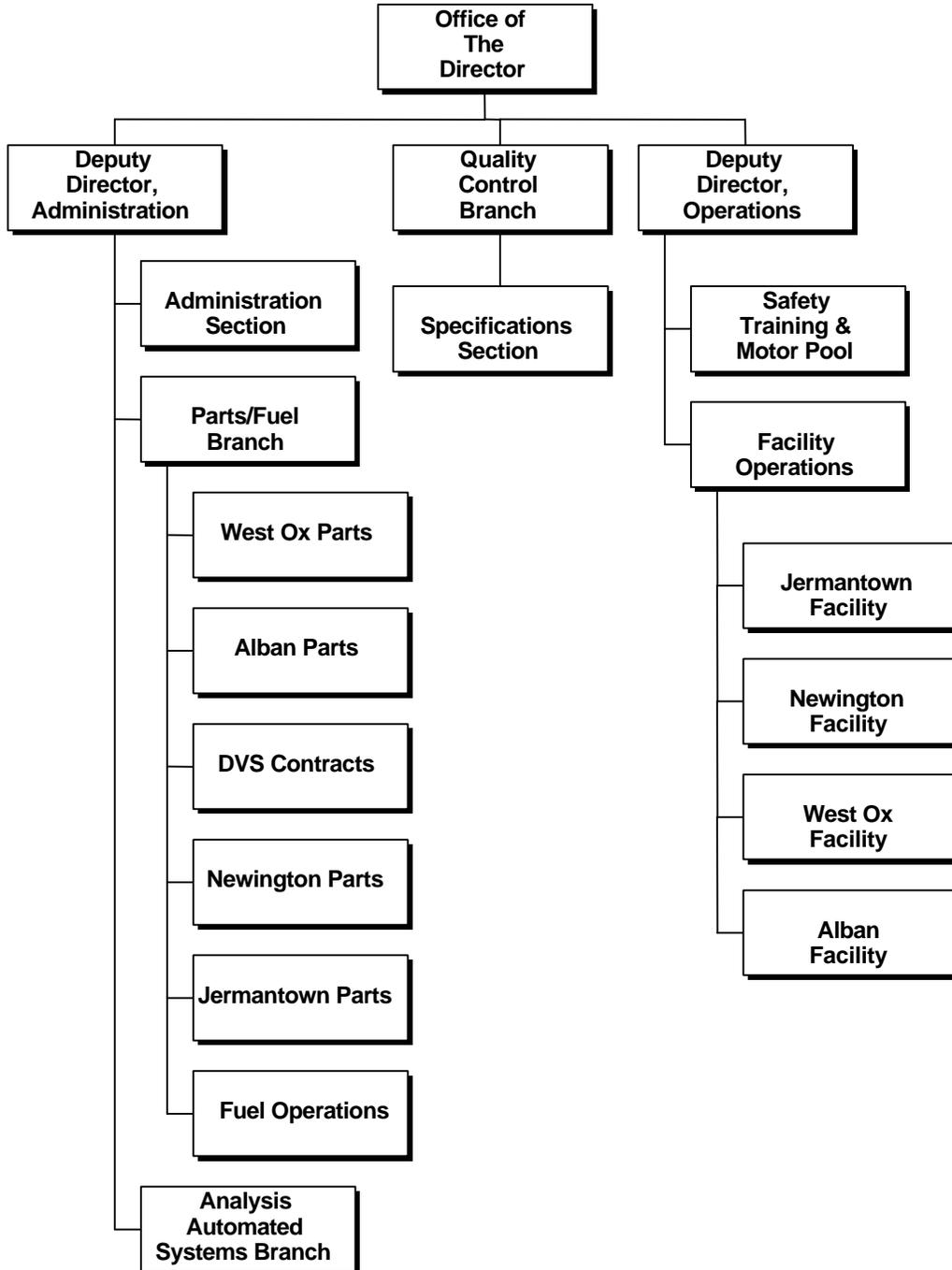


# DEPARTMENT OF VEHICLE SERVICES



# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

### *Agency Position Summary*

256 Regular Positions / 256.0 Regular Staff Years

### **Position Detail Information**

#### **ADMINISTRATION**

##### **Office of the Director**

1 Director  
 1 Administrative Assistant IV  
 2 Positions  
 2.0 Staff Years

##### **Administration Section**

1 Assistant Director  
 1 Accountant II  
 1 Management Analyst II  
 1 Management Analyst I  
 1 Administrative Assistant IV  
 3 Administrative Assistants III  
 1 Administrative Assistant II  
 9 Positions  
 9.0 Staff Years

##### **Quality Control Branch**

1 Motor Equipment Supt.  
 2 Sr. Motor Mech. Supr.  
 1 Assistant Motor Equip. Supt.  
 4 Positions  
 4.0 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 Assistant III  
 1 Administrative Assistant 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  
 1 Auto Mechanic I  
 6 Positions  
 6.0 Staff Years

##### **Medium Equipment Section**

3 Auto Mechanics I  
 3 Positions  
 3.0 Staff Years

##### **Light Equipment Section**

1 Sr. Motor Mech. Supr.  
 6 Auto Mechanics II  
 4 Auto Mechanics I  
 11 Positions  
 11.0 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.  
 4 Auto Mechanics II  
 2 Auto Mechanics I  
 7 Positions  
 7.0 Staff Years

##### **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 Administrative Assistant II  
 4 Positions  
 4.0 Staff Years

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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### Heavy Equipment Section

1 Sr. Motor Mech. Supr.  
5 Auto Mechanics II  
1 Auto Mechanic I  
7 Positions  
7.0 Staff Years

### Medium Equipment Section

1 Sr. Motor Mech. Supr.  
10 Auto Mechanics II  
5 Auto Mechanics I  
16 Positions  
16.0 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 Sr. Motor Mech. Supr.  
1 Assistant Motor Equip. Supt.  
2 Auto Mechanics II  
2 Auto Mechanics I  
1 Auto Body Repairer II  
2 Auto Body Repairers I  
1 Administrative Assistant II  
10 Positions  
10.0 Staff Years

### Heavy Equipment Section

1 Sr. Motor Mech. Supr.  
6 Auto Mechanics II  
1 Auto Mechanic I  
8 Positions  
8.0 Staff Years

### Medium Equipment Section

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

### 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 Warehouse Wrkr/Driver  
7 Positions  
7.0 Staff Years

### WEST OX FACILITY

1 Motor Equipment Supt.  
1 Position  
1.0 Staff Year

### Evening Shift

#### Evening Support Section

1 Administrative Assistant II  
1 Maint. Trade Helper II  
2 Positions  
2.0 Staff Years

### Medium Equipment Section

1 Sr. Motor Mech. Supr.  
9 Auto Mechanics II  
7 Auto Mechanics I  
17 Positions  
17.0 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 Administrative Assistant II  
1 Maint. Trade Helper II  
7 Positions  
7.0 Staff Years

### Medium Equipment Section

1 Sr. Motor Mech. Supr.  
10 Auto Mechanics II  
5 Auto Mechanics I  
16 Positions  
16.0 Staff Years

### 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 Administrative Assistant 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

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### 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.

<b>Agency Summary</b>					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	256/ 256	256/ 256	256/ 256	256/ 256	256/ 256
Expenditures:					
Personnel Services	\$13,488,796	\$14,678,092	\$14,678,092	\$15,592,410	\$15,498,176
Operating Expenses	16,780,561	21,133,316	21,313,094	21,785,053	21,785,053
Capital Equipment	9,701,589	11,965,359	16,759,672	8,131,935	8,131,935
<b>Total Expenditures</b>	<b>\$39,970,946</b>	<b>\$47,776,767</b>	<b>\$52,750,858</b>	<b>\$45,509,398</b>	<b>\$45,415,164</b>

<b>Summary by Cost Center</b>					
Category	FY 2002	FY 2003	FY 2003	FY 2004	FY 2004
	Actual	Adopted Budget Plan	Revised Budget Plan	Advertised Budget Plan	Adopted Budget Plan
Administration	\$11,339,211	\$13,478,169	\$18,082,862	\$10,223,597	\$10,211,815
Jermantown	5,535,468	6,733,811	6,685,808	6,739,818	6,720,228
Newington	8,868,379	9,867,564	9,788,666	10,260,581	10,225,873
West Ox	5,664,642	6,145,194	6,305,689	6,618,154	6,598,377
Fueling Operations	6,388,954	9,236,655	9,565,053	9,111,216	9,110,908
Alban	2,174,292	2,315,374	2,322,780	2,556,032	2,547,963
<b>Total Expenditures</b>	<b>\$39,970,946</b>	<b>\$47,776,767</b>	<b>\$52,750,858</b>	<b>\$45,509,398</b>	<b>\$45,415,164</b>

### **Board of Supervisors' Adjustments**

*The following funding adjustments reflect all changes to the FY 2004 Advertised Budget Plan, as approved by the Board of Supervisors on April 28, 2003:*

- ◆ A decrease of \$94,234 reflects funding for the Pay for Performance program. Based on the approved 25 percent reduction, the FY 2004 program will result in reductions in the increases employees will receive based on their performance rating, capping employees to a maximum of 5.25 percent. This adjustment leaves in place the Pay for Performance program in preparation for system redesign for FY 2005.

*The following funding adjustments reflect all approved changes to the FY 2003 Revised Budget Plan from January 1, 2003 through April 21, 2003. Included are all adjustments made as part of the FY 2003 Third Quarter Review:*

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

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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### *County Executive Proposed FY 2004 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, 2002, DVS maintained 5,444 vehicles, of which 1,468 are school buses. The fleet is anticipated to increase by 181 vehicles from the beginning of FY 2003 to the end of FY 2004. This includes 70 additional Police Department vehicles in FY 2003 and 54 more in FY 2004. 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 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 and as of July 1, 2002 30 agencies participate in the fund, which includes approximately 1,900 vehicles. Additionally, for the Police Department, DVS manages the Helicopter, Boat, and the Police Specialty Vehicle Replacement Funds. DVS also manages an Ambulance and a Large Apparatus Replacement Fund to support the Fire and Rescue Department. A FASTRAN Bus Replacement Fund was established as part of the *FY 1999 Carryover Review*. These funds allow the Police Department, Fire and Rescue Department, and Department of Community and Recreation Services to make flat fixed payments into their respective funds to ensure that funds are available for a regular replacement program.

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.

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.

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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### Key Accomplishments

- ◆ DVS completed the solicitation process, finalized negotiations and a contract was signed with Maximus for a new fleet maintenance system (M4) which will be implemented in FY 2003. Implementation will include comparing business processes in M4 and current practices with the goal of establishing processes that improve staff productivity; conversion of three years of repair order history, vehicles and equipment information and parts data; acceptance testing and modifications and processes; and complete training for DVS staff and customer users.
- ◆ DVS began a monthly e-mailing of preventative maintenance, inspection and emission schedules to customer agencies. Previously these reports had been printed, hand-sorted and forwarded to user agencies. Not only do the user agencies now receive the information in a more timely manner, this also provides them more flexibility in that they can easily forward it to drivers for action. Additionally, by processing the information internally, DVS is able to easily make modifications that have aided customers (such as notification of past dues, different data sorts, etc.).
- ◆ DVS provided for the use of Ultra-Low-Sulfur diesel (ULSD) fuel at the Connector bus fuel site. ULSD fuel is a significantly cleaner burning fuel than regular diesel fuel. The cost of ULSD diesel exceeded low sulfur diesel (which the County uses at all other sites) by about 11 cents a gallon.
- ◆ DVS purchased three Toyota hybrid fuel sedans in FY 2002 to test utilization feasibility and determine maintenance effort. The Toyota Prius combines a gas engine with an electric motor to create an environmentally conscious, fuel-efficient, hybrid sedan. The manufacturer estimates that it will get 52 miles per gallon (mpg) in the city and 48-mpg on the highway. The batteries, which drive the electric motor, are recharged by braking actions and the gasoline motor. Unlike other forms of alternative fueled vehicles, these hybrids do not require any infrastructure changes (such as CNG fueling sites). Several other vehicle manufacturers already, or intend to, produce similar hybrid vehicles. During FY 2003, DVS will purchase ten or more hybrid vehicles as replacements for other vehicles being retired.
- ◆ DVS and the Fire and Rescue Department (F&RD) have initiated two construction projects to collocate the F&RD apparatus maintenance operation with the DVS chassis maintenance operation. The projects include adding the F&RD reserve equipment storage facilities at the Newington Maintenance Facility and the West Ox complex to provide one-stop service to F&RD vehicles and apparatus which will reduce downtime for fire equipment. The Newington F&RD facility opened in September 2002.
- ◆ DVS continues the Student Intern Program, which was established in FY 2000. As part of this program, DVS works with Fairfax County High Schools offering vocational programs in vehicle and auto body repair. This program gives valuable training to students while allowing DVS to evaluate the students for possible hire at the time of their graduation.
- ◆ DVS expanded the use of the procurement card to 65 percent of all transactions to include the purchase of almost all non-stock items, supplies and services.

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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### FY 2004 Initiatives

- ◆ During FY 2004, DVS will begin expanding the utilization of the new fleet maintenance system (M4) which in FY 2003 replaced the 10 year-old Vehicle Maintenance System. This system (M4) provides more and/or expanded capabilities that were not available in VMS. Highlights include: methodologies for establishing labor standards; expanding warranty tracking for both vehicles and components as well as for parts, use of bar coding for repair orders and parts, parts cataloging, web-based availability for customer access to vehicle information (such as availability) and ad hoc reporting.

As these new or expanded businesses are “rolled-out”, they will provide better management and reporting tools and provide improved data capturing methodologies (e.g., using bar code scanners) which will increase staff productivity. DVS also anticipates working toward lowering the cost of repair parts per vehicle and increasing warranty recoveries.

- ◆ As the fleet continues to expand, DVS will continue to research methods to increase maintenance capacity, primarily through the use of increased commercial vendor services, 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 been using the Ultra-Low Sulfur diesel fuel at the Connector Bus site. This new fuel type will cost up to \$0.11 per gallon more than regular diesel fuel. DVS plans to gradually phase in purchases of this new fuel type over the next few years.
- ◆ DVS intends to continue to expand the use of hybrid vehicles in the fleet. This would include not only sedans, but also small pick-ups.
- ◆ DVS will expand the use of the procurement card to include all stock orders as well as non-stock orders. The procurement card process, which now accounts for 65 percent of procurement transactions, will be expanded to 90 percent or more.

### Performance Measurement Results

In FY 2002, all four DVS maintenance facilities were able to meet or exceed the target vehicle availability rate. 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. Agency-wide, the number of vehicles and equivalents maintained exceeded the FY 2002 estimates. Additionally, customer satisfaction was highly rated at 93.6 percent. As the fleet expands in the next fiscal year, maintaining these rates will be challenging.

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 88.1 percent of the time and to minimize the percentage of vehicles out of service due to a needed part. The percentage of vehicles out of service due to parts was only 0.5 percent. With the fleet's continued expansion, combined with the varied mix of type, make, model and complexity of vehicles, maintaining this rate will be a challenge in future years. There is a strong correlation between a more varied fleet composition and the quantity of different replacement parts needed to meet maintenance requirements. 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 with the help of the new vehicle management system (M4) 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, while customer satisfaction ratings are very high, at 99 percent.

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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### Funding Adjustments

*The following funding adjustments from the FY 2003 Revised Budget Plan are necessary to support the FY 2004 program:*

- ◆ An increase of \$914,318 in Personnel Services associated with salary adjustments necessary to support the County's compensation program.
- ◆ An increase of \$471,959 in Operating Expenses due primarily to an increase in fuel gallons based on a new contract for Connector bus services.
- ◆ FY 2004 funding for Capital Equipment totals \$8,131,935 and includes \$5,383,526 from the Vehicle Replacement Reserve for replacement of an estimated 225 vehicles which have surpassed current age and mileage replacement criteria, \$1,660,000 for the replacement of three pieces of large apparatus in the Fire and Rescue Department, and \$827,702 for the replacement of thirteen FASTRAN buses. FY 2004 funding also includes \$260,707 for the purchase of replacement and additional mission-essential tools and equipment required for the safe and cost-effective operation of DVS maintenance facilities.

*The following funding adjustment reflects all approved changes to the FY 2003 Revised Budget Plan since passage of the FY 2003 Adopted Budget Plan. Included are all adjustments made as part of the FY 2002 Carryover Review and all other approved changes through December 31, 2002:*

- ◆ As part of the *FY 2002 Carryover Review*, \$4,974,091 was included primarily due to \$4,800,105 in encumbered items. Of this amount, \$1,543,431 was included for the purchase of 103 replacement vehicles, \$1,394,353 for the purchase of six replacement large fire apparatus, \$847,862 for the purchase of seven replacement ambulances, \$535,838 to purchase nine FASTRAN buses, \$361,621 to purchase other Capital Equipment for DVS facilities and fuel operations. These vehicles were not purchased during FY 2002 due primarily to long lead times before delivery and vendor delays. An amount of \$117,000 was included for operating expenses associated with the completion of the Vehicle Maintenance System. The remaining \$173,986 was included as unencumbered carryover for the installation of a new fuel site at Westfield High School, and the replacement of the agency's automated time clock system.

# FUND 503 DEPARTMENT OF VEHICLE SERVICES



## Administration

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	27/ 27	26/ 26	26/ 26	26/ 26	26/ 26
<b>Total Expenditures</b>	<b>\$11,339,211</b>	<b>\$13,478,169</b>	<b>\$18,082,862</b>	<b>\$10,223,597</b>	<b>\$10,211,815</b>

## 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.

## Performance Measures

### Objectives

- ◆ To maintain the vehicles deadlined for parts at 0.5 percent by maintaining or increasing the percentage of parts issued from inventory toward an eventual target of 90 percent.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Parts issued from inventory	139,840	150,802	150,976 / 147,933	147,933	147,933
<b>Efficiency:</b>					
Percentage of parts issued from inventory	87.6%	88.2%	88.3% / 88.1%	88.1%	88.1%
<b>Service Quality:</b>					
Customer satisfaction rating	91.0%	93.4%	93.4% / 93.6%	93.6%	93.6%
<b>Outcome:</b>					
Vehicles out of commission due to parts	0.7%	0.8%	0.7% / 0.5%	0.5%	0.5%

# FUND 503 DEPARTMENT OF VEHICLE SERVICES



## Jermantown

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	54/ 54	54/ 54	54/ 54	54/ 54	54/ 54
<b>Total Expenditures</b>	<b>\$5,535,468</b>	<b>\$6,733,811</b>	<b>\$6,685,808</b>	<b>\$6,739,818</b>	<b>\$6,720,228</b>

### 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.

### Performance Measures

#### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Vehicles maintained	2,175	2,180	2,191 / 2,229	2,294	2,326
Vehicle equivalents maintained (1)	4,926	4,879	4,890 / 4,941	5,153	5,255
<b>Efficiency:</b>					
Vehicle equivalents maintained per direct labor SYE	135.0	129.9	126.8 / 133.5	135.6	138.3
<b>Service Quality:</b>					
Customer satisfaction rating	91.0%	93.4%	93.4% / 93.6%	93.6%	93.6%
<b>Outcome:</b>					
Vehicle availability rate	98.3%	98.5%	98.5% / 98.5%	98.5%	98.5%
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



## Newington

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	93/ 93	94/ 94	94/ 94	94/ 94	94/ 94
<b>Total Expenditures</b>	<b>\$8,868,379</b>	<b>\$9,867,564</b>	<b>\$9,788,666</b>	<b>\$10,260,581</b>	<b>\$10,225,873</b>

## 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.

## Performance Measures

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Vehicles maintained	1,560	1,653	1,653 / 1,684	1,698	1,736
Vehicle equivalents maintained (1)	6,688	7,103	7,103 / 7,234	7,287	7,450
<b>Efficiency:</b>					
Vehicle equivalents maintained per direct labor SYE	96.1	103.2	101.7 / 104.8	105.6	106.4
<b>Service Quality:</b>					
Customer satisfaction rating	91.4%	93.4%	93.4% / 93.6%	93.6%	93.6%
<b>Outcome:</b>					
Vehicle availability rate	97.0%	96.7%	96.7% / 97.1%	97.1%	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.

# FUND 503 DEPARTMENT OF VEHICLE SERVICES



## West Ox

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	57/ 57	57/ 57	57/ 57	57/ 57	57/ 57
<b>Total Expenditures</b>	<b>\$5,664,642</b>	<b>\$6,145,194</b>	<b>\$6,305,689</b>	<b>\$6,618,154</b>	<b>\$6,598,377</b>

## 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.

## Performance Measures

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Vehicles maintained	1,207	1,266	1,270 / 1,273	1,281	1,305
Vehicle equivalents maintained (1)	4,971	5,269	5,280 / 5,262	5,296	5,440
<b>Efficiency:</b>					
Vehicle equivalents maintained per direct labor SYE	123.0	125.6	122.9 / 128.3	129.2	131.1
<b>Service Quality:</b>					
Customer satisfaction rating	91.0%	93.4%	93.4% / 93.6%	93.6%	93.6%
<b>Outcome:</b>					
Vehicle availability rate	97.2%	97.6%	97.6% / 97.6%	97.6%	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



## Fueling Operations

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	1/1	1/1	1/1	1/1	1/1
<b>Total Expenditures</b>	<b>\$6,388,954</b>	<b>\$9,236,655</b>	<b>\$9,565,053</b>	<b>\$9,111,216</b>	<b>\$9,110,908</b>

### Goal

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

### Performance Measures

#### Objectives

- ◆ To provide in-house fueling services to support fleet operations in order to achieve a cost savings of 5.4 cents per gallon for gasoline and 23.0 cents per gallon for diesel fuel compared to commercial fuel stations.

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Gallons of gasoline purchased	2,080,000	2,191,000	2,284,067 / 2,204,626	2,410,200	2,605,362
Gallons of diesel purchased	5,003,000	5,349,085	5,349,085 / 5,509,717	5,531,404	6,433,850
<b>Efficiency:</b>					
Customer agency cost per gallon of gasoline (weighted average) (1)	\$0.96	\$1.17	\$1.20 / \$0.91	\$1.09	\$1.09
Customer agency cost per gallon of diesel (weighted average) (1)	\$0.87	\$1.10	\$1.13 / \$0.89	\$1.04	\$1.04
<b>Service Quality:</b>					
Percentage of satisfied customers	95%	99%	99% / 99%	99%	99%
<b>Outcome:</b>					
Price savings between in-house and commercial stations: gasoline	\$0.042	\$0.086	\$0.086 / \$0.054	\$0.054	\$0.054
Price savings between in-house and commercial stations: diesel	\$0.221	\$0.214	\$0.214 / \$0.256	\$0.230	\$0.230

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

# FUND 503 DEPARTMENT OF VEHICLE SERVICES



## Alban

Cost Center Summary					
Category	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Authorized Positions/Staff Years					
Regular	24/ 24	24/ 24	24/ 24	24/ 24	24/ 24
<b>Total Expenditures</b>	<b>\$2,174,292</b>	<b>\$2,315,374</b>	<b>\$2,322,780</b>	<b>\$2,556,032</b>	<b>\$2,547,963</b>

## 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.

## Performance Measures

### Objectives

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

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2000 Actual	FY 2001 Actual	FY 2002 Estimate/Actual	FY 2003	FY 2004
<b>Output:</b>					
Vehicles maintained	242	254	254 / 258	258	258
Vehicle equivalents maintained (1)	1,901	1,956	1,956 / 1,986	1,986	1,986
<b>Efficiency:</b>					
Vehicle equivalents maintained per direct labor SYE	127.3	128.8	128.8 / 126.9	126.9	126.9
<b>Service Quality:</b>					
Customer satisfaction rating	91.0%	93.4%	93.4% / 93.6%	93.6%	93.6%
<b>Outcome:</b>					
Vehicle availability rate	97.8%	98.2%	98.2% / 98.2%	98.2%	98.2%
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 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
<b>Beginning Balance</b>	<b>\$15,982,162</b>	<b>\$10,444,846</b>	<b>\$18,094,863</b>	<b>\$9,980,412</b>	<b>\$9,980,412</b>
Vehicle Replacement Reserve	\$6,594,340	\$4,632,607	\$7,217,208	\$5,596,818	\$5,596,818
Reserve	1,204,683	369,626	1,402,170	804,308	554,308
Fire Apparatus Replacement Reserve	3,942,736	2,142,682	3,892,893	371,104	621,104
Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	796,984	99,104	965,354	365,946	365,946
Helicopter Replacement Reserve	429,580	767,080	987,080	1,324,580	1,324,580
Boat Replacement Reserve	25,000	50,000	75,000	100,000	100,000
Police Specialty Vehicle Reserve	0	0	299,658	299,658	299,658
Fuel Operations Reserve	601,474	435,596	1,132,309	807,227	807,227
Other	2,370,346	1,931,132	2,106,172	293,752	293,752
<b>Unreserved Beginning Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Revenue:					
Vehicle Replacement Charges <sup>1</sup>	\$9,093,170	\$8,597,950	\$8,597,950	\$9,246,043	\$9,246,043
Ambulance Replacement Charges <sup>2, 3</sup>	600,000	250,000	0	0	0
Fire Apparatus Replacement Charges <sup>2, 3</sup>	2,755,128	1,277,564	1,527,564	1,552,564	1,552,564
FASTRAN Bus Replacement Charges	678,014	845,993	845,993	845,993	845,993
Charges	557,500	337,500	337,500	337,500	337,500
Boat Replacement Charges	50,000	25,000	25,000	0	0
Charges	299,658	0	0	99,886	99,886
Vehicle Fuel Charges	6,919,789	9,236,655	9,236,655	8,553,989	8,553,681
Other Charges	24,130,388	25,765,745	25,765,745	28,236,841	28,142,915
Total Revenue	\$45,083,647	\$46,336,407	\$46,336,407	\$48,872,816	\$48,778,582
<b>Total Available</b>	<b>\$61,065,809</b>	<b>\$56,781,253</b>	<b>\$64,431,270</b>	<b>\$58,853,228</b>	<b>\$58,758,994</b>

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

### FUND STATEMENT

Fund Type G50, Internal Service Fund

Fund 503, Department of Vehicle Services

	FY 2002 Actual	FY 2003 Adopted Budget Plan	FY 2003 Revised Budget Plan	FY 2004 Advertised Budget Plan	FY 2004 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$5,470,302	\$6,974,909	\$8,518,340	\$5,383,526	\$5,383,526
Ambulance Replacement	402,513	0	847,862	0	0
Fire Apparatus Replacement	2,804,971	3,405,000	4,799,353	1,660,000	1,660,000
School Bus Replacement	0	0	0	0	0
FASTRAN Bus Replacement	509,644	909,563	1,445,401	827,702	827,702
Helicopter Replacement	0	0	0	0	0
Boat Replacement	0	0	0	0	0
Fuel Operations:					
Fuel	5,462,007	8,521,057	8,521,057	8,468,715	8,468,715
Other Fuel Related Expenses	926,947	715,598	1,040,680	642,501	642,193
Other:					
Personnel Services	13,442,896	14,630,008	14,630,008	15,541,555	15,447,629
Operating Expenses	10,741,919	12,019,745	12,160,731	12,724,692	12,724,692
Capital Equipment	209,747	600,887	787,426	260,707	260,707
<b>Total Expenditures</b>	<b>\$39,970,946</b>	<b>\$47,776,767</b>	<b>\$52,750,858</b>	<b>\$45,509,398</b>	<b>\$45,415,164</b>
Transfers Out:					
General Fund (001)	\$3,000,000	\$1,700,000	\$1,700,000	\$0	\$0
<b>Total Transfers Out</b>	<b>\$3,000,000</b>	<b>\$1,700,000</b>	<b>\$1,700,000</b>	<b>\$0</b>	<b>\$0</b>
<b>Total Disbursements</b>	<b>\$42,970,946</b>	<b>\$49,476,767</b>	<b>\$54,450,858</b>	<b>\$45,509,398</b>	<b>\$45,415,164</b>
<b>Ending Balance</b>	<b>\$18,094,863</b>	<b>\$7,304,486</b>	<b>\$9,980,412</b>	<b>\$13,343,830</b>	<b>\$13,343,830</b>
Vehicle Replacement Reserve <sup>1,4</sup>	\$7,217,208	\$4,555,648	\$5,596,818	\$9,559,335	\$9,459,335
Ambulance Replacement Reserve <sup>2,3</sup>	1,402,170	619,626	554,308	804,308	554,308
Fire Apparatus Replacement Reserve <sup>2,3</sup>	3,892,893	15,246	621,104	263,668	513,668
Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	965,354	35,534	365,946	384,237	384,237
Helicopter Replacement Reserve	987,080	1,104,580	1,324,580	1,662,080	1,662,080
Boat Replacement Reserve <sup>4</sup>	75,000	75,000	100,000	0	100,000
Police Specialty Veh. Reserve	299,658	0	299,658	399,544	399,544
Fuel Operations Reserve	1,132,309	435,596	807,227	250,000	250,000
Other	2,106,172	446,237	293,752	3,639	3,639
<b>Unreserved Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

# FUND 503

## DEPARTMENT OF VEHICLE SERVICES

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<sup>1</sup> In order to account for revenues and expenditures in the proper fiscal year, an audit adjustment in the amount of \$3,842 has been reflected as an increased to FY 2002 revenues to reflect the actual amount of proceeds received from the sale of vehicles. The audit adjustment has been included in the FY 2002 Comprehensive Annual Financial Report (CAFR).

<sup>2</sup> The Board of Supervisors approved a net decrease of \$1,527,564 to the FY 2003 Adopted Budget Plan in revenue received from the Fire and Rescue Department for its specialized replacement reserves. This reduction includes \$1,277,564 for the Fire Apparatus Replacement Reserve and \$250,000 for the Ambulance Replacement Reserve and results in corresponding reductions to the ending balance for each of these reserves.

<sup>3</sup> In FY 2004 \$250,000 from the Fire and Rescue Department, originally intended for the Ambulance Replacement Reserve, is being directed to the Fire Apparatus Replacement Reserve, to meet priority replacement requirements.

<sup>4</sup> As part of the FY 2004 Advertised Budget Plan proposed by the County Executive, the Police Department's boat was to be sold, eliminating the need for a Boat Replacement Reserve. The anticipated FY 2003 Ending Balance of \$100,000 was to be redirected to the Ending Balance of the Vehicle Replacement Reserve. As a result of the Board of Supervisors' restoration of the proposed cut, the Police Department's boat will remain in service, and the Boat Replacement Reserve balance will no longer be redirected to the Vehicle Replacement Reserve.