

**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 2006 Actual	FY 2007 Revised	FY 2008 Proposed	% Change '07 to '08
Personnel	\$881,267	\$933,068	\$950,412	2%
Non-Personnel	470,438	476,600	492,600	3%
Additions	-	-	-	-
Replacements	1,244,262	1,222,000	1,222,000	0%
Subtotal	2,595,967	2,631,668	2,665,012	1%
Inter-Dept. Charges	(2,574,738)	(2,768,848)	(2,851,098)	3%
<b>Total Net Expenditures</b>	<b>21,229</b>	<b>(137,180)</b>	<b>(186,086)</b>	<b>36%</b>
<b>Total Revenues</b>	<b>22,378</b>	<b>32,500</b>	<b>32,500</b>	<b>-</b>
<b>Net Tax Support</b>	<b>(\$1,149)</b>	<b>(\$169,680)</b>	<b>(\$218,586)</b>	<b>29%</b>
Authorized FTEs	12.0	12.0	12.0	
Funded FTEs	12.0	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**

- ↑ 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.
- ↑ Non-personnel expenditures include non-discretionary contractual increases (\$16,000).
- ↑ Increase in Inter-Departmental charges (\$82,250) is a result of increased costs for maintenance and higher school bus replacement costs.

**PERFORMANCE MEASURES**

Supporting Measures	FY 2003 Actual	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate	FY 2008 Estimate	FY 2008 Goal
Percent of time School's requirement is met: @119 Buses	73%	74%	74%	76%	75%	77%	80%
Percent of time School's requirement is met: @116 Buses	96%	97%	98%	98%	99%	99%	100%
Percent of time School's requirement is met: @114 Buses	100%	100%	100%	100%	100%	100%	100%
Work orders completed in one day	NA	82%	85%	92%	90%	93%	93%
Number of school buses	124	124	125	126	126	131	131