

The logo for the City of Edmonton, featuring the word "Edmonton" in white text on a blue rectangular background.

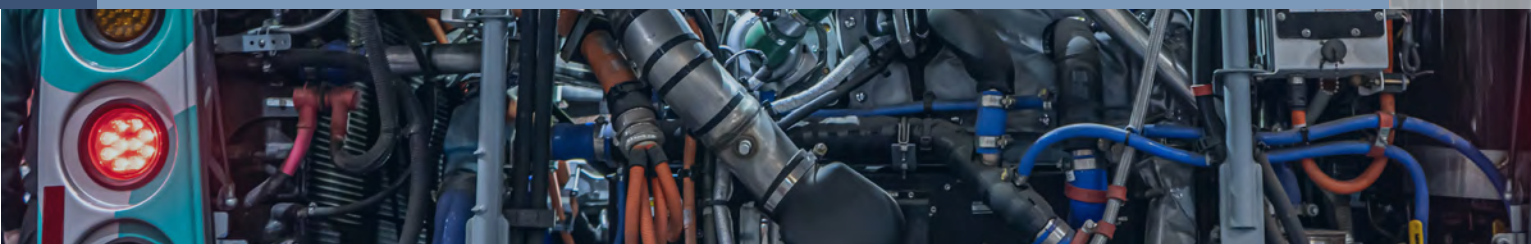
2023/2024



CITY OPERATIONS

FLEET AND FACILITY SERVICES

2023/2024 **Annual Service Plan**



LAND ACKNOWLEDGMENT

Fleet and Facility Services acknowledges that our City lies within the traditional land of Treaty 6 Territory. We acknowledge this land as the traditional territories of many First Nations such as, the Nehiyaw (Cree), Dene, Nakota Sioux (Stoney), Anishinaabe (Saulteaux) and Niitsitapi (Blackfoot). We also acknowledge this as the Métis' homeland and the home of one of the largest communities of Inuit south of the 60th parallel.

The City of Edmonton owes its strength and vibrancy to these lands and the diverse Indigenous Peoples whose ancestors' footsteps have marked this territory. Settlers from around the world continue to be welcomed here and call Edmonton home.

Together, we call upon all our collective honoured traditions and spirits to work in building a great city for today and future generations.

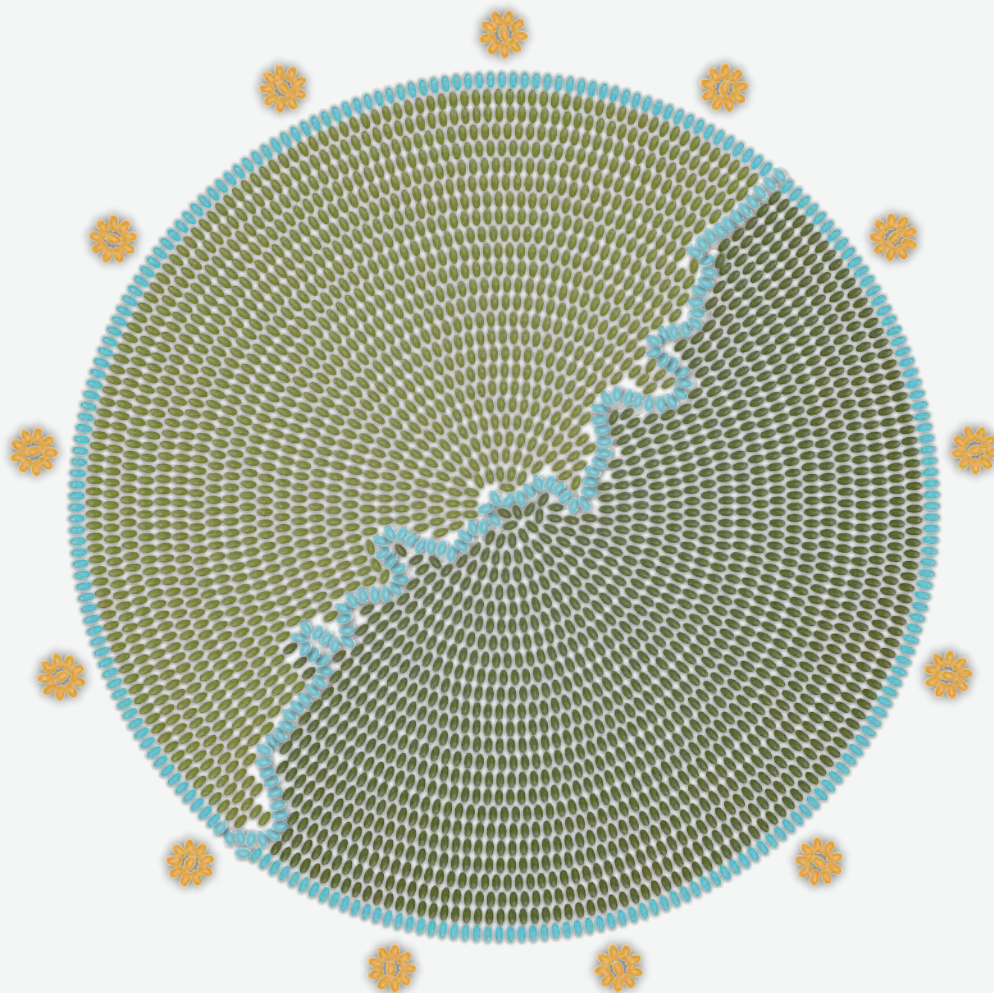


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CITY MANAGER'S COMMITMENT STATEMENT TO HEALTH AND SAFETY



ANDRE CORBOULD
CITY MANAGER

SAFE

We value, respect and protect the physical, mental and emotional well-being of each other and those we serve.

HELPFUL

We care about people's experiences. We work with them and for them, to seize opportunities, address challenges and deliver outstanding service.

ACCOUNTABLE

We are trusted and empowered to embrace our responsibility for our actions, decisions and behaviours.

INTEGRATED

We get the best results when we align our diverse ideas, knowledge and efforts in shared purpose.

EXCELLENT

We perform to the highest standard. We passionately pursue innovation and continuously improve ourselves, our teams and our city.

The City of Edmonton is committed to providing a safe and healthy experience for all employees and visitors (e.g. contractors, volunteers, citizens). A workplace where employees feel valued, appreciated and are empowered to work safely.

Our workforce safety and employee health program informs how we keep our workplaces and employees safe, healthy and well. We conduct our business so that it meets or exceeds occupational health and safety legislation, industry best practices and City standards. We also strive to continuously align with *The National Standard for Psychological Health and Safety in the Workplace* along with other industry-leading best practices in mental health and wellness.

The responsibility for health, safety and wellness is shared by all employees throughout the organization, as well as those providing services on behalf of the City. All leaders have additional responsibilities to lead by example, promote health, safety and wellness and take action to implement practices that support the physical, psychological and social well-being of employees.

Working with stakeholders, including the public, we continuously improve our health and safety management systems to ensure the safest and healthiest environment for our employees. This dedication to employee safety and well-being is one way we bring our cultural commitments to life.

A handwritten signature in blue ink, appearing to read 'Andre Corbould'.

Andre Corbould
City Manager

EXECUTIVE LEADERSHIP TEAM'S (ELT) COMMITMENT TO SAFETY

The City of Edmonton has an Occupational Health and Safety (OHS) program which is independently audited every three years. The Executive Leadership Team supports the following recommended actions from the City's 2022 Certificate of Recognition (COR) Audit of our OHS system:

Completing our 2022 COR Safety Audit Actions

- » Complete all branch audit action items
- » Regularly update and monitor the progress of audit actions
- » Attend and present action progress at the bi-annual COR Audit Performance Process (CAPP) event

Advancing Health & Safety Committees (HSC)

- » Complete and record HSC training for all committee members
- » People Leaders attend and actively participate in HSC meetings
- » Ensure each HSC has a current and signed terms of reference
- » HSCs receive regular communication and participation in audit action items and audit preparation

Improving Safety Inspection Performance

- » People leaders complete the required number of inspections as per corporate standard
- » People leaders complete the planned safety inspection awareness toolkit training
- » Diversify inspections by completing field/activity, equipment and tool and facility inspections
- » Actively manage and maintain the inventory of people leaders in the safety data management system and their required amount of inspections
- » Review branch inspection performance quarterly and communicate outcomes



Enhancing Incident Investigations for Injury Prevention

- » Monitor performance related to incident investigation closures quarterly
- » Focus on ensuring causes and corrective actions are identified and completed
- » Apply new Incident Management Standard in the branch and provide resources to develop incident management procedures in applicable sections
- » Ensure supervisors and leaders are trained to the new Incident Management Standard requirements.

2025 COR Audit Preparation

- » Ensure safety documentation is organized and ready for audit submission (inspections, investigations, HSC meeting minutes, Emergency Response Plans and drills, etc.)
- » People leaders and HSC members participate in audit element pulse checks
- » Determine which pulse check recommendations to implement and assign and monitor for completion

MESSAGE FROM THE DEPUTY CITY MANAGER



EDDIE ROBAR
DEPUTY CITY MANAGER

I want to begin by saying how proud I am of the great work each of you do, and to thank you for your continued commitment and the valuable contributions you bring to your work each day.

Creating an engaging work environment and ensuring you feel valued as an employee is very important to me. I want your workplace to be a great place to come to each day, a place where you feel respected and empowered to grow and develop.

I am committed to enhancing our inclusive workplace culture leveraging the six essential elements to a **positive employee experience** that the City has identified through best practices and research: meaningful work, growth opportunities, supportive environment, wellness, trust in leadership, empowered employees.

Together, we all help shape our **workplace experience**. I believe that when we feel engaged and supported, we create a safe and welcoming environment to collaborate, bring forward diverse perspectives to the table, and find inclusive solutions to any challenges or opportunity before us.

When we work together in this way, it translates to delivering programs and services to all Edmontonians in a way that promotes equity, anti-racism and reconciliation in our community.

I want to highlight **five priority areas** for City Operations this year:

- » **Improve employee and public safety** in the spaces we operate and maintain. Safety is key to how we work to ensure everyone goes home safely at the end of each day. It includes physical, mental and emotional well-being. We will continue to work closely with our Occupational Health & Safety partners throughout 2024 to ensure robust processes and safeguards are in place. We will also focus on public safety, including transit safety, Vision Zero and downtown clean-up to keep Edmontonians moving and working safely.
- » **Build greater trust and confidence with Council and Edmontonians** by aligning expectations with the service levels we can deliver within approved budgets. This means being accountable and transparent to the people we serve as well as being fiscally responsible.
- » **Align service levels to resources** by taking time to better understand the service standards currently in place as we work to serve the needs of all Edmontonians. As we recover from service adjustments of previous years, we continuously need to show that delivering on expected service levels is directly tied to aligning our people, time and equipment with the Council-approved budget for that service. It includes our material and asset inventory like buses, roadways, open spaces, vehicle maintenance, waste collection schedules.

- » **Encourage integration and greater alignment** across our department and the corporation. We will build stronger relationships and better processes to achieve department and corporate goals so we can deliver better services to residents.
- » **Focus on climate mitigation and adaptation** by increasing City Operations' capacity and ability to support, adapt and respond to the impacts of climate change. Fleet and Facility Services and Edmonton Transit Service are working toward climate mitigation with the new hydrogen bus pilot. ETS and Parks and Roads Services are committed to growing and maintaining a safe, reliable transportation network to help people make the shift to public transit and sustainable modes of transport. PARS is planting two million new trees by 2050 (Edmonton is recognized by the UN as a *Tree City of the World*). PARS Snow and Ice Control program is looking at different equipment, materials, and ways of operating within changing weather patterns. Waste Services implemented the single use plastics bylaw and is working to divert more compostable and recyclable material away from landfills.

I look forward to continuing to work together in an open, transparent way and moving forward with focus as we support the growth of a healthy, urban, climate-resilient Edmonton, deliver excellent services to Edmontonians and implement transformative initiatives across City Operations.



MESSAGE FROM THE BRANCH MANAGER



ARJAN SHARMA
BRANCH MANAGER

At the heart of Edmonton's daily rhythm, Fleet and Facility Services (FFS) plays a pivotal role in shaping the day-to-day experiences of Edmontonians.

Our dedicated team oversees the maintenance of a vast fleet comprised of over 5,000 vehicles and pieces of equipment, along with more than 900 buildings and structures. These essential assets, seamlessly integrated into our city, impact lives every single day. We take immense pride in our work and our responsibility to contribute to the seamless functioning of Edmonton.

In 2023, our team pursued several strategic priorities, making significant strides with transformative projects like the Fleet Strategy and Governance Project. We took on supporting the establishment of the new Northeast River Valley Park and Windermere Fire Station, showcasing our dedication to enhancing community well-being. A shining example of our commitment to climate resiliency was the hydrogen bus pilot, and there is a lot of excitement as we prepare to launch a pilot program featuring two buses and two garbage collection trucks on dual fuel technology (diesel and hydrogen). In addition, we brought immense value through impactful procurements, securing the supply of light/medium duty vehicles, parts and service, as well as bulk and retail fuel with significant cost savings.

Safety remains paramount, and our branch has diligently implemented recommendations from the

City's Certificate of Recognition (COR) audit to enhance our Occupational Health and Safety (OHS) program. The ongoing commitment to safety from our entire team has led to exciting initiatives driven from the frontlines, reinforcing our dedication to a secure working environment.

Ensuring the highest standards of maintenance for municipal facilities and mobile assets, we contribute significantly to the cleanliness, functionality and operation of City of Edmonton assets, positively impacting the lives of our citizens. As we move through 2024, we eagerly anticipate to continue fostering strong relationships crucial to our success, supporting city-building initiatives and building regional partnerships.

Our key priorities are aligned with the 2023-26 budget cycle and revolve around the pillars of safety, quality, environmental sustainability and cost efficiency. These pillars guide our work, and through a culture of continuous improvement, FFS is poised to navigate economic challenges, optimize resource allocation and achieve sustained fiscal stewardship. Together, we look forward to another year of accomplishments, growth and contributing to the dynamic success of Edmonton.

I am proud of the work our team does and I look forward to the exciting work ahead in 2024.

1.0 EXECUTIVE SUMMARY

Fleet and Facility Services (FFS) is a team of more than 1,200 employees actively evolving and modernizing the management and maintenance of the City of Edmonton's vehicle and facility assets, including a fleet of more than 5,000 vehicles and equipment and more than 900 buildings and infrastructure.



1,200+ EMPLOYEES
14 different trades across the sections



Completes mechanical and body midlife refurbishment of over **80 buses per year**



Performs over **500 road tests and provides support and training**

MAINTAINS **900+** CITY-OWNED BUILDINGS
Recreation Centres, City Hall, LRT Facilities, Libraries, Office Towers, Waste Management Facilities, Fire Halls, EPS Facilities, Spray Decks & Splash Pads



100,000
fleet work orders



39 million
LITRES OF FUEL DISPENSED

185 BUILDINGS HAVE DIGITAL BUILDING AUTOMATION

62,265 FACILITY WORK ORDERS



22 municipal, transit and facility maintenance facilities

>5,000 

VEHICLES & PIECES OF EQUIPMENT

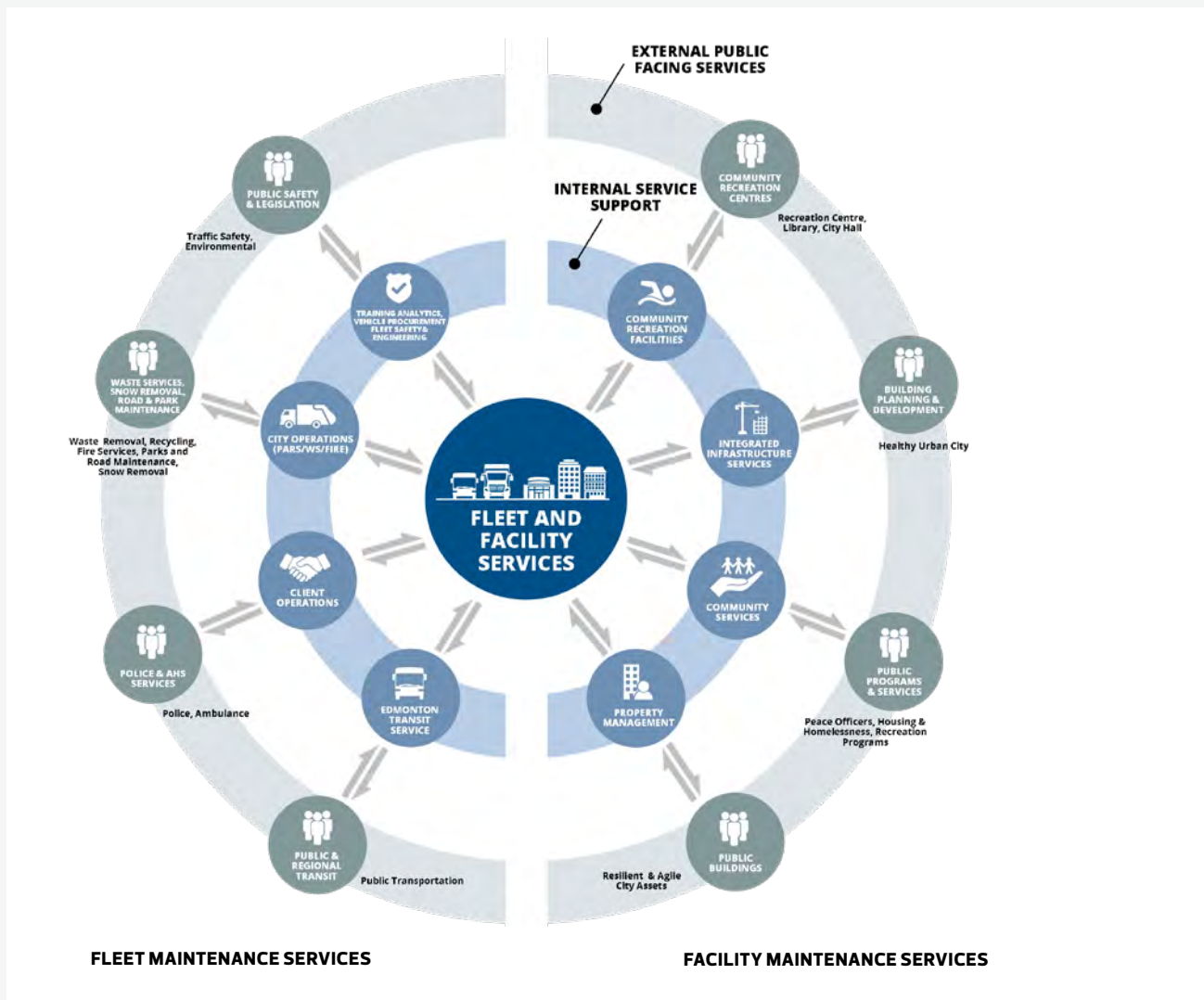
4,600+ municipal vehicles

1,047 buses & DATS vehicles

The branch touches every part of the organization and is crucial in providing safe, reliable, well-maintained vehicles and buildings to deliver the services Edmontonians need. In addition, FFS is responsible for managing the overall Driver Safety Program and the National Safety Code (NSC) for the City of Edmonton. Other key support services provided by the branch include managing the City's fuel services, as well as the procurement and monitoring of fuel levels, alternative fuels, emission standards and legislative requirements. The branch is involved in a number of high profile energy transition projects that are actively reducing greenhouse gas (GHG) emissions and aiding the growth of Alberta's

economy by accelerating the development and adoption of innovative technologies.

The way the branch integrates and works with the other branches across the City and external partners can be visualized as a wheel of service delivery. FFS has touch points across every branch in the City; the team is the centre hub for fleet maintenance and facility maintenance for the organization, with spokes connected to each area. The first layer is internal support to City branches and partners, in addition to external clients who then, in turn, provide programs and services for Edmontonians; for example, ambulance, police, fire, waste collection, libraries, recreation centres and more.



2.0 INTRODUCTION

The 2023–24 Annual Service Plan for Fleet and Facility Services offers a comprehensive overview of services, significant projects and infrastructure advancements scheduled for 2024. It also recaps notable accomplishments from 2023.

2.1 STRATEGIC ALIGNMENT

This section outlines priority actions we are taking that align the branch with the City Plan and advances the four strategic goals of ConnectEdmonton, Edmonton's Strategic Plan 2019–2028 to achieve our vision of:



HEALTHY CITY

Edmonton is a neighbourly city with community and personal wellness that embodies and promotes equity for all Edmontonians.



REGIONAL PROSPERITY

Edmonton grows prosperity for our metro region by driving innovation, competitiveness and relevance for our businesses at the local and global level.



URBAN PLACES

Edmonton neighbourhoods are more vibrant as density increases, where people and businesses thrive and where housing and mobility options are plentiful.



CLIMATE RESILIENCE

Edmonton is a city transitioning to a low-carbon future, has clean air and water and is adapting to a changing climate.

We advance these goals through the three corporate objectives described in the 2023–2026 Corporate Business Plan (updated July 2023):

Making Transformational Impacts.

We plan for opportunities that urban growth, a changing climate and prosperous region will bring.

Delivering Excellent Services.

We respond to the current needs of Edmontonians and the work we do allows people to live their best lives here.

Managing the Corporation.

We continuously pursue new ways of building our capabilities, knowledge, processes and procedures to provide excellent services and value for tax dollars. This important work ensures the City of Edmonton can meet the evolving needs of the people and communities we serve.

Additionally, FFS has identified four main priorities for 2024. The leadership team identified safety, climate action and energy transition, operational excellence and a relationship-based city as our branch priorities. These priorities are aligned with Council's strategic objectives of Healthy City, Urban Places, Regional

Prosperity and Climate Resilience, as identified in the ConnectEdmonton plan. They connect with the 2023–2026 objectives of community safety and well-being, arts and culture, climate action and energy transition, walkable communities, mobility network and economic growth.

2.1.1 Fleet and Facility Services' Top Branch Priorities



Safety

- » The FFS Leadership Team is committed to providing a safe and healthy experience for all employees and visitors (e.g. contractors, volunteers and residents). Our commitment extends to fostering a workplace culture where employees feel valued, appreciated and empowered to engage in their tasks with safety as a top priority.
 - » The Occupational Health and Safety (OHS) program is integral to our daily operational activities. We strive for continual improvement of our health and safety system by setting goals, monitoring our performance and celebrating our successes. FFS' Health and Safety Committees are integral to the promotion of an integrated safety culture and addressing safety or environmental concerns that arise, finding innovative solutions and taking timely action. This committee plays a key role in establishing strong communication links between management and staff to emphasize that safety is everyone's responsibility and to ensure consistency in the application of OHS standards, policies and procedures.
- » The FFS Leadership Team and our dedicated Health and Safety Committees have taken responsibility for implementing ten key recommendations identified in the City's successful 2022 Certificate of Recognition (COR) audit. The COR audit indicates the City has been evaluated by a certified auditor and meets professional standards established by OHS. This shows our commitment to employee safety and promotes the City of Edmonton as an employer of choice.
 - » Our focus on continuous improvement results in:
 - reduced incidents,
 - higher employee engagement,
 - reduced lost time and
 - an embedded culture of a deep commitment to safety.
 - » All recommendations for 2023 have been successfully implemented and 2024 recommendations will be completed by September 2024 with supporting documentation for external review.



Climate Action and Energy Transition

- » The \$11.5 million Emissions Neutral City Fleet and Equipment Capital Profile includes the initial planning, design and delivery of a lower/zero-emissions vehicle fleet and equipment transition, as well as associated required infrastructure.
 - » Transitioning to a low carbon fleet supports our Community Energy Transition Strategy and the Climate Resilience goal identified in ConnectEdmonton through fleet electrification and exploration of additional low carbon alternatives such as hydrogen fuel cells, dual fuel technologies and bio and renewable fuels.
 - » Following the testing of the hydrogen fuel cell electric buses in year-round weather conditions through the Alberta Zero Emissions Hydrogen Transit (AZEHT) pilot project, 2024 will see the continuation of extensive data analysis and reporting as well as the maturity of a comprehensive fleet transition plan to attain long-term emission reduction targets.
 - » FFS will continue the implementation of new technologies for predictive maintenance, remote monitoring for building management systems and onsite microgeneration solar (photovoltaic) energy projects at civic facilities. These technologies and systems help to offset the City's energy use with renewable sources and reduce GHG emissions.
- » Accelerating the transition to lower/zero-emissions vehicles and associated infrastructure significantly contributes to a market shift that encourages increased investment in "green" technologies. This aligns with actions identified in Edmonton's Economic Action Plan and supports the goals of Catalyze and Converge.
 - FFS is engaging in another innovative Emissions Reductions Alberta project with the City of Edmonton as the provincial lead. The Alberta Zero Emissions Fleet Fueling (AZEFF) project will see Edmonton Region municipalities seek to enable the adoption of hydrogen fuel for heavy-duty fleet vehicles such as transit buses, Class 8 semi-trucks and Class 7-8 vocational trucks such as dump trucks, refuse trucks and plow trucks. This project aims to cultivate a comprehensive understanding of obstacles within the hydrogen value chain that impede its adoption, while actively collaborating with crucial stakeholders throughout the value chain to surmount these barriers.
 - » FFS will continue to maintain and develop the Blatchford Renewable Energy utility, which supports the Blatchford development by providing renewable heating and cooling to homes and buildings, as well as the Downtown District Energy Initiative, which supports the implementation of a district energy network in the downtown core. Both projects support City Council's 10-year climate resilience goal and the Edmonton Community Energy Strategy that aims to limit GHG emissions.



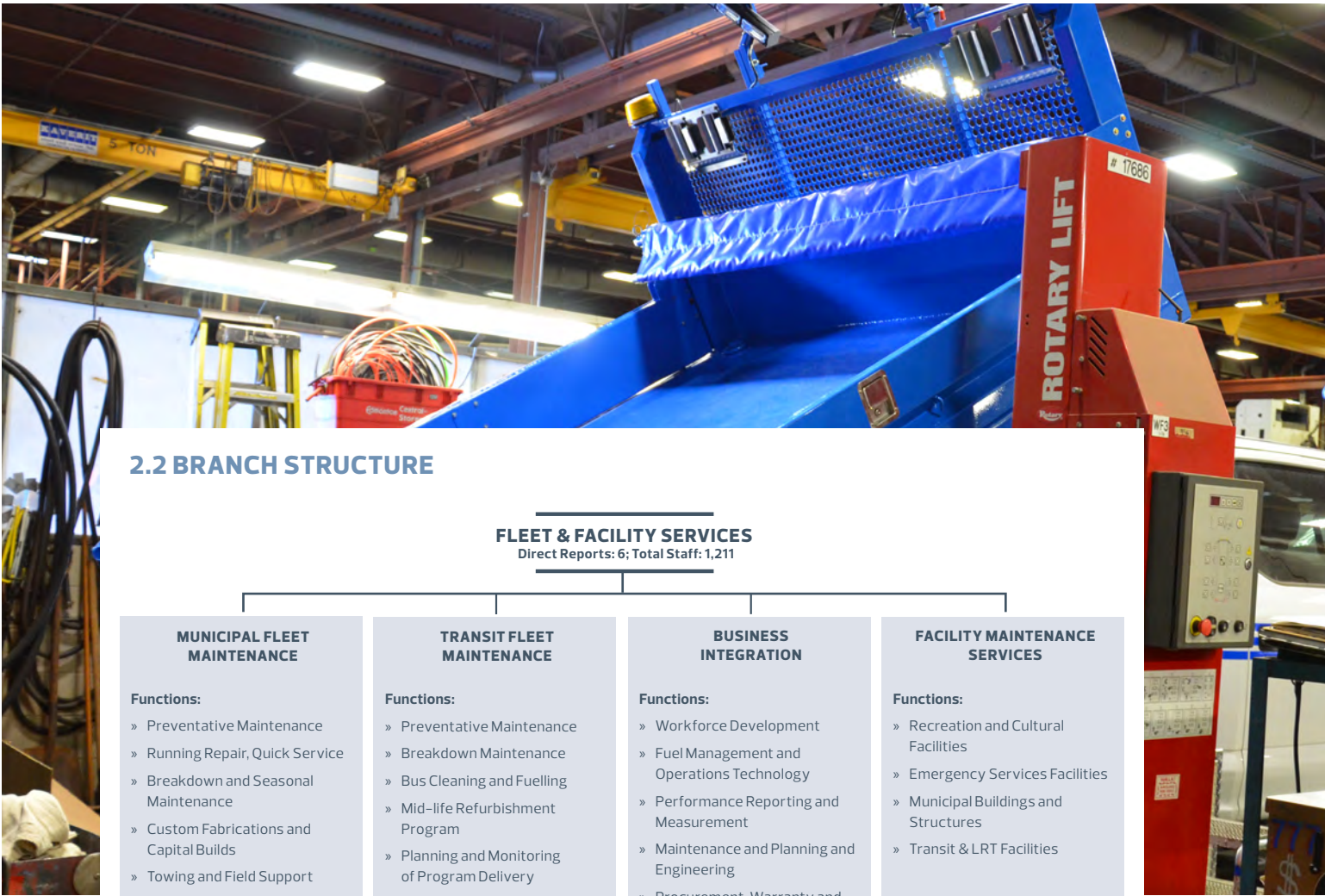
Operational Excellence

- » FFS will continue to deliver high-quality maintenance and management of more than 5,000 vehicles and equipment and more than 900 buildings and infrastructure.
- » The FFS Leadership Team is focused on improving the quality of service offered to City Operations and other areas of the City through a customer-centric mindset. By enhancing our services and processes, we support our City partners in delivering improved public-facing services.
- » Implementation of the Fleet Strategy and Governance, which includes transformational organization-wide policy changes designed to further align governance and management of the corporate fleet to enable best in class asset management. Changes include:
 - Providing clear, flexible financing options for growth and replacement units
 - Clearing approvals and process framework
 - Enhancing greening the fleet to align with the corporate and council mandates
 - Right sizing the corporate fleet based on findings when looking at service growth and GPS utilization data
- » FFS will continually improve business processes using methodologies and tools to reduce waste, add value and optimize quality, time, cost, employee resources and safety.
- » Continued promotion of a 'problem-solving' culture and mindset, along with easy options to share feedback, is intended to empower employees to bring forward innovative solutions and ideas for improvement.

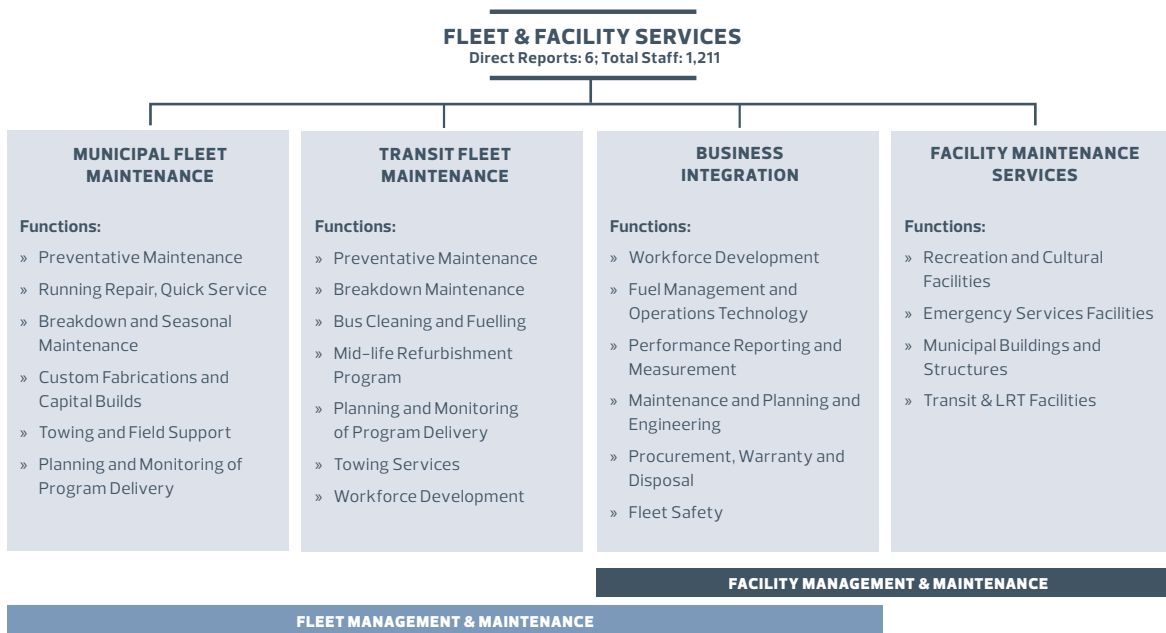


Relationship Based City

- » FFS achieves excellence in collaborative city-building by moving forward with people, partnerships and relationships at our side.
- » FFS supports every part of the organization. Our work enables our internal business partners and external clients to deliver critical programs and services that keep Edmontonians moving and thriving.
- » The City of Edmonton and FFS continue to partner with Emissions Reduction Alberta on projects to actively reduce GHG emissions and grow Alberta's economy by accelerating the development and adoption of innovative technologies.
- » Based on the success of the City of Edmonton's midlife refurbishment program, Transit Fleet Maintenance will share and commence a mechanical and body midlife refurbishment program on Spruce Grove Transit buses in 2024.
- » Our relationships are aligned, impactful, integrated, service focused and innovative.
- » The City will hold its 45th annual Civic Roadeo on June 21 and 22, 2024. The event lines up with National Indigenous People's Day and will provide an opportunity to celebrate and recognize Indigenous Peoples and their ongoing contributions throughout Canada.



2.2 BRANCH STRUCTURE

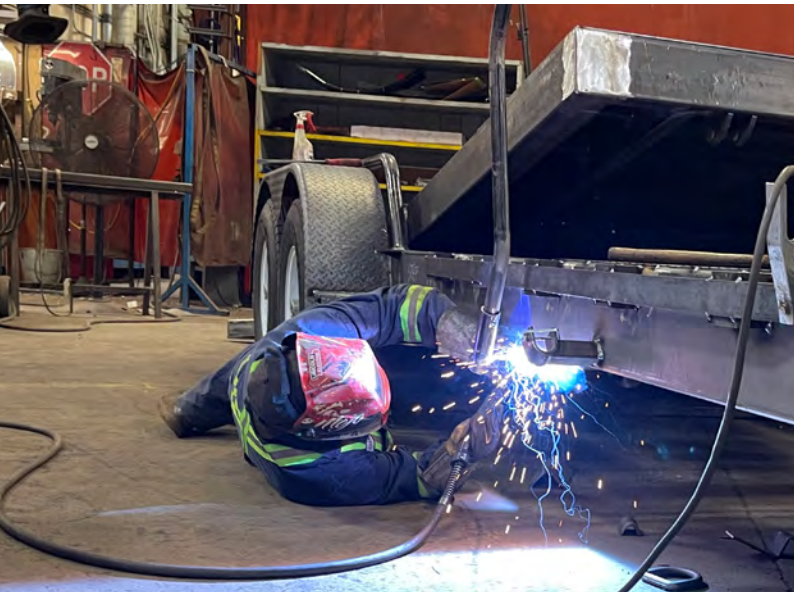


Transit Fleet Maintenance

Transit Fleet Maintenance (TFM) is responsible for legislated and scheduled preventative maintenance, repairs, towing services, warranty campaigns, seasonal maintenance, midlife refurbishments, daily cleaning/sanitizing and refueling of City of Edmonton buses. The section ensures the bus fleet is safe, reliable and clean for residents' daily commute and transportation needs.

TFM is committed to continuous improvement, which is showcased in process improvements, new technology advancements and service efficiencies. With a total of 60 battery electric buses, TFM has

incorporated battery electric buses into their operations. In addition, TFM is leading the testing of a hydrogen fuel cell electric bus (FCEB) in regular revenue service as part of the Alberta Zero Emissions Hydrogen Transit pilot project where the City of Edmonton and Strathcona County were awarded \$4.6 million from Emissions Reduction Alberta. Other exciting initiatives include partnerships with DTI to retrofit two diesel buses with hydrogen dual fuel technology; and eCamion to retrofit Kathleen Andrews Garage with Battery Energy Storage System (BESS) technology.



Municipal Fleet Maintenance

Municipal Fleet Maintenance (MFM) is responsible for legislated and scheduled preventative maintenance, repairs, towing services, custom fabrication and seasonal maintenance of all City vehicles and equipment. MFM services a complex and wide-variety of vehicles and heavy/light equipment, including fire apparatus, police vehicles, waste trucks, sanders, lawn mowers, paving machines, ice resurfacing machines, light duty trucks and DATS buses. The section is crucial in keeping fleet and equipment available for the execution of critical public-facing services such as the Snow and Ice Control (SNIC) program, street sweeping, turf maintenance, fire and police services and waste collection throughout the year. The MFM section is committed to continuous improvement and a growth mindset. It has implemented a number of strategies, such as the SNIC Support Seasonal Maintenance Location Review and Enhanced On-Demand Field Service Model, to enhance the customer experience and improve labour and facility efficiency.

Fabrication Technologies repairs and maintains the City's fleet of vehicles and equipment and provides custom fabrication services to the entire organization. The Fabrication Technologies team builds new equipment from scratch and is involved in many exciting projects. These include fleet projects like trailers, dump boxes, snow plows and stainless steel hopper bodies, and facility projects like fences, guardrails, gates and rooftop access ladders for the many other City departments.

MFM has embarked on a new transformative pilot program and will be investigating dual fuel (hydrogen/diesel) technology to determine if that technology will be a suitable candidate in decarbonizing class 7 heavy trucks. The City will partner with DTI to evaluate if their innovative technology enables current diesel engines to integrate hydrogen as an additional fuel source, leading to decreased GHG emissions without compromising cost efficiency. The scope of this project will focus on verification of the technology and determining fuel, facility/infrastructure, safety and training requirements associated with the use, storage and maintenance of this unit type.

Facility Maintenance Services

Facility Maintenance Services (FMS) maintains more than 900 City-owned facilities with a current replacement value of more than \$7 billion, and provides custodial services for facilities and infrastructure assets including recreation centres, police stations, libraries, City-owned office towers and transit shelters.

This extensive portfolio includes services such as electrical work, roof repair, carpentry, locksmithing, plumbing and air conditioning/heating repair, as well as executing maintenance plans that extend the useful life of facility assets in accordance with the City's asset management plan. Our skilled electrical, mechanical and structural trades teams work alongside our contract inspectors and The Project Review Team (PRT) within Maintenance



Planning and Engineering, using their expertise to help manage the many contractors performing work across City facilities to ensure they meet or exceed outlined standards. The Business Support and Client Liaison teams are integral to supporting the whole FMS section with not only administrative support including invoicing but also in strengthening client relationships.

FMS is a key driver of implementing new technologies for predictive maintenance, building management systems for remote monitoring of operational efficiencies and onsite microgeneration solar (photovoltaic) energy projects at civic facilities. These technologies and systems help to offset the City's energy use with renewable sources and reduce the overall City Operations GHG emissions.

Day to day, the FMS team ensures City Hall, recreation centres, libraries, transit shelters, spray parks and other amenities are safe, clean, functional and compliant with all regulatory and legislative requirements so our client groups can achieve their service program delivery successfully.

Business Integration

Business Integration (BI) is pivotal in ensuring effective and strategic operations within the branch. The section ensures the needs of internal and external partners are addressed through service delivery and reporting, capital planning, capital fleet procurement and recoveries, lifecycle maintenance planning and data that is timely, accurate, transparent and easily accessible for business partners. Utilizing

key performance indicators and information technology, BI continuously refines processes to enhance value for partners. Vendor management is a key aspect, encompassing contract negotiations, warranty claims and performance evaluations to ensure optimal value for the organization. A key highlight from 2023 is the recovery of over \$1.66 million in warranty claims.

This section ensures the FFS delivery model reflects partner business needs through standards and service. The operational technology team within BI keeps our primary asset management system (M5 software) functional and upgraded and supports mobile phones and hardware for the branch. The section also provides legislated training and manages the City's fuel services, including procurement and monitoring of fuel levels, alternative fuels, emission standards and legislative requirements. Fleet Safety is also part of BI and manages the Driver Safety Program for the entire organization.

BI's portfolio extends to budget and business planning, as well as policy development and implementation, supporting the branch manager's office in developing a strategy aligned with department and corporate goals. BI stands at the forefront of ensuring the branch's operational excellence and strategic alignment with broader organizational goals. It remains dedicated to optimizing processes, enhancing internal and external relationships and championing environmental sustainability.

2.4 HIGHLIGHTS FROM 2023

2023 YEAR IN REVIEW

FLEET AND FACILITY SERVICES

TRANSIT FLEET MAINTENANCE

Hydrogen Bus into Revenue Service  **1,228 CHARTERS**
1,408 PARK & RIDES



18 NEW 40-FOOT NEW FLYER BUSES INTO REVENUE SERVICE Supported the 2023 CUTA Conference with tours at Ferrier and Kathleen Andrews
Ferrier paint bay upgrade to Hydrogen Bus maintenance bay complete

Introduction of working at heights platforms at Ferrier and Kathleen Andrews  **22** buses with seating fully refurbished **90** buses with flip seats upholstered


CONFIRMED PARTNERSHIP WITH DIESEL TECH INDUSTRIES (DTI)  **2** buses retrofitted with dual fuel technology

59 engine replacements **955** Active Air installations
27 autobody midlife refurbishments **347** brake relines
26 midlife engine replacements **79** transmission overhauls

402 total transit training sessions for 1,157 employees

 **1,038** tows & boosts
1,854 minor inspections
2,554 campaigns 
3,741 retorques
730 DAYS **5,763** accident repair hours
ACHIEVING CONTINUOUS BOOKOUT COMMITMENT **35,482** major inspections & correctives
90,712 running repairs

SAFETY AND ENVIRONMENT

↑ 200%+ increase in investigations closed
92% of all investigation actions closed
86% of inspection actions complete 

INSPECTION TYPES BROADENED FROM 3 TO **OVER 6** AND CONTINUES TO GROW


RECYCLED:  **191,700 L** of oil
52,854 kg of coolant
2,075 kg of oil containers
336 drums of oil filters
819 drums of aerosol cans
173 drums of electrical waste

INTERNAL AND EXTERNAL ENVISO AUDITS COMPLETED  **HEALTH & SAFETY COMMITTEES RESTRUCTURED**

Coordinated maintenance and cleaning of **136,980kg** of sludge from the bus wash sumps at Kathleen Andrews

FACILITY MAINTENANCE SERVICES

25,000 PO line items created
35,000 work orders created from notifications
60,000 inbound client service calls

2023 JILL OF ALL TRADES EVENT 
SUCCESSFUL START UP AND SHUTDOWN OF SPRAY PARKS AND IRRIGATION SYSTEMS 

ELECTRONIC FIELD LEVEL HAZARD ASSESSMENT IMPLEMENTED  **Custodial cleaning in buildings and parkades**
2,591 CORRECTIVES
28,846 BREAKDOWN REPAIRS
43,409 INSPECTIONS

NHL HERITAGE CLASSIC AT COMMONWEALTH STADIUM

Project Review Team (PRT) completed 455 design and 350+ permit reviews

NORTHEAST RIVER VALLEY PARK OPEN  **21** MAINTENANCE SHUTDOWNS
119 ELECTRICAL SHUTDOWNS

ENTERPRISE COMMONS PROJECT SUPPORT



Development of solar system maintenance strategy  **Alberta Transit System Cleanup Grant: Custodial procedures and transit door security astragal installations**



HYDROGEN BUS PROJECT SUPPORT
FIRST NET ZERO BUILDING: WINDERMERE FIRE STATION **62,265** WORK ORDERS COMPLETED



MUNICIPAL FLEET MAINTENANCE

2,695 campaigns
2,946 tows & boosts
6,158 retorques

5,632 minor inspections & oil changes
33,348 major inspections & correctives
67,669 running repairs

PARTS LEAN PROJECT
2023 JILL OF ALL TRADES EVENT 
SRT Inspection Form Project
Snow and Ice Control Reloading Strategy 



UNIT BUILDS/INTO SERVICE
69 police vehicles 
33 DATS buses
20 curbside waste units
14 dump/sander/plow trucks
10 AHS ambulances 
8 skid steer trailers
7 9-foot dump boxes with fold down sides and powered cranes

GOAL CAMPAIGN
Support for Edson, Entwistle and Yellowknife fires 
Antitheft catalytic converter cages continue to be installed on units 
1 Ford Mach-E EPS unit

Pilot of new Contractor Site Orientation Process
120 SAFETY SIDE RAILS DESIGNED, FABRICATED AND INSTALLED ON WASTE CURBSIDE UNITS 

20 water bottle fill stations for fire hydrants designed, fabricated and installed for extreme hot weather 
NEW ELECTRONIC TOW SHOP CALL OUT PROCESS
2 heavy duty units retrofitted with dual fuel technology

CULTURE AND ENGAGEMENT

8 B.I.G. Box (Bright Idea Generator) responses  Recognizing employees through good news stories on Digital Media Panels and in the Employee Newsletter 

2 EMPLOYEE CHECK-IN SURVEYS
12 CULTURAL COMMITMENTS AWARDS FINALISTS 
74,587 Google site page views

Connecting at events such as BBQs, taco days, retirements and pancake breakfasts 
188 Peer-to-peer recognition nominations 
Celebrated 2023 Long Service employees and supported the new gift ordering process

BUSINESS INTEGRATION

137 NEW EMPLOYEES ON-BOARDED  **101** Carrier Profile collisions successfully appealed
FLEET STRATEGY AND GOVERNANCE PROJECT **514** road tests performed 
808 collision investigations

149 adhoc data reporting requests  **30** new dashboards developed
3 new OHS dashboards **728** COURSES DELIVERED **\$1.66M** WARRANTY RECOVERY

561 units placed into service **631** units of out service

39.2M litres fuel dispensed  **17** NEW SERVICE PROCUREMENTS IMPLEMENTED 

324 IT HARDWARE UNITS REFRESHED  **2,851** facility maintenance tickets managed at 36 facilities

2 Standard Operating Procedures (SOPs) **65** failures investigated **3,100**
3 Maintenance Memos (MMs) **76** engineering projects **M5** inquiries managed
6 Maintenance Practice Bulletins (MPBs) **NEW AMBLESIDE FUEL SITE**
11 Campaign technical instructions **ENTERPRISE COMMONS PROJECT SUPPORT** **M5 Upgrade to Version 22**
8 new branch capital procurement contracts **7,504** OIL SAMPLES ANALYZED

2.4.1 Hydrogen Bus into Revenue Service: Alberta Zero Emission Hydrogen Project Advancement

Announced at a State of the Province Hydrogen Luncheon, hosted by the Edmonton Region Hydrogen HUB, residents of Edmonton and Strathcona County now have had the chance to ride these innovative and uniquely wrapped buses since late October. The buses are easily identified as they are covered in a special blue and green vinyl inspired by hydrogen and water molecules. The design shows the progression of the hydrogen molecule separating. When that separation occurs, electricity is generated. The hydrogen buses look similar to other City buses, however, the fuel cells use oxygen and hydrogen to generate electricity and power the vehicles. The byproducts are heat and water, and there are zero-emissions. The buses have been tested in both municipalities and have performed well in the region's cold winter climate. Emissions Reduction Alberta (ERA) provided \$4.6 million in funding with a project value of \$9.86 million to the City and Strathcona County for infrastructure upgrades, purchasing and testing the two buses.

As the first project of its type in Canada, this has been a learning journey, demanding a nimble and completely integrated approach to navigating the operational and infrastructure requirements. With the guidance and support of Integrated Infrastructure Services (IIS) and our Facility Maintenance Services partners, our team has effectively established the necessary infrastructure, ensured safety compliance and met code requirements. Staff members are fully trained to safely operate and maintain the Hydrogen Fuel Cell Electric Bus (FCEB) at the City of Edmonton's Ferrier Garage.

The Alberta Zero Emission Hydrogen Technology (AZEHT) project will continue to monitor the performance of the FCEBs and compare them with diesel, CNG, battery electric and alternative fuel options. To conclude, the pilot data collected will assist with the development and execution of commercialization strategies and the co-development of zero-emission fleet transition plans have also been included to ensure there are credible commercial pathways to transitioning fleets to zero-emission buses.



2.4.2 Implementation of COR Audit Recommendations

The Fleet and Facility Services (FFS) Leadership Team and the branch OHS Committees have responsibility for implementing key recommendations identified in the City's 2022 Certificate of Recognition (COR) audit.

As part of the COR audit, an evaluation by a certified auditor that meets OHS standards is completed. These audits show our commitment to safety and continuous improvement resulted in reduced incidents, higher employee engagement, reduced lost time and an embedded culture of a deep commitment to safety.

Our OHS Committees have done incredible work advancing our safety program and 2023 saw the successful implementation of four of the seven audit elements identified specifically for FFS:

| Audit Element | Target Date | Status |
|---|-------------|-----------------|
| Management, Leadership and Organizational Commitment | Q1.2023 | Complete 100% |
| Joint Work Site Health and Safety Committee Restructure | Q3.2023 | Complete 100% |
| Qualifications and Orientation Training | Q2.2023 | Complete 100% |
| Emergency Response | Q1.2023 | Complete 100% |
| Inspections | Q3.2024 | In Progress 90% |
| Other Parties at or in the vicinity of the Work Site | Q2.2024 | In Progress 75% |
| Incident Investigation | Q3. 2024 | In Progress 50% |

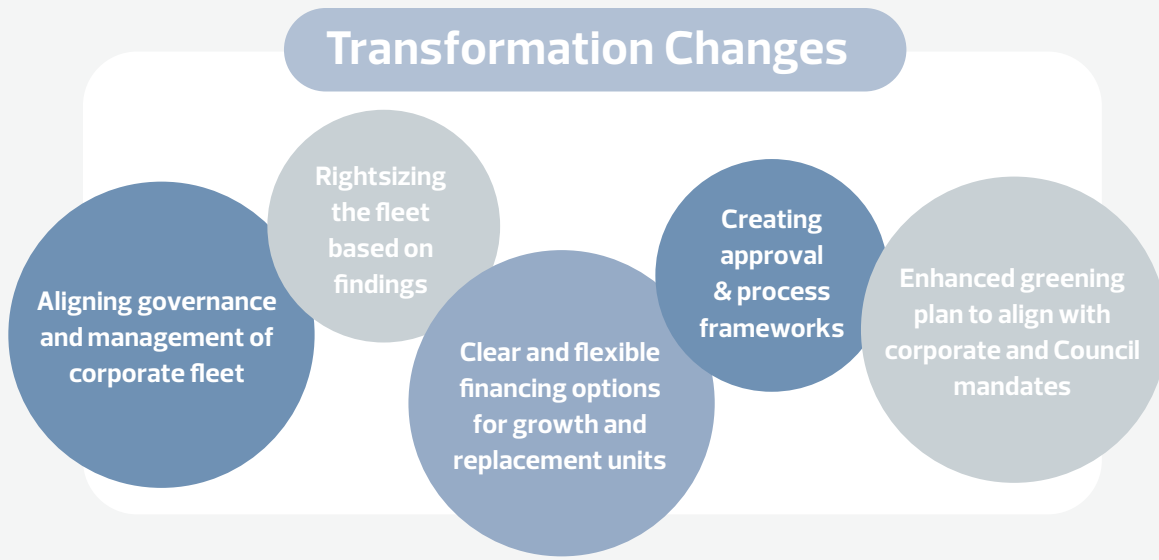
A top focus area for our branch was advancing the FFS Health and Safety Committee with the goal of promoting an integrated safety culture and an increased awareness and interest in mental health. This committee plays a key role in establishing strong communication links between management and staff to emphasize that safety is everyone's responsibility and to ensure consistency in the application of OHS standards, policies and procedures.

The team restructured and consolidated the branch and section committees, streamlined administrative procedures, incorporated Business Integration functions such as Engineering, Fleet Safety and Training, and ensured Facility Maintenance Services Zone Model consistency. Our committees have been included in audit actions and all members have completed the necessary corporate training.

FFS continues to be committed to improving Safety Inspection Performance as the COR Audit identified a gap in training requirements when conducting safety inspections. Focus areas include ensuring all positions receive and complete appropriate mandatory training, reconciling branch inspection requirements, communicating expectations and reviewing branch inspection performance quarterly. The team updated and removed obsolete data from the Safety Data Management System and created a process to ensure data is maintained and kept up to date as people move to and from roles.

There is a strong commitment to safety throughout the branch, and we are seeing some exciting initiatives from the frontlines. FFS is in the process of installing new decals labelled G.O.A.L. (Get Out And Look) inside of City vehicles to increase safety and awareness of a driver's surroundings prior to operating a vehicle; we have a new digital approach to safety and have moved inspections and other safety procedures to a digital platform. Also, the branch will pilot a new contractor orientation video, along with a digital sign-off and retention process at one of our maintenance locations. This initiative aligns with best practices, ensuring contractors and visitors adhere to the same safety standards as our team.





2.4.3 Fleet Strategy and Governance

Endorsed by the City's Executive Leadership Team (ELT), the Fleet Strategy and Governance project will create and implement a revised organization-wide Fleet Strategy to optimize fleet management while simultaneously increasing efficiency, service levels and net benefit to the City. In 2023, the project team diligently assessed the existing fleet management procedures within the City of Edmonton and proposed a comprehensive transformation to standardize and streamline corporate fleet management across the organization.

One of the project's notable achievements has been the successful implementation of an FFS team dedicated to aligning the governance and management of the corporate fleet, including rentals. This move has centralized the oversight of fleet assignments and rentals, consolidating responsibilities within a single, cohesive group. Additionally, a specialized Zero Emissions Vehicle (ZEV) team has been established to enact a comprehensive strategy for ZEV implementation, contributing significantly to the City's commitment to greening the fleet in alignment with corporate and council mandates. This proactive approach

ensures that as the fleet expands and undergoes replacement, environmental considerations remain a top priority. The team is navigating the complexities of planning changes to policy, procedures, procurement and organization with the overarching goal of successfully transitioning the City of Edmonton Fleet vehicles and infrastructure to lower emissions options. This effort is carefully balanced with the operational requirements of service providers, ensuring operational efficiency.

To facilitate a smooth transition and garner valuable insights, an extensive change management strategy and partner engagement were executed, ensuring a collaborative approach that considers input and feedback from all corners of the organization. The pinnacle of these efforts is evident in the advancement of the Corporate Fleet Management Standard through a rigorous approval process in 2023. Currently awaiting final ELT approval anticipated in January 2024, this standard is poised to become a benchmark for excellence in fleet management, marking a significant milestone in the project's journey towards comprehensive and sustainable transformation.

2.4.4 Annual Civic Rodeo

The 44th annual Civic Rodeo was held at the Edmonton Expo Centre on June 14, 2023 after a hiatus of three years due to pandemic precautions. Through sportsmanship and pride of work, the Rodeo's skills competitions stand as a symbol of the important role the operators of City vehicles play in providing transit riders and members of the public with safe, convenient and reliable service. The first Civic Rodeo held by the City of Edmonton was in 1976 and has evolved over the years to the recognition event it is today.

In partnership with EPCOR, City employees participated in eight municipal events (Van, Pickup, Single Axle, Tandem, Trailer, Loader, Backhoe and Skid Steer) and two transit events (40 foot bus and 30 foot bus competition) to show off their skills. Volunteers from across the City (current and retired employees) helped organize the event to ensure it was a success.

Plans for the 45th annual Civic Rodeo are well underway, and the event will take place on June 21 and 22, 2024. Lining up with National Indigenous Peoples Day, the event will be an excellent opportunity to celebrate and recognize the Indigenous Peoples' important place within the fabric of Canada and their ongoing contributions as First Peoples. With the success of the Rodeo in 2023, the event in 2024 will be highly anticipated, showcasing a wide variety of fleet vehicles and the services the City provides.

2.4.5 Alberta Transit System Cleanup Grant

In June, the City of Edmonton secured funding from the Government of Alberta for the purposes of improving transit safety and security, passenger safety and comfort and creating vibrant public spaces. Together with Edmonton Transit Service (ETS), Facility Maintenance Services (FMS) implemented a variety of updates to increase transit safety.

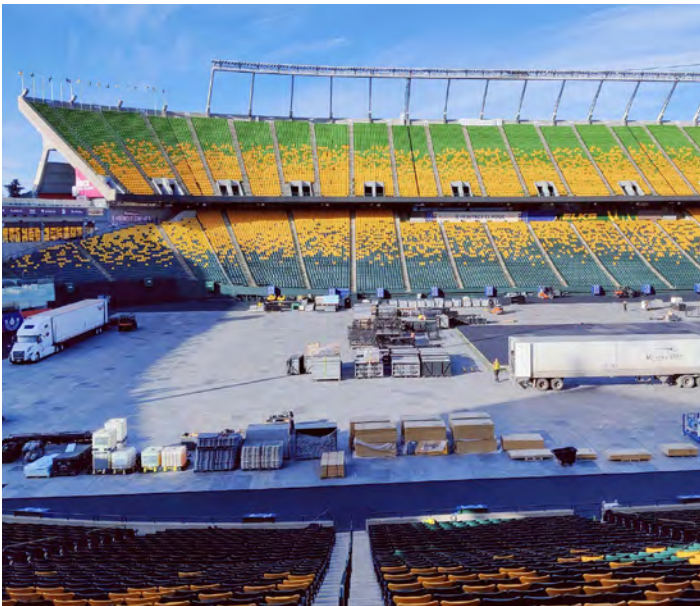
Two areas of focus were identified for FMS to enhance transit safety: increasing security on LRT



and Transit doors as well as custodial services. Astragals are being installed on all exterior and interior transit doors to make the doors more secure. An astragal is a molding or strip used to close gaps in a door opening. With the installation of this metal, we have seen a reduction in the amount of unauthorized access to transit centres and restricted areas. All exterior doors were completed in 2023, and interior doors are expected to be completed ahead of schedule, before the April 2024 funding completion.

Within Custodial Services, the grant money was used to increase cleaning and provide a safe and clean environment for patrons, the general public as well as the City of Edmonton and contracted employees. The funding was used to hire a dedicated Graffiti Removal Technician as well as host a high risk decontamination workshop to help facilitate fentanyl and opioid contamination cleanups. A variety of Standard Operating Procedures (SOPs) were developed and implemented as a result of the workshop. Cellular devices for all contract cleaners were also procured to assist with personal safety and incident reporting. Additional enhanced cleaning protocols were initiated where team members focused on priority areas within the LRT system, including additional elevator servicing.

The City of Edmonton's Alberta Transit System Cleanup Grant funding will carry forward into April 2024.



2.4.6 2023 Heritage Classic Game

On October 29, 2023, the NHL hosted the 20th Anniversary Heritage Classic game at Commonwealth Stadium. The Edmonton Oilers won the outdoor Battle of Alberta 5-2 in front of a sold out stadium and the teams within Facility Maintenance Services (FMS) played a big role in preparing for the big day.

Electrical teams worked to manage numerous temporary power connections that were needed for weeks before and during the event. A giant speaker in the middle of the field was also dropped in order for it to be wrapped in imaging. Structural teams made preparations at the field level and completed on demand work, while Contract Inspector Teams had the track and other surfaces painted and replaced the countertops in the media centre. Mechanical Teams supplied hot water to the zamboni room and rinkside, so the ice could be built for the game. Thanks to FMS' hard work in getting Commonwealth Stadium ready, the massive event was a huge success.



2.4.7 Northeast River Valley Park Opening

On September 24, 2023 the City of Edmonton opened its new Northeast River Valley Park. The new park connects with popular River Valley trails, has unique barn bridges, has a large event centre for gatherings and weddings, has a playground and an ornamental lake for non-motorized paddling. The FMS team played an important role in making sure the park was ready for opening day, completing many tasks to ensure the park was safe and that patrons could enjoy the amenities.

The team created maintenance plans for all park assets (such as maintaining seasonal assets, such as washrooms, and starting up irrigation systems) and issued them to all trades-operations teams. The team also changed site access and security, such as door hardware and locks and serviced all lighting systems and replaced damaged fixtures. The park required roofing and rainwater draining issues to be addressed and a full service was completed on plumbing, HVAC and electrical systems. Exterior decking and railing systems were repaired and wood beams on the main pavilion were refurbished. The extensive amount of work required was completed in a short amount of time, from June to September, which is one of the busiest times of the year with maintenance to be completed around the city by the FMS team.



2.4.8 2023 CUTA Conference Support

In November 2023, the City of Edmonton supported CUTA's 2023 Annual Transit Show. FFS cleaned and stored the buses from other bus manufacturers, drove them to the trade show and put them on display. The team also supported two technical tours and helped close down the event by helping all of the bus manufacturers move buses out of the trade show.

Derek Hanson, Director of Transit Fleet Maintenance, spoke at the show's Youth Summit and led two technical tours for the summit. He also ran the Maintenance and Vehicle Technology Committee meeting and brought in guests from the Edmonton region.



RECOGNIZING FLEET AND FACILITY SERVICES' ACHIEVEMENTS – 2023 AWARDS

The Cultural Commitments Awards are peer-nominated and given to distinguish employees who strive to improve business processes, workplaces and service delivery.

City employees who demonstrated the Cultural Commitments in action were eligible to be nominated by fellow employees for the following categories:

- » Safe
- » Accountable
- » Excellent
- » Helpful
- » Integrated
- » Charles Labatiuk Environmental Award

CULTURAL COMMITMENTS AWARD FOR “HELPFUL” – JILL OF ALL TRADES

The Jill of All Trades event provides information to female high school students and encourages them to learn more about entering the trades. This particular event was held at NAIT.

Serviceperson Kyla Dobson, carpenter Erin Unterschute, carpenter Claudia Orellana, electrician Jennifer Bird, Andrews Garage supervisor Gabrielle Caouette, auto serviceperson Kristi Ackerman, welder Nicole Plachy, foreperson Denise Bloch, automotive service technician Sarah Michniuk and Facility Maintenance Services director Shona Lizzi served as group leaders and mentors for the day. They guided small groups of students to various workshops around campus, were available to answer any questions and discussed their experiences working in the trades.

Davies Garage supervisor Shane Campbell volunteered to help with sign-in and other support tasks. Heidi Hicks, Municipal Fleet Maintenance director, was also involved in helping to promote the event to FFS team members who were interested in participating.



Each team member volunteered their time and shared their experiences of working in the industry. Their commitment to educating young women is commendable. They are active role models in our community, and helped to build relationships not only with our partners at NAIT but also with future generations of potential women in the trades.



CULTURAL COMMITMENTS AWARD FOR “EXCELLENT” – JOHN MCCULLOCH

John is a leader who makes Transit Fleet Maintenance (TFM) a better place to work every single day. He is an exceptionally strong systems-thinker with an ability to capacity plan and manage production in multiple garages with limited resources.

He is a mentor and coach to the supervisor and foreperson teams, with a keen eye and understanding of effective and successful employee development. John led a number of initiatives in these areas over the past year, including competency reviews of forepersons and controllers, updating foreperson training, contributing to a number of contract renewals and representing TFM on numerous consensus scoring panels.

John is regularly in shops connecting and collaborating with front-line staff driving production, safety and employee engagement. He was instrumental in planning and organizing the hydrogen bus, and he coordinated the efforts for the bus maintenance and storage in the Ferrier paint booth.

John also played a vital role in the planning and design of the new transit facility. He identified viable options for potential satellite garage sites to enable fleet growth. He consistently shows up and exhibits what it means to be a leader, and his presence among his team is unmatched.



CHARLES LABATIUK ENVIRONMENTAL AWARD – HYDROGEN BUS (MULTI-DEPARTMENT NOMINATION)

City employees in City Operations, Urban Planning and Economy, Financial and Corporate Services and Integrated Infrastructure Services are all represented on this project team.

The AZEHT project, led by the City of Edmonton and Strathcona County, involved the demonstration of two fuel cell electric buses in real-world conditions in Alberta, to compare their fit for purpose with other low-carbon alternatives. This is an exciting project for the City that presents a significant opportunity to add clean running hydrogen electric buses to the fleet while supporting our climate resilience goals.

The initiative supports The City Plan by providing Edmontonians with an improved public transit system and high-quality active transport networks that reduce greenhouse gas emissions. In addition, this project has the potential to increase the demand for hydrogen and support the deployment of economically viable fuelling stations and distribution systems in the province.

The project team is at the forefront of industry-leading work to pilot and operationalize transformational technology. It has the potential to reduce fuel costs and emissions as the City transitions its transit fleet to carbon neutrality. Leveraging strategic partnerships across the City and external organizations, the project team has secured approximately \$5.8 million in partner funding to advance this work.

3.0 SERVICE PLAN/2024 PROJECTS AND INFRASTRUCTURE

Each year, Fleet and Facility Services (FFS) takes on a range of projects that support its operations and the services it provides. Many of these projects and infrastructure improvements are not public-facing but are necessary for the branch to continue to innovate and strengthen its services in Edmonton. The following is a summary of some of these projects and services.

3.1 BUSINESS INTEGRATION OPERATIONAL SUPPORTS

3.1.1 Overseeing Business Operations



The Business Operations team oversees the FFS Warranty and Operational Procurement programs.

The Warranty section examines every job flagged for warranty by our asset management system (M5), looking for warrantable repairs. Approximately one-third of the roughly 5,000 vehicles, equipment and transit buses in FFS' care are under some form of warranty. The team collects faulty parts and then submits claims to the vehicle manufacturers for reimbursement. They also work with our warranty providers to get reporting on cost avoidance numbers that reflect the value of what the City saved by having repairs performed under warranty. This typically saves the City between \$1.2 million to \$1.5 million every year. In 2024, the team will be looking into opportunities to further expand the City's warranty program by managing warranties on

City buildings maintained by the Facility Maintenance Services (FMS) section.

The Operational Procurement team supports the creation, tendering and award of all contracts related to non-capital services for FFS. This includes contracts used to support vehicle repairs for both the municipal and transit fleets, building maintenance, fueling, tooling and any number of items required for the operational areas to effectively manage their business. The team is responsible for facilitating contracts with a combined value of over \$1 billion over the lifespan of the contracts. In 2024, the team will be working on multiple high-profile contracts, including Construction Equipment Inspection Repair and Overhaul, Vehicle and Equipment Glass Repair and Replacement, Service and Maintenance of Heavy Vehicle Chargers, Transit Bus Fire Suppression System Maintenance, Electrical Maintenance Services, Aerial Drone Thermography and Miscellaneous UAV Inspection Services, to name a few.

LEGEND:  Operational Excellence

 Climate Action and Energy Transition

 Safety

 Relationship Based City



3.1.2 Overseeing Corporate Fueling & Operations Technology 🛠️🌱♻️✅

The FFS Fuel and Operations Technology team manages and oversees the ordering and delivery of all fuel and fleet lubricants to the eight major fueling sites and four ETS garages across the city. In 2023, this amounted to over 39 million litres of fuel and over 700 purchase orders of fleet lubricants.

Overseeing Branch Technology

The FFS Fuel and Operations Technology team manages and oversees all branch hardware and software including all diagnostic hardware. In addition, they manage the Fuel Management System and the Fleet Management System, providing 24/7 support.

Connecting Fleet Maintenance with Buildings Maintenance

The FFS Fuel and Operations Technology team is the liaison between all Transit Fleet Maintenance (TFM) and Municipal Fleet Maintenance (MFM) facilities within FMS. Managing over 36 different facilities in 2023, the team processed over 2,800 open tickets, including all tool purchases.

3.1.3 Managing The Corporate Driver Safety Program 🛠️♻️✅

The Fleet Safety group manages the overall Driver Safety Program for the City of Edmonton, which includes the monitoring and evaluation of approximately 9,300 drivers to ensure the safe and competent operation of City vehicles. They also manage the National Safety Code (NSC) and other legislative requirements related to the operation and maintenance of a commercial fleet of over 5,000 units. Fleet Safety is responsible for investigating collisions involving City vehicles, with the exception of ETS and DATS buses, and vehicles operated by Edmonton Police Services (EPS) officers.

In 2024, Fleet Safety will be working on several projects including moving Driver Management from PeopleSoft and LMS into POSSE in Q1/Q2 and developing GPS notifications on seatbelt usage and speeding over 10 km/hr in City vehicles. The Driver Safety Cards will continue to be used as a tool to optimize performance and provide opportunities to recognize drivers who are performing above expectations.

3.1.4 Fleet Engineering: Supporting Maintenance

Fleet Engineering provides expert analysis and advice for equipment and vehicles, engineered modifications and certifications, computer aided design services, failure analysis, oil analysis and interpretation, non-destructive testing, reliability analysis, preventative maintenance plans, safety programs, and administers the GPS and Zero Emission Vehicle (ZEV) transition programs. The team works with MFM and TFM to continually improve processes and measures, increase effectiveness and efficiency and ensure a safe, reliable and compliant fleet through an effective preventative maintenance program.

In 2024, Fleet Engineering will continue working towards improving and updating their processes, as well as building out the ZEV team and commencing the ZEV transition work in earnest in partnership with MFM, TFM, FMS, Integrated Infrastructure Services (IIS) and Urban Planning and Economy. Work on the MFM Standard Repair Time Study to include optimization of preventative maintenance intervals, as well as on the Fleet Documentation Categorization Project, is ongoing. Support for Battery Electric Vehicle (BEV), buses and the AZEHT project continue to be top priorities of the group as these projects continue to evolve through active service.

3.1.5 Training

FFS has a dedicated training team that organizes and provides various training courses for new and existing employees to continuously improve their knowledge and skills as they navigate their career journey. They provide training through different delivery methods, including online, instructor-led and on-the-job to support employee needs. The team continues to deliver quality training for the branch in five categories: Onboarding, Occupational Health and Safety, Environmental, Driving and Software and Technical.

For courses not delivered by the branch, the team assists with the coordination, registration and hosting at FFS locations. The training team is

an integral part of the success of projects in the branch. They evaluate business needs and help identify, develop and deliver training requirements in alignment with process changes and safety requirements.

The team is also a key player in supporting the implementation of the City's new Enterprise Resource Planning (ERP) system under the Enterprise Commons program, which will replace the current Learning Management System (LMS). The Enterprise Commons program represents a major corporate shift in the way the City of Edmonton operates and will simplify and standardize the systems the City uses with respect to its core services. As the City moves towards implementation of the new systems, the team will support training for branch staff.

3.1.6 Analytics That Drive Operations



The Analytics and Reporting team manages the Facts, Analytics and Strategic Technology (FAST) tool developed by FFS that enables City of Edmonton employees and their stakeholders to increase their strategic reporting capabilities and leverage data for decision making. The custom dashboards are user-centric and enhance information access to complex datasets through a user-friendly, readable tool that takes users from the overall story to more granular, base-level data. The information is timely, accurate and relevant, allowing users to identify inefficiencies and improve operational performance.

Fleet Services has dashboards to report on performance measures, audit maintenance plans and provide operational information. They have increased communication between internal staff and partners and have given fleet customers a broader awareness of their operations. This has enabled internal business partners to make informed decisions that improve productivity, fiscal stewardship and corporate safety. For example, enhanced visibility of the Fleet Preventative Maintenance program has resulted in achieving nearly 100 per cent compliance for legislated preventative maintenance.



Dashboards using GPS data have allowed for new opportunities to manage safety with the driver scorecards and better plan for the greening and right sizing of the fleet. New dashboards to provide updates on the fleet procurements, the statuses of our customer's critical fleets and fleet safety statistics were key enhancements introduced in 2023.

The Analytics and Reporting team has been working to help streamline FMS processes and build new forms, applications and dashboards. Dashboards have been developed to support facility maintenance operations, including the performance of legislative maintenance compliance, notification and work order management, hours costs and recoveries and more. Automation has reduced errors caused by inconsistencies in data extraction and manipulation, allowing users to spend more time on analysis and decision making.

The Analytics and Reporting team currently has many applications to assist with Occupational Health and Safety Inspections and processes, expenditure approvals, parts quote processing, vendor work, tow shop callout requests, defect reporting and more.

In 2024, new applications and forms will be introduced to better collect data electronically. They will build more tools for resource planning and cost and workload projections for both fleet and facilities and will also continue to leverage GPS data to enhance the fleet management and reporting.

3.1.7 Overseeing Acquisition and Disposal



FFS has a dedicated team that performs needs assessments with operational areas to determine the appropriate vehicle types to conduct their work. This team creates specifications and takes them to market through the Request for Proposal process to acquire new vehicles, monitor production and then commission them for service. The team handles the acquisition of hoists and capital tools and equipment used by the various fleet maintenance facilities. They also oversee all collision repairs for the City and Edmonton Police Service, the write-off process resulting from collisions and preparation of vehicles and equipment for salvage disposal at the end of their lifecycle. They also provide oversight on capital contract management and renewal negotiations.

In 2024, the FFS Acquisition and Disposal team will support many new and ongoing projects and initiatives, including the Fleet Replacement Reserve Study, Capital Fleet Replacement, Hydrogen Fuel Cell Electric Bus Project, Fleet Strategy and Governance Project and the Fuel Tank and Oil Site Replacement Program. Alongside these projects, they will be finalizing the transition of hired equipment and fleet rentals to FFS, and the acquisition of green fleet technologies using the new Emissions Neutral City Fleet and Equipment capital allocation.

3.2 FLEET STRATEGY AND GOVERNANCE PROJECT

The Fleet Strategy and Governance Project kicked off in 2022. It includes working towards implementing the Fleet Size Optimization and Lifecycle Replacement Strategy. Endorsed by the City's

Executive Leadership Team (ELT), the Fleet Strategy and Governance Project will create and implement a revised organization-wide fleet strategy with the primary goal of optimizing fleet management, while simultaneously increasing efficiency, service levels and net benefit to the City.

FLEET STRATEGY AND GOVERNANCE PROJECT ROADMAP



In 2023, after extensive engagement and collaboration throughout the organization, FFS introduced transformation changes and built a Corporate Fleet Management Standard to ensure excellence in fleet management. There was also the successful implementation of a FFS team dedicated to aligning the governance and management of the corporate fleet, including rentals. This move has centralized the oversight of fleet assignments and rentals, consolidating responsibilities within a single, cohesive group. Additionally, a specialized Zero Emissions Vehicle (ZEV) team has been established to enact a comprehensive strategy for ZEV implementation, contributing significantly to the City's commitment to greening the fleet in alignment with corporate and council mandates.

In 2024, the branch will work with business areas to implement transformational changes introduced in the Corporate Fleet Management Standard. The

core objective of these transformational changes is to align the governance and management of the corporate fleet. Our focus is on right-sizing the fleet, emphasizing that our aim is not merely to reduce but to optimize. We are introducing clear and flexible options for growth and replacement units, streamlining the process by specifying who to approach, the approval procedures and where decisions are made. To support these efforts, a well-defined process and approvals framework similar to our delegation of authorities will delineate responsibilities and approval hierarchies. Additionally, we are committed to enhancing the sustainability of the fleet, aligning with corporate and council mandates as we expand and renew our vehicle inventory. This entails exploring new technology, infrastructure and lower emissions options wherever operational feasibility allows.

GPS Telematics Maturity

In 2024, there will be further development of telematics data analysis and reporting to help business areas make decisions. FFS will continue to better integrate GPS data with existing processes and systems to increase efficiency and accuracy. For example, using GPS data to provide more accurate and frequent meter readings can inform preventative maintenance plans. Improved GPS data will also help our partners understand asset use through better business reporting and route optimization and is integral to the success of the Fleet Strategy and Governance Project. GPS data also improves employee and resident safety through the Driver Safety Program, in alignment with the City's Vision Zero strategy. The GPS team will continue to work with client groups to develop reporting solutions to support their operations this year.

3.3 DTI – DUAL FUEL INJECTION PILOT



The City of Edmonton is committed to a zero emissions future, as expressed in the Community Energy Transition Strategy. At a local level, this strategy is designed to accelerate change in four

transformational areas: Renewable and Resilient Energy Transition, Emissions Neutral Buildings, Low Carbon City and Transportation and Carbon Capture and Nature Based Solutions. As a metropolitan community, we have also supported the establishment of the Edmonton Region Hydrogen HUB – an alliance of government, Indigenous leaders, industry and academic leaders working together to implement a regional hydrogen economy and make the Edmonton Region, Alberta and Canada clean energy leaders.

In 2023, the City of Edmonton partnered with Diesel Tech Industries (DTI), to introduce the Guardian Hydrogen Diesel System (HDS) as a pioneering pilot program, initially installed on four units within the fleet including both heavy-duty and transit fleet vehicles. The innovation enables current diesel engines to integrate hydrogen as an additional fuel source, leading to decreased greenhouse gas emissions without compromising cost efficiency. 2024 will see further testing of the HDS system units including putting the units into regular service. This collaboration marks a significant milestone in advancing sustainable solutions and accelerating the decarbonization of municipal services.



3.4 ALBERTA TRANSIT SYSTEM CLEANUP GRANT

Work will continue to improve transit safety and security, passenger safety and comfort and creating vibrant public spaces using the funding received by the Government of Alberta. FMS will complete the installation of astragals on all interior and exterior transit centre doors to reduce unauthorized access to transit centres and restricted areas. Additionally, the FMS team will continue to use the grant money to fund enhanced cleaning protocols where team members will focus cleaning priority areas within the LRT system, including additional elevator servicing. An application for the same Alberta Transit System Cleanup Grant will be submitted in 2024 with the hope of securing funding to be used into 2025.

3.5 ENTERPRISE ASSET MANAGEMENT – CITY FACILITIES

With over 900 facilities in the City of Edmonton's portfolio, including many that require significant renewal, it is essential to have accurate lifecycle costs captured along with a clear understanding of the functionality and level of service of each facility. In partnership with IIS, Real Estate and Lifecycle Management, FMS is an integral part of the Enterprise Asset Management (EAM) project team. The project focuses on improving the data integrity held in asset management systems across the City with the goal of improving the management of all facilities. With four distinct phases, the project launched in 2023 and will continue into 2025. The first phase of the project, which is now complete, was to define guiding principles for governance with the purpose of reducing ambiguity and confusion around important decisions of asset lifecycle management for facilities.

In 2024, the project will focus on phase two: categorization of assets and process standardization. The goal of phase two will be standardizing the collection, management and maintenance of information to implement efficiencies into critical off-system processes that require improvement and/or standardization prior to a data cleanse in phase three.

Not having a standardized process will continue to lead to poor data integrity, which consequently inhibits the City's ability to make the best strategic decisions regarding the management of facilities. One of the key anticipated outputs of phase two is a common categorization of assets, both in the naming and definition of categories. Currently assets are categorized differently amongst business areas without standard definitions. The categorization will help to record relevant information and provide consistent context for condition ratings across the City's portfolio of facilities. The final phase of the project will be data integration with an expected completion date in 2025.

3.6 SMART BUILDINGS AND INNOVATIONS

Solar Panels at City of Edmonton

Edmonton is one of the sunniest places in Canada making solar energy a good clean energy opportunity for the city. To ensure environmental sustainability and reduce the carbon footprint of City facilities, in 2023, work began to retrofit some City buildings with solar (photovoltaic) panels. Working with IIS, who designed and implemented the installation of the solar panels, FMS has been responsible for the overall maintenance after the panels are installed. As the City of Edmonton building portfolio grows and the number of buildings with solar panels increases, FMS will work to ensure staff have the knowledge, resources and training to maintain the solar panels effectively.

In 2024, dedicated maintenance will be established by the FMS team including an established methodology and procedure to monitor the performance and production of the electricity produced by the solar panels.

Smart Building Infrastructure

FMS leverages new smart and connected technologies to operate buildings more efficiently and to enhance predictive maintenance. The team has a robust Building Management System (BMS) that can remotely monitor and adjust heating and ventilation systems, and signal an alarm to

inform FMS staff if a system has ceased operating within its design parameters or if it has shut down unexpectedly. FMS will expand the BMS to additional buildings in 2024 based off of the GHG projects and ISO50001 energy management plan.

3.7 ALBERTA ZERO EMISSIONS HYDROGEN TRANSIT (AZEHT) CONTINUATION

Following the testing of the hydrogen fuel cell electric buses (FCEB) in year-round weather conditions, 2024 will see the continuation of extensive data analysis and reporting, and the maturation of a comprehensive transit fleet transition plan to attain long-term emission reduction targets.

Data Analysis and Reporting:

The project team will work with the University of Alberta to document vehicle performance. Acceleration, fuel use, life cycle, GHG emissions and maintenance of diesel internal combustion engine buses, FCEB, battery electric buses and Compressed Natural Gas (CNG) buses will all be evaluated under a wide range of conditions (temperature, air pollution, traction, load, etc.). Results will help inform an assessment of the total cost of ownership and the GHG costs and benefits of the FCEB compared to other alternatives.

Fleet Transition Plan Maturity

The City will be working with the Canadian Urban Transit Research & Innovation Consortium (CUTRIC) on a robust transit fleet and infrastructure transition plan to a low-carbon fleet of vehicles. The study will be funded through the Zero Emission Transit Fund. This work will be completed in 2024 and will outline how Edmonton can best build infrastructure, replace aging fleet vehicles with zero-emission buses and meet its climate change goals.

Outcomes

The AZEHT project will continue to monitor the performance of the FCEB and compare them with diesel, CNG and battery electric alternatives. The pilot data collected will assist with the development of strategies to bring this technology to market. The data will also help in the co-development of zero-



emission fleet transition plans to ensure there are credible commercial pathways to transitioning fleets to zero-emission buses. Finally, the AZEHT project will give the City hands-on experience with the FCEB technology and position us to prepare strong proposals to the transit electrification program of the Canadian Infrastructure Bank or similar agencies. A positive pilot will help increase demand for hydrogen and support the deployment of economically viable fueling stations and distribution systems in the province. This is necessary to incorporate a hydrogen economy that will achieve emission reductions, economic growth and job creation.

3.8 FIELD SERVICE MODEL

In 2023, the MFM team refined the Field Service Model to provide integrated field services to Parks and Roads Services (PARS) and Waste Services in five locations. Heavy Duty Field Technicians support morning operations in PARS yards and a Waste Services curbside location, providing express service repairs including boosts, retorques and other minor repairs for partners to meet daily operational requirements in order to provide their services to the residents of Edmonton. This helps to reduce the express service backlog at MFM facilities. With the Field Service Model, Field Technicians support road calls and perform Preventative Maintenance A services (PMAs) on site to reduce the need for transporting equipment. Completing this service on-site reduces the unit down time required for the



work to be completed. Field Technicians are also a valuable asset as they support facilities experiencing staffing issues and also help to complete campaigns of short-term inspections or repairs over several units. Moving into 2024, MFM will work to collaborate with our customers to ensure the services provided by the Field Service Model add value and enhance the services we provide.

3.9 FLEET RENEWAL AND CUSTOMER EXCELLENCE

Striving for customer excellence, in 2024 the MFM team continues to focus on customer excellence around three main pillars; operational efficiency, transparency and an overall improved customer experience.

A critical fleet service location review was conducted that looked into the most efficient way of providing maintenance services that supported our partner service delivery requirements. One of the main outcomes of the review will affect PARS and Waste Services, two of the team's main customers.

A review of the preventative maintenance program inspection times began in 2023 and will continue into 2024. The review will help ensure the MFM preventative maintenance program is efficient and competitive with the private sector. Another goal of this review is improved efficiency, both in the program itself and decreased down time of units.

Building on the success of the Snow and Ice Control dashboard pilot, MFM expanded the current critical fleet dashboard to PARS, Waste Services and Fire Rescue Services business areas. Focusing on transparency and customer experience the Critical Fleet Dashboard Phase 2 project began in 2023. This project aligns service delivery targets and reports their status using near live reporting, ensuring not only that customers have visibility associated to their critical fleets but also allowing for an integrated approach to maintenance triaging, better aligning maintenance planning with service delivery requirements. In 2024, this project will continue fine-tuning the maintenance planning for the City's critical fleet.

3.10 TRANSIT FLEET MAINTENANCE – CONTINUOUS IMPROVEMENT

Increasing Garage Capacity – Implementing the Fleet Storage and Maintenance Facility Strategy

TFM supports the operation of six transit garages which enables fleet storage, operations and maintenance for the entire ETS fleet. These facilities are operating at full capacity. In order to meet service demands for a population of 1.25 million and achieve GHG emissions reduction targets by 2030, the City is planning to build a new bus garage in the southeast quadrant of Edmonton by 2027 and expand some supporting facilities. Work has already begun on the program design of the new South East Transit



Garage, including battery electric and alternate fuel considerations and maintenance upgrades such as platforms and working from heights to accommodate the emerging needs of diesel and zero-emission bus fleets.

Further to the funding approved by City Council for land acquisition in 2022, Council also approved funding during the 2023–2026 budget for the City's portion of the garage design and construction, pending partner funding support. For the first time since 2014, during the Fall 2023 Supplemental Capital Budget Adjustment (SCBA) Council approved service growth which includes fleet growth of 20 buses and a satellite garage to support additional service to the citizens of Edmonton.

Bus Life Extension Program

To mitigate risk associated with an aging fleet over the next four year budget cycle, TFM is developing a Life Extension Program to extend the life of our buses to beyond 20 years. This will be done through engine and major component replacements, and body refurbishments. The program optimizes the value of capital funds that have already been invested in order to mitigate the challenges of sourcing capital funding for bus replacements.

Electric Bus Winterization Campaign

A series of initiatives will be implemented in 2024 to improve electric bus performance and range during winter conditions, including:

- » Retrofitting batteries with battery blankets
- » Enabling regenerative configuration options to maximize regenerative braking
- » Upgrades to powertrain controllers
- » Battery thermal management optimization upgrades to enable more efficient heat usage packs in cold weather
- » Defroster software updates
- » Adjusting acceleration settings to maximize range
- » Adjusting battery settings to maximize range of the batteries
- » Enabling maximum settings on ambient heat temperatures
- » Adjusting auxiliary heat settings

Production Enhancements

TFM is committed to continuous improvement evident in enhancement to processes, increased service efficiencies and advancements in new technologies. Throughout 2024, TFM will continue to refine and implement a number of operational enhancements to achieve greater efficiency, production, cost effectiveness and consistency across all facilities, including:

- » Estimated Repair Times (ERTs)
- » Mean Distance Between Failure (MDBF) analysis
- » Parts ordering/visibility improvements
- » Garage standard work practices

External Partner Midlife Refurbishment Program

Based on the success of the City of Edmonton program, and in working with our regional partners in Spruce Grove, TFM will commence a mechanical and body midlife refurbishment program on six Spruce Grove transit buses in 2024.

60-Foot Midlife Program

In 2023, TFM initiated a mid-life program on the 60-foot articulated bus fleet, which is in line with the 40-foot bus strategy of extending to a 18-20 year lifecycle and provides the lowest cost of ownership over the life of the bus. This strategy takes full advantage of the midlife investment and ensures ETS capitalizes on the full benefit of major engine overhauls and midlife body refurbishments. The 60-foot midlife program will continue into 2024.

3.11 ENVIRONMENTAL MANAGEMENT SYSTEM AND CORPORATE CLIMATE RESILIENCE

The City's Environmental Management System (Enviso) is based on ISO 14001 standards and is designed to protect the environment, meet compliance obligations and align corporate environmental policies in order to continually improve the City's environmental performance. As part of the corporate ISO 14001 certification in 2023, the branch participated in internal and compliance audits, as well as the external surveillance audit. From the results,

specific opportunities will be considered for action in 2024, including increased Enviso presence during monthly facility inspections, a reporting and tracking system for small refrigerant releases, and completion of the interceptor inventory.

Management System Improvements

The Environmental Management Team within Environment and Climate Resilience (ECR) introduced several initiatives in 2023 which provided guidance, clarity, and increased environmental performance. These initiatives included:

- » Internal and External Audit Long-Term Strategy
- » Integrated Pest Management (IPM) Policy Implementation

The Enviso team will also continue developing initiatives in 2024 to serve operational clients better and improve the delivery of the system. These initiatives will require branch input and alignment throughout operations and will include the development and/or implementation of a:

- » Environmental Compliance Framework
- » Environmental Master Plan
- » Corporate GHG Emission Reporting

Light Duty Fleet Zero-Emission Vehicle Strategy

Enviso supported the branch and the City's Energy Transition Plan through the management of a project that will provide guidance for the long-term adaptation of zero-emission vehicles within the light-duty fleet. This project was completed over a 12 month period with the support of Enviso and Fleet Engineering services. It involved taking an inventory of the light duty fleet, considering potential charging locations, and surveying electrical capacities of various facilities for potential electrical vehicles.

For 2024, the project will wrap up with a report outlining a strategic path forward for implementation.

3.12 CITY OPERATIONS INITIATIVES



FFS supports the following department and corporate initiatives:

Enterprise Commons (EC)

Like every workplace, aging systems need to be replaced and adapted to a changing work environment. Better data sharing allows us to streamline processes, improve accuracy and provide better reporting with more reliable information and improved data security. Moving to a single, cloud-based system will put the right processes and technology in place to enable us to enhance services in the future. Enterprise Commons will provide employees with reliable data and allow City Operations to strengthen how they work. Some of the following are examples:

- » **Plant Maintenance** will allow the department to organize and coordinate resources, provide visibility to maintenance costs, determine workforce efficiency, prevent equipment failures and support continuous improvement.
- » **Safety** (Sodales) will strengthen the ability to report and track incidents with enhanced methods to conduct safety inspections online and obtain critical information related to each incident.
- » **Supply Chain** will ensure we have what we need to determine optimal levels of inventory required, reducing excess inventory costs, automate our procure-to-pay processes, and deliver supplier cost savings, strategic sourcing as well as ensure the availability of critical components required to maintain equipment.

Employee and Community Experience (ECE)

The Employee and Community Experience (ECE) is an initiative spearheaded by City Operations and is the first of its kind in the City. Its goal is to coordinate the five department committees working to enhance equity for diverse groups, elevate the profile of these committees, highlight leadership commitment, improve integration among the committees and ensure diversity, equity, inclusion, anti-racism and reconciliation are core considerations when conducting our work in City Operations.

Accessibility Action Committee

The City Operations Accessibility Action Committee helps staff apply an accessibility lens to their work and find ways to provide access and participation opportunities for people with disabilities.

Accessibility is fundamental to quality of life, well-being and engagement of people with disabilities throughout society. Examples of accessibility actions being worked on within City Operations include:

- » Expanding the City's Assisted Waste Collection Program
- » Performing accessibility audits on public transit infrastructure and public engagement strategies to gather input on transit vehicle accessibility
- » Delivering travel training to ETS customers with disabilities and mobility challenges
- » Developing strategies to prioritize accessibility considerations in snow and ice removal
- » Developing and delivering disability awareness training for staff that provide direct service to the public

These City Operations actions are part of the [Corporate Accessibility Plan](#), which is the City's first three-year roadmap and includes 70 actions. This work also supports the City's commitment to accessibility outlined in the [Accessibility for People with Disabilities Policy C602](#).

Diversity and Inclusion (D&I) Committee

The City Operations D&I Committee supports implementing the pillars (Diversity, Equity, Skill and Growth) and the objectives and actions of the City's D&I framework. Members act as change agents by championing D&I and promoting the City as an employer of choice. In 2023, the committee focused on implementing its new action plan which was created with input from committee members and informed by corporate employee survey diversity data. Actions included:

- » Inclusion Experience Week (April 2023): hosted a Spring Festivals and Religious Traditions Speakers Panel

- » Developed a Community of Practice for Hiring Managers in City Operations to share best practices related to D&I in hiring
- » Developed a City Operations Onboarding Package with a D&I focus

In 2024, the committee will continue to implement its D&I department action plan, enhance communication of D&I events and resources to front line staff, build on the momentum of the community of practice, and support corporate D&I initiatives.

City Operations Gender-Based Analysis Plus (GBA+) Centre of Excellence Committee

The City Operations GBA+ Centre of Excellence Committee helps build the mindset, heartset and skill set for City Operations employees to be more inclusive in their workplaces and in their work. The committee examines how City Operations programs, services, policies and initiatives impact employees and Edmontonians of all genders, ethnic origin, race, religion, age and intellectual or physical disabilities so as to better understand how to improve inclusivity and responsiveness to the needs of community and employees. Four interconnected goals guide the committee's action plan:

- » Build out City Operations GBA+ capacity
- » Professional development for City Operations GBA+ Centre of Excellence Committee members
- » Socialize GBA+ and progress GBA+ maturity
- » City Operations support for corporate work

In 2023, key actions included: assessing GBA+ maturity in the department; presentations to branch leadership teams; internal communications tools to further socialize GBA+; establishing GBA+ measures to record and track the Department's GBA+ maturity, and participation in the corporate-wide GBA+ review, which provided feedback and insights into the use of GBA+ practices, tools, and reporting mechanisms.

Indigenous Framework Implementation Committee

The Indigenous Framework Implementation Committee supports the corporate [Indigenous Framework](#) by promoting and supporting greater understanding and positive and respectful

relationships with Indigenous Peoples. City Operations can make a meaningful contribution in several areas to implement the Indigenous Framework. The Committee is working on several actions including:

- » Exploring the potential of expanding the Indigenous Artist in Residence program in partnership with the Indigenous Relations Office
- » Ensuring land acknowledgments are posted in facilities and included in City Operations documentation
- » Exploring ways of educating employees about the Indigenous Framework, the Truth & Reconciliation Commission's 94 Calls to Action and other important information intended to authentically advance reconciliation

Women@City Ops Committee

The Women@City Ops Committee was created to help promote and build a more diverse and inclusive culture. The committee aims to provide:

- » A space for all employees interested in focusing on supporting an environment to improve personal and professional growth
- » A networking space for all to support and learn from each other
- » Capacity to develop women with professional growth in various positions within City Operations
- » Close connections to other women encountering similar struggles and sharing those learnings with others to improve our operational work environments

In 2023, the committee profiled 20 women working in City Operations to celebrate International Women's Day and held a Spring Fair event with keynote speakers and roundtable discussions around breaking down barriers and supporting women in all roles. In 2024, the committee will focus on implementing a pilot mentorship program for women within the City Operations department and providing Lunch and Learn sessions on topics important to committee members and women within the department.



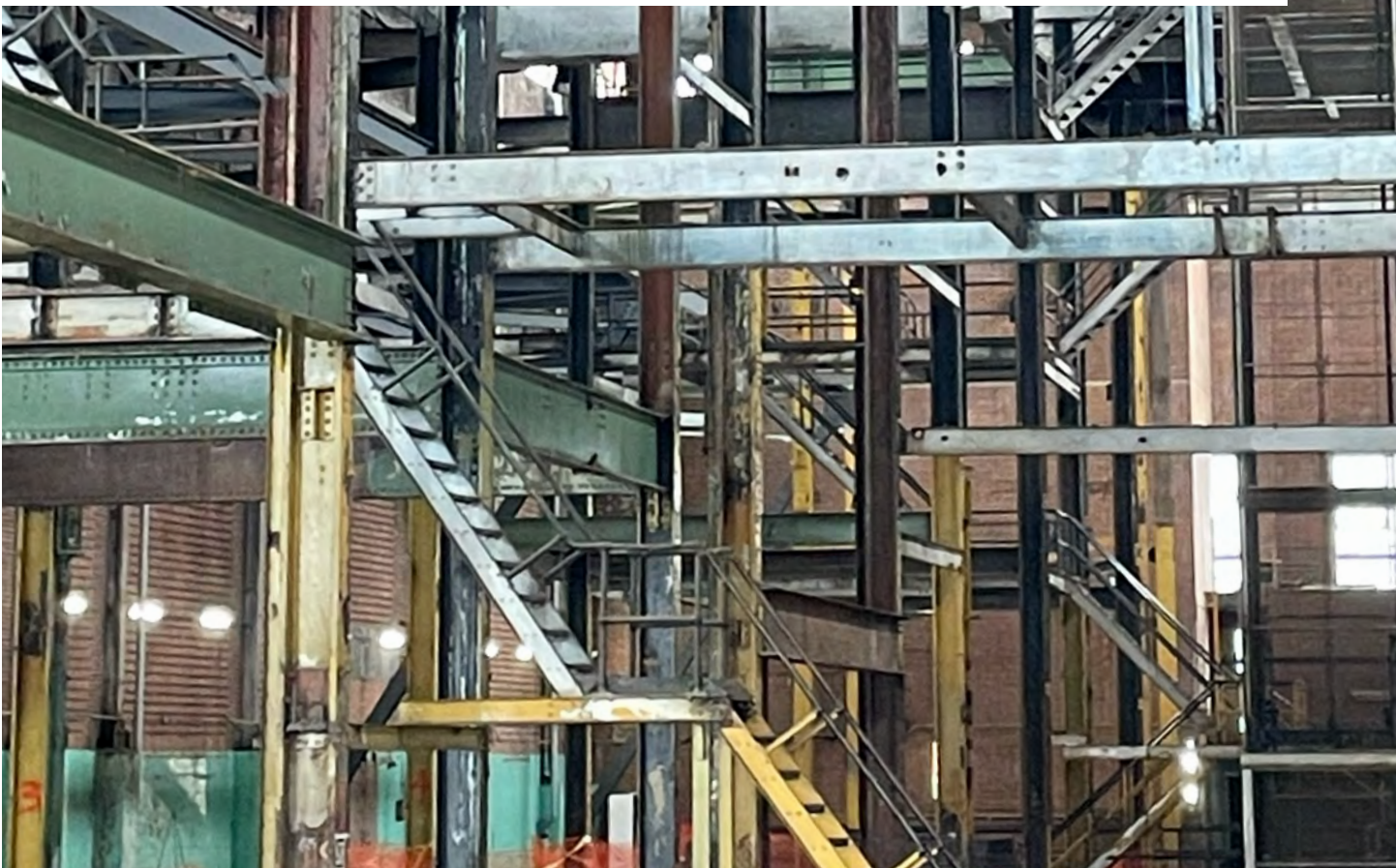
4.0 PERFORMANCE MEASUREMENT

The City of Edmonton continuously monitors and routinely reports on its performance through the Enterprise Performance Management (EPM) system. The EPM system aligns performance measurement to strategic goals and service standards to:









- » Enable a better life for Edmontonians by being accountable for results
- » Provide better service by understanding how we are doing and where we can improve
- » Make better decisions by managing our performance with frequent and more accurate data

FFS has identified the following performance measures to demonstrate the extent to which goals are being achieved, targets are being met and trust and confidence is being built with City Council and





the public through accurate reporting. Additionally, employees can see the positive impact their work has on these goals as well as the people we serve every day.



4.1 CUSTOMER PERFORMANCE MEASURES

| SERVICE | MEASURE | MEASURE DESCRIPTION AND NARRATIVE | TRENDING STATUS |
|---------------------------|--|---|---|
| Municipal | Legislated Preventative Maintenance Compliance | This measure identifies internal fleet that are compliant with legal preventative maintenance requirements. Preventative maintenance measures ensure the safety of the public and City staff, while operating the City-owned fleet. |  |
| | Scheduled Preventative Maintenance Adherence | This measures adherence to the non-legislated preventative maintenance schedule. Proper preventative maintenance is expected to reduce unplanned breakdowns, improving reliability and overall cost containment. |  |
| | Repair Time – Estimate vs. Actual (Hrs) | This is an industry standard measure which compares targeted repair times to actual repair times. Reliable repair costs help our customers better manage their fleet-related budgets. |  |
| Transit | Legislated Preventative Maintenance Compliance | This measure identifies internal fleet that are compliant with legal preventative maintenance requirements. Preventative maintenance measures ensure the safety of the public and City staff, while operating the City-owned fleet. |  |
| | Scheduled Preventative Maintenance Adherence | This measures adherence to the non-legislated preventative maintenance schedule. Proper preventative maintenance is expected to reduce unplanned breakdowns, improving reliability and overall cost containment. |  |
| | Repair Time – Estimate vs. Actual (Hrs) | This is an industry standard measure which compares targeted repair times to actual repair times. Reliable repair costs help our customers better manage their fleet-related budgets. |  |
| Flagship Buildings | Legislated Preventative Maintenance Compliance | The measure identifies the execution of the legal preventative maintenance plan to ensure that all the work is complete by the mandated dates. Preventative maintenance measures ensure the safety of the public and City staff while in City facilities. |  |
| | Scheduled Preventative Maintenance Adherence | This measures adherence to the non-legislated preventative maintenance schedule. Proper preventative maintenance is expected to reduce unplanned breakdowns, improving reliability and overall cost containment. |  |

4.2 OPERATIONAL PERFORMANCE MEASURES

| SERVICE | MEASURE | MEASURE DESCRIPTION AND NARRATIVE | TRENDING STATUS |
|--------------------|-----------------------------|--|--|
| Municipal | Maintenance Cost per KM | This measure identifies the cost of ownership of the fleet, using the maintenance costs and the usage, over a set period of time. This information helps the business to budget for their units and it can also be an early indicator of poor fleet performance. |  Heavy Duty Vehicle |
| | | |  Light Duty Vehicle |
| Transit | Maintenance Cost per KM | This measures adherence to the non-legislated preventative maintenance schedule. Proper preventative maintenance is expected to reduce unplanned breakdowns, improving reliability and overall cost containment. |  |
| Flagship Buildings | Maintenance Cost per Sq.ft. | This measure identifies the cost of ownership of City-owned flagship buildings. These buildings account for the majority of maintenance expenditures and represent key high foot traffic buildings. |  |

APPENDIX: FINANCIAL SUMMARY

2024 BUDGET (000s)

| | |
|------------------------|--------------|
| Expenses | \$ 311,984 |
| Revenue and Recoveries | \$ (248,082) |
| Net Position | \$ 63,902 |

BUDGET SUMMARY

| (000s) | Expenses | Recovery | Revenue | Net |
|-----------------------------|------------------|--------------------|------------------|-----------------|
| Facility Management | \$96,561 | (\$33,484) | (\$223) | \$62,854 |
| Business Integration | \$89,718 | (\$76,111) | (\$4,320) | \$9,287 |
| Municipal Fleet Maintenance | \$54,451 | (\$56,181) | (\$3,620) | (\$5,350) |
| Transit Fleet Maintenance | \$71,254 | (\$73,867) | (\$276) | (\$2,889) |
| Total | \$311,984 | (\$239,643) | (\$8,439) | \$63,902 |





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