



Office of the Assistant Vice-President, Campus and Facilities Planning

FOR INFORMATION

TO: Planning and Budget

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DATE: May 10, 2007 for May 22, 2007

AGENDA ITEM: 4

ITEM IDENTIFICATION:

Project Planning Report for the Relocation of Capital Projects and Facilities and Services

JURISDICTIONAL INFORMATION:

The Planning and Budget Committee is responsible for monitoring planning activities and documents.

BACKGROUND:

Capital Projects and Facilities and Services are presently located on several floors in 215 Huron Street, a building constructed in two phases, in 1952 and in 1961, to accommodate university administrative functions. The two top floors of this building have been allocated to the Faculty of Arts and Science for its Department of Philosophy. With the construction of the Fields Building and the Bahen Centre, activities in this area of the campus have increasingly shifted from administrative to academic functions.

In April 2002, the University of Toronto purchased the Board of Education properties at 155 College Street. One of the buildings acquired, 255/257 McCaul Street, is a three storey structure designed as a warehouse. A recent proposal to convert the lower, ground and second floors of the building to a St. George Campus Examination Centre was approved by Planning and Budget in March 2007 and is expected to be completed for January 2008. The third floor of 255/257 McCaul Street, not yet allocated, presents an opportunity to relocate Capital Projects and Facilities and Services from 215 Huron Street.

The relocation of Capital Projects and Facilities and Services to 255/257 McCaul Street provides a number of benefits to the University:

- It would release space in an academic sector of the campus allowing for the

phase 2 expansion of those activities. As most of the 7th, 6th, and 5th floors of 215 Huron will be vacated there would now be the opportunity to undergo a planning exercise to rationalize the allocations of various academic departments in the vicinity and to expand into 215 Huron Street. There is an added benefit of the potential for linking the 6th floor level of the Bahen Centre to the 7th floor of 215 Huron by the construction of a bridge. Administrative units in approximately 300 nasm, remaining on the 6th and 7th floors of 215, may need to be relocated as part of a future project.

- The relocation would provide a new home for the two administrative groups that would significantly enhance their ability to serve the university community. By locating these departments in an efficient, contiguous, open-plan office facility, on one floor, the flow of information required to coordinate the complex management of the university's physical resources would be improved.
- As well, populating the building with a daily occupancy of approximately 100 staff members will provide an indirect oversight of the St. George Campus Examination Centre.

HIGHLIGHTS

The proposed renovation will provide office accommodations for 99 FTE staff, of which 8 are for positions not currently accommodated at 215 Huron – 1 existing Real Estate position presently accommodated in the Medical Arts Building and 7 positions yet to be filled. The program affords an efficient, modern, open office plan that will facilitate improved communications between the various Capital Projects and Facilities and Services groups. There is to be a single reception desk (versus the 6 currently at 215 Huron) and all visitors, deliveries, pickups and tender closings will be controlled through this entry to the floor. Functions such as a kitchen, a staff room, coffee stations, conference rooms, and fax/printer/photocopy stations are to be shared.

The Departments of Capital Projects and Facilities and Services are committed to using this project as a campus model for a sustainable renovation and have identified basic LEED principles as design and implementation goals. The renovation of the building at 255/257 McCaul Street has presented an exciting opportunity to put this commitment into practice and the principles of environmental sustainability is to form an integral part of the design and implementation of this renovation. The total project cost estimate allows for environmentally sustainable choices in construction methods, materials, furniture and furnishings.

In addition, the departments will be occupying less space at 255 McCaul Street than they currently do at 215 Huron but will be accommodating additional staff. This will be achieved by using space more efficiently.

This is a major renovation and change in use; all building code issues will be addressed as will the majority of deferred maintenance issues:

- Exiting will be revised with new exit stairs.
- Emergency and exit lighting will be replaced.
- Fire alarm system will be replaced.
- Accessibility will be provided to the floor with the new elevators.
- The floor will be fully sprinklered.
- New windows

- New data connections
- New HVAC
- New washrooms.

This Project Committee Report recommends a program of 1,200 nasm be accommodated in the third floor, 255/257 McCaul Street, which has a gross area of approximately 2,200 sq.m. and an Archive Storage Room be created on the ground floor with a nasm/gross area of approximately 93/167 sq.m.

RESOURCE IMPLICATIONS:

The total project cost for the relocation of the Capital Projects and Facilities & Services departments has been estimated to be \$6.0M and is to include the fit up of the space for the departments as well as a share of the general building improvement costs.

It is anticipated that the annual facilities operating and maintenance cost for 255/57 McCaul Street will be approximately \$433,000 and the annual utilities cost will be approximately \$277,000. The prorated share for the Departments of Capital Projects and Facilities and Services is estimated to be in the order of \$200,000. If the building is re-constructed such that it could be eligible for Leadership in Energy and Environmental Design (LEED™) certification, the utilities costs could be decreased even farther, perhaps by 20%, reducing the annual costs to \$180,000.

FUNDING SOURCES:

The project will be funded through University borrowing.

SCHEDULE:

Occupancy is anticipated for April 2008. The scheduling of construction and fit out will be mindful of the operation of the Central Examination Centre so as minimize or eliminate any impact on the functions of that facility.

RECOMMENDATIONS:

That the Planning and Budget Committee recommend to the Academic Board:

- 1 THAT the third floor of 255/257 McCaul Street be assigned to the Capital Projects Department and to portions of the Facilities & Services Department.
- 2 THAT the renovation of the third floor of 255/257 McCaul Street, 2200 gross square metres, and an archive storage room on the first floor, 167 gross square meters, with a Total Project Cost of \$6.0 million be approved and funded through borrowing.