

**DEPARTMENT OF ENVIRONMENTAL SERVICES
AUTOMOTIVE EQUIPMENT FUND**

SCHOOL VEHICLE REPAIR SECTION

PROGRAM MISSION: To ensure Arlington County children have safe, reliable transportation to school and school-related activities.

The School Bus Repair Section is responsible for providing timely and complete maintenance to approximately 126 School buses. The personnel in this section are also available during emergencies.

School 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	\$729,044	\$839,629	\$873,238	4%
Non-Personnel	426,139	470,300	476,600	1%
Additions	293,508	-	-	-
Replacements	1,022,340	1,096,990	1,053,500	-4%
Subtotal	2,471,031	2,406,919	2,403,338	-
Inter-Dept. Charges	(2,598,645)	(2,421,347)	(2,523,936)	4%
Total Expenditures	(127,614)	(14,428)	(120,598)	736%
Revenues	33,497	50,000	30,400	-39%
Net Tax Support	(\$161,111)	(\$64,428)	(\$150,998)	134%
Authorized FTEs	10.0	10.0	12.0	
Funded FTEs	10.0	10.0	12.0	

SIGNIFICANT BUDGET HIGHLIGHTS:

- ↑ Increase in personnel is due to normal salary increases.
- ↑ Increase in Inter-Departmental charges (\$102,589) is due to the annual charge back for maintenance, the increased number of vehicles in the fleet and higher school bus replacement costs.
- ↑ The increase in FTEs reflects a transfer of two positions to the Schools Vehicle Repair Section from the County Vehicle Repair Section. In FY 2005, the salaries of the two positions were charged to the Schools budget.

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PERFORMANCE MEASURES:

	<u>FY 2002</u> <u>Actual</u>	<u>FY 2003</u> <u>Actual</u>	<u>FY 2004</u> <u>Actual</u>	<u>FY 2005</u> <u>Estimate</u>	<u>FY 2006</u> <u>Estimate</u>	<u>FY 2006</u> <u>Goal</u>
<i><u>Mission Outcome Measures</u></i>						
Percent of time School's requirement is met:						
@ 119 Buses	75%	73%	74%	75%	75%	80%
@ 116 Buses	97%	96%	97%	98%	98%	98%
@ 114 Buses	100%	100%	100%	100%	100%	100%
<i><u>Customer Measures</u></i>						
Work orders completed in one day	NA	NA	82%	87%	90%	90%
<i><u>Workload Measures</u></i>						
Number of school buses	120	124	124	125	126	126

- ❖ The shop daily standard is the minimum daily requirement of vehicles available for use as set by the Equipment Division. The division holds itself to a higher standard than the agencies to ensure agency requirements are met.