



REPORT TO

REGULAR BOARD

CAPITAL PRIORITIES 2022-23 (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.

Drafted

February 11, 2022

Meeting Date

February 17, 2022

J. Howley, Sr. Manager, Planning and Accountability

B. Leporati, Sr. Coordinator, Planning Services

M. Loberto, Superintendent, Planning and Development 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.



Brendan Browne

Director of Education

Adrian Della Mora

Associate Director of Academic
Affairs & Chief Operating Officer

Derek Boyce

Associate Director of Facilities,
Business & Community Development

Ryan Putnam

Chief Financial Officer & Treasurer

A. EXECUTIVE SUMMARY

On **February 4, 2022**, the Ministry of Education announced the launch of the 2022-2023 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.

With the additional challenges school boards are facing with the COVID pandemic, the Ministry has reduced the burden associated with the 2022-2023 CPP submissions. School boards are asked to submit up to five projects for consideration, down from 10 projects that were requested in previous years. As part of the 2022-2023 CPP, a maximum 3 projects can be included from the 2021-2022 CPP submissions, and a minimum of 2 projects must be new project proposals.

The deadline for business case submissions is **February 25, 2022**.

This report recommends that business cases for the following 5 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 ELIZABETH (E)	Replacement School
5	ST BARTHOLOMEW (E)	Replacement School

The cumulative staff time required to prepare this report was 25 hours.

B. BACKGROUND

1. ***On February 4, 2021, Ministry of Education Memorandum 2022: B01 was released, which announced the launch of the 2022-2023 Capital Priorities Program (Appendix 'A').*** Similar to previous iterations of the Capital Priorities Program (CPP), funding will be allocated on a business case basis for new schools, retrofits, additions and child care spaces to be completed by the 2026-27 school year.

This provides an opportunity for boards to identify and address their most urgent pupil accommodation needs focusing on these priority areas.

- Accommodation pressures;
- Replacing schools in poor condition;
- Supporting past consolidation decisions;
- Providing facilities for French-language rights holders in under-served areas (French boards only); and
- Creating new licensed child care spaces in schools.

2. ***On February 4, 2022, TCDSB received notification (Appendix 'B') that the Ministry of Education did not award funding for any projects submitted as part of the 2021-2022 Capital Priorities Program*** The Board approved priority ranked 2021-2022 CPP projects are outlined below, with the approved scoring matrix provided as *Appendix 'C'* of this report. Staff will be meeting with the Ministry for further comments on the TCDSB submission.

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)

C. EVIDENCE/RESEARCH/ANALYSIS

1. *As part of the 2022-23 Capital Priorities program, school boards are asked to:*
 - *Submit a maximum of five (5) project proposals, of which a minimum of two (2) projects are to be new project proposals and the remaining (up to 3) projects can be drawn from the 2021-22 CP submissions;*
 - *Provide a priority ranking for the proposals as part of 2022-2023 Capital Priorities Submissions List;*
 - *The 2022-2023 Capital Priorities projects are expected to be completed and open no later than the 2026-27 school year;*
 - *School boards have an opportunity to request Child Care Capital funding for Capital Priorities projects; and*
 - *All capital proposals submitted in the 2021-22 program remain under consideration.*
2. *Staff recommend that the top 3 ranked projects from the 2021-2022 Board approved CPP be resubmitted as TCDSB's most urgent capital priorities*

1	NOTRE DAME (S)
2	ST MONICA (E)
3	ST CYRIL (E)

3. *In order to identify two (2) new projects required for the CPP submission, all schools not submitted for consideration in the last round were assessed based strictly on the Ministry emphasized categories of accommodation pressures and replacing schools in poor condition.* As such, the ranking criteria approved for assessment of the 2021-2022 Capital Priorities were reduced as outlined below to focus on Ministry objectives identified for the current CPP.

	Criteria	Points
1	Capacity - Amount of Portables in use	15
2	Capacity - 2026-2027 Utilization Rate	20
3	Facility Condition Index	15
4	Lack of Mechanical Ventilation	5
	Total	55

4. *The top 2 new projects resulting from this assessment are St. Elizabeth and St. Bartholomew. Appendix 'D' provides the scoring matrix for the top ten schools using the criteria based on the Ministry priorities for the 2022-2023 CPP.*
5. *Business cases for Capital Priorities must be submitted by February 25, 2022.* 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.

D. METRICS AND ACCOUNTABILITY

1. Board staff will continue to engage the Ministry throughout the assessment period for clarification, support and provision of additional data as required.

E. STAFF RECOMMENDATION

1. That the following five capital priorities be submitted to the Ministry of Education for 2022-23 Capital Priorities funding consideration by **February 25, 2022.**

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