



REPORT TO

CORPORATE SERVICES, STRATEGIC PLANNING AND PROPERTY COMMITTEE

ANNUAL PORTABLE PLAN AND OTHER ACCOMMODATION NEEDS 2018-19

"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

Created, Draft	First Tabling	Review
March 26, 2018	April 12, 2018	Click here to enter a date.

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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.



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A. EXECUTIVE SUMMARY

The Board, at the March 8, 2018 meeting of the Corporate Services, Strategic Planning and Property Committee, approved the report “*2018-19 to 2020-21 Consensus Enrolment Projections.*”

Detailed in this report are the accommodation needs for the 2018-19 school year to be satisfied either by portable relocation to create additional teaching spaces. Accommodation needs are generated either by increased enrolment or the addition of programming.

As of March 2018, the TCDSB has 320 portable classrooms in active use and 8 additional portables currently in storage at the West Portable Compound. Over the past ten years, the total portable inventory has been reduced from 517 to the current 320 (*Appendix ‘A’*). This represents a total reduction of 197 portables (38%) over the past ten-year period. All portable needs will be satisfied from within the current inventory. **The operational total will be reduced by 15 portables to 305 overall by the start of the 2018/19 school year.**

Condition improvement of portables occurs through a combination of the refurbishment and replacement program, portable demolition and disposal. The average age of a portable classroom has improved to 2003 from an average age of 1988 in the 2008-2009 school year (Year-by-Year improvement shown in *Appendix ‘A’*).

The cumulative staff time required to prepare this report was 27 hours

B. PURPOSE

This report assesses Portable and Other Accommodation Needs for the 2018-19 school year. The cost of the portable program inclusive of labour, transportation and materials is \$2,319,824 to be funded through the approved 2018-19 School Renewal Program under the School Renewal Grant. If approved, 2018-19 portable placement/relocation/removal will commence in spring/summer 2018.

Also identified in this report are outstanding projects from the 2017-18 Portable Plan. These will be funded at a cost of \$197,373 from remaining contingency and cost savings from completed projects in the 2017-18 Portable Plan budget.

C. BACKGROUND

1. The annual assessment of Accommodation Needs was undertaken by the Planning Department throughout January and February of 2018. Each school was reviewed based on projected enrolment and teaching space requirements. Where additional space was required or declared surplus, each Principal was asked to confirm their anticipated needs with Planning staff and provide feedback.
2. Tentative Final-Form 100 staffing models were completed and confirmed with Principals and Area Superintendents during the week of February 26 to March 2, 2018. Additional space requirements resulting from enrolment increases were identified and addressed as part of this process including site visits where necessary.
3. The following table provides a summary of portable moves remaining from the 2017-18 plan. These moves will be completed prior to the end of the 2017-18 school year using remaining funds from contingency and cost savings from the 2017-18 Annual Portable and Other Accommodation Needs Plan.

School	Action	Estimated Cost
Francis Libermann	Add two portables to accommodate enrolment pressure in conjunction with a paving project to address parking issues.	\$112,529
St. Paschal Baylon	Removal and relocation of 12 portables to facilitate completion of construction.	\$65,740
Holy Angels	Add one portable to accommodate enrolment pressures.	\$19,104
TOTAL		\$197,373

D. EVIDENCE/RESEARCH/ANALYSIS

1. As indicated in the table below, portable classroom totals by Trustee Ward comparing the 2008-09 school year to the 2018-19 school year, inclusive of changes proposed in this report.

TOTAL				
Trustee Ward	Portable Count 2008-09	Portable Count 2017-18	Portable Action Summer 2018	Portable Count 2018-19
Andrachuk	69	64	-3	61
Bottoni	62	17	3	20
Crawford	117	66	0	66
D'Amico	7		0	0
Davis	15	6	0	6
Del Grande	54	18	0	18
Kennedy	11	21	0	21
Martino	38	21	1	22
Piccininni	32	17	2	19
Poplawski	9	0	0	0
Rizzo	67	72	-18	54
Tanuan	36	18	0	18
TOTAL – (On School Sites)	517	320	-15	305
TOTAL INVENTORY	529	328		313

2. The cost of 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. Substantial savings are realized from renovating 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. Beginning in 2008, Renewal staff have undertaken portable classroom maintenance, renovation and redevelopment projects to provide new renovated/refurbished portables, and to improve occupant comfort and site conditions by realigning portable classrooms to better serve the school communities. A total of six trades staff are required to execute the program as well as construction materials, tools and vehicles in the amount of \$532,243 funded through the Portable Plan Allowance in the approved School Renewal Budget.
4. The Portable crew trades staff also undertake retrofit projects in buildings during the school year where school buildings require minor modifications to accommodate enrolment pressures. This work will assist Renewal staff in the completion of scheduled summer renewal projects in a timely manner.
5. The refurbishment and replacement program has resulted in the overall improvement of the portable classroom portfolio, such that the average age of the portable portfolio is 2003, from 1988 as noted in the 2008-09 school year (Year by Year improvement shown in *Appendix 'A'*).
6. The following table provides a summary of portable moves required to accommodate enrolment changes and construction project completion. Every effort has been made by Renewal and Planning staff to address immediate and crucial pressures in the 2018-19 Accommodation Needs Plan. All related costs for these projects are included in the totals. Costs for demolition and/or removal include restoration of the site.

School	Action	Estimated Cost
Father Serra	Add one portable to accommodate enrolment pressure.	\$115,900
Holy Angels	Add two additional portables to the site for a total of eight.	\$126,014
St. Brendan	Remove surplus portable from site.	\$35,960
St. Clement	All seven portables to be removed following completion of capital addition.	\$49,446
St. Francis Xavier	Add two portables to accommodate enrolment pressure.	\$123,767
St. Gabriel Lalemant	Remove one portable for relocation to another site.	\$63,492

St. Gregory	Add one portable to accommodate enrolment pressure.	\$69,826
St. Jerome	Add two portables to accommodate enrolment pressures.	\$115,339
St. Marcellus	Replace two existing portables with newer models.	\$142,309
St. Paschal Baylon	Remove 6 remaining portables for relocation to other sites.	\$73,045
St. Raphael	Replacement of one portable classroom	\$47,760
St. Robert	Add one portable to accommodate growth in the area.	\$86,683
Neil McNeil	Remove 6 existing portables to allow for site work. Replace with 6 newer portables from completed projects.	\$250,343
OLO Mt. Carmel	Add 6 portables to be used by Adult LINC program pending approval of lease arrangement for St. Leonard.	\$187,697
TOTAL		\$1,487,581

7. As per Board policy, any surplus portables will be offered on a public website for sale and removal, all insurance, liability and removal cost (except power, data and P.A. system disconnection) is to be assumed by the successful party.
8. At the December 13, 2017 meeting of the Corporate Services, Strategic Planning and Property Committee, the report Status Update Regarding the Collection of Interior Air Temperatures in Non-Air-Conditioned Schools was approved, in part, as follows:
"..2. That the Annual Pupil Accommodation and Portable requirements report provide detailed information and recommendations for the installation of air-conditioning units to portable classrooms.."
9. Of the 305 operational portables, 135 do not have air conditioning however, several portables will be removed upon completion of several capital projects, which brings the total currently requiring air conditioning to 124 portables.

10. **Staff propose to convert 16 portable classrooms this year.** Staff have explored various options to add air-conditioning to the portable classrooms, including upgrading the existing unit ventilator systems or installing split-air systems, that would only be used when air conditioning is required.
11. Given this schedule of upgrades and the natural reduction of portable classrooms that will result from current and future Capital projects it is anticipated that all portable classrooms would have air conditioning in approximately 5 years, or less. As air conditioned portable classrooms become available from other schools they will be used to replace portables without air conditioning and these are generally, newer portable classrooms.
12. A summary of all costs associated with the 2018-19 Portable and Other Accommodation Needs Plan and the remaining portable moves from the previous year is included in *Appendix 'B'*. Upon approval, the plan to provide air conditioning to **16** portable classrooms in 2018 will require additional approval of \$160,000.

E. 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 School Facility Inventory System (SFIS) Ministry database.
3. Each portable is monitored through an energy management system, which controls the operation of lights and ventilation, in response to occupancy.

F. IMPLEMENTATION, STRATEGIC COMMUNICATIONS AND STAKEHOLDER ENGAGEMENT PLAN

1. A comprehensive Portable and Other Accommodation Needs Plan budget of \$2,319,824 is required to complete all portable moves and classroom retrofits for the 2018-19 school year. Portable relocation, demolition, and site preparation/restoration will commence in spring/summer 2018.

2. Portable needs arising during the year and not identified in this report will be funded through contingency and the cost savings realized from completed projects.
3. 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/Renewal/Capital Supervisor project lead to confirm dates and times that work will be performed.
4. Communication material will be issued to schools and neighbours in accordance with the Operational Procedures within the *Good Neighbour Policy S.A. 25*.

G. STAFF RECOMMENDATION

1. That the Director of Education be authorized to implement the Portable and Other Accommodation Needs Strategy as outlined in this report.
2. That the 2018-19 Portable Plan and Other Accommodation Needs budget amount of \$2,319,824 be approved as detailed to be funded from School Renewal.
3. That the plan to install air conditioning in all portable classrooms over a period of five years be approved at a cost of \$160,000 per annum to be funded from School Renewal.
4. That the outstanding portable relocations from the 2017-18 Portable Plan be approved at a cost of \$197,373 funded from remaining contingency funds and cost savings realized from completed 2017-18 projects.