

MISSION - 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.

SERVICE AREAS

1. **Vehicle Maintenance and Repair** - Provide timely quality vehicle maintenance services to County, JCSA, Transit, and other public user groups.
2. **Fleet Administration** - Plan and program fleet specifications, procurement, and maintenance to produce a cost-efficient fleet meeting customer requirements.

BUDGET SUMMARY

	FY 96 <u>Budget</u>	FY 97 <u>Budget</u>
Personnel	\$314,324	\$279,072
Operating	41,542	35,217
Capital	22,000	26,000
Parts, Labor, Billings	<u>(72,968)</u>	<u>6,292</u>
Total	<u><u>\$304,898</u></u>	<u><u>\$346,581</u></u>

WORKLOAD INDICATORS

	FY 94 <u>Actual</u>	FY 95 <u>Actual</u>	FY 96 <u>Projected</u>
Repair Orders	2,190	1,898	2,020
Road Calls	185	66	25
Parts Transactions	19,980	21,063	26,000

PERSONNEL

Full-time Personnel	8	7
Part-time Personnel	0	0

BUDGET COMMENTS

This division will continue to look for ways to improve service and control costs in FY 97. A limited-term position is eliminated.