



REPORT TO

REGULAR BOARD

## CAPITAL PRIORITIES CRITERIA 2021-2022 (ALL WARDS)

*According to the grace of God given to me, like a skilled master builder I laid a foundation, and someone else is building on it. Each builder must choose with care how to build on it. 1 Corinthians 3:10.*

Created, Draft	First Tabling	Review
April 1, 2021	April 22, 2021	<a href="#">Click here to enter a date.</a>

J. Howley, Sr. Manager, Planning & Accountability  
 B. Leporati, Sr. Coordinator, Planning Services  
 M. Loberto, Superintendent, Planning and Development Services  
 D. Friesen, Superintendent, Capital Development, Asset Management and 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.*



Brendan Browne, PhD  
 Director of Education

D. Koenig  
 Associate Director  
 of Academic Affairs

S. Camacho  
 Acting Associate Director  
 Facilities, Business and  
 Community Development

## A. EXECUTIVE SUMMARY

On March 24, 2021, the Ministry of Education announced the 2021-2022 Capital Priorities Program (CPP). The CPP provides school boards with the opportunity to identify and address their most urgent pupil accommodation needs, including accommodation pressures, replacing schools in poor condition, and creating childcare spaces in schools. School boards can submit their ten most urgent capital priority needs projects for funding consideration, with a May 21, 2021 submission deadline for all capital funding requests.

Given the criteria parameters set out by the Ministry of Education, staff are confident that the criteria in this report will provide an evaluation scheme by which the top ten priorities will be appropriately identified.

As such, staff recommend that the matrix below be applied in the identification of capital projects to be submitted to the Ministry of Education:

	<b>Criteria</b>	<b>Weight</b>
1	Partnership Opportunities	15%
2	Capacity - Amount of Portables in use	15%
3	Capacity - 2024-2025 Utilization Rate	20%
4	Capacity – Lack of space at nearby schools	15%
5	Property/Lot Size	5%
6	Facility Condition Index	15%
7	Previous Completed Pupil Accommodation Review	15%
	<b>Total</b>	<b>100%</b>

Following the application of the approved matrix to all TCDSB schools, a further report will be prepared for consideration at the May 13, 2021 Corporates Services Committee meeting, identifying the ten priority capital projects to be submitted to the Ministry for funding consideration.

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

## B. BACKGROUND

1. *In letters dated March 31, 2020, and October 20, 2020, the Ministry of Education announced the approval of Capital Projects arising from a detailed review of business cases that were submitted under the previous*

***Capital Priorities process on September 30, 2019.*** The TCDSB received funding approval to support the replacement of Bishop Allen Academy, the construction of both a new elementary and secondary school in central Etobicoke, and an addition/retrofit of Loretto Abbey.

2. ***On March 24, 2021, Ministry of Education Memorandum 2021: B05 was released, which announced the launch of 2021-22 Capital Priorities Program, including Child Care Capital Funding (Appendix ‘A’).*** Similar to previous iterations of the Capital Priorities Program (CPP), funding for Capital Priorities projects will be allocated on a business case basis for new schools, retrofits, and additions to be completed by the 2024-2025 school year. School boards are also encouraged to identify opportunities to work together on joint-use school project submissions.
3. ***The memo indicates that the Ministry encourages school boards to pursue opportunities to explore new, innovative ways of thinking about school construction including “vertical schools”.*** Staff have contacted Ministry Capital Analysts to arrange a meeting to discuss the parameters around this type of submission and to gain a better understanding of the priority level that would be afforded a project of this nature. This initial conversation will assist in the preparation of business cases.
4. ***School boards are required to identify their ten highest and most urgent Capital Priorities and submit the associated business cases by May 21, 2021.*** It is recommended that the criteria used to determine the ten highest and most urgent capital priorities remain consistent with previous year’s submissions. The proposed criteria supports the Ministry objectives identified in the aforementioned memoranda.
5. ***The criteria listed in this report are essentially the same criteria and relative weightings as has been used in previous capital priority submissions.*** Only two criteria have been removed or changed. The first was a criteria based on if a school was using a leased property. Since no schools at TCDSB are currently using a leased property to operate, this criteria was removed and the remaining items were distributed proportionally. Second, weighting for previous Completed Pupil Accommodation Review was reduced from 23% to 15% as only one school fits into this criteria. Furthermore, the criteria matrix has been presented in percentage terms to make it easier to understand.

6. ***As part of the CPP announcement, the Ministry advised that based on recommendations from the LEAN Review of the Capital Approval Process to enhance efficiencies, school boards will have the option to submit a space plan template for ministry approval as part of the funding request for new school build projects.*** This approval step was previously undertaken *after* funding approval was granted. In addition, school boards are still encouraged to standardize the design of new school construction, and identify modular construction methods for any of their project submissions.
7. ***The Ministry memorandum identifies four key eligibility considerations for projects to be considered for CPP funding.*** Projects eligible for funding consideration as part of the CPP must meet one or more of the following category descriptions

Accommodation Pressure	Assessments will be based on <b><i>capacity, historical and projected enrolment trends, and geographic distribution of students</i></b> , as well as the amount of <b><i>portables</i></b> .
School Consolidations and Facility Condition.	<b><i>School Consolidations can only be applied to projects recommended through a completed Pupil Accommodation Review.</i></b> Assessments will be based on the projected operating and renewal savings and the removal of renewal backlog relative to the project cost. These projects may also provide benefits such as improved program offerings, accessibility or energy. Projects will be considered if the renewal needs exceed the cost of constructing a new facility of a similar size.
French-language Accommodation	Assessments will be based on demographics demonstrating the need for French-language facilities not already serviced by the existing French-language school Board's facilities.

8. ***The memorandum also specifies the types of projects that will not be considered for CPP funding.*** Submissions matching the descriptions below will not be considered for CPP funding purposes
- Projects addressing an accommodation pressure as a result of a specialized or alternative program such as French Immersion;
  - Projects for additional child care space that is not associated with a priority school project (i.e., stand-alone child care project);

- Projects associated with consolidations and/or closures where a Pupil Accommodation Review has not been completed;
- Requests for Land Priorities funding;
- Projects addressing solely the renewal needs of a facility; and
- Projects addressing school board administrative space.

9. Given the criteria parameters set out by the Ministry of Education, staff are confident that the criteria identified below align with Ministry priorities in the assessment of Capital Priorities submissions.

<b>Criteria</b>	<b>Description</b>	<b>Alignment with Ministry Eligibility Consideration</b>
Partnership Opportunities	TCDSB has received documentation supporting a partnership opportunity in the form of an expression of interest, or an agreement to participate in a partnership.	Boards are encouraged to seek partnership opportunities.
Amount of Portables in use	Assesses the percentage of the student population currently accommodated in portable classrooms.	Accommodation Pressure/Growth
2024-2025 Utilization Rate	Represents the percentage of students enrolled in the school versus the total available permanent capacity.	Accommodation Pressure/Growth
Lack of Nearby School Capacity	Assesses lack of available school capacity in the immediate area. This is referenced by the Ministry in determining viability of the Board to accommodate students in surrounding facilities to reduce pressure as an alternative to a Capital solution.	Accommodation Pressure/Growth
Property/Lot Size	Assesses the site restrictions that would reduce/negate the ability to accommodate portables or a	Accommodation Pressure

	potential addition to alleviate enrolment pressures.	
Facility Condition Index	Assesses school building conditions as per Ministry rated inspections.	Facility Condition
Previous Completed Pupil Accommodation Review	This prioritizes schools/projects which have already received a Board resolution to proceed resulting from a <b>completed</b> Pupil Accommodation Review.	School Consolidations

10. *A further report recommending the top 10 TCDSB projects to be submitted for CPP funding will be prepared for consideration at the May 13, 2021 meeting of the Corporate Services, Strategic Planning and Property Committee.* Following the application of the approved evaluation matrix to all TCDSB schools, a further report will be prepared for Board consideration identifying the ten priority projects to be submitted to the Ministry of Education for CPP funding consideration.

## C. STAFF RECOMMENDATION

1. That the following matrix be utilized in the identification of capital projects to be submitted to the Ministry of Education by May 21, 2021:

	Criteria	Weight
1	Partnership Opportunities	15%
2	Capacity - Amount of Portables in use	15%
3	Capacity - 2024-2025 Utilization Rate	20%
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7	Previous Completed Pupil Accommodation Review	15%
	<b>Total</b>	<b>100%</b>

2. That a further report be prepared for consideration at the May 13, 2021 Corporate Services meeting identifying the ten priority capital projects to be submitted to the Ministry of Education for funding consideration.