



**SUDBURY CATHOLIC  
DISTRICT SCHOOL BOARD**

Long Term Accomodation Plan  
2021-2025



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## Executive Summary

The Long-Term Accommodation Plan (LTAP) is a comprehensive planning document illustrating the utilization of current facilities, and possible accommodation initiatives to address the changing demographics within Greater Sudbury and the Municipality of Killarney.

The development and implementation of the Long-Term Accommodation Plan is guided by Ministry of Education expectations and the Board's Strategic Plan and will provide the framework and tools to integrate program, capital, and facility renewal projects into one comprehensive approach.

Accommodation planning is dynamic, and therefore this document and specifically the accommodation initiatives contained within the plan, should be viewed as proposed solutions at the time of drafting this document. The collection and analysis of information is an ongoing process, and therefore specific accommodation proposals will be reviewed and be subject to public consultation, prior to any final decision.

The LTAP looks at the age, size, and condition of the board's properties as well as the on-the-ground capacity and utilization. Although the board has built a few schools in the recent past, generally the buildings are aging and as such have significant repairs forecasted over the next 5 years.

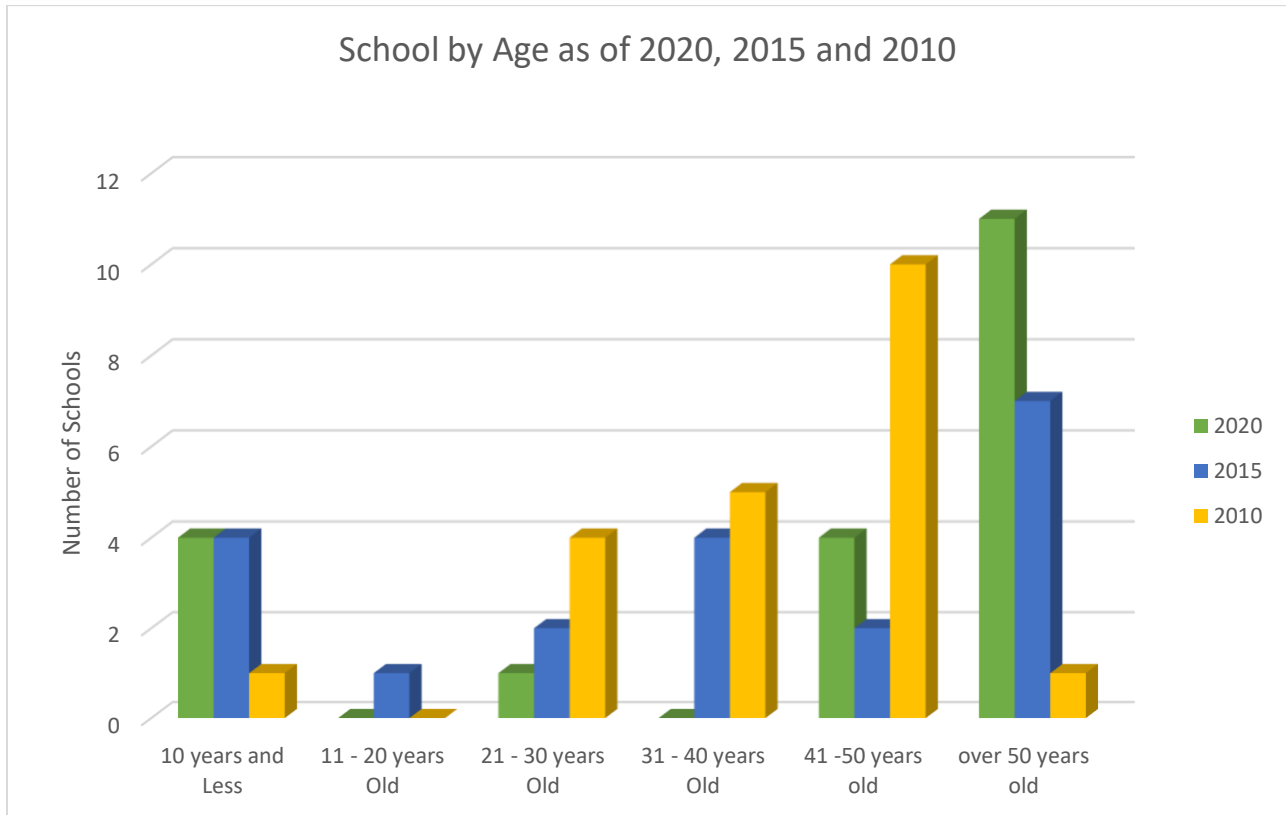
The LTAP also looks at the population and fertility trends and based on data from Statistics Canada, the Ontario Ministry of Finance and the municipality forecasting used in its strategic plan. Generally, populations are expected to decrease over the next 30 years, and it is expected that there will be a decrease in school age children.

The board's schools are broken into planning areas of which three are identified, the Northwest, the East and the South-Central areas and each area was assessed individually. The areas examined were the actual facility structures, projected enrolment, projected utilization, and future planning developments. As a result of this analysis, recommendations are made in the areas of assessing financial viability of our smaller school, developing, and investing in community partnerships within our facilities, plans to address schools that are at or close to maximum capacity, addressing capital investment needs including meeting AODA requirements, and developing a formal plan to ensure sustainability of our schools including the promotion of energy efficient projects.

## Facilities

### Age of Facilities

The Sudbury Catholic District School Board currently operates 16 elementary schools, 4 secondary schools (of which three schools are the home of grades 7 to 12 programming) and 1 adult education center. Currently the schools range in age from new to 70 years old and of these schools, 4 are less than 10 years old and 11 are greater than 50 years of age. Whereas 10 years ago, there was only 1 school that was less than 10 years old, and 1 school was greater than 50 years old (as reflected in the chart below).



## Facility Condition Index (FCI)

Facility Condition Index (FCI) is a benchmark that is used to compare the relative condition of a group of buildings. It is a comparison of a building's renewal requirements to the cost of rebuilding the facility calculated over a defined period. A lower FCI rating typically indicates the better condition a building is in.

The index is calculated as:

$$\text{FCI} = \frac{\text{Renewal requirements}}{\text{Facility Replacement Value}}$$

The facility replacement value is calculated based on Ministry benchmarks for construction costs and location.

The renewal requirements used in the FCI calculation are managed in a facility database software known as "VFA". All renewal requirements for a facility are recorded within this data base and are assigned both a dollar value and a projected year for completion. The information is developed through established life cycles for building components and periodic on-site non-invasive assessments.

Renewal requirements are based on 4 main building divisions:

- structure (roof, windows, exterior walls)
- Interior (walls, floors)
- Services (Electrical, HVAC)
- Site (parking lots, grounds)

Also, recognizing that adding new infrastructure where there wasn't any previously existing (ex. new ventilation systems installed at MMA, Immaculate, Pius) does not do anything to improve or adjust the FCI of a building.

Following is a comparison of 2016 and 2021 FCI for all schools in our system.

**Comparative FCI 2016 and 2021**

<b>Site</b>	<b>2016 Comparable FCI (%)</b>	<b>2021 Comparable FCI (%)</b>
Marymount Academy/CEC	21.00	62.2
St Benedict	8.00	8.45
St Francis	30.00	54.07
St Joseph	53.00	76.02
Bishop Alexander Carter	41.00	41.08
Immaculate Conception	39.00	33.07
Pius XII	58.00	56.56
St Albert Adult Learning Centre	33.85	34
St Charles College	50.00	41.19
St Charles Elementary	47.00	45.78
St James	26.00	26.47
St John	53.00	52.11
St Paul	36.00	35.37
St Anne	51.00	51.04
Holy Cross	0.00	0
Holy Trinity	0.00	0
St David	0.00	0
<b>Board Average</b>	<b>39.06</b>	<b>44.10</b>

Our capital funding currently consists of School Renewal Allocation and School Condition Improvement which provide us with approximately \$7,100,000 annual revenue to complete renewal requirements. VFA identifies our total deferred maintenance to date is approximately \$138,000,000. Knowing that our current revenues are not sufficient to manage all renewal requirements identified in VFA it is extremely important that we use a variety of strategies beyond FCI management to ensure our schools are safe, functional, energy efficient, compliant with provincial regulations and supportive of programming. These strategies are discussed in more detail later in this report. It should also be noted that managing capital project selection based on FCI alone can be misleading as FCI project prioritization may not accurately reflect the needs of the building. For example, MMA has a relatively high FCI of 62.2%. This value may be misleading as the top five requirements based on project cost consist mostly of replacing all wall radiation, all heating pipes, all hot and cold domestic pipelines and all below grade sanitary lines. These requirements for Marymount represent a 28% building FCI and a projected cost of \$5,079,000. While all of these systems are maintained and repaired on a regular basis with sections replaced as required, replacing them in their entirety based on their projected life cycle would not be a prudent use of limited resources. In order to help manage these requirements moving forward, a mechanical study will be undertaken to identify overall condition of the systems which in turn will help determine which sections actually need replacement and the required timelines for replacement. St Joseph is another example as it has an FCI of 76%. A closer evaluation of the renewal requirements for this location identifies that the top 5 requirements based on cost consist of exterior wall repairs, replacement of wall radiation, replacement of school yard fencing, landscaping and replacing outdoor playing surfaces. These five requirements alone represent a building FCI of 34%. All of these requirements are being managed

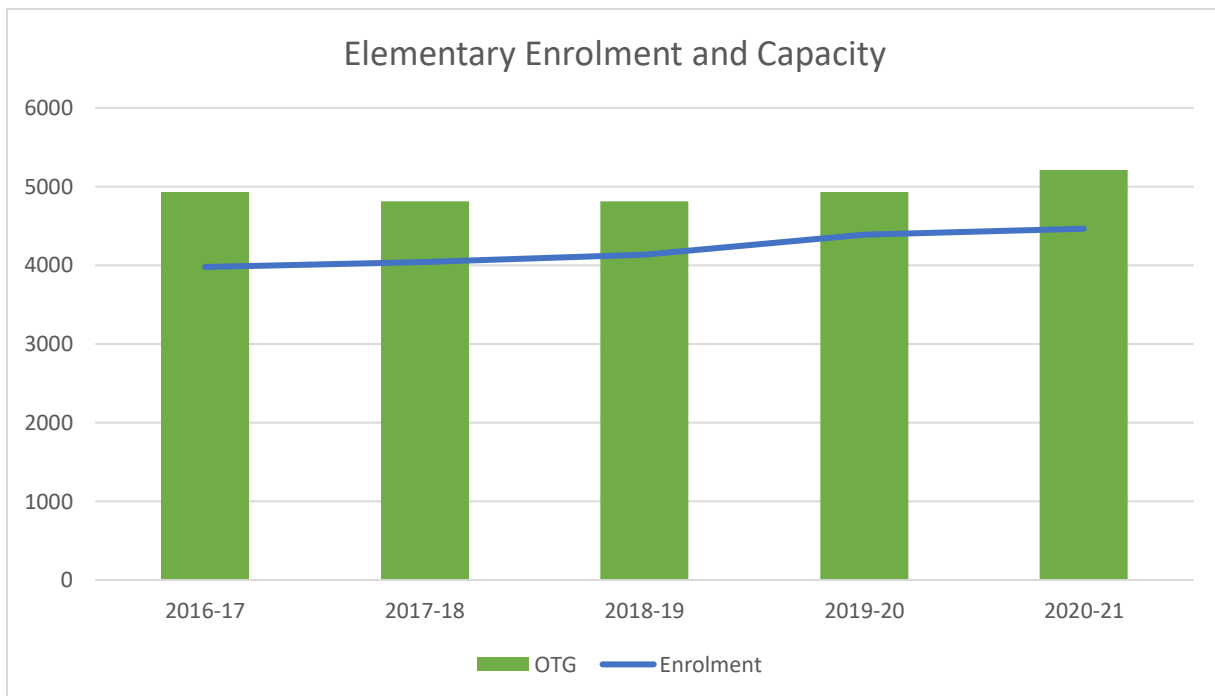
through continuous repairs and maintenance and represent no health and safety concerns. It is both fiscally and socially responsible for the board to ensure that work undertaken is prioritized to ensure the health and safety of our staff and students and safeguarding of our assets.

## On the Ground Capacity

On the Ground Capacity (OTG) is the number that the Ministry of Education uses to quantify the capacity of a school for students. The OTG represents what the permanent structure of a school building is funded for, by instructional space, and as per room loadings set by the Ministry of Education. Different types of rooms have a different loading for funding purposes, and they differ between elementary and secondary panels. Should the purpose of a room change this may affect the loading factor. The total of the rooms in a school, and their assigned loads are added together to calculate its OTG.

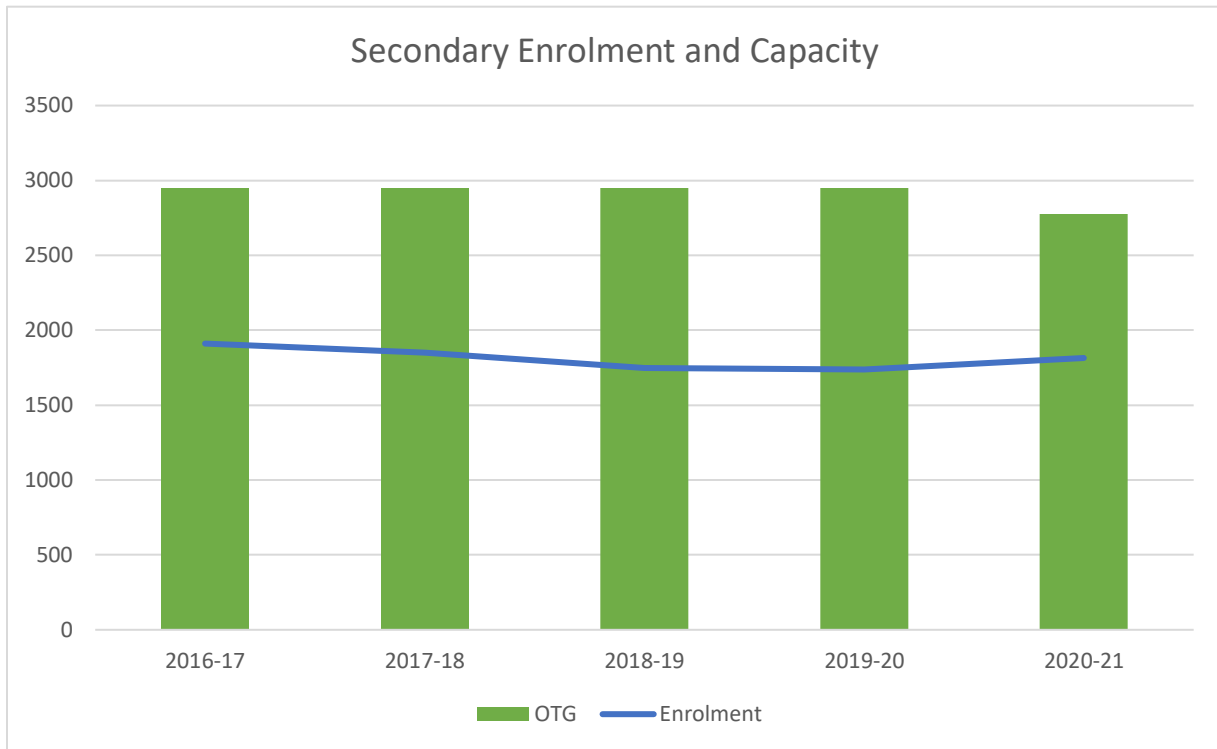
School OTGs are recorded in a Ministry database that tracks information for all schools in Ontario. The database is called the School Facilities Inventory System (SFIS). SFIS indicates a capacity for each school based on the number and type of instructional spaces it has.

The board's inventory of elementary schools has reduced from 18 in 2010 to 16 in 2020. As of 2020, the combined OTG of the elementary panel is 5,207 pupil places, while enrolment is 4,464 students. This equates to 743 excess pupil places or a utilization rate of 86%. As a comparison, in 2015 the elementary panel was 4,933 pupil places and enrolment was 3,977, resulting in 956 excess pupil places or 80% utilization. Therefore, the board has increased its utilization by 213 pupil places or 4% in the last 5 years. The reason for the change is the additional classroom space created at St. David and the realignment of space allocated between elementary and secondary at schools that have 7-12 programming.



Currently, the combined OTG of the secondary panel is 2,778 pupil places, while enrolment is 1,813 students. This equates to 965 excess pupil places or a utilization rate of 65%. As a comparison, in 2015 the secondary panel was 2,949 pupil places and enrolment was 1,911, resulting in 1,038 excess pupil places or 65% utilization. Therefore, the board has decreased its utilization by 73 pupil places in the last

5 years at the secondary level. This has resulted from declining enrolment at the secondary level and the realignment of space between elementary and secondary. This is an area for the board to concentrate on moving forward.

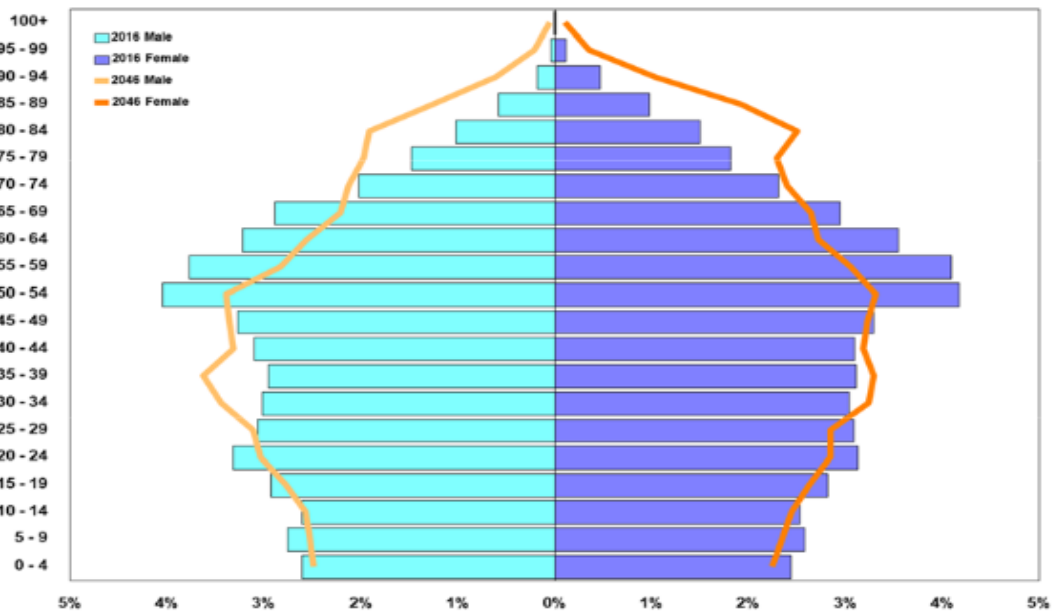


## Demographics

### Population Trends

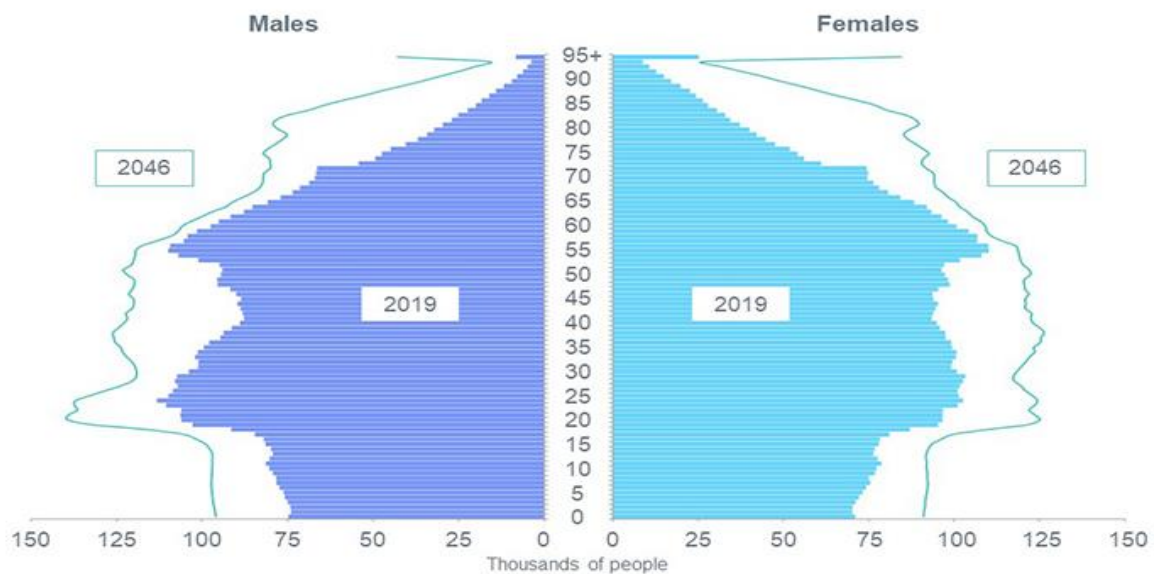
According to the City of Sudbury's Growth Outlook to 2046 and based on assumptions of fertility, mortality and migration contained in the below chart shows the existing population age structure in 2016 and the forecasted age structure for 2046. As you can see the population continues to age and the population below the age of 30 continues to decrease slightly. This is contrary to the provincial trending that is seeing growth in all age groups over the next 25 years.

**Total Population Age Structure, City of Greater Sudbury, 2016 & 2046**



Source: Hemson Consulting Ltd. based on Statistics Canada data.

**Total Population Age Structure – Province of Ontario, 2019 & 2046**



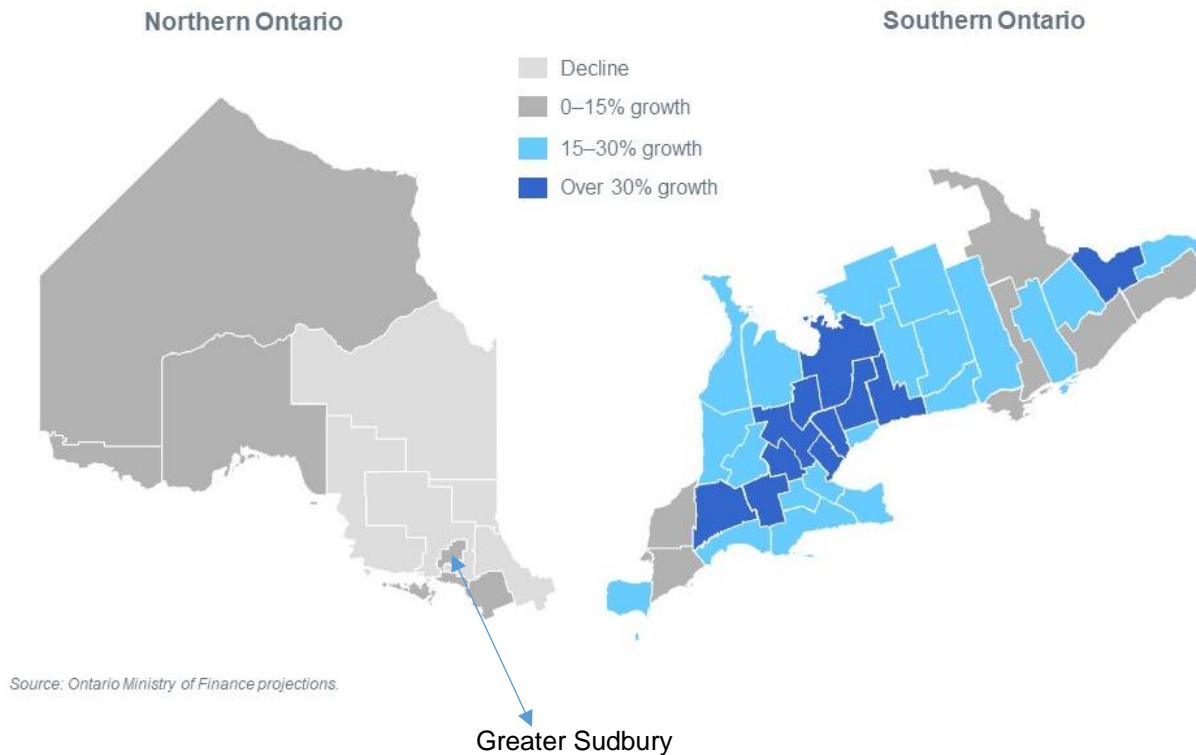
Sources: Statistics Canada for 2019, and Ontario Ministry of Finance projections.



Based on the data presented by the Ministry of Finance: Ontario, Population Projections Update, 2019-2046, the population of Northern Ontario is projected to be relatively stable over the projection future, with a slight decrease of 1.8 per cent by 2046. Within the North, the Northeast is projected to see a population growth of 1.2 per cent. Whereas, in the past, Northern Ontario has had natural increases in population growth offset of losses through net migration the opposite is the case more recently whereby slight migration increases have been offset by negative natural growth.

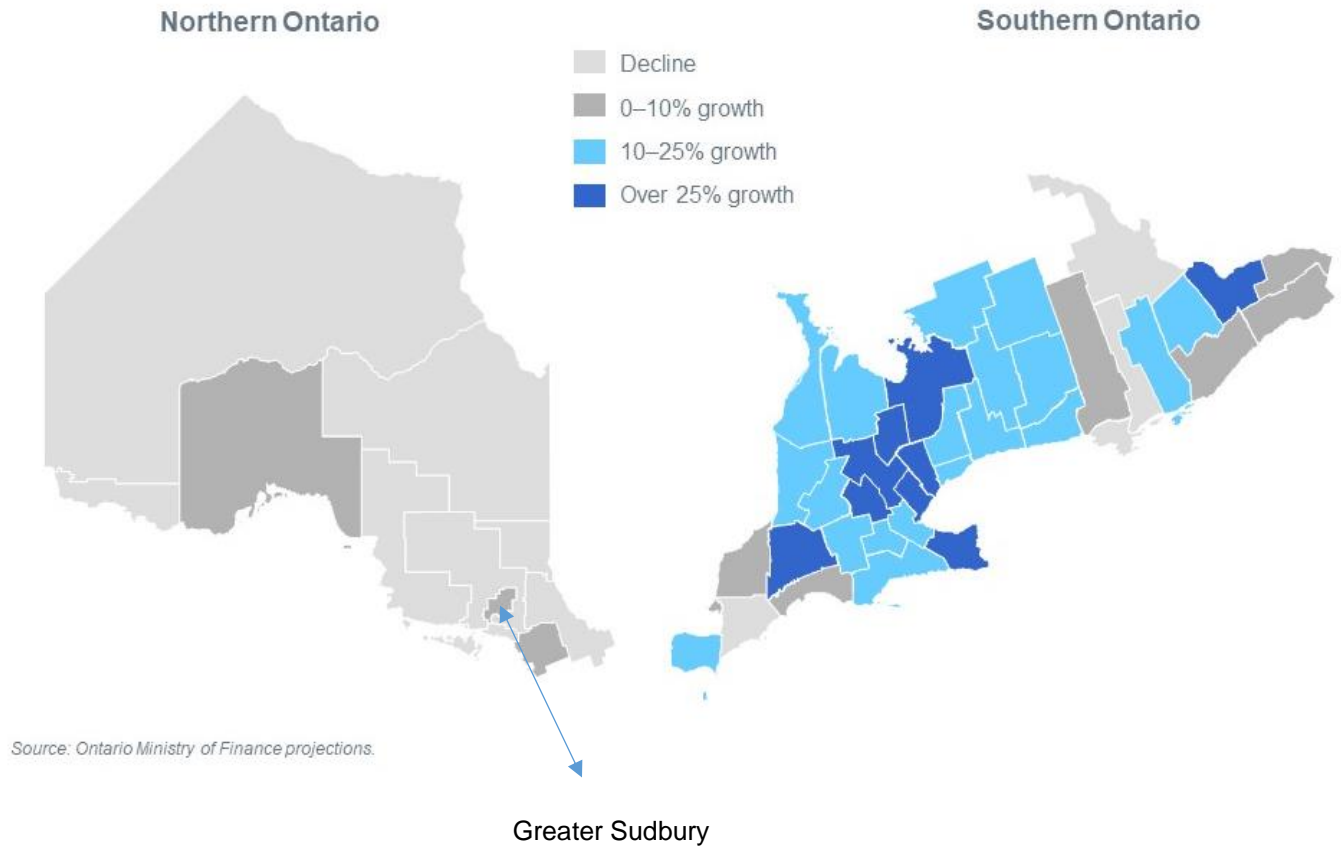
Although an aging population continues to be the shift throughout the province, the north will likely see negative trending in both natural increase and net migration and will remain the region with the oldest age structure. Currently the Northeast has the highest share of seniors over 65 at 21.7 per cent however, by the mid 2040s, it is expected to grow to 28.9 per cent.

**Population Growth/Decline by Census Division over 2019 to 2046**



The number of children aged 0-14 is projected to decline in the Northeast where there is currently the lowest share of children among regions at 14.7 per cent. The forecast by 2046 is that this trend will continue, and this region will see the highest decline of all regions and is projected to remain the region with the lowest share of children at 14 per cent.

**Growth/Decline in Number of Children Aged 0-14 (by Census Division, 2019 to 2046)**



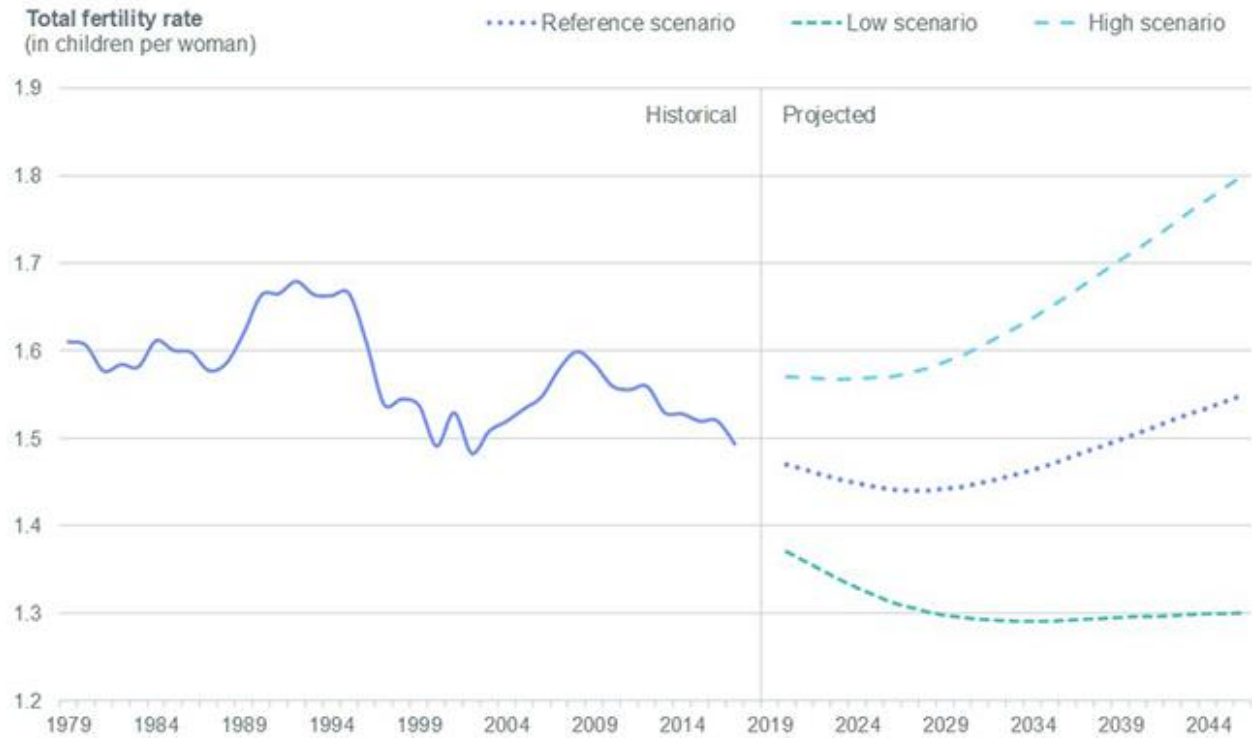
**Fertility assumptions at the census division level**

Most researchers agree that fertility rates in the future are unlikely to return to the highs observed in the 1950s and early 1960s, and that generally women are postponing having children until their 30's and early 40's.

In the reference scenario, the Total Fertility Rate (TFR) is assumed to initially decline to a level of 1.44 by 2028 only to then increase gradually to 1.55 children per woman by 2046 as younger women's fertility rates stabilize while those of older women continue to gradually increase.

In the low-growth scenario, fertility is assumed to decline gradually until the TFR reaches 1.30 children per woman at the end of the projection period. In the high-growth scenario, the TFR increases gradually to 1.80 children per woman by the end of the period.

### Total Fertility Rate of Ontario Women, 1979 - 2046



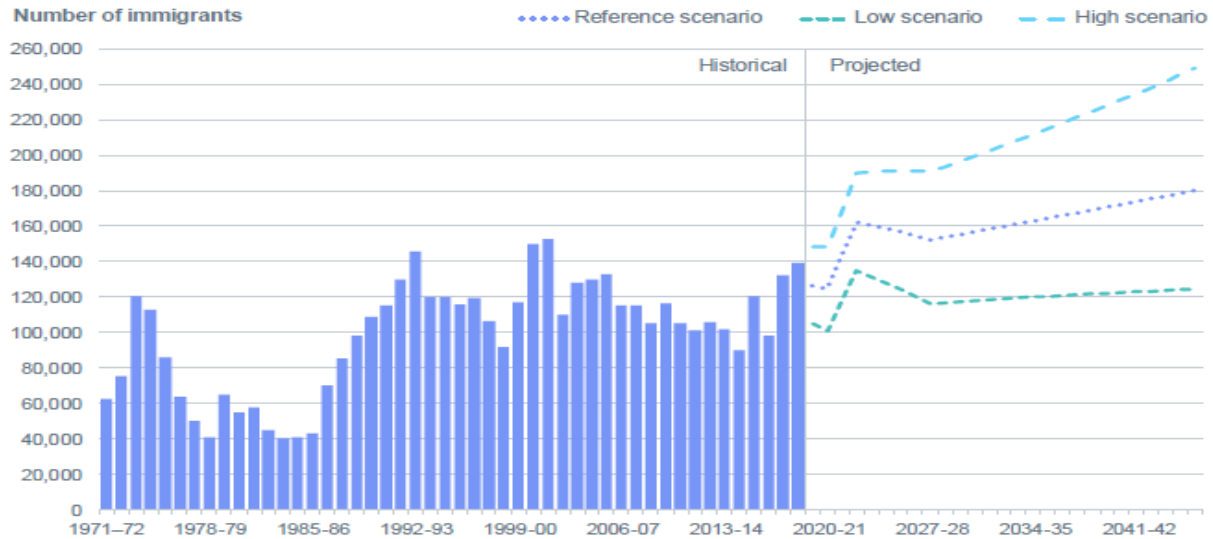
Source: Ontario Ministry of Finance.

### Immigration assumptions at the census division level

Immigration levels are determined by federal government policy and the current government has made it clear that immigration is one of their priorities. Over the past few years the share of immigrants coming to Canada and settling in Ontario has been increasing and this trend is projected to continue into the future with the targets being set at 351,000 for 2021 and 361,000 for 2022.

Having said that, it should be noted that this projected growth has slowed slightly due to the impact of the pandemic on travel and reduced processing capacities. However, the long term growth rate remains stable and the annual immigration is projected to rise to 180,400 by 2046 in Ontario.

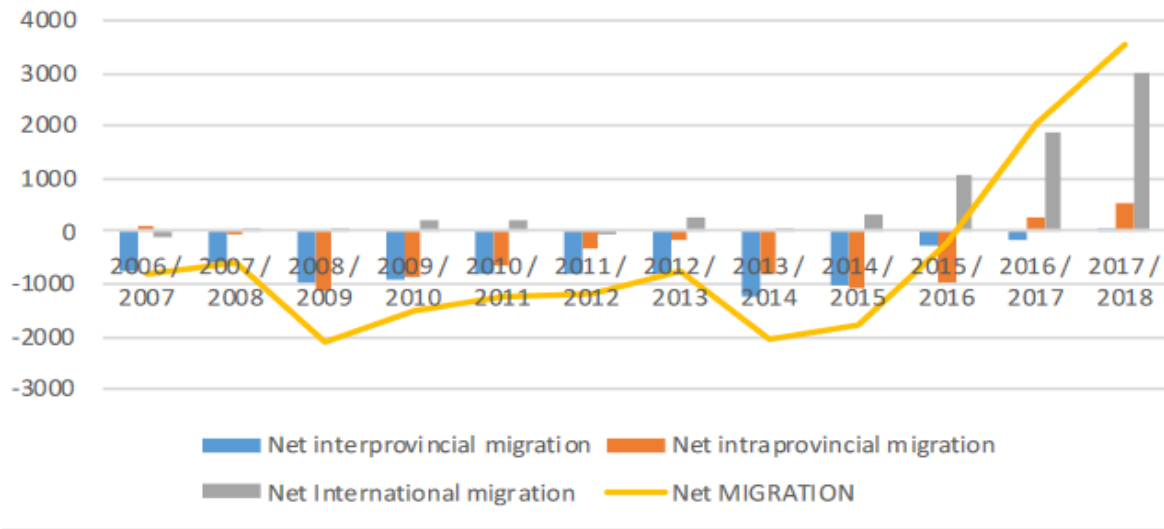
### Immigration to Ontario, 1971 to 2046



Sources: Statistics Canada, 1971-2019, and Ontario Ministry of Finance projections.

In the past Northeastern Ontario has been receiving disproportionately low rates of immigration, there has actually been negative net immigration (this is due to deaths and out-migration of resident immigrants being greater than the arrival of new immigrants). However due to recent efforts to increase international immigration, our region has begun to see positive results shown by the upwards trend on the chart below.

### Net Migration Northeastern Ontario



Source: Author's calculations based on Statistics Canada, table 17-10-0138-01.

## Enrolment Trends and Projections

### Enrolment Projection Methodology

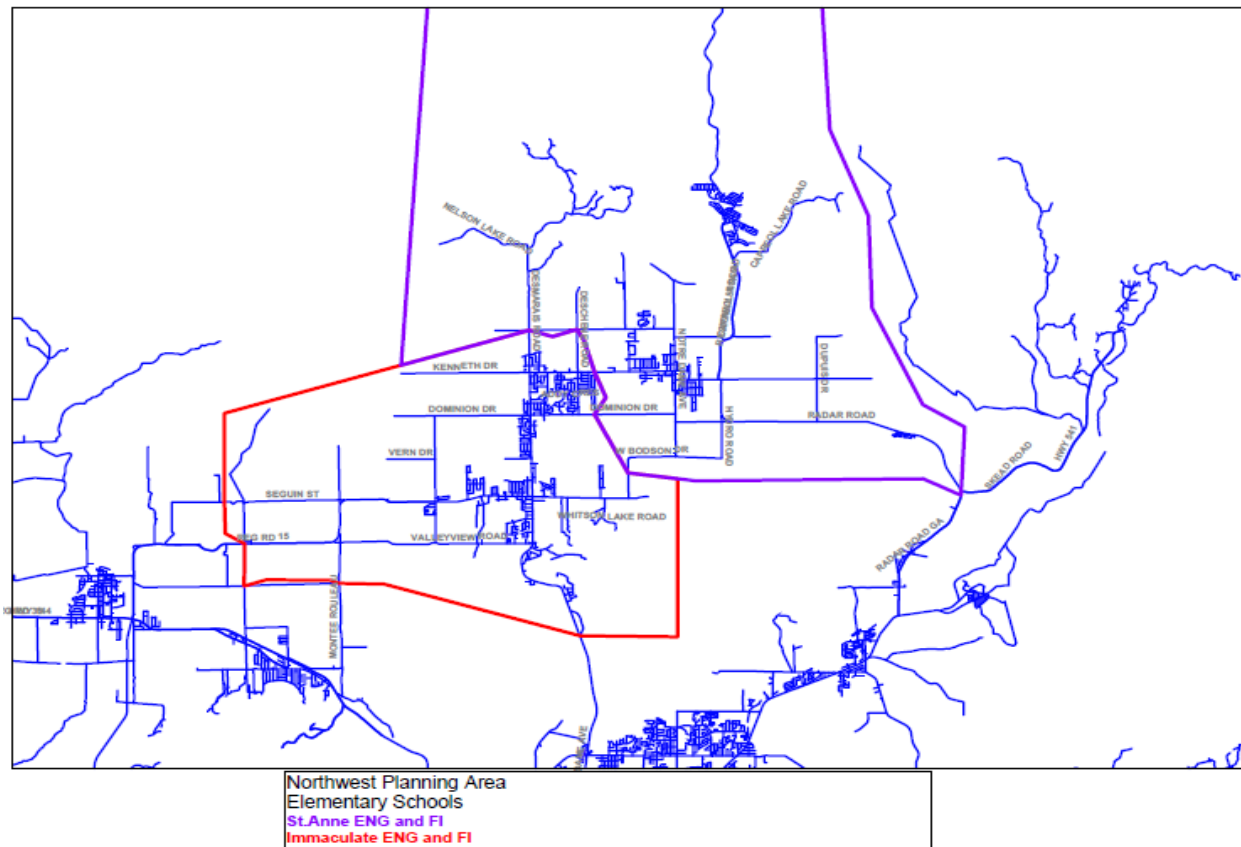
Enrolment projection calculations are a combination of data based on historical enrolment trends and enrolment projection software (Baragar) that formulates enrolment projections considering demographic factors (including but not limited to current birth rates, population trends, economic trends and preschooler data for each school, multiple years of select data to support historic and trend analysis).

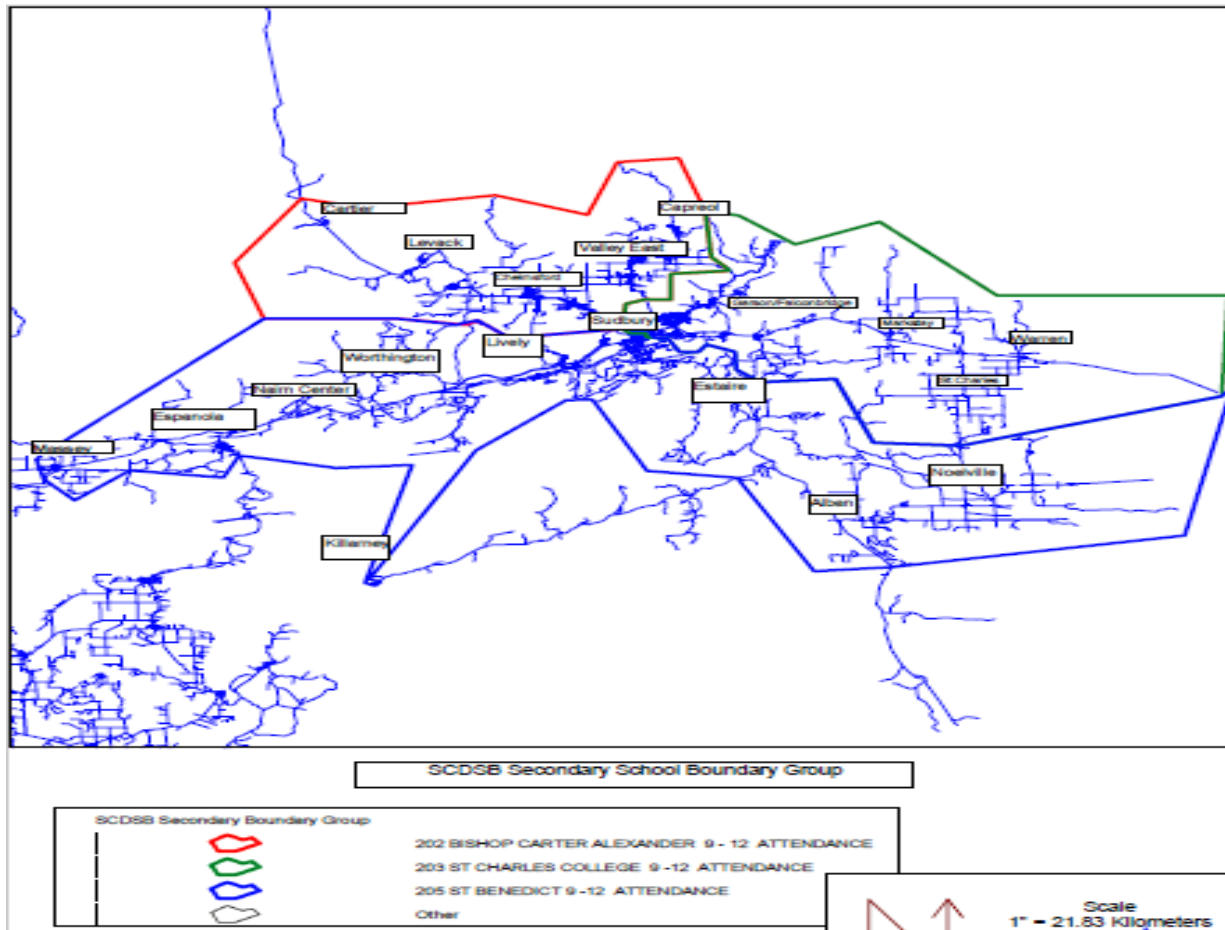
Student enrolments are revised annually to reflect current actual student counts, and calculation variables are re-examined for adjustment that may be required as a result. Any approved Board decision such as school closures, program and boundary changes are annually revised and incorporated into the student enrolment projections. It is noteworthy to comment on some of the challenges around enrolment prediction, one of those being the effect of grandfathering when the board changes boundaries and/or consolidates schools. Another challenge is allowing an elementary to be a feeder school to more than one high school. With both of these scenarios there is a lack of predictability as to which school students will decide to attend.

### Summary of Actions by Family of Schools

#### Northwest Planning Area

##### Boundary Maps





**Buildings Age, Space and Utilization**

Current	Year Built	OTG	2019-20 ADE	Utilization	Oct 31 2020 FTE	Utilization
Bishop Alexander	1962	588	302	51%	333	57%
St. Anne	1959	389	356	92%	341	88%
Immaculate	1955	279	207	74%	206	74%
St. Charles	1958	432	441	102%	460	106%

At September 2021	Year Built	OTG	2021-2022 Projected ADE	Utilization
Bishop Alexander - Sec	1962	388	347	89%
Bishop Alexander - Elem	1962	200	195	98%
St. Anne	1959	389	217	56%
Immaculate	1955	279	201	72%
St. Charles	1958	432	374	87%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

### Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Board's allocations.

### Projected Enrolment

	Projected Enrolment								
	2022	2023	2024	2025	2026	2027	2028	2029	2030
Bishop Alexander - Sec	366	368	385	381	400	404	402	385	378
Bishop Alexander - Elem	201	197	195	185	181	175	173	169	165
St. Anne	216	209	208	193	194	192	190	191	189
Immaculate	196	203	203	195	192	185	184	181	181
St. Charles	372	377	375	366	358	345	334	329	325

### Observations

Enrolment levels in the Northeast planning area are projected to remain relatively steady over the next ten years and therefore have no significant impact on the utilization. St. Anne utilization will be significantly lower with the grades 7/8 programming moving the Bishop Alexander and as such we should either look at rightsizing the building or repurposing a section of the building for the community to utilize.

The buildings in this planning area are all in excess of 50 years old however there has been significant capital upgrades invested at Immaculate Conception and there is planned upgrades at Bishop Alexander Carter in the summer of 2021 and 2022.

In the next 5-year planning cycle there will be a focus on St. Anne and St. Charles elementary to ensure that these facilities are maintained and operating at an efficient level.

### Recommendations

Assess the use of space at St. Anne and determine the extent to which it can be repurposed through the Community Planning and Partnership process. If that proves unsuccessful then rightsizing is an alternative option should we successfully secure provincial capital funding.

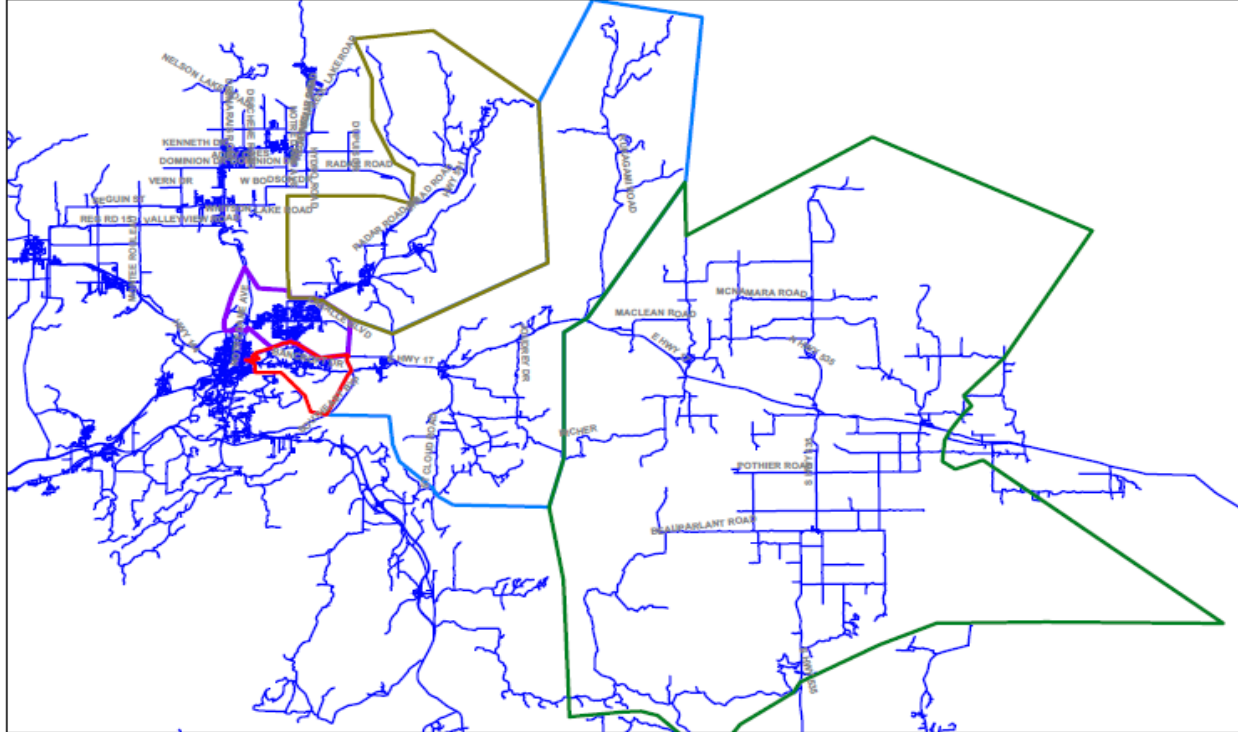
Continue to make investments to upgrade these facilities.



## East Planning Area

### Boundary Map

#### Elementary



East Planning Area  
Elementary Schools  
St.Paul - Coniston  
St.Mark  
Holy Trinity  
St.Johns  
Pius XII

### Buildings Age, Space and Utilization

Current	Year Built	OTG	2019-20 ADE	Utilization	Oct 31 2020 FTE	Utilization
St Charles College - Sec	1971	1002	797	80%	860	86%
St Charles College - Elem	1971	343	315	92%	301	88%
Holy Trinity	2015	625	605	97%	608	97%
St. John	1946	400	297	74%	280	70%
St. Paul	1968	271	211	78%	217	80%
Pius	1959	286	225	79%	239	84%
St. Mark	Lease	46	9	20%	6	13%



At September 2021	Year Built	OTG	2021-2022 Projected ADE	Utilization
St Charles College - Sec	1971	1002	849	85%
St Charles College - Elem	1971	343	331	97%
Holy Trinity	2015	625	598	96%
St. John	1946	400	218	55%
St. Paul	1968	271	206	76%
Pius	1959	286	233	81%
St. Mark	Lease	46	6	13%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

#### Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Boards allocations.

#### Projected Enrolment

	Projected Enrolment								
	2022	2023	2024	2025	2026	2027	2028	2029	2030
St Charles College - Sec	847	837	803	812	839	843	832	854	841
St Charles College - Elem	336	323	342	357	363	374	359	327	315
Holy Trinity	600	600	586	580	564	544	542	533	530
St. John	214	211	205	200	195	197	200	201	203
St. Paul	198	184	182	167	166	162	158	159	161
Pius	233	228	227	221	206	198	197	199	200
St. Mark	7	6	6	7	7	8	8	8	8

#### Observations

Enrolment levels in the East planning area are generally projected to decrease over the next ten years however it does differ from school to school. The secondary schools are experiencing steady enrolment; however, some elementary schools are forecasted to decrease.

St. Paul is an older building however it was rightsized in 2016 and significant upgrades were undertaken at the same time, including but not limited to the replacement of the siporex roof.

In regards to Pius, the school is 57 years old however there has been significant upgrades to electrical distribution, heating systems, structural improvements, and the introduction of a complete ventilation system.

Holy Trinity underwent a significant expansion of the parking structure to address concerns around congestion and safety. Enrolment levels are currently at maximum, should enrolment not decrease as is being projected and continues to grow, alternative classroom space will have to be repurposed or increased.

St. Charles College has undergone improvements in its infrastructure including electrical distribution, heating system and improvement in ventilation and is scheduled to continue with capital improvements in the summer of 2021. Enrolment levels are approaching maximum and no expected significant decrease is expected.

St. Mark is an anomaly in that the space in the school that the board leases is considerably underutilized, however our lease agreement is in place until 2059.

#### Recommendations

St. Mark should be reviewed for its financial viability.

St. John is one of our older schools and has not experienced any real investment in the facility. However, with the transfer of grade 7/8 programming to St. Charles College there will be unutilized space that will have to be considered before scheduling any significant improvements. Consideration should be given to repurposing space through the Community Planning and Partnership process, which could see expansion of daycare programming and/or other community partnerships. If that proves unsuccessful then rightsizing is an alternative option should we successfully secure provincial capital funding. The direction the board opts for will have to be determined precipitously because should we decide that rightsizing is not a viable option there are significant improvements that will have to be undertaken in the next couple of years including AODA improvements, ventilation, electrical distribution, new exterior windows, and doors.

Assess use of space at Holy Trinity to determine if space can be repurposed temporarily to accommodate enrolment levels. Prepare expansion plan should enrolment continue to grow which could require the need for portable classrooms.

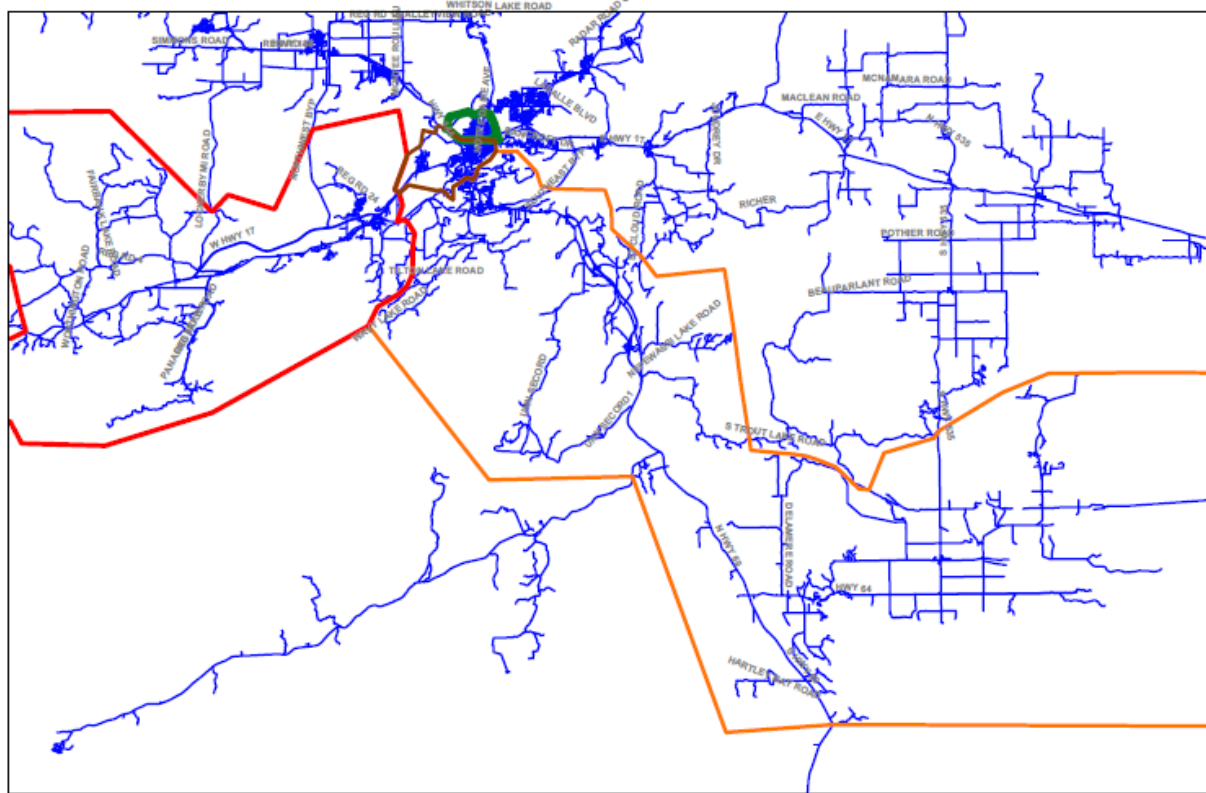
St. Charles College will have to be monitored for any enrolment growth as space is limited and a plan should be developed to ensure the board can react efficiently should the need arise to access additional classroom space.



## South/Central Planning Area

### Boundary Map

### Elementary



South Central Planning Area  
 Elementary Schools  
 St. James - ENG and FI  
 St. David - ENG  
 Holy Cross - ENG and FI  
 St. Francis - ENG

### Buildings Age, Space and Utilization

Current	Year Built	OTG	2019-20 ADE	Utilization	Oct 31 2020 FTE	Utilization
St. Ben's - Sec	1995	705	413	59%	456	65%
St. Ben's - Elem	2012	219	206	94%	225	103%
Holy Cross	2012	461	434	94%	403	87%
St. James	1979	469	275	59%	298	64%
St. Francis	1970	425	322	76%	345	81%
St. David	2016	352	312	89%	348	99%
St. Joseph	1976	95	6	6%	3	3%
Marymount - Elem	1956	115	126	110%	152	132%
Marymount - Sec	1956	336	186	55%	168	50%

At September 2021	Year Built	OTG	2021-2022 Projected ADE	Utilization
St. Ben's - Sec	1995	705	442	63%
St. Ben's - Elem	2012	219	277	126%
Holy Cross	2012	461	404	88%
St. James	1979	469	308	66%
St. Francis	1970	425	354	83%
St. David	2016	352	348	99%
St. Joseph	1976	95	3	3%
Marymount - Elem	1956	115	150	130%
Marymount - Sec	1956	336	170	51%

Note: The years indicated on this chart refer to when the school was originally built, many of the schools have had additions added to them in subsequent years.

#### Renewal and School Condition Improvement Projects

Appendix A provides a listing of projects that have been identified in the Facility Capital Assessment Report and through staff review of the conditions of school buildings. Although the extent of work identified to be performed is far greater than our funding availability, staff have prioritized and developed a list that fits within the Boards allocations.

#### Projected Enrolment

	Projected Enrolment								
	2022	2023	2024	2025	2026	2027	2028	2029	2030
St. Ben's - Sec	485	524	558	557	584	617	635	651	646
St. Ben's - Elem	277	285	297	315	330	323	309	301	283
Holy Cross	407	419	408	397	391	381	374	363	358
St. James	295	293	290	286	287	290	289	291	295
St. Francis	366	370	363	354	336	327	317	310	306
St. David	362	354	347	336	319	307	300	293	297
St. Joseph	4	5	5	6	6	4	3	4	3
Marymount - Elem	139	138	138	139	142	145	142	136	128
Marymount - Sec	172	172	170	168	165	170	169	171	168

#### Observations

Enrolment is projected to remain relatively constant in the South/Central Planning Area for the next 10 year.

It appears that the current space allocation for elementary vs. secondary at both St. Benedict and Marymount is not reflective of the school's enrolment projections. The overall utilization of those schools are showing that the space is available, but the layout of the school could be reconfigured.

Most of the schools in this area are either newer builds or have received substantial improvement in the past few years.

Holy Cross and St. David enrolment levels are currently at maximum, should enrolment not decrease as is being projected and continues to grow, options for additional classroom space will have to be investigated.

St. James is one of our older schools and has not experienced any real investment in the facility and there is significant underutilized space in the school.

#### Recommendations

St. Joseph should be reviewed for its financial viability and programming offerings.

St. Benedict is on the cusp of being considered an aging school and will have to be considered for some infrastructure upgrade. Initial stages of this are reflected in the 5-year plan with exterior window upgrades.

Prepare expansion plan for Holy Cross and St. David should enrolment continue to grow which could require the need for portable classrooms.

Consideration should be given to repurposing space at St. James through the Community Planning and Partnership process. If that proves unsuccessful then rightsizing is an alternative option should we successfully secure provincial capital funding.

## Criteria for Selection of Capital Projects

When selecting capital projects, the decision making process includes the evaluation of established criteria to ensure effective prioritization of all requirements, beyond what is identified as part of the facility condition index.

To help manage our FCI ratings and to ensure the accuracy of the renewal requirements identified in VFA, SCDSB has started undertaking detailed studies of specific system renewal requirements to ensure that the data in VFA accurately reflects the condition of the system. An example of this is the recent completion of detailed roof studies for each school in our system. All sites received infrared scans of their entire roof system to identify any wet or suspect areas which were further investigated with core cuts to determine actual conditions. This detailed evaluation of roof conditions has allowed us to defer some high value projects such as reroofing at SCC as the roof condition was substantially better than the life cycle estimate indicated. With a few minor repairs the due date for the roofing requirement at this location was pushed back more than 5 years, helping reduce the current FCI. With all roof assemblies now updated in VFA based on detailed assessments, we are moving on to electrical and mechanical studies over the next 5 years to better understand system conditions and to effectively schedule when replacement or repair is required.

Not all work completed through our capital projects helps improve FCI. The following requirements when completed have no impact on the index:

- Program requirements (learning commons, classroom fit ups)
- AODA requirements (at provincial level this is not a renewal requirement)
- New installations (new drop ceilings or new ventilation systems where they did not previously exist such as new ceilings installed at MMA, new ventilation systems installed at MMA, Immaculate, Pius, St Albert)
- Renewal requirements completed based on a need or an operational benefit that are not identified in period when FCI is being calculated.

Facility condition calculated as an index is effective at quantifying the renewal needs for a facility, but this does not effectively capture or identify required improvements to programming space, improvements that can only be achieved through new installations or initiatives to improve “curb appeal”. SCDSB

recognizes that to keep our buildings current as well as having safe and effective environments, it is important to also evaluate program and occupant needs. To accomplish this, the SCDSB has incorporated a decision-making matrix to assist with the identifying occupant and program requirements.

The criteria used for evaluation includes:

- Health and Safety factors including ongoing mitigation strategies for Covid -19
- Life cycle of asset as determined by Ministry audits and VFA software
- Historical maintenance records
- Programming requirements of the school
- Energy efficiency of the asset
- AODA compliance

In addition to these evaluations, we also utilize a decision making matrix in establishing project priorities. A decision- making matrix called MVP (Multi Variable Priority) has been implemented to ensure that project evaluation includes additional factors that are important to programming and occupants. As part of the implementation of the matrix, a working group consisting of Superintendents, Principals, Finance and Facilities was established. The results of the working group was to develop the criteria and associated weightings that the matrix would use in identifying projects for consideration. The following items are the evaluation criteria developed by the working group to assist in identifying capital projects:

- Environmental factors
- Energy Utilization
- Condition
- Consequence of Failure
- Impact to end users
- Level of Regulation

By applying these factors and their associated weightings against the renewal requirements found in VFA, we can establish a rating system that helps support project selection based on factors identified as being important to the occupants.

The MVP decision making matrix provides each project requirement with a score and the higher the overall score the more urgent the priority. This data is used along with the evaluation criteria to select capital projects ensuring that requirements are planned in an appropriate sequence.

We are working to ensure the best outcomes in capital planning by working to improve data integrity within VFA, conducting detailed studies on building systems to ensure effective and timely system replacement, ensuring detailed maintenance programs to extend system life cycles and using our MVP decision making matrix to ensure factors other than life cycle are considered in project selection. These strategies are all reflected in the projects included in the 5-year capital plan.

## Works Cited

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