

Service Business Plan



Service Name	Fleet Management	Service Type	Internal
Service Owner Name	Jessica Wesolowski	Budget Year	2019
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, 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	Customer engagement tools include telephone, in person meetings with staff, email, surveys, training sessions and reports.
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 re-train operators, as required.

Recent Continuous Improvement Initiatives

In 2018, the service has continued to investigate and purchase green technologies such as plug-in hybrid vehicles and smart block heaters. In efforts to enhance green fleet, the service has continued to assess the "right sizing" of vehicles and equipment at the end of their lifecycle, reducing GHG emissions where possible while meeting business needs for the equipment.

In 2018, with the support of finance, the service looked to procure 'like' fleet assets through preferred vendor agreements, multi-year agreements, and piggybacking with other outside agencies to leverage buying power when possible. This continuous improvement will result in a decrease in staff time needed to procure assets, ensure best pricing, limit the number of vendors we need to manage, and result in efficiencies from a maintenance and parts perspective.

In 2018, a comprehensive review of best practice vehicle and equipment life cycles was completed and applied to asset management plans for Corporate and Tyandaga fleet to reduce the overall cost of ownership. Additionally a best practice model was adopted and applied for condition assessments of light duty vehicles.

In 2018, a project was initiated with the support of FleetCarma to capture data on duty cycle behaviour for 29 light duty vehicles across Corporate Fleet. The data collected will inform staff of which vehicles are most suitable for green fleet conversion given the type of vehicle and duty cycle behaviour. A full report including potential GHG emission reduction will be available in 2019.

In 2018, Fleet Services has been working with the Maintenance Management System (MMS) project team, to clearly identify the functional requirements for fleet in an asset management system.

Education continues to all staff on the importance of green house gas emission reduction. Green Fleet education sessions with departments were completed, communication/FAQ re: green fleet on the employee intranet, and charging stations installed.

Emerging Opportunities and Anticipated Risks

Emerging Opportunities	<p>There is an opportunity to align current charge back practices for all services related to corporate fleet in preparation for a future process review on vehicle budgeting which may include replacement.</p> <p>The introduction of a Fleet Policy will provide an opportunity to standardize expectations and standards for fleet vehicles. There will be an opportunity to review vehicle allocation, corporate training for vehicles and equipment operations, and on-boarding. Stakeholders will be engaged throughout to develop a phased implementation plan.</p> <p>There are opportunities to establish and communicate clear expectations for service levels in vehicle maintenance and vehicle and equipment training.</p>
Anticipated Risks	<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 business need and environmental impacts.</p>

Service Objectives	Target Completion
Finalize and communicate the Corporate Fleet Policy.	Dec 2019
Update the Corporate Green Fleet Strategy based on current market and FleetCarma telematics pilot.	Dec 2019
Complete service review for vehicle and equipment training and develop subsequent processes, standards and communications for corporate vehicle and equipment training (record keeping, onboarding, retraining).	Dec 2019

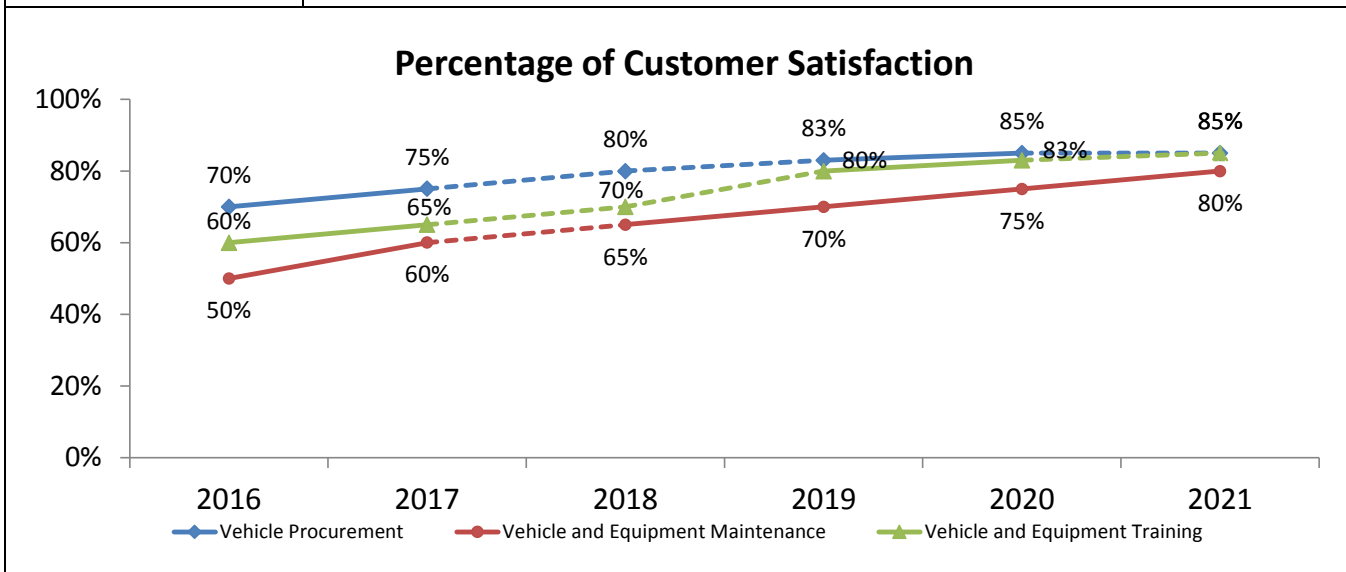
MEASURING SUCCESS

How much did we do?

Performance Measurement	2014 Actual	2015 Actual	2016 Actual	2017 Actual	2018 Forecast	2019 Forecast	2020 Forecast	2021 Forecast
Number of vehicles and equipment procurements completed (Excluding minor equipment)*	48	23	33	33	24	25	25	28
Number of preventive maintenance services performed	825	434	460	716	759	809	849	885

How well did we do it?

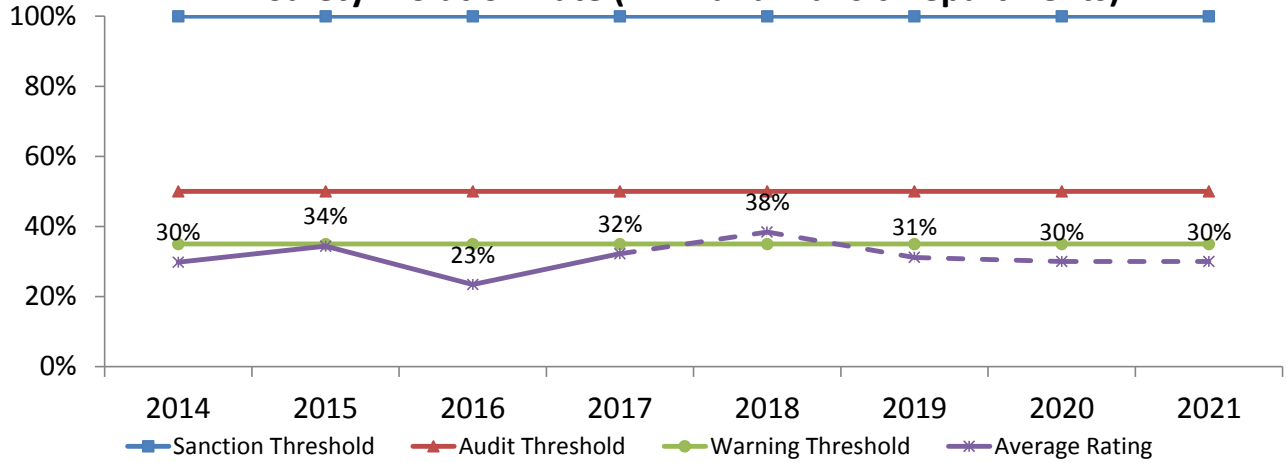
Performance Measurement	Percentage of Customer Satisfaction
Story behind the data	There are higher expectations for engagement and service to internal customers than ever. Internal customers expect that fleet services has a pool of spare vehicles to 'lend' out while vehicles are in for service. We are in the process of holding back two vehicles to auction as we replace to ensure here are spare vehicles and business continuity can occur. Limited investment will be made to maintain these spare vehicles that are at their end of life.



Is anyone better off?

Performance Measurement	Reduction in year over year Commercial Vehicle Operators Registration (CVOR) Safety Rating Percentage
Story behind the data	Hiring practices in Transit and high employee turnover and hiring practices in RPF have contributed to increases in CVOR rating. Change in hiring practices in Transit have lead to decreases in CVOR in Q3/4 2018 however full impact of changes in Transit will not be realized until Q1 2020.
Where do we want to go?	Attracting and retaining highly skilled drivers is a priority for both Transit and RPF. Converting some positions in RPF from temporary to permanent based on operational requirements will support this desired outcome.

Safety Violation Rate (RPM and Transit Departments)



Performance Measurement	City fleet vehicle efficiency- Litres/100km (excluding transit bus)
Story behind the data	Green fleet innovation is rapidly evolving in the light duty market but has not yet seen any major developments to market in the medium and heavy duty vehicle/equipment sectors. Operator awareness is increasing on reducing idling and GHG emissions through driver behaviors.
Where do we want to go?	As green vehicles and equipment evolve and are proven to meet the needs of our business, we will continue to procure green these options. An investment in infrastructure must also be in place at facilities to allow for efficiencies through rapid charging, etc. Given the recent end to the electric vehicle incentive program, in the next 3-5 years, we can expect a higher cost to purchase however a equal or slightly lower cost of total ownership for these units comparatively to their traditional petroleum fueled equivalents.

Fleet Vehicle Efficiency- Litres/100 km (excluding transit bus)

