

Municipality of Lakeshore – Report to Council

Corporate Services

Workforce Development



To: Mayor & Members of Council

From: Lisa Granger, Chief Workforce Development Officer
Justin Rousseau, Deputy Chief Administrative Officer/Chief Financial Officer
Truper McBride, Chief Administrative Officer

Date: May 24, 2024

Subject: 2024 Town Hall Renovation and Implementation Plan

Recommendation

This report is for information only.

Strategic Objectives

This does not relate to a Strategic Objective however it is a core service of the Municipality.

Background

During the regular Council meeting dated April 30, 2024, the Division Leader – Capital Projects presented a report to Council, entitled “Town Hall Main Floor and Operations Training Room Renovations” (the “Previous Report”), to outline the recommendations for renovations to municipal facilities including Town Hall and the Operations Centre, to accommodate increase in staff. As a result of this report, Council resolution #152-04-2024:

Defer consideration of the Town Hall Main Floor Renovation and Operations Renovation Concept Plans pending additional information from Administration regarding renovation plan and workspace assessment, and associated cost estimate.

The Outcomes of the 2023 Workspace Assessment and Recommendations report to Council is also being presented to Council on June 25, 2024. This report will outline the workspace constraints and challenges the Municipality of Lakeshore currently is experiencing and will continue to experience until more workspace is created.

Comments

The 2023 Workspace Assessment and Recommendations report to Council outlines that there is not enough workspace to meet the current and future demands of staffing levels required to maintain the current level of service as set out by Council.

The Previous Report to Council outlines recommendations to renovate Town Hall and the Operations Training Room in order to accommodate current staffing levels. This renovation plan only creates a small number of new workspaces which will address some current requirements but the Municipality will be out of workspaces again within 3 years.

This report, entitled “2024 Town Hall Renovation and Implementation Plan”, will outline the implementation plan for the renovations as outlined in the Previous Report to complete the direction of Council under Resolution #152-04-2024. Should Council approve the recommendations in the Previous Reports, the implementation will include a number of steps. The steps are as follows:

Step 1: prepare for the new temporary seating plan that will be required to proceed with the renovations.

Step 2: proceed with the renovations of Town Hall and the Operations building on Rourke Line. This step will include:

- a) Renovating the training room at Operations to include more workspaces. This will be the future workspace of Financial Planning and Analysis. This will allow synergy workflow between Engineering, Capital Projects and Asset Management.
- b) Closing Town Hall during renovations due to health and safety concerns during construction. Service delivery will be relocated and or redistributed temporarily across several municipal facilities including the Atlas Tube Recreation Centre (ATRC), Operations, Libro Community Centre (the “Libro Centre”), hybrid work program, etc.
- c) Implementing a temporary hybrid work program that would include employees working remotely 2 or 3 days per week and working in the office the other 3 or 2 days per week. This will enable workspace sharing. The hybrid work program will have parameters and only some positions will be eligible to participate in the program. Service delivery to the public will not be disrupted due to the hybrid work program.
- d) Implementing the interim seating plan for employees which involves moving employees to temporary workspaces at the ATRC, Libro Centre, and the Operations building. This will impact the location to delivery some recreation programs. The interim seating plan involves moving:
 - Bylaw to the ATRC;

- Financial Planning and Analysis to Operations and participating in hybrid work;
- Revenue to the Libro Centre;
- Building and Planning to the Libro Centre;
- Legal to the Libro Centre and participating in hybrid work;
- Legislative Services to the Libro Centre;
- DTCS will be split between the ATRC, the Libro Centre and the Operations building;
- Workforce Development will be split between the ATRC, the Libro Centre and the Operations building and participating in hybrid work;
- The commercial space in the ATRC (currently known as the Pro Shop) will be reorganized to include workspaces for Recreation staff;
- Accounting will have a temporary workspace at the Libro Centre, but they will be predominantly participating in hybrid work; and
- Operations will remain in its current state.

Step 3: Completion of the renovations. In accordance with Council's direction to have frontline service delivery provided out of Town Hall, the seating plan for post renovations has been drafted. The final details of the post renovations seating plan are subject to change based on service delivery requirements. However, the plan, at this time, is for the post-renovations seating plan to provide service delivery as follows:

- Bylaw will remain at the ATRC;
- Recreation will remain at the ATRC;
- Facilities will remain at the ATRC;
- Fire Administration will remain at Fire Station 3;
- Financial Planning and Analysis will remain at the Operations building;
- Revenue will be located on the main floor of the renovated Town Hall;
- Building and Planning will return to the 2nd floor of Town Hall;
- Legal and Legislative Services will work out of Town Hall;
- DTCS will work out of Town Hall;
- Workforce Development will remain split between the ATRC, the Operations building and Town Hall;
- Operations will remain in the Operations building except that Engineering Approvals will be moved to Town Hall. Engineering

Approvals will work in proximity to Building and Planning to create greater synergy and improve the development approval process;

- Accounting will work out of Town Hall; and
- Customer Service Staff will be at both the ATRC and Town Hall to help residents.

It is worth noting that even if the renovations to Town Hall and the Operations building are approved as recommended in the Previous Report from the Council meeting on April 30, 2024 and included in the agenda for the June 25, 2024 Council meeting, the Municipality will only experience a short-term reprieve from the current pressures of workspace constraints. The Municipality will experience workspace constraints again in about 3 years time as the Municipality's service delivery struggles to keep up with the service delivery demands from rapid growth in the Municipality.

As a result of continued workspace constraints, Administration is recommending that the Libro Centre remain mapped as available workspace and meeting rooms in order to accommodate growth as space becomes unavailable at Town Hall and other Municipal Facilities. For example, if not all of the space at the Libro Centre is used, then at least part of the space can continue to have workstations set up for overflow and temporary workstations. Depending on the start date of the plan to prepare the Libro Centre for office space, the recreation for summer programs may not be impacted for 2024. Depending on the length of time for renovation construction, the 2025 recreation for summer programs may be reduced or rerouted to another Community Centre such as Comber. Similarly, the impact to recreation programs normally scheduled at Libro Centre may be rerouted to another Community Centre such as Comber.

Financial Impacts

The costs of the renovations as proposed in the Previous Report are outlined in that report.

The 2023 Workspace Assessment and Recommendations outlines costs for each option outlined in that report.

Most of the costs for this report are covered under the other two reports. However, there may be some costs for additional furniture. The approximate costs for additional furniture not covered in the other two reports may cost as much as \$30,000.00 including tax.

Report Approval Details

Document Title:	2024 Town Hall Renovation and Implementation.docx
Attachments:	
Final Approval Date:	Jun 17, 2024

This report and all of its attachments were approved and signed as outlined below:

Prepared by Lisa Granger, Justin Rousseau and Truper McBride

Approved by the Corporate Leadership Team