

Fund 60010, Department of Vehicle Services

FY 2024 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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Units maintained	6,174	6,201	6,174	6,224	6,343	6,343
Vehicle equivalents maintained	23,530	32,443	23,530	32,482	31,975	31,975
Efficiency						
Maintenance cost per vehicle equivalent	\$1,753	\$1,139	\$1,947	\$1,296	\$1,947	\$1,947
Parts inventory value per vehicle	\$560	\$508	\$618	\$586	\$618	\$618
Parts inventory fill rate	85.5%	84.2%	85.5%	84.3%	84.2%	84.2%
Parts inventory turnover	2.64	2.47	2.50	2.62	2.29	2.29
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	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Percent of days vehicle availability rate target was achieved	100.0%	95.0%	100.0%	100.0%	100.0%	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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Vehicles in Vehicle Replacement Reserve (VRR)	2,448	2,425	2,435	2,467	2,487	2,487
Technical reviews processed	243	234	250	122	174	175
Vehicles meeting VRR criteria	111	83	156	122	268	224
Vehicles ordered/replaced	110	83	156	121	268	224
Efficiency						
VRR administrative cost per vehicle	\$42.65	\$42.65	\$46.56	\$43.34	\$46.56	\$46.56
Service Quality						
Percent of customers satisfied ¹	95.0%	NA	100.0%	100.0%	100.0%	100.0%
Outcome						
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

¹ In FY2021, a customer survey was not administered.

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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 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Output						
Gallons of unleaded gasoline purchased	2,432,869	2,028,171	2,262,692	2,337,178	2,412,288	2,412,288
Gallons of diesel purchased	6,418,220	4,327,831	7,302,358	7,183,001	6,716,447	6,716,447
Efficiency						
Average cost per gallon (all fuel types)	\$1.73	\$1.82	\$2.00	\$3.10	\$3.50	\$3.50
Service Quality						
Percent of customers satisfied ¹	100.0%	NA	100.0%	100.0%	100.0%	100.0%
Outcome						
Price savings between in-house and commercial stations: unleaded gasoline	\$0.438	\$0.148	\$0.100	\$0.039	\$0.010	\$0.010
Price savings between in-house and commercial stations: diesel	\$0.294	\$0.291	\$0.294	\$0.224	\$0.341	\$0.341

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.