

Fund 60010, Department of Vehicle Services

FY 2017 Adopted Budget Plan: Performance Measures

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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Units maintained	5,741	5,862	5,855 / 5,902	5,944	5,986
Vehicle equivalents maintained	22,126	22,345	22,785 / 22,668	22,818	22,958
Efficiency					
Maintenance cost per vehicle equivalent	\$1,614	\$1,734	\$1,756 / \$1,773	\$1,846	\$1,882
Parts inventory value per vehicle	\$341	\$449	\$401 / \$500	\$511	\$523
Parts inventory fill rate	91.1%	94.1%	91.0% / 86.5%	90.0%	90.0%
Parts inventory turnover	5.09	3.13	5.00 / 4.56	5.00	5.00
Service Quality					
Parts inventory accuracy	95.7%	86.8%	95.0% / 93.9%	95.0%	95.0%
Percent of customers satisfied	97.0%	98.0%	98.0% / 98.0%	98.0%	98.0%
Outcome					
Vehicle availability rate	97.7%	96.8%	96.0% / 96.9%	96.0%	96.0%
Percent of days vehicle availability rate target was achieved	94.0%	37.7%	90.0% / 100.0%	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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Vehicles in Vehicle Replacement Reserve (VRR)	2,270	2,283	2,283 / 2,313	2,326	2,341
Technical reviews processed	265	337	275 / 258	222	210
Vehicles meeting VRR criteria	225	286	229 / 230	172	168
Vehicles ordered/replaced	265	337	275 / 258	222	210
Efficiency					
VRR administrative cost per vehicle	\$31.70	\$38.57	\$30.48 / \$42.82	\$43.33	\$44.12
Service Quality					
Percent of customers satisfied	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
Outcome					
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 2013 Actual	FY 2014 Actual	FY 2015 Estimate/Actual	FY 2016	FY 2017
Output					
Gallons of unleaded gasoline purchased	2,549,342	2,469,867	2,494,566 / 2,551,574	2,558,453	2,565,351
Gallons of diesel purchased	7,677,225	7,844,917	7,923,366 / 7,876,283	8,033,313	8,193,474
Efficiency					
Average cost per gallon (all fuel types)	\$3.17	\$3.17	\$3.00 / \$2.34	\$1.71	\$1.99
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	\$0.280	\$0.243	\$0.100 / \$0.203	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.340	\$0.320	\$0.100 / \$0.443	\$0.100	\$0.100