

Fund 60010, Department of Vehicle Services

FY 2025 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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Units maintained	6,201	6,224	6,343	6,187	6,180	6,175
Vehicle equivalents maintained	32,443	32,482	31,975	32,358	32,321	32,295
Efficiency						
Maintenance cost per vehicle equivalent	\$1,139	\$1,296	\$1,947	\$1,241	\$1,242	\$1,243
Parts inventory value per vehicle	\$508	\$586	\$618	\$533	\$533	\$533
Parts inventory fill rate	84.2%	84.3%	84.2%	82.6%	84.3%	84.3%
Parts inventory turnover	2.47	2.62	2.29	2.92	2.92	2.92
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%

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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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Vehicles in Vehicle Replacement Reserve (VRR)	2,425	2,467	2,487	2,437	2,430	2,425
Vehicles ordered/replaced	83	121	268	235	190	203
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 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 Estimate
Output						
Gallons of unleaded gasoline purchased	2,028,171	2,337,178	2,412,288	2,430,325	2,430,325	2,330,325
Gallons of diesel purchased	4,327,831	7,183,001	6,716,447	6,644,478	6,644,478	6,544,478
Efficiency						
Average cost per gallon (all fuel types)	\$1.82	\$3.10	\$3.50	\$3.02	\$3.02	\$3.10
Service Quality						
Percent of customers satisfied ¹	NA	100.0%	100.0%	100.0%	100.0%	100.0%
Outcome						
Price savings between in-house and commercial stations: unleaded gasoline	\$0.148	\$0.039	\$0.010	\$0.237	\$0.237	\$0.237
Price savings between in-house and commercial stations: diesel	\$0.291	\$0.224	\$0.341	\$0.610	\$0.610	\$0.610

¹ In FY 2021, diesel purchased was down significantly due to decreased usage as a result of COVID, additionally a customer survey was not administered.