

**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 131 School buses. The personnel in this section are also available during emergencies.

**PROGRAM FINANCIAL SUMMARY**

	FY 2007 Actual	FY 2008 Revised	FY 2009 Proposed	% Change '08 to '09
Personnel	\$1,023,808	\$961,813	\$1,349,241	40%
Non-Personnel	728,294	492,600	492,600	-
Additions	-	-	-	-
Replacements	1,064,472	1,222,000	1,179,704	-3%
Subtotal	2,816,574	2,676,413	3,021,545	13%
Inter-Dept. Charges	(3,119,329)	(2,851,098)	(3,161,354)	11%
<b>Total Net Expenditures</b>	<b>(302,755)</b>	<b>(174,685)</b>	<b>(139,809)</b>	<b>-20%</b>
<b>Total Revenues</b>	<b>23,503</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Net Tax Support</b>	<b>(\$326,258)</b>	<b>(\$174,685)</b>	<b>(\$139,809)</b>	<b>-20%</b>
Permanent FTEs	12.0	12.0	12.0	
Temporary FTEs	-	-	-	
<b>Total Authorized FTEs</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>	

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 increases to cover administrative and indirect and overhead costs by the Administration Section for school vehicles (\$381,717), 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.
- ↓ Decrease in the vehicle replacement budget (\$42,296) is based on the number and size of vehicles replaced in any given fiscal year varies depending on the predicted industry life-cycles, projected replacement cost, and actual vehicle usage patterns.
- ↑ Increase in Inter-Departmental charges (\$310,256) is a result of increased costs for maintenance.

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**PERFORMANCE MEASURES**

Supporting Measures	FY 2004 Actual	FY 2005 Actual	FY2006 Actual	FY2007 Actual	FY2008 Estimate	FY2009 Estimate	FY2009 Target
Percent of time School's optimal fleet requirement is operational: 119 Buses	74%	74%	76%	77%	79%	82%	85%
Percent of time School's minimum fleet requirement is operational: 116 Buses	97%	98%	98%	97%	99%	99%	100%
Work orders completed in one day	82%	85%	92%	94%	95%	97%	97%
Number of school buses	124	125	126	126	128	131	131

- The number of school buses in the fleet is 131, which represents the minimum amount needed (116 buses) to perform the daily task of shuttling students to and from school. The School Vehicle Repair Section's goal (85% operational/119 buses) is to keep extra buses in reserve and fully operational in the case of an emergency or a breakdown. The Vehicle Repair section keeps a reserve of 12 buses that rotate in and out of the fleet in order to minimize wear and tear on the vehicles.