



Staff Report

Administration

Report To: Committee of the Whole
Meeting Date: March 10, 2020
Report Number: FAF.20.039
Subject: Preapproval to Lease Office Space
Prepared by: Shawn Everitt, Chief Administrative Officer

A. Recommendations

THAT Council receive Staff Report FAF.20.039, entitled "Preapproval to Lease Office Space";
AND THAT Council provide preapproval of funding for the leasing of office space as outlined in this report prior to the 2020 Municipal Budget being approved.

B. Overview

Staff have sourced an additional option to accommodate additional internal staffing resources on a temporary basis that has provided both logistical and finding requirement benefits.

C. Background

During the 2020 Budget process, staff brought forward the option of leasing a modular office that would accommodate approximately 6 to 8 workstations. The proposal was to have the modular office delivered to a Town site, that had not been selected at that time, that would permit the placement and temporary use of the modular office. Staff had initially considered either the Beaver Valley Community Centre or the Tomahawk Operations Centre as possible locations.

D. Analysis

After the budget deliberations, staff had been working with a potential supplier of the modular office that provided the modular office located at the Ravenna Operations Centre.

During these discussions, staff identified an office space that recently became available. Staff initiated the discussions with the owner of the office space and it was determined that the option was both logistically and financially more effective than the use of a leased modular office.

Staff are recommending that the Town lease office space currently available in the King's Court Plaza. The location provides Highway 26 "King Street" presence, significant parking availability, line of sight to Town Hall which provides ease of Information Technology connectivity for staff. Availability of the office space also allows for a potential move in date of April to May 2020.

The proposed placement of the Town's Economic Development and Communications Department staff including: the Manager of Economic Development and Communications, Communication Strategy and Economic Development Strategy staff as well as the Attainable Housing Corporation Executive Director. The office space has been laid out to accommodate 7 staff workstations to be located within the leased office space while also providing staff meeting space.

The request for preapproval is based on the Executive Director of the Attainable Housing Corporation having started her employment on March 2, 2020, along with the ability to relocate the Economic Development and Communications staff at the same time as providing appropriate workspace for the Executive Director. Staff are currently working on a potential collaboration that may also provide opportunities to provide an enhanced level of Economic Development services in a very effective and efficient manner through this partnership.

Requests for additional staff and their approval are pending until the final approval of the 2020 budget is made by Council which is currently scheduled for April 6, 2020.

E. The Blue Mountains Strategic Plan

- Goal #3: Support Healthy Lifestyles
 - Objective #1 Promote the Town as a Healthy Community
 - Objective #2 Increase the Range of Housing Choices and Promote Housing Affordability
 - Objective #3 Manage Growth and Promote Smart Growth
 - Objective #4 Commit to Sustainability
- Goal #4: Promote a Culture of Organizational & Operational Excellence
 - Objective #1 To Be an Employer of Choice
 - Objective #2 Improve Internal Communications Across our Organization
 - Objective #3 To Consistently Deliver Excellent Customer Service
 - Objective #4 To Be a Financially Responsible Organization
 - Objective #5 Constantly Identify Opportunities to Improve Efficiencies and Effectiveness

F. Environmental Impacts

This proposed lease opportunity utilizes existing rental stock within the municipality.

G. Financial Impact

The 2020 Draft Budget currently identifies \$150,000 of funding for mobile offices. This proposed budget item did not include the additional costs for desks and office equipment as those items are covered through the additional staff request funding. In the case of the

Attainable Housing Corporation Executive Director, those costs will be funded by the Attainable Housing Corporation.

Staff have negotiated a 30-month lease that would begin in April of 2020 for a total of \$45,000 plus utilities, estimated at \$3,800, over the 30-month lease. Internet and Corporate Connectivity is estimated at \$8,000.

The total lease, plus utilities and Corporate Connectivity, is estimated at \$56,800.

Additional costs to provide 2 enclosed office spaces and one enclosed meeting space is estimated at \$4,800.

Additional furniture for staffing is estimated at \$6,000 for the 7 staff workstations.

The total costs for preferred option as recommended is \$67,600.

H. In consultation with

Senior Management Team

Tim Hendry, Manager of Economic Development and Communications

Rob Sampson, Chair of the Attainable Housing Corporation

Information Technology Staff

I. Public Engagement

The topic of this Staff Report has not been subject to a Public Meeting and/or a Public Information Centre as neither a Public Meeting nor a Public Information Centre are required. However, any comments regarding this report should be submitted to Shawn Everitt, Chief Administrative Officer at cao@thebluemountains.ca.

J. Attached

None

Respectfully Submitted,

Shawn Everitt
Chief Administrative Officer

For more information, please contact:
cao@thebluemountains.ca
519-599-3131 extension 234