



REPORT TO

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

**CAPITAL PROGRAM UPDATE 2020**

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

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**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.*



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## **A. EXECUTIVE SUMMARY**

This report updates the Board on the status of the Capital Program that currently consists of 16 active elementary and secondary school projects and 23 child care additions / retrofits in various stages of development. Projects are funded largely by the Provincial Government through various Capital grants that have been awarded over the past 10 years.

Capital projects at St. John the Evangelist, St. Augustine and Bishop Macdonell were completed and occupied in the last year. The new St. Joseph Morrow Park is in final construction and is slated to open in January 2021.

Capital Priority Funding was granted this year by the Ministry for one project, a new elementary school at the Buttonwood Site in Ward 2.

COVID-19 measures and restrictions have had an impact on the Capital Program, particularly with respect to site investigations, construction schedules and the Municipal Approvals timelines.

*The cumulative staff time required to prepare this report was 8 hours.*

## **B. PURPOSE**

1. This report provides an update on the status of the Capital program, including a summary of project budget approvals by the Ministry of Education.

## **C. BACKGROUND**

1. *Capital projects from earlier funding years that are complete are not included in this update of the Capital Program.* The value of this Capital work completed since 2010 is \$218M and includes 6 replacement elementary schools, 21 classroom additions and a number of child care and FDK retrofits and additions.
2. *The project approval, design and construction process for a Ministry funded Capital Project typically proceeds through the steps listed below.* Typical timelines are also noted.
  - Capital Approval – Board receives project approval and funding from Ministry (8-12 months from Capital Priority submission);

- Design – Ministry approves project scope based on space template and Ministry benchmarks and Board hires architect and consultants to design based on this approved scope (8-12 months to SPA submission)
  - Municipal Approval Process – Application for Site Plan Approval and Building Permits are submitted to the City of Toronto for review process and approval; (12-14 months from SPA submission)
  - Approval to Proceed (ATP) Request – Board requests an ATP to tender based on third-party confirmed estimated project costs; Ministry either approves request or requires redesign to reduce costs; (6-12 months from ATP submission)
  - Procurement – Board tenders project competitively and accepts tender if bid meets approved funding (2-3 months);
  - Construction – Board and Ministry monitor project progress to ensure adherence to funding and timelines (18-30 months depending on project size);
  - Opening – Construction complete and occupancy has been approved by Municipal Officials (best case scenario 48 months from funding award)
3. ***In addition to funding grants, the Ministry will provide additional funding for some site specific costs upon review of a detailed cost estimate.*** The Ministry recognizes that there are site specific costs that are not included in the construction standard outlined in the Report from the Expert Panel on Capital Standards on which the benchmark funding is based. Unique site costs can include storm water management, removal of hazardous materials, costs related to infrastructure upgrades, poor soils, difficult site grading, third-storey premium for small sites, Toronto Green Standard. This additional funding must be approved prior to requesting Approval to Proceed (ATP).
4. ***In growth areas of the City, Education Development Charges (EDCs) are also available to cover site preparation costs.*** These can include storm water management, removal of hazardous materials, infrastructure upgrades and costs related to poor soils. Whereas on previous projects, EDCs were available as required, caps are now in place that limit the amount of EDCs that are available to a specific project.
5. ***The Board has Proceeds of Disposition (POD) that are available to cover additional project costs, capital initiatives or funding shortages.*** All allocations of POD for new construction must be reviewed and approved by the Minister. At this time, the Board has allocated POD to the new school to be located on Baycrest Avenue, to gymnasium additions at six schools and to cover funding shortages for St. Raymond, St. Leo and St. Michael Choir

School. The Minister has approved the Baycrest Avenue allocation and the Board is awaiting approval of the others.

6. ***On October 31, 2019, the Board received a commitment from the City of Toronto to provide multi-year operating funding for 19 child care projects.*** These projects had been put on hold in April 2019 following the receipt of EDU Memo 2019: EYCC3 that required this commitment from the Consolidated Municipal Service Managers before these projects could proceed. Work on these projects resumed in November 2019 and they are generally proceeding towards tender.
7. ***On July 23, 2020 the Ministry of Education publicly announced approved Capital Funding from the 2019-2020 Capital Priorities Program.*** Included in the funding announcement is a new elementary school on the Buttonwood Site in Ward 2. The Space Plan Template is currently being developed and will be submitted for Ministry approval in October 2020. Preparation of a Request for Proposal for architectural services is underway as well. Prior to this announcement, the last Capital Priorities funding was granted in March 2018.
8. ***COVID-19 emergency measures and restrictions put in place in Spring 2020 continue to impact the Capital Program.*** A report was brought to the Board on May 7, 2020 outlining the impacts of COVID-19 on the Capital Program. Appendix A provides an updated list by school of known and potential impacts of COVID-19 measures on Capital projects

#### **D. EVIDENCE/RESEARCH/ANALYSIS**

1. ***The value of current active (in progress) Capital projects is \$446M.*** Refer to Appendix B for a financial breakdown for all projects.
2. ***The Board’s current Capital Program consists of 16 elementary and secondary school projects in various development stages and funded from Ministry grants, Board Proceeds of Disposition (POD) and Development levies and contributions as follows:***

School	Ward	Funding Received	Project Type	Status
St. Augustine – Phase 2	3	2015 Enrolment Pressures (EP)	Elementary School Addition/	School occupied September 2019

			Child Care retrofit	Final deficiencies / remedial work being completed
St. John the Evangelist	10	2011 Capital Priorities Grant (CPG) City of Toronto funded Child Care	Replacement Elementary School	School occupied September 2019 Final deficiencies / remedial work being completed
Bishop Macdonell / Railway Lands	9	Development Levies	New Elementary School	School occupied January 2020
St. Joseph Morrow Park	11	2011 CPG	Replacement Secondary School	Final construction delayed by COVID-19 Occupancy for January 2021
St. Bruno / St. Raymond	9	2016 School Consolidation Capital (SCC) / Child Care POD	Replacement Elementary School	Tender / Building Permit Documentation Site Plan Approval Process
St. Leo / St. Louis	4	2016 SCC / Child Care POD	Replacement Elementary School	Tender / Building Permit Documentation Site Plan Approval Process
St. Antoine Daniel	5	2016 CPG / Child Care	Replacement Elementary School	Construction Documentation Site Plan Approval Process

New School on Baycrest Avenue	5	2014 POD (originally for St. Margaret)	New Elementary School	In Design
Holy Angels	4	2018 CPG / Child Care	Replacement Elementary School	In Design
St. Fidelis	10	2014 CPG / Child Care	Replacement Elementary School	Construction Documentation Site Plan Approval in Process
St. Matthias	11	2018 CPG / Child Care	Replacement Elementary School	Construction Documentation Site Plan Approval Process
St. John Henry Newman	12	2015 CPG	Replacement Secondary School	Construction Documentation Site Plan Approval Process
Dante Aligheri Academy	5	2011 CPG	Replacement Secondary School	In Design Committee of Adjustment Application
Regina Mundi	5	2016 Child Care	Retrofit for Elementary School	Construction Documentation Building Permit Application
St. Michael Choir School	9	2018 CPG Archdiocese Commitment	Replacement School	In Design
New Buttonwood School	2	2020 Capital Priorities Program	New Elementary School	Development of Space Plan Template RFP for Architect Selection

3. *The Board's current Capital Program also consists of 23 child care projects in various development stages and funded from Ministry grants and by the City of Toronto as follows:*

School	Ward	Funding Received	Project Type	Status
St. Barnabas	8	City Funded	Child Care Addition	Tendered City Council approval of additional funding required
St. Bartholomew	8	City Funded	Child Care Addition	Tendered City Council approval of additional funding required
St. Roch	3	City Funded	Child Care Addition	Tendered City Council approval of additional funding required
St. Margaret (Carmichael)	5	2018 CPG Child Care Proceeds of Disposition (POD)	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
Father Serra	2	2018 Early Years Capital Program (EYCP) POD	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
Holy Family	4	2018 EYCP	Child Care Retrofit	Construction Documentation

Nativity of Our Lord	2	2018 EYCP	Child care Addition	In Design Site Plan Application
Pope Francis	9	2018 EYCP	Child Care Retrofit	Construction Documentation
Santa Maria	12	2018 EYCP	Child Care Addition	Construction Documentation
St. Albert	7	2018 EYCP POD	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
St. Andre	3	2018 EYCP	Child Care Addition	In Design
St. Barbara	12	2018 EYCP	Child Care Addition	Construction Documentation
St. Bernard	10	2018 EYCP POD	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
St. Dominic Savio	8	2018 EYCP	Child Care Addition	Construction Documentation
St. Edmund Campion	12	2018 EYCP POD	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
St. Gerald	11	2018 EYCP	Child Care Addition	Construction Documentation
St. Jean Brebeuf	8	2018 EYCP	Child Care Addition	Construction Documentation
St. Jude	3	2018 EYCP	Child Care Addition	In Design



St. John Vianney	1	2018 EYCP	Child Care Retrofit	In Design
St. Kevin	7	2018 EYCP POD	Child Care Addition (potential gym addition)	Business case for gym addition submitted to EDU for approval
St. Nicholas of Bari	6	2018 EYCP	Child Care Addition	In Design
St. Paul VI	6	2018 EYCP	Child Care Retrofit	Construction Documentation
St. Thomas Aquinas	9	2018 EYCP	Child Care Addition	In Design Site Plan Application

4. ***Project timelines and anticipated school occupancy dates are being tracked and updated based on receipt of approvals by the Ministry and other Authorities with Jurisdiction.*** Current project timelines are summarized in the attached Appendix C: Capital Project Timelines.
5. ***The following additional projects are being undertaken by the Capital Development and Sustainability Department:***
- St. Eugene Drop-off Loop
  - Josyf Cardinal Slipyj Traffic Study
  - St. Patrick Secondary School Program Needs Feasibility Study
  - Playground Reserve Projects
  - Updated Secondary School 21<sup>st</sup> Century Design Manual
  - Updated Building Design Standards Toward Net Zero
  - Outdoor Classroom Tent Pilot Project (COVID-19 response)
  - Installation of portable handwashing stations (COVID-19 response)
  - Installation of bicycle racks (COVID-19 response)

## **E. METRICS AND ACCOUNTABILITY**

1. Capital project budgets are monitored through the Board’s financial systems and audit processes and financial status is reported to the Ministry of Education twice a year through the Capital Asset Project Template.

2. All Capital Project Supervisor salaries are charged to the Capital project budgets on which they work, with the cost ranging from 0.8% to 3% of the project budget, depending on the size and complexity of the project.
3. Other costs such as site acquisition and site preparation that fall outside of the Capital funding benchmark are charged to Education Development Charges, if eligible, or submitted to the Ministry as unique site-related costs.
4. Capital Project Status Updates are prepared quarterly for each project. These updates are posted on the school websites and are distributed to Trustees, Superintendents, Principals and Senior Staff. Principals are asked to distribute the Capital Project Update to their school communities.

## **F. CONCLUDING STATEMENT**

This report is for the consideration of the Board.