

**SCHOOL VEHICLE REPAIR SECTION**

**PROGRAM MISSION**

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

The School Vehicle 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.

**PROGRAM FINANCIAL SUMMARY**

	FY 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$813,056	\$905,901	\$949,620	5%
Non-Personnel	433,380	476,600	476,600	-
Additions	-	-	-	-
Replacements	1,010,810	1,053,500	1,222,000	16%
Subtotal	2,257,246	2,436,001	2,648,220	9%
Inter-Dept. Charges	(2,588,295)	(2,523,936)	(2,768,848)	10%
<b>Total Net Expenditures</b>	<b>(331,049)</b>	<b>(87,935)</b>	<b>(120,628)</b>	<b>37%</b>
<b>Total Revenues</b>	<b>28,526</b>	<b>30,400</b>	<b>32,500</b>	<b>7%</b>
<b>Net Tax Support</b>	<b>(\$359,575)</b>	<b>(\$118,335)</b>	<b>(\$153,128)</b>	<b>29%</b>
Authorized FTEs	10.0	12.0	12.0	
Funded FTEs	10.0	12.0	12.0	

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 Inter-Departmental charges (\$244,912) is a result of increased costs for maintenance and higher school bus replacement costs.

**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 time School's requirement is met: @119 Buses	75%	73%	74%	74%	75%	75%	80%
Percent of time School's requirement is met: @116 Buses	97%	96%	97%	98%	99%	99%	99%
Percent of time School's requirement is met: @114 Buses	100%	100%	100%	100%	100%	100%	100%
Work orders completed in one day	NA	NA	82%	85%	87%	90%	90%
Number of school buses	120	124	124	125	126	126	126

