



## Community Services *Staff Report*

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REPORT NO: CS-2024-32

TO: Council

SUBMITTED BY: Chris Catania, Director of Community Services

PREPARED BY: Amber Schenk, Community Services Project Coordinator  
Chris Catania, Director of Community Services

REVIEWED BY: Greg Clark, Acting Chief Administrative Officer

DATE: November 4, 2024

SUBJECT: Administration Space Needs Analysis and Modernization Study

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### RECOMMENDATION:

THAT Report CS-2024-32, Administration Space Needs Analysis and Modernization Study be received for information.

### SUMMARY:

To provide Council with information related to the Administration Space Needs Analysis and Modernization Study that includes a functional program for short and long term space for administrative staff.

### BACKGROUND:

#### **Space Needs Analysis and Modernization to assist Operational Efficiency for the Township**

Constructed in 1993, the Township of Wilmot Administration Building was designed to accommodate two decades of then-projected standard township operations. While this current design effectively served its intended purpose, further growth recently has led to a corresponding rise in service demands. As the Township continues to keep pace, resources

have expanded to provide effective service delivery and as a result, have exerted additional pressure on the existing administrative office spaces. The challenge of accommodating existing and anticipated staffing requirements has presented the Township with an opportunity to increase operational efficiency through enhanced department synergies, optimized accessible layouts, and reconfigured existing spaces.

The Wilmot Recreation Complex and the recently acquired Parks and Facilities Operations Centre will also be explored in this holistic approach aiming to enhance the functionality of its existing properties and provide increased operational efficiency to all departments. This proactive approach will ensure that the Township remains well-equipped to manage anticipated growth while maintaining high-level service delivery into the foreseeable future.

## **VG+ Architects**

The Township retained +VG Architects at the end of 2023 to perform the space needs analysis . VG+ has worked with municipalities across Ontario providing feasibility studies to many new Administration Centre buildings and renovations of existing Town Halls. Over the past several years +VG Architects have had a particular focus on providing strategic accommodation plans to help municipalities that are continuing to grow but are lacking space for administrative staff. This knowledge has been brought to the Township for this study.

## **REPORT:**

The Township of Wilmot's Administration Centre at 60 Snyder's Road, Baden, has housed the Township's administration since 1994. The complex was designed for workforce projections of 20 years. While the building has served as intended, the last ten years has brought additional growth in staff and changes to staff working patterns. This study represents an opportunity for the Township to reassess its need for administrative space, optimize layouts within the Administration Centre, and utilize other Town-owned locations as potential satellite locations.

The study, completed between December 2023 and August 2024, covered 3 in-scope sites:

- Township of Wilmot Administration Centre - located at 60 Snyder's Road, Baden, Ontario
- Wilmot Recreation Complex (WRC) – located at 1291 Nafziger Road, Baden, Ontario
- Parks and Facilities Operations Centre – located at 30 Neville Street, New Hamburg, Ontario.

The Township recently acquired the property at 30 Neville Street, is planned as an Operations Centre for Parks and Facilities staff. The Parks staff located at the WRC have begun operations at 30 Neville Street. This property will also accommodate Fire Administration, which has moved from the Administration Centre to Neville Street. Fire Administration will be relocated in the mid-term to a permanent home within a planned future Fire Hall. Given these planned moves, the consultant was required to develop a space plan within the Administration Centre with the objective of accommodating planned growth of administration staff.

A functional program of future space needs was developed, showing needs for the near term (< 5 years) and longer term (5 - 15 years). An analysis of existing Administration Centre space in comparison to the Functional Program identified space deficits within the planning horizon for department staff in the order of 32%, and deficits in building support and services spaces in the order of approximately 29%.

The space analysis indicated that the current building’s space envelope will accommodate approximately 5 years of staff growth, with continued limitations in other areas. There is limited capacity to provide additional meeting rooms and to address other desirable requirements such as additional storage space, improved archive space, drop-in offices for Councilors, and improved staff amenities.

Given that this is a solution with a five-year lifespan, the consultant team has recommended focusing the capital budget on interior renovations that address immediate priorities (accommodating new hires) and other improvements that could be made for minimal incremental spend. Major capital spend, including major structural changes to the building and expansion of the building envelope, should be avoided at this time and reserved for the longer-term solution. Even with short term accommodations for growth, planning for a longer-term (greater than 5 years) solution should begin immediately.

The short term plan proposes renovations on each three levels of the Administration Centre, and should be phased to allow for temporary relocation of staff and maintenance of Township operations while any construction occurs.

The attached report provides suggested next steps to address implementation and operational impacts of the proposed changes. In addition, the report suggests improvements to strategic facilities planning for the Township to consider, which includes taking an enterprise approach to planning for facilities, and reviewing corporate governance for this function

**ALIGNMENT WITH THE TOWNSHIP OF WILMOT STRATEGIC PLAN:**

- Responsible Governance through Infrastructure Investments
- Responsible Governance through Service Reviews and Master Planning

**FINANCIAL CONSIDERATIONS:**

A high-level cost estimate is to account for a short to medium term solution at the Administration Complex proposed in the 2026 Capital Budget:

Phase	Description	Estimate
1a	Lower level: fit-up of Overflow area with 9 temporary workstations	\$29,500

1b	Lower level: West side - demolition of existing to build new offices, meeting room and workstations. East side - revise office and storage arrangement.	\$398,000
2	Main level: Revisions to create new meeting room and add workstations. New reception desk.	\$222,000
3	Upper level: Revisions to create new meeting rooms and copy centre, alter washroom and kitchenette, shrink east side offices to add workstations.	\$393,000
	<b>TOTAL</b>	<b>\$1,042,500</b>

Long term financial implications to be explored and documented for the 10 year capital forecast.

ATTACHMENTS:

1. Space Needs Analysis Report
2. Functional Program Appendix A
3. Council Presentation