

FLEET



VALUE PROPOSITION

I expect the municipal fleet to be available and reliable, while being fiscally and environmentally responsible.

KEEP IN MIND:

Influencing Factors

Influencing factors can create variances in comparison data from year-to-year and from municipality-to-municipality.



Demographics

Population differences and rural/urban density variation



Fleet Mix & Usage

Number of vehicles in each class will affect the cost (light, medium, heavy, etc.)



Organizational Form

Centralized, decentralized or outsourced



Policy & Processes

Chargeback vs. non-chargeback costs

For a full description of influencing factors, please go to: www.mbncanada.ca

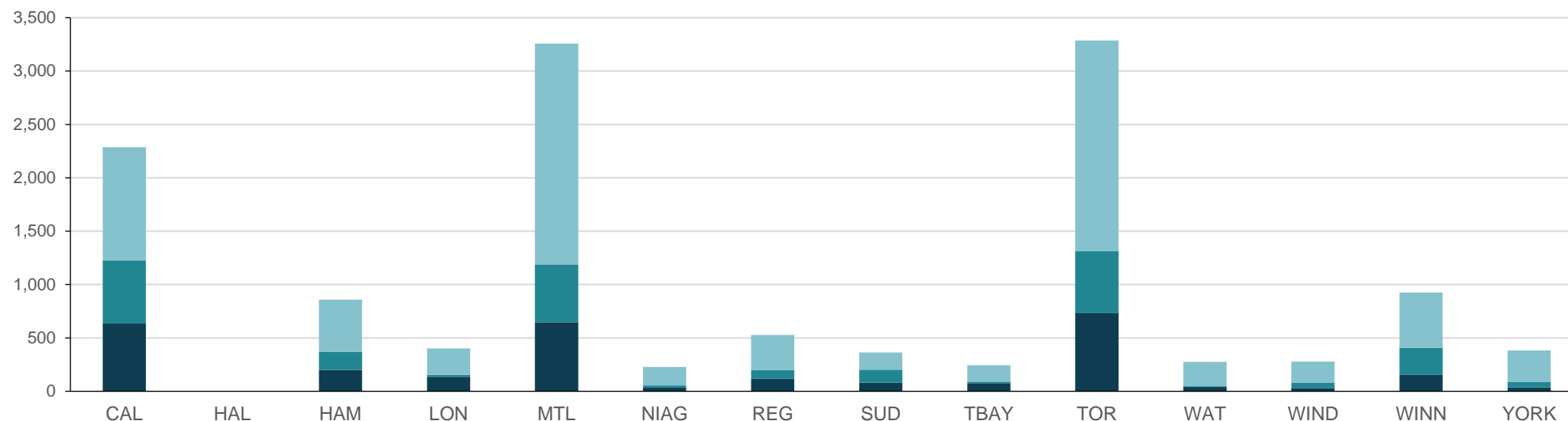
Fleet & Management Services

Figure 11.1 Total Number of Light, Medium and Heavy Vehicles (Municipal Equipment)

Each Municipality's fleet is comprised of a number of vehicles in each of these 3 classes:

- Light vehicles weigh less than 4,500 kg, e.g. cars, vans, or light pickups
- Medium vehicles weigh between 4,500 kg and 9,000 kg, e.g. heavy-duty pickups and medium size work trucks
- Heavy vehicles weigh greater than 9,000 kg, e.g. garbage trucks, tandem dump trucks, street sweepers, sewer flushing machines, etc.

The variation between Municipalities in heavy vehicle measures is largely due to whether a Municipality delivers a garbage pickup service internally or through outsourcing. Garbage pickup is generally a low km traveled, high fuel volume, high equipment maintenance/repair cost service and therefore explains the large variation between the participating Municipalities.



	CAL	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,060	N/A	486	247	2,069	173	330	160	154	1,972	230	200	518	297
Medium	591	N/A	172	18	543	22	80	123	14	581	6	48	250	51
Heavy	636	N/A	200	136	646	34	119	80	77	733	41	31	157	35

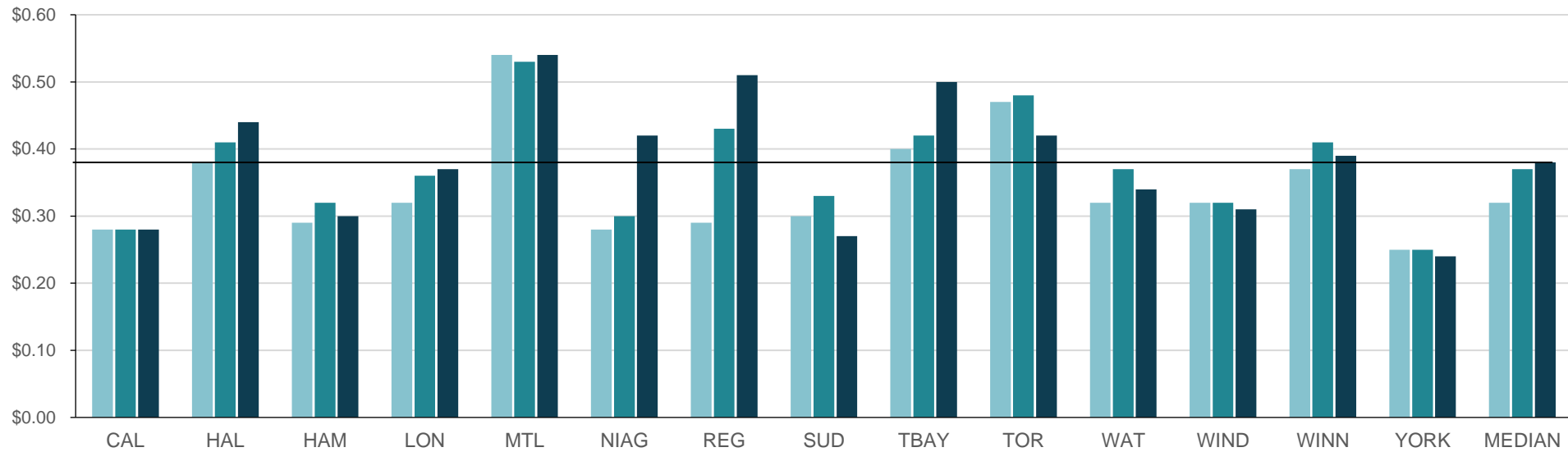
Source: FLET827 (Statistic), FLET828 (Statistic), FLET829 (Statistic)

Halton: Data entry for 2019 delayed due to COVID-19 pandemic.

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Figure 11.2 Direct Cost per Light Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining light vehicles in the municipal fleet per vehicle km. Fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



2017	\$0.28	\$0.38	\$0.29	\$0.32	\$0.54	\$0.28	\$0.29	\$0.30	\$0.40	\$0.47	\$0.32	\$0.32	\$0.37	\$0.25	\$0.32
2018	\$0.28	\$0.41	\$0.32	\$0.36	\$0.53	\$0.30	\$0.43	\$0.33	\$0.42	\$0.48	\$0.37	\$0.32	\$0.41	\$0.25	\$0.37
2019	\$0.28	\$0.44	\$0.30	\$0.37	\$0.54	\$0.42	\$0.51	\$0.27	\$0.50	\$0.42	\$0.34	\$0.31	\$0.39	\$0.24	\$0.38

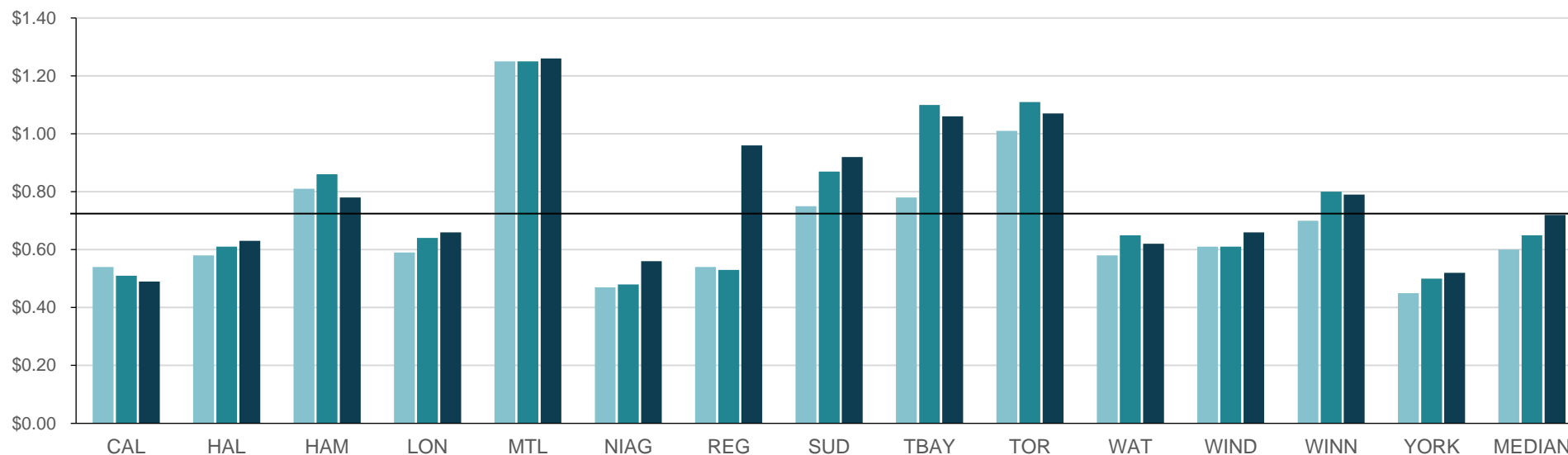
Source: FLET327 (Efficiency)

Toronto: New vehicles are green and more fuel efficient.

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Figure 11.3 Direct Cost per Medium Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining medium vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



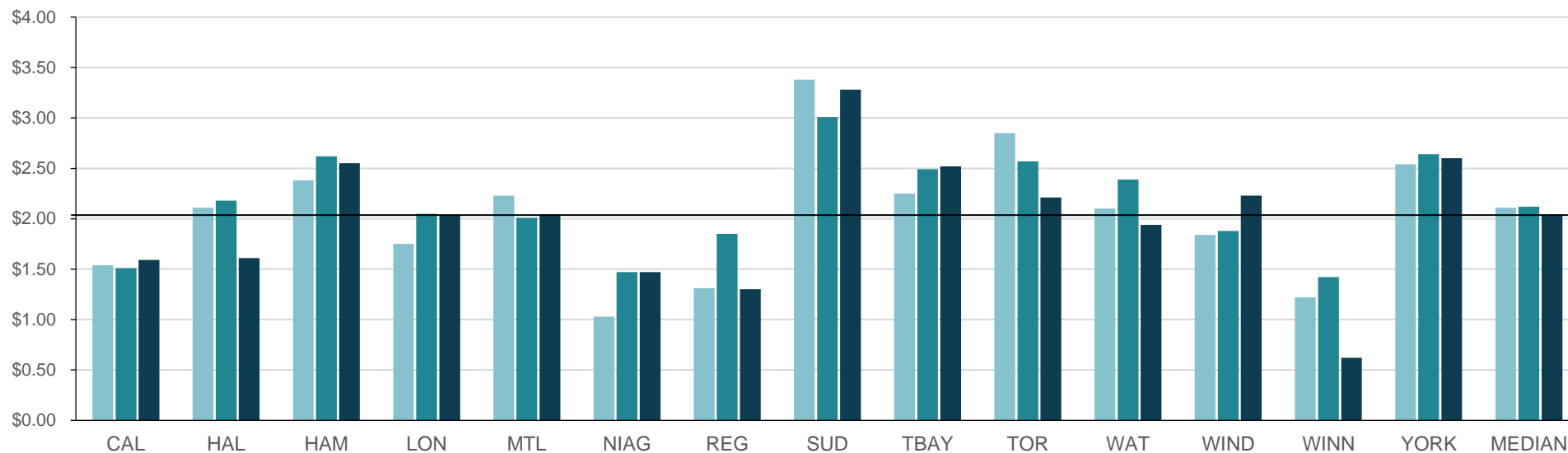
2017	\$0.54	\$0.58	\$0.81	\$0.59	\$1.25	\$0.47	\$0.54	\$0.75	\$0.78	\$1.01	\$0.58	\$0.61	\$0.70	\$0.45	\$0.60
2018	\$0.51	\$0.61	\$0.86	\$0.64	\$1.25	\$0.48	\$0.53	\$0.87	\$1.10	\$1.11	\$0.65	\$0.61	\$0.80	\$0.50	\$0.65
2019	\$0.49	\$0.63	\$0.78	\$0.66	\$1.26	\$0.56	\$0.96	\$0.92	\$1.06	\$1.07	\$0.62	\$0.66	\$0.79	\$0.52	\$0.72

Source: FLET328 (Efficiency)

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Figure 11.4 Direct Cost per Heavy Vehicle per Vehicle Km (Municipal Equipment)

This measure represents the operating costs for maintaining heavy vehicles in the municipal fleet. It is based on vehicle km only. Conversion rates may be used to calculate costs only where km information is not available. Conversion rates may vary yearly and may impact on comparability. In addition, fuel costs and planned maintenance will impact the results causing fluctuations from year to year.



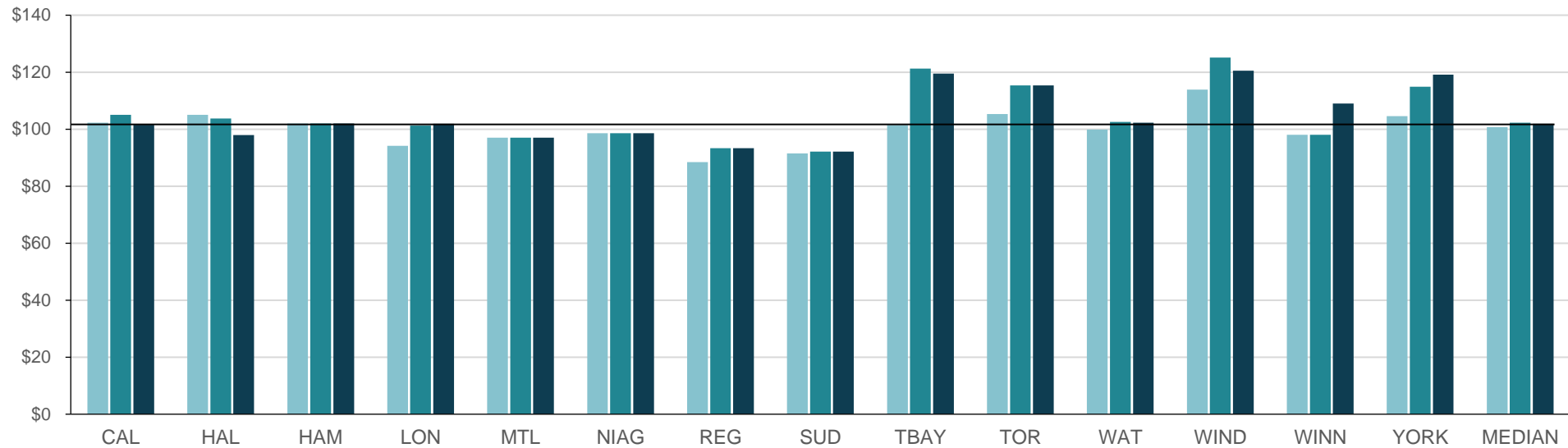
2017	\$1.54	\$2.11	\$2.38	\$1.75	\$2.23	\$1.03	\$1.31	\$3.38	\$2.25	\$2.85	\$2.10	\$1.84	\$1.22	\$2.54	\$2.11
2018	\$1.51	\$2.18	\$2.62	\$2.05	\$2.01	\$1.47	\$1.85	\$3.01	\$2.49	\$2.57	\$2.39	\$1.88	\$1.42	\$2.64	\$2.12
2019	\$1.59	\$1.61	\$2.55	\$2.03	\$2.04	\$1.47	\$1.30	\$3.28	\$2.52	\$2.21	\$1.94	\$2.23	\$0.62	\$2.60	\$2.04

Source: FLET329 (Efficiency)

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Figure 11.5 Canadian Association of Municipal Fleet Managers (CAMFM) Door Rate

The door rate refers to the in-house shop rate for vehicle maintenance and repairs.



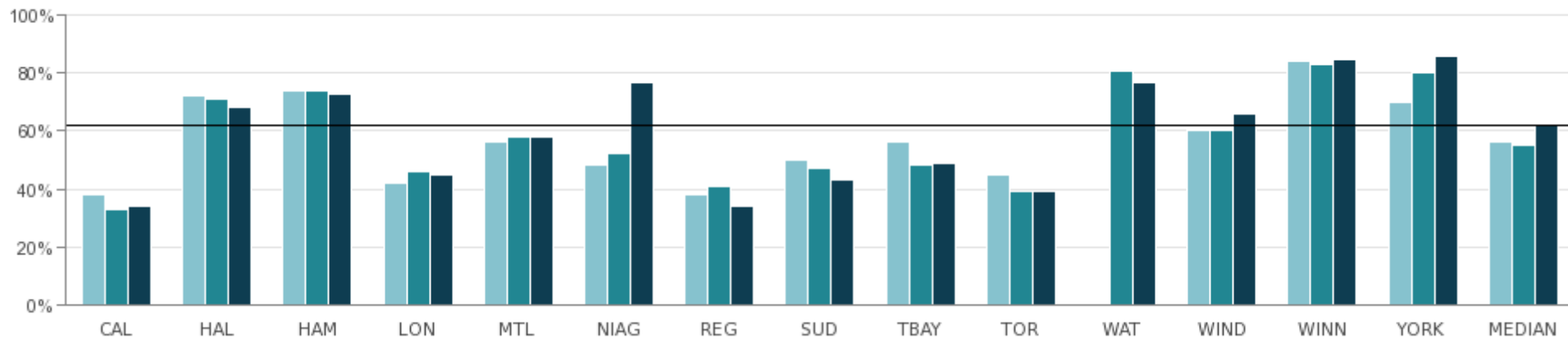
2017	\$102.24	\$105.04	\$102.00	\$94.17	\$97.00	\$98.57	\$88.48	\$91.50	\$101.44	\$105.34	\$99.92	\$113.87	\$98.00	\$104.57	\$100.68
2018	\$105.01	\$103.76	\$102.00	\$101.24	\$97.00	\$98.57	\$93.34	\$92.15	\$121.30	\$115.33	\$102.59	\$125.13	\$98.00	\$114.89	\$102.30
2019	\$101.56	\$97.93	\$102.00	\$101.87	\$97.00	\$98.57	\$93.34	\$92.15	\$119.47	\$115.33	\$102.26	\$120.55	\$109.00	\$119.12	\$101.94

Source: FLET347 (Efficiency)

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Figure 11.6 Percent of Unplanned Maintenance Work Order Hours

The measure represents the time a vehicle is being worked on in the shop for work related to any repairs, other than those associated with preventative maintenance work orders as a percentage of total work order hours. The variation between municipalities can be attributed to differences in maintenance system processes and ability to segregate repair activities/costs that were completed while the unit was in for a planned preventative maintenance cycle or separately as a stand-alone repair work order.



2017	38%	72%	74%	42%	56%	48%	38%	50%	56%	45%	N/A	60%	84%	70%	56%
2018	33%	71%	74%	46%	58%	52%	41%	47%	48%	39%	81%	60%	83%	80%	55%
2019	34%	68%	73%	45%	58%	77%	34%	43%	49%	39%	77%	66%	85%	86%	62%

Source: FLET415 (Customer Service)

