Assessing our Situation

- The maintenance that was not performed when it should have been or was scheduled but did not occur. Therefore, it is delayed or deferred to a future period.

- With our current share of infrastructure use / practices and funding levels our DM will continue to increase.

- There is a high probability of critical mechanical, electrical and envelope failures with tangible impacts to our mission(s).

- This will require an integrated approach by the Institution to effectively manage / mitigate the effects.
Maintenance Cost by Building Funding – Deferred & 5 Year Projection

Deferred Maintenance Breakdown ($ in Millions)

- Unsupported, 64.2
- Mix-Unsupported, 27.8
- Mix-Supported, 8.4
- Supported, 274

Current Deferred Maintenance $374M

5 Year Maintenance Projection Breakdown ($ in Millions)

- Unsupported, 87.3
- Mix-Unsupported, 41.8
- Mix-Supported, 22.6
- Supported, 860.1

5 Year Maintenance Projection $1.01B
Deferred Maintenance & 5 Year Maintenance Projection

Deferred Maintenance Breakdown by Category

- S1 - Structural
- S2 - Envelope
- S3 - Interior
- S4 - Mechanical
- S5 - Electrical
- S6 - Facility Equipment and Built-in Furniture
- S7 - Site
- S8 - Special

Deferred Maintenance
$374M

5 Year Maintenance Projection by Category

- S1 - Structural
- S2 - Envelope
- S3 - Interior
- S4 - Mechanical
- S5 - Electrical
- S6 - Facility Equipment and Built-in Furniture
- S7 - Site
- S8 - Special

5 Year Maintenance Projection
$1.01B
Deferred Maintenance – Where We Are Today

$274M DM in Supported Buildings
By Category

Highlight Mechanical and Electrical with pie charts…

$274M DM in Supported Buildings
By Ops Criticality
Deferred Maintenance – Next Steps
Building Profiles and Capital Renewal Strategy

Central Academic Building
$6.5M DM

Humanities Centre
$6.9M DM
North Campus (Understanding the Bow Wave)

Pre War

Buildings over 50
Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed. Highest risk (11%)

Post War

Buildings 25 to 50
Major envelope and mechanical life cycles come due. Functional obsolescence prevalent. High risk (42%)

Modern

Buildings 10 to 25
Short life-cycle needs; primarily space renewal. Medium Risk (18%)

Complex

Buildings Under 10
Little work. “Honeymoon” period. Low Risk (29%)

Life cycles of major building components are past due. Failures are possible. Core modernization cycles are missed. Highest risk (11%)
Interdependent Elements of a Comprehensive DM Strategy
(All Hands on Deck)

Space Usage Optimization

- Everything
- Influence
- Control
- Else

Demolitions

Academic & Research Prioritization

Capital Renewal & Maintenance Prioritization

Funding Streams

Operational Efficiencies
Refining the Capital Renewal Planning Process

VFA list (Update DM items quarterly)
Approx. 1700 items of supported DM = $337 million
- Projects completed items ($, source)
- Remove the demolished buildings
- Identify items began / partially completed
- Add new liabilities and life cycle items
- Account for changes to inflation rates

Current DM baseline established
- Use to update our building profiles, project lists, & functional programs
Questions