

# Fund 60010, Department of Vehicle Services

## FY 2016 Adopted Budget Plan: Performance Measures

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### Maintenance and Operations Management

**Goal**

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

**Objective**

To maximize the percent of days the vehicle availability target is achieved.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Units maintained	5,761	5,741	5,758 / 5,862	5,855	5,901
Vehicle equivalents maintained	22,356	22,126	22,217 / 22,345	22,785	22,948
<b>Efficiency</b>					
Maintenance cost per vehicle equivalent	\$1,605	\$1,614	\$1,711 / \$1,734	\$1,756	\$1,867
Parts inventory value per vehicle	\$320	\$341	\$340 / \$449	\$401	\$439
Parts inventory fill rate	91.2%	91.1%	91.0% / 94.1%	91.0%	91.0
Parts inventory turnover	4.95	5.09	5.00 / 3.13	5.00	5.00
<b>Service Quality</b>					
Parts inventory accuracy	93.9%	95.7%	95.0% / 86.8%	95.0%	95.0%
Percent of customers satisfied	98.0%	97.0%	98.0% / 98.0%	98.0%	98.0%
<b>Outcome</b>					
Vehicle availability rate	97.5%	97.7%	97.0% / 96.8%	96.0%	96.0%
Percent of days vehicle availability rate target was achieved	82.7%	94.0%	90.0% / 37.7%	90.0%	90.0%

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### Vehicle Replacement Programs

#### 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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Vehicles in Vehicle Replacement Reserve (VRR)	2,265	2,270	2,298 / 2,283	2,283	2,287
Technical reviews processed	234	265	310 / 337	275	222
Vehicles meeting VRR criteria	195	225	266 / 286	229	172
Vehicles ordered/replaced	234	265	298 / 337	275	222
<b>Efficiency</b>					
VRR administrative cost per vehicle	\$31.77	\$31.70	\$38.32 / \$38.57	\$30.48	\$30.11
<b>Service Quality</b>					
Percent of customers satisfied	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome</b>					
Percent of vehicles meeting criteria that are replaced	100.0%	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 2012 Actual	FY 2013 Actual	FY 2014 Estimate/Actual	FY 2015	FY 2016
<b>Output</b>					
Gallons of unleaded gasoline purchased	2,562,768	2,549,342	2,574,835 / 2,469,867	2,494,566	2,519,511
Gallons of diesel purchased	7,633,375	7,677,225	7,753,997 / 7,844,917	7,923,366	8,002,600
<b>Efficiency</b>					
Average cost per gallon (all fuel types)	\$3.25	\$3.17	\$3.02 / \$3.07	\$3.00	\$2.98
<b>Service Quality</b>					
Percent of customers satisfied	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
<b>Outcome</b>					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.138	\$0.280	\$0.100 / \$0.243	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.205	\$0.340	\$0.100 / \$0.320	\$0.100	\$0.100