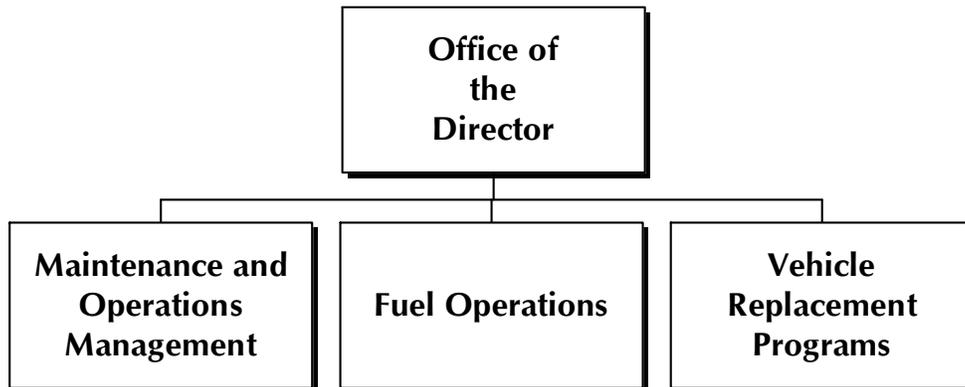


Fund 503

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 2008, there was a combined County and School fleet of approximately 5,870 units. Of these units, approximately 2,300 units belong to FCPS. The remaining 3,580 County units consist of approximately 1,500 units with specialized equipment (i.e., dump trucks, wreckers) or a police package, 730 vehicles over one half ton in capacity, 720 "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. A contract for major modifications to the Alban Facility to improve the efficiency of vehicle maintenance was awarded in FY 2009. The contract includes an expansion of the existing parking lot.

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 2008, 32 agencies participate in the fund, which includes approximately 2,300 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 50 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities and Public Works facilities. 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 two additional County fuel sites, bringing the total number automated sites to 39 of 50 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. In late FY 2009 and early FY 2010, McConnell Public Safety and Transportation Operations Center (MPSTOC)

Fund 503

Department of Vehicle Services

opened with three 20,000 gallon diesel tanks. These tanks provide fuel for Metro and Connector buses. Although, DVS using a contractor provides and bills the fuel to Department of Transportation, DOT uses software provided by Metro to control the fuel use. 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.

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 2008, DVS began a formalized customer training program for the M4 Fleet Maintenance system. In late FY 2008 and in FY 2009, this training program was expanded to include an introductory class for new employees and an advanced class for other DVS employees as needed. Both of these training programs will be continued through FY 2010. Also, in late FY 2008 and early FY 2009 DVS established a task force comprised of all levels of DVS staff to examine M4 business processes. The mission of this task force is two fold: to standardize, where possible, businesses processes in the four DVS facilities; and to identify any changes or enhancements to M4 that would provide efficiencies for M4 users.

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 2010, 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 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.

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 and heavy 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 in non-attainment of the National Ambient Air Quality Standards for ground-level ozone and particulate matter by the U.S. Environmental Protection Agency (EPA). As part of the County's numerous environmental efforts, DVS is continuing to retrofit the County and FCPS diesel fleets with emissions-reducing technologies. Our specifications for new, heavy duty trucks favor the cleanest diesel engines. 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 grant opportunities for emissions reduction efforts as they become available.

Fund 503

Department of Vehicle Services

Challenge of FY 2010 Budget Reductions

In order to address a projected FY 2010 budget shortfall, the County Executive proposed, and the Board of Supervisors adopted, a series of budget reductions affecting all General Fund-supported agency budgets. As an Internal Service Fund, DVS does not provide a direct service to residents and all of its costs are charged back to its customers. Since the Department provides vehicle maintenance services to both Non-General Fund and General Fund agencies, the reductions DVS made have resulted in a savings for the general fund.

In addition to maintaining state mandated maintenance and inspection programs, a major consideration in making reductions was the principle that if DVS cuts positions without a corresponding reduction in fleet size, its customers would be affected by decreased vehicle availability which directly impacts their ability to perform their missions. In order to achieve the goal of ensuring that customers have the vehicles they need to meet their missions and that vehicles are maintained in a safe and serviceable condition, key services related to vehicle maintenance and management, fuel services and vehicle replacement reserve funding have been preserved.

The implemented reductions made for FY 2010 do not significantly affect DVS's ability to complete its mission. Beginning in FY 2009, DVS temporarily extended vehicle replacement criteria by one year for General Fund agency vehicles participating in the Vehicle Replacement Reserve. This has resulted in a significant savings in FY 2009 that will continue into FY 2010. This delay will have a negligible impact on maintenance costs. However, any further extensions to replacement criteria would result in increased maintenance costs. DVS also decreased personnel and operating costs such as abolishing three merit positions, reducing the employee tool allowance, reducing the training budget, eliminating the student intern program, and reducing staff overtime costs. While these cuts have minimal affect on DVS's ability to meet its mission, they have affected the Department's recruiting program and personnel in terms of increased workload, increased financial burden for tool replacement and reduced access to skills development. The Department cannot maintain the training budget reduction on a long-term basis without adversely affecting its ability to recruit and maintain a quality workforce in the automotive technician field where safety, employee skills development and training on emerging technologies is critical. To continue to meet its mission in the future without negatively impacting the quality of service, DVS can only reduce additional positions and operating costs further if agencies significantly reduce their fleets.

Budget and Staff Resources

Agency Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	261/ 261	261/ 261	261/ 261	258/ 258	258/ 258
Expenditures:					
Personnel Services	\$17,990,241	\$19,177,924	\$19,177,924	\$19,275,270	\$19,275,270
Operating Expenses	42,290,897	55,957,568	54,518,783	55,824,741	43,093,157
Capital Equipment	10,767,906	13,184,003	21,334,812	12,770,617	12,770,617
Capital Projects	383,587	0	3,200,031	0	0
Total Expenditures	\$71,432,631	\$88,319,495	\$98,231,550	\$87,870,628	\$75,139,044

Fund 503

Department of Vehicle Services

FY 2010 Funding Adjustments

The following funding adjustments from the FY 2009 Adopted Budget Plan are necessary to support the FY 2010 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 27, 2009.

- ◆ **Employee Compensation**

A net increase of \$418,219 reflects the full-year impact of salary increases awarded during FY 2009. It should be noted that no funding is included for pay for performance or merit awards in FY 2010.

\$418,219
- ◆ **Operating Expenses Adjustment**

A decrease of \$61,556 is due to savings in Operating Expenses not directly associated with FY 2010 budget reductions.

(\$61,556)
- ◆ **Reductions**

A decrease of \$15,123,728 and 3/3.0 SYE positions reflects agency reductions utilized to balance the FY 2010 budget. The following chart provides details on the specific reductions approved, including funding and associated positions.

(\$15,123,728)

LOB Reduction	Impact	Posn	SYE	Net Reduction
Delay Vehicle Replacement by One Year	This savings reflects FY 2010 savings associated with the deferral of the replacement of the majority of vehicles in the County fleet for one year. It should be noted that an additional \$3,000,000 was transferred to the General Fund as part of <i>FY 2009 Third Quarter Review</i> .	0	0.0	\$2,000,000
Reduce Operating Expenses and Eliminate Three Positions	The reduction results in the elimination one Senior Motor Mechanic Supervisor position, one Automotive Mechanic I position and one Administrative Assistant II position; a 50 percent reduction in employee training; a 50 percent reduction of the employee tool allowance; the elimination of the Student Intern Program; and the elimination of the Department's participation in DVS University, Fall for Fairfax and Celebrate Fairfax events. As a result, the workload is increased for remaining staff, employees are to spend more of their own funds to replace old or damaged tools needed to perform their job, and the elimination of the intern program results in the loss of a key source of recruitment as it is an avenue for DVS to build and nurture a qualified automotive technician applicant base. Additionally, Fairfax County Public Schools students will lose an opportunity to gain hands-on work experience and quality training in the automotive field. The reduction results in a total savings of \$392,144; however, due to the fact that DVS provides services to other funds and Fairfax County Public Schools, the General Fund impact of this reduction is \$145,093.	3	3.0	\$392,144
Decrease Funding for Fuel	This reduction in the amount budgeted for fuel and fuel-related expenditures results from lower FY 2010 price per gallon estimates for unleaded and diesel fuel. The approved FY 2010 budget assumes an agency average price of \$2.68 per gallon, a decrease of \$1.42, or 34.6 percent, from the <u>FY 2009 Adopted Budget Plan</u> level of \$4.10 per gallon.	0	0.0	\$12,731,584

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Department of Vehicle Services

- ◆ **Capital Equipment** **\$12,770,618**
Capital Equipment funding of \$12,770,618 includes the following: \$5,591,136 for the purchase of 206 replacement vehicles that have met established age and mileage criteria; \$1,802,500 for the purchase of 7 replacement ambulances out of the Ambulance Replacement Fund; \$4,860,000 is for the purchase of 9 vehicles out of the Fire Apparatus Replacement Fund; and \$516,982 for the purchase of nine buses out of the FASTRAN Bus Replacement Fund.

Changes to FY 2009 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2009 Revised Budget Plan since passage of the FY 2009 Adopted Budget Plan. Included are all adjustments made as part of the FY 2008 Carryover Review, FY 2009 Third Quarter Review, and all other approved changes through April 20, 2009.

- ◆ **Carryover Adjustments** **\$16,912,055**
As part of the *FY 2008 Carryover Review*, the Board of Supervisors approved encumbered funding of \$16,912,055. Of this amount, \$13,000,452 is primarily for purchases out of the Vehicle Replacement Fund, the Fire Apparatus Replacement Fund, the FASTRAN Bus Replacement Fund, and renovation projects at the Alban and West Ox facilities. In addition, \$3,761,603 is for unencumbered carryover including \$2,600,000 for the purchase of a helicopter from available funds in the Helicopter Replacement Reserve and \$1,161,603 for the Vehicle Retrofit Program associated with the DVS Infrastructure Renewal Program and the retrofitting of the County's diesel vehicle fleet. Finally, an increase of \$150,000 is for the purchase of additional vans for the Department of Family Services in response to a Federal Head Start Audit.

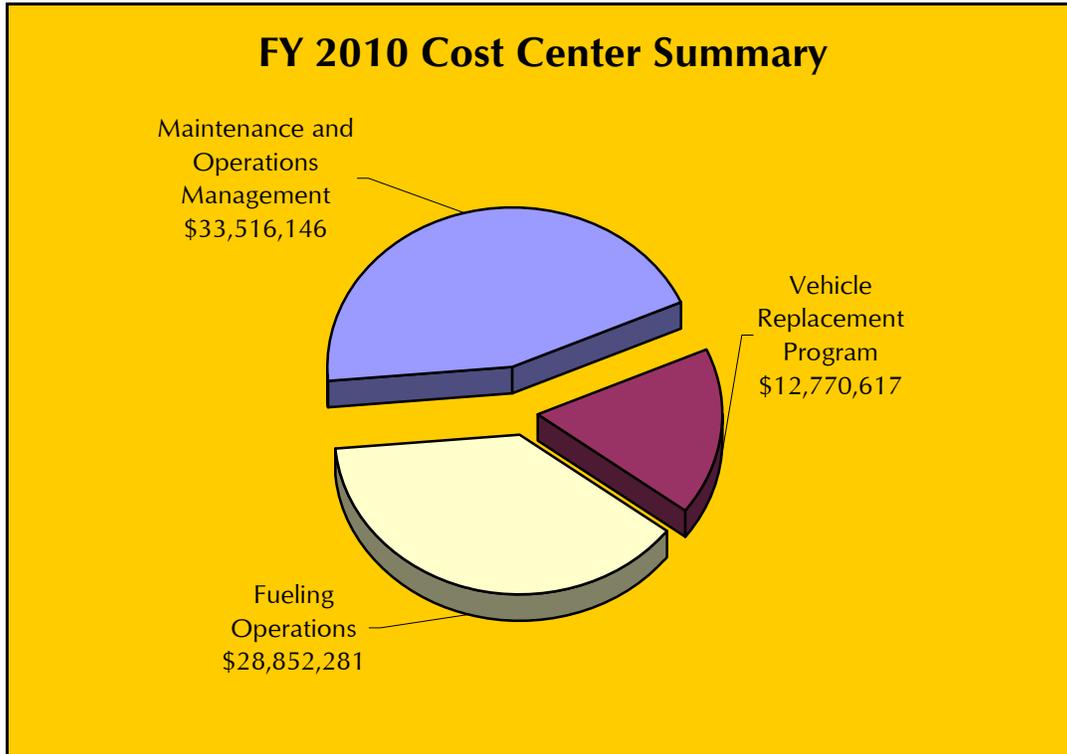
- ◆ **Third Quarter Adjustments** **(\$7,000,000)**
As part of the *FY 2009 Third Quarter Review*, the Board of Supervisors approved a net reduction of \$7,000,000, of which \$3,000,000 is associated with the County Executive's decision to defer the replacement of the majority of vehicles in the County fleet for one year, and the remaining \$4,000,000 is associated with lower than anticipated fuel prices in FY 2009. The \$4,000,000 was used to establish a Fuel Stabilization Reserve in the Department of Vehicle Services to address future fluctuations in fuel prices.

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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 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	259 / 259	259 / 259	259 / 259	259 / 259	256 / 256
Total Expenditures	\$32,595,562	\$33,623,646	\$38,225,318	\$33,516,146	\$33,516,146

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			
8 Administrative Assistants II (-1)	1 Management Analyst II	17 Sr. Motor Mech. Supervisors (-1)			
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	68 Mechanics I (-1)	1 Warehouse Specialist			
		1 Warehouse Worker Driver Helper			
TOTAL POSITIONS					
256 Positions (-3) / 256.0 (-3.0) Staff Years		(-) Denotes Abolished Positions due to Budget Reductions			

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 97 percent on 100 percent of operating days.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Units maintained (1)	5,762	5,676	5,711 / 5,784	5,819	5,834
Vehicle equivalents maintained	21,957	21,779	21,920 / 22,288	22,276	22,295
Efficiency:					
Maintenance cost per vehicle equivalent	\$1,388	\$1,428	\$1,554 / \$1,443	\$1,517	\$1,518
Parts inventory value per vehicle	\$238	\$264	\$263 / \$251	\$249	\$249
Parts inventory fill rate	89.9%	90.3%	91.0% / 90.4%	91.0%	91.0%
Parts inventory turnover	4.75	4.73	4.65 / 5.18	4.75	4.75
Service Quality:					
Parts inventory accuracy	97.2%	96.5%	99.5% / 96.4%	97.0%	98.0%
Percent of customers satisfied	95.0%	95.0%	95.0% / 100.0%	95.0%	95.0%
Outcome:					
Vehicle availability rate	98.1%	97.8%	98.0% / 98.0%	97.0%	97.0%
Percent of days 97% 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 2008, 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. A total of 5,784 County and School units (motorized and non-motorized) were maintained. The FY 2008 increases in maintained units and in vehicle equivalents maintained was primarily due to an increase in school buses and police cruisers.

DVS kept the FY 2008 maintenance cost per vehicle equivalent below the rate estimated. Due to an aggressive inventory management campaign, the parts inventory value per vehicle decreased while the inventory turnover increased. The inventory fill rate and inventory accuracy were less than estimated for FY 2008; and both areas will continue to receive agency focus in FY 2009. In FY 2008, DVS achieved its highest customer satisfaction rating of 100 percent and this trend is expected to decrease slightly to 95 percent throughout FY 2009 and FY 2010 primarily due to budget constraints.

Fund 503

Department of Vehicle Services

Vehicle Replacement Program

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$10,505,989	\$13,138,306	\$21,289,115	\$12,770,617	\$12,770,617

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 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Output:					
Vehicles in Vehicle Replacement Reserve (VRR)	2,248	2,255	2,280 / 2,303	2,328	2,328
Technical reviews processed	166	180	180 / 173	170	145
Vehicles meeting VRR criteria	322	265	281 / 299	305	227
Vehicles ordered/replaced	322	265	281 / 299	305	227
Efficiency:					
VRR administrative cost per vehicle	\$26.28	\$25.95	\$26.84 / \$26.58	\$28.80	\$29.93
Service Quality:					
Percent of customers satisfied	95.0%	95.0%	95.0% / 100.0%	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 vehicle classes and agencies eligible to participate. The total number of vehicles in the fund increased from 2,255 in FY 2007 to 2,303 in FY 2008, a number which will increase slightly in FY 2009 and FY 2010 with new vehicle additions. DVS replaced 100 percent of FY 2008 VRR vehicles that met the established criteria. The VRR administrative cost per vehicle increased from \$25.95 in FY 2007 to \$26.58 in FY 2008 primarily due to staff pay-for-performance increases. Customer satisfaction was rated in FY 2008 at 100 percent and this level is expected to slightly decrease to 95 percent throughout FY 2009 and FY 2010 primarily due to budget constraints.

Fueling Operations

Funding Summary					
Category	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/ 1	1/ 1	1/ 1	1/ 1	1/ 1
Total Expenditures	\$28,331,080	\$41,557,543	\$38,717,117	\$41,583,865	\$28,852,281

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 FY 2009	Future Estimate FY 2010
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual		
Output:					
Gallons of unleaded gasoline purchased	2,462,032	2,523,815	2,557,627 / 2,596,988	2,642,856	2,688,724
Gallons of diesel purchased	7,024,258	6,861,624	7,213,580 / 7,003,767	7,357,144	8,492,276
Efficiency:					
Average cost per gallon (all fuel types) (1)	\$2.21	\$2.18	\$3.02 / \$2.95	\$3.41	\$2.61
Service Quality:					
Percent of customers satisfied	95.0%	95.0%	95.0% / 100.0%	95.0%	95.0%

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Department of Vehicle Services

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2006 Actual	FY 2007 Actual	FY 2008 Estimate/Actual	FY 2009	FY 2010
Outcome:					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.131	\$0.075	\$0.050 / \$0.108	\$0.050	\$0.050
Price savings between in-house and commercial stations: diesel	\$0.199	\$0.242	\$0.150 / \$0.115	\$0.150	\$0.150

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

Performance Measurement Results

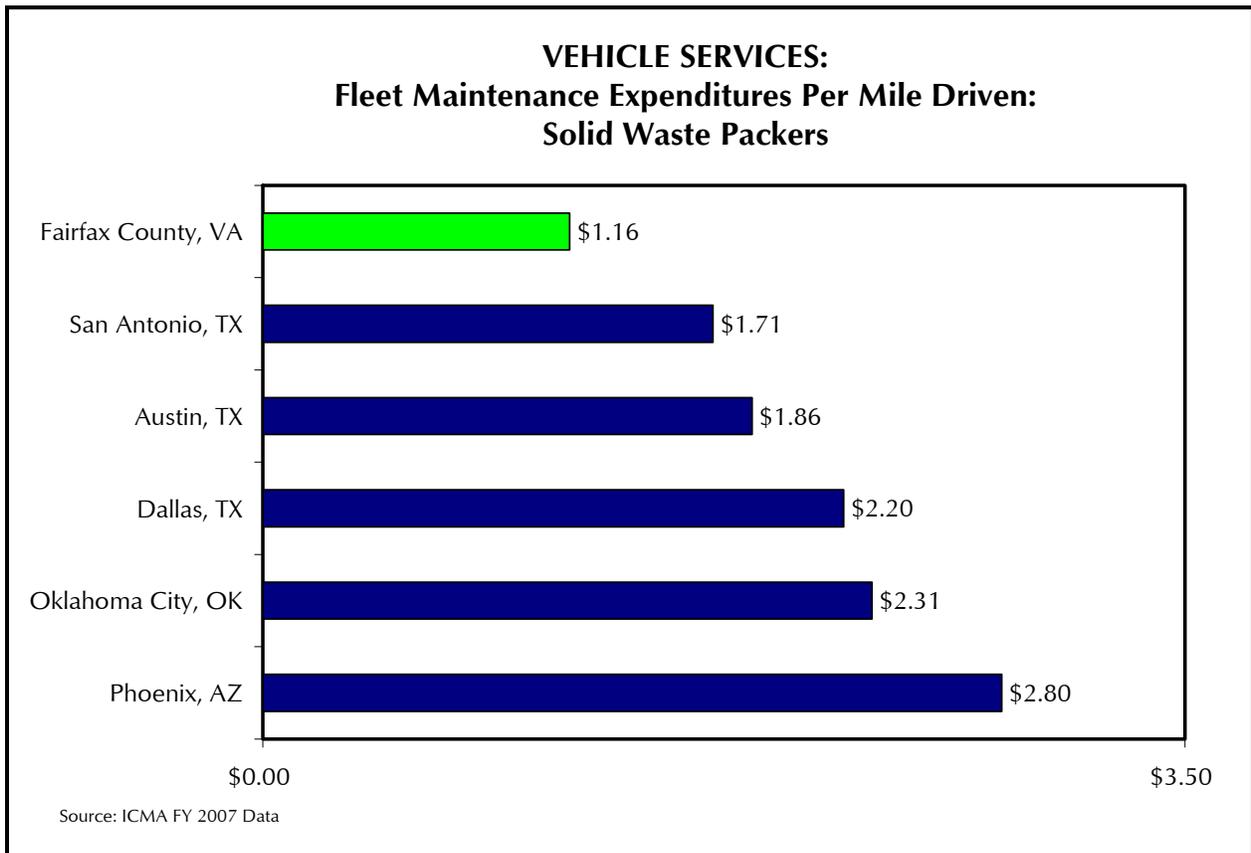
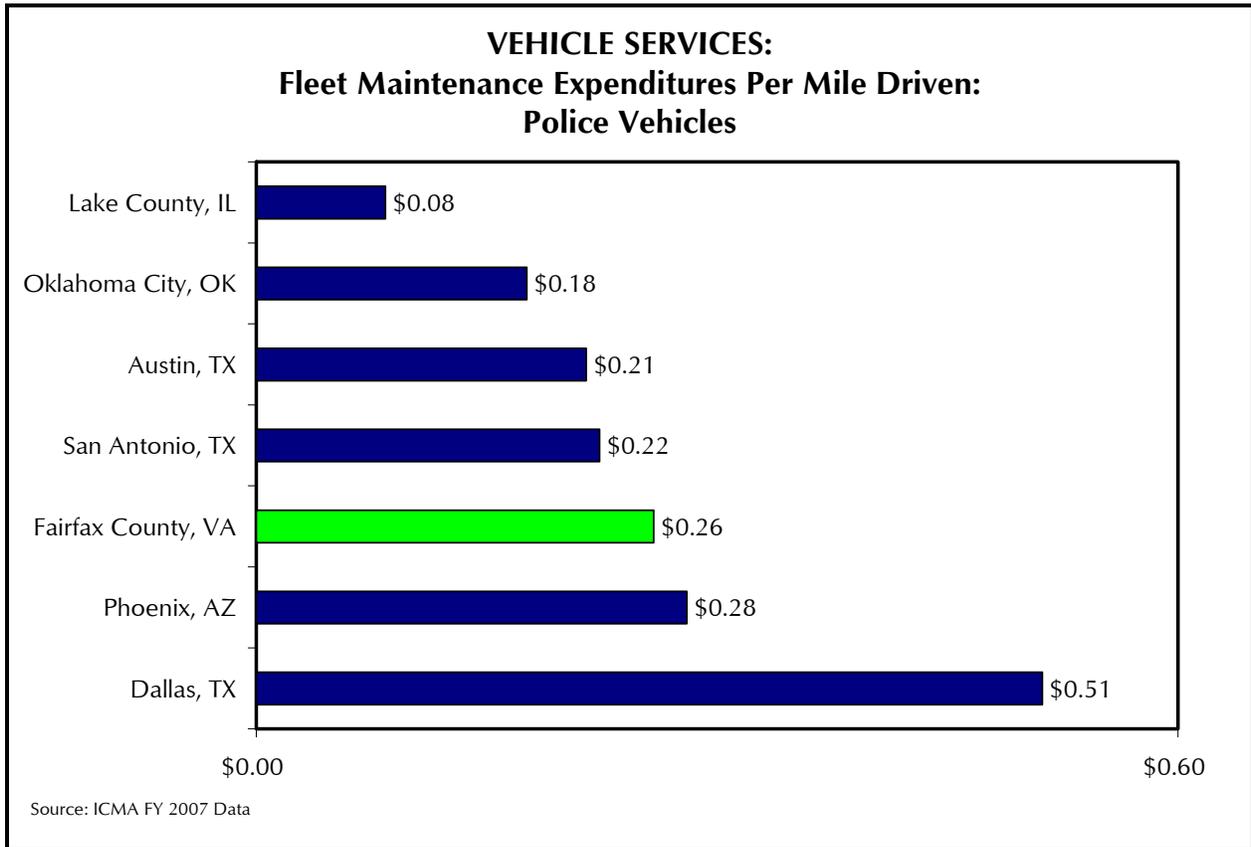
The Fueling Operations measures examine the cost savings between County contracts and private providers, as well as how satisfied County vehicle drivers are with fueling operations. Given the amount of fuel gallons used by the County, the savings were significant. In FY 2008, customer satisfaction ratings were at 100 percent, an excellent rating level that is expected to only slightly decrease in FY 2009 and FY 2010 due to budget constraints. FY 2008 continued to be a difficult year for fuel prices. Similar to the private market, the average fuel cost per gallon for County customers increased from \$2.18 in FY 2007 to \$2.95 in FY 2008. However, County customers purchasing unleaded gasoline saved \$0.108 per gallon and diesel fuel purchasers saved \$0.115 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.

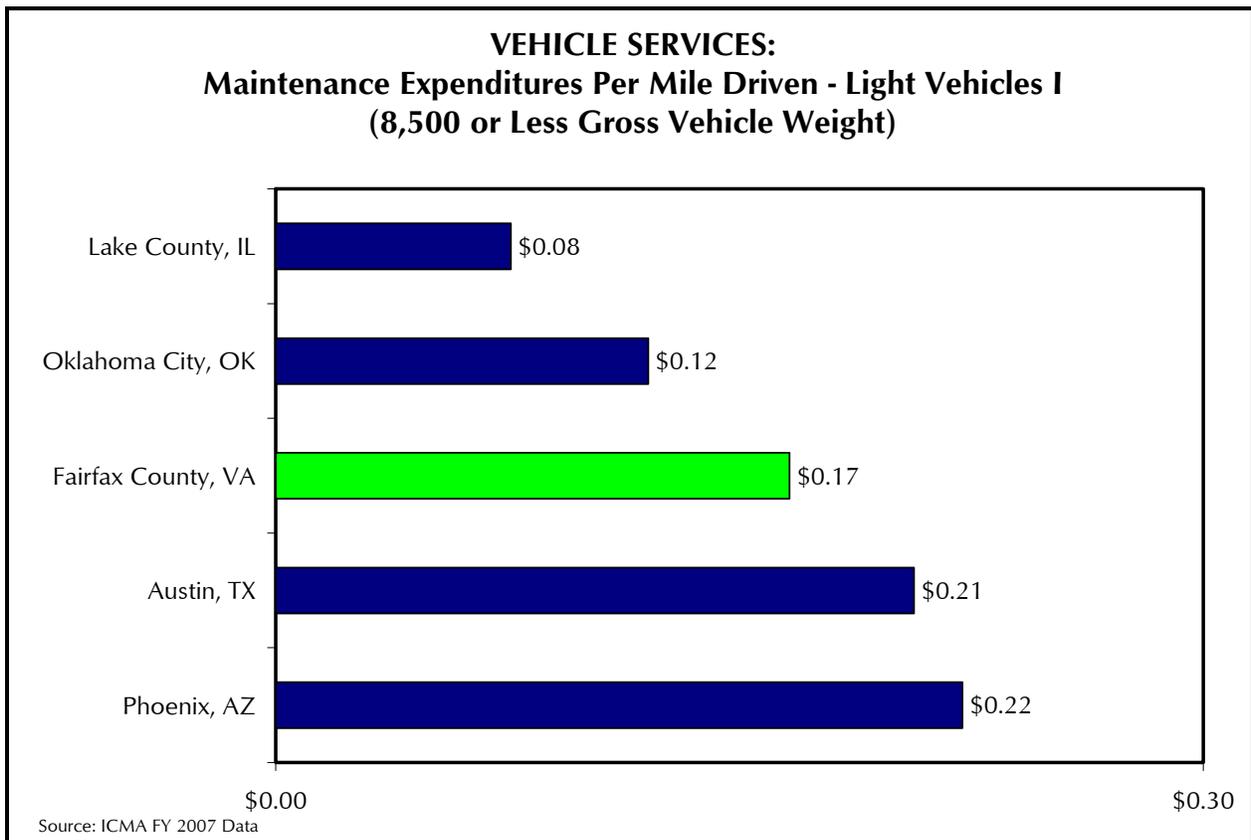
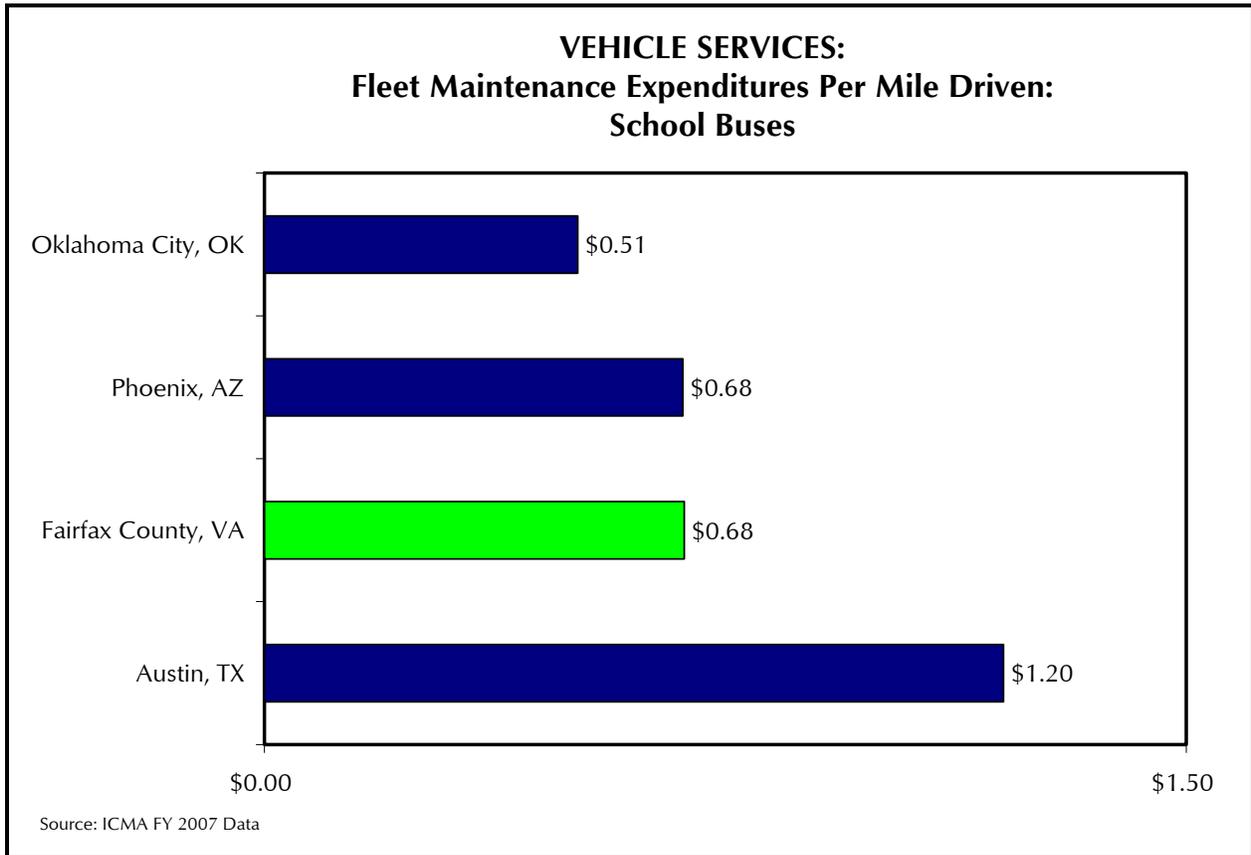
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. 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 2007 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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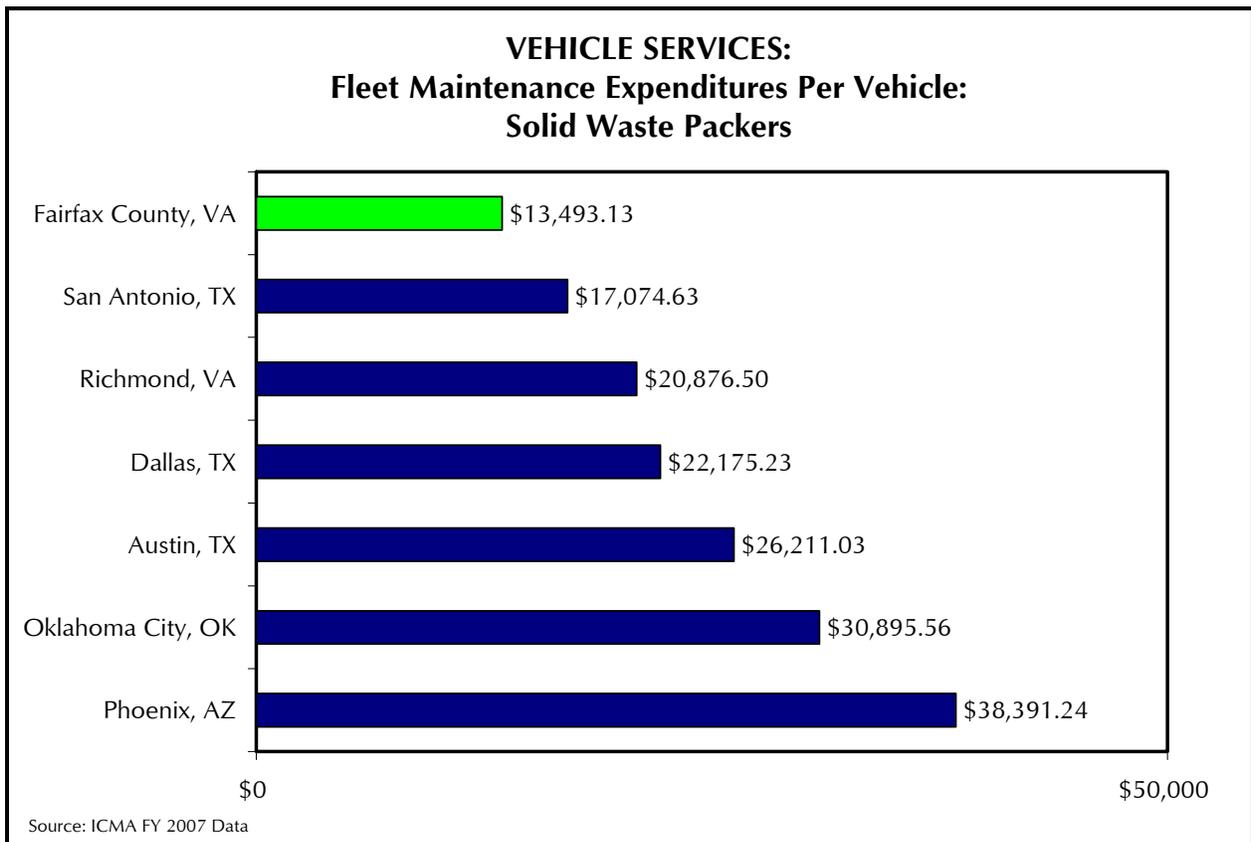
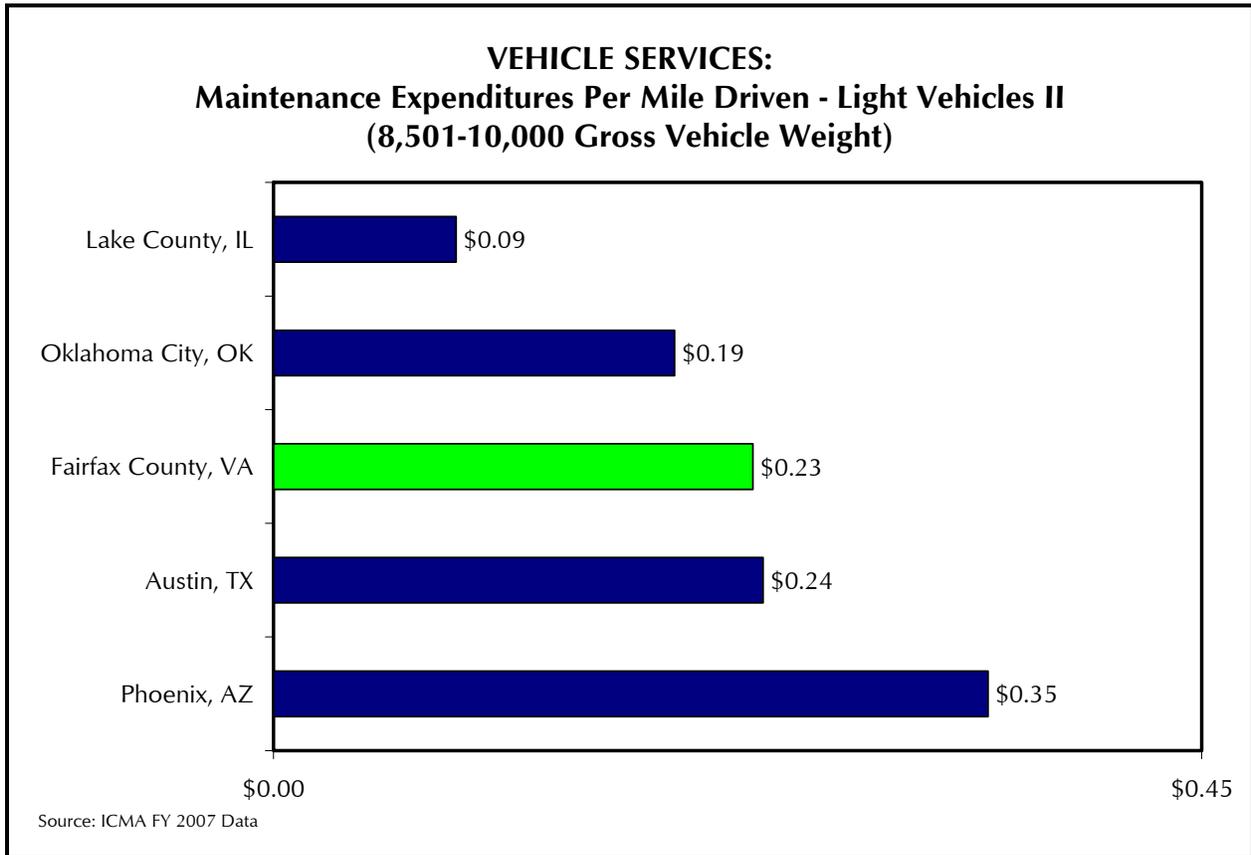


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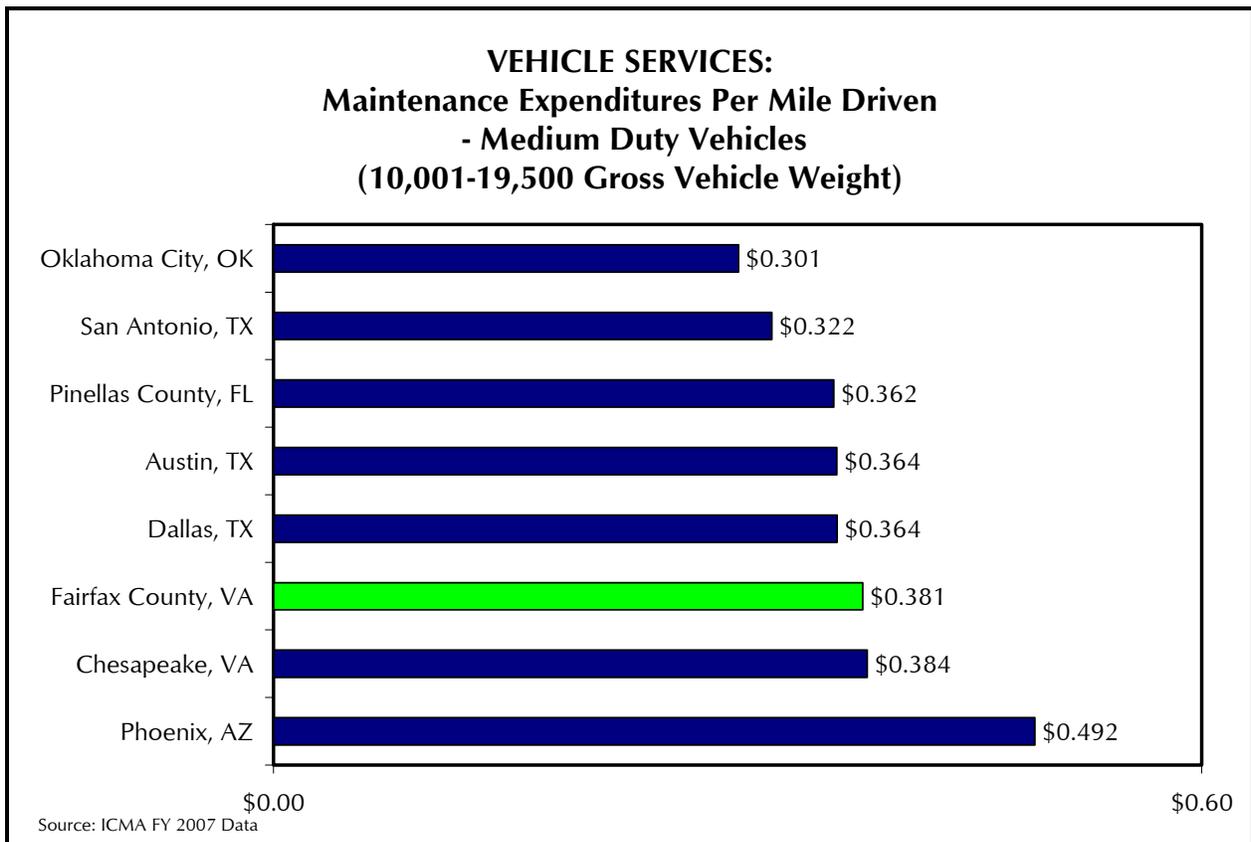
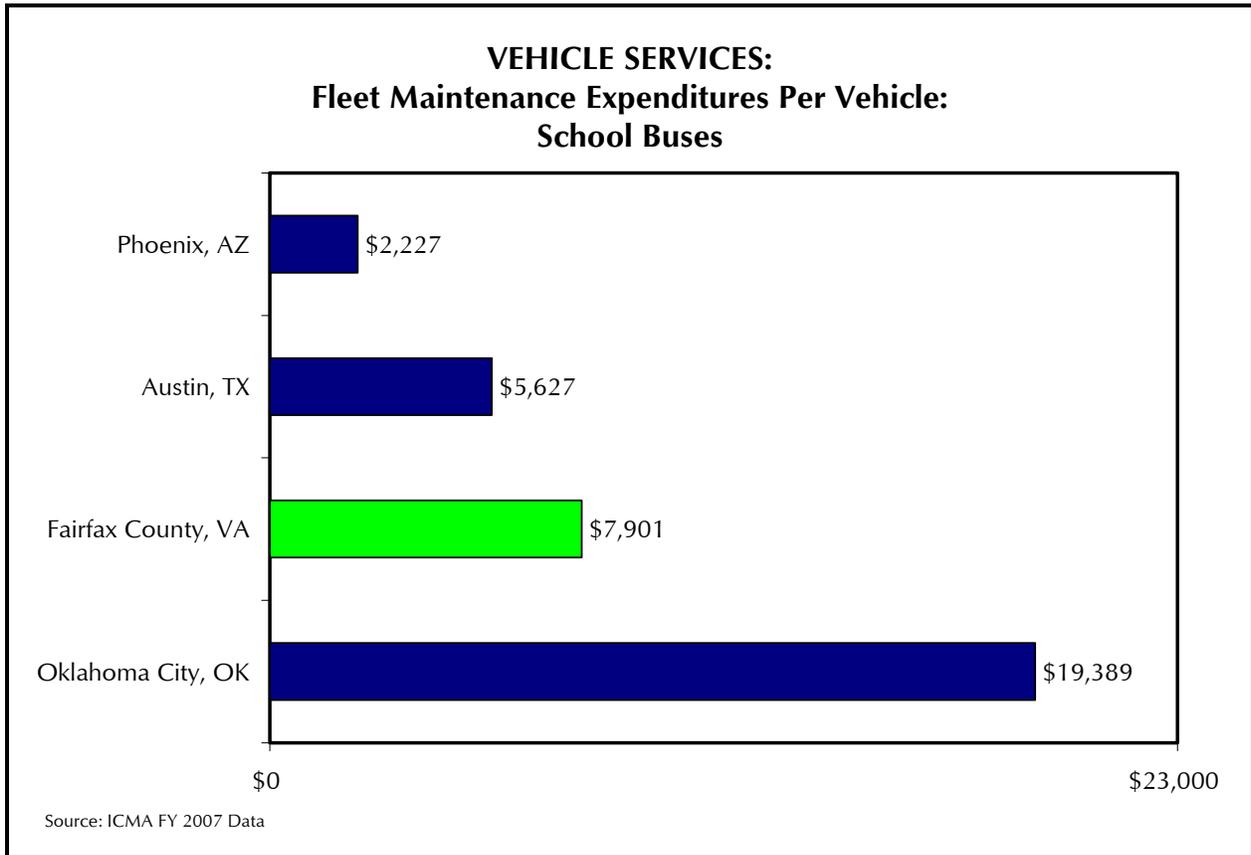
Department of Vehicle Services



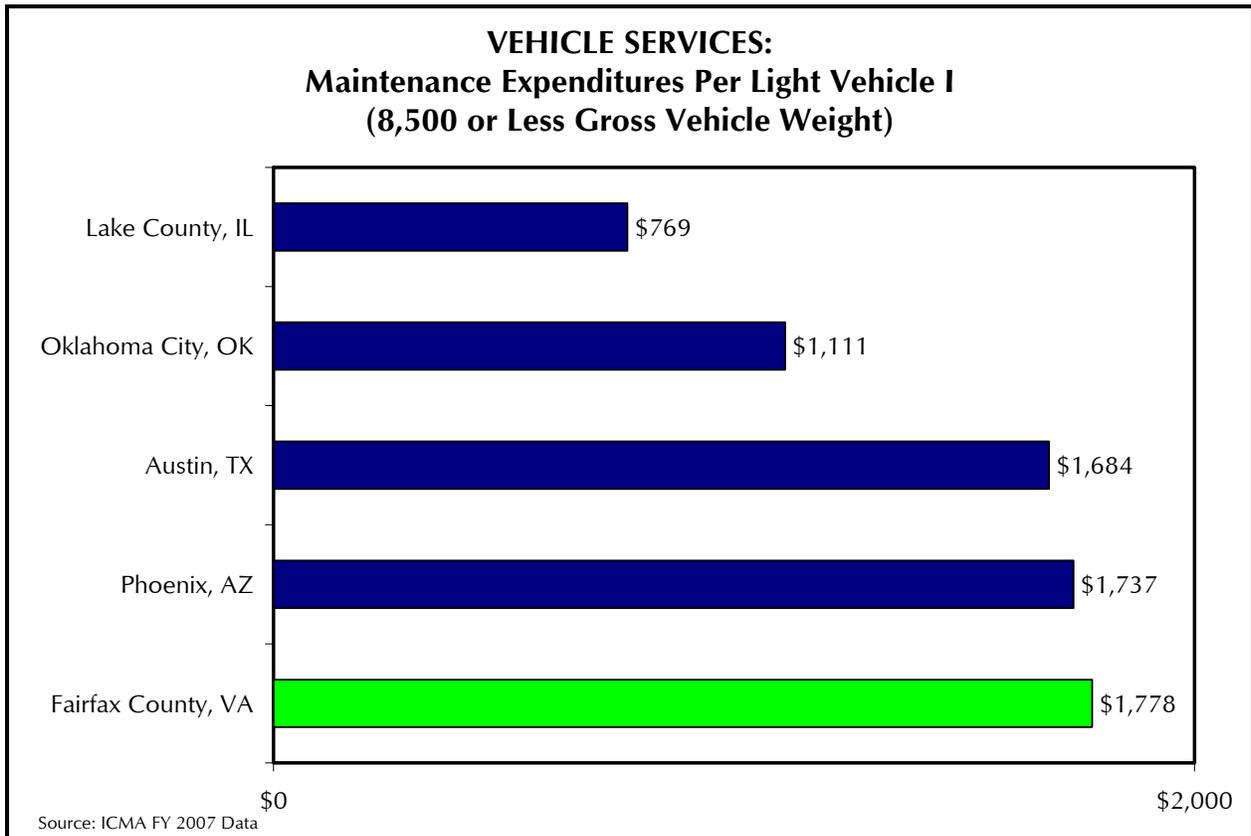
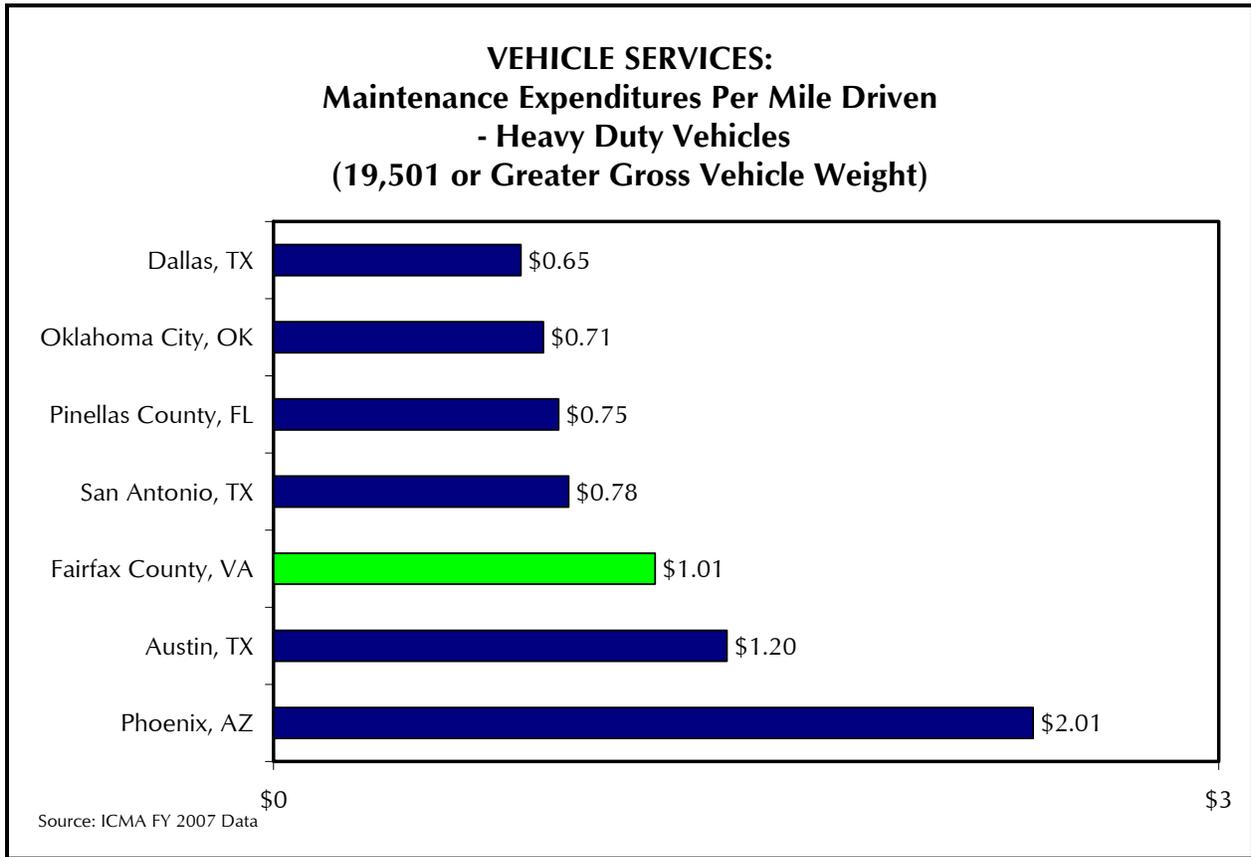
Fund 503 Department of Vehicle Services



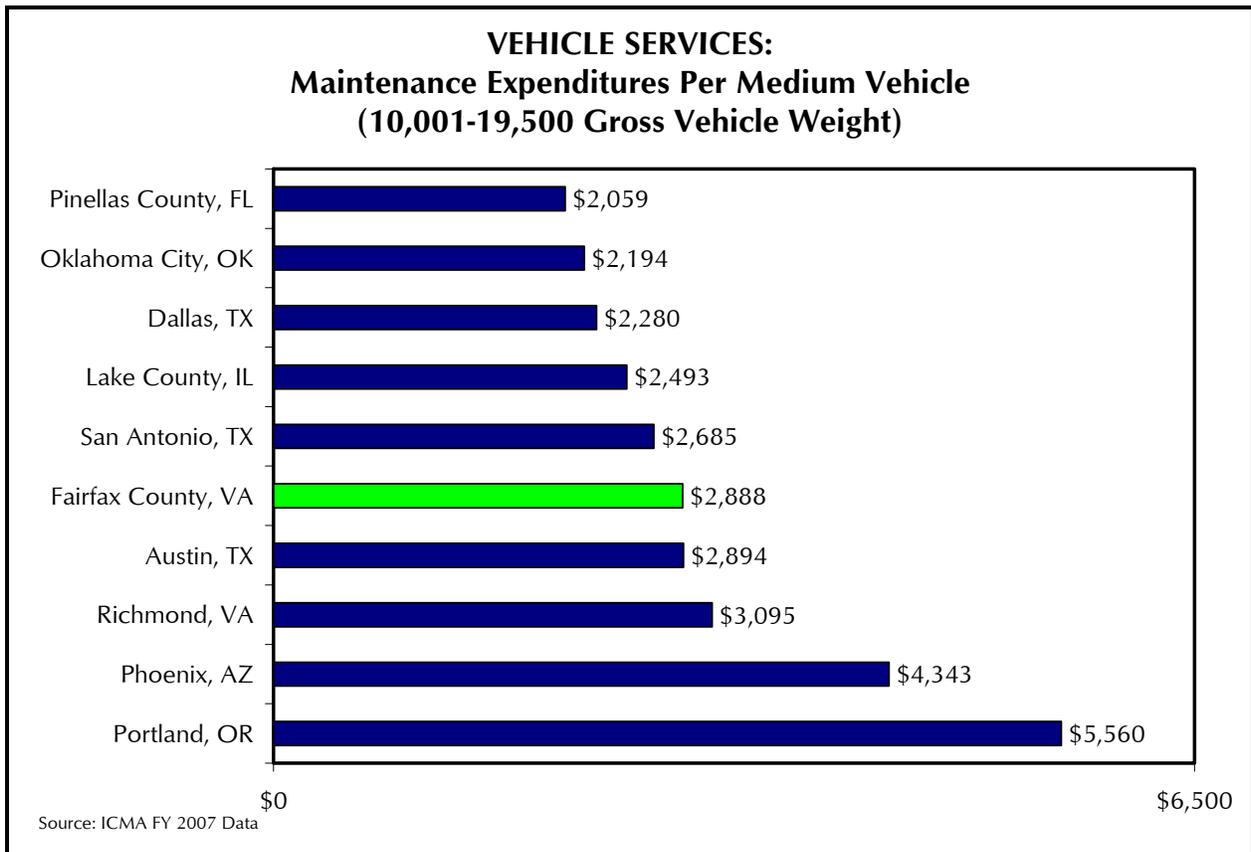
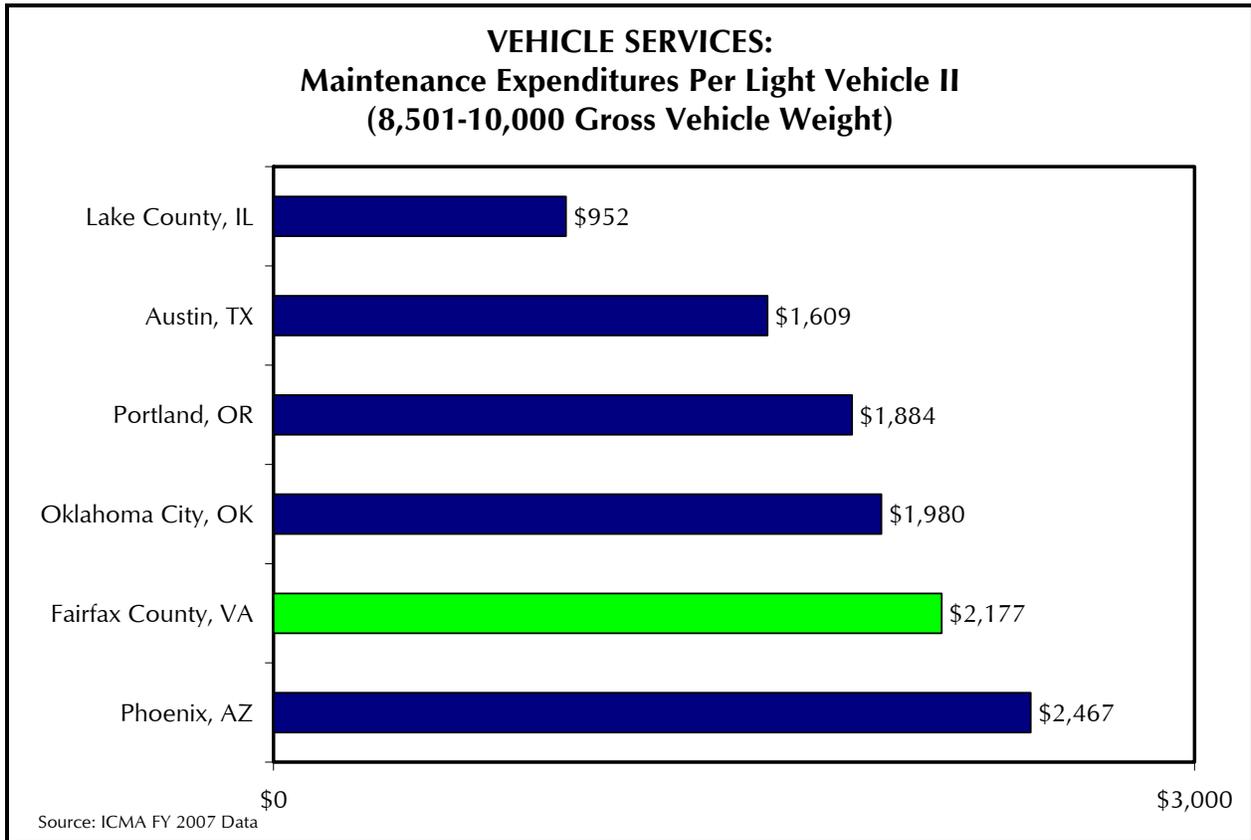
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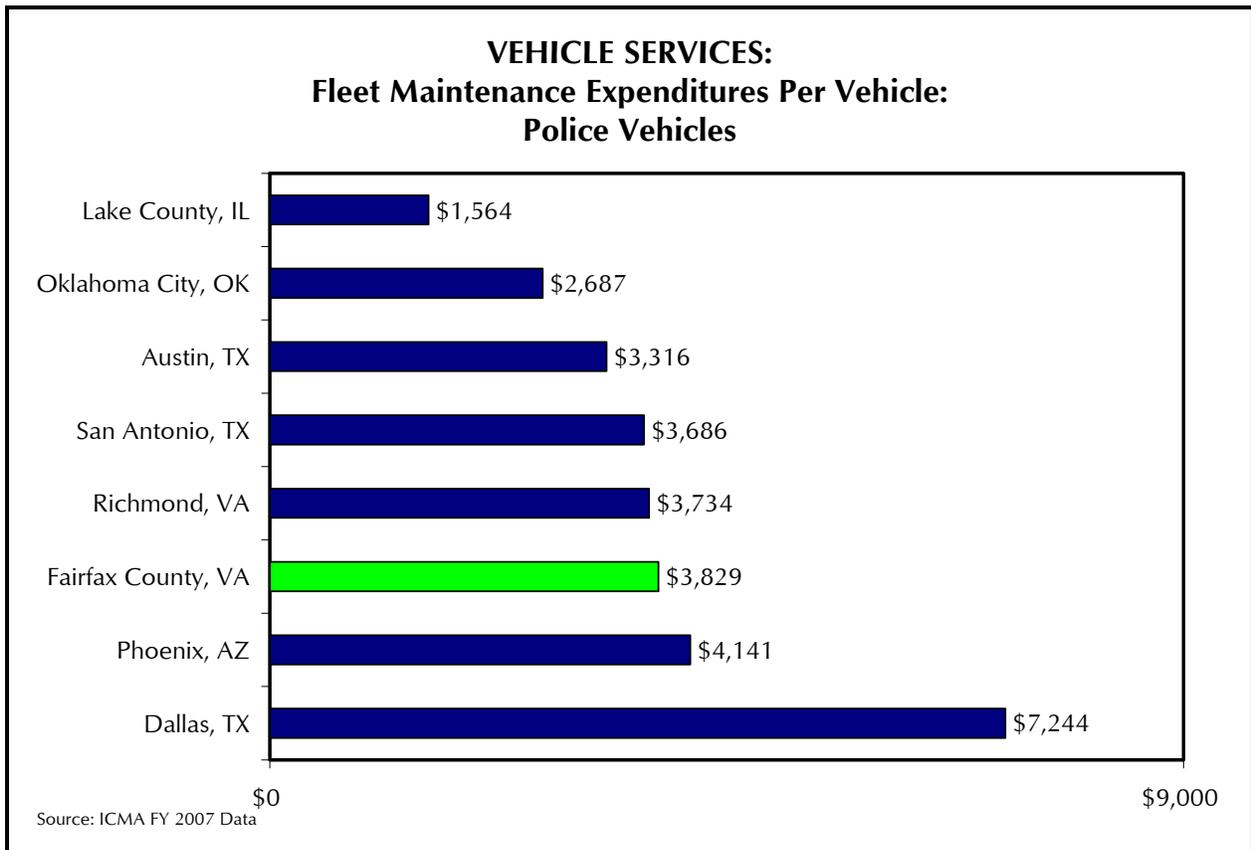
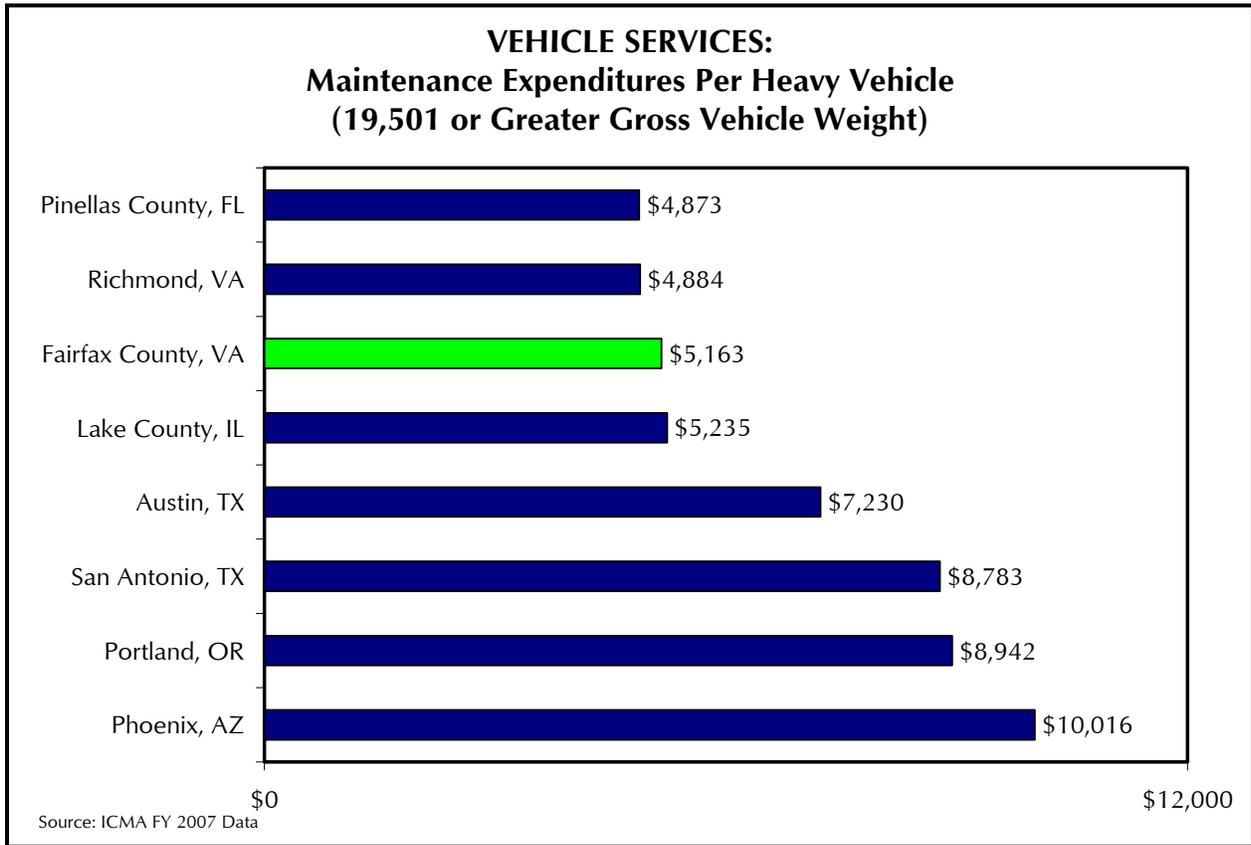
Fund 503 Department of Vehicle Services



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FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Beginning Balance	\$35,270,994	\$19,504,668	\$40,856,341	\$18,624,095	\$22,624,095
Vehicle Replacement Reserve	\$10,405,351	\$8,644,659	\$11,105,324	\$5,463,845	\$5,463,845
Facility Infrastructure/Renewal Reserve	4,700,236	220,000	4,316,649	1,130,134	1,130,134
Ambulance Replacement Reserve	2,859,262	935,662	3,777,802	2,524,574	2,524,574
Reserve	5,075,228	2,209,817	6,705,536	4,289,829	4,289,829
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
Reserve	1,339,961	932,228	1,864,577	1,264,579	1,264,579
Helicopter Replacement Reserve	4,438,732	2,533,283	5,236,111	335,574	335,574
Boat Replacement Reserve	200,000	225,000	225,000	0	0
Police Specialty Vehicle Reserve	1,672,974	2,000,000	1,894,408	2,203,958	2,203,958
Fuel Operations Reserve	1,275,158	386,515	1,612,714	116,625	116,625
Fuel Price Stabilization Reserve ¹	0	0	0	0	4,000,000
Other	3,287,073	1,400,485	4,101,201	1,277,958	1,277,958
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$7,821,526	\$8,263,297	\$8,263,297	\$8,263,297	\$8,263,297
Facility Infrastructure/Renewal Charges	0	0	0	0	0
Ambulance Replacement Charges	1,629,000	214,000	214,000	214,000	214,000
Fire Apparatus Replacement Charges	3,884,000	2,884,000	2,884,000	2,884,000	2,884,000
FASTRAN Bus Repl Charges	944,900	600,000	600,000	0	0
Helicopter Replacement Charges	797,379	709,263	709,263	709,263	709,263
Boat Replacement Charges	25,000	25,000	25,000	77,646	77,646
Police Specialty Vehicle Charges	221,434	309,550	309,550	319,552	319,552
Vehicle Fuel Charges	28,668,636	41,221,029	37,221,029	41,518,503	28,786,920
Other Charges	33,026,103	32,223,165	32,223,165	32,236,925	32,236,925
Total Revenue	\$77,017,978	\$86,449,304	\$82,449,304	\$86,223,187	\$73,491,603
Transfers In:					
General Fund (001)	\$0	\$0	\$4,000,000	\$0	\$0
Total Transfers In	\$0	\$0	\$4,000,000	\$0	\$0
Total Available	\$112,288,972	\$105,953,972	\$127,305,645	\$104,847,282	\$96,115,698
Expenditures:					
Vehicle Replacement	\$7,121,553	\$7,411,808	\$7,454,776	\$5,591,136	\$5,591,136
Facility Infrastructure/Renewal	383,587	0	3,186,515	0	0
Ambulance Replacement	710,460	0	1,467,228	1,802,500	1,802,500
Fire Apparatus Replacement	2,253,692	1,850,000	5,299,707	4,860,000	4,860,000
School Bus Replacement	0	0	0	0	0
FASTRAN Bus Replacement	420,284	616,698	1,199,998	516,982	516,982
Helicopter Replacement	0	3,009,800	5,609,800	0	0
Boat Replacement	0	250,000	250,000	0	0

Fund 503

Department of Vehicle Services

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2008 Actual	FY 2009 Adopted Budget Plan	FY 2009 Revised Budget Plan	FY 2010 Advertised Budget Plan	FY 2010 Adopted Budget Plan
Fuel Operations:					
Fuel	27,379,018	40,819,184	37,911,517	40,818,574	28,086,991
Other Fuel Related Expenses	952,062	738,360	805,601	766,553	766,552
Other:					
Personnel Services	17,929,957	19,116,368	19,116,368	19,275,270	19,275,270
Operating Expenses	14,256,428	14,461,580	15,863,221	14,239,613	14,239,613
Capital Equipment	25,590	45,697	53,303	0	0
Building Equipment	0	0	13,516	0	0
Total Expenditures	\$71,432,631	\$88,319,495	\$98,231,550	\$87,870,628	\$75,139,044
Transfers Out:					
General Fund (001) ²	\$0	\$750,000	\$3,750,000	\$2,000,000	\$2,000,000
County Bond Construction (311) ³	0	0	2,700,000	0	0
Total Transfers Out	\$0	\$750,000	\$6,450,000	\$2,000,000	\$2,000,000
Total Disbursements	\$71,432,631	\$89,069,495	\$104,681,550	\$89,870,628	\$77,139,044
Ending Balance⁴	\$40,856,341	\$16,884,477	\$22,624,095	\$14,976,654	\$18,976,654
Vehicle Replacement Reserve	\$11,105,324	\$8,746,148	\$5,463,845	\$6,136,007	\$6,136,007
Facility Infrastructure/Renewal Reserve	4,316,649	220,000	1,130,134	1,130,134	1,130,134
Ambulance Replacement Reserve	3,777,802	1,149,662	2,524,574	936,074	936,074
Fire Apparatus Replacement Reserve	6,705,536	3,243,817	4,289,829	2,313,829	2,313,829
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
Reserve	1,864,577	915,530	1,264,579	747,597	747,597
Helicopter Replacement Reserve	5,236,111	232,746	335,574	1,044,837	1,044,837
Boat Replacement Reserve	225,000	0	0	77,646	77,646
Police Specialty Veh. Reserve	1,894,408	2,309,550	2,203,958	2,523,510	2,523,510
Fuel Operations Reserve	1,612,714	50,000	116,625	50,001	50,001
Fuel Price Stabilization Reserve	0	0	4,000,000	0	4,000,000
Other	4,101,201	5	1,277,958	0	0
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ As part of the FY 2009 Third Quarter Review, a General Fund Transfer of \$4,000,000 was required to establish the Fuel Price Stabilization Reserve to address unanticipated increases in fuel prices.

² A total savings of \$5,000,000 is associated with the deferral of the replacement of the majority of vehicles in the County fleet for one year. Of this amount \$3,000,000 was transferred to the General Fund reflecting the partial year savings effective October 14, 2008 as part of the FY 2009 Third Quarter Review and the remaining \$2,000,000 in savings is being transferred to the General Fund in FY 2010.

³ As part of the FY 2008 Carryover Review, \$2,700,000 was transferred to Fund 311, County Bond Construction to supplement bond funds appropriated from the FY 2007 School Bond Referendum associated with the planned expansion and renovation of the Newington Maintenance Facility.

⁴ 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).