

## Response to Questions on the FY 2009 Advertised Budget Plan

**Request By:** Supervisor Gross

**Question:** Summarize reductions in the County’s vehicle fleet (including SUVs) and initiation of low mileage criteria.

**Response:** In April 2004, the Board of Supervisors requested that staff conduct a review of policies and practices regarding the County’s vehicle fleet, including a review of the size of the fleet with additional analysis on under-utilized vehicles. In response to this directive, the Fleet Utilization Management Committee (FUMC) was established with the responsibility to routinely review and ensure the efficient management and cost effectiveness of the vehicle and equipment fleet while ensuring that departments and agencies have the fleet means to support their missions.

Since this time, four separate reviews of the vehicle fleet have been conducted, with a focus of the reviews being on underutilized vehicles. It should be noted that procedural memorandum 10-06 states that vehicles with less than 5,000 miles would be defined as low-utilization; however, to phase in the new policy, the 2004 review looked at vehicles with less than 4,000 miles in a 12-month period, while the 2005 and 2006 reviews focused on vehicles with less than 4,500 miles over a 12-month period. Starting with the 2007 review and going forward, the standard for low utilization is 5,000 miles in a 12-month period. These under-utilized vehicles take up a disproportionate amount of costs, including maintenance requirements, replacement contributions, and staff time compared to the amount of use they receive. Agencies have been asked to justify the continued ownership of these vehicles despite their low usage and determine whether any of them could be turned in to the Department of Vehicle Services.

At the end of FY 2004 (just prior to the establishment of the FUMC), the size of the fleet maintained by DVS was 5,870, which included 2,305 pieces of equipment assigned to FCPS, and 3,565 pieces of equipment assigned to Fairfax County agencies. Excluding non-motorized or off road equipment (such as mowers and trailers), and specialized equipment (such as dump trucks, wreckers, and fire apparatus), there were 2,305 vehicles assigned to agencies.

At the end of February 2008, the size of the fleet maintained by DVS was 5,818 (a reduction of 52 from 2004), which included 2,257 pieces of equipment assigned to FCPS, and 3,561 pieces of equipment assigned to Fairfax County agencies. Excluding non-motorized or off road equipment (such as mowers and trailers), and specialized equipment (such as dump trucks, wreckers, and fire apparatus), there were 2,245 vehicles assigned to agencies (a reduction of 60 from 2004). The following chart shows a breakdown of the changes from 2004 to 2008:

	<b>Jun-04</b>	<b>Feb-08</b>	<b>Change</b>
Public Safety	1,277	1,349	72
Land Development	168	147	-21
Park Authority	144	136	-8
Motor Pool	42	42	0
All Others	674	571	-103
<b>Total</b>	<b>2,305</b>	<b>2,245</b>	<b>-60</b>

It should be noted that in his October 2007 quarterly report, the Auditor to the Board noted a total of 178 vehicles have been directed for turn in since the inception of the FUMC resulting in one-time savings of approximately \$2.2 million and ongoing maintenance savings of \$330,000. The difference between the net reduction figure of 60 noted above and the 178 vehicles cited by the Auditor to the Board is due primarily to FUMC-approved vehicle additions to the fleet in the 2004 – 2008 timeframe, primarily in the area of Public Safety. During this timeframe, Board-approved actions that have resulted in additional vehicle requirements include:

- 32 additional patrol positions
- 6 additional criminal investigations positions
- 8 additional domestic violence detectives
- New Crosspointe Fire Station
- Addition of 7<sup>th</sup> Fire and Rescue battalion
- Numerous vehicles purchased with grant funds including those funded through COPS grants and several Emergency Management-related grants such as UASI.

The size of the SUV fleet has grown slightly since 2004 (from 295 to 311 – an increase of 16). However, the number of hybrid SUV's has grown by 37 during that time period. Thus, the non-hybrid SUV fleet has actually decreased from 2004 to 2008, from 295 to 274.