

Priorities Committee Meeting_Oct22_2019

STRATEGIC INITIATIVE AND UPDATE

Fleet Services- Department Business Plan Update

Report Purpose

To provide the Priorities Committee with an update on the progress of the 2019-22 Department Plan for Fleet Services

Our Prioritized Strategic Goals

Continuously improving the way we work, as one organization, in an agile and sustainable manner

Report

Fleet Services is responsible for supporting the following core functions in our organization: Fleet Acquisitions, Fleet Maintenance, Materials Management and Fleet Management.

We manage the acquisition, maintenance and disposal of Strathcona County's fleet to meet the needs of user departments and our community, which include but are not limited to, Strathcona County Transit, Emergency Services, Transportation and Agriculture Services, Utilities, Facility Services and Recreation, Parks and Culture.

2019-2022 Forecast

In addition to the ongoing delivery of Fleet Services, Fleet is leading the attached initiatives:

- **Annual Vehicle and Equipment and Transit Replacement Program**
 - These annual programs emphasize responsible planning by defining optimal replacement cycles through condition-based assessments and equips the County with a fleet of high-performance vehicles that meet current standards, utilize emerging technologies and provide opportunities to reduce the municipality's carbon footprint.
- **Annual vehicle and Equipment and Transit Refurb Program**
 - Strathcona County's Vehicle and Equipment assets must be managed to maximize the life cycle of each fleet unit. The Annual V & E Capital Refurb Program is utilized to rebuild engines and transmissions to extend unit life cycles by four to 12 years and deliver like-new performance and reliability at approximately one-third the cost of a new unit.
- **Fleet Software Upgrade and Fuel Module**
 - The department will access a variety of highly valuable functions with an upgraded version of its Fleet Management Software (FMS). These functions will enhance the efficiency and effectiveness of operations and the department's ability to meet customer needs and regulatory requirements.
- **Replacement of Recycled Fleet Program**
 - In the past, vehicles that reached the end of their life cycle were utilized to fill work requirements for user departments, such as Transportation and Agriculture Services, Facility Services, and Recreation, Parks and Culture. These units, being older and past their optimal life cycle, increase maintenance costs and greenhouse gas emissions, and have significant implications for down-time, productivity and efficiency.

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- **Research Alternative Fuels**
 - Research on alternative fuel opportunities for Strathcona County's fleet will define 1) alternative fuel options and costs, 2) the benefits and disadvantages of alternative fuels, 3) the potential to reduce fuel costs and emissions, and 4) the capacity to improve air quality and resident quality of life.
- **Define and measure Strathcona County's Carbon Footprint**
 - Fleet Services measures the impact of fleet on Strathcona County's carbon footprint by measuring total fuel consumed. This is a best practice that is followed within the fleet industry.

Other Impacts

Policy: n/a

Legislative/Legal: n/a

Interdepartmental: Fleet Services functions and responsibilities impact the roles and operations of all our organizations branches and departments.

Master Plan/Framework: n/a

Enclosure

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Department Business Plan Update – Fleet Services Presentation