



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

CAPITAL PRIORITIES 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
May 4, 2021	May 13, 2021	Click here to enter a date.

J. Howley, Sr. Manager, Planning & Accountability
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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

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.

On April 28, 2021, the Board approved a set of ranking criteria to determine capital priority projects. All TCDSB schools have been evaluated using these criteria.

This report recommends that business cases for the following ten Capital Priorities be submitted to the Ministry of Education for funding consideration (E = Elementary, S = Secondary)

Rank	School	Project
1	NOTRE DAME (S)	Replacement School
2	ST MONICA (E)	Replacement School
3	ST CYRIL (E)	Replacement School
4	ST RAPHAEL (E)	Replacement School
5	OUR LADY OF THE ASSUMPTION (E)	Replacement School
6	CHAMINADE (S)	Replacement School
7	ST JEROME (E)	Replacement School
8	ST MARTIN DE PORRES (E)	Replacement School
9	ST MICHAEL/ST PAUL AT DUKE OF YORK (E)	Replacement School
10	ST GREGORY (E)	Addition/Retrofit

The submission deadline for business cases for the top ten capital priorities is **May 21, 2021**.

The cumulative staff time required to prepare this report was 9 hours.

B. PURPOSE

*This report seeks approval of the priority ranked list of schools identified for the Capital Priorities Program Funding request. Business cases supporting the capital needs of each project must be submitted to the Ministry of Education prior to the deadline of **May 21, 2021**.*

C. BACKGROUND

1. *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.*
2. *On April 22, 2021, the report “Capital Priorities Criteria 2021-2022” recommended a set of evaluation criteria to be applied in the evaluation of capital projects to be submitted to the Ministry of Education for funding consideration through the Capital Priorities program. Arising from the discussion during the Board meeting, Trustees requested that staff consider additional evaluation criteria as well as minor changes to the presented weighting allocations.*
3. *At the April 28, 2021, meeting of the Special Board, the report “Capital Priorities Criteria 2021-2022 Addendum” (Appendix ‘B’) was considered. Arising from this report, the Board approved the following.*

“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	Original Weight	Revised Weight
1	<i>Partnership Opportunities</i>	<i>15%</i>	<i>10%</i>
2	<i>Capacity - Amount of Portables in use</i>	<i>15%</i>	<i>15%</i>
3	<i>Capacity - 2024-2025 Utilization Rate</i>	<i>20%</i>	<i>20%</i>

4	<i>Capacity – Lack of space at nearby schools</i>	15%	10%
5	<i>Property/Lot Size</i>	5%	10%
6	<i>Facility Condition Index</i>	15%	15%
7	<i>Previous Completed Pupil Accommodation Review</i>	15%	10%
8	<i>*New Previously Approved and Unfunded Top 10 Capital Priority</i>	0%	5%
9	<i>*New Equity</i>	0%	5%
	Total	100%	100%

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;

3. That the Pupil Accommodation Ratio be reduced by 5% and given to schools, depending on the school’s Heating Ventilation and Air Conditioning (HVAC), across the system that do not have mechanical ventilation; and

4. That for Criteria #2 – Capacity – Amount of Portables in use, Staff also consider whether Gymnasiums and libraries are being utilized”

4. The FCI of a school strictly relates to as built components regardless of system types. Whether a school has or does not have mechanical ventilation does not impact the overall FCI calculation. ***Given the current COVID-19 pandemic and the importance of air quality, the new criterion considering mechanical ventilation was added to the evaluation matrix at a 5% weighted factor. Schools with no mechanical ventilation receive full points in this category, and schools with partial mechanical ventilation receive 3 points.*** The Previous Completed Pupil Accommodation Review (unfunded Capital resolution) criterion was reduced to 5% to include consideration of HVAC systems.

5. ***As directed by the Board, consideration was given to the use of gymnasiums and libraries as teaching spaces.*** Although these spaces are often used for specialised programming, the main purpose of the space remains available for school use. Gymnasiums and libraries are considered additional teaching spaces, however, these rooms are not rated in the overall capacity of the

building. Therefore, the *Utilization Rate of the school accounts for use of these spaces*. No adjustment was made to the matrix for this suggestion.

6. *The final matrix, as applied, is provided below:*

	Criteria	Revised Weight
1	Partnership Opportunities	10%
2	Capacity - Amount of Portables in use	15%
3	Capacity - 2024-2025 Utilization Rate	20%
4	Capacity – Lack of space at nearby schools	10%
5	Property/Lot Size	10%
6	Facility Condition Index	15%
7	Previous Completed Pupil Accommodation Review (Unfunded Capital Resolution)	5%
8	Previously Approved and Unfunded Top 10 Capital Priority	5%
9	Equity Lens	5%
10	*New Lack of Mechanical Ventilation	5%
	Total	100%

D. EVIDENCE/RESEARCH/ANALYSIS

1. *All schools have been assessed and ranked applying the Board approved criteria.* Application of the matrix results in the following top ten capital priorities:

Rank	School
1	NOTRE DAME (S)
2	ST MONICA (E)
3	ST CYRIL (E)
4	ST RAPHAEL (E)
5	OUR LADY OF THE ASSUMPTION (E)
6	CHAMINADE (S)
7	ST JEROME (E)
8	ST MARTIN DE PORRES (E)
9	ST MICHAEL/ST PAUL AT DUKE OF YORK (E)
10	ST GREGORY (E)

The scoring matrix for the top ten capital priorities is provided as *Appendix 'C'* of this report.

2. ***Business cases, for the top ten capital priorities must be submitted by May 21, 2021.*** Business cases are comprised of relevant facility and enrolment data, as well as detailed description of the proposed scope of work. A space plan template for each project is also allowable in an effort to expedite the capital process in the event funding is provided.

E. STAFF RECOMMENDATION

1. That business cases for the following ten capital priorities be submitted to the Ministry of Education for funding consideration by **May 21, 2021**.

Rank	School	Project
1	NOTRE DAME (S)	Replacement School
2	ST MONICA (E)	Replacement School
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