

**FLEET SERVICES
VEHICLE MANAGEMENT**

Fiscal Year 2008

Goal Statement

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

Performance Measures	FY 06 Actual	FY 07 Actual	FY 08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Fleet Size	2,159	2,232	2,140	2,337	5%	
Replacement vehicles purchased	105	127	163	51	-60%	2
Percent of time general fleet equipment is available	95	97	97	97	0%	
Internal customer satisfaction rating	N/A	N/A	N/A	4.38	N/A	1
Average total cost per vehicle	4,703	5,653	5,050	5,775	2%	

Explanation of variances greater than 15 percent:

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** The measure is lower compared to FY07 due to the imposed temporary limitations on the procurement of replacement vehicles, resulting in a significant decrease in the purchases of general purpose sedans.

**FLEET SERVICES
INVENTORY**

Fiscal Year 2008

Goal Statement

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

Performance Measures	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Percent of inventory available	93	95	94	94	-1%	
Percent of time parts procurement achieved a two-day turn around time	92	94	94	94	0%	
Gallons of fuel purchased	1,329,725	1,232,811	1,200,000	1,210,631	-2%	
Number of purchase documents processed	9,375	8,924	8,500	7,418	-17%	1
Average inventory cost per numbered vehicle	2,397	2,582	1,555	2,739	6%	

Explanation of variances greater than 15 percent:

1 The measure is lower compared to FY07 due to improvements in the identification of parts eligible for automatic inventory reordering.

**FLEET SERVICES
EQUIPMENT MAINTENANCE**

Fiscal Year 2008

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	FY06 Actual	FY07 Actual	FY08 Budget	FY08 Actual	% Change FY07-FY08	Variance Number
Preventive maintenance (PM) service (number of vehicles)	2,190	2,376	2,400	2,115	-11%	
Auto mechanic productivity (percentage of labor hours worked vs available annually)	88	85	90	89	5%	
Percentage of time general/special purpose fleet equipment is available	96	96	96	96	0%	
Percentage of equipment submitted for repair and repaired on a scheduled basis	54	56	80	40	-28%	2
Percent of time rental fleet equipment is available	67	66	80	67	2%	
Internal customer satisfaction rating	N/A	N/A	N/A	4.38	N/A	1
Average maintenance cost per vehicle	2,459	2,060	2,140	2,125	3%	

Explanation of variances greater than 15 percent:

- 1** The County implemented a new customer satisfaction survey in FY2008 in order to collect more actionable information. Ratings are on a scale of 5.0 (highest) to 1.0 (lowest). Prior year performance and current targets are shown as "N/A" because the survey questions and calculation methodology have changed.
- 2** The measure is lower compared to FY07 due to increases in the rate of unscheduled repairs, associated with the aging of the fleet, and due to unfilled vacancies.