

Priorities Committee Meeting_Apr08_2025

STRATEGIC INITIATIVE AND UPDATE

Fleet and Facility Management Department Review

Report Purpose

To provide Priorities Committee with an update on the outcome of the Fleet and Facility Management department review.

Our Strategic Goals

Goal 4 - Municipal Excellence

Goal 4 Priority - Optimal use of resources that meets the community's needs

Goal 4 Priority - A workplace culture that is connected, inclusive, diverse, and promotes employee development

Report

In May 2024, Council directed administration to complete a review of the services provided by Fleet and Facility Management, including staffing levels and the use of contracted services. Through this process, KPMG LLP was hired to complete the functional review and provide Council with a report on their findings.

Council and Committee History

May 28, 2024 THAT administration prepare a report for Council's consideration by the end of May 2024 on the Fleet and Facility Services department business model, with information on how the services provided are delivered, including staffing levels and the use of contracted services.

Other Impacts

Policy: n/a

Financial/Budget: Increase in budget requests to salaries and wages in 2026

Legislative/Legal: n/a

Interdepartmental: Human Resources and Financial and Strategic Services in supporting the increase in FTEs and impact to budget requests for 2026.

Master Plan/Framework: Impacts to the department business plan

Communication Plan

A communication plan will be needed to communicate information internally to the staff in the Fleet and Facility Management and with any of our internal stake holders or customers. We will be working with both Human Resources and the Change Management branch of Business Initiatives and Communication, to develop these messages.

Enclosures

- 1 Fleet and Facility Management Review presentation
- 2 Fleet and Facility Management Executive Summary Draft Final Report