



Fleet Coordinator Position Business Case

Operations

2025 Budget

Operations

Fleet Coordinator Position

Executive Summary

This business case recommends the establishment of a new fleet coordinator (mechanic) position. The position will add value to the organization in the areas of fleet asset longevity, performance, reliability and cost-effectiveness over the long-term. The individual would be required to have a valid license for both light duty and heavy vehicles at a minimum. Individuals with their EVT (emergency vehicle technician) certificate would be a bonus. This would be a level 5 non-union position with a requirement to respond to after hour vehicle breakdowns for public works and fire department.

Business Need

Our township fleet consists of 50 vehicles and wheeled maintenance equipment. The annual fleet costs are now exceeding \$650,000.00. Almost all vehicle/equipment maintenance and repairs are conducted by external parties. The heavy truck shop labour rate for a mechanic starts around \$120 per hour. We have received great service and accommodation from the majority of shops/garages where we take our fleet. However, their primary focus is not on the longevity and performance of the asset. Moving to an in-house fleet coordinator/mechanic for almost all maintenance and repairs would shift the direction toward asset longevity and performance. The degree of maintenance would be increased resulting in improved reliability of the assets when needing to be deployed.

Options or Solutions Analysis

Option # 1: Remain status quo. This option uses a siloed departmental approach to fleet management. Limited ability to manage costs effectively.

Option #2: Preferred Vendor agreement. This would establish a contract between the township and an approved vendor to receive preferential pricing and priority treatment.

Option #3: Establishing Fleet Coordinator Position. This would take a more holistic approach to organizational fleet asset management. Allows for strategic planning and utilization of an asset and opportunities to evaluate some alternative technology applications into the fleet.

Some of the primary duties and responsibilities of the position would include:

- Perform year-round maintenance of municipal fleet to provide for their safe operation and meet applicable legislative requirements.
- Prepare budget for the annual maintenance, repair and operation of vehicles and equipment
- Manage parts inventory
- Keep vehicle and equipment maintenance records up-to-date
- Perform safety inspections and issue safety certificates
- Vehicle assignments based on need and purpose

(See draft job description for more details)

Financial and/or Non Financial Benefits

Option #1: Indirect benefit of supporting local business although shop labour rates will only continue to increase over time.

Option #2: Potential for reduced labour rate costs and indirect benefit of supporting local business.

Option #3: The return on investment may not be recognized for a couple years as there are additional costs associated with establishing a fleet coordinator (mechanic). Costs include obtaining an inspection licence through Drive On program, purchasing a hoist and other associated tools/equipment (\$100,000.00), vehicle and the establishment of an inventory of parts estimated to be around \$250,000.00. We anticipate the hourly starting range to be between \$42.00 and \$50.00 per hour plus benefits. The majority of the costs associated with the new position would be covered through reallocation of funds versus additional costs in 2025 budget. The fleet coordinator would also be tasked with determining vehicle assignments based on need, purpose and extending useful life.

Risk Analysis

Option # 3 provides the greatest return on investment from a risk mitigation perspective, deployment and extending the longevity of assets.

Recommendation

That committee recommends that Council include the establishment of a new fleet coordinator (mechanic) position in the 2025 budget.

Implementation Plan

2025 Q1 – approval of position and job description. Post position, conduct interviews and select successful candidate

2025 Q2 – applying and obtaining license through Drive On program. Purchase of hoist and vehicle. Begin performing maintenance inspections

2025 Q3 and Q4 – development of a scheduled maintenance program.

Acceptance Sign-off

Lead Department: Operations

Prepared By: Dave Grant, Director of Operations **Date:** January 9, 2025

Signature: 

Approved By: Jessica Crawford, Treasurer **Date:** January 9, 2025

Signature: 

Approved By: Sean Nicholson, CAO **Date:** January 9, 2025

Signature: 