



## MEMORANDUM

**Memo No. 24-057**

**TO:** Trustees  
Student Trustees

**FROM:** Pino Buffone, Director of Education  
Randy Gerrior, Associate Director of Operations

**DATE:** 5 November 2024

**RE:** **Facilities Renewal Program, School Condition Improvement Funding and COVID 19 Resilience Infrastructure Stream 2023-2024 Update**

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The purpose of this memorandum is to provide a list of the Facilities Renewal Program (FRP), School Condition Improvement (SCI) and COVID 19 Resilience Infrastructure Stream (CVRIS) projects that were completed in the 2023-2024 budget year.

Each year the FRP, SCI and CVRIS involve hundreds of projects of varying complexity and size. The priorities for the planned projects are based upon a multitude of inputs which are considered prior to the final determination of the FRP, SCI and CVRIS work plans. These inputs include:

- Building condition audits and Facility Condition Index (FCI) through VFA-Facilities;
- Long-range building envelope (roofing, wall and window) reports;
- Mechanical and electrical systems useful life forecasts based upon Facilities staff experience and knowledge of the buildings, consultant reports, work order records, preventative maintenance reports and house-keeping reports; and
- Program requirements to support curriculum changes, accommodation pressures and accessibility needs.

The 2023-2024 FRP, SCI and CVRIS included a variety of projects. The 2023-2024 School Renewal Expenditure Report (Appendix A), School Condition Improvement Expenditure Report (Appendix B) and COVID 19 Resilience Infrastructure Stream Expenditure Report (Appendix C) provide a breakdown by building and/or component.

Projects were coordinated with the various stakeholders throughout the design, implementation and construction phase of the projects. Community Use of Schools, Continuing Education, Early Learning Program, principals, chief custodians and Operations team leaders were consulted and notified throughout the project progress.

In total for 2023-2024, the District spent \$17.98 million on Facilities Renewal projects. This resulted in a \$2.76 million carry forward of funding. The majority of the carried forward funding is committed to multi-year projects which started in 2023-2024 and will be completed in the 2024-2025 year.

In total for 2023-2024, the District spent \$60.00 million on School Condition Improvement projects. This resulted in a \$34.12 million carry forward of funding available for use in 2024-2025.

In 2020-2021, the Ottawa-Carleton District School Board received funding of \$25.6 million for COVID 19 Resilience Infrastructure Stream projects. In total for 2023-2024, the District spent all of the remaining \$3.78 million budget on CVRIS projects. The total original allocation of \$25.6 million was fully expensed by the December 31, 2023 deadline.

Should you have any specific questions about a school or project, please do not hesitate to contact Dan Bradley, General Manager, Facilities at [daniel.bradley@ocdsb.ca](mailto:daniel.bradley@ocdsb.ca).

Attach.

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| Appendix A | FRP - School Renewal Expenditure Report 2023-2024                              |
| Appendix B | SCI - School Condition Improvement Expenditure Report 2023-2024                |
| Appendix C | CVRIS – COVID 19 Resilience Infrastructure Stream Expenditure Report 2023-2024 |

cc Senior Staff  
Director's Executive Council  
General Manager, Facilities  
General Manager, Board Services  
Corporate Records