

Department

# Transportation

## OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Transit	\$119,648,615	\$135,910,350	\$149,766,850	10%	1,045	1,073
Fleet Services	\$10,085,969	\$10,094,980	\$8,613,770	(15)%	41	41
<b>Subtotal</b>	\$129,734,584	\$146,005,330	\$158,380,620	8%	1,086	1,114
<b>Grand Total</b>	\$129,734,584	\$146,005,330	\$158,380,620	8%	1,086	1,114

Division

# Transit

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration, Reserves, and Transfers	\$5,269,730	\$12,244,980	\$23,596,620
Compliance	\$1,952,659	\$2,216,560	\$2,673,020
Customer Relations and Communication	\$2,060,610	\$2,441,440	\$2,527,000
Grant Management	\$319,581	\$393,690	\$481,020
Maintenance	\$32,129,373	\$35,398,970	\$34,146,580
Paratransit Transportation	\$16,967,433	\$19,315,280	\$20,269,800
Service and Capital Planning	\$4,219,179	\$4,442,620	\$4,627,490
Transportation Operations	\$56,730,050	\$59,456,810	\$61,445,320
<b>Total</b>	<b>\$119,648,615</b>	<b>\$135,910,350</b>	<b>\$149,766,850</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$32,427,580	\$34,908,880	\$37,302,320
Miscellaneous Revenue	\$1,530,428	\$833,330	\$966,000
State Grants	\$11,991,842	\$12,920,120	\$11,798,080
TF 0010 General Fund	\$14,324,050	\$24,335,130	\$26,930,190
TF 1040 CTF Local Option Gas Tax	\$54,001,100	\$57,000,000	\$57,000,000
TF 1050 CTF Transit Concurrency Fees	\$622,120	\$0	\$0
Less 5%	\$0	(\$1,787,110)	(\$1,913,420)
Fund Balance	\$20,603,000	\$7,700,000	\$17,683,680
Interest Earnings	\$11,296	\$0	\$0
<b>Total</b>	<b>\$135,511,416</b>	<b>\$135,910,350</b>	<b>\$149,766,850</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$69,908,295	\$74,035,220	\$77,863,680
Operating Expenses	\$49,342,562	\$55,336,930	\$54,788,310
Capital Outlay	\$250,716	\$38,200	\$0
Reserves	\$0	\$6,500,000	\$11,516,800
Transfers	\$147,042	\$0	\$5,598,060
<b>Total</b>	<b>\$119,648,615</b>	<b>\$135,910,350</b>	<b>\$149,766,850</b>
Total Positions	998	1,045	1,073

**BUDGET VARIANCES**

399,000	Increase in workers compensation based on experience and forecasted liability costs.
(507,610)	Decrease in purchased insurance based on projected decrease in premiums.
1,160,720	Increase in group insurance primarily due to increased pharmacy costs.
321,120	Increase in mass transit liability insurance based on actuarially forecasted liabilities.
5,598,060	Increase in transfers for expenses related to the WAVE Streetcar project.
(2,200,960)	Decrease in operating expenses primarily due to reduction in the price of fuel.
894,730	Increase in the Paratransit budget based on the existing contractual obligations and forecasted trip volume.
4,887,170	Increase in reserves for Transit's share of future ERP rollouts.
485,970	Normal Increases/Decreases
627,040	Personal Services
(232,500)	Operating Expense
(38,200)	Capital Expense
129,630	Other
	<b>BUDGET SUPPLEMENTS</b>
344,300	Increase in personal services in the Administration section, including three positions, to assist with a reorganization of the department and position it for future expansion in operations.
359,000	Increase in personal services (\$65,530) and operating expenses (\$293,470) for increased law enforcement presence on buses and at transit centers, including a position to administer law enforcement contract and monitor money room operations.
62,990	Increase in personal services for one Bus Traffic Controller position to monitor real time system performance to help mitigate bus delays.
843,600	Increase in personal services (\$570,810) and operating expenses (\$272,790) to address overcrowding and improve on-time performance on Routes 28, 50, and 60 including thirteen positions. Expenses are offset with \$152,770 in fare revenue.
110,340	Increase in operating expenses to provide additional funding to subsidize community bus route improvements in Hollywood, Fort Lauderdale, and Lauderhill.
156,750	Increase in personal services to provide additional mechanic maintenance supervision and increase training to reduce road service calls including a Maintenance Instructor and Maintenance Supervisor position.
534,310	Increase in personal services (\$34,310) for one Custodian position for the downtown terminal and operating expenses (\$500,000) to provide monthly deep cleaning for all buses and trash removal for buses on high volume routes during peak times.
355,920	Increase in personal services for five Transit Supervisors to improve response time to incidents in the field and one Transit Instructor to increase driver safety training.
51,090	Increase in personal services to create an Administrative Coordinator position to improve bus pass sales and turnaround time with processing orders.
13,856,500	<b>TOTAL INCREASE</b>

Section

## Administration

### GOAL STATEMENT

To provide administrative, financial, leadership, and support services to the Transportation Department so that its programs meet the transportation needs of Broward County.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of packing slips, invoices, internal receivers (i.e., receiving documents) processed for payment within 5 working days of their receipt in the Payables Section	95	95	95
Number of internal receivers processed	8,432	7,000	7,000

### PROGRAM DESCRIPTION:

The Administration Section of the Transit Division is responsible for planning, organizing, leading, supporting, and monitoring the activities, operational services, and staff resources of the sections within the Division. The activities of this section ensure that the Transit Division and County business plan goals are being accomplished. In addition, Administration coordinates and oversees all fiscal and budgetary matters (both operating and capital), as well as human resource functions which includes hiring and processing of payroll and personnel actions for over 1,000 employees and acting as a liaison for five different labor agreements. Administration also coordinates State and Federal grants management and reporting. The Administrative section is also responsible for preparing and reviewing Commission Agenda items, responding to Commissioner requests and inquiries, and coordinating responses to internal and external audits specific to the Transit Division.

### HIGHLIGHTS:

- ❖ In FY16, an Accountant position is transferred to the Grants Management section.
- ❖ During FY15, a Transit Manager position was transferred to the Compliance section.
- ❖ A position was reclassified and transferred to the Administration section in FY15 from the Operations section.
- ❖ A high level position is created in FY16 to assist with the reorganization of the Transportation Department to position it for future operations expansion.
- ❖ In FY16, two Human Resource positions are created to assist with new recruiting strategies and management of labor issues.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,269,730	\$12,244,980	\$23,596,620
Total Positions	28	34	36

Section

## Compliance

### GOAL STATEMENT

To ensure compliance with all Federal, State, and County guidelines, and to provide for a safe and secure environment for all transit passengers and employees.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Number of FTA required random drug tests conducted	281	330	350
Number of FTA required random alcohol tests conducted	146	90	120
Cost per random alcohol or drug test (dollars)	168.87	160.00	160.00
Number of injuries per 100,000 trips	0.72	0.63	0.83

### PROGRAM DESCRIPTION:

The Compliance Section provides leadership and support services to the Transit Division in the areas of federal, state, and county contract compliance and reporting, including the Federal Disadvantaged Business Enterprise (DBE) and the County's Business Enterprise (CBE) programs; Civil Rights including Title VI, the Americans with Disabilities Act (ADA), Equal Employment Opportunity/Affirmative Action programs; random drug and alcohol testing for all safety-sensitive employees; bus operator occupational medical exam testing; safety and security issues, including emergency preparedness, response plans, and procedures; vehicle and passenger accidents/incidents reporting, and workers' compensation notices and injuries; management of all contracted transit security services; archiving records; public records requests; and discovery proceedings.

### HIGHLIGHTS:

- ❖ One Special Projects Coordinator position is created in FY16 to administer the law enforcement contract and monitor money room operations.
- ❖ A Transit Manager position was transferred from the Administration section during FY15 for the management of security and law enforcement related activities.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$1,952,659	\$2,216,560	\$2,673,020
Total Positions	10	10	12

Section

## Maintenance

### GOAL STATEMENT

To provide efficient, effective maintenance of the bus fleet and facilities to ensure safe and reliable service for the riding public.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Miles between road calls	9,313	13,000	9,500
Number of revenue service interruptions due to mechanical failure	1,810	1,290	1,400
Number of preventive maintenance inspections	2,711	2,800	2,900
Average cost per repair work order (dollars)	425.74	420.00	445.00

### PROGRAM DESCRIPTION:

The Maintenance Section provides the following programs for the day-to-day maintenance of the Transit Division bus fleet: major and minor mechanical repairs; preventative maintenance; storeroom operation; daily cleaning, fueling, and servicing of buses; accident repair, and reconditioning of damaged and older buses. Maintenance performs these functions with three daily work shifts which operate seven days a week. In addition, Maintenance has an ongoing training program for new hires and mechanics.

### HIGHLIGHTS:

- ❖ In FY16, a Maintenance Supervisor position is created to provide coverage to staff (as needed) and conduct work related to maintenance of equipment using Asset Works.
- ❖ In FY16, a Custodian position is added to provide additional cleaning services at the downtown terminal.
- ❖ During FY15, a position was transferred to the Service and Planning section to provide additional support to the section.
- ❖ A Maintenance Instructor position is created in FY16 to increase mechanic staff training due to new technology and reduce the number of revenue service interruptions due to mechanical failure.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$32,129,373	\$35,398,970	\$34,146,580
Total Positions	187	192	194

## Section

## Customer Relations and Communication

### GOAL STATEMENT

To effectively inform and educate the public on Broward County Transit services and programs; to increase ridership and promote the overall benefits of public transportation even to those who may not use the service.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Internal customer satisfaction survey rating	N/A	4.50	4.50
Duration of customer service calls (in seconds)	101	100	97
Percentage of orders for bus passes filled within 2 business days of confirmed request	84	95	90
Number of telephone calls answered	540,208	1,000,000	560,000
Number of community outreach presentations	92	80	70
Number of bus passes sold	509,062	600,000	550,000
Average monthly website visits	339,040	300,000	375,000

### PROGRAM DESCRIPTION:

The Customer Relations and Communications Section is responsible for informing and educating the public on the overall benefits of public transit and disseminating information to assist with the utilization of transit services with the goal of increasing ridership. More than five million printed public and internal marketing and informational materials are produced and disseminated, and numerous presentations/public speaking engagements are held to inform the public and receive critical feedback on programs and services. The section also maintains the Broward County Transit website and coordinates media relations, special events programming, and is the agency liaison for state/federal legislative/appropriation issues relevant to public transportation. Additional activities include working with other South Florida transit agencies to promote regional transportation and improve coordination for inter-county travel. Print and electronic advertising campaigns are created to target audiences based on market analyses and demographics. Outreach efforts include participation at community and business meetings, special events, and schools in an effort to enhance the public's awareness of agency services as well as the online bus purchase program to facilitate the sale of bus passes. The Customer Call Center is responsible for trip planning, lost and found, customer feedback, and Paratransit inquiries.

### HIGHLIGHTS:

- ❖ An Administrative Coordinator position is created in FY16 to process bus pass sales request which should improve the section's current performance measurement of bus passes filled within two business days of confirmed request.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,060,610	\$2,441,440	\$2,527,000
Total Positions	36	36	37

## Section

## Service and Capital Planning

### GOAL STATEMENT

To propose, develop, and implement modifications and improvements to the public transit system to expand access to, and usability of, public transit as a transportation choice for residents and visitors to Broward County by working with County, Municipal, State, and Federal agencies and representatives to improve integration of public transit services throughout the County.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Ratio of peak service vehicles to off-peak vehicles	1.35	1.34	1.31
Subsidy per passenger (\$)	1.77	1.78	1.70
Number of Community Bus passenger trips	2,692,155	2,804,164	2,726,527
Number of directly operated passenger trips (millions)	38.1	37.9	36.9
Passenger trips per community bus revenue hour	15.4	16.3	14.9
Percentage of farebox recovery to cost	34	35	37
Number of passengers per revenue hour	35.5	36.6	35.6
Number of bus stop upgrades	227	200	4,730

### PROGRAM DESCRIPTION:

The Service and Capital Planning Section is responsible for planning, developing, and implementing all services provided by Broward County Transit. The section is also responsible for tracking all service data to produce reports for the Federal Transit Administration (FTA), the Metropolitan Planning Organization (MPO), and the Florida Department of Transportation (FDOT), to ensure eligibility for continued funding from these entities. Data collection and analysis is also performed to assist management with the development of service strategies, policies, procedures, and to develop long range system goals. The Scheduling group produces schedules that are as efficient as possible to meet the needs of as many individuals as possible within budgetary constraints. The Capital Planning (Infrastructure) group is primarily responsible for bringing the transit system's bus stop network, amenities, and connecting pedestrian pathways up to compliance with the Americans with Disabilities Act (ADA) standards. This group also coordinates with cities, other County agencies, and the Federal Department of Transportation (FDOT) to ensure that construction is performed to standards and schedule. In addition, the group is responsible for maintaining the accuracy of signage information and visibility for the more than 5,000 bus stops.



**HIGHLIGHTS:**

- ❖ During FY15, a position was transferred from the Maintenance section.
- ❖ In FY16 there is a change in the calculation method used to determine the number of bus stop

upgrades conducted. The new calculation will also include bus shelters and bus stop sign replacements.

**APPROPRIATIONS**

	<b>FY14 Actual</b>	<b>FY15 Budget</b>	<b>FY16 Budget</b>
Total Dollars	\$4,219,179	\$4,442,620	\$4,627,490
Total Positions	21	21	22

Section

# Transportation Operations

## GOAL STATEMENT

To provide effective and reliable transportation for the riding public to ensure mobility and access.

## PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Cost per passenger trip (dollars)	2.67	2.71	2.79
Number of driver at fault accidents per 100,000 miles	1.30	0.98	0.95
Number of operational complaints per 100,000 riders	16.26	12.50	12.50
Percentage of complainants re-contacted	95.6	96.5	96.5
Percent on-time performance	60.6	71.0	72.0
Percentage change in passenger trips	0.10	-0.30	-2.60

## PROGRAM DESCRIPTION:

The Transportation Operations Section provides managerial, operational, and administrative support which ensures that bus service is provided throughout the transit system. The Transit Operations Section trains and re-trains bus operators, and oversees the performance of bus operators providing service on 45 scheduled routes. The Transportation Operations Section also provides first level emergency support, including evacuation in the event of a natural disaster, such as a hurricane.

## HIGHLIGHTS:

- ❖ Thirteen Bus Operator positions are created in FY16 due to service enhancements on Routes 28, 50, and 60.
- ❖ Five Transit Supervisors and one Transit Instructor positions are created in FY16 to improve field response calls and increase Bus Operator safety training.
- ❖ One Bus Traffic Controller position is created in FY16 to monitor real time system performance, review reports, and provide direction to Bus Operators.
- ❖ One position was reclassified and transferred to the Administration section in FY15.

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$56,730,050	\$59,456,810	\$61,445,320
Total Positions	699	734	753

## Section

## Paratransit Transportation

### GOAL STATEMENT

To provide public transportation services to elderly, poor, and disabled individuals in accordance with the Americans with Disabilities Act (ADA) and Chapter 427, Florida Statutes.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Total number of ACT passenger trips	N/A	N/A	162,000
Net program cost per trip (excluding ACT)	26.48	28.57	26.23
Contract cost (blended) per trip (excluding ACT)	23.27	23.72	30.10
Passenger trips per revenue mile	0.110	0.080	0.080
Total number of ADA and Transportation Disadvantaged Paratransit passenger trips	640,819	647,170	483,496
Accidents per 100,000 vehicle miles	1.20	1.40	1.00
Number of registered Paratransit passengers	9,012	10,916	10,000
Number of Paratransit riders trained to use fixed route	0	120	120
Portion (number) of Paratransit trips that are Transportation Disadvantaged Community Lifeline trips	71,155	84,132	77,359

### PROGRAM DESCRIPTION:

The Paratransit Section administers the federally-mandated Americans with Disabilities Act (ADA), state-mandated Transportation Disadvantaged (TD), and the new Agency Coordination Transportation (ACT) program for non-profit social service centers or “agencies” to provide Paratransit transportation to and from their facilities where adult day care and nutrition services are provided. The section is also charged with the responsibilities of purchasing service and coordinating all contracts providing specialized transportation in Broward County. Additionally, as the designated Community Transportation Coordinator for Broward County, the Paratransit Section provides immediate oversight, direction, and liaison with contracted and coordinated entities and consumers. This section manages the program eligibility functions in accordance with Federal and State laws, and monitors the contract for the provision of in-person ADA Paratransit eligibility assessments.

### HIGHLIGHTS:

- ❖ A new performance measure is added in FY16 to capture the number of trips provided to eligible

Paratransit riders using the new Agency Coordination Transportation (ACT) program.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$16,967,433	\$19,315,280	\$20,269,800
Total Positions	11	12	12

Section

## Grant Management

### GOAL STATEMENT

To coordinate the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal, and County goals and policies.

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percentage of purchase requisitions and warehouse orders filled within 5 business days of their receipt in the Grant Management Section	82	80	85
Total number of purchase documents processed	3,632	3,500	3,500
Number of PO commodity lines processed	5,169	3,500	5,000

### PROGRAM DESCRIPTION:

The Grant Management Section coordinates the various grants administration support activities of the Transit Division, ensuring compliance with Federal, State, Municipal and County goals and policies. Grant management activities cover the full lifecycle of grant awards and includes the development and submission of grant applications; monitoring and reporting on grant financial status and milestone progress post-award; initiating and processing grant amendments and budget transfers; processing drawdown requests from grantor agencies to ensure that the County is reimbursed for eligible capital and operating expenditures; and coordinating the grant closeout process.

The Grant Management Section also performs procurement activities that include processing delegated agency purchase orders; the review and approval of requisitions, Request for Quote and bid documents; process monitoring of requisitions from initiation through award phase; coordinating the renewal and re-solicitation activities related to master agreements; and the review and approval of procurement card expenditures.

### HIGHLIGHTS:

- ❖ One Accountant position is transferred from Administration to assist with the management and reconciliation of grants.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$319,581	\$393,690	\$481,020
Total Positions	6	6	7

Division

# Fleet Services

## SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Equipment Maintenance	\$4,178,029	\$3,816,970	\$3,664,390
Inventory Control	\$3,413,672	\$3,696,960	\$2,599,880
Vehicle Management	\$2,494,268	\$2,181,100	\$2,070,030
Vendor Leased Vehicle Pilot	\$0	\$399,950	\$279,470
<b>Total</b>	<b>\$10,085,969</b>	<b>\$10,094,980</b>	<b>\$8,613,770</b>

## REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$8,237,668	\$8,983,080	\$8,153,350
Miscellaneous Revenue	\$517,390	\$401,900	\$460,420
TF 0010 General Fund	\$0	\$60,000	\$0
Fund Balance	\$2,053,140	\$650,000	\$0
Interest Earnings	\$7,361	\$0	\$0
<b>Total</b>	<b>\$10,815,559</b>	<b>\$10,094,980</b>	<b>\$8,613,770</b>

## APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$2,939,488	\$2,993,180	\$2,966,390
Operating Expenses	\$6,307,057	\$6,358,690	\$4,903,370
Capital Outlay	\$839,424	\$743,110	\$744,010
<b>Total</b>	<b>\$10,085,969</b>	<b>\$10,094,980</b>	<b>\$8,613,770</b>
Total Positions	41	41	41

## BUDGET VARIANCES

36,490	Increase in health insurance costs primarily due to increased pharmacy costs.
(1,222,820)	Decrease in fuel costs based on projected price of gasoline.
(159,790)	Decrease in purchased insurance based on decreased premiums
(135,090)	Normal Increases/Decreases
(63,280)	Personal Services
(72,710)	Operating Expense
900	Capital Outlay
(1,481,210)	TOTAL DECREASE

Section

## Vehicle Management

### GOAL STATEMENT

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

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Fleet size	2,294	2,265	2,305
Replacement vehicles purchased	45	50	50
Percent of time general fleet equipment is available	95	97	97
Average total cost per vehicle (\$)	4,194	4,185	4,185
Percent of time rental fleet equipment is available	N/A	N/A	90
Miles driven on alternative fuel	476,117	460,000	460,000
Internal customer satisfaction rating	4.00	4.00	4.00

### PROGRAM DESCRIPTION:

Vehicle Management plans, directs, and controls all administrative work involving acquisition, assignment, utilization, replacement, and disposal of vehicles. In addition to administering the Fleet Management System, the section also manages the financial system and is responsible for all financial activities of this internal service fund. The section promotes energy efficiency in the general vehicle fleet through the alternative fuel and advanced technology vehicle program including the acquisition and assignment of vehicles, establishing and maintaining refueling/recharging infrastructure, tracking and reporting on performance, training for safe and efficient operations, and participating in outreach efforts to educate and introduce innovations to the community.

### HIGHLIGHTS:

- ❖ The number of general purpose vehicles in FY16 is 1,008, resulting in an overall fleet size of 2,305 including special purpose equipment.
- ❖ One new measure was added in FY16 to reflect the management and availability of the County's fleet.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,494,268	\$2,181,100	\$2,070,030
Total Positions	9	8	8

Section

## Inventory Control

### GOAL STATEMENT

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

### PERFORMANCE MEASURES

	FY14 Actual	FY15 Budget	FY16 Projected
Percent of inventory available	N/A	95	85
Percent of time parts procurement achieved a two-day turn around time	N/A	95	75
Gallons of fuel purchased	922,567	1,067,686	1,000,000
Number of purchase documents processed	5,100	7,000	6,300
Average inventory cost per numbered vehicle (\$)	2,474	2,451	2,451

### PROGRAM DESCRIPTION:

The Inventory Control Section will continue to develop, implement, and expand the capacity of the Fleet Management System, ensuring the efficiency and effectiveness of the overall inventory system.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$3,413,672	\$3,696,960	\$2,599,880
Total Positions	3	3	3

Section

## Equipment Maintenance

### 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

	FY14 Actual	FY15 Budget	FY16 Projected
Preventive maintenance service (number of vehicles)	1,600	1,932	1,932
Auto mechanic productivity (percentage of billable hours vs. available annually)	91	90	90
Percent of time special purpose fleet equipment is available	96	96	90
Average maintenance cost per vehicle (\$)	1,351	1,380	1,380
Percent of general purpose preventive maintenance service performed on schedule	N/A	N/A	50
Percent of special purpose preventive maintenance service performed on schedule	N/A	N/A	50
Percentage of general purpose vehicle repairs and preventive maintenance completed within 2 days	N/A	N/A	50

### PROGRAM DESCRIPTION:

Maintain a preventive maintenance program so that scheduled repairs make up 50 percent of the work volume. Maintain tight controls on the top four cost categories: labor, fuel, tires, and batteries. Ensure that the Express Lube service program for general purpose vehicles is maintained.

- ❖ Three new measures were added in FY16 to capture the safety and reliability of the County's fleet.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$4,178,029	\$3,816,970	\$3,664,390
Total Positions	29	29	29



Section

## Vendor Leased Vehicle Pilot

### PROGRAM DESCRIPTION:

The Vendor Leased Vehicle Pilot Section oversees and evaluates the Leased Vehicle Pilot program to determine the program's ability to enhance the efficiency and reliability of the County's vehicle fleet.

### HIGHLIGHTS:

- ❖ The Vendor Leased Vehicle Pilot Section was created to oversee and evaluate the effectiveness of the Vendor Leased Vehicle Pilot program.
- ❖ The Vendor Leased Vehicle Pilot program is a three to five year pilot program designed to reduce vehicle capital and maintenance expenditures through the leasing of new vehicles, while increasing reliability and fleet availability. This program will evaluate the costs, reliability, and convenience of leasing vehicles with current vehicle maintenance costs and reliability, as routine maintenance is included in the leasing costs.

### APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$0	\$399,950	\$279,470
Total Positions	—	1	1