

# Fund 60010, Department of Vehicle Services

## FY 2014 Advertised Budget Plan: Performance Measures

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### Maintenance and Operations Management

**Goal**

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

**Objective**

To maintain a vehicle availability rate of at least 97 percent on at least 90 percent of operating days toward a target of 100 percent.

**Performance Indicators**

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Units maintained	5,768	5,753	5,754 / 5,761	5,767
Vehicle equivalents maintained	22,402	22,160	22,166 / 22,356	22,384
<b>Efficiency</b>				
Maintenance cost per vehicle equivalent	\$1,451	\$1,491	\$1,546 / \$1,605	\$1,591
Parts inventory value per vehicle	\$282	\$294	\$294 / \$320	\$319
Parts inventory fill rate	91.5%	92.6%	91.0% / 91.2%	91.0%
Parts inventory turnover	4.83	5.01	5.00 / 4.95	5.00
<b>Service Quality</b>				
Parts inventory accuracy	98.8%	94.3%	99.5% / 93.9%	95.0%
Percent of customers satisfied	97.0%	94.0%	90.0% / 98.0%	98.0%
<b>Outcome</b>				
Vehicle availability rate	98.1%	97.6%	97.0% / 97.5%	97.0%
Percent of days 97 percent target was achieved	100.0%	89.8%	90.0% / 82.7%	90.0%

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**Vehicle Replacement Program**

**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
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Vehicles in Vehicle Replacement Reserve (VRR)	2,289	2,283	2,283 / 2,265	2,271
Technical reviews processed	93	200	175 / 234	270
Vehicles meeting VRR criteria	210	267	181 / 195	245
Vehicles ordered/replaced	57	280	220 / 234	245
<b>Efficiency</b>				
VRR administrative cost per vehicle	\$29.97	\$29.93	\$31.50 / \$31.77	\$38.77
<b>Service Quality</b>				
Percent of customers satisfied	90.0%	80.0%	80.0% / 95.0%	95.0%
<b>Outcome</b>				
Percent of vehicles meeting criteria that are replaced	27.0%	94.0%	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 5.0 cents per gallon for unleaded gasoline and 15.0 cents per gallon for diesel fuel compared to commercial fuel stations.

#### Performance Indicators

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
<b>Output</b>				
Gallons of unleaded gasoline purchased	2,486,339	2,522,098	2,547,319 / 2,562,768	2,588,396
Gallons of diesel purchased	7,529,446	7,568,325	7,644,008 / 7,633,375	7,709,709
<b>Efficiency</b>				
Average cost per gallon (all fuel types)	\$2.22	\$2.72	\$3.23 / \$3.15	\$3.06
<b>Service Quality</b>				
Percent of customers satisfied	100.0%	100.0%	99.0% / 100.0%	100.0%
<b>Outcome</b>				
Price savings between in-house and commercial stations: unleaded gasoline	\$0.157	\$0.143	\$0.050 / \$0.138	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.326	\$0.200	\$0.150 / \$0.205	\$0.100