

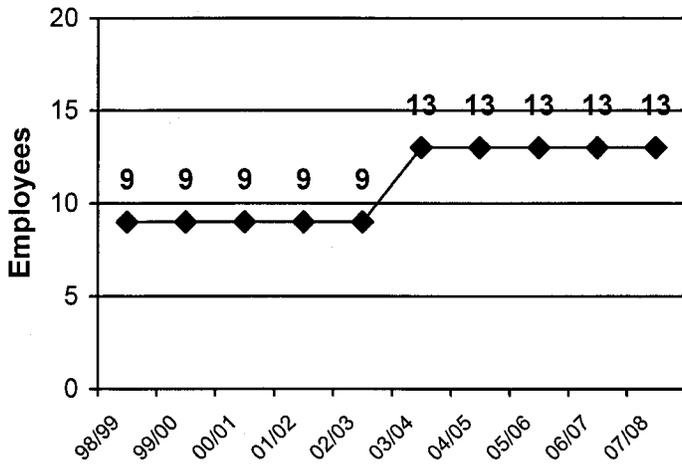
MISSION STATEMENT

The San Luis Obispo County Fleet Services Division seeks innovative solutions in order to provide safe, dependable transportation to our customers. We use cost effective fleet strategies and efficient repair and replacement methods.

SCHEDULE 10

OPERATING DETAIL	ACTUAL 2005-06	ESTIMATED 2006-07	PROPOSED ESTIMATES 2007-08	RECOMMENDED ESTIMATES 2007-08
(1)	(2)	(3)	(4)	(5)
REVENUES:				
OPERATING REVENUES				
Departmental Billings	4,628,415	4,775,266	4,747,957	4,783,386
Fuel Charges (Transit)	0	0	0	0
SLO Education	0	0	24,765	24,765
Pool Car Charges	0	0	0	0
TOTAL OPERATING REVENUES	4,628,415	4,775,266	4,772,722	4,808,151
NONOPERATING REVENUES				
Interest	84,748	65,024	65,024	65,024
Accident Restitution	0	31,703	32,000	32,000
Gain on Sale of Assets	65,124	14,490	155,000	155,000
Other	29,098	7,987	4,000	4,000
TOTAL NONOPERATING REVENUES	178,970	119,204	256,024	256,024
TOTAL REVENUES	4,807,385	4,894,470	5,028,746	5,064,175
EXPENSES:				
OPERATING EXPENSES				
Salaries and Benefits	1,020,825	974,498	1,088,279	1,110,108
Services and Supplies	2,291,333	2,387,839	2,635,858	2,631,458
Depreciation	1,127,739	1,035,000	1,150,000	1,150,000
Countywide Overhead Allocation	186,838	188,060	76,634	76,634
TOTAL OPERATING EXPENSES	4,626,735	4,585,397	4,950,771	4,968,200
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NET INCOME (LOSS)	180,650	309,073	77,975	95,975
FIXED ASSET EXPENDITURES				
Equipment	1,187,842	1,318,500	1,227,975	1,245,975
Structures Improvements	0	0	0	0
TOTAL FIXED ASSET EXPENDITURES	1,187,842	1,318,500	1,227,975	1,245,975

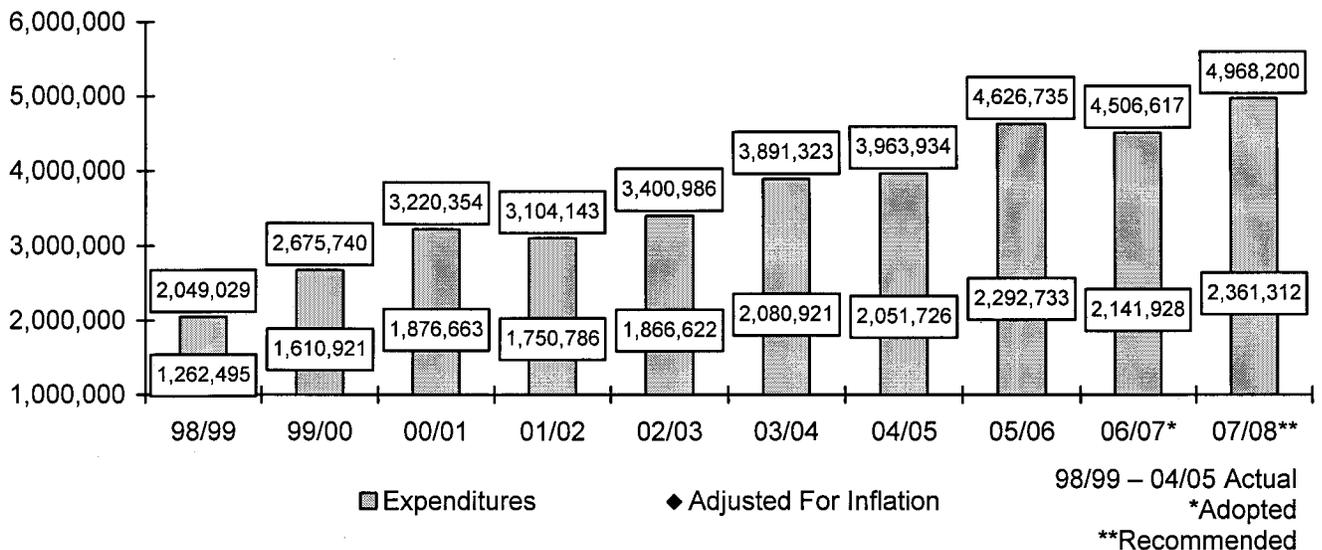
Number of Employees
(Full Time Equivalent)



Source of Funds



10 Year Revenues Adjusted For Inflation



SERVICE PROGRAMS

Fleet Services Operations

Operate the County Fleet Services and the centralized motor pool with a fleet of cars, trucks, police vehicles, and equipment (mowers/tractors/trailers) for use by various County departments at the lowest possible maintenance and operating costs.

Total Expenditures: \$5,064,175 Total Staffing (FTE): 13

DEPARTMENT COMMENTS**Examples of results achieved in the past year: FY 2006-07****Customer Service**

Fleet Services is known for its outstanding customer service, as shown by consistence customer satisfaction ratings at 95%. Turn around time for vehicles to be returned to our customers within 24 hours of delivery is being maintained in at least 80% of the time.

Internal Business Process Improvements

Fleet Services has contracted with a full services auto equipment parts store to be onsite and is now experiencing the first full year of this arrangement. This has greatly helped to maintain low turn around time and simplifies payment of multiple vendors for various parts.

Financial Improvements

Fleet Services continues to offer services at below private market rates, as demonstrated annually through cost comparisons. Fleet Services has opened up an agreement with the County School Board to service and repair their vehicles.

Learning and Growth

Members of Fleet Services attended the General Services Academy conference hosted by San Luis Obispo General Services Department. They also network with other Fleets and colleagues and share information regarding technological advances, trends, and business practices.

Major Focus for FY 2007-08**Customer Service**

Fleet Services will continue to open up agreements with other government agencies to service and repair their vehicles in order to enhance revenues and thereby lower the cost to County departments.

Internal Business Process Improvements

Fleet services is working on replacing old shadow systems that were used to track vehicle replacements that were written in Lotus 1-2-3 by fully utilizing the Fleet Faster system. We are in the process of developing new reports that will track all vehicle costs.

Financial Improvements

Fleet services is looking to new markets for the sale of replaced vehicles, including online auctions. This is being coordinated with the General Services Purchasing Division.

Learning and Growth

Fleet Services will continue sending staff to the General Services Academy conference hosted by San Luis Obispo General Services Department and to network with other Fleets and colleagues and share information regarding technological advances, trends, and business practices.

COUNTY ADMINISTRATOR'S COMMENTS AND RECOMMENDATIONS

Fleet Services, a division of the Department of General Services, is an Internal Services Fund (ISF). The ISF charges user departments directly for their services. Salaries and benefits are recommended to increase overall by 4% or \$46,078 over current levels primarily due to prevailing wage and pension impact increases. The 3.25% increase in pension related expense increases the department's salaries and benefits account by \$22,827. Services and supplies expenditures are increasing by 18%, or \$424,005 due to increases in the gas and oil (38% or \$495,324) and maintenance (9% or \$49,000) accounts. Additionally, it is recommended that Fleet purchase the trailer currently being used by the Fleet Manager as an office. The rent for the trailer is increasing by 55%, or \$1,575, over 2006-07 levels and as the amounts of future increases are unknown, it was determined it would be more of a benefit to the County to purchase the trailer rather than paying rent. The \$18,000 price is anticipated to be recouped within four (4) years. Approximately 65 replacement vehicles are projected to be purchased in FY 2007-08 at a cost of \$1,227,975, an increase of \$104,475 over the 2006-07 budgeted levels. A requested Equipment Mechanic I/II position is not being recommended for funding at this time.

BUDGET AUGMENTATION REQUESTS RECOMMENDED

Unit Amount	Description	Results
Gross: \$18,000 General Fund Support: \$0	Purchase of Leased Fleet Office Trailer.	Reduction in annual rent payments of \$4,400. The price of the trailer would be recouped in approximately 4 years.

BUDGET AUGMENTATION REQUESTS NOT RECOMMENDED

Unit Amount	Description	Results
Gross: \$55,654 General Fund Support: \$0	Add 1.0 Equipment Mechanic I/II.	Improve current and future levels of service to County departments.

GOALS AND PERFORMANCE MEASURES

<p>Department Goal: Manage and operate a full-service automotive operation (purchase, maintenance, fueling, and sale) of an extensive fleet to meet the needs of Law Enforcement and other County departments in a cost effective and timely manner.</p> <p>Communitywide Result Link: A safe and well governed community.</p>							
<p>1. Performance Measure: Percentage of vehicles brought in for either preventive or non-preventative maintenance completed within 24 hours of delivery of vehicle, if parts are available.</p>							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target	
95%	96%	91%	91%	85%	70%	70%	
<p>What: County Fleet Services' policy is to perform preventive maintenance on each vehicle every 4 months or 4,000 miles and for law enforcement vehicles, every 2 months or 5,000 miles; and to perform service requests for non-preventative maintenance within 24 hours of receiving the vehicle.</p> <p>Why: To minimize costly repairs and enhance productivity for vehicle drivers and to insure departments have sufficient vehicles to perform their duties.</p> <p>How are we doing? Fleet Services works on average about 400 vehicles per month (approximately 20 cars a day). Type of service fluctuates (e.g. accident repairs, routine maintenance) but 70%, or 280 vehicles, are usually serviced within 24 hours of being delivered to the garage. As the number of miles driven in County vehicles has increased by over 50% since 2002, Fleet Services will have a difficult time maintaining our current and future levels of service without additional staffing. We will be requesting staff in our 07/08 budget which would raise our target to 85% or better and able us to keep our status as one of the Best 100 Fleets in North America.</p>							
<p>2. Performance Measure: Percentage of service requests (non-preventive maintenance) completed within 24 hours of delivery of vehicle, if parts are available.</p>							
02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target	
90%	86%	91%	91%	80%	70%	DELETE	
<p>What: County Fleet Services' policy is to perform service requests (non-preventive maintenance) on each vehicle within 24 hours of delivery of vehicle to Fleet Services.</p> <p>Why: To insure that operating departments have sufficient vehicles to perform their duties.</p> <p>How are we doing? As above the same would hold true to this measure. We used to track preventative maintenance turnaround (measure #1), and non-preventative maintenance turnaround (measure #2) separately, but have found it more efficient to combine them. Therefore, 2005-06 actual results are the same percentage for both measures. We propose to combine these two measures into one measure in 2007-08 with a combined target at 85%.</p>							

3. Performance Measure: Percentage of survey respondents who rated quality of vehicle maintenance as "satisfied" or "very satisfied".

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
99%	98%	98%	99%	95%	85%	70%

What: Annual surveys of vehicle users measure how effective Fleet Services' staff is at maintaining vehicles to their customers' satisfaction.

Why: To insure satisfied customers and meet their vehicle needs.

How are we doing? Fleet Services places a survey in every vehicle that is returned to the customer after service. Fleet services will not meet its goal due to the increase in workload with all of the additions to the Fleet. Additional staff will be required in order to increase and maintain past customer satisfaction in the 07/08 fiscal year. We are also servicing vehicles at a North county location to help achieve customer satisfaction. Customers are asked to rate their satisfaction in 4 categories: length of time to complete service, quality of service, completeness of service, and overall performance of Fleet operations.

4. Performance Measure: Cost per brake service compared to a private vendor.

02-03 Actual Results	03-04 Actual Results	04-05 Actual Results	05-06 Actual Results	06-07 Adopted	06-07 Projected Results	07-08 Target
\$456.79 Fleet Svs / \$922.29 private vendor	\$547.62 Fleet Svs /\$922.29 private vendor	\$603.06 Fleet Svs / \$1,155.41 private vendor	\$577.89 Fleet Svs /\$949.70 Private vendor	\$585.83 Fleet Svs/ \$949.70 Private vendor	\$585.83 Fleet Svs/ \$949.70 Private vendor	\$585.83 Fleet Svs/ \$949.70 Private vendor

What: This measure shows the labor and parts costs incurred by Fleet Services to carry out a routine front and rear brake replacement compared to a local private vendor's labor and parts costs for a like model vehicle.

Why: This measure helps to demonstrate Fleet Services' cost competitiveness.

How are we doing? Fleet Services is currently performing the complete brake job for \$585.83 and the local vendor supplied a quote of \$949.70 at the beginning of the fiscal year, which established the 2005/06 actuals, as well as the 2006/07 target.