

Municipality of Lakeshore – Report to Council

Chief Administrative Officer

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To: Mayor and Members of Council
From: Justin Rousseau, Interim Chief Administrative Officer
Date: August 26, 2024
Subject: 2024 Town Hall Renovation Period Temporary Seating Plan

Recommendation

Direct Administration to fund the costs of the temporary renovation plan through the Facilities Reserve; and

Implement a pilot project for hybrid work for the period of renovations, all as presented at the September 24, 2024 Council meeting.

Strategic Objectives

This report does not relate to a Strategic Objective but is necessary to keep staff safe during the period of renovations at Town Hall.

Background

Council has approved to move forward with a Request for Tender to renovate Town Hall with the plan to start the renovations later this year. The renovations will make the space at Town Hall more accessible, increase efficient workflows, and increase the number of workstations to address staffing needs. During the Committee of the Whole session during the July 9, 2024 Council meeting, Administration presented the 2024 Town Hall Renovation and Implementation Plan report and the Outcomes of the 2023 Workspace Assessment report.

Comments

Further to the discussion at the Committee of the Whole session at the July 9, 2024 Council meeting regarding the workspace assessment and the report to Council regarding the 2024 Town Hall Renovations and Implementation Plan, the seating plan for the duration of the renovation period has been revised to address concerns discussed. During this meeting with Council, Administration understood that Council may be open to a temporary test period for some employees to work a hybrid remote work schedule as well as implement temporary portables to address workspace

challenges during the renovation period. Other employees from Town Hall who cannot work remotely will be temporarily relocated during the renovation period.

The attached Appendix A outlines the temporary seating plan during the renovation period. The plan includes 2 portables and a temporary hybrid remote work schedule for employees who are eligible for the temporary program. The eligibility to participate in the temporary hybrid remote program will depend on the position, the productivity in terms of quantity and quality, high speed connections, etc. Employees participating in the program will be required to continue to produce high quality work at the normal production rate. Should there be challenges to this expectation, the agreement for participating in the temporary program will be discontinued and the employee will be expected to work from the office only.

One portable will be located at the Operations Centre to act as the lunchroom for employees since the normal lunchroom will be converted to workstations for the duration of the renovation period at Town Hall.

The second portable will be located at the Atlas Tube Recreation Centre (ATRC). This portable will be used for workstations required to accommodate staff temporarily during the renovation period.

All the portables will need to have tables and chairs set up for employee use as well as IT connections for the portables at the ATRC.

Financial Impacts

Financial impacts will include:

- 1) The cost for leasing 2 portables for 1 year is approximately \$82,000 + tax as seen in the breakdown below:

Lunch Trailer 12x56 - Operations

Description	Cost Monthly	One time costs
Monthly rent	\$975.00	
Delivery to site & return		\$1000.00
Block and level/ break down		\$350.00
Cleaning		\$175.00
Permit		\$150.00
Fuel charge		\$50.00
Skirting/ remove and add axles		\$6500.00
Accessible ramp		\$15,000.00
Hydro hookup		\$5,000.00
Total	\$975.00	\$28,375.00

Grand Total for one year = \$11,700 + \$28,375 = \$40,075 + tax

Office Trailer12x56 - ATRC

Description	Cost Monthly	One time costs
Monthly rent	\$1,125.00	
Delivery to site & return		\$1000.00
Block and level/ break down		\$350.00
Cleaning		\$175.00
Permit		\$150.00
Fuel charge		\$50.00
Skirting/ remove and add axles		\$6500.00
Accessible ramp		\$15,000.00
Hydro hookup		\$5,000.00
Total	\$1,125.00	\$28,375.00

Grand total for one year = \$13,500 + \$28,375 = \$41,875 + tax

- 2) If an additional portable is required, it would cost approximately \$42,000 (including one time fees for the additional portable) if required.

Office Trailer12x56 - ATRC

Description	Cost Monthly	One time costs
Monthly rent	\$1,125.00	
Delivery to site & return		\$1000.00
Block and level/ break down		\$350.00
Cleaning		\$175.00
Permit		\$150.00
Fuel charge		\$50.00
Skirting/ remove and add axles		\$6500.00
Accessible ramp		\$15,000.00
Hydro hookup		\$5,000.00
Total	\$1,125.00	\$28,375.00

Grand total for one year = \$13,500 + \$28,375 = \$41,875 + tax

- 3) The costs for additional IT infrastructure implementation for the portables will be minimal and are estimated at approximately \$5,000.
- 4) The costs for additional tables and chairs for the portables for the workstations will be approximately \$10,000. The first priority will be to use the furniture already in use at Town Hall. However, due to space constraints this may not be possible in some places. Any new furniture or equipment purchased will be purchased to be used in post renovation seating plan as well as during the renovation period.
- 5) Additional IT equipment to outfit those employees participating in temporary hybrid program or the shared workstations will cost approximately \$15,000. To support these shared workstations additional Network equipment including switches and Wi-Fi access point will need to be purchases. Additionally, new workspaces will need to be set up including monitors, docking stations, keyboard

and mice to align with our standard configuration to allow sharing of the workspace.

6) The cost for the temporary front desk at the ATRC is approximately \$10,000.

Total costs are estimated at approximately \$109,350 for a 6-month rental of two portables and could reach costs as high as \$164,000 should a 3rd portable be needed and time frames extend to one year.

Attachments

Appendix A: Seating Plan for Renovations Presentation to Council.

Report Approval Details

Document Title:	2024 Town Hall Renovation Seating Plan.docx
Attachments:	- Appendix A Seating Plan for Renovations presentation to Council final 0924 2.pdf
Final Approval Date:	Sep 16, 2024

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

Prepared by Justin Rousseau

Approved by the Corporate Leadership Team