

# 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 that are responsive to the needs of customer departments and conserve the value of the vehicle and equipment investment.

**Focus** Fund 60010, the Department of Vehicle Services (DVS), provides centralized maintenance and repair services on approximately 6,201 units, vehicles, and equipment, owned by Fairfax County and Fairfax County Public Schools (FCPS) to ensure conformance with all federal, state, and County policies, regulations, and procedures. DVS is responsible for acquiring and disposing of vehicles and equipment, performing preventative and routine maintenance to include acquiring the required parts and fluids, ensuring safety recalls are completed, building specialty vehicles, and complying with environmental permits for all four maintenance facilities. All staff support DVS' mission 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; and maintained in an environmentally responsible manner.

As an internal service fund, DVS provides services to other agencies on a cost reimbursement basis, much like a private business operation, that fall within three core business functions: Vehicle Maintenance and Management, Vehicle Equipment Replacement, and Fuel Operations.

## **Vehicle Maintenance and Management**

The department operates four vehicle maintenance facilities. The Jermantown and West Ox facilities are located in the central part of the County, and the Newington and Alban facilities are located on the southeast end of the County. DVS maintains the largest municipal fleet in Virginia and the ninth largest school bus fleet in the nation. DVS supports FCPS in providing safe and reliable transportation for FCPS students by maintaining and repairing all school buses in accordance with Federal mandates. County employees provide vehicle maintenance and repair services to customer agencies from the four facilities over three shifts. Professional technicians are trained to perform scheduled and non-scheduled work on most vehicles and equipment and build specialty vehicles to customer specifications. Services range from State inspections, oil changes, tire replacement, body work, decal application, and troubleshooting transmission and engine issues. DVS coordinates recalls and warranty work and significant damage repair with contracted commercial vendors.

All four maintenance facilities have a parts room with knowledgeable staff who stock over 5,200 parts at an annual value of \$3.0 million. However, the large volume of work results in the sale of over \$11 million in parts annually to customers. Some of these parts are used to build or upfit vehicles for public safety. Since 2016, maintenance facilities have sustained the Blue Seal of Excellence by meeting the standards established by the National Institute for Automotive Service Excellence (ASE). DVS continues to meet the Blue Seal requirement that at least 75 percent of technicians performing diagnosis and repairs are ASE certified. Of the technicians with an ASE, 55 have at least one Master Technician status which occurs when a technician achieves certification in all the required testing areas for a particular discipline within the automotive industry (for example, automobile, medium/heavy truck, school buses, etc.).

Vehicle maintenance and management is necessary to maintain County operations and to meet its obligations to protect the personal safety and property of residents and the community. In the case of the Fairfax County Police Department and the Office of the Sheriff, DVS is responsible for the proper up-fit of vehicles. Other alternative options (such as privately-owned vehicle maintenance shops) have limited capacity to perform these services efficiently and effectively.

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DVS is implementing an online reservation and scheduling system that will effectively and efficiently manage vehicle sharing and reduce overall fleet expenses. All motor pool vehicles at the Government Center will be accountable in the system, and keys will be located at one of two kiosk locations. Additionally, kiosks are being placed at the Herrity and Pennino Buildings; Public Safety Headquarters is managing private motor pools for administrative staff. Automating vehicle sharing makes economic sense. Vehicle sharing typically increases vehicle utilization and reduces expenses and can be done by expanding the motor pool beyond one location. Therefore, DVS and the Department of Management and Budget (DMB) are working with agencies to determine whether efficiencies could be gained by centralizing and reducing the fleet based on an analysis of FY 2021 usage data.

All facilities maintain separate Stormwater Discharge Permits and participate in the Virginia Environmental Excellence Program (VEEP). As a facility-based VEEP participant, DVS uses environmental management systems and pollution prevention systems to maintain strong environmental records above and beyond legal requirements. Past projects include converting highly compacted soils that supported sparse, poor-quality vegetation to an un-mowed meadow that supports pollinators; ensuring spill kits are current and in all vehicles; participating in a compost waste pilot; and enhancements to the battery contract that enhance recycling.

### **Vehicle Equipment Replacement**

DVS manages the Vehicle Equipment Replacement program, which ensures the systemic replacement of vehicles and equipment that have completed their cost-effective life cycles based on replacement criteria established by the Board of Supervisors. The Vehicle Replacement Fund accumulates funding over a vehicle's life to pay for the replacement of that vehicle when it reaches the end of its service life. The current replacement criteria include the age, mileage, and condition of the vehicle. As of July 2021, 33 agencies participate in the fund, which includes approximately 2,360 units. Additionally, DVS manages reserves for Helicopter, Boat, and Police Specialty Vehicle Replacement for the Police Department; an Ambulance and a Large Apparatus Replacement Reserve for the Fire and Rescue Department; a Park Equipment Replacement Reserve for the Park Authority; and a FASTER Bus Replacement Reserve for the Department of Neighborhood and Community Services. These reserves allow the agencies to make fixed annual payments to ensure the availability of future funds for a stable replacement program.

DVS works to support the Fairfax County Operational Energy Strategy and further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in one focus area, electric vehicles (EV). DVS has been designated as one of two lead agencies for EV purchases and deployment and one of five partner agencies for EV infrastructure solutions. In general, the Vehicle Replacement Program replaces vehicles with a like-type of vehicle. However, in the future, a conventional gasoline-fueled County vehicle may be replaced with an electric vehicle and meet the County's desire for cleaner and more energy-efficient vehicles. DVS coordinates with other departments to ensure EV charging infrastructure is available to support the EV purchases.

### **Fuel Operations**

DVS services and maintains 53 fuel sites across the County that provide gasoline, ultra-low sulfur diesel and DEF. A combination of County and contracted staff deliver fuel daily to sites that are used by all County agencies and Fastran, Connector, and FCPS.

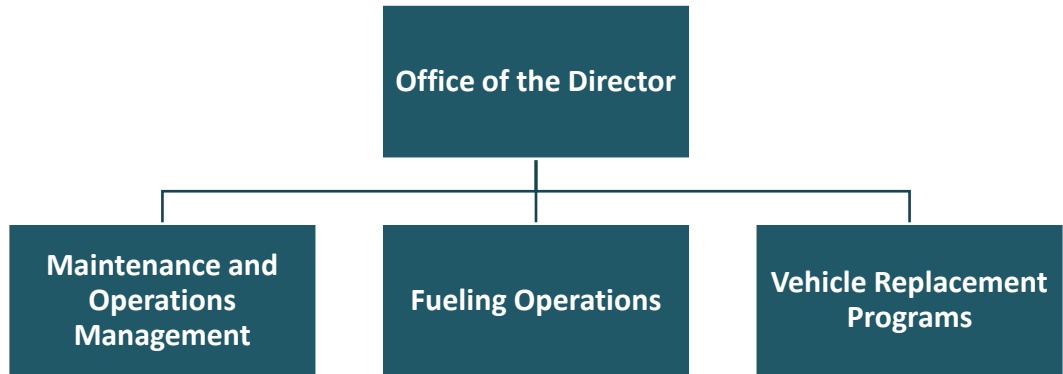
Fuel operations are dynamic and heavily regulated by the EPA and DEQ. Management of the fuel sites requires providing an adequate supply of fuel by planning, coordinating, procuring, and paying for deliveries. DVS is responsible for managing repairs to and replacement of fuel tanks and equipment, managing the automated fuel system, ensuring compliance with Federal and State

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regulations regarding testing for leaks and any necessary notification remediation of site contamination.

In July 2018, the Board of Supervisors adopted an Operational Energy Strategy, which included electric vehicles among its 10 focus areas. To date, the Board has approved \$3.046 million to fund the purchase and installation of electric vehicle charging infrastructure, including electric vehicle charging stations (EVCS). EVCS located in County-owned parking lots and publicly accessible garages will be available for use by the public as well as County employees, who will be able to charge personal vehicles for a fee, and for use by County fleet vehicles. Stations located in restricted-access County-owned garages and lots will be available for use only by County fleet vehicles. EVCS are currently located in five County-owned facilities.

### Organizational Chart



### Budget and Staff Resources

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
<b>FUNDING</b>				
<b>Expenditures:</b>				
Personnel Services	\$22,783,148	\$25,154,924	\$25,405,863	\$24,426,116
Operating Expenses	28,573,560	40,814,720	41,388,193	40,814,720
Capital Equipment	10,245,524	18,207,673	22,875,940	13,985,123
<b>Total Expenditures</b>	<b>\$61,602,232</b>	<b>\$84,177,317</b>	<b>\$89,669,996</b>	<b>\$79,225,959</b>
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	264 / 264	264 / 264	262 / 262	262 / 262

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## FY 2023 Funding Adjustments

The following funding adjustments from the FY 2022 Adopted Budget Plan are necessary to support the FY 2023 program:

**Employee Compensation** **\$1,438,144**

An increase of \$1,438,144 in Personnel Services includes \$976,925 for a 4.01 percent market rate adjustment (MRA) for all employees and \$461,219 for performance-based and longevity increases.

**Personnel Services** **(\$2,166,952)**

A decrease of \$2,166,952 in Personnel Services reflects anticipated savings based on trends in actual expenditures.

**Capital Equipment** **(\$4,222,550)**

Capital Equipment funding of \$13,985,123, a decrease of \$4,222,550 from the FY 2022 Adopted Budget Plan, includes the following: \$7,447,589 to replace vehicles that meet criteria; \$3,154,969 to purchase six vehicles from the Large Apparatus Reserve; \$1,200,027 for the purchase of three ambulances for the Fire and Rescue Department; \$504,008 to purchase seven buses from the FASTRAN replacement reserve for the Department of Neighborhood and Community Services; \$800,000 for Helicopter maintenance for the Police Department; \$91,500 to purchase mission critical equipment; and \$787,030 for fuel operations equipment.

## Changes to FY 2022 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2022 Revised Budget Plan since passage of the FY 2022 Adopted Budget Plan. Included are all adjustments made as part of the FY 2021 Carryover Review, FY 2022 Mid-Year Review, and all other approved changes through December 31, 2021:

**Carryover Adjustments** **\$5,492,679**

As part of the FY 2021 Carryover Review, the Board of Supervisors approved funding of \$5,492,679, including \$250,939 in Personnel Services for a one-time compensation adjustment of \$1,000 for merit employees and \$500 for non-merit employees paid in November 2021. The remaining amount of \$5,241,740 is due to encumbered carryover. Additionally, 2/2.0 FTE positions were eliminated as part of a review of unfunded positions in FY 2021.

## 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 Reserves and Fueling Operations. Most of the agency's positions and funding are centered in Maintenance and Operations Management.

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## 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 the County and Fairfax County Public Schools (FCPS) with County staff and contractors. DVS ensures that these vehicles and equipment are maintained in safe operational condition and as efficiently and cost-effectively as possible with consideration to the customer's requirements. DVS also ensures units are in compliance with all federal, state, and County policies, procedures, and regulations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$37,010,368	\$47,112,283	\$47,362,145	\$46,319,642
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	262 / 262	262 / 262	260 / 260	260 / 260

## 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) to pay for the replacement of the vehicle when the vehicle meets replacement criteria. This reserve is intended primarily for General Fund agencies. In addition, the cost center manages several other specialty vehicle replacement reserves for the Police Department, Fire and Rescue Department, Park Authority and the Department of Neighborhood and Community Services. These reserves ensure the systematic replacement of vehicles that have completed their cost-effective life cycles.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$13,329,724	\$19,270,358	\$24,512,098	\$15,106,593
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	1 / 1	1 / 1	1 / 1	1 / 1

## Fueling Operations

The Fueling Operations cost center manages the County's highway vehicle fuel program by purchasing over 10.5 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 fuel sites across the County while ensuring compliance with federal and state underground storage tank (UST) programs and regulations.

Category	FY 2021 Actual	FY 2022 Adopted	FY 2022 Revised	FY 2023 Advertised
<b>EXPENDITURES</b>				
Total Expenditures	\$11,262,140	\$17,794,676	\$17,795,753	\$17,799,724
<b>AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)</b>				
Regular	1 / 1	1 / 1	1 / 1	1 / 1

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## Position Detail

The FY 2023 Advertised Budget Plan includes the following positions:

DEPARTMENT OF VEHICLE SERVICES – 262 Positions			
1	Director	1	Business Analyst III
2	Assistant Directors	1	Safety Analyst II
5	Vehicle and Equipment Superintendents	1	Network/Telecom Analyst II
5	Assistant Vehicle and Equip. Superintendents	1	Information Technology Tech. III
18	Vehicle and Equipment Supervisors	1	Financial Specialist III
12	Vehicle and Equipment Technicians III	1	Financial Specialist II
99	Vehicle and Equipment Technicians II	1	Financial Specialist I
61	Vehicle and Equipment Technicians I	1	Human Resources Generalist II
4	Auto Body Repairers II	1	Human Resources Generalist I
2	Auto Body Repairers I	5	Administrative Assistants IV
1	Heavy Equipment Operator	6	Administrative Assistants III
1	Vehicle and Equipment Technician Aide	4	Material Mgmt. Supervisors
2	Management Analysts III	12	Material Mgmt. Specialists III
2	Management Analysts II	10	Material Mgmt. Specialists II
1	Engineer Technician III		

## Performance Measurement Results

A total of 6,201 County and School units (motorized and non-motorized) were maintained in FY 2021. 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.

DVS replaced 100 percent of VRR vehicles that met the established criteria in FY 2021.

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 2021, the average cost per gallon of unleaded was \$2.00 an increase from the FY 2020 average cost of \$1.73. Given the amount of fuel gallons used by the County, the price savings associated with purchasing unleaded gasoline in-house in FY 2021 were higher than the target of \$0.100; the price savings associated with purchasing diesel were significant but short of the \$0.373 target for FY 2021.

Indicator	FY 2019 Actual	FY 2020 Actual	FY 2021 Estimate	FY 2021 Actual	FY 2022 Estimate	FY 2023 Estimate
<b>Maintenance and Operations Management</b>						
Vehicle availability rate	97.6%	98.0%	96.0%	98.0%	98.0%	98.0%
Percent of days vehicle availability rate target was achieved	100.0%	100.0%	90.0%	95.0%	100.0%	100.0%
<b>Vehicle Replacement Programs</b>						
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
<b>Fueling Operations</b>						
Price savings between in-house and commercial stations: unleaded gasoline	\$0.091	\$0.438	\$0.100	\$0.148	\$0.100	\$0.010
Price savings between in-house and commercial stations: diesel	\$0.377	\$0.294	\$0.370	\$0.291	\$0.294	\$0.341

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2023-advertised-performance-measures-pm>

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## FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
<b>Beginning Balance</b>	<b>\$52,147,994</b>	<b>\$43,897,760</b>	<b>\$58,136,190</b>	<b>\$51,297,291</b>
Vehicle Replacement Reserve	\$14,824,014	\$16,976,558	\$21,712,255	\$21,417,186
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	4,650,997	1,259,106	3,154,067	874,689
Fire Apparatus Replacement Reserve	11,508,426	7,097,573	9,953,613	6,210,935
FASTRAN Bus Replacement Reserve	2,284,829	1,972,255	2,852,440	2,532,559
Helicopter Replacement Reserve	5,775,964	6,560,895	6,563,107	7,473,932
Helicopter Maintenance Reserve	664,022	714,022	1,014,022	1,064,022
Boat Replacement Reserve	239,559	289,768	298,459	348,668
Police Specialty Vehicle Reserve	3,047,968	2,537,012	3,062,355	2,971,398
Police In Car Video Reserve	2,956,722	956,722	3,326,120	2,204,150
Parks Equipment Reserve	1,604	1,604	1,604	1,604
Fuel Operations Reserve	1,153,108	491,465	1,153,108	1,170,957
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	19,150	19,149	5,560	5,560
<b>Unreserved Beginning Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$17,849</b>	<b>\$0</b>
<b>Revenue:</b>				
Vehicle Replacement Charges	\$9,734,807	\$9,137,115	\$9,137,115	\$9,636,273
Ambulance Repl. Charges	512,600	464,000	464,000	514,000
Fire Apparatus Repl. Charges	4,760,421	4,659,000	4,659,000	5,159,000
FASTRAN Bus Repl. Charges	751,622	384,962	384,962	384,962
Helicopter Replacement Charges	787,143	910,825	910,825	787,143
Helicopter Maintenance Charges	350,000	350,000	350,000	350,000
Boat Replacement Charges	58,900	50,209	50,209	56,569
Police Specialty Vehicle Charges	574,168	583,088	583,088	560,614
Police In Car Video Charges	1,784,000	1,134,000	1,134,000	2,000,000
Parks Equipment Charges	0	0	0	0
Vehicle Fuel Charges	12,220,497	17,793,829	17,793,829	17,799,724
Other Charges	36,056,270	47,113,130	47,364,069	46,319,642
<b>Total Revenue</b>	<b>\$67,590,428</b>	<b>\$82,580,158</b>	<b>\$82,831,097</b>	<b>\$83,567,927</b>
<b>Total Available</b>	<b>\$119,738,422</b>	<b>\$126,477,918</b>	<b>\$140,967,287</b>	<b>\$134,865,218</b>
<b>Expenditures:</b>				
Vehicle Replacement	\$2,846,566	\$7,390,770	\$9,432,184	\$7,447,589
Ambulance Replacement	2,009,530	1,109,869	2,743,378	1,200,027
Fire Apparatus Replacement	6,315,234	7,484,876	8,401,678	3,154,969
FASTRAN Bus Replacement	184,011	704,843	704,843	504,008
Helicopter Replacement	0	0	0	0
Helicopter Maintenance	0	300,000	300,000	800,000
Boat Replacement	0	0	0	0
Police Specialty Replacement	559,781	280,000	674,045	0
Police In Car Video Replacement	1,414,602	2,000,000	2,255,970	2,000,000
Parks Equipment Replacement	0	0	0	0



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## FUND STATEMENT

Category	FY 2021 Actual	FY 2022 Adopted Budget Plan	FY 2022 Revised Budget Plan	FY 2023 Advertised Budget Plan
<b>Fuel Operations:</b>				
Fuel	\$9,793,767	\$15,980,543	\$15,980,543	\$15,980,543
Other Fuel Related Expenses	1,468,372	1,813,286	1,813,286	1,819,181
<b>Other:</b>				
Personnel Services <sup>1</sup>	\$22,701,621	\$25,074,468	\$25,325,407	\$24,339,765
Operating Expenses	14,301,243	21,888,377	21,888,377	21,888,377
Capital Equipment	7,505	150,285	150,285	91,500
<b>Total Expenditures</b>	<b>\$61,602,232</b>	<b>\$84,177,317</b>	<b>\$89,669,996</b>	<b>\$79,225,959</b>
<b>Total Disbursements</b>	<b>\$61,602,232</b>	<b>\$84,177,317</b>	<b>\$89,669,996</b>	<b>\$79,225,959</b>
<b>Ending Balance<sup>2</sup></b>	<b>\$58,136,190</b>	<b>\$42,300,601</b>	<b>\$51,297,291</b>	<b>\$55,639,259</b>
Vehicle Replacement Reserve	\$21,712,255	\$18,722,903	\$21,417,186	\$23,605,870
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	3,154,067	613,237	874,689	188,662
Fire Apparatus Replacement Reserve	9,953,613	4,271,697	6,210,935	8,214,966
FASTRAN Bus Replacement Reserve	2,852,440	1,652,374	2,532,559	2,413,513
Helicopter Replacement Reserve	6,563,107	7,471,720	7,473,932	8,261,075
Helicopter Maintenance Reserve	1,014,022	764,022	1,064,022	614,022
Boat Replacement Reserve	298,459	339,977	348,668	405,237
Police Specialty Vehicle Reserve	3,062,355	2,840,100	2,971,398	3,532,012
Police In Car Video Reserve	3,326,120	90,722	2,204,150	2,204,150
Parks Equipment Reserve	1,604	1,604	1,604	1,604
Fuel Operations Reserve	1,170,957	491,465	1,170,957	1,170,957
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	5,560	19,149	5,560	5,560
<b>Unreserved Ending Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

<sup>1</sup> In order to account for revenues and expenditures in the proper fiscal year, audit adjustments have been reflected as a decrease of \$17,848.77 to FY 2021 expenditures to record expenditures in the appropriate fiscal year. The Annual Comprehensive Financial Report (ACFR) reflects all audit adjustments in FY 2021. Details of the audit adjustments were found in Attachment VI of the *FY 2022 Mid-Year Review*.

<sup>2</sup> 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).