

2020-22

FLEET, FACILITIES & ENGINEERING Department Business Plan

Overview

Innovative and sustainable assets contribute to the safety, health, and enjoyment of our citizens. Fleet, Facilities and Engineering oversees the engineering and construction of critical new infrastructure, such as roads, water, sewer, trails, and civic amenities, and provides the ongoing maintenance and management of the City's mobile equipment fleet and facilities. Fleet, Facilities and Engineering is responsible for equipment and fleet supporting City departments in delivering valued City services, such as snow removal, street maintenance and park maintenance. Fleet, Facilities and Engineering develops long range plans to provide servicing and traffic management as the City grows. Through long-range planning, the cost and timing of new Construction projects are managed to reduce the impact to taxpayers.



Program	Description
Capital Construction, Project Management, Planning, and Engineering Support	Assist in planning for long term municipal capital improvements. Implement infrastructure improvement projects as approved in budgets.
Traffic Safety	Review traffic safety concerns. Setup and evaluate traffic count data. Determine eligibility and produce options per traffic calming policy / procedure. Implement solutions as required.
Capital Procurement	Purchase major capital items within the department's scope. Manage the fleet / equipment life cycle replacement program. Manage the City's leased vehicle program. Work with Departments to identify equipment specifications and purchase fleet / equipment following all City Policies and Provincial Regulations.
Development Engineering	Plan major levy / development area capital improvements. This includes setting Levy Rates. Review and inspect Developer infrastructure as per approved Development Agreements and Engineering Standards.
Interdepartmental Engineering Support	Provide Engineering support and advice to other City Departments as needed.
Lot Grading Program	Review Plot Plans, Rough and Final Grade Certificates for new homes, ensuring that grading meets the requirements of the approved Subdivision Grading Plan.
Service Inspections	Permit and inspect Water / Sewer private lot installations to City services for all new homes ensuring compliance with City Standards.
Building Maintenance and Operation- Facilities	Perform / coordinate preventative and unplanned maintenance / repairs to all City facilities Includes lease revenue and rental revenue from City rental spaces. (Excluding the Dow Centennial Centre).
Custodial Services-Facilities	Clean all City facilities (excluding the Dow Centennial Centre). Provide facility monitoring during rental activities.
Facility Life Cycle	Manage the Facility Life Cycle program, replacing key building components ensuring that the maximum life can be utilized from the infrastructure.
Indoor Ice Rental-Jubilee Recreation Centre (JRC) and Sportsplex	Operate indoor ice surfaces at the Jubilee Recreation Centre Arena and the Sportsplex Arena for user groups to rent for various leagues, practices, tournaments and competitions.
Indoor Ice Spontaneous Use-JRC and Sportsplex	Operate indoor ice surfaces at the Jubilee Recreation Centre Arena and the Sportsplex Arena to provide numerous spontaneous use opportunities such as public skating, shinny hockey, puck and play and family skills and drills.
Indoor Ice Dry Surface Rental-JRC and Sportsplex	Operate indoor arena pad surfaces at the Jubilee Recreation Centre Arena and the Sportsplex Arena as a dry surface for rentals, indoor sports such as lacrosse, ball hockey and roller derby. There are no programs or spontaneous use on dry surface.
Fleet and Equipment Planned / Preventative Maintenance	Perform all planned / preventative maintenance according to manufacturer's specifications and Provincial codes. This also includes fuel costs for the equipment and vehicle fleet.
Fleet and Equipment Repairs	Perform all unplanned maintenance and repairs as required.

My Fort: Engaged People, Thriving Community

OUR COMMUNITY VISION

We are a welcoming, compassionate City.

We are a friendly, multi-generational community and there is a strong sense of pride and ownership in what we have accomplished together.

As a community, we are stewards of the environment and are committed to using our resources wisely.

We have a deeply rooted respect for our place and celebrate the river valley.

The Fort is a leader in sustainable eco-industrial development with a flourishing local economy.

We support every aspect of life in Fort Saskatchewan from local business to social services.

We know our history, and have a dynamic vision for our future.

Arts, recreation and culture thrive.

Downtown is the heart of the community; it is a vibrant destination for business or play and an attractive place to live.

Fort Saskatchewan is home with a small-town feeling at heart and where a strong sense of community thrives.

OUR MISSION

Working together to create a sustainable and thriving community through exemplary leadership and management.

OUR CORE VALUES

Our commitment to each other and to our citizens

LEADERSHIP – Take ownership in achieving results

INNOVATION – Embrace new ways of doing things

SERVICE EXCELLENCE – Deliver “WOW” service to our community

FUN – Enjoy what we do and bring passion to our work

OUR GUIDING PRINCIPLES

Just as our values are reflected in everything we do, our decisions and actions are aligned with the following guiding principles.

CONTINUOUS IMPROVEMENT	We continuously look for ways to improve our services, refining our daily practices, keeping the leading edge in sight and being open to change.
COLLABORATION	We work collaboratively with our colleagues, residents, partners, regional neighbours, and stakeholders.
STRATEGIC THINKING	We use a strategic and forward thinking mindset and consider the impact of decisions on others.
STEWARDSHIP	We are good stewards, accountable for our community's resources, managing costs and investing for the future.

Fleet, Facilities and Engineering 2019-2022 Department Plan

Fleet, Facilities and Engineering (FF&E) is divided into three major service areas. These are Facilities Management, Fleet Management, and Engineering Services.

The FF&E Department Plan will help the City meet its Strategic Goals by being:

- Positioned for Growth (Servicing Studies and Levies in the Growth areas).
- Well Planned and Maintained Municipal Infrastructure (Asset Management Plans are developed for roads, underground, facilities, and fleet assets).

As well, specific Council Priorities listed within Council's 2018-2022 Strategic Plan include Traffic Safety and Vision Zero. This priority will be supported with continuous implementation of the Traffic Calming Policy and the application of the transportation design philosophy changes in the Transportation Master Plan.

Major initiatives over the coming years will be the Veterans Way Corridor Planning and Construction, working with Alberta Transportation on the Highway 15 River Bridge Twinning including the inclusion of the River Valley Alliance (RVA) Pedestrian Bridge, helping develop the long term planning for Recreation Infrastructure, implementing the Recreation Infrastructure Plan, developing servicing plans for the Annexation Area and refining the asset management plans for facilities and fleet services.

It will also be important to begin succession planning within the Facilities / Fleet sections to ensure plans are in place to retain corporate memory and continuity as senior staff within those sections near retirement.

Department Goals and Initiatives

Legend

	Project or phase complete
	In progress, upcoming

Goal 1: Help ensure City is prepared for future Growth

Linkages: Positioned for Growth

Initiatives:		Timeframe		
		2020	2021	2022
1.1	Engineering Standards Update			
1.2	Alberta Transportation – Highway 15 Bridge			
1.3	Update Levy Rates			
1.4	Growth Study – Servicing Plans			
1.5	Develop Levy for New Areas			
1.6	Veterans Way Expansion			

Goal 2: Continue to review and implement best practices

Linkages: Excellence in Government

Initiatives:		Timeframe		
		2020	2021	2022
2.1	Traffic Calming Planning / Implementation			
2.2	Engineering Standards Update			
2.3	Formalize Custodial Level of Service			
2.4	Review / Right Size Equipment Plan			

Goal 3: Support the professional and personal development needs of department staff to enhance performance by fostering a creative and versatile team.

Linkages: Excellence in Government

Initiatives:		Timeframe		
		2020	2021	2022
3.1	Succession Planning – Fleet / Facilities			
3.2	Project Management Certifications			

Goal 4: Develop and implement Asset Management programs for City Infrastructure

Linkages: Well Planned and Maintained Municipal Infrastructure

Initiatives:

Timeframe

		2020	2021	2022
4.1	Complete Roads and Utilities Asset Management Plan			
4.2	Fleet Asset Management Plan			
4.3	Facilities Asset Management Plan			

Goal 5: Support Recreation User Groups through development and maintenance of Recreation Facilities.

Linkages: A Vibrant and Thriving Community

Initiatives:

Timeframe

		2020	2021	2022
5.1	Plan for the Next Recreation Facility			
5.2	Update Fort Centre Park Master Plan			

Fleet, Facilities and Engineering Services

Facility Management		Fleet Management	Engineering Services	
Facilities	Custodial	Fleet	City Engineering	Development Engineering
Preventative Maintenance Maintenance Life Cycle Projects Facility Planning	Day to Day Cleaning Event / Facility Monitoring	Preventative Maintenance Repair Replacement Optimization	Department Support Project Management Project Planning Traffic Management Capital Procurement	Development Agreements Levies Engineering Standards Servicing Plans for New Areas
2020	2020	2020	2020	2020
Succession Planning	Formalize LOS	Asset Management	Asset Management - Roads and Utilities Traffic Calming Imp. Alberta Transportation (AT) - Hwy 15 Bridge Veterans Way Planning and Construction Recreation Facility Planning	Standards Update
2021	2021	2021	2021	2021
Asset Management		Review / Right Size Plan	Traffic Calming Imp. Veterans Way Construction AT - Hwy 15 Bridge Recreation Facility Planning	Growth Area - Servicing Plans New Levy Areas Update Current Levy Rates
2022	2022	2022	2022	2022
			Traffic Calming Imp. Veterans Way Construction AT - Hwy 15 Bridge	Growth Area - Servicing Plans New Levy Areas
2023	2023	2023	2023	2023
			Traffic Calming Imp. Veterans Way Construction	Update Current Levy Rates