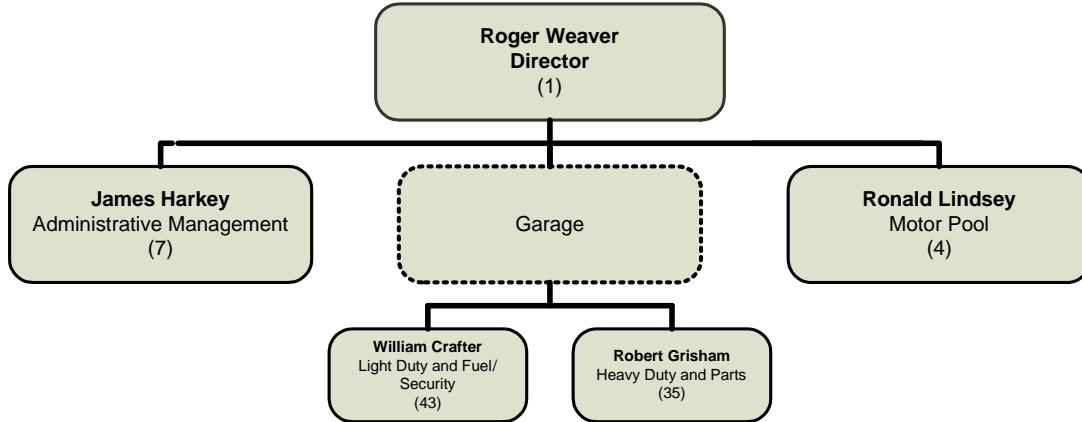


FLEET MANAGEMENT Roger Weaver

MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and related services to the officials and employees of the county so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the county.

ORGANIZATIONAL CHART



STRATEGIC GOALS

1. Maintain current high levels of customer service and user satisfaction.
2. Decrease vehicle downtime for preventative maintenance and routine repairs.
3. Sustain Green County Initiative by reducing overall motor pool vehicle emissions.

PERFORMANCE MEASURES				
Description of Performance Measure	2007-08 Actual	2008-09 Target	2008-09 Estimate	2009-10 Target
Percentage of respondents satisfied with Fleet Management services.	98%	95%	95%	95%
Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	78%	76%	80%	76%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	85%	85%	84%	85%

SUMMARY OF BUDGET UNITS

	2009-10			
	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
Garage	12,408,040	12,355,000	(53,040)	86
Motor Pool	13,576,700	14,479,000	902,300	4
Total - All Funds	25,984,740	26,834,000	849,260	90

Detailed information for each departmental budget unit follows, along with a description of the services provided, budget unit history and analysis of the budget unit.

