



REPORT TO

CORPORATE SERVICES, STRATEGIC
PLANNING AND PROPERTY
COMMITTEEANNUAL PORTABLE PLAN AND OTHER
ACCOMMODATION NEEDS 2022-23

"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

Drafted

March 30, 2022

B. Kusimo, Supervisor Planning and Space Assessment
B. Leporati, Sr. Coordinator Planning Services
M. Loberto, Superintendent Planning and Development Services
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Meeting Date

April 20, 2022

RECOMMENDATION REPORT

Vision: *IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope.*

Mission: *Nurturing the faith development and academic excellence of our Catholic learning community through the love of God, neighbour, and self.*



MULTI-YEAR STRATEGIC PLAN
2022 - 2025

IN GOD'S IMAGE: Growing in Knowledge, with Justice and Hope



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A. EXECUTIVE SUMMARY

Portable and Other Accommodation Needs for the 2022-2023 school year are based on enrolment projections and staffing needs assuming all students returning to in person learning. The report “2022-23 to 2024-25 Consensus Enrolment Projections” is also received at this meeting of the Corporate Services, Strategic Planning and Property Committee. The estimated cost of the portable program inclusive of labour, transportation and materials is \$2,881,301.15 funded in part from the School Renewal Plan and in part from Capital Project funding. If approved, 2022-23 portable removal, relocation, and placement will commence in spring/summer 2022.

By the start of the next school year in September 2022, the TCDSB will have a total inventory of 296 portables, with 284 portable classrooms in active use and 12 portables in reserve. ***This represents a reduction of 12 portables from the current school year.*** Over the past 10 years, the total portable inventory has been reduced from 428 to 284 (*Appendix ‘A’*), which represents a total reduction of 144 portables (34%).

The cumulative staff time required to prepare this report was 35 hours

B. BACKGROUND

1. ***The cost of renovating and renewing a portable classroom cost 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. This process successfully improves the average age and lifespan of portables and has created a sufficient inventory to satisfy the proposed portable plan without the need to purchase new portables for over 10 years.
2. The result of the refurbishment and replacement program has improved the average age of a portable classroom from 1994 years reported in the 2012-13 school year to 2005 years. See *Appendix ‘A’* for a detailed look at the Year by Year improvement.
3. A comparison of portable classroom totals by Trustee Ward between 2012-13 to 2022-23 school years, inclusive of changes proposed in this report can seen in *Appendix ‘B’ (currently being updated)*.

C. EVIDENCE/RESEARCH/ANALYSIS

1. ***The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2022.*** Each school was reviewed based on projected enrolment (assuming all students are in-person) and teaching space requirements. ***Consultation with Principals and Area Superintendents to verify space requirements have occurred.***
2. ***The pandemic and a migration of families out of the GTA has resulted in a general decline in enrolment. The portable program requires placement of portables in localized areas of continued growth and removal of a limited number of portables where decline is consistent.*** Where additional space is required or declared surplus, each Principal is requested to confirm their anticipated needs with Planning staff and provide feedback.
3. ***Environmental 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 \$543,357 are drawn on the approved Portable Plan in the School Renewal Budget. Through this program, TCDSB does not need to purchase new portables to satisfy accommodation needs.
4. ***The following portable actions will occur over the summer months of 2022 to align with Capital construction projects, growth/decline in enrolment, and the refurbishment of ageing portable inventory.***

They are as follows:

- Surplus Portable Removal
 - 8 portables from St. Antoine Daniel
 - 3 portables each from All Saints, Our Lady of Sorrows
 - 2 portables each from St. Andre, St. Maria Goretti, St Matthew
 - 1 portable from St. Norbert, St. Rose Lima
- Replacement of existing
 - Mother Cabrini, St Norbert, St. Rose of Lima, St. Jerome (2)
- Additional Placement
 - 2 portables at St Eugene to accommodate enrolment growth.
 - A renewal project for internal retrofits has been planned for the following year to allow for future removal of these portables.
 - 2 portables at St Jerome to accommodate current growth.
 - **See additional detail on long-term need below.*

The ***total cost for each project*** is shown in *Appendix 'C'* inclusive of all associated costs for site work, electrical, demolition or relocation.

5. ***The enrolment needs and site upgrades at St. Jerome have been considered together to affect a cost-efficient plan with the least disruption to the school community.*** There are currently 8 portables on site. A total of six (6) additional portables will be required by 2024 to accommodate development growth, existing population, and the phasing in of the French Immersion (JK to Gr. 5 in 2022-23) program.
6. ***Staff strongly support the placement of all six portables this summer to allow for the playground site work to proceed next summer in a timely manner unencumbered by future placement of portables.*** The consultant for site work was provided a plan to action this, as this has the least impact on to timeline and the least associated cost.
7. ***The proposed plan included in this report only allows for the placement of two (2) portables at St. Jerome, required to address enrolment increases for the 2022-23 school year, which will add potential time delays to the site work next summer when additional portables are added, and add increased costs through not placing all portables on site this year.***
8. ***Following completion of the current Capital Plan portable inventory will be reduced by approximately 87 units.*** This reduction does not reflect the natural changes in enrolment that will necessitate addition, replacement, and removal of portables from individual schools.
9. As per Board policy, ***surplus portables (in good condition) will be offered on a public website for sale and removal;*** all insurance, liability and removal costs (except power, data and P.A. system disconnection) are to be assumed by the successful party at no cost to the Board.
10. ***An inventory of 12 portables will be maintained at the Norfinch Portable Yard to address any needs arising throughout the school year.*** Considerations have been made in certain areas to anticipate any accommodation pressure arising as a result of the current Ukrainian crisis.
11. ***A comprehensive Portable and Other Accommodation Needs Plan budget of \$2,881,301.15 is required to complete all portable moves and classroom retrofits for the 2022-23 school year.***

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 Education Capital Information System (ECIS) Ministry database.

E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. Community consultations for portable placements have occurred. Principals, Superintendents, Trustees and members of the CSPC committee were invited to be part of these discussions.
2. Portable needs arising during the year not identified in this report will be funded through contingency, as well as the cost savings realized from completed projects.
3. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

F. STAFF RECOMMENDATIONS

1. That the Director of Education be authorized to implement the 2022-23 Portable Plan and Other Accommodation Needs strategy as outlined in this report.
2. That the 2022-23 Portable Plan and Other Accommodation Needs budget of \$2,881,301.15 (as detailed in Appendix 'C') be approved with \$2,500,000 of the stated amount be funded through the approved 2021-2022 School Renewal Plan, and \$381,301.15 be funded through the Contingency Allowance in the approved School Renewal Plan.