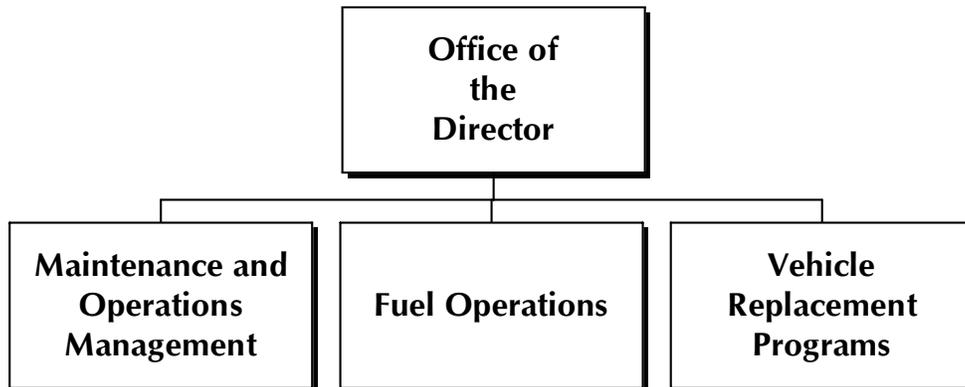


Fund 503

Department of Vehicle Services



Mission

To establish efficient and effective delivery of fleet services by providing customer agencies with safe, reliable, economical, and environmentally-sound transportation and related support services which are responsive to the needs of customer departments, and which conserve the value of the vehicle and equipment investment.

Focus

The Department of Vehicle Services (DVS) provides management and maintenance services to the County's vehicle fleet and maintenance support to the Fairfax County Public Schools (FCPS). DVS maintains a County fleet of over 5,700 vehicles. It should be noted that "vehicles" includes all types of equipment maintained by DVS including basic cars and trucks, specialized vehicles such as dump trucks and wreckers, and non-motorized equipment such as mowers, snow plow blades, and trailers. DVS does not maintain those vehicles owned by the Fairfax County Water Authority, FASTRAN programs, or FAIRFAX CONNECTOR buses.

The Department has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the south end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices.

The County's Vehicle Replacement Fund is managed by DVS. The fund's purpose is to set aside funding over a vehicle's life in order to pay for the replacement of that vehicle when it meets replacement criteria. The current replacement criteria include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies. As of July 2005, 31 agencies participate in the fund, which includes approximately 2,100 vehicles. Additionally, for the Police Department, DVS manages the Helicopter, Boat and the Police Specialty Vehicle Replacement Funds. DVS also manages an Ambulance and a Large Apparatus Replacement Fund to support the Fire and Rescue Department and a FASTRAN Bus Replacement Fund to support the FASTRAN Program run by the Department of Community and Recreation Services. These funds allow the Police Department, Fire and Rescue Department, and Department of Community and Recreation Services to make fixed payments into their respective funds to ensure that funds are available for a regular replacement program.

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- Providing high quality vehicle maintenance/repair and fleet management services at a competitive price;
- Ensuring the workforce is properly trained to maintain vehicles with new technology and fuel sources;
- Practicing environmental stewardship through various methods such as using alternative fuels, purchasing lower emission vehicles, and pursuing retrofit and fuel treatment technologies to reduce emissions from the current fleet; and
- Establishing inventory management data and analysis procedures that ensure needed parts are available when required.

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DVS manages the County's fuel program, including maintenance of the County's 47 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities and Public Works facilities. During FY 2005, DVS removed and replaced the fuel tank at the Jefferson Fire Station.

Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including performing security administration for the County's Fleet Maintenance System; operation of the County's motor pool; technical support/review specifications and purchase requests for County vehicles and related equipment.

In FY 2005, DVS installed the Vehicle Recall application module in the Fleet Maintenance System. This provided greater control and easier notification of manufacturer's vehicle recalls and improves reporting and accounting capabilities. In FY 2005, the Department had intended to install the Fleet Maintenance Systems' parts warranty module, but was unable to due to program software difficulties. The software provider was notified of the software issues, took steps to correct them, and in FY 2006 the Department was able to complete the process of installing the parts warranty module. In FY 2006 and FY 2007 DVS will continue to explore and expand into other system capabilities to include improved scheduled maintenance capabilities, repeat repair tracking, and vehicle replacement modeling.

In FY 2005, DVS and the Department of Management and Budget finalized a procedural memorandum for a fleet utilization policy with a goal of balancing the investment in the fleet while ensuring that departments and agencies have the fleet means to support their missions. This policy established a Fleet Utilization Management Committee (FUMC) with the responsibility to routinely review the vehicle and equipment fleet to ensure that fleet use and practices are in compliance with the procedural memorandum. Over two separate reviews the FUMC analyzed low utilization vehicles and made recommendations for substantial fleet reductions to the County Executive. As a result of these two reviews, a total of 157 vehicles were recommended for rotation, reassignment, or sale, resulting in savings of \$1.95 million (\$0.3 million in ongoing maintenance and replacement requirements and \$1.65 million in one-time savings to the Vehicle Replacement Reserve). Furthermore, departments requesting additions to the fleet must fully justify the request to the FUMC. In FY 2006 and FY 2007, the FUMC will continue to analyze low utilization vehicles as well as review requests for fleet additions.

DVS analyzed the lifecycle cost for most vehicle types in FY 2005. A vehicle's lifecycle cost is its total cost during its entire service life to include the purchase cost, including maintenance and operation costs while considering downtime (i.e., the vehicle is not available for use) and salvage or resale value. The goal was to determine the point that is most economically advantageous to replace the vehicle (mileage and/or age), and then revise the replacement policy accordingly. After a careful and thorough analysis, it was determined that, with some minor revisions (such as some public service SUVs), the County's current replacement policy has appropriate criteria.

As a part of the *FY 2005 Carryover Review*, funding was appropriated to begin a phased-in process to use funds available in the Vehicle Replacement Reserve (VRR) to replace light vehicles that are not currently in the vehicle replacement program, but that are in vehicle classes and agencies that do participate in the fund. Most of the vehicles that will be included in this program are older vehicles that do not include the latest safety technology, and cost a significant amount to maintain. Once these vehicles meet replacement criteria, they will be replaced using funding available in the VRR, and the new vehicle will then be placed into the VRR. The safety and reliability of the fleet will be enhanced as a result of this program.

A major area of concern for the Department is that the Washington Metropolitan area is in non-attainment of the National Ambient Air Quality Standard (NAAQS) for ground-level ozone and particulate matter. Fairfax County has numerous initiatives underway to promote cleaner air, as well as to maintain and improve all other ecological resources. As part of meeting these goals, DVS is continuing a strategy to reduce vehicle emissions in the County by phasing in ultra low sulfur diesel fuel and retrofitting the County and FCPS diesel fleets with Diesel Oxidation Catalysts (DOCs). The DOCs will reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide. DVS has also begun specifying that diesel engines in new highway vehicles that comply fully with the latest Environmental Protection Agency (EPA) emissions

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Department of Vehicle Services

standards will be favored in bid evaluations over those that use any of several phase-in policies in order to be certified without fully complying. As noted to the Board of Supervisors as part of the *FY 2003 Carryover Review* and in a Board Administrative Item on September 13, 2004, the total cost of the entire diesel emissions reduction strategy is estimated between \$7 million and \$8 million, and the overall strategy will take up to four more years, as funding is available. The County was awarded \$75,000 through the EPA's Voluntary Diesel Retrofit Program in 2005 to support this project. DVS will continue to explore other grant opportunities with the EPA as they become available.

As an increasing number of DVS mechanics are reaching retirement age and fewer people are choosing the automotive mechanic field as their career choice, recruiting qualified automotive mechanics has been and will remain a challenge. One of DVS's methods of attracting and grooming new mechanics has been the student intern program in which seniors in automotive programs from local high schools are placed in mechanic internships. In past years, DVS has hired five former interns into full-time automotive mechanic positions as a result of the intern program. To expand on this success, in FY 2006, DVS expanded the number of FCPS students included in the intern program from 11 to 20. As a result, a larger population of students will be encouraged to seek a career in the automotive field. Additionally, this will help generate a larger labor pool of applicants with prior automotive experience and skills from which DVS can recruit.

As part of the *FY 2005 Carryover Review*, the Facility Infrastructure/Renewal Reserve was created with a five-year plan to increase efficiency, productivity, health, morale and accommodate future fleet growth at DVS Maintenance Facilities. Examples of the items included are: upgrade the lighting efficiency and increase lighting levels at the Alban, Newington, and Jermantown facilities; expand the Parts Window at the Newington Facility to allow more mechanics access to the parts room; a new Fluid Control Inventory (FCI) System that will increase efficiencies; and a major modification to the Alban Facility that will allow the use of three maintenance bays which cannot be effectively used due to building design.

New Initiatives and Recent Accomplishments in Support of the Fairfax County Vision

 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
Continue to expand the hybrid fleet as older vehicles are replaced as well as explore the use of other fuel-efficient vehicles in order to promote cleaner air.	☑	☑
Continue to implement a plan to reduce vehicle emissions in the County by retrofitting the County and FCPS Diesel Fleets with Diesel Oxidation Catalysts (DOCs). The DOCs will reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide.	☑	☑
Continue to phase in the use of ultra low sulfur diesel fuel. Effective October 1, 2006, all diesel purchases will be ultra low sulfur, in accordance with EPA regulations.	☑	☑

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 Practicing Environmental Stewardship	Recent Success	FY 2007 Initiative
<p>DVS developed an email notification system that notifies Department Directors when and which of their vehicles were fueled on a Code Red Air Quality Action Day. County policy states that gas-powered County vehicles will avoid refueling until after dusk on Code Red days in order to minimize emissions of ozone precursors.</p>	<input checked="" type="checkbox"/>	
 Exercising Corporate Stewardship	Recent Success	FY 2007 Initiative
<p>Continue to expand the use of the fleet maintenance system. In FY 2005, the Department installed the vehicle recall application module and in FY 2006 the Department installed the parts warranty module. Both will ease tracking and improve accountability. Expansion into other system capabilities, including improved scheduled maintenance capabilities and vehicle replacement modeling are anticipated in the future.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>DVS and DMB finalized a procedural memorandum for a fleet utilization policy which will balance the investment in the fleet while ensuring departments and agencies have the fleet means to support their missions. This policy established a Fleet Utilization Management Committee with the responsibility to routinely review the vehicle and equipment fleet to ensure it is in compliance with the procedural memorandum.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>In FY 2005 DVS increased the number bays dedicated to vehicle maintenance by six. This is the result of several projects, including completing the Fire and Rescue Department's apparatus shop, a new Body shop at the West Ox facility and renovating the Jermantown facility.</p>	<input checked="" type="checkbox"/>	
<p>In FY 2006, DVS began a phased-in process to use funds available in the Vehicle Replacement Reserve to replace light vehicles that are not currently in the vehicle replacement program. This will increase the safety and reliability of the fleet as well as reduce the high maintenance cost of older vehicles.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>
<p>As part of the <i>FY 2005 Carryover Review</i>, a Facility Infrastructure/Renewal Reserve was created with a five-year plan to increase efficiency, productivity, health, morale and accommodate future fleet growth at DVS Maintenance Facilities.</p>	<input checked="" type="checkbox"/>	<input checked="" type="checkbox"/>

Fund 503

Department of Vehicle Services

Budget and Staff Resources

Agency Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 256	261/ 261	261/ 261	261/ 261	261/ 261
Expenditures:					
Personnel Services	\$15,614,312	\$17,316,136	\$17,316,136	\$18,100,221	\$18,100,221
Operating Expenses	28,865,514	28,387,588	36,804,439	34,123,927	34,123,927
Capital Equipment	11,017,508	10,269,140	18,024,804	12,910,482	12,910,482
Capital Projects	0	0	2,199,813	0	0
Total Expenditures	\$55,497,334	\$55,972,864	\$74,345,192	\$65,134,630	\$65,134,630

FY 2007 Funding Adjustments

The following funding adjustments from the FY 2006 Revised Budget Plan are necessary to support the FY 2007 program:

- Employee Compensation** **\$784,085**
 An increase of \$784,085 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program and also provides for an increase in the shift differential rate to \$0.90 for the evening shift and \$1.30 for the midnight shift.
- Fuel Related Expenditures** **\$5,428,796**
 An increase of \$5,428,796 in fuel related expenses is primarily due to increased fuel prices coupled with the County's on-going conversion to ultra-low sulfur diesel fuel (ULSD).
- Other Vehicle Related Expenditures** **\$228,317**
 An increase of \$228,317 in other vehicle-related expenses is due primarily to the increased cost of parts, shop supplies, tires and other maintenance-related needs.
- Vehicle and Equipment Replacement** **\$12,910,482**
 Capital Equipment funding of \$12,910,482 is due primarily to the purchase of replacement vehicles that have met established age and mileage criteria. Of this amount, \$6,976,153 is due to automobile/light truck replacement requirements in FY 2007. A total of 265 vehicles have been identified by the Department of Vehicle Services as meeting both the established age and mileage criteria for replacement in FY 2007. Continuing the efforts begun as part of the *FY 2005 Carryover Review*, an additional 30 vehicles, which were not previously part of the Vehicle Replacement Reserve but are in vehicle classes and agencies that do participate in the fund, will be replaced in FY 2007. An additional \$2,461,700 is included for large Fire and Rescue Department vehicles and \$745,159 is for FASTRAN bus replacement. Also included is \$1,980,000 from the newly created Facility Infrastructure/Renewal Reserve for capital needs at the four DVS maintenance facilities. The balance of \$747,470 is for various other capital equipment required for the maintenance of the County fleet including the replacement of equipment that has reached the end of its useful life or due to safety and/or environmental concerns.
- Other Adjustments** **(\$2,184,536)**
 A decrease of \$2,184,536 is due primarily to the one-time carryover of funds earmarked for the retrofitting of diesel vehicles to meet more stringent air quality requirements and funds to renovate the Jermantown Maintenance Facility included as part of the *FY 2005 Carryover Review*, partially offset by an increase for Information Technology charges based on the agency's historic usage.

Fund 503

Department of Vehicle Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2007 Advertised Budget Plan, as approved by the Board of Supervisors on May 1, 2006:

- ◆ The Board of Supervisors made no adjustments to this fund.

Changes to FY 2006 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2006 Revised Budget Plan since passage of the FY 2006 Adopted Budget Plan. Included are all adjustments made as part of the FY 2005 Carryover Review and all other approved changes through December 31, 2005:

- ◆ **Carryover Adjustments** **\$11,926,762**
An increase of \$11,926,762 due in part to the carryover of \$3,807,451 for encumbered items, including vehicles, fire apparatus and FASTRAN buses. In addition, an amount of \$1,345,311 is for unencumbered carryover to continue the retrofitting of diesel vehicles to meet more stringent air quality requirements and for the replacement of two vehicles. The remaining amount of \$6,774,000 includes \$4,024,000 associated with the revised replacement schedule for the Fire and Rescue Department's Large Apparatus Replacement Fund, \$2,000,000 to support facility infrastructure/renewal needs, and \$750,000 for the replacement of light vehicles not currently in the vehicle replacement program, but in vehicle classes and agencies that do participate in the Vehicle Replacement Fund.

The following funding adjustments reflect all approved changes to the FY 2006 Revised Budget Plan from January 1, 2006 through April 24, 2006. Included are all adjustments made as part of the FY 2006 Third Quarter Review:

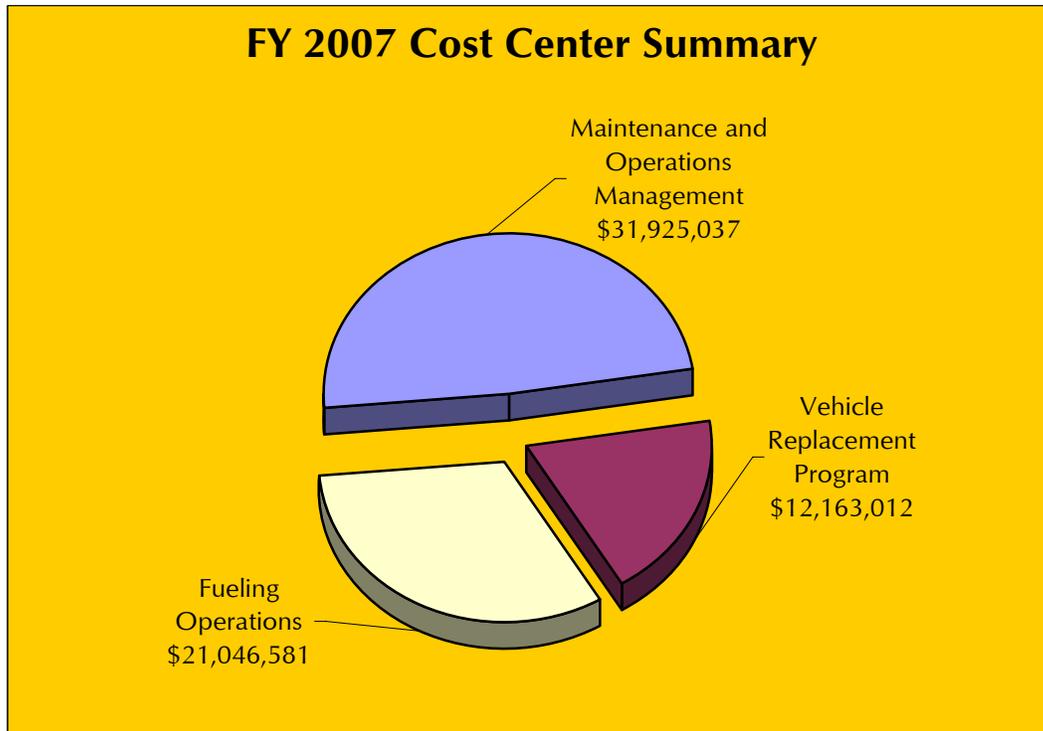
- ◆ **Third Quarter Adjustments** **\$6,445,566**
An increase \$6,445,566 is due primarily to an increase of \$6,336,618 resulting from higher than projected fuel costs for both unleaded and diesel fuel coupled with the County's on-going conversion to ultra-low sulfur diesel fuel (ULSD). It is projected that prices will at least maintain current high levels, and possibly increase further in the near future. The remaining \$108,948 is due to higher than projected costs for ambulances requiring replacement in the Fire and Rescue Department and will be funded from available balance. Based on the current ambulance replacement schedule, two ambulances are scheduled to be replaced in FY 2006.

Fund 503

Department of Vehicle Services

Cost Centers

In FY 2005, the Department of Vehicle Services condensed the services it provides into three distinct cost centers, Maintenance and Operations Management, Vehicle Replacement Program, and Fueling Operations. The majority of the agency's positions and funding is centered in maintenance and operations but all three cost centers provide critical services in support of the County's vehicle fleet.



Maintenance and Operations Management

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	254 / 254	259 / 259	259 / 259	259 / 259	259 / 259
Total Expenditures	\$30,152,906	\$30,912,992	\$32,930,317	\$31,925,037	\$31,925,037

Position Summary					
1	Director	12	Auto Parts Specialists I	3	Maintenance Trade Helpers II
2	Assistant Directors	6	Assistant Superintendents	1	Network Telecom Analyst III
3	Administrative Assistants IV	1	Inventory Mgmt Supervisor	1	Network Telecom Analyst II
2	Administrative Assistants III	2	Management Analysts III	1	Information Technology Tech. II
9	Administrative Assistants II	1	Management Analyst II	18	Senior Motor Mech. Supervisors
3	Auto Body Repairers II	1	Management Analyst I	5	Motor Equipment Superintendents
3	Auto Body Repairers I	102	Mechanics II	3	Warehouse Supervisors
8	Auto Parts Specialists II	69	Mechanics I	1	Warehouse Specialist
				1	Warehouse Worker Driver Helper
TOTAL POSITIONS					
259 Positions / 259.0 Staff Years					

Fund 503

Department of Vehicle Services

Key Performance Measures

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for County-owned vehicles.

Objectives

- ◆ To maintain a vehicle availability rate of at least 98 percent on 100 percent of operating days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Vehicles maintained	5,563	5,766	5,771 / 5,767	5,790	5,804
Vehicle equivalents maintained	19,680	21,803	21,814 / 21,984	22,131	22,221
Efficiency:					
Maintenance cost per vehicle equivalent	\$1,294	\$1,289	\$1,438 / \$1,369	\$1,485	\$1,434
Parts inventory value per vehicle	\$256	\$246	\$246 / \$272	\$271	\$270
Parts inventory fill rate	91.6%	93.6%	92.6% / 92.3%	92.3%	92.3%
Parts inventory turnover	4.70	4.62	4.66 / 4.65	4.65	4.65
Service Quality:					
Parts inventory accuracy	98.9%	99.8%	99.4% / 99.5%	99.5%	99.5%
Percent of customers satisfied	96.5%	95.5%	96.5% / 95.4%	95.4%	95.4%
Outcome:					
Vehicle availability rate	97.8%	97.6%	97.4% / 98.0%	98.0%	98.0%
Percent of days 98% target was achieved	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

In FY 2005, DVS was able to ensure, on a countywide basis, that customer agency vehicles were available for use 98 percent of the time and were in safe operational condition. This exceeds the FY 2004 vehicle availability rate of 97.6 percent. DVS expects to maintain the vehicle availability rate as the size of the vehicle fleet increases due to the increase in the size of the maintenance staff. Agencywide, the number of vehicle equivalents maintained exceeded the estimate for FY 2005.

DVS kept the maintenance cost per vehicle equivalent below the rate estimated for FY 2005. The parts inventory system worked at a high rate of efficiency with a parts inventory turnover rate of 4.65, a fill rate of 92.3 percent and a 99.5 percent inventory accuracy rate. In addition, customer satisfaction was highly rated at 95.4 percent.

Fund 503

Department of Vehicle Services

Vehicle Replacement Program

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$10,748,648	\$9,486,074	\$19,151,516	\$12,163,012	\$12,163,012

Position Summary	
1	Engineer II
TOTAL POSITIONS	
1 Position / 1.0 Staff Year	

Key Performance Measures

Goal

To provide administrative and financial oversight for the Vehicle Replacement, Large Apparatus, Ambulance, Vehicle Specialty, FASTRAN, and other replacement funds and to ensure that vehicles are replaced within the established criteria (i.e., miles, years and condition).

Objectives

- ◆ To order at least 99 percent of vehicles that meet replacement criteria within the fiscal year.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Vehicles in Vehicle Replacement Reserve (VRR)	1,907	2,121	2,121 / 2,127	2,157	2,187
Technical reviews processed	174	183	160 / 175	185	197
Vehicles meeting VRR criteria	299	234	229 / 265	277	295
Vehicles ordered/replaced	299	234	229 / 265	277	295
Efficiency:					
VRR administrative cost per vehicle	\$35.11	\$30.67	\$31.62 / \$31.53	\$32.15	\$32.57
Service Quality:					
Percent of customers satisfied	93.6%	95.5%	96.5% / 95.4%	95.4%	95.4%
Outcome:					
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

Similar to the total number of County vehicles, the number of vehicles in the Vehicle Replacement Reserve (VRR) continued to grow, with the total increasing from 2,121 in FY 2004 to 2,127 in FY 2005. DVS replaced 100 percent of the vehicles in the VRR that met the established criteria. The VRR administrative cost per vehicle increased from \$30.67 in FY 2004 to \$31.53 in FY 2005 due to salary growth and approximately 50 vehicles from the Vehicle Replacement Fund being turned-in. In addition, customer satisfaction was highly rated at 95.4 percent.

Fund 503

Department of Vehicle Services

Fueling Operations

Funding Summary					
Category	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$14,595,780	\$15,573,798	\$22,263,359	\$21,046,581	\$21,046,581

Position Summary
1 Heavy Equipment Operator
TOTAL POSITIONS
1 Position / 1.0 Staff Year

Key Performance Measures

Goal

To provide County-owned vehicle operators with effective and efficient fueling services in accordance with all federal, state, and County regulations.

Objectives

- ◆ To provide in-house fueling services that support fleet operations in order to achieve a cost savings of 5.0 cents per gallon for gasoline and 15.0 cents per gallon for diesel fuel compared to commercial fuel stations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2003 Actual	FY 2004 Actual	FY 2005 Estimate/Actual	FY 2006	FY 2007
Output:					
Gallons of unleaded gasoline purchased	2,364,853	2,468,750	2,574,809 / 2,537,946	2,444,166	2,535,692
Gallons of diesel purchased	5,175,625	6,290,581	6,627,063 / 6,688,660	7,066,600	7,359,499
Efficiency:					
Average cost per gallon (all fuel types) (1)	\$1.07	\$1.02	\$1.49 / \$1.59	\$2.22	\$2.13
Service Quality:					
Percent of customers satisfied	96.5%	98.0%	96.5% / 95.4%	95.4%	95.4%
Outcome:					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.130	\$0.148	\$0.050 / \$0.158	\$0.050	\$0.050
Price savings between in-house and commercial stations: diesel	\$0.232	\$0.280	\$0.230 / \$0.159	\$0.150	\$0.150

(1) Includes appropriate mark-up to cover overhead.

Fund 503

Department of Vehicle Services

Performance Measurement Results

The Fueling Operations measure examines the cost savings between County contracts and private providers, as well as how satisfied County vehicle drivers are with fueling operations. Given the amount of fuel gallons used by the County, the savings are significant, while customer satisfaction ratings remain high, at 95.4 percent.

Similar to the private market, the average fuel cost per gallon for County customers increased, from \$1.02 in FY 2004 to \$1.59 in FY 2005. However, County customers purchasing unleaded gasoline saved \$0.158 per gallon and diesel fuel purchasers saved \$0.159 per gallon. The target price savings for unleaded fuel remains lower than recent figures due to large fluctuations in the long-term.

Benchmarking

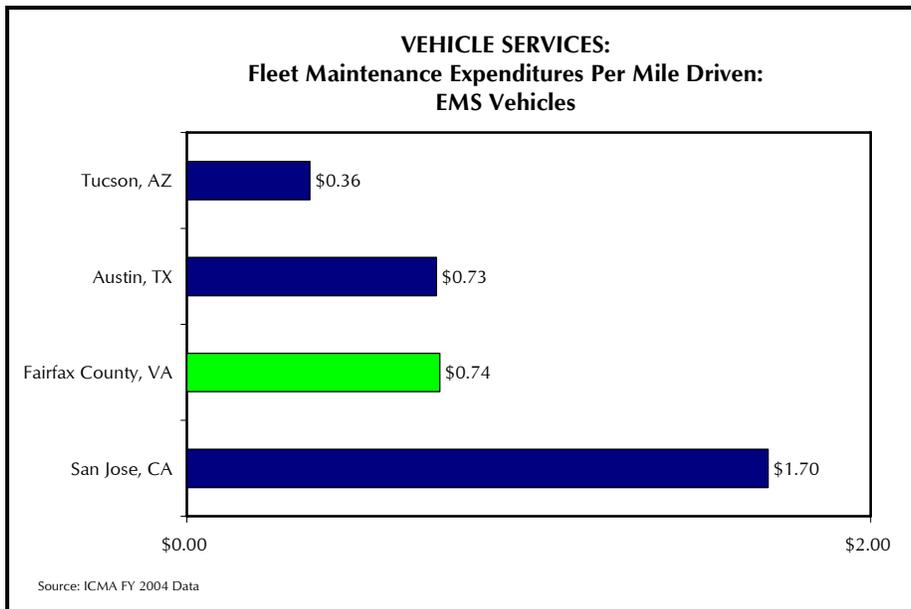
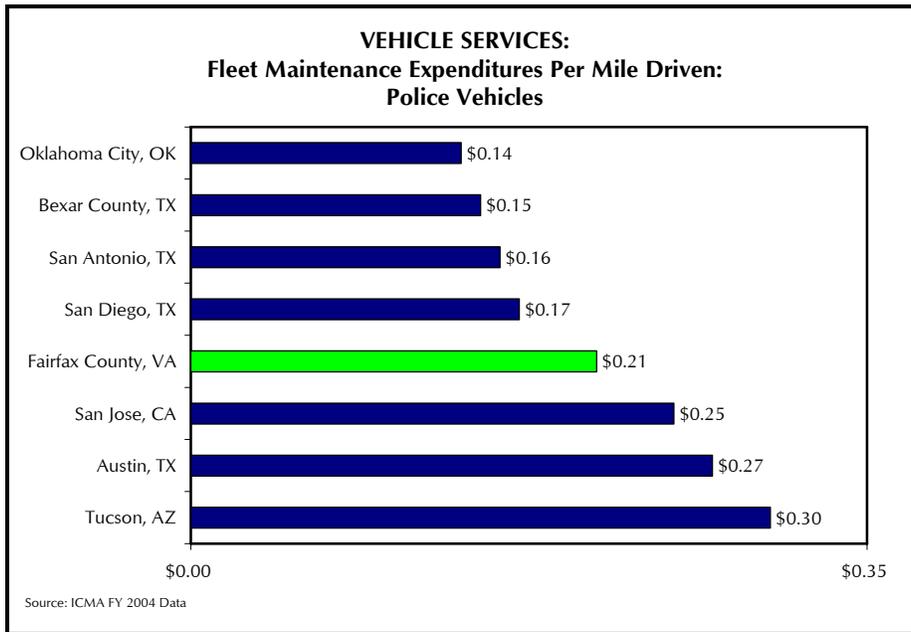
As a means of enhancing accountability, benchmarking data have been included in the annual budget since FY 2005. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. The majority of this benchmarking data come from the International City/County Management Association's (ICMA) benchmarking effort in which Fairfax County has participated since 2000. Approximately 100 cities, counties and towns provide comparable data annually in 15 service areas. However, not all jurisdictions provide data for every service area. An example of which is the Roads/Highways template that Fairfax County does not complete since the Commonwealth has primary responsibility for roadways in Virginia counties.

As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. As a result of the time to collect the data and undergo ICMA's rigorous data cleaning processes, information is always available with a one-year delay. FY 2004 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well.

Fleet Management is one of the service areas for which Fairfax County provides data. An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

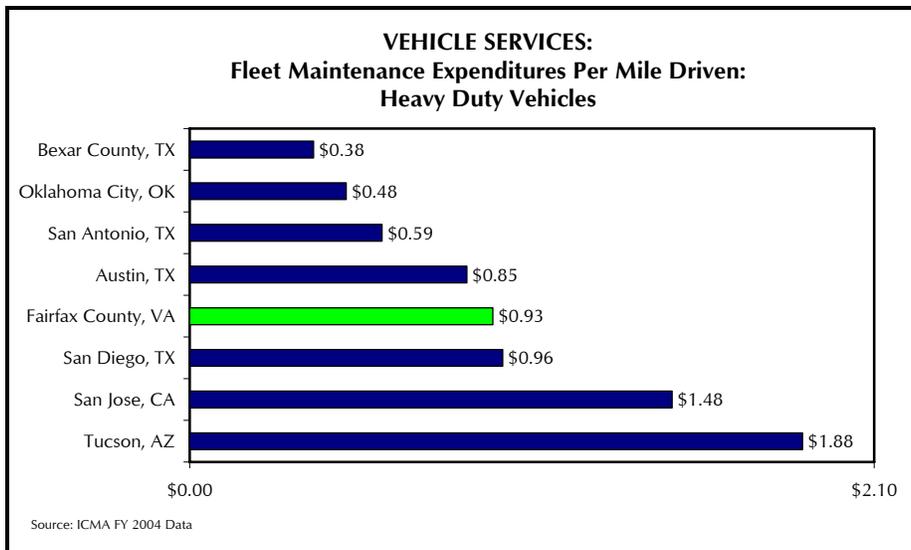
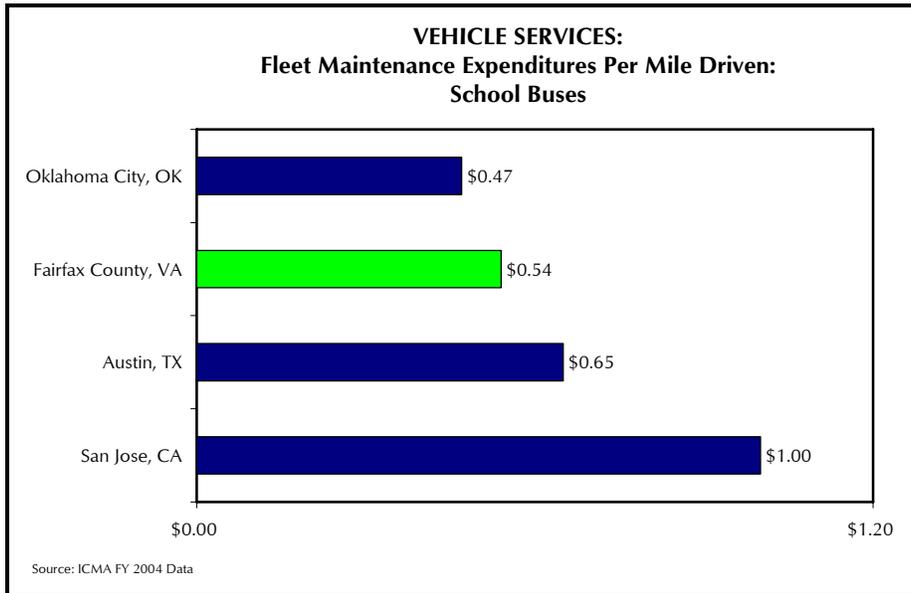
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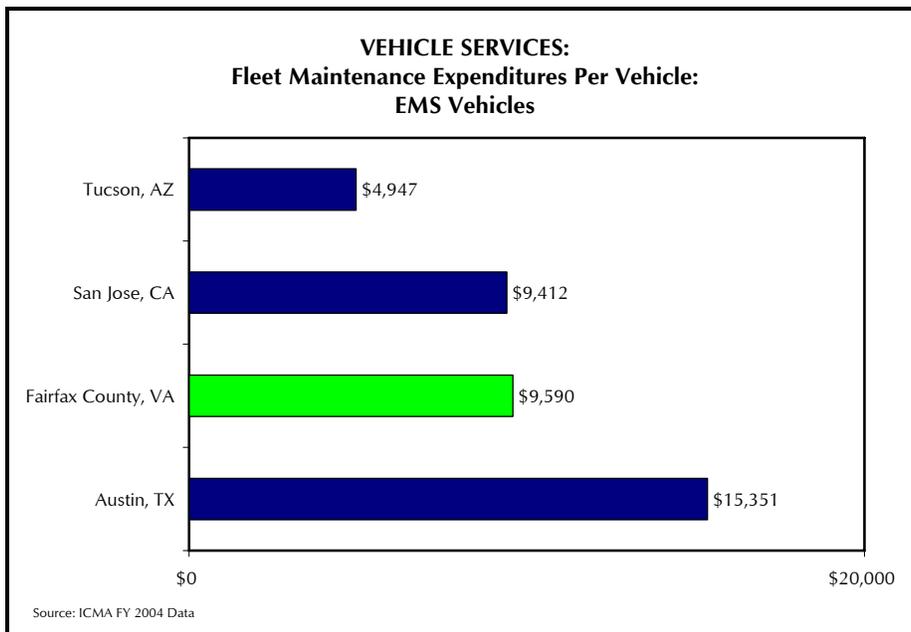
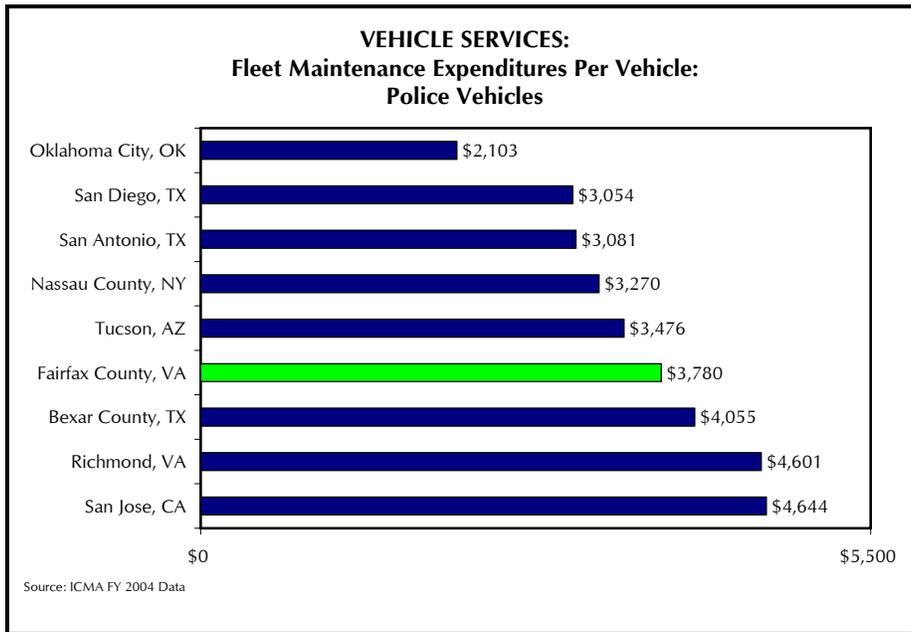
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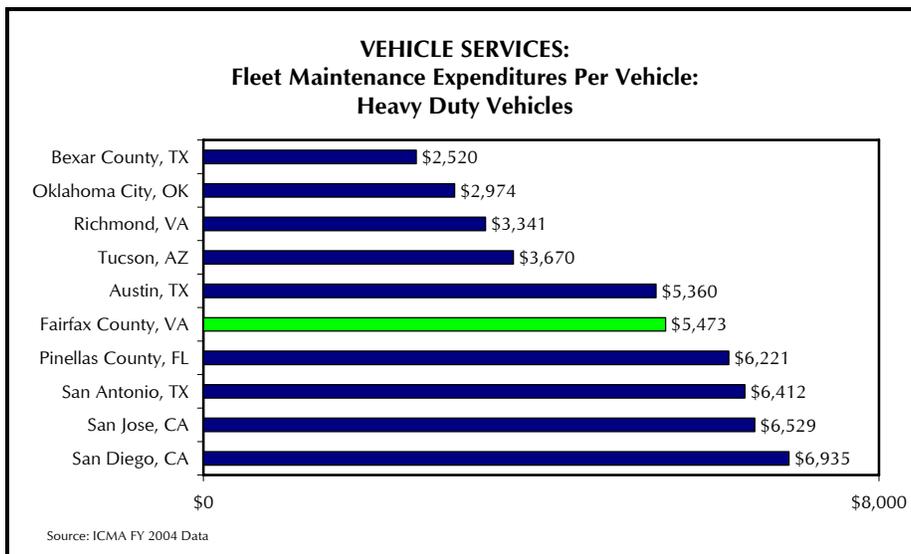
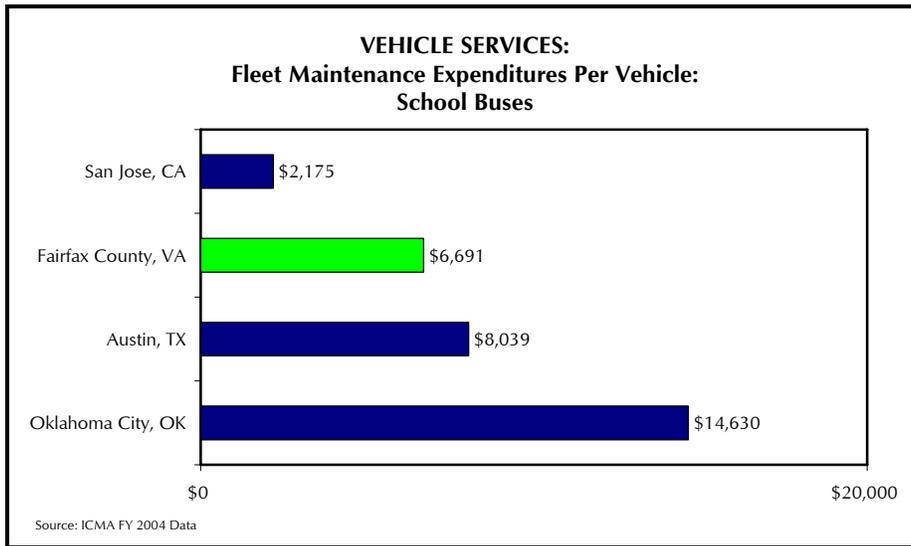
Fund 503

Department of Vehicle Services



Fund 503

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Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Beginning Balance	\$26,248,602	\$18,933,284	\$25,967,204	\$18,273,809	\$18,164,861
Vehicle Replacement Reserve	\$13,172,601	\$11,917,011	\$10,406,986	\$8,215,857	\$8,215,857
Facility Infrastructure/Renewal Reserve ¹	0	0	4,200,000	2,200,000	2,200,000
Ambulance Replacement Reserve	565,662	779,662	779,662	702,610	593,662
Fire Apparatus Replacement Reserve	3,737,320	695,330	1,553,129	353,374	353,374
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,478,553	639,084	1,282,936	403,667	403,667
Helicopter Replacement Reserve	2,430,079	2,921,320	3,124,630	3,819,181	3,819,181
Boat Replacement Reserve	125,000	150,000	150,000	175,000	175,000
Police Specialty Vehicle Reserve	887,691	1,101,433	1,101,433	1,315,175	1,315,175
Fuel Operations Reserve	539,646	450,097	163,257	65,865	65,865
Other	3,295,031	262,328	3,188,152	1,006,061	1,006,061
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$6,864,661	\$7,581,363	\$7,581,363	\$8,642,765	\$8,642,765
Charges	214,000	214,000	214,000	224,700	224,700
Fire Apparatus Replacement Charges	2,338,564	2,800,000	4,800,000	2,884,000	2,884,000
FASTRAN Bus Replacement Charges	600,000	600,000	600,000	700,000	700,000
Helicopter Replacement Charges	694,551	694,551	694,551	694,551	694,551
Boat Replacement Charges	25,000	25,000	25,000	25,000	25,000
Police Specialty Vehicle Charges	213,742	213,742	213,742	287,683	287,683
Vehicle Fuel Charges	14,219,391	15,429,349	22,165,967	21,079,568	21,079,568
Other Charges	30,046,027	30,748,226	30,748,226	30,959,775	30,959,775
Total Revenue	\$55,215,936	\$58,306,231	\$67,042,849	\$65,498,042	\$65,498,042
Total Available	\$81,464,538	\$77,239,515	\$93,010,053	\$83,771,851	\$83,662,903

Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2005 Actual	FY 2006 Adopted Budget Plan	FY 2006 Revised Budget Plan	FY 2007 Advertised Budget Plan	FY 2007 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$5,430,276	\$6,648,629	\$9,272,492	\$6,976,153	\$6,976,153
Facility Infrastructure/Renewal ¹	0	0	2,000,000	1,980,000	1,980,000
Ambulance Replacement	0	291,052	400,000	0	0
Fire Apparatus Replacement	4,522,755	1,711,000	5,999,755	2,461,700	2,461,700
FASTRAN Bus Replacement	795,617	835,393	1,479,269	745,159	745,159
Fuel Operations:					
Fuel	13,818,942	14,404,580	21,074,712	19,881,810	19,881,810
Other Fuel Related Expenses	776,838	1,169,218	1,188,647	1,164,771	1,164,771
Other:					
Personnel Services	15,552,943	17,260,577	17,260,577	18,042,139	18,042,139
Operating Expenses	14,425,159	13,229,349	15,140,168	13,495,428	13,495,428
Capital Equipment	174,804	423,066	529,572	387,470	387,470
Total Expenditures	\$55,497,334	\$55,972,864	\$74,345,192	\$65,134,630	\$65,134,630
Transfers Out:					
General Fund (001)	\$0	\$500,000	\$500,000	\$0	\$0
Total Transfers Out	\$0	\$500,000	\$500,000	\$0	\$0
Total Disbursements	\$55,497,334	\$56,472,864	\$74,845,192	\$65,134,630	\$65,134,630
Ending Balance²	\$25,967,204	\$20,766,651	\$18,164,861	\$18,637,221	\$18,528,273
Vehicle Replacement Reserve	\$14,606,986	\$12,349,745	\$8,215,857	\$9,882,469	\$9,882,469
Facility Infrastructure/Renewal Reserve	0	0	2,200,000	220,000	220,000
Ambulance Replacement Reserve	779,662	702,610	593,662	927,310	818,362
Fire Apparatus Replacement Reserve	1,553,129	1,784,330	353,374	775,674	775,674
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,282,936	403,691	403,667	358,508	358,508
Helicopter Replacement Reserve	3,124,630	3,615,871	3,819,181	4,513,732	4,513,732
Boat Replacement Reserve	150,000	175,000	175,000	200,000	200,000
Police Specialty Veh. Reserve	1,101,433	1,315,175	1,315,175	1,602,858	1,602,858
Fuel Operations Reserve	163,257	305,648	65,865	98,852	98,852
Other	3,188,152	97,562	1,006,061	40,799	40,799
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ As part of the FY 2005 Carryover Review, an amount of \$4.2 million, previously reflected in the Vehicle Replacement Reserve, was directed to the newly created Facility Infrastructure/Renewal Reserve. Of this amount, \$2.0 million was appropriated in FY 2006 and \$1.98 million is appropriated in FY 2007.

² The Ending Balance in Fund 503, Department of Vehicle Services, fluctuates based on vehicle replacement requirements in a given year. Except in rare cases, vehicles are not replaced until they have met both established age and mileage criteria. In years where more vehicles meet their criteria and are replaced, the ending balance will be lower (and vice versa).