

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

Lead Agency: County Management
Program Contact: Rich Swift

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) and fuel management; tire repair/replacement (onsite/offsite); risk and liability management; accident claims management. Fleet Services is interdependent with 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 the development of effective solutions 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 FY08 was \$724,880 or 17% which results in the sharing of County fixed costs with other organizations.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Revenue from outside agencies	724,880	657,360	683,461	716,160
Outcome	% of outside revenue to overall revenue	17.0%	17.0%	16.0%	18.0%
Quality	Customer satisfaction on individual jobs - good to excellent rating	99.9%	97.0%	99.7%	98.0%
Output	Total cost of ownership per mile for sedans (averaged/in cents)	68	70	70	73

Performance Measure - Description

Revenue from outside agencies helps spread overhead costs.
 Customer satisfaction is a measure on individual workorders (jobs) as reported on our customer cards.
 Total cost of ownership to shows how well we are able to maintain costs to customers across fiscal years.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2009	2009	2010	2010
Personnel	\$0	\$1,503,291	\$0	\$1,191,336
Contracts	\$0	\$9,928	\$0	\$8,298
Materials & Supplies	\$0	\$2,985,977	\$0	\$2,437,918
Internal Services	\$0	\$729,712	\$0	\$738,852
Unappropriated & Contingency	\$0	\$678,006	\$0	\$269,374
Subtotal: Direct Exps:	\$0	\$5,906,914	\$0	\$4,645,778
Administration	\$64,105	\$187,695	\$57,209	\$213,564
Program Support	\$39,006	\$0	\$27,508	\$0
Subtotal: Other Exps:	\$103,111	\$187,695	\$84,717	\$213,564
Total GF/non-GF:	\$103,111	\$6,094,609	\$84,717	\$4,859,342
Program Total:	\$6,197,720		\$4,944,059	
Program FTE	0.00	16.00	0.00	13.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,457,989	\$0	\$3,040,858
Intergovernmental	\$0	\$970,978	\$0	\$708,743
Other / Miscellaneous	\$0	\$1,287,176	\$0	\$635,278
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$5,716,143	\$0	\$4,384,879

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY09 charge rates. Outside agency revenue is based on providing current service levels at FY09 charge rates.

Significant Program Changes

Last year this program was:
Program # 72099