

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.

Connection to the Countywide Strategic Plan

The Fairfax County Board of Supervisors adopted the first-ever Countywide Strategic Plan on October 5, 2021. The Countywide Strategic Plan serves as a road map to help guide future work, focusing on the 10 Community Outcome Areas that represent the issues of greatest importance to the community. In February of 2023, the first Annual Report on the work of the strategic plan was released to the public. The report contains point-in-time progress highlights for each of the proposed plan strategies, plus a sample data dashboard and data story that is being replicated across all of the outcome areas, and a number of additional initiatives to embed the elements of the plan within department-level work. The report also includes a Year Two Implementation Model, which focuses on identifying the specific strategies that will move forward to implementation under the guidance of the Board of Supervisors. For more information on the Countywide Strategic Plan, please visit www.fairfaxcounty.gov/strategicplan. The Department of Vehicle Services primarily supports the following Community Outcome Area:



Community Outcome Area	Vision Statement
Effective and Efficient Government	<i>All people trust that their government responsibly manages resources, is responsible to their needs, provides exceptional services and equitably represents them.</i>

Focus

Fund 60010, Department of Vehicle Services (DVS), provides centralized maintenance and repair services on approximately 6,224 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.

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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 one of the largest school bus fleets 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 4,600 parts at an annual value of \$3.6 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 of Excellence requirement that at least 75 percent of technicians performing diagnosis and repairs are ASE certified. Of the technicians with an ASE certification, 44 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).

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.

DVS uses an online reservation and scheduling system to effectively and efficiently manage vehicle sharing and reduce overall fleet expenses. All motor pool vehicles at the Government Center are accountable in the system, and keys are located at one of two kiosk locations. Additionally, kiosks are located at the Herrity and Pennino Buildings. Public Safety Headquarters manages private motor pools for administrative staff in the Police Department and Fire and Rescue Department. 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. Staff is working with agencies to determine whether efficiencies could be gained by centralizing and reducing the fleet based on an analysis of FY 2022 and FY 2023 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.

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Vehicle Equipment Replacement

DVS manages the Vehicle Equipment Replacement program, which ensures the systemic replacement of vehicles and equipment that have reached 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 2022, 33 agencies participate in the fund, which includes approximately 2,467 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 FASTRAN Bus Replacement Reserve for the Department of Neighborhood and Community Services. In FY 2023, Foster Care Units were added to the FASTRAN Bus Replacement Reserve. 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 similar type of vehicle. However, as more electric vehicles are introduced to the market, a conventional gasoline-fueled County vehicle may be replaced with an electric vehicle to 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. To date, DVS has installed 50 charging stations.

Fuel Operations

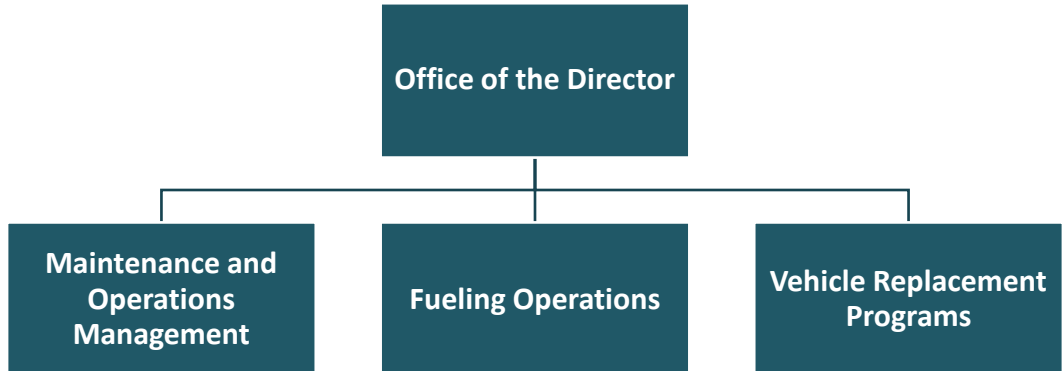
DVS services and maintains 53 fuel sites across the County that provide gasoline, ultra-low sulfur diesel, and diesel exhaust fluid. A combination of County and contracted staff deliver fuel daily to sites that are used by all County agencies and FASTRAN, Connector, and FCPS.

Fuel operations are dynamic and heavily regulated by the U.S. Department of Environmental Protection Agency (EPA) and the Virginia Department of Environmental Quality (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 the replacement of fuel tanks and equipment, managing the automated fuel system, ensuring compliance with federal and state 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 are 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 are available for use only by County fleet vehicles. EVCS are currently located in nine County-owned facilities and two parking garages.

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Organizational Chart



Budget and Staff Resources

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$22,227,531	\$24,426,116	\$25,233,182	\$26,583,744	\$27,393,670
Operating Expenses	49,770,566	40,814,720	53,779,116	40,814,720	40,814,720
Capital Equipment	13,569,705	13,985,123	19,715,494	18,080,317	18,080,317
Total Expenditures	\$85,567,802	\$79,225,959	\$98,727,792	\$85,478,781	\$86,288,707
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	262 / 262	262 / 262	262 / 262	262 / 262	262 / 262

FY 2024 Funding Adjustments

The following funding adjustments from the FY 2023 Adopted Budget Plan are necessary to support the FY 2024 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 May 9, 2023.

Employee Compensation \$2,967,554

An increase of \$2,967,554 in Personnel Services includes \$1,280,809 for a 5.44 percent market rate adjustment (MRA) for all employees and \$481,237 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2023. The remaining increase of \$1,205,508 is included to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data.

Capital Equipment \$4,095,194

Capital Equipment funding of \$18,080,317, an increase of \$4,095,194 from the FY 2023 Adopted Budget Plan, includes the following: \$8,093,538 to replace vehicles that meet criteria; \$6,813,689 to purchase six vehicles from the Large Apparatus Reserve; \$480,000 for the purchase of three ambulances for the Fire and Rescue Department; \$832,818 to purchase seven buses from the FASTRAN replacement reserve for the Department of Neighborhood and Community Services; \$700,000 for Helicopter maintenance for the Police Department; \$196,470 associated with police specialty equipment replacement, \$176,772 to purchase mission critical equipment; and \$787,030 for fuel operations equipment.

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Changes to FY 2023 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2023 Revised Budget Plan since passage of the FY 2023 Adopted Budget Plan. Included are all adjustments made as part of the FY 2022 Carryover Review, FY 2023 Third Quarter Review, and all other approved changes through April 30, 2023.

Carryover Adjustments \$5,178,509

As part of the FY 2022 Carryover Review, the Board of Supervisors approved funding of \$5,178,509, including an increase of \$346,598 in helicopter maintenance. The remaining amount of \$4,831,911 is due to encumbered carryover.

Third Quarter Adjustments \$14,323,324

As part of the FY 2023 Third Quarter Review, the Board of Supervisors approved funding of \$14,323,324. This is primarily due to an increase in appropriations of \$12,543,862 due to higher than budgeted fuel prices. An additional \$2,789,063 is due to Vehicle Replacement of gas to electric, sedan to utility police vehicles, and an increased cost of vehicles. An additional \$681,016 is required for FASTRAN bus replacement as a result of increased costs. The final \$807,066 is included for hiring incentives and to support employee retention and recruitment efforts that will reduce pay compression and align the County's pay structures with the market based on benchmark data. Increased expenditures are offset by a reduction in expenditures of \$2,497,683 to the Fire Apparatus Replacement Fund.

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. Most 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 the County and Fairfax County Public Schools 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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$39,759,946	\$46,319,642	\$58,057,962	\$48,558,848	\$49,365,630
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	260 / 260	259 / 259	260 / 260	259 / 259

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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 reached their cost-effective life cycles.

Category	FY 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$15,993,426	\$15,106,593	\$20,868,875	\$19,116,515	\$19,116,515
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	0 / 0	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 2022 Actual	FY 2023 Adopted	FY 2023 Revised	FY 2024 Advertised	FY 2024 Adopted
EXPENDITURES					
Total Expenditures	\$29,814,430	\$17,799,724	\$19,800,955	\$17,803,418	\$17,806,562
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	2 / 2	2 / 2	2 / 2

Position Detail

The FY 2024 Adopted Budget Plan includes the following positions:

DEPARTMENT OF VEHICLE SERVICES – 262 Positions			
1	Director	1	Engineer Technician III
2	Assistant Directors	1	Business Analyst III
5	Vehicle and Equipment Superintendents	1	Safety Analyst II
5	Assistant Vehicle and Equip. Superintendents	1	Network/Telecom Analyst II
18	Vehicle and Equipment Supervisors	1	Information Technology Tech. III
14	Vehicle and Equipment Technicians III	1	Financial Specialist III
94	Vehicle and Equipment Technicians II	2	Financial Specialist I
62	Vehicle and Equipment Technicians I	1	Human Resources Generalist II
4	Auto Body Repairers II	1	Human Resources Generalist I
1	Auto Body Repairer I	1	Administrative Assistant V
1	Automotive Body Repairer Aide	4	Administrative Assistants IV
1	Heavy Equipment Operator	7	Administrative Assistants III
2	Vehicle and Equipment Technician Aides	4	Material Mgmt. Supervisors
2	Management Analysts III	12	Material Mgmt. Specialists III
2	Management Analysts II	10	Material Mgmt. Specialists II

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Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

A total of 6,224 County and FCPS units (motorized and non-motorized) were maintained in FY 2022. 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 Vehicle Replacement Reserve vehicles that met the established criteria in FY 2022.

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. Given the amount of fuel gallons used by the County, the price savings associated with purchasing unleaded gasoline in-house in FY 2022 were higher than the target of \$0.100; the price savings associated with purchasing diesel were significant but short of the \$0.294 target for FY 2022.

Community Outcome Area	FY 2020 Actual	FY 2021 Actual	FY 2022 Estimate	FY 2022 Actual	FY 2023 Estimate	FY 2024 Estimate
Effective and Efficient Government						
Financial Sustainability and Trustworthiness						
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Price savings between in-house and commercial stations: unleaded gasoline	\$0.438	\$0.148	\$0.100	\$0.039	\$0.010	\$0.010
Price savings between in-house and commercial stations: diesel	\$0.294	\$0.291	\$0.294	\$0.224	\$0.341	\$0.341
Vehicle availability rate	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%
Customer Satisfaction with County Services						
Percent of days vehicle availability rate target was achieved	100.0%	95.0%	100.0%	100.0%	100.0%	100.0%

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2024-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Beginning Balance	\$58,136,190	\$50,985,910	\$64,753,986	\$64,306,068	\$74,030,916
Vehicle Replacement Reserve	\$21,712,255	\$21,896,960	\$28,328,282	\$28,640,045	\$31,548,226
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	3,154,067	874,689	2,044,206	298,260	1,298,260
Fire Apparatus Replacement Reserve	9,953,613	5,419,780	7,591,323	8,111,169	14,608,852
FASTRAN Bus Replacement Reserve	2,852,440	2,532,559	3,549,925	3,430,879	2,749,863
Helicopter Replacement Reserve	6,563,107	7,473,932	7,350,250	8,137,393	8,137,393
Helicopter Maintenance Reserve	1,014,022	1,064,022	1,364,022	567,424	567,424
Boat Replacement Reserve	298,459	348,668	355,028	411,597	411,597
Police Specialty Vehicle Reserve	3,062,355	2,971,398	3,251,399	3,789,750	3,789,750
Police In Car Video Reserve	3,326,120	2,204,150	3,550,751	3,550,751	3,550,751
Parks Equipment Reserve	1,604	1,604	1,604	1,604	1,604
Fuel Operations Reserve	1,153,108	1,170,957	2,345,565	2,345,565	2,345,565
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	5,560	5,560	0	0	0
Unreserved Beginning Balance	\$17,849	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$10,119,476	\$9,636,273	\$9,636,273	\$9,913,183	\$9,913,183
Ambulance Repl. Charges	514,000	514,000	514,000	514,000	514,000
Fire Apparatus Repl. Charges	5,346,358	5,159,000	5,159,000	5,159,000	5,159,000
FASTRAN Bus Repl. Charges	734,962	384,962	384,962	384,962	384,962
Helicopter Replacement Charges	787,143	787,143	787,143	787,143	787,143
Helicopter Maintenance Charges	350,000	350,000	350,000	550,000	550,000
Boat Replacement Charges	56,569	56,569	56,569	56,569	56,569
Police Specialty Vehicle Charges	583,088	560,614	560,614	565,947	565,947
Police In Car Video Charges	2,476,000	2,000,000	2,000,000	2,000,000	2,000,000
Vehicle Fuel Charges	31,006,890	17,799,724	30,343,586	17,803,418	17,803,418
Other Charges	39,731,338	46,319,642	46,708,265	48,558,848	49,368,774
Total Revenue	\$91,705,824	\$83,567,927	\$96,500,412	\$86,293,070	\$87,102,996
Transfers In:					
General Fund (10001)	\$479,774	\$0	\$11,504,310	\$0	\$0
Total Transfers In	\$479,774	\$0	\$11,504,310	\$0	\$0
Total Available	\$150,321,788	\$134,553,837	\$172,758,708	\$150,599,138	\$161,133,912

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Category	FY 2022 Actual	FY 2023 Adopted Budget Plan	FY 2023 Revised Budget Plan	FY 2024 Advertised Budget Plan	FY 2024 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$3,978,027	\$7,447,589	\$12,113,573	\$8,093,538	\$8,093,538
Ambulance Replacement	1,623,861	1,200,027	2,259,946	480,000	480,000
Fire Apparatus Replacement	7,708,648	3,154,969	2,141,471	6,813,689	6,813,689
FASTRAN Bus Replacement	37,477	504,008	1,185,024	832,818	832,818
Helicopter Maintenance	0	800,000	1,146,598	700,000	700,000
Police Specialty Replacement	394,044	0	22,263	196,470	196,470
Police In Car Video Replacement	2,251,369	2,000,000	2,000,000	2,000,000	2,000,000
Fuel Operations:					
Fuel	\$28,753,260	\$15,980,543	\$28,524,405	\$15,980,543	\$15,980,543
Other Fuel Related Expenses	1,061,172	1,819,181	1,819,181	1,822,875	1,822,875
Other:					
Personnel Services	\$22,095,772	\$24,339,765	\$25,146,831	\$26,493,699	\$27,303,625
Operating Expenses	17,652,882	21,888,377	22,277,000	21,888,377	21,888,377
Capital Equipment	11,290	91,500	91,500	176,772	176,772
Total Expenditures	\$85,567,802	\$79,225,959	\$98,727,792	\$85,478,781	\$86,288,707
Total Disbursements	\$85,567,802	\$79,225,959	\$98,727,792	\$85,478,781	\$86,288,707
Ending Balance¹	\$64,753,986	\$55,327,878	\$74,030,916	\$65,120,357	\$74,845,205
Vehicle Replacement Reserve	\$28,328,282	\$24,085,644	\$31,548,226	\$30,459,690	\$33,367,871
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	2,044,206	188,662	1,298,260	332,260	1,332,260
Fire Apparatus Replacement Reserve	7,591,323	7,423,811	14,608,852	6,456,480	12,954,163
FASTRAN Bus Replacement Reserve ²	3,549,925	2,413,513	2,749,863	2,983,023	2,302,007
Helicopter Replacement Reserve	7,350,250	8,261,075	8,137,393	8,924,536	8,924,536
Helicopter Maintenance Reserve	1,364,022	614,022	567,424	417,424	417,424
Boat Replacement Reserve	355,028	405,237	411,597	468,166	468,166
Police Specialty Vehicle Reserve	3,251,399	3,532,012	3,789,750	4,159,227	4,159,227
Police In Car Video Reserve	3,550,751	2,204,150	3,550,751	3,550,751	3,550,751
Parks Equipment Reserve	1,604	1,604	1,604	1,604	1,604
Fuel Operations Reserve	2,345,565	1,170,957	2,345,565	2,345,565	2,345,565
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	0	5,560	0	0	0
Unreserved Ending Balance	\$0	\$0	\$0	\$0	\$0

¹ 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).

² In FY 2023, Foster Care Units were added to the FASTRAN Bus Replacement Reserve.