

Further Report: Preferred Alternative Proposal for North York Civic Centre Renovations to Relocate Revenue Services Operations

Date:	June 14, 2011
To:	North York Community Council
From:	Chief Corporate Officer
Wards:	
Reference Number:	P:\2011\Internal Services\Fac\Ny11014Fac- (AFS 14138)

SUMMARY

This report recommends a preferred alternative proposal to utilize Committee Rooms 4 and 5 at the North York Civic Centre (NYCC) to relocate the Revenue Services operations from 95 Beecroft Road, instead of the previous proposal to reuse a portion of the NYCC Members Lounge for this purpose. The only modification to the existing Members Lounge involves installation of a moveable wall partition so that the space can be subdivided as needed into two meeting rooms to accommodate smaller groups. The proposal also includes converting the meeting room joining the Members Lounge (west side) into a free-standing meeting room for use by City staff and the community.

RECOMMENDATIONS

The Chief Corporate Officer recommends that:

1. The North York Community Council concurs with the preferred alternative proposal to utilize Committee Rooms 4 and 5 at North York Civic Centre for operations of the Revenue Services Division, install a moveable wall partition to divide the Members Lounge as needed into two smaller meeting rooms and convert the smaller meeting room adjacent to the Members Lounge (west side) into a separate meeting room for use by City staff and the community, as set out herein.

2. The appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

Financial Impact

The adoption of the recommendations in this report will not result in any new operating or capital budgetary implications for 2011 or future years. Funding to renovate existing Committee Rooms 4 and 5 for use as Revenue Services' new Payment Processing Centre (PPC) and associated staff workstations, along with installing a moveable wall partition in the Members Lounge and undertaking minor work to separate the meeting room joining the Members Lounge (west side) for use by City staff and the community will be funded by Revenue Services Division, through Financial Services approved capital project FNS907051 (WBS CFS035), with total project costs of \$800,000. This amount is currently identified within planned capital expenditures for 2011.

The Deputy City Manager and Chief Financial Officer has reviewed this report and agrees with the financial impact information.

DECISION HISTORY

North York Community Council, at its meeting held on May 25, 2011, considered a report (May 24, 2011) from the Chief Corporate Officer seeking concurrence with the proposal to reuse a portion of the existing North York Civic Centre Members Lounge for operations of the Revenue Services Division. The report can be accessed by the following link: <http://www.toronto.ca/legdocs/mmis/2011/ny/bgrd/backgroundfile-38298.pdf>

North York Community Council deferred consideration of the report to its June 22, 2011 meeting and "...requested the Chief Corporate Officer to report back on the proposal in the context of all current uses of the Members Lounge and the adjoining Committee Rooms".

ISSUE BACKGROUND

As indicated in the previous report (May 24, 2011), Revenue Services' Payment Processing Centre that is temporarily located at 95 Beecroft Road in space above the Toronto Parking Authority Parking Garage needs to be relocated in 2011. The current location cannot accommodate changes recommended by the Auditor General, without the expenditure of significant funds that would be necessary to upgrade the existing facility to address security, fire safety and efficiency concerns raised by the Auditor General.

Accommodating the Payment Processing Centre at North York Civic Centre would address the Auditor General's concerns and would be the ideal location given its close proximity to other Revenue Services operations in the building.

COMMENTS

This report outlines the preferred alternative proposal that involves repurposing and renovating the existing Committee Rooms 4 and 5 located on the lower level of North York Civic Centre to accommodate the relocation of Revenue Services' Payment Processing Centre from 95 Beecroft Road.

Preferred Alternative Proposal

The preferred alternative proposal illustrated in Drawing 1 attached (See Attachment 1) includes the following components:

- renovate Committee Rooms 4 and 5 and some adjacent office and storage space to provide sufficient space to accommodate Revenue Services' payment processing operations, including staff workstations;
- install a moveable wall partition in the Members Lounge to subdivide the existing space into two meeting rooms as needed to accommodate smaller groups of City staff and the community, and retain the existing Members Lounge kitchenette unchanged; and
- modify the existing meeting room joining the Members Lounge (west side) in order to separate it from the Members Lounge and make it accessible as a proper meeting room for use by City staff and the community.

Booking Frequency of Members Lounge and Committee Rooms 4 and 5

1. Members Lounge

As stated in the previous report (May 24, 2011), the NYCC Members Lounge is currently underutilized as a resource, with infrequent bookings over 2008, 2009 and 2010. Usage of the Members Lounge by itself averaged only 3.5 bookings per month for bookings over this period (See Table 1 below). Bookings that utilized the NYCC Council Chamber concurrently with the Members Lounge averaged 17.6 bookings per month for this same period.

Table 1: NYCC Members Lounge Booking Frequency – 2008 to 2010

Year	Number of bookings/events		
	Members Lounge only	Council Chamber only	Council Chamber with Members Lounge
2008	37	104	235
2009	31	36	220
2010	57	103	180
Monthly Average	3.5	6.8	17.6

Modifying the Members Lounge with the installation of a moveable wall partition in the centre of the space will provide greater flexibility to book the space as one large room for approximately 120 people or two smaller rooms for approximately 60 people each. This modification will lead to improved use of this underutilized space.

2. Committee Rooms 4 and 5

Committee Rooms 4 and 5 were frequently utilized in 2009 and 2010, with an average of 36.0 bookings and 32.9 bookings per month respectively over this period (See Table 2 below).

Table 2: NYCC Committee Rooms 4 and 5 Booking Frequency – 2009 to 2010

Year	Number of bookings/events	
	Committee Room 4	Committee Room 5
2009	448	405
2010	417	384
Monthly Average	36.0	32.9

While this plan repurposes Committee Rooms 4 and 5 for Revenue Services operations, the proposed modifications to other meeting spaces will add meeting room capacity that will more than offset the loss of these two Committee Rooms as meeting room space.

Committee Rooms 4 and 5 have a capacity for 35 people and 14 people respectively. Modifying the existing meeting room now joining the Members Lounge by adding proper soundproofing and a separate entrance will create a new, free-standing meeting room that will have a capacity to accommodate 24 people. The Members Lounge will continue to retain its capacity to accommodate 120 people, but by installing a moveable wall partition in the centre of the space, it can be subdivided into two smaller meeting rooms to accommodate groups of up to 60 people in each room.

Modifying the meeting room adjoining the Members Lounge and installing a moveable wall partition in the Members Lounge will result in better use of these two underutilized spaces by City staff and the community. Also, although Committee Room 4 is now used by community groups in the evenings and on weekends (an average of 10 bookings per month for 2009-2010), the community's demand for this meeting room space can be easily met with the creation of the new meeting room spaces that are equivalent or better than the existing space.

Comparison of Renovation Costs for NYCC vs 95 Beecroft Road

The cost to renovate space on the NYCC lower level as outlined in this report to facilitate the relocation of Revenue Services' Payment Processing Centre is estimated at \$490,000, while the renovation costs to retain this function at 95 Beecroft Road are estimated at \$885,000 (See Table 3 below).

Table 3: Comparison of Renovation Cost Estimates for NYCC vs 95 Beecroft Road

Location	Renovation Cost Estimates
North York Civic Centre Lower Level	\$490,000
95 Beecroft Road	\$885,000

The cost estimate for the NYCC renovations includes:

- renovating Committee Rooms 4 and 5 and adjacent office/storage space, including minor construction, painting, flooring, lighting, electrical, mechanical, cabling, security devices and staff workstations;
- installing a moveable wall partition and additional access/exit doors to subdivide the existing Members Lounge space into two meeting rooms, along with new carpeting and painting of the space;
- modifying the existing meeting room joining the Members Lounge (west side) to create a separate meeting room, including soundproofing the common wall, painting the space and adding a card reader;
- moving staff from 95 Beecroft Road; and
- design and project management fees.

The renovation cost estimate for 95 Beecroft Road (2nd Floor) includes:

- undertaking a structural building review;
- undertaking major security modifications including installation of a new security system;
- installing a new sprinkler system throughout the space;
- construction of a new elevator shaft and installation of a new elevator;
- installing a new vault including design work and structural building modifications;
- minor interior renovations including painting, carpeting, cabling and staff workstations; and
- design and project management fees.

Planned Implementation

The Facilities Management Division is working closely with the Revenue Services Division to commence this project in the 3rd Quarter of 2011, for completion by mid-2012. Revenue Services' replacement of its existing cheque scanning equipment is scheduled for the 2nd Quarter of 2011 and has been recommended to be installed at its final destination, rather than having to relocate the equipment from one location to another at a subsequent date at considerable additional expense to the City. Thus, modifications to Committee Room 5 will need to commence in a timely manner to accommodate the arrival of this new equipment.

All renovation activities at NYCC will be undertaken in a manner that minimizes any possible disruption to scheduled meetings in the Council Chamber, Members Lounge and existing Committee Rooms.

Capital costs for the redesign and construction of Revenue Services' new Payment Processing Centre and staff workstations will be funded by Revenue Services Division, through an approved capital project, with expenditures planned for 2011.

CONCLUSION

The preferred alternative proposal is to renovate Committee Rooms 4 and 5 at NYCC to accommodate the relocation of Revenue Services' Payment Processing Centre from 95 Beecroft Road. It is important that the implementation of this plan commences as soon as possible in 2011.

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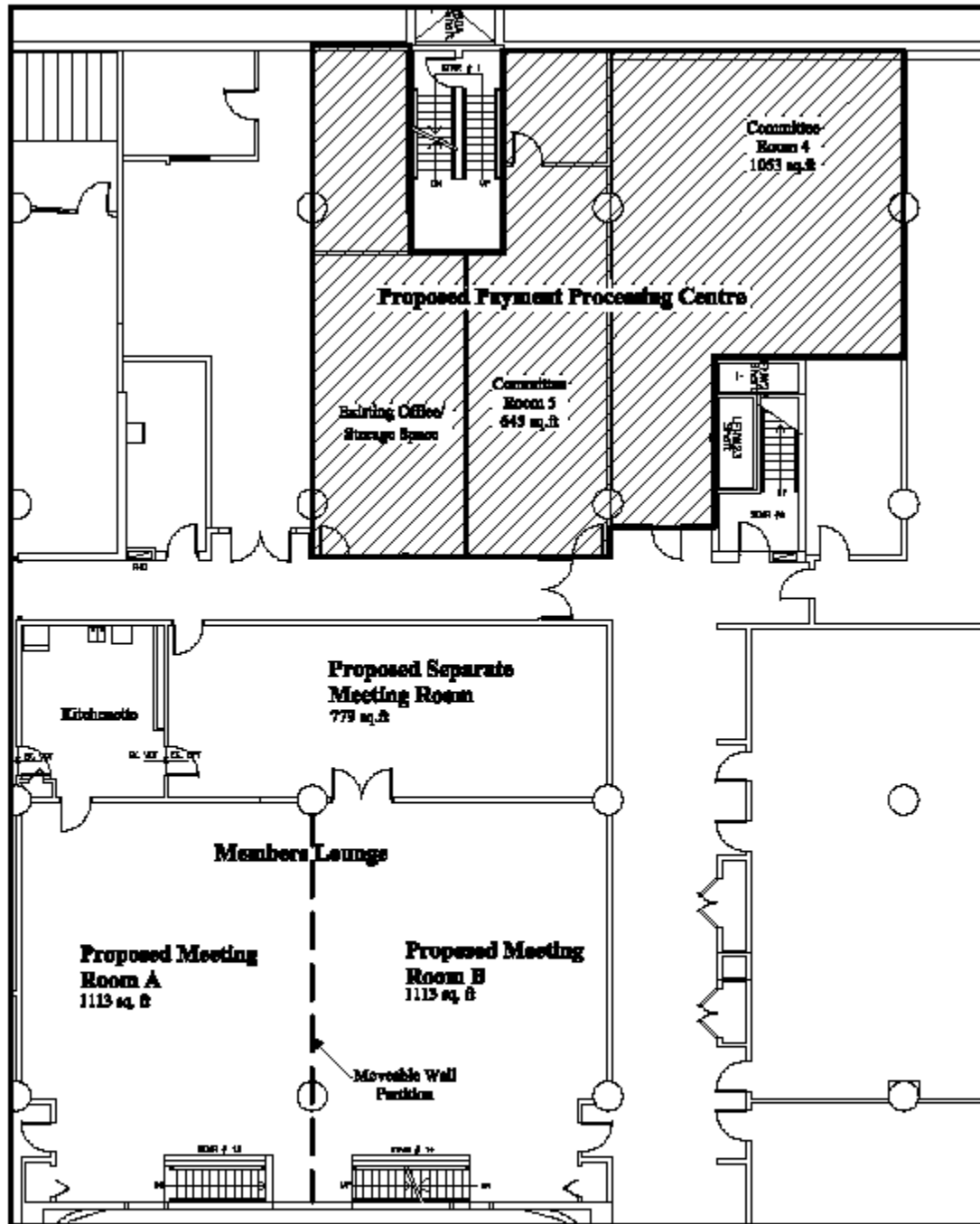
SIGNATURE

Bruce Bowes, P.Eng.
Chief Corporate Officer

ATTACHMENTS

Attachment 1 – Drawing No. 1: North York Civic Centre – Proposed Renovations to Committee Rooms 4 & 5 and Members Lounge

Attachment 1



Facilities Management Division

Drawing 1
North York Civic Centre
Proposed Renovations to Committee Rooms 4, 5 & Members Lounge

JUNE 10, 2011