



REPORT TO

## CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

### ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2016-17

*"Enlarge the place 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*

Created, Draft	First Tabling	Review
March 31, 2016	April 14, 2016	<a href="#">Click here to enter a date.</a>
John Volek, Sr. Coordinator Planning Accountability, Admissions and Assessment Morris Iafrate, Sr. Coordinator Energy and Renewal Maia Pucetti, Superintendent of Facilities Mario Silva, Comptroller of Planning and Development Services		
<b>RECOMMENDATION REPORT</b>		

**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 rooted in the love of Christ. We educate students to grow in grace and knowledge and to lead lives of faith, hope and charity.*



G. Poole  
Associate Director of Academic Affairs

A. Sangiorgio  
Associate Director of Planning and  
Facilities

Angela Gauthier  
Director of Education

## **A. EXECUTIVE SUMMARY**

The Board, at the March 10, 2016 meeting of Corporate Services, Strategic Planning and Property Committee, approved the report “*2016-17 to 2018-19 Consensus Enrolment Projections- All Wards.*”

Detailed in this report are the accommodation needs for the 2016-17 school year to be satisfied either by portable relocation or interior modification of existing buildings to create additional teaching spaces.

As of February 2016, the TCDSB has 340 portable classrooms in active use and 16 additional portables currently in storage at the West Portable Compound. Over the past ten years, the total portable inventory has been reduced from 543 to the current 340 (*Appendix ‘A’*). This represents a total reduction of 203 portables (37%) over the past ten-year period. All portable needs will be satisfied from within the current inventory. The operational total will be reduced to 333 portables over the summer of 2016.

A combination of the refurbishment and replacement program and portable demolition and disposal has improved the condition and the average age of a portable classroom to 2002 from an average age of 1986 in the 2006-2007 school year (Year by Year improvement shown in *Appendix ‘A’*).

There are a number of Capital projects that are in design/planning stages that will require portable moves on site to allow for construction activities. Portable removal will occur upon project completion which is expected in 2017.

Where it is prohibitive to place portable classrooms because of site restrictions, interior building modifications have been considered to create additional classroom space if required.

## **B. PURPOSE**

This report assesses Accommodation Needs for the 2016-17 school year. The cost of the portable/retrofit program is \$1,438,691 and will be funded through the approved 2014-2016 School Renewal Program, under the School Renewal Grant. If approved, interior retrofits and portable placement will commence in spring/summer 2016.

## C. BACKGROUND

1. The annual assessment of Accommodation Needs was administered by the Planning Department in February of 2016. Each school was reviewed based on projected enrolment and teaching space requirements. Where it was determined additional space was required or could be declared surplus, each Principal was asked to confirm their anticipated needs with Planning staff and provide feedback.
2. As Renewal funds have been significantly reduced this year, priority was given to projects that will not have sufficient space to accommodate September 2016 enrolment. As a result, there are a few schools that could declare surplus portables but have been informed to continue to use them for the coming school year. These schools will be reviewed annually as part of the assessment of accommodation needs and portable classrooms will be removed as funding allows.

## D. EVIDENCE/RESEARCH/ANALYSIS

1. Portable counts in each Trustee Ward are detailed by school in *Appendix 'B'*. Totals by Ward comparing the 2006-07 school year to the 2016-17 school year inclusive of changes proposed in this report are included in the following table:

Trustee Ward	Portable Count 2006-07	Portable Count 2015-16	Portable Action Summer 2016	Portable Count 2016-17
Andrachuk	66	58	2	60
Bottoni	68	24	-6	18
Crawford	114	80	0	80
D'Amico	7	9	-9	0
Davis	15	8	0	8
Del Grande	55	19	0	19
Kennedy	13	6	6	12

Martino	62	27	0	27
Piccininni	31	23	0	23
Poplawski	8	0	0	0
Rizzo	63	67	0	67
Tanuan	41	19	0	19
TOTAL – (On School Sites)	543	340	-7	333
TOTAL INVENTORY (Includes portables at Portable Compound)	543	356	-9	347

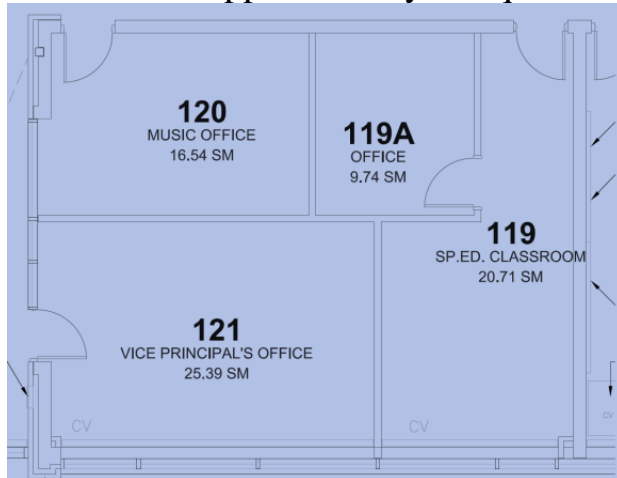
2. Costs for renovating a portable classroom and renewing its use for another 10-15 years is less than \$25,000 using Board staff as compared to a cost of \$45,000 using private contractors, and over \$60,000 for the purchase and installation of new portable classrooms. Therefore there are substantial savings resulting from renovation of portables “in place”. This method of portable renewal has improved the average age of the portable inventory and has created a sufficient inventory to satisfy the proposed portable plan without the need to purchase additional “new” portables.
3. Demolition of old and prohibitive to repair portables and assessment of those which become surplus after new construction will continue as funds allow. The result of the refurbishment and replacement program is the improvement of the average age of a portable classroom used by the TCDSB to 2002 from an average age of 1986 in the 2006-07 school year (Year by Year improvement shown in *Appendix ‘A’*).
4. The following provides a summary of portable moves required to accommodate enrolment changes and construction needs. Every effort has been made by Renewal and Planning staff to reduce the 2016-17 Accommodation Needs Plan to address immediate and crucial needs. All related costs for these projects are included in the totals.
- 5.

School	Action	Cost
<b>St. Augustine</b>	Remove six portables from the site to accommodate the construction project. The portables will be relocated to Senator O’Connor.	\$36,522
<b>St. Clement</b>	Three portables must be moved to	\$59,615

	allow for construction, all will be removed following completion of addition tentatively 2017.	
<b>St. John Paul II</b>	Two portables require relocation in order to complete the ravine repair project. Due to funding pressure, a planned replacement of portables at this site has been deferred following completion of the ravine restoration	\$40,000
<b>Senator O'Connor</b>	Add six portables to accommodate enrolment growth. Addition of these portables will allow for the accommodation of the waitlisted students.	\$322,632
<b>Former Brother Edmund Rice (BER)</b>	The building has been sold to the Conseil Scolaire Viamonde (CSV) and the students from St. John the Evangelist school have been relocated to the former St. Philip Neri as they await construction of their replacement facility. There are nine portables still on the BER site that must be removed as soon as possible. Efforts are being made to sell the units that are in fair condition. The remaining will be demolished.	\$72,000
<b>TOTAL</b>		\$530,769

6. Enrolment increases at St. Pius X have resulted in the need for one additional teaching space to deliver the program for the 2016-17 school year and subsequent years. A significant addition at St. Pius X was completed in 2012. This addition included extensive greening and landscaping of the site making portable placement unrealistic and impractical.
7. Planning and Facilities staff have visited the site to assess the feasibility of creating additional space. The diagram below indicates a multi-use area including offices, special needs space and storage. The interior walls will be

removed, floors repaired and ceiling repaired to create one standard classroom of approximately 70 square metres.



8. The Vice Principal office will be relocated to a section of the main office. Some retrofit of the main office space will be necessary to accommodate this move including construction of walls, electrical and finishing work. The Special Needs program will be relocated to the third floor with the expansion of an existing space. A targeted purge and reorganization of storage materials will occur at the school. The estimated cost to perform this work, being completed by Board staff, is approximately **\$20,000** and has been included in the total amount being requested to complete the 2016-17 Accommodation Needs Plan.
9. The addition of two portable classrooms as well as retrofit of an FDK classroom at Holy Angels resulting from increased enrolment from a board approved boundary change was reviewed at the March 23, 2016 meeting of Director's Council. The cost of this portable placement and FDK retrofit is estimated at **\$160,625** and has been included in the total amount being requested to complete the 2016-17 Accommodation Needs Plan.
10. A summary of the costs associated with the 2016-17 Accommodation Needs Plan is included in *Appendix 'C'*.

## **E. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN**

- 11.A comprehensive Accommodation Needs program budget of \$1,438,691 approved 2014-2016–School Renewal Program, under the School Renewal

Grant. Portable relocation, demolition, and site preparation/restoration will commence in spring/summer 2016. Interior modifications at St. Pius X will begin as detailed as soon as possible.

12. Superintendents will be provided with a detailed summary of the Accommodation Needs addressed in this plan and the Principals at the affected schools will be contacted directly by the Portable Supervisor to confirm dates and times work will be performed.
13. Communications will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

## **F. STAFF RECOMMENDATION**

That the Director of Education be authorized to implement the accommodation needs strategy as outlined in this report.