

**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 04 Budget	FY 05 Adopted	FY 06 Adopted
Personnel	\$ 323,314	\$ 341,592	\$ 356,152
Operating	86,150	86,640	86,790
Capital	9,500	9,500	9,500
Other	111,960	56,195	48,885
<b>Total</b>	<b>\$ 530,924</b>	<b>\$ 493,927</b>	<b>\$ 501,327</b>

**PERSONNEL**

Full-time Personnel	6	6	6
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**WORKLOAD INDICATORS**

	FY 04 Adopted	FY 05 Adopted	FY 06 Adopted
Number of Repair Orders Completed	1,995	2,300	2,300
Number of Road Calls	200	250	250
% of Vehicles Completed in 24 Hours or less	75	80	80
Number of Vehicles Serviced	360	390	390
Preventive Maintenance Performed	880	895	895
Preventive Maintenance Percentage of Total Repairs	60	60	60
Number of Repeat Repairs	24	25	25

**BUDGET COMMENTS**

This Division continues to look for ways to improve service and control costs. Overall, the budget decreases by 7.0 percent in FY 2005 due to large repairs scheduled in FY 2004 that are not repeated.