



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### UPDATED LIST OF ALL GYMNASIUM ADDITION PRIORITIES (ALL WARDS)

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

Created, Draft	First Tabling	Review
September 4, 2018	September 13, 2018	

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### RECOMMENDATION REPORT

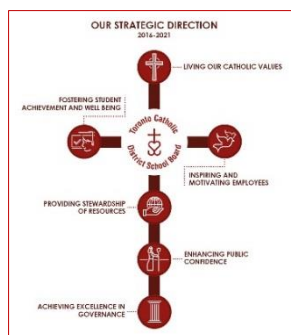
#### Vision:

*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.*



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## **A. EXECUTIVE SUMMARY**

*This report recommends that staff prepare business cases for submission to the Ministry of Education for approval of the use of Proceeds of Disposition (POD), along with approved child care funding, for gymnasium additions and child care renovations at the following schools:*

- *St. Edmund Campion Catholic School*
- *St. Albert Catholic School*
- *St. Bernard Catholic School (previously approved by Board)*
- *St. Kevin Catholic School (previously approved by Board)*
- *Father Serra Catholic School (previously approved by Board)*
- *St. Margaret Catholic School (previously approved by Board)*

These recommendations are based on the updated list of gymnasium addition priorities, derived from application of the gymnasium criteria matrix approved by Board in June 2017 to all schools with under-sized gyms, including consideration of child care funding as a factor.

*The estimated POD required for six combined gymnasium/child care projects is \$13.3m. A subsequent report detailing the estimated project costs for the proposed gymnasium/child care projects will be provided to the Board in winter 2019, with a request to proceed using a combination of childcare funding surplus and POD and a reconciliation of the POD balance.*

*The cumulative staff time required to prepare this report was 12 hours*

## **B. PURPOSE**

1. In response to a report on April 19, 2018 to the Corporate Services, Strategic Planning and Property Committee to approve revisions to the application of the gymnasium criteria matrix to account for funding for child care additions, the Board directed staff to bring back an updated ranked list of gymnasium addition priorities, both with and without child care.

## **C. BACKGROUND**

1. On June 8, 2017, the Board approved a criteria matrix to prioritize schools for new gymnasiums, subject to Ministry funding approval, as noted below:

	<b>Criteria</b>	<b>Points</b>
	Combined stage & gymnasium area less than EDU Space Benchmark based on OTG.	Yes/No
1	External funding opportunities to fully or partially fund gymnasium addition (minimum 50%).	30*
2	Combined stage & gymnasium s.f. area/by OTG	10
3	Facility Condition Index of School (FCI)	10
4	LTAP recommends a major addition or replacement school	10
5	Space deficiency of exterior play space based on 175 s.f./pupil	5
6	Current school utilization rate	4
7	School utilization rate by 2026	4
8	Access to other play or physical activity space in building	3
9	Barrier-free access to existing gymnasium, from within the building and from the site/exterior.	3
10	Site Size	2

\* Reduced to 15 points for less than 50% external funding

2. On November 9, 2017, the Corporate Services, Strategic Planning and Property Committee approved the application of the matrix, and ranking of all TCDSB schools, identifying the top twenty (20) elementary schools as well as top ten (10) secondary schools. There are 107 TCDSB elementary schools with combined stage and gymnasium areas below 3000 square feet.
3. Also on November 9, 2017, the Board approved a new accommodation plan for the St. Margaret community, including a new TCDSB school on Baycrest Avenue and use of surplus previously approved Proceeds of Disposition (POD), plus a portion of funding requested for a child care addition, to construct a gymnasium and elevator addition at St. Margaret on Carmichael and renovate the existing gymnasium for child care, subject to Ministry approval. This strategy arose out of staff concerns that the site was too small to accommodate both a child care addition and a gym addition. Redirecting child care addition funding to child care retrofits within existing gymnasium space provides surplus funding that can be used towards a new

gymnasium addition and also leverages efficiencies in the construction process and better utilizes the sites and funding. Further efficiencies can be realized by including renewal upgrades and cooling centres in the projects.

4. The Board received approval of funding for three (3) child care additions in January 2017 (currently in design), for thirteen (13) child care additions in December 2017 and for a child care addition at St Margaret Elementary School in March 2018. Based on the gym addition/child care retrofit proposal for St. Margaret, staff initiated discussions with the Ministry regarding the potential to apply this strategy to other schools funded for child care additions that also ranked high in priority for gym additions, to leverage efficiencies in the construction process and to better utilize sites and funding.
5. On January 24, 2018, the Chair of the Board sent a letter to the Ministry of Education seeking funding for a multi-year phased gymnasium addition program. The Minister of Education sent a response to the Chair on March 29, 2018, (Appendix A), stating that she would be prepared to allow the TCDSB to use POD to expand gymnasiums at the four sites where child care additions have been approved, namely Father Serra, St. Bernard, St. Kevin and St. Margaret, subject to a proper assessment of specific requests.
6. On April 19, 2018, the Board approved the following based on the March 29, 2018 letter from the Ministry and a revised application of the gymnasium criteria matrix:
  1. *That the Board approve proceeding with the four top-ranked schools for gymnasium additions as detailed in the Ministry of Education letter, to be funded from Proceeds of Disposition and savings from the childcare retrofits.*
  2. *That the Board submit a request to the Ministry of Education for other gymnasium additions.*
  3. *That staff bring back an updated list of all Gymnasium projects.*

The list provided in Appendix B of the April 2018 report included only schools that had receiving funding for child care additions.

## D. METRICS AND ACCOUNTABILITY

1. **Appendix B** provides a consolidated list ranking all schools for gymnasium additions, as per the criteria approved in June 2017, including points under Criteria # 1, External Funding, for use of surplus child care funding.
2. Under Criteria # 1, External Funding, 15 points were given to Capital funding for a child care addition (as per the April 2018 report), not the full 30 points, as the funding is less than 50% of the cost of the gym. The exception is St. Margaret for which 30 points were given, as the previously approved POD plus surplus child care funding provides greater than 50% funding for the gym.
3. On March 27, 2019, the Director of Education submitted a letter and cost estimate to EDU requesting approval to use surplus previously approved POD and surplus child care funding to construct a new gymnasium and elevator addition at **St. Margaret** Catholic School.
4. Unreserved development levies previously committed to a replacement school for St. Margaret can also be redirected towards a gym addition. With these funds and surplus child care funding from doing a retrofit instead of an addition, the amount of POD required and available for the gym addition is estimated by staff (based on an earlier feasibility study) at \$1,110,924.
5. An architect has been retained and design work is underway for the child care at the fifth ranked school in Appendix B, **St. Albert**. In order to not miss an opportunity to take advantage of the child care project to potentially provide a new gym for the school, staff requested the architect to carry out a space planning study of the existing gym area to determine if the five room child care program could fit in this area, and to provide an Order of Magnitude Class 'D' cost estimate for a child care retrofit in the gym and a gymnasium addition.
6. Based on the architect's analysis, it would be feasible to retrofit the existing gym, change rooms and staff room to accommodate the child care at St. Albert and construct a new gym and staff room at a cost of approximately \$4,465,000, of which the gym addition would cost \$2.5M. Approved funding for the five-room child care addition is \$2,571,267, therefore the amount of POD required to complete both the gym and the child care is estimated at \$1,893,733.

7. Costs will vary depending on site conditions, existing building configuration and renewal work required, however based on the costing for St. Albert, a reasonable average estimate of POD required for a combined gymnasium/child care project is \$2M. The April 2018 report proposed an estimated expenditure of \$13.3M in POD. This could potentially fund up to six projects, including \$200,000 for renewal upgrades and cooling centres. A subsequent report detailing the estimated project costs for up to six gymnasium/child care projects will be provided to the Board, with a request for approval to proceed using a combination of childcare funding surplus and POD.

## **E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

1. A Request for Proposals has been issued to engage architectural firms to provide design services for the fourteen (14) newly approved child care addition projects and proposals received are currently being evaluated by staff. The scope of work for the four schools identified in the Ministry letter in Appendix A, namely **St. Bernard, St. Kevin, Father Serra and St. Margaret**, includes review of physical feasibility and preliminary costing for gymnasium additions and conversion of the existing gyms for child care use.
2. Consideration should be given to also reviewing the feasibility of a gym addition and child care retrofit at **St. Edmund Campion**. Although it was not listed in the Ministry letter, it has received funding for a child care addition and is ranked third in Appendix B according to the Board's gym criteria matrix.
3. Upon receiving confirmation of the feasibility of retrofitting existing gyms for child care use, preliminary cost estimates from the architects, and availability of sufficient POD, a letter will be submitted to the Ministry of Education requesting approval to proceed with the gymnasium additions at the six schools noted above, using both POD and surplus child care funding. The letter will include reconciliation of available POD and POD expenditures and the rationale for this use of POD. There would also be an opportunity to include renewal and accessibility upgrades in these projects.

4. The City of Toronto Children and Youth Services would also need to review and approve the revised timeline – as this could potentially add another year to the completion of the childcares.
5. Principals of the approved schools will receive a letter for distribution to their respective school community, indicating the Board's intention to seek funding approval from the Ministry.
6. As per Board policy, consultation with each school's Local Design Committee (LDC) will take place during the design development phase of the project.
7. Monthly project status letters will be provided to the school principal for distribution to the school community throughout the project approval and construction phases. This information will also be posted on the Board's web site.

## **F. STAFF RECOMMENDATION**

1. That staff review the feasibility and costing of a gymnasium addition and child care retrofits for submission to the Ministry of Education for approval of the use of Proceeds of Disposition, in addition to previously approved child care funding, at St. Edmund Campion Catholic School.
2. That staff include the completed space analysis and costing for a gymnasium addition and child care retrofit at St. Albert Catholic School in the submission to the Ministry of Education for approval of the use of Proceeds of Disposition, in addition to previously approved child care funding.
3. That staff provide a reconciliation of available Proceeds of Disposition, anticipated expenditures and the declining balance after each proposed gymnasium/child care project for Board approval and submission to the Ministry of Education for approval, including four previously approved projects, namely St. Bernard, St. Kevin, Father Serra and St. Margaret, as well as St. Edmund Campion and St. Albert Catholic Schools.