

**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 06 Budget	FY 07 Adopted	FY 08 Adopted
Personnel	\$ 480,862	\$ 510,769	\$ 534,388
Operating	86,665	89,650	96,250
Capital	9,500	18,910	6,500
Other	62,938	166,120	158,183
<b>Total</b>	<b>\$ 639,965</b>	<b>\$ 785,449</b>	<b>\$ 795,321</b>

**PERSONNEL**

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

	FY 06 Adopted	FY 07 Adopted	FY 08 Adopted
Number of Repair Orders Completed	2,300	2,600	2,600
Number of Road Calls	250	250	250
% of Vehicles Completed in 24 Hours or less	80	55	55
Number of Vehicles Serviced	390	575	575
Preventive Maintenance Performed	895	1,100	1,100
Preventive Maintenance Percentage of Total Repairs	60	50	50
Number of Repeat Repairs	25	28	28

**BUDGET COMMENTS**

This Division continues to look for ways to improve service. Included in the FY 2007 budget is a replacement compressor and the cost of the inventory associated with the repair of small engines which were transferred from the Grounds Maintenance Division. FY 2008 provides for a continuation of service.