

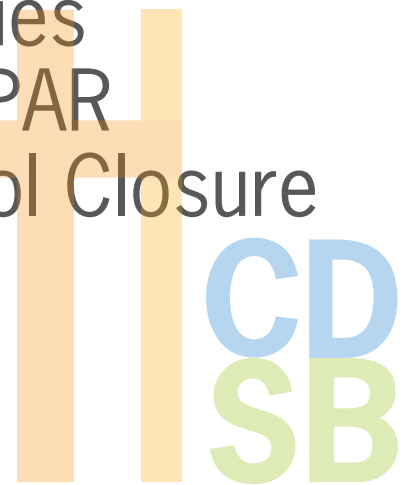
2017 COMMUNITY PLANNING & FACILITY PARTNERSHIP MEETING

Catholic Education Centre
Monday, April 24, 2017

Achieving Believing Belonging

Outline

- Background Information
- Notification Process
- Agencies Included in Notification
- Types of Facility Partnerships & Selection Criteria
- Cost Recovery Model
- Growth Areas - New School Partnership Opportunities
- Existing Facility Partnership Opportunities
- Status Update 2016 MPAR and 2017 PAR (Pupil Accommodation Reviews / School Closure and Consolidation)
- Discussion and Question Period



BACKGROUND

Background Information

Updated Board Policies and Procedures

November 2015 -

The Board approved Policy I-37 Community Planning and Facility Partnerships and Administrative Procedure VI-78 Community Planning and Facility Partnerships based on new requirements laid out in the Ministry of Education's Community Planning and Partnerships Guideline

Policy and Procedures Available

schoolplanning.hcdsb.org/community-planning/

NOTIFICATION PROCESS

Notification Process

Community Consultation

- Minimum of 1 public meeting per year to discuss possible partnership opportunities as detailed in the meeting outline.
- Interested partners can submit proposals to the Office of the Director of Education at any time. Inquiries are also accepted on facilities that may not be listed.

Agencies included on Notification List

444/98

1. Co-terminus School Boards
2. Section 23 Agencies / CCTC
3. Local municipalities within the Board's jurisdiction
4. Region of Halton / Service System Managers
5. Local colleges and universities
6. Provincial government
7. Indigenous organizations
8. Federal government
9. District Social Services Administration Board(s) or Consolidated Municipal Service Manager(s)
10. Public Health Boards, Local Health Integration Networks and Children's Mental Health Centres

Other Agencies approved by the Board

1. Diocese of Hamilton
2. The Board's existing child care operators
3. Local municipal Libraries
4. Local social planning agencies and networks
5. The Children's Aid Society
6. Other entities as requested and approved by the Board

Agencies Included on Notification List

Interested potential partners can contact -

Frederick Thibeault

Administrator,
Planning Services
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thibeaultf@hcdsb.org

Rosie Di Pietro

Executive Assistant,
Director of Education
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Ryan Merrick

Senior Administrator,
Facility Management Services
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merrickr@hcdsb.org

TYPES OF FACILITY PARTNERSHIPS & SELECTION CRITERIA

Types of Facility Partnerships

Co-Building with Community Partners

- New schools, additions and significant renovations may be considered as opportunities for partnerships
- Site size, topography and other restrictions may limit partnership opportunities
- Site design co-ordination, sharing outdoor facilities (fields, domes etc...)
- Each opportunity will be reviewed on a case by case basis

Sharing Underutilized Space in Existing Schools

- Facility Services and Business Services jointly perform a yearly analysis of all schools to determine if schools are suitable for a partnership opportunity
- The analysis includes an assessment of short and long term enrolment projections, the latest approved Long Term Capital Plan, on-the-ground (OTG) capacities, school facility conditions (FCI), and existing uses in the facilities

Selection Criteria - Underutilized Space

- a) Facilities utilized at 60% or less for 2 consecutive years and/or have 200 or more unused pupil places;
- b) Facilities projected to be 60% utilized or less for the next 5 years and/or have 200 or more projected unused pupil places for at least 5 years from the start of the partnership;
- c) Ability to identify and create a separate, distinct, and contiguous space within the facility, separate from the students;
- d) Facility is not located within an area where a Pupil Accommodation Review has been announced, subject to Operating Policy I-39;
- e) Space will not be required in the future for programming or other uses;
- f) Appropriate access to the space;
- g) Parking availability;
- h) Site use restrictions; and,
- i) Official Plan Designation and/or Zoning Restrictions.

Criteria for Partnership Selection

The Community Partner is expected to:

- a) respect the values of the Board and the Catholic faith, expressions and symbols;
- b) protect the health and safety of students and staff;
- c) not compromise the student achievement strategy of the Board;
- d) be appropriate for the school/board setting;
- e) not interfere with school/board operations and activities;
- f) not be a competing educational interest to the Board;
- g) exist on a cost-recovery basis to the Board.

The Community Partner Must:

- a) provide financial statements showing financial viability of their organization;
- b) agree to operate in accordance with Board policies;
- c) be willing to enter into a lease, license, or joint-use/partnership agreement;
- d) agree that all staff working within the school complete a criminal background check;
- e) In the case of a municipality: provide population projections, growth plans, community needs, land-use and green space/park requirements.

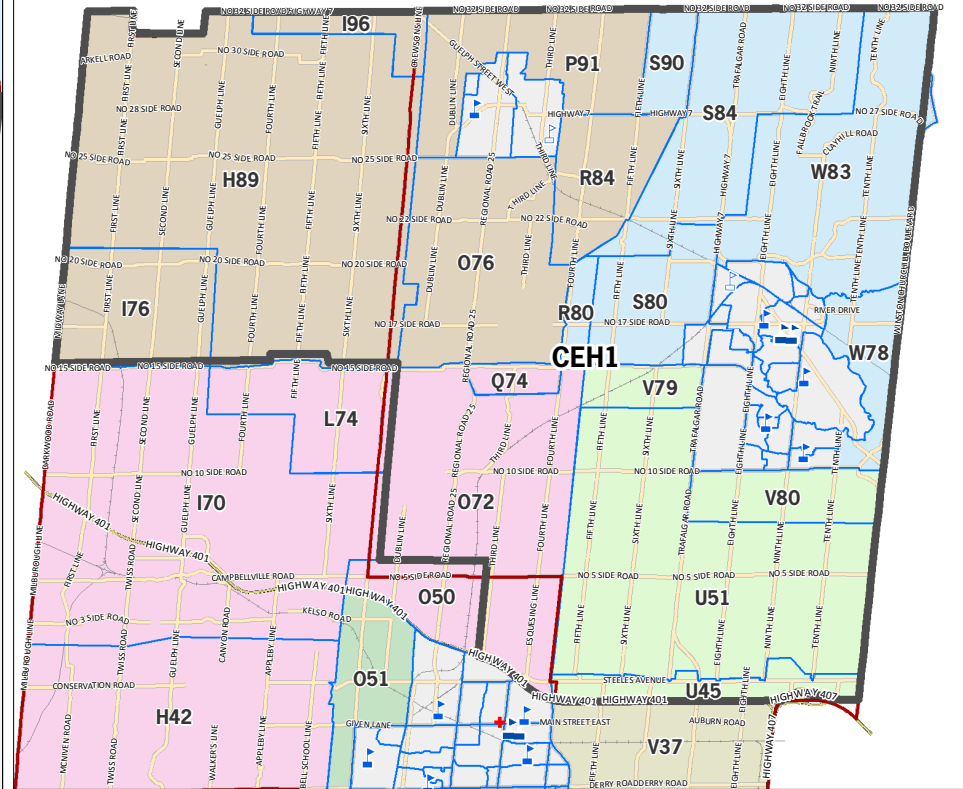
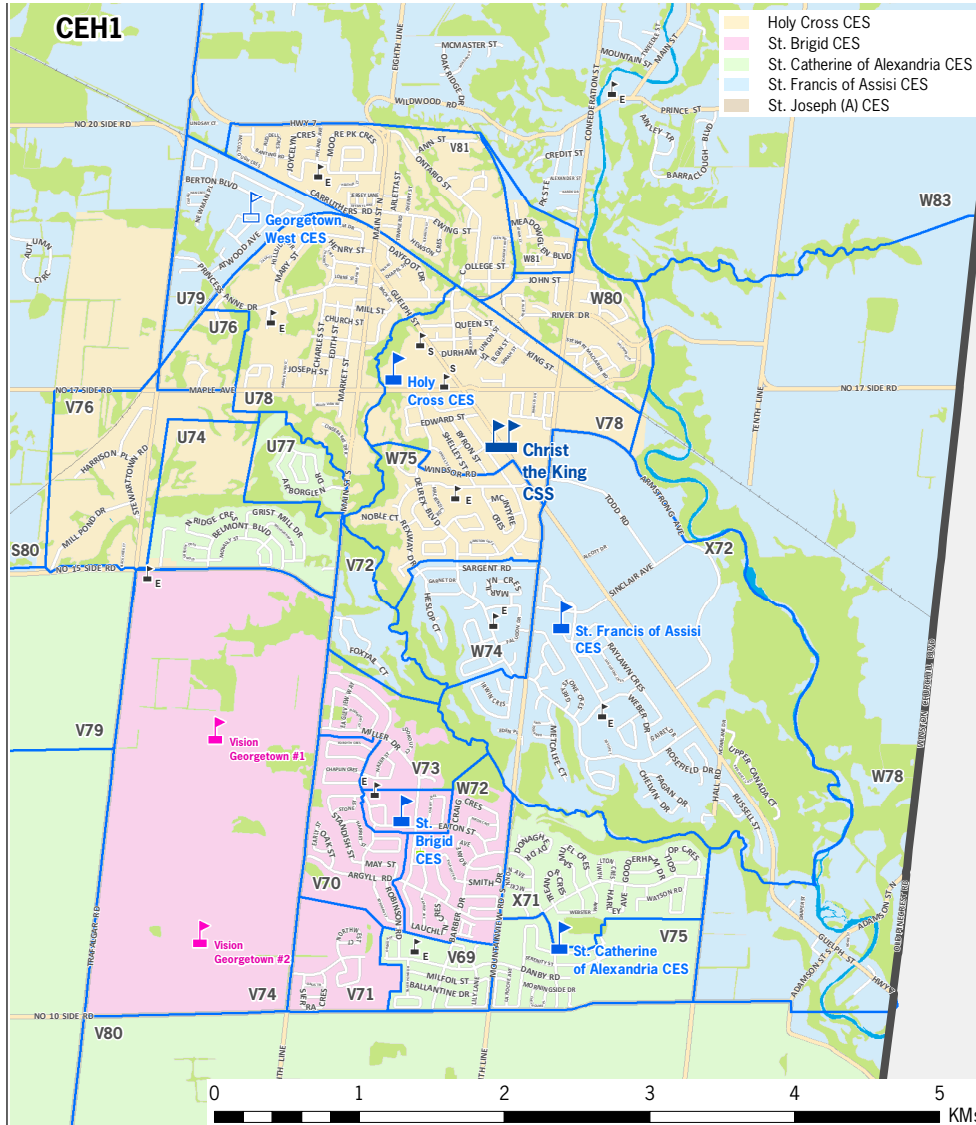
COST RECOVERY MODEL

Cost Recovery Model

- No additional costs should be incurred by the Board to support facility partnerships
- Fees will be charged to partners to cover operating costs, capital costs, administrative costs and property taxes (if applicable), for the space occupied by the partner
- In co-building, facility partners will be required to pay for and finance their share of construction, including a proportional share of joint-use or shared space
- Additional costs to obtain municipal approvals, perform renovations to protect student safety, provide appropriate washrooms, and otherwise make the space suitable for use by facility partners will be borne by the partner

GROWTH AREAS - NEW SCHOOL PARTNERSHIP OPPORTUNITIES

Halton Hills Review Area - CEH1



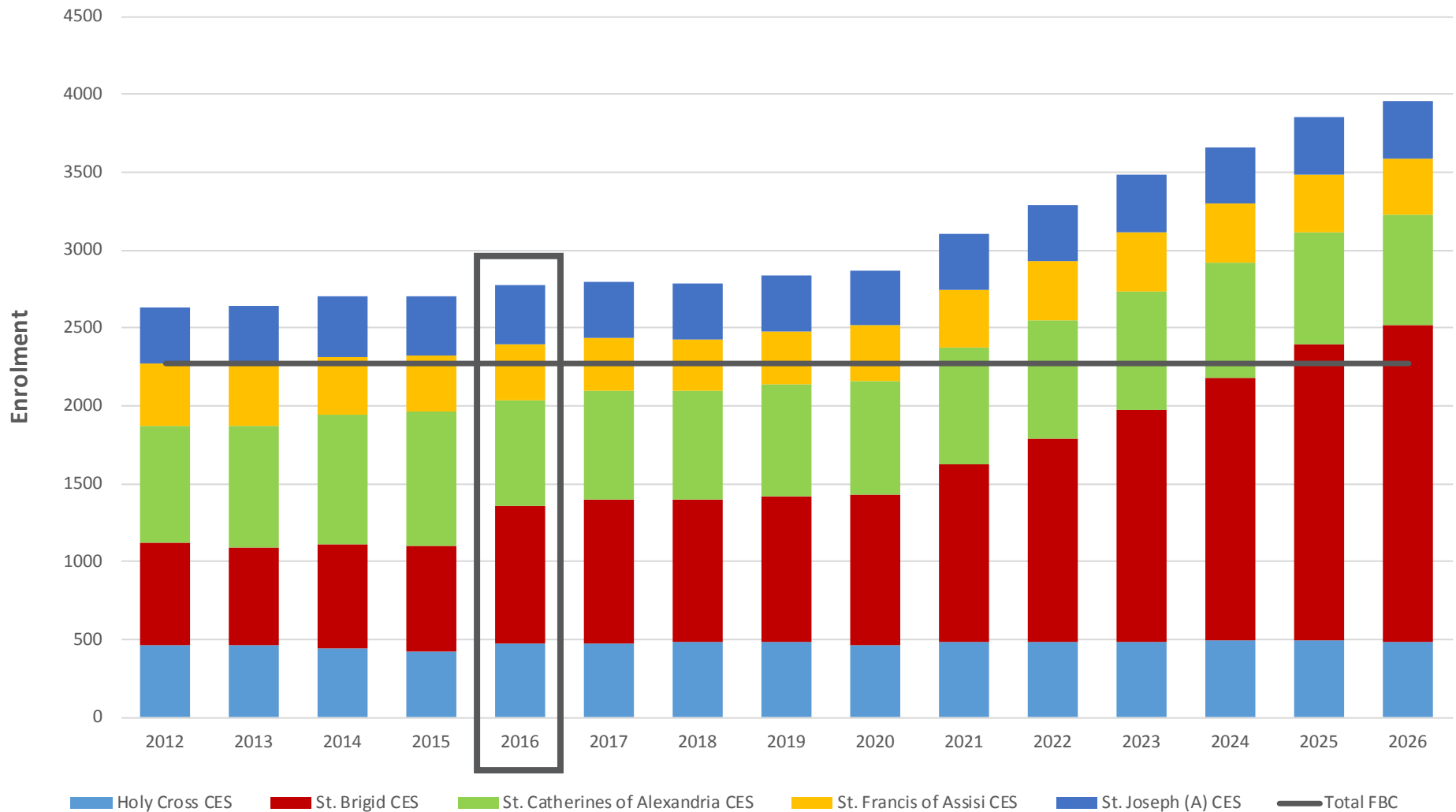
2013 LTAP Recommendations:

In 2013-14, construct a replacement elementary school on the Board's Georgetown West site and undertake a boundary review of the schools in the review area (excluding St. Joseph (Acton)) to ensure that all schools are effectively utilized. Should new residential development proceed as projected, a new elementary school for the area is proposed with a planned opening date of 2025-26.

This overall approach would result in an increase of just over 700 pupil places to effectively address accommodation pressures in the area. Address renewal/repair needs as necessary.

Halton Hills Review Area - CEH1

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Halton Hills Review Area - CEH1

Planned new schools include:

2 New Elementary Schools -

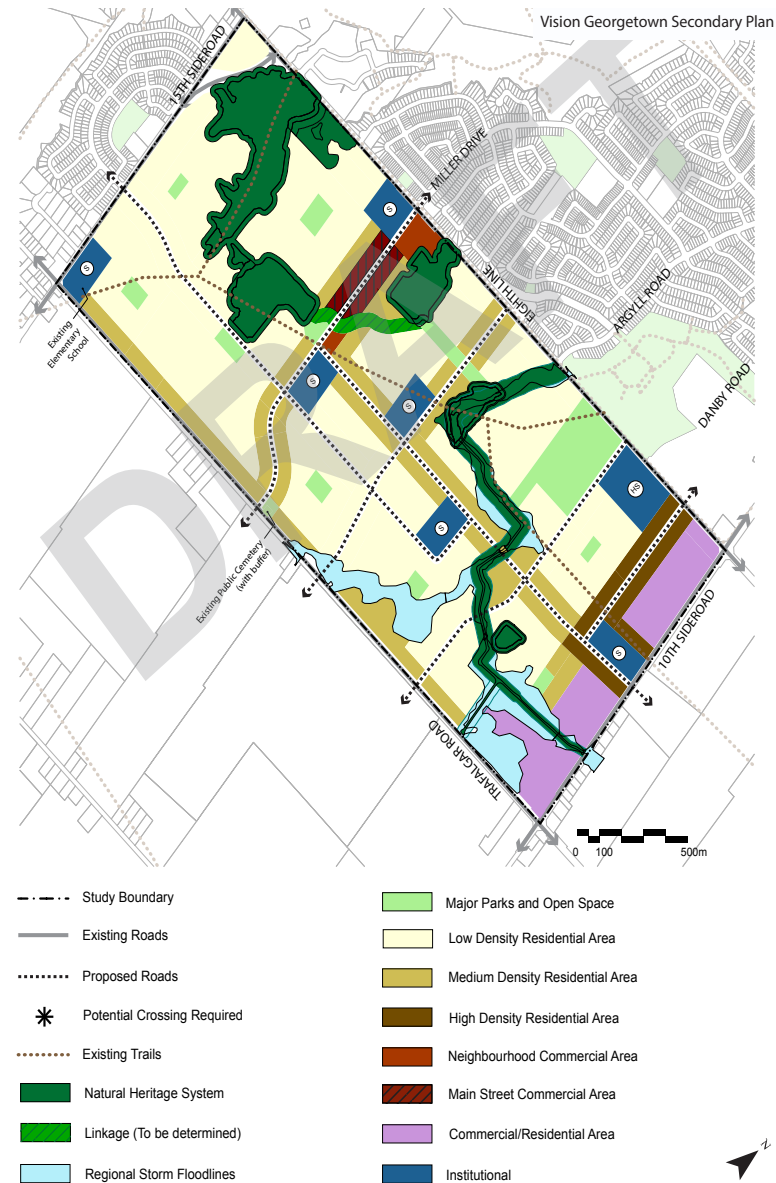
Vision Georgetown CES #1 - 2022-23

Vision Georgetown CES #2 - 2025-26

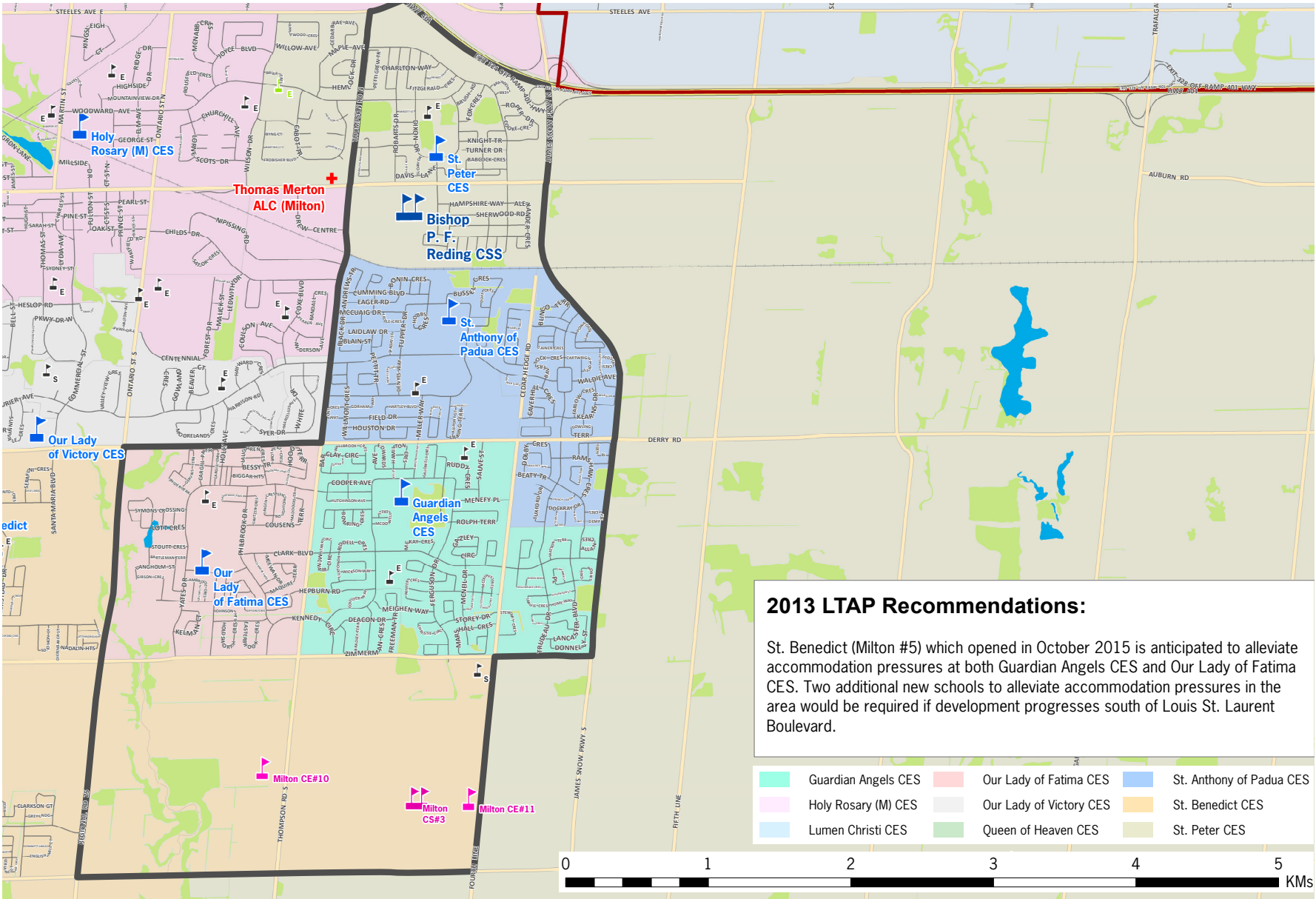
1 New Secondary School -

Vision Georgetown CSS #1 - 2025-26

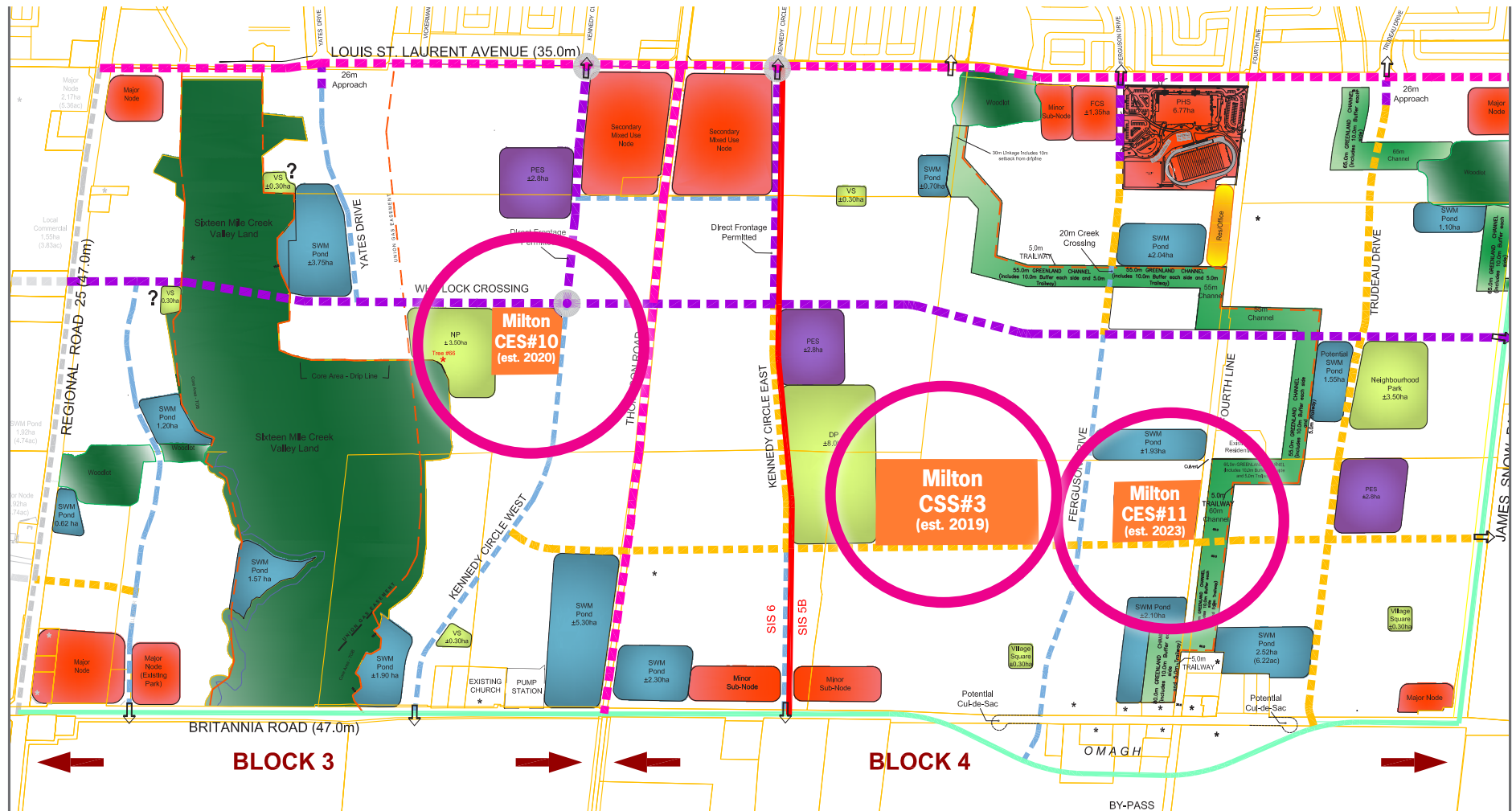
(site location unknown at the present time)



Milton Urban Expansion East of Bronte - CEM2A



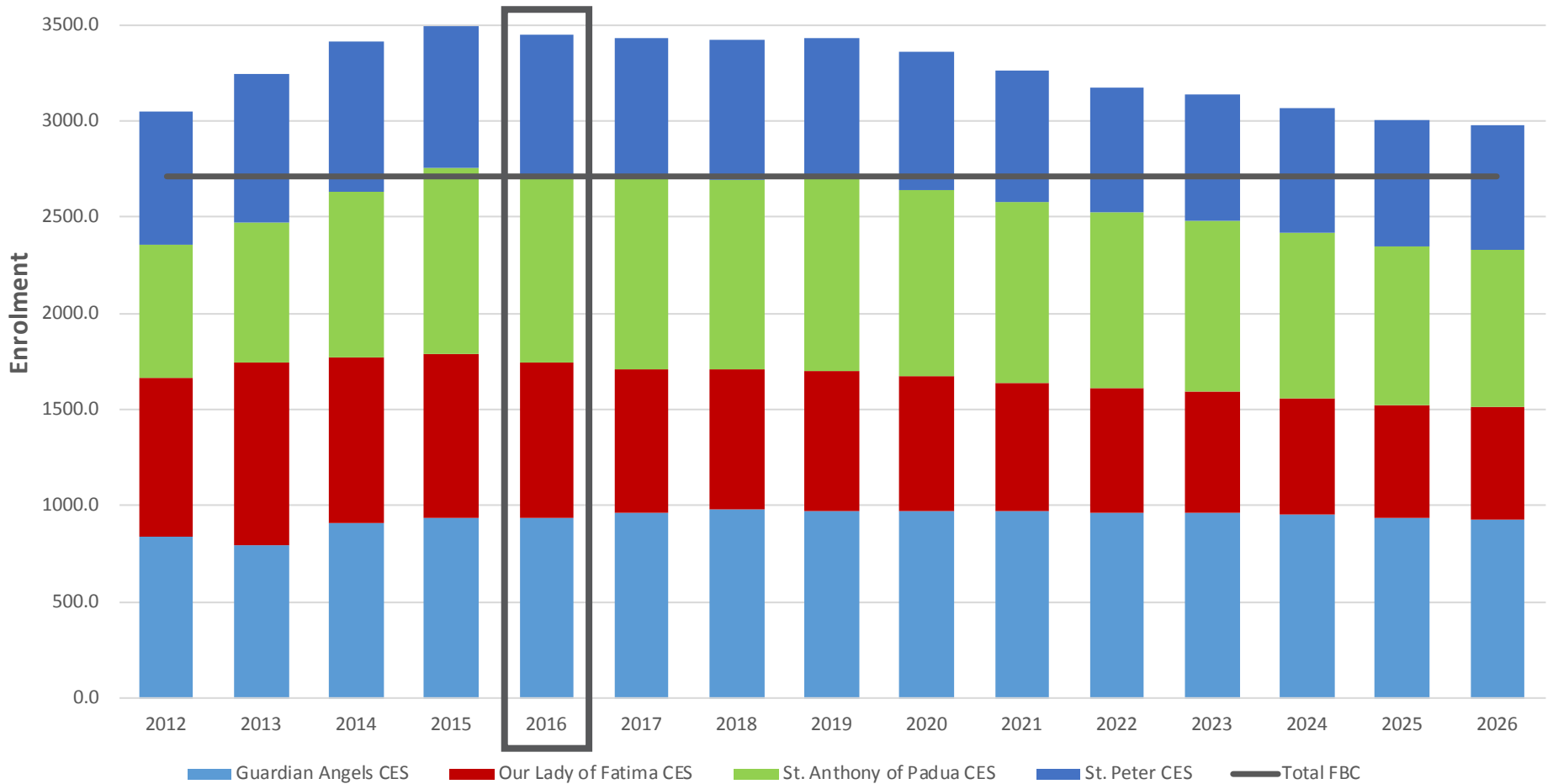
Boyne East Elementary & Secondary Schools



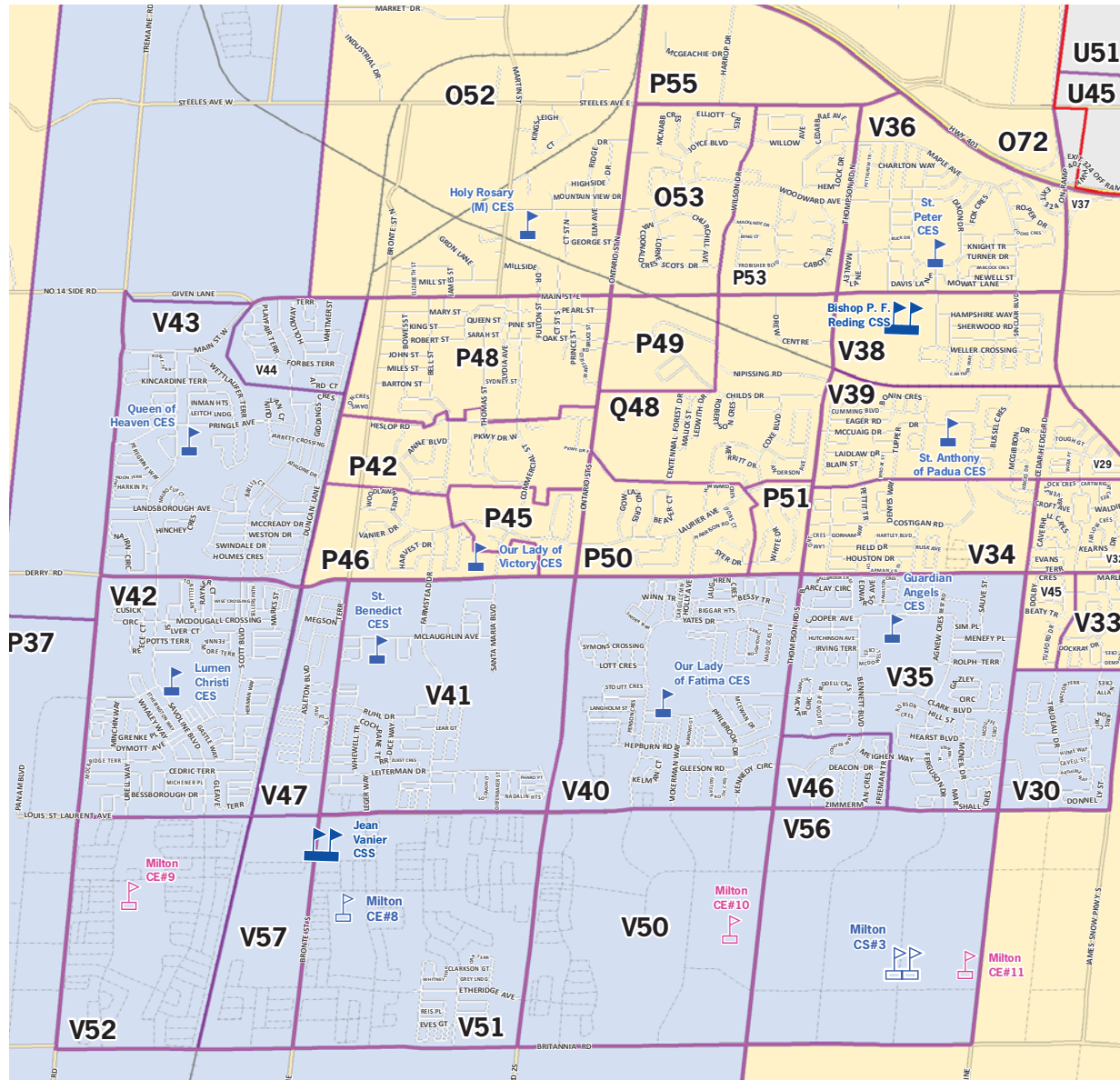
Planned new schools include:
2 New Elementary Schools - Milton CES #10, Milton CES #11 for 2020-21 and 2024-25
1 New Secondary School - Milton CSS #3 for 2019-20

Milton Urban Expansion East of Bronte - CEM2A

Historic and Projected Enrolment versus Capacity, Excluding Future Projects

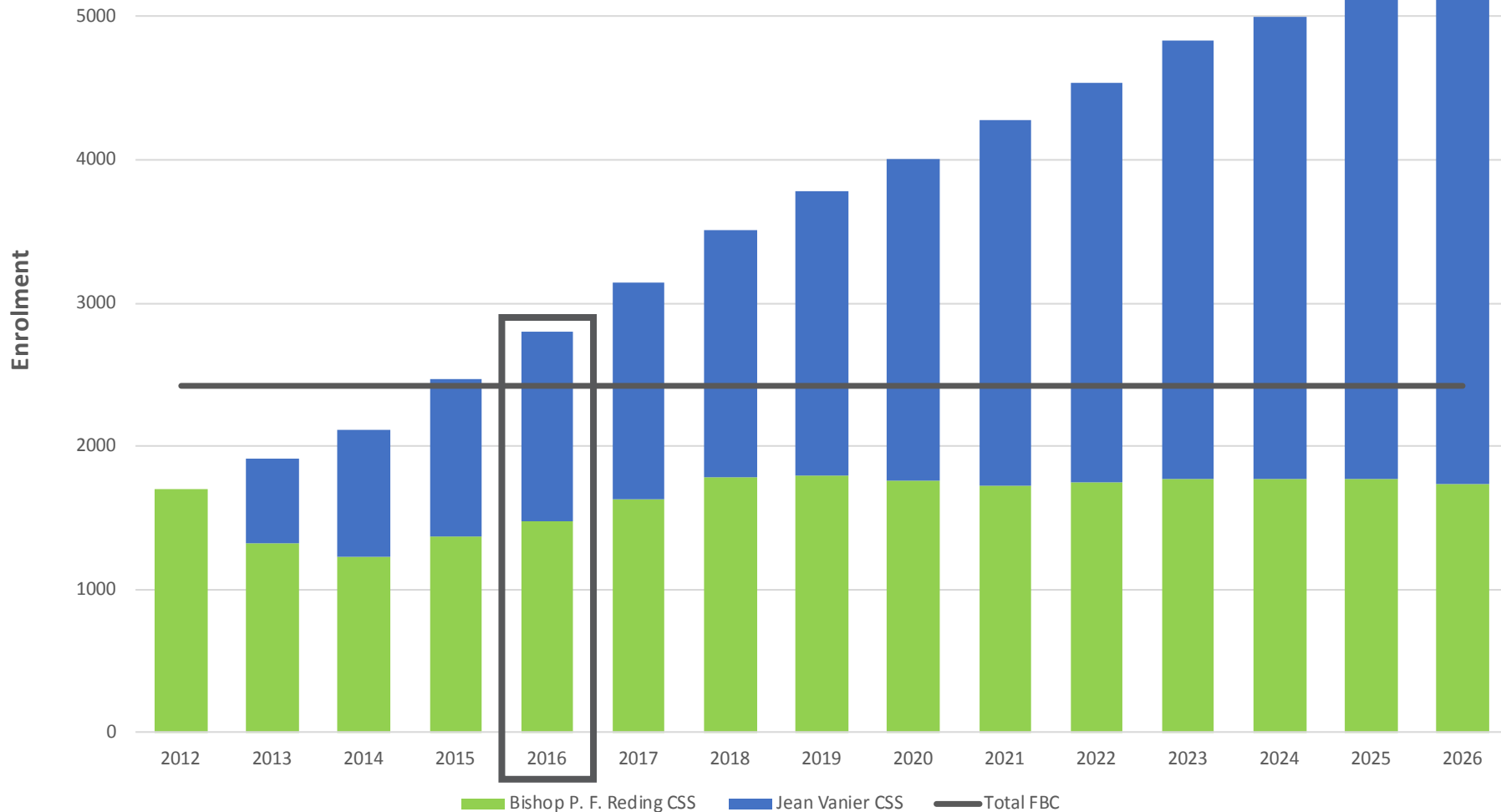


Milton Secondary Review Area - CS04



Milton Secondary Review Area - CS04

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Milton CS04 and CEM2B - Boyne East

Planned new schools include:

2 New Elementary Schools -

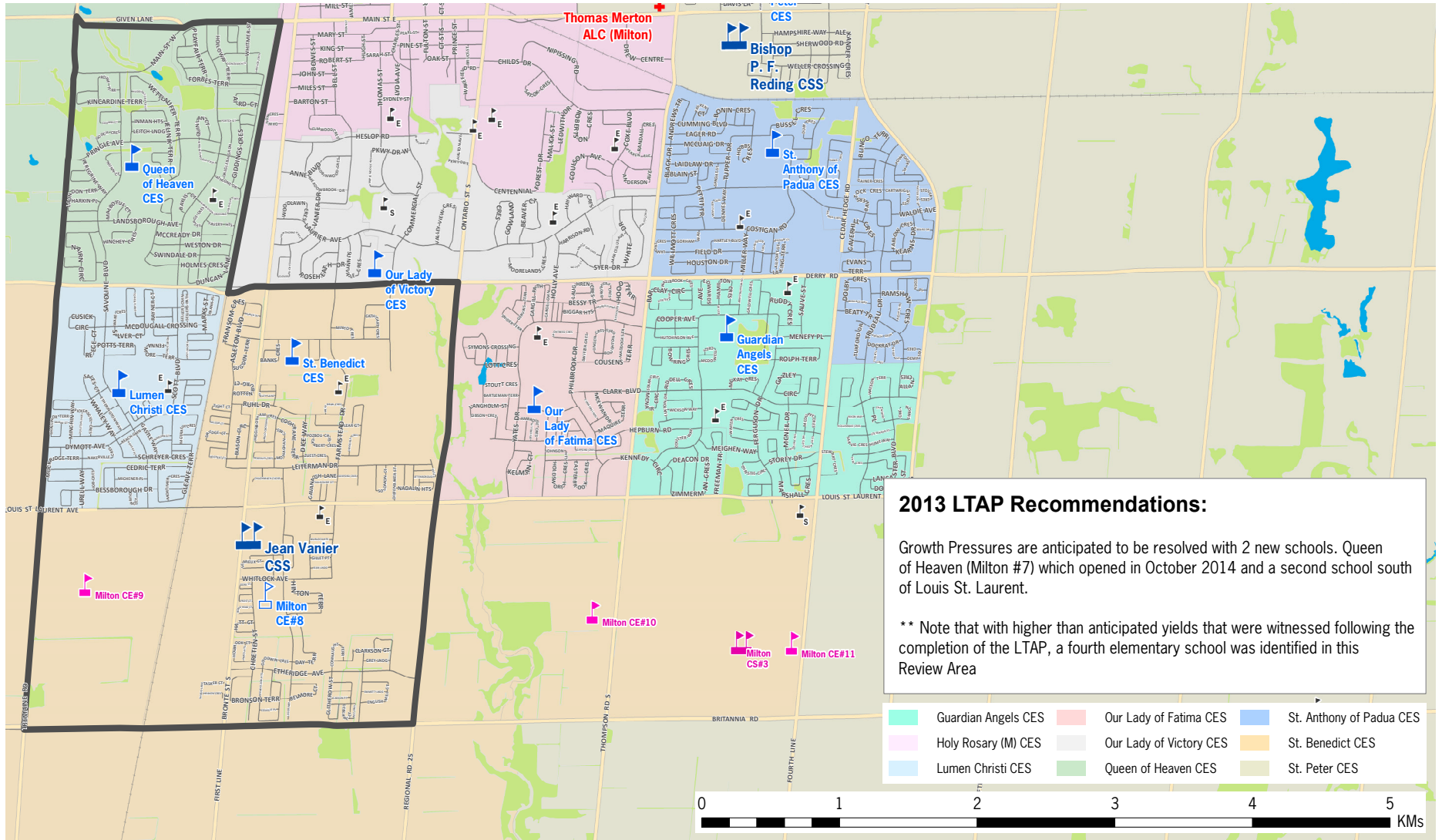
Milton CES #10 in 2020-21

Milton CES #11 in 2024-25

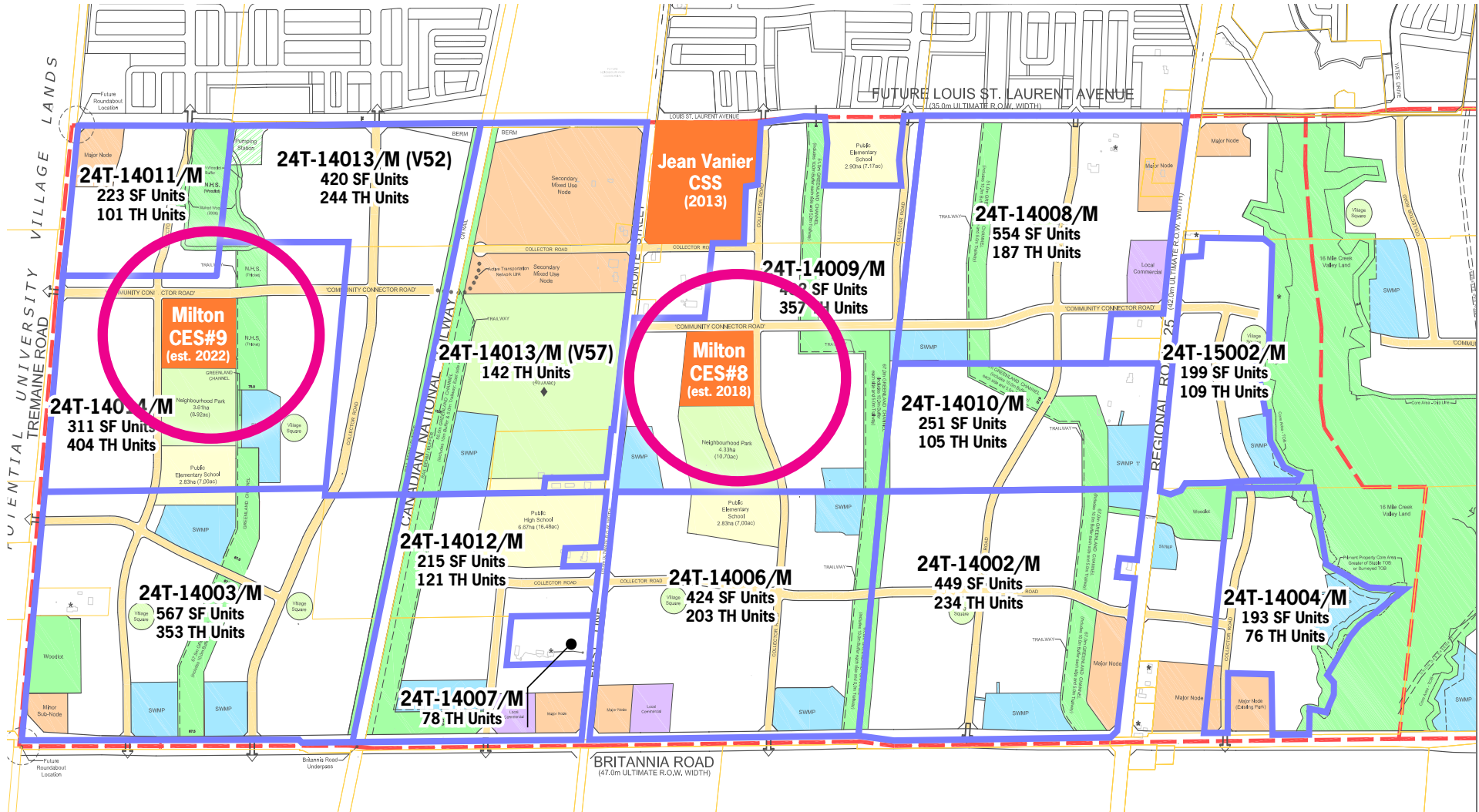
1 New Secondary School -

Milton CSS #3 for 2019-20

Milton Urban Expansion West of Bronte - CEM2B



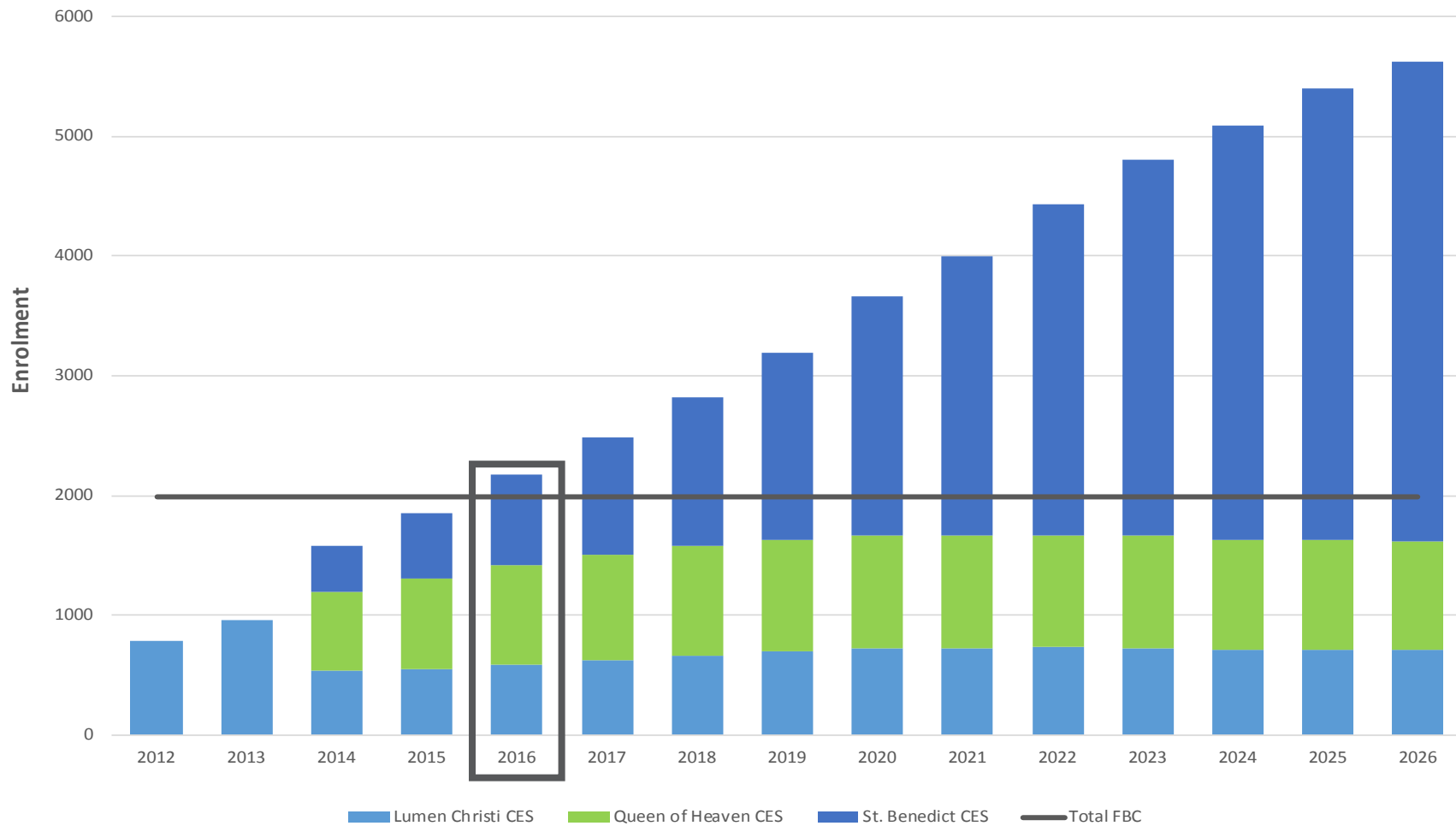
Boyne West Elementary Schools



Planned new schools include:
2 New Elementary Schools - Milton CES #8, Milton CES #9 for 2018-19 and 2020-21

Milton Urban Expansion West of Bronte - CEM2B

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Milton CEM2A - Boyne West

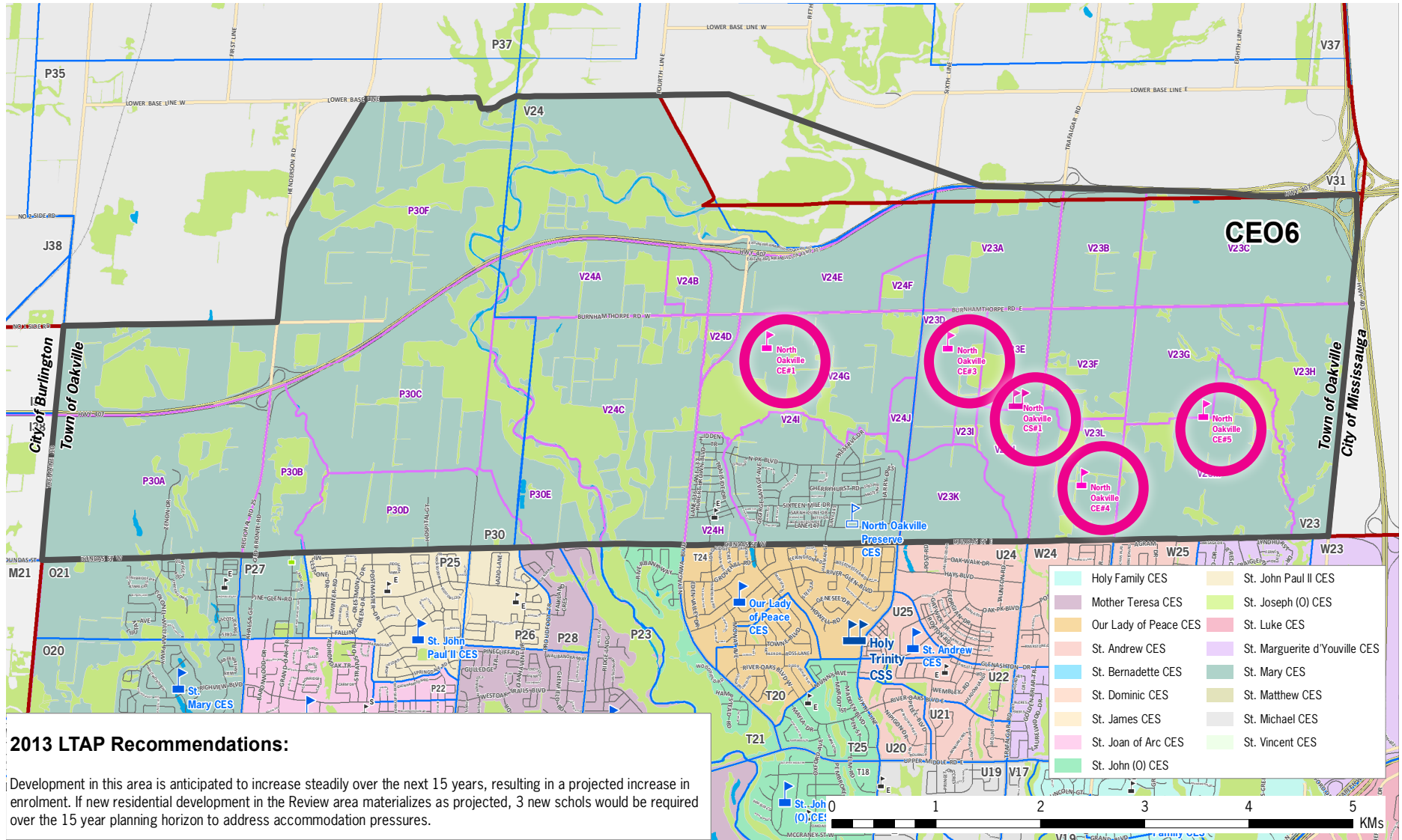
Planned new schools include:

2 New Elementary Schools -

Milton CES #8 in 2018-19

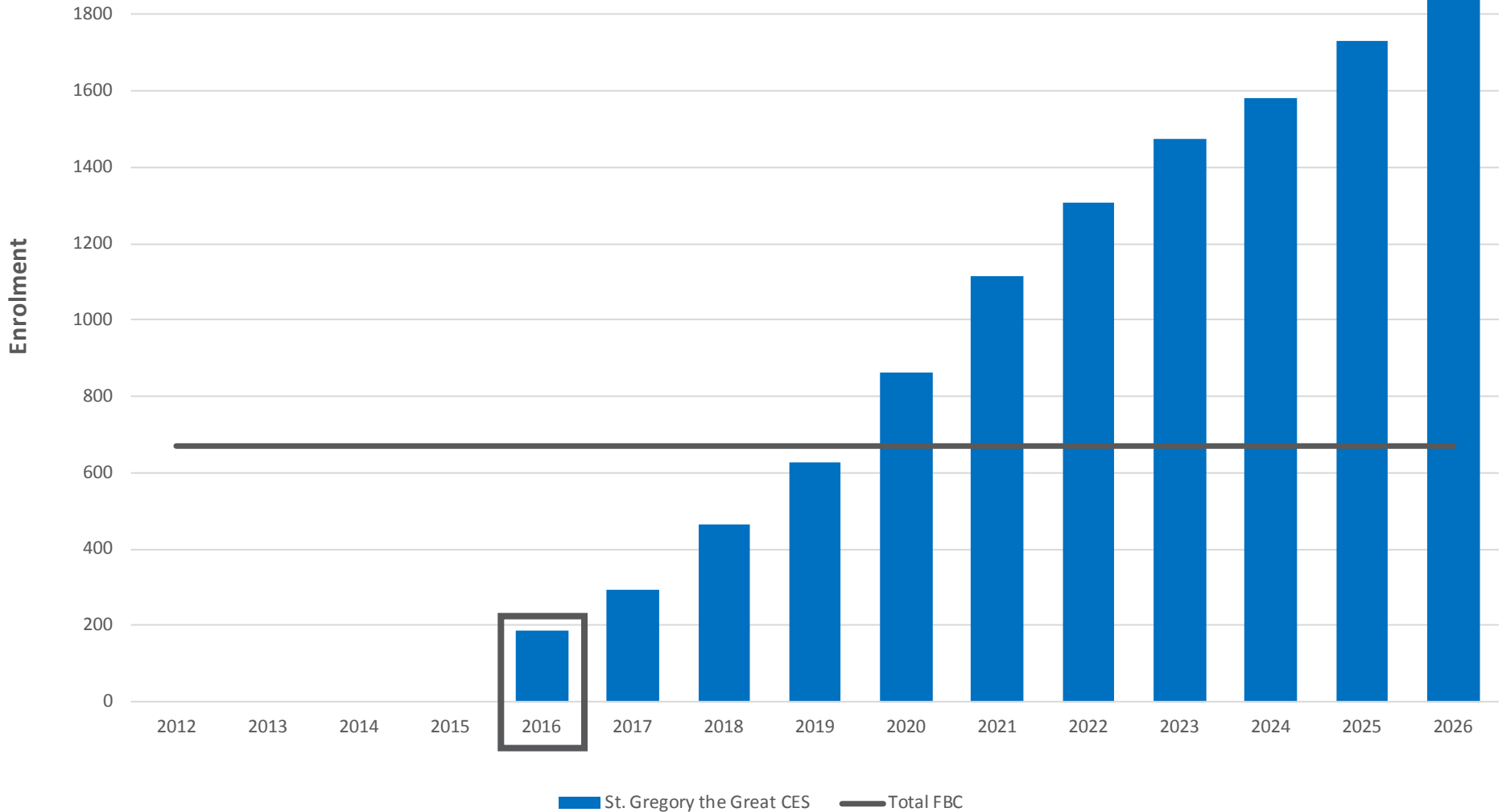
Milton CES #9 in 2020-21

Oakville North of Dundas - CE06



Oakville North of Dundas - CE06

Historic and Projected Enrolment versus Capacity, Excluding Future Projects



Oakville North of Dundas - CE06

Planned new schools include:

5 New Elementary Schools -

- North Oakville Catholic Elementary #4 - 2020-21
- North Oakville Catholic Elementary #1 - TBD
- North Oakville Catholic Elementary #3 - TBD
- North Oakville Catholic Elementary #5 - TBD

*(*note: St. Gregory the Great CES was #2)*

1 New Secondary School -

current projections suggest a timeline of close to 2027-28 for the new secondary school

Future Capital Project Summary

FUTURE CAPITAL PROJECT DESCRIPTION	EFFECTIVE SCHOOL YEAR	PROJECT TYPE
Bishop P. F. Reding Major Addition – Rightsize facility to 1400+ pupil places	2019-20	Growth
Boyne Secondary Plan Milton #10 ‘Cobden’ Catholic Elementary School	2020-21	Growth
Boyne Secondary Plan Milton #9 ‘Walker’ Catholic Elementary School	2022-23	Growth
Boyne Secondary Plan Milton #11 ‘Bowes’ Catholic Elementary School	2024-25	Growth
Boyne Milton Secondary #3 Catholic Secondary School	2019-20	Growth
Education Village Secondary Plan Milton #12 Catholic Elementary School	2025-26 ^{3.}	Growth
CE01: Oakville – South Central QEW ^{4.}	2018-19	PAR
CE04 & CE05: Oakville – Oakville Northeast	2019-20	PAR
St. Dominic Catholic Elementary School Partial Rebuild	2019-20	Renewal
North Oakville CE#4 ‘Minto/Shieldbay’ Catholic Elementary School	2020-21	Growth
North Oakville CE#1 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#3 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CE#5 Catholic Elementary School	TBD ^{1.}	Growth
North Oakville CS#1 Catholic Secondary School	TBD ^{1.}	Growth
North Georgetown Catholic Elementary School ^{4.}	2018-19	PAR/Renewal
Vision Georgetown Secondary Plan CE#1 Catholic Elementary School	2022-23	Growth
Vision Georgetown Secondary Plan CE#2 Catholic Elementary School	2025-26	Growth
Vision Georgetown Secondary Plan CS#1 Catholic Secondary Accommodations ^{2.}	2025-26 ^{2. & 3.}	Growth
CS01: Burlington Secondary Schools	2017-18	PAR
CEB2: Burlington South of the QEW Review Areas	2018-19	PAR
CEB4: Burlington – Mountainside, Palmer, Headon, Brant Hills	TBD	PAR

1. An update to the Long-Term Capital Plan projections is required to assess the year that future North Oakville schools will be required. Development phasing will need to be reviewed in collaboration with the Town of Oakville.
2. At this preliminary stage, it is uncertain as to whether a second secondary school of 1,200 (typical construction size) is warranted. Accordingly, staff is reviewing alternatives to construct based on needs and within construction benchmarks.
3. A site has not been designated as part of the Municipal Plan at this time. Staff is working closely with the Town of Milton to acquire the site.
4. An Accommodation Plan has been approved by the Board, and is awaiting Ministry funding to implement the project.

EXISTING FACILITY PARTNERSHIP OPPORTUNITIES

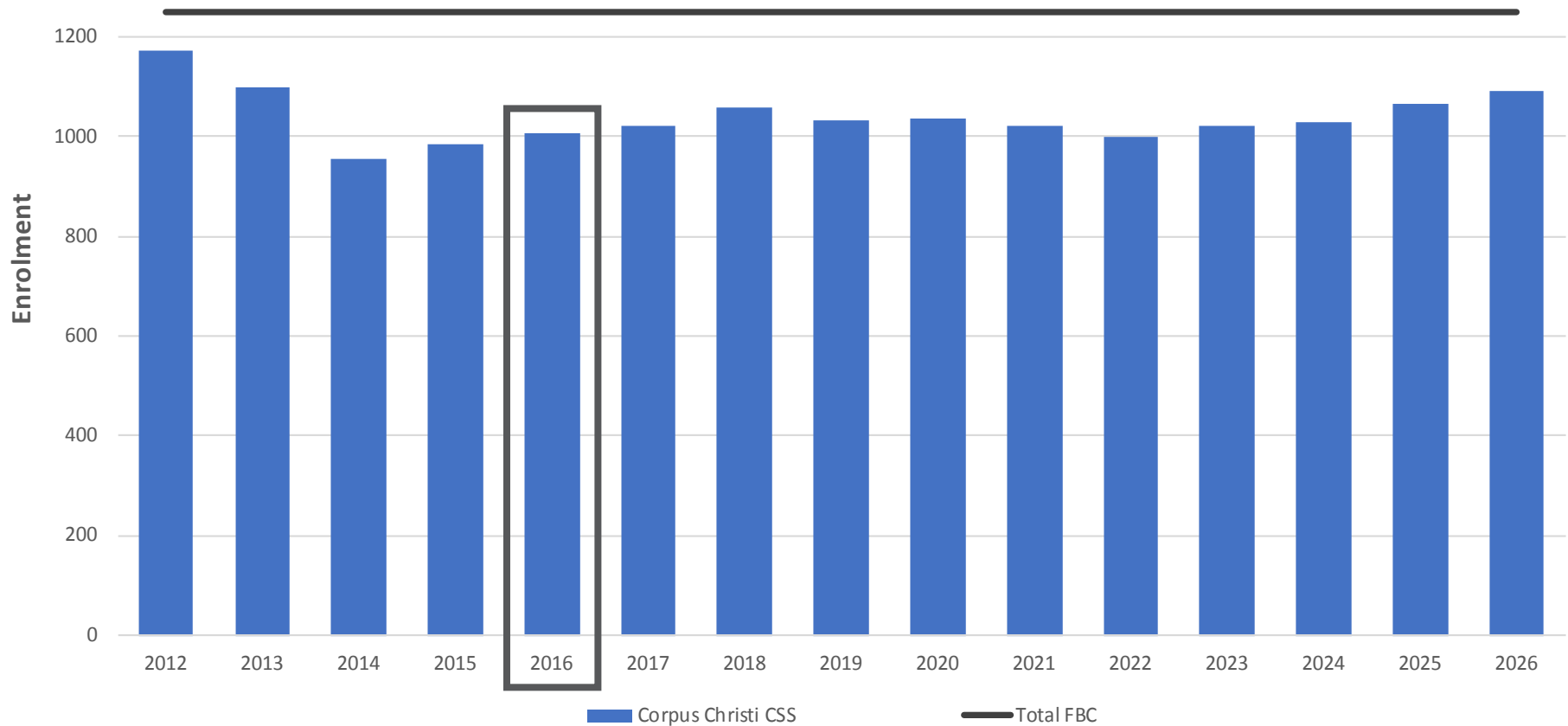
Facility Partnerships Available - Surplus Space

Schools with adequate space for potential partnerships:

- Corpus Christi Catholic Secondary, Burlington
- St. Luke Catholic Elementary, Oakville
- Mother Teresa Catholic Elementary, Oakville
- Holy Trinity Catholic Secondary, Oakville

Corpus Christi Catholic Secondary School

Historic and Projected Enrolment Versus Capacity



Corpus Christi Catholic Secondary School



5150 Upper Middle Road, Burlington

Constructed: **2008**

Stories: **3**

Capacity: **1250**

GFA: **16,087 sq m**

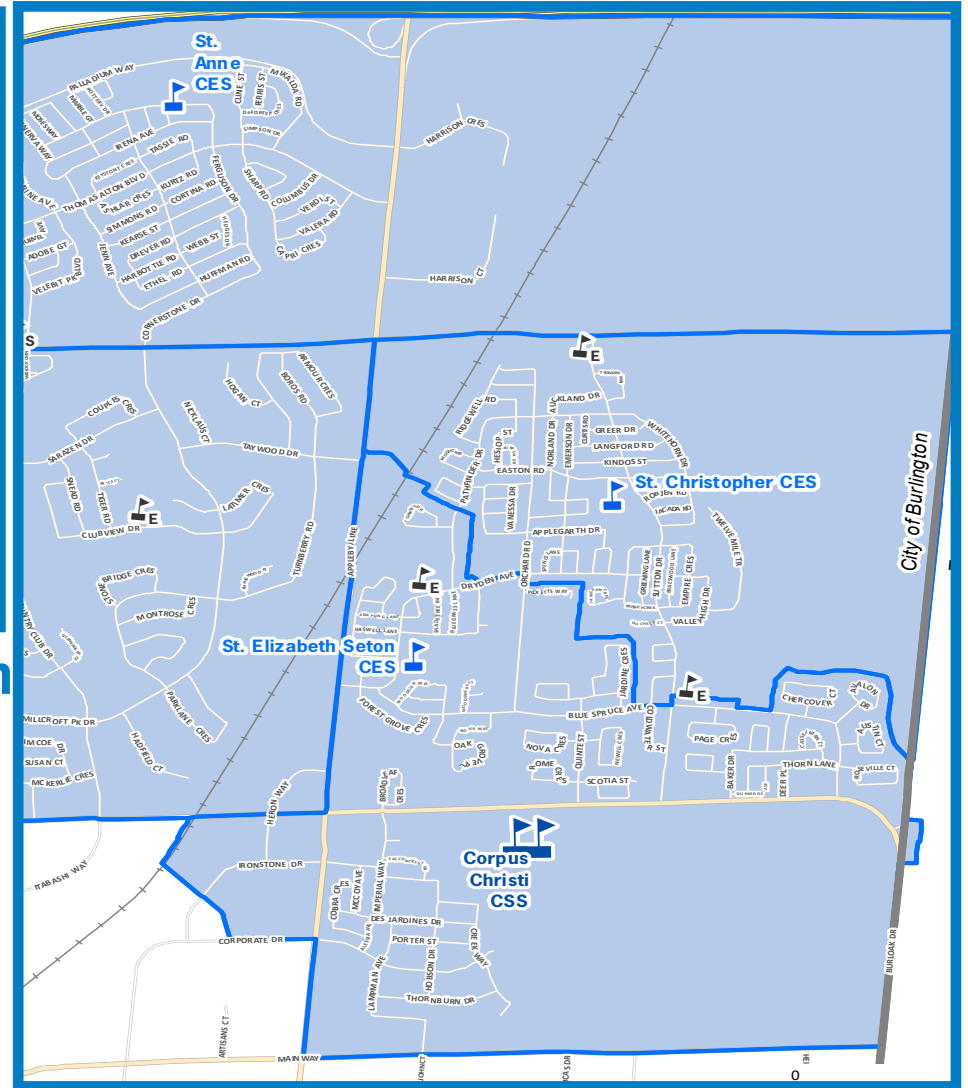
Acreage: **18.53 Acres**

Parking Spaces: **222**

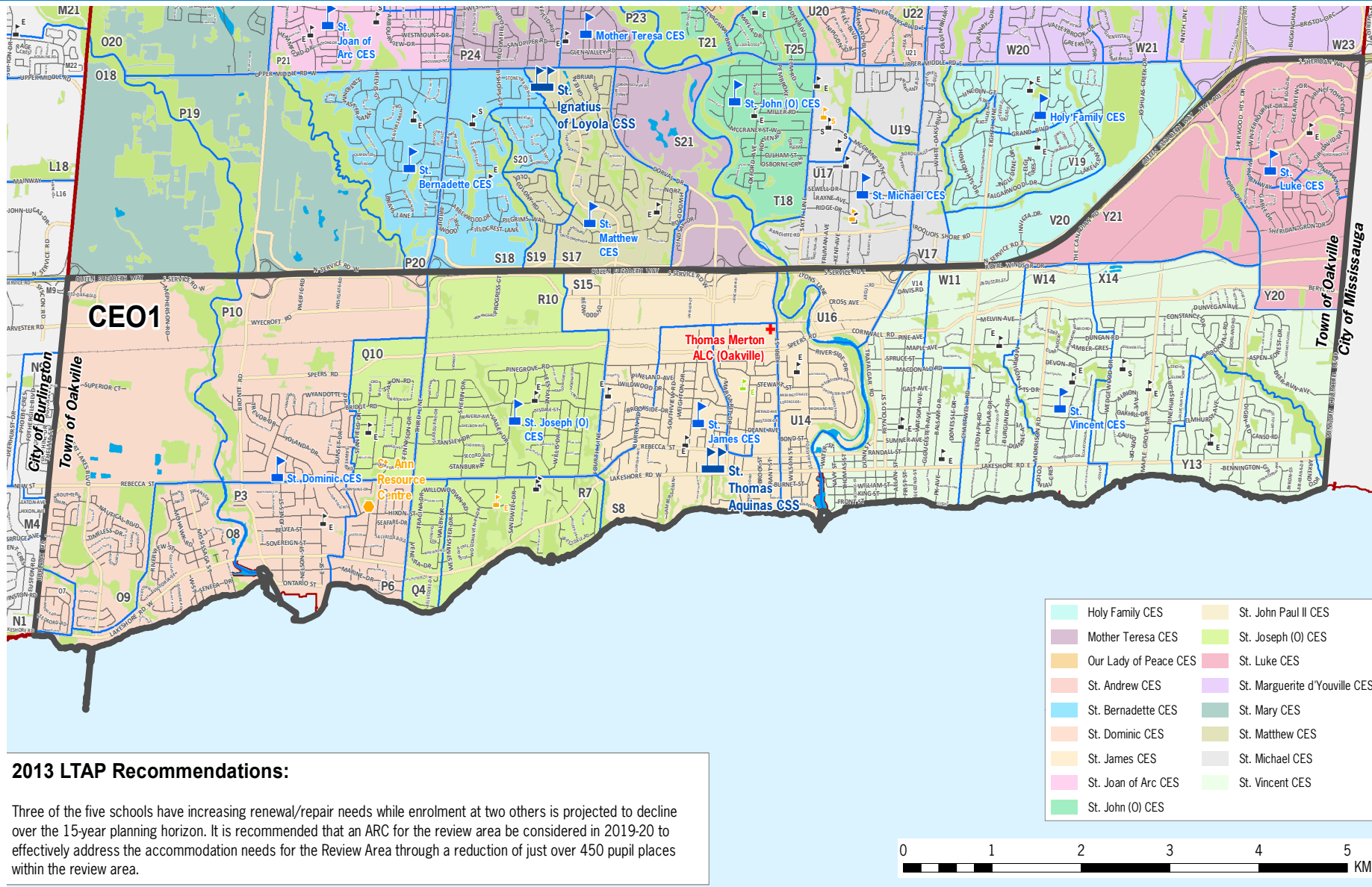
5 Year FCI: **1%**

Year Available: **2017**

Classrooms Available: **Approx 10**

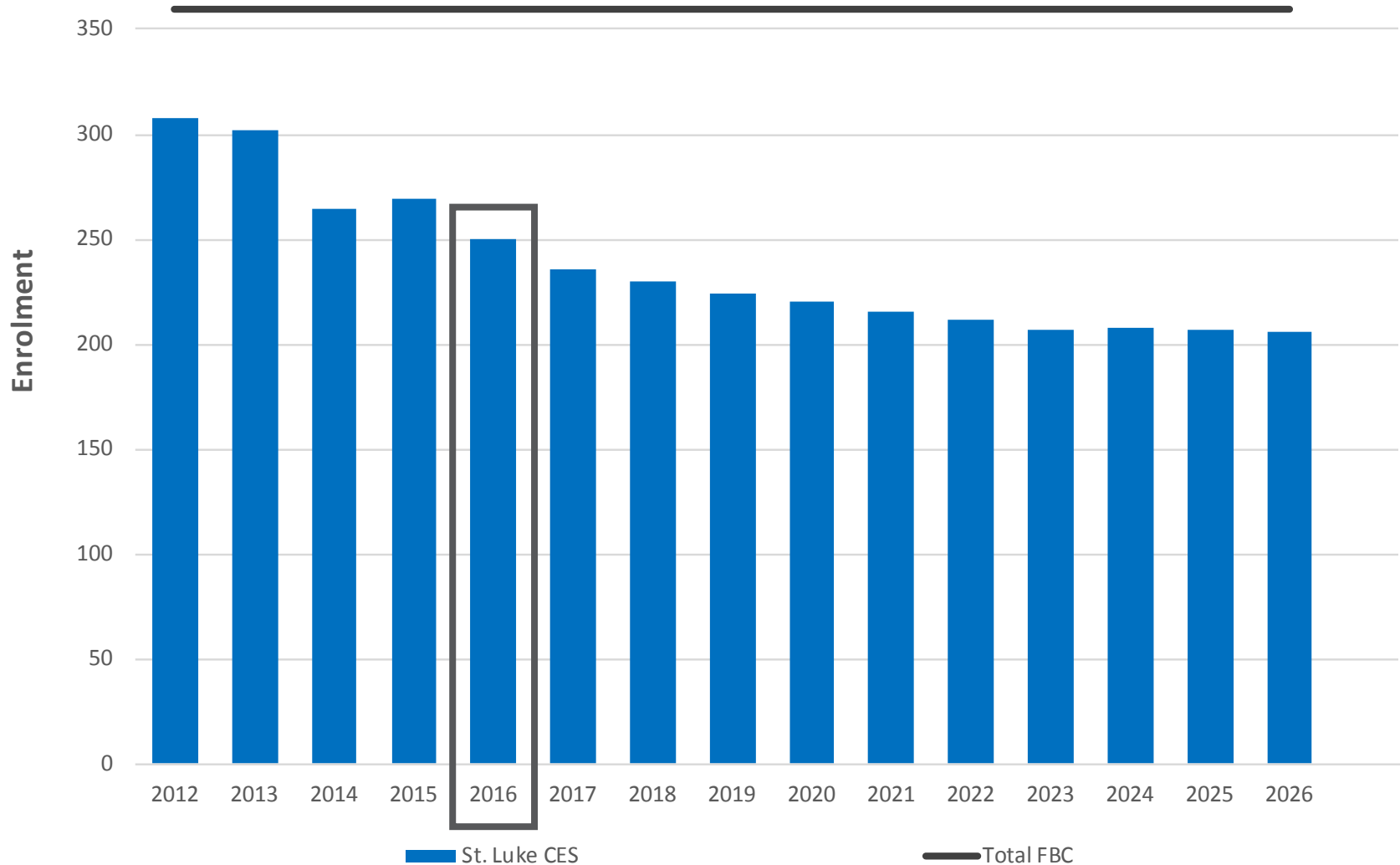


Oakville South of QEW - CE01



St. Luke Catholic Elementary School

Historic and Projected Enrolment Versus Capacity



St. Luke Catholic Elementary School



2750 Kingsway Drive, Oakville

Constructed: **1993**

Stories: **2**

Capacity: **360**

GFA: **4,486 sq m**

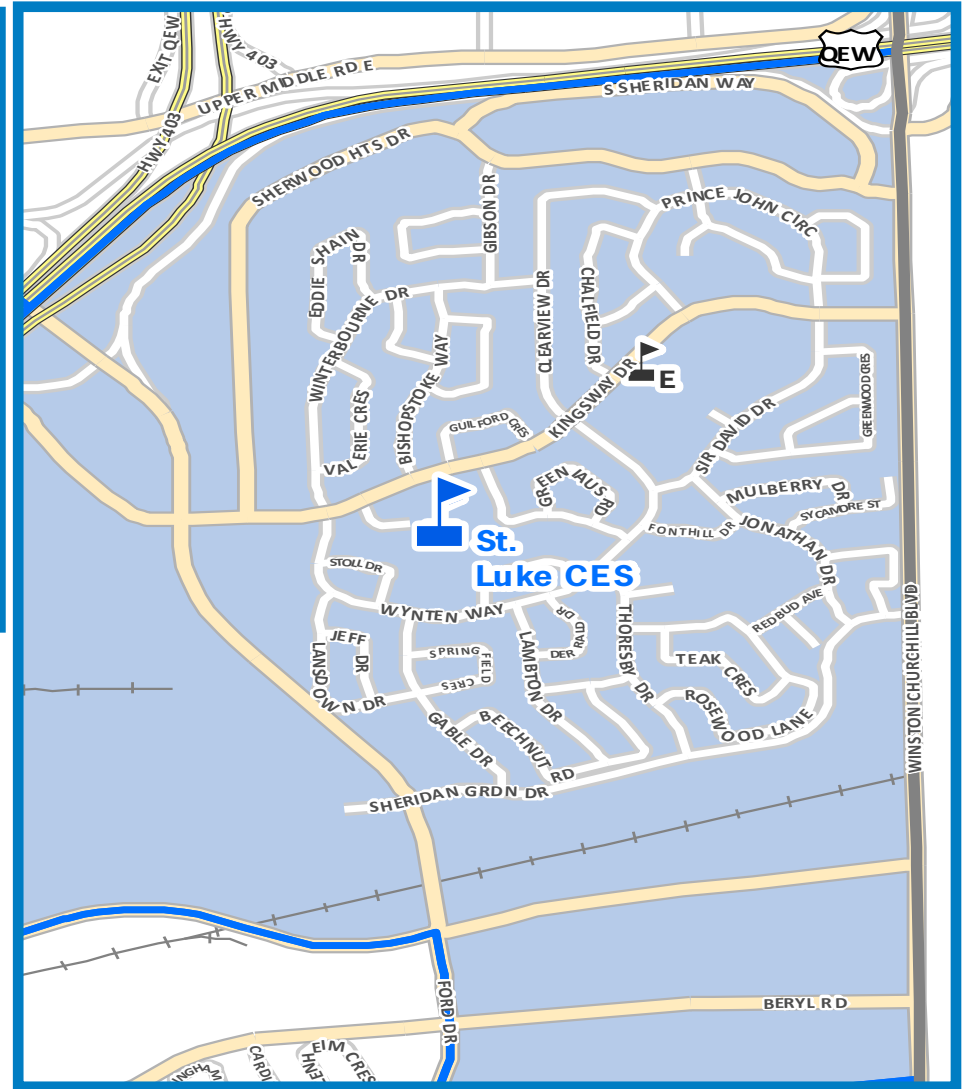
Acreage: **4.78 acres**

Parking Spaces: **187**

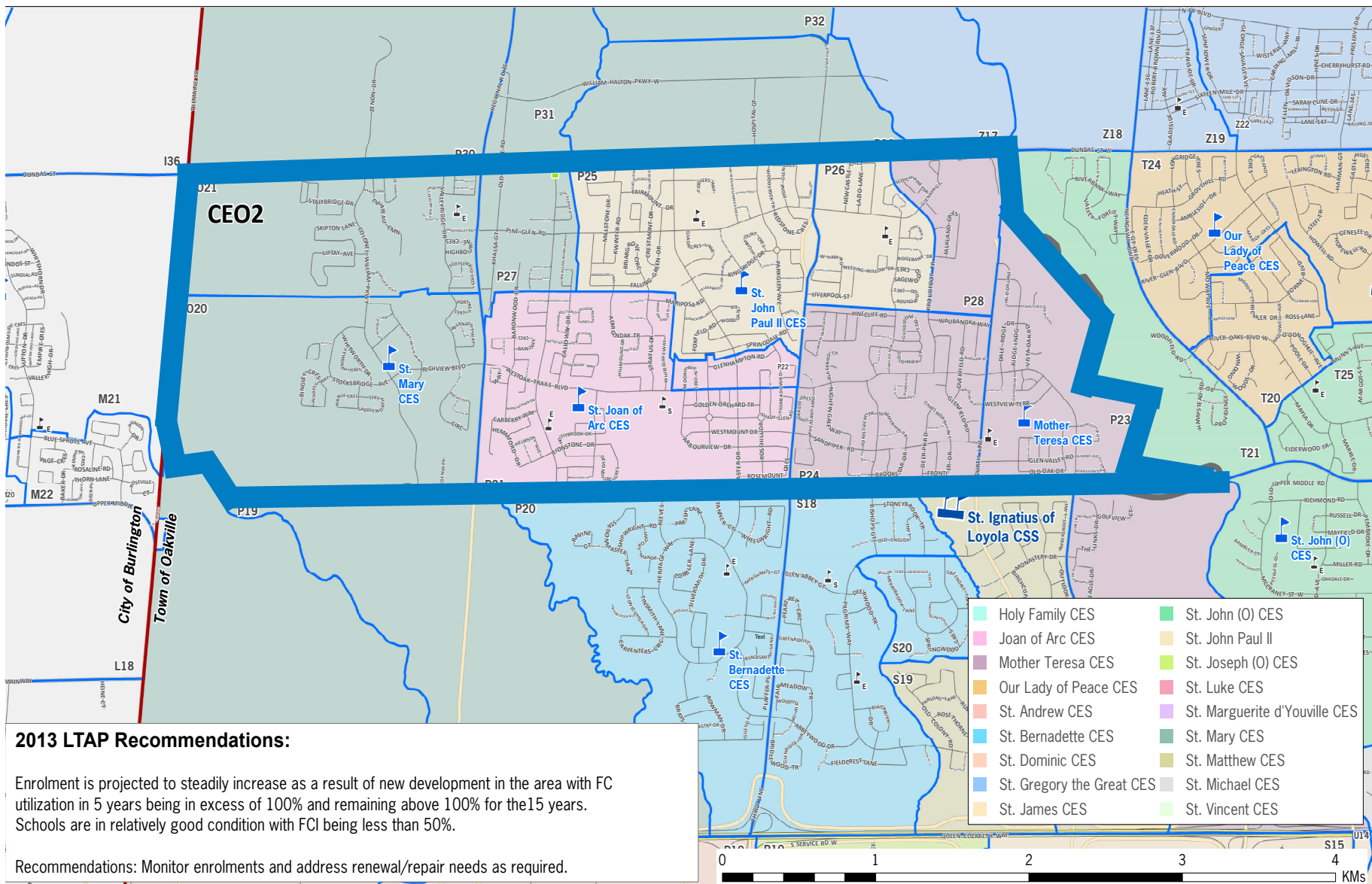
5 Year FCI: **22%**

Year Available: **2021**

Classrooms: **Approximately 6**

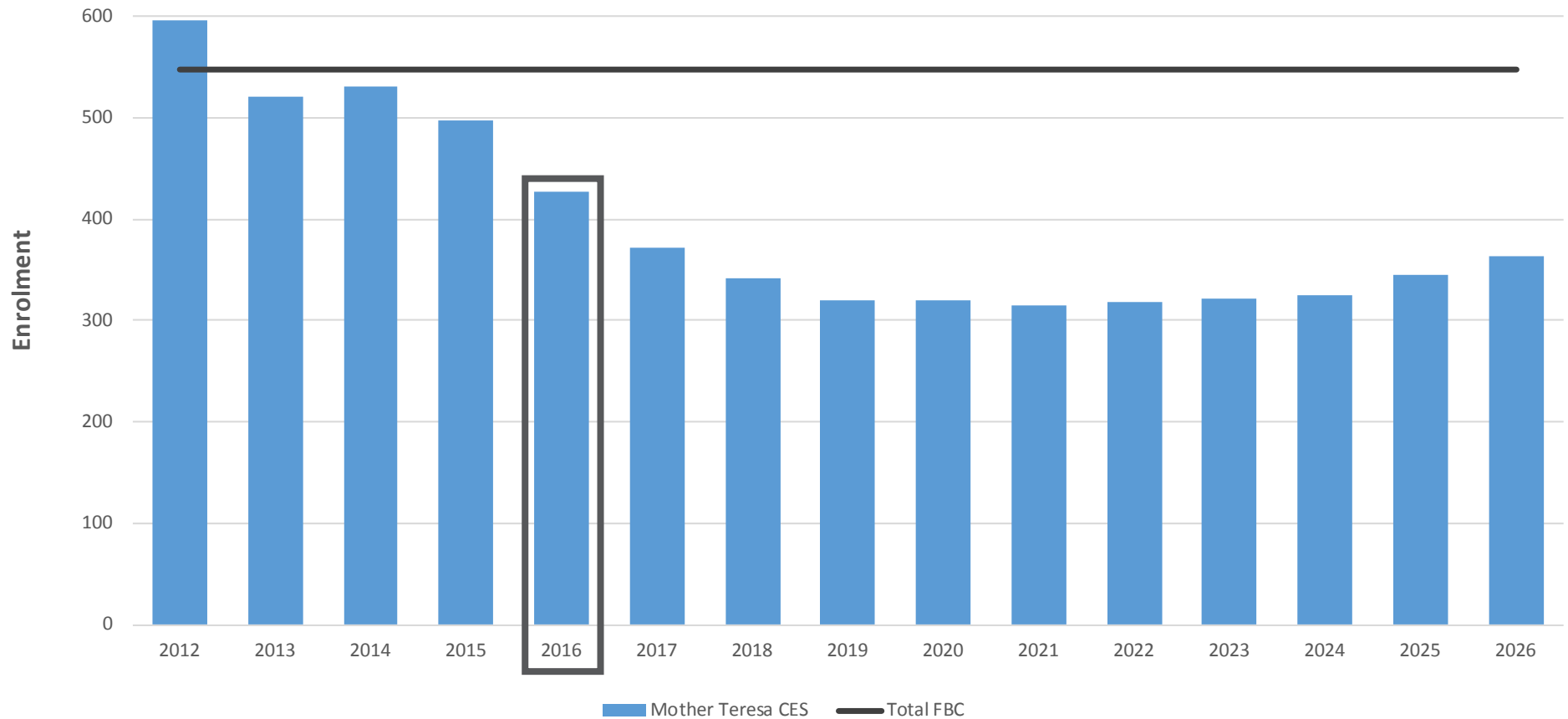


Northwest Oakville - CEO2



Mother Teresa Catholic Elementary School

Historic and Projected Enrolment Versus Capacity



Mother Teresa Catholic Elementary School



1190 Westview Terrace, Oakville

Constructed: **1999**

Stories: **2**

Capacity: **547**

GFA: **5,600**

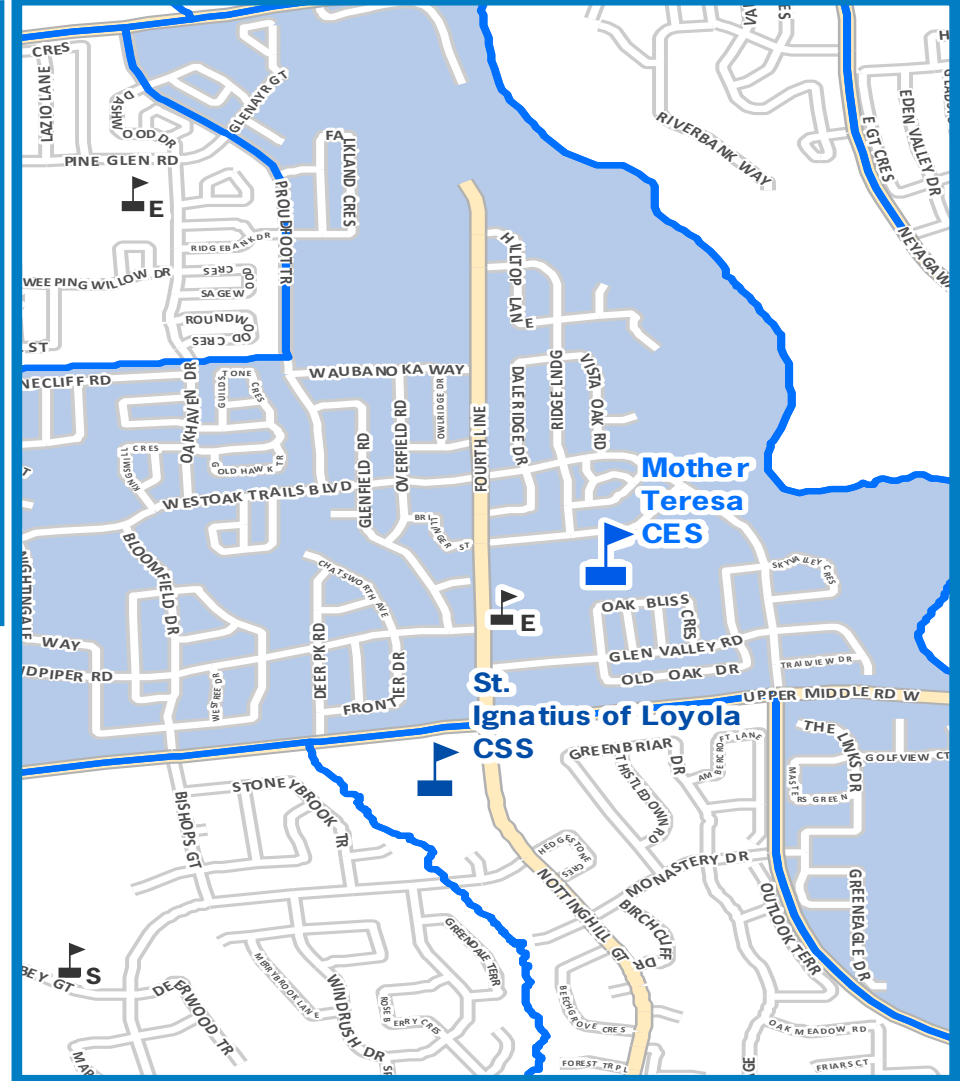
Acreage: **6 acres**

Parking Spaces: **198**

5 Year FCI: **9%**

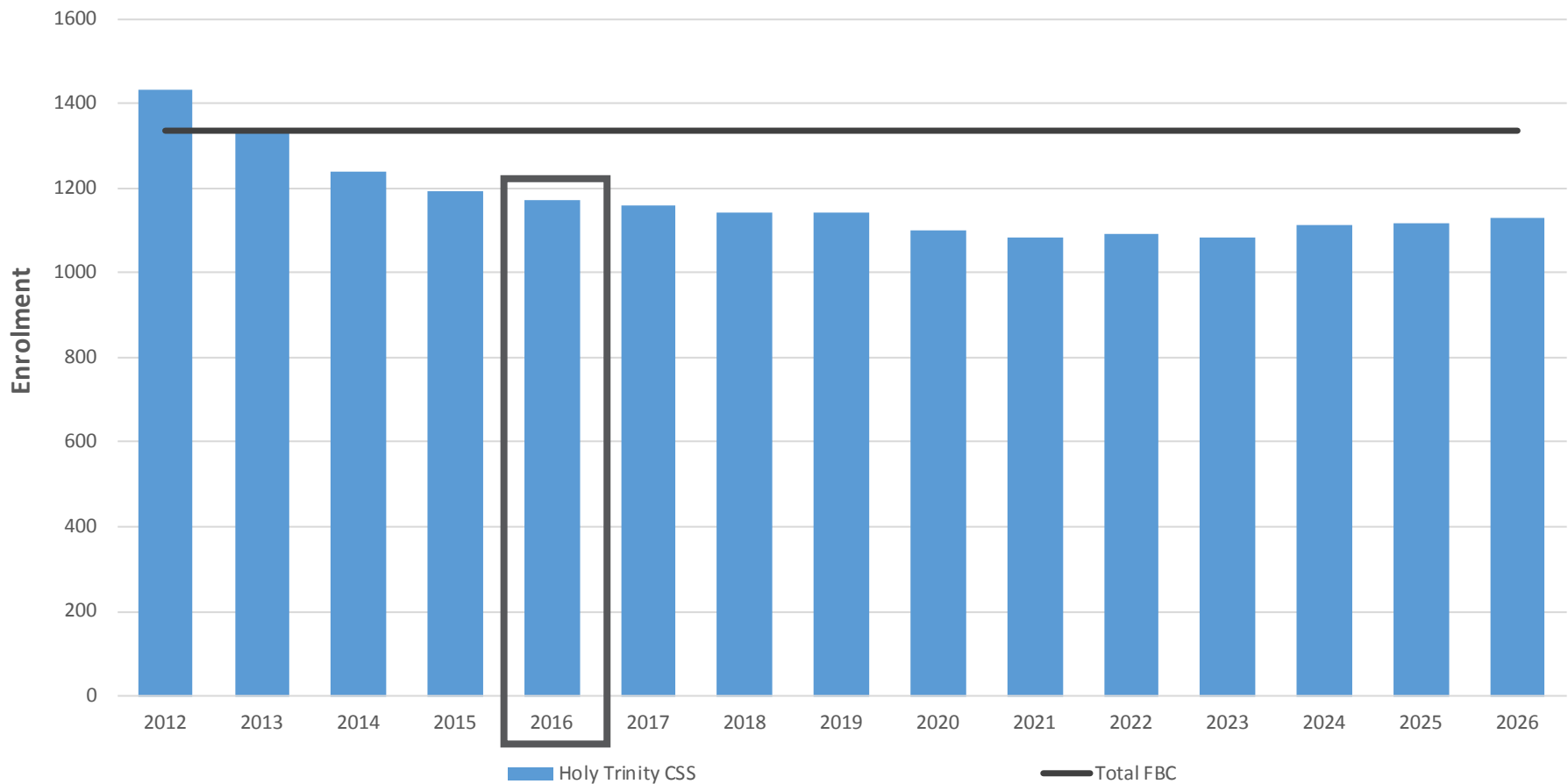
Year Available: **2018**

Classrooms Available: **Approximately 8-10**



Holy Trinity Catholic Secondary School

Historic and Projected Enrolment Versus Capacity



Holy Trinity Catholic Secondary School



2420 Sixth Line, Oakville

Constructed: **2002**

Stories: **3**

Capacity: **1338**

GFA: **16,204 sq m**

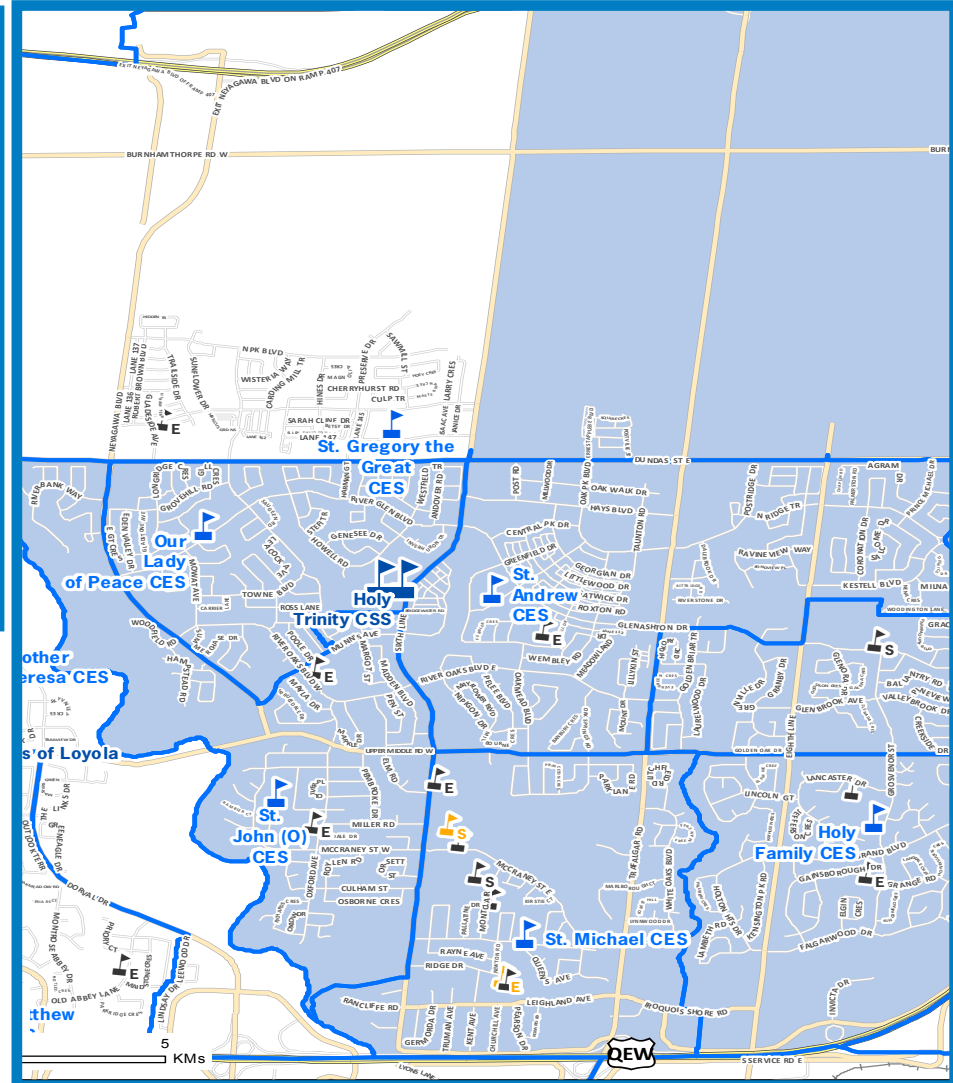
Acreage: **13.99**

Parking Spaces: **318**

5 Year FCI: **4%**

Year Available: **2020**

Classrooms Available: **Approximately 10**



STATUS UPDATE 2016 MPAR & 2017 PAR

Pupil Accommodation Reviews (PARs)

Status Update

South Oakville CE01 - 2016 MPAR

Board approved the consolidation of St. James and St. Joseph Catholic Elementary Schools pending Ministry of Education funding to rebuild a new elementary school on the St. Joseph Site. Additionally, the Board approved a partial rebuild of St. Dominic CES pending Ministry of Education funding. Funding has not been granted at this time.

Oakville Northeast CE04 & CE05 - 2016-17 PAR

Board approved the consolidation of Holy Family, St. Michael and St. John Catholic Elementary Schools pending Ministry of Education funding. In absence of Ministry funding, the Board approved the consolidation of Holy Family and St. Marguerite Catholic Elementary schools at the St. Marguerite site as well as St. Michael and St. John Catholic Elementary Schools at the St. Michael site. Funding has not been granted at this time.

Pupil Accomodation Reviews

Status Update

North Georgetown CEH1 - 2016 MPAR

Board approved the consolidation of St. Francis of Assisi and Holy Cross Catholic Elementary Schools pending Ministry of Education funding to rebuild a new elementary school on the Berton site. Funding has not been granted at this time.

South Burlington CEB2, CEB4 and CS01

2016 MPAR and Future PARs

The 2016 MPAR which included the CEB2 Review Areas (Burlington South of QEW) resulted in no changes to accommodations. Utilization continues to be a concern. PARs continue to be recommended to address utilization concerns for the elementary and secondary schools in Burlington.

DISCUSSION & QUESTION PERIOD

schoolplanning.hcdsb.org/community-planning/