

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Rich Swift

Program Characteristics:

Executive Summary

Fleet Services is an internal service program that supports the County's mission by purchasing and maintaining vehicles and equipment used by all County departments. Fleet also supplies related services to other government agencies.

Program Description

The County owns and operates over 700 units of rolling stock and supports over 500 units from other government agencies. Daily (M-F) operations are provided at three maintenance sites. Services provided by Fleet include: policy development, implementation, and compliance; consultation/advice; inventory management; regulatory compliance; preventive maintenance; emission inspections; in-shop and field repairs-scheduled/unscheduled/emergency; vendor repairs; warranty and recall management and support; fabrication and modification speciality work; failure analysis; towing; cleaning; fueling (onsite/offsite); tire repair/replacement (onsite/offsite); accident claims management. Fleet Services is interdependent upon the other work functions of the County.

Program Justification

Fleet supports the Accountability priority of resource management through this centrally managed program. Fleet Services has holistic oversight responsibilities to maximize the investment made in vehicle and equipment assets; to ensure effective solutions are made to meet the business transportation needs of our customers; to monitor and adjust to regulatory and industry changes; to study and implement management practices to improve maintenance activities and equipment procurement; to utilize advances in technology when affordable and feasible. We do this by linking financial measures including the total operating costs of fuel, maintenance, repairs and replacement with operational measures of vehicle utilization, vehicle downtime, customer satisfaction, and sustainability factors. Revenue earned from other governments for FY07 was \$773,926 or 16% which results in some County fixed costs being shared by other organizations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Revenue from outside agencies	0	0	789,672	657,360
Outcome	% of outside revenue to overall revenue	0.0%	0.0%	16.0%	16.0%
Quality	Customer satisfaction on individual jobs	99.2%	95.0%	99.9%	97.0%
Output	Total cost of ownership per mile for sedans (averaged/in cents)	0	0	68	70

Performance Measure - Description

✔ **Measure Changed**

Removed Output measure from last year: Work Orders Completed. Many workorders are void, parts only, or administrative in nature.
 Removed Outcome measure from last year: Vehicle Availability. Not able to measure in current system set up. Further work will have to be done to acheive this.
 Removed Efficiency measure from last year. 60% didn't seem like a valid target. More research will be done on a viable measure of efficiency.
 Redefined Quality measure of Customer Satisfaction. It is a measure on individual workorders (jobs) as reported on our customer cards.
 Added Output measure of total cost of ownership to show how well we are able to maintain costs to customers, for FY07 this was 64.
 Added Revenue from outside agencies and percent of outside revenue overall, which for FY07 was \$693,974 or 18% of total Fleet Services revenue.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Personnel	\$0	\$1,331,941	\$0	\$1,381,178
Contracts	\$0	\$8,981	\$0	\$9,026
Materials & Supplies	\$0	\$2,125,214	\$0	\$2,679,817
Internal Services	\$0	\$702,469	\$0	\$720,528
Unappropriated & Contingency	\$0	\$494,971	\$0	\$0
Subtotal: Direct Exps:	\$0	\$4,663,576	\$0	\$4,790,549
Administration	\$19,221	\$318,403	\$18,956	\$208,870
Program Support	\$21,669	\$0	\$30,096	\$0
Subtotal: Other Exps:	\$40,890	\$318,403	\$49,052	\$208,870
Total GF/non-GF:	\$40,890	\$4,981,979	\$49,052	\$4,999,419
Program Total:	\$5,022,869		\$5,048,471	
Program FTE	0.00	16.00	0.00	16.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,116,931	\$0	\$2,874,197
Intergovernmental	\$0	\$643,214	\$0	\$655,854
Other / Miscellaneous	\$0	\$661,555	\$0	\$1,332,597
Program Revenue for Admin	\$478	\$302,504	\$257	\$0
Total Revenue:	\$478	\$4,724,204	\$257	\$4,862,648

Explanation of Revenues

Significant Program Changes

Last year this program was: #72060A, FREDS - Fleet Services