



Update on Additional Funding for Kâpapâmahchakwêw - Wandering Spirit School Community Hub

To: Finance, Budget and Enrolment Committee

Date: 14 October, 2020

Report No.: 10-20-3957

Strategic Directions

- Provide Equity of Access to Learning Opportunities for All Students
- Allocate Human and Financial Resources Strategically to Support Student Needs

Recommendation

It is recommended that this report detailing the need for additional funding for Kâpapâmahchakwêw - Wandering Spirit School be received.

Context

The purpose of this report is to update the Committee of the rational as to why additional funds were needed to complete the Kâpapâmahchakwêw - Wandering Spirit School (WSS) community hub project. The request made for additional funds presented were as a result of the initial estimate of \$3,300,000 not appreciating the full scope of the unknown site conditions discovered during the construction stages of the project and therefore were not considered in the initial estimate. The severity of these unknown site conditions extended the completion of the community hub project from the forecasted completion date of August 2019 to July 2020. In accordance with accountability protocols, the Capital Projects team is updating the Committee on the timeline and necessity of these additional costs. The costs have been reviewed and verified by the consultant team and are found to be valid.

The TDSB received an EDU allocation 10 April 2017 of \$6,700,000 to support TDSB Community Hub capital improvements, minor retrofits, and accessibility. It was proposed that this grant could be utilized to support improvements to WSS. As of April 2017, a scope of work was developed for the community hub improvements and a meeting was held with key stakeholders wherein it was identified that \$3,300,000 should

be allocated toward a community kitchen, barrier free washroom, updated vestibule, and an elevator to meet AODA compliance at WSS. The allocated funds were to be utilized by August 2019.

Initially, the WSS community hub project was managed by TDSB Planning, Capital Project Management, Design and Renewal, and Human Rights and Indigenous Education stakeholders in conjunction with the development of the Indigenous Centre. As of 8 February 2018, it was determined that the TDSB Capital team should solely manage the project in coordination with the capital grant received for the new addition for WSS. The Capital team advised that there would be major risks for overruns on cost and schedule prior to commencing due to the late notice and timeframe of allocated funding.

On 29 August 2018 an architectural consultant, Makrimichalos Cugini Architects (MCA) was awarded the contract for the community hub addition and in March 2019, due to the compressed timeframes for completion, direction was given to proceed with a construction management contract to complete the addition. These short timelines impacted the architectural consultant's ability to conduct a comprehensive investigation of the areas to be renovated and resulted in a rushed set of drawings. Edgefield was awarded a contract for construction management in April 2019 and construction was initiated on the community hub addition in July, 2019. Edgefield's rough estimate, based on the scope of the project, was \$3,383,000. The conclusion of Edgefield's estimate resulted in a decision to remove the elevator and updated vestibule due to the insufficient funds to complete what was initially planned.

As the project progressed, numerous site conditions were encountered that led to additional costs that were not anticipated, or accounted for, in Edgefield's initial estimate, nor in the TDSB's determination of the allocation of \$3,300,000. These conditions included abatement, demolition, and OBC jurisdictional requirements. Furthermore, the drawings did not provide enough details to mitigate the impact construction would have on the site conditions. As a result, a request was submitted by the TDSB Capital Project Management team 26 November 2019 for an additional \$1,500,000 based on Edgefield's forecasted cost estimate to sustain and continue the WSS community hub project. The request for an additional \$1,500,000 was approved 28 November 2019.

As the project continued, the project schedule provided by Edgefield continued to be revised and grew from four months to fourteen months. As a result of the continued extension to ongoing construction, the job cost and construction management fees grew with the costs of construction. As of 24 May 2020, it was determined that \$4,800,000 was not enough to fulfill the needs of the project and an additional request was made to increase the budget by \$1,100,000. The WSS Capital project supervisor, the construction manager, and the architectural consultant all deemed that \$1,100,000 was

enough to complete the project based on an analysis of outstanding work and fees. Construction of the WSS community hub was completed 31 July 2020.

Action Plan and Associated Timeline

Timeline (As per Appendix A)

Resource Implications

Forecast Project Soft / Hard Costs:	\$3,300,000.00
Additional Project Soft / Hard Costs:	\$ 893,375.00
Site Condition Issues:	\$ 742,530.00
Project Extension (GC and Consultant):	\$ 777,690.00
Total Budget:	\$5,713,595.00

Communications Considerations

Community Engagement – communication with all community stakeholders was maintained throughout the process. The school and school community was continually informed regarding the construction timeline and site utilization.

Board Policy and Procedure Reference(s)

Not applicable.

Appendices

- Appendix A: Timeline of Events for WSS Community Hub Project

From

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APPENDIX A

Timeline of Events for WSS - Community Hub Project

Timeline	
April 11, 2017	Meeting held with user groups at WSS to establish the necessities to use the \$3,300,000 community hub funding.
September 8, 2017	Community hub funding carried over into business case along with the addition for the school.
January 31, 2018	Project was given over to capital project management.
August 29, 2018	Awarded architect for community hub and addition. Treated it as one project.
January 18, 2019	Meeting with EDU, discussions for new school instead of addition.
March 11, 2019	Direction given to proceed with Construction Management contract to complete community hub project. Provided direction to architect to focus on community hub work.
April 16, 2019	Award Construction Manager.
July 1, 2019	Start of construction.
August 31, 2019	Original construction completion.
November 26, 2019	Request for additional funds of \$1,500,000.
May 24, 2020	Request for additional funds of \$1,100,000.
July 31, 2020	Construction completion.