

Appendix VI

Contingency Plan 1A:

Contingency plan for interim facilities for DMUSD district office, Employee Child care and M&O and preschool

The lease for the Shores property expires May 2011. A move is scheduled for Dec 2010. In the event no new permanent location has been found the district office (DO), Employee Child care and M&O could be placed at alternate locations.

Synopsis:

Place District Office at temporary location.

Place Maintenance & Operation at temporary location.

Place Employee Child Care temporarily at Sycamore Ridge.

Details:

Plan 1A simply identifies the possible need for providing temporary office space for the District Office & Maintenance & Operation.

In the event a decision has not been made by the deadline, or space found but not yet available, then temporary locations for the District Office, Employee Child Care and Maintenance & Operations will need to be identified.

Plan 1A identifies Torrey Hills and Del Mar Hills as possible locations for the District Office and M&O respectively this is only one possibility and other should be strongly considered. The temporary DO and M&O could just as well be placed at other areas to be determined. Employee Child Care could be moved to Sycamore Ridge and occupy the childcare building. The existing after school program could temporarily move to classrooms within the main building. This would need to be coordinated with the existing school program.

Suitable locations will need to be identified. The school sites listed here, Sycamore Ridge Torrey Hills and Del Mar Hills, are just examples.

District Office Building

Torrey Hills southwest corner

Preschool Location:

Employee childcare (ECC), currently located in three classrooms at 255 9th St, could be merged with the special needs preschool program (PS) currently at Sycamore Ridge.

M&O

Del Mar Hills east blacktop

This proposal as compared to the criteria:

1.
 - a. *Operational cost based on enrollment.*
 - b. *Improvement of District's financial stability*

This temporary proposal will have a negative impact on the district finances. The cost for housing the District services for three months would be approximately \$7500 to \$10500. This cost includes trailer rental, temporary electrical power, moving and storage of records, equipment and furniture.

- c. *Minimize the number of students and families impacted.*

No students move. No classrooms for district use other than ECC/PS.

- d. *Impact on community.*

Largest impact would be at any site that accepts the merged ECC/PS and the temporary DO or M&O. It is anticipated the loss of green space, additional parking requirements and increased traffic would occur. Traffic impact could be minimized by adjusting timing of preschool hours relative to school hours but would still need to be reviewed.

2.
 - a. *Age of school facility.*

Sycamore Ridge—built in 2005 Del Mar Hills – built in 1975; Torrey Hills- built in 2002

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b. Condition of school facility:

Sycamore Ridge—Excellent; Del Mar Hills—Very good; Torrey Hills- Excellent.

c. Is it relatively new?

Sycamore Ridge—Yes; Del Mar Hills —No; Torrey Hills- Yes

d. Has it been recently modernized?

Sycamore Ridge, —No; Del Mar Hills-Yes; 2005; Torrey Hills-No

e. Is it slated for modernization? No.

f. Students needing special support will be assured of services. Yes.

g. Special Education programs can be developed or duplicated.

Yes. Improved with addition of ECC and perhaps other typical preschoolers to the special needs preschool.

h. Enrollment trends at impacted site(s).

Del Mar Hills enrollment is expected be stable or decrease slightly over the next decade. Sycamore Ridge enrollment is expected to grow modestly over the next five years and then rapidly grow to perhaps beyond modified capacity. If Sycamore Ridge experienced this rapid enrollment growth then the preschool would likely need to be relocated.

i. Impact of new/additional use of facility or reconfiguration.

Parking, additional traffic, emergency vehicle access and the mixed use of school sites are all major issues at any site changed.

j. Capacity, convenience, safety and suitability for preschool program consolidation.

All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for Employee Childcare. Integration of SPS with typical peers with Employee Child Care, and potential additional paying typical preschoolers will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

Temporary buildings only.

3. *a. Impact on green space within the District.*

Temporary use of blacktop space at Del Mar Hills and Torrey Hills

Existing blacktop space at SR would be changed and reserved for preschool use.

b. Keep together all business, HR and administrative departments currently located at 225 9th Street: Yes.

c. Preschool options with proposals for three separate configurations (7+3; 10 or 14 rooms)

Meets the guidelines of 10 rooms at one site. If additional space is needed then the ECC/PS could be divided and placed at two locations.

Contingency Plan 1B:

Where to place M&O and preschool if a new building is purchased, or built, for just DMUSD district office use.

In parallel with the activities of the 7-11 DAC the DMUSD is pursuing buying an existing building that could house district functions such as the district office, preschool and Maintenance and Operations. In the event that this building cannot accommodate the preschool and/or M&O due to space limitations or zoning laws it is possible that these functions could be placed at alternate locations.

Synopsis:

If an existing office building is purchased for the DMUSD district office (DO) then Maintenance and Operations (M&O) and Employee Childcare (ECC) could be placed in other locations.

Then purchase, build or lease a building for M&O.

Then ECC could be, in the short term, at Sycamore Ridge or, for longer term, at Del Mar Hills, or other suitable site. ECC could merge with special needs preschool now at Sycamore Ridge.

Details:

District Office Building

The new district office building would house all the district administrative functions, except employee childcare and/or M&O. A new building, or portion of a building, comprising of 8,000-12,000 s.f, with parking for 25 district employees, could meet the needs of the business and administrative functions of the DO functions currently at 255 9th St. A new building, or portion of a building, comprising of 12,000-16,000 s.f, with parking for 35 district employees, could meet the needs of the business and administrative functions of the DO functions currently at 255 9th St plus the district technology staff (now at Del Mar Hills) and childcare administration (now at Ashley Falls). A larger building could be purchased to accommodate future growth and the excess space leased until needed.

Preschool Location:

Employee childcare (ECC), currently located in three classrooms at 255 9th St, could be moved to Del Mar Hills, or perhaps another site, with minor remodeling. Alternatively the ECC could be merged with the special needs preschool program (PS) currently at Sycamore Ridge. Given the current excess space at Sycamore Ridge additional rooms to could be added to the current rooms used for preschool for a total of 10 rooms. This would be a convenient and relatively inexpensive remodel. However, a major disadvantage is that it is likely Sycamore Ridge's enrollment will increase as Pacific Highlands Ranch opens up. A sharp increase in enrollment is predicted to begin in 2014. A longer-term solution would be to locate merged ECC/PS at Del Mar Hills and could accommodate a combined ECC/PS of up to 10 rooms if district technology moves and additional portable or modular buildings were added. Other sites with excess space could also be considered.

M&O

As mentioned in several proposals the major disadvantages of placement of M&O at a neighborhood school site are loss of greenspace, cohabitation of M&O with students, increased traffic and potential CEQA/coastal permit issues. These are major issues and placement of M&O at an existing site may not be acceptable to the public. Alternatives more acceptable the public would include keeping M&O at the Shores, building on purchased land or buying an existing building in a nearby industrial area like Sorrento Valley.

This proposal as compared to the criteria:

1. *a. Operational cost based on enrollment.*
No cost savings other than saving potential lease expenses.
- b. Improvement of District's financial stability.*
Purchasing a building that would house just the district office, and not Employee Childcare or M&O, would expand the range of properties that the district could purchase.

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The district will avoid any lease obligations and may be able to generate revenue if excess office space could be leased to others in the short term.

c. Minimize the number of students and families impacted.

Yes. No students move. No classrooms for district use other than ECC/PS.

d. Impact on community.

Largest impact would be at any site that accepts the merged ECC/PS. It is anticipated the loss of greenspace, additional parking requirements and increased traffic would occur. Traffic impact could be minimized by adjusting timing of preschool hours relative to school hours but would still need to be reviewed.

2. *a. Age of school facility.*

Sycamore Ridge–Built in 2005; Del Mar Hills Built in 1975

b. Condition of school facility:

Sycamore Ridge–Excellent; Del Mar Hills–Very good except portables are showing age.

c. Is it relatively new?

Sycamore Ridge, Yes; Del Mar Hills, No

d. Has it been recently modernized?

Sycamore Ridge–No; Del Mar Hills–Yes

e. Is it slated for modernization? No.

f. Students needing special support will be assured of services. Yes.

g. Special Education programs can be developed or duplicated.

Yes. Improved with addition of ECC and perhaps other typical preschoolers to the special needs preschool.

h. Enrollment trends at impacted site(s).

Del Mar Hills enrollment is expected be stable or decrease slightly over the next decade. Sycamore Ridge enrollment is expected to grow modestly over the next five years and then rapidly grow to perhaps beyond modified capacity. If Sycamore Ridge experienced this rapid enrollment growth then the preschool would likely need to be relocated.

i. Impact of new/additional use of facility or reconfiguration.

Parking, additional traffic, emergency vehicle access and the mixed use of school sites are all major issues at any site changed.

j. Capacity, convenience, safety and suitability for preschool program consolidation.

All conditions seem to be met. Sycamore Ridge currently houses the special preschool classes (SPS) in seven rooms including OT/APE, speech and assessment rooms. That unit can be added to with 3 rooms for Employee Childcare. Integration of SPS with typical peers with Employee Child Care, and potential additional paying typical preschoolers will enhance the current program

k. Space, convenience and suitability for district offices and maintenance facilities.

The can buy whatever they think they need for present and future needs.

3. *a. Impact on green space within the District.*

Existing blacktop space at Sycamore Ridge or Del Mar Hills would be changed and reserved for preschool use.

b. Keep together all business, HR and administrative departments currently located at 225 9th Street: Yes.

c. Preschool options with proposals for three separate configurations (7+3, 10 or 14).

Meets the guidelines of 10 rooms at one site. If additional space is needed then the ECC/PS could be divided and placed at two locations