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EXECUTIVE SUMMARY

“This group of service providers (the Steering Committee) recognizes that a new level of collaborative and co-operative action is needed among several different sectors in the community to achieve a more effective way to address complex social and economic issues and improve the quality of life for residents. This collective action reaches beyond anything the individual sectors have been able to achieve on their own.”

RQHR 2006 Annual Primary Health Care Report to Sask Health

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1.0 executive summary

The executive summary of the Business Case provides a brief overview of the planning activities for the North Central Shared Facility (NCSF). Key themes and underlying assumptions that influenced the planning work completed are outlined. The report addresses immediate needs and formulates strategies to meet these requirements in a new, integrated services model. The project defines the roles and relationships including ownership and governance, explores participants and programs for the facility, defines linkages to the broader service community, and identifies the funding partnerships for capital costs and for ongoing operational costs.

The Business Case includes various chapters, including: Project Charter, Project Parameters, Needs Assessment and Space Programming, Facility Condition Assessment, Options Analysis, Business & Operational Impacts, Risk Assessment, Cost-Benefit Analysis, Recommendations, and Implementation Strategies. Detailed information on each of these sections can be found within the Report.

All time lines and costs have been created and provided for reference only and will be subject to funding available, cost and project manager consultant analysis and escalation at the time each phase proceeds.

INTRODUCTION

The joining together of multiple service providers in a brand new working relationship to deliver services from a single site in a vibrant, thriving community is **revolutionary, innovative, and inspiring**. The concept for a Shared Facility in North Central Regina is an initiative that will contribute to the overall efforts to revitalize the community, improve the quality of life for its residents, initiate economic growth and long-term viability, and create a welcoming destination for the community.

The concept includes a unique mix of cultural, social, educational, recreational and community based service delivery components. It provides a venue that will not only attract residents who want to participate in community life, but will support the goals of residents by providing access to needed resources and become a central location for developing and creating opportunities for increased multidisciplinary initiatives for and with the community.

The vision for the Facility goes beyond co-locating services and joint program delivery: the vision for integration is reflected in how the facility partners have joined together and how they will operate within the unique networks available to them. The Facility places learning at the centre of the community where community residents and organizations become active partners in education with resources shared within the centre and the community.

Each component of the Business Case was completed at different stages of conceptual planning and reflect real-time thoughts and ideas demonstrate the organic nature and steadfast evolution of the project. The planning for the North Central Shared Facility has been an exciting journey; a journey that will continue throughout its existence, both conceptually and operationally.

PROJECT OVERVIEW

STAKEHOLDERS

The conception of the North Central Shared Facility is part of the revitalization efforts for North Central Regina by the Civic, Provincial and Federal governments, the Regina Inner City Community Partnership (RICCP), and the Regina Intersectoral Committee (RIC).

The passion for the planning and the development of the North Central Shared Facility is guided by the following Project Stakeholders: Regina Public Schools, Regina Qu'Appelle Health Region, City of Regina, Regina Police Service, Ministry of Social Services (formerly the Department of Community Resources), Service Canada, Regina Public Library, North Central Community Association, Ministry of Education (formerly Sask Learning) and Regina Catholic Schools. All Stakeholders are represented on the Project Steering Committee.

The strategic direction of each stakeholder group will be respected during the planning process. Together, the stakeholders have identified the following strategic directions for the Shared Facility:

- **Working Together** in a new way to deliver services through an engaged partnership
- **Improving Service Delivery** to North Central Regina
- **Addressing Complex Issues** with a holistic approach
- **Sharing Services** to provide the necessary resources to create an environment of positive change
- Promote **Learning Across the Community** through integrated educational opportunities with a goal to support the revitalization of North Central

SCOPE OF SERVICES

The new facility will provide a broad spectrum of integrated community based services. The development of the North Central Shared Facility will serve to enhance the continuum of services to the community through the development of innovative service delivery models. The Facility is planned to accommodate the following scope of services:

REF #	COMPONENT	COMPONENT SERVICES
4.1	Scott Collegiate	High School for 450 students
4.2	Scott Infant and Toddler Centre	Day care for 33 children (only for Scott students)
4.3	City of Regina	
4.3.1	<i>Albert-Scott Community Centre</i>	Community Recreation Centre
4.3.2	<i>Chili for Children</i>	Commercial Cooking Expertise and Program Delivery
4.4	North Central Community Association	Community Programming / Initiatives
4.5	REACH	Healthy Food Store, Community Kitchen, Good Food Box
4.6	Regina Police Service	Community Policing Services
4.7	Corrections and Public Safety	
4.7.1	<i>Young Offenders Branch</i>	Young Offender Programs, Support and Supervision
4.7.2	<i>Adult Probations</i>	Adult Offender Programs, Support and Supervision
4.8	Albert Library	Collections, Computer Lab, Community Programs
4.9	Regina Qu'Appelle Health Region	
4.9.1	<i>Four Directions Primary Health Care Centre</i>	Population Public Health Services (including Primary Care Services/Physician/Nurse Practitioners), Home Care, Midwifery, Children's Speech and Language Program, Radiology, Laboratory, Mental Health & Addiction Services, visiting services
4.10	Family Resource Centre	
4.10.1	<i>Social Services</i>	Visiting Services, such as Social Assistance, Housing, Service Canada
4.10.2	<i>Community Day Care</i>	Day Care for infants/children in the community & staff of the facility: 90 spaces planned
4.11	Community Based Organizations	Space for agencies delivering services to North Central
4.12	Facility Support Services	Housekeeping, Maintenance, Material Management

COLLABORATIVE PROJECT VISION & MISSION

Throughout workshops and planning meetings, the stakeholders, represented by the Steering Committee, created a unified vision and mission for the project to guide the planning and future design of the North Central Shared Facility.

VISION

“To contribute to North Central community's vision for a safe, healthy and caring community.”

MISSION

“To provide services from a shared facility focused on youth and families within a vibrant thriving neighbourhood, in North Central Regina, that is a partnership between community, schools and service providers working collaboratively to improve outcomes in the determinants of health and social well being.”

COLLABORATIVE PROJECT GOALS

The stakeholders in the Shared Facility together hold the following goals:

- **To work collaboratively with facility stakeholders** to deliver better integrated services to address complex social issues and to achieve improvements in the determinants of health and social well being.
- **To work collaboratively with community residents** and other stakeholders to build a healthy community, strengthening the social, environmental and economic well being of the community.
- **To offer services and support in a holistic way** to children, youth and families so they have the opportunity to achieve their full potential and to enhance the quality of life for residents
 - by improving the health outcomes of people in the neighbourhood
 - by providing opportunities and supports that help students achieve improved academic achievement and transition to the labour market
 - by providing services and support to people in vulnerable circumstances
 - by supporting access to sport, culture, recreation, lifelong learning and social opportunities
 - by supporting a safe community.

FUTURE ROLE OF THE SHARED FACILITY

As a Community Learning Centre, the Shared Facility will support Learning Across the Community by utilizing its resources to build the necessary community partnerships needed to assure that every child is successful. The facility will focus on the delivery of resourceful and sustainable services through partnerships between community, schools and service providers focused on youth and families within a vibrant, thriving and culturally diverse neighbourhood. Through the engagement of various agencies working together in a new way with active participation and integration of the community residents, the Facility will aspire to create an environment of effective change that will strengthen the community.

The Facility partners have recognized their role and responsibility in supporting the growth and the development of each resident in North Central Regina. The Facility will take an active interest in each resident's intellectual and social development, by enabling skill development and mentorship opportunities. The day-to-day support, involvement, and interaction of the agencies with the students and the community will facilitate the development of successful, contributing members of society.

All services within the Facility fall under three zones: Community, Learning and Health & Wellness. Within the zones, shared space, shared service delivery, integrated service delivery, and visiting services will be fundamental to the success and operation of the facility.

Community Zone

Anchored by the City of Regina (Albert-Scott Community Centre), the Community component will be focused on a vibrant community and the participation of residents in community life. There will be community input on the programs and services delivered in the visiting services area and the Family Resource Centre.

Learning Zone

Inclusive of all Facility service providers, the Learning component will require dedication and commitment from all facility partners to build a community Learning Centre aimed at lifelong learning for all residents of North Central Regina. Learning will extend beyond the classroom to include all the resources of the community. Scott Collegiate High School, a designated community school with an emphasis on First Nations and Métis culture, will be the hub of the Learning Component with a focus on a project-based education model. It places learning at the centre of the community where community residents and organizations become active partners in education with resources shared between the centre and the community.

Scott Collegiate will be a school where spaces for learning are spread throughout the facility, community shares in the use of the facility and in turn, shares community and other organizational space with the students. A strong relationship between community services, activities and students is developed to deliver project-based learning. Facility service providers will support students in their project-based learning by providing continuous opportunity for mentorship and career exposure. Alignment of facility program delivery initiatives will greatly influence the way services are planned and integrated in the community, to better meet the needs of the students and the North Central community.

Health and Wellness Zone

The Health and Wellness component of the Shared Facility will include RQHR's Four Directions Primary Health Care Centre, sharing with residents the vision of healthy families in a thriving community. The service providers within the Health and Wellness component will work with all facility partners to build a healthy community and improve the health status of all community residents. The RQHR, working with its community partners, is committed to addressing the determinants of health, recognizing that a healthy population is an investment in a healthier society.

Shared Space

A large amount of space within the facility will be shared and bookable by facility service providers and community such as meeting rooms, education space, multipurpose space, consult rooms, etc. Connected by a central core, a network of shared spaces permeate the facility and form the majority of the program delivery space. Currently, 48% of the total space plan within the facility is considered shareable.

Shared Service Delivery

Through the implementation of a project-based learning model, the facility service providers will interact and offer integrated programming to support student and community success.

Integrated Services

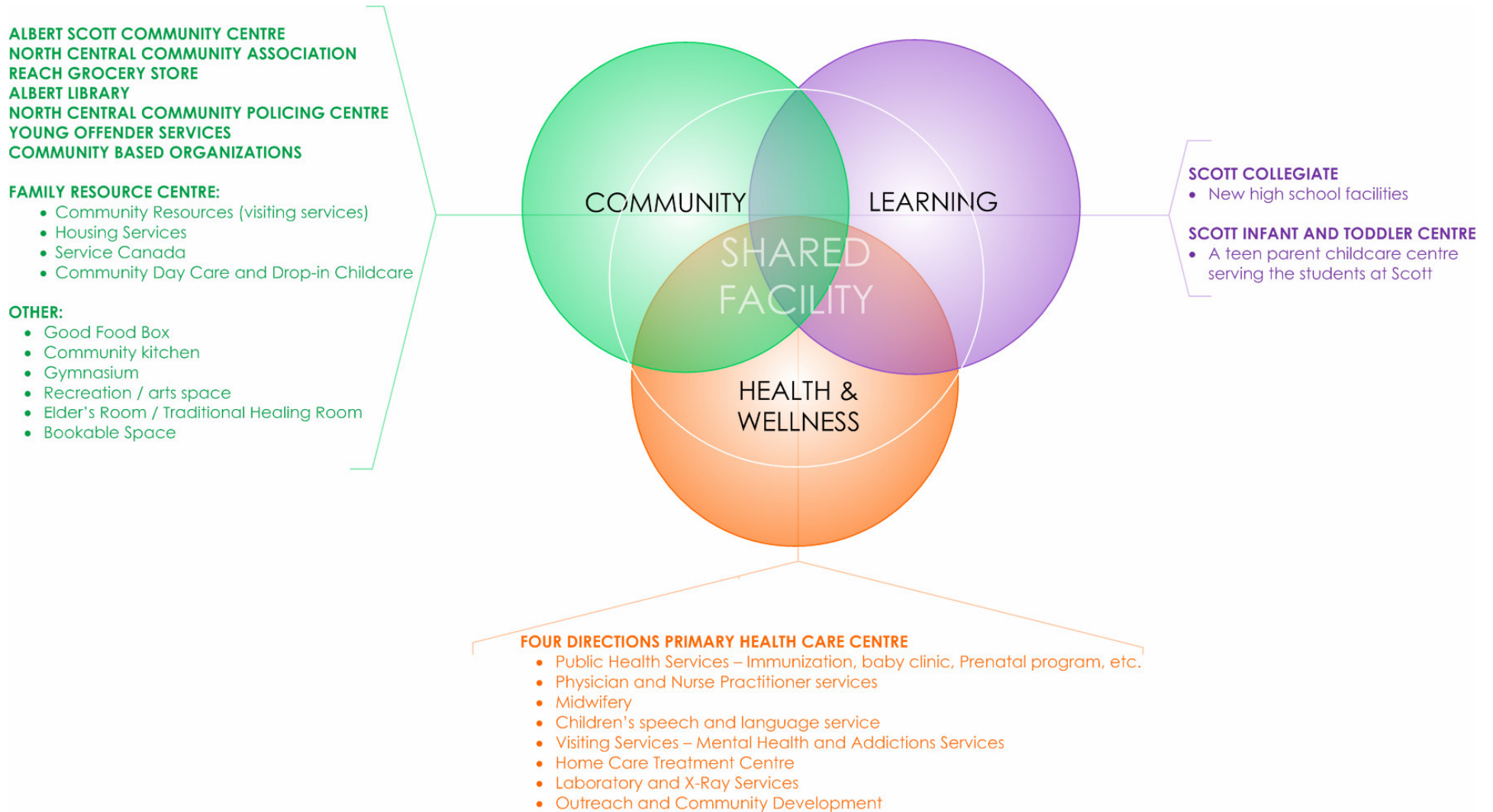
Facility service providers will strive for more integrated services, such as RQHR working with Scott Collegiate and the Scott Infant and Toddler Centre to provide health care services and education to the young parents and children. A holistic approach to service delivery will encourage all facility partners and other community-based workers to work as a team to help ensure the services are responsive to the needs of the community. The Facility is more than just service delivery: through integrated programming it will enable skills training and development that will provide a link to the existing community-based employability programs and support.

Visiting Services

Various agencies in the neighbourhood or from the community may wish to offer programs from the facility on a visiting basis to improve access for clients. Visiting services space will be available on a bookable basis.

North Central Shared Facility Model

The following graphic was developed to capture the Future Role of the North Central Shared Facility and was used to guide the planning of the Shared Facility:



NEEDS ASSESSMENT & SPACE PROGRAMMING SUMMARY

COMPONENT SPACE SUMMARY

	TOTAL	Community Space Plan		
		NSM	CGSM	BGSM (1.29)
4.1 Scott Collegiate			1.20	
Subtotal	6,343	7,413	9,562	
<i>Portion of Shared Space</i>	<i>4,343</i>	<i>5,212</i>	<i>6,724</i>	
4.2 Scott Infant and Toddler Centre			1.20	
Subtotal	582	698	901	
<i>Portion of Shared Space</i>	<i>186</i>	<i>223</i>	<i>288</i>	
4.3 Albert-Scott Community Centre			1.30	
Subtotal	1,069	1,390	1,793	
<i>Portion of Shared Space</i>	<i>831</i>	<i>1,080</i>	<i>1,394</i>	
4.4 North Central Community Association			1.30	
Subtotal	199	258	333	
<i>Portion of Shared Space</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4.5 REACH			1.40	
Subtotal	133	186	239	
<i>Portion of Shared Space</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4.6 Regina Police Service			1.30	
Subtotal	182	237	305	
<i>Portion of Shared Space</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4.7 Corrections and Public Safety			1.30	
Subtotal	236	307	396	
<i>Portion of Shared Space</i>	<i>14</i>	<i>19</i>	<i>24</i>	
4.8 Albert Library			1.30	
Subtotal	373	485	625	
<i>Portion of Shared Space</i>	<i>192</i>	<i>249</i>	<i>322</i>	
4.9 Regina Qu'Appelle Health Region			1.40	
Subtotal	1,196	1,674	2,160	
<i>Portion of Shared Space</i>	<i>135</i>	<i>189</i>	<i>244</i>	
4.10 Family Resource Centre			1.30	
Subtotal	677	879	1,134	
<i>Portion of Shared Space</i>	<i>0</i>	<i>0</i>	<i>0</i>	
4.11 Community Based Organizations			1.30	
Subtotal	448	581.75	750	
<i>Portion of Shared Space</i>	<i>24</i>	<i>31</i>	<i>40</i>	
4.12 Facility Support Services			1.30	
Subtotal	383	500.16	645	
<i>Portion of Shared Space</i>	<i>0</i>	<i>0</i>	<i>0</i>	
Total Projected Space	11,819	14,608	18,845	
<i>Total Portion of Shared Space</i>	<i>5,726</i>	<i>7,004</i>	<i>9,035</i>	
% of Shared Space			48%	

*All Space is subject to change.

NSM: Net Square Meters
CGSM: Component Gross Square Meters
BGSM: Building Gross Square Meters

FACILITY CONDITION ASSESSMENT

The replacement of Scott Collegiate and the Albert-Scott Community Centre is recommended. This is based on recognition of the significant additional costs required when compared to new construction to upgrade a time expired building (from reports > 85% reinvestment – a cost range of \$35,000,000 up to \$55,000,000) and to manage the complexity of adding onto an occupied school, day care, and community centre. Furthermore, Scott Collegiate is not suitable to support a project-based learning education model. The inefficiencies in the layout and space would impede student and staff success, and the advantages of a project-based approach to learning would not be achieved.

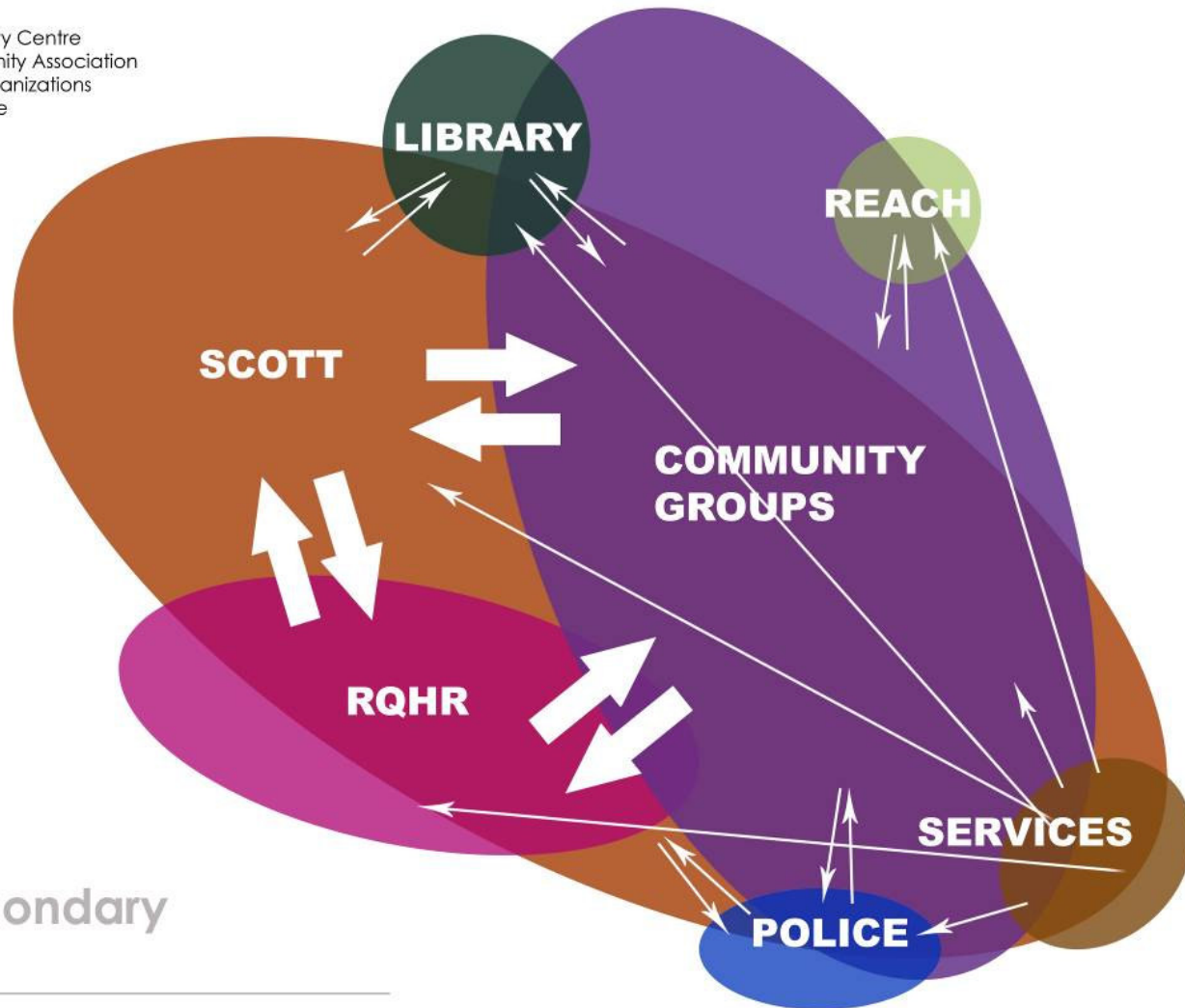
OPTIONS ANALYSIS

FACILITY CONCEPTS

The proposed concept drawings and relationship diagrams represent and summarize discussions and issues raised by the partner group representatives during the various consultation meetings as well as the gaming session held on November 20th, 2007.

The proposed concept, located on the Scott Collegiate / Albert-Scott Community Centre site, is one which explores the main circulation space as a “Learning Street”: a “Street” which allows for interaction between the various partner groups and its patrons. This interaction filters through the building from a more “Public” central core, to a perimeter with more “Private” spaces required as part of the everyday operation of the partner groups. There is a great opportunity for sharing space and staffing within the central core and surrounding area. The intent would be to have this interrelationship continue to strengthen the existing relationships and act as a catalyst for new links within the community, making it stronger and thus creating a true “Community Learning Center”.

- SCOTT COLLEGIATE**
- REGINA QU'APPELLE HEALTH REGION (RQHR)**
- COMMUNITY GROUPS**
 - Albert-Scott Community Centre
 - North Central Community Association
 - Community Based Organizations
 - Family Resource Centre
- LIBRARY**
 - Albert-Scott Library
- POLICE**
 - Regina Police Service
 - Corrections and Public Safety
- REACH**
 - R' Healthy Food Store
- SERVICES**
 - Facility Support Services



Primary and Secondary Relationships

COST ESTIMATE SUMMARY

A Class 5¹ opinion of probable cost is derived from the suggested aggregate value of \$1,813 / m2 as noted in the 2006-07 Saskatchewan Learning School Facilities Funding Guidelines for an 800 student Grades 9 - 12 high school in either Regina or Saskatoon. Soft costs for consulting fees, architecture and design, furniture fixtures & equipment plus a contingency are added. The cost figures are escalated to 2007-08 dollars based on current market conditions utilizing approximately 1.5% increase per month.

Ref	COMPONENT	Building Gross sqm	Construction Cost / sqm 2006-07	Escalation to 2007-08 18%	Including Soft Costs 35%	Project Cost
4.1	Scott Collegiate	9,562	\$1,813	\$2,139	\$2,888	\$27,616,098
4.2	Scott Infant and Toddler Centre	901				\$2,602,186
4.3	Albert-Scott Community Centre	1,793				\$5,178,379
4.4	North Central Community Association	333				\$961,740
4.5	REACH	239				\$690,258
4.6	Regina Police Service	305				\$880,873
4.7	Corrections and Public Safety	396				\$1,143,691
4.8	Albert Library	625				\$1,805,068
4.9	Regina Qu'Appelle Health Region	2,160				\$6,238,315
4.10.1	FRC - Community Resources	24				\$69,315
4.12	Facility Support Services	645				\$1,862,830
Total Projected Space		16,983				\$1,813
4.13	Parking At Grade	2,011	\$215	\$254	\$343	\$689,549
4.14	Parking Below Grade	5,734	\$1,130	\$1,333	\$1,800	\$10,319,457
Total Space Plus Parking						\$60,057,761
4.10.2	FRC - Community Day Care	1,110	\$1,813	\$2,139	\$2,888	\$3,205,801
	Day Care Parking at Grade	116	\$215	\$254	\$343	\$39,629
	Day Care Parking Below Grade	185	\$1,130	\$1,333	\$1,800	\$332,886
	Subtotal Day Care					\$3,578,316
4.11	Community Based Organizations	751	\$1,813	\$2,139	\$2,888	\$2,168,970
	CBO Parking at Grade	231	\$215	\$254	\$343	\$79,259
	CBO Parking Below Grade	1,156	\$1,130	\$1,333	\$1,800	\$2,080,536
	Subtotal CBO					\$4,328,764
Grand Total (with Day Care & CBOs)						\$67,964,841

¹ Class 5 - This is an order of magnitude estimate, also referred to as a parameter or conceptual estimate with a stated accuracy of +50% -35%.

PHASING

The proposed concept could be phased in two stages or undertaken as one construction project. The primary advantage to multiple phasing is it would allow the existing school and other functions to operate while new construction began on the Northern portion of the site. In this case, the first phase of construction would incorporate the core school program areas, as well as a portion of the main internal "Street". Some community and other partner group spaces would also be included at this time. In addition, to smoothly accommodate the school, space in this phase designated for future use by partner groups could be used as educational space until construction was complete. These areas could either be laid out to meet the need of the school and later renovated as part of Phase 2, or constructed as intended and used in this capacity.

Two alternatives were investigated for development on the Scott Collegiate site:

- A.** Relocate to temporary facilities during construction
- B.** Continue to use the school on site during phased construction

The major distinguishing factors between the two alternatives are as follows.

A. Relocation

- Relocating students and services to another location (either on another portion of the site or elsewhere) is relatively simple.
- The construction period is minimized therefore allowing the new facility to open earlier.
- Interruption/delay of existing services is minimized.
- Temporary accommodations would be needed during the construction period.
- Students, staff and the public may need to travel elsewhere until the new facility is opened.

B. Phased Construction

- Students and the public can continue using Scott Collegiate site (though may be in a reduced capacity).
- Phasing construction adds costs (approximately 15% increase), complexity and time (maybe up to 18 months or more).

In consideration of the needs of the students at Scott Collegiate, Phased Construction is the preferable option to minimize the disruption to the students and those accessing services and programs at the Albert-Scott Community Centre.

As part of the schematic design and design development, phase consideration as well as value engineering should be undertaken to better assess the overall impact which either of the construction sequencing scenarios would have on capital / operating costs, as well as disruption to existing services and the impact on the students and patrons of the existing and future facility.

PROJECT TIME LINE

PHASED CONSTRUCTION OPTION

Action	Completion By
Functional Programming, Schematic Design, Design Development and Staff Professional Development	July 2008
Project Development Phase	October 2008
Pre-Design Phase, Scope Confirmation, Construction Cost Limitation	December 2008
Design Development Phase	April 2009
Working Drawings	December 2009
Tender and Contracting Phase	January 2010
Construction Phase 1	October 2011
Construction Phase 2	June 2013
Total (including overlap where possible)	66 months

PROJECT CASH FLOWS

Considering the timeframe for the project to be developed, awarded and construction in a phased process, the cash flows and escalation are estimated as follows:

PHASED CONSTRUCTION OPTION

Funding Cash Flows (\$Millions)*							
Timing of Funding	2008	2009	2010	2011	2012	2013	Total
% of Total Project Completion	10%	15%	20%	20%	25%	10%	100%
Estimated Funds Needed in \$2008	\$6.0	\$9.0	\$12.0	\$12.0	\$15.0	\$6.0	\$60.1
Annual Escalation Forecast (to mid-point of year)	9.0%	18.0%	18.0%	18.0%	18.0%	18.0%	
Cumulative Escalation Forecast	9.0%	28.6%	51.8%	79.1%	111.3%	149.4%	
Escalated Cost	\$6.5	\$11.6	\$18.2	\$21.5	\$31.7	\$15.0	\$104.6

*NOTE: The above cash flows do not include the Community Day Care and CBO space and parking costs.

If escalation continues at current rates, a delay of 18 months may cause an overall cost increase of 20% as shown above.

IMPLEMENTATION

Early in 2008 the business case document with high level conceptual design will be taken back to the respective boards and senior management of the stakeholders for agreement to move ahead with the facility. It will also be presented to the community for discussion and feedback, and the Steering Committee will continue communicating with government stakeholders regarding the capital funding.

Next steps will include development of a functional program and schematic design, production of architectural documents, tender and build, phased in occupancy, and ongoing evaluation.

RECOMMENDATIONS

The following recommendations are based on the information and analysis that comprise chapters 2 through 9 of the Business Case. Both operational, financial, and project phasing recommendations are provided.

1. Create a Management Structure for decision making for the upcoming phases of the project
2. Continue to build bridges with the Aboriginal Community
3. Promote Learning Across the Community by providing Skill Development and Educational Opportunities for all residents of North Central.
4. Provide Staff Development for Facility partners around a new project-based educational model while still delivering services
 - a. Prior to the operation of the Shared Facility, Staff Development for potential partner groups should be undertaken to ensure
 - b. Since the staffing compliment in the Shared Facility will be so unique, consider implementing a training module to ensure the vision and strategic direction are alive. This process will be ongoing throughout the lifetime of the Facility.
5. Continue community consultations with both residents and Community Based Agencies in North Central Regina. It is necessary to build a strong case for the community to ensure respect, acceptance and a sense of ownership exist for the Shared Facility.
 - a. Consider employing a dedicated team of community consultants
6. Legal Steps:
 - a. Agreements to Build and Fund to be drafted and finalized
 - b. Building Service and Operational Agreements to be drafted finalized
7. Replacement of Scott Collegiate and Albert-Scott Community Centre (Consideration will be given to salvaging parts of the School and the Centre during Schematic Design)
8. Consider underground parking to eliminate overwhelming the community by on-street parking, to promote sustainable design, to enable more green space for community use and activity, and to provide safety and security to staff and patrons.
9. Deliver the new facility through traditional public procurement
10. Provide funding from all Government funders according to the following cash flows:

2008	2009	2010	2011	2012	2013	Total
\$6.5M	\$11.6M	\$18.2M	\$21.5M	\$31.7M	\$15.0M	\$104.6M

11. Proceed with the Phased Construction Option to minimize the disruption to the students at Scott Collegiate and those accessing services and programs at the Albert-Scott Community Centre.
12. Consider a fast tracked process through use of Construction Management to potentially reduce timeline by 8 months.
13. Commence design development by March 2008.