

Department of Vehicle Services

503-01-Vehicle Maintenance and Management

Fund/Agency: 503/10	Department of Vehicle Services	
Personnel Services	\$13,713,596	<p>CAPS Percentage of Agency Total</p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is positioned to the right of the table. It is divided into two segments: a blue segment representing 'Vehicle Maintenance and Management' at 54.2% and a yellow segment representing 'All Other Agency CAPS' at 45.8%. A legend below the chart identifies the colors: a blue square for 'Vehicle Maintenance and Management' and a yellow square for 'All Other Agency CAPS'.</p>
Operating Expenses	\$10,718,634	
Recovered Costs	\$0	
Capital Equipment	\$297,550	
Total CAPS Cost:	\$24,729,780	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$25,091,178	
Total Revenue:	\$25,091,178	
Net CAPS Cost:	(\$361,398)	
Positions/SYE involved in the delivery of this CAPS	253/253	

► CAPS Summary

The Department of Vehicle Services 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.

The Quality Control Branch monitors vehicle maintenance and repair services. The Quality Control Branch is tasked with supporting DVS' overall goal of providing customers with vehicles and equipment that are available to users when they are needed; reliable when they are in use; safe to operate; maintained in an environmentally responsible manner; and are up to customers' expectations.

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This CAPS also includes department management, which provides management oversight, direction, and fiscal control for the entire agency to ensure effective and efficient application of resources in providing services to meet the agency's mission. It also provides support for County agencies' equipment requirements to include, technical review and/or evaluation of vehicle and equipment specifications, providing information and evaluation on vehicle maintenance requirements, and providing maintenance and operating costs when requested.

Customers are from the General Fund, non-General Funds and Fairfax County Public Schools. The following represents the customer characteristics of the fleet as of the end of FY 2001:

Category	Number of Vehicles	Percentage of Fleet
General Fund	939	17.8%
Non-General Fund	861	16.3%
Public Safety	1,434	27.1%
Schools	2,054	38.8%

The Vehicle Maintenance and Management Services are provided at the following locations:

DVS Central
12000 Government Center Parkway
Suite 417
Fairfax, VA 22035

Alban Maintenance Facility
7245 Fullerton Road
Springfield, VA 22150

Newington Maintenance Facility
6900 Newington Road
Lorton, VA 22079

Jermantown Maintenance Facility
3609 Jermantown Road
Fairfax, VA 22030

West Ox Maintenance Facility
4620 West Ox Road
Fairfax, VA 22030

In addition, some maintenance is performed at police stations and fire stations and other customer work sites, as well as various contractor locations.

Various fees are charged and centrally billed for these services. The fees are:

1. A per hour charge for all work performed directly on a vehicle (or for an agency) by a mechanic or apprentice.
2. Parts cost plus markup (a percent over parts cost, calculated to recover the staff costs associated with ordering, receiving, storing/inventorying, and issuing parts; and to recover the non-accountable shop supplies needed for repairs).
3. Commercial cost plus markup (a percent – capped at \$100 maximum per repair) over commercial charge to recover the staff costs associated with ordering, receiving, quality assurance and contract administration).
4. A charge per vehicle equivalent to recover the costs of DVS administrative functions.

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► Method of Service Provision

County employees and private vendors provide vehicle maintenance services to customer agencies. County employees provide management services, and quality control to customer agencies. The customer agencies deliver their vehicles to the facility, are visited at their work sites, or call for road service. Services are provided on either a scheduled or non-scheduled (emergency repair) basis. The DVS mechanics perform the necessary maintenance and or repair (e.g., preventive maintenance, vehicle inspections, major work as required, accident damage) and/or DVS management coordinates repairs with a private maintenance/repair vendor or another DVS facility. In some instances the DVS mechanics respond to road calls and/or provide wrecker services for disabled vehicles. The services performed are accounted for in the Vehicle Maintenance Information System (VMS). The agency owning the vehicle is billed for the parts and services provided on a monthly basis.

The Hours of Operation are as follows:

Alban Facility	5:30am to 7:30pm	Monday through Friday
West Ox Facility	5:30am to 10:30pm	Monday through Friday
Jermantown Facility	5:30am to 10:30pm	Monday through Friday
Newington Facility	5:30am to 10:30pm 5:30am to 2:00pm	Monday through Friday and Saturday (necessary to maintain Solid Waste trash "packer" trucks and provide Saturday service as needed for other agencies)
Quality Control	8:00am to 4:30pm	Monday through Friday, however, hours will vary to conduct site reviews of work accomplished on both production shifts (5:30am to 10:30pm).
Administration	7:00am to 4:30pm	Monday through Friday

Additionally, during emergency operations, facilities operate 24-hours per day.

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► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Number of Positions	249	249	249	249	253
Number of Vehicles in the Fleet	4,824	4,934	5,184	5,275	5,375
Vehicle Equivalents maintained per mechanic	109.0	109.2	114.5	117.1	117.7
Average Age of the Fleet	6.7	6.9	6.4	6.1*	6.1
Vehicle Availability Rate	98.0%	98.0%	97.6%	97.5%	97.6%
% of Days the VOC target was reached	100%	100%	100%	100%	100%
% of parts issued from inventory	85.0%	88.3%	87.6%	87.6%	87.6%
% of Accounts Payable Transactions on Procurement Card	< 1%	2%	23%	45%*	50%

* The figure shown is the FY 2001 Actual, as no FY 2001 Estimate was available.

► Mandate Information

This CAPS is Federally or State mandated. The percentage of this CAPS' resources utilized to satisfy the mandate is 1 - 25%. The specific Federal or State code and a brief description of the code follows:

- Federal: Section 15 1391.1 Traffic and Vehicle Safety - requires that vehicles or motor vehicle equipment must be maintained in such a manner as to ensure a condition that protects the public against unreasonable risk of accidents.
- Code of Virginia: Chapter 10, Motor Vehicle and Equipment Safety, Sections 46.1-326.2 (Regulation for the Control of Motor Vehicle Emissions); and 46.1-321 Regulations for State Inspections. All vehicles must have Virginia State Inspections annually by qualified DVS inspectors who are certified by the Virginia State Police. The State Code also requires that small vehicles with gasoline engines must have Emissions Inspections biennially by qualified inspectors who are certified by the Virginia Department of Environmental Quality. Specific State of Virginia inspections and guidelines for school bus inspections are required by the Board of Education (Section 2.12 'Regulations governing pupil transportation including minimum standards for school buses in Virginia').