

**Community & Fire Services  
Commission  
Service Planning Pilot Project  
Operations Division**

**Presentation to General Committee  
April 26, 2010**



# Agenda

1. Project Overview
2. Benefits To Date
3. Key Opportunities
4. Next Steps
5. Questions & Answers



# Service Planning Overview

- Service plans are an essential tool for making rational and coordinated decisions about types and levels of services where resources are used effectively and efficiently.
- It provides direction for the planning and implementation of future services and service improvements. Good service planning is a cornerstone of effective business planning and performance management.
- An effective service plan provides a solid foundation, keeping priorities and principles firm even in times of change.



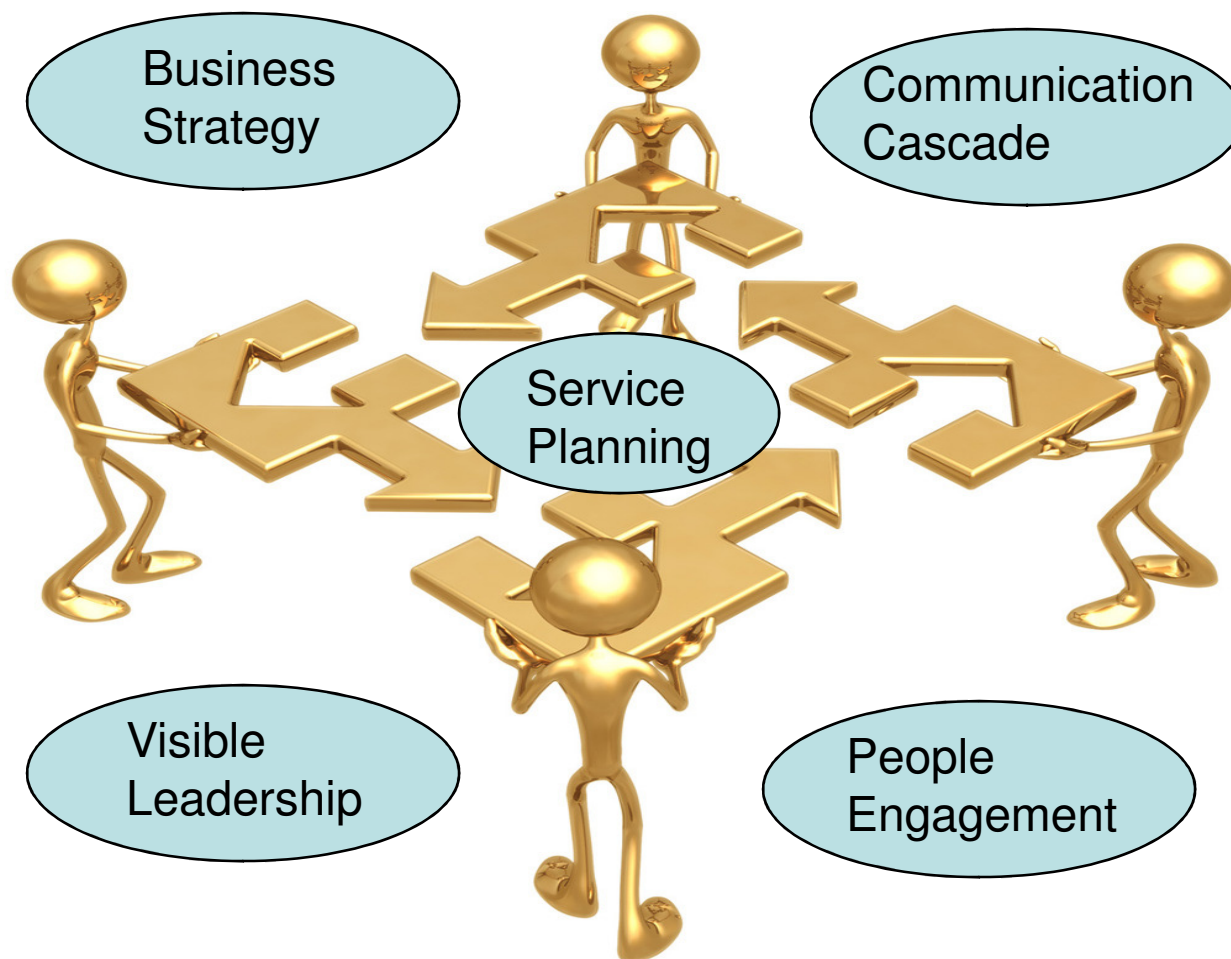
# Project Objectives

- Apply the BMFT Municipal Services framework of Service Excellence, Service Value, and Service Innovation

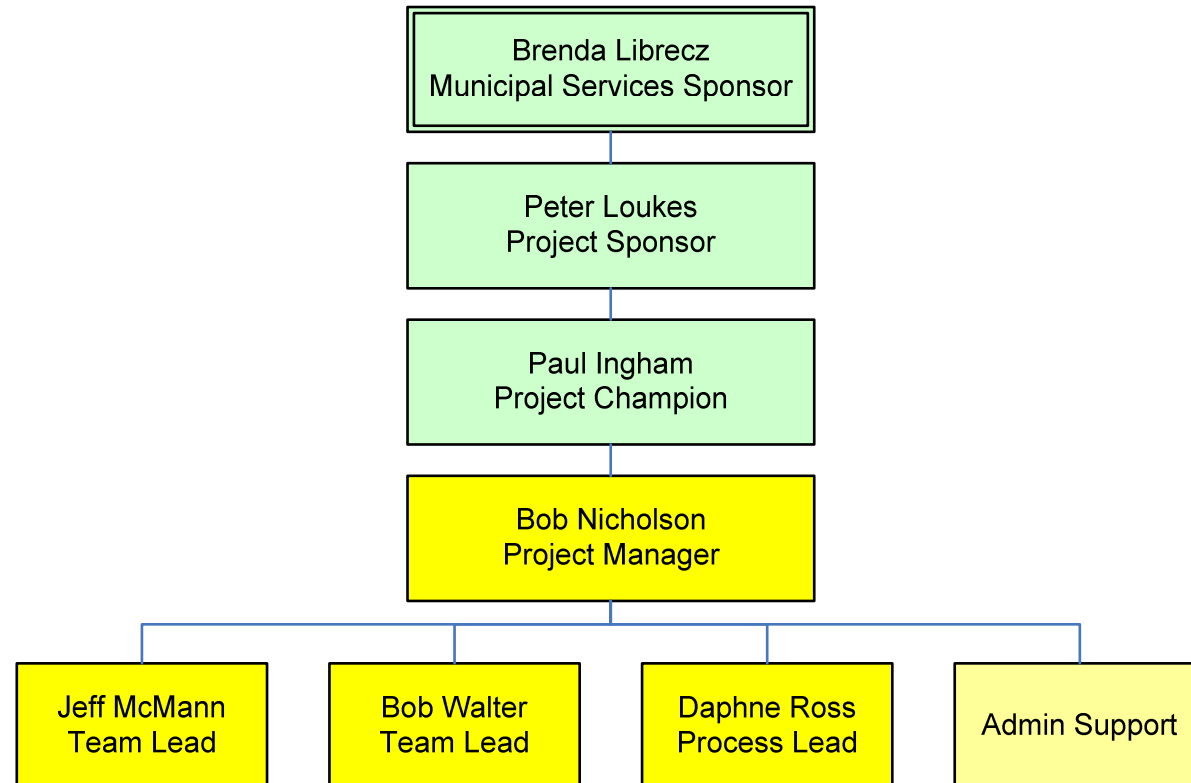
$$\text{Municipal Services} = \boxed{\text{Service Excellence}} + \boxed{\text{Service Innovation}} + \boxed{\text{Service Value}}$$

- To complete a Service Plan for the Operations Division which improves service delivery, resource allocation and sustainable long term strategic planning

# NQI PEP III / Service Planning



# Overview – Project Team



# “Made in Markham” Solution

### Leadership

- Utilized staff and in-house resources

### Staff Engagement

- Over 60 meetings held with functional activity teams, other departments and an Advisory Team
- Over 50% of front-line staff volunteered and over 1,100 ideas registered

### Process Mapping

- Existing service levels documented by staff

### Peer Review

- Other municipalities, government agencies, Non-Government Organizations and subject matter experts

### Community Engagement

- 100+ stakeholders invited to focus group meetings facilitated by Town staff



# Overview of Project Benefits

- ✓ Standardized work methodology
- ✓ Improved inventory capture
- ✓ Enhanced use of Contact Centre
- ✓ Improved operating budget structure
- ✓ Improved Health & Safety training program
- ✓ Link to Business Unit Plans & Performance Planning Reviews



# Service Plan Process

- Part 1: Data Collection
- Part 2: Process Documentation
- Part 3: Service Level Delivery Review
- Part 4: The Service Plan
- Part 5: Knowledge Transfer

Completed

To be  
Completed



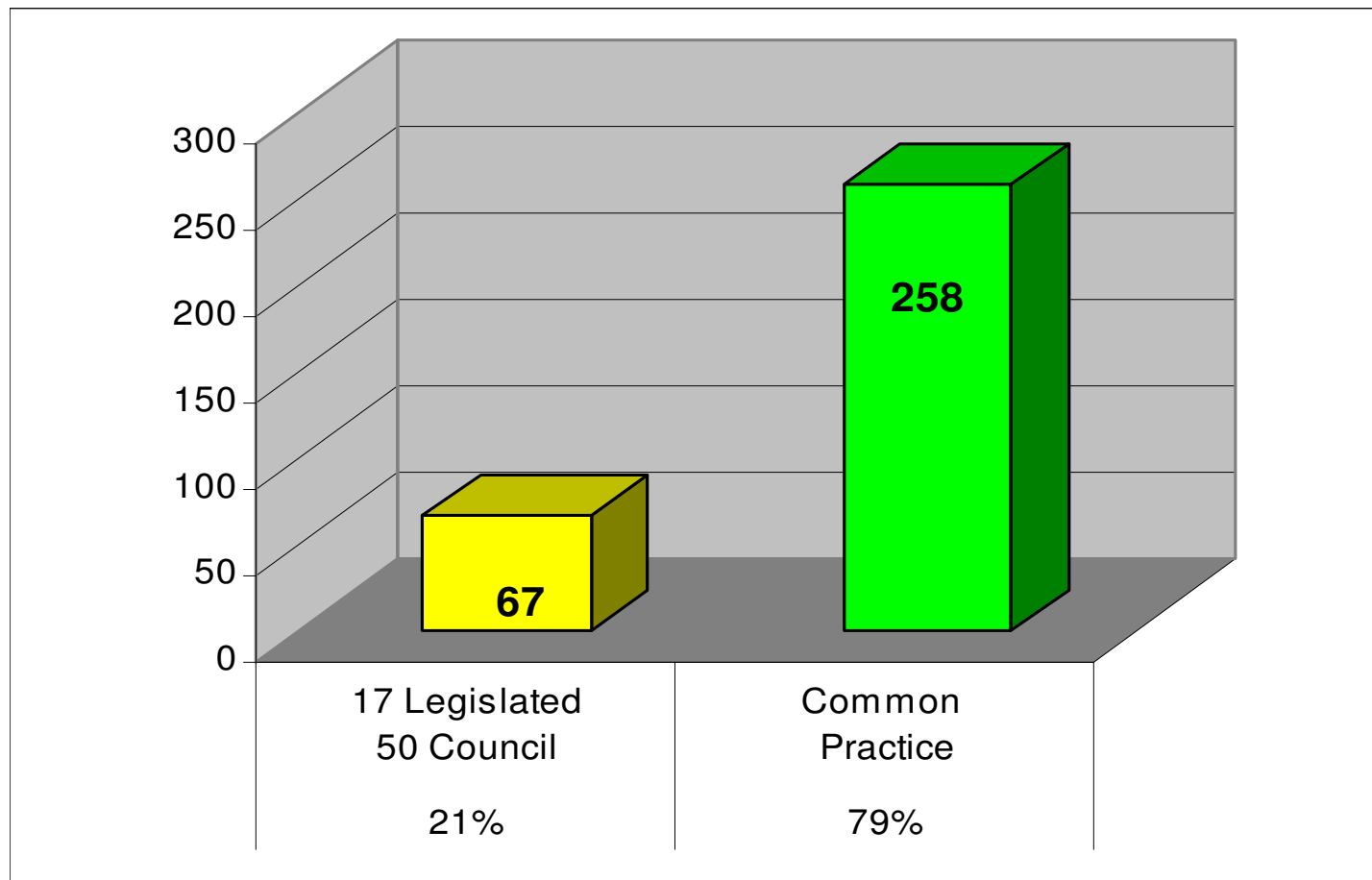
# Part 1. Data Collection

- Approved Service Levels and Common Practices
- Survey Data (Click with Markham, Environics)
- Inventory of Assets
- Service Delivery Methods
- Performance Measurements
- Best Practices and Innovation



## Municipal Services: Service Planning

# Approved Service Levels and Common Practices



Building Markham's Future Together

Towards a Sustainable Community

# Data Collection – Inventory (as at Dec/08)

- 1,978 Lane kilometres of roads
- 792 Kilometres of sidewalks
- 75 Bridges
- 70 Storm water management ponds
- 373,000 Trees (estimated)
- 1,426 Hanging baskets & barrels
- 723 Horticulture beds
- 708 Hectares of parkland
- 19,916 Signs
- 201 Special events



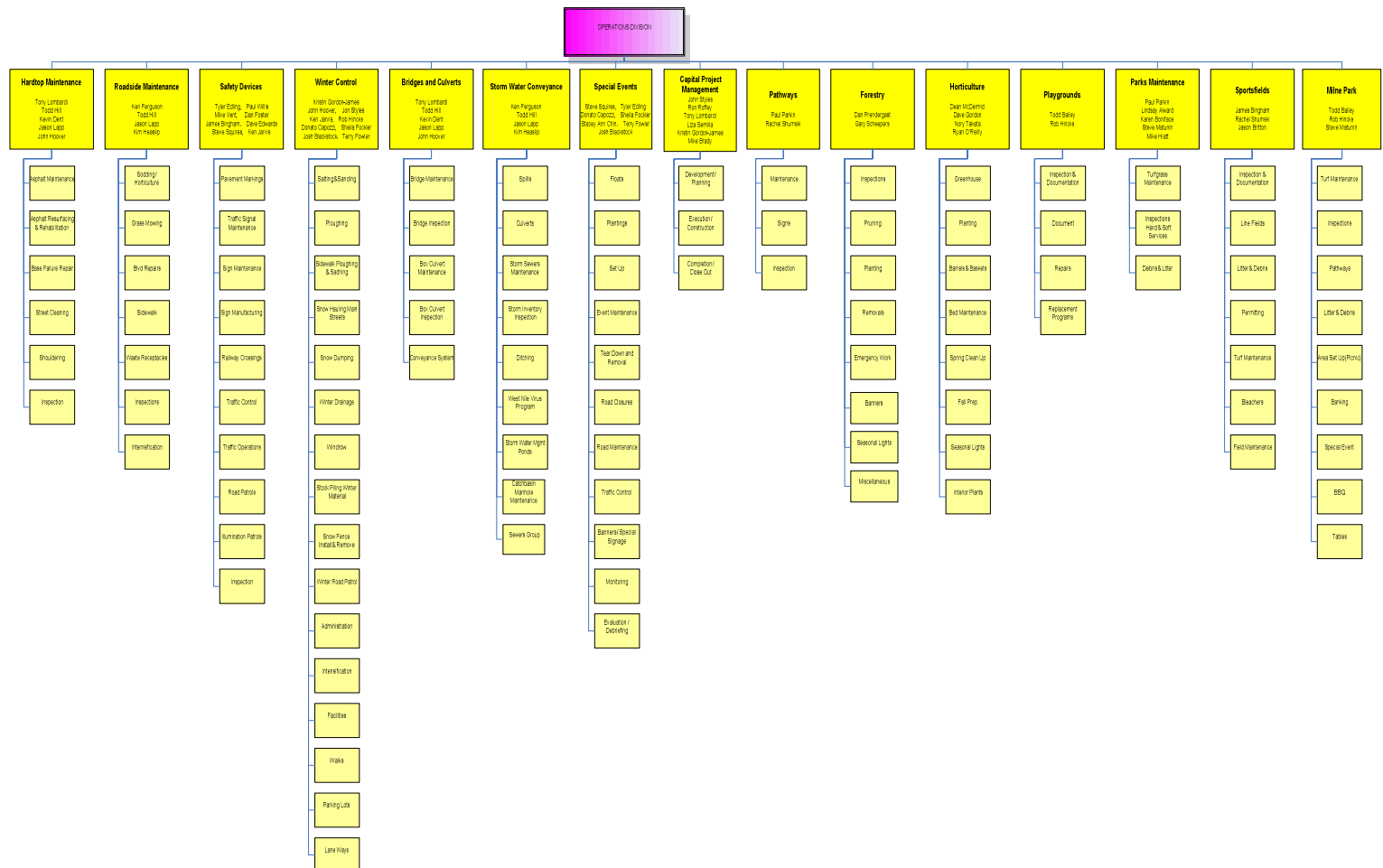
# Part 2. Process Documentation

- Functional activity area documentation
- Service levels by activity type
- Existing deployment and resource analysis



# Municipal Services: Service Planning

## Functional Activities - Initial

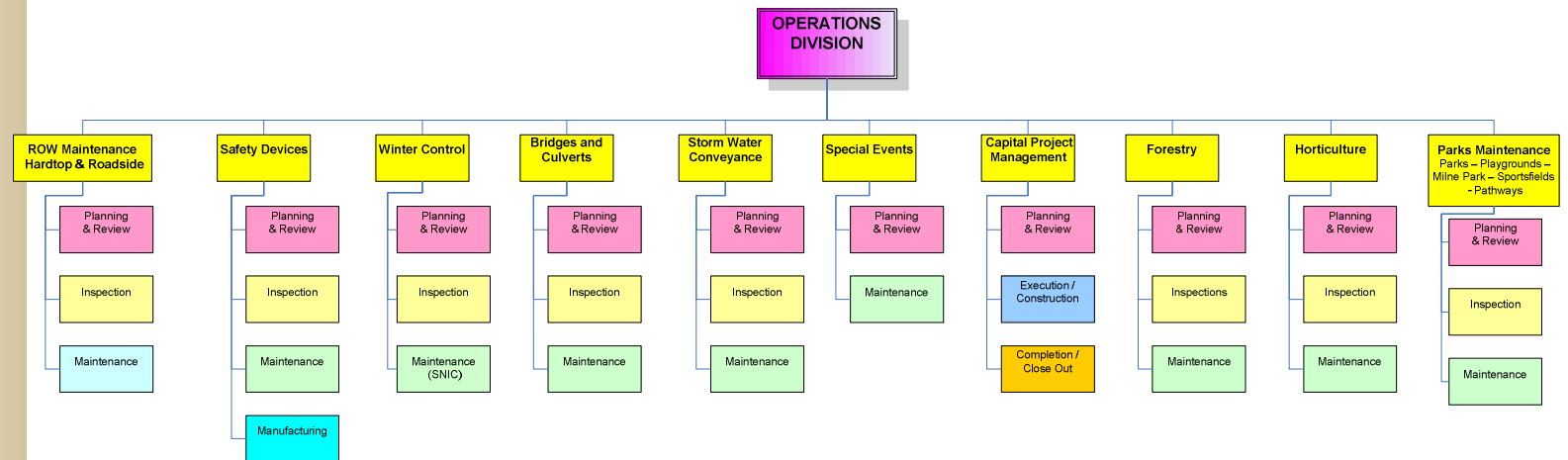


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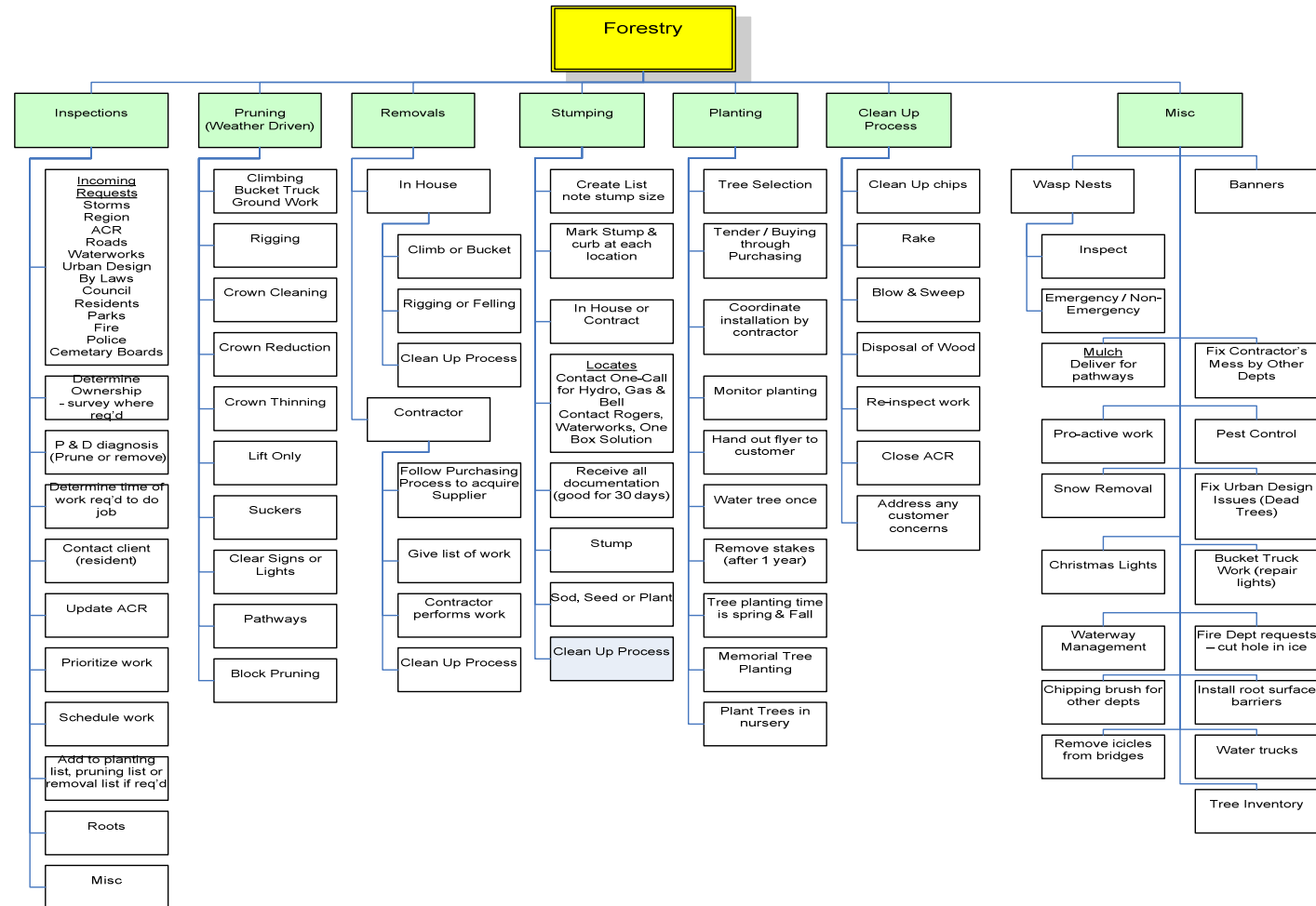


# Functional Activities - Revised

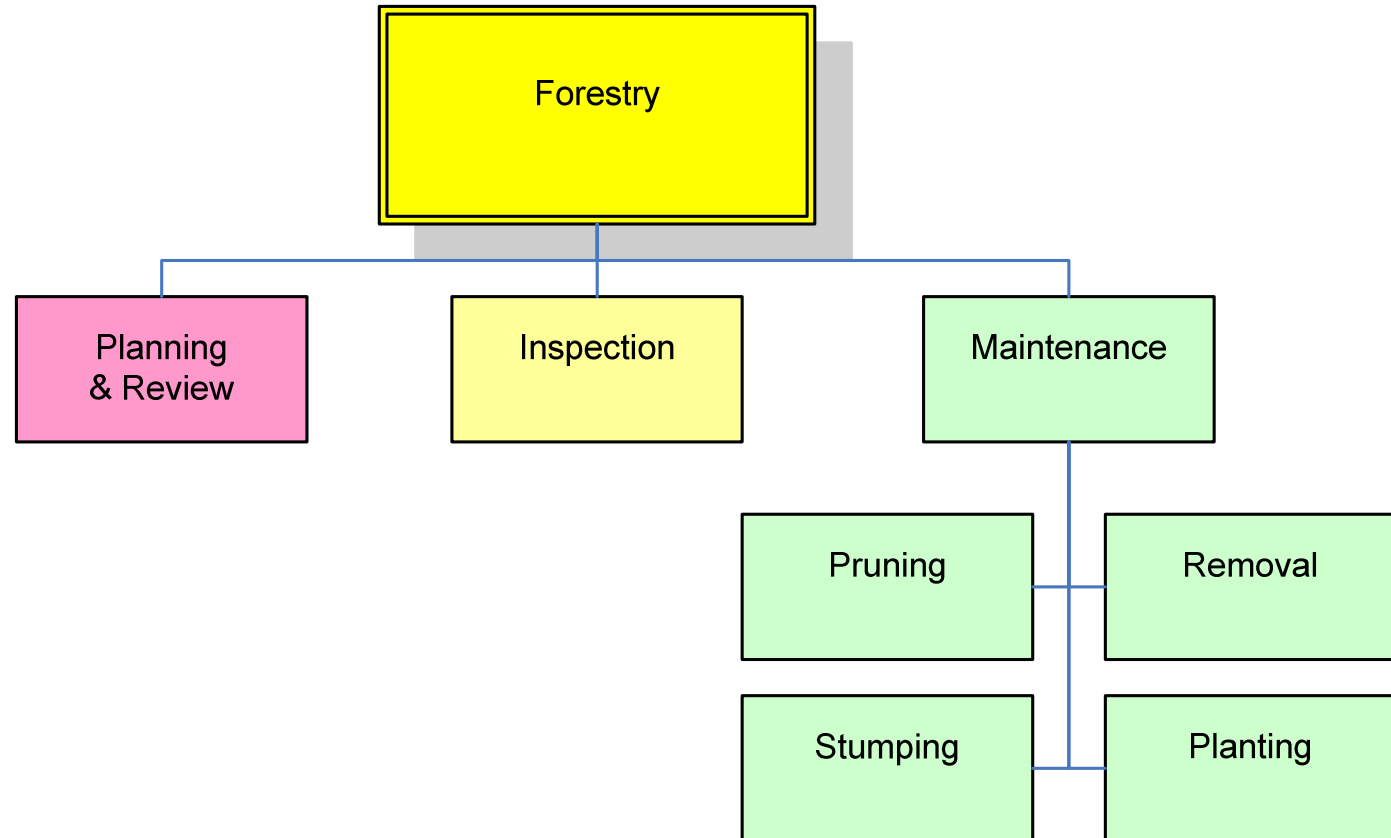


# Municipal Services: Service Planning

## Functional Activity – Forestry



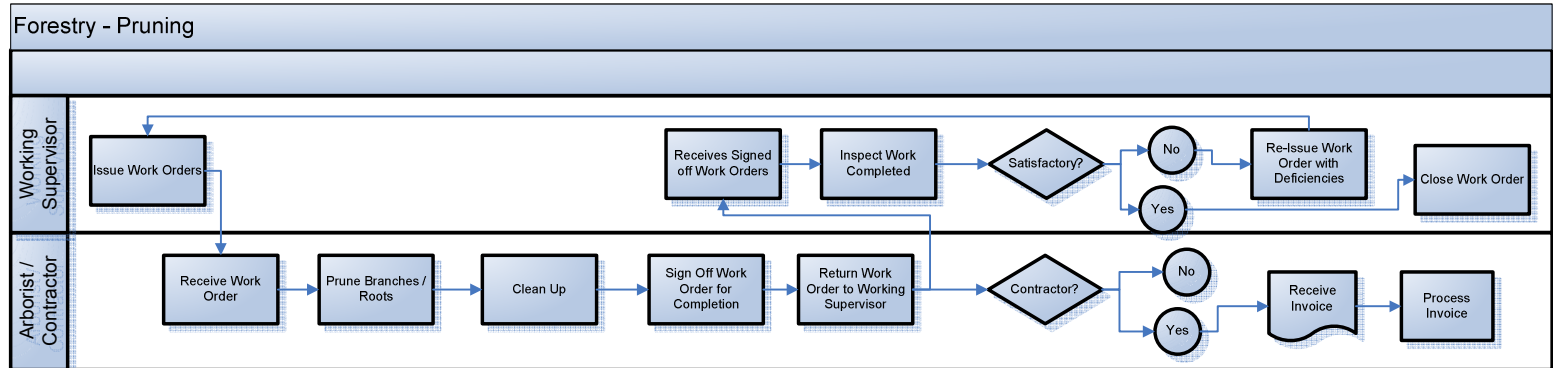
### Functional Activity – Forestry Example



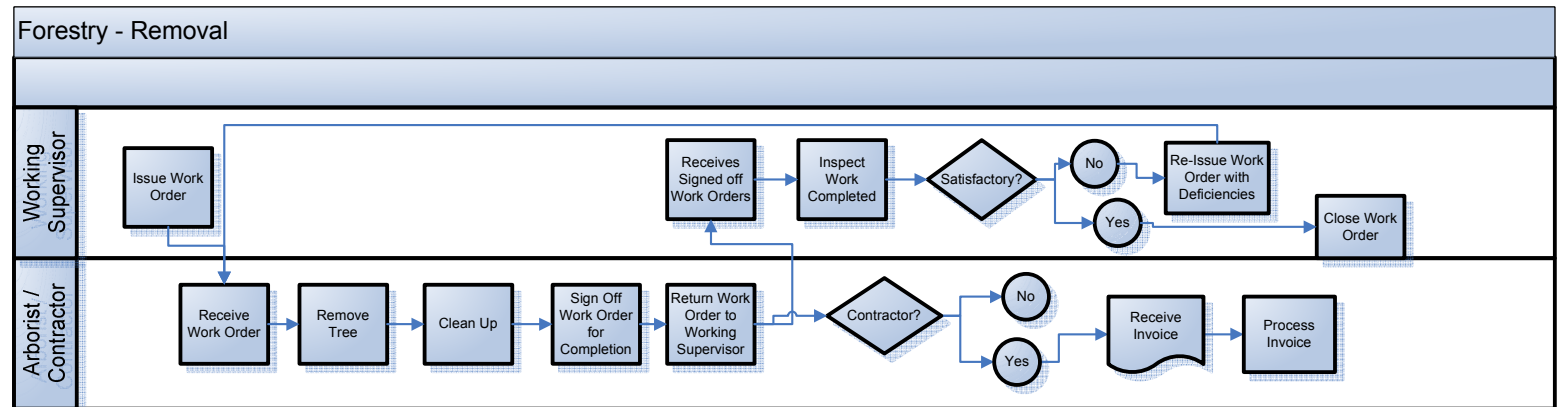
# Municipal Services: Service Planning

## Process Mapping – Forestry

May 21/09



May 21/09



Building Markham's Future Together

Towards a Sustainable Community



### Part 3. Service Delivery Review

- Internal and External Stakeholder Input
- Completed a SWOT Analysis for each functional activity
- Identified Desired State / Conducted Gap Analysis
- Compared against other Municipal Best Practices
- Evaluated Triple Bottom Line (Social, Environmental & Financial)
- Identified Short & Long Term Action Plans



### Part 4. The Service Plan

- Complete service plan documentation and update annually
- Review by Advisory Team & subject matter expert
- Endorsement by CCC & General Committee
- Integrate into short and long term Business Unit Plan and Performance Plans



# Part 5. Knowledge Transfer

- Review project management plan / methodology
- Communication cascade / people engagement
- Share lessons learned



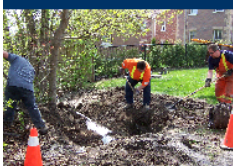
### Benefits to-date

- ✓ Pavement Strategy - \$1M \*
- ✓ Fleet Lifecycle Reserve - \$300K \*
  - \* reduction in contribution to lifecycle reserve
- ✓ Consistent Town-wide Service Delivery (i.e. Parks Winter Operations and Sign Maintenance – Eliminated Backlog & Improved Service Levels)
- ✓ Quick Fixes
  - **Business Cards to front line staff – Improved Customer Service**
  - **Calendar of Special Events – Staff Awareness**
  - **Communication Improvements / IT – Radios & Cell Phones**

*“It was nice to see the project make positive changes to our routes that make sense.”*

# Benefits Going Forward

- Growth Management Strategy
- Sustainability & Environmental Leadership
- Community Engagement Strategy – Managing service delivery expectations
- Learning & Development
- Health & Safety



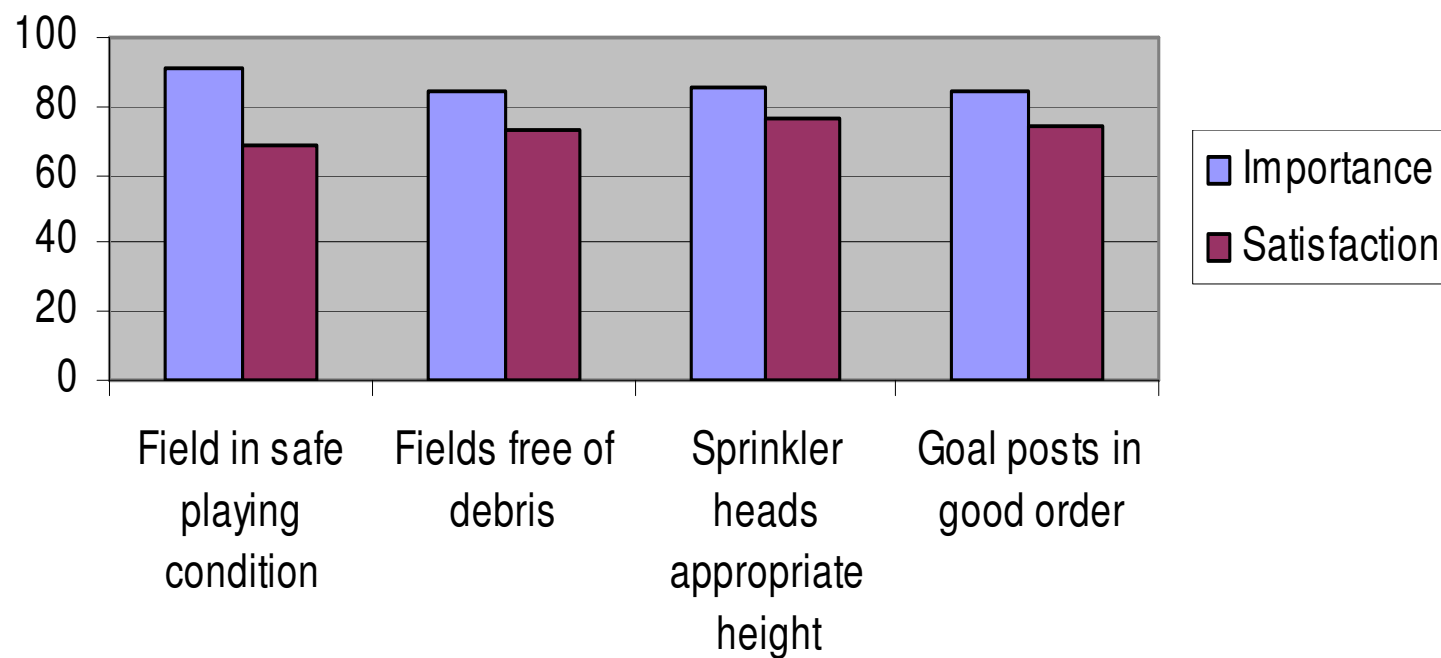
# People Engagement & Communication Cascade

- Poster boards / Newsletters / Town hall style update meetings
- Input from Other Departments through the Advisory Team
- Working supervisors rotating attendance at Core Team meetings
- Site visits / Tailgate meetings with General Manager & Director
- Focus groups meetings (Resident Associations, BIAs, Seniors, Youth, Churches, Sportsfield Users)
- Customer Satisfaction Surveys ( 2 complete, 2 underway)
- Leverage Portal Project opportunities

*"It's nice to see Management take this on and continue with it .. makes Markham a great place to work."*

### Survey Results

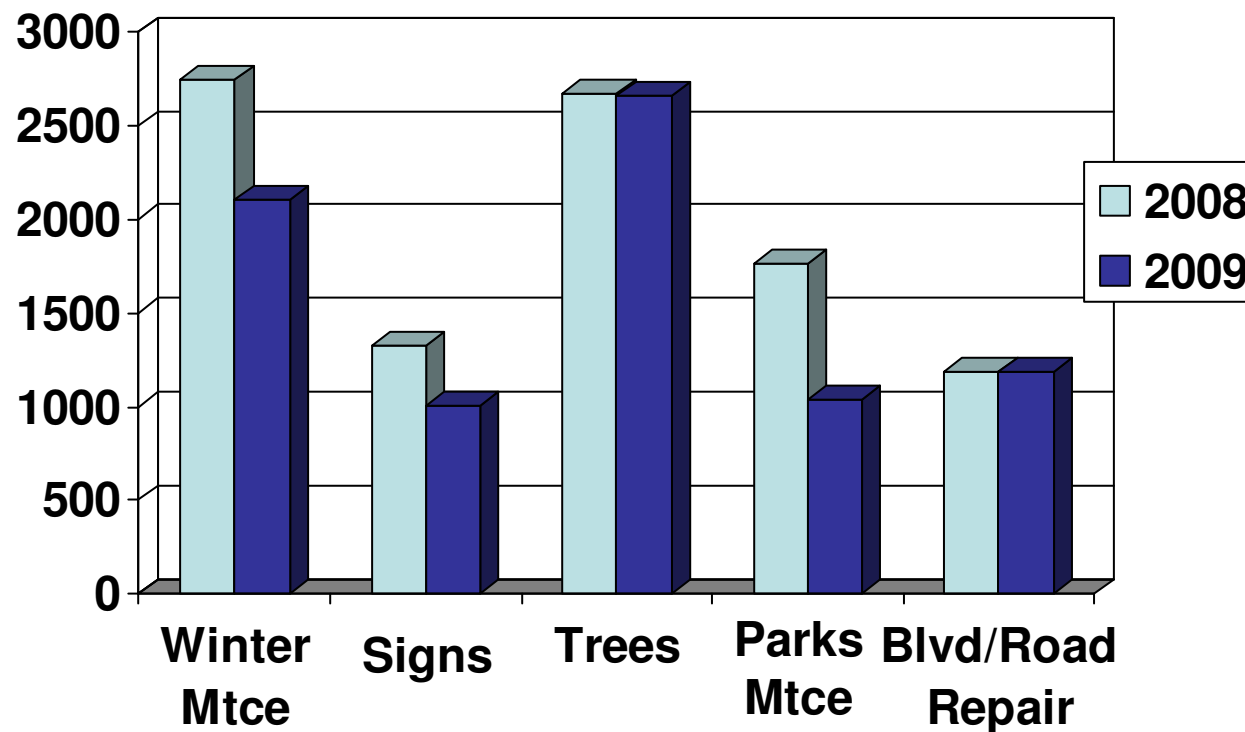
Sportsfield User Survey - 2010



## Municipal Services: Service Planning

### Citizen Top Interests (2009)

Work  
Requests



Source: Contact Centre Reports

# Next Steps

2010-2011

- Complete the Service Plan
- Develop Policies & Standard Operating Procedures
- Complete Process Mapping Documentation

**Municipal  
Services**

=

Service  
Excellence

+

Service  
Innovation

+

Service  
Value



# Questions & Answers