

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.

PROGRAM FINANCIAL SUMMARY

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$2,532,863	\$2,973,506	\$3,053,034	3%
Non-Personnel	1,655,673	1,285,733	1,301,769	1%
Subtotal	4,188,536	4,259,239	4,354,803	2%
Inter-Departmental Charges	(4,571,378)	(4,781,435)	(5,074,107)	6%
Total Net Expenditures	(382,842)	(522,196)	(719,304)	38%
Total Revenues	-	-	-	-
Net Tax Support	(\$382,842)	(\$522,196)	(\$719,304)	38%
Authorized FTEs	45.0	43.0	43.0	
Funded FTEs	45.0	43.0	43.0	

Note: Inter-Departmental charges exceed expenses in this section; however this excess in Inter-Departmental charges also offsets expenses in the Administration Section.

SIGNIFICANT BUDGET HIGHLIGHTS

- ↑ The FY 2007 proposed budget reflects a two percent market pay line adjustment, a 10% increase in employer health insurance costs, and an increase in employer retirement contributions to maintain full funding of the retirement fund
- ↑ Increase in non-personnel cost (\$16,036) is primarily due to the increase in heating fuel, gasoline for vehicles, and the upkeep of shop equipment.
- ↑ Increase in Inter-Departmental Charges (\$292,672) is due to increases in maintenance costs and in the number of vehicles included the fleet that are being maintained (including police vehicles purchased with grant funds, additions to the ART bus fleet, and DPRCR mobile stage units).

DEPARTMENT OF ENVIRONMENTAL SERVICES
AUTOMOTIVE EQUIPMENT FUND

COUNTY VEHICLE REPAIR SECTION

PERFORMANCE MEASURES

	FY 2002 Actual	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate	FY 2007 Estimate	FY 2007 Goal
Percent of state inspections performed without rework	96%	96%	98%	97%	98%	99%	100%
Percent of inventory accuracy of spare parts	98%	98%	97%	99%	99%	99%	100%
Light equipment work orders completed in one day	N/A	N/A	72%	77%	80%	80%	82%
Heavy truck work orders completed in one day	N/A	N/A	61%	67%	70%	70%	80%
Fire/engineering work orders completed in one day	N/A	N/A	66%	64%	67%	67%	80%
Preventive maintenance work orders completed in one day	N/A	N/A	79%	74%	77%	77%	80%
School bus work orders completed in one day	N/A	N/A	82%	85%	88%	88%	90%
Gallons of fuel purchased (000s)	1,123	1,100	1,129	1,128	1,130	1,150	1,150
Actual number of state inspections performed	828	850	854	861	878	893	893