

Staff Report 2024-0403

Meeting Date: July 23, 2024

Subject: Town Hall Reconfiguration and Maintenance

Submitted By: Rebecca Carvalho, Manager, Strategic Initiatives

RECOMMENDATION

That Staff Report 2024-0403 Town Hall Reconfiguration and Maintenance be received.

REPORT HIGHLIGHTS

- Modifications to Town Hall were required to enhance service, meet the needs of the Town's growing workforce, and to address planned maintenance for the state of good repair of Town Hall.
- The total cost of renovations is \$58,625. Of the modifications completed, approximately \$23,400 worth was already planned for 2024 and all remaining costs were accounted for within the Town's existing operating and capital budgets.
- To decrease overall costs, furniture in good state of repair was reused and work was completed with in-house expertise.
- The changes have resulted in additional customer service windows, increased seating capacity, and better physical alignment between restructured departments.

DISCUSSION

Background

The Town's corporate facilities budget includes an annual budget allocation to address the state of good repair in Town buildings, and to ensure that in-year facility needs are met. Typical examples of spend against this budget includes reconfigurations of service areas, and general maintenance and repair.

Modifications to Town Hall were required to enhance service, meet the needs of the Town's growing workforce, and to address planned maintenance for the state of good repair of Town Hall.

The 2024 building modifications included the addition of four service counters that give clients direct access to staff in various departments and ensures that Caledon delivers prompt and professional service to everyone who enters the building. Expert staff are now located close to corresponding service counters to support front line staff in delivering this high quality service. The addition of these counters is in direct alignment with the commitment to continuously improving the way the Town delivers service in the 2023-2035 Strategic Plan, as well as an expectation of all staff in the Town's Employee Code of Conduct.

To help accommodate the demands of Caledon's growing workforce, approximately 30 new workstations were added by reconfiguring existing furniture and rearranging spaces. This represents a 15% increase in seating capacity at Town Hall.



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Two additional meeting spaces have been added to the People Services area as part of this reconfiguration project. This enhancement signals to staff, recruitment candidates and stakeholders that the Town is committed to professionalism, and confidentiality. The additional meeting spaces are a significant step forward in enhancing employee experience. These new spaces are designed to provide a comfortable and professional environment for conducting interviews, onboarding, and confidential discussions. By investing in these dedicated areas, the Town underscores its commitment to supporting People Services, fostering a positive workplace culture, and ensuring the well-being of employees. The addition of these meeting spaces lessens the demand on existing meeting rooms; enabling greater access to meeting spaces for all business units.

The last major improvement to the building, when the facility's HVAC unit was replaced, was completed in 2017. When modifications are made, facility staff look for opportunities to efficiently deliver on existing and planned work to save on cost and limit service disruptions. In this regard, the modifications completed in 2024 enabled facility staff to complete an array of planned maintenance activities while simultaneously increasing seating capacity and improving customer service. As part of the reconfiguration, staff replaced 15-year old carpet in a large portion of the lower level of the building, completed a 2022 painting project, and completed an upgrade to the card-access security system for staff only areas of the building.

Of the modifications completed, approximately \$23,400 worth was already planned for 2024 and all remaining costs were accounted for within the Town's existing operating and capital budgets.

The rounded costs for recent work are listed in the following table:

Task	Cost	Comments
New Carpet	\$10,900	Planned state of good repair
Service counters	\$4,350	
Drywall and walls	\$14,000	
Doors and Frames	\$1,600	
Furniture	\$10,275	
Security Swipe System	\$11,000	Planned state of good repair
Trades Work	\$5,000	
Paint	\$1,500	Planned state of good repair
Total	\$58,625	

To decrease overall costs, much of the Town's existing furniture was reused, and work was completed with in-house expertise.

Using staff to complete most work for this modification ensured that the project was completed quickly and cost-effectively.

The Town has purchased modular office furniture through previous renovations and additions at Town Hall. As a result, and where furniture was worn, staff were able to repurpose sections and reconfigure desks to save on costs. In 2022 an assessment of Town Hall facility took place, and a proposed renovation was presented with a price tag of \$3,666,500. Strategic repurposing of existing furniture, with an average cost of \$1500 per workstation, has realized a cost avoidance of nearly \$35,000 for this project alone. A full replacement of all workstations within the facility would bring cost over \$325,000. Past proposals for expansions of Town hall with multi-million dollar estimates have been tabled and not supported by previous councils.

As it relates to cost containment and reusing materials, a similar strategy was taken for other material in this reconfiguration as well; the Town was able to reuse materials from a service window and doors that were being relocated more practically. This supports Caledon's ongoing commitment to environmental leadership and fiscal responsibility.

Benefits of the modification include additional customer service counters, increased seating capacity, and better physical alignment between restructured commissions to ensure collaboration.

The Town Hall modifications have created benefits for both the public and staff. In addition to the service, capacity and general asset management benefits noted above, the modifications also:

- Enhanced the ability for cross-departmental collaboration by physically aligning groups that most often work together.
- Provide dedicated and confidential space for People Services to continue to provide support to Town employees.
- Increase meeting room availability throughout Town Hall, thereby addressing a persistent challenge for departments meeting with external clients.
- Support the Town's commitment to employee health and wellbeing by better distributing sit/stand desks throughout the building.
- Increased the access and visibility of the Office of the CAO by relocating to a more centralized place in the building.
- Supported the growth and development of facility staff who worked who worked on the project, thereby also better positioning the Town to manage this work in future.
- Relocated a bike storage facility to promote cycling and for broader access to staff.

FINANCIAL IMPLICATIONS

All costs associated with completed work is highlighted in above sections of this report.

STRATEGIC PLAN 2023 - 2035

This report is directly related to the following priority in Caledon's 2023-2035 Strategic Plan:

Service Excellence and Accountability

Details about Caledon's 2023-2035 Strategic Plan can be found at caledon.ca/strategicplan.

ATTACHMENTS

None.