before and after (K-1 & grade 2+) with infant/toddler and 3-5 year old group childcare = 4 units
4. Portable quality and design to match existing district standards pertaining to classroom portables.

Typical Portable Capital Cost

The district has recent experience installing a portable complex on a school site to accommodate a seismic mitigation project. The four portables installed shared a common ramp/deck system and site services. Each unit contains a stand-alone building system that is connected to the school security monitoring solution. Based on the costs incurred and adjustments to support the development of a childcare centre, the following Portable Cost Projections have been incorporated into this Project Definition Report.

2020 Childcare Portables

Horizon North Portables

Average Cost Per Unit	182,332
Sitework	15,294
Interior Design	32,000
Deck Roofing / Covered Area	39,000
Total	268,626

Consultants

Architect	7,500
Seismic	2,500
Geo-Technical	1,500
Civil	3,000
Building Permit	5,000
Total	19,500

General Contractor

Transport & Installation	9,700
Foundation	33,000
Crane	10,000
Civil	20,000
Electrical / Fire	23,000
Ramps / Stairs	14,000
Gas / Plumbing	16,000
Total	125,700

Owner Costs

Millwork	12,000
Shutters	10,000
Equipment	15,000
Total	37,000

Project Contingency

Net GST	52,642
15% Contingency	39,000
Total	91,642

Grand Total / Unit 542,468

Cost Per Unit (based on double design)

Modular Unit	542,468
Program Startup	100,000
Playground	52,500
Capital Administration	35,000
	729,968

Cost Per Unit - Signal Unit

Modular Unit	542,468
Program Startup	100,000
Playground	105,000
Capital Administration	35,000
	782,468

Additional cost Items:

- Program supplies (estimate \$25,000 per Unit)
- Program furniture and equipment (estimate \$75,000 per Unit)
- Custodial equipment (estimate \$7,500 per Unit)
- Capital project program administration (entire project estimates \$35,000)
- Playground – universally acceptable requirements (estimate \$105,000) – one required for each complex

Per School Project Cost

Final cost to install and equip portables for childcare will ultimately depend on the specific school selected, the number of programs being licenced, and the nature of the childcare program. Based on the "typical portable capital cost", the following budgets have been established as preliminary guidelines for program and funding approval.

Configuration	Unit Cost	Risk Reserve	Total Per School Project Cost	Projected Cost per Space
Single portable – K-7 Program (24 spaces)	\$782,468	\$165,000	\$947,468	\$39,478
Double portable – K/1 and 2+ (54 spaces)	\$1,459,936	\$165,000	\$1,624,936	\$30,091
Triple portable – K/1 and two-2+ (76 spaces)	\$2,189,904	\$330,000	\$2,519,904	\$33,157
Double portable – K/1 and 2+ (54 spots) with city infant /toddler (12 spaces) and 3-5 year old group (25 spaces)	\$2,919,872	\$330,000	\$3,249,872	\$35,713

Total Capital Project

The school district is not in a position to provide capital funding to install childcare portables. Administration costs associated with the ongoing operation are recovered through the square foot licence charge to the non-profit operators. Administration costs for the capital project (\$35,000 per unit) are incorporated into the per unit cost estimate.

Cost synergies will be gained by combining the various site projects into a multi-site large-scale initiative. Funding applications should be pursued for the total capital project budget from MCFD and/or the City of Burnaby, then combined into one overall project. Final project cost allocation will be reviewed once actual costs are known and distributed between the two funding sources accordingly. The district will not be responsible for any capital or setup costs for any of the childcare units.

Capital Project Schedule

Childcare Project Milestones

	Phase 1	Phase 2	Phase 3
Design Development			
Portable Order	N/A	Aug-19	Aug-19
Board PDR Approval	Oct-19	Oct-19	Oct-19
MCFD / City Funding	Oct-19	Oct-19	Oct-20
Construction Documents			
Portable Design	N/A	Aug-19	Aug-19
PPA / BP Planning	N/A	Sep-19	Sep-20
Contract Award			
Construction Manager Selection	N/A	Nov-19	Nov-19
Construction			
Site Development	N/A	Mar-20	Mar-21
Portable Delivery	N/A	May-20	May-21
Occupancy			
Operator Access	Oct-19	Jun-20	Jun-21
Licencing Provided	Nov-19	Jul-20	Jul-21
Program Start	Jan-20	Sep-20	Sep-21

Capital Project Risk Identification

The following identified capital project risks are provided on a per-site basis, and have **NOT** been incorporated into the typical portable capital cost. Additional funding may be required if any of these (or others not identified) are incurred.

No.	Identified Risk	“Not to Exceed” Contingency	
		Rationale for Risk Items	Amount
1.	Unforeseen soil / existing conditions	Manage the remediation required	\$ 15,000
2.	Unforeseen offsite requirements	Maintain ongoing contact with the city to ensure the requests are managed	\$ 10,000
3.	Unexpected parking / site development	Work with the city to clarify requirements during PPA process	\$ 40,000
4.	Schedule delays: PPA/BP process	Work with the city to expedite Preliminary Project Agreement / Building Permit process	\$ 100,000
Maximum “Not to Exceed” Contingency :			\$ 165,000

Capital Project Risks Management Plan

During the Feasibility Study and Project Definition Report phases, efforts have been made to identify issues that have the potential to adversely affect the project's cost and/or schedule. Those efforts were taken at a level of detail commensurate with the

stage of development of the project and will be further resolved as the project moves through the schematic design and construction phases.

Project Scope Risks

No.	Identified Risk	Risk Probability	Risk Impact	Risk Management Strategy	Manage, Price or Transfer
1	Increased offsite requirements by city	Low	Low	Negotiate with the city on offsite issues	Contingency Reserve Item
2	Scope reduction to meet budget	Medium	High	Obtain accurate cost estimate for options available, with appropriate cost escalation factor	Manage through negotiate and price escalation
3	Fraser Health licencing requirements	High	High	Engage Fraser Health in conceptual portable design prior to finalizing order	Manage through consultation

Project Cost Risks

No.	Identified Risk	Risk Probability	Risk Impact	Risk Management Strategy	Manage, Price or Transfer
1	Adverse soil conditions at site	Low	Low	Geotechnical report will be undertaken where necessary	Manage within budget
2	Project cost overruns	Low	Low	Experienced project team – tracking costs	Monthly cost and schedule reporting
3	Change orders and cost overruns	Medium	Low	Control change orders / clear contract documents	Minimize changes, manage within budget

Project Schedule Risks

No.	Identified Risk	Risk Probability	Risk Impact	Risk Management Strategy	Manage, Price or Transfer
1	Construction delays / portable delivery	Medium	Medium	Site preparation managed through Construction Management. Delivery of portable units managed with supplier	Order material and equipment early, use Construction Management process for project
2	Public consultation requested leading to delay of project	Low	Low	Canvas public in advance, develop preliminary concept and presentation material for public open house	Manage within budget
3	Delay due to labour / material shortages	Medium	Low	Currently a “buyers” market for construction – schedule to reflect market condition	Manage by adjusting schedule
4	MCFD project agreement	Low	Medium	Work closely with MCFD to ensure capital project funding agreement is accurate and provides required funding	Manage through consultation

Capital Project Procurement

Procurement / Delivery Model

The two possible procurement options for the partial replacement, are (1) the traditional Design/Bid/Build with a Stipulated Price contract and (2) a Construction Management contract. There are advantages and disadvantages for each option, but the key variances are identified below.

Design/Bid/Build

The Design/Bid/Build (DBB) procurement method is more suitable for new construction where there are no hidden conditions. This is a partial option replacement and renovation, there could be hidden conditions or unknowns that will be difficult to determine and that will likely generate change orders. This method would bring cost uncertainty given the nature of the work (invasive renovations).

Construction Management

The Construction Management (CM) procurement method offers the ability of working with a contractor from the beginning of the design to reduce constructability issues; in addition, the following are some of the benefits:

- The nature of the contract is non-adversarial, more akin to a professional services contract and allows the project team to collaborate on the selection of bidders and award of trade and supplier packages.
- Since the CM tenders all trade packages transparently and can tailor trade packages to best suit the capabilities of the local construction industry, local involvement can be maximized.
- CM also gives the owner the ability to “fast track” the construction, by advancing early work on site, as the latter stages of the drawing are complete.
- CM offers the best opportunity for the Project Team to collaborate to ensure the project budget and scope do not exceed the approved amount and contain appropriate levels of reserves at all stages of the project.
- A key advantage of the CM process is that any potential budget overrun Issues, unexpected conditions encountered, or scope increases can be addressed during the design phase, where necessary changes will reflect full value of the change.

Recommendation #3 – Procurement Method

THAT Construction Management be used as the most appropriate procurement method. The Construction Management contractor should be selected through an open bidding process; sub-contracts should also be procured through an open bidding process to ensure price competition.

Recommendations

Report Recommendations

The Project Definition Report contains the following recommendations:

Recommendation #1 – Childcare Licences to Occupy

THAT the existing annual childcare licence to occupy require childcare operators on school district sites to register children and administer their waitlists based on a “childcare community hub placement priority,” model outlined below:

1. Children who are on the existing waitlist of the childcare provider.
2. Children whose residence is within Burnaby, and if school age, attend one of the hub schools.
3. Children whose residence is within Burnaby, and if school age, attend a Burnaby school located in another childcare hub.
4. Children whose residence is outside of Burnaby, and if school age, attend one of the hub schools.
5. Children whose residence is outside of Burnaby, and if school age, attend a school outside of the childcare hub.

If required, district staff will continue to refine the waitlist criteria in collaboration with childcare providers operating on school district sites.

Recommendation #2 – Childcare Strategy

THAT the Board of Education pursue full cost recovery childcare funding from the Ministry of Children and Family Development for K/1 and grade 2+ childcare, and the City of Burnaby infant/toddler and 3-5 year old group childcare for the following recommended projects:

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FURTHER THAT the Board of Education authorize the Secretary Treasurer to enter into agreements to support the implementation of the childcare strategy.

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