

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 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$433,222	\$592,304	\$613,423	4%
Non-Personnel	1,023,771	492,486	544,473	11%
Accident Repairs	287,191	291,200	291,200	-
Additions	39,061	-	27,347	-
Replacement	7,244,416	6,010,102	5,979,453	-1%
Subtotal	9,027,661	7,386,092	7,455,896	1%
Insurance/Other Transfers	130,000	130,000	130,000	-
Expenditures and Transfers	9,157,661	7,516,092	7,585,896	1%
Inter-Departmental Charges	(5,071,168)	(5,631,200)	(6,100,379)	8%
Total Net Expenditures	4,086,493	1,884,892	1,485,517	-21%
Total Revenues	116,282	85,100	63,000	-26%
General/Other Fund Transfer	\$178,665	\$103,235	\$27,347	-74%
Permanent FTEs	6.0	6.0	6.0	
Temporary FTEs	-	-	-	
Total Authorized 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 ten percent increase in employer health insurance rates.
- ↑ Non-personnel expenditures include an increase in telephone charge (\$2,105), an increase in rental-county vehicle (\$2,458), fuel and utility cost increases based on actual spending and rate adjustments (\$2,108), non-discretionary contractual increases (\$1,388), funding for maintenance and software and \$45,000 for the cost of maintenance and chemicals for the new vehicle wash facility.
- ↑ Increase in Inter-departmental charges (\$469,179) is primarily due to per vehicle charge to cover administrative and indirect and overhead costs for Work for Other (\$381,717) in the School Repairs Section.
- ↓ Revenue expenditures reflect the decrease in administrative charges (\$22,100) billed out to outside agencies.

ADMINISTRATION SECTION

PERFORMANCE MEASURES

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate	FY 2009 Estimate	FY 2009 Target
Percent of alternative fuel vehicles (AFV) in fleet	22%	25%	26%	26%	27%	27%	30%
Percentage of critical customer groups participating in quarterly service reviews	75%	75%	78%	78%	85%	85%	89%
Alternative fuel dispensed (gallons): Bio Diesel (B-20)	602,079	580,463	603,673	615,000	605,390	607,000	605,000
Number of vehicles replaced with environmentally friendly and efficient alternative fuel vehicles (AFV's)	189	214	272	273	275	280	280
Number of County vehicles in fleet	854	861	878	888	898	910	910

- Decrease in Bio Diesel reflects the County's attempts to reduce fuel consumption. Consumption has fluctuated historically, and County targets for FY 2009 are within the range of fuel consumption estimates for FY 2008. The County is planning on educational outreach on ways to reduce fuel consumption and limit idling in County vehicles.