

FOR APPROVAL

CONFIDENTIAL

***IN CAMERA* SESSION**

TO: Planning & Budget

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DATE: February 17, 2016 for March 2, 2016

AGENDA ITEM: 12

ITEM IDENTIFICATION:

Capital Project: Report of the Project Planning Committee for the School of Graduate Studies, Macdonald-Mowat House, 63 St. George Street Renovation & Restoration – Total Project Cost and Sources of Funding

JURISDICTIONAL INFORMATION:

Section 4.2.3 of the terms of reference for the Planning & Budget Committee states that “The Committee considers reports of project planning committees and recommends to the Academic Board approval in principle of projects (i.e. site, space plan, overall cost and sources of funds) with a capital cost as specified in the Policy on Capital Planning and Capital Projects.”

GOVERNANCE PATH

A. Project Planning Report – Project Scope, Total Project Cost, and Sources of Funding

- 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 February 2015, the Report of the Project Planning Committee for the School of Graduate Studies, 63 & 65 St. George Street was approved in principle by the Capital Project and Space Allocation committee (CaPS) and capital expenditure was approved to procure a consultant team to proceed with design development of the renovation and restoration of both buildings. In early 2015, Ventin Group was retained as the primary consultant. In June 2015, with a more concrete estimate of the construction cost in hand, the School of Graduate Studies sought, and was granted, approval to proceed with the renovation and restoration of 63 St. George Street. In September 2015, the Business Board approved the execution of the project subject to the approval in principle of the project by the Governing Council, and on October 21, 2015, the Executive Committee confirmed the approval in principle of the *Report of the Project Planning Committee for the School of Graduate Studies, Macdonald-Mowat House, 63. St. George Street, Renovation and Restoration*, as well as the project scope and funding source.

HIGHLIGHTS:

University of Toronto has the largest graduate school in Canada, with more than 16, 000 graduate students in approximately 280 graduate degree programs. The mission of the School of Graduate Studies (SGS) is to promote excellence in graduate education and research and to ensure consistency and high standards across the divisions. SGS defines and administers University-wide regulations for graduate education, dealing with issues such as program delivery, performance standards, equity, and ethical conduct. It also organizes services and financial assistance to graduate students and represents the cause of graduate education at the University of Toronto in the wider academic and general community.

- The spaces should be designed in such a way that their use will be flexible and allow for a range of activities including individual work, group work, and meetings;
- The student access areas should include lighting that promotes an inviting and comfortable meeting environment;
- At every opportunity, design and function should minimize the ongoing maintenance and other upkeep costs;
- The spaces should promote a professional appearance and demonstrate a renewed appearance of modernity and innovation while respecting the unique heritage assets of the building.

Space program and Scope of work

The renovation of 63 St. George Street proposes to reorganize and renovate approximately 715 net assignable square metres (nasm) (1070 gross square metres (gsm)). Approximately 49 full-time staff members from 6 different departments are currently distributed throughout the two buildings. The proposed plan aims to consolidate members of the same work group into clusters and improve delivery of Graduate Student Services. 63 St. George Street currently houses 31 FTE staff from Student Services, Business & Operations, English Language & Writing Support, and Information Systems in office & support space as well as 3 large defense rooms. The proposed plan accommodates a total of 11 additional work stations, creates student reception and common space while decreasing the number of defense rooms in 63 St. George, while accommodating one defense room in 65 St. George, and only slightly increasing the amount of office & support space in the building.

All three floors of the Macdonald Mowat House are to be re-organized, removing many non-structural partitions to create more cohesive and efficient workspaces. The resulting rooms will be more spacious, rational, and preserve the integrity of the original building, rather than remain as compartmentalized into isolated, poorly planned, and sometimes windowless work spaces. A primary project goal is to create better space for graduate students to interface with their administration, with a student common space, counseling and consultation space, and oral examination rooms that provide a more welcoming and dignified atmosphere than what is currently available. The project includes the following:

1. Rationalization of the floor plan to create more efficient and better quality work spaces while accommodating additional staff and maintaining flexible usage.
2. Redesigning spaces to align more closely with the University's accessibility standards, allowing full and equal access for all users as possible. (Universally accessible first floor with universally accessible washrooms)
3. Restoration and renewal of the poorly maintained or hidden heritage features in the buildings, including original doors, hardwood floor, and additional finishes, ceiling details, and removal of the north exterior fire exit stairwell.
4. Exterior restoration work includes repairing any decaying woodwork (including the cornice & soffit), metal flashing, rusting eaves troughs and rain water leaders (The documentation that went forward to Business Board, and other bodies, in Fall 2015 indicated that the windows were to be replaced as a separate project, however, since that time heritage permits have been received (sooner than expected) allowing for the windows to now be included in the project, which will result in significant cost savings to SGS.)
5. New HVAC system, with new distribution and air-conditioning and new control system.
6. Updated lighting and controls throughout.
7. Updated furniture throughout, appropriate for the heritage characteristics of the space.

Secondary Effects

During construction, all staff from 63 St. George Street will be re-located to a purposely renovated swing space at 704 Spadina Avenue. Staff from this building will return to their renovated space upon project completion.

Schedule

The initial proposed schedule of the renovation and restoration of 63 St. George Street was as follows:

CaPS Approval (Consultant fees)	February 2015
Consultant Selection	March 2015
Design Development & Contract Drawings	April - September 2015
CaPS Executive approval	September 2015
Executive Committee confirmation	October 2015
Revised Full operational occupancy	August 2016

The schedule assumes all municipal approvals may be achieved within the timelines.

FINANCIAL IMPLICATIONS:

a) Total Project Cost

The total estimated project cost for the 63 St. George Street renovation and restoration is now estimated at \$4.06 million. This includes all construction, hazardous material abatement, consultant fees, approvals, moving, phone and data set-up, and furniture. The depreciation of the Canadian dollar since June 2015, amongst other factors, has also resulted in mechanical estimate increases of over \$280,000 from all 4 bidding contractors, as well as increases to the asbestos removal costs and to several of the electrical bids. The inclusion of the windows in the original project, rather than as a separate project, while adding to the original TPC, has also resulted in significant savings to SGS.

In February 2015 the Capital Project and Space Allocation committee approved an expenditure of up to \$390,620 in consulting fees, included in the Total Project Cost.

b) Funding Sources

The funding sources for the project are as follows:

School of Graduate Studies Operating Funds	\$4,057,855
<u>Total</u>	<u>\$4,057,855</u>

Operating Costs

Current annual operating costs are estimated to be \$183 per net assignable square metre including utilities, maintenance, and cleaning. It is anticipated that these costs will marginally decrease after the renovation due to higher efficiency lighting and air conditioning systems, as well as the introduction of a better building automation system.

RECOMMENDATIONS:

Be It Resolved:

Subject to Governing Council approval in principle of the project

THAT the Vice-President, University Operations be authorized to implement the capital project for the School of Graduate Studies, Macdonald-Mowat House, 63 St. George Street Renovation & Restoration at a total revised project cost of \$4,057,855.

DOCUMENTATION PROVIDED:

- Revised Report of the Project Planning Committee for the School of Graduate Studies, Macdonald-Mowat House, 63 St. George Street Renovation & Restoration, dated February 26, 2016