

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

	FY07 Budget	FY08 Plan	FY08 Adopted
Personnel	\$510,769	\$534,388	\$512,256
Operating	89,650	96,250	96,735
Capital	18,910	6,500	7,600
Other	166,120	158,183	160,038
Total	<u>\$785,449</u>	<u>\$795,321</u>	<u>\$776,629</u>

PERSONNEL

Full-time Personnel	8	8	8
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PERFORMANCE MEASURES

	FY 06 <u>Adopted</u>	FY 07 <u>Adopted</u>	FY 08 <u>Adopted</u>
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. FY 2008 provides for two GPS units on a trial basis to analyze vehicle efficiencies.