

# Department business plan update

## Fleet Services

January 2021

# 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. Twenty-five technicians maintain these units to ensure optimal performance when in action.

# Core business functions

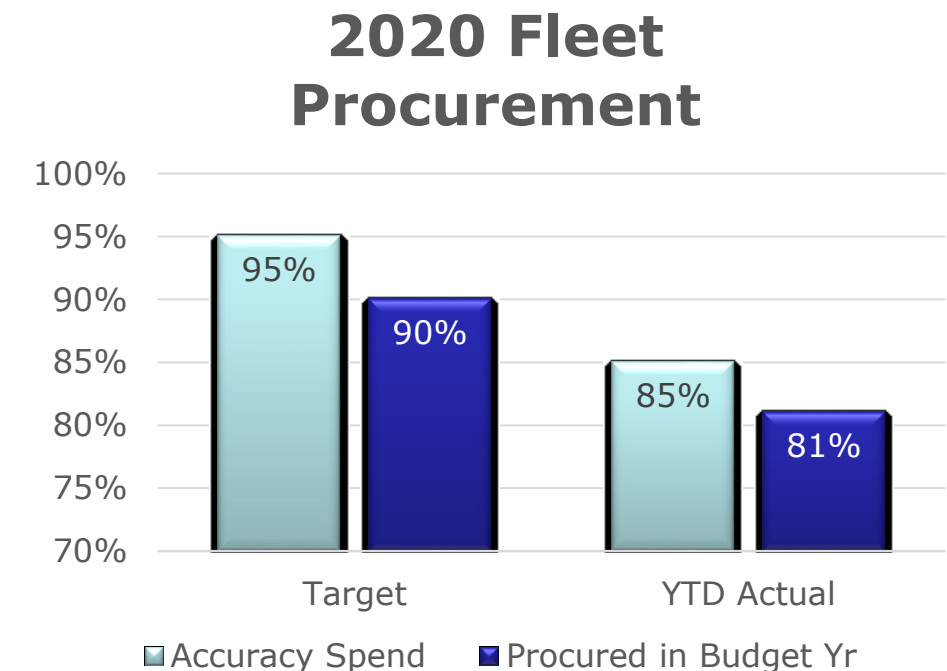
- 1 Fleet Acquisitions
- 2 Fleet Maintenance
- 3 Materials Management
- 4 Fleet Management

# Progress on core function forecast

## Fleet Acquisitions

### Fleet Acquisitions

- Execute the Annual Capital Fleet Replacement Program
- 2020 Plan was to replace 29 units
- Partnered with Procurement to develop 5 year contracts for Para buses and 40' Transit buses
- KPI's accuracy of capital spending and Fleet replacements procured within approved budget year
- Challenges with manufacturing schedules, major design changes and supplier demands to support US economy

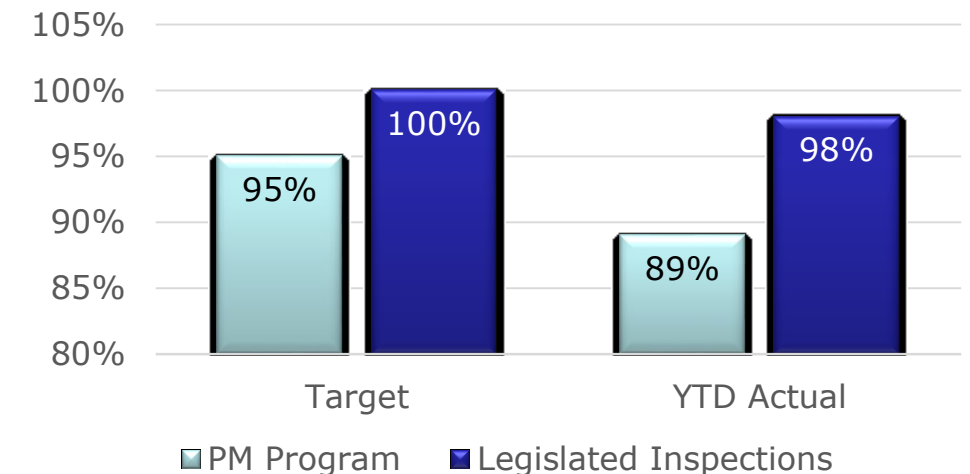


# Progress continued Fleet Maintenance

## Fleet Maintenance

- Operate two repair facilities – Vehicle & Equipment and Transit
- Specialize 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
- KPIs, PM program 95% on-time
  - Legislated inspections 100% on-time
- Manage this program with a blend of Strathcona County Fleet Services Technicians and partnerships with local vendors
- Challenges changing technology

## 2020 Fleet Maintenance Results



# Progress continued

## Materials Management

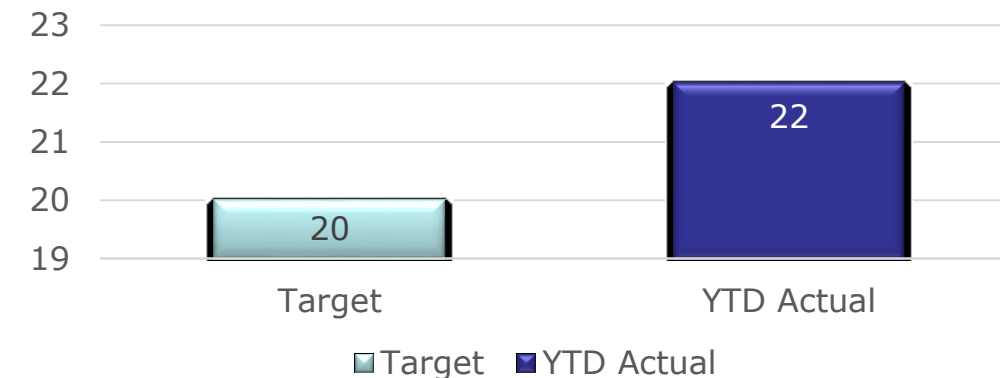
### Materials Management

- Supports internal departments
- Main focus in Fleet parts inventory
- KPIs

#### Obsolete Parts Inventory



#### Average Days to Install Parts



- Challenges include 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

# Successes and challenges

- Successes
  - Fleet Services COVID action plan
  - Development of the Fleet Risk Framework Model that supports the Corporate Asset Management Project
  - Completion of the next phase of research that supports the Green Fleet Project
- Challenges
  - Managing staff fear, anxiety and change from impacts of COVID
  - Supply chain delays from vehicle and equipment manufacturing



# COVID Impacts

- Staff impacts
  - Staff working from Shops since March 2019 with no COVID-19 cases
- Service impacts
  - Service continued with no interruptions
  - Vendor supply chain challenges
- Financial impacts
  - Minimal cost impact for PPE (approximately \$5,000)
  - Increase in rental vehicles in order to create physical distancing

# Employee engagement

Engagement survey theme	Engagement initiative	People Plan focus area
Leadership	Focus on ways to lead by example, training	Leadership, Team, Accountability
Communications	Communication with Impact training	Clear purpose, Team, Trust
Deepening Engagement through Trust	Consultant leading this process	Trust, Accountability, Clear Purpose

# 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 (hydrogen nodes)
- Define and measure Strathcona County's Carbon Footprint
- AVL (GPS) Fleet Tracking Telematics Solution

# 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 \$3,803,000	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

- Replace two (2) 40' Transit buses
- Replace 22 vehicles and equipment
- Detailed Procurement Plan

## Opportunities/Challenges

- 5 year procurement plans for Para buses and 40' Transit buses
- Improved delivery time
- Stable pricing
- Currently working on 5 year procurement contracts for ambulance and light duty vehicles

## 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 \$823,000	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’ Transit buses (mechanical refurb)
- Refurb one (1) grader (mechanical refurb)
- Refurb one (1) sander truck

## Opportunities/Challenges

- Mechanical refurb on Transit buses extends the life cycle by 7 to 10 years
- Grader refurb projected life extension of 4 to 5 years
- Sander truck projected life extension of 4 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

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

## Key Deliverables

- Completed required testing with IT, Finance and Fleet Services
- Repair interface issues
- Complete upgrade

## Opportunities/Challenges

- Fuel Module scheduled for upgrade in 2021
- Business Analyst has been contracted to complete this work by the end of Q4 2021

## Risks

None

## Mitigation

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"><li>Goal 9: Organizational Excellence, continuous improvement</li><li>Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning</li></ul>

Key Deliverables
<ul style="list-style-type: none"><li>Replace loaner vehicles that have surpassed their useful life cycles</li><li>Reduce maintenance costs by \$53,000</li><li>Initiative is over three (3) years, starting in 2022 to 2024</li></ul>

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

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"><li>• Goal 9: Organizational Excellence, continuous improvement</li><li>• Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning</li></ul>

Key Deliverables
<ul style="list-style-type: none"><li>• Completed the Corporate Fleet Services Emissions Strategy</li><li>• Working on Phase 2 of plan, research phases</li><li>• Completed Compressed Natural Gas (CNG) fuel research</li><li>• Working on hydrogen fueled vehicles project</li></ul>

Opportunities/Challenges
<ul style="list-style-type: none"><li>• Improved vehicle emissions systems</li><li>• Challenge with infrastructure costs</li><li>• Changing to Alternative Fuels is full commitment</li><li>• Research indicates that hydrogen fuel would be the preferred method of meeting emission targets</li></ul>

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"><li>Goal 9: Organizational Excellence, continuous improvement</li><li>Result: Supports infrastructure management, financial sustainability, evidence decision making and integrated planning</li></ul>

Key Deliverables
<ul style="list-style-type: none"><li>Develop monthly reporting to measure GHG</li><li>Create a trend measure</li><li>Share quarterly reporting to Directors</li></ul>

Opportunities/Challenges
<ul style="list-style-type: none"><li>Budget for research build into Fleet Operating Budget</li><li>Limited data collection with current GPS system</li><li>New GPS system will improve data collection and results</li><li>Learn from what other Municipalities</li><li>Create a Municipal GHG work shops</li><li>The Greater Edmonton Hydrogen Node (weekly meetings)</li></ul>

Risks	Mitigation
None	None

# AVL (GPS) Fleet Tracking Telematics Solution

## Overall initiative status



Initiative status	Current status	Previous status
Time	G	G
Scope	G	G
Budget: \$225,000	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

- One standard GPS system for all Strathcona County fleet vehicles
- Standard reporting, including GHG tracking
- Integration into our current Fleet Management System

## Opportunities/Challenges

- Improve vehicle and equipment tracking
- Improve route optimization
- Improve vehicle utilization
- Improve Winter Control Operations that will provide sand and salt delivery

## Risks

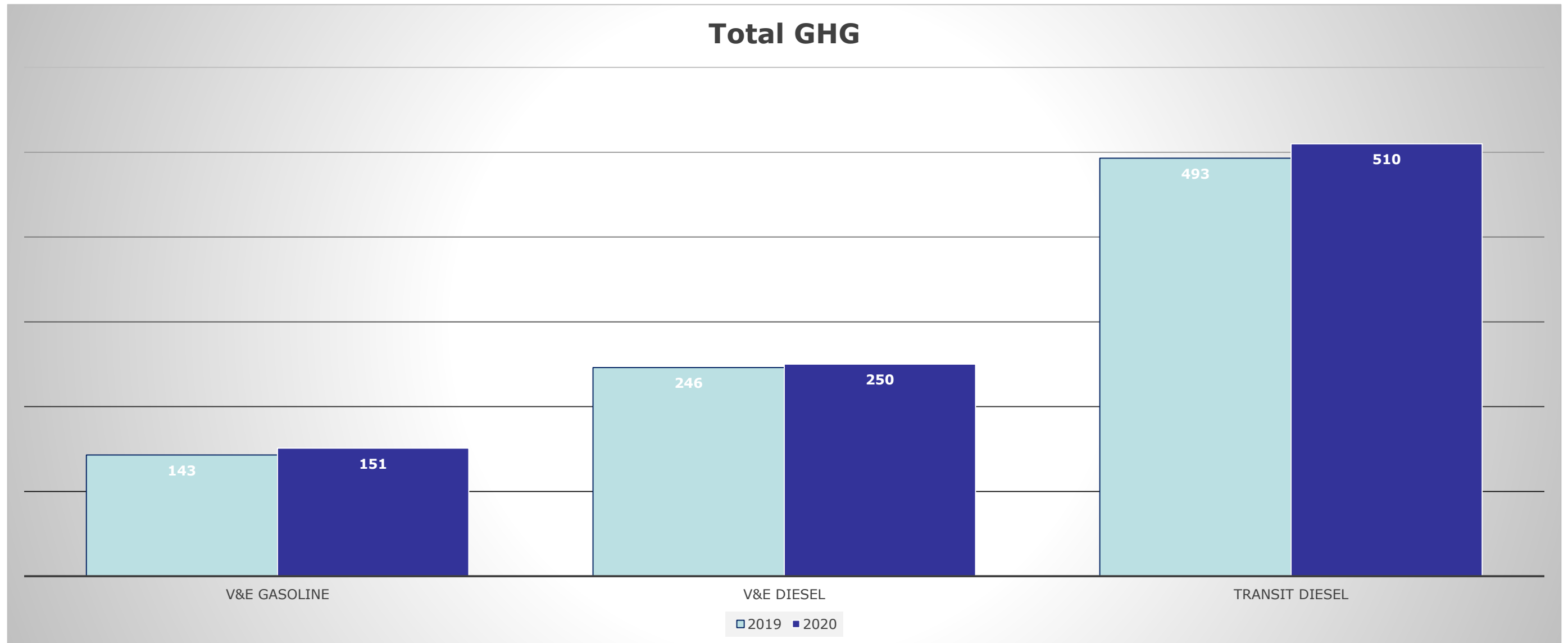
None

## Mitigation

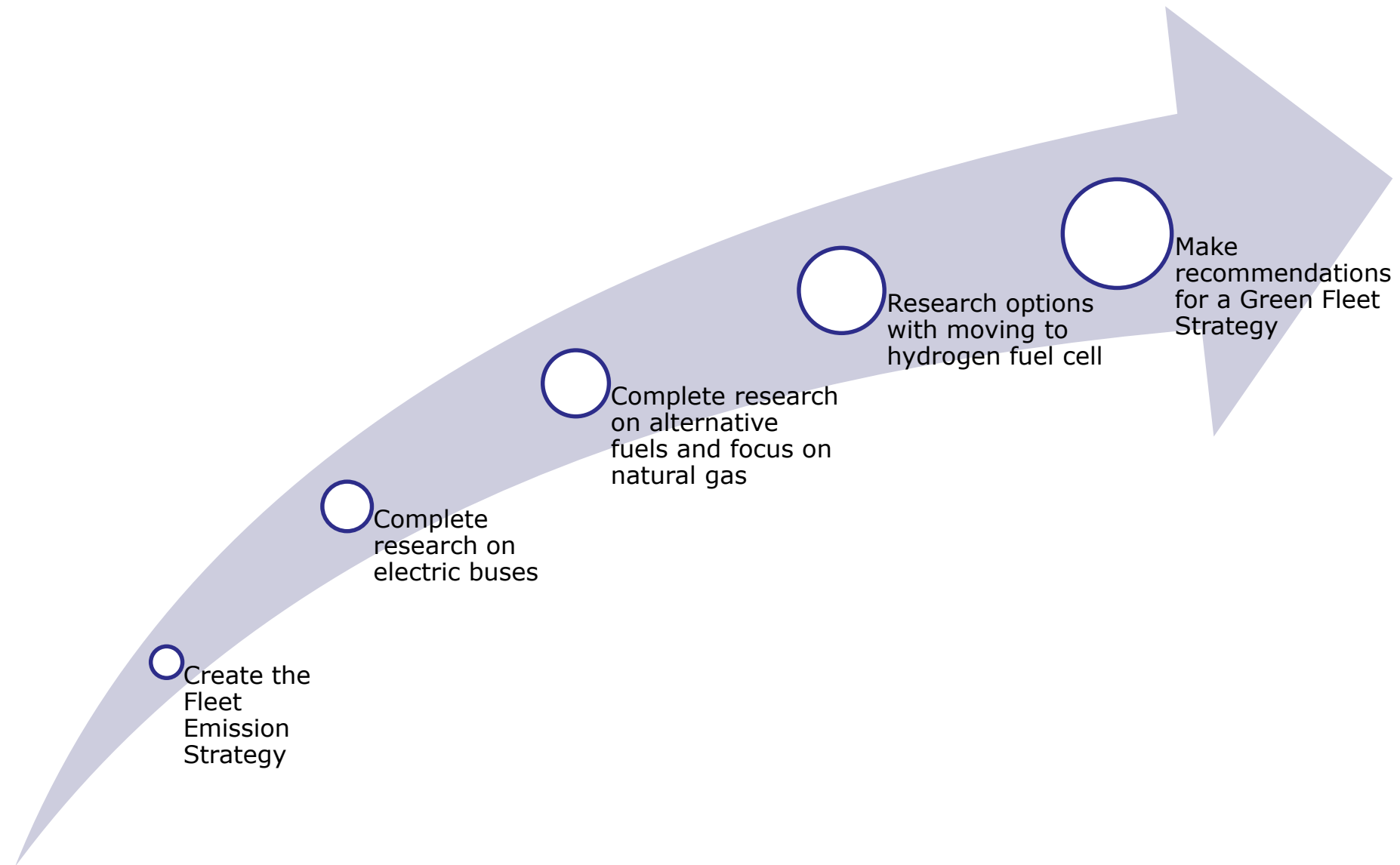
None

# Total GHG Comparison 2019 and 2020

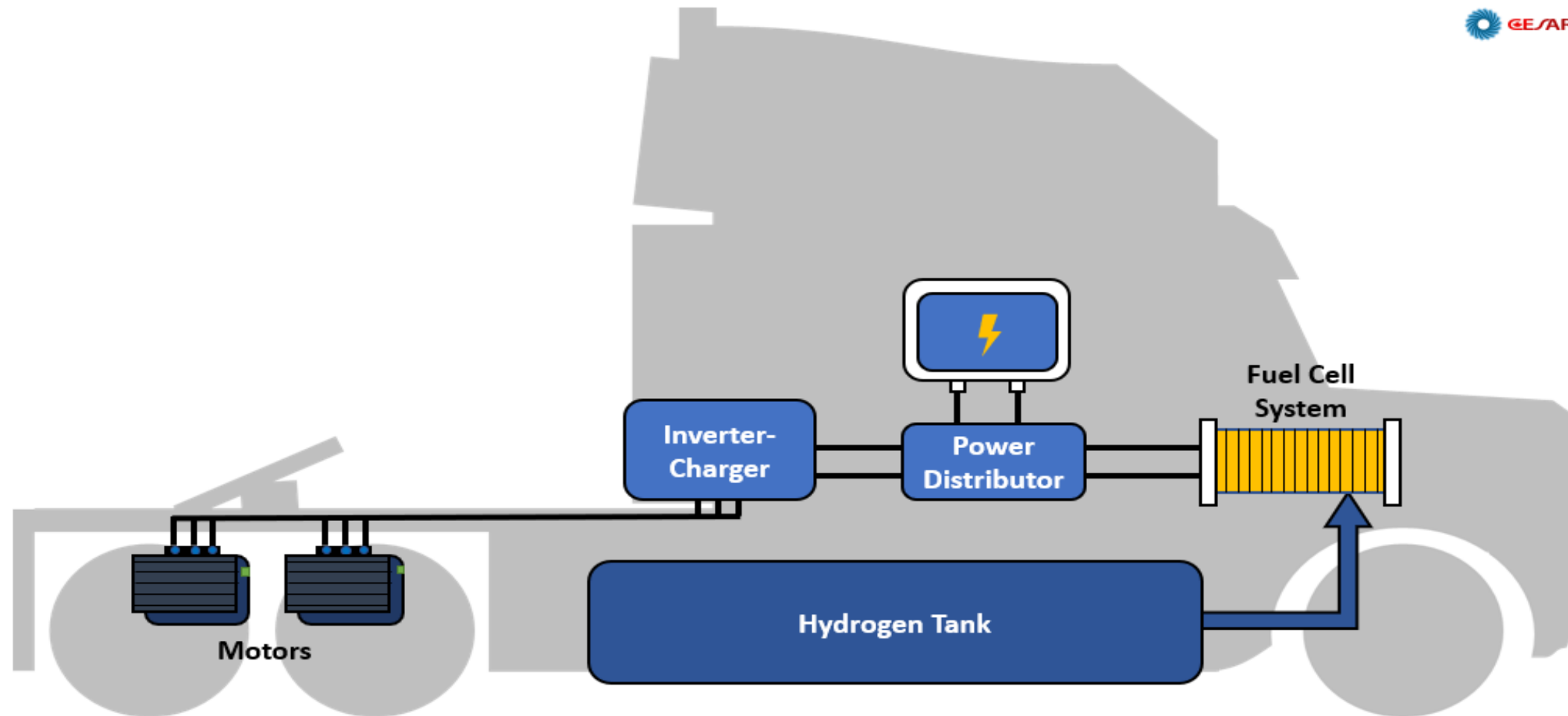
Total GHG



# Green Fleet Plan



# Hydrogen Fuel Cell Powered Vehicle



# Questions?

