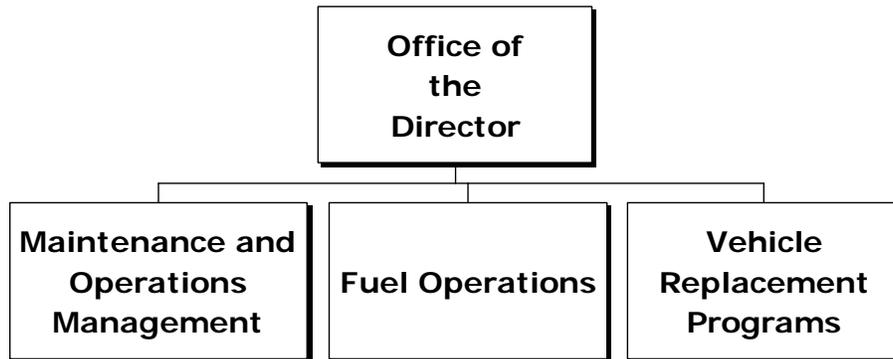


Fund 60010

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, 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 2013, there was a combined County and School fleet of approximately 5,950 units, of which 5,741 are maintained by DVS. Of the total County units, approximately 2,290 units belong to FCPS. The remaining 3,660 County units consist of approximately 1,135 vehicles more than one half ton (i.e. specialized equipment, dump trucks, wreckers); 820 police package vehicles (includes motorcycles), 1,055 light vehicles (one half ton or less in capacity), and 650 off-road and miscellaneous equipment (i.e., loaders, dozers, trailers, mowers, snow plow blades). Not included in the County fleet count are vehicles owned by Fairfax Water 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 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. 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 has been completed and the new facility has been operational since 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 2013, 33 agencies participate in the fund, which includes approximately 2,270 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 Neighborhood and Community Services. These funds allow the Police Department, Fire and Rescue

Fund 60010

Department of Vehicle Services

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

In April 2013, DVS completed the transition from the server-based M4 fleet maintenance information system to the web-based M5 system. M5 tracks all parts issues, commercial charges and labor charges to vehicles and equipment, and provides customer departments a regular preventive maintenance schedule. Transition to M5 has enabled DVS to eliminate many "shadow" recordkeeping and reporting systems in favor of reports generated directly in M5. M5 also provides the ability to write "ad hoc" reports tailored to specific data or analysis needs. DVS provides training on all relevant modules of M5 to staff and to customer agencies.

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 and one plug-in hybrid-electric school bus. 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$19,760,668	\$20,457,894	\$20,693,970	\$21,068,978	\$21,270,251
Operating Expenses	48,722,652	48,628,222	49,630,050	49,616,036	49,616,036
Capital Equipment	8,784,557	16,776,767	29,157,907	12,862,142	12,862,142
Total Expenditures	\$77,267,877	\$85,862,883	\$99,481,927	\$83,547,156	\$83,748,429
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	258 / 258	258 / 258	258 / 258	258 / 258	258 / 258

FY 2015 Funding Adjustments

The following funding adjustments from the FY 2014 Adopted Budget Plan are necessary to support the FY 2015 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors' actions, as approved in the adoption of the budget on April 29, 2014.

- ◆ **Employee Compensation** **\$812,357**
 An increase of \$812,357 in Personnel Services includes \$259,645 for a 1.29 percent market rate adjustment (MRA) for all employees and \$201,273 for a 1.00 percent salary increase for non-uniformed employees, both effective July 2014, as well as \$351,439 for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.
- ◆ **Operating Expenses** **\$939,534**
 A net increase of \$939,534 is due primarily to an increase of \$876,577 associated with higher costs for non-fuel related Operating Expenses primarily in the area of oil, tires and parts. The remaining increase of \$62,957 is associated with slightly higher fuel-related costs due primarily to an increase in the number of anticipated gallons. It should be noted that the FY 2015 budget assumes no change to the FY 2014 Adopted Budget Plan price per gallon estimates of \$2.97 per gallon for unleaded and \$3.04 for diesel.
- ◆ **PC Replacement** **\$48,280**
 An increase of \$48,280 is included for PC replacement charges to reflect both updated inventory counts and revised costs, primarily associated with licenses and software requirements, following the review of the PC Replacement Program conducted in FY 2014.
- ◆ **Capital Equipment** **\$12,862,142**
 Capital Equipment funding of \$12,862,142 includes the following: \$7,017,034 for the purchase of 259 vehicles that are projected to meet age and mileage criteria for replacement in FY 2015; \$5,117,533 for the purchase of eight vehicles out of the Fire Apparatus Replacement Fund; \$320,760 for the replacement of one vehicle out of the Ambulance Replacement Fund; \$194,750 to purchase ten cars out of the FASTRAN Replacement Fund; \$146,125 for necessary facility equipment including one fuel tank and one dynamometer; and \$65,940 to purchase three radar trailers out of the Police Specialty Replacement Fund.

Fund 60010

Department of Vehicle Services

Changes to FY 2014 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2014 Revised Budget Plan since passage of the FY 2014 Adopted Budget Plan. Included are all adjustments made as part of the FY 2013 Carryover Review, FY 2014 Third Quarter Review, and all other approved changes through April 30, 2014.

- ◆ **Third Quarter Adjustments** **\$1,765,226**

As part of the FY 2014 Third Quarter Review, the Board of Supervisors approved funding of \$1,765,226 to cover an additional appropriation necessary to fund the immediate purchase of 32 replacement FASTRAN buses and three new buses required for the expanded Providence Community Center. It should be noted that of this total, funding of \$1,600,226 was covered by available balance in the FASTRAN Bus Replacement Reserve and \$165,000 was covered by additional billings to the Department of Neighborhood and Community Services (DNCS) in FY 2014 for the Providence Community Center equipment.

- ◆ **Carryover Adjustments** **\$11,853,818**

As part of the FY 2013 Carryover Review, the Board of Supervisors approved funding of \$11,853,818, including \$236,076 in Personnel Services for a one-time compensation adjustment of \$850 for merit employees paid in November 2013, \$8,634,742 in encumbered funding, and appropriations of \$2,433,000 from the Large Apparatus Replacement Reserve to allow the Fire and Rescue Department to replace front line vehicles that are scheduled to meet age and mileage criteria in FY 2014 and \$550,000 from the Helicopter Replacement Reserve for the Police Department supporting contractual costs to continue the maintenance of the twin engines on the County's two recently purchased helicopters after the original warranty period expires.

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 Programs, 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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$36,404,641	\$38,005,330	\$38,330,823	\$38,761,499	\$38,962,111
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	256 / 256	256 / 256	256 / 256	256 / 256	256 / 256

Fund 60010 Department of Vehicle Services

1 Director	1 Material Mgmt. Assistant	1 Maintenance Trade Helper II
2 Assistant Directors	6 Assistant Superintendents	1 Business Analyst III
3 Administrative Assistants IV	2 Management Analysts III	1 Network Telecom Analyst II
2 Administrative Assistants III	2 Management Analysts II	1 Information Technology Tech. II
8 Administrative Assistants II	1 Human Resource Generalist I	17 Motor Mech. Supervisors
3 Material Mgmt. Supervisors	101 Mechanics II	5 Motor Equipment Superintendents
1 Material Mgmt. Specialist III	70 Mechanics I	3 Auto Body Repairers II
9 Material Mgmt. Specialists II		3 Auto Body Repairers I
12 Material Mgmt. Specialists I		

TOTAL POSITIONS
256 Positions / 256.0 FTE

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$8,559,301	\$15,852,108	\$28,233,248	\$12,716,017	\$12,716,017

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

1 Management Analyst III

TOTAL POSITIONS
1 Position / 1.0 FTE

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 2013 Actual	FY 2014 Adopted	FY 2014 Revised	FY 2015 Advertised	FY 2015 Adopted
EXPENDITURES					
Total Expenditures	\$32,303,935	\$32,005,445	\$32,917,856	\$32,069,640	\$32,070,301

AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1

Fund 60010

Department of Vehicle Services

1 Heavy Equipment Operator

TOTAL POSITIONS
1 Position / 1.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate/Actual	FY 2014	FY 2015
Maintenance and Operations Management					
Vehicle availability rate	97.6%	97.5%	97.0%/97.7%	97.0%	97.0%
Percent of days 97 percent target was achieved	89.8%	82.7%	90.0%/94.0%	90.0%	90.0%
Vehicle Replacement Programs					
Percent of vehicles meeting criteria that are replaced	94.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Fueling Operations					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.143	\$0.138	\$0.100/\$0.280	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.200	\$0.205	\$0.100/\$0.340	\$0.100	\$0.100

A complete list of performance measures can be viewed at www.fairfaxcounty.gov/dmb/fy2015/adopted/pm/60010.pdf

Performance Measurement Results

In FY 2013, 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 5,741 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) increased in FY 2013 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 2013.

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 2013, gallons of fuel purchased increased and the average cost per gallon decreased from FY 2012. 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 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Beginning Balance	\$39,315,369	\$29,245,655	\$44,414,218	\$24,589,482	\$22,989,256
Vehicle Replacement Reserve	\$8,634,297	\$4,379,550	\$9,222,853	\$2,932,317	\$2,932,317
Facility Infr./Renewal Reserve	1,271,721	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	3,257,776	1,983,401	3,921,776	3,279,836	3,279,836
Fire Apparatus Replacement Reserve	10,318,890	8,834,570	14,961,303	6,916,833	6,916,833
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Replacement Reserve	1,792,572	1,867,534	1,867,534	1,822,496	222,270
Helicopter Replacement Reserve	66,089	706,089	1,256,089	1,346,089	1,346,089
Boat Replacement Reserve	229,046	298,065	298,065	367,084	367,084
Police Specialty Vehicle Reserve	2,988,685	2,862,434	3,190,594	2,456,012	2,456,012
Fuel Operations Reserve	1,887,147	397,050	1,688,780	429,250	429,250
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	4,852,127	2,878,312	2,968,574	915	915
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$8,034,143	\$6,492,735	\$6,492,735	\$6,092,460	\$6,092,460
Ambulance Repl. Charges	514,000	214,000	214,000	464,000	214,000
Fire Apparatus Replacement Charges	5,562,276	3,134,000	3,134,000	3,884,000	3,134,000
FASTRAN Bus Replacement Charges	74,962	74,962	239,962	224,962	224,962
Helicopter Replacement Charges	1,190,000	640,000	640,000	640,000	640,000
Boat Replacement Charges	69,019	69,019	69,019	69,019	69,019
Police Specialty Veh. Charges	545,760	245,760	245,760	245,760	245,760
Vehicle Fuel Charges	32,105,568	31,658,781	31,658,781	31,689,011	31,689,011
Other Charges	34,270,998	36,351,563	36,587,639	38,760,584	38,961,857
Total Revenue	\$82,366,726	\$78,880,820	\$79,281,896	\$82,069,796	\$81,271,069
Total Available	\$121,682,095	\$108,126,475	\$123,696,114	\$106,659,278	\$104,260,325
Expenditures:					
Vehicle Replacement	\$5,395,587	\$8,581,006	\$12,783,271	\$7,017,034	\$7,017,034
Facility Infrastructure/Renewal	250,090	0	0	0	0
Ambulance Replacement	0	594,000	855,940	320,760	320,760
Fire Apparatus Replacement	2,819,863	5,576,760	11,178,470	5,117,533	5,117,533
FASTRAN Bus Replacement	0	120,000	1,885,226	194,750	194,750
Helicopter Replacement	0	0	550,000	0	0
Police Specialty Replacement	343,851	980,342	980,342	65,940	65,940
Fuel Operations:					
Fuel	\$31,486,758	\$30,761,810	\$31,673,186	\$31,315,702	\$31,315,702
Other Fuel Related Expenses	817,177	1,244,021	1,244,670	753,938	754,599

Fund 60010

Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2013 Actual	FY 2014 Adopted Budget Plan	FY 2014 Revised Budget Plan	FY 2015 Advertised Budget Plan	FY 2015 Adopted Budget Plan
Other:					
Personnel Services	\$19,697,973	\$20,391,306	\$20,626,467	\$21,001,538	\$21,202,150
Operating Expenses	16,402,147	17,255,265	17,345,982	17,689,961	17,689,961
Capital Equipment	54,431	358,373	358,373	70,000	70,000
Total Expenditures	\$77,267,877	\$85,862,883	\$99,481,927	\$83,547,156	\$83,748,429
Transfers Out:					
General Fund (10001) ¹	\$0	\$1,224,931	\$1,224,931	\$0	\$0
Total Transfers Out	\$0	\$1,224,931	\$1,224,931	\$0	\$0
Total Disbursements	\$77,267,877	\$87,087,814	\$100,706,858	\$83,547,156	\$83,748,429
Ending Balance²	\$44,414,218	\$21,038,661	\$22,989,256	\$23,112,122	\$20,511,896
Vehicle Replacement Reserve	\$9,222,853	\$2,291,279	\$2,932,317	\$2,007,743	\$2,007,743
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	3,921,776	1,603,401	3,279,836	3,423,076	3,173,076
Fire Apparatus Replacement Reserve	14,961,303	6,391,810	6,916,833	5,683,300	4,933,300
School Bus Replacement Reserve	17,019	17,019	17,019	17,019	17,019
FASTRAN Bus Repl. Reserve	1,867,534	1,822,496	222,270	1,852,708	252,482
Helicopter Replacement Reserve	1,256,089	1,346,089	1,346,089	1,986,089	1,986,089
Boat Replacement Reserve	298,065	367,084	367,084	436,103	436,103
Police Specialty Veh. Reserve	3,190,594	2,127,852	2,456,012	2,635,832	2,635,832
Fuel Operations Reserve	1,688,780	50,000	429,250	48,621	47,960
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other ¹	2,968,574	0	915	0	661
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ In FY 2014, the Board of Supervisors approved a one-time Transfer Out to the General Fund of \$1,224,931 as these funds were not required for scheduled vehicle replacements.

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

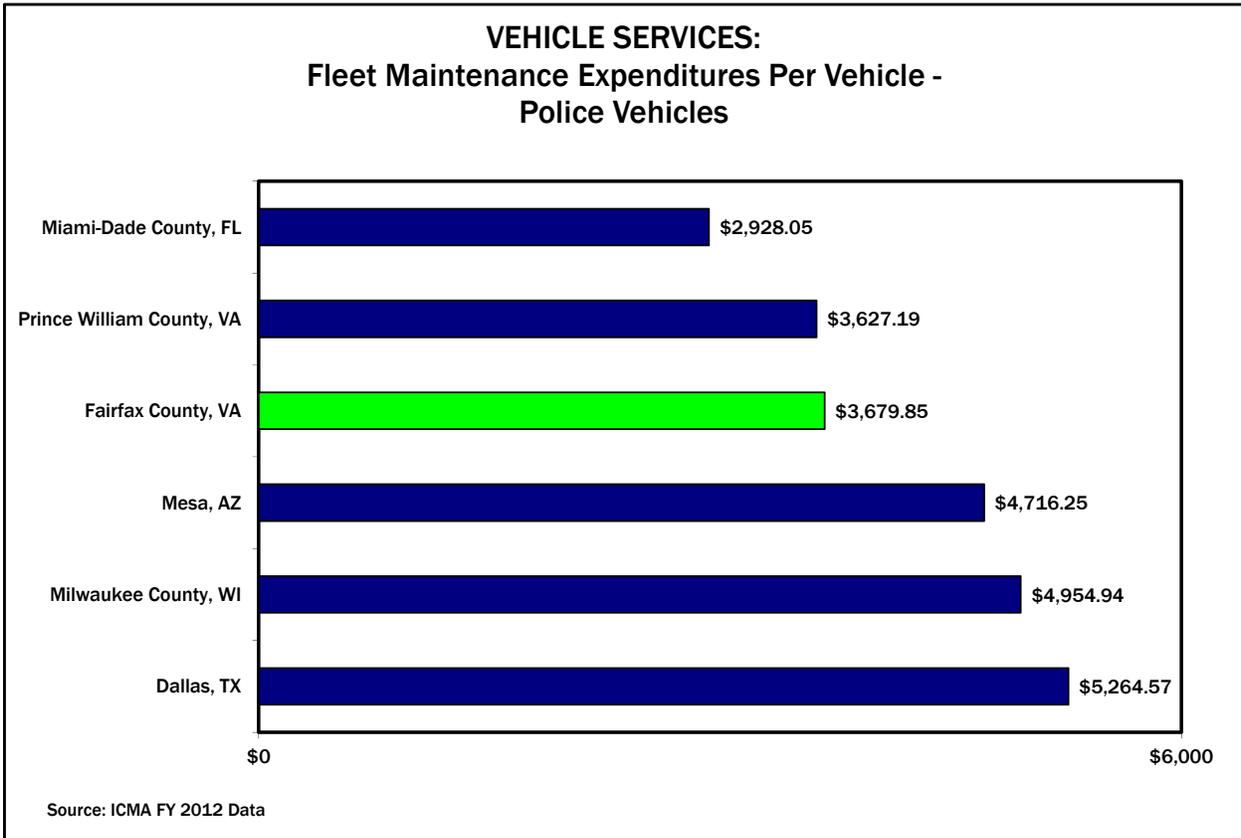
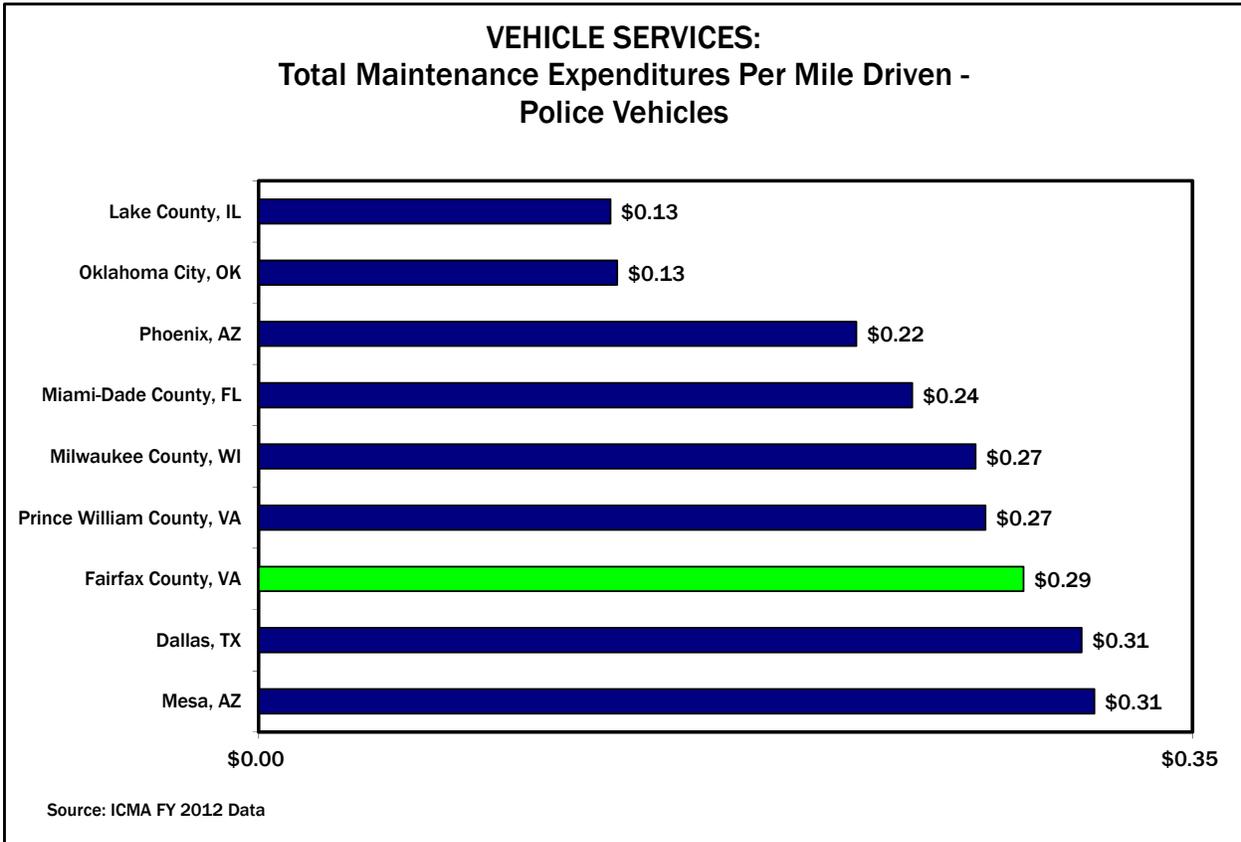
Department of Vehicle Services

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 200 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.

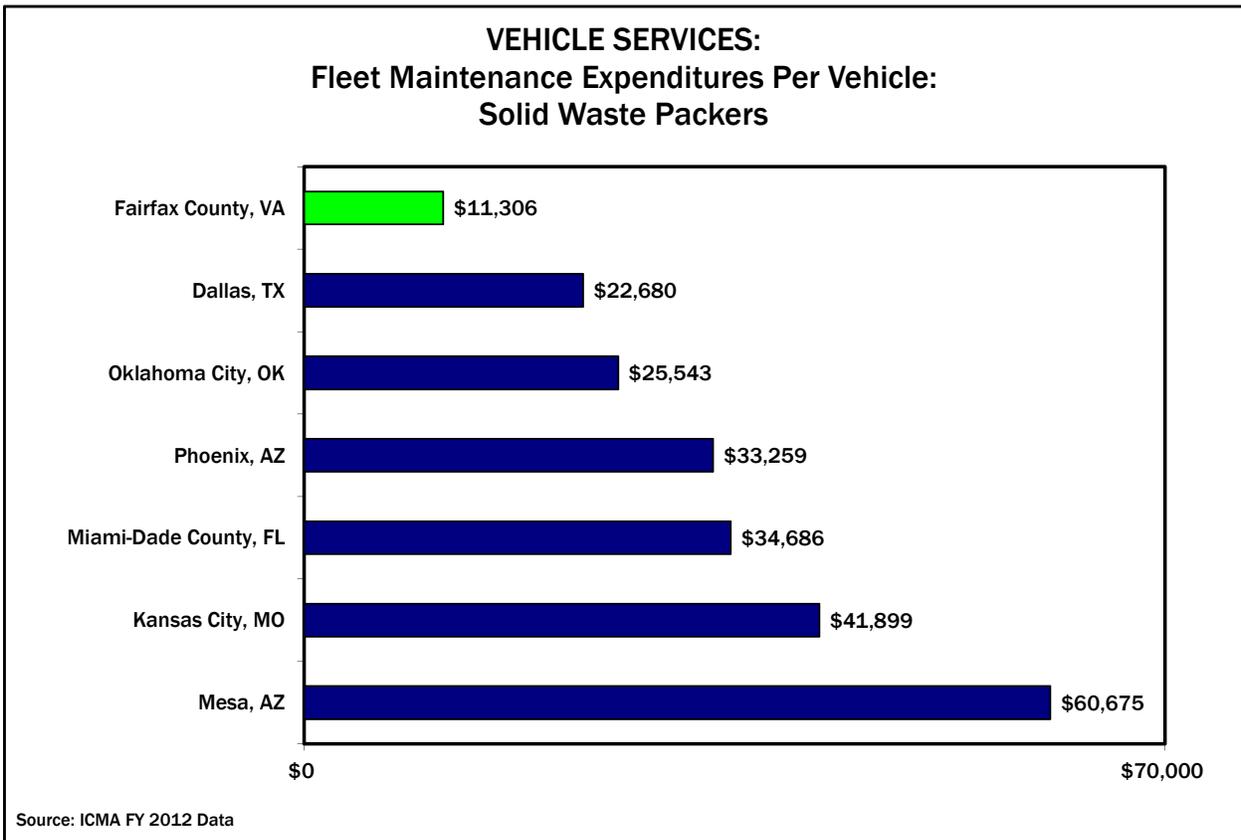
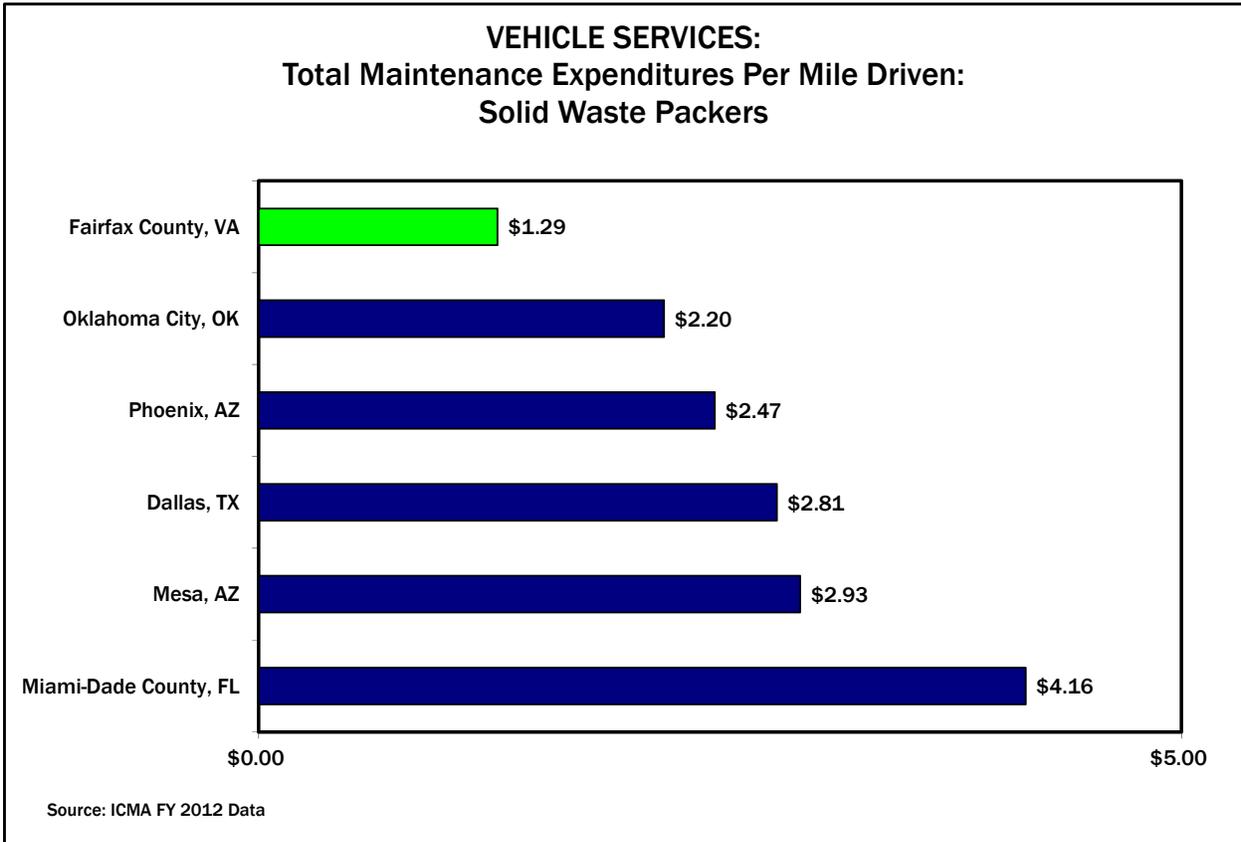
As part of the ICMA benchmarking effort, participating local governments (cities, counties and towns) provide data on standard templates provided by ICMA in order to ensure consistency. ICMA then performs extensive checking and data cleaning to ensure the greatest accuracy and comparability of data. 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 2012 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



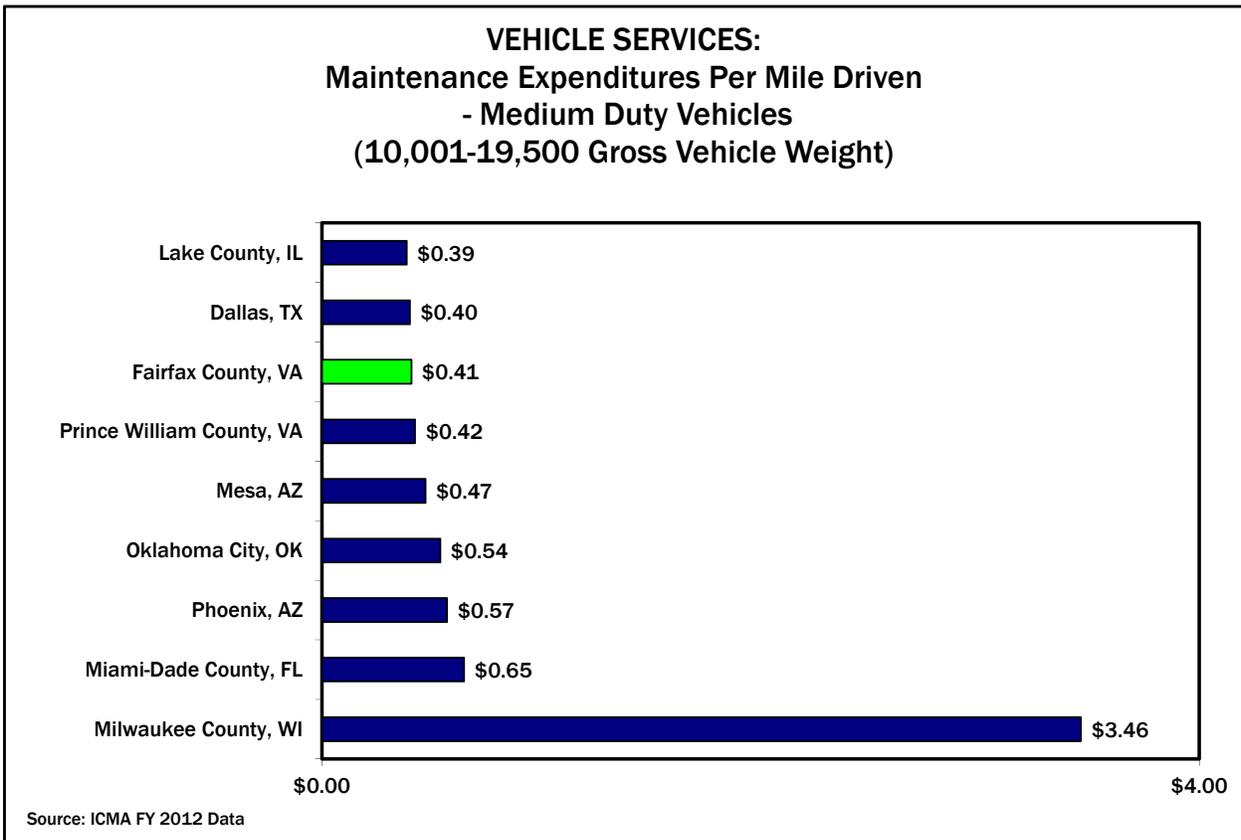
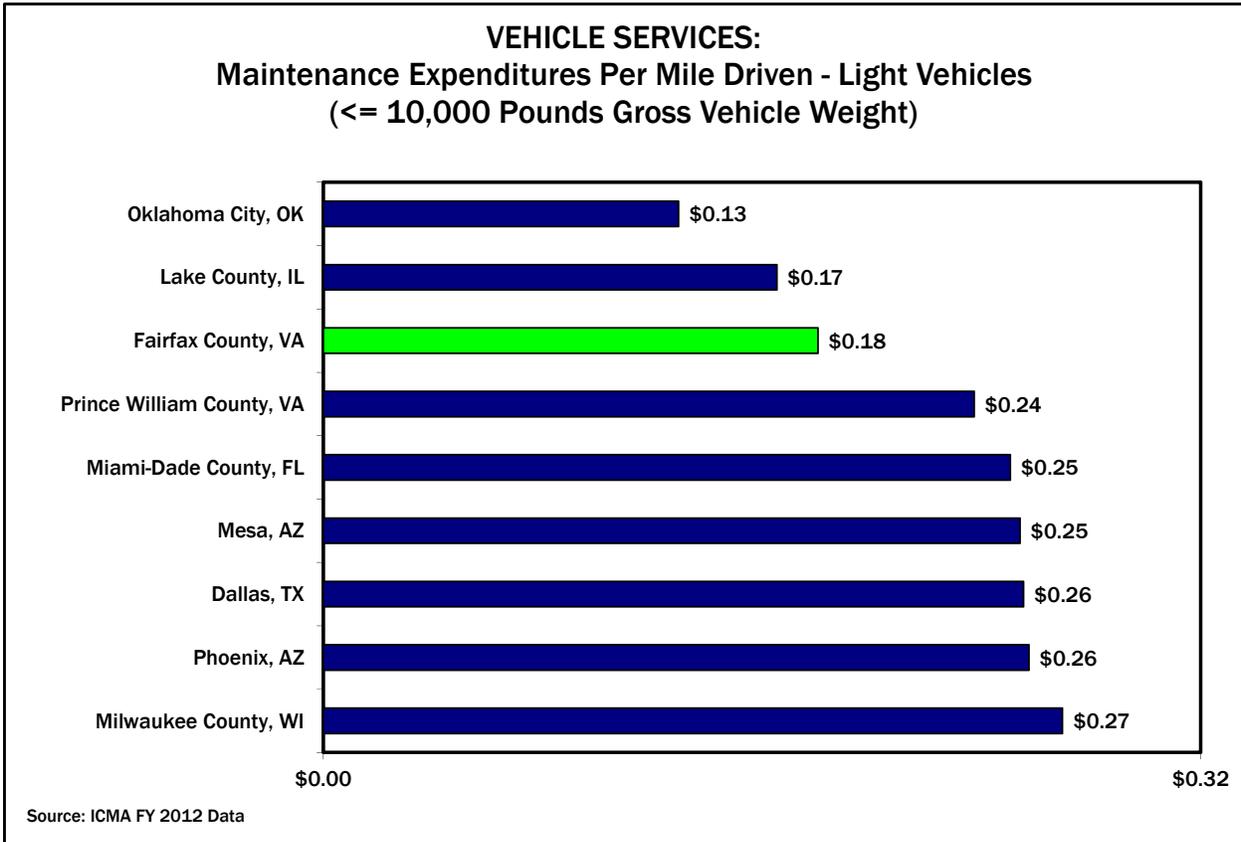
Fund 60010

Department of Vehicle Services



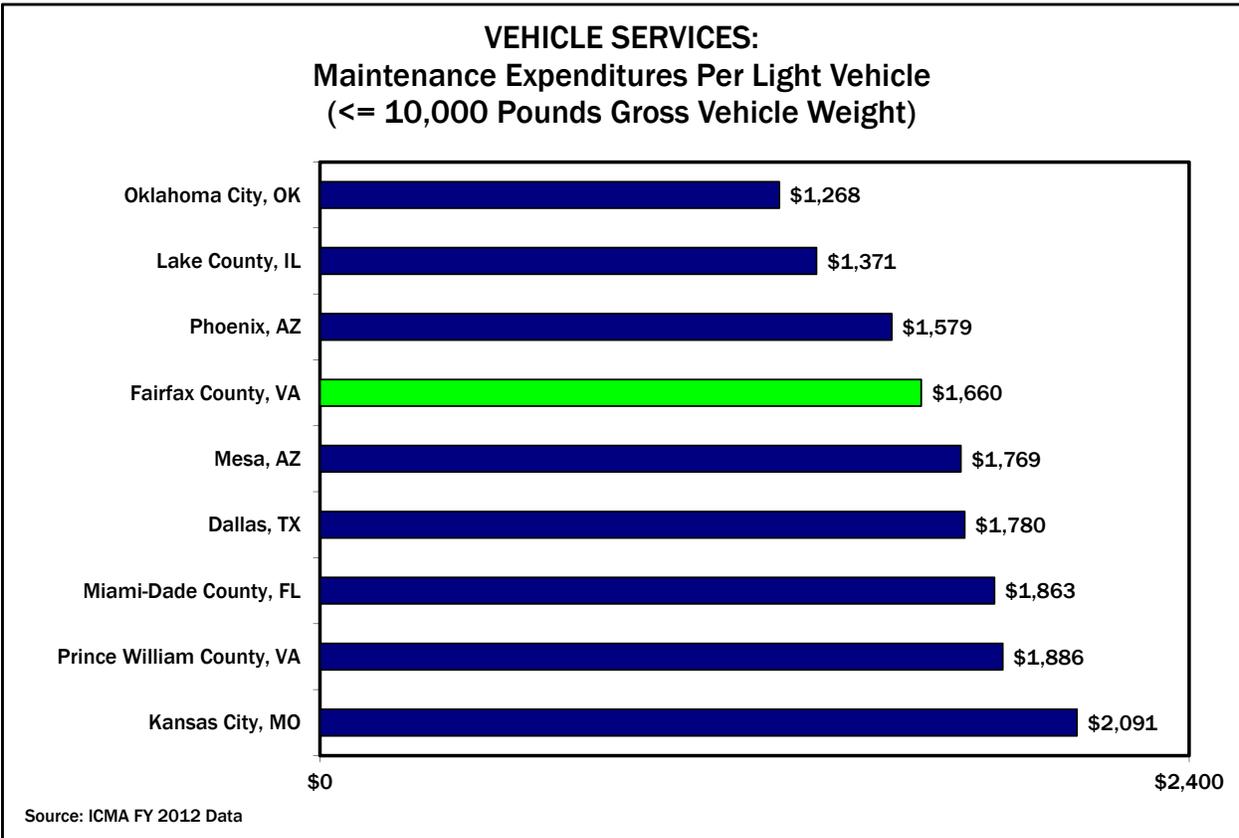
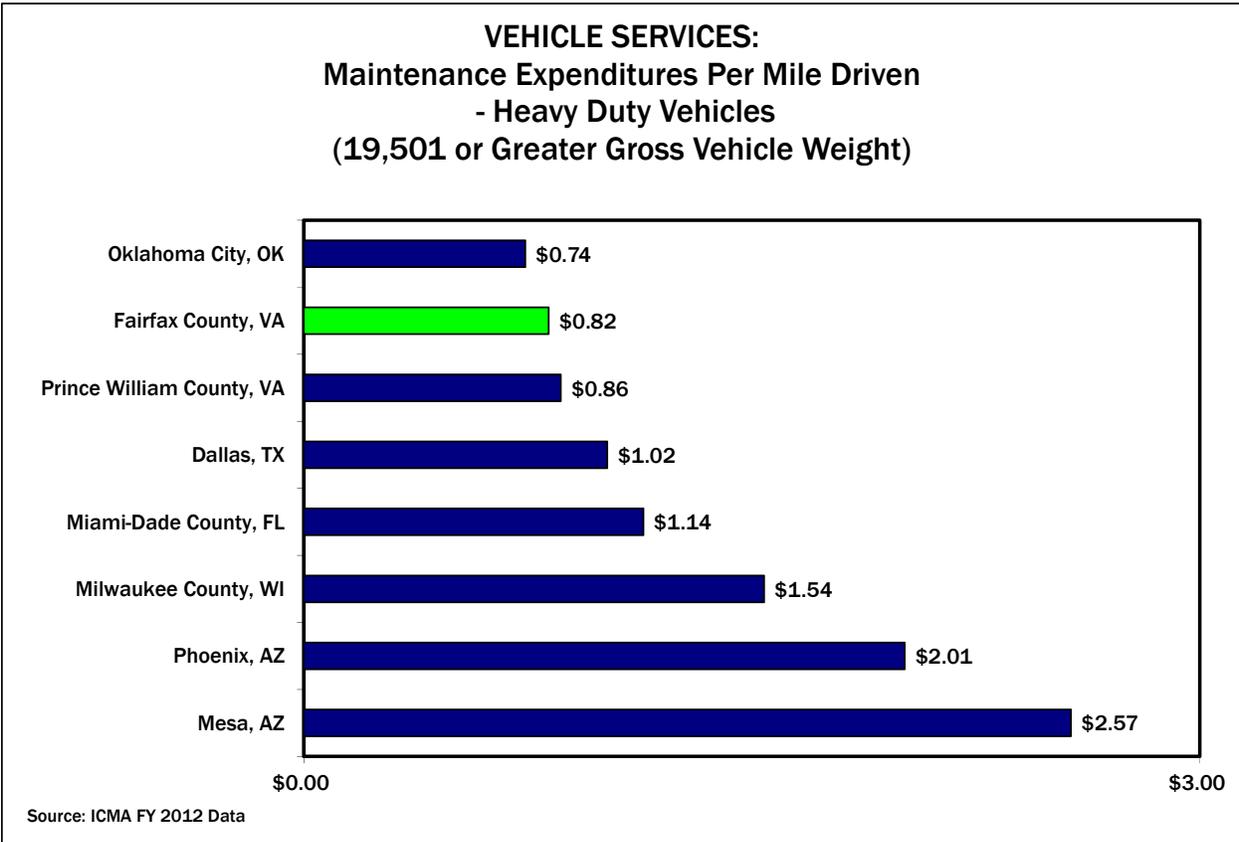
Fund 60010

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