



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2019-20

“Enlarge the site of your tent, and let the curtains of your habitations be stretched out; do not hold back; lengthen your cords and strengthen your stakes.” Isaiah 54:2

Created, Draft	First Tabling	Review
March 13, 2019	April 11, 2019	Click here to enter a date.

- B. Kusimo, Supervisor Planning and Space Assessment
- B. Leporati, Sr. Coordinator of Planning Services
- M. Iafrate, Sr. Coordinator Energy and Renewal
- M. Loberto, Superintendent, Planning and Development Services
- D. Friesen, Acting Executive Superintendent Facilities Services

RECOMMENDATION REPORT

Vision:

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

Mission:

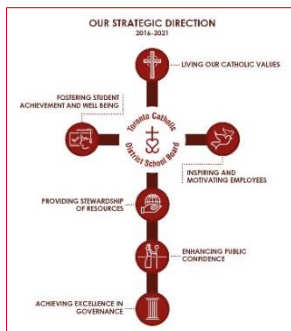
The Toronto Catholic District School Board is an inclusive learning community uniting home, parish and school and rooted in the love of Christ.

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 assesses Portable and Other Accommodation Needs for the 2019-2020 school year. The cost of the portable program inclusive of labour, transportation and materials is \$2,019,152. The portable plan is to be funded from the School Renewal Grant. If approved, 2019-20 portable placement/relocation/removal will commence in spring/summer 2019.

As of March 2019, the TCDSB has 310 portable classrooms in active use. Over the past ten years, the total portable inventory has been reduced from 479 to the current 310 (*Appendix 'A'*). This represents a total reduction of 169 portables (35%) over the ten-year period. All portable needs will be satisfied from within the current inventory. **The operational total will be increased by 1 portable to 311 by the start of the 2019/20 school year.**

Capital projects scheduled for completion in the 2019/20 school year will not result in a reduction of portables, however, future funded projects will allow for removal of approximately 50 portables over the next five years.

The cumulative staff time required to prepare this report was 27 hours

B. BACKGROUND

1. ***Enrolment projections drive the portable plan.*** The Board, at the March 21st, 2019 meeting of the Corporate Services, Strategic Planning and Property Committee, approved the report “2019-20 to 2021-22 Consensus Enrolment Projections.” Enrolment projections form the basis for determination of system accommodation needs.
2. ***The renovation of existing portables is a cost effective practice.*** The cost of renovating a portable classroom and renewing it costs less than \$25,000 using Board staff, which can extend the use of the portable by 10-15 years. This is compared to a cost of \$45,000 using private contractors, and over \$60,000 for the purchase and installation of new portable classrooms. The Board has realized substantial savings from renewing portables which in turn has improved the average age of our portables and has created a sufficient inventory to satisfy the proposed portable plan without the need to purchase additional “new” portables. Appendix A (Year by Year improvement) illustrates this methodology.

3. ***Use of portables is not evenly distributed across the system.*** Portables are placed based on each school's individual characteristics and needs; and therefore an even distribution of portables does not occur across wards. For informational purposes, portable classroom totals by Trustee Ward comparing the 2009-10 school year to the 2019-20 school year, inclusive of changes proposed in this report can be found in *Appendix 'B'*

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2019.*** Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space was required or declared surplus, each Principal was asked to confirm their anticipated needs with Planning staff and provide feedback.
2. ***Staffing models completed and confirmed with Principals and Area Superintendents, were utilized to verify space requirements.*** Additional space requirements resulting from enrolment increases were identified and addressed as part of this process including site visits where necessary.
3. ***Renewal staff undertake portable classroom maintenance, renovation and redevelopment projects to reduce the need to purchase new portables.*** A total of six trades staff are required to execute the program as well as construction materials, tools and vehicles amounting to just over \$500K are drawn on the approved Portable Plan line item in the approved School Renewal Budget.
4. ***An air conditioning implementation plan was approved as part of the "2018-2019 Annual Portable and Other Accommodation Needs" Report.*** An annual amount of \$160K was approved to add air-conditioning units to portables that did not previously have air-conditioning units. There will be a further report regarding the implementation of this plan and associated costs.
5. ***The following provides a summary of portable moves required to accommodate enrolment changes.*** Every effort has been made by Renewal and Planning staff to address immediate and crucial pressures in the 2019-20 Accommodation Needs Plan. The cost for each project is shown in *Appendix 'C'* inclusive of all associated costs for site work, electrical, demolition or relocation are included in the budget totals.

- **All Saints** - Remove one portable
- **Holy Spirit** - Add one portable
- **Our Lady of Grace** - Remove one surplus portable
- **Our Lady of Sorrows** - Remove two surplus portable
- **Regina Mundi** - Remove two surplus portable
- **St. Agnes** - Add one portable
- **St. Andre** - Add four portables
- **St. Gabriel Lalemant** – Demolish two surplus portable
- **St. Jerome** - Add one portable
- **St. Kateri Tekakwitha** - Add one portable
- **St. Martin de Porres** - Add two portables
- **St. Matthew** - Remove one surplus portable

6. *As per Board policy, any surplus portables will be offered on a public website for sale and removal.* All insurance, liability and removal cost (except power, data and P.A. system disconnection) is to be assumed by the successful party.
7. *The portable budget maintenance program and inventory are tracked.* The portable budget maintenance program is tracked through SAP work notification orders and reported to the Ministry of Education. The portable inventory is tracked through the School Facility Inventory System (SFIS) Ministry database.

D. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. *Portable relocation, demolition, and site preparation/restoration will commence in spring/summer 2019.* A comprehensive Portable and Other Accommodation Needs Plan budget of \$2,019,152 is required to complete all portable moves and classroom retrofits for the 2019-20 school year. Portable needs arising during the year not identified in this report will be funded through contingency and the cost savings realized from completed projects.
2. *Principals at the affected schools will be contacted directly by the Portable/Renewal/Capital Supervisor project lead to confirm dates and times that work will be performed.* Superintendents will be provided with a detailed summary of the Accommodation Needs addressed in this plan in advance.

3. *Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the Good Neighbour Policy S.A. 25.*

E. STAFF RECOMMENDATIONS

1. That the Director of Education be authorized to implement the portable and other accommodation Needs Strategy as outlined in this report.
2. That the 2019-20 Portable Plan and Other Accommodation Needs budget amount of \$2,019,152 be approved as detailed (*Appendix 'C'*). Funding in the amount of \$1.4M is available in the 2018-19 School Renewal Plan while the remaining cost of \$619,152 is to be included in the 2019-20 School Renewal Plan.