

Service Business Plan



Service Name	Fleet Management	Service Type	Internal
Service Owner Name	Emilie Cote	Budget Year	2017
Service Owner Title	Manager of Fleet Services		

Service Description

An internal service to provide vehicle and equipment maintenance and replacement and operator training.

Current State

Customers & Their Expectations	<p>This service is delivered to:</p> <p>City services that use vehicle and/or equipment to serve their customers, Mayor and Council and external vendors.</p> <p>Fleet Management customers expect:</p> <ul style="list-style-type: none"> - Cost-effective, reliable and safe vehicles and equipment - Timely responses to issues and requests - Knowledgeable staff that engage with them during the procurement and replacement of assets - Minimal service disruptions - Assistance and leadership with the development of policies and processes related to vehicles and equipment - Advice and resources to assist with the delivery of vehicles and equipment training
Existing Service Delivery	<p>This service is responsible for:</p> <ul style="list-style-type: none"> - Performing and coordinating the schedule of both preventative and on-demand maintenance requirements for the City's corporate fleet comprised of 295 vehicles and equipment, and 268 pieces of small equipment - Seeking external support for specialized repairs that cannot be completed by in-house staff - Managing the inventory of parts to aid with timely repair - Maintaining fuel inventory and administering of the fuel dispensing system for the fleet - Research industry trends and best practices - Engaging with customers to coordinate vehicles and equipment replacement at the end of their life cycle, including procurement, delivery, training and disposal of old assets - Training staff on the proper use of City vehicles and equipment - Developing policies and procedures as it relates to vehicles and equipment - Providing support in collision investigation and reporting
Existing Customer Engagement Tools / Methods	<p>Customer engagement tools include telephone, in person meetings with staff, email, surveys, training sessions and reports.</p>
Is this Service Provincially Legislated?	No N/A

For this Service are there Approved Service Standards?	Yes Highway Traffic Act, Council-approved levels of service
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Sub-Services

Vehicle and Equipment Maintenance	Provide regularly scheduled service, minor and major repairs, fuelling, annual licensing and emission testing.
Vehicle Procurement	Purchase of new and replacement vehicles and equipment at the appropriate time to minimize life cycle costs and right-size the fleet, including disposal.
Vehicle and Equipment Operator Training	Coordinate training of operators of City vehicles and equipment, perform monthly driver license checks, investigate and review accidents, and retrain operators, as required.

Recent Continuous Improvement Initiatives

Throughout 2016, Fleet Management led the development of a training matrix for Roads and Parks Maintenance staff, identifying mandatory and optional trainings for positions and services respectively. This initiative has helped identify required training and expiry dates which will lead to efficiencies with the onboarding of staff as well as improve employee and public safety, and reduce the City's liability.

In 2016, the service has continued to investigate and purchase alternate technologies such as hybrid vehicles and electric chainsaws. In efforts to maintain a green fleet, the service has continued to assess the "right sizing" of vehicles and equipment at the end of their lifecycle.

In 2015-16, the service has further developed its preventative maintenance plan including the creation of a yearly calendar and results illustrate a drop in on-demand repairs due to these efforts.

Emerging Opportunities and Anticipated Risks

<p>Emerging Opportunities</p>	<p>There is an opportunity to continue to expand the City's green fleet with the introduction of plug-in and electric vehicles. Through the development of an updated Green Fleet Strategy, a plan to address related infrastructure demands to support this growing technology will be included.</p> <p>In the theme of continuous improvement, the service has the opportunity to investigate multi-year procurement for various types of vehicles and equipment. In 2010, the City entered in a multi-year agreement for ice resurfacers with Zamboni and this process has resulted in many efficiencies. Furthermore, such practices have been adopted by surrounding municipalities and other industry leaders.</p> <p>There are opportunities to build upon our existing training opportunities by including different delivery methods such as online. Exploring of these options will provide alternatives for employees.</p> <p>Fleet Management will lead through the support of a Corporate Fleet Team, the development of city-wide policies and processes addressing safety, CVOR, collision investigation and driver compliance. The role of Fleet Management service can be expanded to assist in the development of additional city-wide policies and processes in consultation with other stakeholders such as fire and transit.</p>
<p>Anticipated Risks</p>	<p>Resource usage will continue to increase due to the growing size of the fleet, increased customer demand and the complexity of new equipment. In addition, due to customer's varied hours of operation, increased demands on extended service hours are being placed on the fleet team.</p> <p>Budget risks include fuel price increases within the approved budget year, higher costs for new technologies, requirement of new diagnostic technology to repair the wide-variety of equipment as well as the growing need of vehicle accessories such as GPS, safety signage, etc.</p> <p>Growing the City's green fleet comes with anticipated risks such as: cost of infrastructure, complexity of new technology as well as maintaining a balance between service need and environmental concerns.</p>

Service Objectives

Target Completion

<p>Fleet Management will update training records in Our Training Room and implement regular push reports to supervisors and managers identifying incomplete trainings.</p>	<p>Jun 2017</p>
<p>Revised Corporate Green Fleet Strategy.</p>	<p>Dec 2017</p>
<p>Development of online training modules for staff.</p>	<p>Jun 2017</p>
<p>Investigate the possibility of implementing multi-year agreements with vendors for asset replacements.</p>	<p>Dec 2017</p>

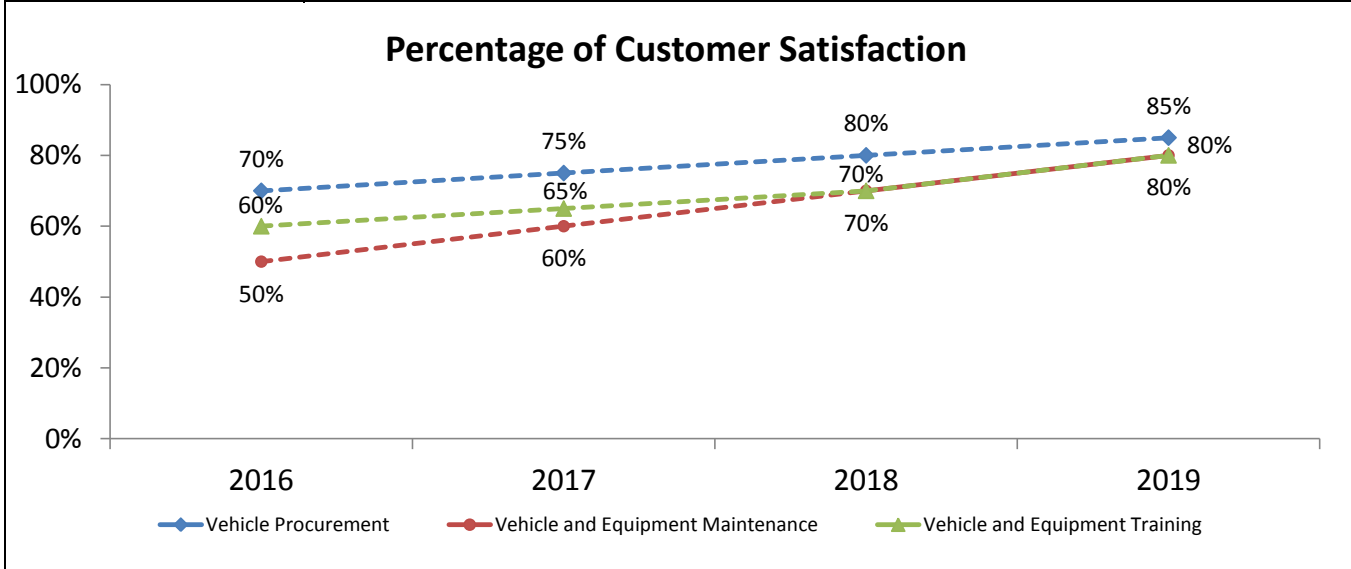
MEASURING SUCCESS

How much did we do?

Performance Measurement	2012 Actual	2013 Actual	2014 Actual	2015 Actual	2016 Projection	2017 Forecast	2018 Forecast	2019 Forecast
Number of vehicles and equipment procurements completed (Excluding minor equipment)*	56	44	48	23	33	44	40	-
Number of preventive maintenance services performed	780	702	825	434	475	500	500	-

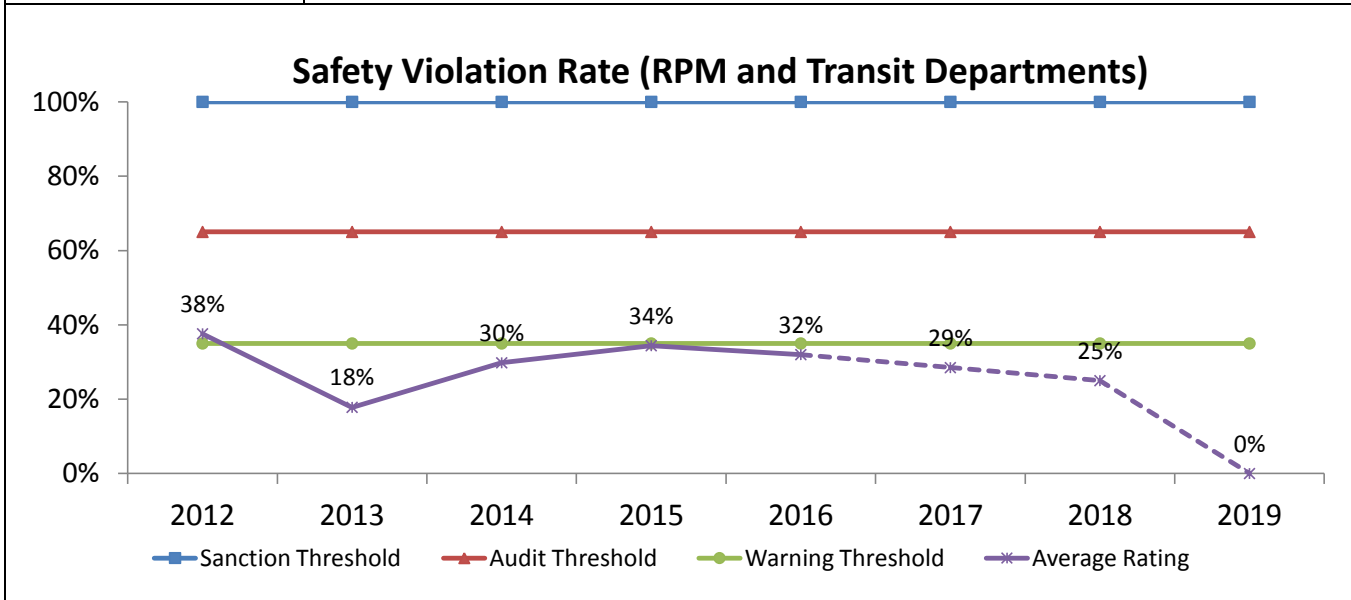
How well did we do it?

Performance Measurement	Percentage of Customer Satisfaction
Story behind the data	Fleet Management is taking steps to improve customer satisfaction with each of its sub-services. The service is planning to survey its customers in early 2017 to gather baseline satisfaction data. The goal is to achieve a minimum of 80% customer satisfaction for each sub-service by the end of 2019.



Is anyone better off?

Performance Measurement	Reduction in year over year Commercial Vehicle Operators Registration (CVOR) Safety Rating Percentage
Story behind the data	The city uses a comprehensive program of driver training, accident reviews, and retraining to minimize infractions and reduce the overall CVOR Safety Rating to below the sanction or audit thresholds. These higher ratings can result in a Ministry of Transportation (MTO) warning letter, audit, or suspension of the city's ability to operate its fleet. Unfortunately, the severe weather conditions over the 2013-2014 and 2014-2015 winter seasons contributed to a higher rate of incidents and a resulting increase in the CVOR Rating.
Where do we want to go?	The city is working diligently to better prepare its operators who must drive under very challenging conditions, in order to keep roads safe for motorists. In addition, the city will be replacing some of its existing snowplow units (at the end of their life span) with units with additional functionality (e.g. ability to salt both in front and beside the vehicle), in order to improve the control of the vehicle in winter conditions.



SERVICE RESOURCE SUMMARY

Service Description

An internal service to provide vehicle and equipment maintenance and replacement and operator training

Service Owner Name

Emilie Cote

	2015	2016		2017 Proposed				
	Actual	Budget	Year End Projections	Base Budget	% Change vs. 2016 Budget	Business Cases	Total Budget	% Change vs. 2016 Budget
Human Resources	\$ 1,371,191	\$ 1,360,845	\$ 1,370,659	\$ 1,389,537	2.1%	\$ 2,346	\$ 1,391,883	2.3%
Operating/Minor Capital Equip.	\$ 949,512	\$ 834,380	\$ 803,884	\$ 880,565	5.5%	\$ -	\$ 880,565	5.5%
Purchased Services	\$ 427,771	\$ 435,494	\$ 438,383	\$ 432,704	-0.6%	\$ -	\$ 432,704	-0.6%
Corp. Expenditures/Provisions	\$ -	\$ -	\$ -	\$ -	n/a	\$ -	\$ -	n/a
Internal Charges & Settlements	\$ 30,283	\$ 37,178	\$ 36,831	\$ 35,628	-4.2%	\$ -	\$ 35,628	-4.2%
TOTAL EXPENDITURES	\$ 2,778,757	\$ 2,667,897	\$ 2,649,757	\$ 2,738,434	2.6%	\$ 2,346	\$ 2,740,780	2.7%
Controllable Revenues	\$ (152)	\$ (2,000)	\$ (2,114)	\$ (2,000)	0.0%	\$ -	\$ (2,000)	0.0%
General Revenues & Recoveries	\$ (3,086,960)	\$ (2,975,719)	\$ (2,839,200)	\$ (3,044,788)	2.3%	\$ (69,696)	\$ (3,114,484)	4.7%
TOTAL REVENUES	\$ (3,087,112)	\$ (2,977,719)	\$ (2,841,314)	\$ (3,046,788)	2.3%	\$ (69,696)	\$ (3,116,484)	4.7%
NET OPERATING BUDGET	\$ (308,355)	\$ (309,822)	\$ (191,557)	\$ (308,354)	-0.5%	\$ (67,350)	\$ (375,704)	21.3%