

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE REGULAR MEETING Public Session

AGENDA
March 12, 2020

Michael Del Grande, Chair
Trustee Ward 7

Nancy Crawford, Vice Chair
Trustee Ward 12

Frank D'Amico
Trustee Ward 6

Markus de Domenico
Trustee Ward 2

Norman Di Pasquale
Trustee Ward 9

Daniel Di Giorgio
Trustee Ward 10

Taylor Dallin
Student Trustee

Angela Kennedy
Trustee Ward 11

Ida Li Preti
Trustee Ward 3

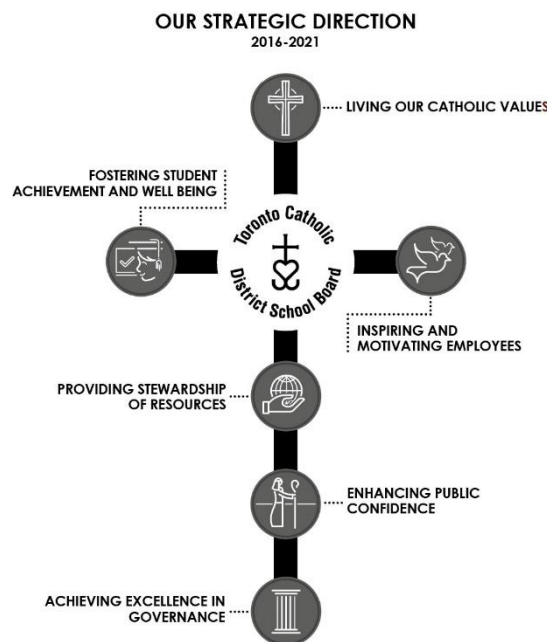
Teresa Lubinski
Trustee Ward 4

Joseph Martino
Trustee Ward 1

Maria Rizzo
Trustee Ward 5

Garry Tanuan
Trustee Ward 8

Kathy Nguyen
Student Trustee



MISSION

*The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.
We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.*

VISION

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Recording Secretary: Sophia Harris, 416-222-8282 Ext. 2293
Assistant Recording Secretary: Skeeter Hinds-Barnett, 416-222-8282 Ext. 2298
Assistant Recording Secretary: Sarah Pellegrini, 416-222-8282 Ext. 2207

Rory McGuckin
Director of Education

Joseph Martino
Chair of the Board

TERMS OF REFERENCE FOR CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

The Corporate Services, Strategic Planning and Property Committee shall have responsibility for considering matters pertaining to:

- (a) Business services including procurement, pupil transportation risk management /insurance and quarterly financial reporting
- (b) Facilities (buildings and other), including capital planning, construction, custodial services, design, maintenance, naming of schools, enrolment projections and use of permits
- (c) Information Technology including, computer and management information services
- (d) Financial matters within the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee including budget development
- (e) Policy development and revision in the areas of responsibility of the Corporate Services, Strategic Planning and Property Committee
- (f) Policies relating to the effective stewardship of Board resources in the specific areas of real estate and property planning, facilities renewal and development, financial planning and information technology
- (g) The annual operational and capital budgets along with the financial goals and objectives are aligned with the Board's multi-year strategic plan
- (h) Any matter referred to the Corporate Services, Strategic Planning and Property Committee by the Board
- (i) Intergovernmental affairs and relations with other outside organizations
- (j) Advocacy and political action
- (k) Partnership development and community relations
- (l) Annual strategic planning review and design

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AGENDA THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

PUBLIC SESSION

Michael Del Grande, Chair

Nancy Crawford, Vice-Chair

Thursday, March 12, 2020

7:00 P.M.

Pages

1. Call to Order
2. Opening Prayer (Chair or Designate)
3. Singing of O Canada
4. Roll Call and Apologies
5. Approval of the Agenda
6. Report from Private Session
7. Declarations of Interest
8. Approval and Signing of the Minutes of the Meeting held February 13, 2020 for Public Session. 1 - 15
9. Delegations
10. Presentation
 - 10.a Toronto Transportation Consortium Group Annual Report - Kevin Hodgkinson, General Manager (Refer Item 16f)

11. Notices of Motion	
12. Consideration of Motions for which previous notice has been given	
12.a From Trustee Rizzo regarding Preventing the Spread of COVID-19	16 - 18
13. Consent and Review	
14. Unfinished Business	
15. Matters referred or deferred	
16. Staff Reports	
16.a 2020-21 Budget Setting Plan and Consultation (Recommendation)	19 - 35
16.b 2020-21 To 2022-23 Consensus Enrolment Projections (Recommendation)	36 - 59
16.c Monthly Procurement Approvals (Recommendation)	60 - 74
16.d Delegation of Authority for Approval of Loretto Abbey Contract Award (Recommendation)	75 - 78
16.e City of Toronto Site Plan Coordinator Contract Extension (Recommendation)	79 - 92
16.f Toronto Student Transportation Group: Annual Report 2018-19 (Information) (Refer Item 10a)	93 - 125
16.g Senator O'Connor Estate Building Update (Information)	126 - 130
16.h Student Transportation - Stock West Service Delivery Update (Information)	131 - 137
17. Listing of Communications	
18. Inquiries and Miscellaneous	
19. Updating of the Pending Lists	
19.a Annual Calendar of Reports and Policy Metrics	138 - 139

20. **Resolve into FULL BOARD to Rise and Report**
21. **Closing Prayer**
22. **Adjournment**

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MINUTES OF THE REGULAR MEETING OF THE CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE PUBLIC SESSION

HELD THURSDAY, FEBRUARY 13, 2020

PRESENT:

Trustees:

M. Del Grande, Chair
N. Crawford, Vice Chair
F. D'Amico
M. de Domenico
D. Di Giorgio
N. Di Pasquale
A. Kennedy
I. Li Preti
T. Lubinski
J. Martino
M. Rizzo
G. Tanuan

Student Trustee:

T. Dallin

Staff:

R. McGuckin
L. Noronha
A. Della Mora
S. Camacho
P. De Cock
M. Eldridge
M. Farrell

D. Friesen
M. Loberto

S. Harris, Recording Secretary
S. Hinds-Barnett, Assistant Recording Secretary

External Guest: A. Robertson, Parliamentarian

4. Roll Call and Apologies

An apology was extended on behalf of Student Trustee Nguyen.

5. Approval of the Agenda

MOVED by Trustee Crawford, seconded by Trustee Di Giorgio, that the Agenda, as amended to include the Addendum, be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

6. **Report from Private Session**

MOVED by Trustee Crawford, seconded by Trustee Kennedy, that the Items discussed in PRIVATE Session be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy
Martino
Rizzo
Tanuan

7. **Declarations of Interest**

Trustee Kennedy declared an interest in Item 15c) 2019-20 First Quarter Financial Status Update as she has family members who are employees of the Board.

Trustee Kennedy indicated that she would neither vote nor participate in the discussions regarding that Item.

8. **Approval and Signing of the Minutes of the Previous Meeting**

MOVED by Trustee Tanuan, seconded by Trustee Crawford, that the Minutes of the Meeting held January 16, 2020 for PUBLIC Session be approved.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

12. **Consent and Review**

The Chair reviewed the Order Paper and the following Items were held:

- 14a) Rental of Surplus School Space Policy B.R.01 Annual Reporting Requirement – Trustee Li Preti;
- 15a) Environmental Committee Trustee Appointment – Trustee Di Pasquale;

- 15b) Monthly Procurement Approvals – Trustee Rizzo;
- 15c) 2019-20 First Quarter Financial Status Update – Trustees Di Giorgio

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that the Item not held be received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

ITEM NOT HELD AS CAPTURED IN ABOVE MOTION

- 14b) Communication from Jeff Yurek, Minister of Environment, Conservation and Parks regarding Toronto Catholic District School Board (TCDSB) Funding Timelines received.**

14. Matters Referred or Deferred

MOVED by Trustee Li Preti, seconded by Trustee Rizzo, that Item 14a) be adopted as follows:

14a) Rental of Surplus School Space Policy B.R.01 Annual Reporting Requirement:

WHEREAS: St. Andre Catholic School is just over five years old;

WHEREAS: Last year we put four portables on site;

WHEREAS: St. Andre Catholic School was the result of amalgamating two schools;

WHEREAS: St. Andre Catholic School is currently at 122% Utilization; and

WHEREAS: There has been a Development Application Notice from the City of Toronto at 160, 170, 180 and 200 Chalkfarm Drive in the catchment area.

BE IT RESOLVED THAT: Staff prepare a report for the April 16, 2020 Corporate Services, Strategic Planning and Property Committee meeting indicating steps to be taken to mitigate the enrolment pressures of St. Andre Catholic School.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy

Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

15. Staff Reports

MOVED by Trustee de Domenico, seconded by Trustee Crawford, that Item 15a) be adopted as follows:

- 15a) Environmental Committee Trustee Appointment** that Trustee Di Pasquale be appointed as a member of the Environmental Committee in accordance with Policy B.M.06 until the next Caucus of the Board in Fall 2020.

Trustee Di Pasquale accepted.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Li Preti
Kennedy
Martino

Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED BY Trustee Rizzo, seconded by Trustee de Domenico, that
nominations be closed.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Rizzo, seconded by Trustee Crawford, that Item 15b) be adopted as follows:

- 15b) Monthly Procurement Approvals** that the Board of Trustees approve all procurement activities/awards listed in Appendix A of the report.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Di Giorgio, seconded by Trustee Tanuan, that Item 15c) be adopted as follows:

- 15c) 2019-20 First Quarter Financial Status Update:**

Trustee Lubinski joined the horseshoe at 7:38 pm.

WHEREAS: The Priority Schools Initiative (PSI) program had provided free use of space at 23 Ministry identified TCDSB schools after school hours to not-for-profit and other community groups offering programming for students;

WHEREAS: The Provincial Government did not provide funding for the PSI program for 2019-2020;

WHEREAS: Student-based programs are affected as a result of these funds being removed, often making certain programs less affordable;

WHEREAS: The Toronto District School Board is providing no cost permits to not-for-profit community groups through the Local Neighbourhood Support Program, which is modelled on the former PSI program; and

WHEREAS: The cost of running a four-month TCDSB PSI program, based on the 2018-2019 program, is \$276,000.

BE IT RESOLVED: That a maximum of \$276,000 from the student equity reserve be used for a period of four months to replace funding lost from the PSI grant for student-based programs until such time as funds are potentially made available during the 2020-2021 Budget process.

Trustee Kennedy declared an interest, as earlier indicated and left the horseshoe at 7:42 pm.

MOVED in AMENDMENT by Trustee de Domenico, seconded by Trustee Di Pasquale, that the TCDSB will fund the program on a one-time basis from the equity student reserve fund, and that the Province be requested to reinstate the program in future years.

Results of the Vote taken on the AMENDMENT, as follows:

In favour

Opposed

Trustees	Crawford	Martino
	D'Amico	
	de Domenico	
	Del Grande	
	Di Giorgio	
	Di Pasquale	
	Li Preti	
	Lubinski	
	Rizzo	
	Tanuan	

The AMENDMENT was declared

CARRIED

Results of the Vote taken on the Motion, as amended, as follows:

In favour

Opposed

Trustees	Crawford	Martino
	D'Amico	
	de Domenico	
	Del Grande	
	Di Giorgio	
	Di Pasquale	
	Li Preti	
	Lubinski	
	Rizzo	
	Tanuan	

The Motion, as amended, was declared

CARRIED

Trustee Kennedy returned to the horseshoe at 8:04 pm.

18. Updating of the Pending Lists

MOVED by Trustee Crawford, seconded by Trustee Tanuan, that Item 18a) be adopted as follows:

18a) Annual Calendar of Reports and Policy Metrics received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

MOVED by Trustee Martino, seconded by Trustee Di Pasquale, that Item 18b) be adopted as follows:

18b) Monthly Pending List received.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

19. Resolve into FULL BOARD to Rise and Report

MOVED by Trustee Crawford, seconded by Trustee Kennedy, that the meeting resolve into FULL BOARD to Rise and Report.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

21. Adjournment

MOVED by Trustee Martino, seconded by Trustee Kennedy, that the meeting be adjourned.

Results of the Vote taken, as follows:

In favour

Opposed

Trustees Crawford
D'Amico
de Domenico
Del Grande
Di Giorgio
Di Pasquale
Kennedy
Li Preti
Lubinski
Martino
Rizzo
Tanuan

The Motion was declared

CARRIED

SECRETARY

CHAIR



*Maria Rizzo
Trustee Ward 5*

E-mail: Maria.Rizzo@tcdsb.org

Voicemail/Fax: (416) 512-3407

To: Corporate Services Committee Meeting, March 12, 2020

From: Maria Rizzo, Trustee Ward 5

Subject: Consideration of Motion – Preventing the Spread of COVID-19

MOVED BY: Maria Rizzo, Toronto Catholic District School Board

SECONDED BY: Ida Li Preti, Toronto Catholic District School Board

WHEREAS: COVID-19 is a respiratory illness caused by a new virus; and

WHEREAS: There is currently no vaccine to protect against COVID-19; and

WHEREAS: Stopping the transmission (spread) of the virus through everyday practices is the best way to keep people healthy; and

WHEREAS: TCDSB needs to be prepared for the possibility of school community outbreaks; and

WHEREAS: TCDSB must be ready in the event COVID-19 appears in school communities; and

WHEREAS: TCDSB can take steps to help stop or slow the spread of respiratory infectious diseases, including COVID-19; and

WHEREAS: Virus transmission in a school/childcare setting widens as students/children may be less compliant with effective hand hygiene; and

WHEREAS: Students socialize with their peers in a way that may increase transmission;

WHEREAS: TCDSB must prepare to prevent the spread of COVID-19 among students and staff, should Toronto Public Health identify such a need;

WHEREAS: Keeping the school community informed with accurate information can counter the spread of misinformation and reduce the potential for fear and stigma; and

WHEREAS: TCDSB engages in many regular and special school masses, assemblies and events.

THEREFORE BE IT RESOLVED: That The Director of Education be directed to implement emergency operation plans in collaboration with Toronto Public Health; and

BE IT FURTHER RESOLVED: That the Director of Education design plans to minimize disruption to teaching and learning and protect the health of students and staff; and

BE IT FURTHER RESOLVED: That TCDSB establish preventive plans and actions to be taken to contain the spread of germs in schools/childcare centres and in work places that include staying home when sick, covering coughs and sneezes, cleaning frequently touched surfaces, and washing hands often etc.; and

BE IT FURTHER RESOLVED: That TCDSB continue to collaborate, share information, and review plans with Toronto Public health and other health organizations to help protect school communities; and

BE IT FURTHER RESOLVED: That TCDSB (in collaboration with Toronto Public Health) disseminate DIRECT information to school communities about respiratory viruses and its potential transmission to students and staff; and

BE IT FURTHER RESOLVED: That TCDSB institute enhanced cleaning disinfecting procedures in schools, child care centres and offices; and

BE IT FURTHER RESOLVED: That frequently touched surfaces (e.g., doorknobs, light switches, desks, computers) be disinfected on a daily basis; and

BE IT FURTHER RESOLVED: That disposable wipes be provided and available to school communities so that commonly used surfaces (e.g., keyboards, desks, shelves, lockers, cubbies) can be wiped down by students and staff; and

BE IT FURTHER RESOLVED: That in addition to existing sinks that hand sanitizing stations be installed (e.g. wall mounted hand sanitizer dispensers) and provide individual bottles of sanitizers, tissues, latex disposable gloves, masks, waste receptacles to school communities; and

BE IT FURTHER RESOLVED: That TCDSB provide information on hand washing strategies including washing with soap and water for at least 20 seconds or using a hand sanitizer that contains at least 60% alcohol if soap and water are not available; and

BE IT FURTHER RESOLVED: That TCDSB develop a communication plan to regularly provide accurate and timely information to school communities including parents; and

BE IT FURTHER RESOLVED: That TCDSB strongly discourage "no food sharing" in school/childcare settings to support the efforts of reducing virus transmission between students/ children; and

BE IT FURTHER RESOLVED: That TCDSB work with the Archdiocese of Toronto to introduce strategies to control the spread of respiratory viruses at school masses that may include replacing handshakes with other appropriate gestures eg. the peace sign, nodding, or bowing; and

BE IT FURTHER RESOLVED: That the Province of Ontario and the Government of Canada be requested to cover the additional costs associated with preventing the spread of COVID-19 in TCDSB board/school communities; and

BE IT FURTHER RESOLVED: That if funds are unavailable from other sources that reserve funds be used in an amount not to exceed \$1 million dollars in this school year; and

BE IT FURTHER RESOLVED: That the Director of Education prepare on going update reports to Board outlining actions taken and any recommendations for consideration as required; and

BE IT FURTHER RESOLVED: That due to the urgent nature of this matter that the above noted notice of motion to prevent the spread of COVID-19 be dealt with at the next Corporate Services Committee or Board.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2020-21 BUDGET SETTING PLAN AND CONSULTATION

“The plans of the diligent lead surely to abundance, but everyone who is hasty comes only to want.”
Proverbs 21:5

Created, Draft	First Tabling	Review
March 2, 2020	March 12, 2020	Click here to enter a date.
D. De Souza, Coordinator of Grant & Ministry Reporting G. Sequeira, Coordinator of Budget Services P. De Cock, Comptroller of Business Services & Finance S. Vlahos, Chief of Communications & Government Relations		
RECOMMENDATION REPORT		

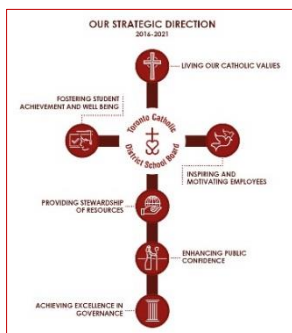
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Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

- 1) ***This report provides a framework to Trustees and the School Community for a proposed approach to developing the next budget.*** This report provides an overview on:
 - a) Preliminary discussion on budget setting approaches for the 2020-21 fiscal year and beyond;
 - b) Pre-identified fiscal risks in the 2020-21 school year; and
 - c) The community engagement process for the upcoming budget.
- 2) ***This is one in a series of reports that provide budgetary information for consultation and discussion, ending in an approval of next year's budget estimates.*** The information provided in this report is based on preliminary estimates at this point in time. The 2020-21 Grants for Student Needs (GSN) announcement from the Ministry of Education (EDU) is expected at the end of March or early April 2020 and will have an impact on the 2020-21 fiscal year. The following reports are expected in the series, culminating in establishing an approved fiscal year budget:
 - a) Student Enrolment Report (March 2020)
 - b) Staffing Allocation Report (March 2020)
 - c) Budget Planning and Consultation Report (March 2020)
 - d) GSN Update Report (April 2020)
 - e) Preliminary Budget Estimates for Consultation (May 2020)
 - f) Budget Estimates for Approval (June 2020)
 - g) Revised Budget Estimates for Approval (December 2020)

The cumulative staff time required to prepare this report was 20 hours.

B. PURPOSE

1. ***This report introduces the 2020-21 budget process.*** This report seeks to inform Trustees and the School Community on the proposed financial planning framework for this year's budget process. It provides an early indication of potential fiscal pressures that may arise within the development of the budget. Finally, it seeks Board approval of the Community Consultation plan.

C. BACKGROUND

1. ***Budget setting for a School Board is a legislated process, but has strategic importance.*** Under the Education Act (Section 232), the Board is required before the beginning of each fiscal year to prepare and adopt estimates of its revenues and expenses for the fiscal year and must submit this information to the Ministry by end of June each year. The Budget process is an important planning tool for the development of an effective and balanced budget in order to provide a range of necessary resources, supports and programs to the Board's students.
2. ***The Multi-Year Strategic Plan (MYSP) provides the overarching strategic direction and principles that should drive the budget process.*** Students are always the Board's primary focus and are represented in all six strategic directions found within the MYSP. TCDSB is committed to offering programs and services which challenge all students to achieve their personal best. TCDSB also strives to make effective, efficient, and innovative use of resources, based on sound planning, and the best available information. Inherent in the budget process is the allocation of available resources to address student needs.
3. ***The previous few budget years have experienced significant fiscal constraints.*** The following list of fiscal challenges have exerted considerable influence on the Board's last few budget processes and have necessitated very difficult decisions regarding a wide array of program and staffing service levels. In the past, changes to the GSN Model have resulted in reductions to TCDSB's operating funds in certain areas. The changes included changes to the School Foundation Grant, Differentiated Special Education Needs Amount (DSENA), Administration and Governance, School Operations and Declining Enrolment Adjustment grants.

D. EVIDENCE/RESEARCH/ANALYSIS

This section is broken down further into the following two sub-sections:

- a) Financial Planning Framework
- b) Budget Risks and Uncertainties

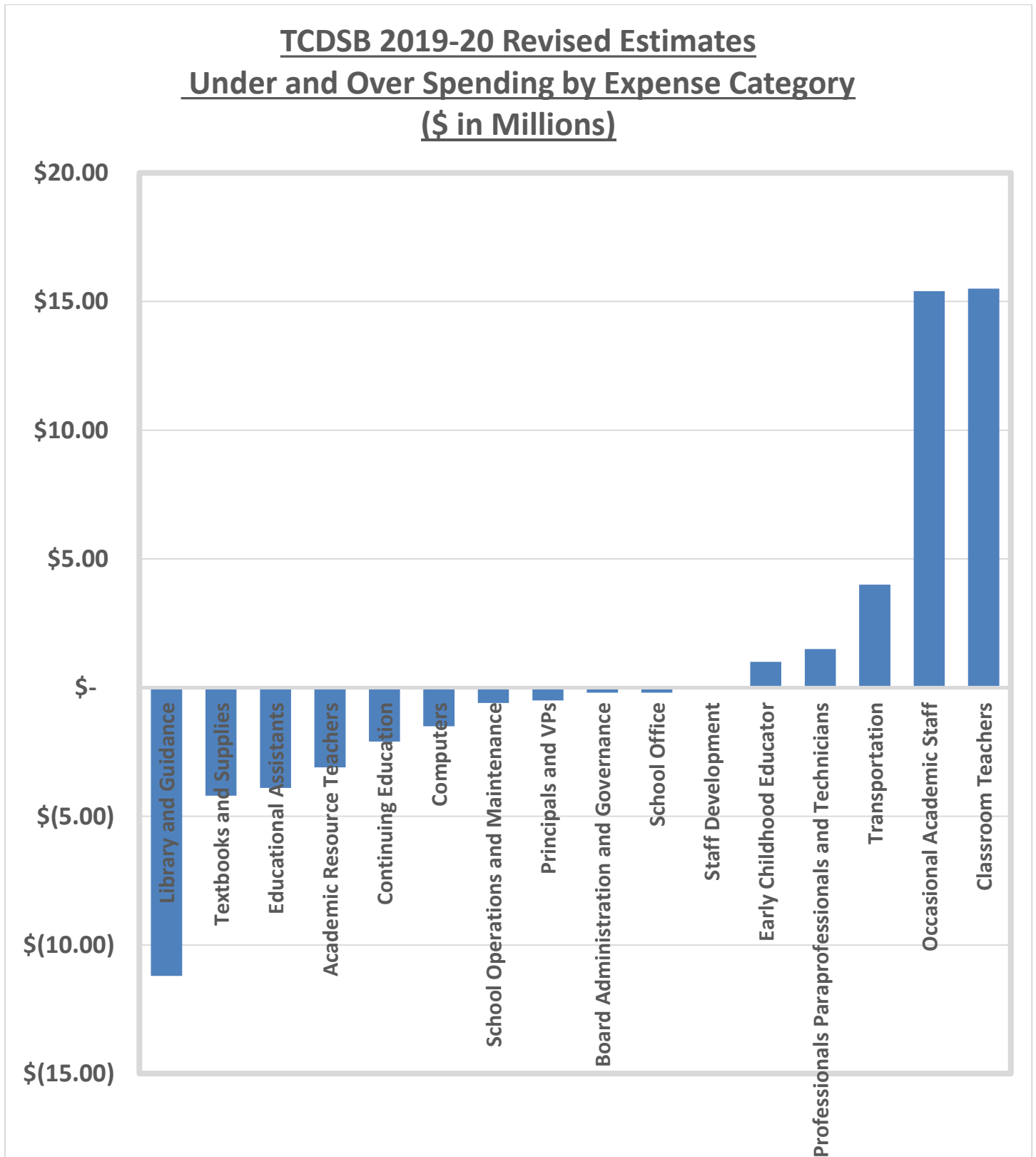
(a) FINANCIAL PLANNING FRAMEWORK

- 1) ***The standard internal budget process began in January.*** For the 2020-21 budget year, TCDSB staff commenced its budget development process in January 2020 with the development of timelines and preliminary projection assumptions. A summary of the 2020-21 Budget process and timelines is provided in the report.
- 2) ***The budget is the Board's fiscal plan that supports the delivery of educational programs and services.*** The fiscal plan should be driven in large part by the Board's MYSP. It also provides the authority for administration to spend funds on a variety of programs and services. It is important that the budget be developed in a thoughtful manner and that the decisions respecting the expenditure of funds carefully weigh the impacts and benefit to stakeholders across the near and long-term horizons.
- 3) ***The Board's historic budget decisions have led to the current mix of under and over spending that define the Board's current service levels.*** The Board continues to monitor its programs and staffing allocations to ensure that it is providing services to its students while complying with Ministry requirements and pursuing the system priority of student achievement and well-being.

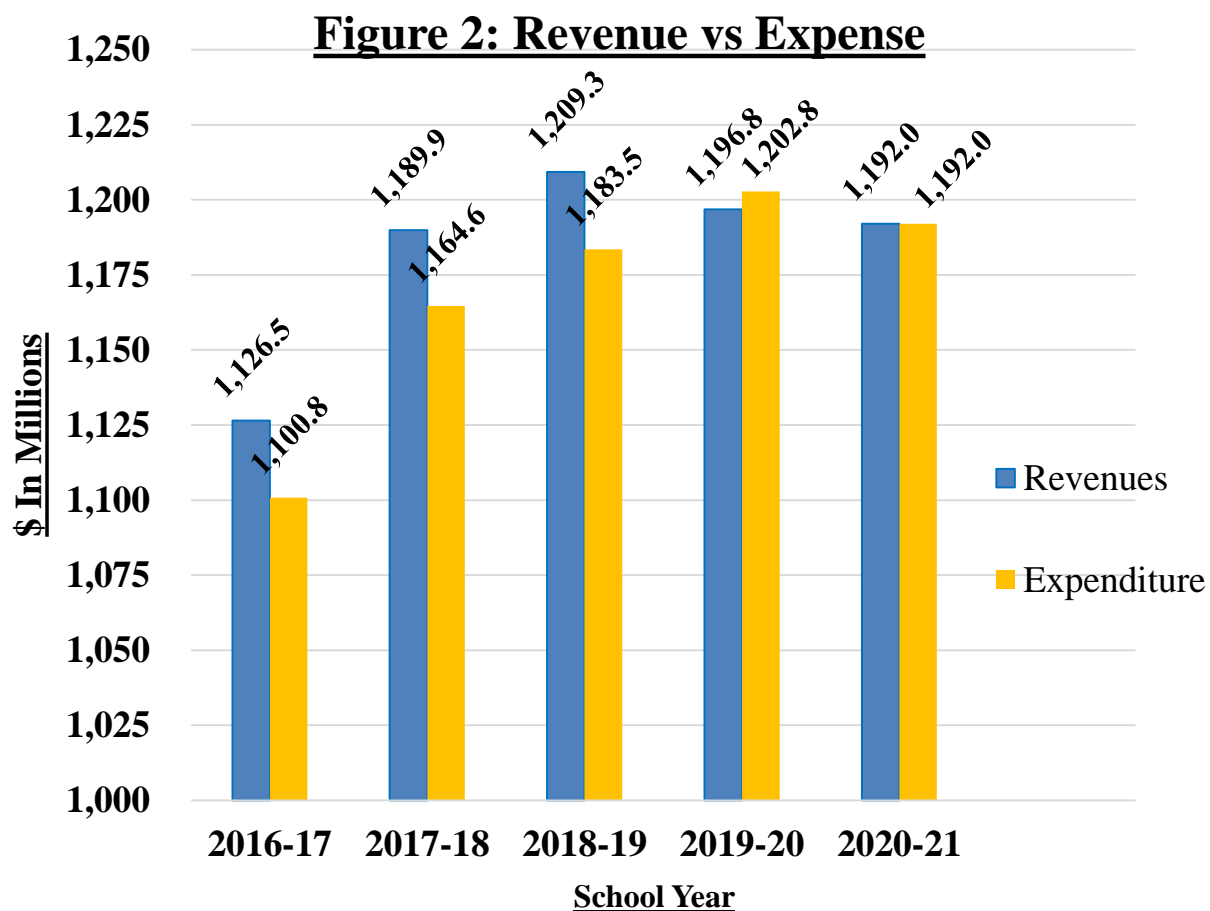
Figure 1 below provides the current areas in which the Board has chosen to under and over spend in order to provide the student wellness and achievement progress it seeks while maintaining a balanced budget.

The budget process is the opportunity to revisit whether this mix of service levels is the most optimal to achieving the MYSP and most importantly, ultimately beneficial to students.

Figure 1: Under and Over Spending Vs. Provincial Funding



- 4) ***The current year's financial planning begins with understanding projected student enrolment and staffing.*** The projected student enrolment and staffing projection reports align with each other and will be submitted for approval in March. Once these levels are determined, TCDSB programs and services will continue to be reviewed for equitable, effective and efficient measures to improve delivery of services to all students. Figures 2, 3 and 4 provide very early estimates of revenues/expenses, student enrolment and accumulated surplus/deficit for 2020-21 along with historical comparisons. These estimates will change as better data is obtained related to student enrolment, staffing projections, GSN formula changes and more information becomes available regarding other identified risks. Enrolment projections for 2020-21 show an overall decrease of (299) Average Daily Enrolment (ADE) students.



As per the requirements set out in the Education Act, the TCDSB's budget estimates for 2020-21 are required to be balanced.

Figure 3: Total Average Daily Enrolment

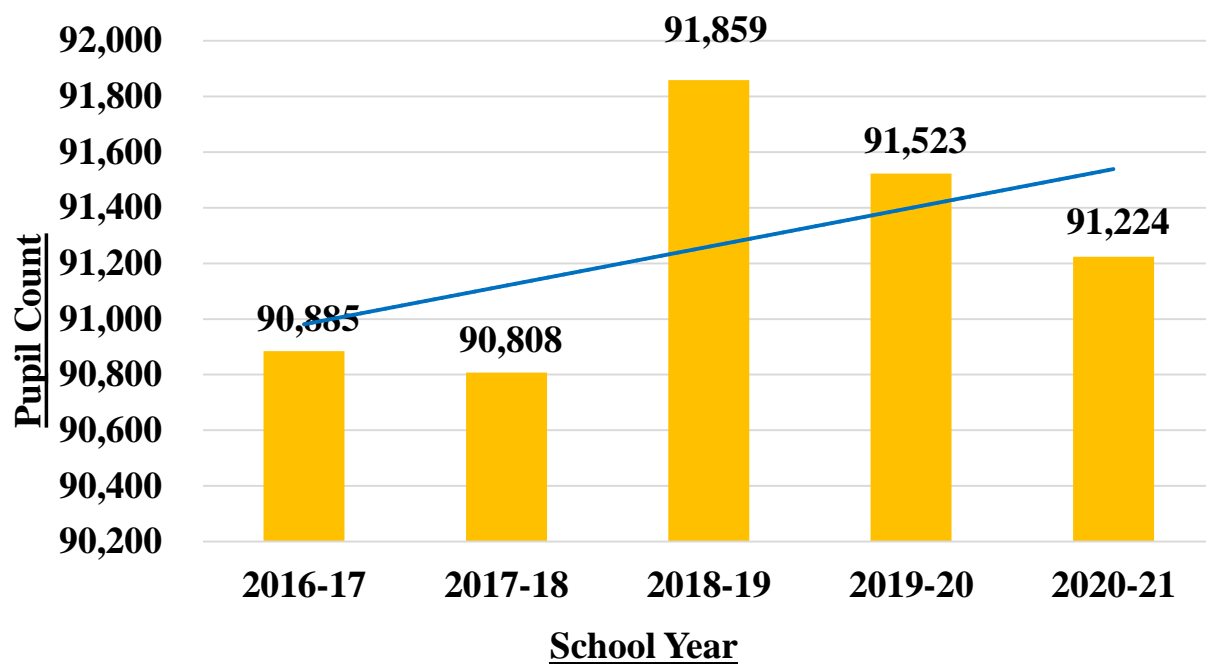
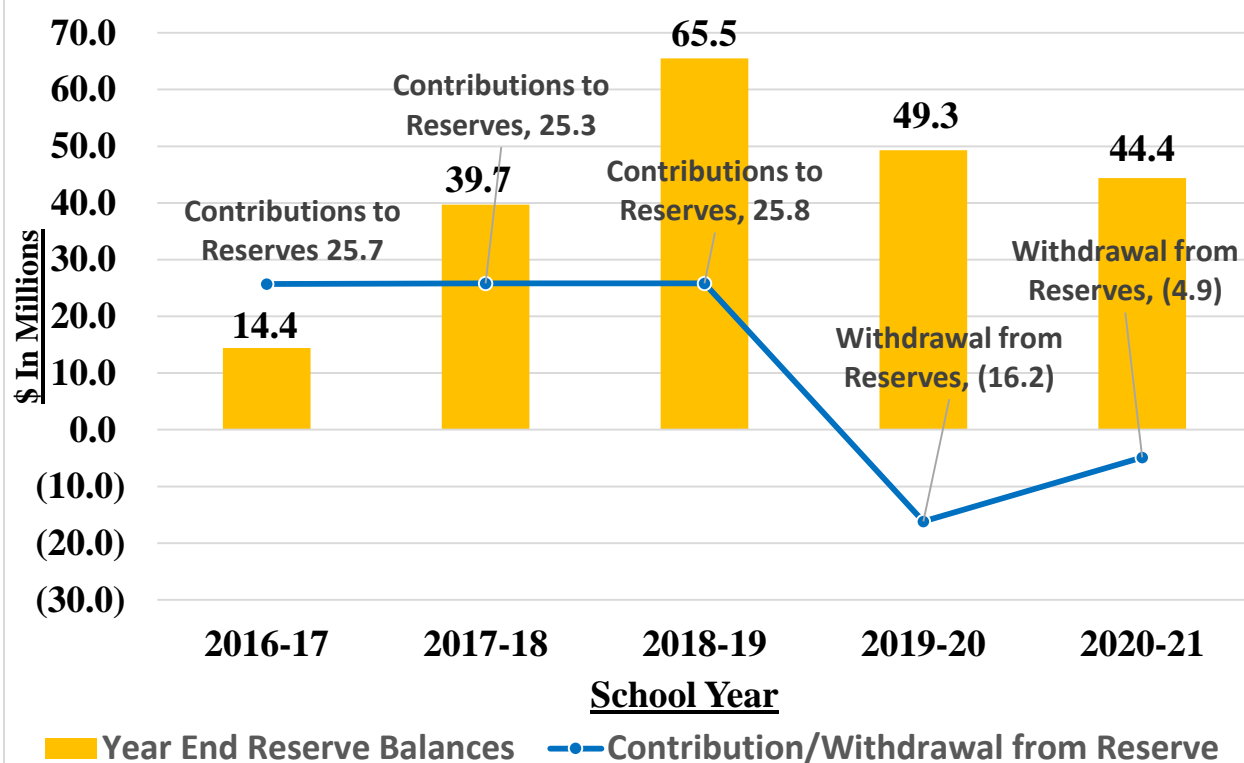


Figure 4: Accumulated Reserve Balance / (Deficits)



The table appearing below describes in greater detail the changes to the overall Reserve Balance appearing in Figure 4 above. The overall Reserve balance is comprised of several components as described by the TCDSB Strategic Reserve Policy approved by the Board of Trustees.

<u>Changes to Reserve Balances – 2019-20</u>	<u>\$M</u>
Opening Reserve Balance for 2019-20	65.5
Loss of Paid Parking Revenues	(6.4)
School Block Budget – Equity Allocations	(2.0)
Delayed Implementation of International Visa Students	(1.7)
Delayed Implementation of Bell time Optimization	(1.6)
Religious Materials for Students	(1.4)
Student Information System Project Cash Flow	(1.3)
Ward Based Playground Application Grants	(1.2)
Equity Reserve allocation for Ward Based Playground Grants	(0.3)
Human Resource Recruitment Staffing (One-time enhancement)	(0.3)
Total Changes to Reserve Balances in 2019-20	<u>(16.2)</u>
Total Reserve Balance for 2019-20	49.3
<u>Changes to Reserve Balances – 2020-21</u>	
Student Information System Project Cash Flow	<u>(4.9)</u>
Total Reserve Balance for 2012-21	44.4

(b) BUDGET RISKS & UNCERTAINTIES

- 1) ***Certain fiscal risks will unfold over the proceeding couple of months that will impact the budget process.*** These risks will need to be monitored closely as the budget development process progresses. Staff will report on these risks as part of the Preliminary and Budget Estimate presentations. Depending on the magnitude of the impacts, the Board may be faced with service level reduction decisions later in the budget planning process. A list of these risks ranked by likelihood and impact is provided below.
 - i. ***Decline in Enrolment for 2020-21.*** The total projected enrolment for 2020-2021 indicates an increase of 0.17% in the Elementary panel and a decrease of 1.4% in the Secondary panel when compared to actual enrolment for the 2019-20 school year.

Elementary enrolment is projected to be 63,057 students (ADE) for the 2020-21 school year. This represents a forecasted growth of approximately 107 students or 0.17%. This increase is attributable to forecasted residential intensification in key parts of the City. Data shows that the rate of Catholic newcomers arriving from Africa in 2019-20 did not match the rate experienced in the 2018-2019 school year.

Secondary enrolment is projected to be 28,167 students (ADE) for the 2020-21 school year. This represents a forecasted decrease of approximately 406 students or -1.4%. Secondary panel enrolment is expected to decrease slightly in the coming years and then hold steady due to the stable enrolment in the elementary panel.

Enrolment projections and regulated class size requirements per the Education Act both affect the required staffing complement projections. Recently, the Ministry of Education released a B-Memorandum dated March 3rd 2020 confirming the Secondary Class Size ratio of 23 students to 1 teacher for the 2020-21 school year rather than the 28:1 ratio. This change is not projected to negatively affect the 2020-21 budget estimates nor teacher staffing service levels.

In summary, overall enrolment is projected to decrease by 299 Average Daily Enrolment (ADE).

- ii. ***The continuance of the International Language (IL) Integrated Day is still uncertain.*** Despite the value of the IL Program as expressed by both the Board of Trustees and Parent Surveys, recent labour arbitration settlements and legislative requirements resulted in the TCDSB losing all the regular day GSN funding for the IL program including the one-time transition funding of \$3.6M for 2019-20. The EDU has also not indicated whether the IL program can be offered within the 300 minutes' regular instructional day. The risk is that TCDSB could be considered non-compliant with the Education Act.
- iii. ***Paid Parking (\$6.4M).*** The introduction of paid parking for all TCDSB employees was approved as part of the Board's 2019-2020 budget as a revenue generation source to address funding shortfalls. On August 22nd 2019, the Board approved delaying the implementation of this initiative until February 2020.

On December 13th 2019, the Ontario Labour Relations Board (OLRB) ruled that paid parking is a central bargaining matter, and cannot be locally imposed or negotiated at this time. Given the OLRB ruling, the TCDSB must reconsider the implementation of paid parking until the conclusion of central bargaining with OECTA to determine whether paid parking is successfully negotiated into the new central Collective Agreement.

Program reductions of \$6.4M will likely be required in order to address the revenue shortfall given the high degree of uncertainty.

- iv. ***Occasional Teacher costs continue to rise.*** For the current 2019-20 fiscal year, Occasional Teacher costs are trending higher than budget at this point in time. The risk is that these costs could continue to increase assuming a full Occasional Teacher roster resulting in higher fill rates and/or staff absenteeism rates continue to rise.
- v. ***Inflation Assumptions could be higher than expected.*** Utility costs continue to trend higher and the budget estimates are based on historical costs and projected increases. If costs increase higher than anticipated, this could create a costs pressure in this area. The current trend is that utility costs are trending at 6% well above the EDU funding increase for inflationary costs of 2%. In addition, the new Greenhouse Gas Pollution Pricing on natural gas will increase the Board's utility costs by approximately \$1.0M.
- vi. ***The TCDSB retained a Parliamentarian and an Integrity Commissioner in the 2019-20 fiscal year.*** During the Special Board meeting on December 9th 2019, the Board of Trustees approved the following motions:
 - (a) That the Board retain an Integrity Commissioner for a six month period from one-time funding, until until such time as permanent funding is allocated through the upcoming budget process; and
 - (b) That the Board retain a Parliamentarian for a six-month period from one-time funding, until such time as permanent funding is allocated through the upcoming budget process."
- vii. ***Priority Schools Initiative (PSI) (\$0.8M).*** The EDU eliminated program funding for this initiative. At the Audit Committee meeting, a motion was passed that these funds be made available during the 2020-21 budget process.

- 2) The table below summarizes at a high level the additional pressures for Board approved initiatives and Committee/TCDSB Staff requests for budget consideration:

<u>Presumed Cost Pressures for 2020-21</u>	\$M
Loss of Parking Revenues	6.40
Increased Contingency for Occasional Teachers	2.00
Green House Gas Pollution Pricing	1.00
Increased Contingency for Supply Education Assistants	1.00
Addition of Integrity Commissioner Office	0.15
Addition of Parliamentarian Services	0.05
Total	10.60
 <u>Potential Other Cost Pressures for 2020-21</u>	 \$M
Special Education Advisory Committee (SEAC) committee requests	4.20
Reestablishment of Priority School Initiative (PSI) for Community Use of School Facilities	0.80
Total	5.00

Phased Implementation of 2019-20 Budget Reductions

- viii. ***Bell time optimization at International Language Schools (\$1.6M).*** The board delayed the implementation schedule to operationalize the bell time optimization at International Languages Schools to September 2020. Trustees of schools affected by the bell times will be informed prior to communication to school communities. Principals and CSPC chairs of schools effected by bell time changes would be contacted, and TSTG and Board staff would be available to attend a CSPC meeting if required. Parents will be informed via letter of the changes to start and end times in the Spring of 2020.
- ix. ***Transportation Boundary Requirements (\$0.2M).*** The Board delayed the implementation of the Transportation Boundary Requirements Policy of 1.5 Km to 1.6 Km effective to September 2020. The Toronto Student Transportation Group (TSTG) is preparing communications for distribution by schools to parents impacted by the revision to distance criteria.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Considering turnout from budget consultations since 2011-2019 and the budget considerations from 2019-2020 being similar to considerations for this budget cycle, the proposed consultation plan for the 2020-2021 Budget includes engagement of community stakeholders at the level of “**Consult**” – which may be used for regular annual budget consultations. The “Consult” level as defined in the policy is:

“To obtain input from community members and the general public on proposed Board directions and decisions.”

2. The consultation plan complies with Community Engagement Policy T.07, and reflects the desire expressed by the Board of Trustees to ensure that the community engagement process and communications plan includes multiple opportunities for TCDSB community stakeholders to participate.
3. Input and feedback received during this process will be presented at the May 14, 2020 Corporate Services meeting to inform Trustees as they finalize the budget for the 2020-2021 fiscal year for submission to the Ministry of Education by the June 30, 2020 deadline.
4. To optimize stakeholder input, through accessible means, the parameters for public consultation will include an enhanced TCDSB budget website with supporting documents and tools including a public survey for school communities to initiate local consultations through:
 - i) An online and printable survey;
 - ii) A Virtual Town Hall
 - iii) A public friendly budget video explaining the process;
 - iv) Frequently Asked Questions (FAQs) section that will be updated as questions are submitted;
 - v) Targeted in-person stakeholder consultations with parent engagement committees (CPIC, OAPCE-Toronto), Board advisory committees (e.g. SEAC), and Student leadership meetings (ESCLIT, CSLIT) and union representatives and
 - vi) Delegations at Board and Committee meetings related to budget priorities and considerations.
5. The Communications Plan will also be aligned to support the budget engagement process through:

- School Messenger notice to parents with links to budget webpage, toolkit and survey
- Email blast announcing launch of consultations to everyone on exchange including CPIC, SEAC, OAPCE, CSPCs, employee unions and associations, schools and staff
- Social media posts (i.e. Twitter, Instagram, Facebook)
- Targeted social media advertising of the survey and virtual town hall
- Director's Bulletin Board
- Weekly Wrap Up, web notices (TCDSB's external and internal portal)
- E-news (external reach)
- Trustee and school newsletters
- Collaboration with the Archdiocese to publish information for inclusion in individual parish bulletins and parish website links
- A customized translate tool so that all stakeholders can access all budget information in the language of their choice
- Translated paper surveys will be made available upon request (online survey can be customized using Google Translate feature on the website)
- Catholic School Parent Council (CSPC) identification feature in the survey will allow each CSPC to use their scheduled April meeting to complete the survey in consultation with and on behalf of their members

2011-2019 Consultation Summary:

In previous years, the board has explored a number of different engagement tools including regional sessions, delegations to board, online surveys and virtual town halls with varying levels of participation. Below for your reference is a summary of past consultation processes and applicable responses.

Budget Year	Consultation Process	Survey Respondents	Attendance
2011-2012	Regional in person sessions: Brebeuf, St. Thomas More, Our Lady of Lourdes, St. Robert Online surveys and hard copy surveys distributed	225	Some sessions had between 0-1 in attendance while one session had ~30
2012-2013	Online surveys and hard copy surveys distributed	482	N/A
2013-2014	Online surveys with distribution	238	N/A
2014-2015	Virtual Town Hall requesting minimum of 1 response per school	87	~24 questions submitted
2015-2016	Multi-year recovery plan consults included virtual town hall, online survey, targeted in-person engagements	N/A	~12 questions submitted
2016-2017	Online survey, delegations to board, targeted in-person engagements	1139	N/A
2017-2018	Online survey, delegations to board, targeted in-person engagements *Proposal to charge for parking at all school sites was under consideration	4360	N/A
2018-2019	Online survey, delegations to board, targeted in-person engagements	435	N/A
2019-2020	Online survey, public consultation, virtual town hall, delegations to board, targeted in-person engagements	1,942 (73 included from CSPCs)	13 (public consultation) 60 (virtual town hall) 16 (delegations)

F. ACTION PLAN

DATE	PUBLIC CONSULTATION ACTIVITY
1) Wednesday, April 1, 2020 Community Consultation Launch (Subject to Board of Trustees Approval at March 12, 2020, Corporate Services meeting)	<ul style="list-style-type: none"> • GO LIVE with online HTML web-based 2020–2021 Budget consultation webpage, toolkit and survey. • Invitation letter from Chair and Director to everyone on exchange, parents, principals and chairs of CSPC, CPIC, OAPCE (Toronto), SEAC, CSLIT/ECSLIT about the launch of the budget engagement process. • Communication sent to Archdiocese (via Communications Dept.) for distribution to individual parishes to encourage Catholic community/ stakeholder
2) April 1 – April 30, 2020 Budget Survey	<ul style="list-style-type: none"> • Survey will be open for duration of a month to allow for optimal engagement
3) Thursday, April 2, 2020 Student Achievement Committee	<ul style="list-style-type: none"> • Opportunity for public delegations regarding budget considerations
4) Thursday, April 16, 2020 Corporate Services Committee Meeting	<ul style="list-style-type: none"> • GSN and Budget update for 2020-21 • Opportunity for public delegations regarding budget considerations
5) Wednesday, April 22, 2020 Special Education Advisory Committee (SEAC) Meeting	<ul style="list-style-type: none"> • Budget discussions with SEAC members for input and recommendations.

DATE	PUBLIC CONSULTATION ACTIVITY
6) Thursday, April 23, 2020 Regular Board Meeting	<ul style="list-style-type: none"> • Budget consultation update for Trustees. • Opportunity for public delegations regarding budget considerations
7) Tuesday, April 28, 2020	<ul style="list-style-type: none"> • Virtual Town Hall allows the public to ask questions of senior staff related to the budget using an easy to access online portal
8) April, 2020 (TBD) OAPCE-Toronto Meeting	<ul style="list-style-type: none"> • Budget discussions with OAPCE-Toronto members for feedback
9) April, 2020 (TBD) ESCLIT/CSLIT	<ul style="list-style-type: none"> • Budget information and options discussed with student leaders
10) April, 2020 (Date TBD) Meeting with Union Partners	<ul style="list-style-type: none"> • Consultation and discussion of budget.
11) Thursday, May 7, 2020 Student Achievement Committee Meeting	<ul style="list-style-type: none"> • Opportunity for public delegations regarding budget considerations
12) Thursday, May 14, 2020 Corporate Services Committee Meeting	<ul style="list-style-type: none"> • Presentation of results from Budget engagement process • Opportunity for public delegations regarding budget considerations
13) Monday, May 11, 2020 CPIC Meeting	<ul style="list-style-type: none"> • Budget discussions with CPIC members for feedback
14) Tuesday, June 9, 2020 Corporate Services Committee meeting	<ul style="list-style-type: none"> • Final opportunity for delegations. • Final vote on approval of 2020-2021 Budget for submission to the Ministry of Education by June 30, 2020.

G. STAFF RECOMMENDATION

- 1.** That the budget setting framework and community consultation plan for 2020-21 budget be approved; and
- 2.** That staff present the finalized budget estimates for 2020-21, which will be reflective of the Community Consultation and feedback received at various Committee meetings, and finally to the Board of Trustees at the Corporate Services meeting scheduled for June 9th 2020



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

2020-21 TO 2022-23 CONSENSUS ENROLMENT PROJECTIONS

“And now bless the God of all, who everywhere works great wonders, who fosters our growth from birth, and deals with us according to his mercy.” Sirach 50:22

Created, Draft	First Tabling	Review
February 18, 2020	March 12, 2020	Click here to enter a date.

K. Rajasooriar, Supervisor/Demographer, Planning Services
 A. Brutto, Senior Manager, Planning Services
 B. Leporati, Senior Coordinator, Planning Services
 M. Loberto, Superintendent, Planning and Development Services

RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides consensus enrolment projections for the 2020-21, 2021-22 and 2022-23 school years. Enrolment projections require Board approval, are submitted to the Ministry of Education, and form the basis for projecting 2020-21 budget and staffing levels.

TCDSB Current & Projected Enrolment (ADE)					
Year	*2019 (Proj.)	2019 (Current)	2020	2021	2022
Elem.	63,199	62,950	63,057	62,986	62,940
Sec.	28,763	28,573	28,167	28,172	28,197
Total	91,962	91,523	91,224	91,158	91,137
Annual Change		-	-299	-66	-21

**2019 Projected Numbers are shown for comparison purposes as staffing for the 2019-2020 school was originally based on these numbers. The 2019 current enrolment figures are consistent with November 15, 2019 EFIS reporting and reflect enrolment figures that were actually realized.*

The total projected enrolment for 2020-2021 indicates an increase of 0.17% in the Elementary panel and a decrease of 1.4% in the Secondary panel when compared to actual enrolment for the 2019-20 school year. Forecasts over the next 5 to 10 year horizon indicate that the recently exhibited growth trends will slow and hold steady Board wide across both the Elementary and Secondary panels.

B. PURPOSE

Consensus enrolment projections for all TCDSB elementary and secondary schools inform Accommodation, Budgetary and Human Resources planning as required by the Ministry of Education.

C. BACKGROUND

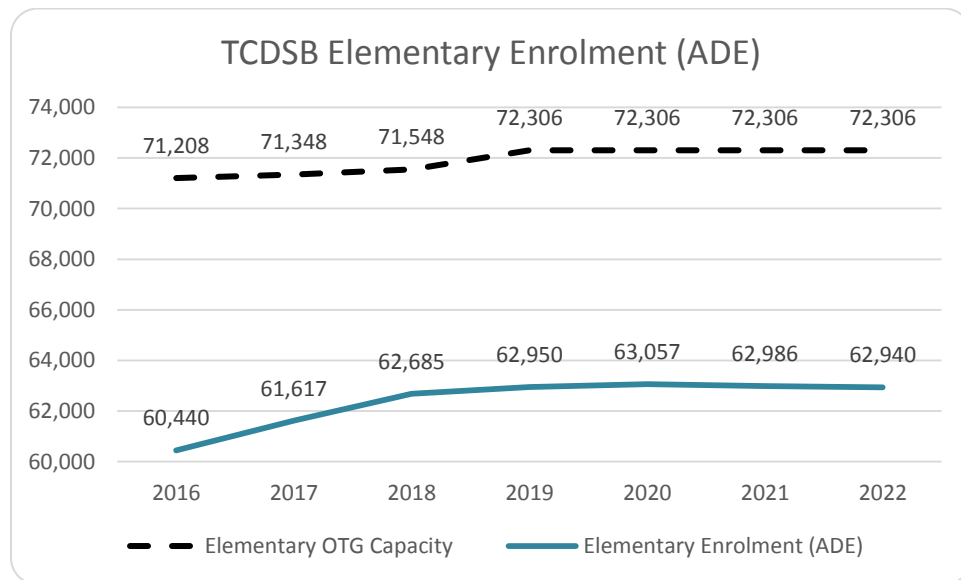
1. ***Consensus enrolment projections for the 2020-21 to 2022-23 school years have been prepared.*** Enrolment projections are based on October 31, 2019 pupil counts projected forward applying a number of key projection variables including but not limited to: residential development data, census data, and student retention rates. A specialized software application gives staff the ability to develop a comprehensive projection model.
2. ***Residential development is a key driver of new enrolment growth at the TCDSB.*** The TCDSB is a receiving and commenting agency for all development applications submitted to the City of Toronto. Planning staff apply yield factors to proposed development units to calculate an anticipated number of eligible Catholic students realized from new residential development within each school boundary. Student yield factors vary by unit type, and are largely based on historical patterns/experience from similar developments in the area. Student yield factors used in this projection process were developed as part of the Education Development Charges Background Study completed by Quadrant Advisory Group in 2018.
3. ***In December of each year, the Director of Education imposes a Grade 9 enrolment cap for each secondary school in the system.*** The Grade 9 enrolment caps are fully reflected in the projection model and include all specialty programs. This cap is principally designed to balance enrolment across the secondary panel and to ensure school capacity is maintained.
4. ***VISA student admission adheres to a cap per school.*** International student projections are developed by the International Education Department and admissions of students adhere to a cap per school as approved by the Director. VISA students have been factored into the secondary enrolment projections and each school has been informed of their individual school caps.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ***Preliminary projections were reviewed and validated by all Area Superintendents and school Principals to form the Consensus Enrolment Projections.*** Suggested modifications to the projections gathered through these consultations in December and January were fully considered and openly discussed. Where appropriate, changes have been incorporated into the projection model resulting in a consensus enrolment projection.

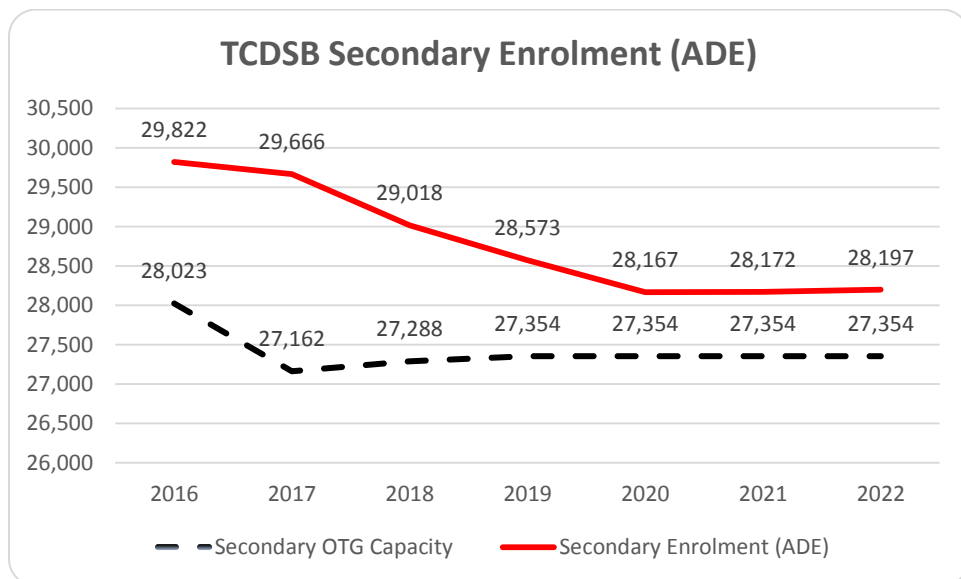
2. ***Elementary enrolment is projected to be 63,057 students (ADE) for the 2020-21 school year (Appendix ‘A’).*** This represents a forecasted growth of approximately 107 students or 0.17%. This increase is attributable to forecasted residential intensification in key parts of the City. Data shows that the rate of Catholic newcomers arriving from Africa in 2019-20 did not match the rate experienced in the 2018-2019 school year.
3. ***The projection for the 2020-2021 school year reflects the decrease in immigration to the Toronto area experienced throughout this school year.*** Staff continue to engage with various immigration agencies to monitor anticipated newcomers to the city.
4. ***Secondary enrolment is projected to be 28,167 students (ADE) for the 2020-21 school year (Appendix ‘B’).*** This represents a forecasted decrease of approximately 406 students or -1.4%. Secondary panel enrolment is expected to decrease slightly in the coming years then hold steady due to the stable enrolment in the elementary panel as shown in the trend charts below.
5. ***Figures 1 and 2 on the following pages illustrate historic and projected enrolment by panel.*** Enrolment projection totals have been summarized by trustee ward and panel.

Figure 1



Trustee Ward	Projected Elementary ADE by Year		
	2020	2021	2022
Ward 1	3,737	3,655	3,555
Ward 2	6,052	6,034	5,995
Ward 3	5,926	5,867	5,823
Ward 4	6,024	6,067	6,176
Ward 5	8,270	8,390	8,565
Ward 6	3,328	3,296	3,286
Ward 7	4,081	4,018	3,967
Ward 8	4,383	4,317	4,235
Ward 9	3,825	3,879	3,976
Ward 10	4,370	4,384	4,343
Ward 11	7,038	7,066	7,064
Ward 12	6,023	6,009	5,950
Elementary Total	63,057	62,986	62,940

Figure 1



Trustee Ward	Projected Secondary ADE by Year		
	2020	2021	2022
Ward 1	1,816	1,874	1,854
Ward 2	1,892	1,833	1,801
Ward 3	2,199	2,339	2,427
Ward 4	3,386	3,303	3,271
Ward 5	4,857	4,809	4,716
Ward 6	1,169	1,225	1,245
Ward 7	1,757	1,739	1,733
Ward 8	1,330	1,341	1,334
Ward 9	1,790	1,774	1,737
Ward 10	1,599	1,572	1,590
Ward 11	3,285	3,263	3,228
Ward 12	3,086	3,102	3,161
Secondary Total	28,167	28,172	28,197

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

Upon Board approval, the consensus projections for 2020-21 will be operationalized. Staffing models are driven by these projections through collaboration between the Human Resources, Information Technology and Planning departments along with the Academic side of the organization.

F. STAFF RECOMMENDATION

That the consensus enrolment projections, as summarized below, for the 2020-21 to 2022-2023 school years be approved for staffing, budgetary purposes Ministry of Education reporting requirements.

TCDSB Current & Projected Enrolment (ADE)				
Year	2019 (Current)	2020	2021	2022
Elem.	62,950	63,057	62,986	62,940
Sec.	28,573	28,167	28,172	28,197
Total	91,523	91,224	91,158	91,137
Annual Change	-	-299	-66	-21

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 1 - Martino	Area 1 - Cifelli	HOLY CHILD	489	0	2020	Total	316	316	64.6%
		MONSIGNOR JOHN CORRIGAN	306	0	2020	Total	240	240	78.4%
		ST ANDREW	633	9	2020	Total	706	706	111.5%
		ST ANGELA	619	0	2020	Total	499	499	80.6%
		ST BENEDICT	540	4	2020	Extended French	182	622	115.2%
						Regular Track	440		
						Total	622		
		ST DOROTHY	671	0	2020	Total	335	335	49.9%
		ST JOHN VIANNEY	478	0	2020	Total	356	356	74.5%
		ST MAURICE	378	0	2020	Total	264	264	67.3%
		ST STEPHEN	656	0	2020	Total	400	400	61.0%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 2 - de Domenico	Area 2 - Meehan	ALL SAINTS	691	6	2020	Extended French	189	819	118.7%
						Regular Track	631		
						Total	820		
	Area 1 - Cifelli	FATHER SERRA	536	1	2020	Total	565	565	105.4%
		JOSYF CARDINAL SLIPYJ	562	5	2020	Total	559	559	99.5%
		MOTHER CABRINI	219	1	2020	Total	201	201	91.8%
		NATIVITY OF OUR LORD	499	0	2020	Extended French	94	436	87.4%
						Regular Track	342		
						Total	436		
	Area 2 - Meehan	OUR LADY OF PEACE	596	2	2020	French Immersion	519	622	104.5%
						Regular Track	104		
						Total	623		
		ST CLEMENT	493	0	2020	Total	482	482	153.5%
		ST DEMETRIUS	245	0	2020	Total	288	288	117.6%
	Area 1 - Cifelli	ST EUGENE	487	0	2020	French Immersion	146	505	103.9%
						Regular Track	360		
						Total	506		
		ST GREGORY	580	3	2020	Extended French	111	738	127.6%
						Regular Track	629		
						Total	740		
		ST MARCELLUS	407	2	2020	Total	428	428	105.2%
		TRANSFIGURATION	350	0	2020	Total	411	411	117.4%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 3 - Li Preti	Area 3 - Campbell	BLESSED MARGHERITA	337	0	2020	Total	336	336	99.7%
		ST ANDRE	564	4	2020	Total	700	700	124.1%
		ST AUGUSTINE OF CANTERBURY	622	3	2020	Total	609	608	97.9%
		ST CHARLES GARNIER	571	0	2020	Total	506	506	88.6%
		ST FRANCIS DE SALES	490	0	2020	Total	494	494	100.8%
		ST JANE FRANCES	715	0	2020	Total	670	670	93.7%
	Area 1 - Cifelli	ST JUDE	723	0	2020	Total	762	762	105.4%
		ST ROCH	427	1	2020	Total	362	362	84.8%
	Area 3 - Campbell	ST SIMON	545	0	2020	Total	558	558	102.4%
		ST WILFRID	706	2	2020	Total	635	635	89.9%
	Area 1 - Cifelli	VENERABLE JOHN MERLINI	337	0	2020	Total	295	295	87.5%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 4 - Lubinski	Area 2 - Meehan	HOLY ANGELS	375	9	2020	Total	606	606	161.6%
	Area 5 - Wujek	HOLY FAMILY	711	0	2020	Total	229	229	32.2%
		JAMES CULNAN	645	0	2020	French Immersion	282	564	87.4%
						Regular Track	282		
						Total	564		
	Area 2 - Meehan	OUR LADY OF SORROWS	580	6	2020	Total	683	682	117.8%
		ST AMBROSE	438	0	2020	Total	445	444	101.6%
	Area 5 - Wujek	ST CECILIA	628	0	2020	French Immersion	441	629	100.2%
						Regular Track	188		
						Total	629		
	Area 2 - Meehan	ST ELIZABETH	208	4	2020	Total	250	250	120.2%
	Area 5 - Wujek	ST JAMES	328	0	2020	Total	184	184	56.1%
	Area 2 - Meehan	ST JOSAPHAT	291	0	2020	Total	154	154	52.9%
	Area 2 - Meehan	ST LEO	459	0	2020	French Immersion	229	396	86.3%
						Regular Track	167		
						Total	396		
		ST LOUIS	358	0	2020	French Immersion	67	240	67.0%
						Regular Track	173		
						Total	240		
		ST MARK	266	0	2020	Total	230	230	86.5%
	Area 5 - Wujek	ST PIUS X	449	0	2020	Total	525	525	116.9%
		ST VINCENT DE PAUL	547	0	2020	Extended French	99	327	59.8%
						Regular Track	228		
						Total	327		
	Area 2 - Meehan	THE HOLY TRINITY	536	0	2020	Total	566	566	105.6%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 5 - Rizzo	Area 3 - Campbell	BLESSED SACRAMENT	510	0	2020	Extended French	103	570	128.0%
						Regular Track	468		
						Total	571		
	Area 4 - Fernandes	CARDINAL CARTER (Elem.)	92	0	2020	Total	124	124	134.8%
	Area 3 - Campbell	OUR LADY OF THE ASSUMPTION	225	10	2020	Total	367	366	163.1%
		REGINA MUNDI	340	1	2020	Total	366	366	107.6%
	Area 4 - Fernandes	ST AGNES	236	4	2020	Total	300	300	127.1%
		ST ANTOINE DANIEL	216	8	2020	Total	406	406	188.0%
	Area 3 - Campbell	ST CHARLES	369	0	2020	Total	263	263	71.3%
		ST CONRAD	628	0	2020	Total	628	628	100.0%
	Area 4 - Fernandes	ST CYRIL (Single Track French Immersion)	280	3	2020	Total	361	360	128.9%
		ST EDWARD	458	2	2020	Total	459	459	100.2%
		ST GABRIEL	452	1	2020	Total	314	314	69.5%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 5 - Rizzo	Area 3 - Campbell	ST JEROME	444	6	2020	<i>French Immersion</i>	72	561	126.4%
						<i>Regular Track</i>	489		
						Total	561		
		ST MARGARET	355	0	2020	<i>Extended French</i>	108	620	174.6%
						<i>Regular Track</i>	512		
						Total	620		
	Area 4 - Fernandes	ST MARTHA	263	0	2020	Total	238	238	90.5%
		ST NORBERT	354	2	2020	Total	359	358	101.4%
		ST PASCHAL BAYLON	740	0	2020	Total	743	747	100.4%
	Area 3 - Campbell	ST RAPHAEL	392	5	2020	Total	535	535	136.5%
		ST ROBERT	501	3	2020	Total	666	666	132.9%
		STS COSMAS and DAMIAN	413	2	2020	Total	390	390	94.4%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 6 - D'Amico	Area 5 - Wujek	ST ANTHONY	530	0	2020	Total	311	311	58.7%
		ST CLARE	586	0	2020	Extended French	110	428	73.0%
						Regular Track	318		
						Total	428		
		ST HELEN	867	0	2020	Total	379	379	43.7%
		ST JOHN BOSCO	381	0	2020	Total	309	309	81.1%
		ST LUIGI	245	0	2020	Total	128	128	52.2%
		ST MARY OF THE ANGELS	536	0	2020	Total	259	259	48.3%
		ST NICHOLAS OF BARI	656	0	2020	Total	571	571	87.0%
		ST PAUL VI	400	0	2020	Total	304	304	76.0%
		ST RITA	348	0	2020	Total	83	83	23.9%
		ST SEBASTIAN	550	0	2020	Total	238	238	43.3%
		STELLA MARIS	531	0	2020	Total	319	319	60.1%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 7 - Del Grande	Area 4 - Fernandes	EPIPHANY OF OUR LORD ACADEMY	233	0	2020	Total	189	189	81.1%
	Area 7 - Aguiar	HOLY SPIRIT	469	5	2020	Total	472	472	100.6%
	Area 4 - Fernandes	OUR LADY OF WISDOM (Single Track French Immersion)	409	2	2020	Total	361	361	88.3%
		PRECIOUS BLOOD	486	0	2020	Total	465	465	95.7%
	Area 7 - Aguiar	ST AIDAN	406	0	2020	Total	288	288	70.9%
		ST ALBERT	631	0	2020	Total	396	396	62.8%
	Area 4 - Fernandes	ST HENRY	386	0	2020	Total	271	271	70.2%
		ST KEVIN	268	1	2020	Total	244	244	91.0%
	Area 7 - Aguiar	ST LAWRENCE	406	3	2020	Total	465	465	114.5%
		ST NICHOLAS	472	0	2020	Total	405	405	85.8%
		ST SYLVESTER	164	2	2020	Total	173	173	105.5%
		ST VICTOR	488	0	2020	Total	348	353	71.3%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 8 - Tanuan	Area 7 - Aguiar	BLESSED PIER GIORGIO FRASSATI	490	0	2020	French Immersion	180	368	78.0%
						Regular Track	188		
						Total	368		
	Area 8 - Malcolm	CARDINAL LEGER	459	0	2020	French Immersion	95	355	77.3%
						Regular Track	260		
						Total	355		
	Area 7 - Aguiar	OUR LADY OF GRACE	282	2	2020	Extended French	75	235	83.3%
						Regular Track	160		
						Total	235		
		PRINCE OF PEACE	323	0	2020	Total	266	266	82.4%
		SACRED HEART	364	0	2020	Total	249	249	68.4%
		ST BARNABAS	441	0	2020	Total	280	280	63.5%
		ST BARTHOLOMEW	150	0	2020	Total	97	97	64.7%
		ST BEDE	429	0	2020	Total	121	121	28.2%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 8 - Tanuan	Area 8 - Malcolm	ST BRENDAN	450	2	2020	Total	557	557	123.8%
		ST COLUMBA	326	0	2020	Total	265	265	81.3%
		ST DOMINIC SAVIO	360	0	2020	Total	241	240	66.9%
	Area 7 - Aguiar	ST ELIZABETH SETON	260	0	2020	Total	127	127	48.8%
		ST FLORENCE	242	0	2020	Total	186	186	76.9%
		ST GABRIEL LALEMANT	219	1	2020	Total	135	135	61.6%
		ST IGNATIUS LOYOLA	194	0	2020	Total	105	105	54.1%
	Area 8 - Malcolm	ST JEAN DE BREBEUF	222	1	2020	Total	219	219	98.6%
		ST MALACHY	467	0	2020	Total	283	283	60.6%
	Area 7 - Aguiar	ST MARGUERITE BOURGEOYS	205	0	2020	Total	94	94	45.9%
		ST RENE GOUPIL	242	0	2020	Total	103	103	42.6%
		THE DIVINE INFANT	306	0	2020	Total	99	99	32.4%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 9 - Di Pasquale	Area 6 - Shanahan	BISHOP MACDONELL	536	0	2020	Total	160	160	29.9%
	Area 5 - Wujek	D'ARCY MCGEE	746	0	2020	Extended French	65	275	36.9%
						Regular Track	210		
						Total	275		
	Area 6 - Shanahan	HOLY ROSARY	320	0	2020	French Immersion	105	298	93.1%
						Regular Track	193		
						Total	298		
		OUR LADY OF LOURDES	692	0	2020	Total	574	574	82.9%
		OUR LADY OF PERPETUAL HELP	315	0	2020	Total	356	356	113.0%
		POPE FRANCIS	525	0	2020	Total	244	243	46.5%
	Area 5 - Wujek	ST ALPHONSUS	479	0	2020	French Immersion	55	243	50.7%
						Regular Track	188		
						Total	243		
		ST BRUNO/ST RAYMOND	380	0	2020	Total	178	178	46.8%
	Area 6 - Shanahan	ST FRANCIS OF ASSISI	357	0	2020	Total	123	123	34.5%
		ST MARY	520	0	2020	French Immersion	62	319	61.3%
						Regular Track	257		
						Total	319		
		ST MICHAEL	90	0	2020	Total	169	169	187.8%
		ST MICHAEL-CHOIR JR	299	0	2020	French Immersion	109	162	54.2%
						Regular Track	53		
						Total	162		
		ST PAUL	450	0	2020	Total	221	221	49.1%
	Area 5 - Wujek	ST THOMAS AQUINAS	631	0	2020	Total	505	505	80.0%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 10 - Di Giorgio	Area 2 - Meehan	IMMACULATE CONCEPTION	510	0	2020	Total	525	525	102.9%
		OUR LADY OF VICTORY	670	0	2020	Total	708	708	105.7%
		SANTA MARIA	280	0	2020	Total	210	210	75.0%
		ST BERNARD	681	0	2020	Total	698	698	102.5%
		ST FIDELIS	381	6	2020	Total	627	627	164.6%
		ST FRANCIS XAVIER	525	4	2020	Total	547	546	104.2%
		ST JOHN EVANGELIST	633	0	2020	Total	531	531	89.8%
		ST MATTHEW	504	2	2020	Total	526	526	104.4%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 11 - Kennedy	Area 4 - Fernandes	ANNUNCIATION	333	0	2020	Total	341	341	102.4%
		BLESSED TRINITY	429	0	2020	Total	213	213	49.7%
	Area 6 - Shanahan	CANADIAN MARTYRS	415	0	2020	Total	363	363	87.5%
		HOLY CROSS	493	0	2020	Total	349	348	70.8%
		HOLY NAME	538	0	2020	French Immersion	70	355	66.0%
						Regular Track	285		
						Total	355		
	Area 4 - Fernandes	OUR LADY OF GUADALUPE	167	2	2020	Total	159	159	95.2%
	Area 6 - Shanahan	ST ANSELM	360	0	2020	Total	328	328	91.1%
	Area 4 - Fernandes	ST BONAVENTURE	536	3	2020	Extended French	221	594	110.8%
						Regular Track	373		
						Total	594		
	Area 6 - Shanahan	ST BRIGID	669	0	2020	French Immersion	115	700	104.8%
						Regular Track	586		
						Total	701		
		ST CATHERINE	141	0	2020	Total	114	113	80.9%
		ST DENIS	294	0	2020	Total	296	296	100.7%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 11 - Kennedy	Area 4 - Fernandes	ST GERALD	386	0	2020	French Immersion	69	294	76.2%
						Regular Track	225		
						Total	294		
		ST ISAAC JOGUES	352	0	2020	Total	356	355	101.1%
	Area 6 - Shanahan	ST JOHN TORONTO	709	0	2020	Extended French	66	419	59.1%
						Regular Track	353		
						Total	419		
		ST JOHN XXIII	538	0	2020	Total	464	464	86.2%
		ST JOSEPH	351	0	2020	Total	233	233	66.4%
	Area 4 - Fernandes	ST KATERI TEKAKWITHA	194	2	2020	Total	225	225	116.0%
		ST MATTHIAS	222	4	2020	Total	314	314	141.4%
		ST MONICA	288	0	2020	Total	355	353	123.3%
		ST TIMOTHY	556	2	2020	Extended French	88	572	102.9%
						Regular Track	484		
						Total	572		

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 12 - Crawford	Area 8 - Malcolm	IMMACULATE HEART OF MARY	305	0	2020	Total	160	159	52.5%
		OUR LADY OF FATIMA	725	4	2020	Extended French	104	787	108.7%
						Regular Track	684		
						Total	788		
		ST AGATHA	487	2	2020	French Immersion	303	449	92.2%
						Regular Track	146		
						Total	449		
		ST BARBARA	341	0	2020	Total	303	303	88.9%
		ST BONIFACE	300	3	2020	Total	330	330	110.0%
		ST DUNSTAN	364	0	2020	Total	318	318	87.4%
		ST EDMUND CAMPION	236	2	2020	Total	277	277	117.4%
		ST JOACHIM	392	0	2020	Total	306	305	78.1%

2020-21 TCDSB ELEMENTARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA									
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹
Ward 12 - Crawford	Area 8 - Malcolm	ST MARIA GORETTI	821	7	2020	Extended French	117	960	119.0%
						Regular Track	843		
						Total	960		
		ST MARTIN DE PORRES	300	7	2020	Extended French	111	463	154.3%
						Regular Track	352		
						Total	463		
		ST RICHARD	412	0	2020	Extended French	113	407	98.8%
						Regular Track	294		
						Total	407		
		ST ROSE OF LIMA	487	4	2020	Total	458	456	94.0%
ST THERESA SHRINE	429	0	2020	Total	229	228	53.4%		
ST THOMAS MORE	492	0	2020	Total	330	329	67.1%		
ST URSULA	282	1	2020	Total	252	251	89.4%		
2020-21 TCDSB ELEMENTARY TOTAL			72,306	183		Extended French	1,883	63,057	87.3%
						French Immersion	3,714		
						Regular Track	57,501		
						Total	63,098		

1. Utilization Rate is Based on Permanent Capacity (OTG) and is Projected for October 31st, 2020

2020-21 TCDSB SECONDARY ENROLMENT PROJECTIONS - BY TRUSTEE AREA										
Trustee	Superintendent	School	OTG	Port.	Year	Projection	Total	ADE	Projected Utilization ¹	
Ward 1 - Martino	Area 1 - Cifelli	FATHER HENRY CARR	834	0	2020	Regular Track	845	848	101.9%	
						VISA	5			
						Total	850			
		MONSIGNOR PERCY JOHNSON	909	0	2020	Regular Track	968	968	107.3%	
						VISA	7			
Total	975									
Ward 2 - De Domenico	Area 1 - Cifelli	MICHAEL POWER/ST. JOSEPH	1,644	6	2020	Regular Track	1,805	1,892	115.8%	
						VISA	99			
						Total	1,904			
Ward 3 - Li Preti	Area 3 - Campbell	JAMES CARDINAL MCGUIGAN	987	0	2020	Regular Track	916	920	93.9%	
						VISA	11			
						Total	927			
	Area 1 - Cifelli	ST BASIL THE GREAT	984	0	2020	Regular Track	1,260	1,278	130.5%	
						VISA	24			
						Total	1,284			
Ward 4 - Lubinski	Area 2 - Meehan	BISHOP ALLEN	717	24	2020	Regular Track	1,429	1,527	213.9%	
						VISA	105			
						Total	1,534			
	Area 5 - Wujek	BISHOP MARROCCO/THOMAS MERTON	1,158	0	2020	Regular Track	652	686	59.6%	
						VISA	38			
						Total	690			
	Area 2 - Meehan	FATHER JOHN REDMOND	999	0	2020	Regular Track	1,089	1,173	118.1%	
						VISA	91			
						Total	1,180			
Ward 5 - Rizzo	Area 4 - Fernandes	BREBEUF	1,008	0	2020	Regular Track	757	820	81.9%	
						VISA	69			
						Total	826			
			CARDINAL CARTER	456	0	2020	Regular Track	683	684	150.4%
							VISA	3		
							Total	686		
	Area 3 - Campbell	DANTE ALIGHIERI	651	20	2020	Regular Track	786	793	122.3%	
						VISA	10			
						Total	796			
	Area 4 - Fernandes	LORETTO ABBEY	480	0	2020	Regular Track	849	852	177.7%	
						VISA	4			
						Total	853			
		Area 3 - Campbell	MADONNA	690	0	2020	Regular Track	664	667	97.1%
							VISA	6		
							Total	670		
			MARSHALL McLUHAN	969	0	2020	Regular Track	1,014	1,041	109.2%
							VISA	44		
							Total	1,058		
Ward 6 - D'Amico	Area 5 - Wujek	LORETTO COLLEGE	567	0	2020	Regular Track	426	428	75.8%	
						VISA	4			
						Total	430			
			ST MARY CATHOLIC ACADEMY	714	0	2020	Regular Track	690	741	104.1%
							VISA	53		
							Total	743		
Ward 7 - Del Grande	Area 7 - Aguiar	JEAN VANIER	909	3	2020	Regular Track	827	846	93.3%	
						VISA	21			
						Total	848			
			MARY WARD	861	0	2020	Regular Track	1,023	911	122.8%
							VISA	34		
							Total	1,057		
Ward 8 - Tanuan	Area 7 - Aguiar	FRANCIS LIBERMANN	648	8	2020	Regular Track	840	876	135.3%	
						VISA	37			
						Total	877			
	Area 8 - Malcolm	ST MOTHER TERESA CATHOLIC ACADEMY	984	0	2020	Regular Track	448	453	46.2%	
						VISA	7			
						Total	455			
Ward 9 - Di Pasquale	SSI - Marrello	MONSIGNOR FRASER COLLEGE	2,040	6	2020	Regular Track	965	970	47.5%	
						VISA	5			
						Total	970			
	Area 6 - Shanahan	ST JOSEPH COLLEGE	714	0	2020	Regular Track	594	735	103.6%	
						VISA	146			
						Total	740			
	ST MICHAEL CHOIR Sr.	114	0	2020	Regular Track	85	85	74.6%		
					VISA	-				
					Total	85				
Ward 10 - Di Giorgio	Area 2 - Meehan	CHAMINADE	531	5	2020	Regular Track	902	905	171.6%	
						VISA	9			
						Total	911			
			ST OSCAR ROMERO	945	0	2020	Regular Track	685	694	73.7%
							VISA	11		
							Total	696		
Ward 11 - Kennedy	Area 6 - Shanahan	NOTRE DAME	441	0	2020	Regular Track	681	698	159.0%	
						VISA	20			
						Total	701			
	Area 4 - Fernandes	SENATOR O'CONNOR	1,062	12	2020	Regular Track	1,228	1,285	121.5%	
						VISA	62			
						Total	1,290			
		ST JOSEPH MORROW PARK	543	0	2020	Regular Track	418	464	85.6%	
						VISA	47			
						Total	465			
Area 6 - Shanahan	ST PATRICK	1,152	0	2020	Regular Track	765	837	72.9%		
					VISA	75				
					Total	840				
Ward 12 - Crawford	Area 8 - Malcolm	ST JOHN HENRY NEWMAN	729	20	2020	Regular Track	901	946	130.0%	
						VISA	47			
						Total	948			
			NEIL McNEIL	648	6	2020	Regular Track	812	831	129.3%
							VISA	26		
							Total	838		
			ST JOHN PAUL II	1,074	13	2020	Regular Track	1,285	1,309	122.4%
							VISA	30		
							Total	1,315		
2020-21 TCDSB SECONDARY TOTAL			27,354	125		Regular Track	27,292	28,167	104.0%	
						VISA	1,150			
						Total	28,442			

1. Utilization Rate is Based on Permanent Capacity (OTG) and is Projected for October 31st, 2020



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

MONTHLY PROCUREMENT APPROVALS

“What you heard from me, keep as the pattern of sound teaching, with faith and love in Christ Jesus. Guard the good deposit that was entrusted to you—guard it with the help of the Holy Spirit who lives in us.”

2 Timothy 1:13-14

Created, Draft	First Tabling	Review
February 18, 2020	March 12, 2020	Click here to enter a date
J. Charles, (Acting) Coordinator of Material Management V. Artuso, (Acting) Purchasing Manager P. De Cock, Comptroller of Business Services & Finance		

RECOMMENDATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

As required by the TCDSB Purchasing Policy (FP.01), the Board of Trustees approve any procurement activity/awards in excess of \$50,000. This report submits to the Board of Trustees all procurement activity/awards in excess of \$50,000 subsequent to **February 11, 2020** for review and approval, and further reports will be prepared on a monthly basis for the Corporate Services, Strategic Planning and Property Committee.

The cumulative staff time required to prepare this report was 40 hours.

B. PURPOSE

1. This report responds to a TCDSB Purchasing Policy regulation requiring Board of Trustees approval for any procurement activity/award equal to or greater than \$50,000.

C. BACKGROUND

1. The Board Purchasing Policy FP01 provides delegation of authority to the Director of Education to approve the award of all contracts and expenditures not to exceed a threshold of \$50,000 where the Board of Trustees has approved the budget, project or report.
2. In order to facilitate procurement activity and/or awards in excess of the \$50,000 limit, this report recommends approval for the attached list of procurement requisitions and/or awards.

D. EVIDENCE/RESEARCH/ANALYSIS

1. A complete listing and description of procurement requisitions and/or awards appears in Appendix A.

E. STAFF RECOMMENDATION

That the Board of Trustees approve all procurement activities/awards listed in Appendix A.

Appendix A

No.	Report Name	Vendor Name(s)	Type	Description	Amount
1	St. Eugene Catholic School Landscaping and Site Development Consultant Award	Johnson Sustronk Weinstein + Associates	New Procurement Award	Site design proposal for a new car drop-off at St. Eugene Catholic School.	\$57,721.00
2	Purchase of DELL Chromebooks through SEA 3	DELL Canada	New Procurement Award	Purchase of 1000 Dell Chromebooks in support of student claims through Special Equipment Amount funding.	\$392,420.00
3	CS_Mar2020_CAT4 Purchase Order	Canadian Test Centre	New Procurement Award	Canadian Achievement Test (CAT/4) Materials and Scoring Service for the 2020 administration in Grades 2, 5, and 7.	\$139,575.48
4	Audio Cine Films (ACF) 2019-2020 Public Performance Copyright Site License	Audio Cine Films (ACF)	New Procurement Award	Public Performance Copyright Site License to allows for system wide video viewing in the classroom (including on-line streaming).	\$56,854.41
5	SEA Training through Bridges Canada	Bridges Canada	Modification to existing award	Purchase of on-going technology training for students/staff for devices purchased through Special Equipment Amount (SEA).	\$500,000.00



Procurement Award Report with Project Update

Report To	Corporate Services
Report Name	Cap 2019 008 St. Eugene Catholic School Landscaping and Site Development Consultant Award
Report #	Cap 2019 008
Division	Capital Development and Asset Renewal
SO/Executive	Deborah Friesen, (Acting) Superintendent of Capital Development and Asset Renewal
Initiator/Requestor	Paul Nynkowski, Project Supervisor
Report Type	New procurement award

Tender/RFP Information

RFP/Tender #	C-004-20	Value Incl. Net HST	\$57,721.00
Term Start Date	February 14, 2020	Term End date	December 31, 2020

Description of Goods/Service or Change

This project includes a site design proposal and the production of construction / tender documentation for a new car drop-off to respond to ongoing traffic issues at the school.

Funding to complete the construction of the new car drop-off will be included in the 2020-2021 Renewal Budget.

Procurement Process

Procurement Type	RFQ
Consortium/Group Purchase	Choose an item.
# of Compliant Bidders/Respondents	1 (RFQ was sent to 3 potential bidders)
Name of Recommend Vendor/Bidder	Johnson Sustronk Weinstein + Associates
Winning Bid Value Incl. Net HST	\$57,721.00
Budget Source	St. Eugene, Capital Priority Funding (Unique Site Costs) Remaining Balance of \$77,910.
Budget Source approval (Report & Date)	St. Eugene Capital Project Tender Award Mar. 16, 2016
Under/Over Budget	Within approved budget

Formal Award Recommendation

1. That a contract be awarded to Johnson Sustronk Weinstein + Associates for the design and construction documentation of a new car drop-off loop at St. Eugene Catholic School in the amount of \$56,500.00 plus net HST of \$1,221.00 for a total of \$57,721.00.
2. That funds be made available from the St Eugene, Capital Priority Funding (Unique Site Costs) remaining balance.

Project Funding Update

Note: Complete this for any purchasing awards need that have impact on a project budgets

Funding Statement

St. Eugene Landscape & Site Development - (All amounts include net HST)		
	Cost	Balance
Approved Project Budget		\$77,910.52
Consulting Fees	\$57,721.00	
Technical Development Allowance	\$6,130.00	
Contingency Allowance	\$10,216.00	
Total Consultant Cost	\$74,067.00	\$74,066.00
Balance		\$3,844.52

Project Budget Change Needed?	Not at this time.
Budget Change Amount	

Formal Budget Change Recommendation

Project History/Background

(delete this page if not needed)

The construction of a new addition with three kindergarten classrooms, nine regular classrooms and a new gym was completed at St. Eugene Catholic School in August of 2017.

French immersion programming was also added to the school in 2017, enlarging the catchment area and increasing the enrolment at the school. As bussing is not provided for French immersion programs, the school has seen an increase in the number of children being driven to and from school.

St. Eugene is located on a quiet and narrow residential street and increased enrolment has exacerbated existing traffic issues. In response to these factors and several complaints received from the school community, a school travel planning program was initiated to address some of the concerns.

Student safety concerns prompted the TCDSB to commission Paradigm Transportation in December 2018 to provide a traffic study that identified the issues and proposed a Recommended Action Plan to address safety concerns. Phase 1 and phase 2 of the Action Plan, which recommended low-cost / less-intrusive actions, have since been implemented. These initiatives have not fully addressed traffic safety concerns raised by the school community.

A landscape and civil consultant team will develop phase 3 of the Recommended Action Plan - the construction of a new car drop-off loop in the front yard of the school building.

The consultant fees are being funded from the balance remaining from monies allocated to Unique Site Costs in the construction of the school addition. Funding for the construction of the drop-off will be allocated in next year's Renewal Budget.



Procurement Award Report

Report Name	Purchase of Dell Chromebooks Through SEA 3
Division	Special Services
SO/Executive	L. Maselli-Jackman, Superintendent, Special Services
Initiator/Requestor	D.Reid, Principal Special Services
Report Type	New procurment award

Tender/RFP Information

RFP/Tender #		Value + Net HST	\$392,420.00 plus NET HST
Term Start Date	Click or tap to enter a date.	Term End date	Click or tap to enter a date.

Description of Goods/Service or Change

Rationale for purchase of 1000 Dell Chromebooks in support of student claims through Special Equipment Amount funding in the amount of \$392,420.00 plus NET HST:

As per SEA Ministry Guidelines (2019-20) - PPA and Claims-Based Funding:

It is expected that equipment will be initiated, replaced or upgraded as needed to accommodate changes in students' needs, due to changing technology, and/or to better meet the students' strengths and needs as documented in the current IEP. (p.5)

Procurement Process

Procurement Type	Multiple Award / VOR
Consortium/Group Purchase	Yes - OECM
# of Compliant Bidders/Respondents	
Name of Recommend Vendor/Bidder	Dell Canada
Winning Bid Value + Net HST	\$392,420.00 plus NET HST
Budget Source	771
Budget Source approval (Report & Date)	
Under/Over Budget	Within approved budget

Formal Award Recommendation

It is recommended to Board that the acquisition of 1000 DELL Chromebooks in support of individual assistive technology claims, purchased through DELL Canada with funding to come through SEA (Special Equipment Amount) be approved at a cost of \$392,420.00 plus net HST.



Procurement Award Report

Report Name	CS_Mar2020_CAT4 Purchase Order
Division	Research Department
SO/Executive	L. DiMarco – Superintendent of Education D. Koenig – Associate Director of Education
Initiator/Requestor	M. Vanayan – Senior Coordinator
Report Type	New procurment award

Tender/RFP Information

RFP/Tender #	Sole Source	Value + Net HST	\$139,575.48
Term Start Date	Click or tap to enter a date.	Term End date	Click or tap to enter a date.

Description of Goods/Service or Change

Canadian Achievement Test (CAT/4) Materials and Scoring Service for the 2020 administration in Grades 2, 5, and 7.

Procurement Process

Procurement Type	Single/Sole Source
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	1
Name of Recommend Vendor/Bidder	Canadian Test Centre
Winning Bid Value + Net HST	\$139,575.48
Budget Source	Research Department (753101) MISA Funds (753147)
Budget Source approval (Report & Date)	
Under/Over Budget	Within approved budget

Formal Award Recommendation

That the Board approve the purchase of CAT/4 materials and scoring in the amount of \$139,575.48



Procurement Award Report

Report Name	Audio Cine Films (ACF) 2019-2020 Public Performance Copyright Site License
Report #	
Division	Curriculum, Leadership and Innovation (CL&I)
SO/Executive	L. DiMarco, Superintendent of Curriculum, Leadership and Innovation (CL&I)
Initiator/Requestor	T. Iannarilli, Officer of Curriculum Leadership and Innovation
Report Type	New procurement award

Tender/RFP Information

RFP/Tender #	Sole Source	Value + Net HST	\$56,854.41
Term Start Date	September 1, 2019	Term End date	August 31, 2020

Description of Goods/Service or Change

Allows for system wide video viewing in the classroom (including on-line streaming). The annual per student Full Time Equivalent (FTE) rate of \$0.55 cents is guaranteed for the three (3) years 2019-2020, 2020-2021 and 2021-2022. For 2019-2020 the student FTE is 91,470.26.

91,470.26 students @ \$0.55 cents = \$50,308.64 + HST \$6,540.77 = \$56,854.41

Procurement Process

Procurement Type	Single/Sole Source
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	
Name of Recommend Vendor/Bidder	Audio Cine Films (ACF)
Winning Bid Value + Net HST	
Budget Source	CL&I Block budget account
Budget Source approval (Report & Date)	
Under/Over Budget	Within approved budget

Formal Award Recommendation

That the Board approve the renewal of the 2019-2020 Public Performance Copyright Site License from Audio Cine Films (ACF) in the amount of \$56,854.41.



Procurement Award Report

Report Name	SEA Bridges Student Training Winter 2020
Division	Special Services
SO/Executive	L. Maselli-Jackman, Superintendent, Special Services
Initiator/Requestor	D. Reid, Principal, Special Services
Report Type	Modification to existing award

Tender/RFP Information

RFP/Tender #		Value	\$500,000.00 plus Net HST
Term Start Date	Click or tap to enter a date.	Term End date	Click or tap to enter a date.

Description of Goods/Service or Change

On-going training for students/staff new to devices purchased through Special Equipment Amount (SEA) for students to access curriculum. (Open purchase order)

The Special Equipment Amount provides assistive technology to special needs students to allow them to access the curriculum. The provision of the technology is upon the recommendation of a qualified professional (e.g. Speech Language Pathologist, Psychologist) who deems the device essential for the student to successfully access curriculum. In tandem with the purchase of the device and any required peripherals is an allowance for up to three sessions of student training. This training is coordinated through the Special Services Department and provided by Bridges Canada. It is provided on an ongoing basis through the school year across the system to the students and the staff who support them.

SEA Guidelines to support purchase:

The SEA Equipment Amount (SEA) provides funding to school boards to assist with the costs of equipment (i.e., computers, software, robotics, computing-related devices, etc.) essential to support students with special education needs.

Procurement Process

Procurement Type	Single/Sole Source
Consortium/Group Purchase	No
# of Compliant Bidders/Respondents	
Name of Recommend Vendor/Bidder	Bridges Canada
Winning Bid Value + Net HST	
Budget Source	771
Budget Source approval (Report & Date)	
Under/Over Budget	Within approved budget

Formal Award Recommendation

It is recommended to Board to approve the purchase of student technology training in the amount of \$500,000.00 plus Net HST from Bridges Canada. This enables curriculum access for students where it is deemed essential through application to SEA funding.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

DELEGATION OF AUTHORITY FOR APPROVAL OF LORETTO ABBEY CONTRACT AWARD

*"I can do all things through Him who strengthens me."
Philippians 4:13*

Created, Draft	First Tabling	Review
February 27, 2020	March 12, 2020	
J. Charles, (Acting) Coordinator, Materials Management M. Iafrate, Senior Coordinator, Renewal K. Elgharbawy, Senior Coordinator, Innovation & Service Delivery M. Farrell, (Acting) Superintendent of Environmental Support Services D. Friesen, Superintendent of Capital Development and Asset Renewal		
RECOMMENDATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

On February 20, 2020, the Board approved an implementation plan for the heating system replacement at Loretto Abbey. The work will be done in two phases with students and staff remaining on site. In order to replace the system without disruption to the regular school year schedule, staff developed an action plan which will require the contractor to mobilize forces for a start date of May 15, 2020 in order to allow the essential work to commence on an expedited basis.

Specifications are in the preparation stage and the project tender will be open for the period March 27 to April 17, 2020. This will be followed by a one week evaluation period. A tender award recommendation would be available the week of April 27th, however the Board will not be meeting again until Student Achievement Committee on May 7th, 2020. Given the goal of completing critical work before commencement of classes in September 2020, even minimal delays in approval and/or construction start would present a significant risk to the schedule. As such, staff are recommending that delegated authority be provided to the Director of Education or his designate (Chief Financial Officer) to approve the tender if it is within the project budget. Should the tender award exceed the project budget then it is recommended that Special Board meeting (by teleconference) be called for the week of April 27th in order to receive approval to proceed.

The cumulative staff time required to prepare this report was 2 hours.

B. PURPOSE

1. To obtain delegated authority to award a tender for the heating system replacement at Loretto Abbey in order to facilitate a timely start to construction.
2. In the event that the tender award exceeds the project budget, the secondary purpose of this report is to recommend that a Special Board meeting be held the week of April 27th, 2020 in order to facilitate a timely approval.

C. BACKGROUND

1. *The Board Purchasing Policy F.P.01 outlines authorities for approval of contract awards.* The policy provides for delegation of authority to the Director of Education to approve the award of all contracts and expenditures

up to \$50,000. Awards in excess of this amount must be approved by the Board unless other specified delegated authority is provided.

2. ***At the Board meeting of February 20, 2020, the Board approved a project to replace the existing steam boilers at Loretto Abbey.*** This involves the installation of new high-efficiency hot water boilers, radiators and domestic hot water system to be operational for the fall of 2020 heating season.
3. ***The tender recommendation for award will be available by the week of April 27th, 2020.*** The award of a consulting services contract has been approved and tender specifications are being developed. Based on current information a tender for a new system will be issued on March 27 and will close on April 17, 2002. The tender will be publicly advertised and a one week evaluation period has been allocated.
4. ***Given the tight timeline available to complete the project, it is advisable to award the tender as soon as practicable.*** This project will require immediate contractor mobilization if the system is to be operational for the fall of 2020 and an immediate award upon completion of evaluation is highly recommended. The next meeting of the Board would be at Student Achievement Committee, which is scheduled for May 7, 2020 and waiting for approval even one additional week would impact the timeline.

D. EVIDENCE/RESEARCH/ANALYSIS

1. ***The Board has the discretion to delegate approval authority to the Director of Education as is done during the summer period from June until August.*** Delegation of authority during summer months is usually provided to the Director and the Chair/Vice-Chair of the Board and Chair of Corporate Services Committee. The additional involvement from Trustees is usually recommended during the summer months as the delegated authority not only includes the procurement authority, but also an authority to increase the budget should a project's tender aware exceed the budget.
2. ***In the case of Loretto Abbey, the Board could delegate approval authority to the Director of Education or his designate (Chief Financial Officer) should the tender come within budget.*** This would facilitate an immediate award between Board meetings and allow the project to proceed on an expedited basis. The award amount would still be included as information in

the next monthly procurement report at May 14, 2020 Corporate Services Committee meeting in order to provide transparency in the process.

3. ***Should the tender award exceed the project budget then a Special Board meeting would be scheduled.*** Should the project budget be insufficient to cover the winning bid then staff would initiate a Special Board meeting by teleconference on the week of April 27th. Trustees will be polled in advance for availability and a tentative meeting hold will be placed for Trustees, but an official meeting notification will not go out publicly unless a project budget increase is required.

E. STAFF RECOMMENDATION

1. The Board delegate authority to the Director of Education or designate (Chief Financial Officer) to approve the tender award for the heating system replacement at Loretto Abbey within the approved project budget
2. That should the tender award exceed the project budget, a Special Board meeting by teleconference be scheduled for the week of April 27th, 2020 to obtain approval for a budget increase and approval of the tender award.



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CITY OF TORONTO SITE PLAN COORDINATOR CONTRACT EXTENSION

*"I can do all things through HIM who strengthens me."
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
March 3, 2020	March 12, 2020	
J. Charles, (Acting) Coordinator, Materials Management P. de Cock, Comptroller, Finance and Business Services D. Friesen, Superintendent, Capital Development and Asset Development		
RECOMMENDATION REPORT		

Vision:

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We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report recommends extending the agreement with the City of Toronto for the services of the School Board Site Plan Applications Coordinator for the period of March 2020 through to the end of February 2022, for an estimated cost of \$261,919.00, plus escalation. Funding is available from Capital Priorities funding allocated through each Capital Project.

The cost of the Site Plan Coordinator has been shared with the Toronto District School Board (TDSB) and the City (25% each board/50% City) for the past two years. TDSB has elected not to continue with the program as they have acquired internal staff capacity through the Toronto Lands Corporation. To continue the arrangement with the City of Toronto, TCDSB would be required to pay 50% of the Planner's salary. Board staff have reviewed the time and cost savings resulting from the work of the Site Plan Coordinator and have been able to demonstrate that there would be savings even at the higher cost.

The analysis of the costs benefits to the TCDSB projects a direct net benefit of \$63,082 through relief from City of Toronto planning applications and a time savings of an average of 5-months per project to obtain Notice of Approval Conditions. Given current construction cost escalation of 4% a year, a 5-month time savings can create a costs savings of over \$200,000 on a \$16-million capital project. In addition, the TCDSB benefits from indirect costs savings through a reduction in additional fees requests from consultants and a reduction time and effort by the Capital Project Supervisors in coordination with the City staff.

B. PURPOSE

1. To report back to the Board of the successes and challenges encountered during the two-year pilot program to partially fund a senior Planner at the City of Toronto to coordinate Site Plan Approval applications from school boards.

C. BACKGROUND

1. *A proposal for a School Board Site Plan Coordinator was put forward by the City-School Boards Advisory Committee Working Group on Site Planning Approvals Process in 2017.* The committee is composed of senior

City Planning staff and senior staff from the four Toronto school boards. The proposal was brought to, and supported by, the City-School Boards Interagency Committee, which included two TCDSB Trustees.

2. ***The primary purpose of the Site Plan Application Coordinator is to facilitate the City approvals process for school capital projects so that new schools are available as soon as possible.*** The role is further described in the Site Plan Approval Protocol for New Schools/Additions developed by the Working Group as follows:

The role of the position of School Board Site Plan Application Coordinator is to provide a first point of contact for the School Boards and involves attending pre-application meetings, tracking the process of all applications and assisting with the resolution of issues as they arise. The Coordinator is to assist with the coordination, project management and oversight for all City Districts. Planners in each district will continue to be assigned to process the site plan applications, except in Scarborough District where the SPA Coordinator shall handle new applications.

3. ***The 2-year Site Plan Application Coordinator pilot program began in March 2018.*** On December 13, 2017 the Corporate Services, Strategic Planning and Property Committee approved a two-year agreement with the City of Toronto and the Toronto District School Board to jointly share the costs of a dedicated Senior Planner. The role has been filled by a City of Toronto Senior Planner staff member. The TCDSB and the TDSB each paid one-quarter of the position's salary throughout the pilot project, with the other half funded by the City of Toronto. The cost to TCDSB is expected to be \$130,958.34 for the two-year period (final 6 month billing not yet received).
4. ***The two-year pilot ends March 1, 2020 and TDSB has elected not to renew the agreement.*** TDSB advised the City on February 6, 2020 that the Toronto Lands Corporation (TLC) has developed the staff resource capacity to "provide the professional oversight and leadership for all TDSB's land use planning matters."
5. ***To continue the arrangement with the City of Toronto for the services of the Site Plan Application Coordinator, TCDSB would be required to pay 50% of the Planner's salary.*** Board staff have reviewed the time and cost savings resulting from the work of the Site Plan Coordinator and have been able to demonstrate that there would be savings even at the higher cost.

D. EVIDENCE/RESEARCH/ANALYSIS

Analysis of Direct Cost Benefit

1. *Table 1 outlines the savings in relief obtained from Site Plan application and study requirements due to the involvement of the Site Plan Coordinator realized over the two-year pilot period:*

Table 1

School	Relief From	Application Fee	Consultant Fees/Studies	Total
St. Andre CS	SPA	\$25,000	\$100,000	\$125,000
Nativity of Our Lord	SPA	\$25,000	\$100,000	\$125,000
Santa Maria	SPA	under consideration		\$0
St Jean de Brebeuf	Zoning Variance	\$5,000	\$50,000	\$55,000
St J. H. Newman	Natural Heritage Study	\$20,000		\$20,000
Total				\$325,000
2 yr. SPA Coord. Contract Value (TCDSB share)				\$130,959
Direct Cost Benefit of Coordinator Services				\$194,041
2020-2022 SPA Coord. Contract Value (TCDSB share)				\$261,918
Projected Cost Benefit of Coordinator Services				\$63,082

2. *If similar cost savings were to be realized in years 2020 to 2022, the projected cost benefit would be 50% of the benefit realized over the previous period.* For the past 2 years, the TCDSB has been paying $\frac{1}{4}$ the cost of the Coordinator position, which was \$63,058 the first year and \$67,901 in the second year. Since the TDSB has withdrawn from the program, the full $\frac{1}{2}$ cost (\$261,919) of the Coordinator position would have to be borne by the TCDSB.
3. *The City of Toronto has recorded a direct financial benefit of over \$1Million dollars, between the two Boards.* TCDSB has six projects currently preparing

for Site Plan Approval submission, one project beginning design and the potential of new Capital Priorities projects to be funded in 2020 and 2021. Greater cost savings can be expected from the larger number of projects.

Analysis of Time Benefit

4. ***All Site Plan Approval applications follow a similar process:***
 - Design team submission of site plan design application
 - Circulation of submission to various City departments for comments
 - Issuance of first comments from City staff
 - Second submission by design team and recirculation to City staff
 - Subsequent circulations as required
 - Application to NOAC (Notice of Approval Conditions)
 - Statement of Approval and Registration of Site Plan Agreement
5. ***In terms of project critical path, obtaining NOAC is the most important milestone.*** At that point the site design is accepted and the project can be submitted for a building permit. If tendering and start of construction are required to meet the school opening schedule before pre-approval conditions can be met and the Site Plan Agreement is registered (usually legal conditions such as easements), conditional building permits can be obtained.
6. ***Data on the time savings from the involvement of the Site Plan Coordinator is available for several TDSB schools and two TCDSB schools.*** Findings from the City of Toronto, Planning Division, Business Performance Standards, published in November 2019 are summarized in Appendix A. First and second submission times were reduced by 25% and 51%, respectively over other building types. TDSB schools also showed an average of 11 months to NOAC, compared to 14 months for other building types. TCDSB has only two schools currently in the Site Plan Approval process and they have not yet received NOAC, but have moved through the process more quickly and by extension of the TDSB data, a 90-day time savings can be expected.
7. ***The savings as a result of earlier project delivery for St. Raymond/St. Bruno and St. Louis/St. Leo is estimated at \$291,068 in construction escalation costs as shown in Table 2:***

Table 2

Cost Benefit of Earlier Construction Starts/Completion				
Time saved per submission phase (days)				
1st	2nd	NOAC	Approval	Total
22	24	90	30	166
4% Construction Escalation per year				
= 1% escalation per 91 days				
91				
Cost savings over time savings (166 days)				
St Bruno/St Raymond - \$16M				\$291,068
St Louis/St Leo - \$16M				\$291,068

Analysis of Indirect Cost Benefit

8. ***TCDSB staff and their consultants benefit in working time saved from the Site Plan Coordinator's efforts.*** The Coordinator is required to keep a log of all projects and the tasks performed for each. Attached is Appendix B which outlines 30 projects and an average of 2.7 tasks per site (total task list of 81). Each task represents hours of planning, communication and attending meetings.
9. ***This additional assistance helps to reduce the number and amount of Additional Services Requests submitted by consultants.*** Since the Site Plan process is so broad in the issues addressed and the amount of unknowns before a consultant fee proposal is submitted, the process is a large risk to the consultants' fees. Any issues dealt with outside the original scope result in additional fees. With the services of the Coordinator, there is an indirect cost benefit to the Board with the reduced requests for additional service fees.
10. ***Similarly, the Coordinators efforts alleviates time and effort communicating and negotiating normally required by the staff project supervisor.*** With each Capital supervisor managing an average of 10 projects, this allows the

supervisors appropriate time to ensure projects meet Board standards and Ministry funding.

E. METRICS AND ACCOUNTABILITY

1. The City of Toronto will continue to produce the data noted as Appendix A and B of this report. Staff will review the reports on a bi-annual basis to ensure value remains for the service.
2. Staff will compile and review projected benefits annually.
3. Towards the end of this subsequent period, staff will report to the Board on findings and recommendations for continued support of the program.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The costs of the Coordinator position are charged to the Capital project budgets and covered by Ministry of Education funding. Appendix C indicates how the costs are divided amongst active and two projected future Ministry funded projects.

G. STAFF RECOMMENDATION

That the agreement with the City of Toronto for the Site Plan Application Coordinator be extended for the period of March 2020 through to the end of February 2022, at an estimated cost of \$261,919.00, plus escalation. Funding is available from Capital Priorities funding allocated through each Capital Project.

Site Plan Applications Received January 1, 2016 - October 31, 2019

Prepared by: City Planning Division, Business Performance & Standards

Source: IBMS

*revised November 22, 2019***Milestones for Stand-Alone Site Plans (no parent)**

	Number of Applications	Avg Days from Intake to 1st Comments Provided to Applicant	Avg Days from 1st Comments Provided to Applicant to 2nd Circulation	Average Months from Complete Application to NOAC	Average Months from NOAC to Statement of Approval
All School Applications	12	58	113	11	4
All TDSB Applications	10	61 (9% faster)	104 (37% faster)	11 (21% faster)	4 (20% faster)
All TCDSB Applications	2	45	140	N/A	N/A
School Application received before March 1, 2018	4	72	116	11	4
<i>TDSB before March 1, 2018</i>	4	72	116	11	4
<i>TCDSB before March 1, 2018</i>	0	N/A	N/A	N/A	N/A
School Application received after March 1, 2018	8	48	110	N/A	N/A
<i>TDSB after March 1, 2018</i>	6	50 (25% faster)	81 (51% faster)	N/A	N/A
<i>TCDSB after March 1, 2018</i>	2	45	140	N/A	N/A
All Other Applications	290	67	164	14	5

Toronto Catholic District School Board

City Planning – School Board Application Coordinator Position

School Name	Site Address	School Board Application Coordinator Involvement
St. John The Evangelist	23 George Street	<ul style="list-style-type: none"> • Successful in having Conditional Building Permit extended twice • Successful in have the NOAC extended • Liaised with City Legal to expedite review of Site Plan Agreement
St. Raymond	270 Barton Avenue	<ul style="list-style-type: none"> • Several project meetings convened • Met with residents group, two different councilors • Public meeting attended by City staff • NOAC expected shortly
St. Joseph's Morrow Park	500 Cummer Avenue	<ul style="list-style-type: none"> • Assisted in the expedition of the issuance of NOAC and signing of Site Plan Agreement • Provided assistance with the issue of relocation of the bus shelter with TTC • Uncovered error in NOAC and Site Plan Agreement • Convened Conference Call Jan/20 in an attempt to resolve above error
Holy Name	690 Carlaw Avenue	<ul style="list-style-type: none"> • Facilitated feedback from Toronto Building to Ekaterina Tropynina regarding Building permit requirements, tree declaration form, road damage deposit, among other issues
St Leo/St. Louis	165 Stanley Avenue	<ul style="list-style-type: none"> • Convened several project meetings • Assisted with Committee of Adjustment matter • Requested and delivered a positive Community Planning staff report for Committee of Adjustment hearing. • Assisted in the resolution of several issues including exterior materials, parking, fencing, garbage/recycling, tree planting, pick up and drop off and parking • Attended on-site meeting • Liaison between TDSB and TCDSB respecting Transfer of Easement • Facilitated review of parking requirements for TDSB lands without the necessity of a PPR application through contacts at Toronto Building
St. Antoine Daniel	160 Finch Avenue West	<ul style="list-style-type: none"> • Convened several pre-application meetings • Attended community consultation meeting with Councilor and Trustee

School Name	Site Address	School Board Application Coordinator Involvement
		<ul style="list-style-type: none"> Stickhandled numerous requests for information or clarification from City Planning, Urban Design and Engineering and Construction Services and Transportation Services regarding site design Application ready to be submitted for Site Plan Approval Design has been well received, and expedited Site Plan Approval is anticipated
St. Pashcal Baylon	15 St. Paschal Court	<ul style="list-style-type: none"> Convened several meetings with a large group of City staff to deal with temporary and permanent solutions to the water pressure/fire flow issues in advance of opening of the two storey addition
St. Margaret	85 Carmichael Avenue	<ul style="list-style-type: none"> Provided general zoning information and feedback to Dorie Smith, Architect
St. Norbert	60 Maniza Road	<ul style="list-style-type: none"> Attended pre-application meeting Liaising with Planner on file to assure first round comments are provided expeditiously Liaised with Committee of Adjustment staff regarding potential hearing dates, and the desire of the School Board to get on the agenda as soon as possible. Position later reversed by TCDSB staff and consultants. Provided feedback on split zoning on site
Nativity of Our Lord	35 Saffron Crescent	<ul style="list-style-type: none"> Convened several project meetings Provided advice to Board and Consultants regarding May 2019 Committee of Adjustment hearing Requested and delivered a positive Community Planning staff report for Committee of Adjustment hearing. Facilitated feedback to architect Phelia Kung from Transportation Services staff regarding parking counts, and driveway access Successful in having project relieved of the necessity of Site Plan Approval (potential cost savings of \$25,000 in application fees, and \$80-100,000 in fees for studies) Successful in persuading Committee of Adjustment to put matter back on the Agenda for March 2020 hearing
St. John Vianney	105 Thistle Down Boulevard	<ul style="list-style-type: none"> Facilitated and attended meeting with Toronto Building Manager Tamer Mikhail with architect Susan Friedrich to get feedback on parking issues for both school and child care uses, window openings, activity area and other Building Code issues
St. Albert	1125 Midland Avenue	<ul style="list-style-type: none"> Convened pre-application meeting with consultants and appropriate City staff Provided feedback on project requirements, including feedback from Technical Services and Heritage Preservation Services staff
St. Thomas Aquinas	636 Glenholme Avenue	<ul style="list-style-type: none"> Convened meeting with appropriate city staff to provide feedback on proposed addition.

School Name	Site Address	School Board Application Coordinator Involvement
		<ul style="list-style-type: none"> Facilitating response on key issue of support for parking on Vaughan Road
St. Bartholomew	51 Heather Road	<ul style="list-style-type: none"> Facilitated responses to questions from Susan Friedrich, Architect regarding Building Permit, Municipal Road Damage Deposit, Permit to Injure and Destroy Trees, Street Occupation Application and Insurance Certificate Facilitated expedited Preliminary Project Review
St. Barnabus	30 Washburn Way	<ul style="list-style-type: none"> Successful in getting expedited hearing date of Committee of Adjustment matter Provided advice on Zoning review, and assisted in achieving approval
St. Roch	174 Duncanwoods Drive	<ul style="list-style-type: none"> Convened meeting with Architect Susan Friedrich and Toronto Building to discuss key Zoning issues including parking, setback, building height etc. Facilitated follow up zoning inquiries from architect through Toronto Building Received thanks from architect for the facilitation of building permit application
Regina Mundi	70 Playfair Avenue	<ul style="list-style-type: none"> Convened two successful pre-application meetings with appropriate City staff. Project design is well received as a result of early up-front feedback Expedited Site Plan Approval is anticipated
Holy Angels	65 Jutland Road	<ul style="list-style-type: none"> Convened two pre-application meetings with appropriate city staff to provide feedback on proposed replacement school Provided feedback on bicycle parking, road widening requirements, easements, archaeological, and agreement with adjacent church
Holy Family	141 Close Avenue	<ul style="list-style-type: none"> Facilitated informal feedback from Toronto Building to Susan Friedrich regarding Parking requirements, setback, and Ontario Building Code issues with respect to Window Openings. Convened on-site meeting with Urban Forestry staff and architect to determine status of and potential for tree removal/injury and replacement issues on site
Santa Maria	25 Avon Avenue	<ul style="list-style-type: none"> Liaison with architect Dori Smith regarding project Facilitating review to determine if Site Plan Approval will be necessary or not
St. Fidelis	9 Bannerman Street/155 Falstaff	<ul style="list-style-type: none"> Convened two pre-application meetings with appropriate staff Liaised with and provided feedback from Parks, Forestry and Recreation regarding the potential for an aquatic facility on site

School Name	Site Address	School Board Application Coordinator Involvement
St. Gerald	200 Old Sheppard Avenue	<ul style="list-style-type: none"> • Provided project advice and assistance to architect Vivian St. Pierre • Successful in having Zoning Review provided on expedited basis • Successful in having Toronto Building review PPR a second time with floor plans provided without an additional fee which would have been standard
St. Jean De Brebeuf	101 Dean Park Road	<ul style="list-style-type: none"> • Successful in having the Preliminary Project Review done in an expedited fashion • Successful in arguing with Toronto Building that Variance was not necessary to permit Day Nursery, where TDSB had to undergo variances for same issue on four Scarborough Schools (potential cost savings of \$5,000 in app. Fees and \$40-50,000 in study costs)
St. Barbara	25 Janray Drive	<ul style="list-style-type: none"> • Provide project assistance to architect Michael Nicholas-Schmidt through Transportation Services respecting driveways, access and curb cuts
St. Dominic Savio	50 Tideswell Blvd	<ul style="list-style-type: none"> • Provide project assistance to architect Michael Nicholas-Schmidt through Transportation Services respecting driveways, access and curb cuts
St. Matthias	101 Van Horne Avenue	<ul style="list-style-type: none"> • Convened several project meetings • Assisting in the resolution of several issues including pick up and drop off, potential for shared use agreement with Parks, Forestry and Recreation, building location, street pavement marking, access, and pathways, among other issues
St. Andre	36 Yvonne Avenue	<ul style="list-style-type: none"> • Requirement for Site Plan Approval for additional parking waived at a potential cost savings of \$25,000 for application fees and \$80-100 K in potential study costs • Assisted in having permitting for access and curb cut expedited to permit works to occur in advance of portable relocation in August, 2019
St. Nicholas of Bari	363 Rogers Road	<ul style="list-style-type: none"> • Liaised with architect and TCDSB regarding Preliminary Project Review • Awaiting information from architect, then will determine if Site Plan Approval is necessary
St. John Henry Newman	100 Brimley Road South	<ul style="list-style-type: none"> • Convened on site meeting with project architect and Heritage Preservation Services staff • Convened three further pre-application meetings on project • Provided zoning advice to architect Shannon Willie • Provided clarification on Pre-application checklist including information on Natural Heritage Impact Study, Geotechnical Studies, Construction Management Plan, Archaeological study • Attend meeting in March 2020 with Councilor Crawford

School Name	Site Address	School Board Application Coordinator Involvement
		<ul style="list-style-type: none"> • Project design has progressed extremely well, and expedited site plan approval is anticipated as a result of early, up front feedback • Successfully pursued the waiving of the necessity of a Natural Heritage Impact Study (potential savings of \$5,000-\$10,000)
	20 Regent Street	<ul style="list-style-type: none"> • Convened pre-application meeting with appropriate City staff. Provided feedback on project including co-location with other cultural use (potential theatre use)

CAP 2019 014 APPENDIX C

ALLOCATION OF SITE PLAN APPLICATION COORDINATOR COSTS BY CAPITAL PROJECT PRIORITY FUNDING

Sites	Approx. \$\$ (M)	Share of Coord. Fee
New Schools		
St Joseph Morrow Park CSS - 1/4	\$8.0	\$8,133
St Raymond CS - 1/3	\$5.3	\$5,422
St. Antoine Daniel CS	\$15.0	\$15,250
St John Henry Newman CSS	\$45.0	\$45,749
St Leo/St Louis CS	\$16.0	\$16,266
St Fidelis CS	\$13.8	\$14,030
Regina Mundi/Dante Aligeri CSS	\$36.0	\$36,599
Holy Angels CS	\$16.5	\$16,774
St Matthias CS	\$15.5	\$15,758
Baycrest	\$12.0	\$12,200
St Norbert CS	\$3.0	\$3,050
Capital Priorities Project 1	\$15.0	\$15,250
Capital Priorities Project 2	\$15.0	\$15,250
Childcare Projects		
St Margaret	\$3.4	\$3,457
St John Vianney	\$2.0	\$2,033
St Albert	\$4.5	\$4,575
St Thomas Aquinas	\$3.2	\$3,253
Holy Family	\$2.0	\$2,033
Santa Maria	\$2.5	\$2,542
St Gerald	\$3.0	\$3,050
St Jean de Brebeuf	\$2.4	\$2,440
St Barbara	\$2.5	\$2,542
St Dominic Savio	\$2.5	\$2,542
St Andre	\$3.0	\$3,050
St Nicholas of Bari	\$2.5	\$2,542
Fr Serra	\$5.6	\$5,693
Edmund Campion	\$2.4	\$2,440
TOTALS	\$257.6	\$261,919



REPORT TO

**CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE**

**TORONTO STUDENT TRANSPORTATION GROUP:
ANNUAL REPORT 2018-19**

Let everyone be subject to the governing authorities, for there is no authority except that which God has established. The authorities that exist have been established by God. Romans 13:1

Created, Draft	First Tabling	Review
March 3, 2020	March 12, 2020	Click here to enter a date.

M. Loberto, Superintendent, Planning and Development Services

INFORMATION REPORT

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

This report provides an overview of the major activities and issues faced by the Toronto Student Transportation Group (TSTG) during the 2018-2019 school year. The attached TSTG annual report (*Appendix 'A'*) provides a summary of pertinent data, Key Performance indicators (KPI), challenges and successes over that same period.

TCDSB Transportation Policy S.T. 01, Evaluation and Metrics stipulates that staff provide an annual report on transportation statistics ranging from operational performance to policy adherence, and to include pertinent Key Performance Indicators (KPI).

The cumulative staff time required to prepare this report was 5 hours

B. PURPOSE

1. To provide the Board of Trustees with a summary of data, Key Performance Indicators (KPI), activities, challenges, and successes of the Toronto Student Transportation Group (TSTG) during the 2018-19 school year.
2. This report addresses the requirement for an annual report, as found in **TCDSB Policy S.T.01 Transportation**.

C. BACKGROUND

1. *The 2018-2019 Toronto Student Transportation Group Annual Report summarizes the consortium's activity over the previous school years, and provides information on what is anticipated in the next year.* The annual report was approved at the February 2020 Toronto Student Transportation Group Governance Committee meeting.
2. *2018-19 saw a record number inclement weather days.* The Inclement weather protocol was activated on eight occasions with transportation cancelled on four occasions. Additionally, on several days temperatures reached -30 degrees Celsius leading to difficulties starting diesel busses. Going forward we can expect an increase in year over year variances in inclement weather days due to climate change.

3. ***A fire at York Memorial Fire Collegiate Institute on May 6, 2019 required the relocation of TSTG offices to the former Our Lady of Mount Carmel facility,*** Staff have recently been able to move back to the Trethewey location.

A Look Ahead

E-Application

4. ***The TSTG is in the process of rolling out an e-application for student transportation applications.*** The software will allow for the seamless transfer of student data between School Boards and the consortium. The new application is expected to be online for September 2020.

Cost of Fuel

5. ***The cost of fuel saw a slight decrease year over year following an increase in previous years.*** The five year trend shows a slow increase in fuel cost with large yearly variances.

Financial

6. ***The TCDSB received a 2018-2019 Transportation Grant of approximately \$25.7 million.*** In comparison, The TDSB received a transportation grant from the Ministry of approximately \$53.6 million. The TSTG currently spends \$104 million on transportation services both the TCDSB and TDSB
7. ***The gap between transportation expenditure and Ministry grants has continued to widen over the past decade.*** The TSTG currently operates at a budget deficit.

Programming

8. ***A majority of transportation funding is directed toward student transportation services for students with special needs.*** Unique needs, geography and modified program hours are some of the factors impacting transportation for this particular student population.

D. EVIDENCE/RESEARCH/ANALYSIS

Key Performance Indicators (KPI)

1. *The TSTG collects statistics, for the purpose of identifying trends with respect to service level, as part of their annual review of routes.* Technology including GIS Mapping and Google Analytics is integral to the collection of this data.
2. *In the 2018-19 school year the number of open routes (routes without a dedicated permanent driver) averaged 3.1%.* This is an approximately 50% increase in the number of open routes for the 2017-18 school year, which is indicative of the industry wide challenges in hiring and retaining drivers.
3. *In the 2018-19 school year, the spare pool of drivers (drivers without a dedicated permanent route who are employed to backfill regular routes) averaged 8.1%.* Operators are required to meet a minimum of 5% as per contract obligations.
4. *In the 2018-19 school year, the book off rate (drivers who are absent due to illness or personal appointments) averaged 4.7%, a significant increase from the 2.5% average in 2017-18.*
5. *Statistics collected by the consortium reveal that accidents involving school busses are on the rise.* While percentage of incidents in relation to the total number of routes remains quite low, the consortium has hired a new safety officer to work with operators to reduce accident numbers going forward.

Please refer to the 2018-19 Toronto Student Transportation Group's Annual Report, found in Appendix 'A', for more detail on Key Performance Indicators and other pertinent information.

6. *The 2018-2019 TCDSB Budget approved two changes to student transportation which will come into effect in September 2020:*
 - Revising the distance eligibility requirement for student transportation from 1.5km to 1.6km; and
 - Changing bell times at International Language Schools to optimize student transportation.

The estimated budget savings associated with these two changes is approximately \$1.8 million.

E. METRICS AND ACCOUNTABILITY

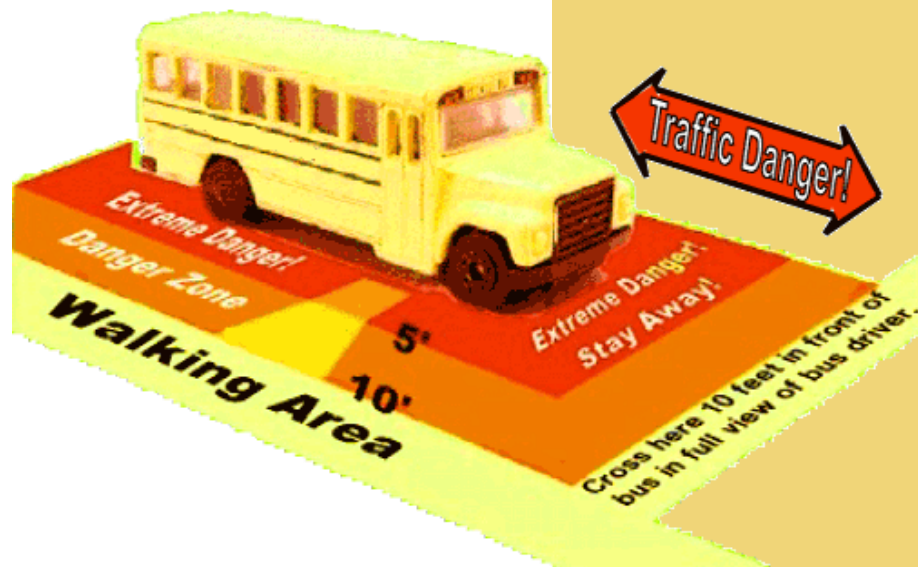
TCDSB will continue to work closely with the Toronto Student Transportation Group to address areas of concern.

F. CONCLUDING STATEMENT

This report is for the consideration of the Board.

2018- 2019

Toronto Student Transportation Group



Annual Report

Prepared by the Toronto Student
Transportation Group.

Providing Student Transportation Services for
the Toronto District School Board and the
Toronto Catholic District School Board

November 2019

General Managers Report

It is with pleasure that I provide this annual report on the activities of the Toronto Student Transportation Group over the past school year. This report summarizes the activities and plans that the transportation consortium has undertaken over the past school year. The summary of data, activities, challenges, and successes is reflective of the joint transportation unit that has been supplying transportation services to the Boards for over a decade.

The 2018-2019 school year provided a few surprises for the transportation consortium. The most significant change was a result of the fire at York Memorial High School. The transportation unit's administrative building was attached to this school and forced a relocation of staff to our disaster recovery site at Our Lady of Mount Carmel. Luckily, a disaster recovery plan was in place which allowed the transportation unit to be up and running within a day of the relocation.

In contrast to the heat from the fire, the consortium experienced a significant number of inclement weather days throughout the winter. Not your normal winter storm, but add in extreme cold days and even freezing rain warnings to round out the issues that the consortium and School Boards had to deal with throughout the school year.

The consortium introduced a new transportation management software that continues to provide opportunities and challenges for the consortium. Along with the many added features available to assist transportation staff, the interconnectivity of data also provided challenges to ensure timely and accurate data was available to all our valued stakeholders.

This report highlights some of the issues, challenges, and successes that the Toronto Student Transportation Group has experienced over the past school year.

Sincerely,

A handwritten signature in black ink, appearing to read "Kevin Hodgkinson", followed by a horizontal line.

Kevin Hodgkinson
General Manager

Mission and Vision Statement

Mission Statement

Service: To facilitate the provision of safe, secure, and consistently on-time delivery of student transportation services for those students entrusted in our care.

Cost Effective: To provide adequate, equitable, and fair services to those members that actively look for the best means to achieve cost-effective transportation solutions.

Accountable: To provide effective, efficient, and accountable solutions that meets the needs of our stakeholders.

Communications: To actively pursue initiatives that will maximize the level of service provided to our stakeholders.

Responsibility: To actively pursue economic, environmental, and social initiatives that will allow us to lead the way in meeting public demand.

Human Resources: To actively pursue programming and training that will assist staff in delivering a level of service that exceeds our shareholder's expectations.

Vision Statement

To provide and facilitate intermodal transportation solutions so that all school aged children can equally access education.



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INTRODUCTION

The Toronto Student Transportation Group (TSTG) is a consortium formed to manage and facilitate the student transportation services for the Toronto Catholic District School Board (TCDSB) & Toronto District School Board (TDSB). The TSTG provides transportation services for approximately 50,000 students in more than 800 schools and centres throughout the City of Toronto. Six different school bus operators provide more than 1800 vehicles to provide transportation services for students with a budget of just over \$100,000,000.

The consortium is physically located at 2 Trethewey Dr with a staff of 28 individuals responsible for the operation, planning, technology, and safety of transported students.

History

The TDSB & TCDSB have been sharing transportation services since 1995. Laidlaw Planning Services was originally hired to implement a computerized routing solution that optimized the TCDSB regular home to school fleet and integrate the TCDSB and North York School Boards special education routes. These two routing solutions removed over 100 buses from the road and saved the Boards over \$3.2M in transportation expenditure. Over the next eight years, the former cities making up the current City of Toronto were systematically introduced into the combined routing solution removing an additional 38 buses from the system.

In 1998, the key planning staff from Laidlaw was recruited to form the nucleus of shared transportation services provided by the Boards. The introduction of new staff was complemented by an introduction of an upgraded transportation planning management software from Education Logistics. With staff and technology in place, the Boards had the key component to managing and maintaining transportation services. Transportation staff from both Boards relocated in 2005 to the TDSB's



Trethewey facility where the operations, planning, technology, and safety units work together to facilitate and deliver transportation services. In September of 2011, the two School Boards signed a membership agreement officially creating the 'Toronto Student Transportation Group'.

A Look Back

The 2018 -2019 school year provided the Toronto Student Transportation Group with a number of challenges that not only provided obstacles but also opportunities to understand and improve the way we do business.

The Electric Bus

The Provincial Government in an effort to spear head more environmentally friendly modes of transportation provided funding for the purchase of several electric school buses across the Province. Toronto was fortunate to have two school bus operators be successful in acquisition of the pilot electric buses. Switzer-Carty Transportation was awarded a 71 passenger electric school bus while Wheelchair Accessible Transit was awarded an 18-passenger vehicle. The buses are so quiet that music has to be piped in when the bus drops to a certain speed to ensure pedestrian and other motorists are aware of the approaching vehicle. Drivers also found that the students tend to be quieter as they are not competing to speak over the normal sounds associated with diesel school buses.



One of the limitations to the new electric school buses is the operating range. The consortium worked with the school bus operators to find a bus route that operated in a confined area around the company depots. This ensured the bus was always able to complete the route and return to the depot for recharging each night.



Unfortunately, the new Provincial Government has cancelled the program so the consortium will need to investigate further, how well the electric buses performed on a daily basis to determine if they should be part of any future request for proposal of student transportation services. So be aware; if you hear what sounds like an ice cream truck coming down your street but all you see is a big yellow machine then you are probably looking at a new electric school bus.

Minimum Wage

Recruitment of school bus drivers is a difficult chore at any time. With the introduction of a new minimum wage, the school bus operators faced another hurdle. Although school bus drivers were paid more than the minimum wage there was a change to the gap in the industry. Where drivers may have been making four dollars more than minimum wage, the increase



reduced that gap to three dollars. Although there was no change to the driver wage it was perceived as a reduction if no changes were made.

Operators had to deal with two issues. One is the issue around recruitment where the applicants were looking at other minimum wage jobs with less requirements now that the gap had narrowed. The second being with the existing

work force who felt some change to remuneration was in order to maintain that gap between their working wages and those delivered at minimum wage.

All Operators understood the impact that minimum wage would have on their ability to recruit and retain drivers and all companies hiked their pay for drivers as a result. Unfortunately, in the midst of a contract there was no provision for any additional funding to be flowed through to the operators. The school bus operators should be commended for their efforts to ensure that the minimum wage did not affect their ability to recruit or retain drivers allowing them to maintain a stable level of service.

Inclement Weather

The 2018-2019 school year saw a record number of inclement weather days. The inclement weather protocol was activated on at least eight days during the winter of which four resulted in the cancellation of transportation. With global warming, the unpredictability of local weather may further affect the ability to provide safe and timely service each and every day.



Toronto saw a trifecta of weather storms including your common snow days, days where temperatures reached well into the -30 degree Celsius range, and freezing rain to complete the myriad of weather. Each of the weather elements affects student transportation in different ways. Transportation in Toronto is almost always impacted by how well traffic can flow through the city. On days when there is a massive snowstorm, travel is reduced to a crawl and travel times to get students to and from school are extended putting significant stress on



AP

students and drivers. The cold weather impacts student transportation in two ways. When the ambient temperature gets colder than -20 degrees Celsius then some diesel engines have difficulty starting. When the wind chill approaches -30 degree Celsius, there is a moderate risk of frostbite if exposed to the elements anywhere between 10 to 30 minutes. The combination of these two elements adds risk to all students who may be waiting for extended periods for the bus to

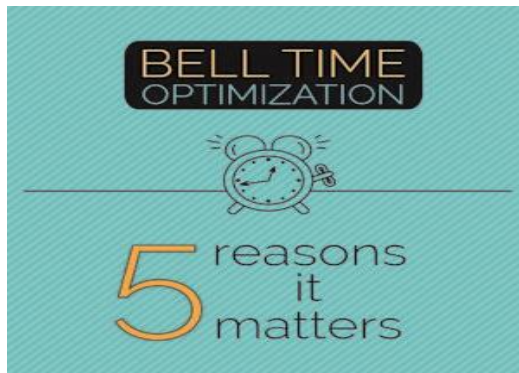
arrive. Freezing rain is somewhat self-explanatory. Buses may be coated delaying the driver from getting on the route, travel is slower, and the risk of accident is extremely heightened. Schools in Toronto rarely close due to the fact that 85% of the population lives within walking distance to a school or within close proximity to transit lines. Even when transportation is not cancelled, parents have the final say as to whether or not they wish to send their children to school given the impact that the weather may have on their children.

A Look Ahead

While successfully transporting over 50,000 students to and from school safely each and every day for another year we look ahead to the challenges and opportunities that the upcoming school years will hold for us.

Bell Time Optimization

The last time a bell time optimization was completed and implemented dates back over 20 years. A bell time optimization is the movement of the start and end times of a school to allow a more efficient coupling of school buses. Several decades ago, many schools all had a 9:00 – 3:30 bell time. With all schools starting at 9:00 and ending at 3:30 it limited the ability to reuse the school bus and make more efficient use of those assets. Coupled with a window to pick up



and drop off students we have effectively lengthened the service time to upwards to an hour. This means that one bus can now service multiple schools instead of simply serving one school. Depending on the spread of bell times and the operational window you can possibly create four tiers of service with a staggered bell time.

The initial bell time staggering did see a significant reduction in the number of buses required to provide the same level of service for students. Small

compact runs that could service large number of students allowed several runs to be created and coupled together to avoid long ride times and circular runs.

Over time, bell times have collapsed back to more standard times. Part, due to the realization that under some school staff modelling it was more cost effective to have limited standard times. Although this increased the cost to Transportation, it saved more money for the school Boards. A new bell time optimization will allow both School Boards to set what times work best for their own interests while reducing the cost of transportation overall. Working together the School Boards using new transportation software will be able to determine what bell times will provide the greatest cost savings. As with all bell time changes there is also a communication element that needs to be addresses. A school day is part of the family routine and by changing those times it may disrupt routines for some families. Any change to school bell times need to be communicated out to families and schools early enough so that they have sufficient time to alter their normal daily routines.

E-Application

One of the many concerns that the consortium faces in regards to processing and dealing with student transportation applications is myriad of forms and means by which they are submitted. It would not be unheard of to have the same application submitted 5 times to the transportation office or one form faxed, one in the courier, one e-mailed. The method by which data is exchanged from the School Board to the Consortium is in need of review. With the introduction of the new transportation software the consortium will look into the launch of an e-application. This e-application will be the sole means by which transportation requests will be processed. The data transfer of student data between the School Boards and consortium will remain in place to help minimize data entry requirements. The e-application now allows parents that are signed up on the transportation portal to complete their own forms for additions, changes, or deletion of transportation information for their children. Input masks, required fields, and back end data populated drop down boxes will ensure data consistency.



The e-application is also part of a workflow process so that all approvals are managed prior to any escalation of the form. Schools will have to approve any parent submitted requests and the transportation unit will have to approve any school requests before the application is actually forwarded to staff for processing. At any time an application does not meet the policy or is not valid for any reason an automated message will go back to the the requestor to advise them of this decision. Through workflow, all parties can monitor the request through the process so they can see where their application stands in the process. By communicating with the applicant and allowing them to see where the application is in in the process should minimize the number of calls and e-mails into the department looking for updates on the status of their application.

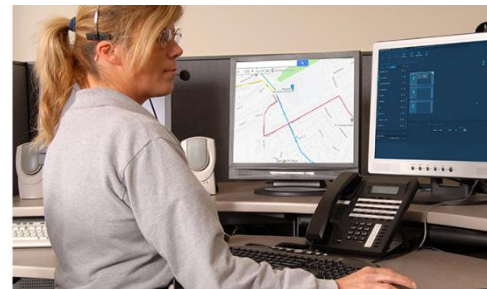
School Bus Industry

The school bus industry over the last several decades has made a number of improvements to the delivery of student transportation services. Most of those improvements are directly related to the school bus itself which makes it the safest mode of travel around. The introduction of technology and communications will be one of the biggest contributors to change in the industry going forward. GPS has already proven to be a useful tool to help both monitor and react to transportation situations but a tool for communication as well.

School Bus Industry



Unfortunately, the full value of these tools is not being leveraged and this is one area that the industry will need to address to stay current with the expectations of our transported families. It seems odd that we can track a package across the world but cannot be sure if our bus is on time or our child made to school as expected. Walking into a school operator division today is eerily the same as it was two decades ago minus the computers on the desk. Although strides have been made there needs to be an evolution in the school bus industry in order for it to remain a viable and valuable part of the school system.



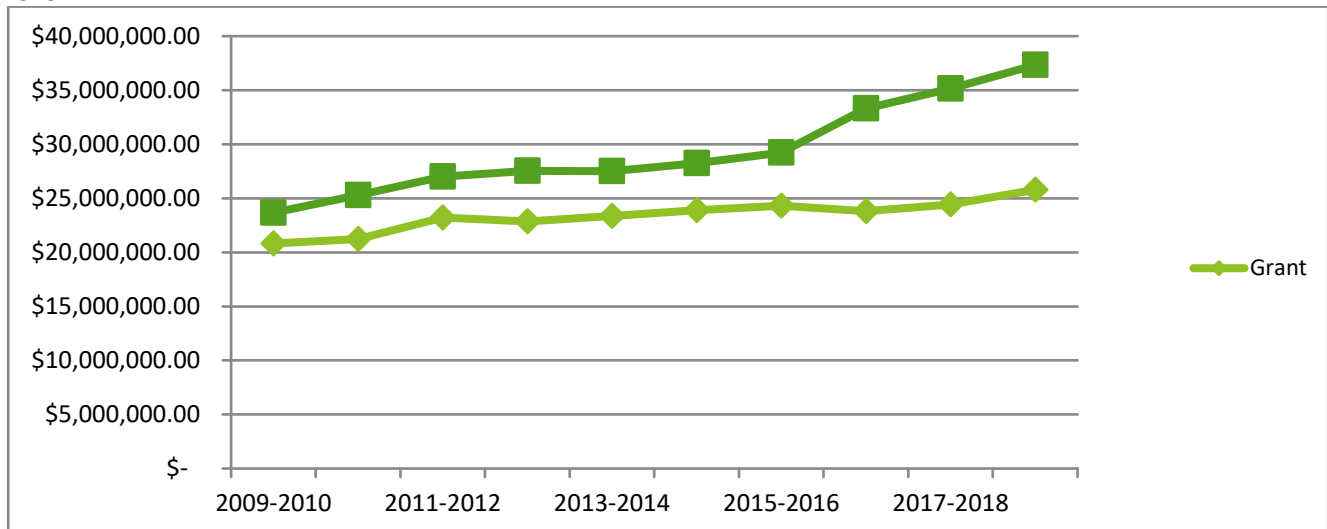
Student Transportation Services

Financial

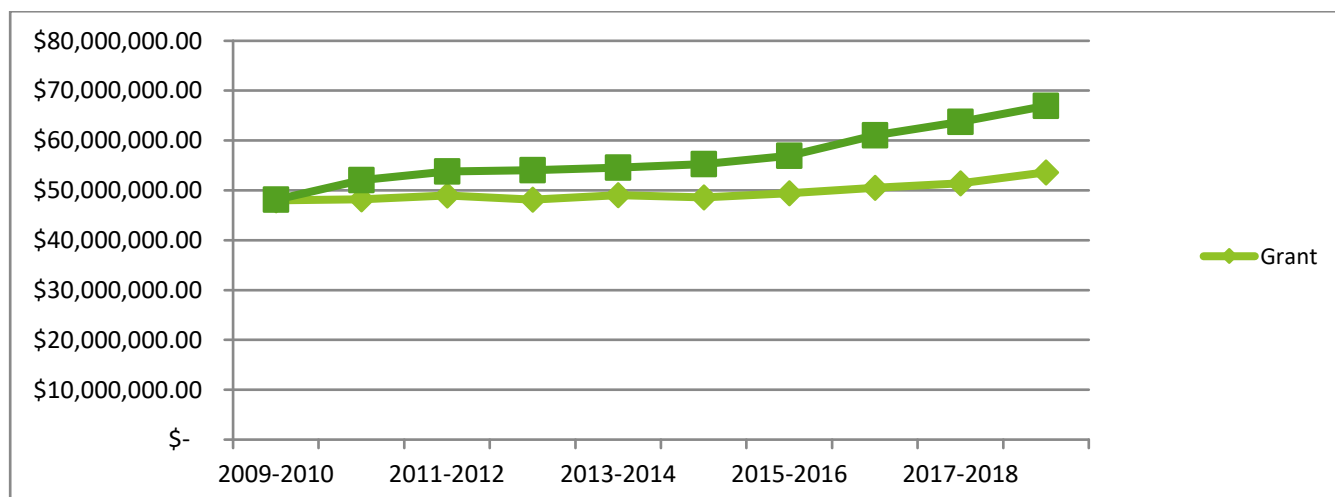
The Toronto Student Transportation Group currently spends about \$104,000,000 on transportation services for the TCDSB and TDSB. The Ministry of Education provided a transportation Grant in 2018-2019 of approximately \$25,700,000 for the TCDSB and \$53,600,000 for the TDSB. A breakdown of the transportation budget along with a historical summary of the Transportation Grant and Expenditure is displayed below:

1. Historical Transportation Grant vs. Expenditure

TCDSB

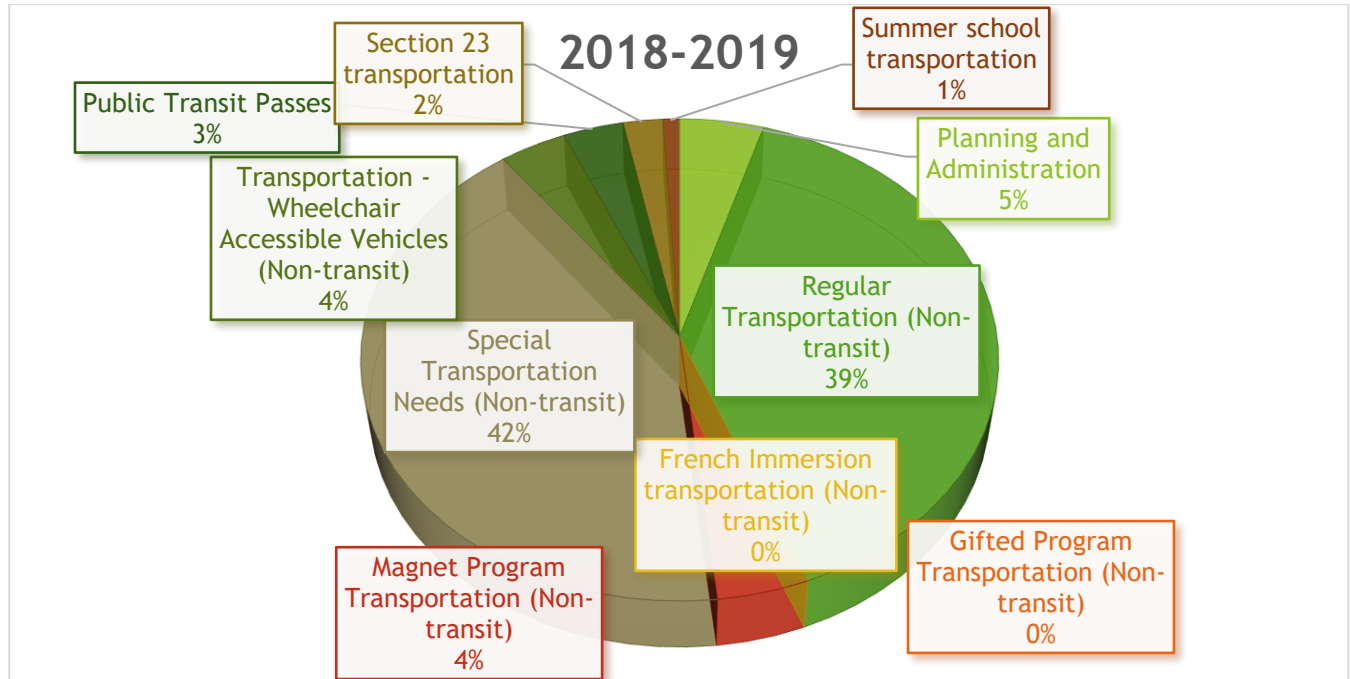


TDSB

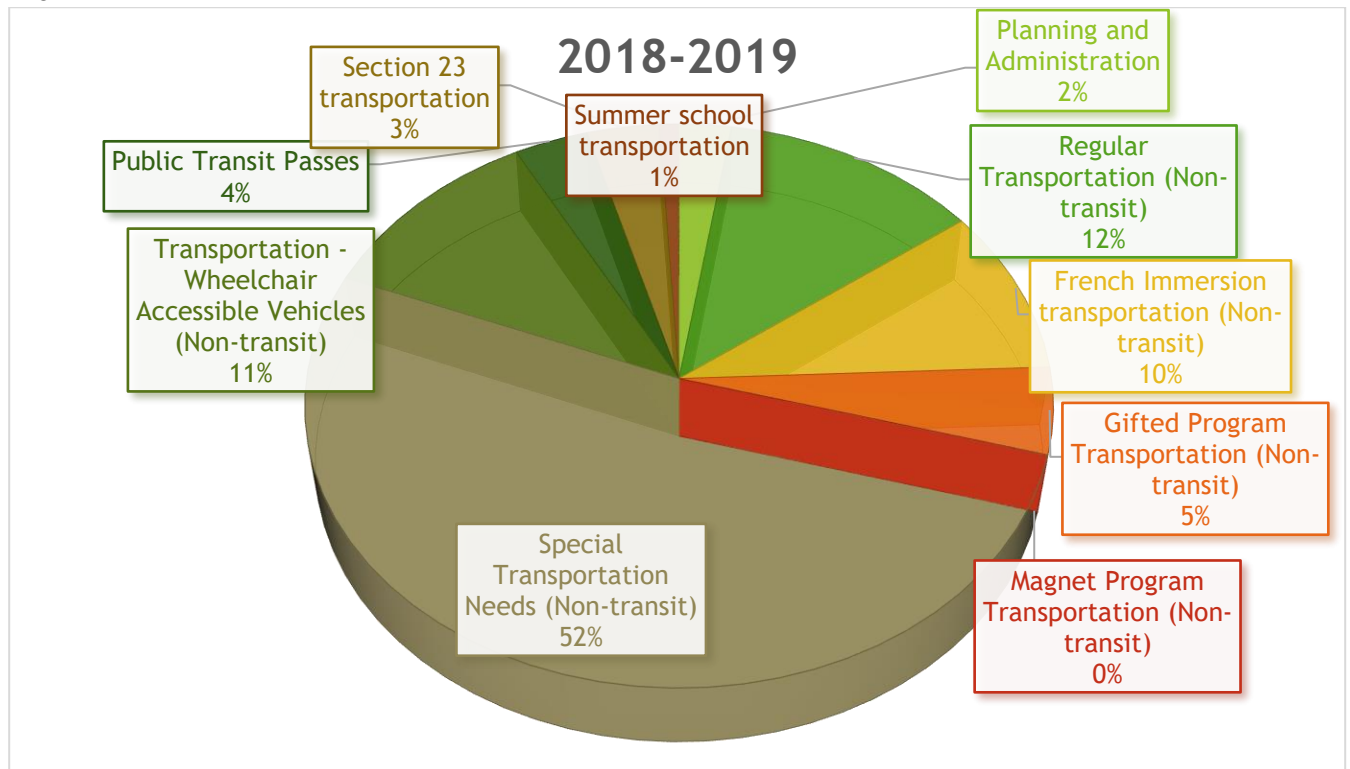


2. Transportation Expenditure by Area

TCDSB

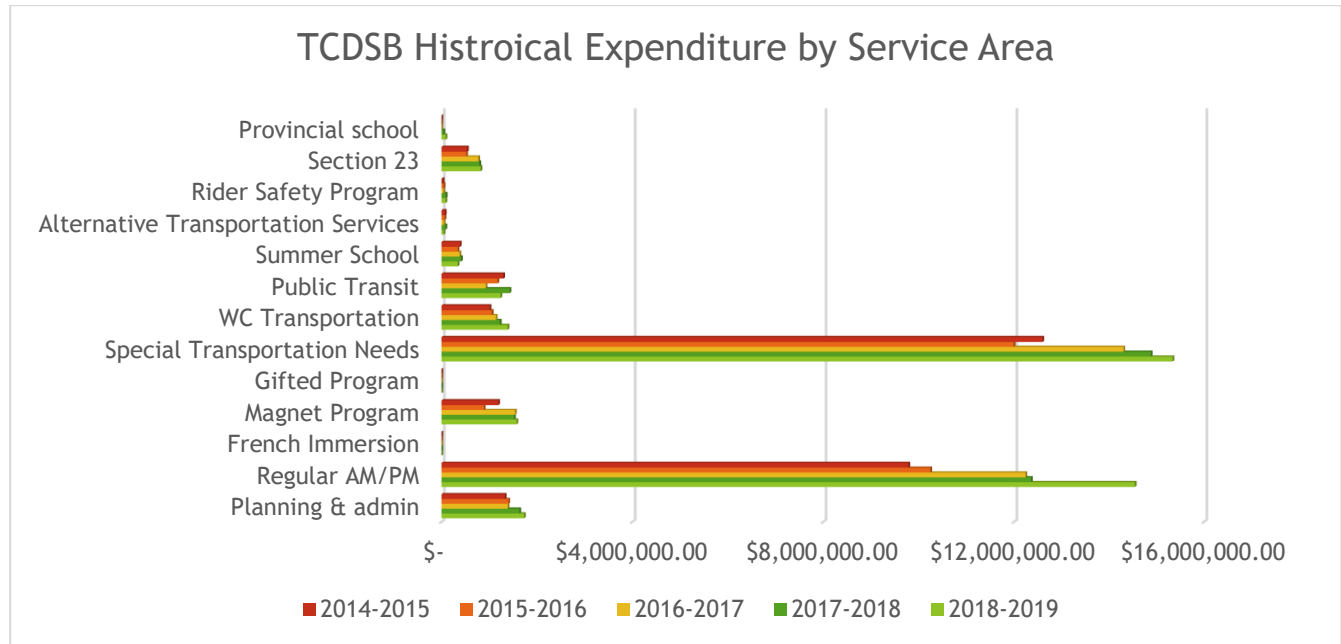


TDSB

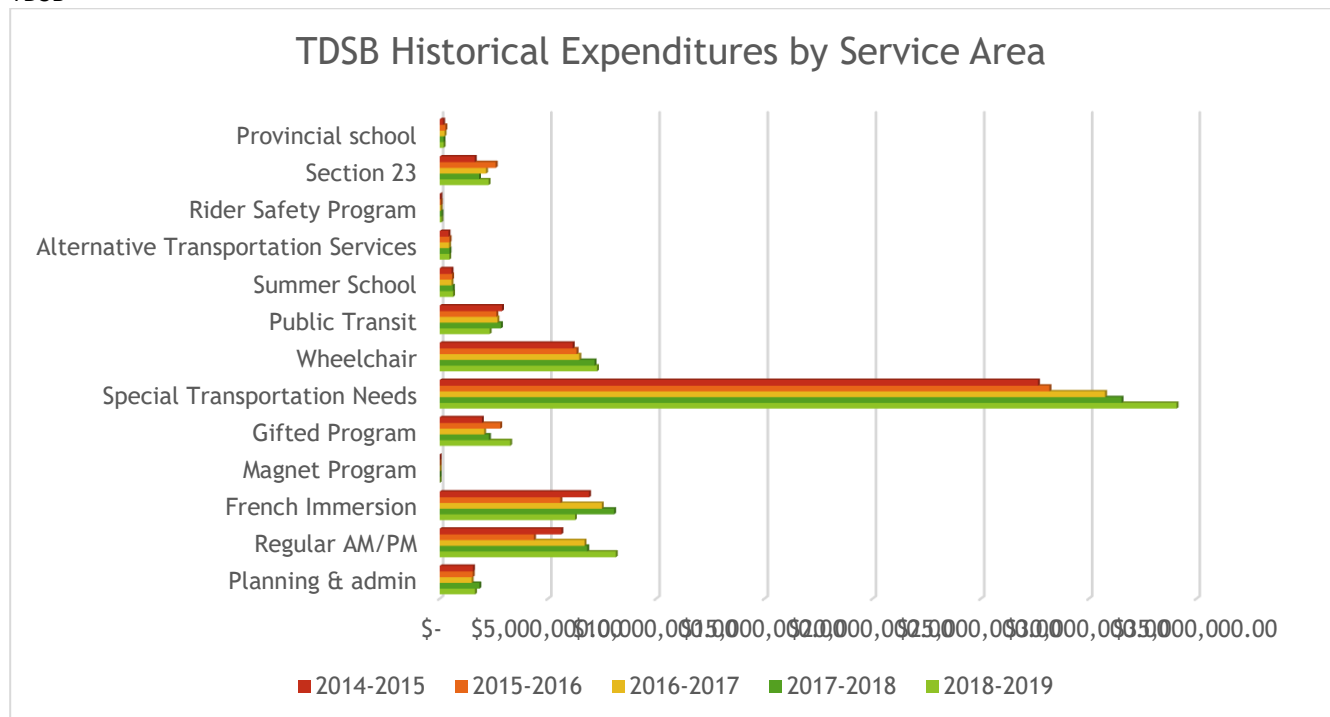


3. Historical Summary of Transportation Expenditure 2013 - 2019

TCDSB



TDSB



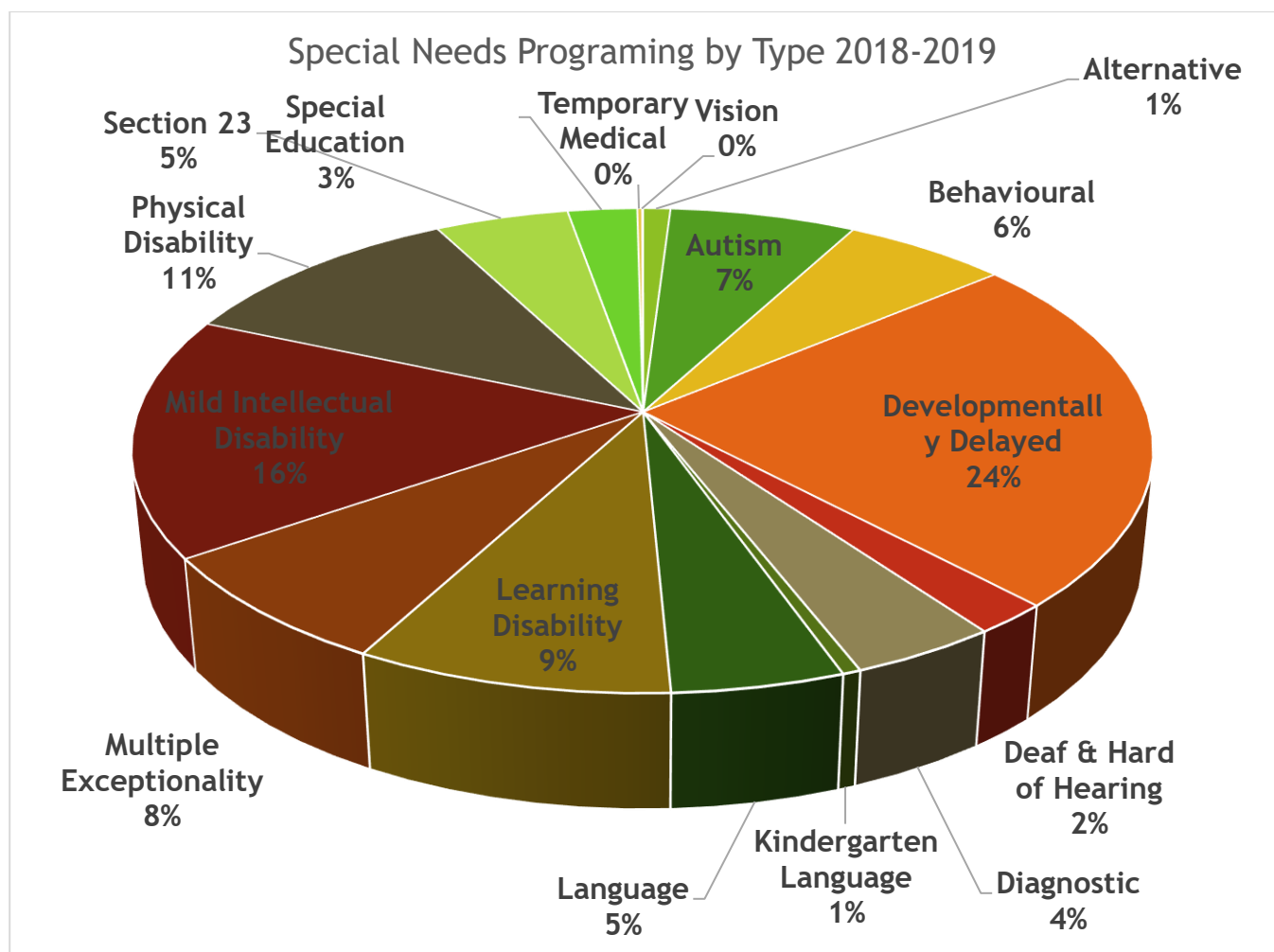
Programming

The TSTG services a large and dynamic student population within the City of Toronto. A majority of funding dollars is directed towards the student transportation services for students with special needs. Unique needs, geography, and modified program hours are just some of the factors impacting the delivery of transportation services for students with special needs. French Immersion, Gifted, and specialized withdrawal programs also contribute to the complexity involved in transporting students.

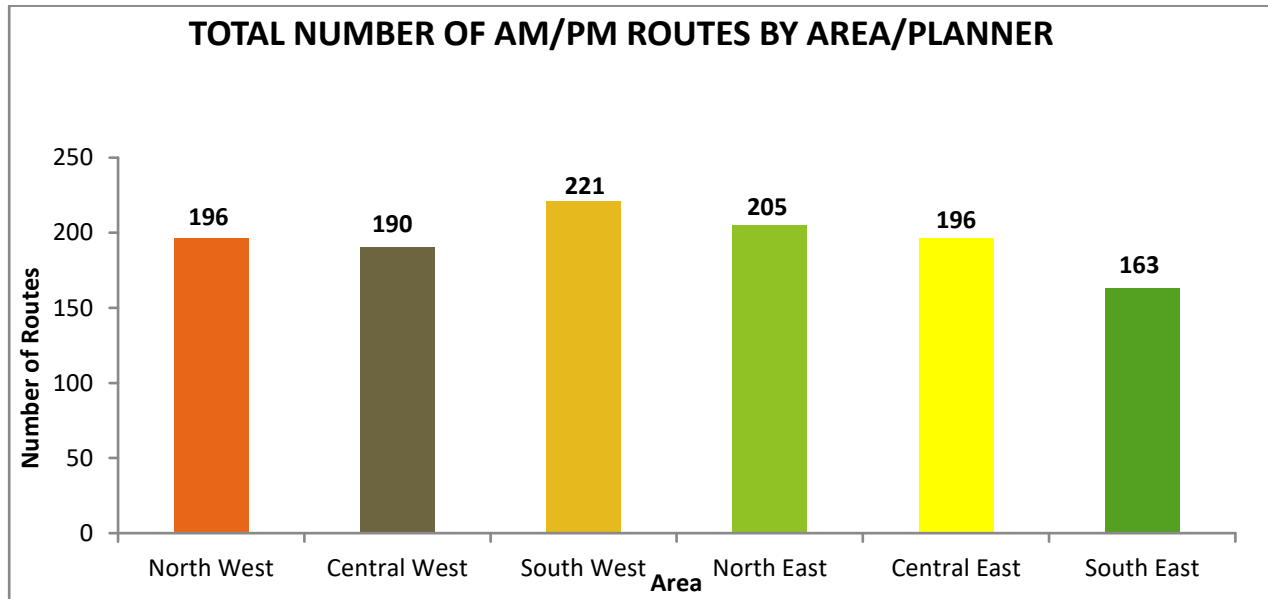
Special Education

Transportation for students with special needs has continued to grow from year to year. Given the geographic diverseness of this student population there is a significant expenditure required to ensure the safe and timely delivery of these students to their program locations. The following graph shows the percentage of students receiving transportation by program.

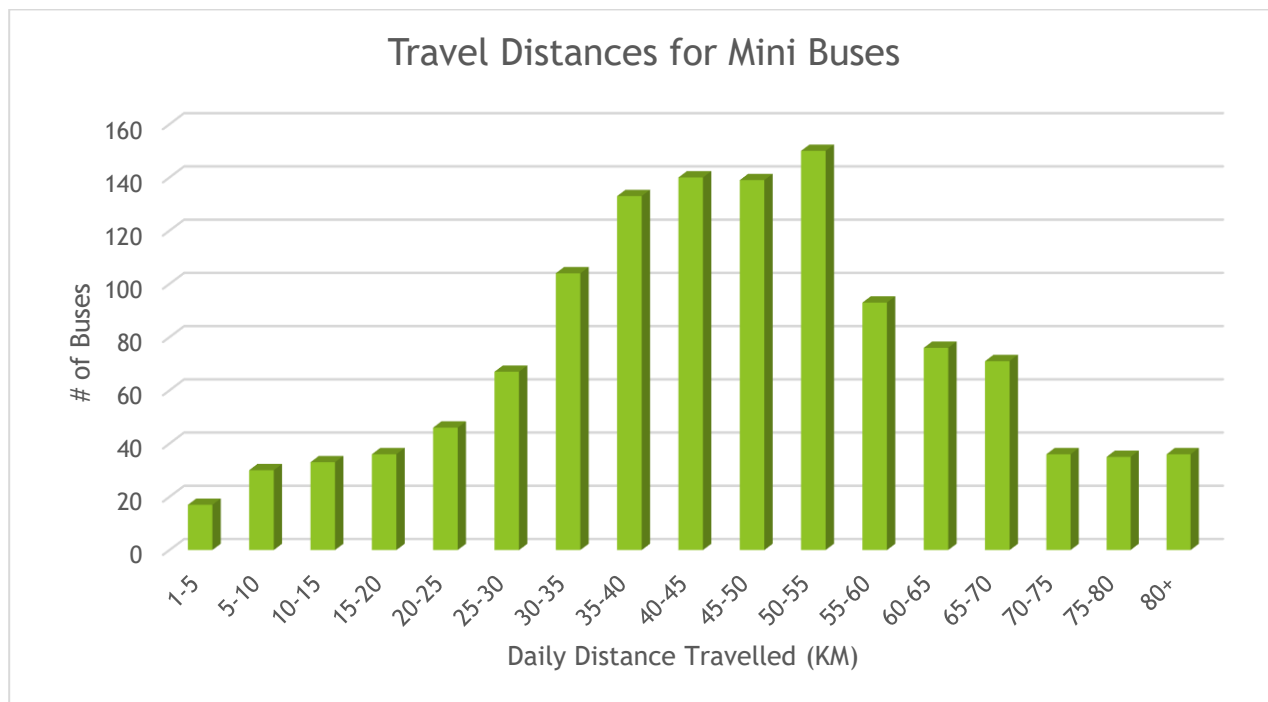
4. Transportation of special needs students by programming type



5. Breakdown of Sped routes by Area



6. Travel Distances for Mini Buses



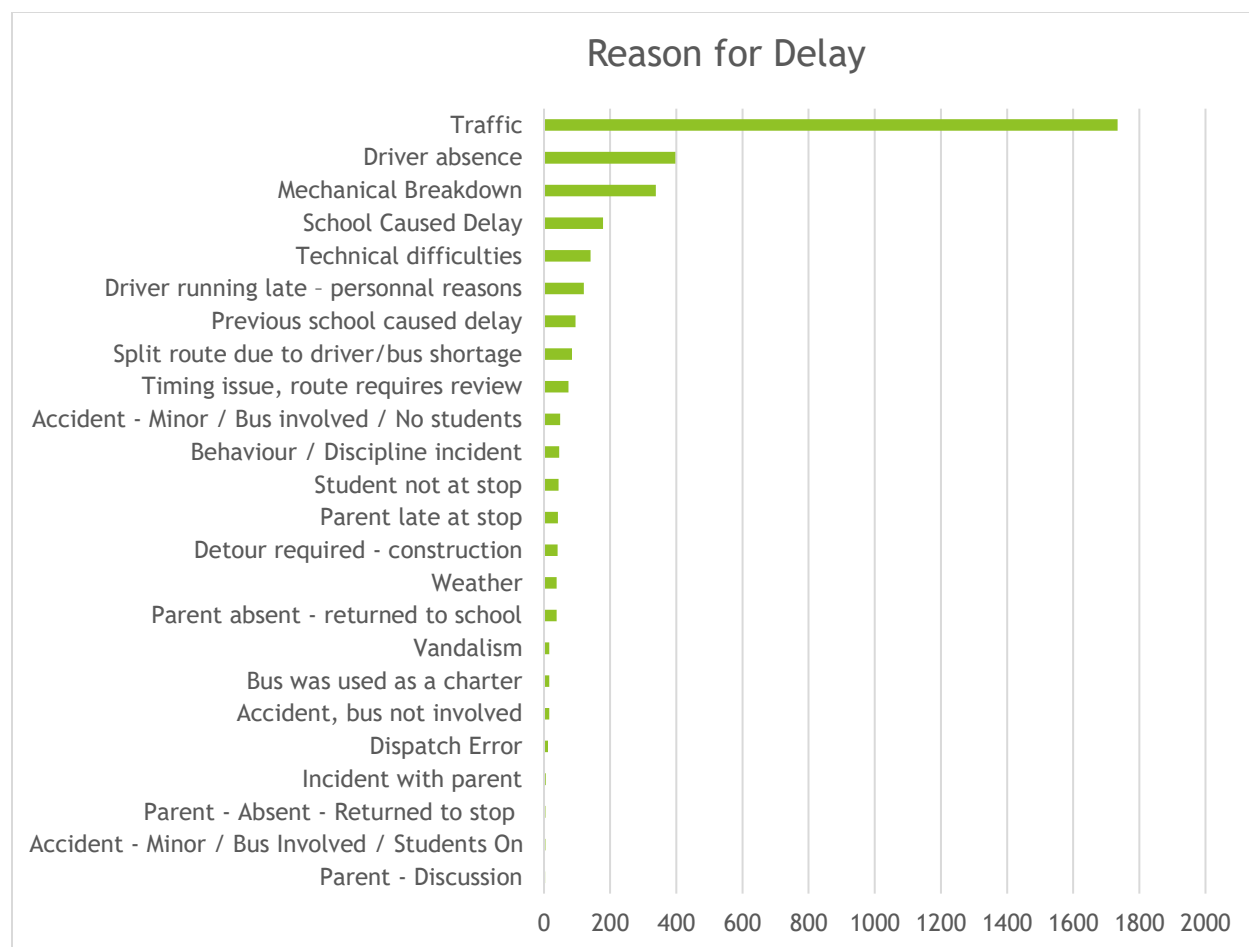
Operations

The transportation operations unit is responsible for the on-road delivery of transportation services. Staff facilitates the communication of planning changes, monitors school bus operations, evaluate operator qualifications and performance, and resolve operational problems. Operational staff uses a number of resources to help monitor the integrity of the transportation system and our performance.

Level of Service

As part of the Consortiums annual review of routes, statistics are collected that identify trends in terms of how well services are provided. The most direct information is from schools and parents through surveys but there are also indicators that can be used to better understand service levels.

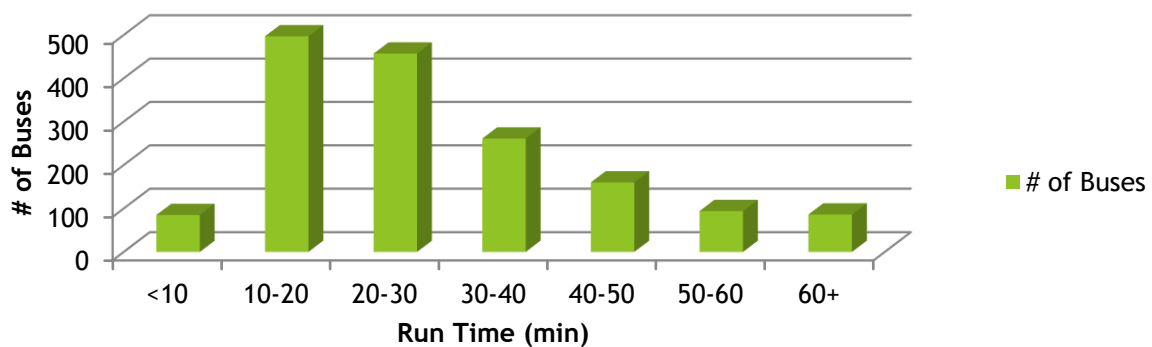
7. Delay Portal



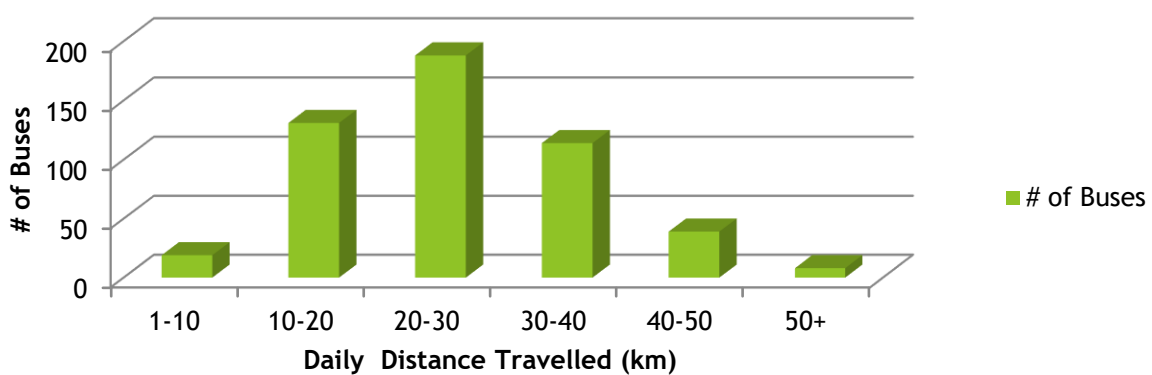
8. Service Level Indicators

For large capacity buses the routing methodology that provides the most cost effective solution given the geography and student density is the coupling of runs. This means that bus runs will service one school community and then proceed out again to service another school community. This maximizes the use of the bus while improving the level of service for students.

Run Times for Students on Full Size Vehicles



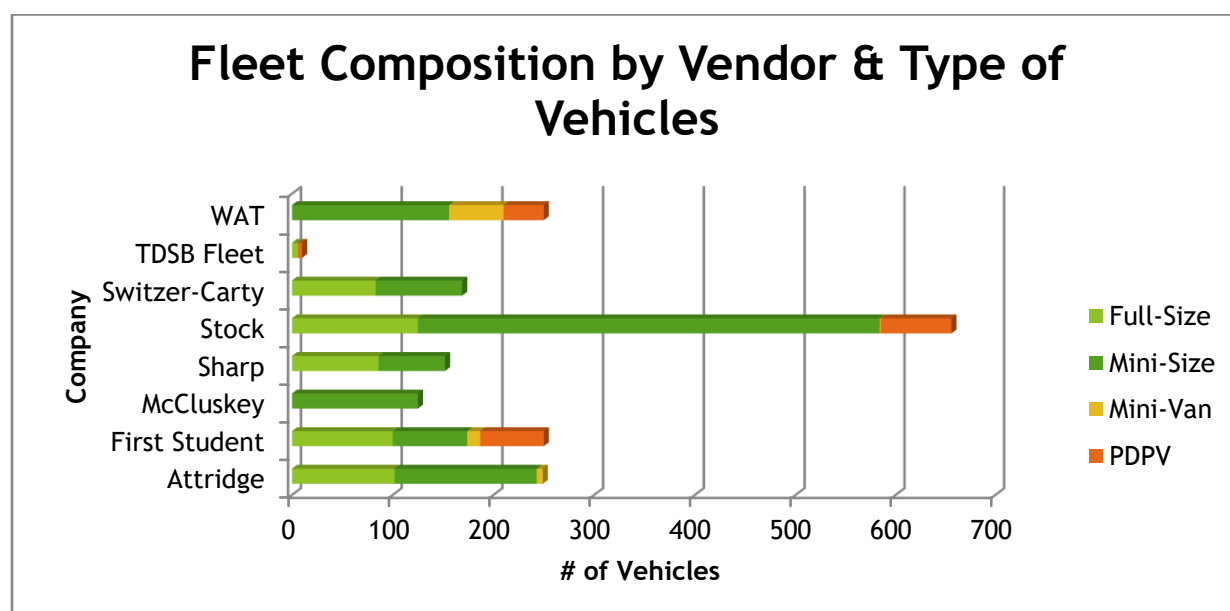
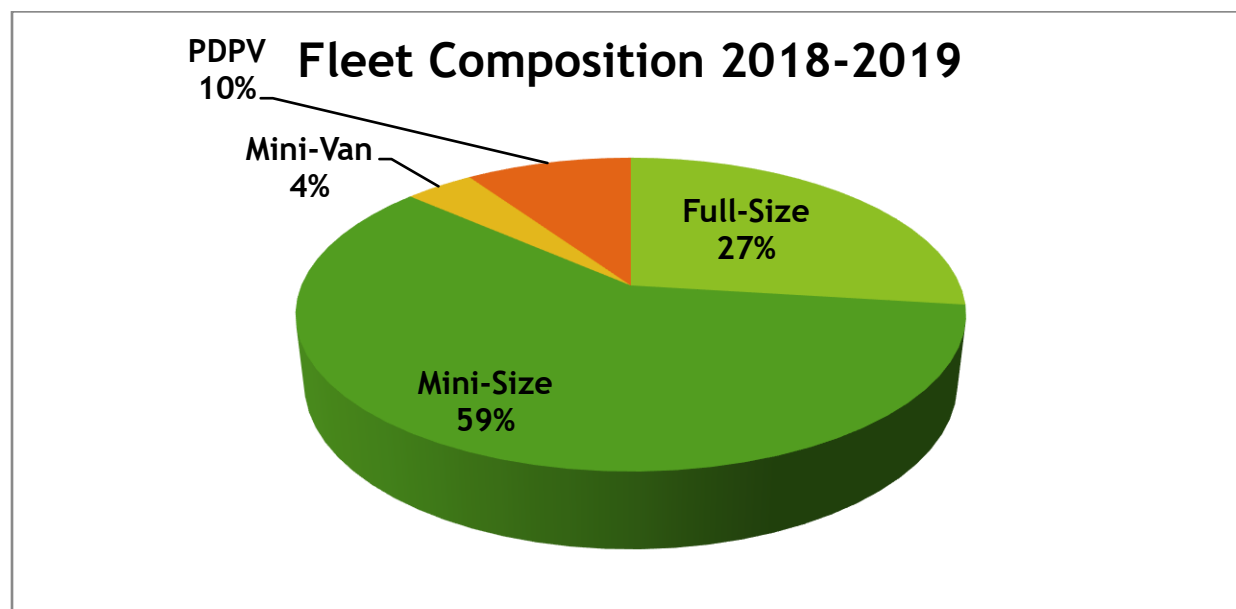
Daily Distance Travelled by Full Size Vehicles



Operators

The Toronto Student Transportation Group secures transportation through a competitive procurement process. The 2016-2017 school year was the first year of a new contract with a term of six years plus two one-year options. The following chart highlights the number of Operators by division that are providing service for the TSTG in 2018-2019.

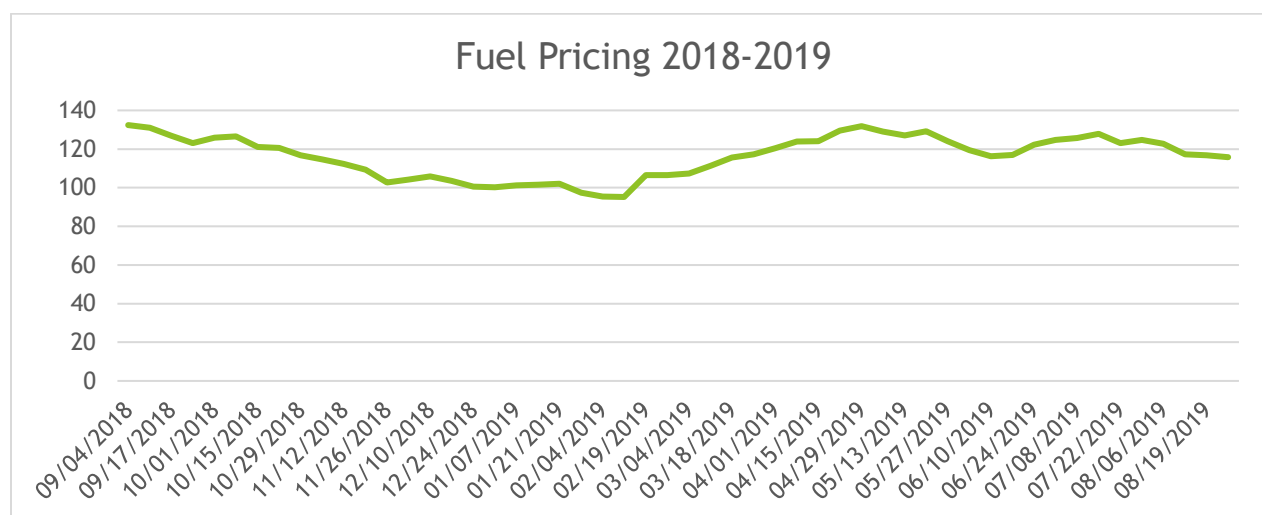
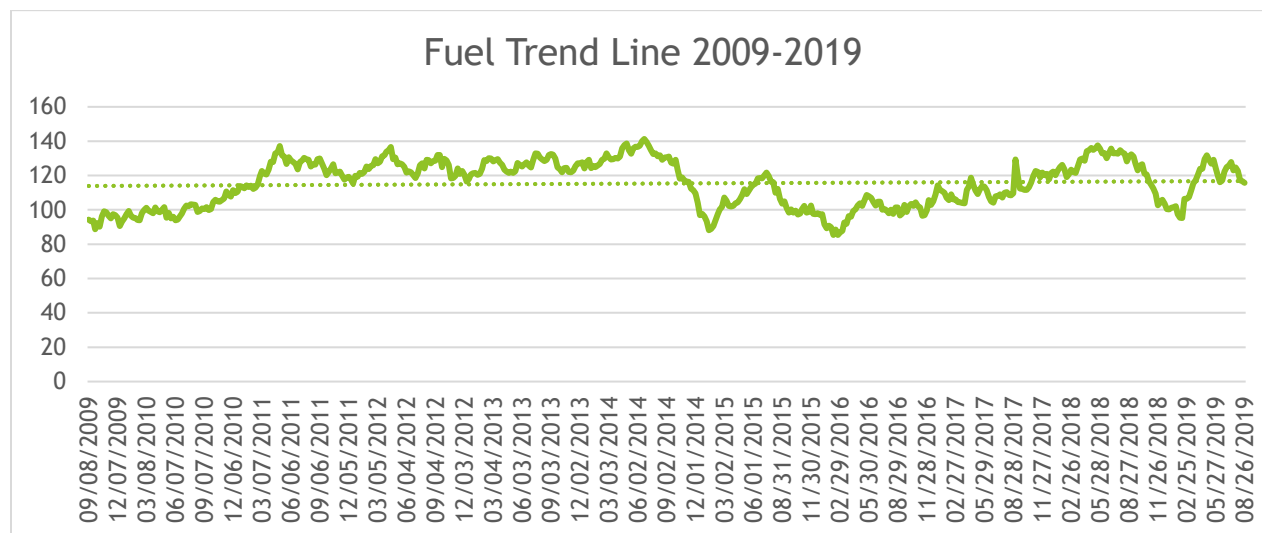
9. Breakdown of contracted fleet



Fuel

One of the most volatile and unpredictable elements to funding transportation services is the costing for fuel. Both gas and diesel type vehicles using various engines with different fuel economy travelling varying distances generate different costs to be funded. Although the trend over the last 5 years has shown a slow and steady increase, the yearly variances have been dramatic. The following chart highlights the fuel costs over the years.

10. Fuel Trend over the last 10 years



Operator KPI

As a means to monitor school bus operator performance, a key performance indicator package is submitted by the operators to the Consortium each week. The statistics provide an overview of how well operations are proceeding at each individual division. In cases like below where 'open coverage' is positive, the department is aware of operational deficiencies at the division and can take steps to address the situation.

1. Key Performance Indicators used to track Operator contract compliance and performance

Open Routes and Open Coverage provide us a snapshot view of our Operators ability to provide the service they have been contracted to provide. Although Open Routes refers to how many routes do not have a permanent driver the Operators are able to use spare drivers, as required by the contract, to cover off routes that are open due to driver illness or on a leave. Open Coverage is indicative of how well an Operator can provide services since it shows how many routes are run without a driver since the spare complement and driver book-off exceed the company's ability to cover the route. Anything positive in this area indicates a concern that the TSTG would need to address with the Operator. In these cases, some options include the removal of bus routes from an operator and/or additional financial penalties to ensure that service is provided as contracted or that the Boards receive remuneration for services that are not rendered.

Items highlighted in Orange and Blue indicated values that fell outside a standard deviation either above or below the average. Consortium staff use the information collected from the 'Key performance Indicators' to work with the carriers to address those concerns or where in a positive situation try to transfer the best practices to those carriers that may have struggled in these particular areas.

Toronto Student Transportation Group, Annual Report (2018-2019)



Page 23 of 29

Weekly Operator Status	FX	AT	FM	MC	SH	SC	SN	ST	SY	SW	TD	FT	WA	Sys Avg
Total Number of Routes Servicing Toronto (AM/PM)	22	249	70.0	123.5	150.1	249	149	214	48	164.4	12	156.5	227.0	151.0
Total Number of Routes Servicing Toronto (Noon)	0	33	0.0	115.6	0.0	9	3	7	0	1.9	1	8.9	39.0	18.2
Grand Total Of Routes (Sum of two above)	22	282	70.0	239.1	150.1	258	152	221	48	166.3	13	165.3	266.0	169.2
Total number of weekly Trips	220	0	695.0	1225.2	1489.7	2313	1424	2031	453	1632.6	117	1553.3	2249.4	
Open Routes - Yellow	0	7	4.8	3.3	4.0	3	5	12	3	2.8	0	2.9	1.1	4.1
Open Routes - Wheelchair	0	0	0.0	0.0	0.0	0	0	0	0	0.0	0	2.2	2.0	0.4
Open Routes - Mini Van	0	0	0.0	0.0	0.0	0	0	0	0	0.0	0	0.0	0.0	0.0
Open Routes - (please specify each individual route below)	0	7	4.8	3.3	4.0	3	5	12	3	2.8	0	5.1	3.1	4.5
Open Routes (percentage of AM/PM routes)	3%	7%	2.7%	3%	1%	4%	6%	5%	2%	0%	3%	1%	3.1%	
Number of drivers in training this week	2	1	2.0	5.1	11.7	6	4	5	4	2.6	0	2.7	2.2	3.8
Number of additional licensed drivers this week	1	0	0.3	1.1	0.9	1	1	1	1	1.1	0	1.4	0.6	0.7
Number of drivers who have left company this week	0	0	0.4	1.2	0.6	1	1	1	0	0.4	0	1.0	0.7	0.5
Driver Turnover Accumulated	1	0	8.6	18.6	9.5	7	11	12	5	8.0	0	15.6	9.3	
Driver Turnover weekly (percentage of am/pm routes)	0.0%	0.0%	1%	1%	0%	0%	0%	0%	0%	0%	0%	1%	0%	0.4%
Driver Turnover Accumulated Annual %	4.5%	19.0%	12%	15%	6%	3%	8%	5%	10%	5%	0%	10%	4%	
Number of Collisions	1	0.0%	0.5	0.3	1.2	1	1	1	0	0.7	0	0.7	0.2	0.5
Number of Collisions - Accumulated	4	0	6.6	4.3	17.3	9	10	7	2	11.5	0	11.5	0.7	6.7
Number of Collisions reported in TRACS	1	32	0.4	0.2	0.9	0	1	0	0	0.7	0	0.6	0.2	
Collisions (as a percentage of am/pm routes)	4.5%	0.0%	1%	0%	1%	0%	0%	0%	0%	0%	0%	0%	0%	0.3%
Number of 'Missing Students' Reported	0	0	0.0	0.0	0.0	0	0	0	0	0.0	0	0.0	0.0	0.0
Number of 'Returned Students' (no supervision at stop)	0	1	16.2	0.1	15.1	1	0	1	0	4.5	0	0.0	0.0	3.2
Number of 'Incidents' (other than bill157)	0	0	0.0	0.0	0.0	1	0	0	0	0.0	0	0.5	0.0	0.1
Number of 'Bill 157 Incidents'	0	0	0.0	0.0	0.1	0	0	0	0	0.0	0	0.0	0.0	0.0
Number of Late Routes - Weather/traffic related	0	17	25.8	9.9	58.3	57	26	23	17	7.3	0	34.4	16.0	24.3
Number of Late Routes - Operational related	2	8	10.5	3.6	30.3	32	6	23	2	1.4	0	10.7	2.7	10.9
Number of Late Routes - Planning related	0	0	0.0	0.3	3.7	1	1	0	1	0.0	0	3.1	0.0	0.8
Number of Late Routes - School related	0	1	9.0	0.8	15.9	8	3	3	3	1.2	0	6.3	0.2	4.3
Late Routes (as a percentage of am/pm routes)	0.9%	10.0%	5%	1%	6%	4%	2%	2%	4%	1%	0%	3%	1%	3.3%
Number of Breakdowns	0	3	4.1	0.7	2.8	13	6	11	4	0.5	0	8.1	1.3	4.5
Number of Breakdowns - Accumulated	13	133	52.5	10.0	35.2	176	75	142	54	8.5	0	108.8	11.6	
Number of Breakdowns (percentage of am/pm routes)	0.0%	1.2%	6%	1%	2%	5%	4%	5%	8%	0%	0%	5%	1%	3.2%
Number of spare drivers	3	10	4.0	7.5	8.0	12	10	10	7	2.8	4	7.1	14.0	8.0
Number of routes covered by taxi/subcontract	0	0	0.0	0.0	4.7	0	0	0	0	3.7	0	0.0	4.9	1.1
Number of other available drivers (only days when spare < routes)	0	5	4.3	0.0	0.0	15	1	34	3	18.6	0	17.2	1.9	8.3
Number of Split Routes Am	0	0	0.1	0.0	11.7	10	6	21	0	5.8	0	1.4	2.6	4.9
Number of Split Routes Pm	0	0	0.1	0.0	15.8	12	7	23	0	5.8	0	1.4	2.5	5.6
Total Number of Split Routes	0	0	0.1	0.0	27.5	22	13	44	0	11.6	0	2.7	5.1	10.5
Number of charters performed with school route buses	0	0	48.6	0.0	13.2	0	0	10	0	87.0	20.125	8.0	1.1	15.7
Number of spare vehicles	2	18	15.0	15.0	6.8	35	18	18	5	19.3	4	17.0	14.0	15.4
Number of book offs (last week total) AM	0	5	3.6	6.7	14.6	53	16	29	6	11.5	14.0625	20.0	2.3	15.2
Number of book offs (last week total) Noon	0	1	0.0	1.8	1.6	0	0	0	0	0.0	0	0.3	0.3	0.5
Number of book offs (last week total) PM	0	5	4.8	6.6	14.8	56	16	30	7	11.5	14.375	19.3	2.4	15.6
Book Offs as a % of total routes	0.0%	0.5%	2%	1%	2%	6%	3%	3%	4%	2%	30%	3%	0%	4.7%
Percentage of Spares (5% contract minimum)	13.6%	4.0%	6%	6%	5%	5%	7%	5%	14%	2%	33%	5%	6%	8.1%
Open Coverage	-15	-50	4.5	-14.3	-27.8	-2	-8	4	-18	-24.3	-5.625	-8.1	-77.5	-18.9
1 standard deviation above average														
1 standard deviation below the average														

Transportation Planning

The transportation-planning unit is responsible for the design and maintenance of the school bus routes. As a means to create an effective and efficient transportation system staff utilize GIS based technology to schedule and move students and buses throughout the City of Toronto. The strategic stratification of bell times in conjunction with the optimization of bus runs lays the foundation to increase the level of service provided to our families while minimizing costs.

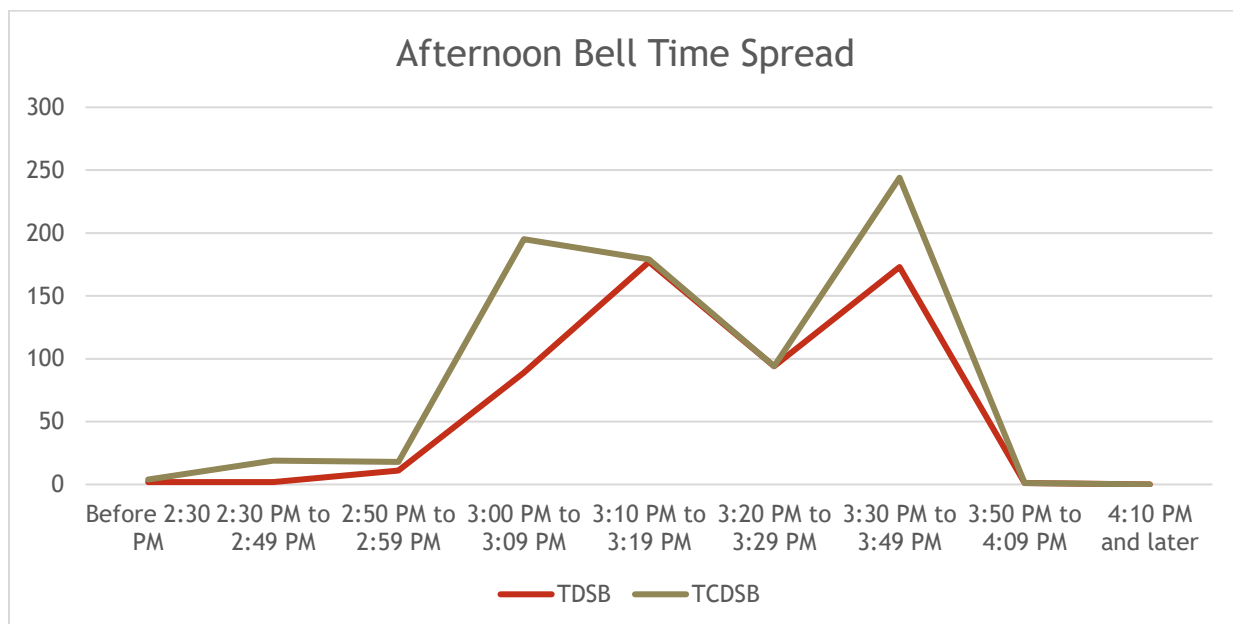
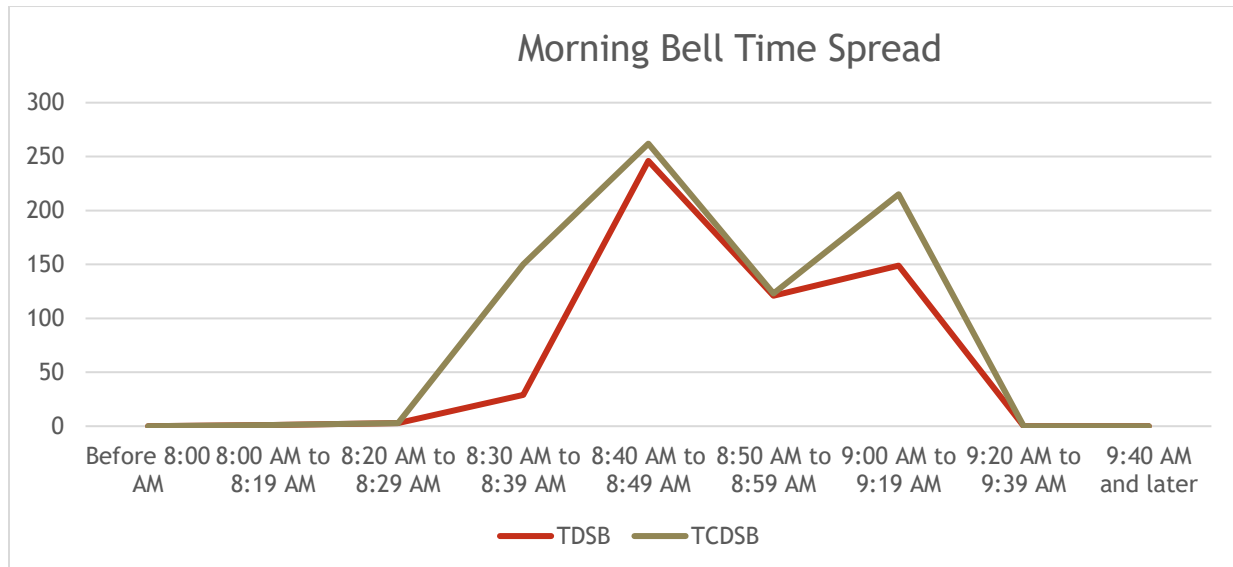
Bell Times

One of the core planning attributes to creating a successful transportation system is the ability to manage and stagger school bell times. The staggering of bell times allows for the coupling of bus runs thereby reducing the number of buses required. The TSTG has input on school bell times, however, the ultimate decision rests with the school/senior management team. A snapshot of bell times highlighted below shows the current am staggering of buses throughout the city. Clearly, strategic staggering of bell times would offer further savings to the Schools Boards as the current times are closely clustered together.

2. Bell time stratification for Toronto schools

Morning Bell Time				Afternoon Bell Time		
AM Range	TDSB	TCDSB		PM Range	TDSB	TCDSB
Before 8:00 AM	0	0		Before 2:30 PM	2	2
8:00 AM to 8:19 AM	1	0		2:30 PM to 2:49 PM	2	17
8:20 AM to 8:29 AM	3	0		2:50 PM to 2:59 PM	11	7
8:30 AM to 8:39 AM	29	121		3:00 PM to 3:09 PM	89	106
8:40 AM to 8:49 AM	246	16		3:10 PM to 3:19 PM	177	2
8:50 AM to 8:59 AM	121	2		3:20 PM to 3:29 PM	94	0
9:00 AM to 9:19 AM	149	66		3:30 PM to 3:49 PM	173	71
9:20 AM to 9:39 AM	0	0		3:50 PM to 4:09 PM	1	0
9:40 AM and later	0	0		4:10 PM and later	0	0
Total # of Schools	549	205		Total # of Schools	549	205

3. Bell Time Distribution



Safety

One of the primary conditions for the transportation of students is that they are provided a safe trip to and from school. A dedicated safety officer oversees the deployment of various school bus safety programs, ensures schools and bus operators are following proper school bus safety practices, and audits runs and routes to ensure drivers have the proper qualifications and are following routes as planned.

School Bus Safety Program

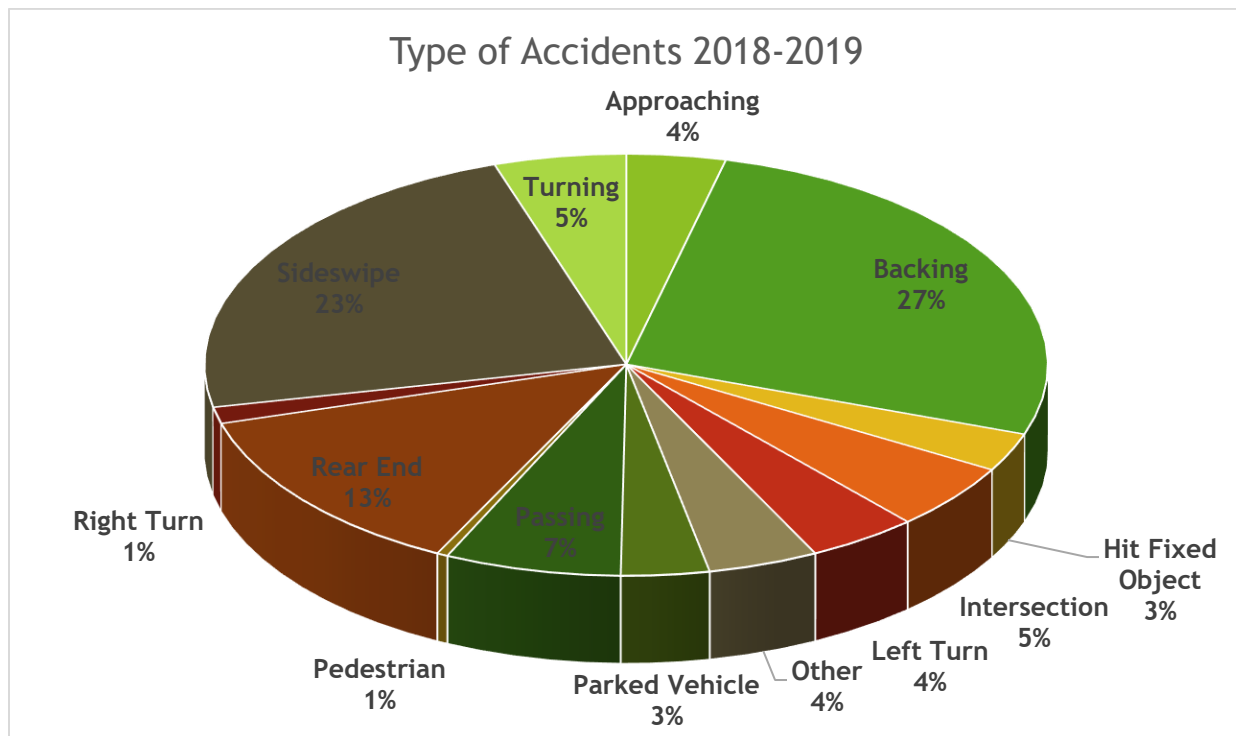


The Toronto Student Transportation Group provides a number of transportation safety programs in order to educate our students, families and the general motoring public. The in-school program has been in place since 1993 and services approximately 20,000 students each year.

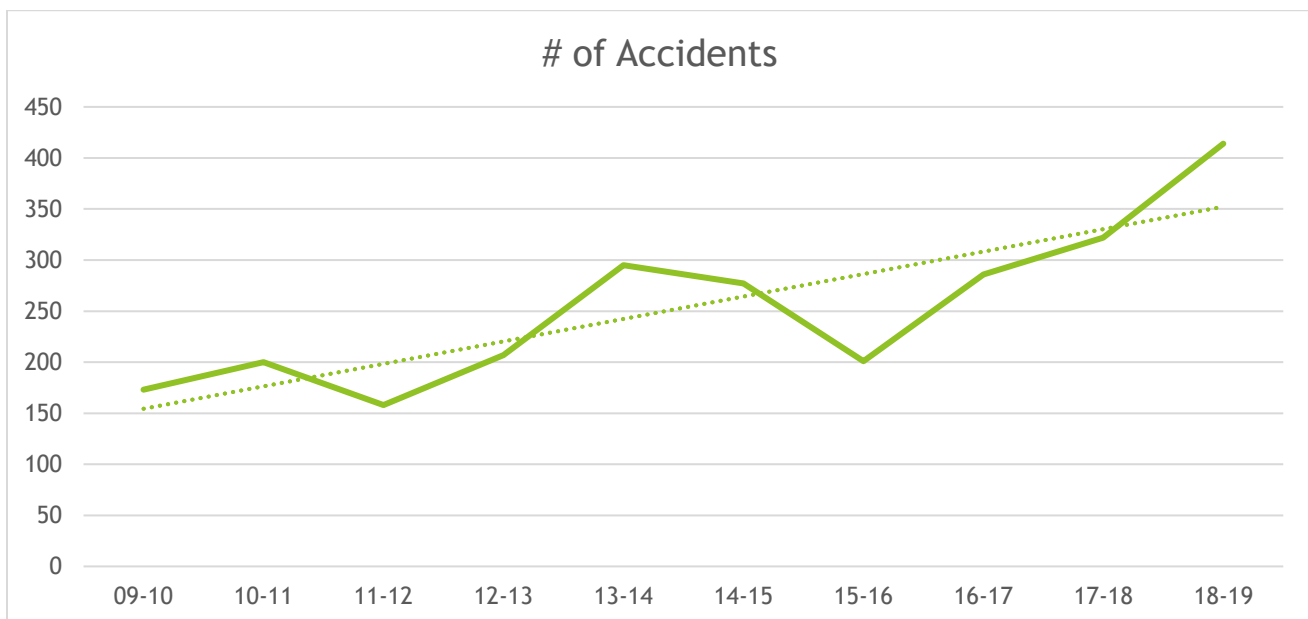
Accident Statistics

School bus accident statistics provide an insight into the type of accidents taking place on the road along with the conditions from which these accidents take place. The reduction of accidents and improving the safety of students in and around the school bus can be achieved through the review of accident statistics.

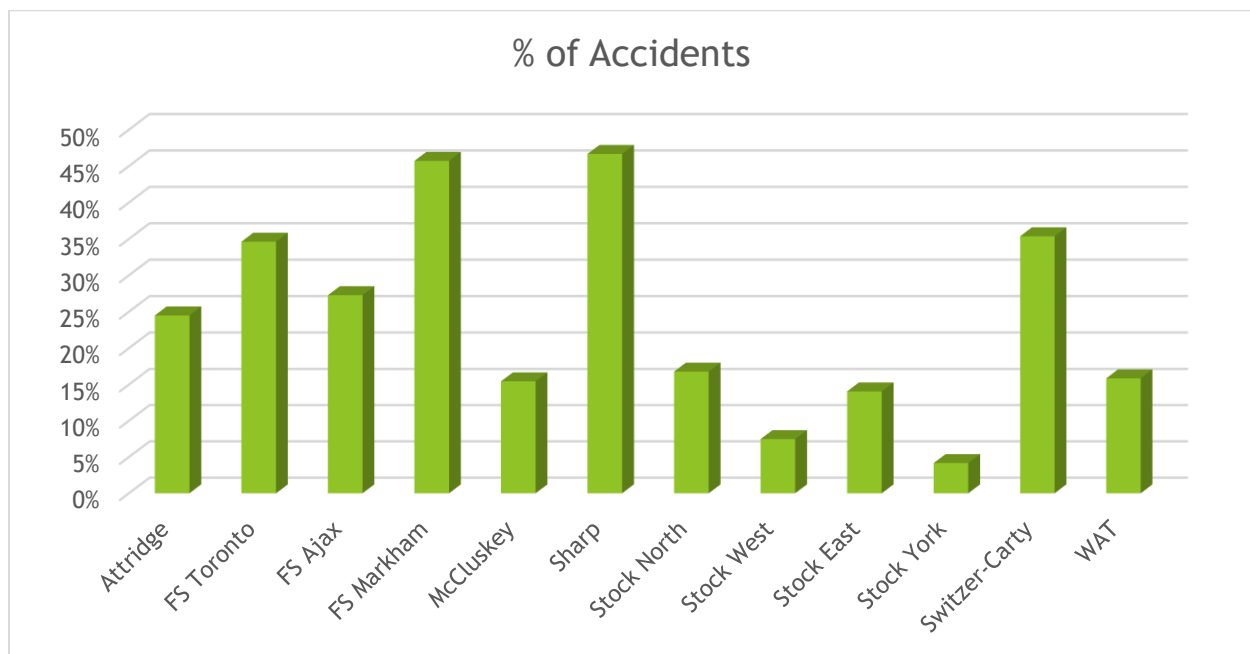
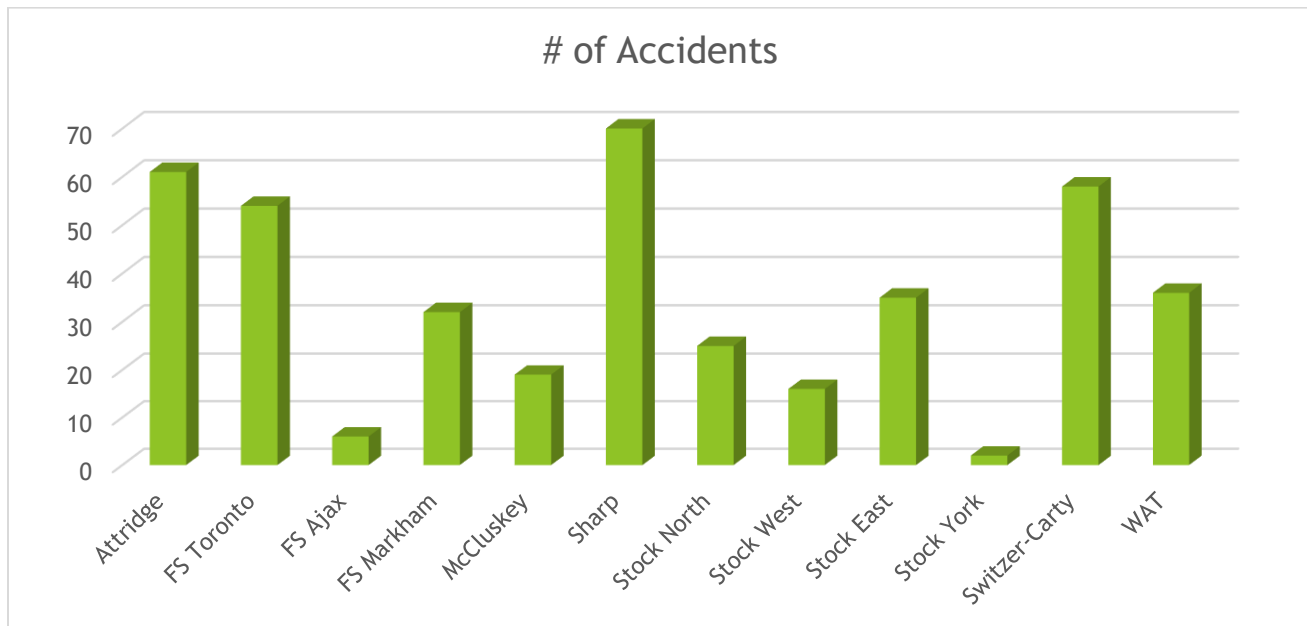
4. Conditions impacting school bus accidents



5. Year over year summary of accident statistics



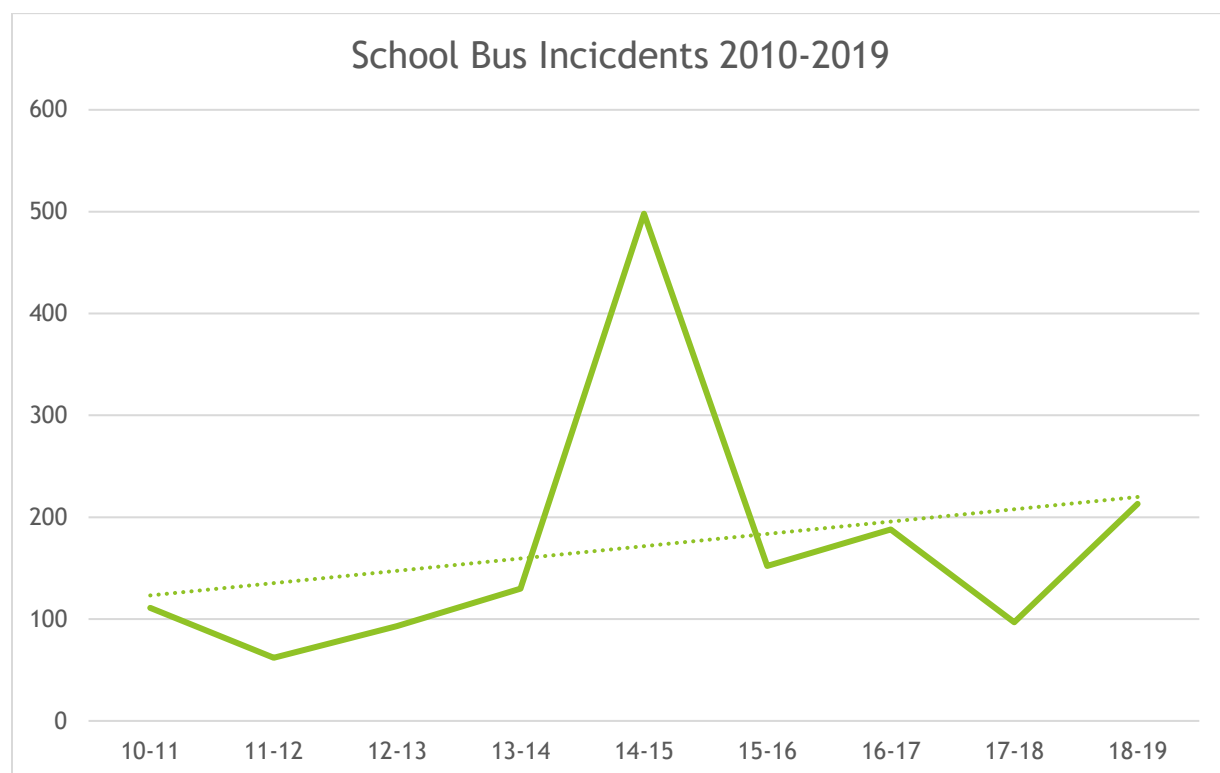
6. Accident Statistics by division



Incidents

In terms of dealing with behavioural or other small incidents on the school bus, a 'pink slip' system is used to communicate these issues to the school Principal so that they can be addressed. If a student continues to misbehave on the bus and they receive multiple pink slips the school Principal may remove the student from transportation for a defined period of time.

When something happens on the bus that is not considered a minor incident then the bus company will document the issue as an incident. This may include a number of issues including violence, vandalism, or some other act that needs immediate attention. Incidents on the school bus are trending higher as per the graph below and one of the reasons why recruitment of school bus drivers is becoming increasingly harder. Data in the 2014-2015 school year as reported by two carriers has created an anomaly within the dataset. It is likely that all incidents regardless of severity were reported in that year by these two carriers.





REPORT TO

**CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE**

SENATOR O'CONNOR ESTATE BUILDING UPDATE

"A new command I give you: Love one another. As I have loved you, so you must love one another.
By this everyone will know that you are my disciples, if you love one another."
John 13:34-35 NIV

Created, Draft	First Tabling	Review
February 21, 2020	March 12, 2020	Click here to enter a date.
N. D'Urzo, Senior Manager, Real Property E. Pallotta, Senior Coordinator, Development Services M. Farrell, Acting Superintendent, Environmental Support Services D. Friesen, Superintendent, Capital Development & Asset Renewal M. Loberto, Superintendent, Planning and Development Services		
INFORMATION REPORT		

Vision:

At Toronto Catholic we transform the world through witness, faith, innovation and action.

Mission:

The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

We educate students to grow in grace and knowledge to lead lives of faith, hope and charity.



Rory McGuckin
Director of Education

D. Koenig
Associate Director
of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

At the April 11, 2019 Corporate Services Committee meeting, the Board directed staff to reach out to representatives of the O'Connor Irish Heritage House (OCHH) to determine what kind of partnership would be feasible going forward for their use of the Senator O'Connor Estate Building located at Senator O'Connor College School.

The Board recognizes that OCHH was a valued partner in the restoration of the Senator O'Connor Estate Buildings. While the former OCHH Chair is a firm believer in the preservation of the legacy of Frank O'Connor, given that the organization has formally dissolved as a not for profit organization, this former organization has no interest in taking an active role in coordinating programs for the space. Any future endeavours would be the sole responsibility of the TCDSB.

TCDSB will continue to maintain the facility and address any outstanding issues going forward, and staff will continue to explore partnership opportunities for the appropriate utilization of the space.

The cumulative staff time required to prepare this report was 6 hours

B. BACKGROUND

1. ***TCDSB investigated several options for the Senator O'Connor Estate Buildings.*** In 2004, the TCDSB investigated alternatives for the Senator O'Connor Estate Buildings, located on the grounds of Senator O'Connor College School, including demolition. In 2005, a group of Irish-affiliated organizations approached the Board and requested time to establish a proposal to renovate the Estate Buildings, garner community support and initiate fund raising efforts.
2. ***The TCDSB entered into a lease with OCHH for the Estate Buildings.*** This culminated in the Board executing a lease with the O'Connor Irish Heritage House Inc. (OCHH) dated June 16, 2010, for the entire Estate Building. The intent of the Lease was that it would be completely carefree to the TCDSB as the Landlord. There were two subsequent Lease Amending Agreements.

3. ***The two parties entered into a Letter Operating Agreement Plan in 2015, which included the removal of the \$2.65 million OCHH capital repayment.*** On July 8, 2015, the Board and OCHH entered into a Letter Agreement Operating Plan, which reflected the June 5, 2014 Board resolution that OCHH was no longer obligated for the \$2.65 million capital repayment as per the Lease Agreement. TCDSB did not seek any payments from OCHH for periods when they did not occupy the facility.
4. ***The Estate House was closed due to water infiltration issues beyond the TCDSB's control for two periods with no access for safety reasons.*** Since taking occupancy, OCHH had limited access to its exclusive space due to issues beyond the Board's control. As a result of extensive water infiltration, the Estate House was closed for repair/reconstruction, with no access for safety reasons for two periods: September 20, 2016 to February 6, 2017, and August 2017 to June 18, 2018.
5. ***OCHH informed the Board that it was dissolving the Corporation.*** On January 14, 2019, the TCDSB received communication from the OCHH Board advising that, due to financial difficulties, it was dissolving the Corporation and its charitable status, and as such, not pursuing renewal of their agreement with the Board upon its expiry on January 31, 2019.
6. ***At the April 11, 2019 Corporate Services Committee meeting, the Board directed staff to reach out to OCHH to discuss what kind of partnership would be feasible going forward for their use of the Senator O'Connor Estate building.***

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***As per the Board direction, staff engaged in discussions with the former OCHH Chair to discuss a potential renewed partnership with the organization that would be beneficial to both parties.*** Staff were seeking to gather interest in the re-activation of the Senator O'Connor Estate Buildings through OCHH charity initiatives whereby TCDSB would provide support where possible.

2. ***Many suggestions were offered for the activation of the Senator O'Connor Estate Buildings.*** These included Doors Open Toronto, cultural community events, town halls, community rate payer's meetings and Senator O'Connor Alumni group gatherings were recommendations that came up from the brainstorm discussion with the former OCHH Chair.
3. ***Staff have expressed a desire to work with OCHH to support the organization's objectives, however any future endeavours related to preserving the legacy would be the responsibility of the TCDSB.*** The Board recognizes that OCHH was a valued partner in the restoration of the Senator O'Connor Estate Buildings. While the former OCHH Chair is a firm believer in the preservation of the legacy of Frank O'Connor, given that the organization has formally dissolved as a not for profit organization, the former organization has no interest in taking an active role in coordinating programs for the space and indicated that the TCDSB would be solely responsible for this endeavour.
4. ***The Senator O'Connor Estate buildings have undergone extensive repairs and renovations since 2016.*** The following are some of the issues which have been addressed:

Coach House

- restored cupola and new cedar roof shingles
- new front entrance
- conversion of the first floor into two separate classrooms with a removable partition

Estate House

- Mould remediation
- Repairs completed to deteriorated masonry
- Roof replacement
- New main entrance
- Exterior portico restored and columns rebuilt
- Renovated classrooms on the first floor
- New functional kitchen installed
- Enclosed lift with three stops
- Attic has been insulated and a mechanical room created
- Basement has received new waterproofing treatment
- Downspouts have been extended to pull water away from the foundation wall by 6-8 feet

5. ***TCDSB will continue to maintain the facility and address any outstanding issues going forward.*** Portions of the Estate/Coach House have been used by the school as classroom space, have been subject to continued maintenance work by the Board and been kept in good condition, The Board will continue the ongoing maintenance of the buildings to ensure that they remain in compliance with appropriate educational safety and heritage standards. Items that have been flagged as high priority include the following:
- Repair/replacement of badly deteriorated column
 - Exterior wood trim in need of painting
 - Several locations where masonry still requires repair
 - Copper gutters to be re-fastened to the structure
 - Balcony to be repaired
 - Some interior walls to be replaced/repared as a result of water damage
 - Ongoing monitoring of water infiltration
6. ***TCDSB will continue to explore partnership opportunities for the appropriate utilization of the space.*** Staff will attempt to utilize the O'Connor Estate Heritage buildings by providing permits through the Community Use of Schools department as well as making the facilities available through the Community Partnerships and Planning Policy.

D. CONCLUDING STATEMENT

This report is for the consideration of the Board.



REPORT TO

**CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEE**

**STUDENT TRANSPORTATION – STOCK WEST
SERVICE DELIVERY UPDATE**

Dear friends, since God so loved us, we also ought to love one another. No one has ever seen God; but if we love one another, God lives in us and his love is made complete in us. - 1 John 4:11-12

Created, Draft	First Tabling	Review
March 3, 2020	March 12, 2020	Click here to enter a date.

M. Loberto, Superintendent Planning and Development Services

INFORMATION REPORT

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Director of Education

D. Koenig
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of Academic Affairs

L. Noronha
Associate Director of Facilities,
Business and Community
Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

A shortage of school bus drivers has negatively impacted the on-time delivery of student transportation at the beginning of the 2019-2020 school year. While several companies had small issues, the Toronto West division of Stock Transportation has been particularly affected with driver shortages and route coverage issues extending throughout the school year.

As outlined in the attached report to the Governance Committee of the Toronto Student Transportation Group (TSTG), this report provides information on the efforts of the TSTG and Stock Transportation to address the issues impacting the delivery of student transportation services at Stock's Toronto West division.

The cumulative staff time required to prepare this report was 4 hours

B. BACKGROUND

1. *The Toronto West Division of Stock Transportation currently provides student transportation services to 86 Toronto Catholic District School Board schools in North York, Etobicoke and the former City of Toronto.*
2. *This division of Stock Transportation has experienced a school bus driver shortage since the beginning of the 2019-2020 school year.* Despite reporting a surplus of drivers throughout the summer of 2019, Stock Transportation reported a significant shortage of drivers when final signup was completed at the end of August 2019. While this is not a new issue for bus carriers, the shortage was significantly greater than a normal year over year average.
3. *TSTG and Stock Transportation have taken a number of steps to mitigate the effects of the driver shortage on TCDSB student transportation.* As outlined in *Appendix 'A'*, these measures include:
 - Deploying all spare drivers to cover open routes;
 - Cancelling charters and using charter drivers to cover routes;
 - Utilizing drivers from other divisions within Stock;
 - Transferring routes to other Stock divisions; and
 - Subcontracting a company specializing in school bus charters to help fill open routes.

4. ***The TSTG is in the process of moving open routes to other school bus carriers.*** This could not be done sooner as no drivers had sufficient available drivers to take on new transportation routes.
5. ***As of the publishing of this report, Stock West has 6 open routes (bus routes without a permanent driver).*** Spare drivers from the East and North divisions are being dispatched to assist with coverage on the west routes, and Stock's York division has been tasked with taking over some routes in the northern part of the City to further minimize disruption.
6. ***A communication from Stock, attached as Appendix 'B', outlines the issues and corrective measures they are taking to address gaps in service delivery.*** There is new senior management in place at Stock who have committed to addressing this issue and ensuring that contract commitments are kept going forward. Stock has made changes to its training and recruiting programs in order to meets its transportation service requirements.
7. ***The TSTG will continue to remove routes as new drivers become available, and will also reduce the number of routes operated by Stock for the beginning of the 2021-2022 school year.***

C. CONCLUDING STATEMENT

This report is for the consideration of the Board.

TO: TSTG GOVERNANCE COMMITTEE
FEBRUARY 14TH, 2020

FROM: GENERAL MANAGER

SUBJECT: **STOCK WEST DRIVER SHORTAGE UPDATE**

Origin:

TCDSB Committee of the Board

Executive Summary

The start to the 2019-2020 school year has been negatively impacted by the shortage of school bus drivers. Although several companies had relatively small issues, Stock Transportation was significantly impacted. Stock Transportation is under new senior management in Ontario and have been working to address these shortcomings so that every student they service can receive timely and consistent service.

Comment(s):

1. This report is a follow up to the report issued in November regarding school start up issues. In that report, a number of issues and concerns were highlighted in regards to the driver shortage impacting families and schools here in Toronto.
2. Stock Transportation and specifically their West division have been suffering from a driver shortage since the start of the school year. During the summer, Stock reported a surplus of drivers. However, after their final driver signup in late August they were faced with an issue of several drivers who no longer reported to the division for route selection. This is not a new issue for school bus operators but the scale of the shortage was significantly more than a normal year over year average.
3. Stock and TSTG staff have been working on ways to first minimize the impact of the shortage on families and schools and secondly building means to fix the problem permanently. The company has utilized all their spare drivers to cover open routes, cancelled charters and used charter drivers to cover routes, and secured staff and drivers from other divisions to assist in supporting the division. A company that specializes in school bus charters was also subcontracted by Stock to help fill open routes. The TSTG has started to move open routes to other carriers that are reporting surplus drivers available. Unfortunately, we were unable to do this sooner as no companies had drivers available to take on the new work. Several school bus operators who currently do not have contracts with Toronto were also approached but they indicated they did not have the capacity to take on new work at this time in Toronto.
4. Currently there are 12 open routes at the three Stock locations. Where spares are available at the East and North divisions, and not needed at those locations, they are dispatched to assist coverage on west routes. Stock also re-tasked their York Division to take over some routes in the northern part of the city to further minimize disruption. Depending on the

number of driver book offs each day will impact how many of those 12 routes are forced to be altered from their normal schedule. Stock is also cycling drivers on a weekly basis to ensure that a late bus due to driver shortage does not continually impact the same school and set of students.

5. There is new senior management at Stock now and they have committed to addressing this issue and ensuring that contract commitments are kept going forward. A letter from Stock Transportation is attached as *Appendix A* that outlines the issues and corrective measures they are taking. The TSTG will continue to remove routes as new drivers come on line and a reduction to the number of routes operated by Stock will also take place come next September.

Conclusion:

1. That report is for information of the Committee

K. Hodgkinson
General Manager



Kevin Hodgkinson
General Manager
Toronto Student Transportation Group
2 Trethewey Dr
2nd Floor Annex
Toronto, Ontario
M6M 4A8

Start Up Driver Shortage

Dear Kevin,

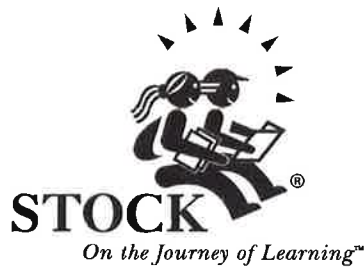
Despite several driver engagement activities and communications throughout the summer, Stock Transportation experienced a driver shortage in our Toronto west location at school start. There are several factors that play part in the shortage, but the most significant impact came from drivers securing full time employment over the summer break. Since school bus drivers are on Employment Insurance during the summer months they do not come in to resign. The issue was identified during route selection when the drivers did not show up during their allotted time. Stock Transportation contacted the drivers only to be informed that they would not be returning. Each of the drivers had signed a form at the end of the previous school year indicating their intention to return to work.

When we realized that there was going to be a shortage we contacted the Toronto Student Transportation Group immediately to advise. In order to mitigate the disruption in service we implemented the following tactics:

- Deployed all Spare drivers onto routes
- Cancelled Charter work and deployed those drivers on routes
- Utilized drivers from other divisions within Stock
- Utilized licensed office staff to cover routes
- Transferred routes to other Stock divisions
- Sub contracted routes to taxi and other vendors with Toronto Student Transportation Group's permission
- Worked with Toronto Student Transportation Group to move routes to other carriers

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Long term we have made monumental changes in our training and recruiting programs including but not limited to the following initiatives:

- Increased number of recruiters to support the screening and onboarding process
- Advertise and target work force in areas where we are experiencing driver shortages
- Double the number of signing authorities from 16 to 32 to increase capacity and meet the training demand
- Obtained our SHARE certification from Ministry of Transportation to develop our own signing authorities as opposed to relying on third parties for certification
- Revamped training program to complete in a more timely manner
- Improved training efficiency by conducting classroom training in groups
- Set training targets and built in accountability for each trainer

We will continue to train and recruit at an aggressive rate and we won't slow down even when the last route is filled! Stock Transportation believes that students deserve the best transportation services possible and are committed to providing that service. On a go forward basis we have put corrective actions in place to ensure surety of service.

Sincerely,

A handwritten signature in blue ink, appearing to read "S. Hingston", with a large, stylized flourish at the end.

Scott Hingston
Stock Transportation
Regional Manager – Canada Central

2020 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

A = Annual Report

P = Policy Metric Report

Q = Quarter Report

#	Due Date	Committee/Board	Subject	Responsibility of
1	January (P)	Corporate Services	<u>B.R.01 Rental of Surplus School Space & Properties</u> Policy Metric	A.D. Facilities, Business, Community Development
2	February (Q)	Corporate Services	Financial Status Update Report #1	A.D. Facilities, Business, Community Development
3	March (A)	Corporate Services	Budget Series Report: Financial Planning and Consultation Review	A.D. Facilities, Business, Community Development
4	March (A)	Corporate Services	Consensus Student Enrolment Projection	A.D. Facilities, Business, Community Development
5	March (A/P)	Corporate Services	Transportation Annual Report and <u>S.T.01 Transportation</u> Policy Metric	A.D. Facilities, Business, Community Development
6	April (A)	Corporate Services	Budget Series Report: Grants for Student Needs Update	A.D. Facilities, Business, Community Development
7	May (P)	Corporate Services	<u>A.18 Development Proposals, Amendments and Official Plans and Bylaws</u> Policy Metric	A.D. Facilities, Business, Community Development
8	May (Q)	Corporate Services	Financial Status Update Report #2	A.D. Facilities, Business, Community Development
9	May (A)	Corporate Services	Budget Series Report: Preliminary Budget Estimates for the Following Fiscal Year	A.D. Facilities, Business, Community Development
10	June (A)	Corporate Services	Budget Series Report: Recommended Budget Estimates for the Following Fiscal Year	A.D. Facilities, Business, Community Development
11	June (A)	Corporate Services	Delegated Authority Report	A.D. Facilities, Business, Community Development
12	September (Q)	Corporate Services	Financial Status Update Report #3	A.D. Facilities, Business, Community Development

2020 CALENDAR OF ANNUAL REPORTS & POLICY METRICS

13	September (A)	Corporate Services	Preliminary Enrolment Report for Elementary and Secondary Schools and S.A.01 <u>Elementary Admission and Placement</u> Policy Metric	A.D. Facilities, Business, Community Development
14	September (A)	Corporate Services	Capital Program Update	A.D. Facilities, Business, Community Development
15	September (A)	Corporate Services	Delegated Authority Update Report	A.D. Facilities, Business, Community Development
16	October (A)	Corporate Services	Trustee Honorarium Report	A.D. Facilities, Business, Community Development
17	November (A)	Corporate Services	Legal Fees Report	A.D. Facilities, Business, Community Development
18	November (A/Q)	Corporate Services	Audited Financial Statement and Financial Status Update #4	A.D. Facilities, Business, Community Development
19	December (A)	Corporate Services	Budget Series Report: Revised Budget Estimates for the Current Fiscal Year	A.D. Facilities, Business, Community Development
20	December (A)	Corporate Services	Annual Investment Report	A.D. Facilities, Business, Community Development

**CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY
PENDING LIST TO MARCH 12, 2020**

#	Date Requested & Committee/Board	Report Due Date	Destination of Report Committee/Board	Subject	Delegated To
1	Jan-16 Corporate Services	Apr -2020	Corporate Services	That all options be explored for Loretto Abbey and Dante Alighieri and that a report on relocation come back at the February 13, 2020 Corporate Services Committee meeting or February 20, 2020 Board meeting, and a report on Dante Alighieri comes back at the March 12, 2020 or April 16, 2020 Corporate Services Committee meeting; (2020-2021 School Relocations Plan)	Associate Director of Facilities, Business & Comm. Dev & CFO
2	Feb-2020 Corporate Services	Apr -2020	Corporate Services	That staff prepare a report for the April 16, 2020 Corporate Services meeting indicating steps to be taken to mitigating the enrolment pressures of St. Andre Catholic School (Rental of Surplus School Space Policy B.R.01 Annual Reporting Requirement)	Associate Director of Facilities, Business & Comm. Dev & CFO