



## **Timelines for the Administrative Space Review**

**To:** Planning and Priorities Committee

**Date:** 27 January, 2021

**Report No.:** 01-21-4017

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that the Timelines for the Administrative Space Review be approved.

### **Context**

The Board of Trustees passed a motion on 21 October 2020 that staff report back on timelines for determining administrative space requirements. The attached schedules provide timelines on accomplishing this review which will include:

- Administrative requirements;
- Research on best practices in both public and private sectors;
- Value of current administrative sites;
- Accommodation options to support administrative requirements;
- Use of school space for administrative functions;
- Financial considerations including operating efficiencies; and,
- Fully accessible work locations.

The Toronto District School Board (TDSB) has two types of non-school sites in its property inventory: those sites that are administrative (i.e. office space) and those that are facility services in nature (i.e. maintenance centres, garages and warehouses). As each type of property has different operating characteristics and requirements, they will be looked at separately.

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The administrative sites are as follows:

- East Education Office, 140 Borough Drive, Scarborough;
- Fairmeadow Centre, 17 Fairmeadow Avenue, North York;
- Peckham Centre, 296 Pleasant Avenue, North York;
- TDSB Head Office, 5050 Yonge Street, North York;
- Trethewey Education Office, 2 Trethewey Drive, York; and,
- West Education Office, 1 Civic Centre Court, Etobicoke.

The maintenance centres, garages and warehouse sites are as follows:

- Alliance Centre, 401 Alliance Avenue, York;
- Eastern Centre, 849 Eastern Avenue, Toronto;
- McCulloch Centre (including Garage and Bus Wash), 7 McCulloch Avenue, Etobicoke;
- McGriskin Centre (including Shorting Stockroom), 85 and 95 Shorting Road, Scarborough;
- Oak Park Centre, 286 Oak Park Avenue, East York;
- Oakburn Centre, 15 Oakburn Crescent, North York; and,
- Tippett Centre, 3 Tippett Road, North York.

A Steering Committee will be established to guide the work and monitor progress during the review process. The Committee will include the following representation:

- Interim Associate Director of Business Operations and Service Excellence;
- Executive Officer, Facility Services and Planning;
- Interim Executive Officer, Finance;
- Learning Centre Executive Superintendents;
- Planning representative;
- Service Excellence representative;
- Plant Operations and Maintenance representative;
- Design Services representative;
- Policy Services representative;
- Research and Development representative; and,
- Toronto Lands Corporation representative.

### **Action Plan and Associated Timeline**

Appendices A and B outline the work plan to be completed.

### **Resource Implications**

Funding of options will be included in analysis and reporting.

## **Communications Considerations**

Information will be shared on TDSB public website.

## **Board Policy and Procedure Reference(s)**

Not applicable.

## **Appendices**

- Appendix A: Administrative Space Plan - Timelines
- Appendix B: Maintenance Centres, Garages and Warehouse Space Plan - Timelines

## **From**

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**Administrative Space Plan**

**Timelines**

#	Task	Timeline	Responsibility
<p><b>What does modernized administrative space look like?</b>                      Development of Principles and Standards for Modernized Workspace</p>			
1	Summarize past reports on administrative space – what came out of the past reviews?	June 2021	Planning
2	Summarize how funding for administrative sites works <ul style="list-style-type: none"> <li>• Administration grant</li> <li>• Operating funds – are we operating within budget?</li> <li>• Capital funds – what do we have in our capital reserve?</li> <li>• Permitted uses of administration capital and proceeds of disposition – get support from Ministry to use for buying furniture and equipment</li> </ul>	June 2021	Finance and Facilities
3	Complete a scan of other organizations’ policies, procedures and protocols for remote working – Policy staff did a scan of other organizations as part of the development of the Remote Working Procedure	June 2021	Policy
4	Complete a literature review to learn about what other organizations are doing with their administrative/office space portfolios – what are experts recommending?	June 2021	Research
5	Complete a literature review of other organizations’ space standards	June 2021	Facilities
6	Develop a protocol for sharing workspace and staggering access to workspace – how one manages	June 2021	Policy

#	Task	Timeline	Responsibility
	the sharing of workspace and scheduling of in-person meetings		
7	Develop guidelines for space (sq ft per workstation, number of staff members per workstation, number of enclosed offices per unit or staff members, number of meeting rooms per unit/staff members, type of workstations)	June 2021	Facilities
8	Develop guidelines for locations (geographic distribution, access to mass public transit, access to highways)	June 2021	Planning
9	Present a report to Board on the principles and standards	June 2021	Steering Committee
<p><b>How much administrative space does the TDSB need?</b>                      Quantification of the Required Workspace Based on the Standards</p>			
10	Identify space needs for teams and staff members based on their specific functions: <ul style="list-style-type: none"> <li>Identify staff that need to work in an admin centre all the time, staff that can work from home all the time, and staff that can work in a hybrid model (some of the time at home and some of the time in an administrative centre)</li> <li>Identify needs for storage, archives and file space</li> </ul>	December 2021	Managers
11	Complete a real estate analysis of each site (e.g. appraisals, redevelopment potential)	December 2021	TLC
12	Present an update to Board	December 2021	Steering Committee
<p><b>What are the possibilities for providing the required administrative space?</b>                      Development and Evaluation of Options based on the Principles</p>			
13	Analyze existing administrative buildings: <ul style="list-style-type: none"> <li>Apply location guidelines to existing inventory and identify preferred locations</li> </ul>	June 2022	Facilities

#	Task	Timeline	Responsibility
	<ul style="list-style-type: none"> <li>• Apply space guidelines to administrative centres to identify capacities</li> <li>• Allocate space to staff based on their defined space needs</li> <li>• Identify where surplus space exists and where additional space is required</li> </ul>		
14	Analyse new opportunities: <ul style="list-style-type: none"> <li>• Build new or renovate an existing TDSB site (administrative site or school site)</li> <li>• Lease space in a commercial building</li> </ul>	June 2022	TLC
15	Create options – could involve existing buildings, new opportunities or a combination of the two – include financial analysis: <ul style="list-style-type: none"> <li>• Capital costs to implement</li> <li>• Revenue generated</li> <li>• Ongoing operating costs and efficiencies</li> <li>• Reductions to renewal backlog</li> </ul>	June 2022	Steering Committee
16	Present an update to Board	June 2022	Steering Committee
<p><b>What option do we go with?</b> Decision-making and Implementation</p>			
17	Recommend an option to Board – get decision on an option	January 2023	Steering Committee
18	Create an implementation plan	Spring 2023	TBD

**Maintenance Centres, Garages and Warehouse Space Plan**

**Timelines**

#	Task	Timeline	Responsibility
<b>What does modernized facility services space look like?</b>			
Development of Principles and Standards for Modernized Workspace			
1	Summarize past reports on maintenance centres, garages and warehouse space – what came out of the past reviews?	June 2021	Planning
2	Summarize how funding for maintenance centres, garages and warehouse space works <ul style="list-style-type: none"> <li>• Administration grant</li> <li>• Operating funds – are we operating within budget?</li> <li>• Capital funds – what do we have in our capital reserve?</li> <li>• Permitted uses of administration capital and proceeds of disposition – get support from Ministry to use for buying furniture and equipment</li> </ul>	June 2021	Finance and Facilities
3	Complete a scan of other organizations’ support for facility services functions	June 2021	Facilities
4	Develop guidelines for space needs	June 2021	Facilities
5	Develop guidelines for locations (geographic distribution, access to mass public transit, access to highways)	June 2021	Planning
6	Present a report to Board on the principles and standards	June 2021	Steering Committee
<b>How much facility services space does the TDSB need?</b>			
Quantification of the Required Workspace Based on the Standards			
7	Identify space needs for teams and staff members	December 2021	Managers

#	Task	Timeline	Responsibility
	based on their specific functions: <ul style="list-style-type: none"> <li>Identify staff that need to work in a centre all the time, staff that can work from home all the time, and staff that can work in a hybrid model (some of the time at home and some of the time in a centre)</li> <li>Identify needs for warehousing, vehicle parking, equipment storage, shop space, archives and file space</li> </ul>		
8	Complete a real estate analysis of each site (e.g. appraisals, redevelopment potential) including possible partnering with other public sector agencies	December 2021	TLC
9	Present an update to Board	December 2021	Steering Committee
<b>What are the possibilities for providing the required facility services space?</b> Development and Evaluation of Options based on the Principles			
10	Analyze existing maintenance centres, garages and warehouse buildings: <ul style="list-style-type: none"> <li>Apply location guidelines to existing inventory and identify preferred locations</li> <li>Apply space guidelines to maintenance centres, garages and warehouse space to identify capacities and sharing of use</li> <li>Identify where surplus space exists and where additional space is required</li> </ul>	June 2022	Facilities
11	Analyse new opportunities: <ul style="list-style-type: none"> <li>Build new or renovate an existing TDSB site (maintenance centre, garage, warehouse, or administrative site)</li> <li>Share space with other public sector partners</li> </ul>	June 2022	TLC
12	Create options – could involve existing buildings, new opportunities or a combination of the two –	June 2022	Steering Committee



#	Task	Timeline	Responsibility
	include financial analysis: <ul style="list-style-type: none"> <li>• Capital costs to implement</li> <li>• Revenue generated</li> <li>• Ongoing operating costs and efficiencies</li> <li>• Reductions to renewal backlog</li> </ul>		
13	Present an update to Board	June 2022	Steering Committee
<b>What option do we go with?</b> Decision-making and Implementation			
14	Recommend an option to Board – get decision on an option	January 2023	Steering Committee
15	Create an implementation plan	Spring 2023	TBD