

**Lead Agency:** County Management

**Program Contact:** Rich Swift

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

Fleet Services supports the County's mission by purchasing and maintaining vehicles and equipment used by all County departments. Fleet also provides similar 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 specialty work; failure analysis; towing; cleaning; fueling (onsite/offsite) and fuel management; tire repair/replacement (onsite/offsite); driver safety, risk and liability management; accident claims management. Fleet Services has a mutually supportive relationship with other work functions of the County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Revenue from outside agencies	755,146	716,160	833,730	665,500
Outcome	% of outside revenue to overall revenue	13.0%	18.0%	17.0%	18.0%
Quality	Customer satisfaction on individual jobs - good to excellent rating	99.0%	98.0%	99.0%	99.0%
Output	Total cost of ownership per mile for sedans (averaged/in cents)	70	73	73	74

**Performance Measure - Description**

Revenue from outside agencies helps reduce overhead costs. These revenues are driven by customer work and project plans so FREDS experiences variability much like any private business.

Customer satisfaction is a measure on individual workorders (jobs) as reported on our customer cards.

Total cost of ownership indicates how customer costs are maintained across fiscal years.

**Legal/Contractual Obligation**

None.

**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2010	2010	2011	2011
<b>Program Expenses</b>				
Personnel	\$0	\$1,191,336	\$0	\$1,200,358
Contracts	\$0	\$10,298	\$0	\$19,848
Materials & Supplies	\$0	\$2,437,158	\$0	\$2,749,163
Internal Services	\$0	\$1,238,852	\$0	\$695,904
Unappropriated & Contingency	\$0	\$269,374	\$0	\$86,544
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$5,147,018</b>	<b>\$0</b>	<b>\$4,751,817</b>
<b>Program Total:</b>	<b>\$5,147,018</b>		<b>\$4,751,817</b>	
Program FTE	0.00	13.00	0.00	12.90
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$3,410,498	\$0	\$2,981,111
Intergovernmental	\$0	\$820,500	\$0	\$685,093
Other / Miscellaneous	\$0	\$137,500	\$0	\$530,527
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$4,368,498</b>	<b>\$0</b>	<b>\$4,196,731</b>

**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 FY10 charge rates. Outside agency revenue is based on providing current service levels at FY10 charge rates.

**Significant Program Changes**

Last year this program was: #72081, FREDS Fleet Services