DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES
ANNUAL REPORT ON GOALS, OBJECTIVES AND POLICIES

January 2013

Program ID/Title: AGS-251 / Automotive Management - Motor Pool

Contact Person/Phone: Brian Saito/586-0343

I. Goals

Furnish a safe, dependable, and well-maintained motor pool fleet; and provide light duty vehicle repair service to all state agencies on the islands of Maui and Oahu.

Maintain a positive revolving fund balance.

II. Objectives and Policies

Manage the acquisition, operation, maintenance and disposal of state motor vehicles to consolidate and minimize the number and cost of owning and operating state vehicles.

A. #1 – Work within budget restrictions and provide vehicles that are safe and reliable for state agencies.

B. #2 - Provide state motor vehicle services at lower cost than comparable private commercial motor vehicle services.

III. Action Plan with Timetable

A. Objective/Policy #1 - Work within budget restrictions and provide vehicles that are safe and reliable for state agencies.

1. Required Actions

a. Identify state agencies whose vehicles were scheduled to be replaced this FY.

b. Review affected agency vehicles to prolong operating life due to budget restriction and inability to acquire new vehicles.

2. Implementation Timetable

   a. Past Year Accomplishment – Prolonged the life of vehicles scheduled for replacement during the year. Due to budget restrictions, more repairs were performed to keep the vehicles safe for use. Acquired electric vehicles and charge stations.

   b. One Year – After the budget restrictions were lifted, started to replace aging vehicles in the fleet.

   c. Two Years – Evaluate the fleet planning and replacement schedule.

   d. Five Years – Re-evaluate customer satisfaction target of 90% and evaluate feasibility of revising motor pool program services if target objectives have not been achieved.

B. Objective/Policy #2 - Provide state motor vehicle services at lower cost than comparable private commercial motor vehicle services.

1. Required Actions

   a. Identify specific types of motor vehicle services provided by the state motor pool program.

   b. Identify comparable motor vehicle services available from private commercial services.

   c. Establish standards of performance to evaluate services provided by the motor pool for comparison with private commercial services.

   d. Evaluate costs of providing motor pool services against the cost of comparable private commercial services.

e. Procure private commercial motor vehicle services which are more cost effective (cheaper) than state motor pool services.

2. Implementation Timetable

a. Past Year Accomplishment – Maintained present fleet due to budget restriction, which curtailed buying and replacement program.

b. One Year – Continue to offer motor pool services to state agencies. Offer our services and expertise in fleet planning and vehicle maintenance.

c. Two Years – Continue to evaluate costs of services provided by motor pool with cost of private commercial services.

d. Five Years – Evaluate feasibility of revising motor pool program if costs of motor vehicle services provided is not cost effective.

IV. Performance Measures

A. Customer Satisfaction measures – Survey developed and distributed to user agencies. Any areas of concern identified through the survey will be addressed immediately.

B. Program Standard measure – Standards of performance to evaluate services provided by the motor pool established for comparison with private commercial services. Any areas of concern will be corrected through established procedures.

C. Cost Effectiveness measure – Evaluate the cost of providing motor pool services against the cost of comparable private commercial services. Procure private commercial motor vehicle services, which are lower than the motor pool services.