



REPORT TO

REGULAR BOARD

ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2020-21

“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 9, 2019	April 23, 2020	
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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.



Rory McGuckin
Director of Education

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Associate Director of Facilities,
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Development, and
Chief Financial Officer

A. EXECUTIVE SUMMARY

The Board, at the March 12th, 2020 meeting of the Corporate Services, Strategic Planning and Property Committee, approved the report “*2020-21 to 2022-23 Consensus Enrolment Projections.*”

This report assesses Portable and Other Accommodation Needs for the 2020-2021 school year based on approved enrolment projections and staffing needs. The cost of the portable program inclusive of labour, transportation and materials is \$2,633,513 to be funded through the School Renewal Grant. If approved, 2020-21 portable placement/ relocation/ removal will commence in spring/summer 2020.

As of March 2020, the TCDSB has 312 portable classrooms in active use and 9 additional portables currently in storage at the West Portable Compound. Over the past ten years, the total portable inventory has been reduced from 427 to the current 312 (Appendix ‘A’). This represents a total reduction of 115 portables (27%) over the ten-year period. All portable needs will be satisfied from within the current inventory. **The operational total will increase by 3 portables to 315 by the start of the 2020/21 school year.**

B. BACKGROUND

1. *The cost of renovating a portable classroom and renewing it costs less than \$30,000 using Board staff, which can extend the use of the portable by 15-20 years.* This is compared to a cost of \$52,000 using private contractors, and over \$100,000 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.
2. *The result of the refurbishment and replacement program is the improvement of the average age of a portable classroom used by the TCDSB to 2003 from an average age of 1990 in the 2010-11 school year.* Year by Year improvement is shown in *Appendix ‘A’* of the report.
3. *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 2020.*** 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. This also includes the need to place portables in schools for temporary relocations resulting from construction projects.
2. ***Form 100 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 and consultation where necessary.
3. ***Environment Support Services 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 in the amount of \$526,710 are drawn on the approved Portable Plan line item in the approved School Renewal Budget. Through this program, TCDSB does not need to purchase new portables to satisfy accommodation needs.
4. The following provides a ***summary of portable moves required to accommodate enrolment changes, temporary school relocations, Capital projects and Portable upgrades.*** Schools that are listed with zero (0) impact are sites where portable upgrades or onsite relocations are occurring. Every effort has been made by Renewal and Planning staff to address immediate and crucial pressures in the 2020-21 Accommodation Needs Plan.

School	Portable	Ward
Bishop Allen	0	Ward 4
St Matthew	0	Ward 10
St Roch	0	Ward 3
St Agatha	- 1	Ward 12
St Gabriel	- 1	Ward 5
St Gabriel Lalemant	- 1	Ward 8
St Timothy	- 1	Ward 11
Our Lady of Wisdom	- 2	Ward 7
St Edward	- 2	Ward 5
Jean Vanier	- 3	Ward 7
St Agnes	+ 1	Ward 5
St Demetrius	+ 1	Ward 2
St Kevin	+ 1	Ward 7
St Jerome	+ 2	Ward 5
Christ the King*	+ 9	Ward 4
* For temporary accommodation of St. Leo		

4. *The cost for each project is shown in Appendix ‘C’ inclusive of all associated costs for site work, electrical, demolition or relocation.* Electrical costs at St. Jerome and Christ the King are estimated to exceed \$50,000 given additional servicing requirements at each site.
5. *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 with no cost to the Board.*
6. *A number of Capital construction projects are currently planned and/or underway and will result in a further reduction of 87 portables over the next 4 years (Appendix ‘D’).* This reduction does not reflect the natural changes in enrolment that will necessitate addition, replacement and removal of portables from individual schools.

D. METRICS AND ACCOUNTABILITY

1. The portable budget maintenance program is tracked through SAP work notification orders and reported to the Ministry of Education.
2. The portable inventory is tracked through the School Facility Inventory System (SFIS) Ministry database.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. *A comprehensive Portable and Other Accommodation Needs Plan budget of \$2,633,513 is required to complete all portable moves and classroom retrofits for the 2020-21 school year.* Portable relocation, demolition, and site preparation/restoration will commence in spring/summer 2020.
2. Portable needs arising during the year not identified in this report will be funded through contingency and the cost savings realized from completed projects.
3. Superintendents will be provided with a detailed summary of the Accommodation Needs addressed in this plan, and the 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.
4. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.
5. *To ensure accountability to the school community, staff conducted meetings with the Principals, Superintendents, Trustees and members of the CSPC committee to consult them on the addition of portables to their school. Given the current work environment due to COVID-19, these meetings were held virtually.* Consultation with the St. Leo community is ongoing as part of Transition Team meetings concerning relocation of the school for September 2020.

F. 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 2020-21 Portable Plan and Other Accommodation Needs budget amount of \$2,633,513 be approved as detailed in *Appendix 'C'* to be funded from School Renewal.