

# Fund 60010, Department of Vehicle Services

## FY 2019 Advertised Budget Plan: Performance Measures

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### 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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Units maintained	5,902	5,926	5,981 / 6,034	6,054	6,064
Vehicle equivalents maintained	22,668	22,361	22,560 / 23,470	23,545	23,556
<b>Efficiency</b>					
Maintenance cost per vehicle equivalent	\$1,773	\$1,900	\$1,945 / \$1,807	\$1,942	\$1,967
Parts inventory value per vehicle	\$500	\$469	\$502 / \$498	\$496	\$495
Parts inventory fill rate	86.5%	86.0%	89.0% / 86.7%	89.0%	89.0%
Parts inventory turnover	4.56	3.25	4.00 / 2.88	4.00	4.00
<b>Service Quality</b>					
Parts inventory accuracy	93.9%	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%
<b>Outcome</b>					
Vehicle availability rate	96.9%	98.0%	96.0% / 98.0%	96.0%	96.0%
Percent of days vehicle availability rate target was achieved	100.0%	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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Vehicles in Vehicle Replacement Reserve (VRR)	2,313	2,359	2,390 / 2,376	2,396	2,406
Technical reviews processed	258	179	212 / 234	224	250
Vehicles meeting VRR criteria	230	168	192/ 159	145	202
Vehicles ordered/replaced	258	201	234 / 230	187	245
<b>Efficiency</b>					
VRR administrative cost per vehicle	\$38.57	\$42.82	\$43.33 / \$41.98	\$42.17	\$43.
<b>Service Quality</b>					
Percent of customers satisfied	95.0%	95.0%	95.0% / 95.0%	95.0%	95.0%
<b>Outcome</b>					
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 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
<b>Output</b>					
Gallons of unleaded gasoline purchased	2,551,574	2,539,856	2,588,370 / 2,566,486	2,602,000	2,672,662
Gallons of diesel purchased	7,876,283	7,933,121	8,012,452 / 7,907,889	8,025,155	8,186,496
<b>Efficiency</b>					
Average cost per gallon (all fuel types)	\$2.34	\$1.45	\$1.89 / \$1.54	\$1.68	\$1.66
<b>Service Quality</b>					
Percent of customers satisfied	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%
<b>Outcome</b>					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.203	\$0.209	\$0.100 / \$0.280	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.443	\$0.457	\$0.100 / \$0.330	\$0.100	\$0.100