

2019 Capital Budget Amendment – Additional Accommodation Requirements**Report Purpose**

To amend the 2019 Capital Budget to lease additional office space and purchase office furniture to address current workspace constraints.

Recommendation

THAT an amendment to increase the 2019 Capital Budget, in the amount of \$90,000, to be funded from Municipal reserves, to purchase furniture and develop office space at the Millennium Professional Building be approved; and

THAT any operating impacts of the Capital Budget amendment for lease of office space at Millennium Professional Building, up to \$30,000, be funded from Municipal Reserves.

Our Prioritized Strategic Goals

Continuously improving the way we work, as one organization, in an agile and sustainable manner.

Report

The municipality has reached the point where we are unable to effectively meet incremental demand for office space due to the volume of current initiatives. Currently, our main office buildings have reached or exceeded their work station capacity.

County Hall is commencing its modernization that will increase its capacity when completed in 2021. There are plans in place to expand the Strathcona Public Services Yard building to address space shortages for the services departments located at this location.

Staff from these two facilities have been temporarily located to the County Hall Annex (formerly the old Elk Island Catholic School Board Building) with additional staff planned to be relocated to address new or forecasted employees over the next 6 to 8 months. This will completely fill this facility.

Human Resources also requires additional space to address their current needs. With no other municipal space available, Facility Services is recommending expanding the lease currently held at the Millennium Professional Building to take advantage of the last remaining rentable space on the third floor, which is adjacent to the current Human Resources offices.

With the overall shortage of space, acquiring the additional lease space, connected to existing municipal space provides the best option to address the current 3 to 5-year incremental growth that cannot be accommodated elsewhere.

The proposed lease space is approximately 1650 sf and will have the capacity to support up to 14 additional workspaces of which 9 will be needed by HR and the balance will be used by other departments. The proposed leased would be in place for the next 6 years and would terminate with the current Human Resources lease.

Year	2019	2020	2021	Annualized
Expenditure by Year	\$120,000	\$60,000	\$60,000	\$60,000

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Associate Commissioner, Division: Lori Cooper, Corporate Services

Lead Department: Facility Services

Other Impacts

Policy: FIN-001-024: Financial Reserves; FIN-001-027: Tangible Capital Assets Financial Reporting Policy

Legislative/Legal: A formal lease will be required for the additional space

Interdepartmental: Human Resources, Financial Services, Legislative and Legal Services

Master Plan/Framework: Corporate Asset Management Framework; Corporate Space Standards

Enclosure

1 Proposed Lease Floor Plan & Location, Millennium Place Professional Building