

Fund 60010, Department of Vehicle Services

FY 2015 Adopted Budget Plan: Performance Measures

Maintenance and Operations Management

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for County-owned vehicles.

Objective

To maintain a vehicle availability rate of at least 97 percent on at least 90 percent of operating days toward a target of 100 percent.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Units maintained	5,753	5,761	5,767 / 5,741	5,758	5,775
Vehicle equivalents maintained	22,160	22,356	22,384 / 22,126	22,217	22,308
Efficiency					
Maintenance cost per vehicle equivalent	\$1,491	\$1,605	\$1,591 / \$1,614	\$1,711	\$1,704
Parts inventory value per vehicle	\$294	\$320	\$319 / \$341	\$408	\$406
Parts inventory fill rate	92.6%	91.2%	91.0% / 91.1%	91.0%	91.0%
Parts inventory turnover	5.01	4.95	5.00 / 5.09	5.00	5.00
Service Quality					
Parts inventory accuracy	94.3%	93.9%	95.0% / 95.7%	95.0%	95.0%
Percent of customers satisfied	94.0%	98.0%	98.0% / 97.0%	98.0%	98.0%
Outcome					
Vehicle availability rate	97.6%	97.5%	97.0% / 97.7%	97.0%	97.0%
Percent of days 97 percent target was achieved	89.8%	82.7%	90.0% / 94.0%	90.0%	90.0%

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Vehicle Replacement Program

Goal

To provide administrative and financial oversight for the Vehicle Replacement, Large Apparatus, Ambulance, Vehicle Specialty, FASTRAN, and other replacement funds and to ensure that vehicles are replaced within the established criteria (i.e., miles, years and condition).

Objective

To order 100 percent of vehicles that meet replacement criteria within the fiscal year.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Vehicles in Vehicle Replacement Reserve (VRR)	2,283	2,265	2,271 / 2,270	2,298	2,327
Technical reviews processed	200	234	270 / 265	310	310
Vehicles meeting VRR criteria	267	195	245 / 225	266	211
Vehicles ordered/replaced	280	234	245 / 265	298	243
Efficiency					
VRR administrative cost per vehicle	\$29.93	\$31.77	\$38.77 / \$31.70	\$38.32	\$37.84
Service Quality					
Percent of customers satisfied	80.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Outcome					
Percent of vehicles meeting criteria that are replaced	94.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

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Fueling Operations

Goal

To provide County-owned vehicle operators with effective and efficient fueling services in accordance with all federal, state, and County regulations.

Objective

To provide in-house fueling services that support fleet operations in order to achieve a cost savings of 10.0 cents per gallon for unleaded gasoline and 10.0 cents per gallon for diesel fuel compared to commercial fuel stations.

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Output					
Gallons of unleaded gasoline purchased	2,522,098	2,562,768	2,588,396 / 2,549,342	2,574,835	2,600,584
Gallons of diesel purchased	7,568,325	7,633,375	7,709,709 / 7,677,225	7,753,997	7,831,537
Efficiency					
Average cost per gallon (all fuel types)	\$2.72	\$3.25	\$3.06 / \$3.17	\$3.02	\$3.02
Service Quality					
Percent of customers satisfied	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
Outcome					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.143	\$0.138	\$0.100 / \$0.280	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.200	\$0.205	\$0.100 / \$0.340	\$0.100	\$0.100