

**ADMINISTRATION SECTION**

**PROGRAM MISSION**

To ensure that safe, efficient and environmentally friendly vehicles are available to agency and division staff to accomplish their missions.

This Section also ensures that maintenance management data is available to effectively monitor and manage the fleet.

**PROGRAM FINANCIAL SUMMARY**

	FY 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$400,530	\$533,000	\$586,055	10%
Non-Personnel	571,489	439,296	492,486	12%
Accident Repairs	374,356	291,200	291,200	-
Additions	-	-	-	-
Replacement	3,623,127	5,422,076	5,986,602	10%
Subtotal	4,969,502	6,685,572	7,356,343	10%
Insurance/Other Transfers	130,000	130,000	130,000	-
Expenditures and Transfers	5,099,502	6,815,572	7,486,343	10%
Inter-Departmental Charges	(5,081,717)	(5,712,341)	(6,120,537)	7%
<b>Total Net Expenditures</b>	<b>17,785</b>	<b>1,103,231</b>	<b>1,365,806</b>	<b>24%</b>
<b>Total Revenues</b>	<b>203,263</b>	<b>85,100</b>	<b>85,100</b>	<b>0%</b>
<b>General/Other Fund Transfer</b>	<b>\$284,818</b>	<b>\$178,665</b>	<b>\$0</b>	<b>-100%</b>
Authorized FTEs	6.0	6.0	6.0	
Funded FTEs	6.0	6.0	6.0	

Note: The Total Net Expenditures are further offset by Inter-Departmental Charges in the County Vehicle Repair Section and the School Vehicle Repair Section.

**SIGNIFICANT BUDGET HIGHLIGHTS**

- ↑ Personnel expenditures include normal salary increases and corresponding increases to overtime pay, an increase in employer retirement contributions to maintain full funding of the retirement fund, and a 15 percent increase in employer health insurance rates.
- ↑ Increase in the vehicle replacement budget (\$564,526) is due to the increased cost of steel and configuration changes to some vehicles. The increases were partially offset with the change of the mileage replacement criteria for light vehicles, from 45,000 to 50,000 mile life. The number and size of vehicles replaced in any given fiscal year varies depending on the predicted industry life-cycles.
- ↑ Non-personnel expenditures include fuel and utility cost increases based on actual spending and rate adjustments (\$7,678), non-discretionary contractual increases (\$26,245), funding for equipment lifts in the repair shop (\$72,600) and operating costs for the new vehicle wash facility (\$22,700) and offsetting decreases from a reallocation of non-personnel expenditures between County Vehicle Repair Section and the Administrative Section.
- ↑ Increase in Inter-departmental charges (\$408,196) is primarily due to increases in vehicle replacements costs.

**ADMINISTRATION SECTION**

**PERFORMANCE MEASURES**

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Estimate	FY2008 Estimate	FY2008 Goal
Percent of alternative fuel vehicles (AFV) in fleet	14%	22%	25%	26%	27%	27%	29%
Percent of increase in Ethanol (E-85)	69%	40%	35%	9%	10%	9%	10%
Percentage of critical customer groups participating in quarterly service reviews	N/A	75%	75%	78%	85%	79%	85%
Alternative fuel dispensed (gallons): Bio Diesel (B-20)	556,720	602,079	580,463	603,673	615,000	615,000	615,000
Alternative fuel dispensed (gallons): Compressed Natural Gas (CNG)	11,344	70,218	101,287	64,429	100,000	100,000	100,000
Number of vehicles replaced with environmentally friendly and efficient alternative fuel vehicles (AFV's)	118	189	214	272	272	275	280
Number of County vehicles in fleet	845	854	861	878	893	898	898

- The increase in the number of vehicles from FY06 to FY07 in the County fleet reflects additions of police vehicles purchased from grant money, additions to the Arlington Transit bus fleet, the inclusion of DPRCR mobile stage units, and the Fire Department reassigning funds for the purchase of one vehicle toward the purchase of three smaller vehicles. None of these vehicles are purchased through the Automotive Fund FY 2007 budget, but will be maintained by the Fund.
- The increase in vehicles in the fleet in the FY 2008 proposed budget includes; Police (2), CPHD (2), Equipment Bureau (1), ECC (1) and PRCE (-1).
- Quarterly customer service review meetings were initiated in FY 2004.