

**DESCRIPTION OF SERVICES**

To contribute to the efficient and effective delivery of County services by providing user agencies with safe, reliable, timely, and economical automotive transportation and related management/support services in a courteous and responsive manner, while conserving the value of the County's investment in its motor vehicle fleet.

**OBJECTIVE**

Provide timely and quality vehicle maintenance services to vehicles operated in support of the activities of County departments and related public agencies.

**BUDGET SUMMARY**

	FY08 Adopted	FY09 Adopted	FY10 Plan
Personnel	\$512,256	\$534,898	\$551,173
Operating	94,971	133,230	99,819
Capital	7,600	14,500	1,000
Other	160,038	162,665	167,924
Total	<u>\$774,865</u>	<u>\$845,293</u>	<u>\$819,916</u>

**PERSONNEL**

Full-time Personnel	8	8	8
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**PERFORMANCE MEASURES**

	FY 06 <u>Actual</u>	FY 07 <u>Actual</u>	FY 08 <u>Adopted</u>	FY 09 <u>Adopted</u>
Number of Work Orders Completed	2,587	2,843	2,850	2,900
% of Work Orders Completed within 72 hours	73%	74%	75%	80%

**BUDGET COMMENTS**

This Division continues to look for ways to improve service. FY 2009 provides for a replacement tire balancer and funding to reseal the maintenance shop floor.