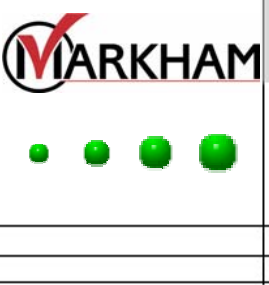


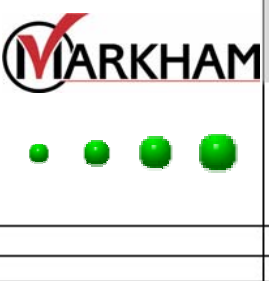
2005 Business Unit Profile Highlights for the Community & Fire Services Commission

Presentation to the General Committee, Town of Markham
January 10, 2005



Commissioner's Message

- Each of the 22 business units presented their proposed 2005 initiatives to the CAO and Commissioners' Committee (CCC) in September 2004 as the precursor to the budget process
- Purpose today is to present highlights of our Commission's 2004 accomplishments and 2005 initiatives to this Committee
- In 2004, this Commission accounted for:
 - 64% of the approved full-time complement
 - 65% of the approved budget, includes Waterworks
 - 10 business unit profiles
- Questions will be taken at end of the presentation
- Thank you for the support in 2004 and look forward to 2005



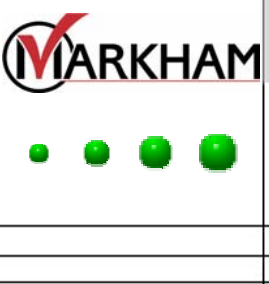
Order of Today's Presentation

Presenter	Business Unit
Barb Roth	<ul style="list-style-type: none">• Recreation• Culture
Catherine Biss	Markham Public Libraries
Don McClean	Fire & Emergency Services
Peter Loukes	<ul style="list-style-type: none">• Asset Management• Operations• Utilities & Capital Works• Waste Management• Waterworks
Stu Taylor	Strategic Services

Recreation

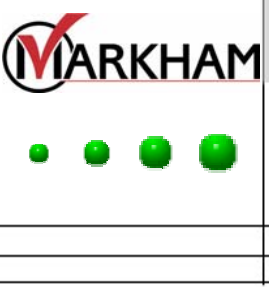


Good things only happen when planned; bad things happen on their own.
Crosby



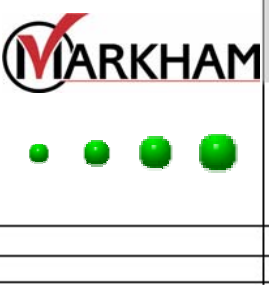
2004 Accomplishment Highlights

- Opened Phase 1 of Thornhill Community Centre expansion on June 2004
- Assisted Construction & Utilities to develop detailed drawings for Phase 2 of Thornhill Community Centre expansion
- Assisted Construction & Utilities in retaining an architect and developing detailed drawings for Centennial Community Centre expansion
- Scheduled to open part of Phase 2 of Angus Glen Community Centre by December 2004
- Received approval for 34 repair and replacement capital projects totalling \$1,073,500
- Markham aquatic staff was awarded the Lifesaving Society's David W. Pretty Cup



2004 Operational Improvements Achieved

- Implemented a graduated staffing system for facility operators
- Expanded our partnership program with the Region, that provides program access to low income participants
- Developed policies for violence and vandalism, cell phones, PDAs and non-conforming rental opportunities
- Developed facility standards for cleaning, safety, facility set-up and take-down procedures, and maintenance operations (i.e.: service contracts and mechanical systems)
- Reviewed user fees and will be submitting a report to Council prior to year end



2005 Initiatives Highlights

- **2005 Capital Repairs and Replacements** - maintain existing infrastructure
- **Candidate Physical Activity Test Program** - capture a new revenue stream
- **Enhance Fitness Centre Operations & Revenues** - Expand fitness centre hours of operation and lower the age limit
- **Capital Land Acquisition, Design and Construction of New Facilities and Expansions**

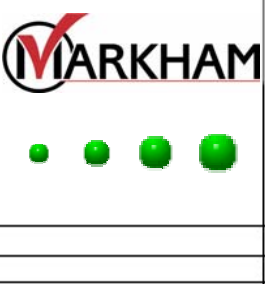
Culture



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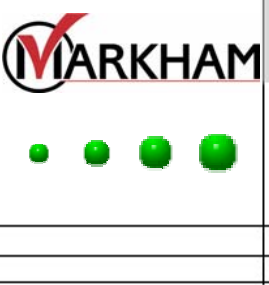
2004 Accomplishment Highlights

- Worked with Operations & Asset Management in obtaining Council approval to commence construction of the Museum Reception Centre
- Received Council approval to proceed with the capital restoration and fundraising program for the McKay House
- In progress of developing a master plan for the Museum
- Co-ordinated and implemented 14 events for Unionville 150th anniversary celebrations; received OCAF grant of \$87,000 to assist in marketing initiatives
- Received approval for 18 capital projects, totalling \$689,639
- On target to meet 2004 sponsorship goal of \$131,500
- Art Gallery increased its art and book collection
- Conducted a Theatre customer satisfaction survey



2004 Operational Improvements Achieved

- Increased user fees for the Theatre and built in an annual cost of living increase
- Developed a capital improvement fund for the Theatre
- Developed a research and public trust fund to support the creation of Markham History books
- Undertook a major overhaul of the artifacts and deaccession process at the Museum
- Developed a cultural exchange relationship with Cary, North Carolina art exhibit

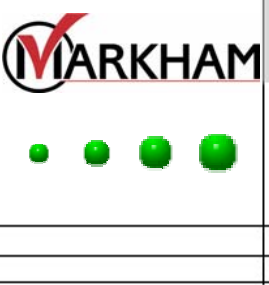


2005 Initiatives Highlights

- **Capital Repair and Replacements and Construction at each of the three facilities** - maintain existing infrastructure and to fund new capital construction
- **Collection Management Software** – To position item as a candidate for 2006 IT capital funding
- **Governance Review**

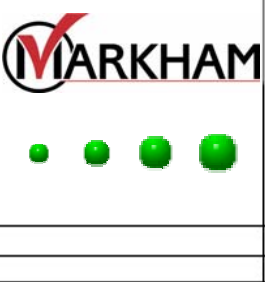
Markham Public Libraries





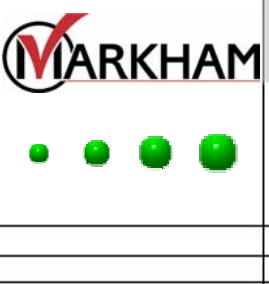
2004 Accomplishment Highlights

- Marketing and Communications Plan
- Programming Review
- Angus Glen Library
- Markham Village Expansion & Renovation Approval - Including new home for Administration & Technical Services
- Information Navigator - Improved Customer Service
- Board Policy Governance
- Development of Library's Civic Role
- Digital Access to Economist & Sun Newspaper



2004 Operational Improvements Achieved

- Managed 10% circulation increase at Unionville Library without additional staff - increased customer use of single SelfCheck machine from 8.1% of circulation to 25.8%
- Completed IT Service Level Agreement for 2005 implementation
- Digital access to Economist & Sun through partnerships with York Region News Group & Cold North Wind
- LSDF grant to expand Lunauweb
- Program review leading to efficiencies in 2005



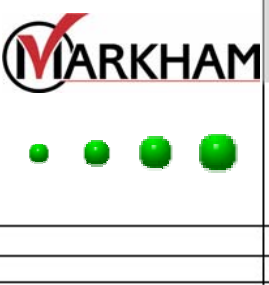
2005 Initiatives Highlights

- Implement Marketing Plan and Centralize Library Programming
- Self-service and Roving Information at Angus Glen
- Development of Library's Civic Role
- Teen Advisory Group

Fire & Emergency Services

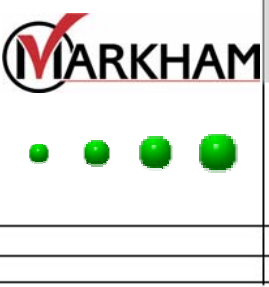


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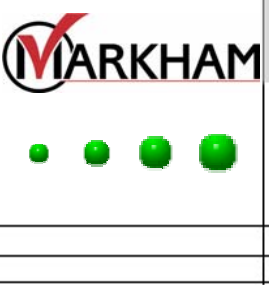
2004 Accomplishment Highlights

- Opened Riviera Fire/EMS Station - on time/under budget
- Tendered Bur Oak Fire Station
- Upgraded Medical Response (incl. new defibrillators)
- Improved Firefighter and Prevention Training
- Upgraded Alarm Room
- Improved Management Practices
- Implemented Emergency Management Improvements



2004 Operational Improvements Achieved

- Increased revenue in the training area - funds additional training
- Streamlined payroll to reduce administration workload
- Improved service measurement
- Reduced the average age of the fleet – allows mechanical staff to do preventative maintenance



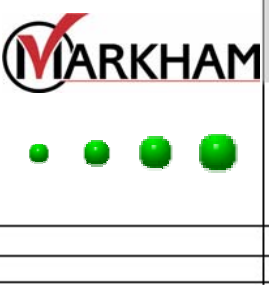
2005 Initiatives Highlights

- **Replacement Equipment** – bunker gear replacement (Phase 1)
- **Smoke Alarm Program**

Asset Management

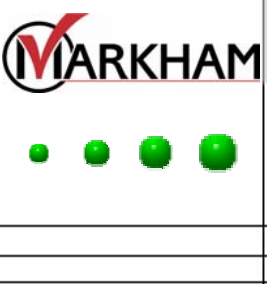


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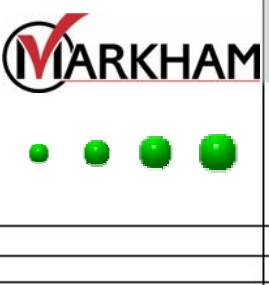
2004 Accomplishment Highlights

- Developed Asset Information Report Card with life cycle data and operational impacts
- Contributed to asset reserve funding study review
- Completed Well Water Management Plan for satellite community centres (in compliance with Ontario Reg. 170/03)
- Compiled water, sanitary and storm sewer backlog into GIS and Hansen
- Completed annual facility life cycle data update
- Completed Civic Centre Space Planning Improvement Projects
- Completed 34 Operations and Asset Management IT projects



2004 Operational Improvements Achieved

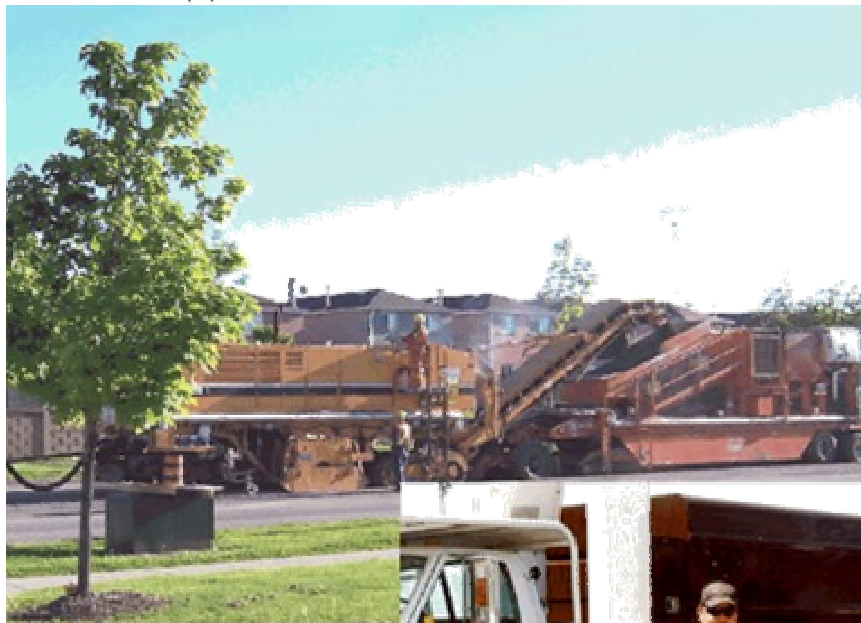
- Implemented a Hansen / GIS application that allows Hansen users (W/W's, Roads, Asset Mgmt.) to quickly and easily switch between the Hansen interface and GIS maps
- Achieved win / win outputs by engaging two Career Bridge Interns
- Improved asset management processes to reduce duplication and eliminate paper work orders
- Implemented improved space planning standards offering a higher yield per square foot
- Developed a process to monitor and report facility energy consumption and associated costs



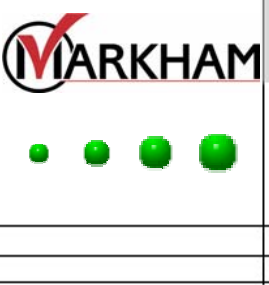
2005 Initiatives Highlights

- **Hansen Pavement Management Software Acquisition/ Implementation** - support asset management and life cycle analysis
- **Mandatory ESA Continuous Safety Services Program**

Operations

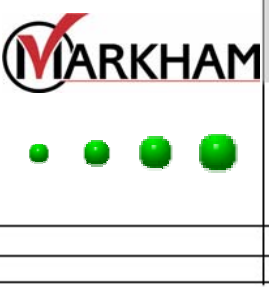


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2004 Accomplishment Highlights

- Completed 27 km of road rehabilitation
- Brought 50% of turf care boulevard maintenance program in-house
- Completed first phase of Markham Beautification fence replacement program
- Introduced 'Green Fleet Transition Plan'
- Completed Operations Departmental review
- Initiated Salt Management Plan for implementation in 2005



2004 Operational Improvements Achieved

- Introduced report card checklist for Parks Maintenance crews
- Improved service delivery for boulevards maintained by in-house crews
- Acquired new sign manufacturing technology/equipment to enhance both quality and quantity while reducing labour costs
- Constructed greenhouse expansion resulting in reduction of long term operating costs

2005 Initiatives Highlights

- **Salt Management Plan** – meet legislative requirement and to demonstrate Markham's commitment to implement salt best management practices
- **Support Communities in Bloom** - improve appearance and visual appeal of the Town's neighbourhoods, parks, open spaces and streets
- **Green Fleet Transition Plan** - reduce the carbon dioxide greenhouse gas emission output of the Town's fleet

Utilities & Capital Works

Angus Glen Construction Photo

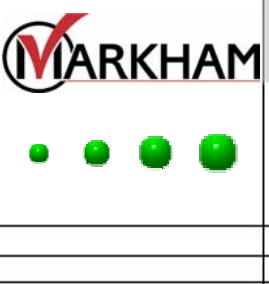


Angus Glen Conceptual Drawing



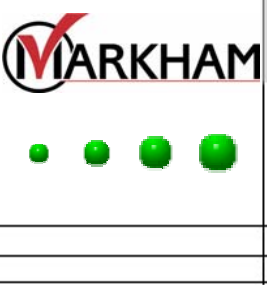
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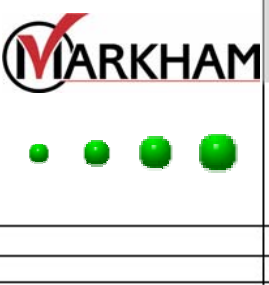
2004 Accomplishment Highlights

- Implemented York Durham Utility Group (YDUCG)
- Implemented a Municipal Access Agreement (MAA) with Markham District Energy
- Negotiated a joint use agreement for use of Trafalgar Poles with utility groups and developers
- Opened Angus Glen CC & Thornhill CC Expansion
- Opened of Riviera Drive Fire Station
- Completed of the Settlers Park aerobic landfill pilot study



2004 Operational Improvements Achieved

- Administered the Municipal Access Agreement (MAA) and collecting funds for previous years
- Established a Utilities & Contracts section to coordinate utility installations and implement YDUCG policies
- Completed gapping analysis for Capital Works, Facilities group and started to implement recommendations
- Awarded a bridge and culvert management program to enable the Town to proactively manage inventory



2005 Initiatives Highlights

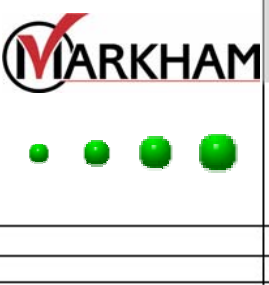
- **Main Street Markham Streetscape and Traffic Management** – Phase I (16th Ave – Stage 1)
- **Design of Aerobic Landfill in Settlers Park**

Waste Management

MISSION *Green*

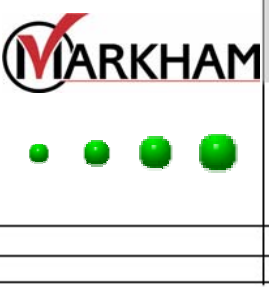


Yorkregion.com -
Sjoerd Witteveen



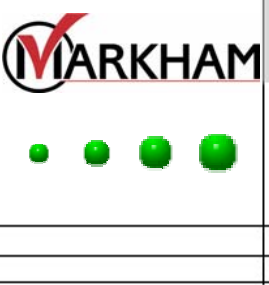
2004 Accomplishment Highlights

- Successfully negotiated residential collection contract amendment and extension for 3-stream collection
- Introduced 5-day collection schedule
- Implemented Phase 1 of 3-Stream Waste Collection Program
- Initiated the Mission Green Program
- Operated enhanced Home Composting Program
- Met diverse community needs by providing multi-lingual brochures and updated calendar design
- Initiated development of a Corporate Litter Prevention Strategy to enhance Markham's reputation as a Quality Community
- Expanded public space recycling program to include Town facilities and special events



2004 Operational Improvements Achieved

- Received Waste Diversion Ontario Funding in the amount of \$700,000 in 2004
- Partnered with Contact Centre to realize staffing efficiencies and improve customer service
- Aligned Miller Waste Systems with Contact Centre to directly access the CARE system (Miller Waste is first external corporate partner to be linked to CARE)



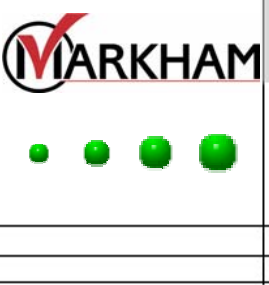
2005 Initiatives Highlights

- **Phase 2 of 3-Stream Waste Collection** - collect residential organic waste and increase blue box program as part of the “Mission Green” initiative

Waterworks

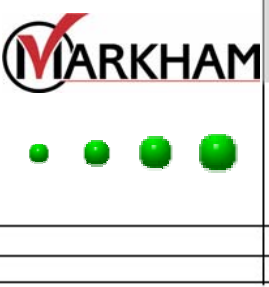


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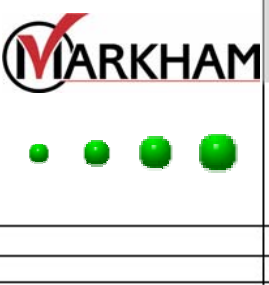
2004 Accomplishment Highlights

- Received Council approval of Delcan's review & recommendations on Waterworks operations
- Implemented first phase of 3 year staffing & recruitment
- Initiated Service Level Agreements (SLA) with ITS, Finance, Asset Management, and Fleet Departments
- Maintained high level of customer service (86% customer satisfaction)
- Concluded 3-year service contracts for System Emergency & Maintenance services and Curb Box non-invasive repairs



2004 Operational Improvements Achieved

- Developed & partially implemented flushing of dead-end watermains for Water Quality assurance
- Developed & partially implemented valve operating program
- Reduced watermain breaks through improved corrosion control
- Finalized 5-year meter maintenance, supply & installation contract and maintained 2001 prices

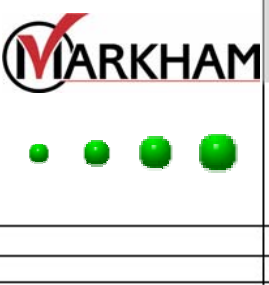


2005 Initiatives Highlights

- **Implement Delcan Recommendations** - implement staffing plan for 2005 required to meet growth and regulatory demands
- **Develop Hydraulic Models and Design DMA Areas** - identify water system leaks & low residual chlorine areas
- **Develop & implement Automated Meter Reading Pilot Project** - eliminate need for door-to-door meter reading

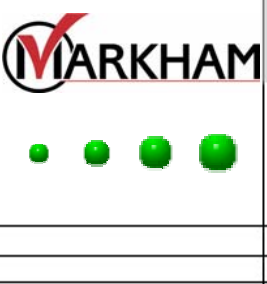
Strategic Services





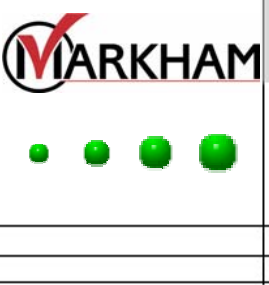
2004 Accomplishment Highlights

- Continue to build and support strategic planning
- Completed Clean Air Working Group projects
- Policy approvals for Environmental Sustainability Fund, Partnerships, Brochure Advertising rates, Outdoor Soccer allocation
- Managed and co-ordinated advertising materials for Recreation & Culture brochure, Fire Services, and 40 + other projects in the organization
- Implemented centralized co-ordination & registration of Special Events (266). Assumed Sportsfield allocation & bookings.
- Positioned to enhance partnership and advertising revenue in 2005



2004 Operational Improvements Achieved

- Developed the necessary policies and processes to ensure consistency, enhance efficiencies and deliver outcomes;
 - Mapping and streamlining special event processes in 2003 have helped 2004 delivery
 - Environmental Sustainability Fund enhances environmental efforts
 - Policies in the area of sportsfield allocation, partnerships/ naming
- Strategy function in the Commission has enhanced coordination of business planning and aligned planning to corporate initiatives
- Partnership revenue stream is beginning to emerge
 - Longo's, Bell, Sunlight, Telus
- Efforts in the area of advertising and graphic design lead to cost avoidance



2005 Initiatives Highlights

- **Communities in Bloom (CIB)** - 2005 will be the first of a possible 3-year program
- **Environmental Management Plan**
- **Rink Boards and Backlit Advertisements**
- **Sportsfield Allocation Review**

Questions & Answers