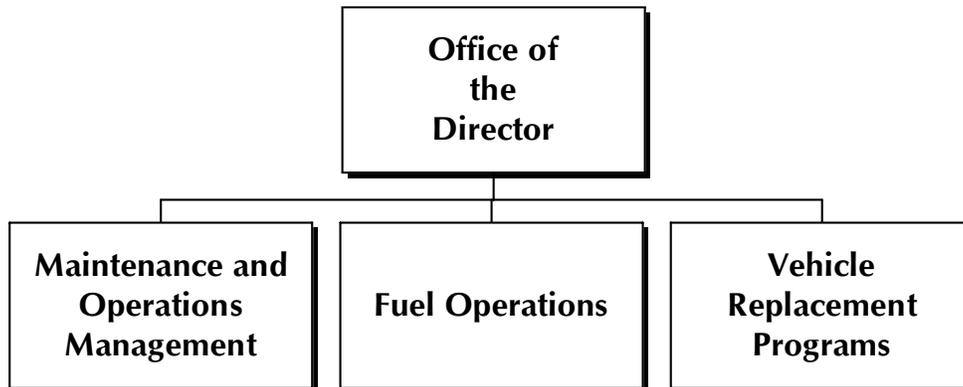


Fund 503

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). At the end of 2006, there was a combined County and School fleet of approximately 5,810 units. Of these units, approximately 2,270 units belong to FCPS. The remaining 3,540 County units consist of approximately 1,430 units with specialized equipment (i.e., dump trucks, wreckers) or a police package, 730 vehicles over one half ton in capacity, 750 "light fleet" vehicles supporting programs and services, and 630 non-motorized units (trailers, mowers, snow plow blades). Not included in the County fleet count are 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. In order to increase efficiency, productivity, health, morale, and to accommodate future fleet growth at DVS maintenance facilities, the Facility Infrastructure/Renewal Reserve was created as part of the *FY 2005 Carryover Review*. This reserve continues to fund critical FY 2008 renewal projects in the third year of the plan. Examples of items accomplished with funding in FY 2006 and FY 2007 include: upgrading lighting at the Alban, Newington, and Jermantown facilities; expanding the Parts Window at the Newington Facility to allow more mechanics access to the parts room; installing a new Fluid Control Inventory (FCI) System at the West Ox and Jermantown facilities to increase efficiencies; and planned modifications to the Alban Facility to allow the use of three maintenance bays which now cannot be effectively used due to building design. In FY 2008, 17 renewal projects are planned, including expanding the parking lots at Alban and West Ox to accommodate more buses and the new larger transit style school buses; applying an epoxy floor coating at Jermantown to improve safety and to provide a cleaner

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.

Fund 503

Department of Vehicle Services

environment; and adding a bay and office for the body shop at the Newington facility to improve efficiency and customer safety.

DVS manages the County's Vehicle Replacement Fund, which accumulates 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 2006, 30 agencies participate in the fund, which includes approximately 2,200 units. Additionally, DVS manages funds for Helicopter, Boat, and Police Specialty Vehicle Replacement for the Police Department; an Ambulance and a Large Apparatus Replacement Fund for the Fire and Rescue Department; and a FASTRAN Bus Replacement Fund for 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 annual payments to ensure the availability of future funds for a regular replacement program.

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 2006, DVS removed and replaced fuel tanks at Thomas Jefferson, Falls Church, and West Springfield High Schools, and in FY 2007 DVS will replace tanks at Marshall and Herndon High Schools. DVS upgraded its Fuelforce software in FY 2006, allowing easier access to and downloading of data regarding fuel issues to vehicles. It also installed this software at three additional County fuel sites, bringing the total number of automated sites to 34 of 47 total sites. DVS tightened controls over fuel charges to ensure agencies charge fuel directly to their agency vehicle codes and minimize the use of miscellaneous fuel codes. In FY 2006, DVS provided customer agencies with the Voyager Fleet Card to procure fuel outside County boundaries. This card is accepted by most major and regional companies in all 50 states, and offers the benefit of downloadable transaction data.

Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including security administration for the County's Fleet Maintenance System; analysis of current fleet mileage and usage; evaluation of new technologies; operation of the County's motor pool; technical support/review of specifications; and initiating purchase requests for approved County vehicles and related equipment.

In FY 2006, DVS began an aggressive approach to notify agencies when their vehicles were past due for preventive maintenance, emissions, or state inspections. Information on "past dues" is now being sent to department directors and vehicle coordinators on a monthly basis. This approach has resulted in increased compliance with mandated inspections. DVS also continues to explore and expand system capabilities within the Fleet Maintenance System (M4). In FY 2006, DVS installed a parts warranty module into the system, which when fully implemented will allow DVS to easily track parts covered under manufacturer's warranty, increasing warranty claims to vendors and achieving cost savings to customer agencies. In FY 2007 and FY 2008, DVS will work closely with customer agencies to customize reports for their use. In FY 2008, DVS also will introduce a M4-web-based training system on the County's Infoweb for use by DVS employees and customer agencies.

In FY 2005, DVS and the Department of Management and Budget finalized a procedural memorandum for a fleet utilization policy with the 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. In FY 2008, the FUMC will continue its annual review of the County fleet to ensure that fleet levels currently in place within each agency are appropriate to actual program and service requirements. It should be noted that a total of 167 vehicles have been rotated, reassigned, or sold as part of previous reviews. The FUMC also routinely reviews agency requests for fleet additions to ensure a legitimate need for fleet growth. Beginning in FY 2007, the FUMC will apply a break-even model to judge if the use of County vehicles, as opposed to leased vehicles or mileage reimbursement to individual employees using their own vehicles, is cost effective for various categories of "light fleet" vehicles supporting programs and services.

Fund 503 Department of Vehicle Services

DVS actively searches for ways to take advantage of new technologies and to manage County resources soundly. DVS works cooperatively with Risk Management to evaluate and incorporate new vehicle technologies to minimize damage claims for backing accidents. DVS currently is evaluating nitrogen inflation for tires to extend tire life and maximize fuel economy, is examining ways to adapt current hybrid technologies into light duty trucks and vans, and is planning to replace part of the 15 passenger van fleet with smaller, more stable and fuel efficient Sprinter vans. DVS also has provided demonstration alternative vehicles to FASTRAN, so FASTRAN can evaluate applications which achieve twice the current miles per gallons achieved by the existing fleet.

The Washington Metropolitan area continues to be designated by the Environmental Protection Agency (EPA) as in non-attainment of the National Ambient Air Quality Standards for ground-level ozone and particulate matter. 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 emissions reduction strategy is estimated between \$7 million and \$8 million, and implementation would take place over a multi-year period, as funding is available. As part of the County's numerous environmental efforts, DVS is completing the phase in of ultra low sulfur diesel fuel in FY 2007 and continuing to retrofit the County and FCPS diesel fleets with diesel oxidation catalysts (DOCs). The DOCs reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide. In bid evaluations DVS favors the cleanest diesel engines. DVS converted one hybrid drive Prius to a plug-in configuration, increasing current fuel economy. DVS also is seeking grant funding to complete the purchase of a hybrid electric school bus as part of a national buyers' consortium. DVS will continue to explore other grant opportunities as they become available.

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

 Practicing Environmental Stewardship	Recent Success	FY 2008 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.	☑	☑
Converted one hybrid drive Prius to a plug-in configuration, increasing current fuel economy. Continue to seek grant funding to complete the purchase of a hybrid electric school bus as part of a national buyers' consortium.	☑	☑
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.	☑	☑
Completed the phase-in the use of ultra low sulfur diesel fuel. Effective October 1, 2006, all diesel purchases are ultra low sulfur, in accordance with EPA regulations.	☑	
 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Implement, on the County's Infoweb, web-based training on the County's fleet maintenance system, for use by DVS employees and customer agencies.		☑
Continue to explore and expand system capabilities within the fleet maintenance system, including implementing the recently installed parts warranty module. Improved scheduled maintenance capabilities and vehicle replacement modeling are planned for the future.	☑	☑

Fund 503 Department of Vehicle Services

 Exercising Corporate Stewardship	Recent Success	FY 2008 Initiative
Continuing the refinement of the fleet utilization policy, in coordination with the Department of Management and Budget and the Office of the County Executive, to balance 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, which in three separate reviews of the County fleet recommended that 167 vehicles be rotated, reassigned, or sold, resulting in significant savings to the County. Additional annual reviews of the fleet will continue. Beginning in FY 2007, the FUMC will apply a break-even model to judge if the use of County vehicles, as opposed to leased vehicles or mileage reimbursement to individual employees using their own vehicles, is cost effective for various categories of "light fleet" vehicles supporting programs and services.	☑	☑
Prioritized agency notification of vehicles past due for preventive maintenance, emission, and state inspections, helping to conserve the value of the County's investment in equipment and vehicles.	☑	
Increased accountability for fuel transactions through installing software updates, and tightened controls on agencies' fuel billings, ensuring the use of vehicle specific codes rather than miscellaneous fuel codes where possible. DVS will continue to update fuel codes and to send details on miscellaneous fuel issues to department heads on a monthly basis for their review.	☑	☑
Began a phased-in process to use funds available in the Vehicle Replacement Reserve to replace light vehicles 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.	☑	☑
Continue the renewal of DVS's four maintenance facilities, committing third year funding to 17 projects in FY 2008. As part of the <i>FY 2005 Carryover Review</i> , a Facility Infrastructure/Renewal Reserve was established from existing reserves to increase efficiency, productivity, health, morale and accommodate future fleet growth at DVS maintenance facilities.	☑	☑

Budget and Staff Resources

Agency Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	261/ 261	261/ 261	261/ 261	261/ 261	261/ 261
Expenditures:					
Personnel Services	\$16,612,769	\$18,100,221	\$18,100,221	\$18,780,486	\$18,780,486
Operating Expenses	33,917,871	34,123,927	38,795,623	38,947,841	38,947,841
Capital Equipment	7,861,903	12,910,482	23,451,459	13,581,505	13,581,505
Capital Projects	857,777	0	3,434,136	2,189,150	2,189,150
Total Expenditures	\$59,250,320	\$65,134,630	\$83,781,439	\$73,498,982	\$73,498,982

Fund 503

Department of Vehicle Services

FY 2008 Funding Adjustments

The following funding adjustments from the FY 2007 Revised Budget Plan are necessary to support the FY 2008 program:

- ◆ **Employee Compensation** **\$1,061,584**
An increase of \$1,061,584 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program.

- ◆ **Personnel Services Reduction** **(\$381,319)**
A decrease of \$381,319 in Personnel Services as part of an across-the-board reduction to meet budget limitations based on available revenues as a result of a flattening residential real estate market.

- ◆ **Fuel Related Expenditures** **\$1,623,914**
A net increase of \$1,623,914 in operating costs is primarily due to revised price estimates for diesel and unleaded fuel based on the most up-to-date information, as well as to a moderate increase in the number of gallons to be consumed.

- ◆ **Other Operating Adjustments** **(\$1,471,696)**
A decrease of \$1,471,696 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 for the completion of prior year projects of the Facility Infrastructure Renewal plan.

- ◆ **Capital Equipment and Capital Projects** **\$15,770,655**
Capital Equipment and Capital Projects funding of \$15,770,655 is due to \$6,431,096 for the purchase of 281 replacement vehicles that have met established age and mileage criteria; \$7,135,529 for the replacement of Fire and Rescue Department large apparatus, FASTRAN buses, ambulances, and a Police helicopter; \$2,189,150 for the capital needs at the four DVS maintenance facilities addressed under the third year of the Infrastructure Renewal Plan; and \$14,880 for vehicle maintenance equipment.

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2008 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2007:

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

Changes to FY 2007 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2007 Revised Budget Plan since passage of the FY 2007 Adopted Budget Plan. Included are all adjustments made as part of the FY 2006 Carryover Review and all other approved changes through December 31, 2006:

- ◆ **Carryover Adjustments** **\$17,571,809**
An increase of \$17,571,809 due in part to the carryover of \$6,066,373 for encumbered items, including vehicles, fire apparatus and FASTRAN buses. In addition, an amount of \$8,305,436 is for unencumbered carryover to complete infrastructure renewal projects for DVS maintenance facilities, to continue the retrofitting of diesel vehicles to meet more stringent air quality requirements, and to replace fire large apparatus and ambulances. The remaining amount of \$3,200,000 supports higher than projected fuel prices.

Fund 503

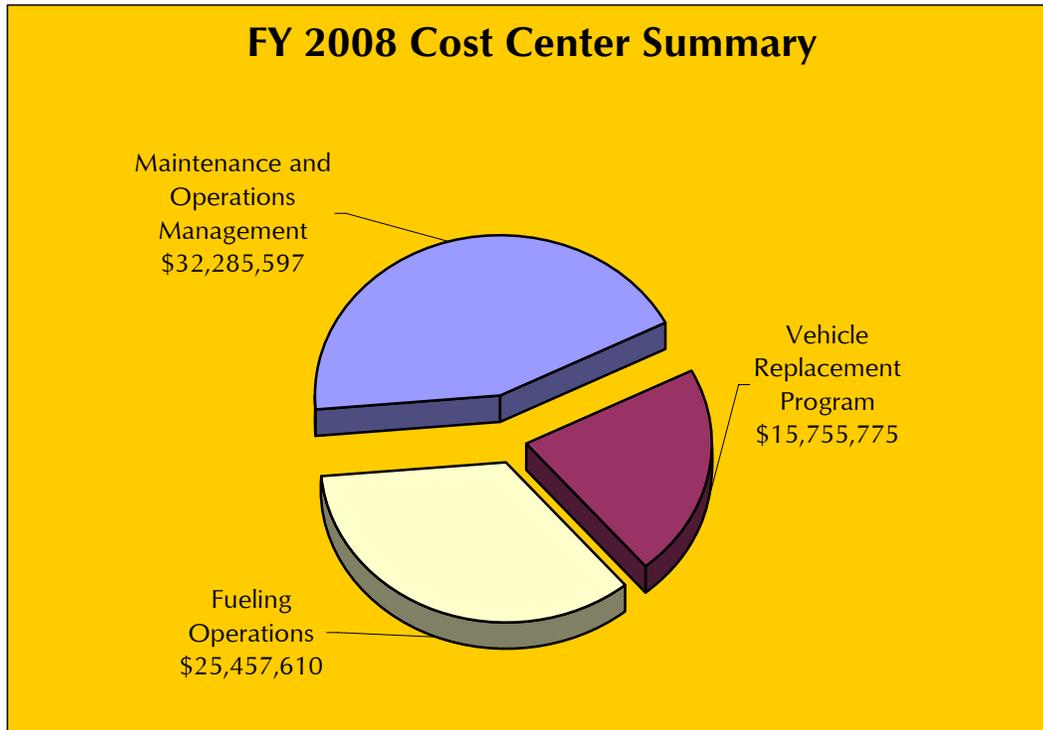
Department of Vehicle Services

The following funding adjustments reflect all approved changes to the FY 2007 Revised Budget Plan from January 1, 2007 through April 23, 2007. Included are all adjustments made as part of the FY 2007 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$1,075,000**
As part of the FY 2007 Third Quarter Review, the Board of Supervisors approved an increase of \$1,075,000 for the purchase of thermal imaging video detection and surveillance equipment for two Police helicopters, fully supported by existing balances within the DVS Helicopter Replacement Reserve. The equipment offers improved stability, resolution and zoom levels over previous detection equipment, and it will be used to extend the usefulness of current helicopter units before being transferred to planned replacement helicopters in FY 2008 and FY 2009.

Cost Centers

The Department of Vehicle Services provides services in support of the County's fleet under 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.



Fund 503

Department of Vehicle Services

Maintenance and Operations Management

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	259 / 259	259 / 259	259 / 259	259 / 259	259 / 259
Total Expenditures	\$31,099,478	\$31,925,037	\$33,637,921	\$32,285,597	\$32,285,597

Position Summary					
1 Director	12	Auto Parts Specialists I	3	Maintenance Trade Helpers II	
2 Assistant Directors	6	Assistant Superintendents	1	Business 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					

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 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Units maintained (1)	5,815	5,767	5,790 / 5,762	5,813	5,820
Vehicle equivalents maintained	21,803	21,984	22,131 / 21,957	22,161	22,180
Efficiency:					
Maintenance cost per vehicle equivalent	\$1,289	\$1,369	\$1,485 / \$1,388	\$1,454	\$1,453
Parts inventory value per vehicle	\$246	\$272	\$271 / \$238	\$236	\$236
Parts inventory fill rate	93.6%	92.3%	92.3% / 89.9%	92.3%	92.3%
Parts inventory turnover	4.62	4.65	4.65 / 4.75	4.65	4.65

Fund 503

Department of Vehicle Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Service Quality:					
Parts inventory accuracy	99.8%	99.5%	99.5% / 97.2%	99.5%	99.5%
Percent of customers satisfied	95.5%	95.4%	95.4% / 95.0%	95.0%	95.0%
Outcome:					
Vehicle availability rate	97.6%	98.0%	98.0% / 98.1%	98.0%	98.0%
Percent of days 98% target was achieved	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

(1) "Units maintained" in any given year may include vehicles authorized as additions in a previous year, but not received until the indicated year.

Performance Measurement Results

In FY 2006, DVS was able to ensure, on a countywide basis, that customer agency vehicles were available for use 98.1 percent of the time and were in safe operational condition. A total of 5,762 County and School units (motorized and non-motorized) were maintained, a number slightly lower than the estimate resulting from some vehicles being turned in due to low utilization. The FY 2007 and FY 2008 increases in maintained units and in vehicle equivalents maintained is primarily due to an increase in school buses and police cruisers.

DVS kept the FY 2006 maintenance cost per vehicle equivalent below the rate estimated. Due to an aggressive inventory management campaign, the parts inventory value per vehicle was down while the inventory turnover increased. The inventory fill rate and inventory accuracy were down slightly that year, and both areas will receive more agency focus in FY 2007 and FY 2008. FY 2006 customer satisfaction was highly rated at 95 percent.

Vehicle Replacement Program

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$7,312,328	\$12,163,012	\$25,850,857	\$15,755,775	\$15,755,775

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 100 percent of vehicles that meet replacement criteria within the fiscal year.

Fund 503

Department of Vehicle Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Vehicles in Vehicle Replacement Reserve (VRR)	2,121	2,127	2,157 / 2,248	2,285	2,291
Technical reviews processed	183	175	185 / 166	185	180
Vehicles meeting VRR criteria	234	265	277 / 322	288	281
Vehicles ordered/replaced	234	265	277 / 322	288	281
Efficiency:					
VRR administrative cost per vehicle	\$30.67	\$31.53	\$32.15 / \$26.28	\$25.61	\$26.72
Service Quality:					
Percent of customers satisfied	95.5%	95.4%	95.4% / 95.0%	95.0%	95.0%
Outcome:					
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0% / 100.0%	100.0%	100.0%

Performance Measurement Results

The number of vehicles in the Vehicle Replacement Reserve (VRR) continued to grow in FY 2006, particularly due to the addition of vehicles that were not previously in the fund, but were in classes and agencies eligible to participate. The total number of vehicles in the fund increased from 2,127 to 2,248 in FY 2006, a number which will increase slightly in FY 2007 and FY 2008 with new vehicle additions. DVS replaced 100 percent of FY 2006 VRR vehicles that met the established criteria. The VRR administrative cost per vehicle decreased from \$31.53 in FY 2005 to \$26.28 in FY 2006 partly due to the increased number of replacement fund vehicles and partly due to lower overhead. Customer satisfaction was highly rated in FY 2006 at 95 percent.

Fueling Operations

Funding Summary					
Category	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$20,838,514	\$21,046,581	\$24,292,661	\$25,457,610	\$25,457,610

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.

Fund 503

Department of Vehicle Services

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 unleaded gasoline and 15.0 cents per gallon for diesel fuel compared to commercial fuel stations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2004 Actual	FY 2005 Actual	FY 2006 Estimate/Actual	FY 2007	FY 2008
Output:					
Gallons of unleaded gasoline purchased	2,468,750	2,537,946	2,444,166 / 2,462,032	2,498,521	2,482,128
Gallons of diesel purchased	6,290,581	6,688,660	7,066,600 / 7,024,258	7,446,368	7,868,702
Efficiency:					
Average cost per gallon (all fuel types) (1)	\$1.02	\$1.59	\$2.22 / \$2.21	\$2.47	\$2.54
Service Quality:					
Percent of customers satisfied	98.0%	95.4%	95.4% / 95.0%	95.0%	95.0%
Outcome:					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.148	\$0.158	\$0.050 / \$0.131	\$0.050	\$0.050
Price savings between in-house and commercial stations: diesel	\$0.280	\$0.159	\$0.150 / \$0.199	\$0.150	\$0.150

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

Performance Measurement Results

The Fueling Operations measures examine 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 percent. FY 2006 was a difficult year for fuel prices. Similar to the private market, the average fuel cost per gallon for County customers increased, from \$1.59 in FY 2005 to \$2.21 in FY 2006. However, County customers purchasing unleaded gasoline saved \$0.131 per gallon and diesel fuel purchasers saved \$0.199 per gallon compared to commercial prices. The *FY 2007 Revised Budget Plan* assumes an agency average cost per gallon of \$2.47, and FY 2008 assumes an agency cost of \$2.54, with an average annual savings of \$0.05 for unleaded and \$0.15 for ultra low sulfur diesel.

Benchmarking

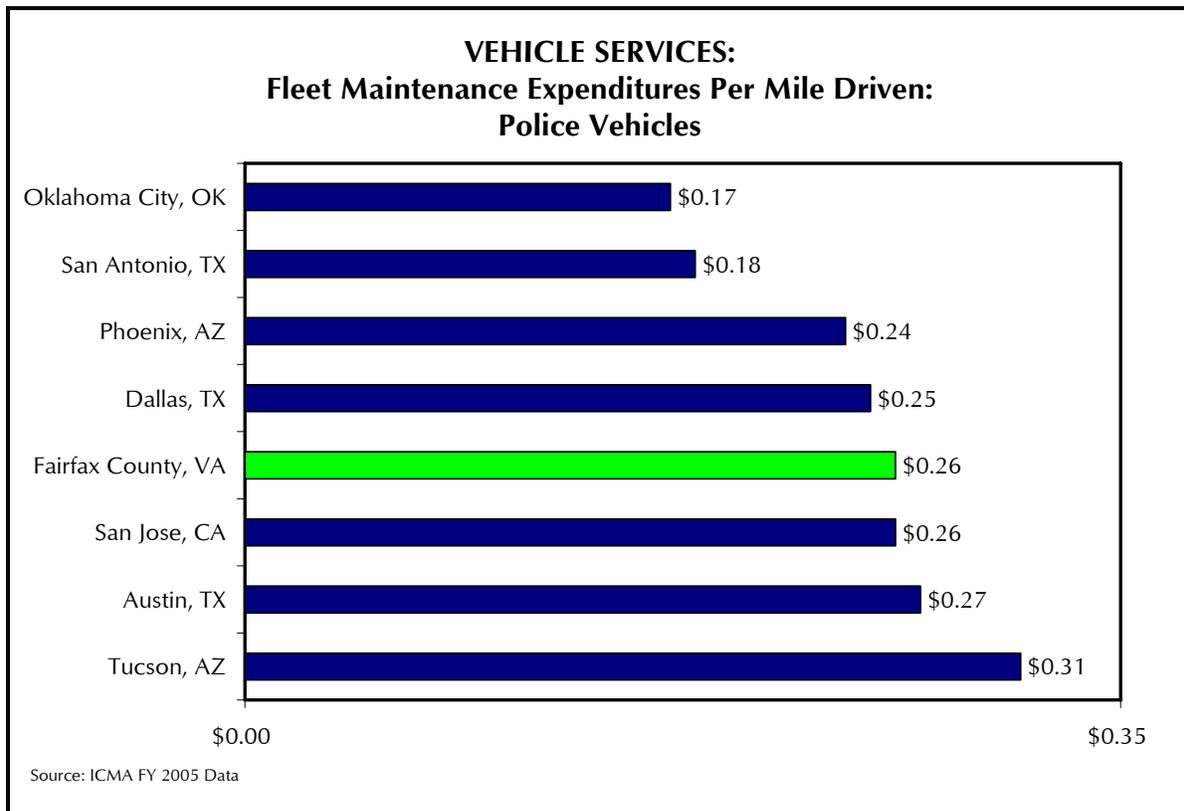
As a means of enhancing accountability, benchmarking data have been included in the annual budget since FY 2005. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. The majority of this benchmarking data come from the International City/County Management Association's (ICMA) benchmarking effort in which Fairfax County has participated since 2000. Approximately 150 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.

Fund 503

Department of Vehicle Services

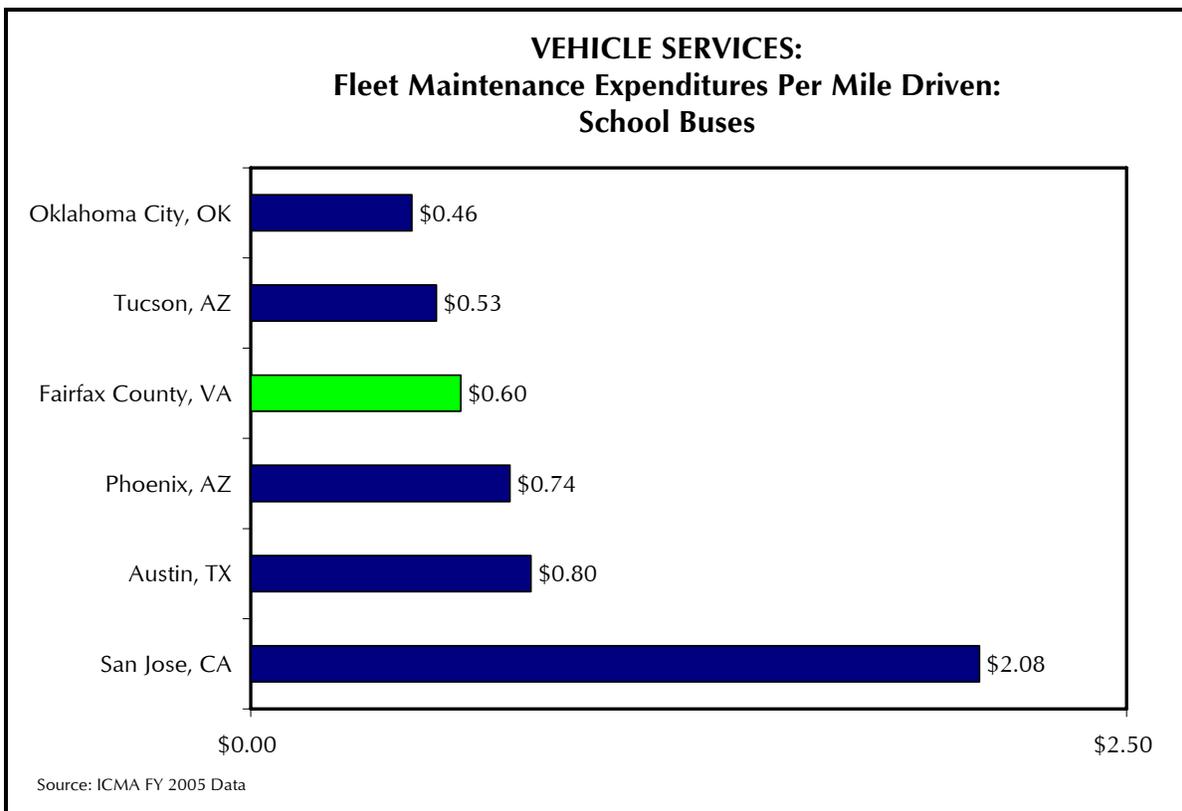
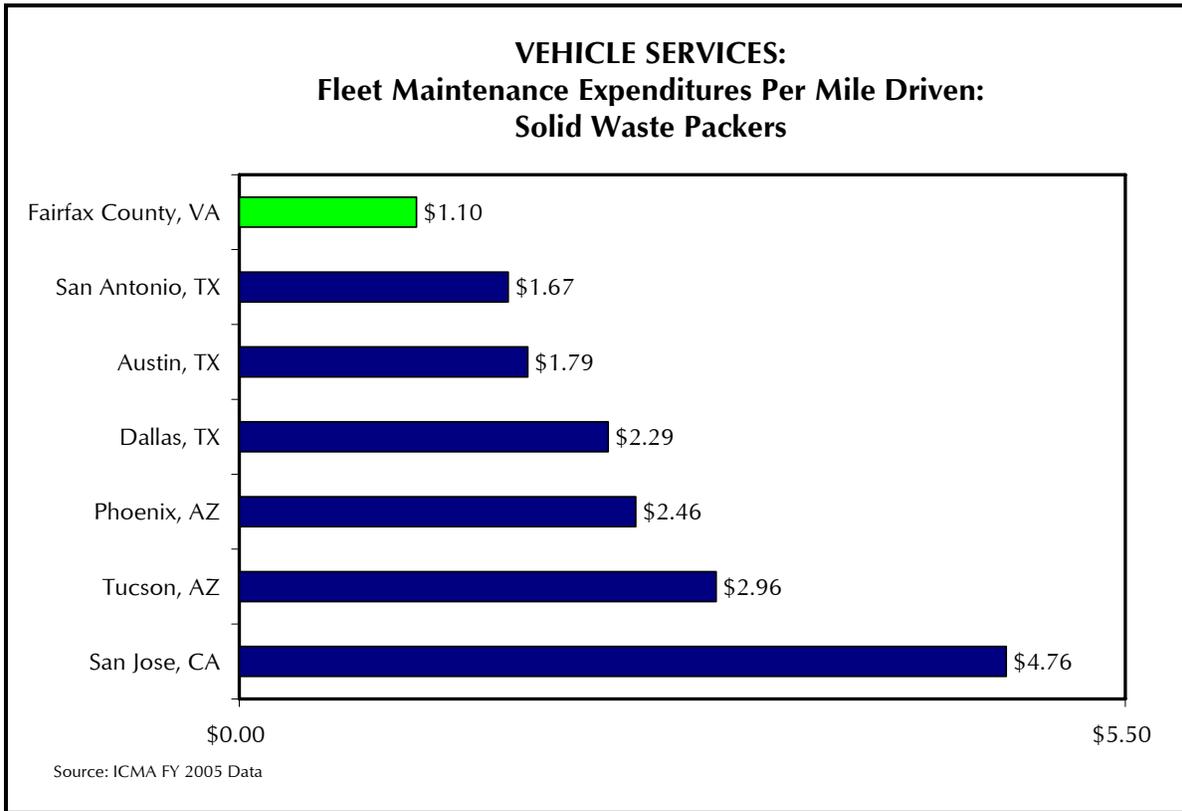
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. 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 2005 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.



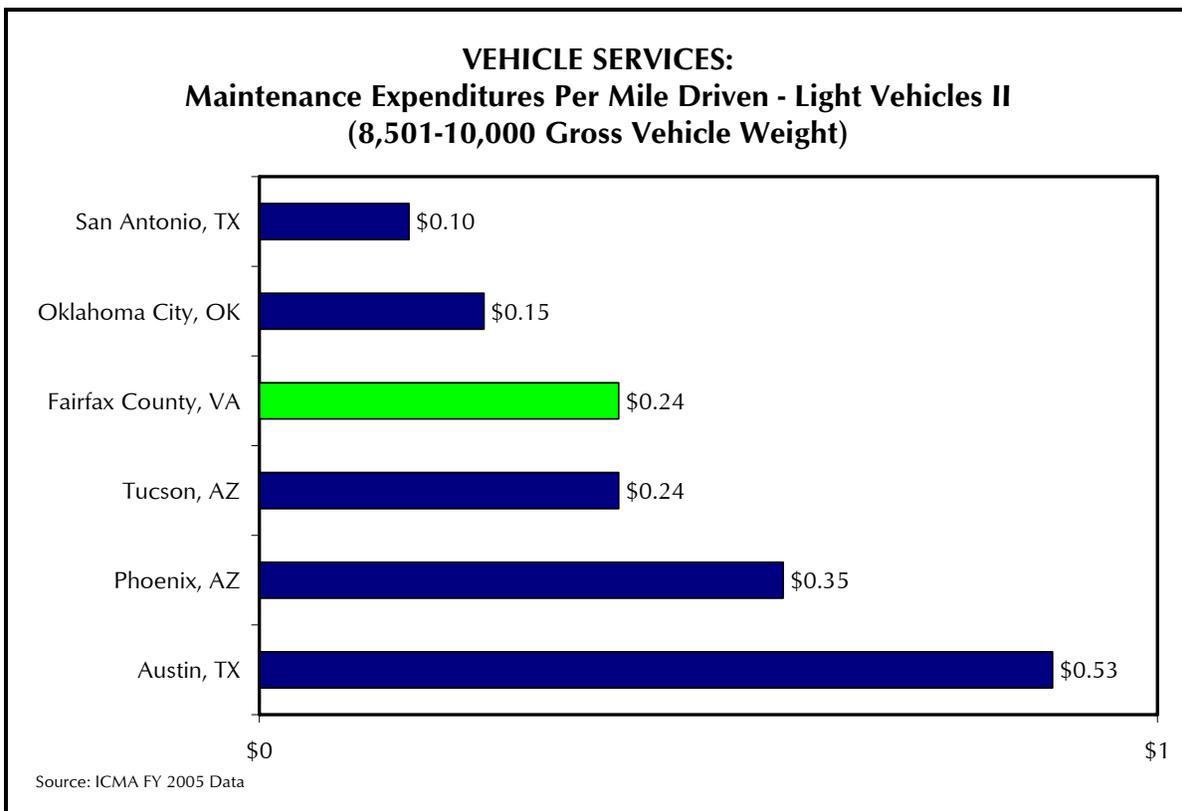
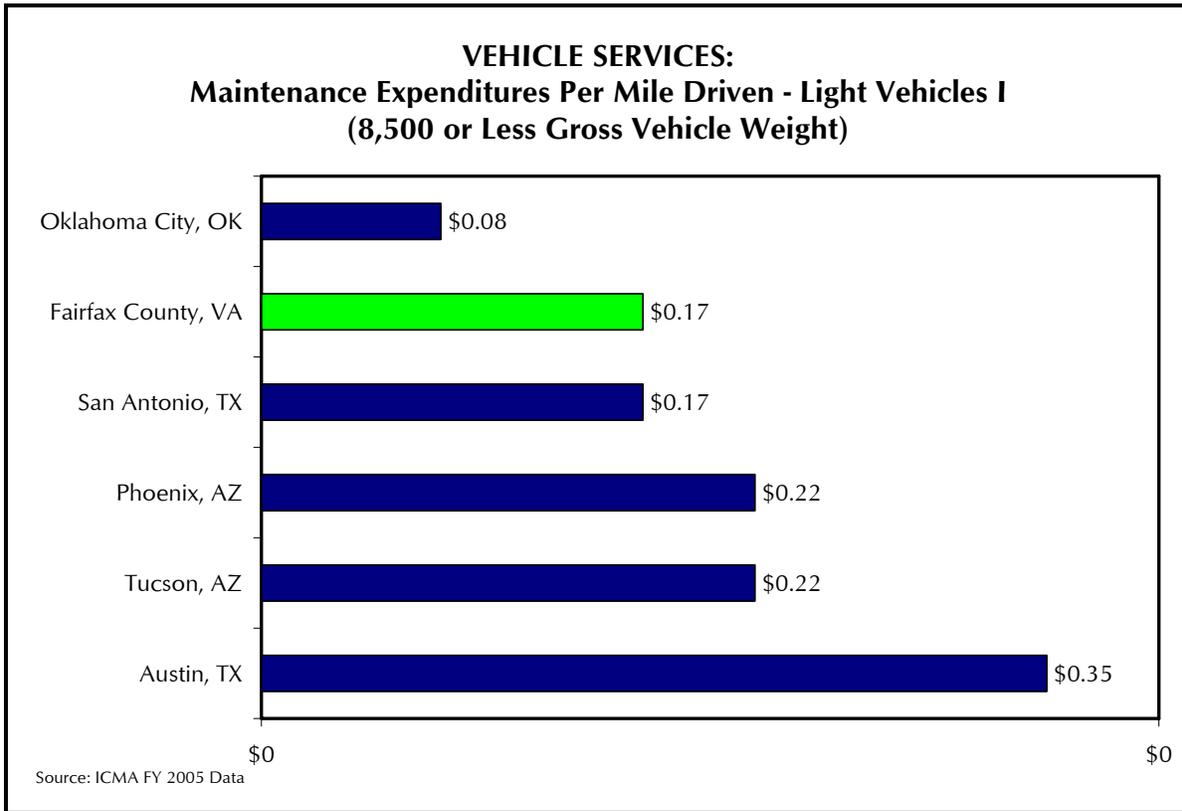
Fund 503

Department of Vehicle Services



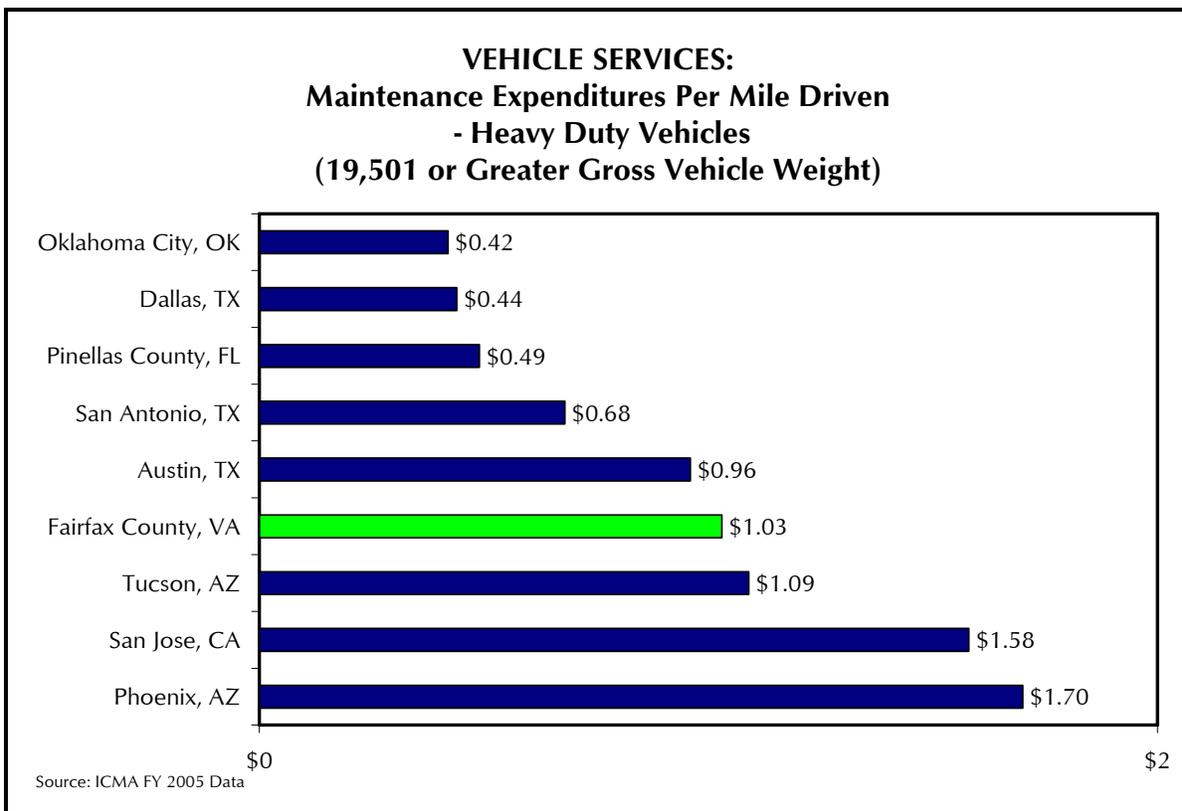
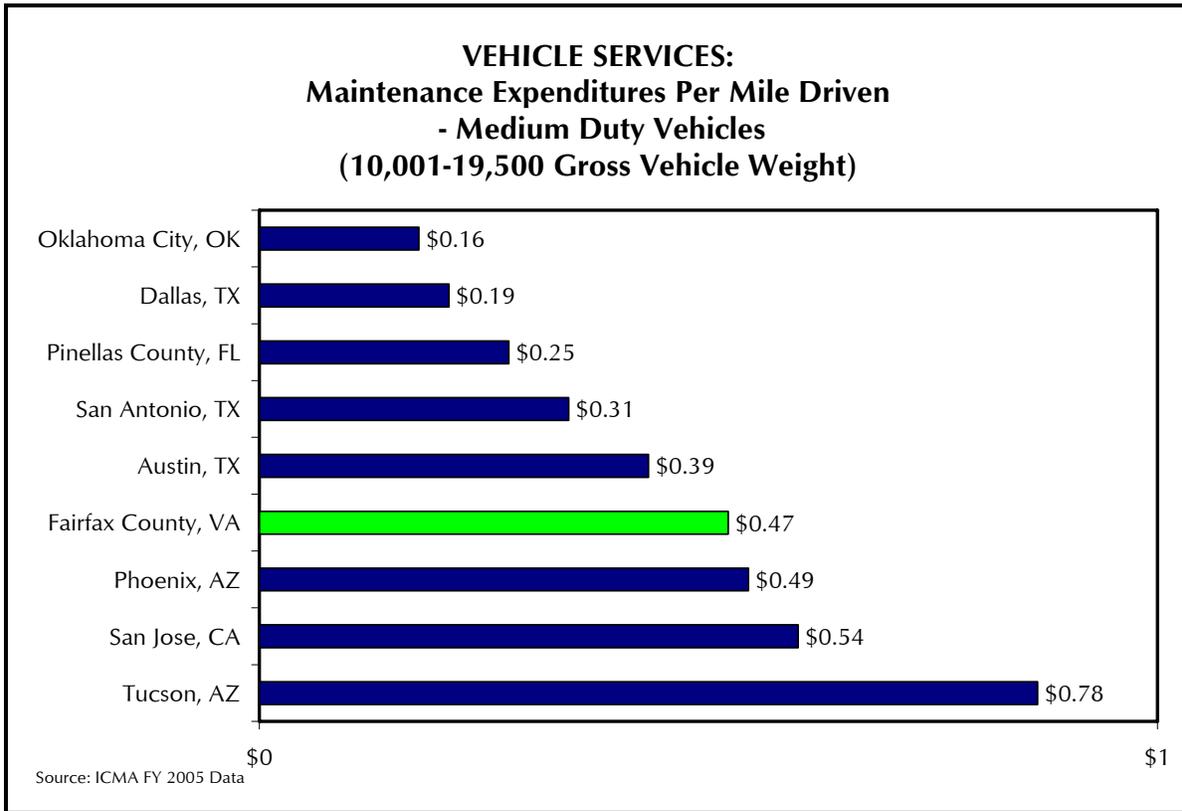
Fund 503

Department of Vehicle Services



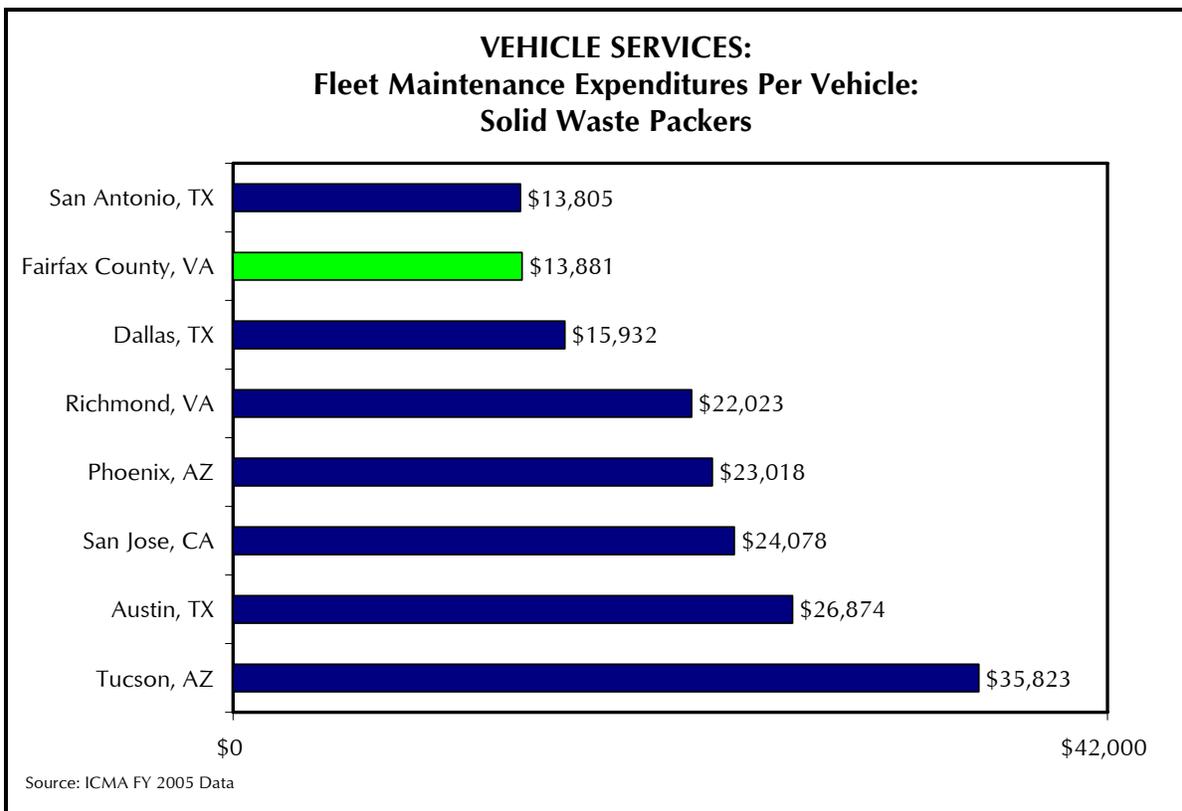
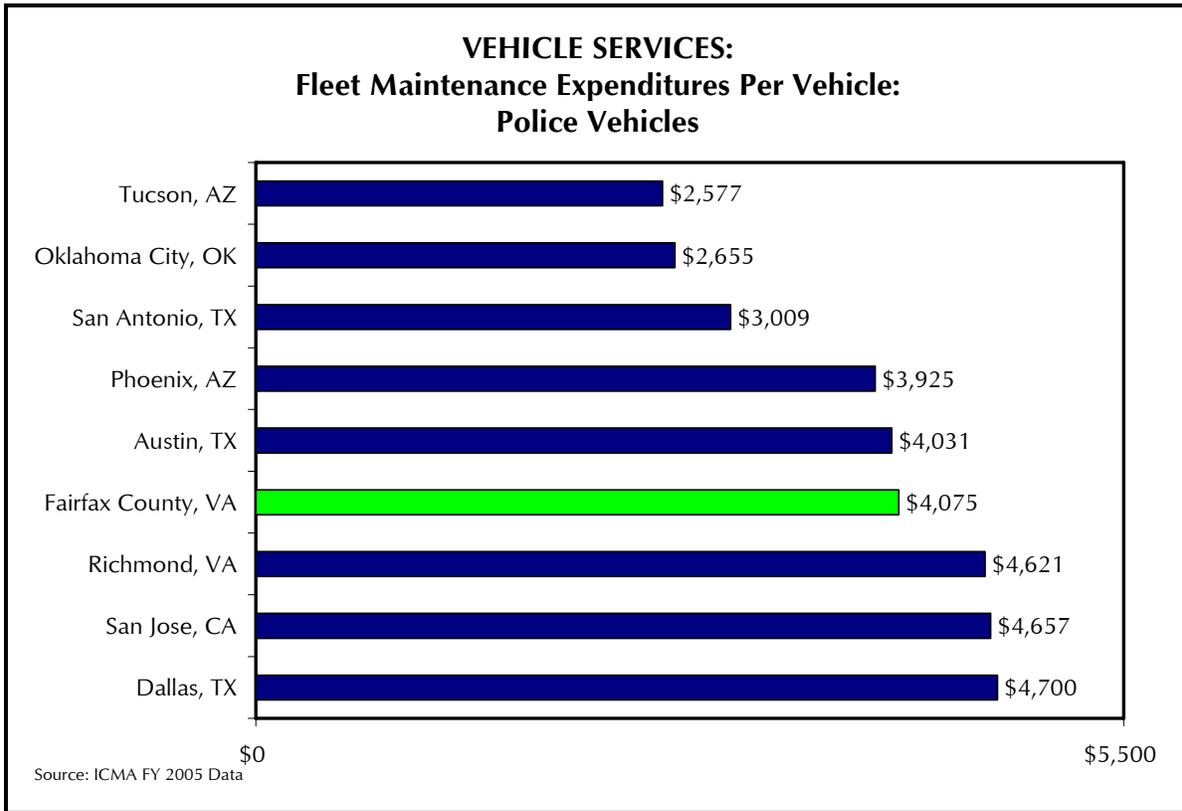
Fund 503

Department of Vehicle Services

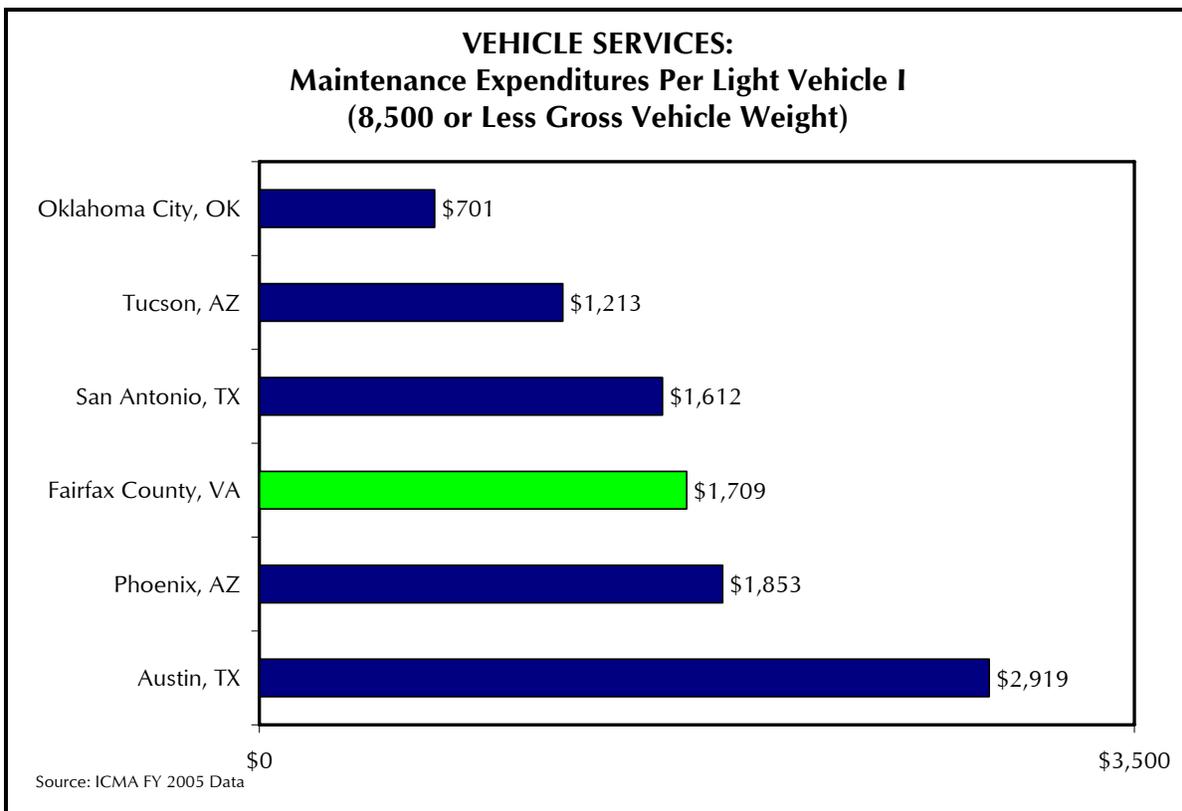
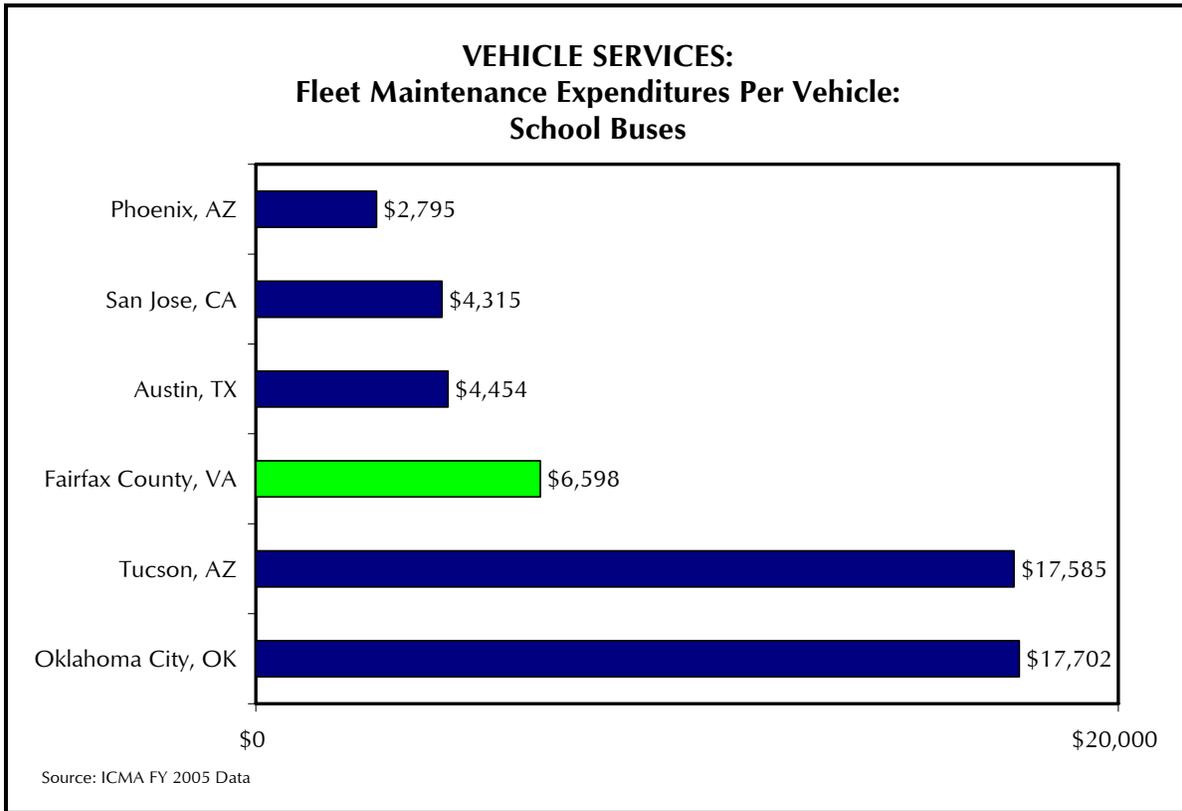


Fund 503

Department of Vehicle Services

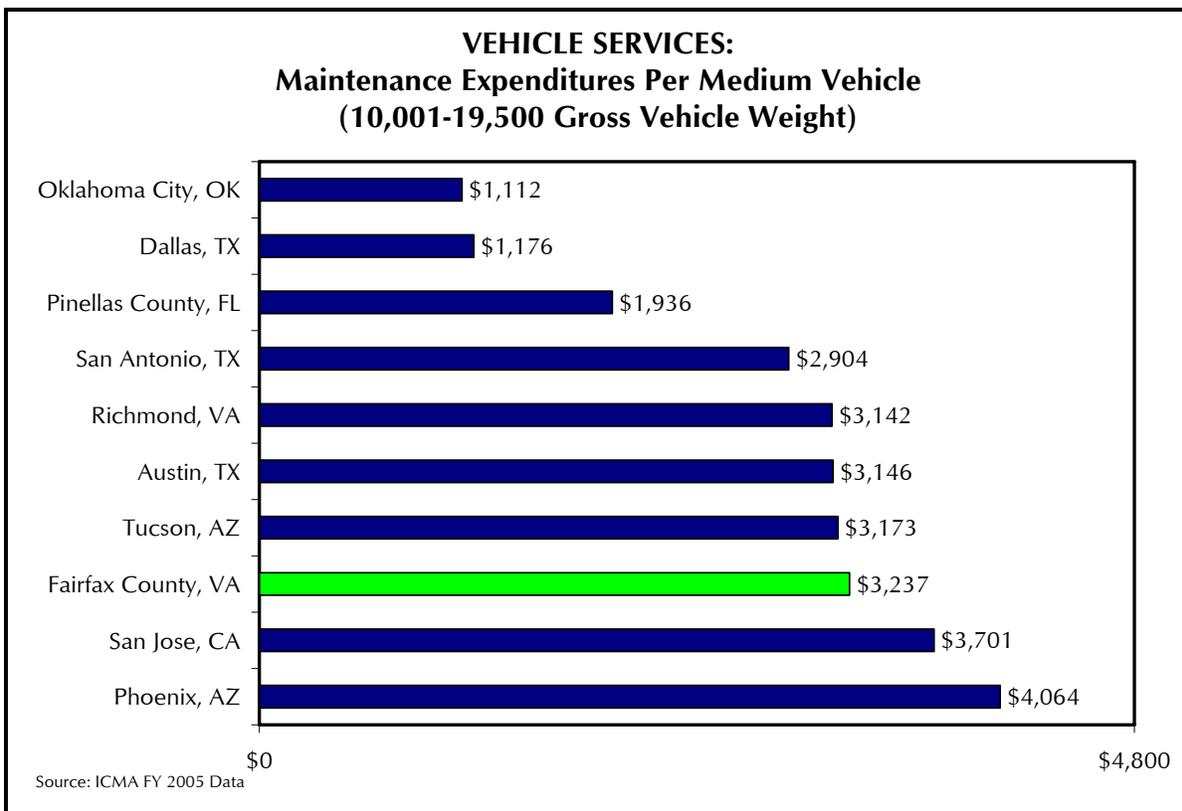
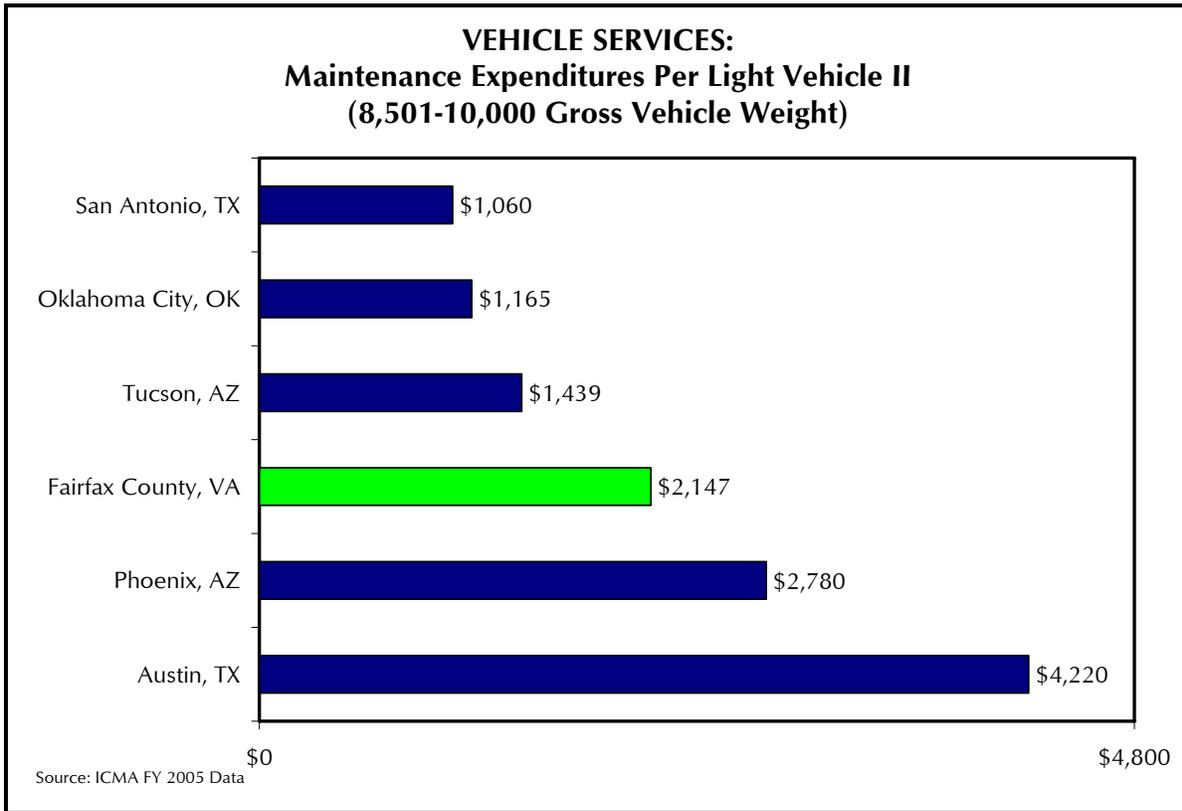


Fund 503 Department of Vehicle Services



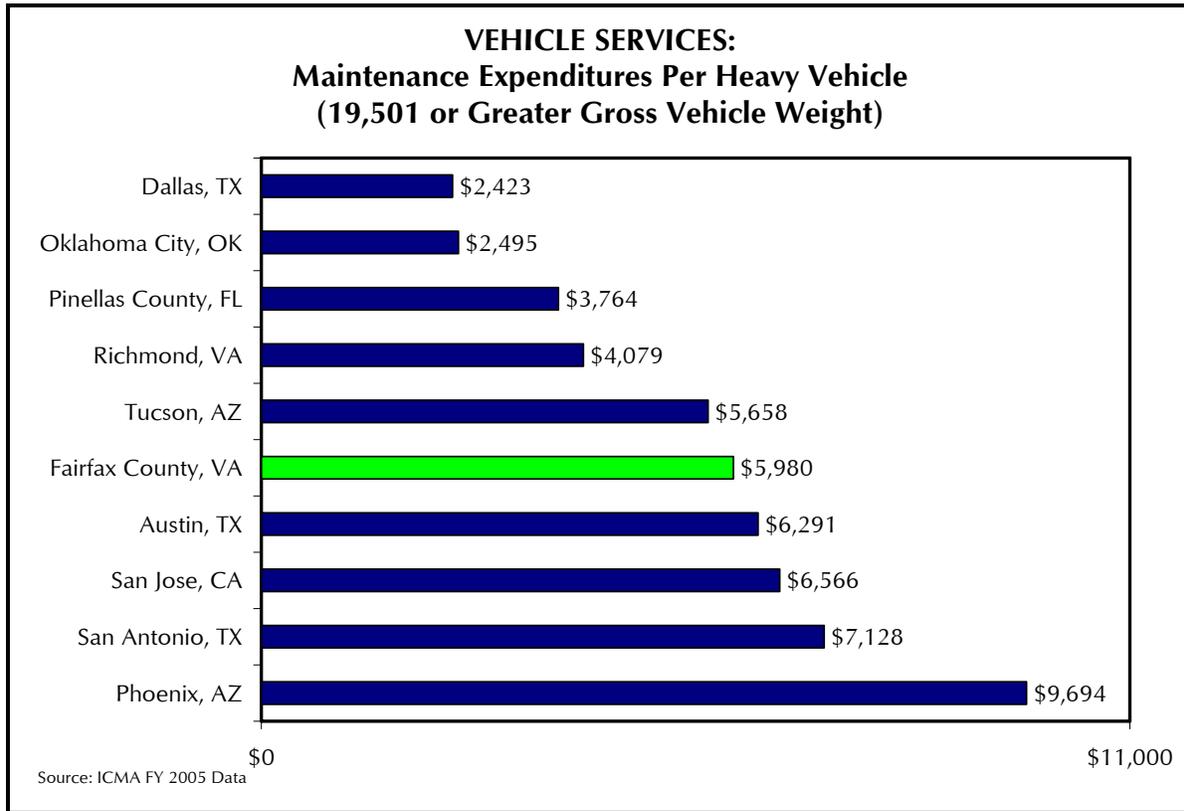
Fund 503

Department of Vehicle Services



Fund 503

Department of Vehicle Services



Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Funds

Fund 503, Department of Vehicle Services

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Beginning Balance	\$25,967,204	\$18,164,861	\$34,561,090	\$20,552,693	\$19,477,693
Vehicle Replacement Reserve	\$10,406,986	\$8,215,857	\$11,172,674	\$7,687,342	\$7,687,342
Facility Infrastructure/Renewal Reserve ¹	4,200,000	2,200,000	3,563,958	2,409,150	2,409,150
Ambulance Replacement Reserve	779,662	593,662	2,993,662	1,618,362	1,618,362
Fire Apparatus Replacement Reserve	1,553,129	353,374	6,663,906	802,129	802,129
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,282,936	403,667	1,239,067	594,802	594,802
Helicopter Replacement Reserve	3,124,630	3,819,181	4,819,181	5,513,732	4,438,732
Boat Replacement Reserve	150,000	175,000	175,000	200,000	200,000
Police Specialty Vehicle Reserve	1,101,433	1,315,175	1,348,712	1,636,395	1,636,395
Fuel Operations Reserve	163,257	65,865	82,406	69,313	69,313
Other	3,188,152	1,006,061	2,485,505	4,449	4,449
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$7,575,936	\$8,642,765	\$8,642,765	\$8,263,297	\$8,263,297
Ambulance Replacement Charges	2,214,000	224,700	224,700	214,000	214,000
Fire Apparatus Replacement Charges	5,400,000	2,884,000	2,884,000	2,884,000	2,884,000
FASTRAN Bus Replacement Charges	600,000	700,000	700,000	735,000	735,000
Helicopter Replacement Charges	1,694,551	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	247,279	287,683	287,683	327,026	327,026
Vehicle Fuel Charges	20,757,664	21,079,568	24,279,568	25,800,695	25,800,695
Other Charges	29,829,776	30,959,775	30,959,775	32,300,540	32,300,540
Total Revenue	\$68,344,206	\$65,498,042	\$68,698,042	\$71,244,109	\$71,244,109
Total Available	\$94,311,410	\$83,662,903	\$103,259,132	\$91,796,802	\$90,721,802

Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Funds

Fund 503, Department of Vehicle Services

	FY 2006 Actual	FY 2007 Adopted Budget Plan	FY 2007 Revised Budget Plan	FY 2008 Advertised Budget Plan	FY 2008 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$6,310,248	\$6,976,153	\$9,938,947	\$6,431,096	\$6,431,096
Facility Infrastructure/Renewal ¹	636,042	1,980,000	3,343,958	2,189,150	2,189,150
Ambulance Replacement	0	0	1,600,000	1,400,000	1,400,000
Fire Apparatus Replacement	289,223	2,461,700	8,745,777	2,400,000	2,400,000
FASTRAN Bus Replacement	643,869	745,159	1,344,265	735,529	735,529
Helicopter Replacement	0	0	1,075,000	2,600,000	2,600,000
Fuel Operations:					
Fuel	19,941,060	19,881,810	23,081,811	24,728,516	24,728,516
Other Fuel Related Expenses	897,455	1,164,771	1,210,850	729,702	729,702
Other:					
Personnel Services	16,551,128	18,042,139	18,042,139	18,719,615	18,719,615
Operating Expenses	13,453,050	13,495,428	14,921,044	13,550,494	13,550,494
Capital Equipment	306,510	387,470	387,470	14,880	14,880
Building Equipment	221,735	0	90,178	0	0
Total Expenditures	\$59,250,320	\$65,134,630	\$83,781,439	\$73,498,982	\$73,498,982
Transfers Out:					
General Fund (001)	\$500,000	\$0	\$0	\$0	\$0
Total Transfers Out	\$500,000	\$0	\$0	\$0	\$0
Total Disbursements	\$59,750,320	\$65,134,630	\$83,781,439	\$73,498,982	\$73,498,982
Ending Balance²	\$34,561,090	\$18,528,273	\$19,477,693	\$18,297,820	\$17,222,820
Vehicle Replacement Reserve	\$11,172,674	\$9,882,469	\$9,876,492	\$9,519,543	\$9,519,543
Facility Infrastructure/Renewal Reserve	3,563,958	220,000	220,000	220,000	220,000
Ambulance Replacement Reserve	2,993,662	818,362	1,618,362	432,362	432,362
School Bus Replacement Reserve	6,663,906	775,674	802,129	1,286,129	1,286,129
Helicopter Replacement Reserve	17,019	17,019	17,019	17,019	17,019
Boat Replacement Reserve	1,239,067	358,508	594,802	594,273	594,273
Police Specialty Vehicle Reserve	4,819,181	4,513,732	4,438,732	3,608,283	2,533,283
Fuel Operations Reserve	175,000	200,000	200,000	225,000	225,000
Other	1,348,712	1,602,858	1,636,395	1,963,421	1,963,421
Other	82,406	98,852	69,313	411,790	411,790
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ As part of the FY 2008 Adopted Budget Plan, an amount of \$2,189,150, previously reflected in the Vehicle Replacement Reserve at the end of FY 2007 was directed to Facility Infrastructure/Renewal Reserve.

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).