

**FLEET SERVICES
EQUIPMENT MAINTENANCE**

Fiscal Year 2005

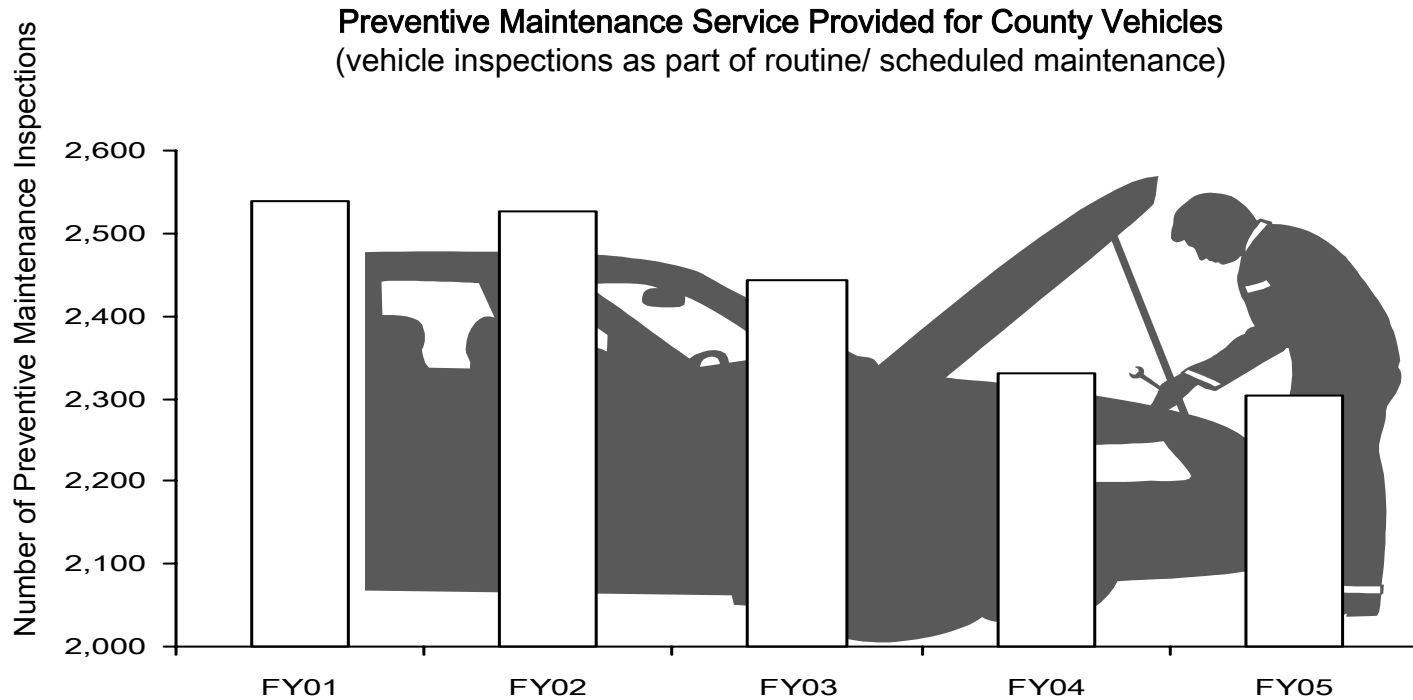
Goal Statement

To maintain the County equipment fleet for use by other County agencies at the lowest possible cost, ensuring fleet safety and reliability.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Preventive maintenance (PM) service (number of vehicles)	2,443	2,330	2,400	2,303	-1%	
Auto mechanic productivity (percentage of labor hours worked vs available annually)	N/A	85	90	92	8%	
Percentage of time general fleet equipment is available	96	96	96	97	1%	
Percentage of equipment submitted for repair and repaired on a scheduled basis	23	74	70	68	-8%	
Percent of time rental fleet equipment is available	64	67	80	74	10%	
Internal customer satisfaction rating (%)	79	85	95	86	1%	

GENERAL SERVICES/FLEET SERVICES

Fiscal Year 2005



Since FY00, the demand for preventive maintenance has declined due to implementation of the fleet reduction study and a smaller fleet due to the merger between the Fire Rescue Division and the Sheriff's Office in FY04.

**FLEET SERVICES
INVENTORY**

Fiscal Year 2005

Goal Statement

To efficiently procure, stock and issue the repair parts and fuel necessitated by fleet utilization, ensuring adequate and available inventory.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY05	Variance Number
Percent of inventory available	94	93	95	94	1%	
Percent of time parts procurement achieved a two-day turn around time	93	95	95	94	-2%	
Gallons of fuel purchased	1,138,802	1,158,097	1,200,000	1,188,168	3%	
Number of purchase documents processed	8,774	8,841	7,500	9,309	5%	

**FLEET SERVICES
VEHICLE MANAGEMENT**

Fiscal Year 2005

Goal Statement

To manage the County equipment fleet, ensuring adequate fleet size, composition and availability for the use of County agencies.

Performance Measures	FY03 Actual	FY04 Actual	FY05 Budget	FY05 Actual	% Change FY04 - FY03	Variance Number
Fleet Size	2,261	2,098	2,150	2,072	-1%	
Replacement vehicles purchased	209	148	163	166	12%	
Percent of time equipment is available	97	97	97	96	-1%	