

Clause embodied in Report No. 18 of the Administration Committee, as adopted by the Council of the City of Toronto at its meeting held on December 4, 5 and 6, 2001.

**3****Fleet Services Future Plan:  
Update and New Directions**

*(City Council on December 4, 5 and 6, 2001, adopted this Clause, without amendment.)*

**The Administration Committee recommends the adoption of the following report (November 6, 2001) from the Commissioner of Corporate Services:**

Purpose:

This report updates Council on the implementation of the actions set out in the Fleet Services Future Plan and identifies new initiatives to further advance on the five key strategies identified therein. Fleet Services undertook an assessment of garage facilities in light of the Budget Advisory Committee's recommendation on the closure of King, Castlefield and 843 Eastern Avenue, and the relocation of Northline. This report identifies additional garage closures and a new garage configuration for Fleet Services.

Financial Implications and Impact Statement:

There are no financial implications arising from this report. Future revenue may result from planned garage closures which cannot be fully quantified at this time.

Recommendations:

It is recommended that:

- (1) Council approve the closure of the three Fleet maintenance garages: (1) 875 Eastern Avenue, (2) Castlefield, and (3) Yonge Street. Timing of the closures will be coordinated with the Yards Rationalization project;
- (2) Fleet Services, in consultation with Purchasing and Materials Management, issue a request for quotation for a service card program for the provision of fleet maintenance services for the light vehicle fleet by June 2002; and
- (3) the appropriate City officials be authorized and directed to take the necessary action to give effect thereto.

### Background:

Council approved the Fleet Service Future Plan, Clause No. 3 of Report No. 3 of The Administration Committee at its meeting of March 6 to 8, 2001. The Future Plan set forth five key strategies: Fiscal Performance, Customer Satisfaction, Safety and Compliance, Greening the Fleet, and Mobilizing Staff. The Future Plan report identified actions to address each of the key strategies and provided timelines for action.

Shortly after the adoption of the Future Plan by Council, a new Director of Fleet Services was appointed with a mandate to take action on the Future Plan. Following an assessment period, Fleet Services aligned priorities, adjusted timelines and identified new actions that would enhance progress on the strategic directions. This report provides an update on the status of actions in the Fleet Services Future Plan that have been completed and those in progress, and identifies new initiatives. The revised timetable is presented in Appendix One.

This report also responds to the Budget Advisory Committee recommendations from the March 26 to 29, 2001 meeting that:

- (i) the Commissioner of Corporate Services report to the Administration Committee on the recommendations with respect to the closure of King, Castlefield and 843 Eastern Avenue garages and the relocation of Northline;
- (ii) the Commissioner of Corporate Services be requested to implement immediately the right sizing and standardization of vehicles; and that vehicles purchased prior to the implementation of same be approved by the appropriate Standing Committee and Council; and
- (iii) the Commissioner of Corporate Services is requested to ensure that as soon as a vehicle is replaced the old vehicle be quickly disposed of by auction or bidder to prevent further deterioration.

The report also responds to the Budget Advisory Committee recommendations from the March 22, 2001 meeting that:

- (i) Fleet Management Services report back on the capital budget impacts, in particular, the Maintenance locations project, of the Future Plan before the end of the 2002 Capital Budget process.

### Comments:

This section updates Council on the actions in the Future Plan and a number of new actions that will enhance progress on the five strategic directions.

#### (1) Fiscal Performance:

##### 1.1 Garage Closures:

The Future Plan identified the need to “reduce garage facilities overhead” by assessing the feasibility of consolidation of locations. The Budget Advisory Committee also requested a report back on the closure of garage facilities.

### Recommended Garage Configuration:

Fleet Services staff reviewed the state of good repair, space and equipment requirements of its fleet maintenance locations. In addition, Fleet Services met with its customers to assess impacts on their operational efficiency of facilities closures. Fleet is recommending a garage configuration of four major and five satellite garages, reducing the number of Fleet Services maintenance locations from 13 to nine. The major garages include 843 Eastern Avenue (Downtown), 1026 Finch Avenue West (North York), 1050 Ellesmere Avenue (Scarborough), 150 Disco Road (Etobicoke). The proposed satellite facilities are: Oriole, King, Bermondsey, Ingram and Bering. A map of the current garage configuration and the garage configuration is presented in Appendix Two.

Fleet Services recommends closure of 875 Eastern Avenue, Castlefield and Yonge Street. Fleet plans to close Northline pending completion of capital impact assessment for Northline/Bermondsey as discussed below. The new configuration also calls for the relocation of Booth Avenue operations to 843 Eastern Avenue. Garage closures will be coordinated with the work of the Yards Rationalization project, and savings from garage closures will be captured through the Yards project. Fleet Services will work with departments to develop a service delivery plan which will detail how services will be provided. Fleet Services is increasing its mobile fleet repair capacity to allow for on-road mobile servicing to reduce the impact of garage closures on its clients.

### The Closure of 875 Eastern Avenue, Yonge Street and Castlefield Garages:

After consultation with its customers, Fleet Services identified three garages (875 Eastern Avenue, Yonge Street, and Castlefield Avenue) that could be closed without capital budget impacts, providing service through an expanded mobile service truck capacity, other fleet maintenance locations and the expansion of the service card program. Castlefield is a very old facility and needs considerable capital investment to bring it into a state of good repair, including repairing roof leaks, crumbling wall blocks, inadequate lighting, rotting window frames, and replacement of office area floors and ceilings. In addition, Castlefield has the potential for sale if declared surplus to the City's needs as it is not associated with a transfer station and is not located on a former landfill site. The Yonge Street garage does not have sufficient fleet maintenance activity to warrant its continued operation and there have been a number of complaints about noise from local residents. The 875 Eastern Avenue location is sufficiently close to 843 Eastern to allow Fleet to close this facility without major impacts to its customers.

The 875 Eastern Avenue location was identified in the KPMG report for closure pending the relocation of Fire Services fleet maintenance currently undertaken at 843 Eastern Avenue to another unspecified location. To date this relocation has not taken place. The 875 Eastern Avenue location provides small engine maintenance services primarily to Parks and Recreation equipment. This maintenance activity and all asset management functions for small equipment were identified to be transferred to Parks and Recreation as part of service disentanglement in the KPMG review. Fleet Services recommends that small engine repair of Parks and Recreation small equipment remain with Fleet Services and that small engine repairs be relocated to 843 Eastern Avenue. Parks and Recreation

concur with this position. Fleet Services can provide a centre of expertise in small engine repair to both Parks and Recreation and WES at that location. Fleet Services will cost the small engines repair service separately and develop a small engine shop rate that is expected to be significantly less than the vehicle shop rate, resulting in lower costs to WES and Parks and Recreation for this service. This change will intensify the use of 843 Eastern Avenue.

Northline/Bermondsey:

Fleet is currently assessing the capital costs of reactivating the Bermondsey garage to allow for the closure of Northline. Northline garage requires considerable state of good repair investments. Northline closure can only be achieved by reactivating the Bermondsey location. Bermondsey garage, while having less square feet of space and less associated overhead, is a more modern facility in a better state of repair, however, some capital investments are required to move the additional work to Bermondsey. Fleet Services is working with Facilities and Real Estate staff to identify the state of good repair costs at Northline and the capital costs to reactivate Bermondsey, and will report by January 2002.

843 Eastern Avenue to Booth Avenue:

In response to the Budget Advisory Committee's recommendation, Fleet Services assessed the operational feasibility of closing 843 Eastern Avenue and moving the facilities maintenance operations to Booth Avenue. The Budget Advisory Committee also recommended closure of Perry Street garage and consolidation of service in Booth Avenue. Based on a preliminary site assessment there are operational and capital costs associated with this direction which do not support the closure of 843 Eastern Avenue.

The Booth Avenue facility does not have sufficient bay space, large equipment parking space, sufficient infrastructure or office space to accommodate the combined operations of 843 Eastern Avenue and some or all of King Street garage operations. The transfer of Fleet Services into Booth Avenue would have a negative impact on the WES Solid Waste and Transportation divisions, and Parks and Recreation operations at that location. Approximately 50 indoor storage and parking spaces for heavy and seasonal equipment would be lost with insufficient secure outdoor space to accommodate it. Five aggregate storage bins currently used by Transportation would have to be relocated. In addition there would be significant disruption to the current users of Booth during an extensive construction period.

Booth Avenue has a reinforced concrete roof covering the proposed fleet garage facility that is currently used for staff parking. There is an existing second story office space area over the proposed expanded garage facility. The roof and part of the office area would have to be demolished and the roof raised by a minimum of 15 to 20 feet to accommodate

large equipment on hoists. The estimate for existing hoist repairs and installation of new hoists is in excess of \$900,000. In addition, an expanded second story would have to be built to accommodate office and Fleet Safety staff as well as the existing office space area rebuilt.

Fleet has not yet received the total estimates of the required capital upgrades needed to move the 843 Eastern Avenue operations to Booth. Other significant infrastructure capital investments for lubricants, electrical wiring, telecommunications, plumbing and heating, exhaust venting, pneumatic supply, paving of currently unpaved areas to accommodate heavy vehicle parking, and added fencing and security measures would also be required. Significant capital upgrades would be required to the Booth Avenue facility to accommodate the closure of 843 Eastern Avenue that would likely exceed the \$3,140,000 appraisal value of Eastern Avenue (based on a Facilities and Real Estate assessment completed in 2000). The appraisal value of 843 Eastern Avenue assumes no soil contamination. This address has been a major vehicle repair facility for over fifty years with inground waste oil, engine oil and hydraulic fluid storage increasing the probability of soil contamination.

#### King Street Garage:

The Solid Waste operations located at King Street in the City's west end would be negatively impacted by moving major repair operations to the east or north ends of the City. King Street garage is the only fleet maintenance facility in the southwest quadrant of the City. Fleet Services does not recommend closure of this facility.

#### 1.2 Expediting Fleet Disposal through a Vehicle Disposal Strategic Remarketing Strategy:

The Future Plan identified the need to expedite fleet disposal through the development of alternative disposal strategies to reduce depreciation losses of the City's surplus assets. Council also directed Fleet Services to accelerate fleet disposal to maximize resale value of surplus assets. The timing and method of disposal of surplus City assets is the responsibility of Purchasing and Materials Management. Nevertheless, Fleet Services has identified a strategic remarketing strategy that could expedite Fleet disposal to ensure assets are disposed of in the year they are declared surplus thereby reducing depreciation losses. Using a multi-method approach to disposal of surplus fleet assets, such as Internet auction sites, can target specific markets and widen the bidder/buyer base that could increase the return. Fleet Services will work with Purchasing and Materials Management staff to develop a detailed business case identifying potential savings, costs, benefits and Purchasing By-law implications, if any, of a strategic resale strategy for surplus fleet assets by July 2002.

#### 1.3 A New Action - The Ship Through Program for Fleet Upfitting:

Fleet Services identified a new action to support fleet standardization and potentially reduce new vehicle and equipment costs. Fleet Services believes there are potential savings by exercising greater control over upfitting of vehicles and equipment. Under the current process, vehicles are ordered through dealers with upfitting components such as

emergency light packages, shelving units and truck caps, included in the specifications. This allows dealers to potentially add a mark-up on third party components and introduces multiple upfitting configurations to the fleet.

Under a ship through program, the City eliminates the middleman and determines the type and supplier of upfitting through competitive bids on components. The vehicle is delivered to the City's selected upfitting supplier. This process allows standardization of upfitted components and a selection for Canadian content. Fleet Services, in co-operation with Purchasing and Materials Management, will provide a detailed business case identifying potential savings, costs, benefits and Purchasing By-law implications, if any, of direct upfitting procurement by December 2002.

#### 1.4 A New Action - Expansion and Changes to the Service Card Program:

Currently a service card program covers vehicles from the former Metro only for all of their maintenance needs. However, there are instances when the vehicle servicing could be more cost effective if done by Fleet Services staff (see Appendix Three for a cost comparison) and vice versa. There are instances where work currently performed by Fleet Services maintenance staff can be completed faster and/or more cost effectively if completed through contracted services. Fleet Services believes that by changing and expanding its service card program it can achieve additional savings and enhance customer satisfaction.

Fleet Services proposes expanding the service card program to cover all of the City's light fleet vehicles. Fleet maintenance supervisors will determine whether to complete the maintenance repairs in house or to utilize the service card to obtain contracted services for the repair based on bay and staff availability, cost comparison based on quotation and expertise.

Expansion and changes in the service card program will allow Fleet to take advantage of loss leaders in the industry, maximize staff competencies, secure specialized repairs when needed, ensure timely repairs, and get the best price for our clients. The service card program will also provide data integration by capturing all contracted repairs in a common database. Fleet Services will work with Purchasing and Materials Management to develop a request for quotation for a service card provider in the second quarter of 2002.

#### 1.5 Establishing a Strategic Approach to Supply Chain Management – Auto Parts Centralization and Managing Supplier Relationships:

Fleet Services needs to have better control over critical aspects of its service delivery. In the automotive repair business, auto parts are a very critical key component in the supply chain. The Future Plan identified a need to centralize auto parts management in order to introduce more expertise into auto parts inventory purchasing and stock management and explore alternative service delivery approaches. Currently auto parts supply management responsibility is split between Fleet Services and Purchasing and Materials Management.

At the March 19 to 26, 2000 meeting of the Budget Advisory Committee, the Committee recommended that Fleet Services report on exploring auto parts outsourcing and the development of just-in-time inventory supply channels. Fleet responded in a report to the July 3, 2001 meeting of the Administration Committee. In that report Fleet Services noted that in order to pursue alternative service delivery of auto parts supply and expansion of just-in-time delivery, it was essential to consolidate the responsibility of auto parts supply management. Consolidation will also support the development a more strategic approach to managing supplier relationships. Fleet Services and Purchasing and Materials Management will develop a joint plan for the centralization of auto parts management by March 2003.

#### 1.6 Assessing Transportation Strategies:

The Future Plan identified the need to assess the efficiency of using pool vehicles for occasional transportation and to develop a fleet assignment policy as a means of reducing fleet capital and maintenance costs. It recommended the development of a rental agreement to meet short-term (less than 60 days) transportation needs. Fleet Services will assess the short-term, mid-term and long-term (six months to one year) transportation requirements and develop a corporate strategy by the end of 2003 to secure the most cost-effective solution.

#### 1.7 Flat Rates and Standard Labour Hours:

While not explicitly mentioned in the Future Plan, the implementation of flat rates based on standard labour hours will ensure that Fleet customers are not over charged for services and that the services are commercially competitive. Fleet Services reported on the status of implementation of flat rates based on standard labour hours (SLH) in a May 17, 2001 report to Administration Committee in response to the March 19 to 26 Budget Advisory Committee's recommendation that Fleet Services implement charges based on standard labour hours. Fleet Services implemented flat rate PM "A" service charges for all departments on September 11, of this year. Preventive maintenance "A" services are composed of oil and oil filter change, lubrication and an over 50 point inspection. Flat rates for the annual PMVCI inspection will be implemented by the end of 2001. Additional flat rate charges will be developed in 2002. Standard labour hours are based on Mitchell, Motor or the manufacturer's standard labour hours for the type or work performed. Fleet is currently working on identifying and inputting SLH into M4. Fleet Services' goal is to charge our customers the lesser of the standard labour hour cost where applicable or the actual time needed to complete services and repairs.

#### 1.8 Benchmark Fleet Performance:

The Future Plan identified the need to benchmark Fleet maintenance services. With the implementation of SLH for PM "A" services, Fleet Services is now in the position where it can benchmark its actual times compared to standard labour hours for PM "A" service. Fleet Services will report on its actual hours for PM "A" service in the July 2002. Additional benchmarks have been established for available hours that will be compared to actual billed hours on a monthly basis.

2. Customer Satisfaction:

2.1 A New Action - Direct to Manufacturer Tendering for Fleet Vehicle Procurement:

Expediting vehicle delivery was identified in the Future Plan as a means to enhance customer satisfaction. There are a number of benefits for the City through a direct to manufacturer tendering process for new vehicles. Fleet Services believes that it can achieve better prices for new vehicle purchases through concessions on volume and by taking advantage of manufacturers' pricing structures. The replacement timeline could also be reduced by four to six weeks from time of order to delivery. Direct to manufacturer tendering will also facilitate fleet standardization as the City will be able to exercise more control over the vehicles it receives through tender. Fleet standardization allows fleet maintenance staff to develop a greater depth of expertise reducing the time required to complete repairs, reduce training time thereby increasing available hours, and reduce the auto parts inventory costs.

Upon receipt of tenders from manufacturers, Fleet Services would assess the suitability from a customer needs perspective and projected fleet maintenance costs, and render a decision on the manufacturer that would supply the City with vehicles for the following model year. Local dealers would then be invited to deliver a bid on mark-up, pre-delivery inspection, licensing and registration. Fleet Services will work with Purchasing and Materials Management staff to develop a detailed business case identifying potential savings, costs, benefits and Purchasing By-law implications, if any, of direct to manufacturer tendering procurement by October 2002.

2.2 Expediting Fleet Procurement - Replacement Reserve Management:

The status of Fleet replacement reserves, the approval of the annual reserve spending targets, and the timely delivery of vehicles and equipment to our customers are inter-related. Fleet Services recognised the need to stabilize fleet replacement through reserve management improvements in the Future Plan. Fleet has been working with Finance and will be submitting a joint report to the Policy and Finance Committee in November 2001, recommending changes that will provide for more stable replacement planning for Fleet's customers including:

- (i) creating individual departmental reserves accounts;
- (ii) identifying a new reserve replacement formula to ensure proper contribution levels;
- (iii) Fleet Services monitoring of reserve contributions in trust for departments and forwarding of a monthly contribution amount to Treasury for posting;
- (iv) disposal proceeds to be directed to the appropriate departmental reserve; and
- (v) identifying a catch up strategy to replace currently overdue vehicles and equipment.



2.3 A New Action - Reengineering the Fleet Replacement Process to Expedite Fleet Procurement:

In addition, Fleet Services is working with staff from the Commissioner's office to re-engineer the replacement program cycle from identifying needs through procurement, to reduce the paper flow, make more efficient use of staff time, and achieve faster decision making to meet build out dates in order to be able to order in the current model year. Fleet will implement changes in the replacement program cycle for the 2003 replacement program.

2.4 A New Action – The Customer Service Survey:

Fleet has implemented a Customer Service Survey to measure the quality and responsiveness of fleet maintenance services. The survey also asks about areas in which customers would like to see improvement. The survey form is placed in all vehicles and equipment coming in for service and is also available through the Fleet Services Intranet site. A summary of the 109 responses to date is presented in Appendix Four. Overall, the responses indicate a high level of satisfaction with fleet maintenance services.

2.5 Real Time Information Access:

Ensuring customers have real time access to information on their fleet assets and costs were identified as an action to address Customer Satisfaction in the Future Plan. Fleet customers now have Intranet access to vehicle maintenance and asset information. Our customers can review fleet maintenance costs for each month, query on any of their assets using different selection criteria, view the current status of their work orders, locate fuel sites and fleet maintenance locations. They can also download M4 change advice forms, the daily pre-trip inspection form, review the Fleet Safety Training Calendar, read about new programs such as Wheel Re-Torque, have access to all Fleet Safety Bulletins, and review reports including the Future Plan.

2.6 Real Time Client Invoicing:

Fleet Services has set a target: By the end of 2002, 50 percent of all work orders will be closed, and a copy of the work order will be provided, at the time the vehicle is ready for pickup.

This allows our customers to review the charges and the work completed at the time of pickup, just as they would if they had taken the vehicle for service at a private garage. Achieving this goal is dependent upon significantly expedited accounts payable invoice processing so that contracted services costs and non-stock auto parts costs can be added to the M4 work order. It is also dependent upon a new procedure on work order closing that is currently being developed by Fleet. Fleet Services has met with Finance staff to address issues of delay in invoice processing for parts and service and posting of charges that affects Fleet's ability to close work orders in a timely manner.

### 3. Mobilizing Staff:

#### 3.1 The New Fleet Services Staffing Model:

The Future Plan included establishing an effective organizational design for Fleet Services to mobilize staff and implementing two shift operations at all major fleet maintenance locations to enhance customer satisfaction. The staffing model has been developed providing for two shift operations at major garages.

The Commissioner of Corporate Services has approved the new Fleet Services staffing model. Fleet Services is currently working with Human Resources and Labour Relations on implementation details and timelines and consulting with the affected bargaining agents. The staffing model achieves a number of objectives:

- (a) creates centres of expertise and centralizes staff at 843 Eastern Avenue allowing for consistent procedures, improving service and skills within the centres of expertise, and additional garage closures;
- (b) creates a made in Toronto fleet maintenance model and ensures consistent management of fleet maintenance performance by bringing all of fleet maintenance operations under a single management position;
- (c) enhances financial accountability by enhancing resources for financial reporting and tracking;
- (d) places all asset management responsibilities under one management position to ensure consistent applications of asset acquisition, asset tracking, specifications standardization and disposal;
- (e) provides for two shift operations at all four major fleet maintenance locations;
- (f) refocuses Fleet Services human resources to increase shop floor strength to provide better service to our customers;
- (g) reduces the number of authorized and funded positions by 13, including a reduction of positions in anticipation of the move of Fire Services fleet maintenance, reducing the overall operating budget of Fleet Services while harmonizing pay scales; and
- (h) supports succession planning through a revitalized apprenticeship program.

The following centres of expertise will be located at 843 Eastern Avenue:

- (i) Primary Maintenance Facility;
- (ii) Administration;

- (iii) Welding and Fabrication;
- (iv) Hydraulics;
- (v) New Vehicle Check In (Post Delivery Inspection);
- (vi) Auto Parts Supply Management;
- (vii) Remarketing/Procurement and Specifications; and
- (viii) Small Engine Repair.

Fleet Services is evaluating the feasibility of creating a centralized centre of expertise for Fleet Safety at 843 Eastern Avenue and developing an expanded training room facility at that location. This objective remains outstanding until funds are approved for the renovation of under-utilized second floor space at 843 Eastern Avenue. Fleet Services will address opportunities in the 2003 capital budget.

### 3.2 Staff Training and Tools:

The Future Plan identified the need to ensure that employees receive the training and support they need to be successful. Fleet Services is investing in the IDL fleet maintenance satellite-based training program whereby up-to-date, state of the art, fleet maintenance training is delivered directly to the work site. This system has the potential to be used by other departments. The Toronto Police Service has already expressed interest in utilizing the system for their staff training needs. In addition, garage consolidation and the development of centres of excellence allows Fleet Services to simultaneously invest in better tools and ensure staff has access to the relevant repair manuals, while purchasing fewer tools and repair manuals.

## 4. Greenfleet Strategies:

### 4.1 Expediting the Greening of the Fleet:

Fleet Services has increased the rate of Greening the Fleet by aggressively pursuing alternative funding strategies through:

- (i) its participation in the Better Transportation Partnership Program in funding the purchase of 94 natural gas vehicles for the 2000 replacement program;
- (ii) the purchase of two Toyota Prius hybrid vehicles with the support of the Toronto Atmospheric Fund; and
- (iii) the purchase of a Honda Insight hybrid vehicle with the support of the Better Transportation Partnership.

Fleet Services is currently collecting data on the cost, emissions reductions and reliability of the natural gas and hybrid vehicles compared to conventional fuelled vehicles. Fleet will report on the outcomes of this study in July 2002.

4.2 A New Action - Fuel Cell Demonstration Program Proposal:

Expediting the greening of the City's fleet is a Future Plan action item. Fleet Services has submitted an expression of interest to the Fuel Cell Canada Demonstration Project to be considered as a demonstration site of this emerging zero emissions technology. Based on the expression of interest, Fuel Cell Canada indicated interest in having the City as a demonstration site and Fleet Services and Fuel Cell Canada representatives met in October of this year to initiate development of the more detailed program proposal. Next steps include identifying potential applications for fuel cell demonstration in the City's operations, identifying partners and participants, and developing a formal proposal for Council's consideration. This new action has considerable potential to raise the profile of the City's efforts to improve air quality and conserve fuels.

4.3 A New Action - Raising Public Awareness through the Greenfleet Symbol and Hybrid Vehicle Decals:

Fleet Services, in conjunction with Corporate Communications, developed a City of Toronto Greenfleet symbol to be placed on all of the City's fleet vehicles that are classified as ultra-low, super ultra-low and zero emissions to increase the public awareness of the technologies as well as inform the public of the actions being taken by the City to reduce emissions. The development of the Greenfleet identifier (decal) was done in conjunction with Corporate Communications and satisfies the elements of the corporate identity program.

In addition, Fleet Services secured funding from Toyota Canada and Honda Canada to provide special graphics and decals to the City's two Toyota Prius's and the Honda Insight hybrid vehicles. These highly visible vehicles inform the public about hybrid vehicle technology and act as ambassadors, demonstrating the City's commitment to reducing emissions.

4.4 A New Action - Assessing Innovative New Technology to Expedite the Greening of the Fleet:

Fleet will be testing a new spark plug design that has the potential to reduce emissions and conserve fuel in both reduced emissions and alternative fuel vehicles, as well as in conventional gasoline and diesel powered vehicles. In addition, Fleet Services has recently secured an agreement to test new natural gas technology for heavy trucks. Fleet will be reporting on the results of this initiative after a suitable test period, potentially by March 2003.

5. Fleet Safety Strategies:

5.1 Improving Education Strategies to Foster Self-Reliance in Fleet Safety:

Fleet Safety staff have initiated a new training program for drivers on CVOR requirements to enhance departmental self-sufficiency. In addition the new Fleet Steering Group, composed of Fleet Services staff and staff from the City's commercial fleet operating departments, monitors the status of the City's CVOR.

Conclusions:

The Fleet Services Future Plan provided directional overview into the challenges and opportunities facing the future of fleet operations within the City. Significant progress has been made on the Future Plan Actions.

With 5,000 vehicles and heavy equipment, and 10,000 drivers under the service umbrella, the commitment to service and maintain these vehicles in a safe and market competitive manner requires additional directions and actions outlined in this report.

Fleet Services will continue to advance strategies that increase the efficiency of key activities such as acquisitions, auto parts management, fleet maintenance service provision and client billing in order to provide a high level of competitive and value-added services to its customers.

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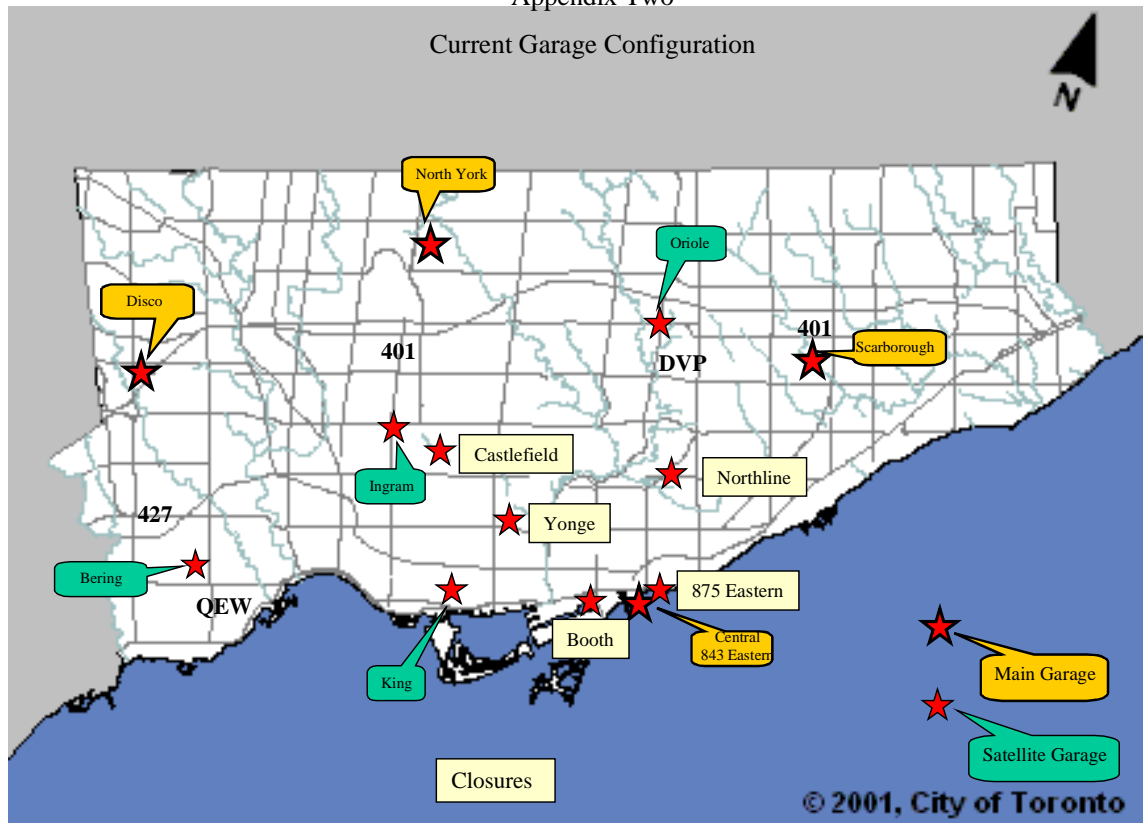
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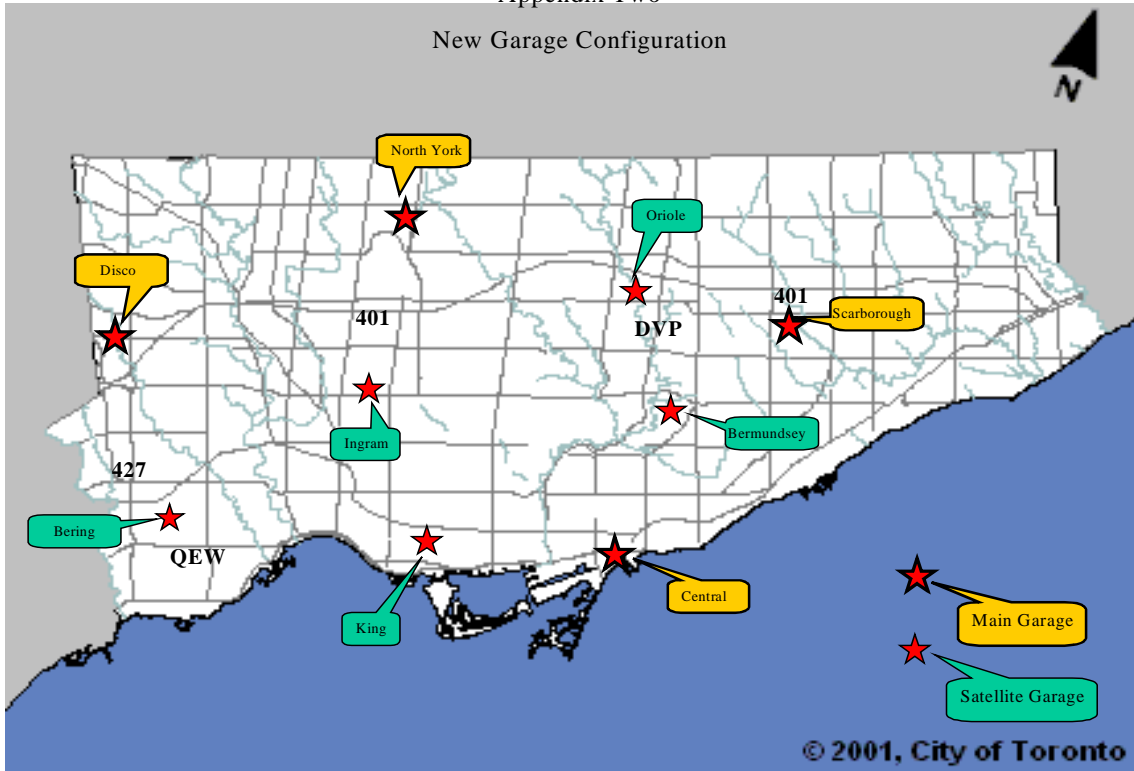


Appendix Two  
Current Garage Configuration





Appendix Two  
New Garage Configuration



Appendix Three  
Fleet Maintenance Internal to External Cost Comparison

Parts and Service Comparison: Ford F150 4x4, 5.4 litre

	Retail Standard Labour Hour @ \$75 per	Parts Costs	Fleet Services Standard Labour Hour @\$66 per	Parts Costs
Front pads	.8	90.75	.8	56.08
Change calliper	.6	59.20	.6	36.60
Change rotor	1.2	201.00	1.2	120.60
Rear Drums	1.0	280.00	1.0	168.00
Battery Test	.4	-	.4	-
Alt Volt regulator test	.5	-	.5	-
Alternator replace	.8	191.19	.8	143.75
Transfer pulley	.1	-	.1	-
Total Parts		\$822.14		\$525.03
Total Labour (Rate x Hours)	5.4 hours / \$405		5.4 hours / \$356.40	
Total parts and labour		\$1,227.14		\$881.43*

\* Savings equal \$345.71 for work completed in-house.

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Parts Cost Comparison Ford F150 4x4, 5.4 litre.

Part	Retail	Trade	City Cost
Brake pad	90.75	72.60	56.08
Rotors	100.50	80.40	60.30
Brake hose	48.20	38.56	30.85
Brake Calliper	29.60	22.88	18.30
Wheel cylinder	48.20	38.56	30.85
Brake Drum	140.00	112.00	84.00
Alternator	191.19	165.32	143.75
Starter	221.78	191.76	166.75
Totals	\$870.22	\$722.08	\$590.88

Source: Labour: Motor Truck and Van Labour Time Guide, 7 edition. Parts: Collins Automotive.

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## Appendix Four Customer Service Survey Summary

Fleet Services distributes the Customer Service Survey Form to all fleet customers at the time of vehicle pickup. As of October 11, 2001, a total of 109 surveys have been returned.

### Part One:

Customers were asked to indicate their satisfaction with the following as excellent, good, average, needs improvement, poor or not applicable/don't recall:

- (a) the way your telephone was handled;
- (b) the way your email was handled;
- (c) Emergency Service- dropped in to a garage; and
- (d) Hours of Operation.

All responses indicated excellent or good to the above, with the following exceptions:

- (1) Hours of operation: 4 respondents indicated the felt that the hours of operation needed to be enhanced.
- (2) Email and telephone handling: 2 respondents indicated average.
- (3) Emergency Service: 1 respondent indicated average.

### Part Two:

Fleet asked the following questions in relation to the availability of services asked respondents to indicate Yes, No or Don't Recall/Not Applicable:

Question	Response summary
Did you make an appointment for your last service?	Fifty-three percent indicated that they did not make an appointment to bring their vehicles in for their last service.
Was appointment available at the request time?	Of the 55 respondents who indicated they wanted an appointment for their service, 46 (83.6 percent) indicated they could get the appointment at the requested time.

Fleet asked the following questions about the quality of services and asked respondents to indicate Yes, No or Don't Recall/Not Applicable:

Question	Response summary
Was your vehicle fixed right the first time?	Of the 99 responses to this question, 91 (92.9 percent) indicated that their vehicle was repaired correctly the first time
Was work completed to your expectations?	Of the 101 responses to this question, 96 (95.3 percent) indicated that the work was completed according to their expectations
Was the service advisor knowledgeable and understood the service required?	Of the 106 responses to this questions, 100 percent indicated that the service advisor was knowledgeable and understood their requirements
Was the work order written up promptly?	Of the 83 responses, 100 percent indicated the work order was written promptly
Was the service completed by the promised time?	Of the 91 responses, 84 (92.3 percent) indicated the service was completed on time
Were you contacted if your vehicle was not going to be ready at the promised time?	Of the 54 responses, 19 (35.2 percent) indicated they were not called if the vehicle was not ready
Was staff courteous and professional?	Of the 108 responses, 107 (99 percent) indicated staff were courteous and professional
Were all your questions answered?	Of the 101 responses, 100 indicated they had their questions answered

Part Three:

Fleet Services asked the following open-ended questions.

- (a) What did you like most about the service experience at this location?

Of the 71 replies, there were:

- (i) 40 positive comments about staff professionalism, knowledge, courteousness and helpfulness;
- (ii) 29 comments about prompt, excellent service;
- (iii) five positive comments about convenience of the location;
- (iv) 1 negative comment about poor customer relations skills;

- (b) What did you like least about the service experience at this location?

Of the 18 responses:

- (i) seven commented on the quality of the facilities themselves, indicating poor cleanliness, the lack of voice mail to leave messages, and over crowded facilities;

- (ii) three comments that the location was too far from their work site;
  - (iii) four comments on not enough staff to complete repairs;
  - (iv) four comments on time to complete repairs;
  - (v) one comments on the work not having been fixed correctly the first time; and
  - (vi) one comments on the lack of a loan vehicle.
- (c) How would you like this repair location to change to better meet your future services?  
What area required improvement?

Of the 34 responses:

- (i) seven indicated more staff are needed;
  - (ii) five indicated they would like to see shift and starting time changes during peak periods;
  - (iii) five indicated they did not want their location to close;
  - (iv) six indicated they would like to see better waiting facilities;
  - (v) four indicated that they were satisfied and no changes were needed;
  - (vi) two indicated they wanted more on-site repairs; and
  - (vii) comments was made on each of the following: too many vehicles in the yard, the need for more diagnostic equipment, more staff with special skills and better customer relations skills, and better notification of PM schedules.
- (d) Other comments/suggestion?

Of the 24 responses:

- (i) 15 indicated that staff were professional and service was excellent;
- (ii) two indicated an afternoon shift was needed;
- (iii) three indicated faster repair times were needed;
- (iv) two indicated they did not want that location to close; and
- (v) comments was made on each of the following: getting priority repairs during peak periods, better customer service skills needed, and tire service was not up to standard at a location