



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

APPLICATION OF CRITERIA MATRIX FOR UNDER-SIZED GYMNASIUMS (ALL WARDS)

*"I can do all this through Him who gives me strength."
Philippians 4:13 (NIV)*

Created, Draft	First Tabling	Review
May 2, 2017	June 8, 2017	
P. de Cock, Comptroller, Business Services A. Della Mora, D. Yack, J. Shanahan, J. Wujek, K. Malcolm, M. Caccamo, P. Aguiar, S. Campbell Superintendents of Learning, Student Achievement and Well-Being M. Puccetti, Superintendent of Facilities Services		
<h3>RECOMMENDATION REPORT</h3>		

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

As noted in two previous reports regarding under-sized gymnasiums, 171 schools, representing 86% of the Board’s existing school buildings, do not meet the current Ministry of Education (EDU) gymnasium area benchmark based on *On-the-Ground* (OTG) capacity. It is of benefit to the Board to develop criteria matrix to prioritize future, potential gymnasium additions in the event funding is made available.

The Board approved ten (10) evaluation criteria on the February 15, 2017 “Report regarding Evaluation for New, Larger Gymnasium”, Corporate Services Strategic Planning and Properties.

This report recommends the weighting for the approved evaluations criteria, as noted in the Table below.

	Criteria	Points
	Combined stage & gymnasium s.f. area as compared to EDU Space Benchmark based on OTG	Yes/No
1	External funding opportunities to fully or partially fund gymnasium addition (minimum 50%)	30
2	Combined stage & gymnasium s.f. area/by OTG	10
3	Facility Condition Index of School (FCI)	10
4	LTAP recommends a major addition or replacement school	10
5	Space deficiency of exterior play space based on 175 s.f./pupil	5
6	Current school utilization rate	4
7	School utilization rate by 2026	4
8	Access to other play or physical activity space in building	3
9	Barrier-free access to existing gymnasium, from within the building and from the site/exterior.	3
10	Site Size	2

A further report will be submitted to the Board in June 2017 recommending the top ranked schools system-wide, and a list of the top three (3) schools per Trustee Ward, based on the approved Gymnasium Addition Criteria Matrix.

The cumulative staff time dedicated to developing this report was 34 hours.

B. PURPOSE

1. Further to review by Corporate Services, Strategic Planning and Property Services Committee on February 17, 2017 the Committee directed that:
 1. Gymnasium size in relation to the school environment/OTG become a criteria within the Capital Priorities evaluation matrix;
 2. The criteria matrix prioritize gymnasium replacements be approved as detailed in the report;
 3. Utilization be included in the criteria matrix;
 4. Staff provide a report to the Board of Trustees on recommended weighting;
2. The purpose of the report is to develop a standard objective list of criteria to prioritize potential future gymnasium addition projects in the event that funding is made available.

C. BACKGROUND

1. Two previous reports regarding this subject have been provided to the Board at two separate Corporate Services, Strategic Planning and Property Committee meetings; *System-wide Approach to Undersized Gymnasium (All Wards)*, January 21, 2016 and report *Regarding Evaluation for New Larger Gymnasiums (All Wards)*, February 15, 2017.
2. The current Ministry of Education space standard for new elementary school gymnasium and stage area combined is 0.929 m²/pupil (10 s.f./pupil) and for secondary school, 1.12 m²/pupil (12 s.f./pupil).
3. The estimated cost to build a new gymnasium addition for an elementary school is \$2.0 M to \$3.0 M and \$3.0 M to \$4.5 M for secondary school, depending on various factors such as the size and configuration of the site, size of the gymnasium addition, if it is part of another major capital initiative, such as an addition and if other renovation work to the existing building or site is required to support the gymnasium or required by municipal authorities having jurisdiction.
4. Currently, boards must apply for approval from the Ministry of Education to use School Renewal or Proceeds of Disposition (POD) funding to expand an

existing school or to add a new gymnasium. Boards may submit a business case to the EDU, requesting an exemption to O. Reg.193/10 in order to use POD funds in support of a Capital initiative. Staff will be seeking clarification from the Ministry of Education to determine support for the use of POD for this purpose.

5. The Board’s recently approved Long Term Accommodation Plan (LTAP), recommends future consolidations and capital investments for new and/or replacement schools or large additions, taking into account future enrolment projections and the Facility Condition Index for each building.
6. The Board also reviews and approves capital priorities annually for new school and major additions projects. Each school board in Ontario has the opportunity to submit their top eight (8) capital priority requests to the EDU, under the Capital Priorities funding program. In late August of 2014, the EDU announced additional capital funding in support of school consolidation projects, under the School Consolidation Capital Grant.

D. EVIDENCE/RESEARCH/ANALYSIS

1. In order to provide an equitable distribution of resources, given that 86% of existing gymnasiums in the TCDSB portfolio are below the current EDU space standards, it is beneficial to apply an evaluation criteria to prioritize the selection of potential gymnasium additions.
2. Weighting for criteria is provided in the Table below:

	Criteria	Explanation	Points
	Combined stage & gymnasium s.f. area as compared to EDU Space Benchmark based on OTG	Current stage/gym area is equal or above EDU space benchmark based on OTG = Yes or No. The "No" schools should be considered for the next set of criteria.	Yes/No
1	External funding opportunities to fully or partially fund a gymnasium addition (minimum 50%)	Highest score if an external funding source is identified for a new gymnasium addition for a specific school - fully or partially, minimum contribution of 50% or higher for highest score.	30

2	Combined stage & gymnasium s.f. area/by enrolment & OTG	The lowest number indicates ratio of most students to least amount of stage/gym area = 10; The highest number indicates that the s.f. area per student is closer to EDU space benchmark = 1	10
3	Facility Condition Index of School (FCI)	1) FCI \geq 65% = 0 2) FCI between 30% and 64% = 5 3) FCI \leq 29% = 10	10
4	LTAP recommends a major addition or replacement school	As noted in the report, there are cost-savings to the Board if a gymnasium addition is part of a larger addition. Board should not fund a gymnasium addition if the LTAP recommends a new school or consolidation.	10
5	Space deficiency of exterior play space based on 175 s.f./pupil	Schools with appropriately sized exterior play area, including a field, have alternative space for physical activity, although dependent on weather.	5
6	Current school utilization rate	0-24% = 1; 25-49% = 2; 50-74% = 3; 75% and over = 4	4
7	School utilization rate by 2026	As above, higher score where the utilization rate increases in next ten years	4
8	Access to other play or physical activity space in building	Presence of a multi-program room or other sports room (i.e. weight room/pool) provides an alternative space for some physical activity.	3

9	Site Size	Percentage Ratio of s.f. building area to the s.f. site area – subject to zoning requirements. 50% or higher bldg. area to site may not be sufficient to expand the building footprint.	2
10	Barrier-free access to existing gymnasium from within the building and from the site/exterior.	In some cases, though there is barrier-free access throughout the ground floor of the school, the gymnasium maybe at a different level and not wheelchair accessible.	2

E. VISION

VISION	PRINCIPLES	GOALS
To maximize capital improvement opportunities by addressing long-term accommodation needs in conjunction with the Board’s Capital Priorities and Long Term Accommodation Plan.	The Board’s Long Term Accommodation Plan Guiding Principles, Stewardship of Resources for equitable and fair support of all students, to deliver capital investment at existing schools to foster student achievement.	To address program space deficiencies in existing schools by prioritizing highest needs; Optimize funding opportunities available from Ministry grants and external partnerships.

F. METRICS AND ACCOUNTABILITY

1. Staff will continue to explore external funding opportunities for gymnasium additions.
2. The Capital Priorities matrix will include the gymnasium size in relation to school enrolment/OTG as a criteria.

3. Future business case submissions to the Ministry of Education for capital priority funding for any major additions, will include a request to build a new gymnasium at the same time.
4. A further report will be submitted to the Board, in June 2017, recommending the top ranked schools system-wide, and a list of the top three (3) schools per Trustee Ward, based on the approved Gymnasium Addition Criteria Matrix.

G. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. The list of the highest ranked schools system-wide, as well as the top three (3) prioritized schools per Ward will be made available on the Board’s web site, under *Investing in Our Schools, Facilities Services* and the list will be updated annually, concurrent with updating of the Ministry of Education’s School Facilities Inventory System (SFIS).

H. STAFF RECOMMENDATION

1. That the following Criteria Matrix to prioritize new, larger gymnasium additions for existing TCDSB schools be approved:

	Criteria	Points
	Combined stage & gymnasium s.f. area as compared to EDU Space Benchmark based on OTG	Yes/No
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2. That a further report be submitted to the Board in June 2017, recommending the top ranked schools system-wide, and a list of the top three (3) schools per Trustee Ward, based on the approved Gymnasium Addition Criteria Matrix.
3. That clarification be requested from the Ministry of Education regarding the availability of funding that could be used for upgrades to program space, including gyms.