

**DESCRIPTION OF SERVICES**

To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely, and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County’s investment in its motor vehicle fleet.

**OBJECTIVE**

Provide timely and quality vehicle maintenance services to vehicles operated in support of the activities of County departments and related public agencies.

**BUDGET SUMMARY**

	FY 99 <u>Budget</u>	FY 00 <u>Amended Plan</u>	FY 00 <u>Adopted</u>
Personnel	\$ 309,744	\$ 326,255	\$ 324,649
Operating	34,007	32,423	32,423
Capital	10,600	9,500	9,500
Parts, Labor, Billing	<u>65,736</u>	<u>61,871</u>	<u>61,871</u>
Total	<u>\$ 420,087</u>	<u>\$ 430,049</u>	<u>\$ 428,443</u>

**PERSONNEL**

Full-time Personnel	7	7	7
---------------------	---	---	---

**WORKLOAD INDICATORS**

	FY 98 <u>Actual</u>	FY 99 <u>Projected</u>	FY 00 <u>Projected</u>
Number of Repair Orders	2,000	2,250	2,250
Number of Road Calls	185	150	125
Parts Transactions Completed	24,736	25,500	26,500

**BUDGET COMMENTS**

This division will continue to look for ways to improve service and control costs in FY 2000. Operating and capital costs decrease, reflecting expected vehicle repair and maintenance costs. Billings to outside agencies also decrease. Internal billings (charges to internal departments) continue to drop as the County’s aggressive preventive maintenance program limits repair incidents.