

**2015-2016**  
**NORTH CAMPUS**  
**BACKFILL PROGRAM**  
**MONTHLY STATUS REPORT**

## Program Status Report #07

**Program:** Backfill Program of Projects  
**Date:** January 21, 2016  
**Report Period:** December 21, 2015 to January 21, 2016

### Summary

- Tender Packages for Contracts B, C and F are nearing completion;
- Contract C and F will go out to tender the week of February 1st;
- Technical Team Meetings have been ongoing with a focus on schedule coordination;
- Majority of Contracts have received Class A Estimates and Tendering Strategies have been developed;
- Stakeholder “Page Turns” have concluded for all but Contract B;
- Contract A demolition is complete and construction is well underway with walls framed, electrical being installed and mechanical work underway;
- Contract A encountered technical issues with an IT Closet becoming unstable for unknown reasons, this was resolved by relocating the closet ahead of schedule;
- Contract D Tender walkthrough, prior to the Holiday Break, had an excellent turn out with 20 General Contractors attending;
- Contract D tender was extended by one week to accommodate scope clarifications and the removal of W Building scope;
- Humber has deferred the W Building project and will revisit this at a later date;
- Humber is further reviewing the possibility for a Culinary Lab in Contract F;
- MHPM has met with the Registrar’s Office regarding surrounding classrooms where construction will take place and developed an operational plan to accommodate construction and classes; and
- Furniture Mock-Ups were built to better convey the end workstations for Contract A and C; and
- Individual Contract Dashboard Reports for the month of January are being submitted to Capital Development for their records.

## Schedule

- **Capital Works Schedule Update**

Project	Target Start	Target Finish	Status
Union Office	June 9	July 31	Complete
COWD	June 9	July 17	Complete
Sim Apartment	July 10	January 2016	On Target
HRT C101E	July 7	July 24	Complete
SMS M1	June 15	November 27	Complete
SHS K201	June 15	August 30	Complete
LGBTQ	June 15	August 31	Complete
D134 Expansion	July 24	December 15	Complete
Open Access Lab D1	August 4	March 2016	On Target
TBS E215	November 2	TBC	Planning
Reg D240	July 20	October	Complete
H3 Fashion	November 2	Planning started	Underway
Events E140	June 15	August 31	Complete

- **Backfill Vendor Project Schedule Update**
  - Vendor continues to track against the Program Schedule and remains on schedule with the major milestone

#### Milestone Schedule

- Contract A Phase 1a construction is underway although is trending behind schedule;
- Vendor is meeting with Contractor A to work on a recovery schedule which confirms the March 24<sup>th</sup> completion date;
- All other Contracts are maintaining schedule with no major impacts to completion dates;
- Vendor continues to work with ITS to coordinate schedules and completion dates accordingly; and
- The Backfill Project remains to track on schedule to meet the required start-up dates for the various projects.

Milestones	Planned	Forecast	Actual
Audit and Finance Committee	Nov 17, 2015	Oct. 22, 2015	Nov 17, 2015
<b><u>Construction Starts:</u></b>			
Contract A – Phase 1 (Floors 2-5)	Nov 2015	Nov 23, 2015	Nov 23, 2015
Contract A – Phase 1 (Floor 1)	Nov 2015	Dec 9, 2015	Dec 9, 2015
Contract A – Phase 2/3	May 2016	April 2016	
Contract B	May 2016	May 2, 2016	
Contract C	Feb 2016	March 1, 2016	
Contract D – Phase 1	February 2016	February 4, 2016	
Contract D – Phase 2	Deferred	Deferred	
Contract F	February 2016	March 7, 2016	

<u>Construction Completions:</u>			
Contract A – Phase 1a (Floors 2-5)	April 2016	March 24, 2016	
Contract A – Phase 1b (Floor 1)	April 2016	June 10, 2016	
Contract A – Phase 2/3	August 2016	Aug 19, 2016	
Contract B	August 2016	Aug 24, 2016	
Contract C	June 2016	July 14, 2016	
Contract D – Phase 1	July 2016	July 28, 2016	
Contract D – Phase 2	Deferred	Deferred	
Contract F - Research	July 2016	Under Review	
Contract F – Wine/Mixology	August 2016	Aug 24, 2016	
Contract F – Bake Labs	Dec 2016	Oct 24, 2016	

## Risks

- Canadian Economy (weak dollar) may have an impact on materials and products being ordered from outside Canada;
- Timing of Culinary Lab approval may impact the completion dates of Contract F and will incur additional cost for services and additional contingencies;
- No other new risks have been identified.

## Activities for the Next Period

- **Planned Activities for February 2016**
  - Contract A Move Planning;
  - Contract A Phase 2 Tenders;
  - Contract B Tender;
  - Contract C Tender;
  - Contract D Construction Start;
  - Contract F Tender;
  - Pre-Tender for Lab Furniture;
  - Furniture Estimates for all Contracts;

- End of Report -