

Fleet Services

CORPORATE SERVICES

Branch Manager:
Steve Rapanos

2016-2018 Business Plan



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Message from the Manager



I am proud to present the Fleet Services 2016-2018 Business Plan. The City of Edmonton's Fleet Services is one of the most diverse and integrated municipal fleet operations in Canada. Fleet Services ensures that over 5,000 City vehicles, transit buses and essential equipment are well maintained, safe and reliable for use on a daily basis.

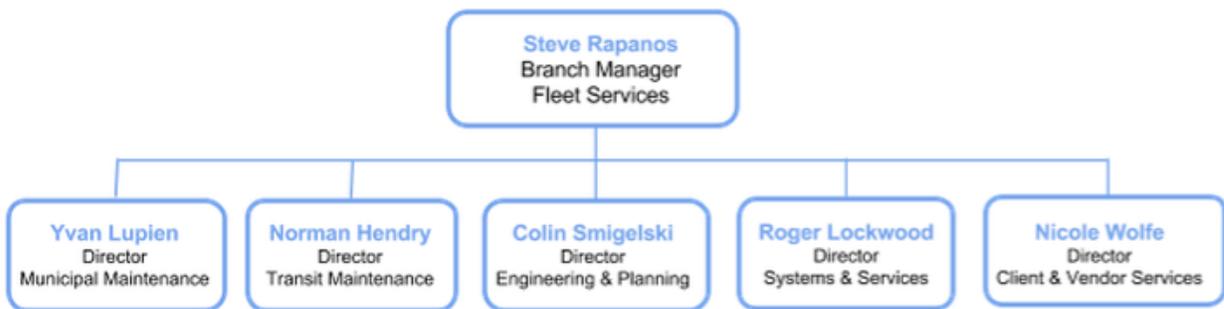
Fleet Services provides expertise in vehicle and equipment procurement, maintenance, fleet engineering, fabrication services, fuel management and fleet safety. Fleet Services also serves two external clients, EPCOR and Alberta Health Services, in the maintenance and management of their fleets.

In 2014, Fleet Services was the winner of the North American Fleet Management Association's (NAFA) Fleet Excellence Award for "Excellence in Public Fleet Safety". Fleet Services was also ranked among the top 20 as one of North America's 100 Best Fleets.

In 2016 - 2018, Fleet Services will focus on "Building a Great City" and supporting The Way Ahead through initiatives and core businesses that work to support the work of the City's frontline branches and provide expertise and recommendations for the use and composition of their fleet. Fleet Services continually works to enhance efficiencies, modernize processes, embrace technology and innovative strategies and ensure fiscal stewardship - contributing to the success of our partners in serving the citizens of Edmonton.

Fleet Services is well-aligned with *The Ways* to keep the City of Edmonton moving through the initiatives outlined in this 2016 - 2018 Business Plan. I would like to thank Fleet Services staff who are all committed to operational excellence, safety and delivering value to our customers, partners and stakeholders. I look forward to working with you to continue Building a Great City.

Steve Rapanos, Branch Manager



Our Branch

The City of Edmonton's Fleet Services is one of the most diverse and integrated municipal fleet operations in Canada. Fleet Services ensures that over 5,000 City vehicles, transit buses and essential City operations equipment are well maintained, safe, and reliable for use on a daily basis. Managing a fleet and associated infrastructure that is valued at over \$600 million, Fleet Services is the City's experts in vehicle and equipment procurement, maintenance, fleet engineering, fabrication services, fuel management and fleet safety.

Recognized by industry peers for Outstanding Achievement in Public Service Fleet Management and Excellence in Public Fleet Safety – Fleet Services' staff are knowledgeable, proficient and proud of the work they do. Besides managing the City's vehicles, Fleet Services also serves two external clients, EPCOR and Alberta Health Services.

Fleet Services provides municipal maintenance and repairs, custom fabrication and seasonal maintenance on a broad and complex variety of vehicles and equipment from fire trucks to ice resurfacing machines. Fleet Services is also responsible for preventative maintenance, mid-life refurbishment, repairs and daily fueling and cleaning of City of Edmonton buses. The Branch also undertakes custom fabrication of equipment such as sanders, trailers and dump trucks, as well as various City projects from the Churchill Square Christmas-tree holder to fencing at municipal cemeteries.

Working with City departments and branches to meet their service needs, Fleet Services incorporates new technology and processes that enhance operations, creates long-term plans for future growth, builds upon client relationships and provides performance and budget monitoring. The Branch ensures all the City's fleet and equipment needs are addressed through capital planning, engineering, procurement, client and vendor relationships, training, fuel management, and project and process performance.

During the 2016- 2018 planning cycle, the work of the Branch will ensure that Fleet Services is a safe, positive, engaged and attractive workplace through employee engagement initiatives, ensure that the City has the fleet required to deliver approved programs and services through preventative maintenance and repairs, support our partners such as ETS to deliver services to citizens and ensure that the corporate fleet is managed in an efficient and sustainable manner through enhanced strategies to bolster the overall safety of the fleet. Fleet Services will also develop innovative strategies and efficiencies to ensure that preventative maintenance and repairs are planned and managed to minimize lifecycle requirements through planned work, targeted lifecycle analyses on specific fleet groups and provide recommendations to user groups to improve fleet usage, efficiency and cost.

FOCUS AREAS	OUTCOMES	METRIC CATEGORY
Building capacity and enabling success	<p>Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements.</p> <p>The City's fleet is managed in an efficient and sustainable manner.</p> <p>Fleet Services is a safe, positive, engaged and attractive workplace.</p> <p>The City has a safe and reliable fleet.</p>	Efficiency/ Productivity measures
Core service delivery	<p>The City has the fleet required to deliver approved programs and services.</p> <p>The City's fleet is managed in an efficient and sustainable manner</p> <p>The impact of the City's fleet on the environment is minimized.</p>	Effectiveness measures (e.g., service levels, client satisfaction)
Facilitating and cultivating innovation	Fleet Services operations reflect both innovative and modern best practices.	Innovation and improvement measures (e.g., service improvements, cost savings, adoption of new business models)



Working with Transportation Operations, Fleet Services implemented an updated equipment resourcing model to ensure more street sweepers are available for reduced cost with the flexibility to adjust resources, when needed, to meet increased demands. Every spring, street sweepers work 24/7 to remove sand from Edmonton streets.

Contribution to the City's Vision

THE WAY AHEAD

Fleet Services plays a pivotal role in the City's capacity to advance *The Way Ahead* by supporting excellence in the City's operational environment as part of the Conditions of Success. The Branch makes specific and direct contributions through supporting outcomes related to *The Way We Move* and *The Way We Green*.



**THE WAY WE MOVE -
EDMONTONIANS USE PUBLIC TRANSIT AND
ACTIVE MODES OF TRANSPORTATION**



Through proactive maintenance services, Fleet Services enables Edmonton Transit to meet daily bookout of buses to support and grow accessible and affordable public transit. Over the next three years, Fleet Services will be directly involved in the installation of SmartFare and SmartBus Technology to enhance ridership and continue work to make public transit a safe and affordable transportation mode of choice for Edmontonians.

**THE WAY WE GREEN -
EDMONTON IS AN ENVIRONMENTALLY
SUSTAINABLE AND RESILIENT CITY**



Managing the engineering specifications, procurement and maintenance of over 5,000 City vehicles and equipment, Fleet Services strives to minimize any adverse environmental impacts caused by the use and maintenance of City vehicles and equipment by ensuring environmental sustainability through the Sustainable Fleet Management Plan, ISO 14001 certification and the corporate ENVISO program. Fleet Services also supports initiatives for a cleaner and sustainable environment within Edmonton's Energy Transition Strategy.

**CONDITIONS OF SUCCESS -
ADVANCE SOUND MANAGEMENT PRACTICES
AND PROCESSES**

Fleet Services provides exceptional service through a continued focus on providing day-to-day operations support within a client service framework focused on our internal City partners and external clients.

COUNCIL INITIATIVES

Council Initiatives include a number of key projects for the City of Edmonton. Fleet Services supports all of these projects through day-to-day operations, supporting the corporate led areas that are charged with leading this work. Fleet Services provides direct support to the Council initiatives listed through the programs & projects listed below:

PUBLIC TRANSIT

Fleet Services supports the future direction of public transportation through the SmartBus and SmartFare projects, enabling a future-focused transit ridership.

Fleet Services works with Edmonton Transit to ensure the environmental and financial sustainability of Edmonton Transit through testing and research of future propulsion technologies and proactive cost management strategies.



Fleet services staff work in facilities across the City to maintain Edmonton Transit's fleet of 936 buses.

CORPORATE LEADERSHIP TEAM - STRATEGIC FOCUS AREAS

To support the City's Vision and Council Priorities, the Corporate Leadership Team has developed strategic focus areas to ensure that the organization has the operational capacity to deliver on the projects, initiatives and tactics that support the objectives. Fleet Services supports the CLT Strategic Focus Areas through several initiatives and ongoing work; the following is a sample of these initiatives.

CORPORATE OVERSIGHT - ENTERPRISE RISK MANAGEMENT

To minimize the City's risk and ensure the safety of employees and citizens, Fleet Services is enhancing strategies and campaigns to bolster City driver safety and the overall safety of the fleet while enhancing the maintenance quality assurance (QA) and monitoring process within our facilities.

To provide greater financial oversight and information for operational and budget decisions, Fleet Services continues to develop and enhance fleet-related performance and financial dashboards for City departments and external clients.

BRANCH INITIATIVES

Fleet Services works with City departments and branches to meet their service needs while incorporating new technology and processes that enhance operations, create long-term plans for future growth and meet the changing needs of the citizens of Edmonton.

The Branch ensures all the City's fleet and equipment needs are addressed through capital planning, engineering, procurement, client and vendor relationships, training and fuel management.



Fleet Services takes pride in meeting service needs and incorporating new technology and processes that enhance operations.

BUILDING CAPACITY AND ENABLING SUCCESS

Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements.

Highlight Projects

- Ensure that vehicles and equipment are maintained to the highest standard for the safety of employees and citizens through an enhanced maintenance quality assurance (QA) improvement and monitoring process
- Reduce fleet capital costs to the City through targeted lifecycle analyses on specific fleet groups and provide recommendations and strategies to improve fleet usage, efficiency and costs



Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements.

The City has a safe and reliable fleet.

Highlight Projects

- Ensure the safety of City drivers and citizens as stewards of driver safety by implementing new and enhancing existing strategies and campaigns that improve driver safety and the overall safety of the fleet

The City's fleet is managed in an efficient and sustainable manner.

Highlight Projects

- Work to manage fuel costs for the City by testing and implementing innovative fuel management strategies including driver behaviour training, anti-idle technology as well as developing upgraded and sustainable fueling stations in key areas of the City to minimize travel and operational impacts

CORE SERVICE DELIVERY

The City has the fleet required to deliver approved programs and services.

Highlight Projects

- Provide enhanced coordination, service delivery and scheduling of maintenance and inspections of City vehicles and equipment with the Central Coordination Centre which will provide a central point of contact for City users groups and allow for better sharing of information and coordination of maintenance with operational and seasonal fleet requirements
 - (Requires Additional Resources)
- Over the next three years, Fleet Services will be directly involved in the installation of SmartFare and SmartBus Technology to enhance ridership and continue work to make public transit a safe and affordable transportation mode of choice for Edmontonians
- Complete the Capacity Planning analysis for municipal and transit maintenance facilities in 2016 to ensure best allocation of resources, while designing shifts in a manner more responsive to the needs of our partners and clients. Adding positions, and reallocating current positions, will allow the branch to meet demands resulting from growth and to address critical knowledge and technical skill succession planning within Municipal and Transit Fleet Maintenance sections
 - (Requires Additional Resources)
- Continue to provide fleet maintenance to the Alberta Health Services fleet of ambulances, with the planned addition of nine AHS vehicles to the fleet in 2015/2016, Fleet Services will require additional technicians to focus time on scheduled maintenance and running repairs of these vehicles
 - (This package is funded through external revenue from the AHS contract, but requires the FTE approval)



The City has the fleet required to deliver approved programs and services.

The City's fleet is managed in an efficient and sustainable manner.

Highlight Projects

- To provide greater financial oversight and information for operational and budget decisions for City user groups, Fleet Services continues to develop and enhance fleet-related performance and financial dashboards for City departments that provide accurate and timely data for operational planning needs and long-term capital and operational plans
 - (Requires Additional Resources)
- Working with Edmonton Transit to ensure the environmental and financial sustainability of Edmonton Transit through testing and research of future propulsion technologies and proactive cost management strategies for maintenance and parts requirements

Fleet Services' impact on the environment is minimized.

Highlight Projects

- Update the Sustainable Fleet Management Plan including, implementing emerging technologies, monitoring vehicle usage, fuel efficiency and implementing a fleet retention policy to align with and support initiatives for a cleaner and sustainable environment within Edmonton's Energy Transition Strategy

BUILDING A GREAT CITY

FACILITATING AND CULTIVATING INNOVATION

Fleet Services' actions and strategies that will lead to building a great city through the facilitation and cultivation of innovative strategies including:

SYSTEMATIC REVIEW OF MUNICIPAL FLEET TO OPTIMIZE LIFECYCLE MANAGEMENT AND INVESTMENTS (2016 - 2018)	Potential Cost Savings - Lifecycle management of the fleet investment to ensure that the total cost of ownership (capital and operating) are minimized over the lifecycle. The Sweeper analysis is anticipated to provide a savings of \$450K over 2016-2018. Additionally, a new hopper material (stainless steel) and a mid-life refurbishment on snow removal dump/sander/plows has doubled the life cycle from 10 to 20 years on this asset which is estimated to provide a savings of \$120K for 2016, in addition to the savings of \$210K realized in 2015.
BUS MID-LIFE REFURBISHMENT STRATEGY (2016 - 2018)	Potential Cost Savings - The Bus Mid-life Refurbishment Strategy extends the life of buses from 12 to 20 years through engine and body replacements, ensuring the optimal investment in the City's buses. This translates to a savings of \$540K in 2016.
OPTIMIZE RESERVE WORKING CAPITAL MANAGEMENT (2018)	Potential Cost Savings - Analysis of the working capital required over the next 20 years within the Fleet Replacement Reserve. Overall vehicle payment plans will be reduced to realize savings. \$750K was realized in 2015, ongoing annual savings are dependent on market conditions, including US dollar fluctuations.
IMPLEMENT FUEL EFFICIENCIES AND CONTROLS (2017)	Potential Cost Savings - Fuel use tracking and driver training to reduce fuel consumption along with testing of anti-idle technology on a portion of the heavy duty fleet.
WORKFLOW AND SHIFT OPTIMIZATION (2017)	Service Improvement - In-depth analysis of hoist and shift capacity; includes the potential of adding shifts and moving additional specialized work to the Ellerslie Municipal shop

FLEET SERVICES CULTURE ACTION PLAN

BUILDING CAPACITY AND ENABLING SUCCESS

Fleet Services is a safe, positive, engaged and attractive workplace.

Fleet Services is dedicated and passionate about public service. High levels of professionalism, integrity and ethical behavior characterize relationships, both internally and externally. Collaboration and teamwork are valued through a shared corporate vision and common goals. The Branch strives for a vibrant organizational culture where employees feel appreciated, recognized and affirmed. To be successful our organization needs engaged employees, effective leadership, collaborative workplaces, high performance and a citizen-centric focus.

During the 2014 Engagement and Diversity Survey, all Fleet Services employees were invited to participate and 441 employees responded which equated to a 65% response rate, exceeding the branch target of 60% which is a significant improvement from 56% in 2012.

Fleet Services continues to work with over 700 employees across 15 location to enhance and support a positive and safe work environment for all staff. Ensuring consistent communication and two-way communication channels are the focus of our 2016 Culture Action Plan.



Over 700 Fleet employees across 15 location work together to enhance and support a positive and safe work environment for all staff. They take pride in the work they do and in their accomplishments.

<p>Areas of Focus</p> <p>(based on results from the Employee Engagement and Diversity Survey)</p>	<ul style="list-style-type: none"> ● "I see a clear linkage between my work and the City's long-term vision" ● "I have trust and confidence in my Department's leadership team's ability to achieve the City's goals" ● "In the last six months, my immediate supervisor has talked to me formally about my performance" ● "In general, information in the City is communicated well." ● "I feel respected by my co-workers in my workplace." ● "My immediate supervisor gives me useful feedback on the work I do." 		
<p>Actions to be Taken</p>	<ul style="list-style-type: none"> ● Branch and Department Strategic Coordinators to work together to create and deliver presentations on linkage between day-to-day Branch operations and The Ways Implementation Plans. ● Deliver advanced training on Respectful Workplace to all staff ● Enhance communications with frontline staff and create more opportunities for two-way communications ● Review and develop an advanced performance management strategy that encompasses performance reviews, succession planning and recognition 		
<p>Measures (% favourable survey response)</p>	<p>2012 (Actual)</p>	<p>2014 (Actual)</p>	<p>2016 (Target)</p>
<ul style="list-style-type: none"> ● Overall Engagement ● Overall Culture ● Overall Workplace ● Overall Immediate Supervisor 	<p>65.4</p> <p>62.6</p> <p>63.7</p> <p>64.9</p>	<p>57.4</p> <p>58.4</p> <p>58.4</p> <p>62.1</p>	<p>increase min 5%</p> <p>increase min 5%</p> <p>increase min 5%</p> <p>increase min 5%</p>



Risk Identification and Emerging Challenges

RISK IDENTIFICATION

The following table identifies the operational risks associated with Fleet Services. Risks outlined are similar to private industry and other municipal fleet organizations that are as complex and diverse as the City of Edmonton’s fleet with over 700 employees and 5,000 vehicles. The Likelihood score is from 1-Rare to 5-Almost Certain. The Impact score is from 1-Minor to 5-Worst case.

Risk Factor	Likelihood (1 to 5)	Impact (1 to 5)	Mitigation Strategy	Risk Owner
Economic - Currency and Cost Fluctuations	1	3	Conduct targeted lifecycle analyses on specific fleet groups	Client and Vendor Services
			Enhance asset management practices by leveraging recommendations from the Transit Review	Transit Fleet Maintenance
			Use of currency hedging (working with Treasury)	Systems & Services
Environment - minimizing the impact on the environment	3	3	Enviso and ISO 14001 certification and audit pass	Municipal and Transit Fleet Maintenance
			Implement the Sustainable Fleet Management Plan	Client and Vendor Services
Occupational Health and Safety - ensuring adequate safety measures and safety management	4	4	Bolster driver safety and overall safety of the fleet OH&S Controls and Reporting in place	Fleet Safety Occupational Health and Safety

EMERGING CHALLENGES

1. **Recruitment and Retention:** Fleet Services is addressing workforce challenges due to fluctuations in the economy and the retention of skilled employees including technicians, engineers and technical staff. Fleet Services continues to work to attract and retain the best available talent through a variety of programs including apprenticeship opportunities, employee engagement and partnerships with trade programs and post secondary institutions.
2. **Technology advancements in vehicles and equipment:** Fleet Services provides training and engineering specifications for new and emerging technologies in equipment and vehicles. Ensuring that the City has the training and the tools to manage the increased complexity of the fleet is a priority for Fleet Services.



Fleet Services is addressing workforce challenges due to fluctuations in the economy and the retention of skilled employees including technicians, Fleet engineers and technical staff.

Branch Structure and Programs

The following table identifies the Branch Programs and the functions within the Programs:

Fleet Operations	Municipal Fleet Maintenance	Transit Fleet Maintenance
Capital Planning	Preventative Maintenance and Repairs	Preventative maintenance and repairs
Engineering and Maintenance Planning	Custom Fabrication and Capital Build	Fueling and Cleaning
Procurement, Warranty and Disposal	Seasonal Maintenance	Mid-life Refurbishment Program
Fuel Management	Collision Investigation Services (expert witness for the Crown)	Collision Repairs
Training		
Fleet Safety		

Program 1: Fleet Operations

Fleet Operations is responsible for ensuring the City's fleet and equipment needs are addressed through capital planning, engineering, procurement, client and vendor relationships, training, fuel management and project and process performance. Fleet Operations is also responsible for Fleet Safety and certification of all City drivers.

SERVICE STANDARDS

Fleet Operations works to achieve service standards defined in client Service Level Agreements and contracts, establish and monitor preventative maintenance plans, inspect components, investigate in-service failures, mitigate risks, maintain facilities, provide training, manage Fleet Safety and ensure the City adheres to all government regulations regarding fleet vehicles and equipment, fuel dispensing sites and maintenance facilities.

BUSINESS / COST DRIVERS

- Changes in fuel prices, kilometres travelled, vendor contracts
- Introduction of emergent technology
- Legislative requirements
- Increased partner and branch operations and service levels



Drivers no longer need to track mileage or manually submit data when fueling, they simply "Swipe their ID, Fuel, and Go." Approximately 2,000 wireless computer modules in City vehicles will communicate with new fuel terminals - recording data including mileage, engine hours, fuel economy, and diagnostic codes. This improves efficiency for scheduled preventative maintenance.

Program 2: Municipal Fleet Maintenance

Municipal Fleet Maintenance is responsible for the preventative maintenance, repairs, custom fabrication and seasonal maintenance on all City vehicles and equipment in facilities across the City. Municipal Fleet Maintenance is also responsible for the maintenance, inspections and repairs for two external clients, EPCOR and Alberta Health Services.

SERVICE STANDARDS

Vehicles and equipment are maintained in compliance with legislated safety programs, the manufacturer's maintenance recommendations. Maintenance programs are supplemented with historical repair records to build preventative maintenance packages for each unit. The program provides a full range of fleet services that include road and emergency services, preventative maintenance and fabrication technologies.

BUSINESS / COST DRIVERS

- Changes in fuel prices, cost of parts and materials
- Increased usage of vehicles and equipment
- Competitive labour and vendor market
- Increased partner and branch operations and service levels
- Changes in the size and complexity of the fleet



Program 3: Transit Fleet Maintenance

Transit Fleet Maintenance is responsible for preventative maintenance, repairs, fueling and daily cleaning of all City of Edmonton buses. Every day, Transit Fleet Maintenance ensures that the bus fleet is safe, reliable and clean for citizens on their daily commute and transportation needs.

SERVICE STANDARDS

Buses are maintained in compliance with legislated safety programs, manufacturer's warranty and scheduled maintenance recommendations. Maintenance programs are supplemented with historical repair records to build preventative maintenance packages for each unit. Provides a full range of services that include road and emergency services, bodywork, repairs, cleaning, fueling and servicing as well as Bus Mid-Life Refurbishment Strategy.

BUSINESS / COST DRIVERS

- Changes in fuel prices, cost of parts and materials
- Increased ETS operations and service levels
- Competitive labour and vendor market
- Change in technology and parts complexity



Municipal Fleet Maintenance is responsible for the preventative maintenance, repairs, custom fabrication and seasonal maintenance on all City vehicles and equipment.

Planned Changes 2016 - 2018 Financial Impact

The following Branch Summary Table includes the planned changes, as summarized on the following pages, to deliver the services described in the Business Plan.

Fleet Services

2016-2018 Plan - Branch Summary

(\$000)	2015 Budget	2016 Plan	2017 Plan	2018 Plan
Revenue & Transfers				
User Fees, Fines, and Permits	11,500	11,200	11,500	11,700
Grants	-	-	-	-
Transfer from Reserves	-	-	-	-
Total Revenue & Transfers	\$11,500	\$11,200	\$11,500	\$11,700
Expenditure & Transfers				
Personnel	71,700	73,600	75,400	77,700
Non-Personnel	121,600	122,800	125,100	126,700
Intra-municipal Recoveries	(181,800)	(185,200)	(189,000)	(192,700)
Total Expenditure & Transfers	\$11,500	\$11,200	\$11,500	\$11,700
Net Operating Requirement	-	-	-	-
Full-time Equivalents	749.0	751.0	751.0	751.0

CHANGES TO MAINTAIN CURRENT SERVICE LEVELS

Personnel Inflation

Personnel inflation includes settlements of union contracts, benefit adjustments, and step/merit increases.

Fuel

The fuel budget is set a a blended price per litre over the estimated annual kilometres travelled by the City's fleet. In 2016 there is a projected price reduction of \$3.1M based on the current and projected price environment. This decrease is net of increased provincial fuel taxes recently announced by the Province of Alberta. There is an estimated annual increase in volume / consumption over 2016 - 2018 due to growth.

Parts

Increased parts costs are due to parts utilizations as a result of an aging bus fleet, increased usage of the fleet and the changes due to US currency exchange rate along with inflationary costs. Parts volume impacts are partially offset by efficiencies related to the midlife bus refurbishment program.

Utilities

Increases due to cost assumption percentage for power, natural gas, water, waste and drainage.

Intra-Municipal Recoveries

Net increase in recoveries due to the impact of fuel and maintenance expenditures for internal customers as noted above.

OPERATING IMPACTS OF CAPITAL

Logistics & Information Analytics - maintain and provide reporting from two information and reporting systems to allow for City Departments and clients to access timely data for the management of their fleets including fleet usage, efficiency and budget management. This package is directly linked to efficiencies realized within the 2016 Sweeper Business Model Change and the ongoing Lifecycle Management of fleet groups.

Capital Investment

The following table is a list of the capital programs for the Branch approved in the 2015 - 2018 Capital Priorities Plan with the projected spending identified below:

Approved Budget (\$000)

Capital Program Name	2015	2016	2017	2018	2019 & Beyond
Vehicle & Equipment Replacement	\$20.1M	\$17.5M	\$23.4M	\$26.2M	-
Fuel Site & Oil Tank Replacements	\$0.1M	\$0.3M	\$2.3M	-	-
Vehicle & Equipment Hoist Program	\$2.2M	\$2.3M	\$2.4M	\$0.1M	-
Tools & Shop Equipment Program	\$1.0M	\$0.9M	\$0.9M	\$0.9M	-
Transit Bus Wash Replacements	\$0.1M	\$0.2M	\$1.9M	\$2.5M	-
Upgraded Fuel Site - Kennedale	\$1.0M	\$3.3M	-	-	-
Total Approved Capital Budget	\$24.5M	\$24.5M	\$30.9M	\$29.7M	-
	2015	2016	2017	2018	2019 & Beyond
Total Growth	\$1.4M	\$3.4M	-	-	-
Total Renewal	\$23.1M	\$21.1M	\$30.9M	\$29.7M	-
Total Approved Capital Budget	\$24.5M	\$24.5M	\$30.9M	\$29.7M	-

Appendix

APPENDIX I -SUMMARY ALIGNMENT OF OUTCOMES & PERFORMANCE MEASURES

The following table is a summary of how the work of the Branch aligns to a Corporate Outcome and/or to a Corporate Leadership Team (CLT) Strategic Focus Area as well as the associated performance measures. The performance measures are intended to provide a summary of the measures that the Branch is currently monitoring and are identified throughout this business plan.

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 Baseline	2016	2017	2018	
The Way Ahead							
The City of Edmonton’s operations are environmentally sustainable.	The impact of the City’s fleet on the environment is minimized.	Emission factor applied to City’s energy consumption	-	-	-	178,700 (42% reduction from 2008)	Implement the Sustainable Fleet Management Plan including implementing emerging technologies, monitoring vehicle usage, fuel efficiency and implementing a fleet retention policy
Edmontonians use public transit and active modes of transportation.	The City has the fleet required to deliver approved programs and services.	Annual total transit ridership / population	-	-	-	105	Support the Smart Fare and Smart Bus Technology by managing the installation of the technology and future data analyses for maintenance cost savings
Council Initiatives							
Public Transit	The City has the fleet required to deliver approved programs and services.	Transit Bus Availability (book out)	100% (Target)	100%	100%	100%	Enhance asset management practices by leveraging recommendations from the Transit Review, including: <ul style="list-style-type: none"> - long-term capital and operating plans - parts improvement and availability initiatives - parts cost management Support the electric bus pilot and any subsequent procurement/implementation

Corporate Outcome or Conditions of Success	Branch Outcomes	Branch Performance Measures	Branch Target				Branch Strategies, Tactics or Actions
			2014 Baseline	2016	2017	2018	
CLT Focus Areas							
Corporate Oversight - Enterprise Risk Management	The City has a safe and reliable fleet.	% of City drivers with no demerits	85% (Target)	85%	85%	85%	Enhance strategies and campaigns to bolster driver safety and overall safety of the fleet
Corporate Oversight - Enterprise Risk Management	Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements.	TBD - Currently in testing phase, implementation in 2016	Not applicable	TBD*	TBD*	TBD*	Enhance the maintenance quality assurance (QA) improvement and monitoring process
Conditions of Success							
Building capacity and enabling success	The City's fleet is managed in an efficient and sustainable manner.	Litres per 100 KM	TBD*	TBD*	TBD*	TBD*	Implement fuel management technology strategies
	Preventative maintenance and repairs are planned and managed to minimize lifecycle requirements.	Cost per KM	\$1.39/km (2015 target)	TBD*	TBD*	TBD*	Conduct targeted lifecycle analyses on specific fleet groups to improve fleet usage, efficiency and cost
Core service delivery	The City's fleet is managed in an efficient and sustainable manner.	TBD - development and testing in 2015, roll-out in 2016	Not applicable	TBD*	TBD*	TBD*	Develop and/or augment Fleet performance and financial dashboards, including providing fleet management information system access to user departments
	The City has the fleet required to deliver approved programs and services.	% of Planned Work	60% (Target)	60%	60%	60%	Optimization of the Central Coordination Centre to provide a single and consistent fleet point-of-contact for user groups and vendors (2017)

* Targets are currently in development, baselines will be established in 2015