

DEPARTMENT BUDGET SUMMARY

MISSION STATEMENT: To ensure that safe, energy-efficient, and environmentally friendly vehicles are available to agency staff to accomplish their work/missions.

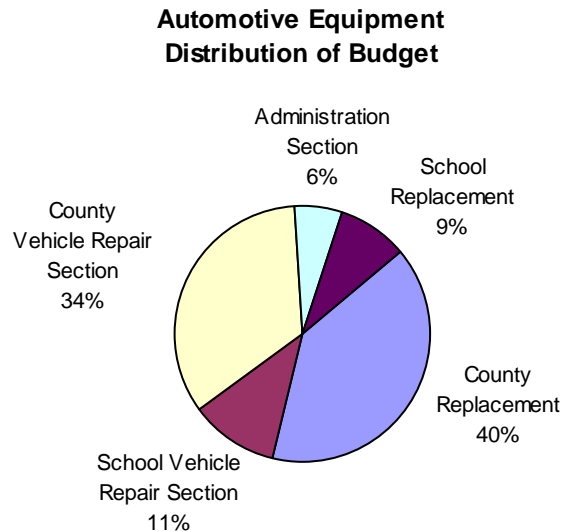
The Automotive Equipment Fund provides cost-efficient, environmentally-sound fleet management services, in an innovative, participatory management environment. These services include repair and maintenance, fuel purchases, repair parts inventory and procurement of the County's fleet.

FY 2006 PRIORITIES:

- ❖ To continue to evaluate the use of alternative fuels for the light, medium, and heavy vehicles. Staff will continue to monitor legislation that will define the types of non-polluting fuels and non-imported fuels that Environmental Protection Agency (EPA) and Department of Energy (DOE) allow.
- ❖ To maintain an effective hazardous waste program for air conditioning refrigerants, engine oil, engine coolant or anti-freeze, and heavy truck tires (recaps) by recycling in compliance with federally mandated disposal procedures.
- ❖ To continue to participate in the Enhanced Emissions Inspection Program through the use of specialized equipment developed to meet the new standards set forth by the Environmental Protection Agency and the Virginia Department of Environmental Quality.
- ❖ To continue to replace Arlington's fleet on a cost effective and timely basis, in order to meet the using agency's requirements and enhance the use of Alternative Fuel Vehicles (AFV's).
- ❖ To continue providing customer service enhancements by conducting quarterly meetings with customers' management teams and key vehicle operators to ensure their needs are met.
- ❖ To continue commitment to environmental excellence with implementation of the EMS (Environmental Management System).

PRINCIPAL PROGRAMS: The principal programs of the Equipment Division are:

- ❖ Administration Section
- ❖ Replacement of Vehicles (County and Schools)
- ❖ County Vehicle Repair Section
- ❖ School Vehicle Repair Section



AUTOMOTIVE EQUIPMENT FUND

DEPARTMENT BUDGET SUMMARY

SIGNIFICANT BUDGET CHANGES: The FY 2006 proposed budget for the Automotive Equipment Fund is \$12,420,407, a four percent increase over the FY 2005 adopted budget. The proposed budget reflects:

- ↓ The transfer of 1.0 FTE to the General Fund partially offsets normal increases to salaries and fringe benefits.
- ↓ Overall decrease in non-personnel is primarily due to reductions in outside repairs (\$30,000) and tires (\$19,000) while staff training increases (\$17,500).
- ↑ Increase in the vehicle replacement budget (\$533,971) is primarily due to accelerated replacement of five fire vehicles, and unanticipated steel price increases. The number and size of vehicles replaced in any given fiscal year varies depending on the predicted industry life-cycles, projected replacement cost and actual vehicle usage patterns.
- ↑ Increase in Inter-Departmental charges (\$736,472) is due to increases in vehicle replacement costs.
- ↑ Increase in sale of surplus equipment (\$71,800) is due to more vehicles being replaced and the types of vehicles being replaced. As vehicles are replaced, old equipment is sold.
- ↓ Decrease in miscellaneous revenue (\$25,000) is for revenue received from Schools for accidents.

AUTOMOTIVE FUND FINANCIAL SUMMARY
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	FY 2004	FY 2005	FY 2006	Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$4,054,632	\$4,150,974	\$4,208,876	1%
Non-Personnel	2,008,388	2,044,095	2,011,640	-2%
Accident Repairs	402,276	145,600	145,600	-
Total Operating Expenses	6,465,296	6,340,669	6,366,116	-
Additions	363,343	62,970	-	-100%
Replacement	4,406,519	5,390,320	5,924,291	10%
Subtotal	11,235,158	11,793,959	12,290,407	4%
Insurance/Other Transfers	130,000	130,000	130,000	-
Expenditures and Transfers	11,365,158	11,923,959	12,420,407	4%
Inter-Departmental Charges	(11,670,846)	(11,664,556)	(12,401,028)	6%
Total Net Expenditures	(305,688)	259,403	19,379	-93%
Sales of Surplus Equipment	286,958	200,000	271,800	36%
Miscellaneous Revenues	177,673	110,100	85,100	-23%
Total Revenues	464,631	310,100	356,900	15%
General/Other Fund Transfer	\$244,384	\$192,459	-	-100%
Authorized FTEs	62.0	62.0	61.0	
Funded FTEs	62.0	62.0	61.0	

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PERFORMANCE MEASURES:

	<u>FY 2002 Actual</u>	<u>FY 2003 Actual</u>	<u>FY 2004 Actual</u>	<u>FY 2005 Estimate</u>	<u>FY 2006 Estimate</u>	<u>FY 2006 Goal</u>
<i>Mission Outcome Measures</i>						
Percent of County vehicles in fleet that are environmentally friendly (AFVs)	9%	14%	22%	23%	25%	25%
Percent of total fuel purchases using alternative fuels	3%	11%	24%	25%	25%	27%
<i>Customer Measures</i>						
Work orders completed in one day						
Light equipment	N/A	N/A	72%	74%	76%	80%
Heavy trucks	N/A	N/A	61%	66%	72%	80%
Fire/engineering	N/A	N/A	66%	68%	74%	80%
Preventive maintenance	N/A	N/A	79%	85%	87%	90%
School bus	N/A	N/A	82%	83%	85%	90%