2015-18
Department Business Plan

Fleet Services

Updated June 2017

STRATHCONA COUNTY

My objective as Director of Fleet Services is to provide a comprehensive fleet management program that supports our internal partners and the citizens of Strathcona County.

Fleet Services manages a diverse fleet totaling 718 units that supports numerous operations of departments such as Emergency Services, Transit, Transportation and Agriculture Services and Recreation Parks and Culture. Fleet Services has five major goals that speak to fleet asset management, fleet maintenance, material management and staff development and succession planning.

The first goal speaks to Fleet Services' procurement and disposal process of assets. Fleet Services completes a comprehensive life cycle analysis which determines optimum life cycles for replacement. There is a qualified team that specializes in vehicle design and specifications. Fleet disposals are managed through equipment auctions; this insures the County receives maximum residual value.

The second goal speaks to the fleet maintenance program. Fleet has a designed maintenance program for all types of vehicles and equipment. Maintenance programs are designed to meet the manufacturer requirements; this ensures vehicles are available to meet the operational requirements of Strathcona County. The effective planning and execution of the maintenance program ensures maximum life expectancy.

The third goal speaks to the material management system which provides services for fleet parts, safety equipment, small tools, ground engagement equipment, as well as shipping and receiving to a number of operating departments. Material management adheres to the Strathcona County financial and procurement procedures, which includes annual inventory counts.

The fourth goal speaks to a developmental and succession plan. Fleet Services is in the process of developing a matrix that will focus on three key areas, core competencies, leadership development, and succession planning. Core competencies will identify each job function and list the current and future skills requirements, while leadership development will evaluate current leadership bench strength and recognize potential future leaders within Fleet Services and; finally, succession planning will identify factors regarding retirement within the next five years, and forecast future service requirements. The developmental and succession planning is in alignment with the 2015 – 2018 Corporate Business Plan.

The fifth goal speaks to new technology as Fleet Services has invested in two new systems. The Asset Works Fleet Management Program will provide improved maintenance tracking, reporting, and detailed financial management. The Telematics System will provide a number of benefits including vehicle location tracking and measure vehicle operations, locations, speed, and idle. The use of this new technology will improve fleet asset management for Strathcona County.

Fleet Services continues to work collaboratively with internal departments and vendors to insure we are aligned with departmental business plans, and that our goals are also linked to the strategic plan and corporate business plan.

Grant Heer
Director, Fleet Services

Strathcona County Council created a strategic plan which outlines their vision for the County in 20 years, and the priorities and strategic goals to achieve that vision.

Strathcona County Administration has developed a corporate business plan to create a bridge between the long-term, high-level goals and priorities outlined by Council in its strategic plan, and the short to medium-term operational goals and priorities of the organization and its departments. Business plans will include measures so we can report how we are doing in implementing Council's strategic plan, as well as achieving department and corporate goals.

Vision and values

Strathcona County, located in the heart of Alberta, is an energetic and thriving community. A leader in North America's petroleum industry and a champion for advancing diverse agricultural business, we use our energy to power our new tomorrow.

We are a specialized municipality, and work cooperatively with our urban and rural residents to govern as a single municipality. Proud of our distinct governance model, we promote and demonstrate our achievements.

We are a welcoming place to live and attract people of all ages, cultures and walks of life to join us. Families thrive in our dynamic, caring and safe community.

We strive to be a model of ecological integrity, protecting our environment and preserving our agricultural heritage. Investment in infrastructure, quality services, cultural and recreational programs and facilities is a priority and sets us apart.

We are Canada's most livable community.

Corporate values

Integrity	We demonstrate ethical standards and behaviours; We display honest behaviour at all times; We do what we say we will do.
Respect	We treat others with care and dignity; We pay attention to each other; We welcome a variety and diversity of ideas.
Safety	We consistently demonstrate safe work practices; We build an environment of openness and trust; We make it safe for each other to voice opinions or concerns.
Fairness	We consider how our actions might affect others; We treat everyone impartially and equitably; We are willing to share the reasoning behind our thinking and decisions.
Cooperation	We support, assist and learn from each other; We give credit to others for their contributions; We compromise when needed to achieve common goals.

Department mission

Fleet Services will operate a comprehensive fleet management department with a focus on client satisfaction, operational excellence and value to Strathcona County.

Department values

Fleet Services supports all corporate values of the organization in addition to having defined department values:

Engagement of others to achieve more
Enabling our staff to maintain professional standards

Department overview

Fleet Services provides three core business functions that are delivered to internal stakeholders by staff at two locations. Through this support, Fleet Services partners with stakeholders to assist them to deliver their core business functions. Fleet Services is governed in its service delivery by the following:

- Alberta Health - Ambulance Inspections
- Transport Canada - Dangerous Goods
- Alberta Transportation - Commercial Vehicle Inspection Program
- National Safety Codes
- Strathcona Purchasing Policy

Specifics of each one of Fleet Services' core business functions is explained below.

Fleet acquisitions

Fleet Services administers the corporation's annual Capital Fleet Replacement Program concurrently with each internal department. Fleet plans, directs and recommends capital acquisitions and replacements based on life cycle analyses. Fleet Services maintains a 10-year capital plan that insures current and future requirements are maintained.

- Vehicle and equipment disposals

Fleet maintenance

Fleet Services operates the vehicle, equipment and transit bus repair shops that provide centralized predictive/preventative repair inspections and repairs. We provide provincial Commercial Vehicle Inspection Procedures (CVIP) annually. The department provides on-site field maintenance, repair and refueling services, as well as after hours and weekend 24/7 on call mechanical services.

- Mobility busses support services
- Ambulance inspections
- 24-hour after hours service
- Accident – related repairs management
- Aerial, ladder and fire pump testing
- Commercial vehicle inspection program
- Fabrication services
- Fueling services

- Field repair and maintenance services
- Mechanical refurbish program
- Rental vehicle program
- Tire service
- Vehicle and equipment preventative maintenance program

Fleet materials management

Fleet materials management supports its internal customers through the planning, procuring and inventory of the appropriate materials with the right quality and quantity of diverse products.

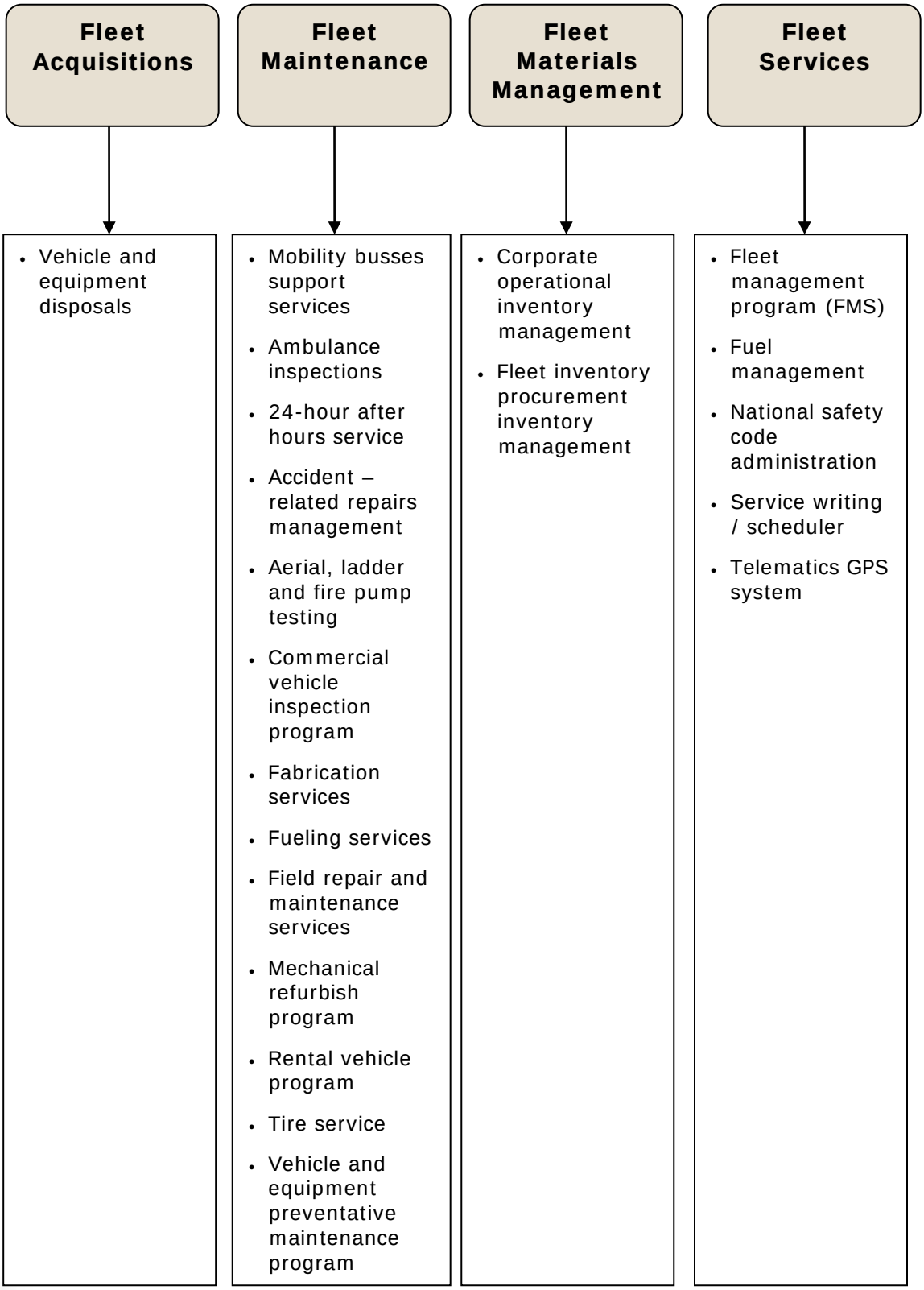
- Corporate operational inventory management
- Fleet inventory procurement inventory management

Fleet services

Fleet Services administers the County's Annual Capital Fleet Replacement Program jointly with each internal department. FLT plans, directs and recommends capital acquisitions and replacements based on life cycle analyses. The department operates the vehicle, equipment and transit bus repair shops which ensure that all county, transit, enforcement and emergency vehicles are prepared for action when needed. Materials management services support internal customers through the planning, procurement and inventory of the appropriate materials and products used in fleet maintenance.

- Fleet management program (FMS)
- Fuel management
- National safety code administration
- Service writing / scheduler
- Telematics GPS system

Department core functions and programs



Department goals

Goal 1: The capital fleet acquisition and replacement program properly manages Strathcona County fleet assets.

Outcome: Improved financial management and timely replacement of vehicles and equipment.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: The County has planned for long term financial sustainability in support of service delivery and infrastructure asset management.

Goal 4: Informed decision making supports quality of life in the community.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Administer reserve contributions to reflect growth and inflation

Develop condition base asset replacement program

Develop and design asset specifications

Research alternative fuel sources for fleet vehicles and equipment

Key Performance Indicator / Measures	Benchmark	Target
Accuracy of capital spending (% accuracy to plan)	80% (2015)	95% (2018)
Fleet replacements are procured within approved budget year	65% (2015)	95% (2018)

Goal 2: Mutually agreed upon service expectations guides Fleet Services operations.

Outcome: A clear understanding of defined services exists with internal departments.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: The County has planned for long term financial sustainability in support of service delivery and infrastructure asset management.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Develop service level agreements with internal partners

Create new maintenance plans that meet current industry standards

Develop asset reliability model

Create work flow process utilizing new technology

Develop technician standard repair times

Define our core business model versus outsourcing opportunities

Key Performance Indicator/Measures	Benchmark	Target
Overall client satisfaction	78% (2015)	95% (2018)
Complete provincially regulated inspections	90% (2015)	99% (2018)

Goal 3: Fleet Services' material management is supported through elements of spare parts, quality control, and inventory management.

Outcome: Increased efficiency and effectiveness of materials management.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: The County has planned for long term financial sustainability in support of service delivery and infrastructure asset management.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Create parts and materials order process

Develop parts stratification

Create a warranty parts process

Key Performance Indicator/Measures	Benchmark	Target
Reduce costs associated to redundant Fleet inventory	$9,000 (2015)	$3,000 (2018)
Average number of days to order and install parts	35 days (2015)	10 days (2018)

Goal 4: Fleet Services retains highly skilled staff, focused on staff development and leadership.

Outcome: Position core competencies are identified and leadership abilities are further developed.

Linkages:

Corporate Business Plan:

Goal 5: We are efficient and effective in daily operations.

Goal 6: We are an employer of choice attracting and retaining the best people in all aspects of municipal service delivery.

Initiatives:

Develop core competencies

Promote leadership development training

Develop succession plan for all positions

Implement the new annual performance review program

Develop training matrix

Key Performance Indicator/Measures	Benchmark	Target
Overall employee engagement	81% (2015)	95% (2018)
Number of training hours per employee (hours per year)	1.5 (2015)	15 (2018)

Goal 5: Fleet Services utilizes new technology in department operations.

Outcome: Improved asset management and asset repair.

Linkages:

Strategic Plan (prioritized):

Goal 1: Strategically manage, invest and plan for sustainable municipal infrastructure.

Corporate Business Plan:

Goal 1: The County has planned for long term financial sustainability in support of service delivery and infrastructure asset management.

Goal 5: We are efficient and effective in daily operations.

Initiatives:

Develop reporting tools to identify efficient utilization of assets

Incorporate telematics with the fleet software (Asset Works), improve data collection with Fleet Assets

Implement the use of laptop computers through WI-FI connections to diagnose/repair assets

Key Performance Indicator/Measures	Benchmark	Target
Maintain on time preventative maintenance inspection intervals	65% (2015)	95% (2018)