

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 2005 Actual	FY 2006 Adopted	FY 2007 Proposed	% Change '06 to '07
Personnel	\$551,680	\$504,287	\$523,651	4%
Non-Personnel	383,688	249,307	313,007	26%
Accident Repairs	298,680	145,600	291,200	100%
Additions	93,871	21,600	-	-100%
Replacement	6,284,497	4,870,791	5,422,076	11%
Subtotal	7,612,416	5,791,585	6,549,934	13%
Insurance/Other Transfers	130,000	130,000	130,000	-
Expenditures and Transfers	7,742,416	5,921,585	6,679,934	13%
Inter-Departmental Charges	(4,553,313)	(5,095,657)	(5,712,341)	12%
Total Net Expenditures	3,189,103	825,928	967,593	17%
Total Revenues	2,259,300	326,500	330,500	1%
General/Other Fund Transfer	\$192,459	\$196,418	\$178,665	-9%
Authorized FTEs	7.0	6.0	6.0	
Funded FTEs	7.0	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

- ↑ 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 the vehicle replacement budget (\$551,285) is primarily due to accelerated replacement of five fire vehicles, and unanticipated steel price increases. The number and size of vehicles replaced in any given fiscal year varies depending on the predicted industry life-cycles.
- ↑ Increase in the non-personnel (\$63,700) includes additional heating costs for the new vehicle wash facility (\$15,600), the inflationary costs of natural heating gas and vehicle gasoline (\$25,100), and the increase in costs for the upkeep of shop equipment (\$23,000).
- ↑ Increase in Inter-departmental charges (\$616,684) is primarily due to increases in vehicle replacements 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 alternative fuel vehicles (AFV) in fleet	9%	14%	22%	25%	27%	27%	29%
Percent of increase in Ethanol (E-85)	N/A	69%	40%	35%	10%	10%	10%
Percentage of critical customer groups participating in quarterly service reviews	N/A	N/A	75%	75%	80%	85%	85%
Alternative fuel dispensed (gallons): Ethanol (E-85)	N/A	10,777	26,935	39,530	12,000	0	0
Alternative fuel dispensed (gallons): Bio Diesel (B-20)	N/A	556,720	602,079	580,463	610,000	615,000	615,000
Alternative fuel dispensed (gallons): Compressed Natural Gas (CNG)	25,000	11,344	70,218	101,287	100,000	100,000	100,000
Alternative fuel dispensed (gallons): Liquid Petroleum Gas	2817	1916	0	0	0	0	0
Gasoline (unleaded) reduction	N/A	1,916	2,285	33,601	15,000	0	0
Number of vehicles replaced with environmentally friendly and efficient alternative fuel vehicles (AFV's)	73	118	189	214	225	235	235
Number of County vehicles in fleet *	835	845	854	861	878	893	893

*Note: 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 proposed FY 2007 budget, but will be maintained by the Fund.

- Reflects reduction in dependence on foreign oil and increase in environmentally friendly fuel.
- Quarterly customer service review meetings were initiated in FY 2004.
- Hurricanes Katrina and Rita have affected automotive fuel prices and availability during FY06. The County established conservation programs. Additionally, we suspended purchasing Ethanol (E85) and filled the tank with regular unleaded gasoline increasing our capacity and ensuring the County had fuel for the emergency response vehicles.