



## **Consolidation of Administrative Sites to Support School Revitalization**

**To:** Planning and Priorities Committee

**Date:** 20 October, 2022

**Report No.:** 10-22-4423

### **Strategic Directions**

- Allocate Human and Financial Resources Strategically to Support Student Needs

### **Recommendation**

It is recommended that the following be approved to be implemented:

- (a) Closure and sale of the following properties once administrative spaces in three central sites are reconfigured to accommodate the staff:
  - i. Fairmeadow Centre
  - ii. Oak Park Centre
  - iii. Alliance Centre
  - iv. West Education Office (when the new administration site is available);
- (b) Restructure Peckham Centre to be designated as a flexible, modern, professional learning and training environment;
- (c) If determined, as part of the Secondary Program Review in the Sheppard to Finch area, that TDSB's Corporate Main Office (5050 Yonge Street) site is needed to accommodate students, the site is demolished and rebuilt to include a school presence. This redevelopment would see a school, corporate main office administrative function, and possible residential or commercial space. Should the Secondary Program Review not require accommodations for students on-site, the Corporate Main Office will be retro-fitted to deliver efficient operations and administrative services;
- (d) Relocate and rebuild the West Education Office on a future vacant secondary school site, which would yield additional Proceeds of Disposition (POD) for

school revitalization as all the land would not be needed for the administrative site;

- (e) Retro-fit the East Education Office to align with the new flexible workplace environment.

## **Executive Summary**

This report is in response to the motion passed by the Board of Trustees on October 21, 2020, that stated the following:

Whereas, the COVID-19 pandemic has changed how and where all TDSB staff work and it is prudent to assess all of the Board's real property to determine appropriate requirements for current and future physical spaces;

Therefore, be it resolved that the Director present a report in the January 2021 cycle of meetings that provides a timeline for developing opportunities to achieve efficiencies and includes the following details:

- Administrative space requirements
- Financial impact of sites and options including:
  - Value of sites
  - Renewal backlog
  - Other financial concerns such as furniture, fixtures and equipment
- Further information on administrative groups using space in operating schools

The results of this administrative review will provide the following positive outcomes for schools and students:

- Provide additional Proceeds of Disposition to support school revitalization in the estimated amount of \$76.2M to \$114.1M, which otherwise would not be available
- In addition to staff and the Board, TDSB will continue to provide spaces for the community to gather at administrative sites for ward forums, consultation, celebrations or other events
- Reduce the administrative renewal backlog by approximately \$26M or 32.1%
- Reduce annual operating costs by an estimated \$0.5M, which can then be used to support schools and programs
- Attract and maintain business and operational administrative staff in modern and efficient hybrid work spaces, reducing costs of high attrition and risks of interruption to business processes

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- Provide flexible workspaces to meet the new work environment and ensure staff can work effectively to support schools
- Reduce environmental impacts through improved administrative infrastructures which reduce greenhouse gas emissions with a smaller, more efficient, administrative footprint

The change in how and where people work, along with the Flexible Working Arrangements policy, has changed the space that employees need and how much space the Board requires for its business and administrative services. The changes do not require the Board to have a specific workstation for each employee and create a reduction in the amount of administrative space required. To accommodate staff in the remaining sites, a significant amount of infrastructure retro-fitting will be required, including HVAC, accessibility improvements, and the reconfiguring of space.

In addition, the Administrative Site Review (ASR) provides an opportunity to shape and transform the culture of TDSB central departments by providing flexible workspaces that enable modern, progressive, and innovative ways of working that deliver the highest quality services to TDSB students, schools, and communities.

Taking all of this into account, staff have used the Guiding Principles and Key Success Factors developed and approved in 2010, reviewed literature, conducted staff surveys, and engaged external consultants to assist in creating these recommendations.

Once the recommendations listed above are implemented, there will be three core administrative sites, five facility administrative sites, and a professional learning facility for a total of nine sites. Staff notes that there are two additional facility administrative sites for review, with the potential closure of an additional site in the future. In total, all 619 staff working in the sites that will be closing will be accommodated in the remaining administrative sites.

The closure of the sites above will have a minimal impact on community access to TDSB space or services. The re-design of the remaining sites will ensure that the community can access public spaces and the support services they need.

While this requires a significant investment, it will reduce the administrative space needs, create a flexible work environment in the remaining space to accommodate a collaborative work environment, and attract and maintain an administrative team focused on services to students, schools and the community.

The estimated POD of \$76.2M - \$114.1M from the administrative site consolidation will significantly contribute to the comprehensive school revitalization plan currently being developed. This multi-year school revitalization plan intends to address the renewal and program needs at all TDSB schools, and POD will be an important component of

funding this plan. This amount does not include the sale of surplus lands resulting in the use of a school site for the west office.

There will also be an estimated \$0.5M reduction in annual operating costs by eliminating operating costs in the buildings that will be closed, reducing rental costs of external spaces for professional development, and increasing energy efficiencies in TDSB's revitalized buildings. This will create more room in the operating budget to support schools and students. In addition, the renewal backlog of administrative sites will be reduced by approximately \$26M or 32.1%.

Implementing the ASR recommendations is a significant undertaking. The key milestones of the project are as follows:

- Board Approval – October 26, 2022
- Finalize flexible work procedure – January 2023
- Finalize floorplans – December 2023
- Construction starts – June 2024
- Surplus property declaration – September 2025
- Completion of Construction – September 2028

Staff is confident that these recommendations optimize the use of administrative space while still ensuring that employees have the space required to provide excellent service. In addition, the recommendations allow the Board to reduce annual administrative costs and provide more support to schools and students. The review of administrative space will also create an estimated \$76.2M – \$114.1M in POD to support school revitalization.

## **Context**

The Board of Trustees passed a motion on October 21, 2020, that staff report on opportunities to achieve cost and space efficiency through reviewing administrative space use, as outlined in the motion below:

Whereas, the COVID-19 pandemic has changed how and where all TDSB staff work and it is prudent to assess all of the Board's real property to determine appropriate requirements for current and future physical spaces;

Therefore, be it resolved that the Director present a report in the January 2021 cycle of meetings that provides a timeline for developing opportunities to achieve efficiencies and includes the following details:

- Administrative space requirements
- Financial impact of sites and options including:
  - Value of sites
  - Renewal backlog
  - Other financial concerns such as furniture, fixtures and equipment

- Further information on administrative groups using space in operating schools

Prior to the Board's 2020 motion, the TDSB reviewed Administrative Site Options in 2010 and developed Guiding Principles and Key Success Factors (Appendix A). The recommendations outlined in this report align with the 2010 principles and success factors.

COVID-19 and the new Flexible Working Arrangements Policy have changed the nature of how and where employees work. The Administrative Site Review (ASR) provides an opportunity to shape and transform the culture of TDSB central departments by providing flexible workspaces that enable modern, progressive, and innovative ways of working that deliver the highest quality services to TDSB students, schools, and communities. A total of 13 sites, six central administrative sites, and seven facility services administrative sites, accommodating a wide variety of approximately 3800 facilities and central administrative staff, are a part of this review (Appendix B).

## **Site Consolidation Recommendations**

The recommendations for the consolidation of administrative sites described below, when implemented, will result in three core administrative sites, five facility administrative sites, and a professional learning facility for a total of nine sites. The remaining sites will have their infrastructure retro-fitted to enable flexible and innovative ways of working that support staff collaboration, and high-quality service delivery. As a result of these recommendations for administration and facilities sites, between an estimated \$76.2M to \$114.1M additional POD will be generated to support school revitalization. In addition, as part of the West Education Office plan, additional POD may be generated depending on the selected school site.

## **Consolidation Recommendations for Administrative Sites**

Staff have reviewed options for the future of administrative sites, considering resources, timing, and the advantages and disadvantages to the organization. As part of the review process, staff looked at the need for central administrative sites and whether the Board should maintain its current three sites or consolidate them into one site. The review concluded that maintaining a minimum of three sites best serves the needs of the Board. The results of these recommendations will have a minimal impact on the community and student access to TDSB space or services. The re-design of the remaining sites will ensure that the community can access public spaces and the support services they need. Staff conducted extensive analyses for each site described in the recommendations below. See Appendix C for the detailed rationale for determining the administrative site consolidation recommendations.

Based on this, staff are making the following recommendations for the administrative sites considered in this review:

- 1. TDSB's Corporate Main Office (5050 Yonge Street)** – This site will remain a core holding and TDSB's Corporate Main Office. Currently, as part of the Secondary Program Review, a determination of school space needed in the North York area is being completed. If the review identifies that 5050 Yonge Street is needed to accommodate students, staff will explore demolition and redevelopment of the site to house a school, TDSB's Corporate Main Office, and possible residential or commercial space. This review will include financial considerations, zoning issues, and partnership opportunities. Should the review determine that 5050 Yonge Street is not needed for student accommodation, the Corporate Main Office will be retro-fitted to deliver efficient operational and administrative services.
- 2. East Education Office (140 Borough Drive)** – This site will be kept and retro-fitted. The space will accommodate administrative needs in the new flexible work environment while meeting the needs of staff and communities, using the POD from the sale of other TDSB administrative/facility sites. In addition, should less space be needed in the future, there is an opportunity to lease excess space to another municipal organization aligned with the site operating parameters.

Attached in **Confidential Appendix D** are the results of an analysis of the costs of leasing administrative space in another site versus continuing to occupy 140 Borough, based on a consultation with CBRE real estate staff.

- 3. West Education Office (1 Civic Centre)** – This site is to be sold, and the POD will be used to construct a purpose-built administrative site when a surplus school site in the area is available, and the school can be demolished. This will provide the lowest cost option and necessary administrative space within a six-year time frame. Surplus land from the school site will be sold to produce additional POD for school revitalization. Until a site is identified, no additional POD has been added to the financial forecast in this report.

Attached in **Confidential Appendix E** is the costing analysis for the possible options explored for this site.

- 4. Fairmeadow Centre** – This site will be closed and sold. Fairmeadow Centre staff will be amalgamated into the three central administrative sites within a 3-5 year timeframe.
- 5. Peckham Centre** – This site will be restructured into a purpose-built professional learning facility, and its administrative functions will be moved within a 3-5 year timeframe. Designating this site as a professional learning facility will increase TDSB's capacity to provide modernized staff learning spaces and reduce existing costs. Staff will be amalgamated into the three central administrative sites.

- 6. Trethewey Education Office** – This site will be closed and will primarily become an extension of the rebuilt York Memorial Collegiate Institute. Staff will be amalgamated into existing administrative spaces and sites.

## **Consolidation Recommendations for Facility Services Administrative Sites and Warehouses**

Staff have reviewed options for the future of Facility Services (FS) administrative sites and warehouses taking into account location, team efficiency, purpose-built sites/spaces, storage, parking, and fleet management. See Appendix F for the detailed rationale for determining the FS administrative site consolidation recommendations.

Based on this review, staff recommend the following:

- 1. Alliance Centre** – This site will be closed and sold. Alliance is not necessary for operational needs since McCulloch Centre offers better access to Highway 401 and major roads servicing the west, and Eastern Centre has better access to the Gardiner Expressway/Lakeshore Boulevard and major roads servicing the south. Operations staff for Learning Centre (LC) 1 will move to the McCulloch Centre, and LC4 staff will move to the Eastern Centre.
- 2. Eastern Centre** – This site will remain a core holding and be retro-fitted as the building requires upgrades to the building envelope and interior walls to address sub-grade soil settlement. During the retro-fit, staff will consider retro-fitting the site with the City of Toronto, which owns an adjacent property supporting fleet operations. Eastern is in a good location to serve the southern part of the city. This site already accommodates Maintenance staff for LC4 and will receive the Operations staff for LC4 from the Alliance Centre.
- 3. Oak Park Centre** – This site will be closed and sold. Oak Park is small and does not meet the operational needs of the Board. Oak Park's Printing, Courier, and Logistics staff will be moved to the Tippet Centre. The Tippet Centre is centrally located and has better access to Highway 401 and major roads for serving the entire city.
- 4. McCulloch Centre** – This site will remain a core holding. McCulloch is in a good location to serve the western part of the city and is a large site that includes the Distribution Centre and a fuelling station. The site requires repaving to optimize available storage, parking, and access routes. McCulloch currently accommodates Maintenance staff for LC1 and will receive the Operations staff for LC1 from the Alliance Centre.
- 5. McGriskin Centre** – This site will remain a core holding. McGriskin is in a good location to serve the east and north parts of the city and already accommodates Operations and Maintenance staff for LC2 and LC3. This site includes a fueling

station and repair garages for Fleet Service, the window and cabinetry shop, and construction material storage. As a part of this review, administrative functions like Service Excellence and Sustainability will move to the administrative centres.

## **Future Consolidation Opportunities**

Staff will look at future consolidation possibilities at the Oakburn and Tippett Centres, which serve administrative and facilities services needs. This future project will require working with various departments to identify their needs in the long term and what type of facilities are required. Below are some options staff are exploring for these sites:

6. **Oakburn Centre** – Keep as a core holding and study site development options with Tippett Centre. The land provides an option for a future secondary school, satellite, and/or an expansion of the Avondale PS site. It is also in a good location to potentially serve as a construction yard for the northern part of the city. This would involve demolishing the building and keeping the land (this might require a small modular building to support staff using the yard). Administrative functions like Design and Renewal would move to the administrative centres.
7. **Tippett Centre** – Keep as a core holding and study site redevelopment options with the Oakburn site. Options include a future elementary school to serve the Downsview development, redeveloping the site with a development partner (the site is in an area that is being intensified), or using the site in conjunction with other TDSB program opportunities. Tippett is in a good central location to serve as a central warehouse for the entire city. As a part of this review, Printing, Mailroom, Courier, and Logistics staff from the Oak Park Centre will move to this site.

## **Action Plan and Associated Timeline**

Once approved by the Board, staff will develop a detailed operational schedule of work to guide implementation work. Reports and approvals will be provided to the Board at the appropriate time, as decisions/approvals are needed or as additional information becomes available. The key milestones of the project are as follows:

- Board Approval – October 26, 2022
- Finalize flexible work procedure – January 2023
- Finalize floorplans – December 2023
- Construction starts – June 2024
- Surplus property declaration – September 2025



- Completion of construction – September 2028

The interdependency of the pupil accommodation reviews impacting the West Education Office and Corporate Main Office sites will determine how long the recommendations will take to implement. The timeline in the attached report notes that the administrative sites may be completely transformed by September 2028. It is important to note that there are non-capital related processes that are critical to the success of this transformation, including finalizing the Flexible Working Arrangements procedure, updating a record retention system, and creating standards for the use of space.

The Ministry of Education will be provided with a copy of this report after Board approval to inform them of the project so the necessary approvals can be submitted in the timelines outlined above.

### Resource Implications

This plan will see an estimated \$76.2M to \$114.1M in additional POD generated to support school revitalization as a result of the administrative site review. The implementation of this plan will provide estimated annual operating savings, from reduced overhead and operational costs in retro-fitted sites, of approximately \$0.5M. It will also reduce the administrative renewal backlog of \$81.4M by approximately \$26.1M or 32.1%.

Based on estimates provided by Toronto Lands Corporation in **Confidential Appendix G** and estimated costs, provided by CBRE to retro-fit the interior and systems in the TDSB’s Corporate Main Office, the following estimate of costs and offsets using POD have been identified in the table below. As additional work is completed and tenders issued, staff will keep Trustees informed on overall project costs and offsets.

These costs assume that the Corporate Main Office and East Education Office are retro-fitted to address both renewal needs and accommodate flexible work environments. Should the Secondary Program Review identify a need for additional secondary space at the Corporate Main Office, additional costing work would be undertaken to determine project revenue offsets and costs.

### Estimated Costs

These estimates are conservative estimates of revenues and costs.

Item	Description	Amount
Retro-fitted TDSB’s Corporate Main Office (based on CBRE analysis)	To reconfigure floor plans to provide collaborative spaces, event spaces, meeting spaces,	\$25.0M

Item	Description	Amount
	Boardroom and committee rooms, and technology, furniture, accessibility, and HVAC improvements	
East and West Education Offices	Retro-fit of the eastern site and purpose build administrative space at the western site	\$75.3M
Other administrative sites	Retro-fit to the new administrative standard	\$10.0M
Project costs	Project Manager and Architect and support costs	\$2.0M
<b>Total Projected Costs</b>		<b>\$112.3M</b>

**Proceeds of Disposition (POD)**

Item	Description	Amount
Sale of properties	Sale of properties outlined in <b>Confidential Appendix G</b>	\$116.5 - \$126.4M
Current administrative POD balance	Current balance of POD from administrative sites previously	\$50M
<b>Total Proceeds available</b>		<b>\$166.5M - \$176.4M</b>

**Future Possible Proceeds of Disposition (POD)**

Item	Description	Amount
Tippett Centre or Oakburn	Review of both sites to determine needs for both sites	\$22 - \$50M
<b>Total Possible Proceeds</b>		<b>\$188.5M - \$226.4M</b>
<b>Net POD for School Renewal</b>		<b>\$76.2M - \$114.1M</b>

Another significant benefit of the POD from the consolidation of sites outlined in this report will be the reduction of the administrative renewal backlog by approximately \$26M or 32.1%. While the retro-fit of the sites to be maintained require approximately \$112.3M investment over six years, the benefits include the creation of flexible and collaborative work environments that will reduce the amount of administrative space needed, leading to a reduction in operating costs. In addition, this environment will

attract and retain administrative staff focused on providing high-quality services to students, schools and communities.

It should be noted that over the last ten years (2011-12 to 2020-21), only 1.4% of capital expenditures were spent on administrative sites. This work was done to maintain safe work environments and building systems for staff. Continued investments in these sites will be needed to address aging infrastructures if this administrative site review strategy is not adapted.

Type of Site	Spending over 10 years (2011-2021)	Percentage
Administrative Sites	\$31.2M	1.4%
Schools	\$2,218.6M	98.6%
<b>Total</b>	<b>\$2,249.8M</b>	<b>100.0%</b>

Ministry of Education approval of the use of POD will be required as we move through this implementation. Staff will report back on approvals as received.

### **Communications Considerations**

Staff will continue to update Trustees annually, on the implementation of the ASR project at major milestones and seek appropriate approvals as needed.

Regular communications with staff will keep them informed of the status of the implementation and seek their feedback as appropriate. Staff will continue to update the ASR staff website with Board reports, updates, and schedules. TDSB will also host webinars regularly where staff will have the opportunity to ask questions. Frequently asked questions will then be updated on the TDSB website.

The Ministry of Education will be provided with a copy of this report after Board approval to inform them of the project so the necessary approvals can be submitted within the timelines outlined below.

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

- Flexible Working Arrangements Policy (P103)
- Leasing of Surplus School Properties (P010)
- Community Use of Board Facilities Policy (P011)
- Community Use of Board Facilities Procedure (PR666)

## Appendices

- Appendix A: 2010 ASR Guiding Principles and Key Success Factors
- Appendix B: Administrative Sites Under Review
- Appendix C: Rationale for Administrative Site Consolidation
- Appendix D: Analysis of 140 Borough Lease vs Operating Costs (Separate Document, shared with Trustees only)
- Appendix E: Analysis of 1 Civic Options (Separate Document, shared with Trustees only)
- Appendix F: Rationale for Facility Services Administrative Sites and Warehouse Consolidation
- Appendix G: Summary of Properties to be Sold (Separate Document, shared with Trustees only)

## From

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## **Appendix A: 2010 ASR Guiding Principles and Key Success Factors**

In 2010, the Board approved an Administrative Space Options – Interim Report (#03-10-1559). This report included the following Guiding Principles and Key Success factors for an administrative space realignment.

### **Guiding Principles**

- Promote community involvement
- Maintain a public profile
- Provide easy access for the public and staff
- Provide access by public transit
- Require no land acquisition
- Support integrated service delivery through partnerships
- Provide opportunities to generate revenue from existing administrative sites

#### **Buildings should be:**

- centrally located in the city,
- barrier-free,
- energy-efficient, and
- self-funding and revenue-generating.

### **Key Success Factors**

Staff presented the following key success factors and recommended that they be met before any administrative space realignment is undertaken.

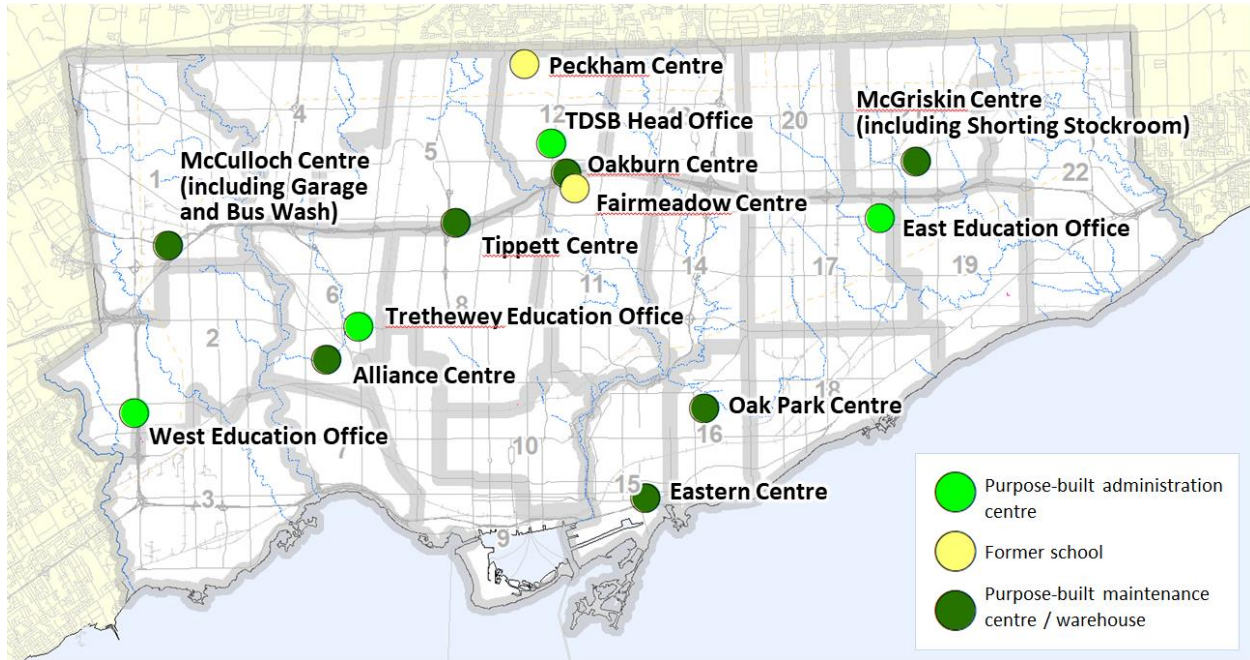
- **Achieve the Board Objectives for Administrative Space**
  - A new model must meet the administrative objectives as set by the Board.
- **Generate Capital for Schools**
  - Given the Board's unfunded capital deficit in the order of \$50 million, and \$2.8 billion backlog in school renewal, the net result of any new administrative model should generate significant dollars for the rebuilding of schools; and
  - The goal is to minimize capital expenditures for administrative functions and maximize capital revenue for schools.
- **Reduce Operating Costs**
  - The Board has a significant operating deficit; a new administrative model should reduce long-term operating costs.

- **Realize an Effective Organizational Model to Serve Schools and Communities**

- Today, administrative staff is accommodated in 12 sites across the city;  
and
- A new administrative model should centralize the staff which needs to work together and decentralize the appropriate regional and quadrant staff to bring them closer to the schools they serve.

## Appendix B: Administrative Sites Under Review

### Locations of Administrative Sites



### Administrative Site Details

Data for staff and user groups from May 2020

Name	Location	# of Staff	Building Type	Main User Groups
Alliance Centre	401 Alliance Avenue, York	405	Purpose-built maintenance site	Plant Operations LC 1, 4
East Education Office	140 Borough Drive, Scarborough	657	Purpose-built administration site	Central Transcript Office; Centrally Assigned Principals; Child and Youth Services; Learning Coaches; Data Centre; Information Technology; Professional Support Services; Safe Schools; Security Call Centre; Special Education, LC 2, 3; Superintendents of Education, LC 3
Eastern Centre	849 Eastern Avenue, Toronto	119	Purpose-built maintenance site	Maintenance and Grounds LC 4
Fairmeadow	17	86	Former school	Business Services – CPO; Child

Name	Location	# of Staff	Building Type	Main User Groups
Centre	Fairmeadow Avenue, North York		converted to administrative site	Minding Monitoring Advisory Support; Employee Services – Recruitment; Employee Services – Teaching and Support Dispatch Help Desk; Employee Services – Police Reference Check Unit; Health and Safety; HYTS Program (CTCC Program); Occasional Teachers Union (tenant); Professional Learning Unit; SAP/HR; TSAA (tenant); Web Team
McCulloch Centre	7 McCulloch Avenue, Etobicoke	145	Purpose-built maintenance site	Maintenance and Grounds LC 1
McGriskin Centre	85 and 95 Shorting Road, Scarborough	643	Purpose-built maintenance site	Plant Operations, Maintenance and Grounds LC 2, 3; Sustainability; Skilled Trades Council (tenant)
Oak Park Centre	286 Oak Park Avenue, East York	6	Purpose-built maintenance site	Printing, Mailroom, Courier and Logistics
Oakburn Centre	15 Oakburn Crescent, North York	484	Purpose-built maintenance site	Building Design and Renewal; Capital Project Management; Construction; Plant Operations
Peckham Centre	296 Pleasant Avenue, North York	26	Former school converted to administrative site	SAP Business Process Systems; E-Learning; Web, Marketing, Design and Multimedia Services
TDSB's Corporate Main Office	5050 Yonge Street, North York	424	Purpose-built administration site	Business Development; Business Services; Community Services; Director, Associate Directors, and Executives; Employee Services; Equity; Legal Services; Government, Public and Community Relations; Governance and Board Services; International Students and Admissions; Policy; Printing; <i>School Operations and Service</i>



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Name	Location	# of Staff	Building Type	Main User Groups
				<i>Excellence</i> ; Shared Services; Superintendents of Education LC 2; Trustees
Tippett Centre	3 Tippett Road, North York	69	Purpose-built warehouse and distribution site	Printing, Mailroom, Courier and Logistics; Library Learning Resources and Global Education; Resource Loan Centre
Trethewey Education Office	2 Trethewey Drive, York	96	Purpose-built administration site	Child Care Services; Continuing Education; EarlyON; Occupational / Physical Therapy; Student Nutrition; Student Transportation; Toronto Foundation for Student Success (tenant)
West Education Office	1 Civic Centre Court, Etobicoke	652	Purpose-built administration site	Centrally Assigned Principals; Learning Coaches; Human Rights; Information Technology; Planning; Professional Support Services; Research and Development; Safe Schools; Special Education, LC 1, 4; Superintendents of Education, LC 1, 4

## Appendix C Rationale for Administrative Site Consolidation

Extensive analysis was conducted for each site recommendation. Central administrative staff preferences for the future of flexible working were captured through several different assessments, across departments and roles. Comprehensive site and financial analyses were completed to ensure recommendations were data-driven. Altogether, these assessments and analyses provided the rationale for the above recommendations, including keeping east, west, and central administrative sites. The rationale for the three sites is as follows:

- To limit barriers to access and maintain high levels of community engagement and access to services, maintaining three sites provides opportunities for stakeholders to access services, supports, and meeting spaces closer to where they live.
- The cost and effort to build one site would be prohibitive and not gain significant efficiencies for the Board or its stakeholders.
- The size and density of the city require sites closer to schools and communities to best respond to their needs. Staff travel times are also significantly reduced by having three sites geographically positioned across the city. Reducing travel time can increase employee satisfaction, effectiveness, and retention. It is also a more efficient use of staff time and reduces greenhouse gas emissions. Mapping software was used to create the chart below, which provides staff travel times from administrative sites to schools.

### Administrative Site Travel Time Chart

Site Option	Min. Distance*	Min. Drive Time**	Avg. Distance*	Avg. Drive Time**	Max. Distance*	Max. Drive Time**
<b>Single Hub Model</b> (at 5050)	0.4 km	1.2 mins	15.1 km	23.8 mins	33.5 km	41.3 mins
<b>3 Hub Model – current admin sites</b> (140 Borough, 5050, 1 Civic)	0.4 km	1.2 mins	9.6 km	16.3 mins	23 km	33.8 mins

\* Driving distance is based on going from the indicated administrative sites to the closest and farthest schools

\*\*Travel time is based on driving at 8 a.m.

The rationale for each specific site recommendation in the list above is described in the site tables below. For options that recommend keeping the existing building structure, the approach will be to completely retro-fit these sites including HVAC, accessibility, and the reconfiguring of space to ensure a modern, collaborative work environment that considers the impact of flexible work, optimizes the employee experience, and serves the needs of students, schools, and communities.

**TDSB’s Corporate Main Office (5050 Yonge Street)**

Based on the advantages and disadvantages of the TDSB’s Corporate Main Office, staff recommend option C if student space is needed, or Option A otherwise.

Site Options	Advantages	Disadvantages
<p>A. Maintain the current site and retro-fit the building to make it functional for new administrative space needs.</p>	<ul style="list-style-type: none"> <li>● Meets the needs of modernized workspaces</li> <li>● 3-5 years to implement</li> </ul>	<ul style="list-style-type: none"> <li>● Limited by building envelope</li> <li>● Does not provide POD for future use</li> </ul>
<p>B. Sell the entire site and lease space in the same area</p>	<ul style="list-style-type: none"> <li>● Contributes POD to project</li> <li>● Meets the needs of modernized workspaces</li> <li>● Ability to adjust space needs over time</li> </ul>	<ul style="list-style-type: none"> <li>● Leasing cost is significantly higher than owning a space</li> <li>● Boardroom size limited to building meeting room dimensions</li> <li>● Limited access at night for the community</li> <li>● Lack of external TDSB branding on building</li> </ul>
<p>C. Redevelopment of Corporate Main Office site to meet diverse needs of staff, students, and lessees</p>	<ul style="list-style-type: none"> <li>● Supports student accommodation needs</li> <li>● Meets the needs of modernized workspaces</li> <li>● Ability to sell or lease additional floors</li> <li>● Ability to design floors to meet board needs (i.e., Boardroom and committee rooms)</li> </ul>	<ul style="list-style-type: none"> <li>● Lengthy approval process with the City and Ministry</li> <li>● Extensive business case analysis</li> <li>● Delays redevelopment of administrative space until after Secondary Program Review</li> <li>● Relocation of Trustee, staff, and Board functions for four years during construction</li> </ul>

		<ul style="list-style-type: none"> <li>● Heritage designation on the building</li> </ul>
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**East Education Office (140 Borough Drive)**

Based on the advantages and disadvantages, staff recommend option A for the East Education Office.

Site Options	Advantages	Disadvantages
A. Maintain the current site and retrofit the building to make it functional for new administrative space needs.	<ul style="list-style-type: none"> <li>● Less expensive option</li> <li>● 3-5 years to implement</li> <li>● Excellent location for both car and transit access</li> <li>● Possible leasing of future unneeded space to other municipal organizations</li> </ul>	<ul style="list-style-type: none"> <li>● Limited by building envelope</li> <li>● Does not provide POD for future use</li> <li>● Does not allow the modernization of spaces</li> </ul>
B. Sell 140 Borough and lease space in the area to maintain geographic proximity to east-end schools and community and access to transportation.	<ul style="list-style-type: none"> <li>● Less expensive option than a new build</li> <li>● 2-3 years to implement</li> <li>● Generates POD</li> </ul>	<ul style="list-style-type: none"> <li>● Annual lease is 2-3 times more expensive than the annual average operating costs of 140 Borough</li> <li>● Landlord inducements would not be sufficient to cover all tenant improvement costs (furniture, equipment, etc.)</li> <li>● Long-term lease agreements include escalation costs during term and renegotiations</li> <li>● Parking costs</li> <li>● Limited night access for community members</li> <li>● Maintain Data Centre and Security Operations Call Centre on-site</li> </ul>

**West Education Office (1 Civic Centre)**

Based on the advantages and disadvantages, staff recommend option D for the West Education Office.

Site Options	Advantages	Disadvantages
<p>A. Maintain the current site and retrofit the building to make it functional for new administrative space needs.</p>	<ul style="list-style-type: none"> <li>● Meets the needs of modernized workspaces</li> <li>● 3-5 years to implement</li> </ul>	<ul style="list-style-type: none"> <li>● Limited by building envelope</li> <li>● Does not provide POD for future use</li> </ul>
<p>B. Maintain and retro-fit the current site and sell the remaining land for redevelopment, including parking spaces for staff.</p>	<ul style="list-style-type: none"> <li>● Retro-fitting will modernize spaces</li> <li>● 3-5 yrs to implement</li> <li>● Provides POD to offset costs</li> </ul>	<ul style="list-style-type: none"> <li>● Limited by building envelope</li> <li>● Staff parking issue during development</li> <li>● Possible zoning issues</li> </ul>
<p>C. Sell 1 Civic site and rebuild administrative site on George Harvey site</p>	<ul style="list-style-type: none"> <li>● Realize the maximum value of site</li> <li>● New space can meet all design and employee needs</li> </ul>	<ul style="list-style-type: none"> <li>● Heritage designation possible on building</li> <li>● Timing of development dependent on the developer</li> <li>● Possible zoning issues</li> <li>● Ministry requirement to sell George Harvey</li> </ul>
<p>D. Sell 1 Civic site and move administrative functions to a rebuilt administrative site on a former school site identified through the Secondary Program Review.</p>	<ul style="list-style-type: none"> <li>● Eliminates concerns on heritage designation at 1 Civic</li> <li>● New space can meet all design and employee needs</li> <li>● Opportunity to offset most project costs through POD</li> <li>● Opportunity to right-size the building to fit operational needs</li> </ul>	<ul style="list-style-type: none"> <li>● 6+ years timeline to complete</li> <li>● Possible zoning issues</li> <li>● Require Ministry approval</li> </ul>

**Other Administrative Sites**

Site	Advantages	Disadvantages
<p><b>Fairmeadow Centre</b> Sale of the complete site.</p>	<ul style="list-style-type: none"> <li>● Staff can be accommodated within other administrative sites</li> <li>● Reduces operating costs</li> <li>● Provides POD to the Board</li> </ul>	<ul style="list-style-type: none"> <li>● Community may be very unhappy with the loss of green space</li> <li>● Staff may be dissatisfied with the move to other sites</li> </ul>
<p><b>Peckham Centre</b> Keep the site and restructure it into a staff professional learning facility.  (Due to the site being attached to a school, it cannot easily be sold to another organization.)</p>	<ul style="list-style-type: none"> <li>● Restructure the site into a solely professional learning facility</li> <li>● Reduce some current rental costs for learning space in halls or convention facilities</li> <li>● Staff can be accommodated within other administrative sites</li> </ul>	<ul style="list-style-type: none"> <li>● Not located close to transit or major arterial highways as a central learning space</li> <li>● Staff may be dissatisfied with the move to other sites</li> </ul>
<p><b>Trethewey Education Office</b> Closure of Trethewey to become primarily an extension of the rebuilt York Memorial CI (approval already received).</p>	<ul style="list-style-type: none"> <li>● Staff can be accommodated within other administrative sites</li> <li>● Provides the needed space for school expansion</li> </ul>	<ul style="list-style-type: none"> <li>● Cost of relocating departments</li> </ul>

## **Appendix F: Rationale for Facility Services Administrative Sites and Warehouse Consolidation**

There are seven purpose-built FS sites and warehouses located across the city, each providing a range of spaces and functions such as workshops, print/mail services, storage, warehouse distribution, as well as office space. Five key criteria were used to review the viability and value of the FS administrative sites relative to the services provided to schools and the organization. Those criteria include:

1. **Location** – proximity to major roads to optimize travel time to schools
2. **Team Efficiency** – collaboration/connectivity between operations and maintenance staff
3. **Purpose-Built Sites and Spaces** – accommodate specific facility services activities/shops
4. **Storage** – sufficient space to store construction-related materials and equipment
5. **Parking and Fleet Management** – sufficient space on site to accommodate and maintain the TDSB fleet and accommodate staff parking needs.

Each criterion is described in detail below.

1. **Location:** Staff have analyzed the optimal travel time for FS staff to travel to schools. Access to major roads within a regional or geographical model (such as a Learning Centre) significantly impacts the time it can take for Operations and Maintenance staff to reach a school in the area. A 15-minute reduction in travel time (from the FS administrative site to the furthest school in the region) equates to \$1M in savings annually, by converting time spent travelling to time spent engaged in undertaking work at a school.
2. **Team Efficiency:** Maintenance and Operations staff serving the same region will be accommodated together within the same FS administrative site. The Operations and Maintenance staff for LC2 and LC3 for example, are located together at the McGriskin Centre in Scarborough, whereas the LC1 and LC4 staff are distributed among three different FS administrative sites. Barrier-free modifications and access to technology are important factors to consider in terms of providing future FS work environments.
3. **Purpose-Built Facility Buildings:** Space to accommodate a variety of specialty workshop equipment and activities such as welding, cabinetry, wood construction, metal and steel-related assemblies, equipment repair, and window manufacturing. Each activity or trade has specific requirements for equipment use and material storage, as well as access to loading docks for delivery and distribution.

- 4. Storage:** To support construction and maintenance work, adequate and secure storage is required for a range of materials and equipment, either in the building or on-site. The ability to store a large quantity of construction materials and equipment has benefited the TDSB, given recent global supply chain issues and increased costs.
- 5. Parking and Fleet Management Requirements:** There are 755 vehicles in the TDSB fleet, ranging from cars and trucks to cargo and cube vans, deployed from each existing FS administrative site. In addition to fleet parking, each FS site must have sufficient space to accommodate staff parking, as well as a range of grounds-keeping equipment. The McGriskin Centre (east) and the McCulloch Centre (west) have fueling stations, and also multiple-bay garages. School buses are also parked at McGriskin.