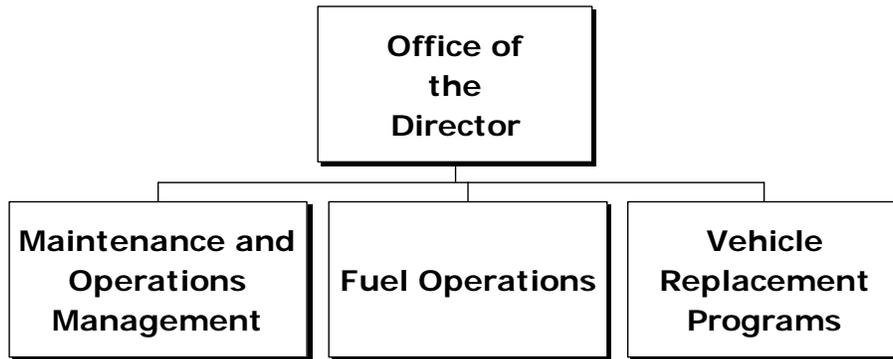


Fund 60010

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), Fund 60010 (formerly Fund 503), 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 FY 2012, there was a combined County and School fleet of approximately 5,810 units, of which 5,761 are maintained by DVS. Of these units, approximately 2,290 units belong to FCPS. The remaining 3,520 County units consist of approximately 1,490 units with specialized equipment (i.e., dump trucks, wreckers) or a police package, 740 vehicles over one half ton in capacity, 660 "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 Fairfax Water, 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 southern end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services for a broad range of equipment from small engines to large and complex fire apparatus. Towing and road services are also provided at competitive prices ensuring a quick and effective response when needed. Two body shops located within the Newington and West Ox facilities provide prompt completion of minor repairs, reducing time out of service. A bid advertisement was accomplished in late June 2011 to rebuild the DVS Newington facility on the current site while continuing operations in the existing facility. Construction is on schedule with a scheduled occupancy date of June 2013.

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 2012, 33 agencies participate in the fund, which includes approximately 2,265 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

Fund 60010 Department of Vehicle Services

Neighborhood and Community Services. These funds allow the Police Department, Fire and Rescue Department, and Department of Neighborhood and Community Services to make fixed annual payments to ensure the availability of future funds for a regular replacement program.

DVS manages the County's highway vehicle fuel program, including maintenance of the County's 53 fuel sites. These sites are located at police stations, fire stations, schools, DVS maintenance facilities, Public Works facilities and Park Authority maintenance centers. DVS coordinates with Agency Directors to maintain tight controls over fuel issues 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 Information System (MIS); analysis of current fleet usage; evaluation of new technologies; operation of the County's motor pool; technical support/review of vehicle and equipment specifications; and initiation of purchase requests for certain County vehicles and related equipment.

**The Department of Vehicle Services supports
the following County Vision Elements:**



Practicing Environmental Stewardship



Exercising Corporate Stewardship

DVS continues to maintain the M4 Fleet maintenance system and provide regular training on all relevant modules to staff and customer departments. The M4 system tracks all parts issues, commercial charges and labor charges to vehicles and equipment, and provides customer departments a regular preventive maintenance schedule. The M4 system is aging and will be unsupported within a few years. In June 2012 DVS began the transition from M4 to the follow-on Fleet MIS, M5. The transition is scheduled for completion in early 2013.

DVS works to ensure that departments and agencies have the fleet means to support their missions, while maintaining fleet levels that are appropriate to actual program and service requirements. As part of this responsibility, the Fleet Utilization Management Committee (FUMC) will continue to routinely review the vehicle and equipment fleet to ensure that fleet size, use, and practices are consistent with best practices and in compliance with established policy. Also, the FUMC will continue to review and approve requests for fleet additions to ensure there is a legitimate need for fleet growth.

DVS continues to strive for economically responsible environmental stewardship by working increased fuel efficiency and reduced emissions and petroleum consumption characteristics into vehicle specifications. Specifications for new, heavy duty trucks favor the cleanest diesel engines. In anticipation of the possible adoption of ethanol as a motor fuel, DVS continues to add "flex-fuel" vehicles that can use either E85, gasoline, or any combination. The hybrid fleet now includes 116 vehicles, including six plug-in hybrids, one heavy-duty hybrid-electric truck, one plug-in hybrid-electric school bus, and one hydraulic hybrid refuse collection truck. As plug-in hybrids and electric vehicles continue to come to market, the department plans to procure small numbers of them when practical for evaluation.

Fund 60010

Department of Vehicle Services

Budget and Staff Resources

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$18,760,071	\$20,222,248	\$20,222,248	\$20,457,894
Operating Expenses	48,843,289	46,113,437	46,645,416	48,628,222
Capital Equipment	14,001,648	14,438,475	18,627,026	16,776,767
Total Expenditures	\$81,605,008	\$80,774,160	\$85,494,690	\$85,862,883
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	258 / 258	258 / 258	258 / 258	258 / 258

FY 2014 Funding Adjustments

The following funding adjustments from the FY 2013 Adopted Budget Plan are necessary to support the FY 2014 program:

- ◆ **Employee Compensation** **\$235,646**
 An increase of \$235,646 in Personnel Services reflects the full year impact of the FY 2013 2.5 percent performance-based scale and salary increase, effective January 2013, for non-uniformed employees. It should be noted that no funding is included for additional employee compensation for this department in FY 2014.
- ◆ **Operating Expenses** **\$2,514,785**
 A net increase of \$2,514,785 is due primarily to an increase of \$1.87 million, or just over 12 percent, associated with higher costs for non-fuel related Operating Expenses primarily in the area of commercial automotive repair services, oil, tires and parts. It should be noted that funding requirements in these categories have been steadily increasing over the past several years; however, limited funding adjustments have been possible as significant funding increases required for fuel have taken precedence. The agency has largely absorbed these costs in recent fiscal years but is not able to do so in FY 2014. The remaining increase of \$640,466 is associated with fuel-related costs due primarily to higher price per gallon and total gallons used estimates. In FY 2013, the budget was developed using an unleaded price of \$2.94 per gallon and a diesel price of \$3.02 per gallon. The FY 2014 budget estimates a user price of \$2.97 per gallon for unleaded and \$3.04 per gallon for diesel. These rates reflect a one percent increase over the FY 2013 level and appear to be a reasonable increase given price levels over recent months.
- ◆ **Capital Equipment** **\$16,776,767**
 Capital Equipment funding of \$16,776,767 includes the following: \$8,581,006 for the purchase of 325 vehicles that are projected to meet age and mileage criteria for replacement in FY 2014; \$5,576,760 for the purchase of eight vehicles out of the Fire Apparatus Replacement Fund; \$980,342 for the replacement of two vehicles out of the Police Special Vehicle Replacement Fund; \$924,659 for necessary facility equipment including five fuel tanks, twelve heavy duty vehicle lifts, one canopy, three A/C recycling machines, one heavy duty truck wheel balancer and one tire balancing machine; \$594,000 for the replacement of two vehicles out of the Ambulance Replacement Fund; and \$120,000 to purchase two buses out of the FASTRAN Bus Replacement Fund.

Fund 60010

Department of Vehicle Services

Changes to FY 2013 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2013 Revised Budget Plan since passage of the FY 2013 Adopted Budget Plan. Included are all adjustments made as part of the FY 2012 Carryover Review, and all other approved changes through December 31, 2012:

◆ **Carryover Adjustments** **\$4,720,530**

As part of the FY 2012 Carryover Review, the Board of Supervisors approved encumbered funding of \$3,598,584, an adjustment of \$787,875 to allow for the replacement of ambulances that are scheduled to meet age and mileage criteria in FY 2013, and an appropriation of \$334,071 from the Police Specialty Vehicle Reserve to allow the Police Department to replace an over 30-year old bus that has been used for a long period as a hostage negotiator vehicle with a hostage rescue vehicle as that is a higher department necessity at this time.

Cost Centers

The Department of Vehicle Services provides services in support of the County's fleet in three distinct cost centers: Maintenance and Operations Management, Vehicle Replacement Program, and Fueling Operations. The majority of the agency's positions and funding are centered in Maintenance and Operations Management.

Maintenance and Operations Management

The Maintenance and Operations Management Cost Center provides centralized maintenance and repair services and performs required special tasks on vehicles and equipment owned by County agencies and Fairfax County Public Schools (FCPS) through the use of County staff and contractors. DVS ensures that these vehicles and equipment are maintained in safe operational condition and are in accordance with all federal, state, and County policies, procedures and regulations, and ensure that vehicles are maintained as efficiently and cost-effectively as possible with consideration to the customer's requirements.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$34,722,240	\$35,597,439	\$35,949,241	\$38,005,330
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	256 / 256	256 / 256	256 / 256	256 / 256
1 Director	1	1 Material Mgmt. Assistant	1	1 Maintenance Trade Helper II
2 Assistant Directors	6	6 Assistant Superintendents	1	1 Business Analyst III
3 Administrative Assistants IV	1	1 Inventory Mgmt. Supervisor	1	1 Network Telecom Analyst II
2 Administrative Assistants III	2	2 Management Analysts III	1	1 Information Technology Tech. II
8 Administrative Assistants II	1	1 Management Analyst II	17	17 Motor Mech. Supervisors
3 Material Mgmt. Supervisors	1	1 Human Resource Generalist I	5	5 Motor Equipment Superintendents
1 Material Mgmt. Specialist III	101	101 Mechanics II	3	3 Auto Body Repairers II
9 Material Mgmt. Specialists II	71	71 Mechanics I	3	3 Auto Body Repairers I
11 Material Mgmt. Specialists I				
TOTAL POSITIONS				
256 Positions / 256.0 FTE				

Fund 60010

Department of Vehicle Services

Vehicle Replacement Programs

The Vehicle Replacement Programs Cost Center manages the Vehicle Replacement Reserve which accumulates funding over the life of a vehicle (or equipment) in order to pay for the replacement of the vehicle at such time as the vehicle meets replacement criteria. This reserve is intended primarily for General Fund agencies. In addition, the cost center manages six other specialty vehicle replacement funds for the Police Department, Fire and Rescue Department and the Department of Neighborhood and Community Services. These reserves ensure the systematic replacement of vehicles which have completed their cost-effective life cycles.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$14,037,997	\$14,128,415	\$18,128,202	\$15,852,108
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1
1 Motor Equipment Superintendent				
TOTAL POSITIONS				
1 Position / 1.0 Staff Year				

Fueling Operations

The Fueling Operations Cost Center manages the County's highway vehicle fuel program by purchasing approximately 10 million gallons of fuel annually at a significant cost savings to agencies. In addition, the cost center is responsible for managing the automated fuel system and maintaining the County's 53 fuels sites while ensuring compliance with federal and state underground storage tank regulations.

Category	FY 2012 Actual	FY 2013 Adopted	FY 2013 Revised	FY 2014 Advertised
EXPENDITURES				
Total Expenditures	\$32,844,771	\$31,048,306	\$31,417,247	\$32,005,445
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1
1 Heavy Equipment Operator				
TOTAL POSITIONS				
1 Position / 1.0 Staff Year				

Fund 60010

Department of Vehicle Services

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate
	FY 2010 Actual	FY 2011 Actual	FY 2012 Estimate/Actual	FY 2013
Maintenance and Operations Management				
Vehicle availability rate	98.1%	97.6%	97.0% / 97.5%	97.0%
Percent of days 97 percent target was achieved	100.0%	89.8%	90.0% / 82.7%	90.0%
Vehicle Replacement Programs				
Percent of vehicles meeting criteria that are replaced	27.0%	94.0%	100.0% / 100.0%	100.0%
Fueling Operations				
Price savings between in-house and commercial stations: unleaded gasoline	\$0.157	\$0.143	\$0.050 / \$0.138	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.326	\$0.200	\$0.150 / \$0.205	\$0.100

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2014/advertised/pm/60010.pdf

Performance Measurement Results

In FY 2012, DVS was able to ensure, on a countywide basis, that customer agency vehicles were available for use and were in safe operational condition. A total of 5,761 County and School units (motorized and non-motorized) were maintained. It should be noted that “units maintained” in any given year may include vehicles authorized as additions in a previous year, but not received until the indicated year.

The number of vehicles in the Vehicle Replacement Reserve (VRR) decreased in FY 2012 primarily due to normal fluctuations in the number of vehicles in the VRR at different points in time. DVS replaced 100 percent of VRR vehicles that met the established criteria in FY 2012.

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. In FY 2012, gallons of fuel purchased increased and fuel prices experienced a significant upward trend leading to an increase in the average cost per gallon. Given the amount of fuel gallons used by the County, the savings remain significant. As in past years, County customers purchasing unleaded gasoline and diesel fuel continue to benefit from cost savings per gallon compared to commercial prices.

Fund 60010

Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Beginning Balance	\$40,594,945	\$30,976,993	\$39,315,369	\$29,245,655
Vehicle Replacement Reserve	\$9,456,223	\$7,808,899	\$8,634,297	\$4,379,550
Facility Infr./Renewal Reserve	1,271,721	996,721	1,271,721	1,021,631
Ambulance Replacement Reserve	3,033,484	2,437,484	3,257,776	1,983,401
Fire Apparatus Repl. Reserve	7,901,199	7,845,403	10,318,890	8,834,570
School Bus Replacement Reserve	17,019	17,019	17,019	17,019
FASTRAN Bus Repl. Reserve	1,717,610	1,717,610	1,792,572	1,867,534
Helicopter Replacement Reserve	4,061,061	12,911	66,089	706,089
Boat Replacement Reserve	229,046	298,065	229,046	298,065
Police Specialty Vehicle Reserve	2,988,685	3,234,445	2,988,685	2,862,434
Fuel Operations Reserve	1,273,208	1,057,996	1,887,147	397,050
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	4,645,689	1,550,440	4,852,127	2,878,312
Unreserved Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Vehicle Replacement Charges ¹	\$4,409,657	\$6,294,749	\$7,394,749	\$6,492,735
Ambulance Repl. Charges	224,292	214,000	214,000	514,000
Fire Apparatus Repl. Charges	4,893,632	3,134,000	3,134,000	3,834,000
FASTRAN Bus Repl Charges	74,962	74,962	74,962	74,962
Helicopter Repl. Charges	2,300,000	640,000	640,000	640,000
Boat Replacement Charges	0	69,019	69,019	69,019
Police Specialty Veh. Charges	0	245,760	245,760	245,760
Vehicle Fuel Charges	33,454,120	29,927,150	29,927,150	31,658,781
Other Charges ¹	34,968,769	33,725,336	33,725,336	36,351,563
Total Revenue	\$80,325,432	\$74,324,976	\$75,424,976	\$79,880,820
Total Available	\$120,920,377	\$105,301,969	\$114,740,345	\$109,126,475

Fund 60010

Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2012 Actual	FY 2013 Adopted Budget Plan	FY 2013 Revised Budget Plan	FY 2014 Advertised Budget Plan
Expenditures:				
Vehicle Replacement	\$5,231,583	\$6,911,315	\$9,599,496	\$8,581,006
Facility Infrastructure/Renewal	0	0	250,090	0
Ambulance Replacement	0	850,500	1,638,375	594,000
Fire Apparatus Replacement	2,475,941	6,366,600	6,518,320	5,576,760
FASTRAN Bus Replacement	0	0	0	120,000
Helicopter Replacement	6,294,972	0	0	0
Police Specialty Replacement	0	0	372,011	980,342
Fuel Operations:				
Fuel	32,236,572	30,138,129	30,339,517	30,761,810
Other Fuel Related Expenses	603,609	910,177	1,077,730	1,244,021
Other:				
Personnel Services	18,828,334	20,156,433	20,156,433	20,391,306
Operating Expenses	15,928,614	15,380,946	15,474,947	17,255,265
Capital Equipment ¹	5,383	60,060	67,771	358,373
Total Expenditures	\$81,605,008	\$80,774,160	\$85,494,690	\$85,862,883
Total Disbursements	\$81,605,008	\$80,774,160	\$85,494,690	\$85,862,883
Ending Balance²				
	\$39,315,369	\$24,527,809	\$29,245,655	\$23,263,592
Vehicle Replacement Reserve	\$8,634,297	\$4,757,510	\$4,379,550	\$2,291,279
Facility Infr./Renewal Reserve	1,271,721	996,721	1,021,631	1,021,631
Ambulance Replacement Reserve	3,257,776	1,950,984	1,983,401	1,903,401
Fire Apparatus Replacement Reserve	10,318,890	6,512,803	8,834,570	7,091,810
School Bus Replacement Reserve	17,019	17,019	17,019	17,019
FASTRAN Bus Repl. Reserve	1,792,572	1,792,572	1,867,534	1,822,496
Helicopter Replacement Reserve	66,089	652,911	706,089	1,346,089
Boat Replacement Reserve	229,046	367,084	298,065	367,084
Police Specialty Veh. Reserve	2,988,685	3,480,205	2,862,434	2,127,852
Fuel Operations Reserve	1,887,147	0	397,050	50,000
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	4,852,127	0	2,878,312	1,224,931
Unreserved Ending Balance	\$0	\$0	\$0	\$0

¹ In order to account for expenditures and revenues in the proper fiscal year, audit adjustments in the amount of \$1,187,616.68 have been reflected as a decrease to FY 2012 expenditures and \$180,420.68 have been reflected as a decrease to FY 2012 revenues. These adjustments have been included in the FY 2012 Comprehensive Annual Financial Report (CAFR). Details of the audit adjustments will be included in the FY 2013 Third Quarter package.

² The Ending Balance in Fund 60010, 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).

Fund 60010

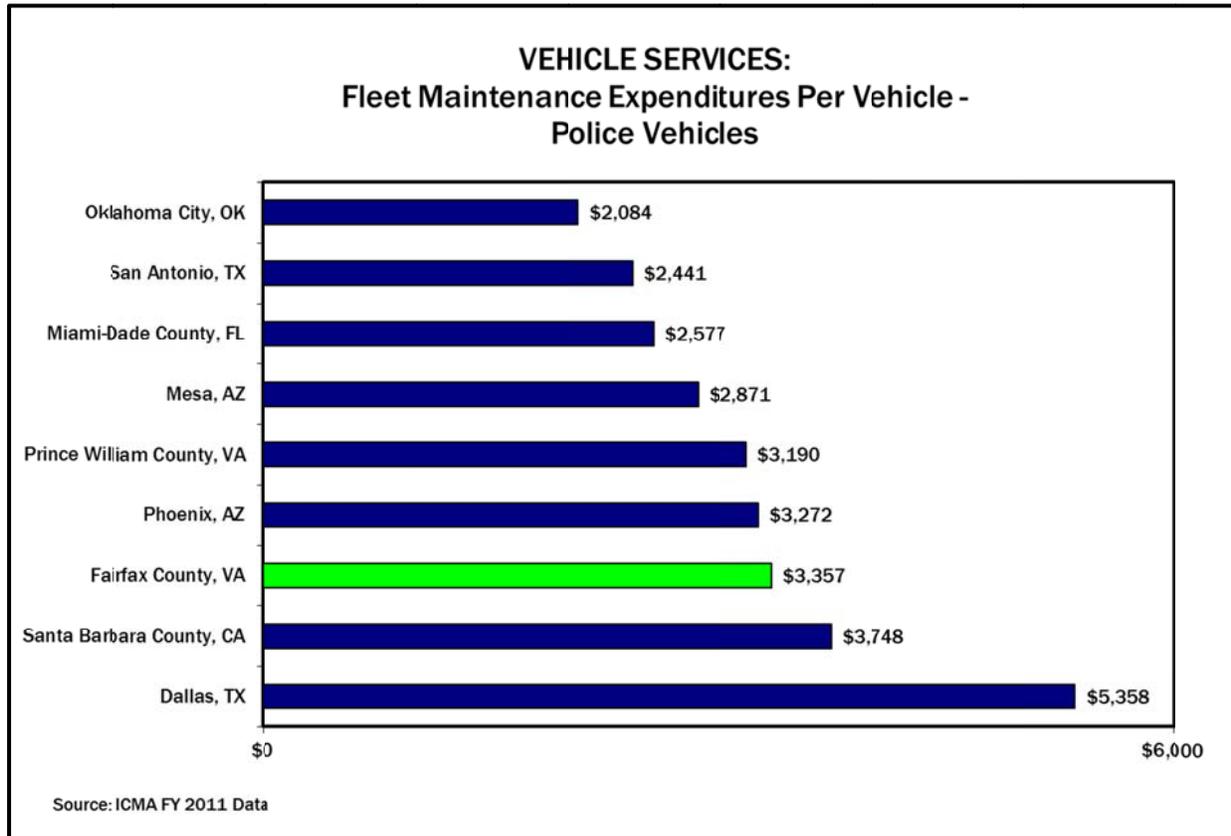
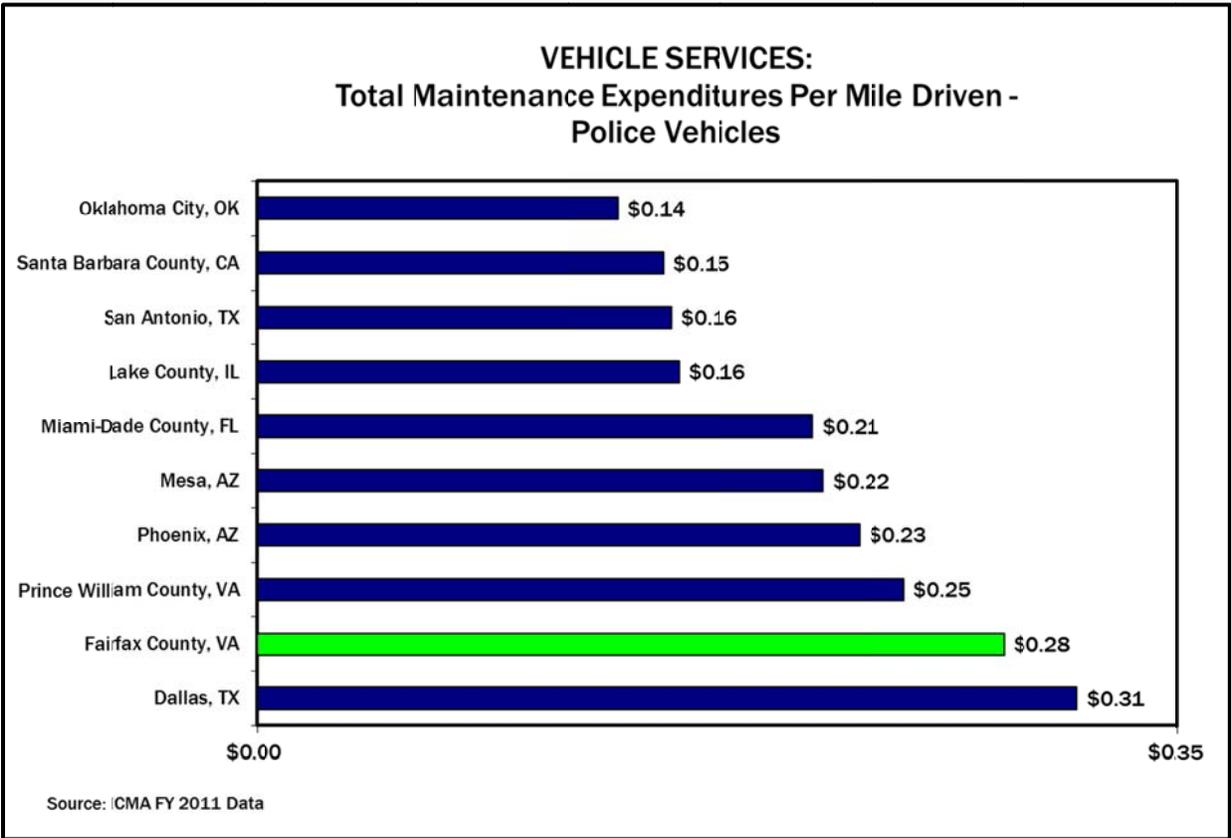
Department of Vehicle Services

Benchmarking

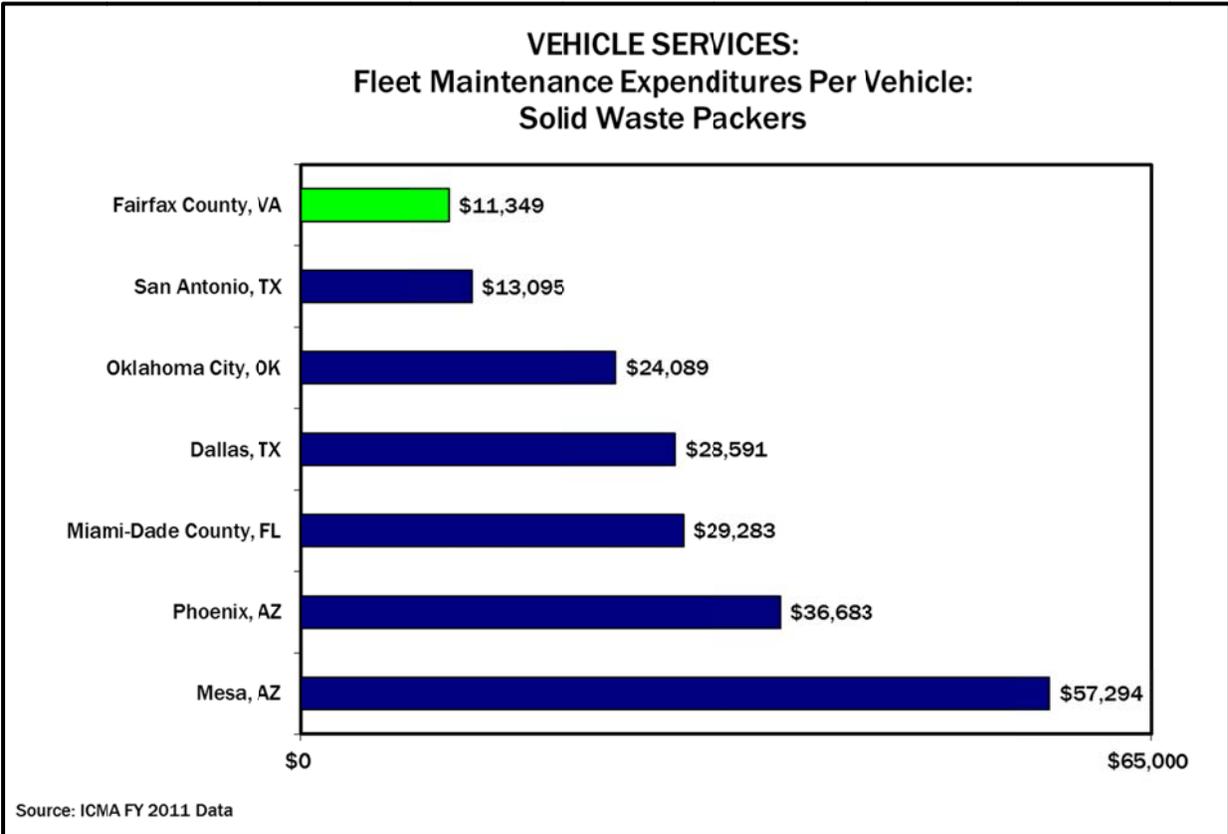
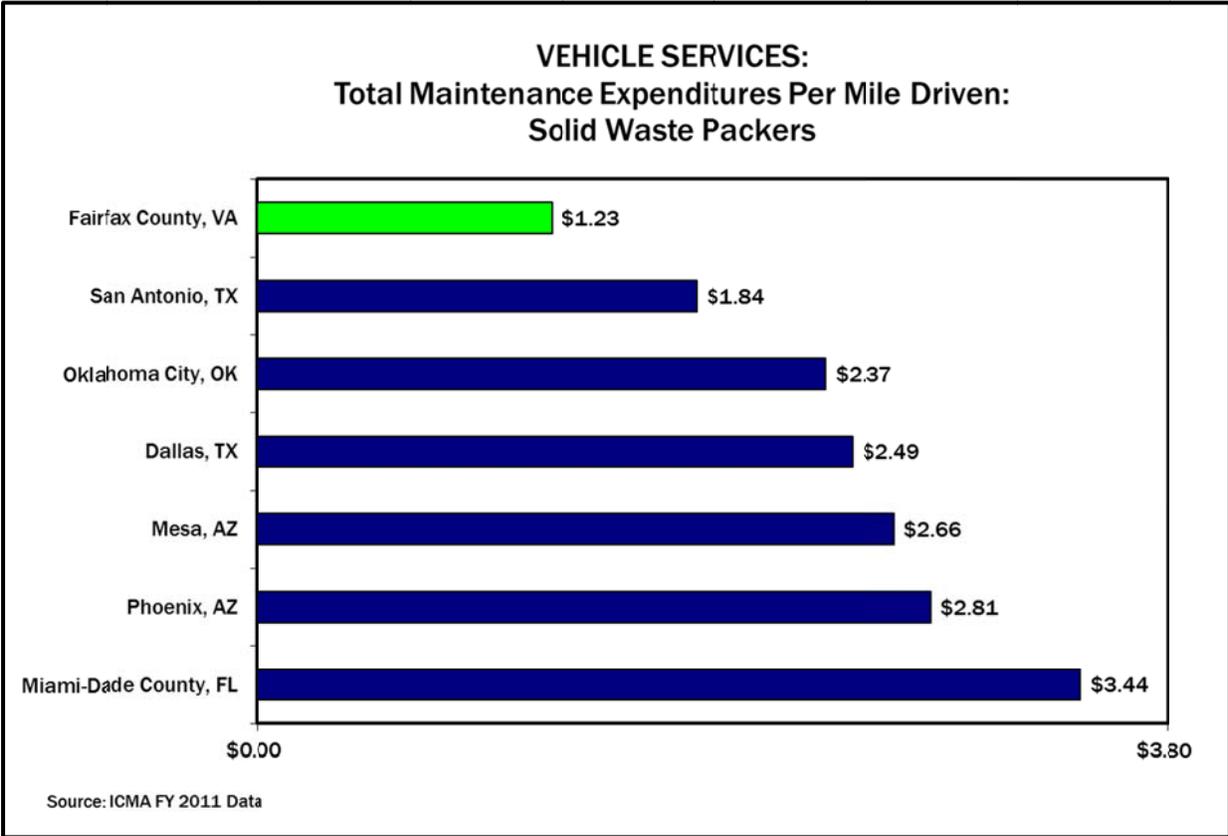
As a means of enhancing accountability, benchmarking data have been included in the annual budget since FY 2005. These data are included in each of the Program Area Summaries in Volume 1 and now in Other Funds (Volume 2) as available. The majority of this benchmarking data come from the International 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 2011 data represent the latest available information. The jurisdictions presented in the graphs on the following pages generally show how Fairfax County compares to other large jurisdictions (population over 500,000). In cases where other Virginia localities provided data, they are shown as well. Fleet Management is one of the service areas for which Fairfax County provides data. An important point to note about the ICMA comparative data effort is that since participation is voluntary, the jurisdictions that provide data have demonstrated that they are committed to becoming/remaining high performance organizations. Therefore, comparisons made through this program should be considered in the context that the participants have self-selected and are inclined to be among the higher performers than a random sample among local governments nationwide. It is also important to note that not all jurisdictions respond to all questions. In some cases, the question or process is not applicable to a particular locality or data are not available. For those reasons, the universe of jurisdictions with which Fairfax County is compared is not always the same for each benchmark.

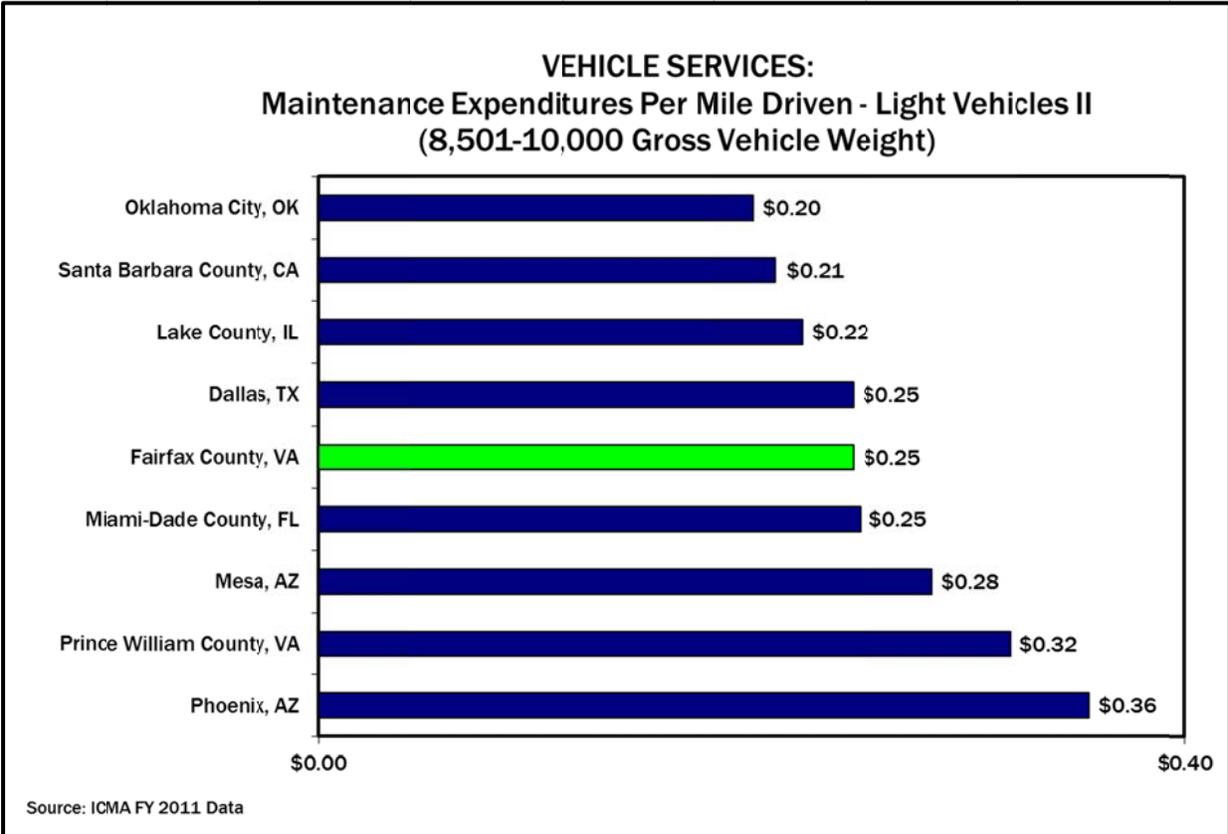
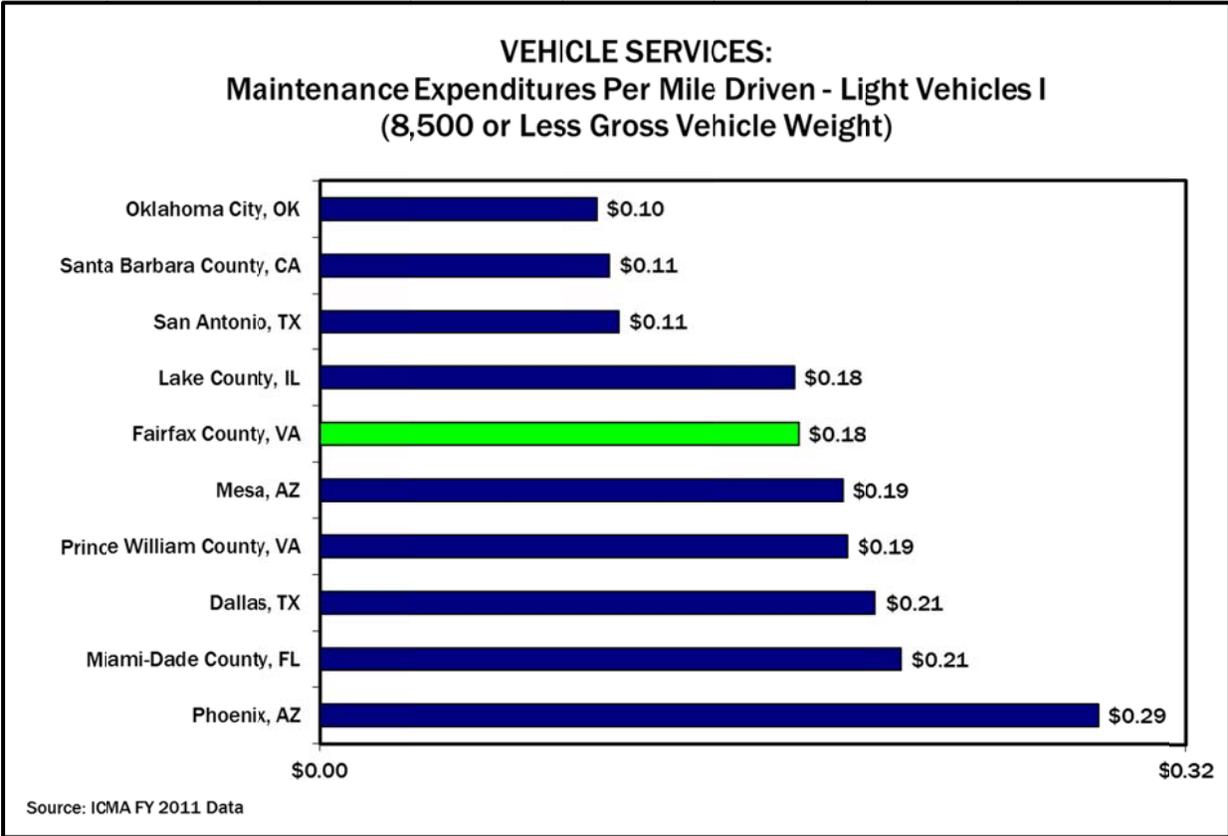
Fund 60010 Department of Vehicle Services



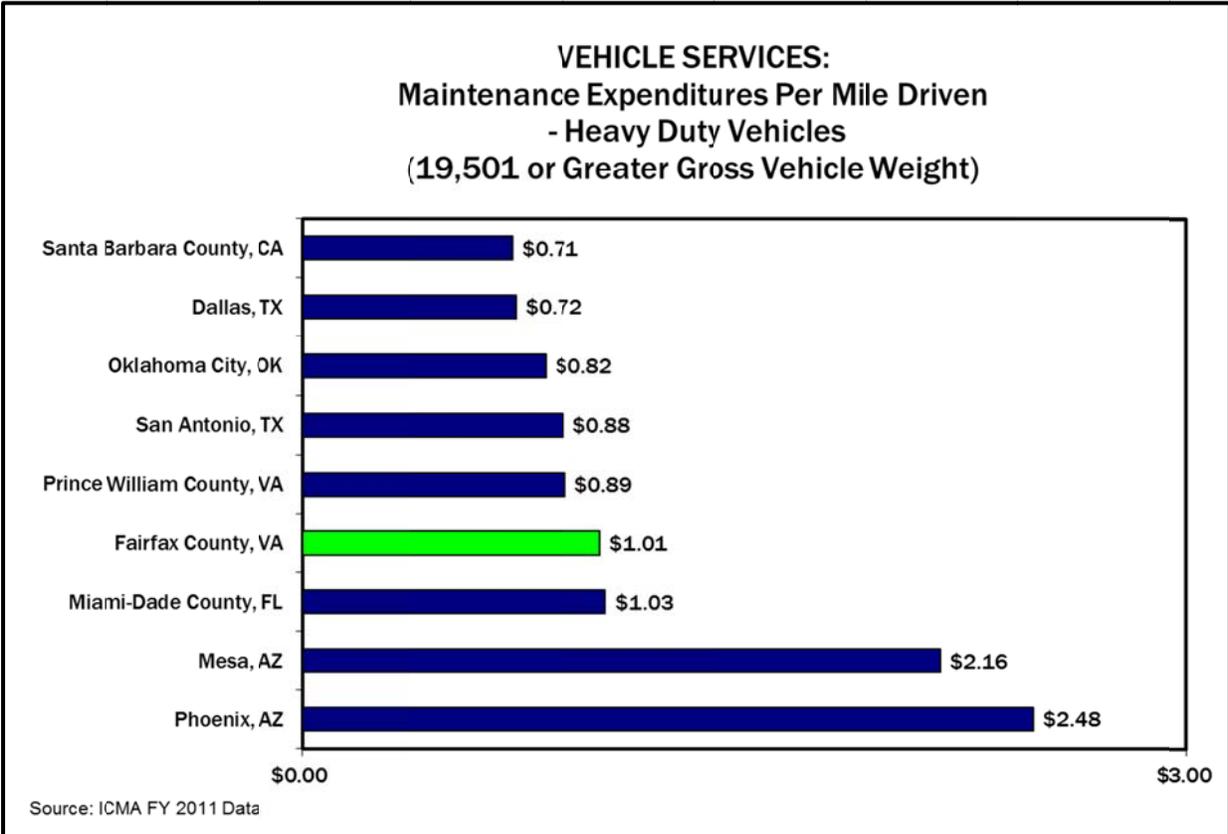
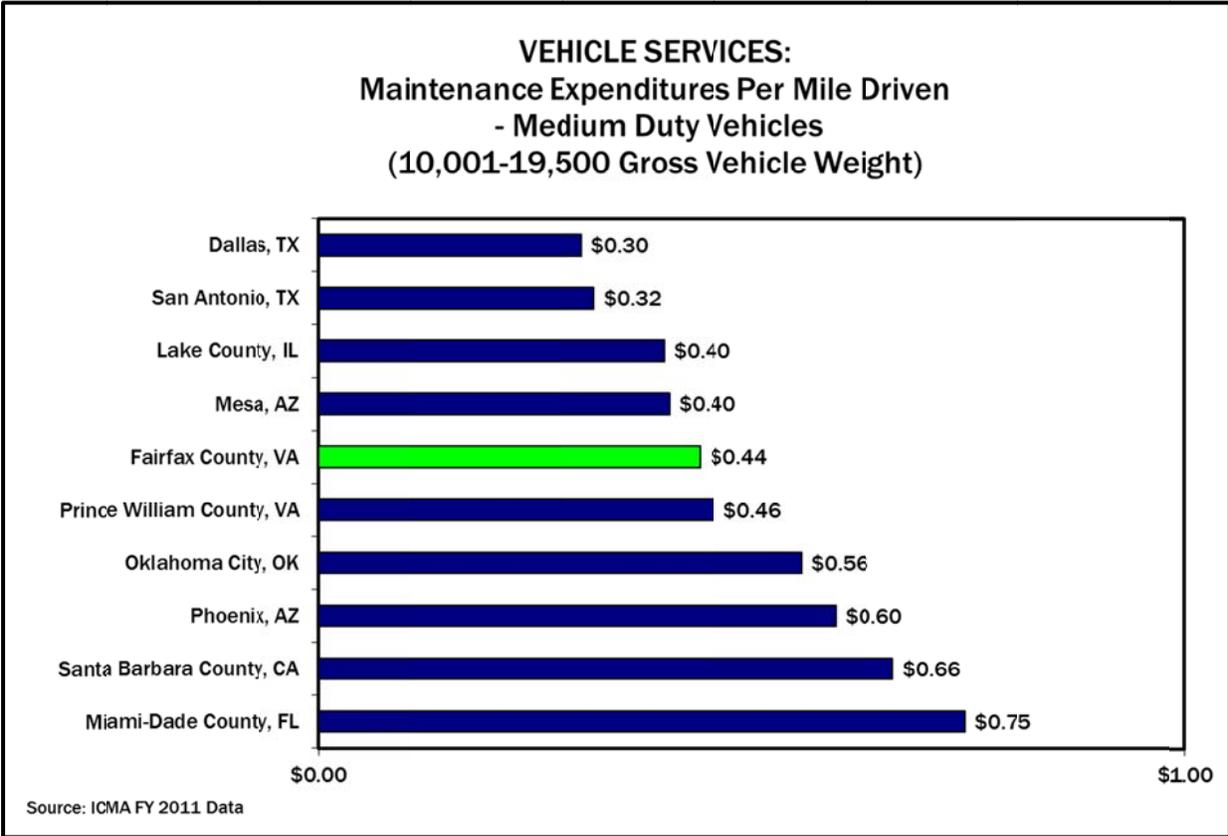
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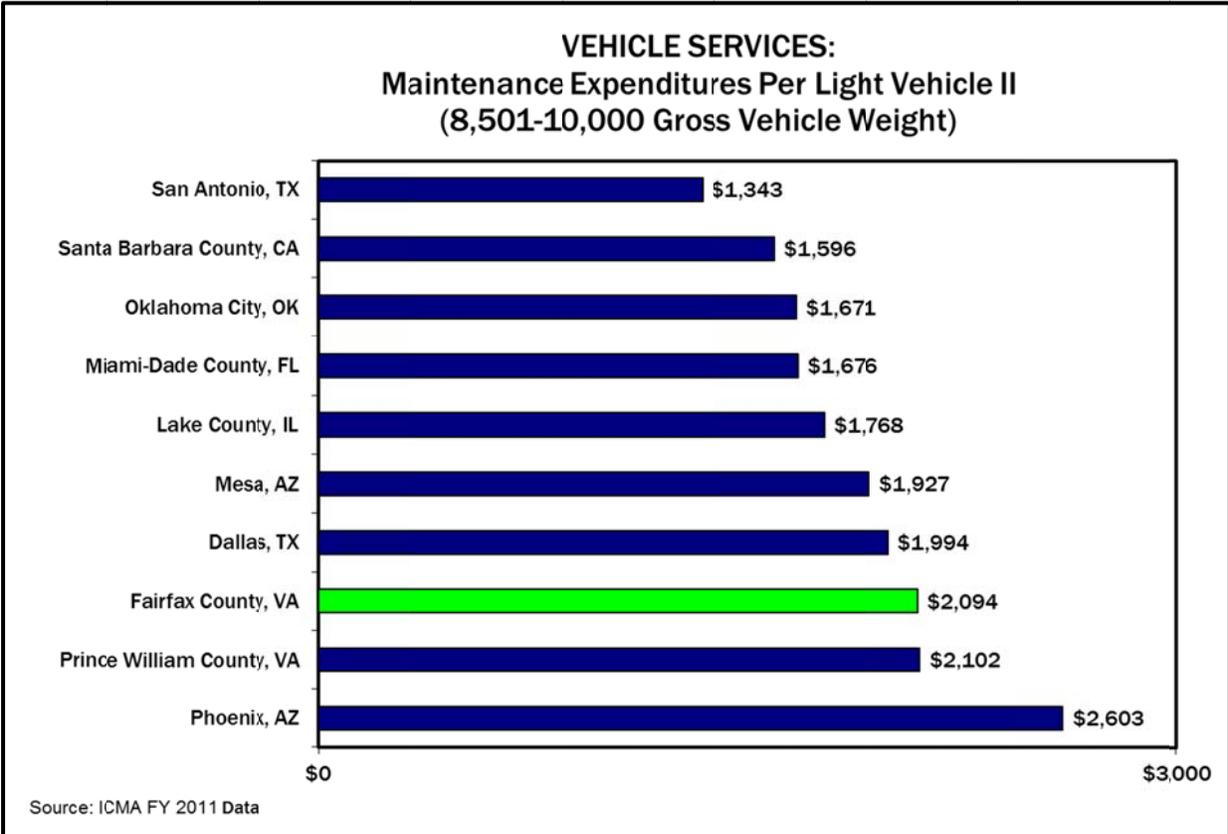
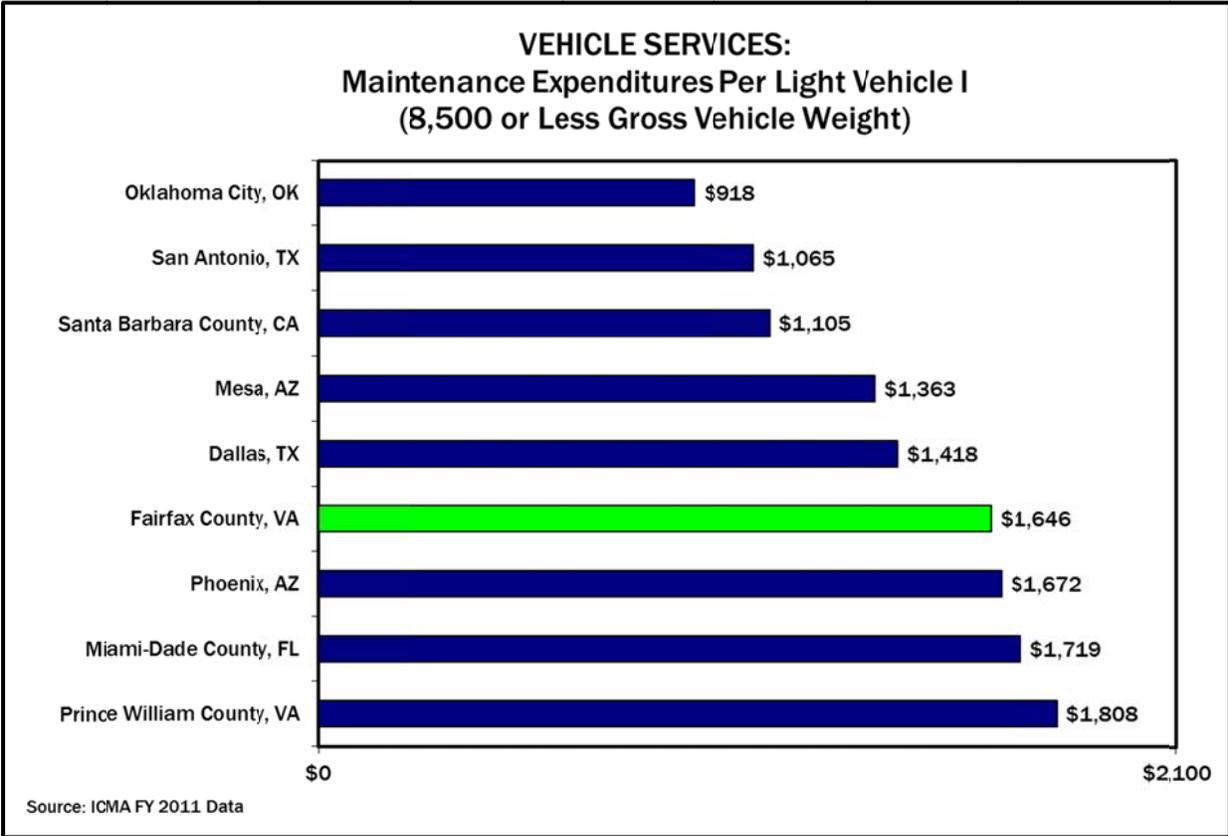
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