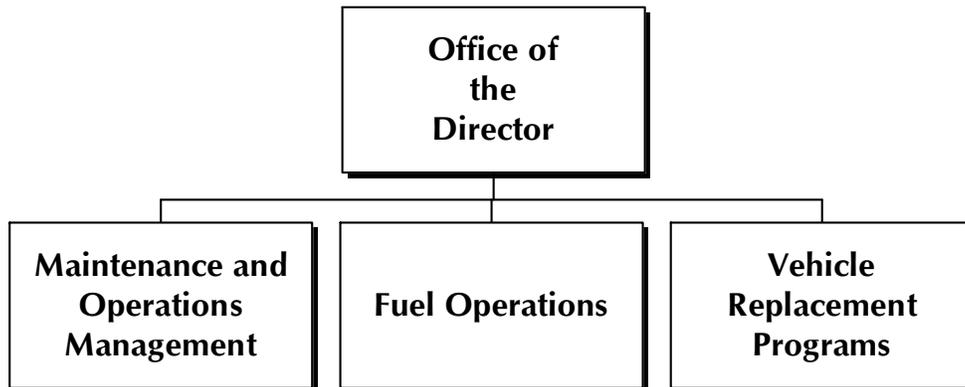


Fund 503

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 2007, there was a combined County and School fleet of approximately 5,790 units. Of these units, approximately 2,260 units belong to FCPS. The remaining 3,530 County units consist of approximately 1,450 units with specialized equipment (i.e., dump trucks, wreckers) or a police package, 720 vehicles over one half ton in capacity, 730 "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 located 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 renewal projects such as: 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: 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 environment; and adding a bay and office for the body shop at the Newington facility to improve efficiency and customer safety.

Fund 503

Department of Vehicle Services

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 2007, 31 agencies participate in the fund, which includes approximately 2,250 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 49 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities and Public Works facilities. During FY 2007, DVS removed and replaced fuel tanks at Marshall High School and Herndon Intermediate School. DVS upgraded its Fuelforce software in FY 2006, allowing easier access to and downloading of data regarding fuel issues to vehicles. DVS also installed this software at three additional County fuel sites, bringing the total number automated sites to 37 of 49 total sites. In addition, in FY 2007, DVS installed automated software, and obtained maintenance of the largest two fuel sites owned by the Park Authority. 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 2008, DVS will work closely with customer agencies to customize reports for their use. In FY 2008 and FY 2009, DVS will continue to work on developing 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 2009, the

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

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 178 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 began applying 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.

DVS continues to strive for economically responsible environmental stewardship by working increased fuel mileage capabilities and reduced emissions characteristics into vehicle specifications. DVS has established a solid base of hybrid cars in the fleet, including one of the few "plug-in" hybrids in the eastern US. In anticipation of the possible adoption of ethanol as a motor fuel, DVS continues to add "flex-fuel" vehicles that can use either E85 or gasoline or any combination. The agency's efforts now include incorporating hybrid technology into new light, medium, and heavy duty trucks. Cooperative hybrid development efforts across the industry are coming to fruition as major truck manufacturers begin to announce the offering of commercialized hybrid power trains in certain medium duty truck chassis applications. Where practical, DVS is rewriting county truck specifications to include options for hybrid power trains.

DVS is now focusing efforts on County subfleets that operate high-use vehicles associated with high fuel consumption, such as FASTRAN and DPWES Solid Waste operations. DVS and DPWES Solid Waste are cooperating in a project to identify one subfleet with high fuel usage and to develop procedures and techniques to improve fuel economy. The selected subfleet is the solid waste transfer tractors and trailers. DVS actively searches for ways to take advantage of new technologies and to manage County resources soundly.

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 part of the County's numerous environmental efforts, DVS is 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 2009 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 work with industry partners to promote development and commercialization of hybrid drive systems for light and medium duty trucks.	☑	☑
The four DVS facilities and Administrative Offices were awarded 3 year certificates for successfully renewing participation in the Virginia Environmental Excellence Program (VEEP) at the Environmental Enterprise (E-2) level.	☑	

Fund 503

Department of Vehicle Services

 Practicing Environmental Stewardship	Recent Success	FY 2009 Initiative
Continue to implement a plan to reduce vehicle emissions in the County by retrofitting the County and FCPS Diesel Fleets with diesel oxidation catalyts (DOCs). The DOCs will reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide.	✓	✓
Develop storm water pollution prevention plans and obtain DEQ storm water permits for DVS facilities.		✓
The Newington Facility achieved certification in the Northern Virginia Auto Body Shop Self-Certification Program of the Virginia Department of Environmental Quality. The West Ox Facility is currently completing actions to reach the certification level.	✓	✓
 Exercising Corporate Stewardship	Recent Success	FY 2009 Initiative
Continue to implement and enhance 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.	✓	✓
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 four separate reviews of the County fleet recommended that 178 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 applied 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.	✓	✓
Continue to work with customer agencies to develop some customer-unique M4 reports that generate needed information that enables our customers to better manage their fleets.	✓	✓
Continue to identify and implement means to improve on-time completion of preventive maintenance and of emissions and state inspections, helping to conserve the value of the County's investment in equipment and vehicles.	✓	✓
Proposed major modifications to the Alban Facility thus improving the efficiency of vehicle maintenance, and an expansion of the existing parking lot will provide parking to accommodate the increased capability to maintain additional vehicles at the facility.	✓	✓

Fund 503

Department of Vehicle Services

Budget and Staff Resources

Agency Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	261/ 261	261/ 261	261/ 261	261/ 261	261/ 261
Expenditures:					
Personnel Services	\$17,177,180	\$18,780,486	\$18,780,486	\$18,971,753	\$19,177,924
Operating Expenses	34,062,851	38,947,841	44,153,640	47,836,000	55,957,568
Capital Equipment	13,176,329	13,581,505	21,922,890	13,184,003	13,184,003
Capital Projects	1,420,000	2,189,150	4,542,280	0	0
Total Expenditures	\$65,836,360	\$73,498,982	\$89,399,296	\$79,991,756	\$88,319,495

FY 2009 Funding Adjustments

The following funding adjustments from the FY 2008 Revised Budget Plan are necessary to support the FY 2009 program:

- ◆ **Employee Compensation** **\$582,655**
 An increase of \$582,655 in Personnel Services is associated with salary adjustments necessary to support the County's compensation program. As a result of budget constraints, compensation adjustments for County employees have been reduced. For FY 2009, employee increases as part of the pay for performance system have been discounted by 50 percent and the impact of the lower pay for performance funding is reflected above.
- ◆ **Personnel Services Reduction** **(\$391,388)**
 A decrease of \$391,388 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** **\$6,982,279**
 An increase of \$6,982,279 in fuel-related operating costs is due to the unusual price pattern seen in the fall of 2007, especially as it pertains to diesel fuel. All historical trends and other data shows that fuel prices generally begin a slow downward trend after peaking in late summer. The exact opposite has occurred in the fall of 2007. This funding level will support an average agency per gallon price of \$3.32, a 78-cent (or just over 30 percent) increase over the FY 2008 Adopted Budget Plan level and also allows room for moderate growth in overall number of gallons consumed.
- ◆ **Other Operating Adjustments** **(\$911,058)**
 A decrease of \$911,058 is due primarily to the carryover of funds earmarked for the retrofitting of diesel vehicles to meet more stringent air quality requirements and for one-time encumbrances. This decrease is partially offset by small increases for parts and other shop supplies.
- ◆ **Capital Equipment** **\$13,184,003**
 Capital Equipment funding of \$13,184,003 includes the following: \$7,411,808 for the purchase of 310 replacement vehicles that have met established age and mileage criteria; \$3,009,800 is for the purchase of a replacement Helicopter out of the Helicopter Replacement Fund; \$1,850,000 is for the purchase of 5 vehicles out of the Large Apparatus Fund, \$616,698 is for the purchase of 11 buses out of the FASTRAN Replacement Fund; \$250,000 is for the purchase of a boat out of the Boat Replacement Fund. The remaining \$45,697 is for additional capital equipment including a Heavy Duty Storage Racking System, a Hydraulic Shop Press, a Hot Water Pressure Washer, and an Alignment Machine Modification Unit.

Fund 503

Department of Vehicle Services

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2009 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2008:

- ◆ **Pay for Performance** **\$206,171**

An increase of \$206,171 in Personnel Services is associated with the decision by the Board of Supervisors to eliminate the 50 percent reduction to employee increases as part of the pay for performance system. A reduction to pay for performance increases had been proposed in the FY 2009 Advertised Budget Plan due to budget constraints. However, as a result of the Board's decision, employees will be eligible for the full compensation increase for which they qualify based on performance.

- ◆ **Fuel Costs** **\$8,121,568**

An increase of \$8,121,568 for fuel-operating costs is due to higher than anticipated costs for unleaded and diesel fuels. In the period from February 2008 to April 2008, unleaded fuel prices have risen nearly 18 percent, while diesel fuel has increased approximately 33 percent during the same period, thus requiring an adjustment in FY 2009 as a result. This funding level will support an average agency per gallon price of \$4.12, an increase of \$1.58, or 62 percent, over the FY 2008 Adopted Budget Plan level.

Changes to FY 2008 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2008 Revised Budget Plan since passage of the FY 2008 Adopted Budget Plan. Included are all adjustments made as part of the FY 2007 Carryover Review and all other approved changes through December 31, 2007:

- ◆ **Carryover Adjustments** **\$13,511,453**

An increase of \$13,511,453 due in part to the carryover of \$10,509,223 for encumbered items, including vehicles, fire apparatus and FASTRAN buses. In addition, an amount of \$3,002,230 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.

The following funding adjustments reflect all approved changes to the FY 2008 Revised Budget Plan from January 1, 2008 through April 21, 2008. Included are all adjustments made as part of the FY 2008 Third Quarter Review:

- ◆ **Third Quarter Adjustments** **\$2,388,861**

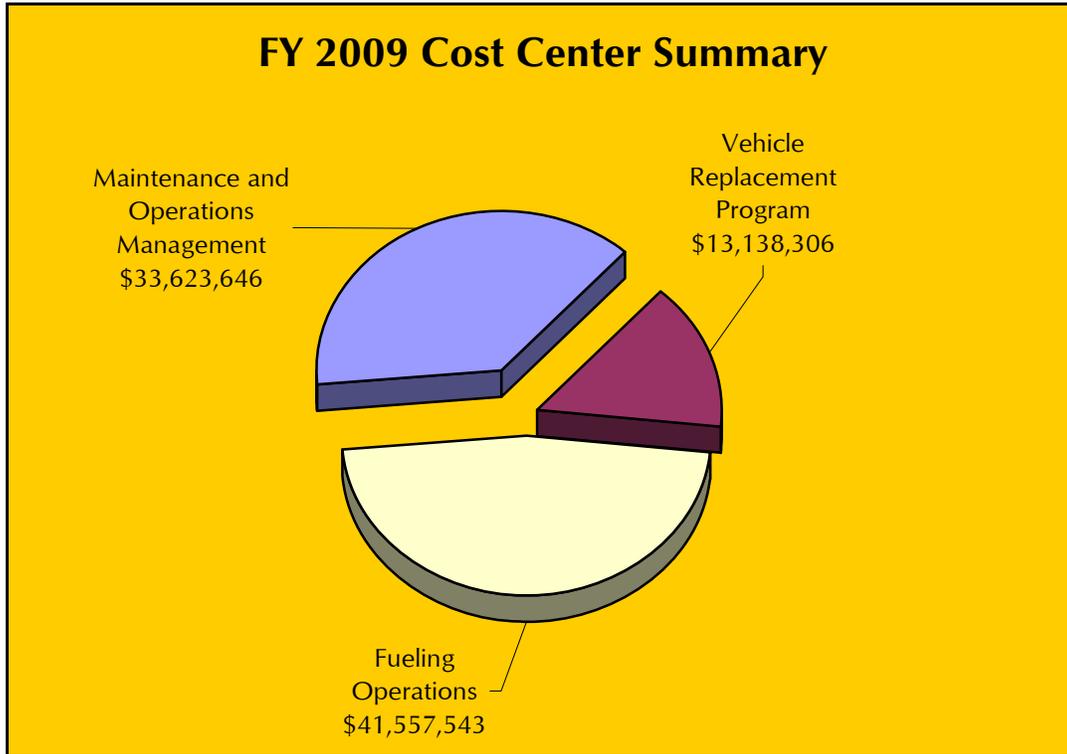
As part of the *FY 2008 Third Quarter Review*, an increase of \$2,388,861 for fuel costs is due to higher than anticipated costs for unleaded and diesel fuels primarily during the period from February 2008 forward. From February through April 2008, unleaded fuel prices rose nearly 18 percent and diesel fuel prices increased approximately 33 percent, thus requiring an adjustment to FY 2008 funding totals.

Fund 503

Department of Vehicle Services

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.



Maintenance and Operations Management

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	259 / 259	259 / 259	259 / 259	259 / 259	259 / 259
Total Expenditures	\$32,588,717	\$32,285,597	\$36,478,213	\$33,418,141	\$33,623,646

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					

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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Units maintained (1)	5,767	5,762	5,813 / 5,676	5,711	5,736
Vehicle equivalents maintained	21,984	21,957	22,161 / 21,779	21,920	21,998
Efficiency:					
Maintenance cost per vehicle equivalent	\$1,369	\$1,388	\$1,454 / \$1,428	\$1,554	\$1,526
Parts inventory value per vehicle	\$272	\$238	\$236 / \$264	\$263	\$262
Parts inventory fill rate	92.3%	89.9%	92.3% / 90.3%	91.0%	91.0%
Parts inventory turnover	4.65	4.75	4.65 / 4.73	4.65	4.65
Service Quality:					
Parts inventory accuracy	99.5%	97.2%	99.5% / 96.5%	99.5%	99.5%
Percent of customers satisfied	95.4%	95.0%	95.0% / 95.0%	95.0%	95.0%
Outcome:					
Vehicle availability rate	98.0%	98.1%	98.0% / 97.8%	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 2007, DVS was able to ensure, on a countywide basis, that customer agency vehicles were available for use 97.8 percent of the time and were in safe operational condition. A total of 5,676 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 2007 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 less than estimated for FY 2007; and both areas will receive more agency focus in FY 2009. FY 2007 customer satisfaction was highly rated at 95 percent.

Fund 503

Department of Vehicle Services

Vehicle Replacement Program

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$13,127,577	\$15,755,775	\$23,842,883	\$13,138,306	\$13,138,306

Position Summary	
1	Engineer III
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.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Vehicles in Vehicle Replacement Reserve (VRR)	2,127	2,248	2,285 / 2,255	2,280	2,305
Technical reviews processed	175	166	185 / 180	180	180
Vehicles meeting VRR criteria	265	322	288 / 265	281	281
Vehicles ordered/replaced	265	322	288 / 265	281	281
Efficiency:					
VRR administrative cost per vehicle	\$31.53	\$26.28	\$25.61 / \$25.95	\$26.84	\$27.94
Service Quality:					
Percent of customers satisfied	95.4%	95.0%	95.0% / 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%

Fund 503

Department of Vehicle Services

Performance Measurement Results

The number of vehicles in the Vehicle Replacement Reserve (VRR) continued to grow in FY 2008, 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 2,248 to 2,255 in FY 2007, a number which will increase slightly in FY 2008 and FY 2009 with new vehicle additions. DVS replaced 100 percent of FY 2007 VRR vehicles that met the established criteria. The VRR administrative cost per vehicle decreased from \$26.28 in FY 2006 to \$25.95 in FY 2007 partly due to the increased number of replacement fund vehicles and partly due to lower overhead. Customer satisfaction was highly rated in FY 2007 at 95 percent.

Fueling Operations

Funding Summary					
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$20,120,066	\$25,457,610	\$29,078,200	\$33,435,309	\$41,557,543

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 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 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Output:					
Gallons of unleaded gasoline purchased	2,537,946	2,462,032	2,498,521 / 2,523,815	2,557,627	2,591,438
Gallons of diesel purchased	6,688,660	7,024,258	7,446,368 / 6,861,624	7,213,580	7,565,537
Efficiency:					
Average cost per gallon (all fuel types) (1)	\$1.59	\$2.21	\$2.47 / \$2.18	\$3.02	\$4.12
Service Quality:					
Percent of customers satisfied	95.4%	95.0%	95.0% / 95.0%	95.0%	95.0%

Fund 503

Department of Vehicle Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2005 Actual	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009
Outcome:					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.158	\$0.131	\$0.050 / \$0.075	\$0.050	\$0.050
Price savings between in-house and commercial stations: diesel	\$0.159	\$0.199	\$0.150 / \$0.242	\$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 2007 was a difficult year for fuel prices. Similar to the private market, the average fuel cost per gallon for County customers decreased, from \$2.21 in FY 2006 to \$2.18 in FY 2007. However, County customers purchasing unleaded gasoline saved \$0.075 per gallon and diesel fuel purchasers saved \$0.242 per gallon compared to commercial prices.

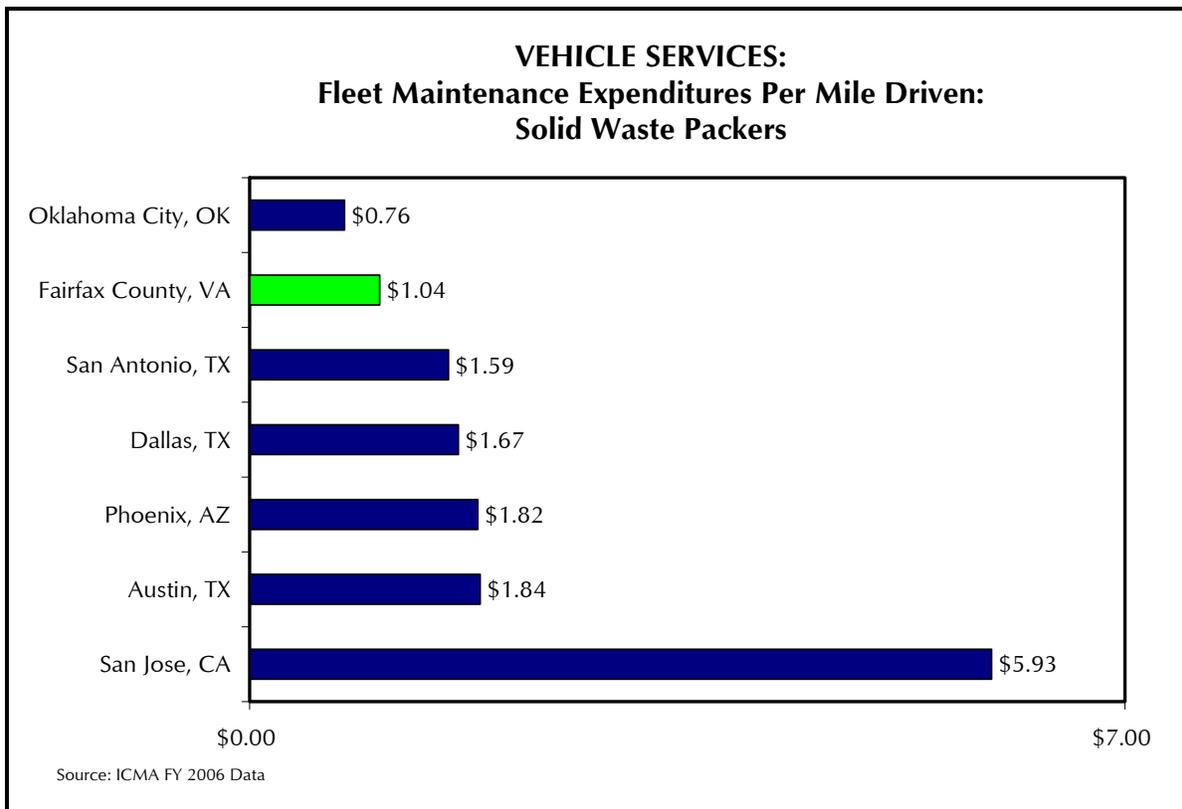
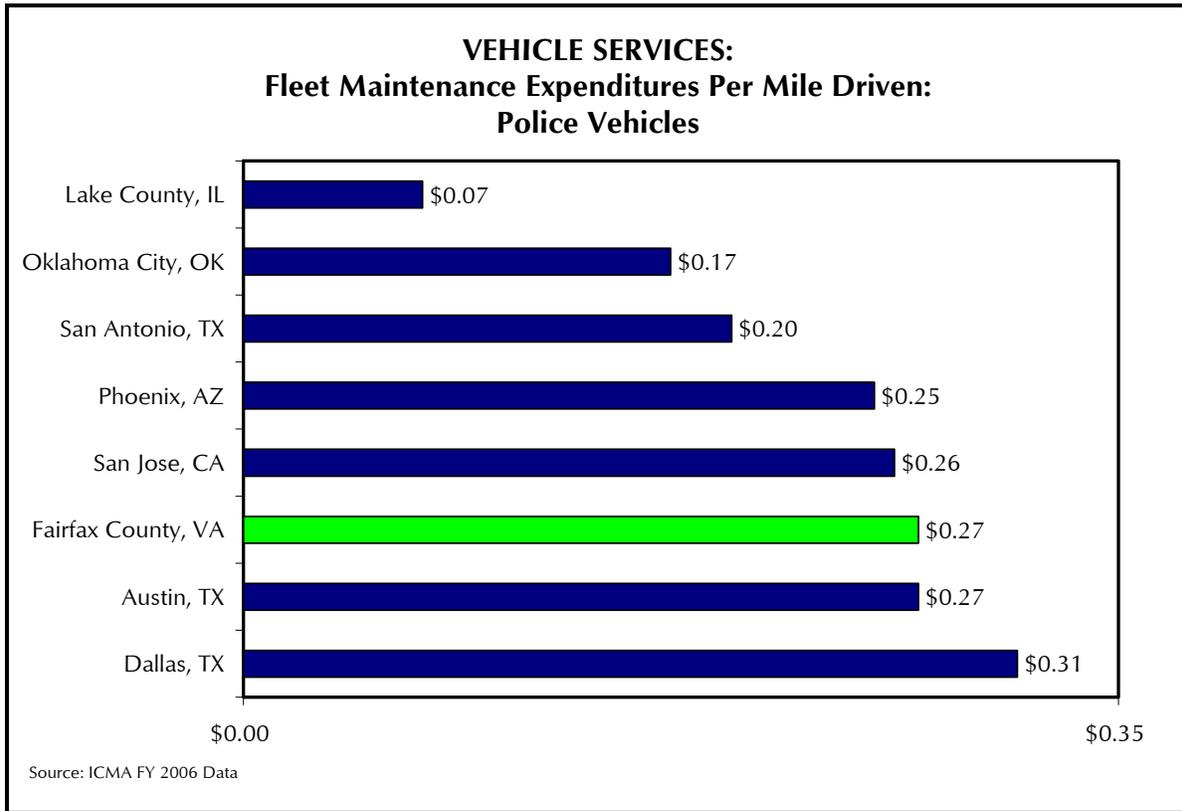
Benchmarking

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 220 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 2006 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.

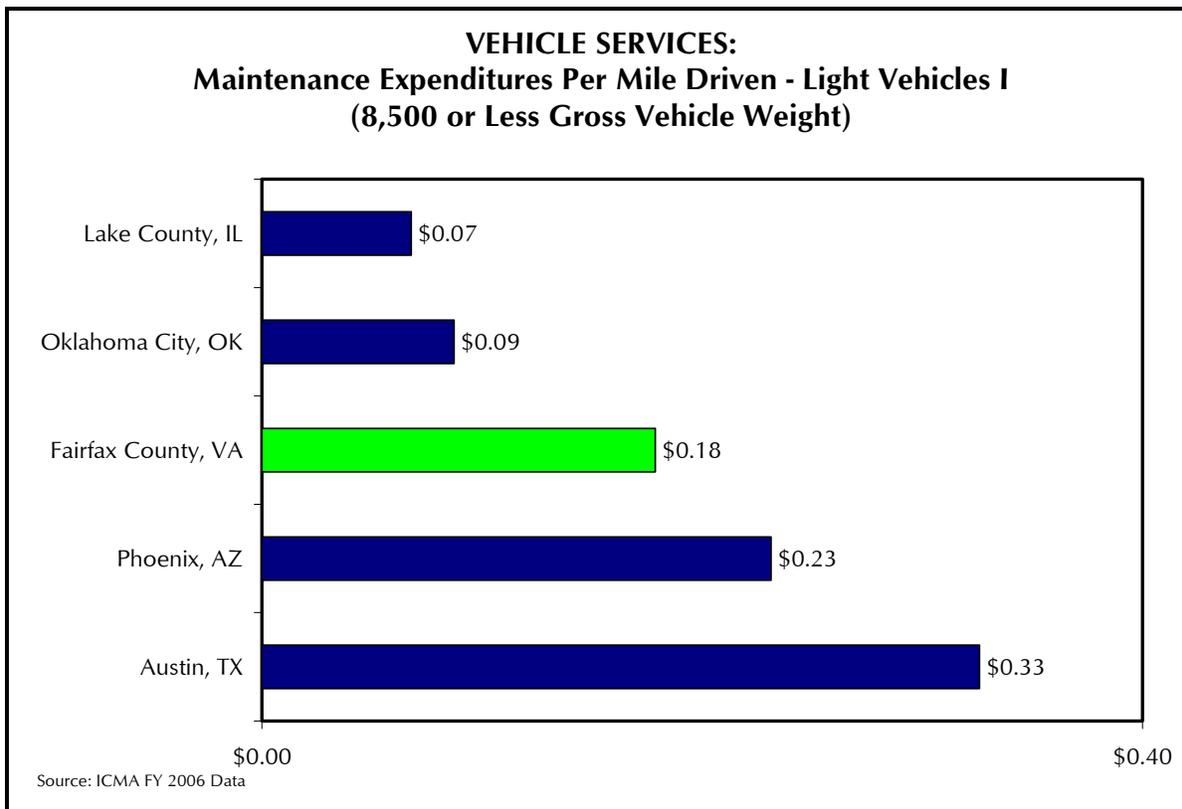
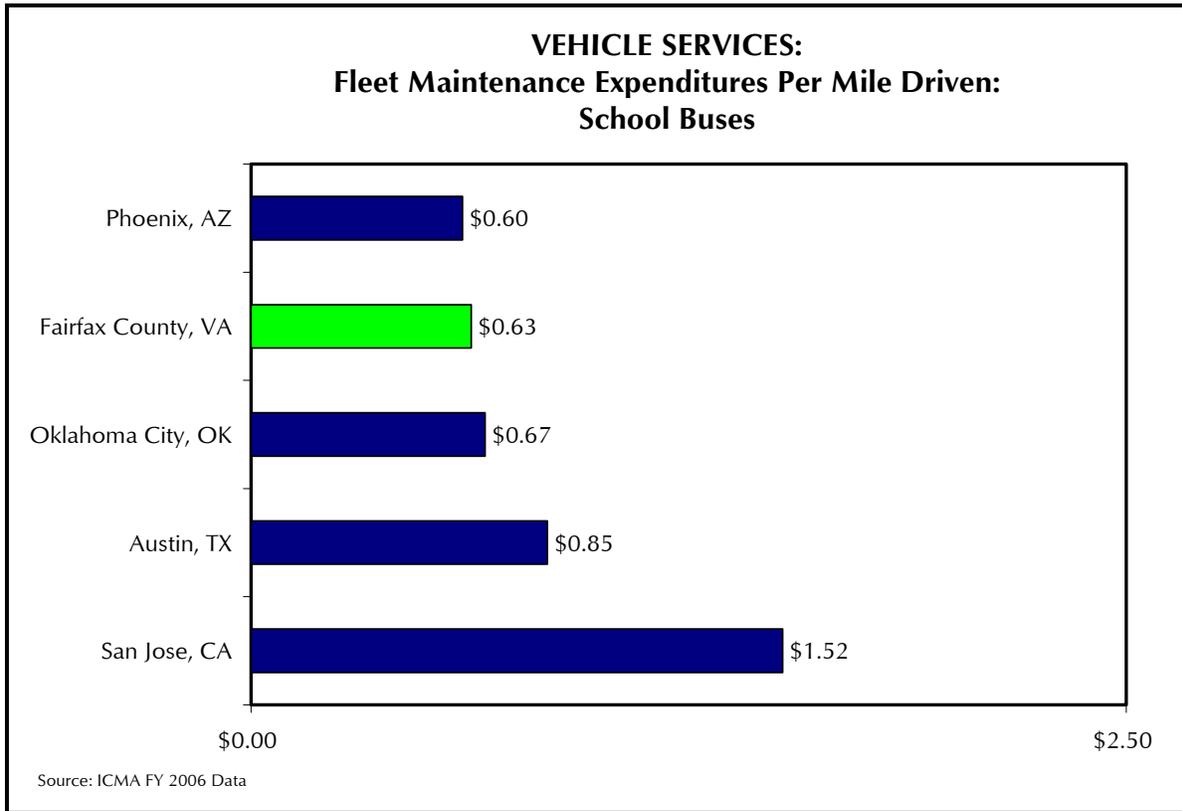
Fleet Management is one of the service areas for which Fairfax County provides data. An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance 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



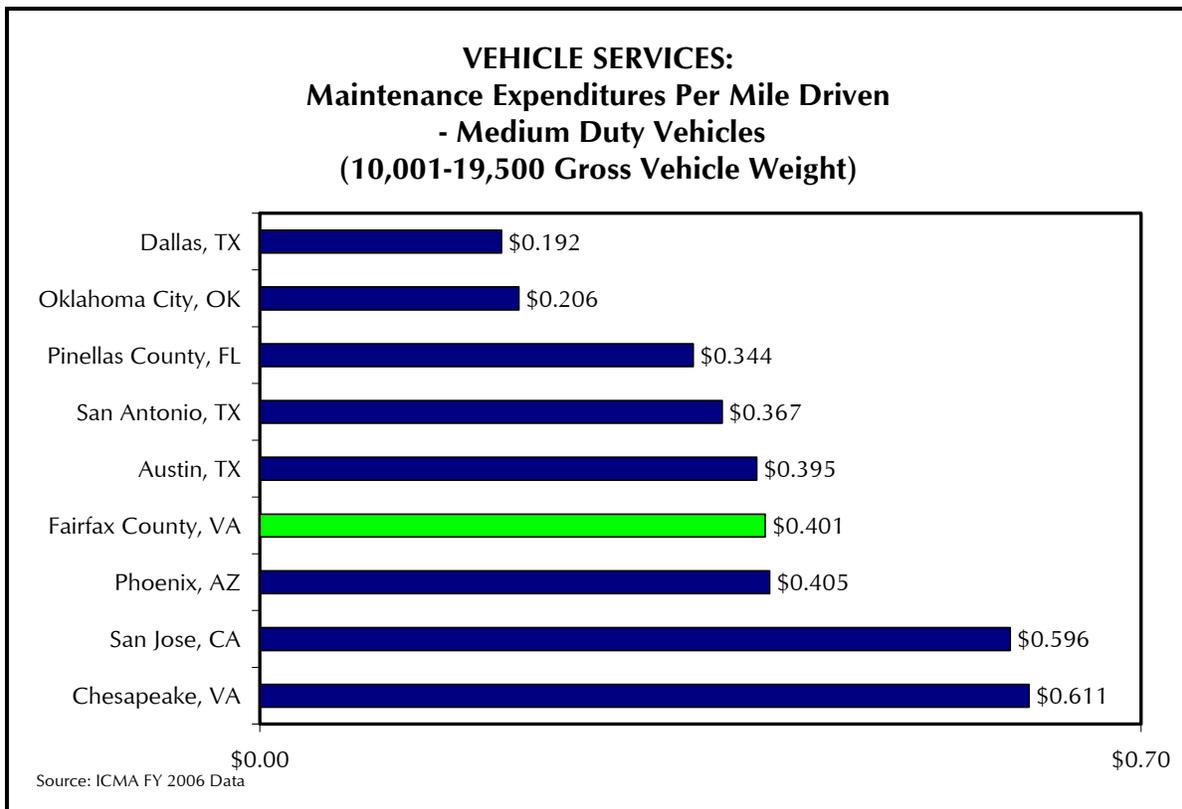
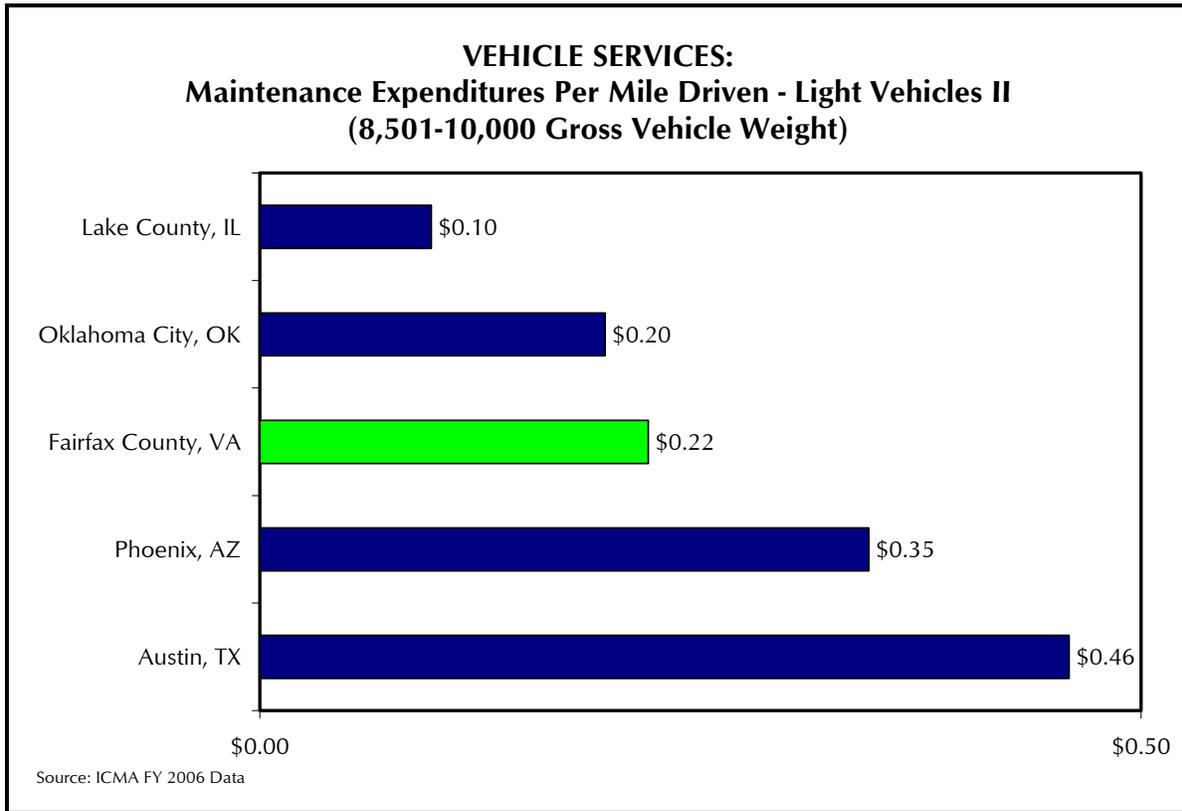
Fund 503

Department of Vehicle Services



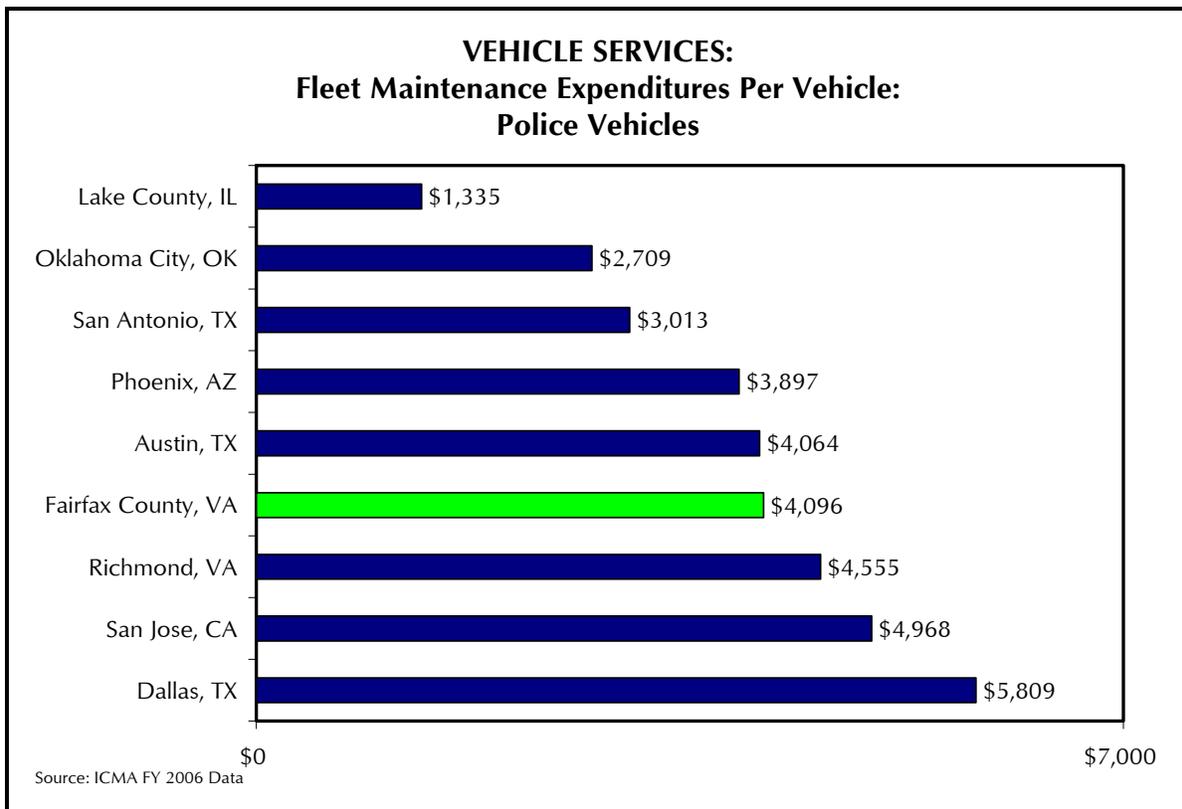
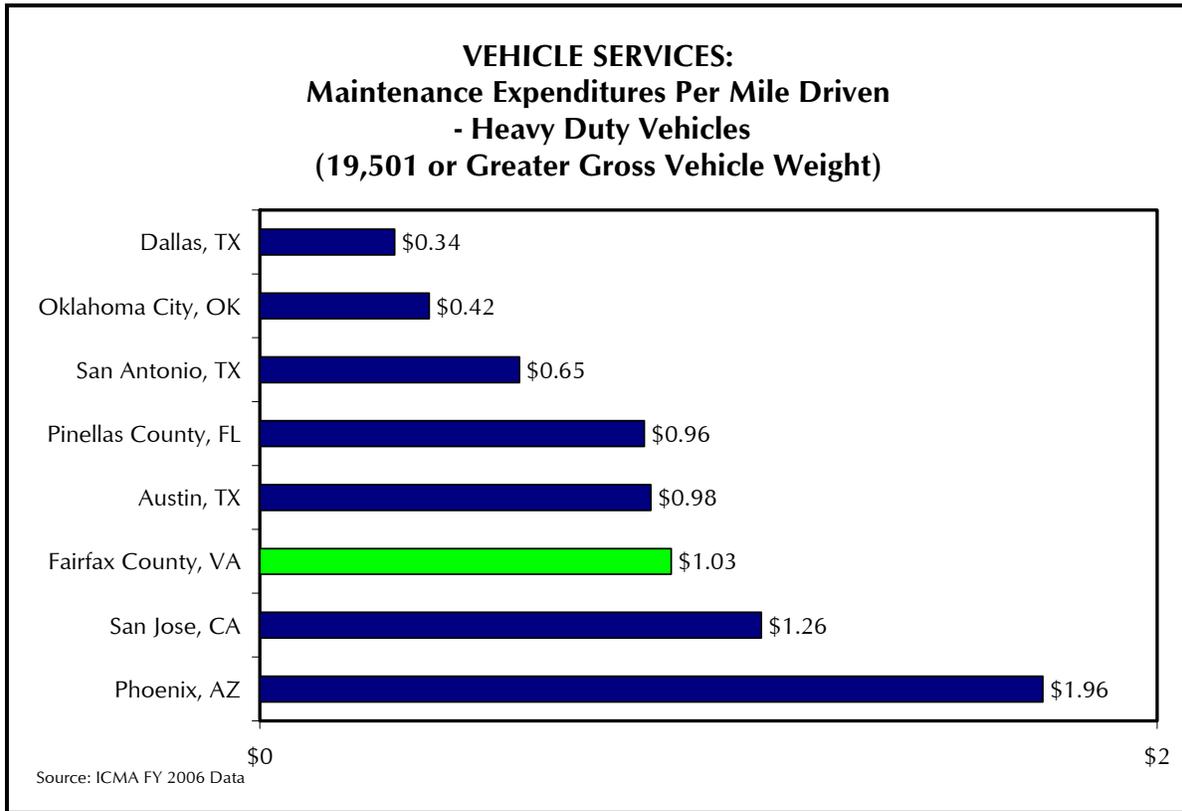
Fund 503

Department of Vehicle Services



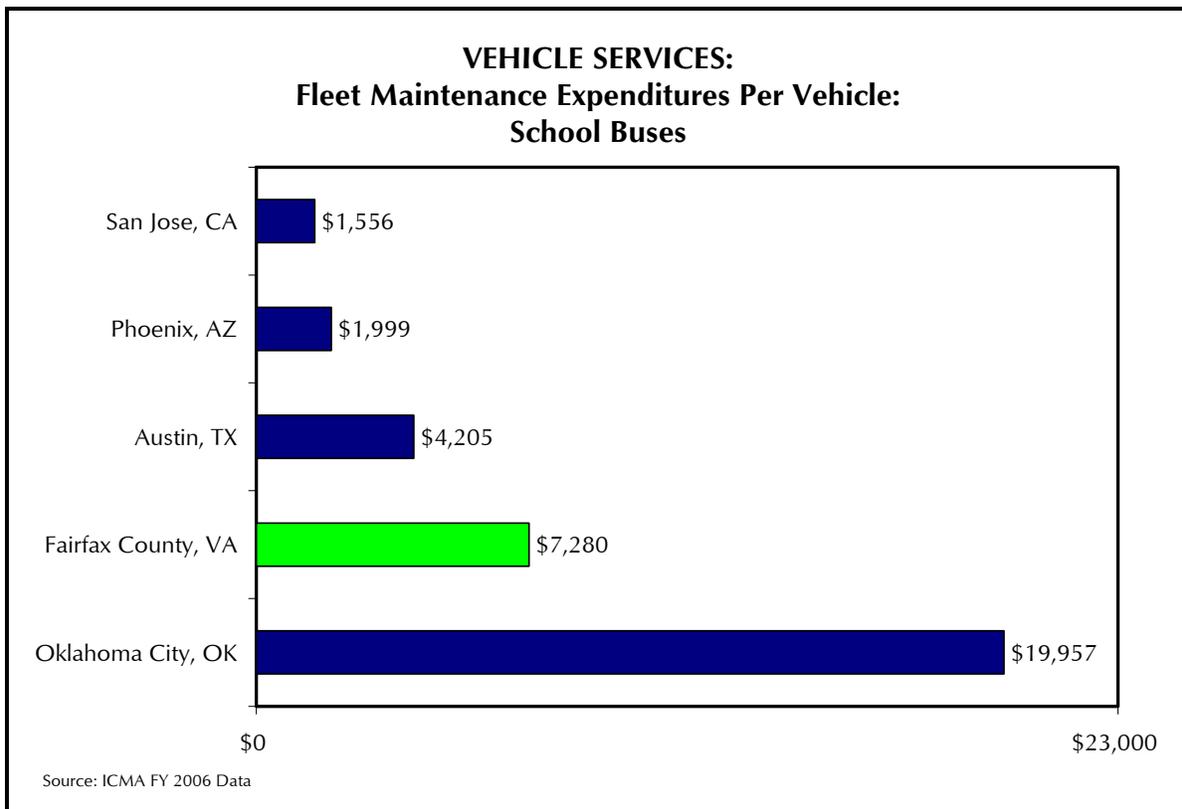
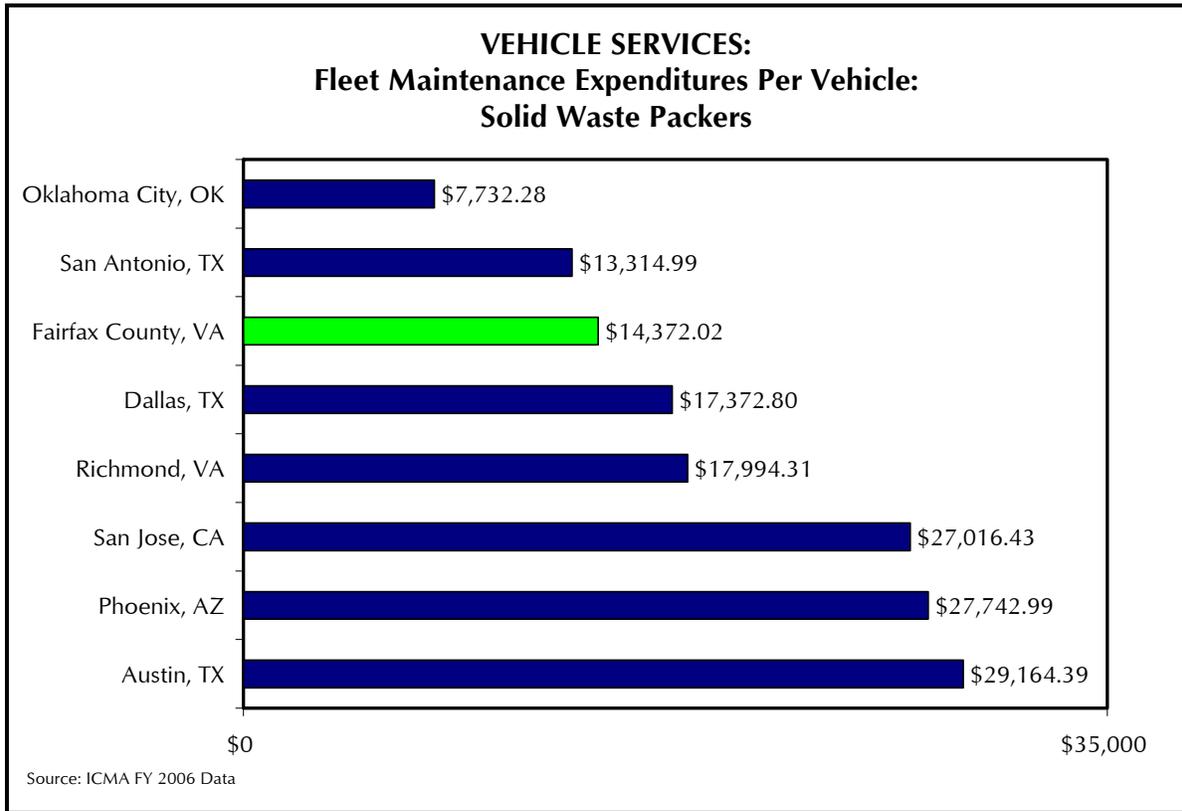
Fund 503

Department of Vehicle Services

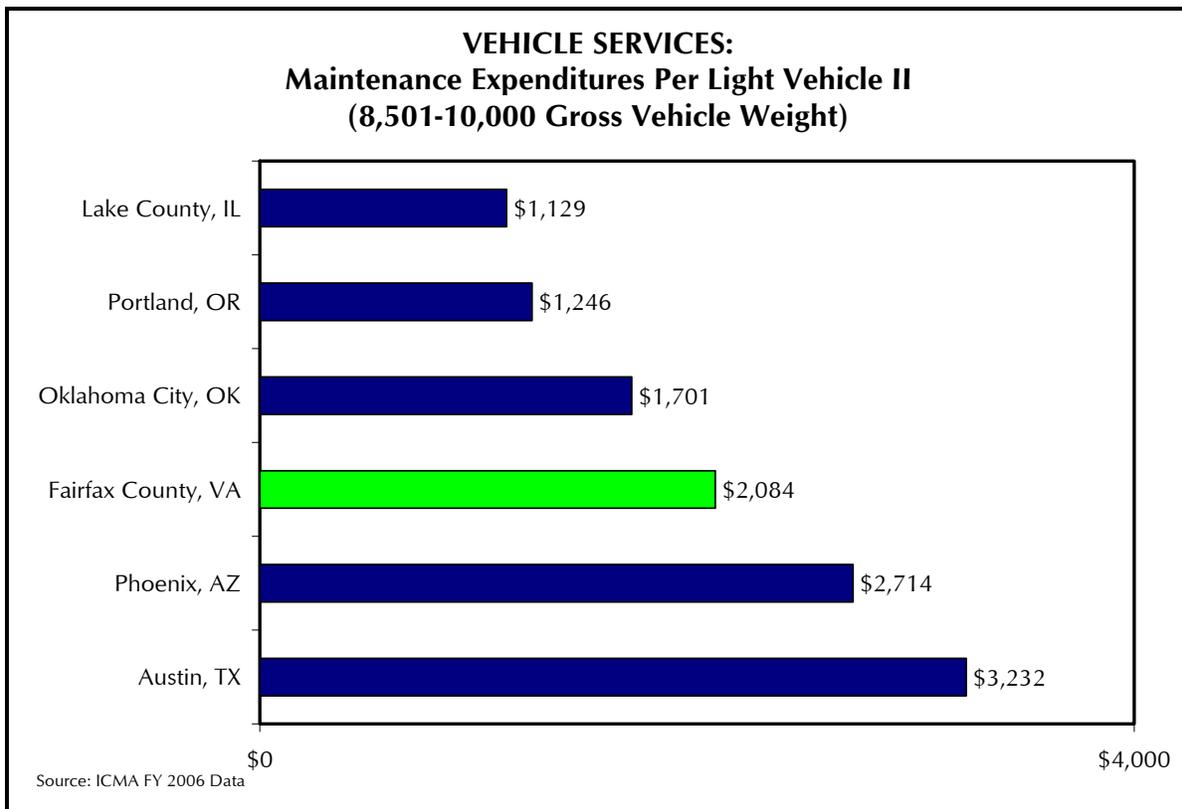
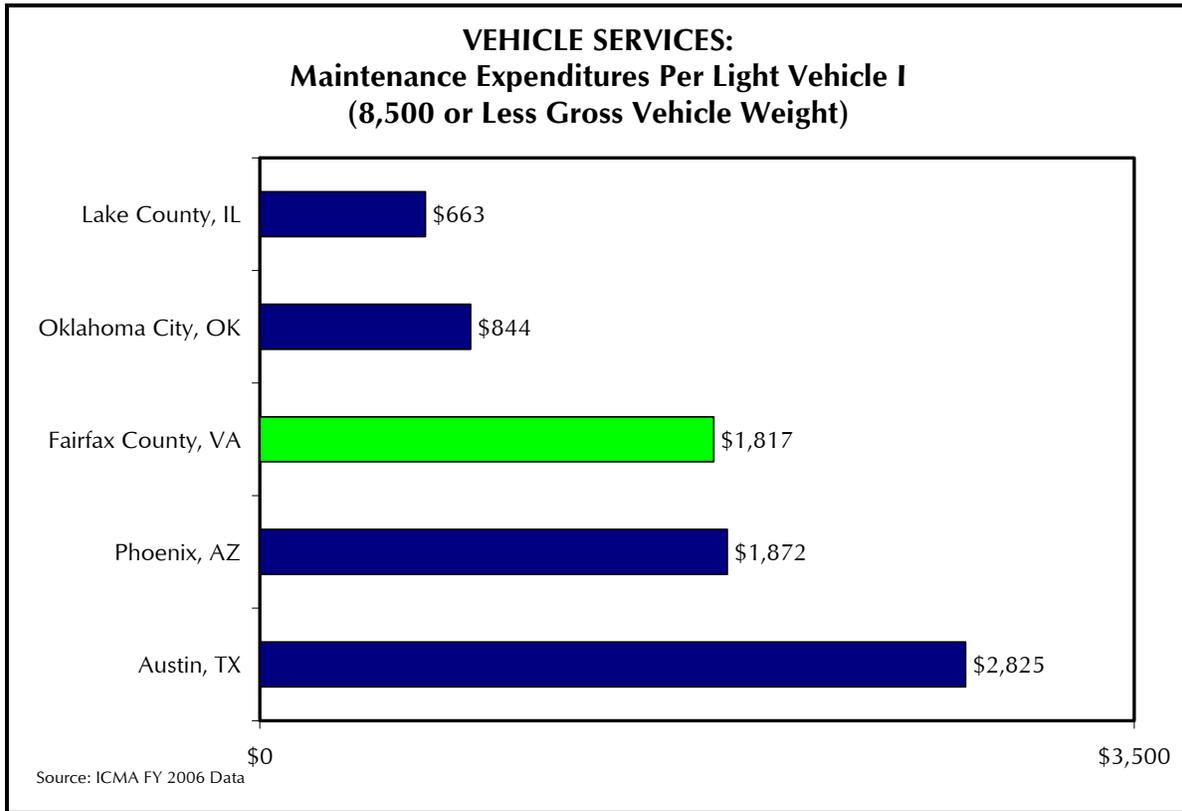


Fund 503

Department of Vehicle Services

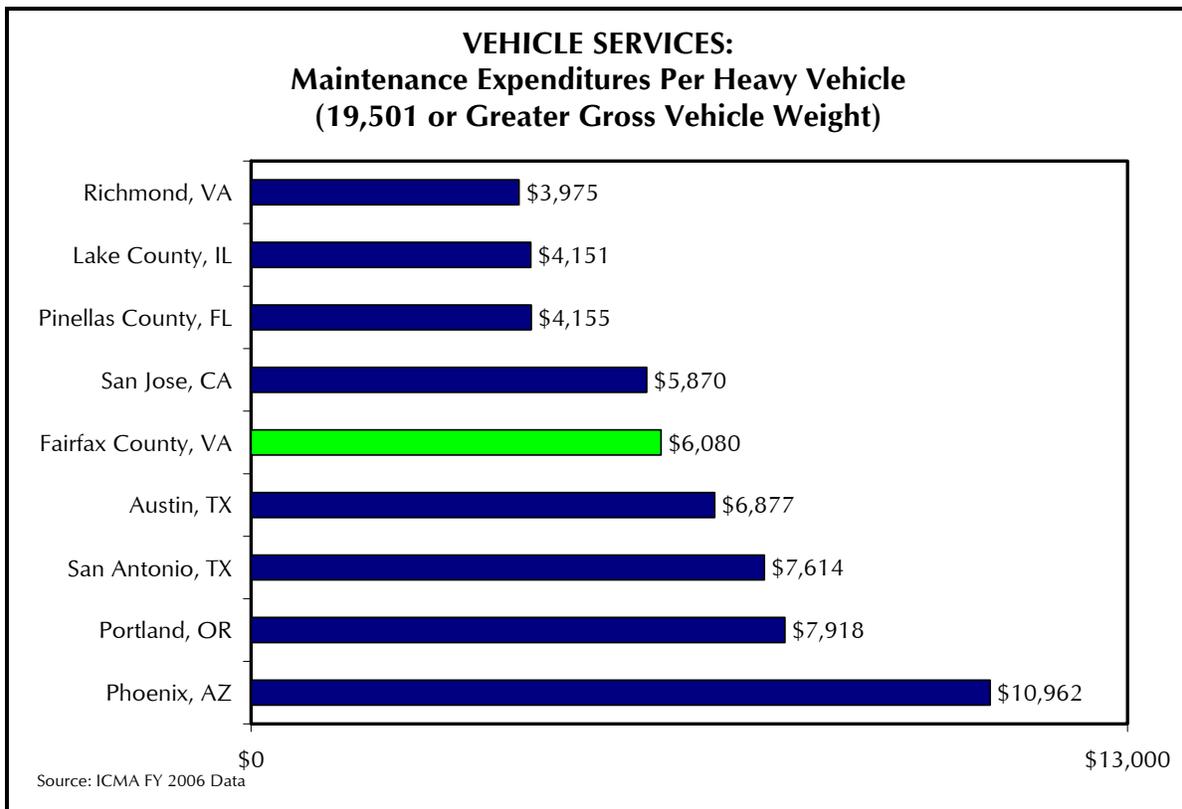
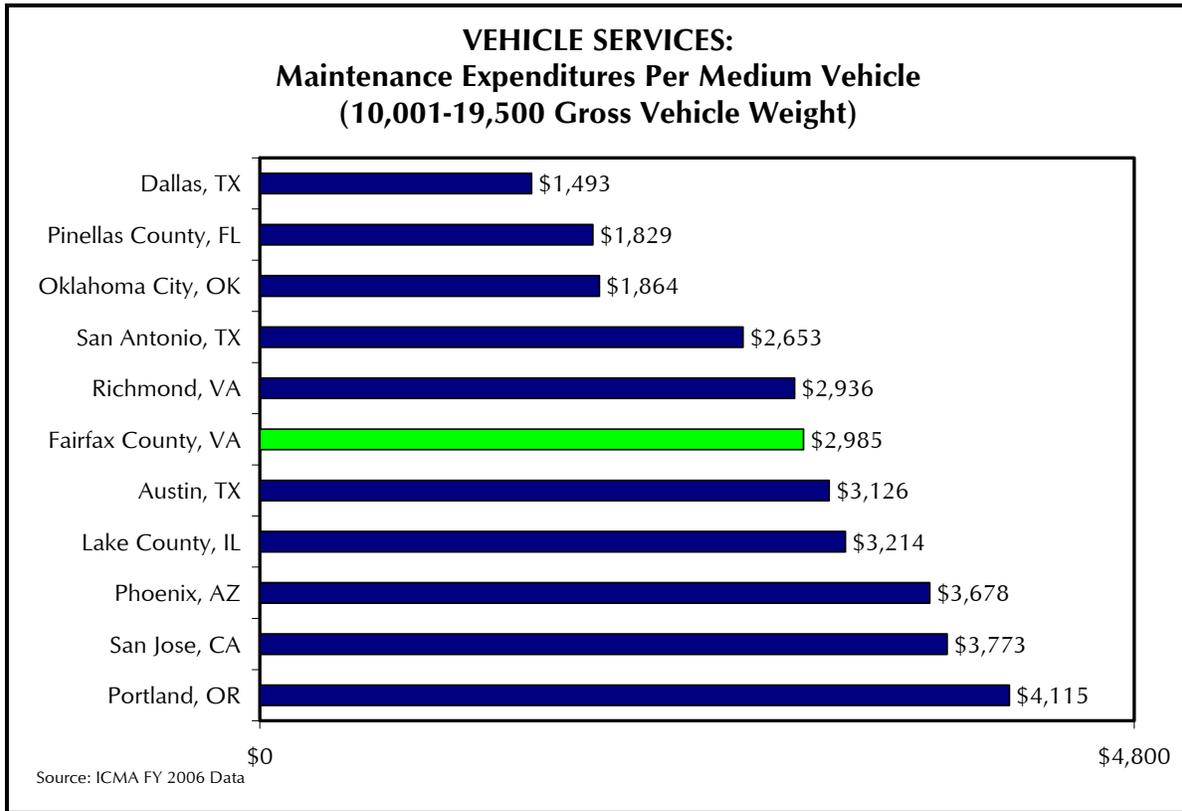


Fund 503 Department of Vehicle Services



Fund 503

Department of Vehicle Services



Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Fund

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Beginning Balance	\$34,561,090	\$19,477,693	\$35,270,994	\$19,504,668	\$19,504,668
Vehicle Replacement Reserve	\$11,172,674	\$7,687,342	\$10,405,351	\$8,644,659	\$8,644,659
Facility Infrastructure/Renewal Reserve ¹	3,791,958	2,409,150	4,700,236	220,000	220,000
Ambulance Replacement Reserve	2,993,662	1,618,362	2,859,262	935,662	935,662
Fire Apparatus Replacement Reserve	6,663,906	802,129	5,075,228	2,209,817	2,209,817
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,239,067	594,802	1,339,961	932,228	932,228
Helicopter Replacement Reserve	4,819,181	4,438,732	4,438,732	2,533,283	2,533,283
Boat Replacement Reserve	175,000	200,000	200,000	225,000	225,000
Police Specialty Vehicle Reserve	1,348,712	1,636,395	1,672,974	2,000,000	2,000,000
Fuel Operations Reserve	67,130	69,313	1,275,158	386,515	386,515
Other	2,272,781	4,449	3,287,073	1,400,485	1,400,485
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$7,665,019	\$8,263,297	\$8,263,297	\$8,263,297	\$8,263,297
Facility Infrastructure/Renewal Charges		0	0	0	0
Charges	603,200	214,000	214,000	214,000	214,000
Fire Apparatus Replacement Charges	2,884,000	2,884,000	2,884,000	2,884,000	2,884,000
FASTRAN Bus Repl Charges	700,000	735,000	735,000	600,000	600,000
Charges	694,551	694,551	694,551	709,263	709,263
Boat Replacement Charges	25,000	25,000	25,000	25,000	25,000
Charges	324,262	327,026	327,026	309,550	309,550
Vehicle Fuel Charges	21,328,094	25,800,695	28,189,556	33,099,461	41,221,029
Other Charges	32,322,138	32,300,540	32,300,540	32,223,165	32,223,165
Total Revenue	\$66,546,264	\$71,244,109	\$73,632,970	\$78,327,736	\$86,449,304
Total Available	\$101,107,354	\$90,721,802	\$108,903,964	\$97,832,404	\$105,953,972

Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Fund

	FY 2007 Actual	FY 2008 Adopted Budget Plan	FY 2008 Revised Budget Plan	FY 2009 Advertised Budget Plan	FY 2009 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$6,243,193	\$6,431,096	\$10,023,989	\$7,411,808	\$7,411,808
Facility Infrastructure/Renewal ¹	1,280,871	2,189,150	4,480,236	0	0
Ambulance Replacement	737,600	1,400,000	2,137,600	0	0
Fire Apparatus Replacement	4,472,678	2,400,000	5,749,411	1,850,000	1,850,000
School Bus Replacement		0	0	0	0
FASTRAN Bus Replacement	599,106	735,529	1,142,733	616,698	616,698
Helicopter Replacement	1,075,000	2,600,000	2,600,000	3,009,800	3,009,800
Boat Replacement		0	0	250,000	250,000
Fuel Operations:					
Fuel	19,455,296	24,728,516	28,015,483	32,697,616	40,819,184
Other Fuel Related Expenses	664,770	729,702	1,062,716	738,360	738,360
Other:					
Personnel Services	17,117,187	18,719,615	18,719,615	18,910,197	19,116,368
Operating Expenses	14,002,780	13,550,494	15,372,639	14,461,580	14,461,580
Capital Equipment	48,752	14,880	32,830	45,697	45,697
Building Equipment	139,128	0	62,044	0	0
Total Expenditures	\$65,836,360	\$73,498,982	\$89,399,296	\$79,991,756	\$88,319,495
Transfers Out:					
General Fund (001)	\$0	\$0	\$0	\$0	\$750,000
Total Transfers Out	\$0	\$0	\$0	\$0	\$750,000
Total Disbursements	\$65,836,360	\$73,498,982	\$89,399,296	\$79,991,756	\$89,069,495
Ending Balance²	\$35,270,994	\$17,222,820	\$19,504,668	\$17,840,648	\$16,884,477
Vehicle Replacement Reserve	\$12,594,501	\$9,519,543	\$8,644,659	\$9,496,148	\$8,746,148
Facility Infrastructure/Renewal Reserve	2,511,086	220,000	220,000	220,000	220,000
Ambulance Replacement Reserve	2,859,262	432,362	935,662	1,149,662	1,149,662
Fire Apparatus Replacement Reserve	5,075,228	1,286,129	2,209,817	3,243,817	3,243,817
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,339,961	594,273	932,228	915,530	915,530
Helicopter Replacement Reserve	4,438,732	2,533,283	2,533,283	232,746	232,746
Boat Replacement Reserve	200,000	225,000	225,000	0	0
Police Specialty Veh. Reserve	1,672,974	1,963,421	2,000,000	2,309,550	2,309,550
Fuel Operations Reserve	1,275,158	411,790	386,515	50,000	50,000
Other	3,287,073	20,000	1,400,485	206,176	5
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).