



## REPORT TO

# CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

## REVISED 2017-2018 RENEWAL PLAN (ALL WARDS)

*"I can do all things through Him who strengthens me."  
Philippians 4:13 (NRSVCE)*

Created, Draft	First Tabling	Review
December 5, 2017	December 13, 2017	
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<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**

Further to the approval of the *Revised School Renewal Plan 2016-2018* in February of 2017, additional amendments are required to the 2017-2018 portion of the plan.

This report recommends approval of the amendments to the 2017-2018 School Renewal Plan as detailed in Appendix B. The revisions to the previously approved plan will address higher priority Renewal projects, while deferring some work to future years as well as updating on work that was previously completed and is not required.

The School Renewal Program is intended to address critical facility upgrades and undertake renovations related to school program and accommodation needs. The recommended work will involve resolving facility/site health and safety issues, required building envelope repairs, energy upgrades, mandatory technical upgrades required by provincial and/or municipal jurisdictions and building structure and roof upgrades.

*The cumulative staff time required to prepare this report was 20 hours*

## **B. PURPOSE**

1. Board approval is sought to amend the 2017-2018 Revised School Renewal Plan to address higher priority and critical work by deferring non-urgent projects to future years.
2. It is of benefit to the Board to maintain and repair its buildings, to insure the value of the Capital assets and provide a safe and healthy teaching environment for student and staff.
3. The amendments to the 2017-2018 Revised School Renewal Plan require Board approval as it identifies a strategic plan for investment in Board facilities.

## **C. BACKGROUND**

1. On February 15, 2017, Corporate Services, Strategic Planning and Property Committee approved the *Revised School Renewal Plan 2016-2018* report under the following fund portfolios: (*Ren 2016 045*)
  - a. School Renewal Grant (SRG)

- b. School Condition Improvement Grant (SCI)
  - c. School Renewal Allocation (SRA)
2. Prior to initiation of the 2017-2018 Revised Renewal plan, Facilities staff vetted each project to confirm if the work was required to be completed within the 2017-2018 Renewal year or if the work could be deferred to another year. Vetting of the 2017-2018 Renewal plan identified some projects that were not required as well as a select number of projects that could be deferred to another Renewal cycle. A list of deferred, cancelled and completed projects are provided in Appendix A.
  3. Furthermore, Facilities staff also identified a list of projects that were considered critical due to health and safety hazards or due to significant deterioration of building/site components. These proposed improvements are captured in the amended School Renewal plan to be undertaken in the 2017-2018 Renewal year.
  4. Amendments to the 2017-2018 Revised Renewal Plan also include projects that were carried-over from the previous cycle (2016-2018 Renewal Plan) which were not able to be completed due to the following reasons:
    - a. Other construction work already in progress in the building/site.
    - b. Construction costs from tendering being too high, rendering the approved project budget significantly in deficit.
    - c. Access to building being restricted due to permits and/or childcare.
    - d. Construction timelines would potentially impact school operations when school commenced in the new year.

## **D. EVIDENCE/RESEARCH/ANALYSIS**

1. The Renewal plan is based on information provided in VFA (through the Ministry of Education's School Condition Assessment program), from school community requests, and various stakeholders such as Health & Safety, Operations and Maintenance staff, and building inspections conducted by Facilities staff.
2. Critical and urgent repair of schools, throughout the province currently totals \$1.7 Billion. Maintenance of publicly funded schools in the last 5 years was underfunded by \$5.8 Billion. The TCDSB's deferred maintenance backlog is currently \$625 M and is expected to increase to \$865 M by the end of 2018.

3. Staff continue to engage with school staff, CSPC groups and school communities to address facility issues and concerns.

## **E. METRICS AND ACCOUNTABILITY**

1. The goal is to substantially complete projects listed in Appendix B prior to the start of the next school year within the defined budgets. Staff will present a new 2018-2020 school renewal plan in the fall of 2018.
2. Funding earmarked for system wide initiatives that was carried in the revised 2016-2018 Revised School Renewal program approved in February 2017 has not changed. These initiatives include artificial turf, school yard greening, digital signage, energy monitoring and a contingency for unplanned critical repairs. Added to the Appendix B, staff are recommending a system wide allowance for Accessibility upgrades, renovations to accommodate FDK French Immersion and safe surfaces in outdoor play environments.
3. In addition to system-wide allowances noted above, the revised renewal plan includes a \$3M allowance to add cooling centres to non-air conditioned schools, as noted in the report *Status Update Regarding Collection of Interior Air Temperatures in Non-Air Conditioned Schools*, presented at Corporate Services, Strategic Planning and Property, December 13, 2017. This program is intended to be phased over four years and can be funded from School Renewal.
4. Work undertaken in the amended 2017-2018 Renewal plan must follow the Board's Purchasing Policy, under the Broader Public Sector (BPS) Procurement Directive, in terms of acquiring goods and services, including receiving competitive bids for engineering and design services as well as construction contracts. The Procurement process is to be open, transparent and competitive.
5. Work is issued to pre-qualified vendors in an open and competitive bidding environment, as detailed in the Board's Purchasing Policy. Regular reports detailing budget and status updates are provided to the Director and Associate Director.
6. The Ministry's facility database must be updated twice a year to align with the Board's financial accountability submissions as overseen by the Board's Finance department. This is critical to the release of funding for the next cycle of projects.
7. Consultant and contractor evaluation forms will be completed by staff at the end of each project and reviewed by Purchasing/Materials Evaluation and

Approval Committee (PMEAC) to determine future eligibility on the Board's list of approved vendors. Principals will also have the opportunity to complete the evaluation forms as well.

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

1. Upon approval of the amended 2017-2018 School Renewal Plan, as detailed in Appendix B, schools, day cares and permit groups will be informed of the work planned for their building by email, providing a link to the Board's Website and Facilities page.
2. The Renewal list will be sent to Principals, Superintendents and Trustees and updated bi-annually. The Renewal list will be sorted by Trustee Ward, to assist in finding information.
3. Request for Quotation (RFQ) for architectural, landscape or engineering services will be issued to pre-qualified vendors, as per the Board's Purchasing Policy. The consultant, along with a Renewal project supervisor will meet with each school principal to review the scope and timelines for the project.
4. School community consultation will occur for applicable projects. Project status will be available through the Board's Website.
5. A "Good Neighbour" letter, as per Board policy, will be mailed to neighbours adjacent to our schools where major exterior projects are undertaken, including portable classroom installations.

## **G. STAFF RECOMMENDATION**

That the proposed amendments to the 2017-2018 Revised School Renewal Plan as detailed in Appendix A and B be approved.