UNIVERSITY OF TORONTO

OFFICE OF THE GOVERNING COUNCIL

FOR RECOMMENDATION **PUBLIC** **OPEN SESSION**

TO: Academic Board

SPONSOR: Professor Scott Mabury, Vice President, University Operations
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PRESENTER: Christine Burke, Director, Campus and Facilities Planning
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DATE: March 2, 2016 for March 17, 2016

AGENDA ITEM: 4

ITEM IDENTIFICATION:

Capital Project: Report of the Project Planning Committee for the 167 College Street Communications House and Swing Space Conversion

JURISDICTIONAL INFORMATION:

Pursuant to section 4.2.3. of the Committee's terms of Reference, "…the Committee considers reports of project planning committees and recommends to the Academic Board approval in principle of projects (i.e. space plan, site, overall cost and sources of funds)."

Under the Policy on Capital Planning and Capital Projects, "…capital projects over $3 million and up to $10 million will be considered by the Planning and Budget Committee for projects at the St. George campus and by the respective Campus Affairs Committees and Campus Councils for projects at University of Toronto Mississauga and University of Toronto Scarborough and recommended to the Academic Board for consideration. It is expected that such projects will be placed on the Board's consent agenda and be confirmed by the Executive Committee of the Governing Council. Execution of such projects is approved by the Business Board."

GOVERNANCE PATH:

A. Project Planning Report – Project Planning Report, Cost and Source of Funds

1. Planning and Budget [for recommendation] (March 2, 2016)
2. **Academic Board [for approval] (March 17, 2016)**
3. Executive Committee [for confirmation] (March 29, 2016)

B. Execution of the Project

1. Business Board [for approval] (February 29, 2016)

PREVIOUS ACTION TAKEN:

In 2015, the University of Toronto was approached by the owner of 167 College Street with their intention of selling the property. The Salvation Army, the long term tenant at the time, had plans underway to move their operations to another location. The University purchased the building at 167 College Street, a 2-storey brick men's shelter, (south-west corner of College and McCaul Street) as a future development site in April 2015.The existing building, thought to be constructed in the 1950s, is approximately 5167 gross sq ft or 480 gross square metres per floor, for a total of approximately 1438 gross sq metres or 15478 gross sq ft including the full basement. The Salvation Army had occupied the building for 25 years and many of the building's systems, including electrical, windows, interior finishes, and asphalt paving, are in need of repair. The Real-Estate Transaction and Financing of 167 College Street was approved at Business Board on June 18, 2015. In order to expedite the renovation of the former Salvation Army building, at the December 11, 2015 CaPS meeting, an expenditure for costs associated with interior demolition, included in the Total Project Cost, was approved.

HIGHLIGHTS:

The University does not plan on developing the project site for at least another 5-10 years. Until this time, the proposal is to convert 167 College Street into office space for a new group of University of Toronto Communications (UTC) combined with the Division of University of Advancement (DUA) Communications and Marketing team (ACM), creating a "Communications House" as well as to house much needed St. George campus swing space.

In February 2015, following a comprehensive review of institutional communications, the University of Toronto Communications portfolio was created with David Estok appointed in the new position of Vice-President Communications. The mandate of the new portfolio is to transform University Communications such that communications more coherently supports the University's strategic goals related to funding, reputation, and ranking. The portfolio was created by consolidating a number of existing decentralized communications and marketing teams into one group, with the intent that it would be working in close association with the Division of University Advancement's Communications & Marketing team.

The Communications House will serve as a testing bed for combining these two portfolios together. Staff from these groups are currently scattered between Prichard Alumni House, Simcoe Hall, and the Lillian Massey building, in spaces that are not conducive to collaborative communications work. The proposed group of people moving to this building would be approximately 42 people from UTC, including 34 existing FTE staff plus an additional 8 growth positions, as well as 30 people from ACM, including 27 existing staff and 3 growth positions.

In addition, over a third of 167 College Street will be devoted to swing space for academic and administrative staff in need of temporary office space during renovation or new capital build projects. This swing space proposal has received support from various departments, as finding office space for units in need of temporary accommodation throughout the project implementation phase has been an on-going challenge. The lack of transition space on campus has hindered the University's efforts to meet its long term space goals (as outlined in the strategic planning document "*Towards 2030*"). Providing on-campus swing space would facilitate a more efficient, cost effective, and expedient way of renovating

other campus facilities to meet new and emerging programmatic needs as well as comply with updated statutory requirements.

The goal of this project is to create reasonable quality administration and swing space within a feasible budget until the University is ready to redevelop the site. The building has been operating as a men's shelter with large common sleeping quarters, a dining hall, and some administrative offices and support spaces distributed on all 3 levels of the building. Although structurally sound, it is in poor condition and is not barrier-free, with the ground floor raised 6 steps above exterior grade. It is to be converted into a mix of private offices, a media room with shared open workspaces, meeting and interview rooms, staff lounges, and other support spaces. As various academic and administrative departments may be housed here, the swing space must be designed with maximum flexibility in mind.

There is currently not enough free contiguous office space on campus to house the entire Communications portfolio, nor is there any significant amount of swing space. Preliminary cost analysis suggests that renting the same area of similar quality space off-campus for swing space would cost the university approximately $250,000 to $320,000 per year at a rate of $16-$20 per net square foot for rental. If the rental spaces needed renovation in order to meet the needs of the University, additional costs on top of the rental cost would be incurred. If the space were to be used by the University for at least 10 years, a comparable amount of off-campus space would cost the university $2.5 to $3.2 million to rent for that time period. Moving and furniture costs, renovation costs, and operating costs are not included in this estimate. In addition, it should be noted that the convenience of having swing space on campus rather than having to spend university resources searching for and renovating off-campus spaces whose location may not be as ideal as 167 College Street, should also be a quantifiable factor in the cost benefit analysis.

Preliminary scope review by Design and Engineering has brought forth a scope of renovation that includes the full interior gutting of the building, and creation of a new interior layout with new finishes, furniture, and mechanical and electrical upgrades throughout.

Secondary Effects

At least 61 existing FTE staff members will be re-located from Prichard House and Lillian Massey into 167 College Street to form the new Communications House. Approximately 401 nasm of office or assigned workstation space and additional support space will be vacated as a result. Campus & Facilities Planning is currently engaged in a shared space review of spaces occupied by the Offices of the Vice Presidents and the Provost which includes the above listed buildings; this will help inform how the resulting vacated space should be re-accommodated.

Schedule

As the university is anticipating several renovation projects in the immediate future, there is some urgency in completing this project in order to have this swing space available as a resource as soon as possible. Completion date is scheduled for November 2016. The proposed schedule for the Project is as follows:

March 2016	Executive Committee confirmation
May 2016	Municipal Approvals, as required

May 2016	Tender contract
June 2016	Construction Start
November 2016	Full Operational Occupancy

FINANCIAL AND PLANNING IMPLICATIONS:

Discussion of overall costs and sources of funds can be found in the *in camera* document for this project.

RECOMMENDATIONS:

Be It Resolved:

THAT, subject to confirmation by the Executive Committee

1. THAT the Project Planning Committee Report for the 167 College Street Communications House and Swing Space Conversion, dated January 15, 2016, be approved in principle; and,

2. THAT the project scope for the renovation totaling 906 net assignable square metres (nasm) (1438 gross square metres (gsm)) be approved in principle, to be funded by Central Reserve Funds.

DOCUMENTATION PROVIDED:

Capital Project: Report of the Project Planning Committee for the 167 College Street Communications House and Swing Space Conversion, dated January 15, 2016.

Report of the Project Planning Committee for the 167 College Street Communications House & Swing Space Conversion

January 15, 2016

University of Toronto
Campus & Facilities Planning

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I. Executive Summary

In 2015, the University of Toronto was approached by the owner of 167 College Street with their intention of selling the property. The Salvation Army, the long term tenant at the time, had plans underway to move their operations to another location. The University purchased the building at 167 College Street, a 2-storey brick men's shelter, (south-west corner of College and McCaul Street) as a future development site in April 2015. The existing building, thought to be constructed in the 1950s, is approximately 5,167 gross sq ft or 480 gross square meters per floor, for a total of approximately 1,438 gross sq meters or 15,478 gross sq ft including the full basement. The Salvation Army had occupied the building for 25 years and many of the building's systems, including electrical, windows, interior finishes, and asphalt are in need of repair.

The University does not plan on developing the project site for at least another 5-10 years. Until this time, the proposal is to convert 167 College Street into office space for the recently created portfolio of University of Toronto Communications (UTC), as well as space for the Division of University of Advancement (DUA) Communications and Marketing team (ACM) as well as to house much needed swing space for the St. George campus. The 'Communications House' will serve as a testing bed for combining these two portfolios together. Staff from these groups are currently scattered between Prichard Alumni House, Simcoe Hall, and the Lillian Massey building, in spaces that are not conducive to collaborative communications work. The proposed group of people moving to this building would be approximately 42 people from UTC, including 34 existing FTE staff plus an additional 8 growth positions, as well as 30 people from ACM, including 27 existing staff and 3 growth positions.

In addition, over a third of 167 College Street will be devoted to swing space for approximately 50-55 academic and administrative staff members in need of temporary office space during renovation or new capital build projects. This swing space proposal has received support from various departments, as finding office space for units in need of temporary accommodation throughout the project implementation phase has been an on-going challenge. The lack of transition space on campus has hindered the University's efforts to meet its long term space goals. Providing on-campus swing space would facilitate a more efficient, cost effective, and expedient way of renovating other campus facilities to meet new and emerging programmatic needs as well as comply with updated statutory requirements.

The goal of this project is to create reasonable quality administration and swing space within a feasible budget until the University is ready to redevelop the site. Preliminary scope review by Design and Engineering has brought forth a scope of renovation that includes the full interior gut of the building, and creation of new interior layout with new finishes, furniture, and mechanical and electrical upgrades throughout. The building is to be converted into a mix of private offices, a media room with shared open workspaces, meeting and interview rooms, staff lounges, and other support spaces. As various academic and administrative departments may be housed here, the swing space must be designed with maximum flexibility in mind. Approximately 120 FTE staff would be housed over 3 floors, using 906 nasm of space, making the building exceptionally efficient in accommodations. The scope of work will require a site plan application and may require a minor variance in order to meet City by-law and Design & Engineering with the assistance of Campus & Facilities Planning is currently in the process of obtaining necessary municipal approvals.

This project will relocate at least 74 existing staff members from Prichard House and Lillian Massey. Approximately 401 nasm of office or assigned workstation space and additional support space will be vacated as a secondary effect. Campus & Facilities Planning is currently engaged in a shared space review of spaces occupied by the Offices of the Vice Presidents and the Provost; this will help inform how the resulting vacated space should be re-accommodated.

The projected construction start is June 2016, with occupancy by November 2016.

II. Project Background

a) Steering Committee Membership

Scott Mabury, Vice President, University Operations (Chair)
Malcolm Lawrie, Assistant Vice President, University Planning, Construction, Design
Ron Swail, Vice President, Facilities and Services
Ted Kent, Property Manager, Facilities and Services
Adrienne De Francesco, Executive Director, Capital Projects
Blair Jurecka, Project Manager, Project Management
Joanne Peng, Project Manager, Project Management
Christine Burke, Director, Campus and Facilities Planning
Andrea Ling, Planner, Campus and Facilities Planning
Sarah Hopewell, Director, Design & Engineering
Mohsen Mohammady, Architect, Design & Engineering
Bijan Homayouni, Manager, Mechanical, Design & Engineering
Nicholas Chu, Electrical, Design & Engineering
Peter Solu, Specifications, Design & Engineering

UTC & DUA Working Group

Ania Lindenbergs, Executive Director, Brand Marketing, University of Toronto Communications
Tanya Kreinin, Executive Director, Advancement Communications & Marketing
Tatiana Kosikova, Business Manager, International Government & Institutional Relations
Natasha Smith, Digital Creative Services, University of Toronto Communications
Terry Lavender, New & Media Relations, University of Toronto Communications
James Robertson, Chief Operating Officer, Advancement Services

b) Terms of Reference

1. Make recommendations for a detailed space program indicating how space and facilities at 167 College Street should be organized. Space program must retain flexibility in use of space to support changing needs.
2. Identify the space program as it is related to the University's goals taking into account the impact of approved and proposed enhancements that are reflected in increased staff complement.
3. Demonstrate that the proposed space program will take into account the Council of Ontario Universities and the university's own space standards.
4. Plan to realize maximum flexibility of space to permit future allocation, as program needs change.
5. Identify all secondary effects, including space reallocations within the existing building, impact on the delivery of services during construction and the possible required relocation as required to implement the plan of existing services, as well as the associated costs.
6. Identify the equipment including audio-visual requirements, and moveable furnishings necessary to the project and their estimated cost.
7. Identify requirements for networking and other electronic and data communications and their integration into the building and their related costs.
8. Identify all security, occupational health and safety, accessibility requirements and their related costs.

9. Determine a total project cost estimate for the capital project including all aspects identified above and costs of implementation.
10. Identify a funding plan, including external grants, for capital costs.
11. Report by January 2016.

c) Background Information

In February 2015, following a comprehensive review of institutional communications, the University of Toronto Communications portfolio was created with David Estok appointed in the new position of Vice-President Communications. The mandate of the new portfolio is to transform University Communications such that communications more coherently supports the University's strategic goals related to funding, reputation, and ranking. The portfolio was created by consolidating a number of existing decentralized communications and marketing teams into one group, with the intent that it would be working in close association with the Division of University Advancement's Communications & Marketing team.

In 2015, the University of Toronto was approached by the owner of 167 College Street with their intention of selling the property. The Salvation Army, the long term tenant at the time, had plans underway to move their operations to another location. The University purchased the building at 167 College Street, a 2-storey brick men's shelter, (south-west corner of College and McCaul Street) as a future development site in April 2015. The existing building, thought to be constructed in the 1950s, is approximately 5167 gross sq ft or 480 gross square meters per floor, for a total of approximately 1438 gross sq meters or 15478 gross sq ft including the full basement. The Salvation Army had occupied the building for 25 years and many of the building, including electrical system, windows, interior finishes, and asphalt paving, are in need of repair.

The University does not plan on developing the project site for at least another 5-10 years. Until this time, the proposal is to convert 167 College Street into office space for this new group of University of Toronto Communications (UTC) combined with the Division of University of Advancement (DUA) Communications and Marketing team (ACM), creating a "Communications House" for this group as well as to house much needed St. George campus swing space. The Communications House will serve as a testing bed for combining these two portfolios together. Staff from these groups are currently scattered between Prichard Alumni House, Simcoe Hall, and the Lillian Massey building, in spaces that are not conducive to collaborative communications work. The proposed group of people moving to this building would be approximately 42 people from UTC, including 34 existing FTE staff plus an additional 8 growth positions, as well as 30 people from ACM, including 27 existing staff and 3 growth positions.

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The goal of this project is to create reasonable quality administration and swing space within a feasible budget until the University is ready to redevelop the site. The building has been operating as a men's shelter with large common sleeping quarters, a dining hall, and some administrative offices and support spaces distributed on all 3 levels of the building. Although structurally sound, it is in poor condition and is not barrier-free, with the ground floor raised 6 steps above exterior grade. It is to be converted into a

mix of private offices, a media room with shared open workspaces, meeting and interview rooms, staff lounges, and other support spaces. As various academic and administrative departments may be housed here, the swing space must be designed with maximum flexibility in mind.

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Preliminary scope review by Design and Engineering has brought forth a scope of renovation that includes the full interior gut of the building, and creation of a new interior layout with new finishes, furniture, and mechanical and electrical upgrades throughout.

d) Overview of Existing Space and Uses

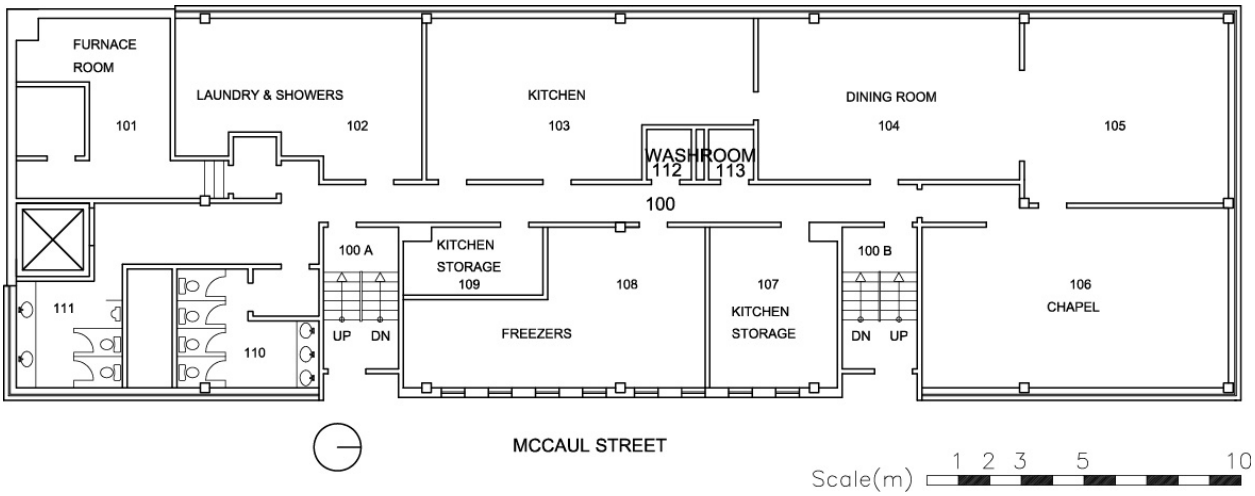
The project includes all 3 floors of the existing building. The basement currently houses the common showers and public washrooms, mechanical spaces, kitchen facilities, the dining hall and chapel. The ground floor is where all the administration offices and support spaces are located, as well as a public lounge and a few dorm rooms. The second floor housed most of the dorm rooms and some storage. The total potential usable area in the building is 1,246 net sq meters over 3 floors. The existing net assignable area of the existing building is 966 nasm and the gross floor area of the entire building is 1,438 gsm, resulting in a gross factor of approximately 1.5.

Table 2.1, 167 COLLEGE STREET EXISTING SPACE INVENTORY

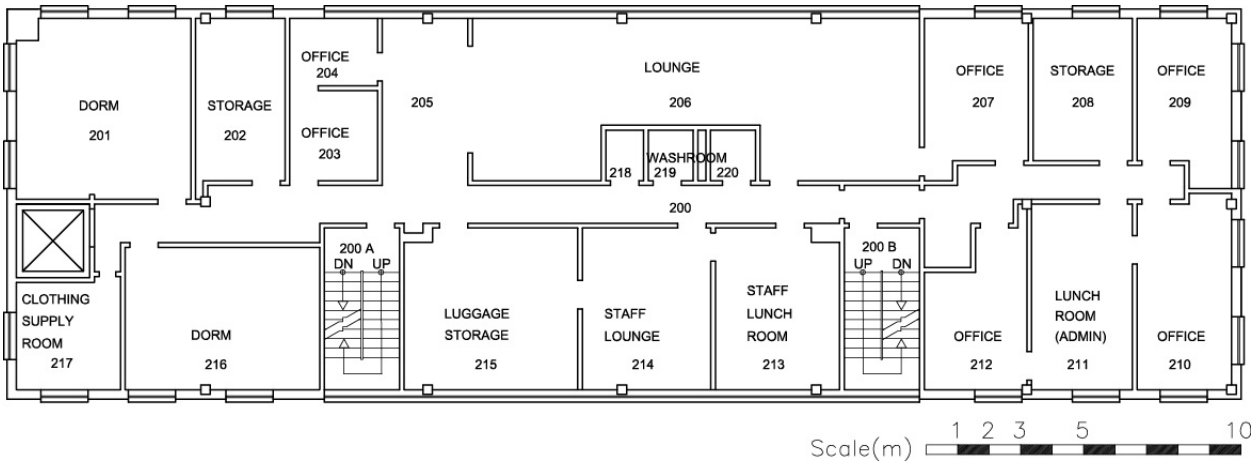
Space Description	COU Cat.	Floor B1	1	2	Total (sq m)
Laundry, Showers		35.4	0	0	35.4
Dining Room & Kitchens		195.7	0	0	195.7
Chapel		53.9	0	0	53.9
Administrative Offices		0	90.4	0	90.4
Support Spaces		0	127.3	11.5	138.8
Dorm & Public Lounge		0	122.8	328.6	451.4
Assignable Area		**285.0**	**340.5**	**340.1**	**965.6**
Corridors		45.0	47.1	52.4	144.5
Stairs		21.6	21.4	6.6	49.6
Freight Elevator		3.7	3.7	3.7	11.1
Mechanical Rooms & Closets		28.9	1.9	1.9	32.7
Washrooms		33.2	4.6	4.6	42.4
Non-assignable Area		**132.4**	**78.7**	**69.2**	**280.3**
Total Floor Area		**417.4**	**419.2**	**409.3**	**1245.9**

167 College Street is an older building in need of maintenance. The existing electrical service has various deficiencies noted including exposed or abandoned wiring, obsolete or corroded equipment, and improper connections. While the air-conditioning system is adequate, some components of the heating and ventilation systems need to be replaced. Plumbing fixtures are in need of minor repair. All the windows in the building require replacement as they are a significant source of heat loss in the building to the point of discomfort. All the interior finishes and many of the light fixtures in the building also require renewal as they are in poor condition. The exterior asphalt paving is also in need of repair.

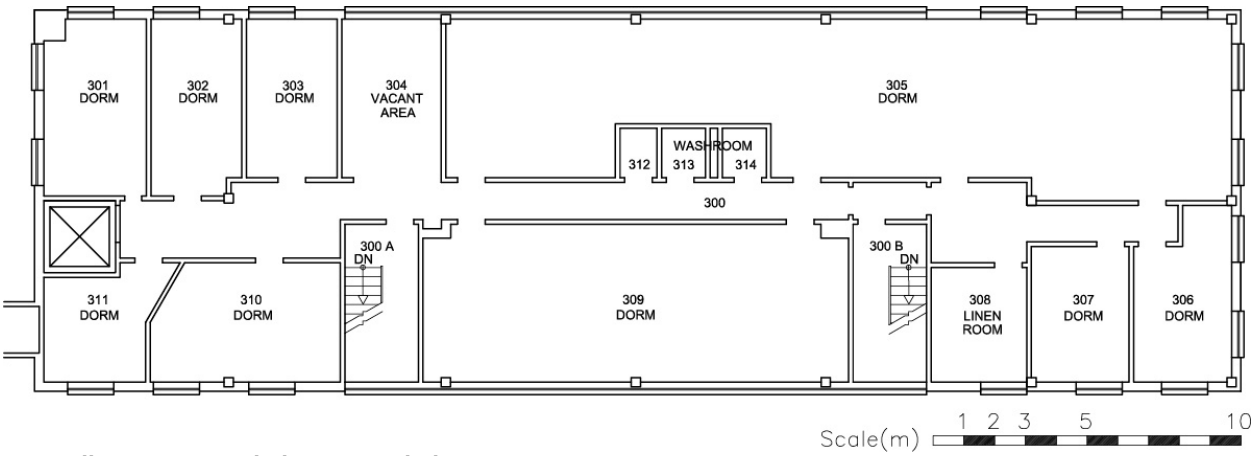
Figure 1, EXISTING FLOOR PLANS



167 College Street, Existing Basement



167 College Street, Existing Ground Floor



167 College Street, Existing Second Floor

167 College Street, Ground Floor Lounge, Existing

167 College Street, Second Floor Dorm, Existing

167 College Street, Ground Floor Dorm, Existing

167 College Street, Basement Kitchen, Existing

167 College Street, Basement Dining Hall, Existing

167 College Street, Basement Washroom, Existing

Occupant Profile for existing and approved growth (FTE)

From initial test fits, the total estimated FTE of all staff that could be accommodated within the building is 122. The breakdown of staff that could be accommodated in 167 College Street including Communications, Advancement and Swing space staff is as follows:

Table 2.2 Staff FTE

	2015/16 Headcount	2015/16 FTE	Projected Growth FTE	2020/21 FTE
Communications Staff that require offices	4	4.0	0	4.0
Communications Staff that require workstations	32	30.0	8	38.0
Advancement Staff that require offices	5	5.0	0	5.0
Advancement Staff that require workstations	22	22.0	3	25.0
Swing Space Offices		7.0	0	7.0
Swing Space workstations		54.0	-11	43.0
Total Staff accommodated		122.0	0	122.0

UTC manages the University's brand and develops and disseminates strategic messaging that supports the University's dual mission of world-class research and teaching. The Brand Marketing and Digital Creative Services teams work to build awareness of and affiliation with the University among the widest range of constituencies. The News and Media Relations team promotes the University, internally and externally, by publicizing news about the University of Toronto's ground-breaking research and award-winning faculty and students.

Staff from UTC fall into 4 teams, each led by its own director who in turn reports to the VP Communications; the teams include Digital Creative Services, News & Media (writers and media relations), Brand Marketing, and Communications Partnerships. There is 31 existing staff with an active search for 2 additional FTEs, for a total of 33 full-time staff that would move to 167 College Street. The VP Communications and executive assistant, as well as some administration staff will remain in Simcoe Hall. There are also 3 work-study interns each working 33% of 1 FTE hours, for an equivalent of 1 additional FTE. There is projected growth of the team by another 8 FTE, in which case space should be designed for 42 FTE within the next 5 years.

The Division of Advancement Communications & Marketing team (ACM) consists of 4 teams in the Lillian Massey Building including Account Management, Editorial Services, Creative Services, Online Marketing & Communications whose Directors report to the Executive Director of Advancement Communications. There are 27 existing staff members including 4 casual staff and 3 contract staff for a total of 27 FTE. Projected growth is 3 additional FTE.

The remainder of the building would be dedicated to swing space for the University. For this space, there is no specific occupant group, as its purpose is to provide flexible office space for a variety of different academic and administrative groups. There is a fairly substantial waiting list of different administrative and academic groups waiting for space but the existing inventory of available space on the St. George campus that could be used as swing space is quite limited. Many of these spaces are basement level spaces that are decommissioned laboratories or former storage rooms and they would be in need of extensive renovation if they were to be used as swing space. As well, the spaces are spread amongst several buildings and are available in such small quantities that they are often not useful for swing space for more than 3 or 4 people and not usable for larger groups looking for contiguous office space.

e) Space Requirements

Space Analysis

The proposed program developed by Design & Engineering in consultation with the user groups is compared to the space generated using the Council of Ontario Universities (COU) guidelines determined using the existing complement of staff (identified under Occupant Profile). For the swing space component, as there is no prescribed occupant group, this portion of the space program has been developed by taking the remaining usable area and extrapolating the number of staff & support spaces that could be accommodated based on COU standard space allocation. As this swing space could be used for either an academic unit or an administrative unit, which have differing amounts of support space typically allocated to a unit (25% of total area versus 50% of total area), the design of the swing space will need to be flexible and reconfigurable so that support spaces may easily be converted to offices and vice versa.

The gross factor that was used for the calculations at 1.5 is the same gross factor as the existing space program, as it would be ideal that the renovation be reconfigured in an equally efficient manner. This results in a usable floor area of up to 969 nasm to be distributed among private offices, open workstations, meeting rooms, and other support spaces. Refer to Table 1 in Appendix A for calculations.

Table 2.3 University of Toronto Communications / Advancement Communications & Marketing Comparison of Existing Facilities & COU Guidelines

Category of Space	COU Category	21 King's College Circle Existing NASM	Simcoe Hall Existing NASM	Lillian Massey Existing NASM	Subtotal NASM	COU Guidelines (2015/2016)	COU Guidelines (2020/2021)
UTC Private Offices	10.1	75.47	24.57[1]		75.47[1]	48.0	48.0
UTC Shared Workspace [2]	10.1	132.74	30.70[1]	40.64	173.36[1]	240.0[2]	304.0[2]
UTC Central Administrative Support Space	10.2	45.28		18.21	63.49	144.0	176.0
ACM Private Offices	10.1			29.54	29.54	60.0	60.0
ACM Shared Workspace[2]	10.1			153.95	153.95	176.0[2]	200.0[2]
ACM Central Administrative Support Space	10.2			70.96	70.96	118.0	130.0
Subtotal		**253.49**	**55.27[1]**	**313.30**	**566.79**	**786.0**	**918.0**
Total NASM					**566.79**		
85% Efficiency[3]						**668.1**	**780.3**

1 Office space for VP Communications (24.57 nasm) the executive assistant (7.87 nasm), and 2 administration staff (22.83 nasm) as well as their FTE count have been omitted from COU analysis because these offices are remaining in Simcoe Hall.
2 COU space allocation per FTE staff in shared workspace is typically smaller than the standard of 12 nasm per FTE. It has been calculated at 8 nasm per FTE for this purpose.
3 In efforts to increase space efficiency in planning, University of Toronto Campus Planning targets 85% of COU standards as a target when allocating space.

Analysis of UTC and ACM space allocation is as follows:

EXISTING COMMUNICATIONS SPACE

UTC currently occupies 367 nasm of administrative space, split between Prichard House (253 nasm), Simcoe Hall (55 nasm), and Lillian Massey (59 nasm). With the removal of the Simcoe Hall space where

UTC staff are remaining, there is 312 nasm for 34 existing UTC staff between Lillian Massey and Prichard House. This is below the 85% COU target, which would provide 367 nasm in space allocation for the 34 staff that would move to 167 College Street and 449 nasm for the projected expanded staff contingent. As the communications portfolio is less than a year old, and was formed by consolidating communications staff from various departments around the campus, the space that they occupy is ad hoc and temporary, without purpose built spaces to create a proper media centre for the university.

EXISTING ADVANCEMENT SPACE

Communications staff from University Advancement currently occupy much of the North wing of 2nd floor of Lillian Massey, in an estimated 254 nasm of space in mostly open shared workspace and support space. This is below the 85% COU target that allocates 301 nasm of space to the 27 existing staff that would move to 167 College Street and 332 nasm to the fully expanded complement of 30 staff.

EXISTING SWING SPACE

As previously mentioned, there is very little space available for temporary staff accommodation on campus and the amount of space available is usually only between 50-100 nasm at any given location. In addition, the quality of space available is poor (often basement level decommissioned laboratories) and in need of renovation before it can be occupied by tenants.

III. Project Description

a) Vision Statement

At the outset of his tenure, President Meric Gertler stated the need for "U of T to project its voice as strongly as possible in today's challenging environment". The proposed site for "Communications House" at 167 College Street will contribute significantly to enabling the U of T to achieve that goal and offers an opportunity to achieve communications excellence.

Communications House will bring together two great communications teams: University of Toronto Communications (UTC) and DUA's Advancement Communications and Marketing (ACM) group.

This co-location of UTC and ACM provides U of T with an unparalleled opportunity to create a more integrated, collaborative and efficient communications team that will be better able to respond to the needs of a decentralized and very diverse institutional community. It expresses a larger promise of a "best-in-class" communications resource within higher education, as well as in the not-for-profit and private sectors, locally and globally. The campus lacks purpose built space for communications collaboration, news dissemination, and media training and staff from the communications portfolio are scattered throughout the campus. Communications House marks the U of T's recognition that its brand is an important business asset and a critical tool for communicating with its varied and complex stakeholder audiences. This collaborative venture will also enable improved and better integrated service to the three campuses that comprise U of T and help the institution to be more nimble in its practice. Creating a leading edge facility that will house U of T's core communications team will raise the level of excellence of both the product the University produces, as well as the service it provides in telling its story.

Combined with this goal is the need to create on-campus swing space in the remainder of 167 College Street in order to facilitate a more efficient and expedient way of renovating and renewing other campus facilities in an effort to meet the University's long term space goals.

b) Space Program and Functional Plan

The space program for the assigned space was developed with UTC and ACM users with the assistance of Project Management and Design & Engineering. The program for the swing space has been developed as a model, with the idea that the plan will retain maximum flexibility to allow conversions for different departments. Test fits of the space were developed with the following assumptions: UTC would occupy the upper floor, ACM would occupy much of the ground floor. Swing space would be located in the basement, and the remainder of the ground floor. There would be between 34-48 staff members per floor, with a mix of senior level managers and junior administrative staff. Refer to Appendix B for details.

UTC staff are divided into 4 teams (Communications Partnerships, Digital Creative Services, News & Media, and Brand Marketing) each with their own Executive Director. Each executive director should have a private office that can accommodate 1-2 visitors. UTC has a vision of a more open work and concentrated environment as compared to traditional University administration offices; media rooms of institutions such as the CBC and National Post and marketing companies such as TAXI have been used as models for the programming and space planning of the Communications House. Other than the executive directors, members of the teams share open workspace arranged to foster collaboration and consultation. The 14 members of the News & Media team require sound separation and reduction in visual distractions; for the other teams this is a lower priority. Other program includes:

- Multi-purpose room for media training & meetings (shared with other users)
- Boardroom or meeting rooms for 8-10 people and 20+ people (shared with other users)
- Collaboration space with white boards, pin up space, and flexibility to move around with laptops and mobile devices
- Rooms for private interviews and phone calls
- Confidential storage and printing space
- Open space with means of monitoring breaking news
- Editing suite for video and photography
- Secure storage for video & photography equipment
- IT support desk

Staff from the 4 teams should be in close proximity to each other but do not necessary have to be seated together unless specifically noted (for instance, the videographer and photographer should be seated together, as should the creative team). Preliminary test fits locate UTC on the 2nd floor of 167 College Street, occupying 318 nasm of space, including 2 meeting rooms that are shared with ACM. They also share 51 nasm of support space in the basement, including a staff lounge / kitchen and mail room.

ACM, led by the Executive Director of Advancement Communications & Marketing, also has 4 teams (Account Management, Editorial Services, Creative Services, Online Marketing & Communications) each with their own director. The ED and the Director of Editorial Services should have private offices and it is desirable for the other 3 directors to have offices as well. The remaining 22-25 staff members share open workspace, with 6 members of the Editorial Services team requiring more visual separation and acoustical privacy than the other teams and 6 members of the Design team require additional layout space for creative work. Similar to the UTC team, ACM has also requested collaboration & break-out spaces, in addition to studio space with pin-up boards and layout work surfaces. ACM also requires secure storage for equipment and space for art supplies. Preliminary test fits locate ACM on the ground floor of 167 College Street, occupying approximately 220 nasm of space including 1 ground floor meeting room that is shared with all building occupants. They also share the meeting rooms on the second floor and the staff lounge and mail room in the basement.

Specific support space that would be shared between user groups is as follows:

- Phone rooms, large enough to accommodate 2 visitors and a small table
- Acoustically private meeting rooms of various sizes (~8 people)
- Large meeting room for 20+ people seated
- Multi-purpose Media room for media training, photo shoots, and interviews
- Informal lunchroom / gathering space with kitchen
- Reception area on ground floor
- Shipping / Receiving & Mail room

The remainder of the building will be dedicated to swing space, approximately 205 nasm in the basement and 96 nasm on the ground floor, sharing common meeting rooms, staff lounge, and mailroom with other users. Preliminary test fits using a 4:1 ratio of workstation space to support space indicates that up to 44 workstations and 7 private offices could be accommodated in 268 nasm, with 42 nasm of dedicated support space for the swing space occupants and 78 nasm of support space that is shared amongst all 3 user groups in the building.

Table 3.1 Test Space Program

Space Description	**Unit area**	**Floor**						
		B1 # Rm	**B1 NASM**	**1 # Rm**	**1 NASM**	**2 # Rm**	**2 NASM**	**Total** (sq m)
UTC Private Offices	10 nasm					4	40.0	40.0
UTC Open Workstations	3.5 nasm[1]					36	126.0	126.0
ACM Private Offices	10 nasm[2]			5	54.0[2]			54.0
ACM Open Workstations	3.5 nasm			20	70.0			70.0
ACM Studio Workstations	7.0 nasm			6	42.0			42.0
Swing Space Private Offices	10 nasm	4[S]	40.0	3[S]	30.0			70.0
Swing Space Workstations	4.5 nasm[1]	32[S]	144.0	12[S]	54.0			198.0
Board Room, 20-24 person	55 nasm					1[SH]	55.0	55.0
Multi-purpose room, 8-10 people	20 nasm			1[SH]	20.0	1[SH]	20.0	40.0
Phone / Interview Room,	5.0 nasm					2[SH]	10.0	10.0
Collaboration Zones				2	20.0	2	16.0	36.0
Kitchenette		1[SH]	6.0			1	10.0	16.0
Storage or Photocopy		[SH]	7.0	1[S]	12.0		15.0	34.0
Miscellaneous Support Space[3]		[S]	30.0		6.0		20.0	56.0
Mail / Shipping / Receiving		1[SH]	15.0					15.0
Staff Lounge		1[SH]	30.0			1	6.0	36.0
Reception / Waiting Area				1	8.0			8.0
Net Assignable Area			**272.0**		**316.0**		**318.0**	**906.0**
Corridors			74.1		80.7		82.5	237.3
Stairs(existing)		2	16.3	2	24.4	2	24.5	64.6
Freight Elevator		1	5.6	1	5.6	1	5.6	16.8
Mechanical Rooms & Closets			27.6		3.1		2.7	37.5
Washrooms		2	24.6					38.8
Non-assignable Area			**148.2**		**113.8**		**115.3**	**377.3**
Total Floor Area			**420.2**		**429.8**		**433.3**	**1283.3**

1 Open workstations for UTC & ACM staff have been planned at 3.5 nasm per station including personal storage (file cabinets), not including ghost circulation space. Open workstations for swing space staff with presumably more privacy requirements, have been planned at 4.5 nasm per station including personal storage.
2 Office for Executive Director of ACM planned at 14 nasm to accommodate small group meetings
3 Assignable space that has not been defined yet by program but is reserved for anticipated support space required, i.e. space for plotters
SH Refers to assignable space that should be shared among different user groups in the building. Refer to table 3.2.
S Refers to assignable space that is designated for swing space.

Table 3.2 Space Program COU Analysis

Category of Space	COU Category	Proposed 167 College NASM	Total Proposed Support Space	COU Guidelines (2015/2016)	85% COU Guidelines
UTC Private Offices	10.1	40.0		48.0	40.8
UTC Open Workspace	10.1	126.0		240.0	204.0
UTC Support Space dedicated	10.2	67.0	139.5	144.0	122.4
ACM Private Offices	10.1	54.0		60.0	51.0
ACM Open Workspace	10.1	112.0		176.0	149.6
ACM Support Space dedicated	10.2	26.0	98.5	118.0	100.3
ACM UTC Shared Support Space	10.2	93.0			
Swing Private Offices	10.1	70.0		84.0	71.4
Swing Open Workspace	10.1	198.0		392.0	333.2
Swing Support Space dedicated	10.2	42.0	68.0	119.0	101.2
Whole building Shared Support Space	10.2	78.0			
Total NASM		**906.0**		**1381.0**	**1173.9**

The program includes 906 nasm of assignable area. The building's gross area is 1438 gsm, resulting in a proposed gross factor of 1.59 which is exceptionally efficient for the University of Toronto. To add to this efficiency, because the number of private offices is comparatively low to the number of open workstations, and the open workstations are concentrated together, the number of staff that could be accommodated in this building is much higher than other buildings on campus, accommodating 71 staff members in approximately 340 nasm of dedicated office or workstation space in the Communications House and an additional 45-56 staff in the swing space. The swing space has been tested with a 1:4 ratio of support space to workstation space, which is in line with the space allocation for an academic unit. The layout is highly flexible such that if an administrative unit moved in, with the need for more support space, this could be accommodated. If more private offices are required, demountable partitions could be used. Both of these changes would reduce the number of occupants that could work in the building.

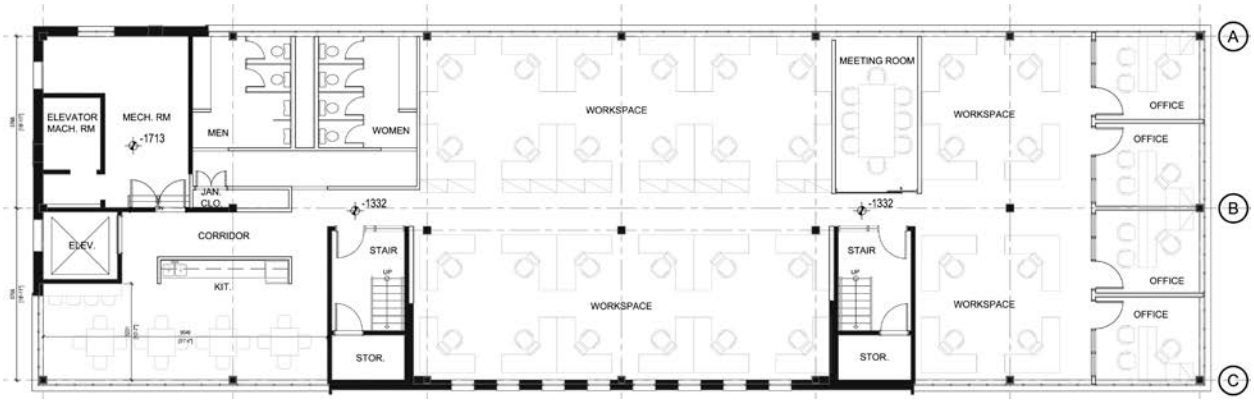
Included in the building are non-assignable elements that are shown in the test fits and will be part of the Architect's scope of design work. They include: corridors, stairs, public washrooms, janitors closets, elevator, equipment room, mechanical stack, etc. They are to be accommodated within the gross area of the building. Specific requirements include:

- Data & communication closets, including possible server room
- Security closet; if possible, combine with data closet
- Mechanical Room, stacks, and closets
- Washrooms: The provision of public washrooms should exceed minimum code requirements.
- Janitor's closets, one per floor. The closet on the lower floor should be about 2.5 meters wide by 6 meters long, to allow for storage of custodial carts and equipment, and include a slop sink, a

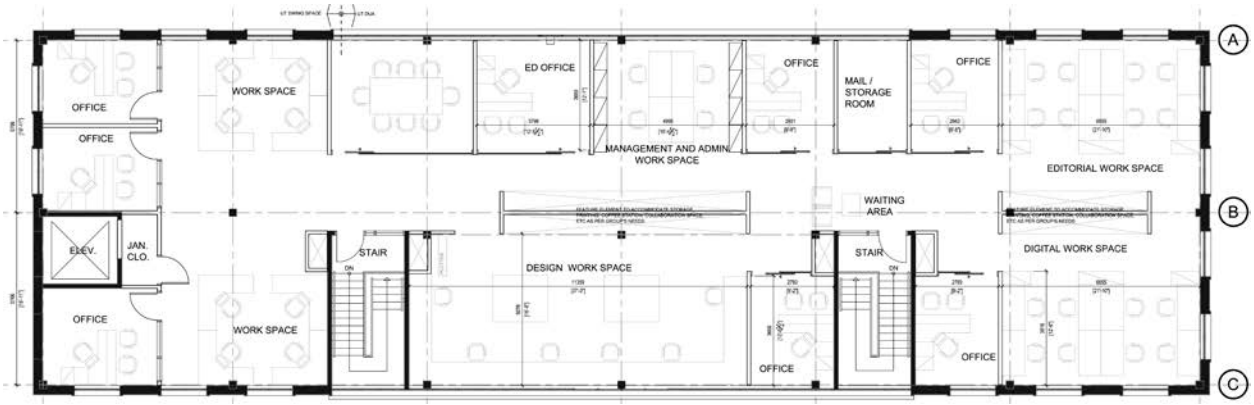
dedicated outlet for recharging equipment, and storage shelves. The smaller closets should include a small slop sink and storage, as possible.

- Service & garbage area
- Elevator - is currently not operational and will be decommissioned as part of this project.

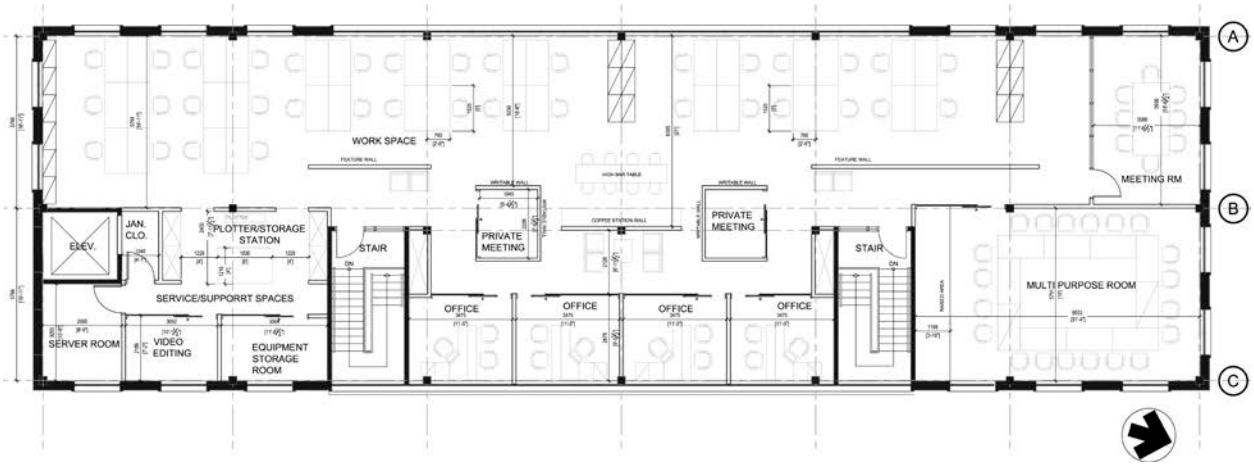
Figure 2, PROPOSED TEST FITS



167 College Street, Proposed Basement Test-Fit
Swing Space - 4 private offices, 32 open workstations, meeting room, staff lounge, washrooms, mechanical space



167 College Street, Proposed Ground Floor Test-Fit
Swing Space – 3 private offices, 8 open workstations, meeting room (shared)
Advancement Communications Marketing - 5 private offices, 26 open workstations, waiting area, mail / storage room



167 College Street, Proposed Second Floor Test-Fit
Communications - 4 private offices, 36 open workstations, meeting rooms, board room, support rooms

c) Building Considerations

Building Characteristics

Design and Engineering conducted a preliminary review of the existing conditions and provided the following proposed scope of work:

- Full demolition of interior walls and ceilings
- New finishes throughout open and closed offices
- Stone and brick repairs to stop air/water leakage
- Full windows and perimeter door replacement to stop street noise
- Provide additional waterclosets to meet building code requirements
- Provide new washroom facility in basement with touch free fixtures
- Trenching for new fiberoptic backbone from 256 McCaul
- Electrical equipment upgrades to include new panels and wiring, exit signs
- Replace fire alarm system
- New commercial grade LED light fixtures throughout
- New boilers and new rads c/w control valves
- Provide new central roof-mounted AHU for heating, cooling and makeup air
- New distribution ductwork c/w VAV boxes and reheat coils
- New Building Automation System (BAS)
- New furniture on all floors
- Existing elevator would be decommissioned
- No roof replacement or repair included; assume this will be a Property Management item on as needed basis
- No barrier free access included

Standards of Construction & Quality

While the basic structure of the building is sound, and the spaces are of reasonable height and are well lit with natural light, the quality of the existing interiors of the building is poor and in need of extensive cosmetic improvements. As a full demolition of all existing partitions and ceilings is proposed, all interior

finishes including floor, walls, and ceiling should be replaced. Given that the building is slated to be occupied for approximately 5 – 10 years before the site is developed by the University, the quality of construction should be as economical as possible while providing a modern and comfortable home base for Communications, and a comfortable environment for swing space occupants.

In addition to cosmetic repairs, insulation levels are below standard and many of the windows in the space are damaged which makes the spaces very uncomfortable in the winter. All windows will be replaced with this project. Other recommended exterior improvements include masonry repair, asphalt repair in the west parking area, and fencing.

Mechanical & Electrical

The existing building is in need of various mechanical and electrical upgrades in order to meet code compliance. This includes new interior distribution systems for electricity, heat, and HVAC, as well as increasing the amount of electrical service into the building. The boiler and flue are in need of replacement, as well as parts of the distribution system. The roof top HVAC units are at the end of their life cycles and will also be replaced, as well as new ductwork introduced for distribution. Design & Engineering have also proposed replacing the fire alarm system, exit signs and upgrading to LED lighting throughout. New radiators will be provided as well as a new building automation system.

Landscape Requirements

The building has 8 existing parking spaces to the west of the building; the asphalt paving in this lot should be replaced and repaired, and the parking spaces repainted. The parking spaces will be retained by Campus Parking and the user groups have requested that a portion of it be designated for visitor parking. Bicycle parking is limited to the existing spots on the sidewalk in front of the building.

Personal Safety & Security

Personal safety is of paramount consideration. Visual connections between public corridors and common spaces and public areas, including stairwells, should be provided, perhaps with glazing panels or glass walls in certain locations. Glazing should also be used for the offices and meeting spaces. Fob access on the exterior and at each floor entrance in the stairwells is required; within the user suites, key access to the offices and support spaces should be provided. Because of limited reception space and security concerns, an intercom system will be required in the stairwells of each floor to allow guests to call into the building and be received. Exterior lighting around the building should be replaced and a security system should be added to the building. Depending on the extent of work in the ceiling, the fire alarm system may also need to be replaced to meet OBC requirements.

Telecommunications / Data

All emergency, distress, and elevator phones in the building will require copper landline service. Wireless internet coverage is to be provided throughout the entire building. A new fibre optic backbone from 256 McCaul Street will be required to wire the building. The building stairwells require an intercom system to receive visitors.

VOiP and Skype are used heavily by Communications staff and should be provided, as well as cable television for media relations to connect to news outlets. Large screen televisions in the meeting rooms should be Skype enabled. The building network should support Mac users. Due to the size of file transfers (often video files) between departments, security concerns, and unusual schedule of work, the user groups have requested a dedicated data closet for the building; details are to be defined as the program develops.

Accessibility

The building is currently not barrier-free and has a number of challenges to accessibility. The existing freight elevator has not been in service for several years and available funding does not allow for its replacement. The freight elevator also exits onto a public laneway on the south edge of the building, making it an inappropriate entry point for barrier-free access. The ground level of the building is raised above grade by at least 6 steps and the north, south, and east faces of the building are built up to the property line. If a ramp were introduced, it would have to be on the west side of the building, with a minimum length of 21 meters, which would necessitate the removal of an existing TTC shelter along College Street, which would involve a lengthy consultation process with the City and the TTC. However, because the existing ground floor is substantially raised above grade, building and applicable codes do not require accessibility improvements such as a ramp and vertical movement.

The University is committed to equitable access to all of the building's facilities, especially buildings accessed by students. However, due to the understanding that 167 College is a future development site and the building renovation is to provide administrative work space (and not student use space) for only 5 – 10 years, existing site conditions that include a TTC shelter that would have to be removed, prohibitive cost implications, and the exemption by code, the building will not be made barrier-free during this renovation. Additional accommodations for mobility challenged users will be used for the relatively short lifespan of this building.

Servicing including garbage, recycling, and deliveries

The building is currently serviced by a laneway on the south side of the building off of McCaul Street. This is not anticipated to change with the renovation. Garbage and recycling are stored in bins in the parking lot on the west face of the building. The lot is currently accessible only from the south laneway and not accessible from College Street. As there will not be a functioning elevator in this building, mail and deliveries will have to be received in a common mailroom in the basement or ground floor and be taken up or down by staff via stairs.

Elevators

As noted, the existing freight elevator is currently not operational and will be decommissioned as part of this project.

Acoustics

Sound insulation is important in between offices, meeting rooms, and corridors and all new partitions should be designed to provide acoustical privacy. Acoustical separation is particularly important between meeting rooms and the adjacent work spaces. Ceiling treatment should also be provided to buffer sound; in particular, areas where writing and editing staff are located require more acoustical separation and reduction in distraction compared to other open work stations.

Signage and Donor Recognition

Exterior signage will be required for both departments.

Environmental Impact & Sustainability Design

Integration of environmentally sustainable principles into buildings, landscapes and transportation options is a high priority for the University. The University Environmental Protection Policy and Environmental Design Standards for New Construction and Major Renovation will be followed.

Environmental Health & Safety

Refer to Appendix D, Designated Substances and other Hazardous Building Materials report, dated November 12, 2015, prepared by the University's Hazardous Construction Material group. It includes discovery of: Asbestos, PCB, Lead, Mercury, Silica, and Ozone-Depleting Substances.

Demolition of the interiors of 167 College Street will be completed in February and will include removal of lead containing finishes and abatement of all asbestos save that found in the window putty. Window replacement planned for early spring 2016 will remove the remaining asbestos found in the window putty. Design & Engineering have recommended overhauling the building's mechanical, electrical, and lighting systems which will remove mercury, PCBs, and ozone-depleting substances from the building systems.

Additional considerations should be made for maintaining indoor air quality and office ergonomics and should follow University standards.

d) Site Considerations

Refer to Appendix C: Site Survey.

Zoning Regulations

Due to a use conversion from a shelter operated by the Salvation Army to academic / university staff offices, a minor variance will be required.

Design & Engineering with the assistance of Campus & Facilities Planning is currently in the process of securing required approvals.

e) Campus Infrastructure Considerations

The building is electrically serviced via an underground line through a single meter. The service is 400 amp, 120/208 Volt, 3 phase, 4 wire. There is no emergency power service. The interior distribution is not well-maintained, and obsolete, using fuse protection instead of circuit breakers. The building requires minimum 600 amp service; the incoming underground is undersized requiring replacement by Toronto Hydro. The interior electrical distribution will also require replacement.

The building heating is provided by a gas-fired hot water boiler located in the south west corner of the basement. This unit is at the end of its lifecycle; the flue installed in the existing chimney is not to regulatory code and requires replacement. The system is primarily employed for perimeter heating. The domestic hot water is provided by a rental heater, 3 years old. The distribution system requires major repairs, including pump and valve replacements.

The HVAC system uses four air cooled split systems on the roof and a water cooled system for the north east corner of the basement. All are at the end of their expected life cycles.

The building water supply is a four inch main provided by The City of Toronto. This main feeds both domestic and fire protection requirements using 2 inch piping. The building supply is provided through one meter, with no backflow prevention. Backflow prevention is required by city by-laws.

f) Secondary Effects

At least 61 existing FTE staff members will be re-located from Prichard House and Lillian Massey into 167 College Street to form the new Communications House. Approximately 401 nasm of office or assigned workstation space and additional support space will be vacated as a result. Campus & Facilities Planning is currently engaged in a shared space review of spaces occupied by the Offices of the Vice Presidents and the Provost which includes the above listed buildings; this will help inform how the resulting vacated space should be re-accommodated.

g) Schedule

As the university is anticipating several renovation projects in the immediate future, there is some urgency in completing this project in order to have this swing space available as a resource as soon as possible. Completion date is scheduled for November 2016. Project milestones are as follows:

January 2016	Approval by CaPS Executive of the Project Planning Report
May 2016	Municipal Approvals, as required
May 2016	Project Tender
June 2016	Construction Start
November 2016	Full operational occupancy

IV. Resource Implications

Costs will include removal of asbestos where required. Costs also include the replacement of the windows and the TPC includes demolition costs which are to be completed prior to tender. Costs will not include relocation costs of tenants.

Operating Costs

The building operation costs with the new systems in place are projected to be approximately $118 /gsm or $180.54 / nasm.

Capital Cost Estimate

Refer to Appendix E: Total Project Cost Estimate (limited distribution)

Funding Sources

This project will be funded through Central Reserve Funds.

V. Appendices

A. COU Space Formula Calculations
B. Communications House program
C. Site Survey, Registered Plan 361, March 16, 2010
D. Designated Substances Report
E. Total Project Cost Estimate (limited distribution)