

**DEPARTMENT OF ENVIRONMENTAL SERVICES
AUTOMOTIVE EQUIPMENT FUND**

COUNTY VEHICLE REPAIR SECTION

PROGRAM MISSION: To ensure that County agencies have safe and reliable vehicles to accomplish their mission by providing timely and complete vehicle maintenance.

Personnel in this section remain on call to assist County agencies during weekends, holidays and emergency situations. The Equipment Stores ensure the availability of repair parts for the maintenance of the fleet.

County Vehicle Repair Section				
	FY 2004	FY 2005	FY 2006	% Change:
	<u>Actual</u>	<u>Adopted</u>	<u>Proposed</u>	<u>'05 to '06</u>
Personnel	\$2,756,490	\$2,769,619	\$2,847,936	3%
Non-Personnel	1,280,850	1,326,237	1,285,733	-3%
Subtotal	4,037,340	4,095,856	4,133,669	1%
Inter-Departmental Charges	(4,750,229)	(4,673,084)	(4,781,435)	2%
Total Expenditures	(712,889)	(577,228)	(647,766)	12%
Revenues	-	-	-	-
Net Tax Support	(\$712,889)	(\$577,228)	(\$647,766)	12%
Authorized FTEs	45.0	45.0	43.0	
Funded FTEs	45.0	45.0	43.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↓ Decrease in non-personnel (\$40,504) is primarily due to reductions in outside repairs (\$30,000), tires (\$19,000) and maintenance supplies (\$10,000) partially offset by an increase in employee training.
- ↓ 2.0 FTEs were transferred to the School Repair Section. In FY 2005 only salaries were charged to the School Repair budget but staff were not officially assigned to that section.

PERFORMANCE MEASURES:

	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Mission Outcome Measures</i>						
Percent of state inspections performed without rework	96%	96%	98%	99%	99%	100%
Percent of inventory accuracy of spare parts	98%	98%	97%	98%	99%	100%

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	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2006
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Estimate</u>	<u>Estimate</u>	<u>Goal</u>
<i>Customer Measures</i>						
Work orders completed in one day:						
Light equipment	N/A	N/A	72%	74%	76%	80%
Heavy truck	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%
<i>Workload Measures</i>						
Gallons of fuel purchased (000s)	1,123	1,100	1,129	1,160	1,175	1,175
Actual number of state inspections performed	828	850	854	861	880	880