1. Fleet Fast Facts
2. Service Level Statistics
3. Operating Budget Submission
4. Salary & Benefits and Full Time Equivalents
5. Capital Budget Submission
6. Business Plan Service Goals
Fleet Fast Facts

- Special Operating Agency since 2003 with own Operating Charter

- Mission is to provide quality, economical, safe and eco-friendly fleet vehicles and equipment for the City of Winnipeg

- Vision is to be the most efficient fleet service provider with a focus on innovation, safety and customer service

- Operates four fleet service centers located across the City to provide repair and maintenance and manufacturing and fabrication services

- Provides comprehensive fleet management services including specification, inspection & procurement, insurance, rentals, fueling, lifecycle management and disposals
Fleet units acquired and disposed have increased in recent years partially due to changes in fleet asset disposal methods and improved life cycle analysis.
Parts and Repair transactions and labour hours have decreased primarily due to procurement of new vehicles and equipment.
The average age of the fleet and the number of units managed have remained relatively steady.
## Comparison of 2018 Adopted Budget to 2019 Submission

<table>
<thead>
<tr>
<th></th>
<th>2018 Adopted Budget</th>
<th>2019 Submission</th>
<th>2019 Increase / (Decrease)</th>
<th>2020 Projection</th>
<th>2021 Projection</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Revenue</strong></td>
<td>$ 49.0</td>
<td>$ 48.9</td>
<td>($0.1) $ % Notes</td>
<td>$ 49.6</td>
<td>$ 50.0</td>
</tr>
<tr>
<td><strong>Expenditure</strong></td>
<td>49.0</td>
<td>48.8</td>
<td>($0.2) $ % Notes</td>
<td>49.1</td>
<td>49.7</td>
</tr>
<tr>
<td><strong>Surplus/Deficit</strong></td>
<td>-</td>
<td>$ 0.1</td>
<td>$ 0.1 $ % Notes</td>
<td>$ 0.5</td>
<td>$ 0.3</td>
</tr>
</tbody>
</table>

### Notes:

1) **Revenue change due to the following:**
   - Increase in fuel sales $ 0.1
   - Decrease in services and parts revenue ($0.2)

   **Net Revenue Change** ($0.1)

2) **Expenditure change due to the following:**
   - Increase in debt and finance charges $ 0.6
   - Increase in fuel 0.1
   - Decrease in parts (0.5)
   - Decrease in services (0.2)
   - Decrease in other supplies (0.2)
   - Decrease in salaries and benefits (0.1)
   - Miscellaneous adjustments. 0.1

   **Net Expenditure Change** (0.2)

**Increase / (Decrease)** $ 0.1
### Salary & Benefits and Full Time Equivalents (FTEs)

#### 2019 Operating Budget Submission

<table>
<thead>
<tr>
<th></th>
<th>2018 Adopted</th>
<th>2019 Submission</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTEs</td>
<td>$ millions</td>
<td>FTEs</td>
</tr>
<tr>
<td>Salary &amp; Benefits</td>
<td>131.11</td>
<td>11.165</td>
<td>129.14</td>
</tr>
</tbody>
</table>

#### FTE’s by division:
- Operations - Repair & Manufacturing facilities: 103
- Procurement, insurance, rentals, fuel, disposal: 12
- COO, IT, Finance, Safety: 14
- Total: 129
# Capital Budget Submission

## List of Capital Projects:

<table>
<thead>
<tr>
<th></th>
<th>2018 Adopted</th>
<th>2019 Submission</th>
<th>2020</th>
<th>2021</th>
<th>2022</th>
<th>2023</th>
<th>2024</th>
<th>6-Year Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 Shop Tools &amp; Equipment Upgrades</td>
<td>$737</td>
<td>$627</td>
<td>$701</td>
<td>$664</td>
<td>$664</td>
<td>$664</td>
<td>$664</td>
<td>$3,984</td>
</tr>
<tr>
<td>2 Power Tools</td>
<td>180</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>150</td>
<td>900</td>
</tr>
<tr>
<td>3 Fuel Site Upgrades and Improvements</td>
<td>540</td>
<td>200</td>
<td>410</td>
<td>305</td>
<td>305</td>
<td>305</td>
<td>305</td>
<td>1,830</td>
</tr>
<tr>
<td>4 Fleet Asset Acquisitions</td>
<td>21,224</td>
<td>22,336</td>
<td>15,178</td>
<td>15,670</td>
<td>15,670</td>
<td>15,670</td>
<td>15,670</td>
<td>100,194</td>
</tr>
<tr>
<td><strong>TOTAL CAPITAL PROJECTS</strong></td>
<td><strong>$22,681</strong></td>
<td><strong>$23,313</strong></td>
<td><strong>$16,439</strong></td>
<td><strong>$16,789</strong></td>
<td><strong>$16,789</strong></td>
<td><strong>$16,789</strong></td>
<td><strong>$16,789</strong></td>
<td><strong>$106,908</strong></td>
</tr>
</tbody>
</table>

### 2019 Fleet Asset Acquisitions estimates by category (in thousands):

- Specialty and fire equipment: $6,488
- Industrial equipment: 4,534
- Light duty trucks: 3,617
- Medium duty trucks: 3,113
- Sedans: 1,699
- Attachments: 1,433
- SUV, Agricultural & Other: 1,452

**Total: $22,336**
Business Plan Service Goals

- Expand upon the Agency’s comprehensive Fleet Management Solution system with the addition of a customer information portal for increased transparency and efficiencies.

- Implement regular reporting to civic departments on AVL idling trends for action on reduction measures.

- Assess implementation of the agency’s Operational Review identified recommendations that would innovate or enhance future service delivery.

- Optimize lifecycle management by improving use of both vehicle utilization data and repair and maintenance data for vehicle replacement planning and to reduce the overall cost and size of the fleet.

- Enhance repair service for customers through the implementation of improved shift schedules for increased shop productivity and enhanced maintenance services.
QUESTIONS?