

**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.

**GOAL**

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 97	FY 98
	<u>Budget</u>	<u>Budget</u>
Personnel	\$ 279,072	\$ 299,464
Operating	35,217	22,107
Capital	26,000	23,000
Parts, Labor, Billings	6,292	29,632
Total	<u>\$ 346,581</u>	<u>\$ 374,203</u>

**WORKLOAD INDICATORS**

	FY 95	FY 96	FY 97
	<u>Actual</u>	<u>Actual</u>	<u>Projected</u>
Repair Orders	2,098	1,986	1,850
Road Calls	66	47	60
Parts Transactions	21,063	25,992	22,000

**PERSONNEL**

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

**BUDGET COMMENTS**

This division will continue to look for ways to improve service and control costs in FY 1998. Operating and capital costs decline, while billings to outside agencies increase. Internal billings (charges to internal departments) continue to drop as the County's aggressive preventive maintenance program limits repair incidents.