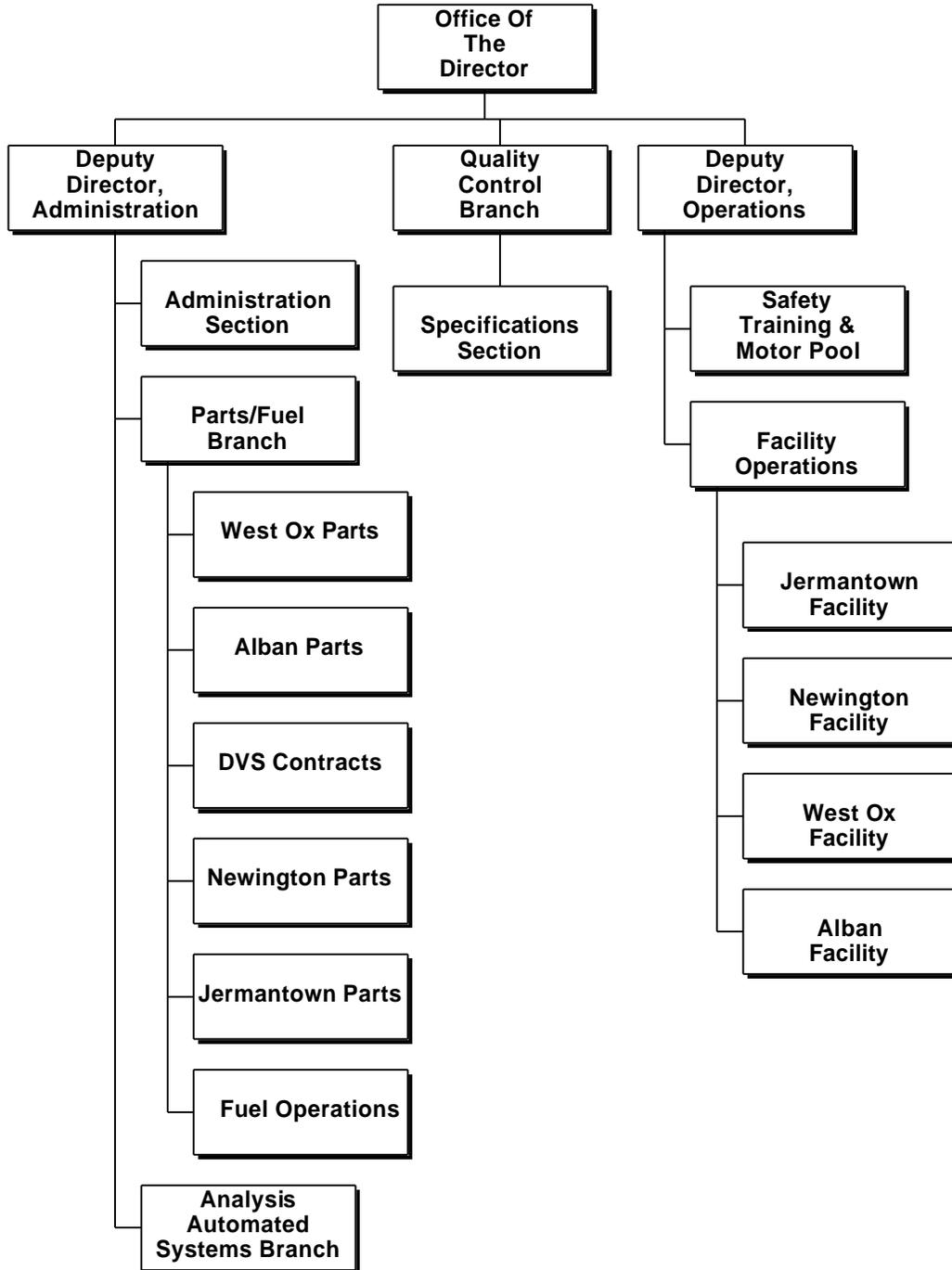


DEPARTMENT OF VEHICLE SERVICES



FUND 503

DEPARTMENT OF VEHICLE SERVICES

Agency Position Summary

256 Regular Positions (4) / 256.0 Regular Staff Years (4.0)

Position Detail Information

ADMINISTRATION

Office of the Director

1 Director
 1 Administrative Aide
 2 Positions
 2.0 Staff Years

Administration Section

1 Assistant Director
 1 Accountant II
 1 Management Analyst I
 1 Office Service Manager I
 3 Account Clerks II
 1 Clerk Typist II
 1 Administrative Aide
 9 Positions
 9.0 Staff Years

Quality Control Branch

1 Motor Equipment Supt.
 3 Veh. Maint. Coordinators
 1 Assistant Motor Equip. Supt.
 5 Positions
 5.0 Staff Years

Analysis/Automated

Systems Branch

1 Net/Telecom Analyst III
 1 Net/Telecom Analyst II
 2 Positions
 2.0 Staff Years

Deputy Director Operations

1 Assistant Director
 1 Position
 1.0 Staff Year

Specifications Section

1 Engineer II
 1 Position
 1.0 Staff Year

Safety/Training/Motor Pool

Section

1 Assistant Motor Equip. Supt.
 1 Administrative Aide
 1 Clerk Typist II
 1 Maint. Trade Helper II
 4 Positions
 4.0 Staff Years

Parts/Fuel Branch

1 Management Analyst III
 1 Inventory Management Supr.
 1 Warehouse Specialist
 3 Positions
 3.0 Staff Years

FUEL OPERATIONS

1 Heavy Equip. Operator
 1 Position
 1.0 Staff Year

FACILITY OPERATIONS

JERMANTOWN FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Evening Shift

Evening Support Section

1 Maint. Trade Helper II
 1 Position
 1.0 Staff Year

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
 2 Auto Mechanics I
 7 Positions
 7.0 Staff Years

Medium Equipment Section

3 Auto Mechanics I
 3 Positions
 3.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
 5 Auto Mechanics II
 3 Auto Mechanics I
 9 Positions
 9.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
 1 Auto Parts Specialist I
 2 Positions
 2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Motor Equip. Supt.
 2 Auto Mechanics II
 3 Auto Mechanics I
 1 Custodian II
 7 Positions
 7.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
 2 Auto Mechanics I
 7 Positions
 7.0 Staff Years

Medium Equipment Section

4 Auto Mechanics II
 1 Auto Mechanic I
 5 Positions
 5.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
 5 Auto Mechanics II (1)
 2 Auto Mechanics I
 8 Positions (1)
 8.0 Staff Years (1.0)

Day Parts Section

1 Warehouse Supervisor
 2 Auto Parts Specialists II
 1 Auto Parts Specialist I
 4 Positions
 4.0 Staff Years

NEWINGTON FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Evening Shift

Evening Support Section

1 Assistant Motor Equip. Supt.
 1 Auto Mechanic II
 1 Maint. Trade Helper II
 1 Data Entry Operator II
 4 Positions
 4.0 Staff Years

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DEPARTMENT OF VEHICLE SERVICES

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
 2 Auto Mechanics I
 7 Positions
 7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
 10 Auto Mechanics II
 4 Auto Mechanics I
 15 Positions
 15.0 Staff Years

Light Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
 5 Auto Mechanics I
 10 Positions
 10.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
 2 Auto Parts Specialists I
 3 Positions
 3.0 Staff Years

Day Shift

Day Support Section

1 Assistant Motor Equip. Supt.
 2 Auto Mechanics II
 2 Auto Mechanics I
 1 Auto Body Repairer II
 2 Auto Body Repairers I
 1 Account Clerk I
 9 Positions
 9.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 7 Auto Mechanics II
 8 Positions
 8.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
 8 Auto Mechanics II (1)
 8 Auto Mechanics I
 17 Positions (1)
 17.0 Staff Years (1.0)

Light Equipment Section

1 Sr. Motor Mech. Supr.
 7 Auto Mechanics II
 4 Auto Mechanics I
 12 Positions
 12.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
 2 Auto Parts Specialists II
 3 Auto Parts Specialists I (1)
 1 Warehouse Wrkr/Driver
 7 Positions (1)
 7.0 Staff Years (1.0)

WEST OX FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Evening Shift

Evening Support Section

1 Data Entry Operator II
 1 Maint. Trade Helper II
 2 Positions
 2.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
 8 Auto Mechanics II
 7 Auto Mechanics I
 16 Positions
 16.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist II
 1 Auto Parts Specialist I
 2 Positions
 2.0 Staff Years

Day Shift

Day Support Section

1 Assistant Motor Equip. Supt.
 1 Auto Mechanic II
 2 Auto Body Repairers II
 1 Auto Body Repairer I
 1 Data Entry Operator II
 1 Maint. Trade Helper II
 7 Positions
 7.0 Staff Years

Medium Equipment Section

1 Sr. Motor Mech. Supr.
 11 Auto Mechanics II (1)
 5 Auto Mechanics I
 17 Positions (1)
 17.0 Staff Years (1.0)

Light Equipment Section

1 Sr. Motor Mech. Supr.
 4 Auto Mechanics II
 3 Auto Mechanics I
 8 Positions
 8.0 Staff Years

Day Parts Section

1 Warehouse Supervisor
 1 Auto Parts Specialist II
 2 Auto Parts Specialists I
 4 Positions
 4.0 Staff Years

ALBAN FACILITY

1 Motor Equipment Supt.
 1 Position
 1.0 Staff Year

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 2 Auto Mechanics II
 2 Auto Mechanics I
 5 Positions
 5.0 Staff Years

Medium Equipment Section

2 Auto Mechanics II
 1 Auto Mechanic I
 3 Positions
 3.0 Staff Years

Evening Parts Section

1 Auto Parts Specialist I
 1 Position
 1.0 Staff Year

Day Shift

Day Support Section

1 Auto Mechanic II
 1 Maint. Trade Helper II
 1 Data Entry Operator II
 1 Custodian II
 4 Positions
 4.0 Staff Years

Heavy Equipment Section

1 Sr. Motor Mech. Supr.
 3 Auto Mechanics II
 1 Auto Mechanic I
 5 Positions
 5.0 Staff Years

Medium Equipment Section

1 Auto Mechanic II
 2 Auto Mechanics I
 3 Positions
 3.0 Staff Years

Day Parts Section

1 Warehouse Specialist
 1 Auto Parts Specialist I
 2 Positions
 2.0 Staff Years

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Agency 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.

Agency Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	252/ 252	252/ 252	252/ 252	256/ 256	256/ 256
Expenditures:					
Personnel Services	\$12,026,494	\$12,716,099	\$12,777,239	\$13,698,934	\$13,835,330
Operating Expenses	16,641,437	15,896,873	19,383,291	19,556,470	19,556,470
Capital Equipment	12,408,280	9,310,271	16,195,273	12,202,352	12,202,352
Total Expenditures	\$41,076,211	\$37,923,243	\$48,355,803	\$45,457,756	\$45,594,152

Summary by Cost Center					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Administration	\$13,780,518	\$10,789,545	\$17,720,358	\$13,526,528	\$13,543,709
Jermantown	4,894,946	5,150,691	5,146,416	5,468,633	5,497,243
Newington	8,397,494	8,692,117	9,010,165	9,491,281	9,540,878
West Ox	4,886,302	5,355,477	5,659,397	5,470,802	5,499,565
Fueling Operations	7,130,321	5,888,185	8,766,987	9,372,863	9,373,319
Alban	1,986,630	2,047,228	2,052,480	2,127,649	2,139,438
Total Expenditures	\$41,076,211	\$37,923,243	\$48,355,803	\$45,457,756	\$45,594,152

Board of Supervisors' Adjustments

The following funding adjustments reflect all changes to the FY 2002 Advertised Budget Plan, as approved by the Board of Supervisors on April 30, 2001:

- The 1.0 percent cost-of-living adjustment approved by the Board of Supervisors, and previously held in reserve, has been spread to County agencies and funds. This action results in an increase of \$136,396 to the Department of Vehicle Services.

The following funding adjustments reflect all approved changes to the FY 2001 Revised Budget Plan from January 1, 2001 through April 23, 2001. Included are all adjustments made as part of the FY 2001 Third Quarter Review:

- A net increase of \$61,140 in Personnel Services due primarily to revised estimates for accrued leave.

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DEPARTMENT OF VEHICLE SERVICES

- A net increase of \$2,725,163 in Operating Expenses necessary to support increased fuel costs due to both higher than projected fuel prices and an increase in the quantity of fuel gallons consumed during FY 2001. At the time of the FY 2001 Third Quarter Review, the cost of unleaded fuel has increased more than 25 cents per gallon or 37.3 percent over the projected amount used when developing the FY 2001 budget, and the cost of diesel fuel has increased nearly 30 cents per gallon or 42.3 percent. These higher than anticipated levels are projected to continue for the remainder of FY 2001. This increase is completely offset by an increase of \$2,725,163 in Vehicle Fuel Charges to agencies.

 - A net increase of \$2,500,000 in Capital Equipment required for the purchase of replacement police cruisers in accordance with established replacement criteria and guidelines. Funding to support the purchase of these vehicles is available in the Vehicle Replacement Reserve. There is no General Fund impact associated with this change.
-

County Executive Proposed FY 2002 Advertised Budget Plan

Purpose

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). As of July 1, 2000, DVS maintained 5,184 vehicles, of which 1,391 are school buses. The fleet is anticipated to increase by 191 vehicles from the beginning of FY 2001 to the end of FY 2002. It should be noted that DVS does not maintain those vehicles owned by the Fairfax County Water Authority, FASTRAN programs, and Fairfax Connector buses.

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

The County's Vehicle Replacement Fund is managed by DVS. The fund's purpose is to set aside funding over a vehicle's life in order to pay for the replacement of that vehicle at such time as the vehicle 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 and as of July 1, 2000, 34 agencies participate in the fund, which includes approximately 1,800 vehicles. DVS also manages the Helicopter Replacement Fund and Boat Replacement Fund for the Police Department and an Ambulance and a Large Apparatus Replacement Fund to support the Fire and Rescue Department. These funds allow the Police Department and Fire and Rescue Department to make flat fixed payments into their respective funds to ensure that funds are available for a regular replacement program. Additionally, in FY 1998, the Board of Supervisors authorized a General Fund transfer for the purpose of starting a School Bus Replacement Fund. As of September 2000, 98 buses have been ordered out of this fund. Finally, a FASTRAN Bus Replacement Fund was established as part of the FY 1999 Carryover Review.

DVS manages the County's fuel program, including maintenance of the County's 45 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities, and Public Works facilities. In addition, DVS has undertaken an aggressive program of replacing old or potentially leaky fuel tanks to ensure compliance with State and Federal regulations. It should be noted that DVS continues its use of alternative fuels and will continue to examine potential alternative sources for the future. There are presently 69 alternative fuel vehicles in the County fleet that are fueled at two compressed natural gas (CNG) fuel sites on County property.

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

Key Accomplishments

- ◆ Initiated two construction projects with the Fire and Rescue Department (F&RD) to co-locate the apparatus and chassis maintenance functions reducing downtime for F&RD equipment. An additional 20,000 square foot apparatus maintenance/repair and reserve equipment storage facility is being added at the DVS Newington Maintenance Facility to provide one-stop service to F&RD vehicles and apparatus in the eastern portion of the County. An apparatus maintenance/repair and reserve equipment storage facility is being added at the F&RD Academy grounds at the West Ox complex. DVS is transferring the chassis maintenance function to the DVS West Ox Facility to provide one-stop service to F&RD vehicles and apparatus in the western portion of the County.
- ◆ Established an ongoing Student Intern Program, in which DVS worked with Fairfax County High Schools offering vocational programs in vehicle and auto body repair. This program gave valuable training to eight students while allowing DVS to evaluate the students for possible hire at the time of their graduation.
- ◆ Migrated to Microsoft Office, reprogramming and expanding many internal reports. Additionally, DVS is building a server-based data warehouse that will combine data from the various mainframe applications with other data, facilitating the development of additional reports and distribution of information.
- ◆ Increased training funding for mechanics, parts personnel, and supervisors who receive required quality training to attain and maintain their ability to service and repair new vehicles and equipment.

FY 2002 Initiatives

- ◆ In FY 2002, DVS will add 4/4.0 SYE new positions (3/3.0 SYE Auto Mechanics II and 1/1.0 SYE Auto Parts Specialist I) enabling the agency to keep the vehicles-out-of-commission rate at a minimum level and maintain a vehicle availability rate of at least 95 percent. Since FY 1996, the County's fleet size has increased from 4,443 vehicles to 5,184 at the end of FY 2000, and is projected to reach 5,375 by the end of FY 2002. During this time, the number of direct labor positions has remained constant while the number of types, makes, models and complexity of vehicles in the County's fleet have grown substantially. Establishing these positions will provide critical support for the Jermantown, Newington, and West Ox maintenance facilities and help maintain the high level of service expected of the agency.
- ◆ DVS will continue to research methods to increase maintenance capacity, as DVS facilities are rapidly reaching their maintenance capacities. Acquisition of new property on which to build a new facility is not likely, and major expansion of the existing facilities is not feasible.
- ◆ DVS has begun the process to upgrade and replace the current Vehicle Maintenance System. The objective is to purchase a robust and dynamic Fleet Management System with features that will enable DVS to improve management of staff, the vehicle and equipment fleet, and the parts inventory.
- ◆ Historically, DVS has measured daily fleet availability of school buses on a separate basis from other County vehicles. Availability of other vehicles has been measured only on a Countywide basis. In FY 2002, DVS plans to begin measuring fleet availability on an individual agency level in order to identify any variation among agencies.

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Performance Measurement Results

In FY 2000, DVS was able to exceed the target vehicle availability rate in all four maintenance facilities. This means that DVS was able to ensure, on a Countywide basis, that customer agency vehicles were in a safe operational condition and available for use more than 95 percent of the time. Additionally, customer satisfaction was highly rated at 91 percent or higher at each of the DVS facilities. As the fleet expands in the next fiscal year, maintaining this rate will be a challenge. To ensure that this rate is met, DVS will hire three additional auto mechanics and one additional auto parts specialist in FY 2002, and will continue to use outside contractors where appropriate. Beginning in FY 2002, DVS intends to look at the vehicle availability rate by individual agency.

The Replacement Parts Inventory Management measure is aimed at ensuring that the parts warehouses are able to supply the parts needed for vehicle repairs from stock 87.6 percent of the time and to minimize the percentage of vehicles out of service due to a needed part. All four parts warehouses were able to meet this goal and to have vehicles out of service due to parts only 0.7 percent of the time. With the fleet's continued expansion, combined with the varied mix of type, make, model and complexity of vehicles, maintaining this rate will be very challenging. There is a strong correlation between a more varied fleet composition and the quantity of different replacement parts needed to meet maintenance requirements. The challenge is to identify which parts to add to inventory based on projected needs. To help meet this challenge, DVS will continue to work with vehicle manufacturers to identify potential replacement parts as vehicles are received. Also, DVS is expanding and intends to automate the building of internal parts catalogs that correlate parts inventory and types of vehicles, which will help establish more meaningful stocking parameters.

The Fueling Operations measure examines the cost savings between county contracts and private providers, as well as how satisfied County vehicle drivers are with fueling operations. Given the amount of fuel gallons used by the County, the savings are significant. DVS will continue to upgrade the dispensing equipment and underground tanks to ensure they meet Federal and Virginia State guidelines. Furthermore, DVS will continue to monitor fuel utilization to close low-usage sites and identify where expansion, to include more and/or larger tanks and/or new sites, is needed.

Funding Adjustments

The following funding adjustments from the FY 2001 Revised Budget Plan are necessary to support the FY 2002 program:

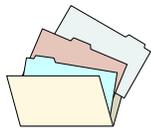
- ◆ An increase of \$801,105 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$181,730 in Personnel Services to support an additional 3/3.0 SYE Auto Mechanics II and 1/1.0 SYE Auto Parts Specialist I providing critical support for the Jermantown, Newington, and West Ox facilities based on the growth in the County's fleet.
- ◆ An increase of \$2,898,342 in Operating Expenses primarily due to an increase of \$3,156,745 in fuel costs due to increases in both the fuel rates and amount of fuel purchased, combined with decreases in other miscellaneous Operating Expenses such as repair and maintenance, professional consultants, and uniforms totaling \$258,403.
- ◆ FY 2002 funding for Capital Equipment totals \$12,202,352 including: \$6,417,401 from the Vehicle Replacement Fund for replacement of an estimated 290 vehicles which have surpassed current age and mileage replacement criteria; \$3,100,000 for the replacement of nine pieces of large apparatus in the Fire and Rescue Department, and \$1,026,151 for the replacement of seven ambulances from the Ambulance Replacement Fund. FY 2002 funding also includes \$866,250 for the replacement of 15 FASTRAN buses, \$495,000 for the removal and replacement of five underground fuel tanks at the Line Maintenance Division and Lorton Fire Station, and \$297,550 for the replacement of mission-essential tools and equipment required for the safe and cost-effective operation of DVS maintenance facilities.

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The following funding adjustment reflects all approved changes to the FY 2001 Revised Budget Plan since passage of the FY 2001 Adopted Budget Plan. Included are all adjustments made as part of the FY 2000 Carryover Review and all other approved changes through December 31, 2000:

- ◆ As part of the FY 2000 Carryover Review, \$5,146,257 in encumbered carryover was included. Of this amount, \$1,980,412 was included for the purchase of 31 school buses, \$403,851 to purchase three ambulances, \$328,871 to complete the purchase of an aerial fire apparatus, \$249,538 to purchase five FASTRAN buses, \$84,500 to purchase a Global Positioning Navigation System for the Police Department Helicopter, and \$75,805 to purchase other Capital Equipment. In addition \$1,262,025 was included to purchase 61 vehicles with Vehicle Replacement Funds. These vehicles were not purchased during FY 2000 due to vendor delays and specification requirements. The remaining \$761,255 in Operating Expenses was due primarily to costs associated with repair and maintenance of buildings, vehicles, and other equipment.



Administration

Goal

To administer and provide fleet management services (vehicle specifications, motor pool operations, parts operations, automated systems, safety, training, and quality control) and the oversight of vehicle maintenance facilities which maintain County vehicles/equipment, and vehicles assigned to the Fairfax County Park Authority and Fairfax County Public Schools.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	26/ 26	26/ 26	27/ 27	27/ 27	27/ 27
Total Expenditures	\$13,780,518	\$10,789,545	\$17,720,358	\$13,526,528	\$13,543,709

Objectives

- ◆ To decrease the vehicles deadlined for parts from 0.7 to 0.6 percent by increasing the percentage of parts issued from inventory toward an eventual target of 90 percent.

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Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Parts issued from inventory ¹	112,684	151,006	153,271 / 139,840	143,056	146,347
Efficiency:					
Percentage of parts issued from inventory	85.0%	88.3%	86.0% / 87.6%	87.6%	87.6%
Service Quality:					
Customer satisfaction rating	89.2%	91.0%	90.0% / 91.0%	91.0%	91.0%
Outcome:					
Vehicles out of commission due to parts	0.7%	0.4%	0.4% / 0.7%	0.7%	0.6%

¹ The Output Measure for the FY 1998 Actual does not include bulk fluids, which are included in all data from FY 1999 forward.



Jermantown

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include heavy fire apparatus, ambulances, police cruisers, and various trucks and sedans.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	53/ 53	54/ 54	54/ 54
Total Expenditures	\$4,894,946	\$5,150,691	\$5,146,416	\$5,468,633	\$5,497,243

Objectives

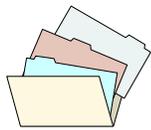
- ◆ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

FUND 503 DEPARTMENT OF VEHICLE SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Vehicles maintained	1,949	2,044	2,073 / 2,175	2,206	2,246
Vehicle equivalents maintained ¹	4,319	4,512	4,598 / 4,926	5,026	5,155
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	118.7	124.8	127.2 / 135.0	137.8	137.5
Service Quality:					
Customer satisfaction rating	89.2%	91.0%	90.0% / 91.0%	91.0%	91.0%
Outcome:					
Vehicle availability rate	98.5%	98.6%	98.5% / 98.3%	98.2%	98.3%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.



Newington

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses, heavy fire apparatus, ambulances, police cruisers, police motorcycles, refuse packer trucks, and other various trucks and sedans.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	91/ 91	91/ 91	91/ 91	93/ 93	93/ 93
Total Expenditures	\$8,397,494	\$8,692,117	\$9,010,165	\$9,491,281	\$9,540,878

Objectives

- ◆ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Vehicles maintained	1,481	1,495	1,555 / 1,560	1,597	1,635
Vehicle equivalents maintained ¹	6,312	6,417	6,715 / 6,688	6,876	7,065
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	95.2	94.3	98.6 / 96.1	98.8	100.1
Service Quality:					
Customer satisfaction rating	89.2%	91.0%	90.0% / 91.4%	91.4%	91.4%
Outcome:					
Vehicle availability rate	97.3%	97.2%	98.5% / 97.0%	96.9%	97.0%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.



West Ox

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and various one-ton and larger trucks.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	56/ 56	56/ 56	56/ 56	57/ 57	57/ 57
Total Expenditures	\$4,886,302	\$5,355,477	\$5,659,397	\$5,470,802	\$5,499,565

Objectives

- ◆ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

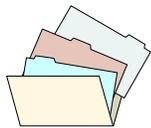
FUND 503

DEPARTMENT OF VEHICLE SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Vehicles maintained	1,184	1,151	1,186 / 1,207	1,228	1,248
Vehicle equivalents maintained ¹	4,899	4,665	4,903 / 4,971	5 088	5,203
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	121.6	113.1	118.8 / 123.0	125.9	125.6
Service Quality:					
Customer satisfaction rating	89.2%	91.0%	90.0% / 91.0%	91.0%	91.0%
Outcome:					
Vehicle availability rate	98.1%	97.9%	98.5% / 97.2%	97.0%	97.1%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.



Fueling Operations

Goal

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

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
Total Expenditures	\$7,130,321	\$5,888,185	\$8,766,987	\$9,372,863	\$9,373,319

Objectives

- ◆ To provide in-house fueling services to support fleet operations in order to achieve a cost savings of 4 percent per gallon for gasoline and 21 percent per gallon for diesel fuel compared to commercial fuel stations.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Gallons of gasoline purchased	2,084,000	2,042,000	2,175,000 / 2,080,000	2,163,000	2,412,400
Gallons of diesel purchased	4,480,000	4,544,000	4,655,000 / 5,003,000	5,062,000	5,268,615
Efficiency:					
Customer agency cost per gallon of gasoline (weighted average) ¹	\$0.71	\$0.57	\$0.92 / \$0.96	\$1.20	\$1.22
Customer agency cost per gallon of diesel (weighted average) ¹	\$0.64	\$0.55	\$0.96 / \$0.87	\$1.21	\$1.23
Service Quality:					
Percentage of satisfied customers	95%	95%	96% / 95%	95%	95%
Outcome:					
Percentage price savings between in-house and commercial stations					
Gasoline	5%	15%	10% / 4%	4%	4%
Diesel	31%	35%	30% / 21%	21%	21%

¹ Includes appropriate mark-up to cover overhead.



Alban

Goal

To provide timely, responsive, and efficient vehicle repairs/services, including effective towing and road services, at competitive prices for agencies whose County-owned vehicles are assigned to this DVS facility. Examples of vehicles maintained at this facility include school buses and transfer tractors/trailers.

Cost Center Summary					
Category	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
Total Expenditures	\$1,986,630	\$2,047,228	\$2,052,480	\$2,127,649	\$2,139,438

Objectives

- ◆ To maintain a vehicle availability rate of at least 95 percent, to be achieved 100 percent of the operating days.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

Performance Indicators

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 1998 Actual	FY 1999 Actual	FY 2000 Estimate/Actual	FY 2001	FY 2002
Output:					
Vehicles maintained	210	244	251 / 242	244	246
Vehicle equivalents maintained ¹	1,700	1,933	1,981 / 1,901	1,913	1,925
Efficiency:					
Vehicle equivalents maintained per direct labor SYE	112.6	127.9	131.1 / 127.3	128.1	129.0
Service Quality:					
Customer satisfaction rating	89.2%	91.0%	90.0% / 91.0%	91.0%	91.0%
Outcome:					
Vehicle availability rate	98.0%	97.7%	98.5% / 97.8%	97.7%	97.6%
Percentage of days 95 percent target was achieved	100%	100%	100% / 100%	100%	100%

¹ The vehicle equivalents are calculated by comparing the maintenance effort required by each vehicle type against a base vehicle type, thus creating a weighted average of maintenance effort required for all vehicle types at a facility. Vehicle equivalents provide a reasonable ratio of vehicles to mechanics taking into account the relative complexity of maintenance for different types of vehicles.

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Beginning Balance	\$14,366,227	\$10,389,550	\$17,324,980	\$11,098,536	\$8,537,396
Vehicle Replacement Reserve	\$4,787,978	\$4,177,596	\$6,079,901	\$6,058,231	\$3,558,231
Ambulance Replacement Reserve	1,200,000	588,780	1,002,216	739,095	739,095
Fire Apparatus Replacement Reserve	827,524	2,682,652	3,032,652	2,509,731	2,509,731
School Bus Replacement Reserve	4,348,389	0	1,997,431	17,019	17,019
FASTRAN Bus Replacement Reserve	0	950,000	1,200,000	276,712	276,712
Helicopter Replacement Reserve	1,233,810	1,427,360	1,513,810	270,590	270,590
Boat Replacement Reserve	0	0	0	0	0
PC Replacement Reserve	7,800	5,800	13,800	36,291	36,291
Fuel Operations Reserve	369,530	33,805	239,023	135,688	135,688
Other	1,591,196	523,557	2,246,147	1,055,179	994,039
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$7,666,854	\$4,352,946	\$4,352,946	\$8,104,123	\$8,104,123
Ambulance Replacement Charges	600,000	600,000	600,000	600,000	600,000
Fire Apparatus Replacement Charges	455,128	1,782,283	1,782,283	2,455,128	2,455,128
FASTRAN Bus Replacement Charges	0	481,250	481,250	678,014	678,014
Helicopter Replacement Charges	280,000	930,000	930,000	337,500	337,500
Boat Replacement Charges	0	0	0	25,000	25,000
PC Replacement Charges	6,000	31,800	31,800	64,000	64,000
Vehicle Fuel Charges	6,999,816	5,936,922	8,662,085	9,387,441	9,387,441
Other Charges	22,827,166	22,727,855	22,727,855	24,401,193	24,401,193
Total Revenue	\$38,834,964	\$36,843,056	\$39,568,219	\$46,052,399	\$46,052,399
Transfers In:					
General Fund (001)	\$5,200,000	\$0	\$0	\$0	\$0
Total Transfers In	\$5,200,000	\$0	\$0	\$0	\$0
Total Available	\$58,401,191	\$47,232,606	\$56,893,199	\$57,150,935	\$54,589,795

FUND 503

DEPARTMENT OF VEHICLE SERVICES

FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2000 Actual	FY 2001 Adopted Budget Plan	FY 2001 Revised Budget Plan	FY 2002 Advertised Budget Plan	FY 2002 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$6,374,931	\$3,112,591	\$6,874,616	\$6,417,401	\$6,417,401
Ambulance Replacement	797,784	459,270	863,121	1,026,151	1,026,151
Fire Apparatus Replacement	250,000	1,976,333	2,305,204	3,100,000	3,100,000
School Bus Replacement	4,350,958	0	1,980,412	0	0
FASTRAN Bus Replacement	0	1,155,000	1,404,538	866,250	866,250
Helicopter Replacement	0	2,086,770	2,173,220	0	0
Boat Replacement	0	0	0	0	0
PC Replacement	0	0	9,309	64,000	64,000
Fuel Operations:					
Fuel	5,686,580	4,969,620	7,808,207	8,239,789	8,239,789
Other Fuel Related Expenses	1,443,743	918,565	957,213	1,133,074	1,133,530
Other:					
Personnel Services	11,984,804	12,671,556	12,733,888	13,653,289	13,789,229
Operating Expenses	10,002,344	10,398,231	11,006,222	10,660,252	10,660,252
Capital Equipment	185,067	175,307	239,853	297,550	297,550
Subtotal Expenditures	\$41,076,211	\$37,923,243	\$48,355,803	\$45,457,756	\$45,594,152
COLA Reserve	0	0	0	136,396	0
Total Expenditures	\$41,076,211	\$37,923,243	\$48,355,803	\$45,594,152	\$45,594,152
Transfers Out:					
General Fund (001)	\$0	\$0	\$0	\$0	\$1,300,000
Total Transfers Out	\$0	\$0	\$0	\$0	\$1,300,000
Total Disbursements	\$41,076,211	\$37,923,243	\$48,355,803	\$45,594,152	\$46,894,152
Ending Balance					
Vehicle Replacement Reserve	\$6,079,901	\$5,417,951	\$3,558,231	\$7,744,953	\$3,944,953
Ambulance Replacement Reserve	1,002,216	729,510	739,095	312,944	312,944
Fire Apparatus Replacement Reserve	3,032,652	2,488,602	2,509,731	1,864,859	1,864,859
School Bus Replacement Reserve	1,997,431	0	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,200,000	276,250	276,712	88,476	88,476
Helicopter Replacement Reserve	1,513,810	270,590	270,590	608,090	608,090
Boat Replacement Reserve	0	0	0	25,000	25,000
PC Replacement Reserve	13,800	37,600	36,291	36,291	36,291
Fuel Operations Reserve	239,023	82,542	135,688	150,266	150,266
Other	2,246,147	6,318	994,039	708,885	647,745
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0