

2024/2025

CITY OPERATIONS

# FLEET AND FACILITY SERVICES

2024/2025 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 territory of many First Nations such as, the Nehiyaw (Cree), Dene, Nakota Sioux (Stoney), Anishinaabe (Saulteaux) and Niisitapi (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.

*Artist: Lana Whiskeyjack*



# TABLE OF CONTENTS

**LAND ACKNOWLEDGMENT**

<b>1.0 INTRODUCTION</b>	<b>2</b>
<b>2.0 RESULTS IN 2024</b>	<b>9</b>
<b>3.0 SERVICE PLAN 2025</b>	<b>16</b>
<b>APPENDIX A: FINANCIAL SUMMARY</b>	<b>24</b>



# 1.0 INTRODUCTION

## CITY OF EDMONTON STRATEGIC ALIGNMENT

This plan outlines priority actions that align with Edmonton's City Plan and help advance 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:

#### **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.

## DEPARTMENT PRIORITIES

City Operations delivers a wide range of core services to help keep Edmontonians working, moving and thriving. The department's employees span four branches – Edmonton Transit Service; Fleet and Facility Services; Parks and Roads Services; and Waste Services. Staff are dedicated to delivering their best as they drive buses; collect waste; operate Eco Stations; clear snow; maintain roads and bike lanes; care for parks and trees; maintain City facilities; and service City vehicles, including buses, waste collection trucks, snow plows and emergency service vehicles.

City Operations has five priorities for 2025:

-  **1 | Improve safety in the spaces we operate and maintain**, which enables employees to deliver excellent services and helps Edmontonians feel secure.
-  **2 | Enhance public trust and confidence** through accountable, transparent communication and fiscally responsible service delivery.
-  **3 | Align service delivery to budget** to ensure effective asset management and financial sustainability.
-  **4 | Strengthen integrated relationships, actions and outcomes** to facilitate better service delivery.
-  **5 | Integrate changing climate conditions into service plans** to mitigate operational risks and help ensure long-term service sustainability.

We are committed to providing a safe and healthy workplace for employees and a safe experience for visitors, residents, volunteers and contractors. This means we value, respect and protect physical, mental and emotional well-being. Leadership plays a foundational role in safety culture while the responsibility for health, safety and wellness is shared by all employees.

This Annual Service Plan demonstrates our commitment to excellence as we maintain and operate City infrastructure, and provides you with insight on the important work our teams will deliver in 2025.

## MESSAGE FROM THE BRANCH MANAGER



ARJAN SHARMA  
BRANCH MANAGER

**Fleet and Facility Services (FFS) is integral to delivering the services that Edmontonians depend on every day. Our work spans from maintaining a safe, reliable fleet and well-kept facilities to fostering innovation, operational efficiency and sustainability.**

Through our commitment to safety, we implement comprehensive programs that protect our employees and the public. We strive for operational excellence by delivering reliable services that keep the City moving forward, while aligning with Edmonton's broader goals of sustainability and climate resilience. This includes exploring alternative technologies, optimizing the use of resources and minimizing our environmental impact by adhering to emission standards.

In addition, our branch plays a pivotal role in managing the Driver Safety Program and ensuring compliance with the National Safety Code (NSC). We oversee the City's fuel services, deliver high-quality fabrication and maintenance solutions, provide engineering expertise and coordinate fleet and facility maintenance activities. In 2024, we achieved significant milestones, including the development of a critical fleet performance dashboard, the successful completion of City Hall upgrades and the delivery of essential work to support transit and municipal

operations. These core functions support City Operations and ensure we meet the diverse and evolving needs of Edmontonians.

FFS operates as a "wheel of service delivery," ensuring seamless collaboration and integration across various programs. This Annual Service Plan highlights our key accomplishments, including a successful COR Audit, and showcases initiatives aligned with our four strategic priorities: safety, climate resilience, operational excellence and fostering a relationship-based city.

Thank you to our employees, colleagues and partners for your dedication and collaboration in building a sustainable and thriving Edmonton – one that supports the well-being of its residents today while laying the foundation for a prosperous future. Your contributions, whether on front lines or behind the scenes, are what make our success possible and we are deeply grateful for all that you do.

## BRANCH OBJECTIVES



### SAFETY

The FFS Leadership Team is committed to providing a safe and healthy experience for all. 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. A strong safety culture also enhances our employees' morale, productivity and retention, creating a more resilient workforce capable of delivering high-quality services to Edmontonians. By emphasizing safety, we are focusing on reducing workplace injuries, maintaining compliance with safety regulations and supporting employee well-being, while contributing to a healthier and more efficient organization.



### CLIMATE ACTION AND ENERGY TRANSITION

Transitioning to a lower-carbon fleet aligns with the urgent need to combat climate change and meet Edmonton's climate resilience goals. This priority addresses rising fuel costs, regulatory demands and the City's commitment to reducing greenhouse gas emissions. Fleet electrification and exploring innovative technologies, like hydrogen fuel cells and renewable fuels, lowers our environmental footprint and positions Edmonton as a leader in sustainable urban operations. These efforts support long-term energy security and demonstrate to residents the City's dedication to building a cleaner, more sustainable future.



### OPERATIONAL EXCELLENCE

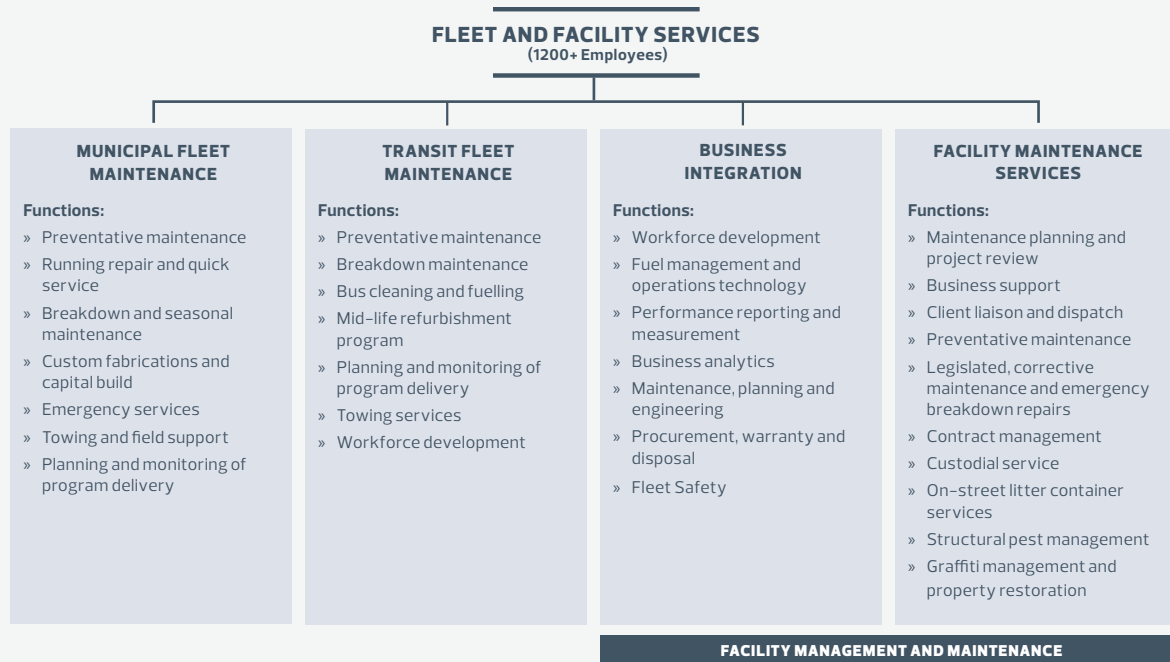
Maintaining over 5,000 vehicles and 900 buildings and assets, the Fleet and Facility Services branch ensures that critical City services, such as transit, emergency response and public infrastructure, operate without disruption. Operational excellence is vital to improving our efficiency, reducing downtime and extending the lifespan of the City assets, which, in turn, optimizes costs. A focus on customer-centric service delivery strengthens trust and satisfaction among our City partners, ensuring they can better serve Edmontonians. By continuously improving our processes, we ensure reliability and demonstrate accountability in managing the City's valuable resources.



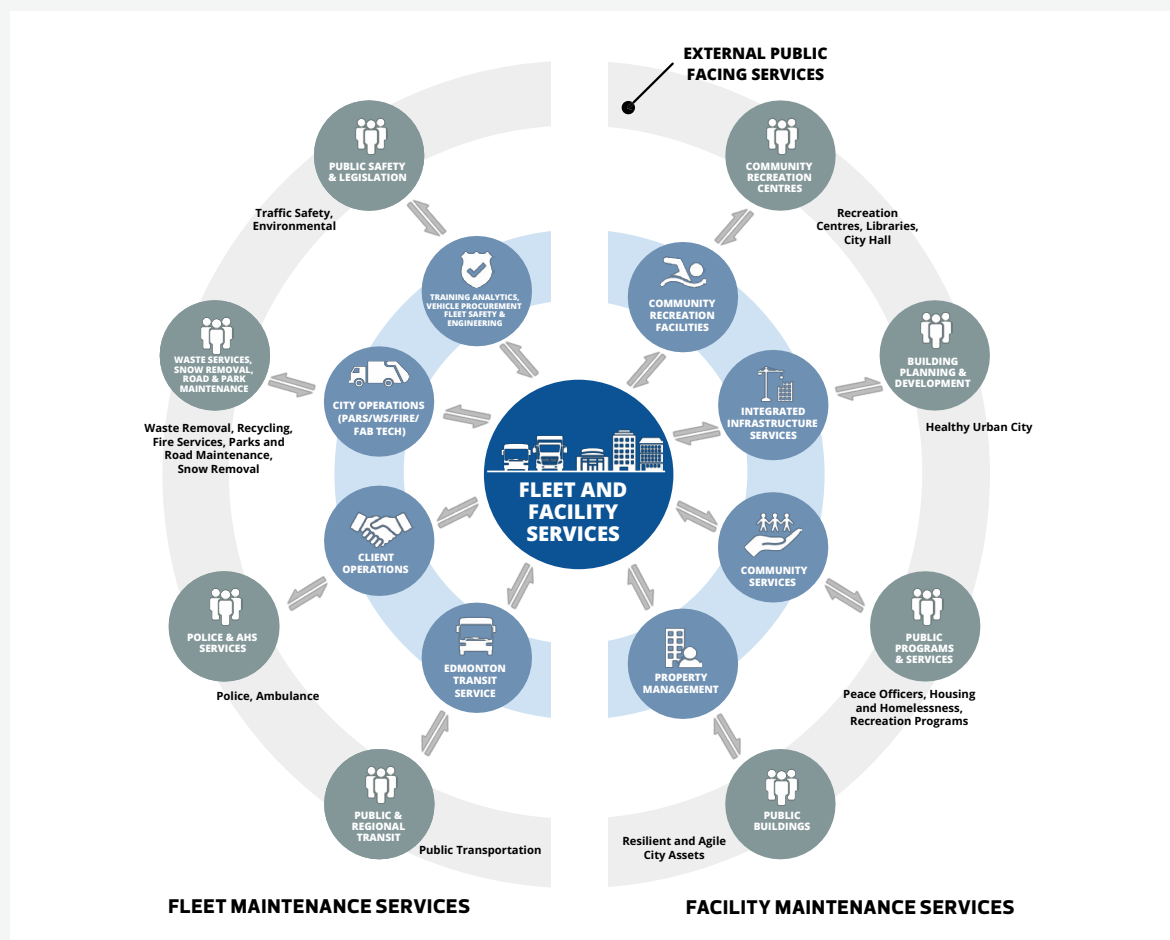
### RELATIONSHIP-BASED CITY

Strong relationships enable effective collaboration and problem-solving, both internally and externally. FFS achieves excellence in collaborative city-building by moving forward with people, partnerships and relationships at our side. As FFS supports every part of the organization, fostering partnerships across the City departments and with external collaborators is critical to ensuring seamless service delivery and alignment with shared goals. This approach strengthens trust and communication, allowing the City to respond more effectively to challenges and community needs. By prioritizing relationships, FFS empowers its partners to deliver programs and services that directly impact the quality of life for Edmontonians, creating a more connected and resilient city.

## 1.2 BRANCH STRUCTURE



**FLEET MANAGEMENT AND MAINTENANCE**







# 1,200+ EMPLOYEES

16 different trades across the sections



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



Performs over **600 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 and Splash Pads



# 100,000

fleet work orders



# 38.9 million

LITRES OF FUEL DISPENSED

# 185

BUILDINGS HAVE DIGITAL BUILDING AUTOMATION

# >5,000

## VEHICLES AND PIECES OF EQUIPMENT

# 72,000+

FACILITY WORK ORDERS

**4,600+** municipal vehicles

**1,082** buses and DATS vehicles



# 21

municipal, transit and facility maintenance facilities

### 1.3 SERVICE OVERVIEW

	SERVICE DESCRIPTION	SUBSERVICES	SERVICE DRIVERS	FUNDING MODEL
<b>FLEET MANAGEMENT AND MAINTENANCE</b>	Provides maintenance and support services for City-owned and leased fleet and equipment.	<ul style="list-style-type: none"> <li>» Fleet Procurement and Fuel</li> <li>» Municipal Fleet Maintenance</li> <li>» Transit Fleet Maintenance</li> </ul>	<ul style="list-style-type: none"> <li>» Business needs</li> <li>» Service agreements</li> <li>» Fleet composition and use</li> <li>» Legislative and preventative maintenance</li> </ul>	<ul style="list-style-type: none"> <li>» Tax levy</li> <li>» Full cost recovery model – 100% recoverable</li> <li>» External revenue</li> </ul>
<b>FACILITY MANAGEMENT AND MAINTENANCE</b>	Provides maintenance and support services for City-owned buildings, infrastructure amenities and external clients.	<ul style="list-style-type: none"> <li>» Facility Maintenance Services</li> <li>» Facility Maintenance Custodial Services</li> </ul>	<ul style="list-style-type: none"> <li>» Legislative and preventative maintenance</li> <li>» Custodial services (demand and requirements for cleaning and upkeep services)</li> <li>» Asset characteristics</li> <li>» Emerging service demand</li> </ul>	<ul style="list-style-type: none"> <li>» Tax levy</li> <li>» External revenue</li> </ul>



# 2.0 RESULTS IN 2024

## FACILITY MAINTENANCE SERVICES

**28,000** PO line items created

- On-street waste governance
- Custodial cleaning in buildings and parkades

**26** NEW FACILITIES ADDED TO SERVICE PORTFOLIO

**\$80K** INSURANCE RECOVERY

**3,072** CORRECTIVES

**31,958** BREAKDOWN REPAIRS

**34,803** INSPECTIONS

**ELECTRONIC FACILITY SAFETY INSPECTION STRATEGY IMPLEMENTED**

Digital process introduced for inbound client service requests

Project Review Team (PRT) completed **1,442** design and **350+** permit reviews

### ENTERPRISE COMMONS PROJECT SUPPORT

**SUCCESSFUL START UP AND SHUTDOWN OF SPRAY PARKS AND IRRIGATION SYSTEMS**

**MILL CREEK POOL PROJECT COMPLETION**

**CITY HALL REPAIRS, SAFETY RENOVATION AND REOPENING**

- 21** MAINTENANCE SHUTDOWNS
- 138** ELECTRICAL SHUTDOWNS

Development of solar system maintenance strategy

**72,000+** WORK ORDERS COMPLETED

**350** shutdown permit review for rehabilitation projects completed

**DOWNTOWN ENERGY PROJECT SUPPORT**

## BUSINESS INTEGRATION

**FLEET STRATEGY AND GOVERNANCE PROJECT**

- 32** new dashboards developed
- 76** Carrier Profile collisions successfully appealed
- 672** Road tests performed
- 1058** Collision investigations
- 10612** Drivers Abstracts reviewed

**DEVELOPMENT AND SUCCESSFUL ROLL OUT OF OHS INSPECTION PORTAL**

**138** NEW EMPLOYEES ON-BOARDED

**710** COURSES DELIVERED

**\$1.81M** WARRANTY RECOVERY

**643** units placed into service

**884** units of out service

**\$428K** FUEL SAVINGS

**23** NEW SERVICE PROCUREMENTS IMPLEMENTED

**289** IT HARDWARE UNITS REFRESHED

**2,817** facility maintenance tickets managed at 36 facilities

- 7** Standard Operating Procedures
- 2** Maintenance Memos (MMs)
- 7** Maintenance Practice Bulletins (MPBs)
- 13** Campaign technical instructions

**98** failures investigated

**96** engineering projects

**M5 Upgrade to Version 23.2**

**AMBLESIDE FUEL SITE PROJECT COMPLETION**

**ENTERPRISE COMMONS PROJECT SUPPORT**

**3,600** M5 inquiries managed

**38.9M litres** fuel dispensed

**7,619** OIL SAMPLES ANALYZED

## SAFETY AND ENVIRONMENT

**INSPECTION TYPES BROADENED AND CONTINUING TO GROW**

- 1262** total inspections completed
- 97%** of inspection actions completed
- 93%** of all investigation actions closed

**ENTERPRISE COMMONS PROJECT SUPPORT**

**RECYCLED:**

- 214,353 L** of oil
- 126,271 L** of coolant
- 2,987 kg** of oil containers
- 409** drums of oil filters
- 671** drums of aerosol cans
- 215** drums of electrical waste

**12** HEALTH AND SAFETY COMMITTEE MEETINGS

Coordinated maintenance and cleaning of all demuck and hybrid bus wash sumps at Kathleen Andrews and Centennial garages

**24** RELEASES REPORTED

**175+** ENVIRO inspections and site visits completed

**7** FFS facilities BOMA 4.0 certified

**INTERNAL AND EXTERNAL ENVIRO AUDITS COMPLETED**

## CULTURE AND ENGAGEMENT

**345** Peer-to-peer recognition nominations

Recognizing employees through good news stories on Digital Media Panels and in the Employee Newsletter

**8** B.I.G. Box (Bright Idea Generator) responses

**NEW** Culture and Engagement Committee

**109,355** Google site page views

**2** EMPLOYEE CHECK-IN SURVEYS

Connecting at events such as BBQs, taco days, retirements and pancake breakfasts

**CULTURAL COMMITMENTS AWARDS FINALISTS:**

- 5 TEAMS
- 1 INDIVIDUAL

Celebrated 2024 Long Service employees and supported the new gift ordering process

## MUNICIPAL FLEET MAINTENANCE

**2,400** VENDOR WARRANTY AND REPAIR REQUESTS MANAGED

**2,699** campaign jobs

**3,295** tows and boosts

**6,141** retorques

**SUCCESSION PLANNING PROGRAM ROLLED OUT**

- 5,531** minor inspections and oil changes
- 34,097** major inspections and correctives
- 73,375** running repairs

**SNOW AND ICE CONTROL SUPPORT:**

- Seasonal maintenance location review
- Inspections and repairs:

- 130** sander bodies
- 90** front mount plows
- 16** snowblower heads

**UNIT BUILDS/INTO SERVICE**

- 90** police vehicles
- 28** sander rack stalls
- 10** dump/sander/plow trucks in progress
- 8** skid steer trailers
- 7** roller trailers refurbished
- 3** animal control units
- 1** 9-foot cemetery dump box with fold-down sides

**JASPER FIRE SUPPORT**

- Implemented ISN requirements and developed NEW ISN management process

**REVISED REQUEST FOR QUOTE PROCESS**

**HYDROGEN TECHNOLOGY TESTING**

- 1** OEG Fan park gate hinges
- 1** Access ramp/ staircase and a guard rail at Rosedale plant

Asset protection project to prevent engine failures involving over 70 international chassis units

**15** NEW water bottle fill stations for fire hydrants designed, fabricated and installed for extreme hot weather

**120** SAFETY SIDE RAILS DESIGNED, FABRICATED AND INSTALLED ON WASTE CURBSIDE UNITS

**2024 YOUNG WOMEN IN TRADES AND TECHNOLOGY**

**RAP STUDENT PROGRAM**

**61** curbside waste units repaired, upgraded with reinforcement to the automated arms to prevent cracking

## TRANSIT FLEET MAINTENANCE

**11** NEW 40-FOOT NEW FLYER BUSES INTO REVENUE SERVICE

**980** campaign jobs

**1,062** tows and boosts

**1,724** minor inspections

**3,739** retorques

**EBUS EFFICIENCY RESEARCH PROJECT**

- 6,242** accident repair hours
- 36,417** major inspections and correctives
- 88,508** running repairs

**TFM PEER SUPPORT TEAM EXPANSION TO 15 MEMBERS**

- 21** buses with seating fully refurbished
- 2,017** buses provided for 15 City events

**959** CHARTERS

**1,058** PARK and RIDES

**335** total transit training sessions for **1,010** employees

- 3** capital engine midlife replacements
- 25** capital engine LEP replacements
- 26** autobody midlife refurbishments
- 49** rates engine replacements
- 75** transmission overhauls
- 414** brake overhauls

**15** PM form revisions implemented

**27+** BODY LIFE EXTENSIONS ON 40-FOOT BUSES COMPLETED

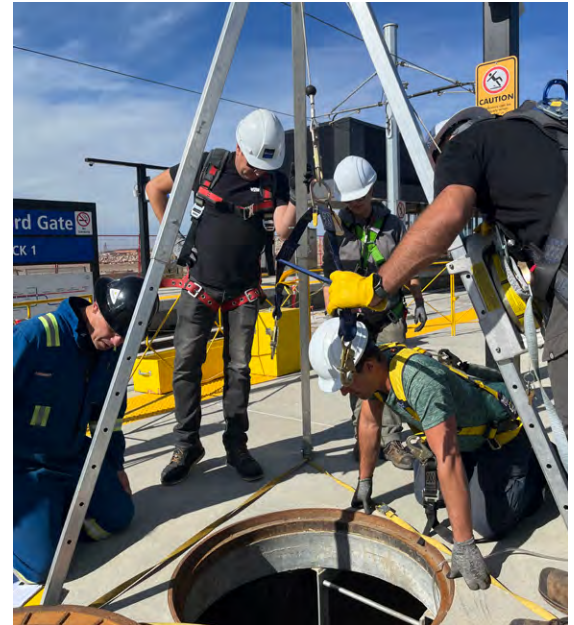
ONGOING PARTNERSHIP WITH DIESEL TECH INDUSTRIES (DTI)

**Hydrogen Fuelling Station**

**BOOKOUT COMMITMENT ACHIEVED**

**99.2%**

**Dual Fuel and Hydrogen Bus Project**



## SERVICE OBJECTIVE: SAFETY

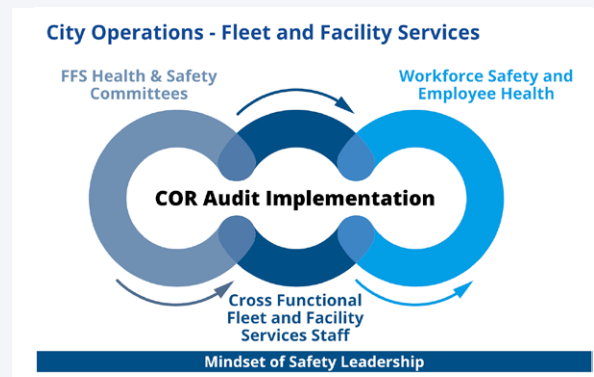
Provide a safe and healthy experience for all.

### ACTIONS



#### Implementation of a Certificate of Recognition (COR) safety audit recommendations:

- » The restructured FFS Health and Safety Committee has strengthened governance, introduced a clear accountability framework and enhanced collaboration with key personnel and support networks.
- » Launched branch-wide in 2024, the OHS Inspection Portal has transformed inspection processes by enhancing accuracy, streamlining workflows and enabling digital access to conduct safety inspections, including field level hazard assessments via multiple devices. Supported by a monitoring and audit dashboard, it ensures compliance and sets a new standard for workplace safety, with potential for adoption across other City branches.
  - Both physical and digital notice boards are now updated and available as part of our safety procedures, enhancing our commitment to safety and keeping everyone informed and compliant.
- » Created a standardized contractor orientation process, including a video and contractor review prior to being onsite, which ensures consistent safety communication. Piloted at Davies and West End Facility, it improves efficiency, safety and consistency, with branch-wide expansion underway.





## SERVICE OBJECTIVE: OPERATIONAL EXCELLENCE

### Deliver high-quality maintenance and management services.

#### ACTIONS



##### **Provided Field Service Support**

- » Provided onsite support to customers in the field and at customer sites.
- » Conducted ongoing equipment inspections and preventative maintenance to improve reliability and reduce equipment downtime.
- » Enhanced efficiency by:
  - Supporting client needs in the field for critical fleet maintenance and essential programs, snow and ice removal.
  - Reducing dwell time and travel time for internal clients traveling from site to site.
  - Reducing unit down time.



##### **Conducted Facility Maintenance Services Audit**

- » Conducted Facility Maintenance Services audit to ensure compliance and adherence to legislation, City policies and best practices.
- » Staff supported the audit process by completing surveys, sharing information and providing data to the Office of the City Auditor to ensure a thorough review.
- » The audit determined that the Fleet and Facility Services branch demonstrates a commitment to providing maintenance services that ensure City facilities are safe, functional and compliant with regulatory and legislative requirements.



##### **Successfully Facilitated Fuelling Agreement Renewal**

- » Fuel agreement renewal reduced costs by approximately \$428,000 since July 2024 while optimizing fuel procurement for ongoing cost-effectiveness and resource allocation.



##### **Executed Light Duty Vehicle Contract**

- » Streamlined all sales, service and parts support for the light and medium duty fleet through a single supplier, providing access to over 20 different brands.
- » Increased the potential for higher financial returns when disposing of fleet assets by including buyback and disposal through the contract.



##### **Achieved Fleet Warranty Savings**

- » Warranty staff processed over 420 claims for a fleet-wide recovery of \$510,834.
- » 563 counts of vendor performed warranty repairs reported back to the City for a value of \$1,301,725.
- » Total warranty recovery and avoidance for 2024 of \$1,812,559.



## SERVICE OBJECTIVE: RELATIONSHIP-BASED CITY

**Support every part of the organization in a collaborative and integrated manner.**

### ACTIONS



**Partnered with Emissions Reduction Alberta (ERA) and other municipalities to advance transformative projects and drive zero-emissions mobility in Alberta:**

- » Alberta Zero-Emissions Fleet Fuelling (AZEFF): \$6.9M grant to address roadblocks in the hydrogen value chain, provide fuel supply to meet demand and support the broader adoption of hydrogen for municipal heavy-duty fleets.
- » Alberta Zero Emission Hydrogen Transit (AZEHT): \$4.6M grant to test hydrogen fuel cell buses in Alberta conditions.
- » Battery Energy Storage System (BESS): \$1.2M grant to install advanced energy storage at the Kathleen Andrews Transit Garage. An Emissions Reduction Alberta (ERA) and eCamion collaboration.
- » Zero Emission Trucking Program (ZETP) Grant: \$813K grant from the Government of Canada to accelerate the safe deployment of Medium- and Heavy-Duty Zero-Emission Vehicles (MHZEV) on Canadian roads through research and deployments.
- » These initiatives underscore our commitment to sustainable innovation and solidify the Edmonton region as a leader in clean energy solutions.



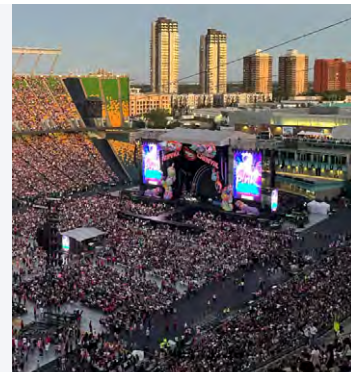
**Collaborated with Community Recreation and Integrated Infrastructure Services to extend the lifespan and enhance safety of Mill Creek Outdoor Pool.**

- » Completed extensive renovations including refurbishing the decking, modifying lifeguard chairs, concrete and sealing, painting, upgrading lighting system and installing new cabinetry and service desk counters.



**Metallica and Pink rocked Edmonton's world at Commonwealth Stadium**

- » Facility Maintenance Services team assisted with the stadium set up. Plumbers, electricians and sound crews remained on call to help with any emerging issues during the events.
- » Municipal Fleet Maintenance crews provided towing support.
- » Transit Fleet Maintenance staff were on hand before, during and after the events to make sure everything ran smoothly and everybody got to and from the events safely.





### 45th Annual Civic Rodeo

- » City of Edmonton and EPCOR employees competed in carefully designed obstacle courses to demonstrate their exceptional safe driving skills, showcasing their professional abilities and safety awareness across seven municipal and three transit events.
- » The 2024 Civic Rodeo's opening day coincided with National Indigenous Peoples Day. To commemorate this day, members of Treaty 6 gave a blessing, held a smudging ceremony and performed "O Canada" at the start of the event.



### Service Level Agreements (SLA) and client relationships

- » Established a new SLA with the Community Recreation and Culture branch to support the auditors' recommendations on the partnership with Fort Edmonton Management Company (FEMCo).
- » Conducted an annual review of existing SLAs to identify areas for improvement, optimizing service delivery and strengthening client relationships.
- » Facility Maintenance Services proudly received the prestigious National Air Filtration Award (NAFA) in recognition of the exceptional work the team had done at the Kathleen Andrews Transit Garage, highlighting the dedication and expertise of the team as well as the strong partnerships they have built with their vendors.



## SERVICE OBJECTIVE: CLIMATE ACTION AND ENERGY TRANSITION

### Invest and advance transition to lower emissions vehicles and associated infrastructure.

#### ACTIONS











#### Advanced Environmentally Sustainable Projects (i.e., AZEHT, AZEFF and ZEV)

- » AZEHT: Enabled demonstration of two fuel cell electric buses in real-world conditions in Alberta and compared their 'fit for purpose' with other low-carbon alternatives.
- » AZEFF: Partnered to advance the adoption of hydrogen fuel for heavy-duty fleet vehicles through the ERA grant. Scope includes leading and facilitating hydrogen fuelling systems to supply City and municipal partner vehicles via two mobile trailers.
- » ZEV: Plan, design and deliver by enabling the transition towards a lower-emission City fleet.




# 2024 PERFORMANCE RESULTS

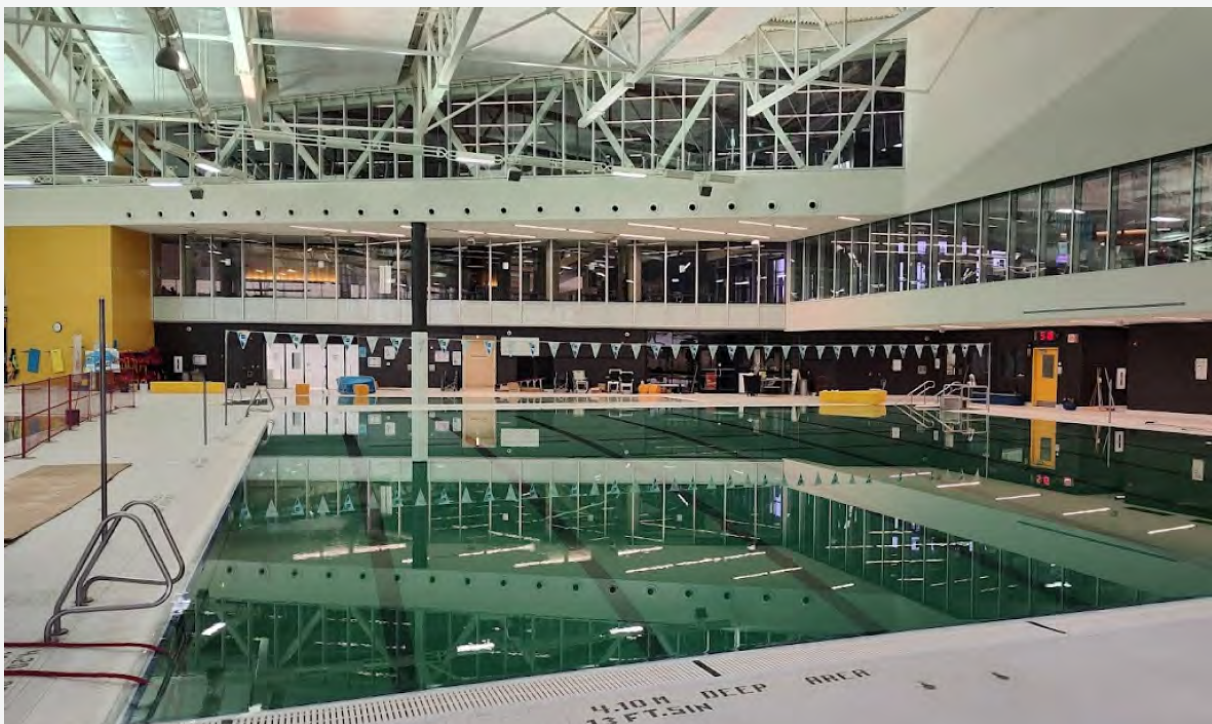
## CUSTOMER PERFORMANCE MEASURES

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	2024 TREND
<b>Municipal Fleet</b>	Legislated Preventative Maintenance Compliance	This measure identifies internal fleets 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 and leased fleet.	 <b>NEUTRAL</b>
	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.	 <b>POSITIVE</b>
	Repair Time – Estimate vs. Actual (Hrs)	This is an industry-standard measure that compares targeted repair times to actual repair times. Reliable comparative repair costs help our customers better manage their fleet-related budgets.	 <b>NEUTRAL</b>
<b>Transit Fleet</b>	Legislated Preventative Maintenance Compliance	This measure identifies internal fleet compliance with legal preventative maintenance requirements. Preventative maintenance measures ensure the safety of the public and City staff, while operating the City-owned and leased fleet.	 <b>NEUTRAL</b>
	Scheduled Preventative Maintenance Adherence	This measures adherence to the non-legislated preventative maintenance schedule. A well designed and supported preventative maintenance program is expected to reduce unplanned breakdowns, improving reliability and overall cost containment.	 <b>NEGATIVE</b>
	Repair Time – Estimate vs. Actual (Hrs)	This is an industry-standard measure that compares targeted preventative maintenance repair times to actual preventative maintenance repair times. Reliable repair costs help our customers better manage their fleet-related budgets.	 <b>POSITIVE</b>
<b>Flagship Buildings</b>	Legislated Preventative Maintenance Compliance	This measure identifies the execution of the legal preventative maintenance plan to ensure that all work is complete by the mandated dates. Preventative maintenance measures ensure the safety of the public and City staff while in City facilities.	 <b>NEUTRAL</b>
	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.	 <b>NEGATIVE</b>



## OPERATIONAL PERFORMANCE MEASURES

SERVICE	MEASURE	MEASURE DESCRIPTION AND NARRATIVE	TRENDING STATUS
<b>Municipal Fleet</b>	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 to budget for units and can be an early indicator of poor fleet performance.	 <b>POSITIVE</b>
<b>Transit Fleet</b>	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 to budget for units and can be an early indicator of poor fleet performance.	 <b>POSITIVE</b>
<b>Flagship Buildings</b>	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.	 <b>POSITIVE</b>



## 3.0 SERVICE PLAN 2025



### SERVICE OBJECTIVE: SAFETY

#### OBJECTIVE

Foster a proactive safety and problem-solving culture that ensures City facilities and fleet are safe and reliable.

#### ACTIONS

##### COR Audit Readiness

- » Verifying there are systems in place to protect employee health, safety and well-being.
- » Ensuring compliance and preparedness for documentation review, interviews and observation tours at various FFS facilities.

##### Enhancing Health and Safety Committees

- » Health and safety representatives and committees are empowered to be effective and engaging.

##### Improving Safety Inspections

- » Inspection leads are strengthened to complete various safety inspections and correct deficiencies throughout the year.

##### Improving Incident Investigations

- » Investigators are supported in completing investigations and identifying causes and corrective actions.

##### Reporting on Safety Performance

- » People leaders have insight into health and safety risks and performance.

#### PERFORMANCE MEASURES

#### TARGET

##### Legislated Preventative Maintenance Compliance

100%

Compliance with legislated preventative maintenance helps to ensure the safety of the public and City staff, while operating the City-owned and leased:

- » Municipal fleet
- » Transit fleet
- » Flagship buildings

#### RISKS

Resource constraints, participant availability or competing operational priorities result in COR audit non-compliance.

#### CONTROLS

- » Clear, concise and timely communication to bring awareness and foster a culture of trust and safety.
- » Advocate for resourcing, training and participation in health and safety programs to ensure prioritization amidst other operational needs.
- » Continuous evaluation of potential risks and areas of improvement to ensure safety compliance.



## SERVICE OBJECTIVE: OPERATIONAL EXCELLENCE

---

### OBJECTIVE

Using a customer-centric approach to enhance processes, optimize resource use and ensure effective service outcomes.

---

### ACTIONS

#### Review and Analyze the Implications of Aging Infrastructure and Renewal (Operating Impacts of Capital)

- » Periodic review of Facility Maintenance Services costs by maintenance operations that are considered Capital expenditure.
- » Compile a dashboard to track operating expenditure due to failing capital components, capital project work and things that significantly increase the service life of major assets.

#### Implement Facility Maintenance Services Audit Recommendations

- » Review and update documents such as service level agreements (SLAs) and integrate new SLAs with other client departments as part of performance plans.
- » Create a new compliance-oriented standard to replace Policy A1403A – Maintenance of City Owned Facilities. This standard will reflect asset management best practices and provide clear and consistent direction for capital maintenance work, such as replacement and renovation projects.
- » Update and enhance existing Standard Operating Procedures (SOPs) to provide clear guidelines for documenting and completing work orders promoting clarity, consistency and efficiency across operations.
- » Develop activity reports with dashboards that track clear, measurable indicators of workload capacity to inform demand work acceptance.
- » Develop a process for monitoring hours worked for forepersons and contract inspectors that includes awareness of location to enhance oversight and accountability.

#### Execute On-Street Waste Strategy

- » Develop a standardized guideline for on-street waste within IIS projects. This guideline will ensure clarity in adding new bins and defining boundaries within roles and responsibilities for all internal partners, fostering a collaborative approach to project implementation.
  - » Ensure Council members are aware of the established guidelines for on-street bin placement when responding to public or business requests for additional bins.
  - » Develop a system of metrics for on-street waste to inform data-driven decision-making.
  - » Conduct a thorough audit of on-street waste collection to assess efficiency, effectiveness and adherence to established guidelines.
-

---

## PERFORMANCE MEASURES

## TARGET

### Scheduled Preventative Maintenance Adherence

90%

A successful Preventative Maintenance Program is expected to reduce unplanned breakdowns, improving reliability and overall cost containment for the City's:

- » Municipal fleet
- » Transit fleet
- » Flagship buildings

---

## RISKS

City assets that are past their useful lifespan may result in loss of service, contribute to operational and safety concerns and increase financial pressures.

## CONTROLS

- » Continue to advocate and request for capital and/or operating funding renewal.
  - » Partnership agreements to establish service level expectations and identify critical fleet and facility requirements.
  - » Focus on preventive maintenance and life cycle assessment.
  - » Performance measures and analytics.
  - » Rental agreements for contingency rental units.
  - » Vendor network to assist with maintenance.
  - » Contracts with other vendors to add capacity.
  - » Fleet Strategy and Governance Project implementation.
  - » Communication around fleet age and maintenance are proactive methods to manage the risk to public perception and brand.
- 





## SERVICE OBJECTIVE: RELATIONSHIP-BASED CITY

---

### OBJECTIVE

Collaborate and partner to enable critical programs and services in a collective manner to keep Edmontonians living, moving and thriving.

---

### ACTIONS

#### Standardize Fleet Governance

- » Implement the Corporate Fleet Management Standard to ensure consistent and efficient fleet management practices across all departments.

#### Implement the Fleet Growth Approvals Framework

- » Establish a flexible framework for fleet decisions, including growth, replacement and scope changes, while streamlining budgeting and enabling adaptable financing options.

#### Align Fleet with Established Service Levels

- » Tie fleet planning and resource allocation directly to service levels, ensuring fleet assets meet defined operational requirements.

#### Enhance Data-Driven Decision-Making

- » Implement a data-driven approach to inform fleet utilization, maintenance and acquisition decisions, promoting transparency and accountability.

#### Optimize Fleet Lifecycle Management

- » Adhere to comprehensive lifecycle management practices to maximize the value and efficiency of fleet assets from acquisition to disposal. This includes proactive maintenance, timely replacement and data-informed decision-making to extend asset life, minimize downtime and reduce overall operational costs.

#### Centralize the Rentals Program

- » Consolidate the fleet rentals program for improved oversight, streamlined resource allocation and cost savings across departments.

#### Support Initiatives for Long-Term Project Success

- » Global Positioning System (GPS) Stabilization and Sustainment Project: Ensure reliable GPS functionality across the City's fleet by providing ongoing system support, enhancing tracking capabilities and improving data accuracy.
  - » Repair Option Approval and Authorization Processes: Implement clear, streamlined processes for approving and authorizing repairs, enabling quicker, standardized maintenance actions.
  - » Fleet Condition Assessment Project: Conduct a comprehensive assessment of fleet condition to inform lifecycle management and replacement decisions, ensuring optimal asset utilization and supporting long-term sustainability goals.
-

---

## PERFORMANCE MEASURES

## TARGETS

### Municipal Bookout

90%

» Measures the percentage of bookouts met for the critical fleets and shows whether the operational areas have adequate fleet numbers to meet their operational requirements.

### Municipal Maintenance Cost (per km)

Heavy Duty

- \$1.55

Light Duty -

\$0.37

» Identifies the cost of ownership of the fleet, using the maintenance costs and the usage, over a set period of time. This information helps to budget for units and can be an early indicator of poor fleet performance.

---

## RISKS

## CONTROLS

Prioritization adoption constraints and resistance to change.

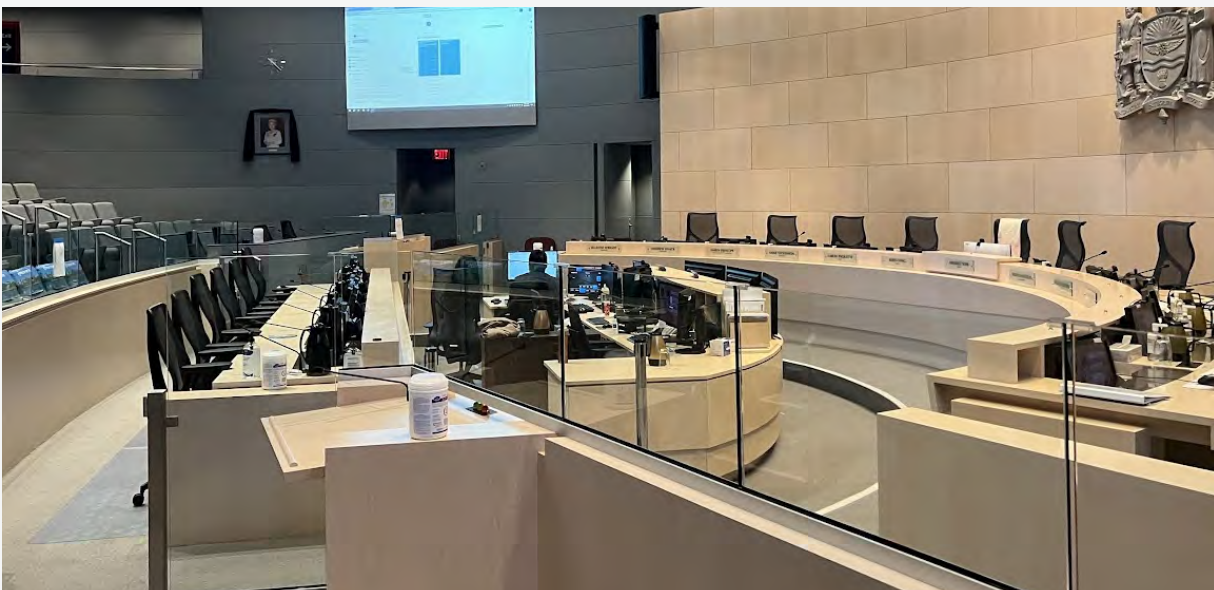
» Ensure alignment with the Fleet Growth Approvals Framework, prioritize key activities, facilitate flexible budget adjustments and prepare for four year budget cycles for sustained funding and implementation.

» Implement a communication plan, offer comprehensive training and gather continuous feedback.

Operation disruptions as a result of fleet usage data inaccuracy/ technology failure (GPS, tracking systems) may impede service delivery.

Conduct regular audits of fleet data and implement data validation processes in reporting systems.

» Ensure regular maintenance of technology and have a backup plan for system downtimes.





## SERVICE OBJECTIVE: CLIMATE ACTION AND ENERGY TRANSITION

### OBJECTIVE

Drive innovative and transformational resilience actions to prepare for the impacts of changing climate conditions on service delivery.

### ACTIONS

Advance Environmentally Sustainable Fleet and Facility Strategy  
Alberta Zero Emissions Fleet Fuelling (AZEFF) Project:

- » Implement and test a scalable and re-deployable hydrogen fuelling system to bridge the gap between pilot stations and permanent large-scale infrastructure and accelerate the adoption of sustainable fuelling solutions.
- » Assess the practicality of hydrogen and electric technology pathways for heavy-duty municipal fleet vehicles, providing a clear roadmap for decarbonizing fleet operations and reducing greenhouse gas (GHG) emissions.
- » Test at least one hydrogen vehicle pathway with on-road emissions monitoring and maintenance profiling, informing future recommendations for ZEV fleet investments.
- » Create an operational plan addressing infrastructure needs, workforce training, fleet transition strategy and facility feasibility to enable a smooth transition to a lower-emissions fleet and support long-term environmental goals.

---

### Alberta Zero Emission Hydrogen Transit (AZEHT) Project:

- » Continue implementation of the Alberta Zero Emissions Hydrogen Transit (AZEHT) pilot to capture testing and data collection in full winter conditions and support the refinement of a comprehensive fleet transition plan to meet long-term emission reduction targets.
- » The AZEHT project will finalize key actions, including continued fuel cell electric bus (FCEB) operations at ETS and Strathcona County Transit, data analysis by the Transition Accelerator and the completion of the final ERA report. The report will summarize findings, bus performance, GHG reductions and scale-up potential. The Transition Accelerator will also finalize Alberta's Commercialization and Hydrogen Infrastructure Strategy, incorporating Emissions Reduction Alberta (ERA) feedback.

### eCamion Energy Storage System Pilot:

- » The eCamion project advances Edmonton's goals to reduce transit greenhouse gas emissions and improve energy efficiency at the Kathleen Andrews Transit Garage. In 2025, the eCamion project will finalize key actions, including deploying a pilot battery storage system funded by ERA, integrating solar photovoltaic (PV) panels, increasing bus charging capacity and optimizing electricity usage to reduce utility demand charges and avoid costly electrical upgrades.
- 





## PERFORMANCE MEASURES

Greenhouse Gas Emissions  
Generated by City Assets

## TARGET

To be determined

Moving forward, FFS will work closely with the City's climate office to keep track of the share of assets managed by FFS generating GHGs.

## RISKS

Technical challenges during development and testing of new technology pathways could impact services and achievement of project objectives.

Existing infrastructure and utility limitations, supply chain uncertainty, higher cost-adoption and budget constraints could impede the expansion of a larger lower-emission fleet.

## CONTROLS

- » Partnership with Azolla Hydrogen ensures scalable technology design and continuous monitoring.
- » Regular audits to swiftly address technical challenges, support the successful deployment of the fuelling system and vehicle technology pathways.

Collaboration with City departments and implementation of demand response programs to facility operations and availability.

- » Implementation of corporate policy for charging infrastructure as lower-emissions programs advance within the City.



## APPENDIX: FINANCIAL SUMMARY

### 2025 BUDGET (000s)

Expenses	\$348,577
Revenue and Recoveries	(\$273,536)
Net Position	\$75,041

### BUDGET SUMMARY

(000s)	Expenses	Recovery	Revenue	Net
Facility Management	\$106,575	(\$34,984)	(\$223)	\$71,368
Business Integration	\$98,899	(\$85,249)	(\$3,626)	\$10,024
Municipal Fleet Maintenance	\$59,756	(\$58,642)	(\$6,539)	(\$5,425)
Transit Fleet Maintenance	\$83,347	(\$83,997)	(\$276)	(\$926)
<b>Total</b>	<b>\$348,577</b>	<b>(\$262,872)</b>	<b>(\$10,664)</b>	<b>\$75,041</b>







Edmonton

[edmonton.ca/fleetandfacilitieservices](https://edmonton.ca/fleetandfacilitieservices)

