



Factors and Costs Related to Creating an Intergenerational Community Center At St. Gabriel's

Preliminary Report

July 17, 2006

Introduction

This document is written to present preliminary costs and factors that ECU should consider as it evaluates its potential support for and investment in an Intergenerational Community Center at the site of St. Gabriel's.

The Center described herein would house a comprehensive community-based system of service and care. While it would provide a community-based location for people to gather and participate in productive outreach activities, the Center would also provide a place for educational programs, community meetings, strategic planning and community-based research.

The Center is envisioned as a facility resulting from the collaboration between the citizens of the West Greenville Community, the City of Greenville, and East Carolina University.

A university committee of six began work on this analysis in May, and to date has identified seven critical issues that must be addressed:

- Scope of services;
- Community, city and university benefits;
- Center and service operations;
- Partnership arrangements;
- Safety, security, and liability;
- Facility construction, renovation and operations;
- Finances.

Following are details on each of these items, along with notations about additional investigation that may be

needed. Attached at the end are supporting cost estimates.

Scope of Services

The Center could provide elder care, after-school programs, mentoring programs between the elderly and at-risk children, health clinics, and meeting/educational facilities. There would be space for family therapy and social work, and child care could be added a couple of years after the Center's inception. In addition, a "community services center" would be included or adjacent to the Center, which could serve as an umbrella collaborative for representatives from the primary social service agencies and non-profit organizations which provide a broad range of support services, thus allowing the community to utilize its own resources to meet its specific needs.

To be successful, these services should develop incrementally, using a long-term approach for planning and implementation. Services should grow with attention to community needs and as payer partners come on board. At the same time, services must not negatively impact on other community programs, and constant coordination will be required in that regard.

Among the challenges might be transportation: how will clients arrive at the facility to receive services? Both child care and elder care services often provide transportation.

Factors and Costs Related to Creating an Intergenerational Community Center At St. Gabriel's

Preliminary Report

Additional investigation needed: Some of the services proposed are presently available in various forms, as will be seen in this report. Further planning will be needed with stakeholders and providers to assure that an appropriate venue is offered.



St. Gabriel's from Martin Luther King Drive

Community, City and University Benefits

To be successful the program should enhance and be accompanied by concurrent investment in the area. Among the challenges will be assurance of a long term commitment to the Center and its programs. Development in the area can be linked to a healthy community, and assets from various venues can be used to create a strong *local* community, committed to this Center.

The community will gain in ways such as:

- Increased home ownership in the neighborhood;
- Access to programming and services within the neighborhood;
- Expanded relationships with the city and the university;

- Partnerships beyond the immediate community that can lead to further development.

The City will get a return on its investment and partnerships through:

- Enhanced services in the West Greenville community;
- Oversight of projects by a separate legal entity;
- Partnerships that are likely to lead to further joint programs;
- A healthier West Greenville community.

The University will benefit through:

- A positive presence in the community;
- Tangible evidence of fulfillment of its service mission;
- Investments that improve its own community and its operating context;
- Sites for service-learning, internships and training programs;
- Partnerships with city, community college, and others community partners that will lead to further collaborative efforts.

Additional investigation needed: Clear agreements on benefits should be reached with other stakeholders. These can then become shared goals around which the Center can be planned and its progress monitored.

Center and Service Operations

The center should be overseen by a governance board that reflects the community and its partners, including the university. Initially, operations would be small and the university alone could have oversight of those operations; however, there would be guidance from a strong advisory board that would consist of representatives from the community and the partnerships as well as the university. From that point, the governance structure and its policies would evolve over time, perhaps taking as long as five years.

Upon maturity with full operations, the Center would be overseen by a governance board established as its own legal entity with which ECU was affiliated, but which would be run by an independent non-profit extension of the board. Under such an arrangement, a non-profit, university-affiliated group would have fewer constraints than the university and would be subject to fewer of the same political issues. Such a group would also have access to funds not normally available to the university (e.g., Z. Smith Reynolds).

It will be a challenge to balance the governance, services and programs with particular attention to community expectations, university constraints and city politics.

Additional investigation needed: Further discussions on governance are needed with potential partners and stakeholders at all levels.

Partnership Arrangements

To be successful the program must have partners that can provide or develop funding over the long run. Initially these partnerships could most likely include Pitt Community College and the Girls and Boys Club, in addition to the City and neighborhood groups. The immediate community must be clearly visible as a partner, and existing personal and professional relationships between the university and that community should be maintained.

There are challenges to good partnerships and funding. The city may expect ECU to fully fund the endeavor; existing partnerships are subject to fluctuation; and new partnerships need to be developed with prospective neighborhood businesses. In addition, it is important that partnerships be managed effectively both for funding and for timely and non-threatening communication with the community.



St. Gabriel's classroom building on 4th Street

High-potential partners for the initial phase of the Center are as follows:

- Pitt Community College Construction and GED programs;
- The Eppes Alumni group, which includes community residents, currently provide many services and can afford to pay rent;

Factors and Costs Related to Creating an Intergenerational Community Center At St. Gabriel's

Preliminary Report

- Progressive Debt CDC holds community home ownership classes and can afford to pay rent;
- The Greenville Police Department could bring community policing ideas, including the Police Problem-Solving Team;
- Joy Health Assist.

The College of Human Ecology is another high-potential partner, including:

- The ECU School of Social Work, offering grant writing with partners, and student services via field placement as examples;
- The Department of Child Development and Family Relations, with programs in family and consumer sciences, financial planning and child development, along with consulting services in family therapy.

Note: All of the above parties are currently involved and providing services in the West Greenville community.

The economic, political and educational history of West Greenville provides the markers for future successful partnerships and resources to build and rebuild the neighborhoods. The City of Greenville and Pitt Community College represent two of the strongest partners to begin rebuilding the aging structures and family dwellings. PCC and the City of Greenville can make tremendous strides in making available affordable housing that will draw new homeowners and give a powerful economic boost to an area that has only 20% homeownership. The Center could provide the space for PCC to store building materials while assisting the City in building the

affordable houses. The classrooms of the convent or the school building could provide the space for GED and general education classes to members of the community that now must travel for educational purposes.



St. Gabriel's chapel interior

A very strong partnership already exists between Pitt Community College and ECU in West Greenville. IDMR (College of Human Ecology) and Construction Management (College of Technology and Computer Science) are currently working with PCC on renovation and construction projects in West Greenville in a partnership with the city. This group is known as the "Hard Hats."

The Eppes Alumni, with members from classes as far back as 1947, provide the stability, fortitude, realism, pride and honor of this community to help build and sustain neighborhood partnerships and improvements. The Eppes group has maintained residency and a sense of community here with many of its members working and serving the area. Out of this group has evolved the West Greenville Advisory board (which would be interested in space in the St. Gabriel's

property.) The Eppes Alumni group is believed to represent a “paying partner”.

The Progressive Action and Restoration Community Development Corporation is another viable partner interested in renting space in the Center. This organization currently provides homebuyer education classes to individuals and families interested in purchasing homes in the West Greenville Community. They have clearly joined with the City, the ECU School of Social Work, and the Greenville Housing Authority to assist in rebuilding and increasing home ownership in this area. (The School of Social Work has joined Progressive Action and the City of Greenville’s Planning Department to host a home ownership expo on August 5th.) Home ownership is often associated with freedom, independence, strong families and stable neighborhoods. The Center could create partnerships that will help create partnerships that will continue to afford home ownership opportunities.



Classroom at St. Gabriel's

The Greenville Boys and Girls Club are interested in using the old school space for community programming could also be a partner, possibly seeing to the upkeep of that facility.

Additional investigation needed:

Commitments should be obtained from paying partners as a basis for further planning.

Safety, Security, and Liability

To be successful, the program must minimize safety and security concerns for the clients, staff and community. Many of the partnerships described here, along with the activity they will generate, will contribute to the reduction of safety and security issues.

In addition, liability to the university must be limited as much as is possible. The structure of the program would have a significant impact on how safety and liability issues are analyzed. The more directly involved the university is and/or the greater amount of control the university exerts on the program, the greater the risk for liability.

Additional investigation needed: As scope and governance are further developed, a risk assessment becomes more feasible and should be performed.

Facility Construction, Renovation and Operations

It is anticipated that the center will have to meet all governing facility codes upon opening, regardless of the programs offered, due to its change of use. If it is assumed that the renovations and improvements would match university standards for on-campus buildings and that some interior reconfigurations will be needed, costs can be expected to range between \$100 and \$135 per square foot. The total cost of renovating and equipping the center for occupancy

Factors and Costs Related to Creating an Intergenerational Community Center At St. Gabriel's

Preliminary Report

could range between \$3.3 and \$4.5 million.

Although a child care center is strongly recommended as a program component, alterations of the existing structures for this purpose would be so extreme that new construction is recommended instead, perhaps two to three years after the Center begins operation. Based on the work by another university committee *that is still ongoing*, the construction cost of a 130-child center will be in the range of \$2 million.

As it has been suggested that the university might lease St. Gabriel's from the city, it is important to note that, as lessee, the state would prohibit ECU from making any necessary leasehold improvements.

Additional investigation needed: A detailed study should be conducted that aligns program needs with site and building requirements so that construction costs can be refined.



Chapel at St. Gabriel's

Finances

Under ideal circumstances, the Center would be self-sustaining. Funds can come from contracts, grants, and fees for service, and ECU and city out-of-pocket expenses should be limited or none.

Projections generated so far indicate that this will be a significant challenge. The costs of running the center for its first two years are estimated at \$845,000, and so far estimates of income over that period total just over 50% of that amount. Child care expenses have not yet been included, as another university committee is close to completing a cost model that can be utilized in this analysis when complete.

Additional investigation needed: As the scope of services is developed, both operating costs and income potential can and should be further refined into a business plan.

The Committee

The committee members who have been working with this are:

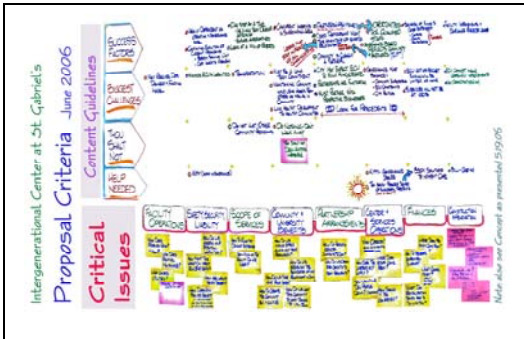
- Dr. Margie Gallagher, College of Human Ecology;
- Dr. Lessie Bass, School of Social Work;
- Kitty Wetherington, University Attorney's Office;
- Bill Bagnell, Facilities Engineering and Architectural Services;
- Scott Buck, Business Services;
- Bruce Flye, Institutional Research, Planning & Effectiveness.

Additional input was gained from:

- Dr. Nan Lee, Child Development and Family Relations;
- Dr. Cynthia Johnson, Child Development and Family Relations;
- Dr. Tom Irons, Sr., Regional Health Services;
- Dr. George Harrell, Campus Operations.

Factors and Costs Related to Creating an Intergenerational Community Center At St. Gabriel's

Preliminary Report



Committee's working document

In the short time available, the committee has made an effort to expeditiously but accurately elucidate the major factors and challenges that will impact a community-based collaborative initiative in West Greenville with emphasis on the use of the St. Gabriel's property. The committee used its own expertise, that of others and a visual walk-thru for discussion. The basis of these discussions was to determine how to succeed in such an endeavor in the long term, without putting an undue burden on the university or other partners that would cause the endeavor to not meet its potential or even to fail. The group took the attitude that when the university moves into community engagement activities, it must be there for the long term, and be successful.

Note: the image in the upper left of the first page is of a window in the sanctuary.

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Preliminary Report

**Intergenerational Community Center at St. Gabriel's
Preliminary Cost Projections**

Operating Budget

Income	Year 1	Year 2	Expenses	Year 1	Year 2
Rent:			Personnel	\$120,000	\$200,000
PARCD Corp	\$6,000	\$6,000	Food & Supplies	\$10,000	\$15,000
Epps Alumni Group	\$6,000	\$6,000	Equipment	(in construction budget)	
Pitt CC	\$6,000	\$6,000	Licensing & Fees	N. A.	N. A.
Police Dept.	N. A.	N. A.	Insurance	\$20,000	\$20,000
Grants:			Utilities	\$81,000	\$81,000
Z Smith Reynolds		\$200,000	Safety and Security	(in personnel above)	
Public Welfare	\$100,000		Maintenance & Housekeeping	\$149,000	\$149,000
Philanthropy:					
Local Churches	\$45,000	\$45,000	Total Expenses	\$380,000	\$465,000
Good Folks	\$2,000	\$10,000			
Total Income	\$165,000	\$273,000			
Surplus/Deficit	\$ (215,000)	\$ (192,000)			

Construction and Start-Up

Expense	Basis	Quantity	Low Estimate	High
Design	10%		\$ 289,500	\$ 408,000
Renovation - Buildings	100-135/sf	23,000	\$ 2,300,000	\$ 3,105,000
Renovation - Sitework			\$ 250,000	\$ 400,000
FF&E	\$10-15/sf	23,000	\$ 230,000	\$ 345,000
Technology	\$5 - 10/SF	23,000	\$ 115,000	\$ 230,000
Totals			\$ 3,184,500	\$ 4,488,000

Note: All amounts shown are on an order of magnitude basis and require further study.