



April 3, 2006

REPORT TO GENERAL COMMITTEE

SUBJECT: Facilities & Accommodation Strategic Plan
CONTACT/AUTHOR: Anne Pozywiak, extension 3785
Meg West, extension 3792

RECOMMENDATION:

That the report dated April 3, 2006, entitled "Facilities & Accommodation Strategic Plan" be received and approved.

And that staff retain a consultant to undertake the Facilities & Accommodation Strategic Plan.

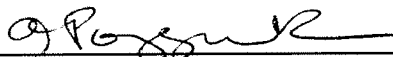
And further that staff report back to General Committee in September 2006 to provide an update on the progress of the Facilities & Accommodation Strategic Plan.

EXECUTIVE SUMMARY:


Not applicable

FINANCIAL CONSIDERATIONS:

Provision of \$75,000 to undertake the Facilities & Accommodation Strategic Plan is within the Strategic Initiatives 2006 Capital Budget, account 043-6150-7291-005.



Anne Pozywiak,
Director, Strategic Initiatives



John Livey,
Chief Administrative Officer

PURPOSE:

The purpose of this report is to seek Council approval to proceed with a request for proposal to undertake a Facilities & Accommodation Strategic Plan (FASP) for the Town of Markham. The FASP will develop a long-term strategy for the on-going development of the Town's facilities and portfolio to ensure its consistency with, and ability to support corporate initiatives, objectives and requirements, in an effective, efficient and financially responsible manner. The Plan will also provide the opportunity for high level co-ordination of the Town's current master plans and studies, achieve consistency and coordination among the numerous master plans and studies and identify possible areas of concern.

BACKGROUND:

The Town of Markham has been growing at a significant rate. During the last decade, its population increased by 72,000 persons, from 157,000 in 1993 to 229,000 in 2003 and is projected to grow to a population of over 300,000 by 2021. The existing Town buildings and facilities have been stretched to keep pace with this growth. The Civic Centre is nearing capacity, the Miller Avenue operations yard is over capacity, Fire Department administration is located in temporary accommodations at Esna Park and there are numerous staff located in various facilities across the Town.

In 1999 the Town undertook a Civic Centre Space Planning Study that identified a number of facility and accommodation issues and made a number of recommendations. The Study projected that the Town would have to rent or build new space to accommodate staff in the future. To negate the need to this a concerted effort has been made to maximize space at the Civic Centre, with good results.

In 2002 the Town undertook a Core Services Review which identified efficiency opportunities through improvement in scope, level and management of services. It was designed to provide the Town with strategic service priorities, service re-alignment opportunities and implementation strategies. Despite the addition of new personnel, staff has been successful at maintaining facilities and accommodation needs at 2000 levels through efficiencies and good design.

The Town of Markham has undertaken a number of different master plans and studies (i.e. Official Plan, the Parks, Recreation, Culture and Library Master Plan, Facilities and Operations Study, Reserve Fund Study etc.) at the Commission and Departmental level. Each has implications for space to accommodate new staff. Many of these studies have been planned using differing time horizons. As a result, there is the potential for some disconnect between the various plans. These plans have been put in place to manage needs and requirements for the future for each type of facility.

Since the Town has undertaken different and varied plans with various horizon years, there is a need to reconcile the space planning requirements of these Master Plans. Staff recommends that a FASP be put in place to manage our future needs.

FASP is Phase I of a two phase approach for facilities and accommodation planning

The FASP is the first phase of work of a two phase approach. Once the FASP has been completed it will provide the basis for the Town to undertake Phase Two, a Civic Centre Strategic Accommodation Plan and detailed space planning for all other locations including Miller Avenue. The Civic Centre Strategic Accommodation Plan will develop a plan for the Civic Centre that will provide a current analysis and identify areas of improvement that can be pursued over the next 5 years. The prime objective is to deliver a strategic occupancy plan that maximizes utilization of existing space without compromising service levels.

OPTIONS/ DISCUSSION:

The Facilities and Accommodation Strategic Plan will address a number of different issues. Some of the highlights are outlined below.

Undertake a summary and assessment of the Town's current facilities and accommodations

FASP will provide the opportunity to conduct a thorough assessment of the Town's existing facilities and current accommodation requirements, including operations and works yards, recreation facilities, library services, and the Civic Centre.

A detailed review will be undertaken of all of the departmental master plans, the Official Plan and the other documents which have been developed to understand the Town's requirements for future municipal and services growth. Any contradictions between master plans will be identified and recommendations proposed for resolution.

The FASP provides the opportunity to consider the existing space and allocation within the Civic Centre building, the impact of growth and the influence this will have on the Markham Centre/Civic Centre site master plan.

Forecast short, medium and long term requirements

The goal of the FASP will be to develop a strategic plan that best meets the Town's short, medium and long term objectives for service delivery, within a framework designed to strongly support the Town's primary goals for excellence in customer service and employee satisfaction.

A forecast the Town's future accommodation requirements based on geographic demand, growth projections and other service requirements will be undertaken. Further, the development of strategic options and the development of an overall Facilities and Accommodation Strategic Plan will be identified as part of the FASP.

For example, as the Town of Markham matures, pressure will continue to be brought to bear on the supply of parking. Where parking pressures are identified or can be reasonably predicted, parking may be extended to off-street facilities, such as parking structures. This study will identify potential future opportunities to locate staff parking facilities throughout the Town of Markham.

Increased use of technology

As the organization continues to re-engineer itself in an effort to remain current and agile, the need for adding physical space versus efficiencies generated by technology should be reviewed (i.e. telework, hotelling, job sharing etc.). The FASP will consider resource requirements, both human and capital, space maximization and the provision of services using a non- traditional and innovative model. An overview of how work is being done and how it may be done in the future will be a key consideration.

In 2005, the Town commenced a Telework Feasibility Study which considered the financial benefits (best use of space), emergency preparedness benefits (contingency) and employee satisfaction (enhanced productivity – job satisfaction – work/life balance) associated with introducing telework at the Town of Markham. The FASP will consider the findings and recommendations identified in the Telework Feasibility Study and build on the opportunities from a facilities and accommodation perspective.

Identify partnership opportunities

There are a number of opportunities to develop partnerships as they relate to facilities and accommodations. A thorough review of current trends will be undertaken relating to the formulation and establishment of public/public and/or public/private partnerships designed to share land and facilities in a more effective and cost efficient manner. Opportunities will be identified for the partnering of land and facilities between the Town and other regional, municipal, provincial and federal levels of government or private organizations, including the development of criteria to determine the suitability of potential partnerships to ensure that the Town benefits from the partnership.

The FASP will include best practices and benchmarks that have been established by other public and private sector organizations to more effectively rationalize and plan for the utilization of their land, facilities and operations.

The FASP will provide the opportunity to plan for 5, 10 and 15 years into the future, it will allow for consolidation of timing for future facility and accommodation needs and provide opportunities for new ventures and partnerships that will arise that require a context for decision making . Further, it will ensure there is no disconnect in the planning for accommodation and facilities and will provide the Town with the tools to make informed decisions on a go forward basis.

The FASP will establish a framework and specific policies relating to the strategic planning of Town lands and facilities and will further enhance the linkage of initiatives back to Engage 21st Markham.

FINANCIAL TEMPLATE:

Provision of \$75,000 to undertake the Facilities and Accommodation Strategic Plan is within the Strategic Initiatives 2006 Capital Budget, account 043-6150-7291-005.

ENVIRONMENTAL CONSIDERATIONS:

Not applicable

ACCESSIBILITY CONSIDERATIONS:

Any applicable accessibility issues will be examined in the course of the review and reported upon in the recommendation of the final strategic plan.

ENGAGE 21ST CONSIDERATIONS:

The project aligns with the following key Town of Markham Corporate Goals: Fiscal Stewardship, Managed Growth, Quality Community and Infrastructure Management.

BUSINESS UNITS CONSULTED AND AFFECTED:

A technical advisory committee (TAC) has been formed to jointly prepare the terms of reference with representatives from the Town Commissions (Asset Management, Strategic Services, Development Services, Operations, Strategic Initiatives, Finance and Legal). The Terms of Reference has been reviewed by the TAC.

ATTACHMENTS:

Facilities and Accommodation Strategic Plan Terms of Reference.