



2022 - 2025
DEPARTMENT
BUSINESS PLAN
Fleet Services

Date of last revision
APRIL 2022



MESSAGE FROM THE DIRECTOR



This is the Fleet Services Business Plan for the next four years. I present it on behalf of the Fleet Services Team and acknowledge their dedication and consistent hard work in upholding our department objectives. We strive to build upon the success of achieving positive, measurable outcomes through our previous business plan. We will continue to operate with integrity, respect, safety and cooperation with our staff, clients and community, to remain effective in meeting the needs of our customers and taxpayers.

This business plan is designed with long-term sustainability in mind. The next four years will see our department leveraging technology and research to overcome challenges and prepare our organization for future change.

The Fleet Services department is essential to the operation of Strathcona County. Our team is accountable for the purchase and maintenance of all Strathcona County vehicles and equipment, fueling, vehicle and equipment statistics.

The COVID-19 pandemic has had a minimal effect on Fleet Services. To mitigate risk, several staff members are working three to five days a week from home. We have, recently, been experiencing supply chain interruptions; plans are being made to increase inventory on critical parts.

Fleet Services looks forward to contributing to the strategic direction and priorities of the organization, including participating in the hybrid remote work model.

Fleet Services continues to serve the public to the very best of our ability, providing a quality fleet at the lowest possible cost.

Grant Heer
Director, Fleet Services

PLANNING FOUNDATION

STRATHCONA COUNTY VISION

Living in Strathcona County

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.



Goal 1
Build strong communities to support the diverse needs of residents



Goal 5
Foster collaboration through regional, community and governmental partnerships



Goal 2
Manage, invest and plan for sustainable municipal infrastructure



Goal 6
Provide facilities and services that are available and accessible to residents



Goal 3
Cultivate economic diversification, within the petro-chemical industry and beyond, through a business-friendly environment



Goal 7
Provide opportunities for public engagement and communication



Goal 4
Ensure effective stewardship of water, land, air and energy resources



Goal 8
Foster an environment for safe communities



Goal 9
Continuously improving the way we work, as one organization, in an agile and sustainable manner

CORPORATE MISSION

We are committed to working collaboratively, efficiently and effectively to provide quality service delivery to citizens, business, and industry alike.

CORPORATE VALUES

Our values help to form our organizational identity and define our culture.

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 STATEMENT


Fleet Services is committed to enhancing Strathcona County services by providing departments with quality, safe and effective vehicles and equipment at the lowest possible cost. Our focus is to work in partnership with our customers to achieve client satisfaction, operational excellence and optimal value.

Fleet Purpose: Strathcona County depends on Fleet Services to provide and maintain vehicles and moving equipment to enable multiple municipal services to the public.

DEPARTMENT OVERVIEW

Fleet Services' dedicated team manages the acquisition, maintenance and disposal of Strathcona County's fleet to meet the needs of user departments that include Transit; Emergency Services; Transportation and Agriculture Services; Utilities; Facility Services and Recreation, Parks and Culture.

Four core business functions contribute to Strathcona County operations: Fleet Acquisitions, Fleet Maintenance, Fleet Materials Management, and Fleet



Management. These functions accomplish the work necessary to enable fleet user departments in delivering their core business functions.

Fleet Services is governed in its service delivery by the following:

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

The department provides and services 820 units that support County operations—everything from fire trucks, utility vehicles, and transit buses to snowplows, mowers and graders. Twenty-five technicians and partnerships with private sector vendors maintain these units to ensure optimal performance when in action.

Fleet Services is proud of its commitment and its capacity to enable the delivery of a variety of essential municipal services, such as emergency services, transit and recreation that enrich quality of life for the citizens of Strathcona County.

DEPARTMENT CORE BUSINESS FUNCTIONS AND PROGRAMS (SUMMARY OF OPERATIONAL PLANS)

FLEET ACQUISITIONS

Fleet Services administers the County's annual Capital Fleet Replacement Program jointly with each department. Fleet Services plans, directs and recommends capital acquisitions and replacements based on life-cycle analysis and risk management, and maintains a 10-year capital plan that ensures current and future requirements are preserved. The Priority Based Budget program that is under the Fleet Acquisitions core function is:

- Fleet acquisitions and disposals

2022 – 2025 FORECAST

Fleet Services will continue to utilize and improve upon life cycle costing, condition-based and risk assessments to ensure the most economical cost for fleet units. Emphasis will be placed on right-sizing vehicles, including electric vehicles, to match their intended functions and reduce the impact on Strathcona County's carbon footprint.

Fleet acquisitions and disposals are guided by the department's 10-year capital replacement forecast, in line with appropriate corporate and national procurement processes.

Relevant and timely acquisitions will continue to secure vehicles that are safe, reliable, and assist in fulfilling essential service delivery.

FLEET MAINTENANCE

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

The Priority Based Budget programs under the Fleet Maintenance core function are:

- Accident-Related Repairs Management
- Aerial, Ladder and Fire Pump Testing
- Ambulance Inspections
- Commercial Vehicle Inspection Program
- Fueling Services
- Mechanical Refurbish Program
- Rental Vehicle Program
- Vehicle and Equipment Preventative Maintenance Program

2022 – 2025 FORECAST

Fleet Services strives for continuous improvement in vehicle and equipment maintenance. The processes are ever evolving and adjusting to meet changing industry standards and respond to the needs of the organization. Enhanced availability of data with the Fleet Management Software (FMS) upgrade has created new opportunities for the department to excel at timely preventative maintenance, which results in optimal safety and reliability.

FLEET MATERIALS MANAGEMENT

Fleet Services operates a Materials Management section managing over \$600k of inventory for the Vehicle and Equipment and Transit Shops. The inventory and supplies are managed through a Fleet Management Program that supports the following:

- Inventory and minimum and maximum quantities
- Financial management
- Reporting usage and history
- Pending orders

The Materials Management section main support is for Fleet Maintenance activities and supports other departments throughout the County as required. Activities include the following:

- Ordering daily parts requirements for Fleet Technicians

- Ordering inventory requirements and supplies
- Obtaining 3 quotes for inventory and supplies
- Disposing of redundant inventory
- Completing spot audits
- Completing annual inventory count

2022 – 2025 FORECAST

Materials Management strives for continuous improvement in purchasing and maintaining inventory. Fleet Services is working on forecasting inventory levels and eliminating redundant parts currently in inventory. Due to supply chain management issues we are reforecasting our inventory plans for a variety of inventory requirements.

FLEET MANAGEMENT

Fleet Services administers the technology and activities required to effectively manage the corporate fleet—everything from vehicle financing, telematics (tracking and diagnostics), reporting and maintenance, to health and safety and managing driver behaviour and fuel. The department minimizes risk tied to investment, improves fleet productivity, reduces costs and ensures compliance with government legislation. The Priority Based Budget programs under the Fleet Management core function are:

- Fleet Management Program (FMS)
- Telematics GPS System
- Corporate GPS System Initiative
- Fleet Emissions Review and Reduction Strategy
- Electric Vehicle Research
- Alternative Fuel Research
- Hydrogen Research

2022 – 2025 FORECAST

Fleet Services will capitalize on new opportunities that are available through Fleet Management System (FMS). The department's operations will evolve along with new efficiencies in analytics and scheduling, tracking and reporting. Enhanced FMS and GPS capabilities will improve fuel usage and reduce the impact of fleet on

Strathcona County's carbon footprint. By leveraging technology and resources, the department will continue to excel in meeting customer needs and regulatory requirements.

Today's satellite global positioning system, or GPS, is the technological basis for a Fleet Management System. GPS tracking allows fleet management professionals to make the best use of fleet assets, reduce costs and improve productivity.

Strathcona County's recently upgraded GPS system will improve the interface with the department's FMS and automatically update km and fuel usage to create a more accurate and efficient maintenance cycle. This will support the department in ensuring that vehicles are operating efficiently and that drivers are being safe and responsible.

The current GPS has reached the end of life cycle and there were several different global positioning systems in operation. The updated system will provide one cooperative GPS. The upgrade will enhance the following:

- Improve fleet productivity and utilization
- Route analytics and live traffic data
- Reduce fuel consumption and greenhouse gasses (GHGs)

Departments will have the ability to identify issues early with access to the following:

- Data on idling
- Speeding
- Engine faults
- Battery levels
- Maintenance requirements
- Numerous reporting options

Due to the COVID-19 pandemic, internal vehicle and equipment rentals have increased. In the next business cycle, the department will complete the necessary research and develop the corporate criteria required to provide a cost-effective rental service. This strategic corporate approach will allow Fleet Services to coordinate the project, determine the needs of user departments and establish a funding plan.

DEPARTMENT ANNUAL CAPITAL IMPROVEMENTS

ANNUAL VEHICLE AND EQUIPMENT FLEET (AUTO 1214, 1215, 1216, 1217, 1218, 1219, 1922, 1923) AND FLEET TRANSIT REPLACEMENTS PROGRAMS (AUTO 1299, 1300, 1301, 1302, 1947, 1948)

An effective fleet replacement program is critical for ensuring the value and performance of Strathcona County's fleet. The Annual V&E Capital Replacement Program and the Annual Transit Capital Replacement Program maintain vehicle suitability, availability, reliability and safety for the delivery of essential services. The annual programs emphasize responsible planning by defining optimal replacement cycles through condition-based and risk assessments and equips the County with a fleet of high-performance vehicles that meet current risk assessment standards, utilize emerging technologies and provide opportunities to reduce the municipality's carbon footprint.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports long-term financial sustainability
- Supports insight-driven / evidence-based decision-making
- Supports integrated planning
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Financial and Strategic Services, Legislative and Legal Services, Recreation Parks and Culture, Transit, Transportation and Agriculture Services, Utilities

Timeframe: Ongoing

ANNUAL VEHICLE AND EQUIPMENT (AUTO 1866, 1867, 1868, 1869, 1886, 1932) AND TRANSIT CAPITAL REFURBISHMENT PROGRAM (AUTO 1862, 1863, 1864, 1865, 1885, 1942)

Strathcona County's Vehicle and Equipment assets must be managed to maximize the life cycle of each fleet unit. The Annual V & E Capital Refurbishment Program is utilized to rebuild engines and transmissions to extend unit life cycles by five to 10 years and deliver like-new performance and reliability at approximately one-third the cost of a new unit.

The Transit Refurbishment Annual Program is used to rebuild buses to extend unit life cycles by seven to 10 years and realize cost savings of 84 percent of the purchase price. Responsible planning is emphasized to ensure the sustainable delivery of transit services. These in-house programs equip the County with a fleet of high-performance vehicles with updated warranty programs and updated technology. This supports safety and reliability and provides opportunities to reduce the municipality's carbon footprint.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports long-term financial sustainability
- Supports infrastructure management
- Supports insight-driven / evidence-based decision-making
- Supports continuous improvement
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Financial and Strategic Services, Legislative and Legal Services, , Recreation, Parks and Culture, Transit, Transportation and Agriculture Services, Utilities

Timeframe: Ongoing

DEPARTMENT SUPPORT ROLES (ANNUAL CAPITAL IMPROVEMENTS)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Annual Recreation Equipment Replacement Program
Lead: Recreation, Parks and Culture
- Annual Utilities Fleet Addition and Replacement Program
Lead: Fleet Services
- Annual Facility Capital Lifecycle Program
Lead: Facility Services
- Annual Information Technology Corporate Infrastructure Replacement Program - Municipal
Lead: Information Technology Services

DEPARTMENT IMPROVEMENT INITIATIVES

REPLACE RECYCLED FLEET PROGRAM (AUTO 1787)

Highlights of the program include:

- Replace recycled fleet that is not captured in the life cycle program
- Eliminate costly repairs and reduce annual maintenance costs by \$53,000
- Reduce Strathcona County's carbon footprint
- Enhance transparency of corporate fleet requirements
- Increase reliability of vehicles and service delivery
- Upgrade current fleet technology related to safety and reliability
- Update warranty programs

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports infrastructure management
- Supports long-term financial sustainability
- Supports integrated planning
- Collaborates with departments
- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Financial and Strategic Services; Facility Services; Legislative and Legal Services; Recreation, Parks and Culture; Transportation and Agriculture Services

Timeframe:

Start time: T1 2022

End time: T1 2026

FLEET EMISSIONS REVIEW AND REDUCTION PROGRAM (INIT N/A)

The Emissions Reduction Strategy report and its guiding principles establish the appropriate actions, milestones and deliverables to achieve emissions reductions, as well as a framework from which to report on idling and utilize data. The Strategy is broken into five phases:

- 1) Guiding Principles
- 2) Research and Partnership Development
- 3) Internal and Public Engagement
- 4) Budgeting and Funding
- 5) Recommended Future State Preparation. Phase two is currently underway.

Considering that local governments have influence over approximately 50 per cent of Canada's greenhouse gas emissions, it is critical to investigate cost-effective ways to reduce emissions. A municipality's fleet is a significant and visible part of its carbon footprint, and Fleet Services is engaged and excited to support Strathcona County in its efforts to reduce its impact.

Research on alternative fuels was completed and it was determined that hydrogen is the fuel of choice for transit buses and supports the Alberta Zero Emission Hydrogen Transit Project. In 2022, we will be deploying a hydrogen fuel cell electric bus in order to gain familiarity with the technology/fuel. We are also, currently exploring options such as hydrogen dual fuel and light-duty electric vehicles. The Strathcona County Green Fleet Committee is creating a plan with recommendations on how to support the reduction of greenhouse gas (GHG) emissions by 2030.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports insight-driven/evidence-based decision-making
- Supports integrated planning
- Collaborates with regional, community and government partners
- Integrates information and technology
- Supports continuous improvement



Department role:

Lead: Fleet Services

Support: Economic Development and Tourism, Planning and Development Services

Timeframe:

Start time: T1 2019

End time: T3 2022

AMBULANCE EQUIPMENT UPGRADE (AUTO 1840)

An electric stretcher loading and lifting system will reduce back and repetitive strain injuries and improve patient safety. On every EMS call, Strathcona County Emergency Services members perform an average of six patient lifts. SCES responds to over 6,000 EMS events annually meaning that response personnel face a potential of 36,000 lifts in a year (that equates to an average of 240 patient lifts per member per year).

Back injuries and repetitive strain injuries are common to EMS providers. Implementing a system which utilizes an electric stretcher loading and lifting system will reduce the number of lifts performed by practitioners, resulting in an expected decrease in repetitive strain and/or back injuries and increased patient safety.

Fleet Services will implement this initiative as ambulances are replaced during the normal fleet replacement cycle, instead of retrofitting all existing units at one time. Over the next five years, four ambulances will reach end of life and are scheduled for replacement. Within the 10-year plan, a total of eight ambulances will be upgraded to include this equipment/system.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Leverages tools (i.e. technology, equipment) to assist in service delivery

Department role:

Lead: Fleet Services

Support: Financial and Strategic Services, Emergency Services

Timeframe:

Start time: T1 2019

End time: T3 2023

CORPORATE GPS SYSTEM (AUTO 2017)

The goal of this project is to research and select one GPS system that meets all Strathcona County fleet requirements and to upgrade the Fleet GPS system that has reached the end of its lifecycle. Bringing all fleet units onto one system will provide the County with a consistent platform to monitor standard requirements, such as maintenance needs for legislative compliance, mechanical issues, driver behaviour, idle time, fuel consumption and greenhouse gas emissions. This will support the Fleet Services department in ensuring that vehicles are operating efficiently and that drivers are being safe and responsible and allow the County to make the best use of fleet assets, improve productivity and reduce costs and emissions.

Linkage to corporate business plan organizational excellence goal and result(s):

Goal 9: Continuously improving the way we work, as one organization, in an agile and sustainable manner

- Supports insight-driven / evidence-based decision making
- Integrates information and technology

Department role:

Lead: Fleet Services

Support: Information and Technology Services

Timeframe:

Start time: T1 2021

End time: T1 2022

DEPARTMENT SUPPORT ROLES (IMPROVEMENT INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Business Expense Policy Review and Update
Lead: Facility Services
- Strathcona County Business Transformation (SCBT) Project
Lead: Financial and Strategic Services
- Services Definition Project
Lead: Financial and Strategic Services
- Strathcona County Public Services Yard Expansion and Modernization
Lead: Facility Services
- Enterprise Risk Management Program
Lead: Financial and Strategic Services
- Occupational Health and Safety/ Disability Management Technology Project
Lead: Human Resources
- Succession Planning Strategy
Lead: Human Resources
- New Occupational Health and Safety Legislation Implementation
Lead: Human Resources
- Corporate Inclusion and Diversity Training
Lead: Human Resources and Family and Community Services
- Digital Workplace Program
Lead: Information Technology Services
- CSE Trailer
Lead: Utilities
- Electronic Procurement System Update
Lead: Financial and Strategic Services

DEPARTMENT STRATEGIC INITIATIVES

DEPARTMENT SUPPORT ROLES (STRATEGIC INITIATIVES)

The list below includes initiatives that this department will be supporting during the 2022 – 2025 Business Plan timeline. Lead departments are responsible for providing clear plans to support departments. These plans are to advise support departments on particulars of the support required and timing.

- Fire and Emergency Services Long-Range Plans
Lead: Emergency Services
- Smart Fare/ Smart Bus Technology Implementation
Lead: Transit
- Multi-Purpose Agricultural Facility Development
Lead: Recreation, Parks and Culture