



What is the Service?

Fleet Services is a group of professional Managers, Supervisors and Technicians responsible for the supply of vehicles and vehicle maintenance and repairs for Municipal Departments as well as a number of Public Agencies.

Fleet Services provide fleet management, fleet maintenance, fuel management and fabrication services to all Municipal Departments. In addition to supplying fleet and fabrications services to the city's civic departments, Fleet Services provides similar services to other public agencies. Under special circumstances, such services may be provided to other commercial agencies as well.

Because the municipal fleets are so diverse, the services provided by Fleet Services are broad and wide-ranging. They include preventative maintenance programs, inspections, towing, lubrications, auto body repair, accident damage, seasonal overhauls and rebuilding components.

This service is offered to ensure Municipal departments, as well as the public agencies who's fleets are supported, have the vehicles and equipment they need to service the citizens of their respective municipalities.

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.

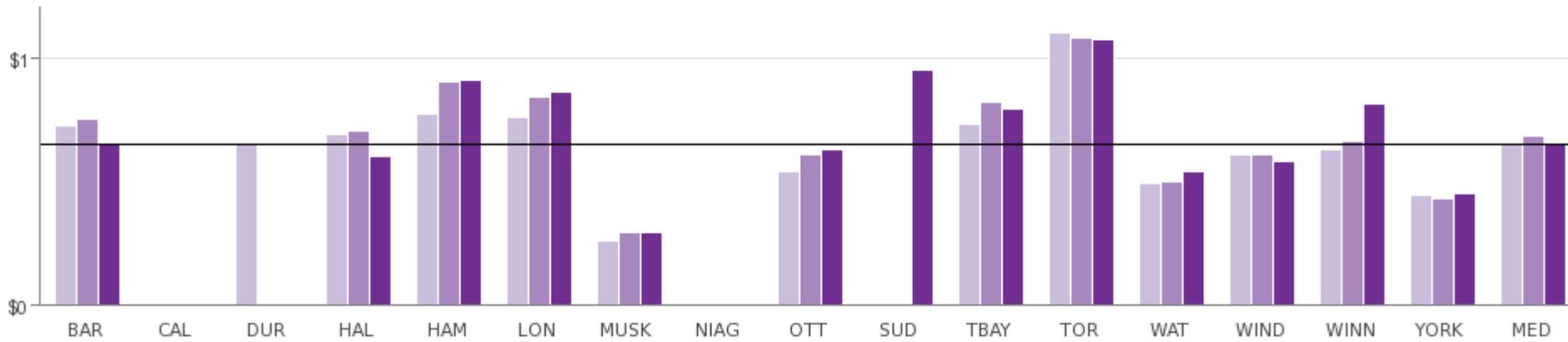
Organizational Form: Some fleet groups are centralized, i.e. responsible for all fleet costs; and others are decentralized, i.e. other departments pick-up some of the fleet costs.

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.

Fleet

What is the operating cost per vehicle Km?

Fig 11.1 Operating Cost per Vehicle KM (Municipal Equipment)

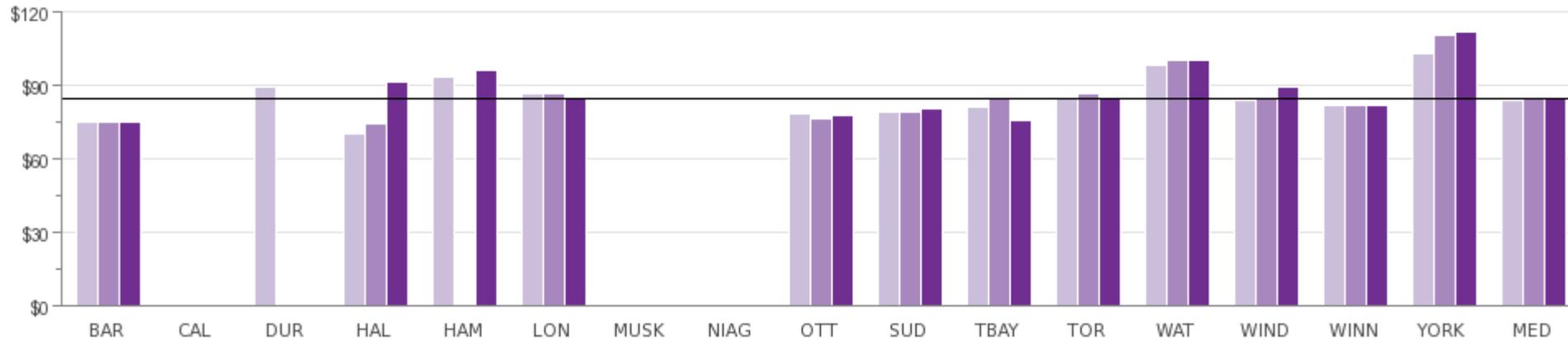


2010	\$0.72	N/A	\$0.65	\$0.69	\$0.77	\$0.76	\$0.26	N/A	\$0.54	N/A	\$0.73	\$1.10	\$0.49	\$0.61	\$0.63	\$0.44	\$0.65
2011	\$0.75	N/A	N/A	\$0.70	\$0.90	\$0.84	\$0.29	N/A	\$0.61	N/A	\$0.82	\$1.08	\$0.50	\$0.61	\$0.66	\$0.43	\$0.68
2012	\$0.65	N/A	N/A	\$0.60	\$0.91	\$0.86	\$0.29	N/A	\$0.63	\$0.95	\$0.79	\$1.07	\$0.54	\$0.58	\$0.81	\$0.45	\$0.65

Source: FLET326 (Efficiency)

What is the hourly charge-out rate for vehicle repairs?

Fig 11.2 Door Rate



2010	\$75.00	N/A	\$89.66	\$70.29	\$93.50	\$86.60	N/A	N/A	\$78.45	\$79.04	\$81.00	\$85.50	\$97.98	\$84.21	\$82.00	\$102.89	\$84.21
2011	\$75.00	N/A	N/A	\$74.38	N/A	\$86.60	N/A	N/A	\$76.72	\$79.04	\$85.00	\$86.68	\$100.04	\$84.95	\$82.00	\$110.85	\$84.95
2012	\$75.00	N/A	N/A	\$91.61	\$96.00	\$85.27	N/A	N/A	\$77.62	\$80.62	\$76.00	\$84.63	\$100.23	\$89.34	\$82.00	\$112.30	\$84.95

Source: FLET347 (Efficiency)

Note: Muskoka does not have in-house service facility.