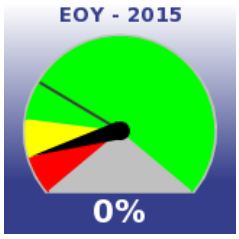
BOCC Update - PW; Fleet Management; Fleet Management

Performance Narrative	

Performance Measures

Result :

Percentage of heavy equipment required for summer/winter readiness that is replaced before the end of its useful life.



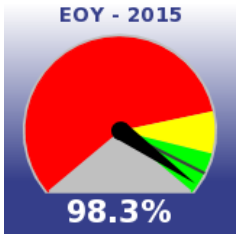
Performance Narrative:

Result • Percent • Annually YTD: 0% EOY: 0%

Low Alarm	Low Warn	Target	High Warn	High Alarm
0%	10%	20%		

Year	EOY	YTD	EOY*
2013	66.7%	66.7%	66.7%
2014	0%	0%	0%
2015	0%	0%	0%
2016			

Percentage of emergency service responders' vehicles and light duty equipment that receives priority in scheduling for maintenance and planned repairs.



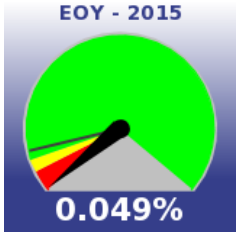
Performance Narrative:

Result • Percent • Quarterly YTD: 97.6% EOY: 98.3%

Low Alarm	Low Warn	Target	High Warn	High Alarm
80%	90%	95%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	100%	100%	100%	100%	100%	100%
2012	100%	93.8%	93.3%	100%	96.8%	96.8%
2013	100%	100%	100%	100%	100%	100%
2014	100%	100%	100%	100%	100%	100%
2015	96.4%	100%			97.6%	98.3%
2016						

Maximum percentage of time that is spent on repairs related to poor workmanship.



Performance Narrative:

Result • Percent • Quarterly YTD: 0.049% EOY: 0.049%

Low Alarm	Low Warn	Target	High Warn	High Alarm
5%	8%	10%		

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	0%	0%	0%	0%	0%	0%
2012	0.104%	0.305%	0%	0%	0.107%	0.107%
2013	0%	0.147%	0.164%	0.137%	0.102%	0.102%
2014	0%	0.188%	0%	0%	0.045%	0.045%
2015	0%	0%	0.198%	0%	0.049%	0.049%
2016						

Output :

Number of unplanned component rebuilds completed.

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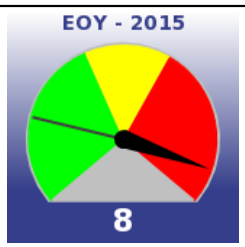


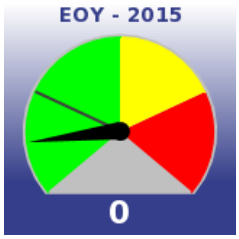
Performance Narrative:

Output • Number • Quarterly YTD: 8 EOY: 8

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1	3	5

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	0	3	0	0	3	3
2012	3	3	5	2	13	13
2013	2	2	1	1	6	6
2014	2	1	1	0	4	4
2015	4	1	2	1	8	8
2016						

Number of unplanned repairs completed due to failed repair.



Performance Narrative:

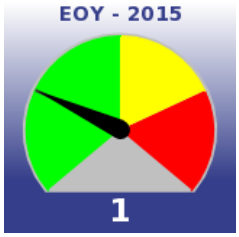
Output • Number • Quarterly YTD: 0 EOY: 0

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1	3	5

Year	Jan-Mar	Apr-Jun	Jul-Sep	Oct-Dec	YTD	EOY*
2011	0	2	1	0	3	3
2012	2	2	1	3	8	8
2013	0	1	1	1	3	3
2014	0	2	0	0	2	2
2015	0	0	0	0	0	0
2016						

Demand :

Number of unplanned component rebuild requiring completion.



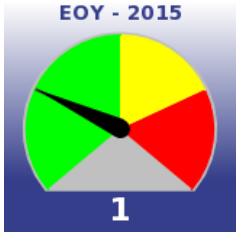
Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1	3	5

Year	EOY	YTD	EOY*
2011	1	1	1
2012	1	1	1
2013	1	1	1
2014	1	1	1
2015	1	1	1
2016			

Number of unplanned repair requiring completion due to failed repair.



Performance Narrative:

Demand • Number • Annually YTD: 1 EOY: 1

Low Alarm	Low Warn	Target	High Warn	High Alarm
		1	2	3

Year	EOY	YTD	EOY*
2011	1	1	1
2012	1	1	1
2013	1	1	1

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2014	1	1	1
2015	1	1	1
2016			

Efficiency :

Annual cost per vehicle maintained that is less than 10 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,281.19 EOY: $1,281.19

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2014	$1,281.19	$1,281.19	$1,281.19
2015			
2016			

Annual cost per vehicle maintained that is more than 10 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $1,229.31 EOY: $1,229.31

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2014	$1,229.31	$1,229.31	$1,229.31
2015			
2016			

Annual cost per truck or heavy equipment unit maintained that is less than 8 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $5,328.47 EOY: $5,328.47

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2014	$5,328.47	$5,328.47	$5,328.47
2015			
2016			

Annual cost per truck or heavy equipment unit maintained that is more than 8 years old.

Performance Narrative:

Efficiency • Ratio • Annually YTD: $8,082.22 EOY: $8,082.22

Low Alarm	Low Warn	Target	High Warn	High Alarm

Year	EOY	YTD	EOY*
2014	$8,082.22	$8,082.22	$8,082.22
2015			
2016			

Budget :

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Annual cost of failed repairs to Fleet Program.

Performance Narrative:

Budget • Dollar • Annually

YTD: EOY:

Low Alarm	Low Warn	Target	High Warn	High Alarm

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