

*Department of Vehicle Services*

### 503-03-Fuel Operations

Fund/Agency: 503/10	Department of Vehicle Services	
Personnel Services	\$46,101	<p><b>CAPS Percentage of Agency Total</b></p> <p>A pie chart titled 'CAPS Percentage of Agency Total' is located to the right of the table. It is divided into two segments: a blue segment representing 'Fuel Operations' at 20.6% and a yellow segment representing 'All Other Agency CAPS' at 79.4%. A legend below the chart identifies the colors: a blue square for 'Fuel Operations' and a yellow square for 'All Other Agency CAPS'.</p>
Operating Expenses	\$8,832,218	
Recovered Costs	\$0	
Capital Equipment	\$495,000	
<b>Total CAPS Cost:</b>	<b>\$9,373,319</b>	
Federal Revenue	\$0	
State Revenue	\$0	
User Fee Revenue	\$0	
Other Revenue	\$9,387,441	
<b>Total Revenue:</b>	<b>\$9,387,441</b>	
<b>Net CAPS Cost:</b>	<b>(\$14,122)</b>	
Positions/SYE involved in the delivery of this CAPS	1/1	

**► CAPS Summary**

The Fuel Program provides vehicle fuel (gasoline, diesel, or compressed natural gas (CNG)) from 45 County-owned fuel sites. The 45 fuel sites are located throughout the County at selected Fire Stations, Governmental Centers and Public Works sites; and the Connector Bus Yard and DVS Maintenance Facilities. Of these 45 sites, 43 are accessible to County staff, the remaining two are located at the Police Driver Training Track, and the Connector Bus Maintenance Facility. Commercial fuel credit cards are also provided to customers for specific needs. The management of these fuel sites includes: ensuring adequate supply, arranging fuel deliveries, paying for fuel deliveries, handling fuel site repairs, managing the automated fuel system, ensuring compliance with Federal and State regulations regarding testing for leaks and any necessary notification/remediation of site contamination, replacing tanks and equipment, accounting for fuel issues to vehicles in the Automated Vehicle Maintenance Information System and billing Customer agencies for fuel.

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DVS dispenses unleaded, diesel fuel, and CNG through the County-owned sites to all County agencies, including FASTRAN, Connector buses, and the Fairfax County Public Schools. The following table represents the percentage of revenue generated through the Fuel Program by category of customers.

Category	Percentage of Revenue
General Fund	8.3%
Non-General Fund	27.0%
Public Safety	22.8%
Schools	41.9%

Fuel customers are charged for the actual price of the fuel used, plus a per gallon markup to recover the overhead cost related to the Fuel Operations.

### ► Method of Service Provision

Contract and County employees provide delivery of fuel and oversee fuel site operations. Customer agency employees drive to one of the County-owned fuel sites for fuel. The issuance of the fuel is accounted for either through the Automated Fuel Management System (FUELFORCE) which accounts for 86% of issues, or manual ledgers. Fuel issue information (date, gallons, and vehicle number) is input into the Vehicle Maintenance System (VMS). The agency owning the fuel site is billed on a monthly basis for the deliveries to that site, less fuel issues recorded from that site. Agencies owning vehicles are billed for fuel issues on a monthly basis through VMS. The price charged is the average product cost per unit (gallon) plus an administrative mark-up, times the number of gallons issued. Fairfax County purchases fuel using a Council of Governments (COG) contract. Even after adding the administrative mark-up, the prices charged to DVS customers are lower than prices that would be charged by commercial vendors.

Fuel site availability varies from site to site. Generally, automated sites (i.e., those with FUELFORCE), of which there are 25, are open 24 hours/day, 7 days/week. Sites requiring manual recordation are not available to general County Customers outside of the owning-agencies' business hours for that site. Agencies that are responsible for non-FUELFORCE fuel sites, control hours of access.

Fuel is delivered by commercial vendors and DVS staff between 5:30am and 4:00pm.

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### ► Performance/Workload Related Data

Title	FY 1998 Actual	FY 1999 Actual	FY 2000 Actual	FY 2001 Estimate	FY 2002 Estimate
Total Number of gallons purchased (in thousands)					
Unleaded	2,084	2,042	2,080	2,163	2,412
Diesel	4,480	4,544	5,003	5,062	5,267
Total Fuel Sites	47	47	45	45*	45
Total Fuel Capacity (in thousands of gallons)	654	654	634	634*	634
Tanks Replaced	6	6	6	1*	8
Cost Savings between DVS Sales Price and Commercial Vendors Price per gallon of motor fuel (annual weighted average):					
Unleaded	\$0.036	\$0.097	\$0.042	\$0.086*	\$0.086
Diesel	\$0.266	\$0.281	\$0.221	\$0.214*	\$0.214

\* 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:

- Providing fuel sites is not a mandated activity; however, each fuel site managed is regulated. Fuel sites are governed by: the Clean Water Act, Environmental Protection Agency Regulations, State Dept. of Environmental Quality. These governmental agencies issue regulations pertaining to maintenance and management of fuel, fuel tank leak detection, installation specifications, site closures, and clean-up of releases (leaks) from underground fuel tanks.