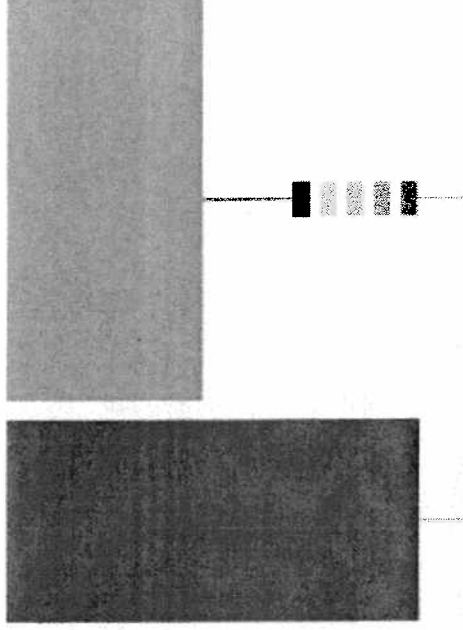
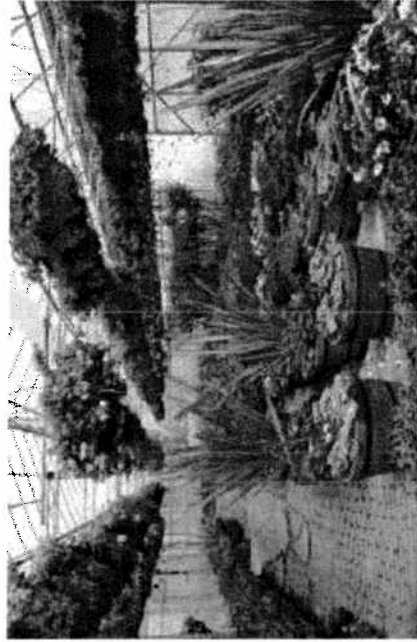


Building Markham's Future Together

Operations Facility Master Plan

Overview of Existing Facilities and Constraints



Background

- Staff retained Giffels / IBI Group to undertake an independent third party review existing operations and prepare and submit an Operations Facility Master Plan.
- Giffels / IBI Group consultants were selected due to their considerable expertise in preparing similar plans for other municipalities including:
 - Cities of Windsor, Oshawa, Brampton, Kitchener and Guelph
 - Town of Oakville and Oakville Transit

Project Objectives

- **Address constraints on Operations facilities' capacity to meet current staff, material and equipment demands and position the Department to address future growth**
- **Upgrade Operations facilities in continued pursuit of Service Excellence, Service Innovation and Service Value**
- **To build a public image of a professional, well managed operation that is efficiently and effectively meeting the needs of our customers**
- **Respond proactively to ongoing urbanization**
- **To facilitate flexible and efficient deployment of services – increase productivity.**
- **To better manage our environmental footprint**
- **To improve employee working conditions thereby addressing health and safety and staff satisfaction issues**

Two-phased Approach

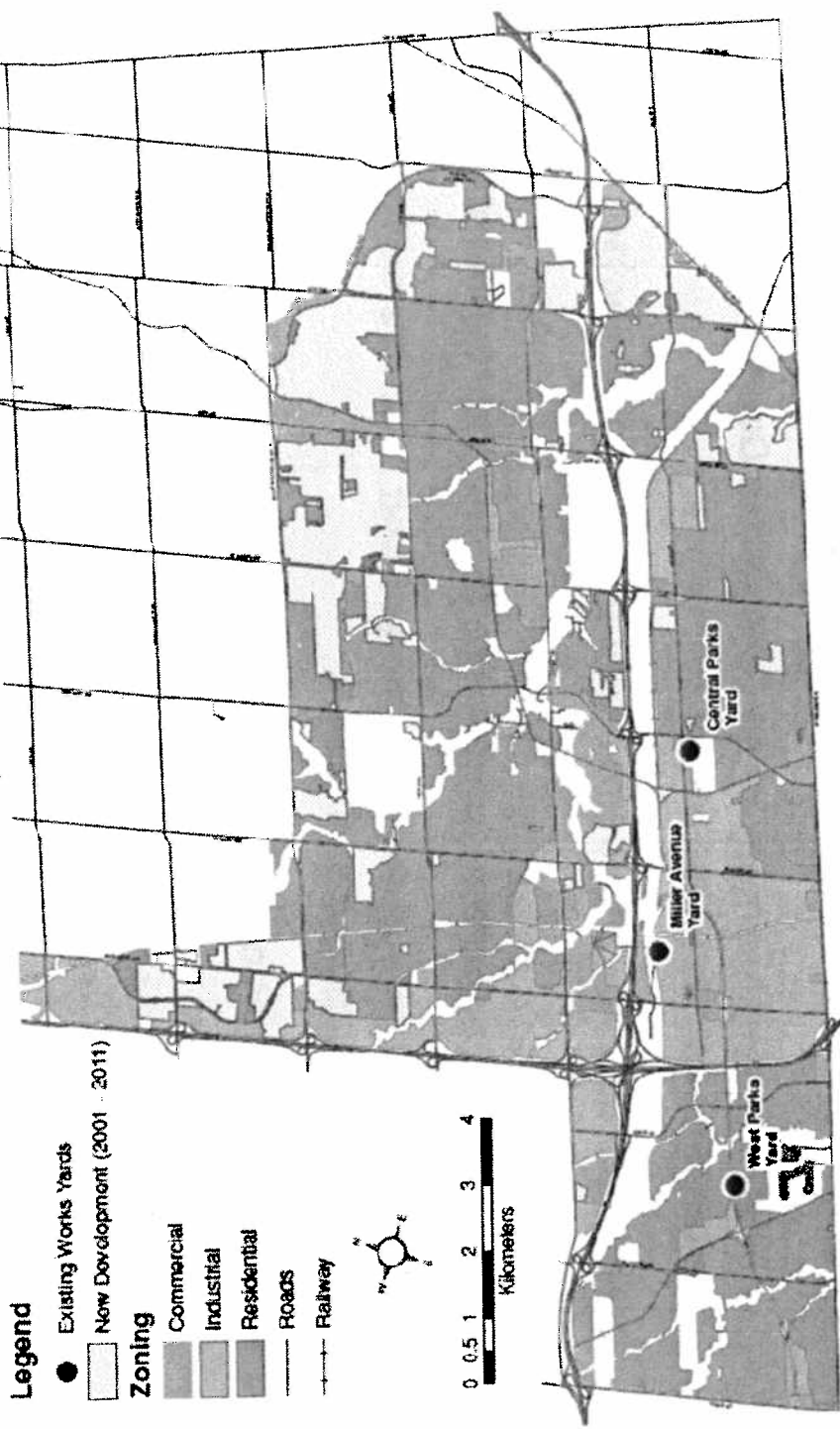
Phase One:

- High level review of the existing facility infrastructure
- Reviewed population and annual growth projections, urban expansion areas and transportation networks
- Forecasted requirements and made recommendations for short and long term needs
- Recommended the number, location and function of facilities
- Reviewed internal and external partnership opportunities with the objective of cost sharing and service delivery innovation

Two-phased Approach

Phase Two:

- Completed an assessment of all Operations Department facilities versus best practice
- Completed detailed assessment of current and projected needs
- Recommended short and long-range facility improvements
- Recommended to improve the efficient and effective delivery of services – E3, Service Planning
- Estimated the cost of the proposed improvements



Town of Markham
Existing Operations Facilities

Expected Areas of Growth

- **Markham Center**
- **Yonge Street Corridor (Langstaff)**
- **Highway 7 Corridor**
- **Highway 48 Corridor**
- **Within the Milliken Mills area**
- **Cornell Centre**

Impacts of Growth and Urbanization

- **More than 500 lane kilometers of road inventory added over the last 10 years**
- **156 additional hectares of parkland and associated amenities added over the last 10 years**
- **Service levels at risk during critical periods due to overcrowding and congestion in yards, extended rush-hours and increased travel time**
- **Increased need for snow removal due to lack of adequate snow storage areas (rear lane product)**
- **High density development will require specialized equipment that is more suited to an urban environment**
- **Drives the need for satellite yards with secure material and equipment storage**

Factors Impacting Service Delivery

- Residential and employment growth
- Increased urbanization
- Enhanced programs/service levels
- New programs, roads, parks and facilities
- Increased community expectations
- New environmental and health & safety regulations
- Aging infrastructure
- Dependency on contracted services and supporting infrastructure

Facility Deficiencies

- No increase in facility infrastructure in over 30 years
- Employee amenities inadequate and occupancy loads exceed design capacity
- Material handling is too slow and bulk storage requires expansion and improved efficiency
- Fleet maintenance shop is at capacity. Existing service bays do not meet fire apparatus space requirements
- Inadequate indoor equipment storage at all locations
- Fuel capacity is inadequate and underground tanks will require removal and replacement
- Snow dump site inadequate and requires capital improvements
- Site security and lighting below standard
- On-site parking for Staff, Contractors and Fleet vehicles

Seasonal Impact on Facility and Employee Amenities

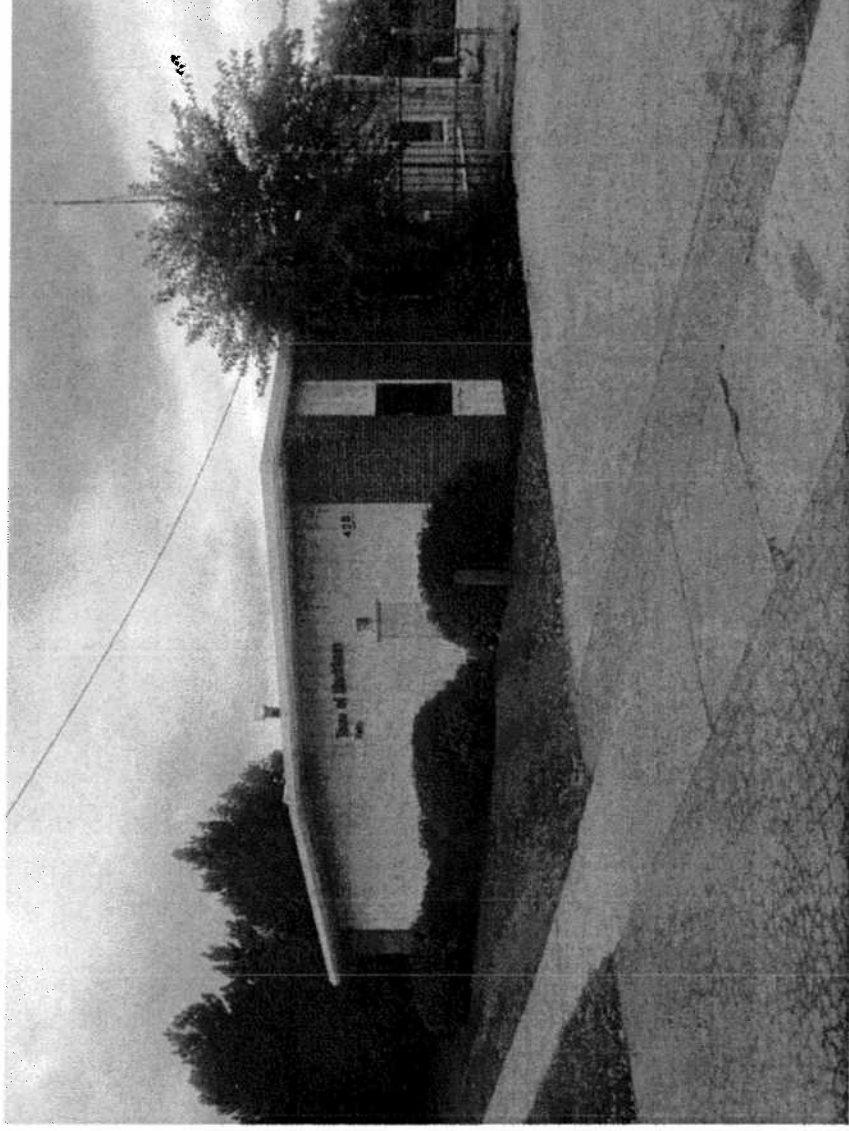
Locations	Full Time Staff	Seasonal Staff	Total	Increase in %
Miller Yard Total	68	49	117	72%
Central Shop Total	39	117	156	300%
John Street Total	6	24	37	400%

Needs Analysis and Preliminary Assessment

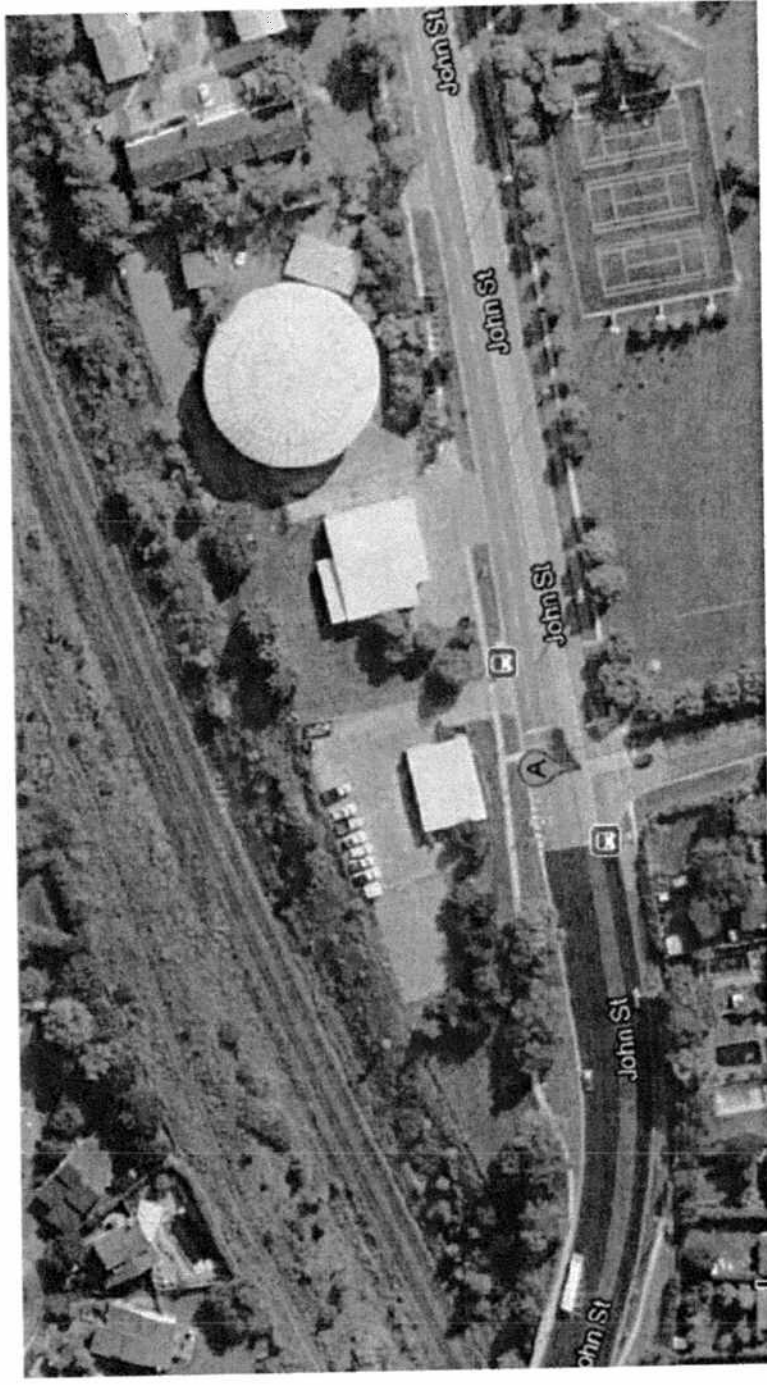
Sustainable approach (Financial, Social and Environmental). Focused on function and performance

- **John Street**
- **Central Yard**
- **Miller Ave Yard**
- **East Yard: Land acquisition and new facility construction required**

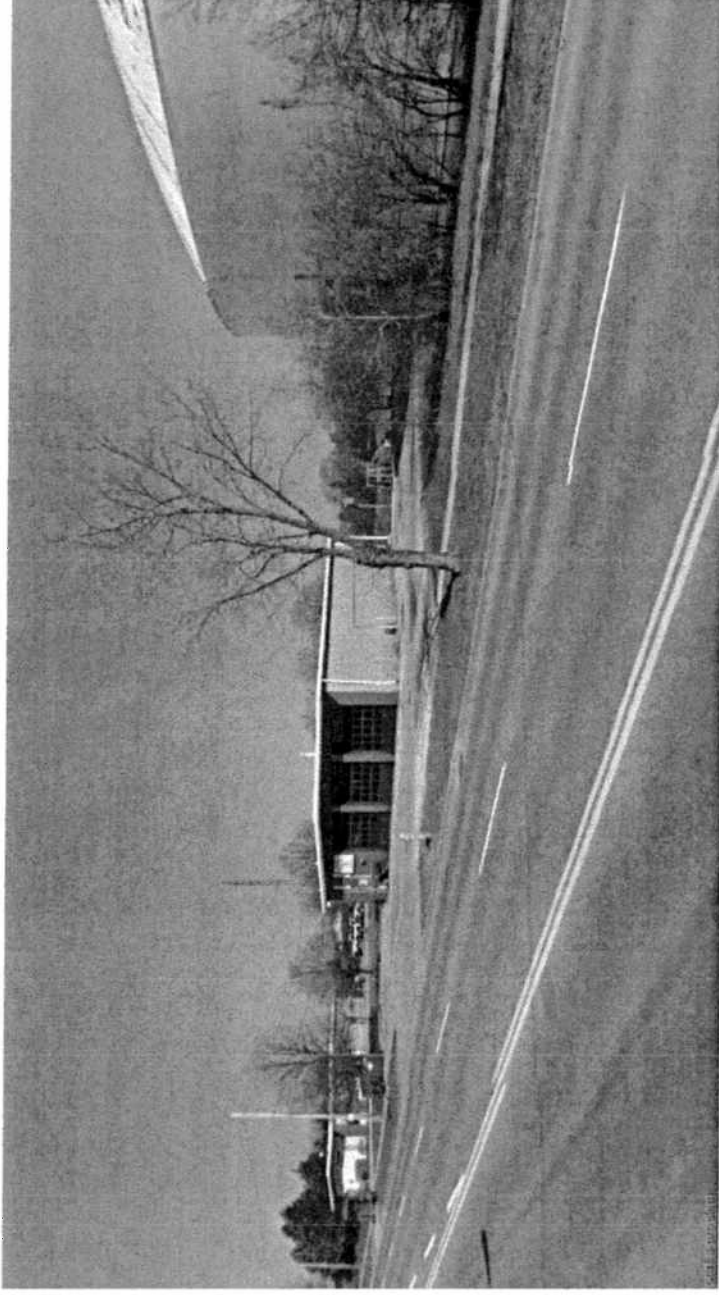
John Street Facility



Existing John St. Site



John St. Site



John Street Status

Pros:

- Ideally situated to service Wards 1 & 2 (grandfathered location, adjacent uses not in conflict)
- Sufficient size to allow for necessary upgrades/repurposing

Cons:

- Facility outdated and undersized (fragmented configuration lacks adequate employee amenities, parking, indoor and outdoor storage)
- Decommissioned water tank a liability and community eyesore
- Inefficient deployment of Town-wide forestry function based out of John Street
- No winter maintenance deployment

John Street Status

Current use / deployment

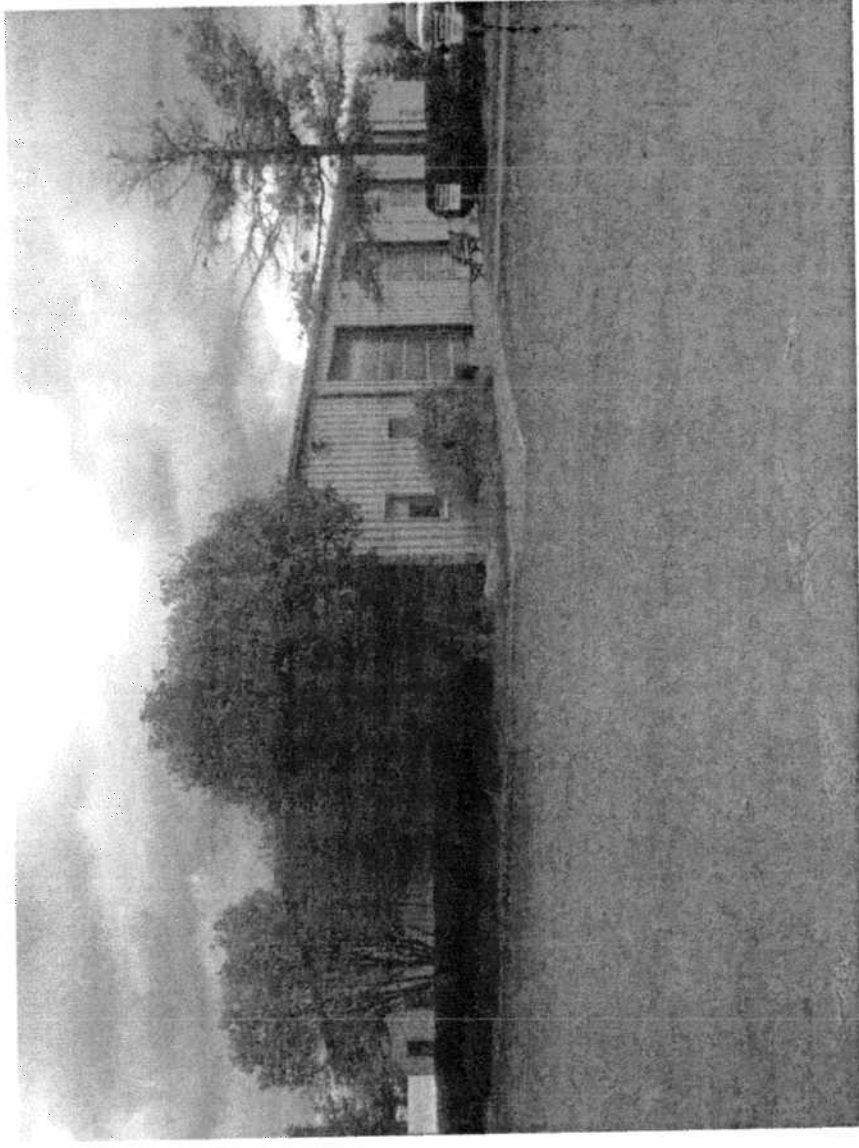
- Turf maintenance crews provide parks maintenance services for Wards 1 & 2
- Existing decommissioned water tank provides indoor equipment storage to support Town-wide Forestry services

Consultant's Proposed use / repurposing for efficiencies:

- Turf maintenance crew deployment to service Wards 1 & 2
- Removal of decommissioned water tank and add salt storage facility to deploy both roads and parks winter operations from this location
- Replace underground fuel tanks and upgrade re-fuelling system
- Relocate Town-wide Forestry services function to 14th Ave. location

Municipal Services

14th Avenue Facility

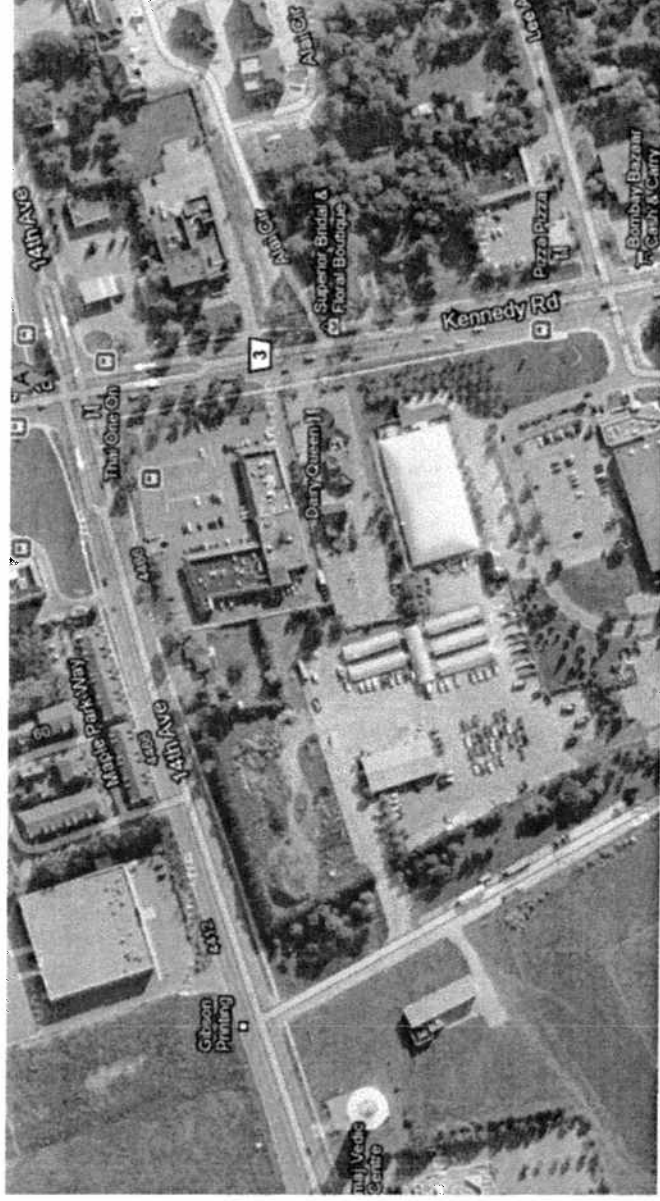


Building Markham's Future Together

Towards a Sustainable Community



14th Avenue Facility



14th Avenue Status

Pros:

- Existing greenhouse infrastructure supports Town-wide Horticulture services
- Centrally located (grandfathered location, adjacent uses not in conflict)
- Sufficient size to allow for necessary upgrades / repurposing

Cons:

- Outdated and undersized
- Lacks adequate employee amenities including lockers, washrooms
- Employee and fleet parking inadequate
- Indoor and outdoor storage inadequate
- Underground fuel storage tanks will require replacement

14th Avenue Status

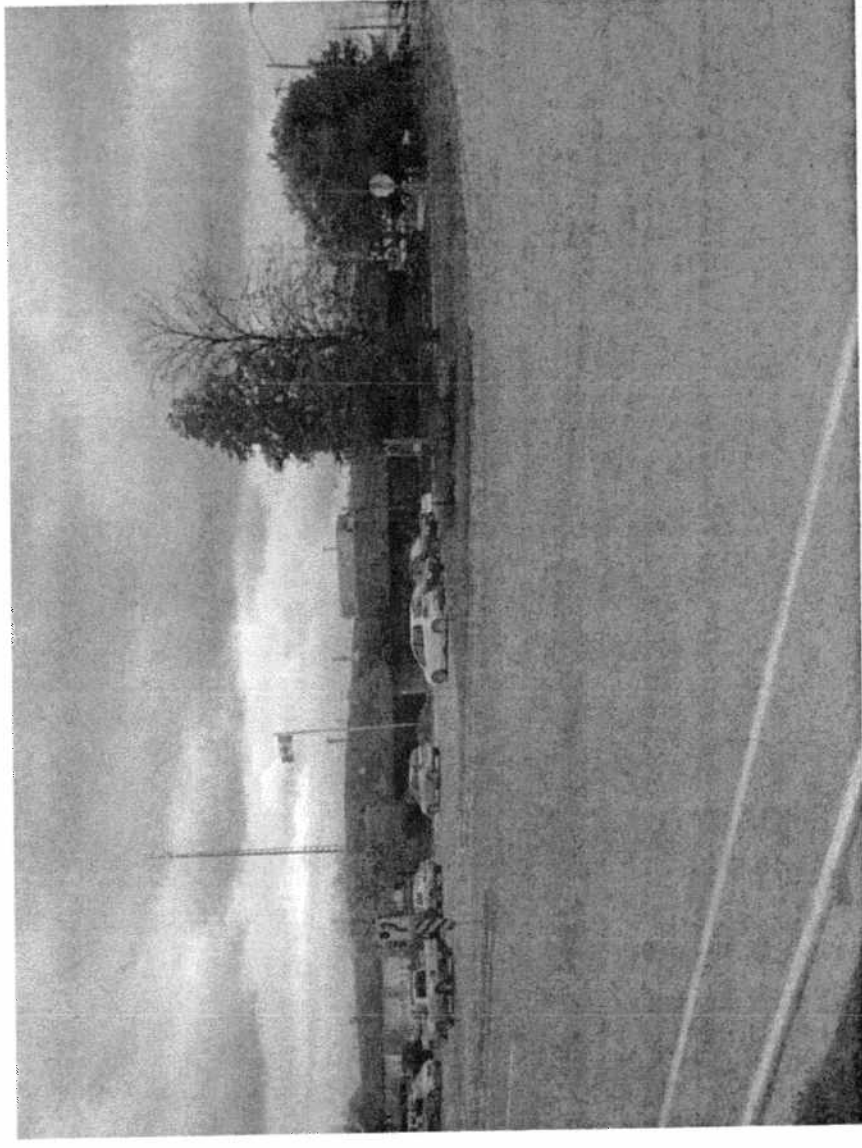
Current use / deployment

- Turf maintenance crews provide parks maintenance services for Wards 3, 4, 5, & 7 and part of Ward 8
- Town-wide Horticulture services

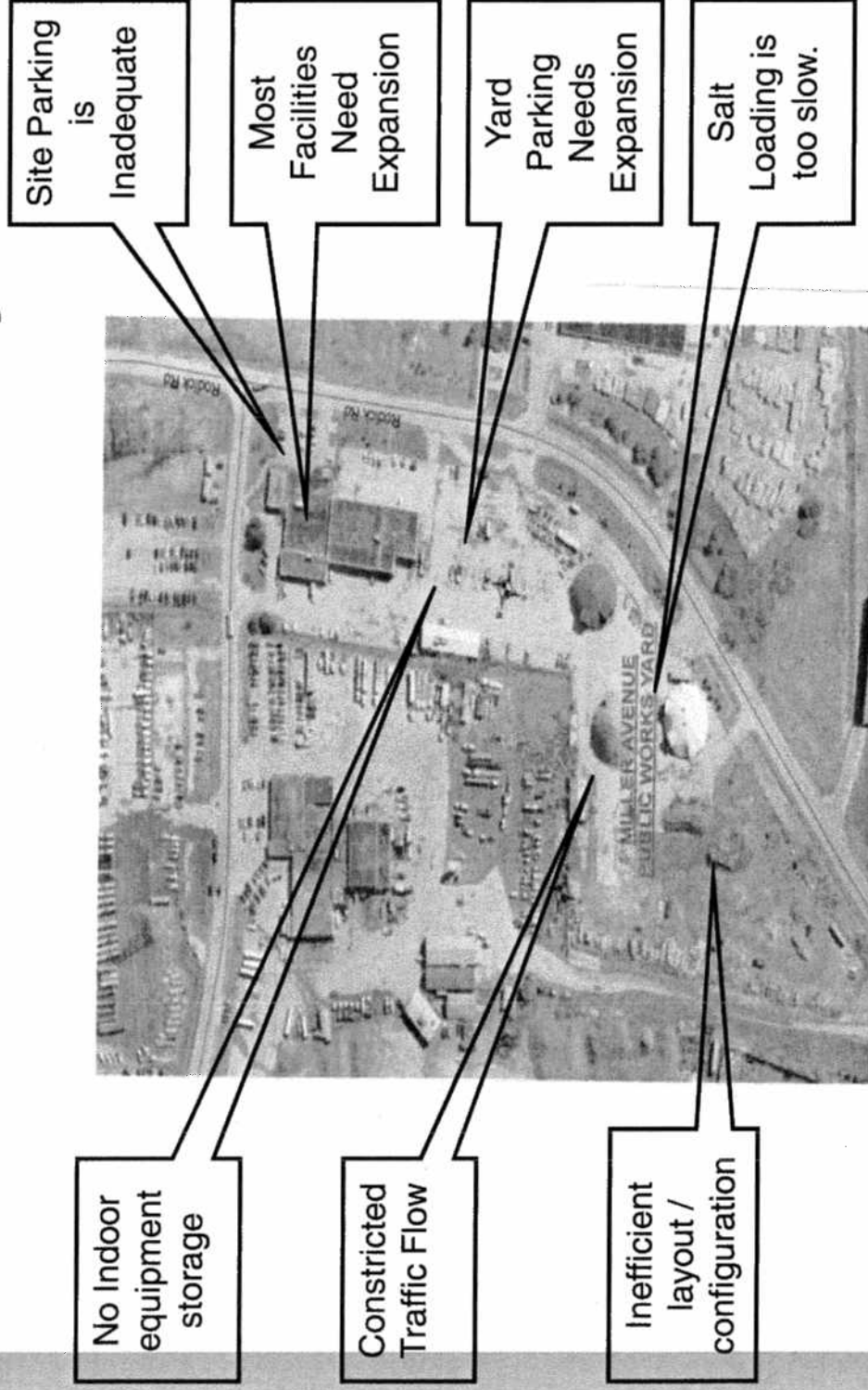
Consultant's Proposed use / repurposing for efficiencies:

- Turf maintenance crews servicing wards 3, 4, 5, & 7 to be deployed out of new East Operations Centre. Continue partial deployment of Wards 7 & 8 turf maintenance services
- Continue to deploy Town-wide Horticulture services from this location
- Re-locate Forestry Division to this location to take advantage of central location for Town-wide deployment
- Integrate recycling depot into south limit of renovated yard

Miller Avenue Facility



Miller Ave Facility



Miller Avenue Status

Pros:

- Centrally located (grandfathered location, adjacent uses not in conflict)
- Close proximity to transportation network

Cons:

- Outdated and undersized
- Lacks adequate employee amenities
- Leased employee parking on adjacent ORC lands
- Indoor and outdoor storage inadequate
- Environmental controls require improvement
- Underground fuel storage tanks will require replacement
- Yard security & employee safety deficient

Miller Avenue Status

Current use / deployment

- All roads maintenance resources and equipment (inc. Sign Shop) deployed from this location.
- Turf maintenance crews provide parks maintenance services for Ward 6 and part of Ward 8
- Single location for winter materials storage. All roads and parks in-house and contract services deployed from this location
- All fleet maintenance activities

Consultants Proposed use / repurposing

- Split roads maintenance resources and equipment deployment between Miller and new East Operations Yard
- Continue to deploy turf maintenance crews from this location
- Continue fleet maintenance activities

Proposed East Yard

Identified needs to meet current and future service demands

- **Approximately 20 acre site required**
- **Close proximity to transportation network**
- **Functionality to include roads maintenance, turf maintenance crews, approximately 50% of roads/parks winter maintenance services and administrative support**
- **LEED silver facility**
- **Allows for redeployment of staff and resources from other facilities thereby alleviating many of the issues at other sites**

Proposed East Yard

Opportunities:

- North-east location to service new development areas
- Right-sizing facility to meet current and future service demands, including indoor and outdoor storage
- Alleviate overcrowding and congestion in yards to improve productivity and efficiency during peak service demand periods
- Adequate employee amenities including staff parking
- LEED design of new facility will incorporate proper environmental controls for material storage and handling

Challenges:

- Land acquisition and factors to be considered including; location, zoning and cost
- Environmental Assessment process and approval for new yard

Overall Benefits of Master Plan

- Further enables achieving organizational excellence
- Increased productivity through flexible deployment of staff and resources
- Tangible efficiency and effectiveness improvements
- Customer service improvements including reduced wait times
- Achieves Greenprint objectives(reduced fuel consumption, improved environmental controls, roads and parks conditions improved)
- Improved morale and staff satisfaction
- Reduced risk. Improved Health and Safety

Next Steps

- 1. Continue to refine/evaluate consultant's recommendations, and phasing options.**
- 2. Continue to pursue partnership opportunities with Region and others.**
- 3. Continue to work with Manager, Real Property to explore options for land acquisition for East Works Yard.**
- 4. Report to Council in early 2012 on recommendations and options for phased implementation for the Operations Facility Master Plan.**

QUESTIONS