

Fund 60010, Department of Vehicle Services

FY 2022 Advertised 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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Units maintained	6,096	6,097	6,097	6,174	6,097	6,174
Vehicle equivalents maintained	24,462	23,388	23,530	23,530	23,530	23,530
Efficiency						
Maintenance cost per vehicle equivalent	\$1,822	\$1,908	\$1,947	\$1,753	\$1,947	\$1,947
Parts inventory value per vehicle	\$496	\$606	\$618	\$560	\$624	\$618
Parts inventory fill rate	86.7%	86.3%	85.9%	85.5%	85.9%	85.5%
Parts inventory turnover	2.90	2.36	2.50	2.64	2.50	2.50
Service Quality						
Parts inventory accuracy	100.0%	100.0%	100.0%	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	98.3%	97.6%	96.0%	98.0%	96.0%	98.0%
Percent of days vehicle availability rate target was achieved	100.0%	100.0%	90.0%	100.0%	90.0%	100.0%

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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	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Vehicles in Vehicle Replacement Reserve (VRR)	2,404	2,406	2,406	2,448	2,473	2,473
Technical reviews processed	181	250	250	243	250	250
Vehicles meeting VRR criteria	181	202	202	111	215	156
Vehicles ordered/replaced	181	245	245	110	245	156
Efficiency						
VRR administrative cost per vehicle	\$43.10	\$41.91	\$42.92	\$42.65	\$44.60	\$46.56
Service Quality						
Percent of customers satisfied	95.0%	97.6%	95.0%	95.0%	95.0%	100.0%
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 29.4 cents per gallon for diesel fuel compared to commercial fuel stations.

Performance Indicators

Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Output						
Gallons of unleaded gasoline purchased	2,548,194	2,530,886	2,672,662	2,432,869	2,672,662	2,262,692
Gallons of diesel purchased	7,801,370	7,712,876	8,186,496	6,418,220	8,186,496	7,302,358
Efficiency						
Average cost per gallon (all fuel types)	\$1.98	\$2.03	\$2.01	\$1.73	\$2.01	\$2.00
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	\$0.223	\$0.091	\$0.100	\$0.438	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.386	\$0.377	\$0.373	\$0.294	\$0.370	\$0.294