

Department Business Plan Update

Fleet Services

October 2019

Department overview

- Fleet Services' manages the acquisition, maintenance and disposal of Strathcona County's fleet to meet the needs of user departments, which include Strathcona County Transit, Emergency Services, Transportation and Agriculture Services, Utilities, Facility Services, and Recreation, Parks and Culture.
- The department provides and services 820 units that support County operations everything from fire trucks, utility vehicles, and transit buses to snow plows, mowers and graders. Thirty technicians maintain these units to ensure optimal performance when in action.

Core business functions

- Fleet Acquisitions
- Fleet Maintenance
- Materials Management
- Fleet Management

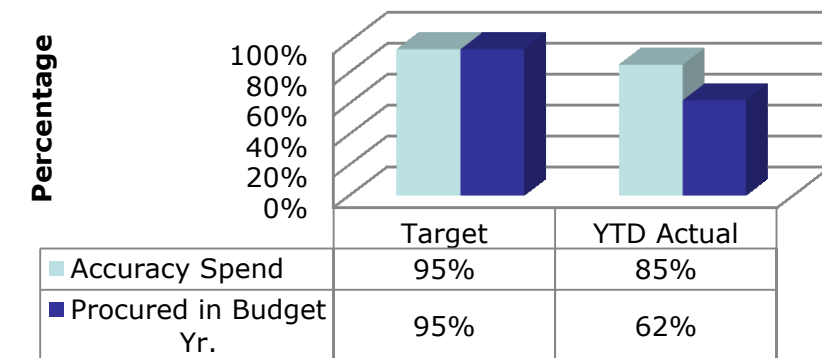
Progress on core function forecast

Fleet Acquisitions

Fleet Acquisitions

- Execute the Annual Capital Fleet Replacement Program
- 2019 Plan was to replace 31 units
- 10 units from the November 6 event
- Partnered with Procurement to develop 5 year contracts for Para Buses, and 40 ft. Transit Buses
- KPI's Accuracy of capital spending and Fleet replacements procured within approved budget year
- Challenges with manufacturing schedules, major design changes, supplier demands to support US economy

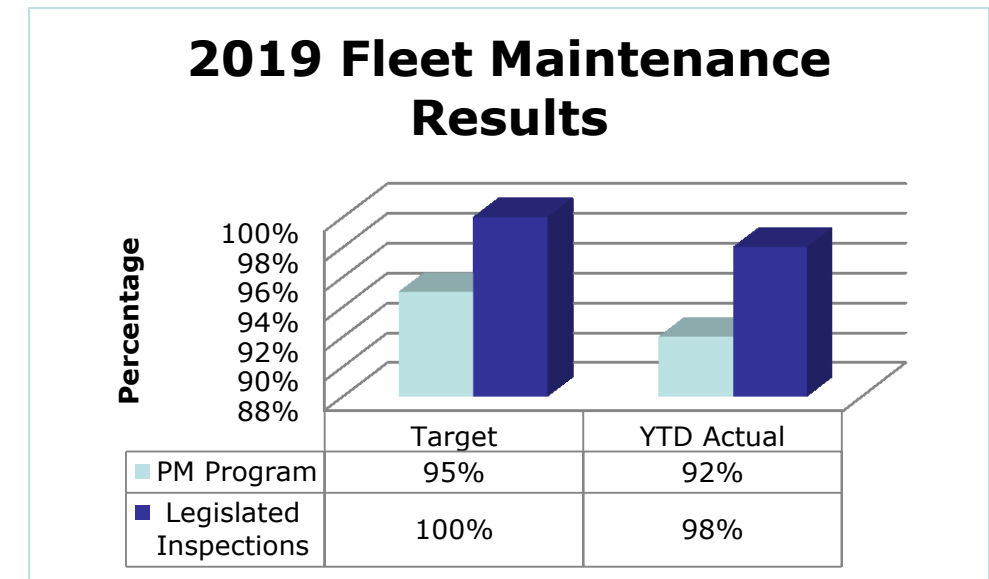
2019 Fleet Acquisitions Results



Progress continued Fleet Maintenance

Fleet Maintenance

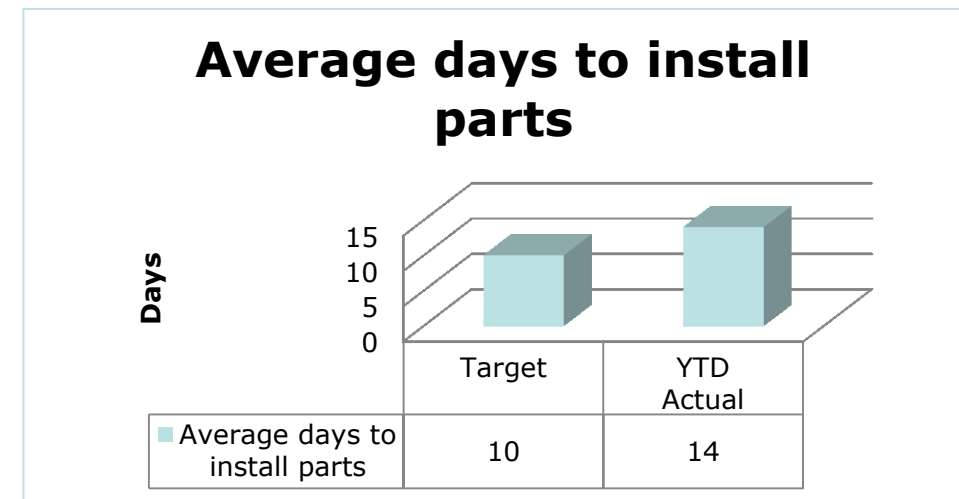
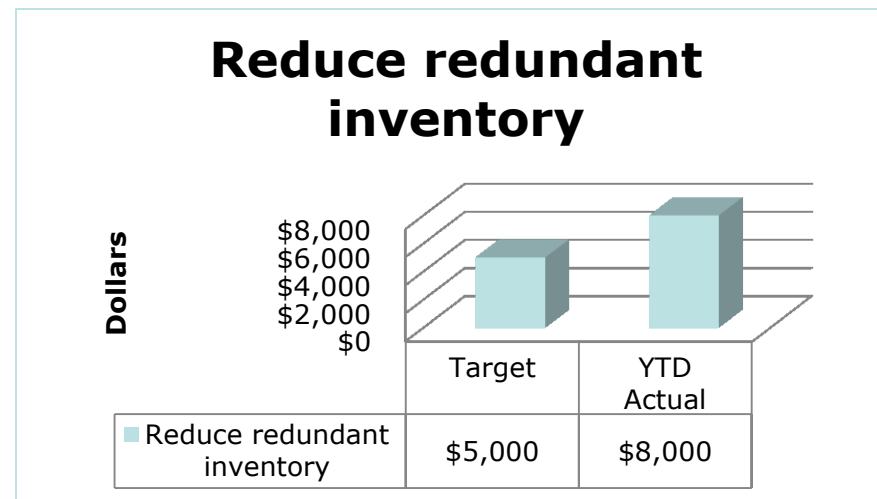
- Operate two repair facilities, SPSY and Transit
- Specialized with Preventative and Predictive Maintenance
- Insure government legislated inspection are completed on-time
 - Commercial Vehicle inspections
 - Alberta Health
 - National Safety Code
 - National Fire Code inspections
- KPI's, PM program 95% on-time
 - Legislated inspections 100% on-time
- Manage this program with SC Fleet Technicians and outsourcing
- Challenges changing technology



Progress continued Materials Management

Materials Management

- Supports internal departments
- Main focus in Fleet parts inventory
- KPI's,



- Challenges vendor limited inventories
- Specialized equipment requires lengthy lead times

Progress continued Fleet Management

Fleet Management

- Administers the technology and activities required to effectively manage the corporate fleet
 - Financing
 - Telematics
 - Reporting
 - Fuel
 - Fleet Asset Management System

Initiatives

- Annual Vehicle and Equipment and Transit Replacement Program
- Annual Vehicle and Equipment and Transit Refurb Program
- Fleet Software upgrade and Fuel Module
- Replacement of Recycled Fleet Program
- Research Alternative Fuels
- Define and measure Strathcona County's Carbon Footprint

Annual Vehicle and Equipment and Transit Capital Replacement Program

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$3,554,400	G	G

Alignment to Strategic Goals

- Goal 9: Organizational Excellence, continuous improvement
- Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

Key Deliverables

- Replace two (2) 40 ft. Transit Buses
- Replace 31 Vehicles and Equipment
- Example: Detailed Project Plan or Stakeholder Consultation

Opportunities/Challenges

- 5 year procurement plans for Para Buses, and 40 Ft Transit Buses
- Improved delivery time
- Stable pricing

Risks

None

Mitigation

None

Annual Vehicle and Equipment and Transit Refurbishment Program

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$653,000	G	G

Alignment to Strategic Goals

- Goal 9: Organizational Excellence, continuous improvement
- Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

Key Deliverables

- Refurb six (6) 40 FT Transit Buses (Mechanical Refurb)
- Refurb one (1) Heavy Equipment (Mechanical Refurb)

Opportunities/Challenges

- Mechanical refurb on Transit Buses extends the life cycle by 7 to 10 years

Risks	Mitigation
None	None

Fleet Management Software Upgrade and Fuel Module

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$85,000	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none"> Goal 9: Organizational Excellence, continuous improvement Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

Key Deliverables
<ul style="list-style-type: none"> Completed required testing with IT, Finance and Fleet Services Repair interface issues Complete upgrade

Opportunities/Challenges
<p>Fuel Module scheduled for upgrade in 2020</p>

Risks	Mitigation
None	None

Replacement Recycled Fleet Program

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$1,450,000	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none">Goal 9: Organizational Excellence, continuous improvementResult: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

Key Deliverables
<ul style="list-style-type: none">Replace loaner vehicles that have surpassed their useful life cyclesReduce maintenance costs by \$53,000Initiative is over three (3) years, starting in 2020 to 2023

Opportunities/Challenges
<ul style="list-style-type: none">Will reduce costly maintenance costs for vehicles that have passed their optimal life cycleNew units will support improving the County's Carbon Foot PrintImprove Fleet productivity

Risks	Mitigation
None	None

Research Alternative Fuels

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$0	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none">• Goal 9: Organizational Excellence, continuous improvement• Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

Key Deliverables
<ul style="list-style-type: none">• Completed the Corporate Fleet Services Emissions Strategy• Working on Phase 2 of plan, research phases

Opportunities/Challenges
<ul style="list-style-type: none">• Reduction with fuel prices has made this option less attractable• Improved vehicle emissions systems• Challenge with infrastructure costs• Changing to Alternative Fuels is a all in commitment

Risks	Mitigation
Costly infrastructure cost	

Define and Measure Strathcona County's Carbon Footprint

Overall Initiative Status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget \$0	G	G

Alignment to Strategic Goals
<ul style="list-style-type: none">Goal 9: Organizational Excellence, continuous improvementResult: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning

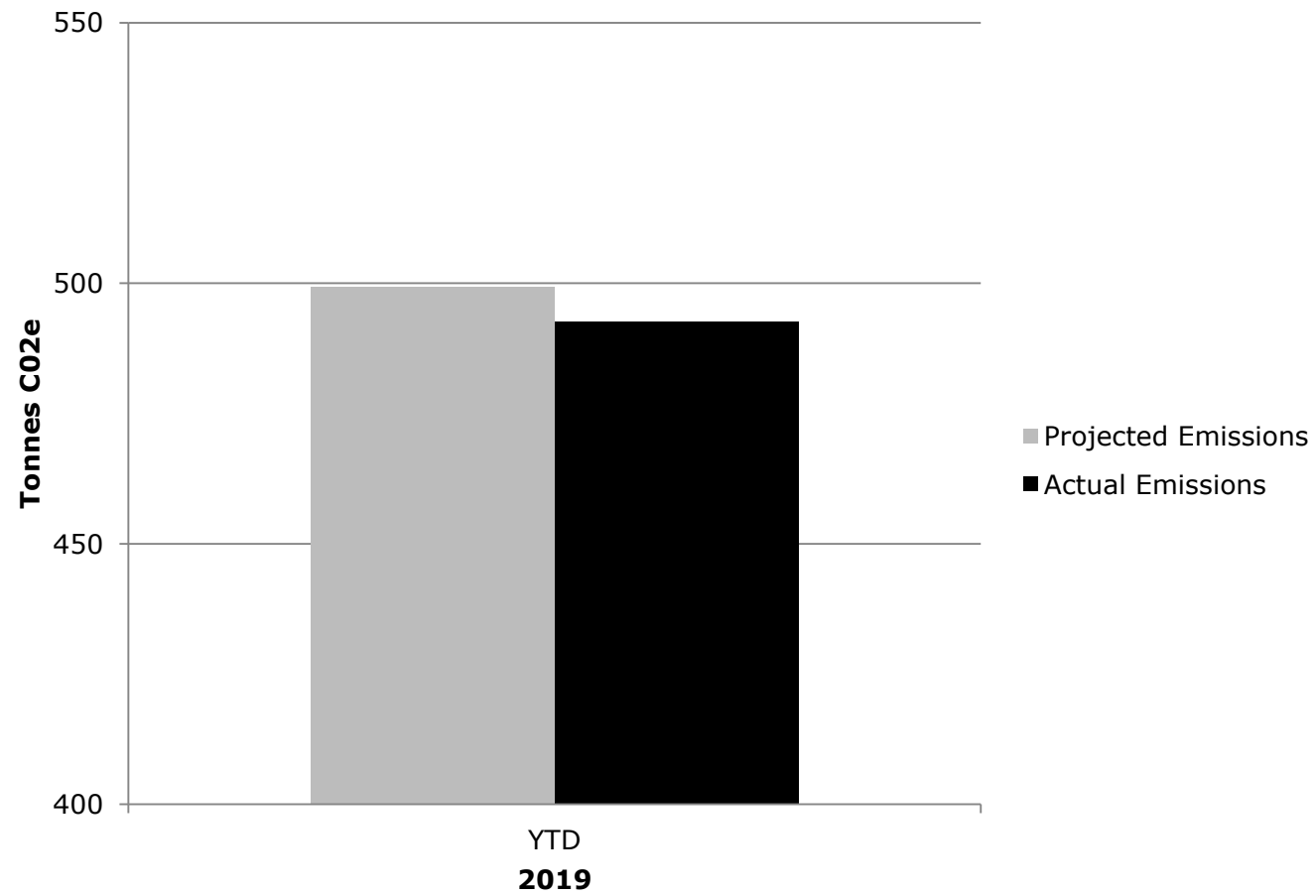
Key Deliverables
<ul style="list-style-type: none">Develop monthly reporting to measure GHGCreate a trend measureShare quarterly reporting to Directors

Opportunities/Challenges
<ul style="list-style-type: none">Budget for research build into Fleet Operating BudgetLimited data collection with current GPS systemLearn from what other MunicipalitiesCreate a Municipal GHG work shops

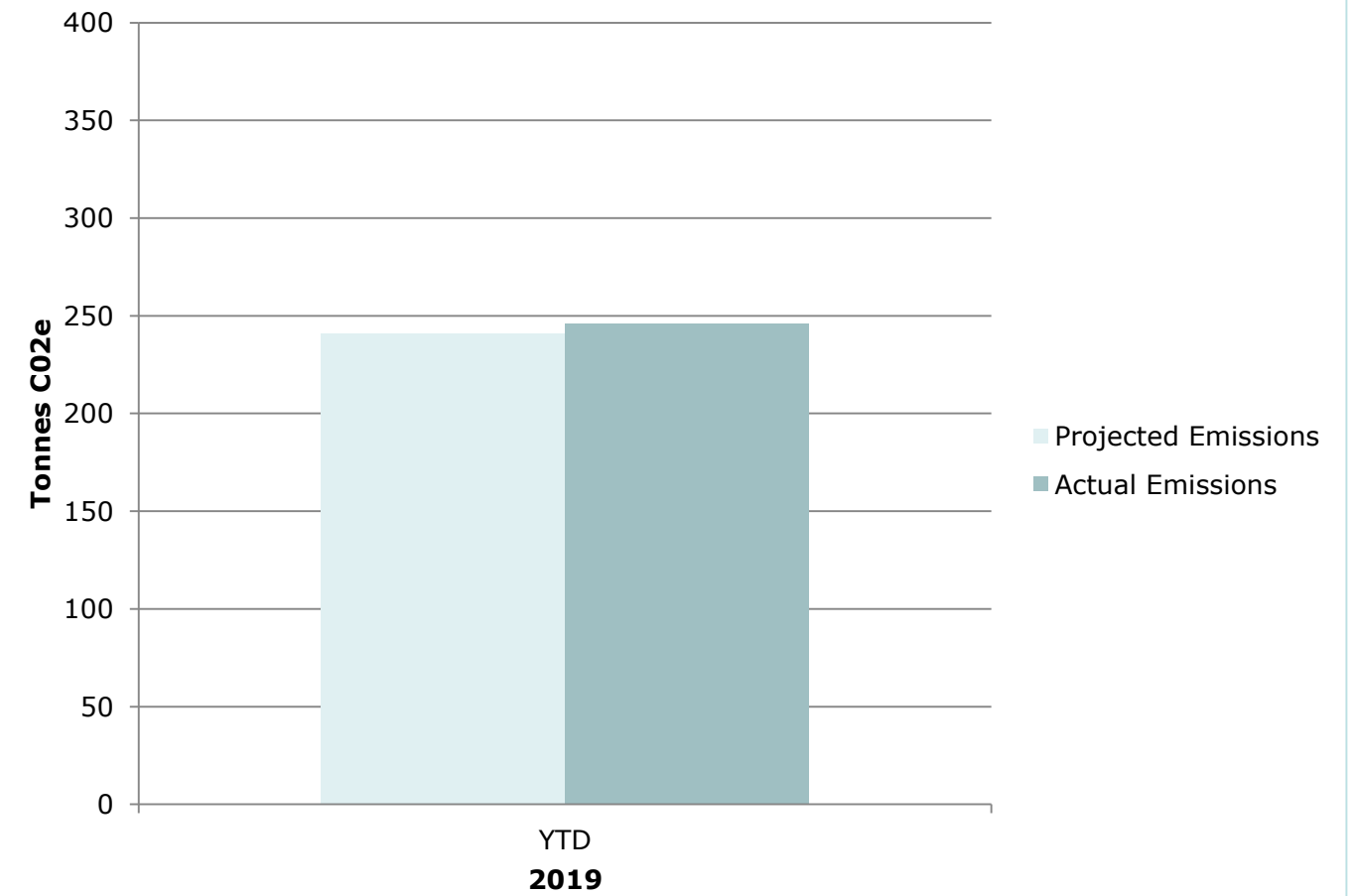
Risks	Mitigation
None	None

Diesel GHG Transit and V&E

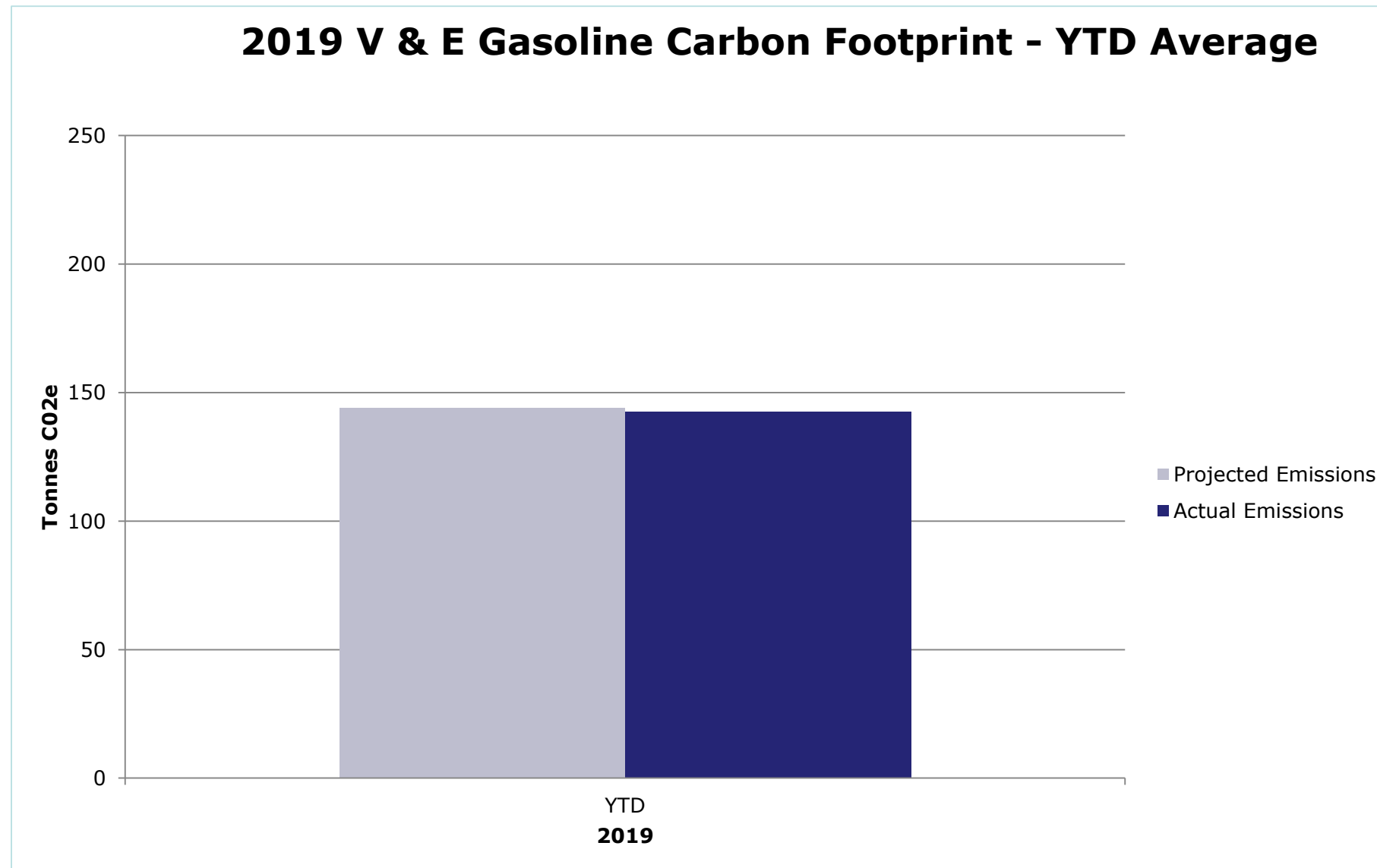
**2019 Transit Diesel Carbon Footprint -
YTD Average**



**2019 V & E Diesel Carbon Footprint -
YTD Average**



V&E GHG Gasoline



Questions?

