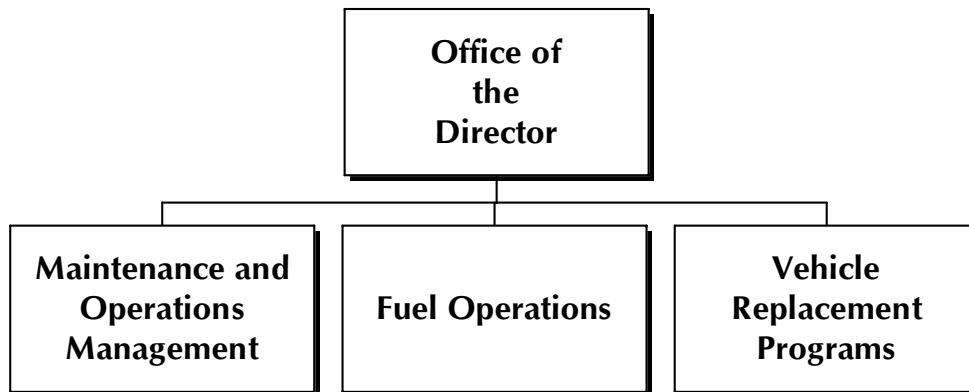


Fund 503

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 which are responsive to the needs of customer departments, and which conserve the value of the vehicle and equipment investment.

Focus

The Department of Vehicle Services (DVS) provides management and maintenance services to the County's vehicle fleet and maintenance support to the Fairfax County Public Schools (FCPS) vehicles. At the end of 2006, there was a combined County and School fleet of approximately 5,810 units. Of these units, approximately 2,270 units belong to FCPS. The remaining 3,540 County units consist of approximately 1,430 units with specialized equipment (i.e., dump trucks, wreckers) or a police package, 730 vehicles over one half ton in capacity, 750 "light fleet" vehicles supporting programs and services, and 630 non-motorized units (trailers, mowers, snow plow blades). Not included in the County fleet count are vehicles owned by the Fairfax County Water Authority, FASTRAN programs, or FAIRFAX CONNECTOR buses.

The department has four maintenance facilities. The Jermantown and West Ox facilities are located on the western side of the County, and the Newington and Alban facilities are on the south end of the County. These facilities provide timely, responsive and efficient vehicle repairs/services, including effective towing and road services at competitive prices. In order to increase efficiency, productivity, health, morale, and to accommodate future fleet growth at DVS maintenance facilities, the Facility Infrastructure/Renewal Reserve was created as part of the

THINKING STRATEGICALLY

Strategic issues to be addressed by the Department include:

- Providing high quality vehicle maintenance/repair and fleet management services at a competitive price;
- Ensuring the workforce is properly trained to maintain vehicles with new technology and fuel sources;
- Practicing environmental stewardship through various methods such as using alternative fuels, purchasing lower emission vehicles, and pursuing retrofit and fuel treatment technologies to reduce emissions from the current fleet; and
- Establishing inventory management data and analysis procedures that ensure needed parts are available when required.

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Department of Vehicle Services

FY 2005 Carryover Review. This reserve continues to fund critical FY 2008 renewal projects in the third year of the plan. Examples of items accomplished with funding in FY 2006 and FY 2007 include: upgrading lighting at the Alban, Newington, and Jermantown facilities; expanding the Parts Window at the Newington Facility to allow more mechanics access to the parts room counter; installing a new Fluid Control Inventory (FCI) System at the West Ox and Jermantown facilities to increase efficiencies; and planned modifications to the Alban Facility to allow the use of three maintenance bays which now cannot be effectively used due to building design. In FY 2008, 17 renewal projects are planned, including expanding the parking lots at Alban and West Ox to accommodate more school buses and the new larger transit style school buses; applying an epoxy floor coating at Jermantown to improve safety and to provide a cleaner environment; and adding a bay and office for the body shop at the Newington facility to improve efficiency and customer safety.

DVS manages the County's Vehicle Replacement Fund, which accumulates funding over a vehicle's life in order to pay for the replacement of that vehicle when it meets replacement criteria. The current replacement criteria include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies. As of July 2006, 30 agencies participate in the fund, which includes approximately 2,200 units. Additionally, DVS manages funds for Helicopter, Boat, and Police Specialty Vehicle Replacement for the Police Department; an Ambulance and a Large Apparatus Replacement Fund for the Fire and Rescue Department; and a FASTRAN Bus Replacement Fund for the Department of Community and Recreation Services. These funds allow the Police Department, Fire and Rescue Department, and Department of Community and Recreation Services to make fixed annual payments to ensure the availability of future funds for a regular replacement program.

DVS manages the County's fuel program, including maintenance of the County's 49 fuel sites. These sites are primarily located at police stations, fire stations, schools, DVS maintenance facilities, Connector Bus maintenance facilities, and Public Works facilities. During FY 2006, DVS removed and replaced fuel tanks at Thomas Jefferson, Falls Church, and West Springfield High Schools, and in FY 2007 DVS will replace tanks at Marshall and Herndon High Schools. DVS upgraded its Fuelforce software in FY 2006, allowing easier access to and downloading of data regarding fuel issues to vehicles. It also installed this software at three additional County fuel sites, bringing the total number of automated sites to 38 of 49 total sites. DVS tightened controls over fuel charges to ensure agencies charge fuel directly to their agency vehicle codes and minimize the use of miscellaneous fuel codes. In FY 2006, DVS provided customer agencies with the Voyager Fleet Card to procure fuel outside County boundaries. This card is accepted by most major and regional companies in all 50 states, and offers the benefit of downloadable transaction data.

Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including security administration for the County's Fleet Maintenance System; analysis of current fleet mileage and usage; evaluation of new technologies; operation of the County's motor pool; technical support/review of specifications; and initiating purchase requests for approved County vehicles and related equipment purchased by the County's vehicle replacement fund.

In FY 2006, DVS began an aggressive approach to notify agencies when their vehicles were past due for preventive maintenance, emissions, or state inspections. This approach has resulted in increased compliance with mandated inspections. DVS also continues to explore and expand system capabilities within the Fleet Maintenance System (M4). In FY 2006, DVS installed a parts warranty module into the system, which when fully implemented will allow DVS to easily track parts covered

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under manufacturer's warranty, increasing warranty claims to vendors and achieving cost savings to customer agencies. In FY 2008, DVS will work closely with customer agencies to customize reports for their use. In FY 2008, DVS will institute a formal training program for customer agencies and a remedial training program for DVS employees.

In FY 2005, DVS and the Department of Management and Budget finalized a procedural memorandum for a fleet utilization policy with the goal of balancing the investment in the fleet while ensuring that departments and agencies have the fleet means to support their missions. This policy established a Fleet Utilization Management Committee (FUMC) with the responsibility to routinely review the vehicle and equipment fleet to ensure that fleet use and practices are in compliance with the procedural memorandum. In FY 2008, the FUMC will continue its annual review of the County fleet to ensure that fleet levels currently in place within each agency are appropriate to actual program and service requirements. It should be noted that a total of 167 vehicles have been rotated, reassigned, or sold as part of previous reviews. The FUMC also routinely reviews agency requests for fleet additions to ensure a legitimate need for fleet growth.

DVS actively searches for ways to take advantage of new technologies and to manage County resources soundly. DVS works cooperatively with Risk Management to evaluate and incorporate new vehicle technologies to minimize damage claims for vehicle backing accidents. DVS currently is examining nitrogen inflation technology for tires to extend tire life and maximize fuel economy, is examining ways to adapt current hybrid technologies into light duty trucks and vans, and has replaced part of the 15 passenger van fleet with smaller, more stable and fuel efficient Sprinter vans. DVS also has provided demonstration alternative vehicles to FASTRAN, so FASTRAN can evaluate applications which achieve twice the current miles per gallons achieved by the existing fleet.

The Washington Metropolitan area continues to be designated by the Environmental Protection Agency (EPA) as in non-attainment of the National Ambient Air Quality Standards for ground-level ozone and particulate matter. As noted to the Board of Supervisors as part of the *FY 2003 Carryover Review* and in a Board Administrative Item on September 13, 2004, the total cost of the emissions reduction strategy is estimated between \$7 million and \$8 million, and implementation would take place over a multi-year period, as funding is available. As part of the County's numerous environmental efforts, DVS completed the phase in of ultra low sulfur diesel fuel in FY 2007 and continues to retrofit the County and FCPS diesel fleets with diesel oxidation catalysts (DOCs). The DOCs reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide. In bid evaluations DVS favors the cleanest diesel engines. DVS converted one hybrid drive Prius to a plug-in configuration, increasing current fuel economy. DVS, in partnership with FCPS, is seeking grant funding to purchase a hybrid electric school bus as part of a national buyers' consortium. DVS will continue to explore other grant opportunities as they become available.

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Department of Vehicle Services

Budget and Staff Resources

Agency Summary		
Category	FY 2007 Actual	FY 2008 Adopted Budget Plan
Authorized Positions/Staff Years		
Regular	261/ 261	261/ 261
Expenditures:		
Personnel Services	\$17,177,181	\$18,780,486
Operating Expenses	34,062,852	38,947,841
Capital Equipment	13,176,328	13,581,505
Capital Projects	1,419,999	2,189,150
Total Expenditures	\$65,836,360	\$73,498,982

SUMMARY OF ALL AGENCY LOBS (FY 2008 Adopted Budget Data)

Number	LOB Title	Net LOB Cost	Number of Positions	LOB SYE
503-01	Vehicle Maintenance and Management	\$2,174,207	260	260.0
503-02	Vehicle/Equipment Replacement Funds	\$423,751	0	0.0
503-03	Fuel Operations	(\$343,085)	1	1.0
TOTAL		\$2,254,873	261	261.0

Note: Net cost equates to General Fund support of these LOBs after applying revenues and fund balance.

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Department of Vehicle Services

LOBS SUMMARY

503-01: Vehicle Maintenance and Management

<i>Fund/Agency: 503</i>	<i>Department of Vehicle Services</i>
LOB #: 503-01	Vehicle Maintenance and Management
Personnel Services	\$18,720,224
Operating Expenses	\$13,550,493
Recovered Costs	\$0
Capital Equipment	\$14,880
Capital Projects	\$2,189,150
Total LOB Cost:	\$34,474,747
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$32,300,540
Total Revenue:	\$32,300,540
Net LOB Cost¹:	\$2,174,207
Positions/SYE involved in the delivery of this LOB	260 / 260.0

Note: An amount of \$2,189,150 was transferred from the Vehicle Replacement Reserve Beginning Balance to support the FY 2008 Facility Infrastructure Renewal Reserve.; therefore, no revenue is required in FY2008. As a result, the Net LOB cost presented here is “overstated” by that amount.

► LOB 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.

This LOB 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

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specifications, providing information and evaluation on vehicle maintenance requirements, and providing maintenance and operating costs when requested.

Major customers include the Fairfax County Public Schools, Public Safety agencies and the Department of Solid Waste. The following represents the characteristics of customers whose vehicles are maintained by DVS as of the end of FY 2006:

Category	Number of Vehicles	Percentage of Fleet
Schools	2,271	39.7%
Public Safety	1,707	29.8%
Other	1,419	24.8%
Solid Waste	325	5.7%

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 mechanics.
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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The Motor Pool, also included in this LOB, provides customer agencies with use of a vehicle for a short-term need and consists of 43 vehicles, with two rental locations. The primary Motor Pool is located in the Government Center, with 37 vehicles. In addition, there is one satellite location at the DVS Germantown Facility, with six vehicles. These vehicles are available for hourly/daily rental to agencies that may have programs which require predictable but limited use of a vehicle. In addition, motor pool vehicles are utilized by County employees for unpredictable use, including attending meetings, training, and other events required to conduct ongoing County business.

The Motor Pool is utilized by General Fund, General Fund-Supported, and Non-General Fund agencies, whose needs do not justify an agency-owned vehicle. Customers pay for use of the Motor Pool with two charges: an hourly fee, with an 8 hour/day maximum, and a mileage charge.

As listed in the FY2008 Adopted Budget, strategic initiatives and recent accomplishments that support the Fairfax County Vision attributed to this LOB include:

- Converted one hybrid drive Prius to a plug-in configuration to evaluate increasing current fuel economy.
- Continue to seek grant funding to complete the purchase of a hybrid electric school bus as part of a national buyers' consortium.
- Continue to implement a plan to reduce vehicle emissions in the County by retrofitting the County and FCPS Diesel Fleets with diesel oxidation catalysts (DOCs). The DOCs will reduce the emissions of particulate matter, hydrocarbons (an ozone precursor) and carbon monoxide.
- Institute a formal training program for customer agencies and a remedial training program for DVS employees.
- Continue to explore and expand system capabilities within the fleet maintenance system, including implementing the recently installed parts warranty module. Improved scheduled maintenance capabilities and vehicle replacement modeling are planned for the future.
- Continuing the refinement of the fleet utilization policy, in coordination with the Department of Management and Budget and the Office of the County Executive, to balance investment in the fleet while ensuring departments and agencies have the fleet means to support their missions. This policy established a Fleet Utilization Management Committee, which in three separate reviews of the County fleet recommended that 167 vehicles be rotated, reassigned, or sold, resulting in significant savings to the County. Additional annual reviews of the fleet will continue.
- Prioritized agency notification of vehicles past due for preventive maintenance, emission, and state inspections, helping to conserve the value of the County's investment in equipment and vehicles.

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- Continue the renewal of DVS's four maintenance facilities, committing third year funding to 17 projects in FY 2008. As part of the *FY 2005 Carryover Review*, a Facility Infrastructure/Renewal Reserve was established from existing reserves to increase efficiency, productivity, health, morale and accommodate future fleet growth at DVS maintenance facilities.

► 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. 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 M4. 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 10:30pm	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.

County employees oversee the operation of the Motor Pool. These vehicles are rented on a first come/first served reservation basis to County personnel. Requests are generally made by telephone, e-mail, or via the County Infoweb. Customers come to the motor pool location to get vehicle keys and instructions. Customers fill out a Trip Ticket which provides information needed to bill the customer agency. Vehicles are maintained by DVS in "ready condition" (fueled and serviced).

The Central Motor Pool desk, located in the Government Center is open from 7:00 a.m. to 4:30 p.m., Monday through Friday, however, with prior arrangements, customers can pick up vehicles 24

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hours a day. Vehicles at the Motor Pool satellite location at the DVS Jermantown Maintenance Facility, are available 5:30am to 10:30pm, Monday through Friday.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 1-25 percent. See the January 2007 Mandate Study, reference page 62 for the specific federal or state code and a brief description.

503-02: Vehicle/Equipment Replacement Funds

<i>Fund/Agency: 503</i>	<i>Department of Vehicle Services</i>
LOB #: 503-02	Vehicle/Equipment Replacement Funds
Personnel Services	\$0
Operating Expenses	\$0
Recovered Costs	\$0
Capital Equipment	\$13,566,625
Capital Projects	\$0
Total LOB Cost:	\$13,566,625
Federal Revenue	\$0
State Revenue	\$0
User Fee Revenue	\$0
Other Revenue	\$13,142,874
Total Revenue:	\$13,142,874
Net LOB Cost¹:	\$423,751
Positions/SYE involved in the delivery of this LOB	0 / 0.0

► LOB Summary

The Department of Vehicle Services manages several replacement funds whose purpose is to set aside funding over the life of a vehicle (or equipment) in order to pay for the replacement of the vehicle at such time as the vehicle meets replacement criteria. Therefore, the Vehicle Replacement Reserve ensures the systematic replacement of vehicles which have completed their cost-effective life cycles.

The current replacement criteria include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies, and as of July 1, 2006, approximately 2,200 vehicles (and 30 agencies) participate in the fund. Vehicle Replacement Reserve Fund revenues are generated through monthly billings to the agency that owns the vehicle. The monthly rate is based on the projected future cost of replacing the vehicle, divided by the number of months the vehicle is expected to remain in service.

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The Vehicle Replacement Reserve Fund supports the following major customers:

Agency	Percentage of Revenues in Reserve
Police Department	61.2%
Fire & Rescue Department	6.9%
Office of the Sheriff	4.6%
Maintenance and Storm Water Management	3.7%
Site Development Services	3.7%
Park Authority	3.5%
Facilities Management Division	2.5%
Housing and Community Development	1.7%
Office of Transportation	1.7%
Family Services	1.6%
Mental Health Services	1.1%
Community and Recreation Services	1.0%

The Helicopter Replacement Fund was started in FY 1996, and a Boat Replacement Fund and Police Specialty Vehicle Fund were started FY 2002, all of which support the Police Department. The Police Department makes annual payments into the funds to ensure that funding is available for regular replacement programs. The Ambulance Replacement Fund and the Large Apparatus Replacement Fund were started in FY 1997 and FY 1998, respectively. Similar to the Helicopter Replacement Fund, the Fire and Rescue Department makes regular payments into these funds to ensure that funding is available when a piece of Fire Apparatus or Ambulance requires replacing. In addition, as part of the *FY 1999 Carryover Review*, a FASTRAN Bus Replacement Fund was established to allow the Department of Community and Recreation Services to set aside funding for the replacement of FASTRAN buses.

For all six of these funds, the Police Department, the Fire and Rescue Department, and Department of Community and Recreation Services are responsible for determining what annual payments are required, and for requesting the required funding as part of their annual budgets. The payments are shown as a revenue in the Fund 503 Fund Statement. These agencies coordinate with DVS to ensure that the DVS budget submission includes requests for appropriation as necessary, to purchase the replacement vehicles.

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As listed in the FY 2008 Adopted Budget, strategic initiatives and recent accomplishments that support the Fairfax County Vision attributed to this LOB include:

- Continue to expand the hybrid fleet as older vehicles are replaced, as well as explore the use of other fuel-efficient vehicles in order to promote cleaner air.
- Began a phased-in process to use funds available in the Vehicle Replacement Reserve to replace light vehicles not currently in the vehicle replacement program. This will increase the safety and reliability of the fleet as well as reduce the high maintenance cost of older vehicles.

► Method of Service Provision

Oversight of the various replacement programs is provided by DVS administrative employees. The DVS administrative offices are open Monday through Friday from 7:00am to 4:30pm. Timing of vehicle replacement is determined by the age, mileage, and condition. For the Vehicle Replacement Reserve, and the Ambulance Replacement Reserve, customers are notified when a vehicle meets the replacement criteria. The agency then works with DVS to verify that the condition of the vehicle warrants its replacement. For the Helicopter Replacement Fund, Boat Replacement Fund, Large Apparatus Fund, and Police and Specialty Vehicle Fund, the agency works with DVS to determine which year DVS should request an appropriation.

► Mandate Information

There is no federal or state mandate for this LOB.

503-03: Fuel Operations

<i>Fund/Agency: 503</i>		<i>Department of Vehicle Services</i>	
LOB #: 503-03		Fuel Operations	
Personnel Services			\$60,262
Operating Expenses			\$25,397,348
Recovered Costs			\$0
Capital Equipment			\$0
Capital Projects			\$0
Total LOB Cost:			\$25,457,610
Federal Revenue			\$0
State Revenue			\$0
User Fee Revenue			\$0
Other Revenue			\$25,800,695
Total Revenue:			\$25,800,695
Net LOB Cost¹:			(\$343,085)
Positions/SYE involved in the delivery of this LOB			1 / 1.0

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► LOB Summary

The Fuel Program provides vehicle fuel (gasoline and ultra low sulfur diesel fuel) from 49 County-owned fuel sites. The 49 fuel sites are located throughout the County at selected Fire Stations, Governmental Centers and Public Works sites; and the Connector Bus Yards and DVS Maintenance Facilities. Of these 49 sites, 46 are accessible to County staff, the remaining three are located at the Police Driver Training Track, and the two Connector Bus Maintenance Facilities. 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 M4 and billing Customer agencies for fuel.

DVS dispenses unleaded and ultra low sulfur diesel fuel 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
Schools	36.8%
Connector	21.7%
Public Safety	20.6%
Other	11.1%
Solid Waste	9.8%

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.

As listed in the FY 2008 Adopted Budget, strategic initiatives and recent accomplishments that support the Fairfax County Vision attributed to this LOB include:

- Completed the phase-in process for the use of ultra low sulfur diesel fuel. By the end of 2006, all diesel purchases are ultra low sulfur, in accordance with EPA regulations.
- Increased accountability for fuel transactions through installing software updates, and tightened controls on agencies' fuel billings, ensuring the use of vehicle specific codes rather than miscellaneous fuel codes where possible. DVS will continue to update fuel codes and to send details on miscellaneous fuel issues to department heads on a monthly basis for their review.

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► 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 98.7 percent of issues, or manual ledgers. Fuel issue information (date, gallons, and vehicle number) is input into the M4. 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 M4. 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 24, 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.

► Mandate Information

This LOB is federally or state mandated. The percentage of this LOB's resources utilized to satisfy the mandate is 1-25 percent. See the January 2007 Mandate Study, reference page 62 for the specific federal or state code and a brief description.

AGENCY PERFORMANCE MEASURES

Objectives

- To maintain a vehicle availability rate of at least 98 percent on 100 percent of operating days.
- To order 100 percent of vehicles that meet replacement criteria within the fiscal year.
- To provide in-house fueling services that support fleet operations in order to achieve a cost savings of 5.0 cents per gallon for unleaded gasoline and 15.0 cents per gallon for diesel fuel compared to commercial fuel stations.

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Indicator	Prior Year Actuals		Current Estimate	Future Estimate	LOB Reference Number
	FY 2006 Actual	FY 2007 Estimate/Actual	FY 2008	FY 2009	
Output:					
Units maintained (1)	5,762	5,813 / 5,676	5,711	5,736	503-01
Vehicle equivalents maintained	21,957	22,161 / 21,779	21,920	21,998	503-01
Vehicles in Vehicle Replacement Reserve (VRR)	2,248	2,285 / 2,255	2,280	2,305	503-02
Technical reviews processed	166	185 / 180	180	180	503-02
Vehicles meeting VRR criteria	322	288 / 265	281	281	503-02
Vehicles ordered/replaced	322	288 / 265	281	281	503-02
Gallons of unleaded gasoline purchased	2,462,032	2,498,521 / 2,523,815	2,557,627	2,591,438	503-03
Gallons of diesel purchased	7,024,258	7,446,368 / 6,861,624	7,213,580	7,565,537	503-03
Efficiency:					
Maintenance cost per vehicle equivalent	\$1,388	\$1,454 / \$1,428	\$1,554	\$1,526	503-01
Parts inventory value per vehicle	\$238	\$236 / \$264	\$263	\$262	503-01
Parts inventory fill rate	89.9%	92.3% / 90.3%	91.0%	91.0%	503-01
Parts inventory turnover	4.75	4.65 / 4.73	4.65	4.65	503-01
VRR administrative cost per vehicle	\$26.28	\$25.61 / \$25.95	\$26.84	\$27.94	503-02
Average cost per gallon (all fuel types) (2)	\$2.21	\$2.47 / \$2.18	\$2.68	\$3.32	503-03
Service Quality:					
Parts inventory accuracy	97.2%	99.5% / 96.5%	99.5%	99.5%	503-01
Percent of customers satisfied	95.0%	95.0% / 95.0%	95.0%	95.0%	503-01
Percent of customers satisfied	95.0%	95.0% / 95.0%	95.0%	95.0%	503-02
Percent of customers satisfied	95.0%	95.0% / 95.0%	95.0%	95.0%	503-03
Outcome:					
Vehicle availability rate	98.1%	98.0% / 97.8%	98.0%	98.0%	503-01
Percent of days 98% target was achieved	100.0%	100.0% / 100.0%	100.0%	100.0%	503-01
Percent of vehicles meeting criteria that are replaced	100.0%	100.0% / 100.0%	100.0%	100.0%	503-02
Price savings between in-house and commercial stations: unleaded gasoline	\$0.131	\$0.050 / \$0.075	\$0.050	\$0.050	503-03
Price savings between in-house and commercial stations: diesel	\$0.199	\$0.150 / \$0.242	\$0.150	\$0.150	503-03

(1) "Units maintained" in any given year may include vehicles authorized as additions in a previous year, but not received until the indicated year.

(2) Includes appropriate mark-up to cover overhead.