

Fund 60010, Department of Vehicle Services

FY 2018 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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Units maintained	5,862	5,902	5,944 / 5,926	5,981	6,001
Vehicle equivalents maintained	22,345	22,668	22,818 / 22,361	22,560	22,636
Efficiency					
Maintenance cost per vehicle equivalent	\$1,734	\$1,773	\$1,846 / \$1,900	\$1,945	\$2,023
Parts inventory value per vehicle	\$449	\$500	\$511 / \$469	\$502	\$500
Parts inventory fill rate	94.1%	86.5%	90.0% / 86.0%	89.0%	90.0%
Parts inventory turnover	3.13	4.56	5.00 / 3.25	4.00	4.00
Service Quality					
Parts inventory accuracy	86.8%	93.9%	95.0% / 100.0%	100.0%	100.0%
Percent of customers satisfied	98.0%	98.0%	98.0% / 98.0%	98.0%	98.0%
Outcome					
Vehicle availability rate	96.8%	96.9%	96.0% / 98.0%	96.0%	96.0%
Percent of days vehicle availability rate target was achieved	37.7%	100.0%	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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Vehicles in Vehicle Replacement Reserve (VRR)	2,283	2,313	2,326 / 2,359	2,390	2,400
Technical reviews processed	337	258	222 / 179	212	160
Vehicles meeting VRR criteria	286	230	172 / 168	192	145
Vehicles ordered/replaced	337	258	222 / 201	234	187
Efficiency					
VRR administrative cost per vehicle	\$38.57	\$42.82	\$43.33 / \$41.98	\$42.17	\$43.
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 2014 Actual	FY 2015 Actual	FY 2016 Estimate/Actual	FY 2017	FY 2018
Output					
Gallons of unleaded gasoline purchased	2,469,867	2,551,574	2,566,574 / 2,539,856	2,588,370	2,614,253
Gallons of diesel purchased	7,844,917	7,876,283	7,907,649 / 7,933,121	8,012,452	8,092,577
Efficiency					
Average cost per gallon (all fuel types)	\$3.17	\$2.34	\$1.71 / \$1.45	\$1.87	\$1.84
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	\$0.243	\$0.203	\$0.100 / \$0.209	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.320	\$0.443	\$0.100 / \$0.457	\$0.100	\$0.100