

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, and uses our One Fairfax equity policy to invest in people and places that have limited access to opportunity. On February 20, 2024, the second 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 community outcome areas, plus three data dashboards and data stories that are 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 Three Implementation Model, which will engage hundreds of County subject-matter experts to identify and champion 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 responsive 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 6,197 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. The department operates four vehicle maintenance facilities and maintains the largest municipal fleet in Virginia. Also, the department supports FCPS, who operates one of the largest school bus fleets in the nation, by maintaining and repairing all school buses in accordance with federal, state, and local mandates. 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.

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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

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 include 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 4,800 parts at an annual value of \$3.6 million. However, the large volume of work results in the sale of over \$14 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 upfit 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 accounted for 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 meets consistently with agencies to determine whether efficiencies could be gained by centralizing and reducing the fleet based on an analysis of usage data.

All facilities maintain separate Stormwater Discharge Permits. DVS has been an active Virginia Environmental Excellence Program (VEEP) participant for 25 years. As a facility-based VEEP participant, DVS uses environmental management 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; installing water bottle filling stations; and adjusting the battery contracts to enhance recycling.

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Vehicle Equipment Replacement

DVS manages the Vehicle Replacement Reserve 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 includes age, mileage, and condition of the vehicle. As of July 2023, 33 agencies participate in the Vehicle Replacement Fund, which includes approximately 2,437 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 and Foster Care Replacement Reserve for the Department of Transportation. It should be noted that the FY 2025 Adopted Budget Plan includes the transfer of FASTRAN operations to the Department of Transportation from the Department of Neighborhood and Community Services. This will include the management of the associated FASTRAN Bus and Foster Care 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 Reserve 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, 110 charging ports have been installed.

Fuel Operations

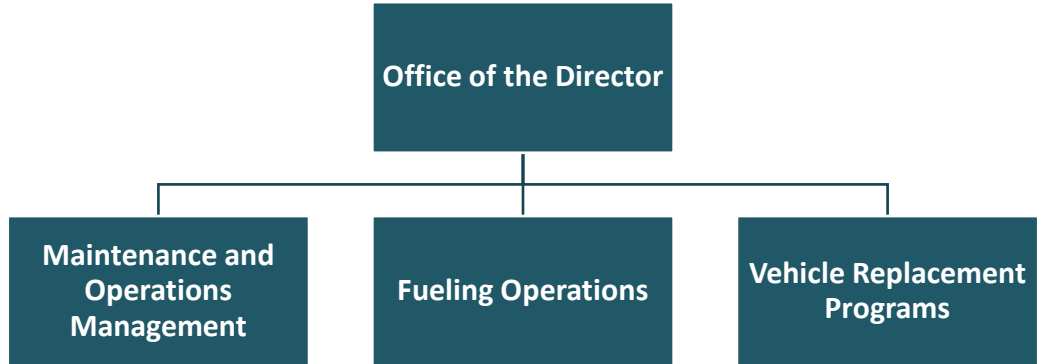
DVS services and maintains 54 fuel sites across the County that provide gasoline, ultra-low sulfur diesel, and diesel exhaust fluid. A combination of County and contracted staff deliver fuel daily to sites that are used by all County agencies and FASTRAN, Connector, and FCPS.

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. As of 2023, the County's vehicle fleet includes 224 hybrid and 50 fully electric vehicles. Electric vehicle charging stations (EVCS), located in County-owned parking lots and publicly accessible garages, are available for use by County fleet vehicles, the public, and County employees, who can charge personal vehicles for a fee. 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$24,191,639	\$27,393,670	\$27,393,670	\$28,808,777	\$28,808,777
Operating Expenses	48,703,782	40,814,720	50,813,524	43,617,361	43,617,361
Capital Equipment	9,032,061	18,080,317	32,988,705	24,794,816	24,794,816
Total Expenditures	\$81,927,482	\$86,288,707	\$111,195,899	\$97,220,954	\$97,220,954
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	262 / 262	262 / 262	262 / 262	262 / 262	262 / 262

FY 2025 Funding Adjustments

The following funding adjustments from the FY 2024 Adopted Budget Plan are necessary to support the FY 2025 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 7, 2024.

Employee Compensation \$1,415,107

An increase of \$1,415,107 in Personnel Services includes \$539,793 for a 2.00 percent market rate adjustment (MRA) for all employees and \$451,283 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2024. The remaining increase of \$424,031 is included for employee pay increases for specific job classes identified in the County's benchmark class survey of comparator jurisdictions.

Fuel Rate Adjustment \$2,560,984

An increase of \$2,560,984 in Operating Expenses is included to better align the budget for fuel with anticipated expenses. Fuel expenses are supported by charges to user agencies and the increase is supported by an increase in revenues from fuel billing.

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Operating Expenses \$241,657

An increase of \$241,657 in operating expenses is included for the Alban, Jermantown, Newington, and West Ox Maintenance Facilities.

Capital Equipment \$6,714,499

Capital Equipment funding of \$24,794,816, an increase of \$6,714,499 over the FY 2024 Adopted Budget Plan, includes the following: \$10,219,323 to replace vehicles that meet criteria; \$9,946,250 to purchase seven vehicles from the Large Apparatus Reserve; \$576,000 for the purchase of two ambulances for the Fire and Rescue Department; \$1,038,581 to purchase seven buses from the FASTRAN Bus and Foster Care Replacement Reserve; \$2,000,000 for Helicopter maintenance for the Police Department; \$227,632 to purchase mission critical equipment; and \$787,030 for fuel operations equipment.

Changes to FY 2024 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2024 Revised Budget Plan since passage of the FY 2024 Adopted Budget Plan. Included are all adjustments made as part of the FY 2023 Carryover Review, FY 2024 Third Quarter Review, and all other approved changes through April 30, 2024.

Carryover Adjustments \$10,207,556

As part of the *FY 2023 Carryover Review*, the Board of Supervisors approved funding of \$10,207,556, including \$7,905,206 in encumbered carryover, \$502,350 in Large Apparatus Replacement and \$1,800,000 in Helicopter Maintenance.

Third Quarter Adjustments \$14,699,636

As part of the *FY 2024 Third Quarter Review*, the Board of Supervisors approved funding of \$14,699,636, primarily due to an increase in appropriations of \$9,750,000 due to higher than budgeted fuel prices. The Department of Vehicle Services, with the Department of Management and Budget (DMB), conducted analyses of year-to-date actual fuel costs, and trending fuel prices to determine a necessary increase in fuel appropriations. An additional \$925,205 is due to Vehicle Replacement of gas to electric, \$1,370,825 supports the conversion from sedan to utility police vehicles, and \$2,518,370 is attributed to an increased cost of vehicles. An additional \$135,236 is required for FASTRAN bus replacement as a result of increased costs.

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.

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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 by 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$42,635,354	\$49,365,630	\$49,610,431	\$51,061,883	\$51,061,883
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	260 / 260	260 / 260	259 / 259	259 / 259	259 / 259

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, the Fire and Rescue Department, Park Authority, and the Department of Transportation. These reserves ensure the systematic replacement of vehicles that have reached their cost-effective life cycles.

Category	FY 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$10,878,457	\$19,116,515	\$34,024,903	\$25,780,154	\$25,780,154
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	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 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 2023 Actual	FY 2024 Adopted	FY 2024 Revised	FY 2025 Advertised	FY 2025 Adopted
EXPENDITURES					
Total Expenditures	\$28,413,671	\$17,806,562	\$27,560,565	\$20,378,917	\$20,378,917
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	2 / 2	2 / 2	2 / 2	2 / 2	2 / 2

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Position Detail

The FY 2025 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
4	Assistant Vehicle and Equip. Superintendents	1	Network/Telecom Analyst II
17	Vehicle and Equipment Supervisors	1	Information Technology Tech. III
17	Vehicle and Equipment Technicians III	1	Financial Specialist III
91	Vehicle and Equipment Technicians II	2	Financial Specialists 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	2	Administrative Assistants V
1	Automotive Body Repairer Aide	3	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
2	Electronic Equipment Technicians II		

Performance Measurement Results by Community Outcome Area

Effective and Efficient Government

A total of 6,187 County and FCPS units (motorized and non-motorized) were maintained in FY 2023. 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 2023.

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 FY 2023 price savings associated with purchasing unleaded gasoline in-house were \$0.237 and diesel were \$0.610, which both exceeded the target.

Community Outcome Area	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2023 Actual	FY 2024 Estimate	FY 2025 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	\$0.148	\$0.039	\$0.010	\$0.237	\$0.237	\$0.237
Price savings between in-house and commercial stations: diesel	\$0.291	\$0.224	\$0.341	\$0.610	\$0.610	\$0.610

A complete list of performance measures can be viewed at <https://www.fairfaxcounty.gov/budget/fy-2025-adopted-performance-measures-pm>

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FUND STATEMENT

Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Beginning Balance	\$64,753,986	\$74,030,916	\$95,311,880	\$86,353,667	\$86,218,431
Vehicle Replacement Reserve	\$28,328,282	\$31,548,226	\$42,198,380	\$40,607,215	\$40,607,215
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	2,044,206	1,298,260	2,586,021	569,750	569,750
Fire Apparatus Replacement Reserve	7,591,323	14,608,852	13,924,063	10,761,901	10,761,901
FASTRAN Bus and Foster Care Repl. Reserve	3,549,925	2,749,863	4,459,887	4,012,031	3,876,795
Helicopter Replacement Reserve	7,350,250	8,137,393	8,137,393	8,924,536	8,924,536
Helicopter Maintenance Reserve	1,364,022	567,424	4,071,372	1,117,424	1,117,424
Boat Replacement Reserve	355,028	411,597	411,597	468,166	468,166
Police Specialty Vehicle Reserve	3,251,399	3,789,750	3,789,750	4,159,227	4,159,227
Police In Car Video Reserve	3,550,751	3,550,751	4,814,752	4,814,752	4,814,752
Parks Equipment Reserve	1,604	1,604	1,604	1,604	1,604
Fuel Operations Reserve	2,345,565	2,345,565	5,139,206	5,139,206	5,139,206
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	0	0	756,224	756,224	756,224
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$10,754,271	\$9,913,183	\$9,913,183	\$10,098,094	\$10,098,094
Ambulance Repl. Charges	541,815	514,000	514,000	514,000	514,000
Fire Apparatus Repl. Charges	6,811,802	5,159,000	5,159,000	5,159,000	5,159,000
FASTRAN Bus and Foster Care Repl. Charges	909,962	384,962	384,962	401,637	401,637
Helicopter Replacement Charges	787,143	787,143	787,143	787,143	787,143
Helicopter Maintenance Charges	2,850,000	550,000	550,000	350,000	350,000
Boat Replacement Charges	56,569	56,569	56,569	56,569	56,569
Police Specialty Vehicle Charges	560,614	565,947	565,947	504,669	504,669
Police In Car Video Charges	3,110,000	2,000,000	2,000,000	2,000,000	2,000,000
Vehicle Fuel Charges	31,207,311	17,803,418	27,560,565	20,378,917	20,378,917
Other Charges	43,391,579	49,368,774	49,610,431	51,061,883	51,061,883
Total Revenue	\$100,981,066	\$87,102,996	\$97,101,800	\$91,311,912	\$91,311,912
Transfers In:					
General Fund (10001)	\$11,504,310	\$0	\$5,000,650	\$0	\$0
Total Transfers In	\$11,504,310	\$0	\$5,000,650	\$0	\$0
Total Available	\$177,239,362	\$161,133,912	\$197,414,330	\$177,665,579	\$177,530,343

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Category	FY 2023 Actual	FY 2024 Adopted Budget Plan	FY 2024 Revised Budget Plan	FY 2025 Advertised Budget Plan	FY 2025 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$8,388,483	\$8,093,538	\$16,504,998	\$10,219,323	\$10,219,323
Ambulance Replacement	0	480,000	2,530,271	576,000	576,000
Fire Apparatus Replacement	479,062	6,813,689	8,321,162	9,946,250	9,946,250
FASTRAN Bus and Foster Care Replacement	0	832,818	968,054	1,038,581	1,038,581
Helicopter Maintenance	142,650	700,000	3,503,948	2,000,000	2,000,000
Police Specialty Replacement	22,263	196,470	196,470	0	0
Police In Car Video Replacement	1,845,999	2,000,000	2,000,000	2,000,000	2,000,000
Fuel Operations:					
Fuel	\$27,819,516	\$15,980,543	\$25,730,543	\$18,541,527	\$18,541,527
Other Fuel Related Expenses	594,154	1,822,875	1,830,022	1,837,390	1,837,390
Other:					
Personnel Services	\$23,970,253	\$27,303,625	\$27,303,625	\$28,704,217	\$28,704,217
Operating Expenses	18,665,102	21,888,377	22,130,034	22,130,034	22,130,034
Capital Equipment	0	176,772	176,772	227,632	227,632
Total Expenditures	\$81,927,482	\$86,288,707	\$111,195,899	\$97,220,954	\$97,220,954
Total Disbursements	\$81,927,482	\$86,288,707	\$111,195,899	\$97,220,954	\$97,220,954
Ending Balance¹	\$95,311,880	\$74,845,205	\$86,218,431	\$80,444,625	\$80,309,389
Vehicle Replacement Reserve	\$42,198,380	\$33,367,871	\$40,607,215	\$40,485,986	\$40,485,986
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	2,586,021	1,332,260	569,750	507,750	507,750
Fire Apparatus Replacement Reserve	13,924,063	12,954,163	10,761,901	5,974,651	5,974,651
FASTRAN Bus and Foster Care Replacement Reserve ²	4,459,887	2,302,007	3,876,795	3,375,087	3,239,851
Helicopter Replacement Reserve	8,137,393	8,924,536	8,924,536	9,711,679	9,711,679
Helicopter Maintenance Reserve	4,071,372	417,424	1,117,424	0	0
Boat Replacement Reserve	411,597	468,166	468,166	524,735	524,735
Police Specialty Vehicle Reserve	3,789,750	4,159,227	4,159,227	4,131,320	4,131,320
Police In Car Video Reserve	4,814,752	3,550,751	4,814,752	4,814,752	4,814,752
Parks Equipment Reserve	1,604	1,604	1,604	1,604	1,604
Fuel Operations Reserve	5,139,206	2,345,565	5,139,206	5,139,206	5,139,206
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	756,224	0	756,224	756,224	756,224
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 FASTRAN Bus and Foster Care Replacement Reserve.