

# Operations & Real Estate Partnerships

## ANNUAL REPORT 2018-19



Making operations: smarter, faster, better, cheaper

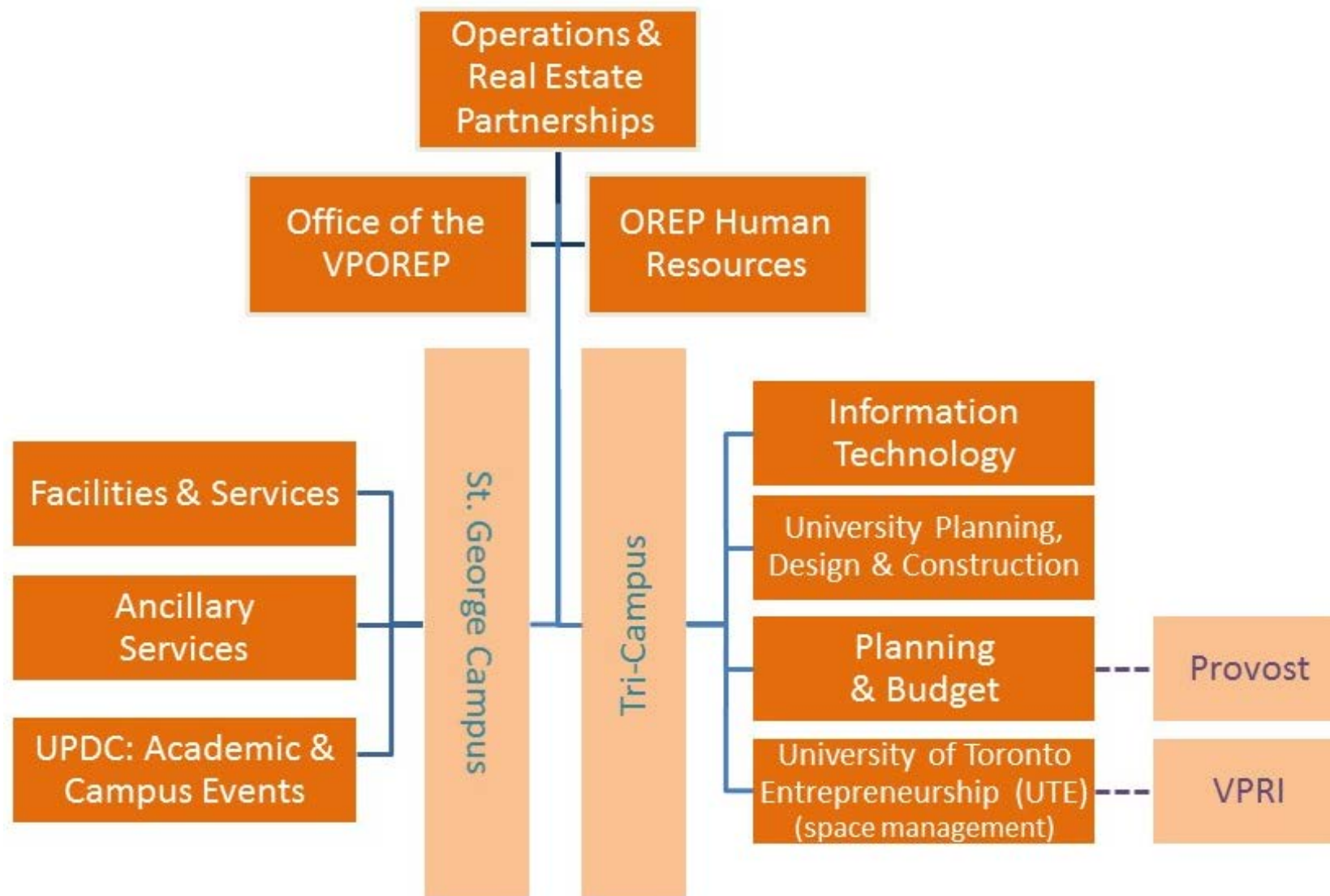


# The OREP Portfolio

- “Outside the box” thinking with “Off the Shelf” solutions
- Transformational shift in service delivery by OREP
- Consistently driven by the university’s mission
- Operationalizing excellence



# OREP Structure





# OREP Goals

- Build and integrate OREP
- Drive change and collaboration
- Free up resources for the classroom
- Anticipate institutional challenges and mitigate risks
- Increase alternative revenue sources



# OREP at a Glance



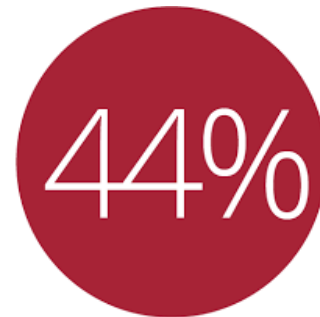
**1751 FTEs**



**100 active construction projects – \$1.15B**



**\$261M gross budget**



**Energy and water efficiency**



**\$50M Operational Excellence Goal**



**One of Canada's Greenest Employers**

# Notable Accomplishments 2018-19

- Greenhouse Gas Retrofits Program (GGRP)
- Interdivisional Teaching (IDT) initiative
- Four Corners Real-Estate Strategy
- Canadian Security Operations Centre (CanSOC)
- Schwartz Reisman Innovation Centre

# Ancillary Services (>400 staff)





# Ancillary Services Activities

- Food Services
- Chestnut conference and catering
- Family Housing
- Student Housing Trademark Licensing
- Transportation Services
- Beverage Services





# Ancillary Services Highlights 2018-19

- 5-year strategic plans
- Implemented recommendations from merchandise branding review
- Created pedestrian safety working group
- Ancillary Surplus Fund
- Food Services improvements
- Student housing changes

# Facilities & Services (~600 staff)





# Facilities & Services Activities

- 5-year strategic plan for St George campus:
  - district energy systems
  - property management
  - campus police
  - fire prevention
  - caretaking
  - grounds
  - recycling, the sustainability office
  - environmental hazards and waste

# Facilities & Services Highlights 2018-19

- New Chief Operating Officer
- Greenhouse Gas Retrofits Program/GHG reduction
- Ongoing deferred maintenance upgrades
- Campus Police organizational review
- Working toward AODA goals
- Property Management group Restructuring
- Service order request enhancements

# Information Technology Services (~250 staff)



# Information Technology Services Activities

- Information security
- Student information system
- Financial, HR and Research systems
- Server and data infrastructure
- Academic technology



# ITS Highlights 2018-19

- ITS@UofT Strategic Plan
- Improvements to course information system
- Research Data Centre
- Academic Toolbox Renewal
- Hired inaugural Chief Information Security Officer
- Upgrades to Student Information System
- SAP upgrade contract

# Planning & Budget (26 staff)

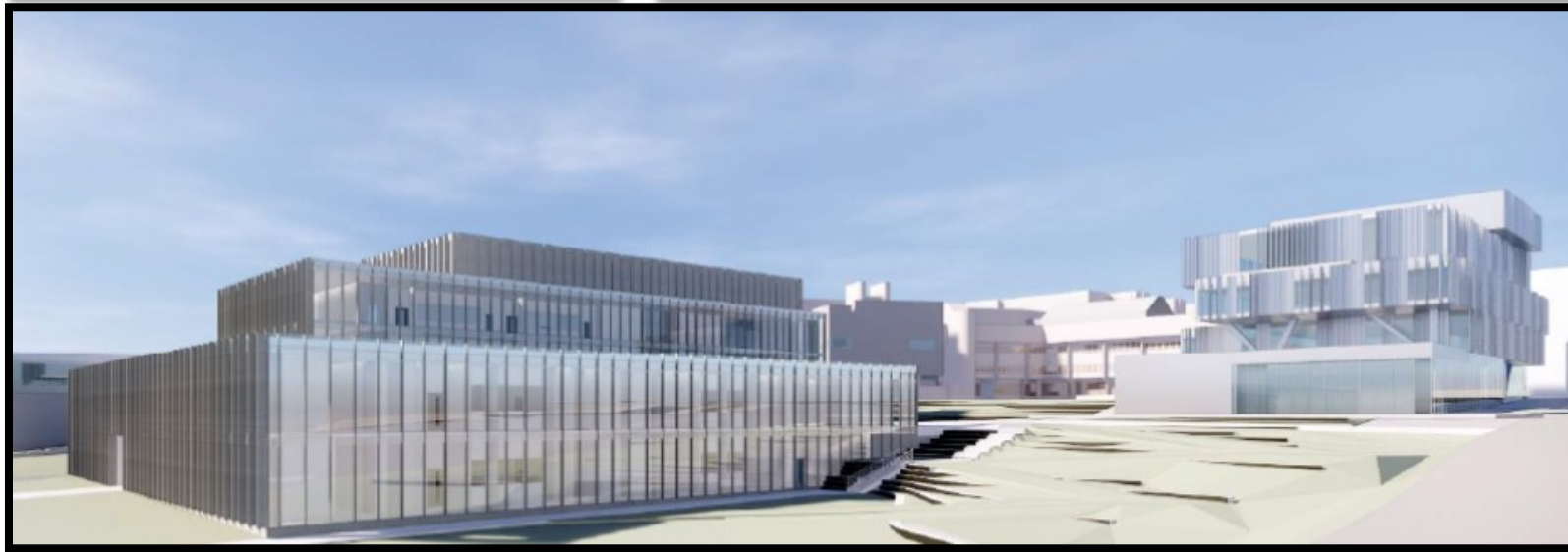
Oversight of the operating budget, enrolment planning processes, tuition fees, and provincial operating grants

## 2018-19 Highlights

- SMA3
- New Tuition & Student Fee Frameworks
- Compensation Planning Tool
- Structural budget review of the Faculty of Music
- Structural review of shared service budgets and planning processes
- Consolidate some back-office financial offices



# University Planning, Design & Construction (100 staff)



# University Planning, Design & Construction(UPDC)

Tri-campus mandate to integrate and coordinate

- planning
- project development and management
- design and engineering
- space management

One of the largest landowners in the Greater Toronto Area

- 215 buildings, (50+ either listed or designated)
- 266 Hectares (657 acres) of land
- 1.6m GSM of facilities, space and holdings



# UPDC Highlights 2018-19

- Strategic Infrastructure Fund (SIF) projects completed ON TIME!
- Centralized project tracking and reporting tool
- Standardized senior peer reviews of major projects
- Spadina-Sussex Student Residence
- New Director of Real Estate
- External review of capital projects portfolio

# UPDC Other Accomplishments 2018-19

- Explored development opportunities aligned with UofT interests
- OMB and City appeals
- Classroom upgrades (TIL)
- Streamlined Test and Exam Support Services



# OREP Human Resources Highlights (8 staff)

- New Director
- Assumed HR delivery to the CIO and P&B units
- Expanded Professional Experience Program
- OPSEU 519, UNIFOR, Unite Here and Trades negotiations
- Manager training

# VP-OREP Head Office (3 staff)



# VPOREP Head Office (3 FTE)

- Global Benchmarking initiative & Service Effectiveness Survey
- Org Structure changes
- Business Continuity
- Administrative Leadership Forum
- Risk Assessment Report
- VP-OREP Awards and BBQ (4th Annual)

