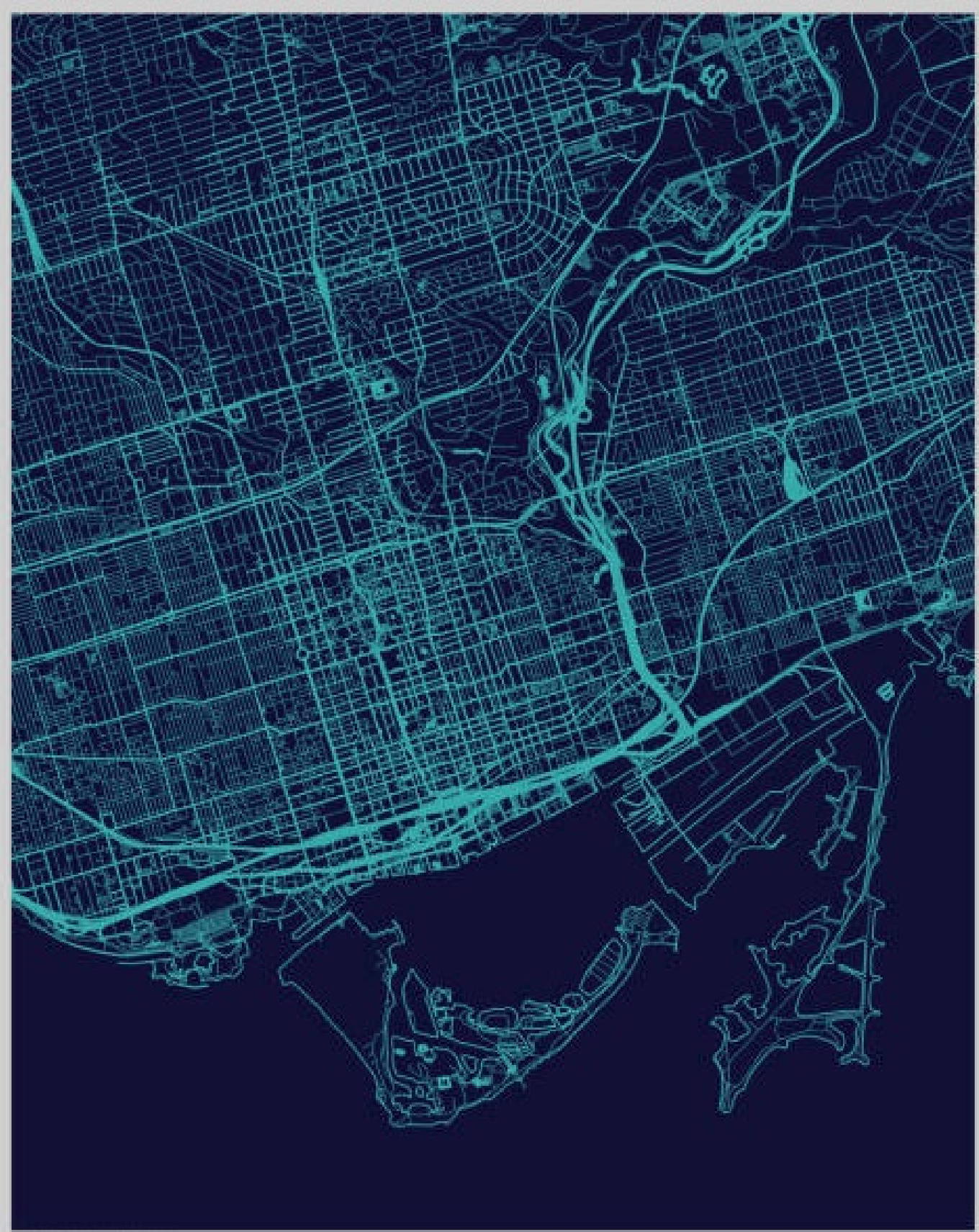


OREP Annual Report 2020

Presented to Business Board
June 17, 2021



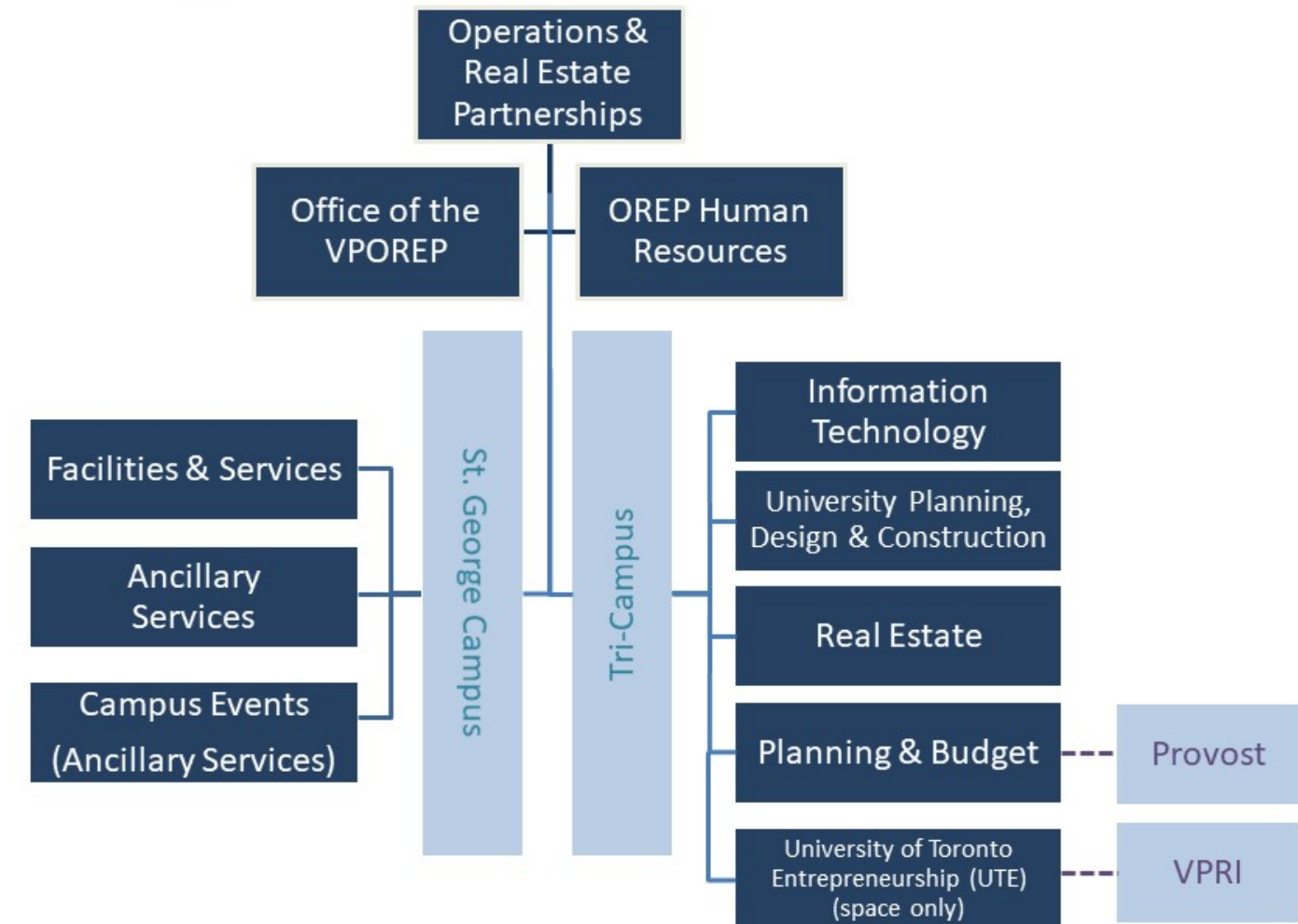
Our Mission

- Make operations: smarter; better; faster; cheaper.
- Provide services efficiently and effectively, freeing up resources to fulfill the university's mission of knowledge creation, educational program delivery and community service.
- Tri-campus in focus and facilitation.

At a Glance

- Gross Budget: \$312M
- 1339 FTE

OREP Org Structure



Our COVID Response

In mid-March 2020, UofT reacted to the COVID-19 global pandemic by taking rapid action to put classes on-line and send workers home to work remotely.

OREP units continue to be integral to the work being done through these unique times and are working to maintain business as usual as possible while preparing for workforce re-entry.

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Our COO, Ron Saporta:

- Chaired the Planning & Re-Entry Advisory Group, responsible for operationalizing UofT's Return to Campus Plans
- Chairs the Response and Adaptation Committee
- Oversees key COVID-related initiatives

OREP COVID Leadership

- Business Continuity & Operations
 - Budgeting and Financial Planning
 - Finance & Logistics
 - Safety & First Response
 - Critical Supply
 - Caretaking preparation for re-entry
 - Building access planning
 - Space planning (instructional and otherwise)
 - Support of transition from actual to virtual events
- In-Person Instruction space assessment
- Residence and Food Services provision - both current state for residents in situ, and in anticipation of future residents
- IT support of current state Work from Home and virtual instructional preparation
- COVID Help desk for Operational & General queries
- HR Workforce planning
- "Future of Space" planning
- Classroom Ventilation assessments
- Wastewater monitoring pilot programs
- Rapid Screening programs

Ancillary Services



- With Real Estate, established a new Business Ancillary: University Development & Campus Services
- Launched new web redesign project
- Food Services
 - Strategic Plan: expected completion end of summer 2021
 - Major COVID impacts to team
 - Campus Events team incorporated into FS
- University Family Housing
 - Rent recovery strategy implemented
 - Housing strategy concluded and approved
- Student Housing
 - Advance Sussex Spadina & Harbord Residence projects
- Transportation introduced a full virtual parking permit program last year

Facilities & Services

- Advanced 5 Year Strategic Plan
- Solidified Carbon and Energy Master Plan for public release summer 2021
- Operational resiliency and adaptation: prioritized the University's pandemic needs and mobilized team to rapidly implement a broad range of new measures to protect our community from COVID-19
- Continued to provide experiential learning experiences for students
- Continued to collaborate with researchers
- Developed a plan to advance and grow our Sustainability Office
- Broke ground on Canada's largest urban geo-exchange field
- Developed and launched in-house service request portal for the St. George campus



ITS

- Canadian Shared Security Operations Centre (CanSSOC); Gateway Firewall; Multifactor Authentication
- Completed VoIP Migration Project
- Improved ServiceNow user experience
- Rolled out HR SuccessFactors Recruitment
- Completed full upgrade of all core SAP systems to S/4HANA
- NGSIS: advanced enterprise-wide student advising platform and introduced new tools
- Upgraded 10-year-old core network
- Further enabled remote work through new tools
- Advanced COVID-19 online learning capacity expansion
- Introduced the UniversITy Service Catalogue



Planning & Budget

- Analyzed and mitigated potential impacts of COVID19 on international and domestic enrolment
- Expanded the inter-divisional teaching framework
- Strengthened multi-year planning for review by the Divisional Advisory Committee
- Consolidated and rationalized the central accounts management process
- Finalized negotiations with the Province to establish and publish the third Strategic Mandate Agreement.
- Finalized recommendations of the Colleges Review Working Group on Resources
- Established the Institutional Research and Data Governance unit
- Established an Institutional Data Strategy



Real Estate

- With Ancillary Services, established a new Business Ancillary: University Development & Campus Services
- Supported tenants through COVID
- Advanced Schwartz-Reisman Innovation Complex (SRIC)
- Finalized design and release to anchor tenants of 730 Yonge
- Built 4C administrative team
- Executed several acquisitions and lease agreements
- Executed operating agreement with MaRS for Waterfront Innovation Centre, and Jlabs
- Advanced Spadina/Sussex partnerships



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UPDC

- 2020 saw 137 active projects (in design or under construction) with a total project cost (TPC) of \$2.5Billion
- 19 projects are now in the planning phase (with a TPC of \$2.7B) and 21 more are in the pre-planning phase
- Initiated Future of Space Tri-Campus WG
- Laneway Housing: finalized lessons learned table and initiated Living Lane City UofT Implementation Table
- Advanced a significant number of projects
- Advanced divisional space use and long-range planning
- Developed proposal for renewal of Design Review Committee
- UTM Campus Master Plan 10-year update (including Public Realm) initiated
- UTSC public realm planning initiated by UTSC with support of University Planning
- Secondary Plan applications for St. George and UTSC have been on hold with the City due to COVID
- Monitoring and mitigating impact of COVID

Senior Strategist, Operational Initiatives

- Advanced implementation of Enrolment Services/Strategic Enrolment Management plans
- Supported Course Room Scheduling for fall/winter planning
- Supported review of the Role of the Colleges on St. George Campus
 - Supported two major grant proposals and submissions

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VPOREP HR

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- Workforce planning and facilitation of COVID-related temporary layoffs
- Managing the increase in caretaking resourcing
- Worked closely with EHS on each COVID-related case file
- Collective Agreement Bargaining
- Advanced OREP Professional Experience Program (OREP PEP)



Office of the VPOREP

- UniForum Global Benchmarking
- Business Continuity through pandemic
- Administrative Leadership Forum programming
- Risk Assessment Annual Report