

TO: Planning and Budget Committee

SPONSOR: Elizabeth Sisam, Assistant Vice-President, Campus and Facilities Planning

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DATE: April 23, 2010 for May 5, 2010

AGENDA ITEM: 7

ITEM IDENTIFICATION:

Project Planning Report for the Relocation of the Department of Family and Community Medicine to 500 University Avenue

JURISDICTIONAL INFORMATION:

Under the Policy on Capital Planning and Capital Projects, the Planning & Budget Committee reviews Project Planning Reports prepared for a capital project and recommends to the Academic Board approval in principle of the project.

BACKGROUND:

In 2009, Facilities Management and Space Planning at the Faculty of Medicine reviewed the space allocation of the Department of Family and Community Medicine (DFCM) and determined that the department's current premises at 263 McCaul Street were inadequate to meet their needs. The critical space shortage is temporarily being alleviated by the assignment of space for DFCM's International Unit in the Banting Institute at 100 College Street.

A review of existing available space has identified an area in Rehabilitation Sciences at 500 University Avenue which, after renovation, could accommodate DFCM. In addition, this relocation will maximize the utilization of Faculty of Medicine resources existing at 500 University Avenue.

HIGHLIGHTS

The Project Planning Committee Report identified a total space requirement for the Department of Family and Community Medicine of 1,259 nasm. This allocation is consistent with the Department's approved academic plan and with the Council of Ontario Universities space standards. Approximately 178 nasm office space will remain on part of the third floor of 263 McCaul Street to accommodate the International Program. The balance of the space

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program, approximately 1,080 nasm, will be located in space that will be renovated on the third and fifth floors of 500 University Avenue.

500 University Avenue was erected in 1958 as a 10 storey office tower and purchased by the University in 1999 to house the Rehabilitation Sciences Sector. Current occupants include the Department of Occupational Science and Occupational Therapy, the Department of Physical Therapy, the Graduate Department of Rehabilitation Science, the Department of Speech-Language Pathology, Continuing Medical Education, Post Graduate Medical Education and the offices of the Vice-Provost, Relations with Health Care Institutions. Although the third and fifth floors are currently mostly vacant, they will require significant renovation. Recent renovations to the rest of the building included the installation of a sprinkler system (not required at the time of the original construction in 1958) which addressed the anticipated renovations to the remaining floors and was sized accordingly. The proposed renovations include the distribution of departmental functions across both floors including the portions of these floors that are currently occupied. Other building services all have sufficient capacity to accommodate the uses planned for these floors.

FINANCIAL AND PLANNING IMPLICATIONS

The Total Project Cost for the relocation of the Department of Family and Community Medicine to 500 University Avenue is estimated to be \$3,500,000.

All operating costs for the Department are paid by the Dean's Office, Medicine and it is expected that the operating costs for the faculty overall will increase by approximately \$50,000 with the implementation of this project.

FUNDING SOURCES

The funding for this project has been assembled from two sources: the Ministry of Health – Long Term Care funding of 3 million and Department of Family and Community Medicine, \$.5 million for a total of 3.5 million.

SCHEDULE

It is projected that the construction at 500 University Avenue will commence in November of 2010, with construction completion July 2011, allowing occupancy in August 2011. In order to meet this timeline, the process to select the consultant must begin immediately

RECOMMENDATIONS

Recommendations:

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

1. THAT the Project Planning Committee Report For the Relocation of the Department of Family and Community Medicine to 500 University Avenue be approved in principle.
2. That the project scope as identified in the Project Planning Report be approved at a Total Project Cost of \$3,500,000 with funding as follows:

Ministry of Health – Long Term Care \$ 3,000,000
Department of Family and Community Medicine \$ 500,000