



# Fleet and Facility Management Department Functional Review

Strathcona County Council  
Presentation to Priorities Committee

April 8, 2025



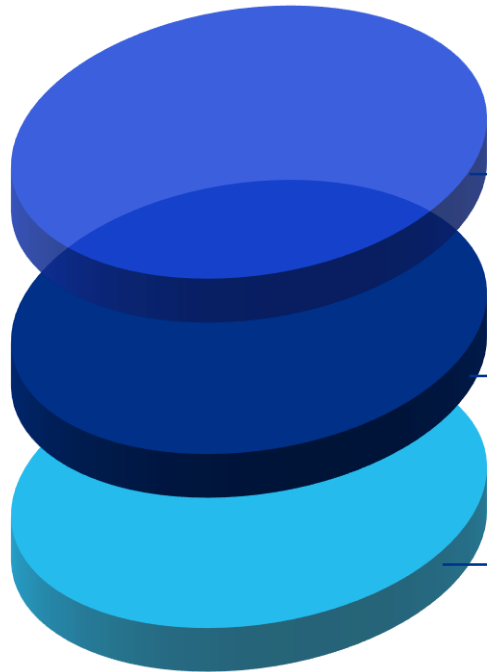
# Agenda



- |           |                                 |                |
|-----------|---------------------------------|----------------|
| <b>01</b> | <b>Purpose and objectives</b>   | <b>5 mins</b>  |
| <b>02</b> | <b>Current state findings</b>   | <b>10 mins</b> |
| <b>03</b> | <b>Proposed recommendations</b> | <b>5 mins</b>  |
| <b>04</b> | <b>Question and answer</b>      | <b>10 mins</b> |

# Purpose

The objectives of today's presentation is to:



01

Describe **Fleet and Facility Management (FFM) Department services** and how they are delivered.

02

Highlight **current state observations** on what's working well and potential opportunities.

03

Outline **recommendations for improvement** that address FFM's challenges.

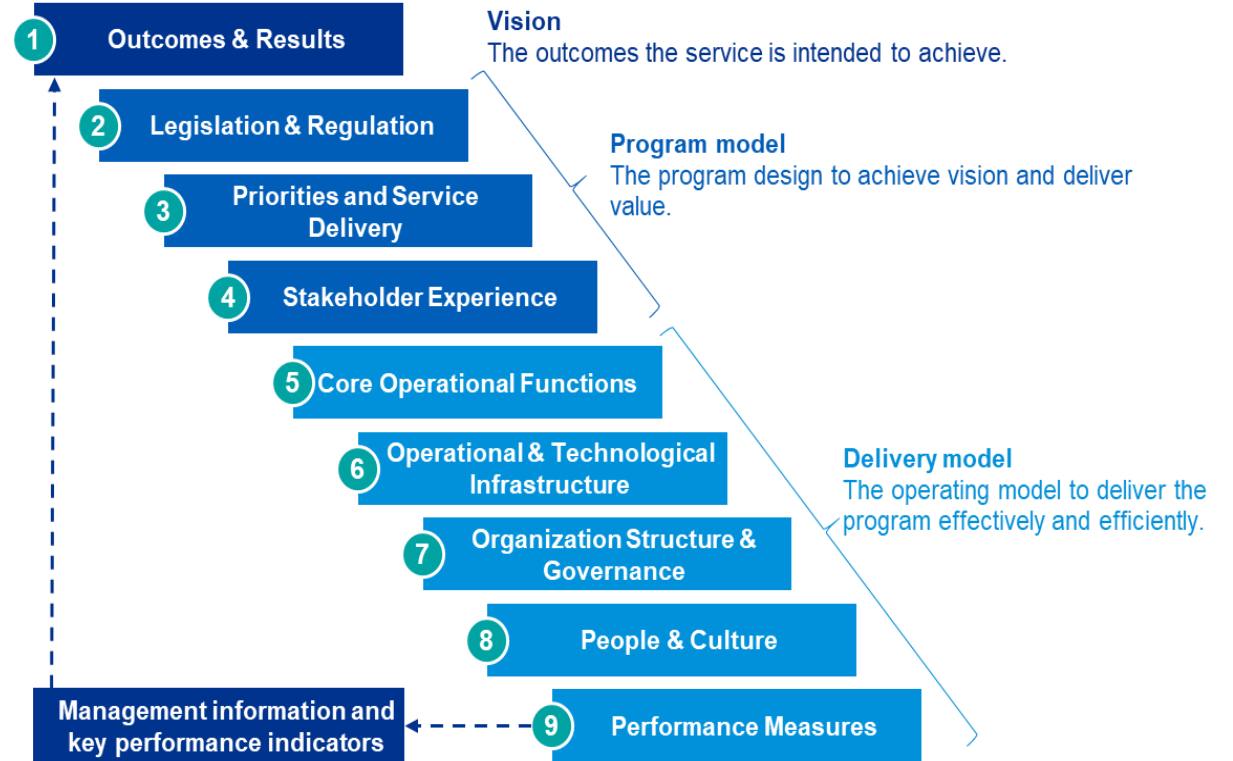
# Project objectives

The objectives of the functional review were:

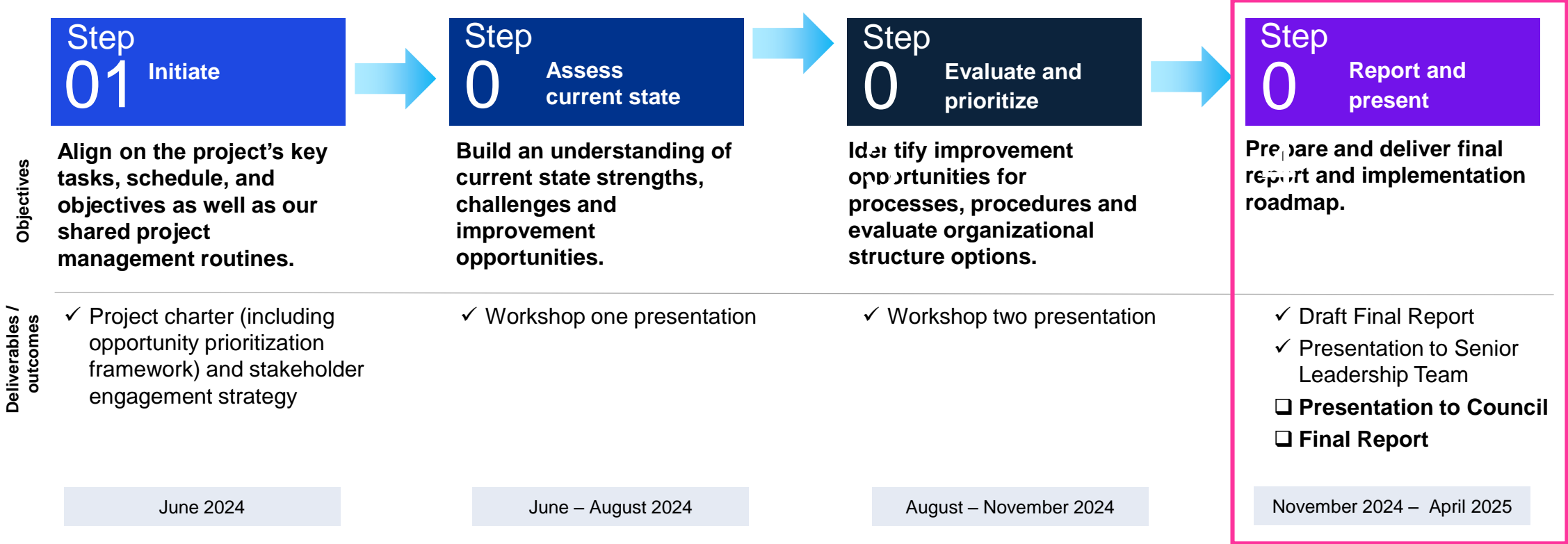
- To **enhance FFM's effectiveness**;
- To **demonstrate value for money**; and
- To **increase service excellence**, as one of the County's critical enabling services.

## Nine Levers of Value Framework

The methodology considers how an organization creates value to achieve its stated outcomes. Value is derived when a program or service is designed to deliver and realize a Vision.



# Functional review workplan



# Current state findings: department overview\*

FFM offers a range of fleet- and facility-related services to various County departments, including:

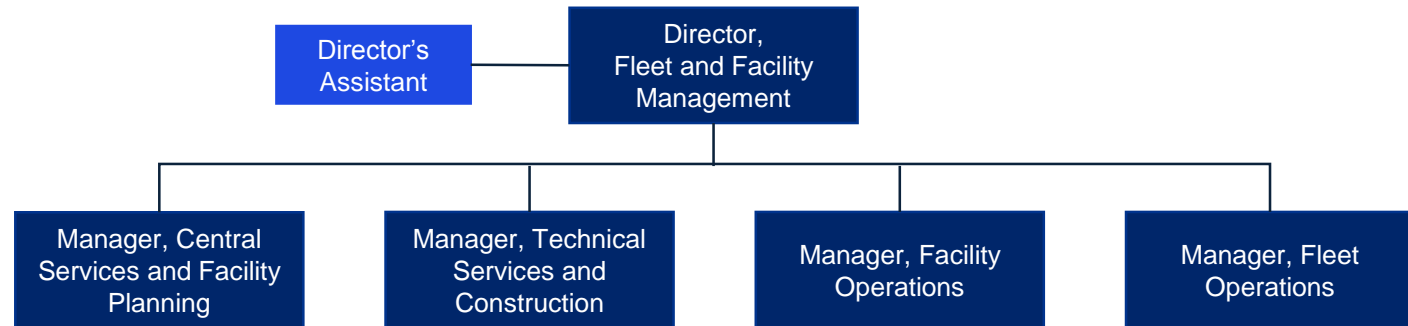
- maintenance and repairs,
- strategic and capital planning,
- capital project management,
- customer service,
- office moves and space bookings,
- and financial management related to lifecycle projects and operations.

## Mandate

*“The department is responsible to supporting, planning, acquiring, maintaining, and renewing the County’s fleet and facility assets in a manner that users of these assets and services appreciate and rely upon FFM to deliver”*

– FFM’s departmental plan 2023-2026

## Organizational Structure



\* Note: Current State Findings based on data and information collected and reviewed as of August 2024.

# FFM functions by branch

Central Services and Facility Planning

Technical Services and Construction

Facility Operations

Fleet Operations

### Core functions



- Accountable for facility needs assessment, capital and operating project identification, and administration of the fleet and facility asset management systems.
- Provides accounting, contract administration and under-threshold procurement services for the entire department.
- Acts as liaison to Legislative and Legal Services to support FFM's over-threshold procurements.

### Service Outputs



47

Increase in purchase order volume and contracts managed, between 2022 and 2023.

22

Active contracts managed in 2024.

### Contracted services

- IT consulting



# FFM functions by branch

Central Services and Facility Planning

Technical Services and Construction

Facility Operations

Fleet Operations



## Core Functions

- Accountable for facility-related capital project management and the overall implementation of the County's investment strategies for new and existing buildings.
- Responsible for leading projects related to annual lifecycle renewals, operational enhancements and facility renovations.
- Installs and maintains radios, door access, audio visual (AV), and components of the emergency services' radio system.



## Service Outputs

45

Increase in the number of lifecycle projects managed, between 2022 and 2023.

## Contracted services

- Project management
- Design
- Construction and demolition
- Security system installation
- AV consulting



# FFM functions by branch

Central Services and Facility Planning	Technical Services and Construction	Facility Operations	Fleet Operations				
<h3>Core Functions</h3> <ul style="list-style-type: none"><li>• Accountable for the maintenance and operation of County-owned buildings and, to some extent, leased facilities.</li><li>• Responsible for ensuring that the buildings are safe and clean, overseeing preventative maintenance programs, and monitoring energy management.</li><li>• Provides additional services such as County Centre reception, parking, event space management and facility space management, which includes assisting County departments move into new spaces.</li></ul>							
<table border="0"><tr><td data-bbox="206 942 715 1223"><h3>Service Outputs</h3><p><b>10</b> Facilities within FFM's portfolio</p></td><td data-bbox="749 942 1258 1223"><p><b>2M+</b> Square feet of facility space maintained</p></td><td colspan="2" data-bbox="1291 942 2339 1223"><h3>Contracted services</h3><ul style="list-style-type: none"><li>• Trade-specific work</li><li>• Furniture moving</li><li>• Janitorial</li><li>• Specialized systems maintenance</li></ul></td></tr></table>				<h3>Service Outputs</h3> <p><b>10</b> Facilities within FFM's portfolio</p>	<p><b>2M+</b> Square feet of facility space maintained</p>	<h3>Contracted services</h3> <ul style="list-style-type: none"><li>• Trade-specific work</li><li>• Furniture moving</li><li>• Janitorial</li><li>• Specialized systems maintenance</li></ul>	
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# FFM functions by branch

**Central Services and  
Facility Planning**

**Technical Services and  
Construction**

**Facility  
Operations**

**Fleet  
Operations**


## Core Functions

- Accountable for scheduling, conducting and reporting on routine and non-routine service and maintenance for a wide variety of County-owned and leased vehicles and equipment, including transit, fire services and utility vehicles.
- Responsible for fleet unit procurement, asset renewal and replacement as well as materials management and disposals, parts inventory and fuel procurement.



**Service Outputs**

# 59

Increase in procurement value between 2021 and 2023.

# 1,07

Fleet units managed in 2024.

**Contracted services**

- Towing
- Welding
- Glass and tire work

# Current state findings

## What's working well



### **Outcomes and results**

Overall, FFM has been fulfilling its role equipping County departments with access to the fleet and facility services they require to serve the community.



### **People and culture**

FFM staff are recognized as committed and long-serving individuals who possess valuable institutional memory and relationships.



### **Priorities and service delivery**

FFM has formalized customer expectations with some departments through service level agreements (SLAs).



### **Core operational functions**

Pilot strategy of having trade-specific expertise to enhance service delivery and provide in-house consultation on proposed facility projects.

# Current state findings

## Outcomes and results

Historical focus on cost appears to conflict with other priorities such as longer-term planning, innovation, staff workload, service efficiency, and consistent quality of service.

## Legislation and regulation

Limited capacity for proactive planning to address the increasing complexity of regulations, including accessibility and inclusive spaces, emissions reductions, and energy management.

## Priorities and service delivery

FFM is perceived as largely reactive as opposed to proactive in planning for future needs.

## Core operational functions

The FFM faces challenges in meeting customer needs due to limited staff capacity for project delivery, trade-specific and after-hours service requests.



# Opportunities for improvement

KPMG identified 11 recommended opportunities for improvement, categorized using the Nine Levers of Value (9LoV) Framework.

## **1. Outcomes and results**

1.1 Strategic direction

## **2. Legislation and regulation**

2.1 Policy and standards development

## **3. Priorities and service delivery**

3.1 Service level definition

## **4. Stakeholder experience**

4.1 Customer communication

## **5. Core operational functions**

5.1 Process documentation

## **6. Operational and technology**

6.1 Enabling technologies

## **7. Organizational structure and governance**

7.1 Organizational design

7.2 Role clarification

## **8. People and culture**

8.1 Workforce strategy

8.2 Departmental communication

## **9. Performance measures**

9.1 Performance management framework



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