

**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 05 Budget	FY 06 Plan	FY 06 Budget
Personnel	\$ 341,592	\$ 356,152	\$ 480,585
Operating	86,640	86,790	86,665
Capital	9,500	9,500	9,500
Other	56,195	48,885	62,938
<b>Total</b>	<b>\$ 493,927</b>	<b>\$ 501,327</b>	<b>\$ 639,688</b>

**PERSONNEL**

Full-time Personnel	6	6	8
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**PERFORMANCE MEASURES**

	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. Overall, the budget increases by 29.5 percent in FY 2006 with the shift of two small engine mechanics from Grounds Maintenance to this budget. Additionally, reimbursements are expected to drop with the move of the Williamsburg Area Transport Company (WAT) to the shared Penske facility. WAT paid a fuel surcharge that was used to offset spending in this budget and will no longer be paid.