

FLEET

VALUE STATEMENT

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

FLEET

What is this Service?

Fleet Services provides comprehensive fleet management services in a safe, efficient and fiscally and environmentally sustainable to support the delivery of public programs and services.

Services Provided Include:

The scope of services provided by Fleet Services is wide-ranging and varies across municipalities. Those services include, but are not limited to:

- Fleet Planning, Policy and Programs
- Short and Long-Term Strategy including Sustainable Fleet Initiatives
- Contract/Project, Procurement and Supply Chain Management
- Maintenance and Repair
- Safety and Training

Influencing Factors:

- **Costs Basis:** Differences in what is being captured in the cost of the vehicle for initial purchase-conversion costs, equipment costs, make ready conversion costs and whether they are capitalized or not.
- **Fleet Mix and Usage:** Each municipality's fleet, the number of vehicles in each class and their usage will affect the costs, i.e. light vehicles will incur less cost than heavy, etc. Inclusion of transit vehicles (Ottawa and Greater Sudbury only) could lead to high overall costs. The average age of each municipality's fleet, number of hours used, the use of various vehicles (pure City use vs. highway use) and the environment in which it is used will affect the amount required to be spent in maintenance.
- **Organizational Form:** Some fleet groups are centralized, i.e. responsible for all fleet costs; and others are decentralized, i.e. other departments pick-up some of the fleet costs.
- **Policy and Processes:** Some municipalities get chargebacks for all costs and others do not get charged back for such things as facilities, purchasing, IT, HR, etc.

Extenuating Circumstances:

- **COVID-19 Pandemic:** Throughout the COVID-19 pandemic in 2020, municipal fleet services maintained normal operations in support of municipal service delivery, including adherence to legislated maintenance protocols. However, a number of factors as a result of COVID-19 informed service delivery and decision-making and resulted in variations in performance results from 2019 across all municipalities. These included:
 - a reduction in non-essential services resulting in decreased utilization of municipal light vehicles;
 - decreases in the cost of fuel which impacted on the direct cost of light and medium vehicles;
 - implementation of infection and control measures (e.g., personal protective equipment, additional cleaning, some vehicle modifications, physical distancing protocols) to ensure the health and safety of municipal staff;
 - delay in the supply chain for parts to support vehicle maintenance and repair.

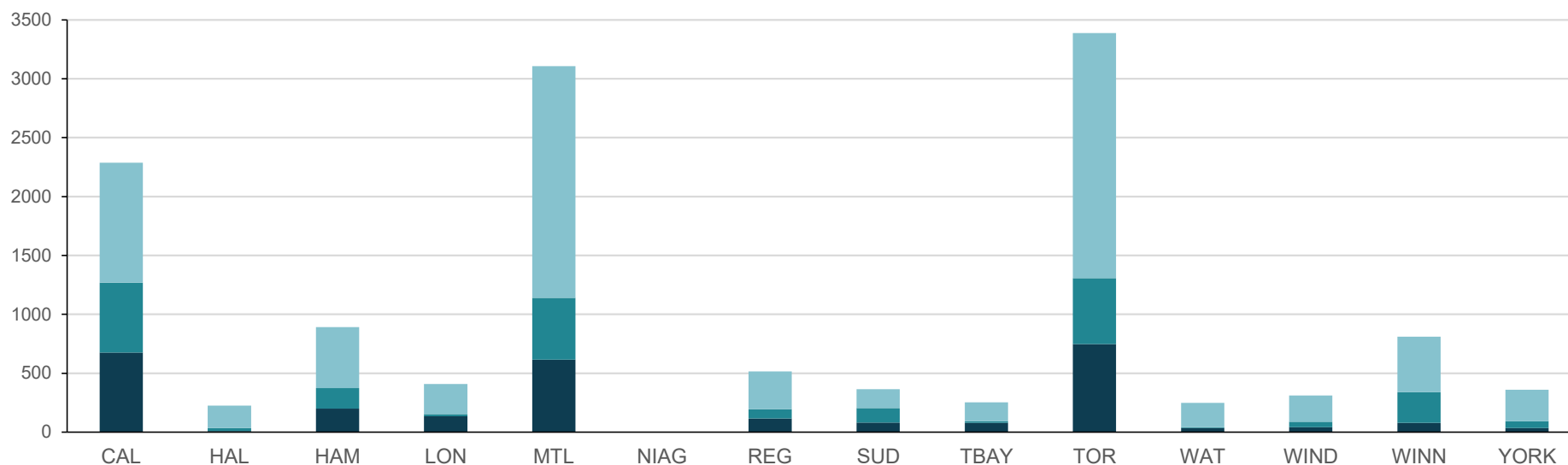
Fleet

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.



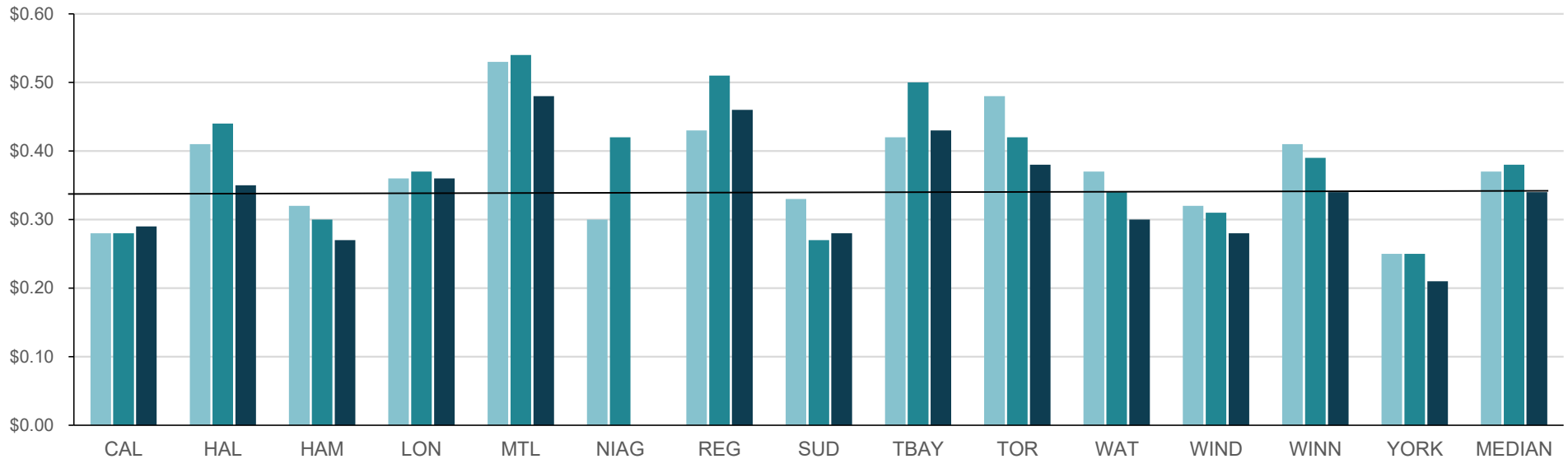
	CAL	HAL	HAM	LON	MTL	NIAG	REG	SUD	TBAY	TOR	WAT	WIND	WINN	YORK
Light	1,021	192	518	254	1,968	N/A	321	160	161	2,081	207	224	471	267
Medium	591	24	173	19	524	N/A	79	123	14	559	7	47	262	57
Heavy	676	10	200	135	615	N/A	116	81	79	748	35	41	78	35

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

Fleet

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. During 2020, most municipalities experienced a reduction in non-essential services as a result of COVID-19. This led to a general reduction in the use of light vehicles. This, and a general reduction in fuel costs in 2020 contributed to lower direct costs for light vehicles.



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	\$0.25	\$0.38
2020	\$0.29	\$0.35	\$0.27	\$0.36	\$0.48	N/A	\$0.46	\$0.28	\$0.43	\$0.38	\$0.30	\$0.28	\$0.34	\$0.21	\$0.34

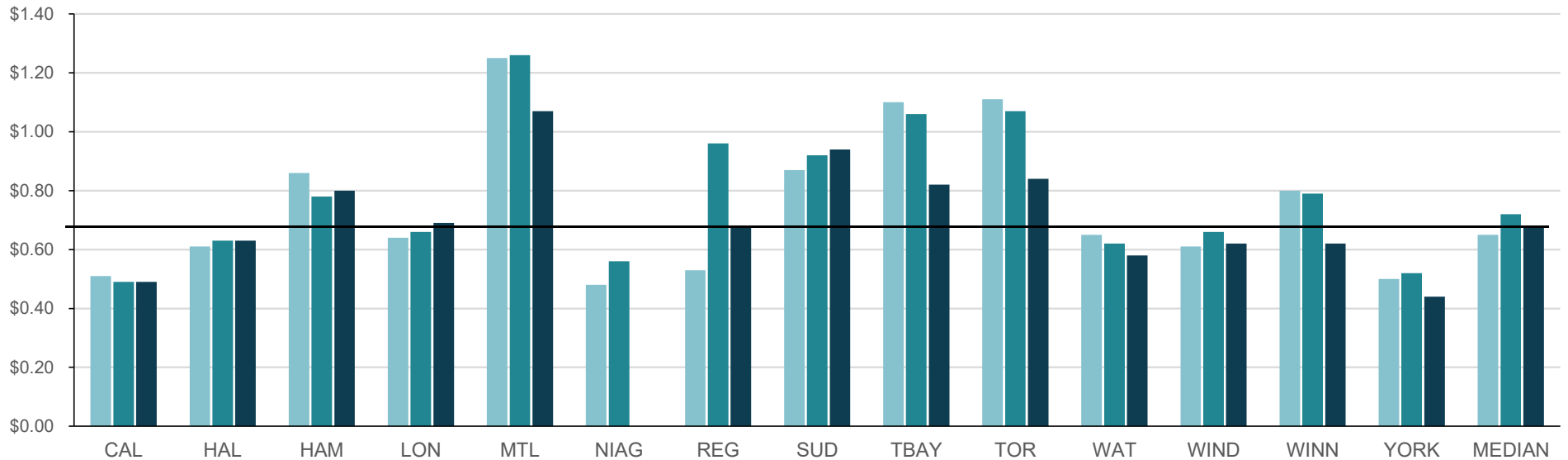
Source: FLET327 (Efficiency)

Toronto: New vehicles are green and more fuel efficient.

Fleet

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. During the COVID-19 pandemic, a reduction in fuel costs contributed to a general reduction in direct costs across many municipalities.



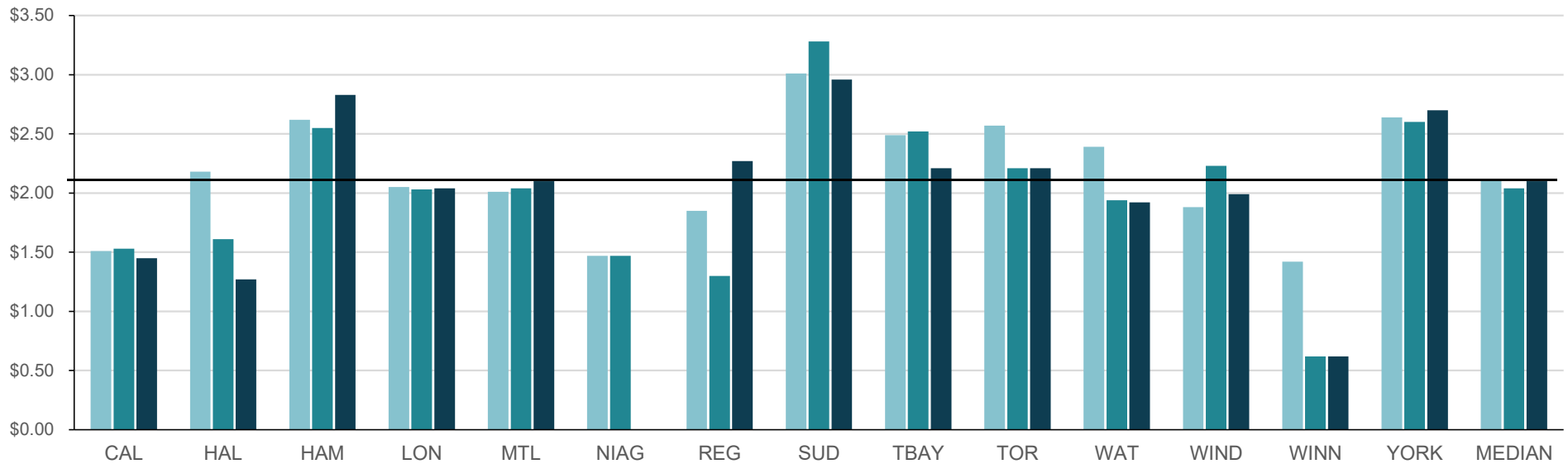
2018	\$0.51	\$0.61	\$0.86	\$0.64	\$1.25	\$0.48	\$0.53	\$0.87	\$1.10	\$1.11	\$0.65	\$0.61	\$0.80	\$0.50	\$0.65
2019	\$0.49	\$0.63	\$0.78	\$0.66	\$1.26	\$0.56	\$0.96	\$0.92	\$1.06	\$1.07	\$0.62	\$0.66	\$0.79	\$0.52	\$0.72
2020	\$0.49	\$0.63	\$0.80	\$0.69	\$1.07	N/A	\$0.68	\$0.94	\$0.82	\$0.84	\$0.58	\$0.62	\$0.62	\$0.44	\$0.68

Source: FLET328 (Efficiency)

Fleet

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.



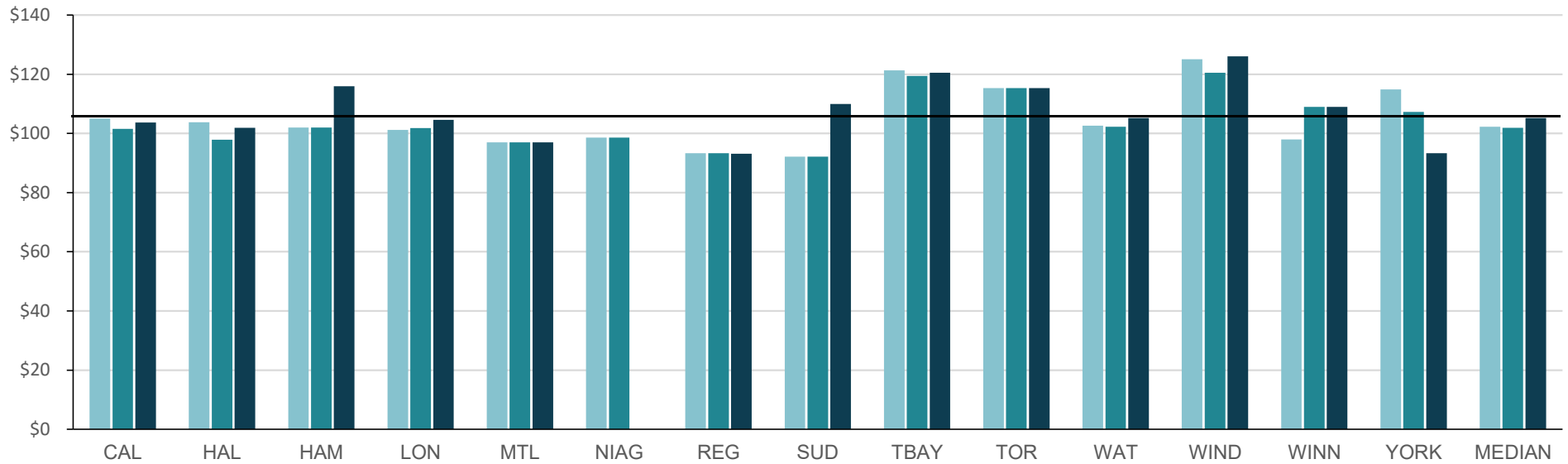
2018	\$1.51	\$2.18	\$2.62	\$2.05	\$2.01	\$1.47	\$1.85	\$3.01	\$2.49	\$2.57	\$2.39	\$1.88	\$1.42	\$2.64	\$2.12
2019	\$1.53	\$1.61	\$2.55	\$2.03	\$2.04	\$1.47	\$1.30	\$3.28	\$2.52	\$2.21	\$1.94	\$2.23	\$0.62	\$2.60	\$2.04
2020	\$1.45	\$1.27	\$2.83	\$2.04	\$2.10	N/A	\$2.27	\$2.96	\$2.21	\$2.21	\$1.92	\$1.99	\$0.62	\$2.70	\$2.10

Source: FLET329 (Efficiency)

Fleet

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.



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	\$107.31	\$101.94
2020	\$103.70	\$101.92	\$116.00	\$104.62	\$97.00	N/A	\$93.15	\$110.00	\$120.52	\$115.33	\$105.23	\$126.11	\$109.00	\$93.34	\$105.23

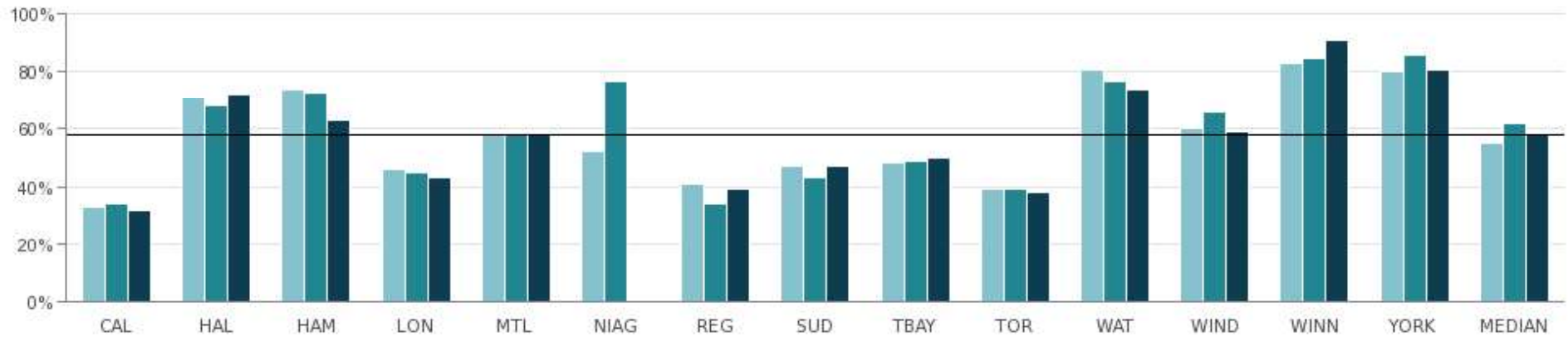
Source: FLET347 (Efficiency)

Sudbury: In 2020, a true-up adjustment based on actual expenditures and assumption was completed for the garage operations.

Fleet

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.



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%
2020	32%	72%	63%	43%	58%	N/A	39%	47%	50%	38%	74%	59%	91%	81%	58%

Source: FLET415 (Service Level)