

**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**

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Personnel	317,796	324,649	324,649	332,640	349,675
Operating	24,013	32,424	32,424	37,703	37,242
Capital	(4,512)	(12,129)	(12,129)	(19,500)	(19,500)
Parts, Labor, Billing	90,849	83,500	83,500	85,000	85,000
Total	<u>428,146</u>	<u>428,444</u>	<u>428,444</u>	<u>435,843</u>	<u>452,417</u>

**PERSONNEL**

Full-time Personnel	7	7	7	7	7
Part-time Personnel	0	0	0	1	1

**WORKLOAD INDICATORS**

	<u>FY 99 Budget</u>	<u>FY 00 Original Adopted</u>	<u>FY 00 Current Expected</u>	<u>FY 01 Proposed</u>	<u>FY 02 Proposed</u>
Number of Repair Orders	1,966	2,250	2,250	2,500	2,550
Number of Road Calls	218	125	150	175	175
Parts Transactions Completed	28,750	N/A	N/A	N/A	N/A
% of Vehicles Completed in 24 Hours or less			70	75	80

**BUDGET COMMENTS**

This division will continue to look for ways to improve service and control costs in FY 2001 and 2002. A part-time inventory position is included and will be funded through savings. Overall, the budget increases by 1.7 percent in FY 2001 and 3.8 percent in FY 2002.