

Recommendations to Adjust the Scope of Work for the City Hall Second Floor Renovations

Date:	February 20, 2007
To:	Budget Committee
From:	Chief Corporate Officer
Wards:	All
Reference Number:	[P:\2007\Internal Services\F&re\bc07013F&re – (AFS4192)]

SUMMARY

This report outlines adjustments to the scope of work for the City Hall second floor renovations. There is an opportunity to adjust the scope of work which will reduce the overall project cost but will still accommodate an additional committee room, protocol /media studio, and consolidation of the Mayor's Office space.

The recommended adjustment to the project scope of work reduces the project cost by over 50%. While the original project intent to provide committee room space to meet current demand cannot be realized, the alternative provides some relief to the consistent demand for committee room usage and provides the Mayor's Office with sufficient space to accommodate staff. Also, a protocol/media studio will be wired for media with a flexible floor plan to permit protocol functions and media briefings and will be available to members of the public, City Divisions, and Members of Council.

Approval of this report will reduce the Facilities & Real Estate Division's 2007 Recommended Capital Budget and 2008-2011 Plan for City Hall second floor renovations from \$6.2 million to \$2.9 million; zero net.

RECOMMENDATIONS

The Chief Corporate Officer recommends that:

1. the City Hall second floor renovations be reduced in scope to consider adding one large committee room, a protocol/media studio, and the consolidation of the Mayor's Office space to accommodate staff; and
2. the Facilities & Real Estate Division's 2007 Recommended Capital Budget be adjusted to reflect a reduction of \$1.0 million gross; zero net and the 2008 Capital Plan be reduced by \$2.3 million; zero net for a total reduction of \$3.3 million gross; zero net.

Financial Impact

Approval of this report will result in a gross expenditure reduction of \$3.3 million; zero net to the Facilities & Real Estate Division's 2007 Recommended Capital Budget and 2008-2011 Capital Plan currently before Budget Committee for consideration. The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

The proposed City Hall second floor renovations project was first reviewed by the Budget Committee on February 16, 2007 as part of the Facilities & Real Estate Division's 2007 Recommended Capital Budget.

ISSUE BACKGROUND

The creation of additional committee room space on the 2nd floor of Toronto City Hall is critical to the success of the City's new governance structure and its enhanced commitment to public engagement under the new City of Toronto Act. The new governance structure includes two new committees resulting in a total of 7 policy standing committees and the Executive Committee and other committees such as Audit Committee and the Board of Health. Other local boards, various advisory committees, and roundtables meet at City Hall, such as the Toronto Transit Commission, the Police Services Board, the Committee of Adjustment, and Preservation Boards. These bodies all require meeting space.

With the new governance model, the City of Toronto Act and the procedures by-law, the policy standing committees are intended to be more deliberative in nature, so that the meetings may be longer, or there may be more frequent meetings, with greater opportunities for dialogue with the community, public stakeholders and experts. The demand on meeting space is expected to increase. Part of the Mayor's mandate in a city of prosperity, liveability and opportunity is to reach to Torontonians of all backgrounds

and make them feel part of Toronto. The meeting space on the second floor needs to allow committees to meet when they need to and for the public to be able to participate meaningfully. A protocol/media studio with a flexible floor plan will provide residents of Toronto with access to a City facility to facilitate additional civic engagement.

The Mayor's Office space is currently configured in two separate locations which create work flow problems and adjacency issues. With the new City of Toronto Act responsibilities, the Mayor's Office staff will increase by four members who need to be accommodated. The revised layout in the attached floor plan proposal will consolidate the existing staff and accommodate the additional staff complement as well as provide effective workplace adjacencies. The new plan will relocate the protocol room currently located in the Mayor's area to a space adjacent to the new committee room. The protocol room will be configured to also be a media area and a smaller meeting room.

COMMENTS

Even before the change in the City's governance structure, staff experienced difficulty scheduling committee and advisory body meetings because of the lack of meeting room space. The following table outlines the 2006 experience:

Table 1.0 – 2006 City Hall 2nd Floor Committee Room Bookings

Room	# of Bookings (8:30 a.m. to 4:30 p.m.)	Booking %	Max. Room Capacity	# of Bookings (5:00 p.m. to 10:00 p.m.)
Council Chamber	333	91%	330	57
Committee Rm. 1	379	100%	134	38
Committee Rm. 2	376	100%	84	71
Committee Rm. 3	502	100%	60	69
Committee Rm. 4	403	100%	60	61
TOTAL	1,993	99%		295

The 2006 experience provides insight into the high demand placed on committee rooms. On average, three booking requests per day could not be accommodated at City Hall. The revised proposal to add a new committee room on the second floor will provide some relief to the ongoing demand for committee and public meeting room space.

A protocol/media studio to be located adjacent to the new committee room will be wired to accommodate media conferences and will be available for use by all members of Council and members of the public.

The project will require the relocation of City Clerk's staff currently located on the City Hall second floor and renovations of a City Hall West Tower floor to accommodate this staff relocation.

The following table details the user statistics for 2006 for the Council Chamber and Committee rooms on the 2nd floor of City Hall:

Table 2.0 – City Hall Council Chamber and Committee Room User Statistics

Room	Council and Committees	Internals	Externals	Councillors	ABC's
Council Chamber	128	172	57	29	4
Committee Room 1	179	167	38	26	7
Committee Room 2	121	219	71	24	12
Committee Room 3	77	364	69	32	29
Committee Room 4	79	282	60	25	17

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SIGNATURE

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