

Appendix B – Detailed Implementation Plan

Improvement Goal : Staff Development and Organization Transition			Phase 1				Phase 2				Phase 3							
Initiatives	Strategies	Status	2015				2016				2017				2018			
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4
Transition the team for appropriate resourcing and requisite expertise	Redesign the current organization structure	In Progress	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Address gaps in knowledge, skill sets and attributes	In Progress					█	█			█	█			█	█	█	█
	Outsource functions which face significant organizational impediments to improvement	Planned									█	█	█	█	█	█	█	█
Coordinate green fleet plan for all major City fleets	Lead the changes to the procurement practices pertaining to the selection process	In Progress			█	█	█	█	█	█	█	█	█	█	█	█	█	█
	Renew the fleet	Planned																
	Establish governance, operating guidelines and the implementation plan with progress tracking	In Progress			█	█	█	█	█	█	█	█	█	█	█	█	█	█
Create a positive and healthy work environment	Establish performance evaluation measures for fleet positions	In Progress					█	█			█	█			█	█		
	Ensure required expertise for the fleet positions	In Progress			█	█			█	█	█	█						
	Provide required training and tools for fleet personnel	Complete awaiting next phase			█	█	█	█			█	█						

Improvement Goal : Operational and Business Process Improvement										Phase 1				Phase 2				Phase 3			
Initiatives	Strategies	Status	2015				2016				2017				2018						
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve data collection and performance indicator based reporting	Focus on accurate data in M5	Planned																			
	Optimize use of M5	Planned																			
	Leverage reporting capabilities of M5 to generate required performance indicator reports, SLAs, and exception reports	Planned																			
Develop transparent chargeback method for full cost recovery	Conduct a rate study and implement transparent charge-back	Planned																			
Establish behaviour-based safety practices and training curriculum	Acquire qualified and experienced staff	Complete awaiting next phase																			
	Measure and manage crashes	Completed																			
	Develop an effective curriculum and schedule	In Progress																			
	Implement accident tracking in fleet information system	Planned																			
Roll-out automated meter reading and fuel management at all fuel sites	Continue with fuel site modernization plan which is already progress	In Progress																			
Implement Auditor General's recommendations	Continue with long-term strategy for fuel sites and increase Fleet Services' oversight role in fuel management	In Progress																			
	Evaluate the current use of the FMIS and optimize its use	Planned																			
	Additional Controls of Contracts for Maintenance and Repair	In Progress																			
	Improve Parts Contract	In Progress																			
	Efficiencies in maintenance and repair operations	Planned																			

Improvement Goal : Corporate Partnership and Supplier Management										Phase 1				Phase 2				Phase 3			
Initiatives	Strategies	Status	2015				2016				2017				2018						
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Manage supplier contracts to raise performance standards	Acquire knowledge, experience, and skillset for supplier management	Planned																			
	Establish tighter controls in internal processes	In Progress																			
	Establish performance indicators and conduct regular business reviews with key suppliers.	In Progress																			
Evaluate different modes of business practices for effectiveness	Acquire expertise in outsourcing, contract development and management, and supplier management	Planned																			
	Explore outsourcing the maintenance and repair of light and medium duty vehicles to address the shortage of mechanics and work bays	In Progress																			
	Outsource certain operator training such as defensive driving course and specialized equipment training	Planned																			

Improvement Goal : Corporate Partnership and Supplier Management										Phase 1				Phase 2				Phase 3			
Initiatives	Strategies	Status	2015				2016				2017				2018						
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Lead the fleet shared services model	Transition the fleet organization for scalability and required skill, take the lead to coordinate the Consolidated Green Fleet Plan for the five City fleets, improve the FSD operational and business processes, and focus on service delivery prior to implementing the shared services model	Planned																			

Improvement Goal : Client Service Delivery Excellence										Phase 1				Phase 2				Phase 3			
Initiatives	Strategies	Status	2015				2016				2017				2018						
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4			
Improve service delivery by adopting leading fleet practices	Augment critical shop tools and service hours to improve service delivery	Complete																			
	Leverage outsourcing	Planned																			
	Develop service level agreement for key clients and conduct regular business reviews	Planned																			
	Establish client account management function in Fleet Services	In Progress																			

Improvement Goal : Program Sustainability											Phase 1				Phase 2				Phase 3			
Initiatives	Strategies	Status	2015				2016				2017				2018							
			Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4	Q1	Q2	Q3	Q4				
Develop a long-term vehicle and equipment replacement plan while in parallel right-sizing the fleet	Eliminate or redeploy low utilization vehicles and right size the fleet	Ongoing	Green	Green	Green	Green	Green	Green	Yellow	Yellow	Yellow	Yellow	Yellow	Yellow	Orange	Orange	Orange	Orange				
	Determine optimal retirement age for asset cohort	In Progress					Green	Green					Yellow	Yellow			Orange	Orange				
	Develop a practical replacement plan	Planned							Yellow	Yellow	Yellow	Yellow										
	Augment capital reserve or use financing options for replacement backlog	Planned							Yellow	Yellow	Yellow	Yellow										
Develop a long-term plan to improve aging infrastructure and space adequacy	Explore options for the short term	Planned							Yellow	Yellow	Yellow	Yellow										
	Consolidate maintenance and repair at fewer shops	Planned							Yellow	Yellow	Yellow	Yellow										
Continue to address environmental needs at all City-operated fuel sites	Centralize oversight for operations pertaining to the environment	In Progress					Green	Green														
	Execute the plan for fuel site upgrade and closures	In Progress			Green	Green	Green	Green	Green	Green	Green	Green										