

11 Fleet



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 public agencies that Fleet supports, 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.

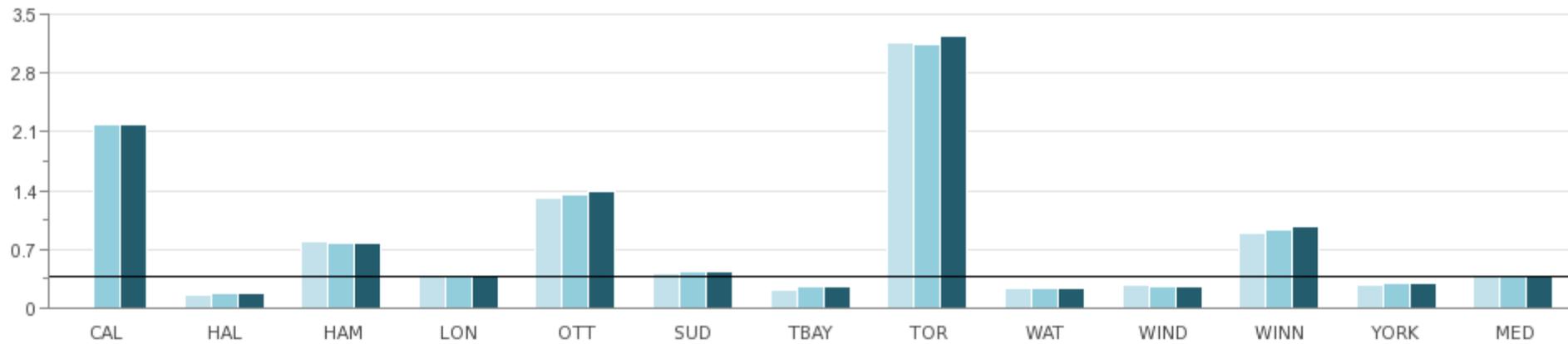
Policy and Processes: Some municipalities chargeback for all costs; while others do not chargeback for such things as facilities, purchasing, IT, HR, etc.

Fleet

How many light, medium and heavy weight vehicles does a municipality own and maintain?

Fig 11.1 Total Number of Vehicles (Municipal Equipment)

(In Thousands)



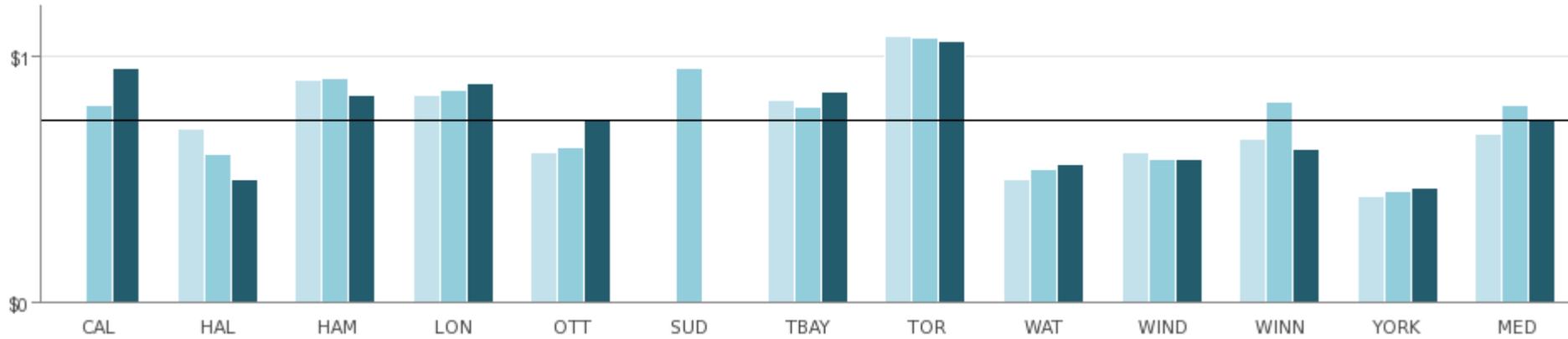
Year	CAL	HAL	HAM	LON	OTT	SUD	TBAY	TOR	WAT	WIND	WINN	YORK	MED
2011	160	165	783	375	1,312	415	216	3,176	239	280	895	277	375
2012	2,197	165	768	376	1,349	427	244	3,142	238	259	924	301	402
2013	2,191	171	779	363	1,391	425	249	3,239	231	253	969	289	394

Source: FLET226 (Statistic)

Note: Includes light vehicles less than 4,500 kg; medium vehicles greater than 4,500 kg & less than 9,000 kg and heavy vehicles greater than 9,000 kg.

What is the operating cost per vehicle Km?

Fig 11.2 Operating Cost per Vehicle Km (Municipal Equipment)

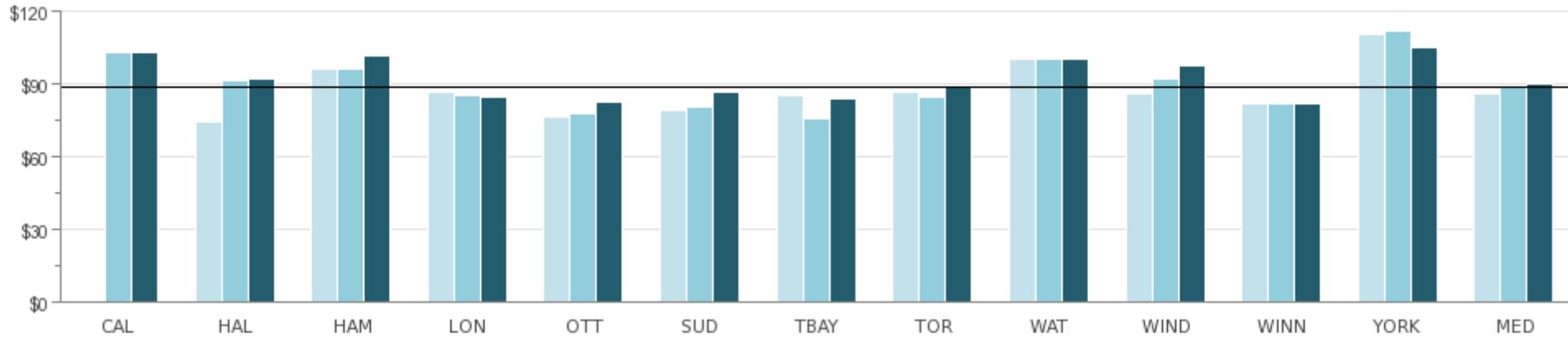


2011	\$0.70	\$0.90	\$0.84	\$0.61	\$0.95	\$0.82	\$1.08	\$0.50	\$0.61	\$0.66	\$0.43	\$0.68
2012	\$0.80	\$0.60	\$0.91	\$0.86	\$0.63	\$0.95	\$0.79	\$0.54	\$0.58	\$0.81	\$0.45	\$0.80
2013	\$0.95	\$0.50	\$0.84	\$0.89	\$0.74	\$0.95	\$0.85	\$0.56	\$0.58	\$0.62	\$0.46	\$0.74

Source: FLET326 (Efficiency)

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

Fig 11.3 Door Rate



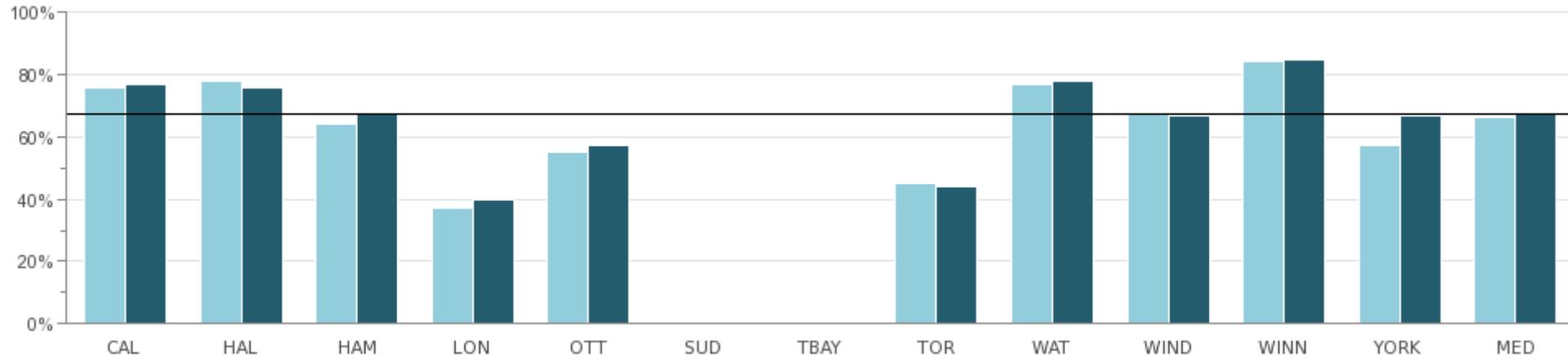
2011	\$74.38	\$96.00	\$86.60	\$76.72	\$79.04	\$85.00	\$86.68	\$100.04	\$86.22	\$82.00	\$110.85	\$86.22	
2012	\$103.00	\$91.61	\$96.00	\$85.27	\$77.62	\$80.62	\$76.00	\$84.63	\$100.23	\$92.33	\$82.00	\$112.30	\$88.44
2013	\$103.00	\$91.91	\$102.00	\$84.65	\$82.73	\$86.91	\$83.97	\$88.60	\$100.28	\$97.32	\$82.00	\$104.88	\$90.26

Source: FLET347 (Efficiency)

Note: Door Rate refers to the in-house shop rate for vehicle maintenance, repairs, etc.

What is the percentage of work performed on municipal fleet that is not scheduled maintenance?

Fig 11.4 Service Request Rate - Percent of Non-Planned / Preventative Maintenance Work Order Hours



2012	76%	78%	64%	37%	55%			45%	77%	68%	84%	57%	66%
2013	77%	76%	68%	40%	57%			44%	78%	67%	85%	67%	68%

Source: FLET415 (Service Level)

Note: The measure represents the percentage of 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.

