

# *Fairfax County, Virginia*



## ***LINES OF BUSINESS***

***March 2016***

### DEPARTMENT OF VEHICLE SERVICES

*County Lines of Business (LOBs)  
Presentation to the Board of Supervisors*

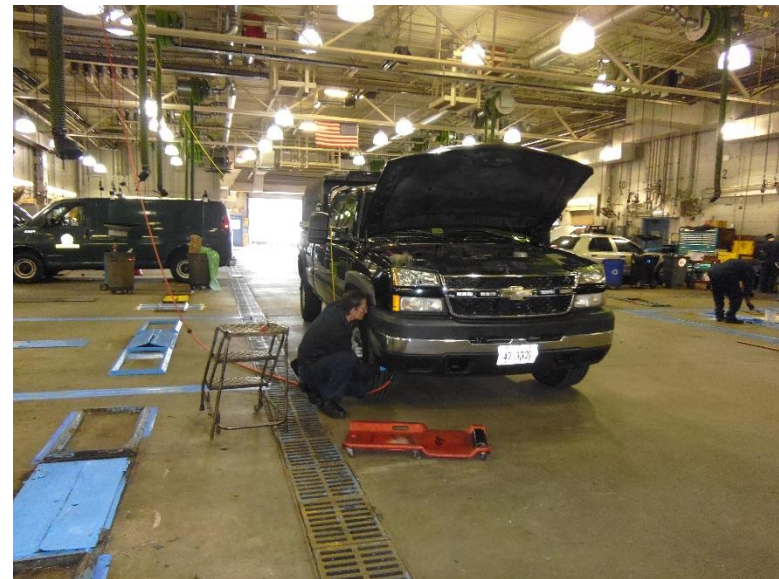


[www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm)



# OUTLINE OF TODAY'S PRESENTATION

1. Department Overview
2. High level overview of DVS Lines of Business (LOBs)
3. How DVS LOBs relate to the County Vision Elements
4. Metrics
5. Trends and Challenges
6. Looking Forward
7. Discussion

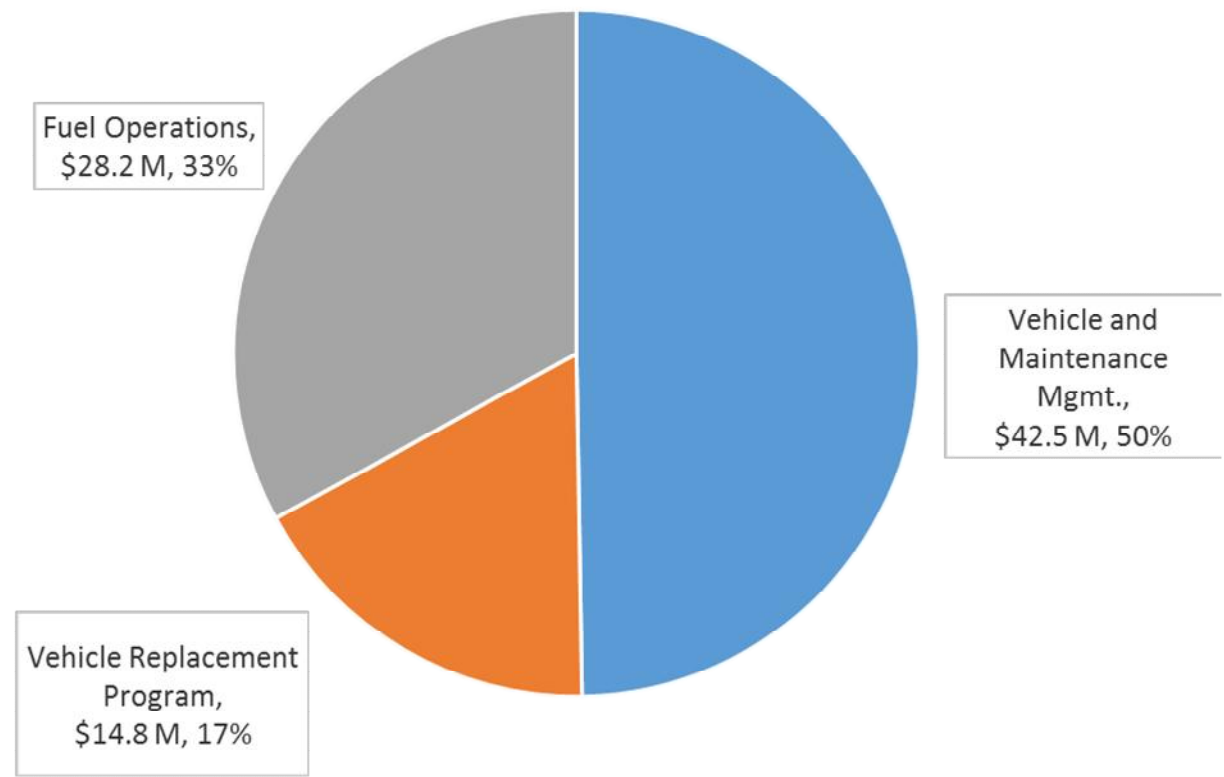


*Note: See [www.fairfaxcounty.gov/budget/2016-lines-of-business.htm](http://www.fairfaxcounty.gov/budget/2016-lines-of-business.htm) to access all LOBs documents and presentations.*



# DEPARTMENT OVERVIEW

- Vehicle and Maintenance Management
- Fuel Operations
- Vehicle / Equipment Replacement Program



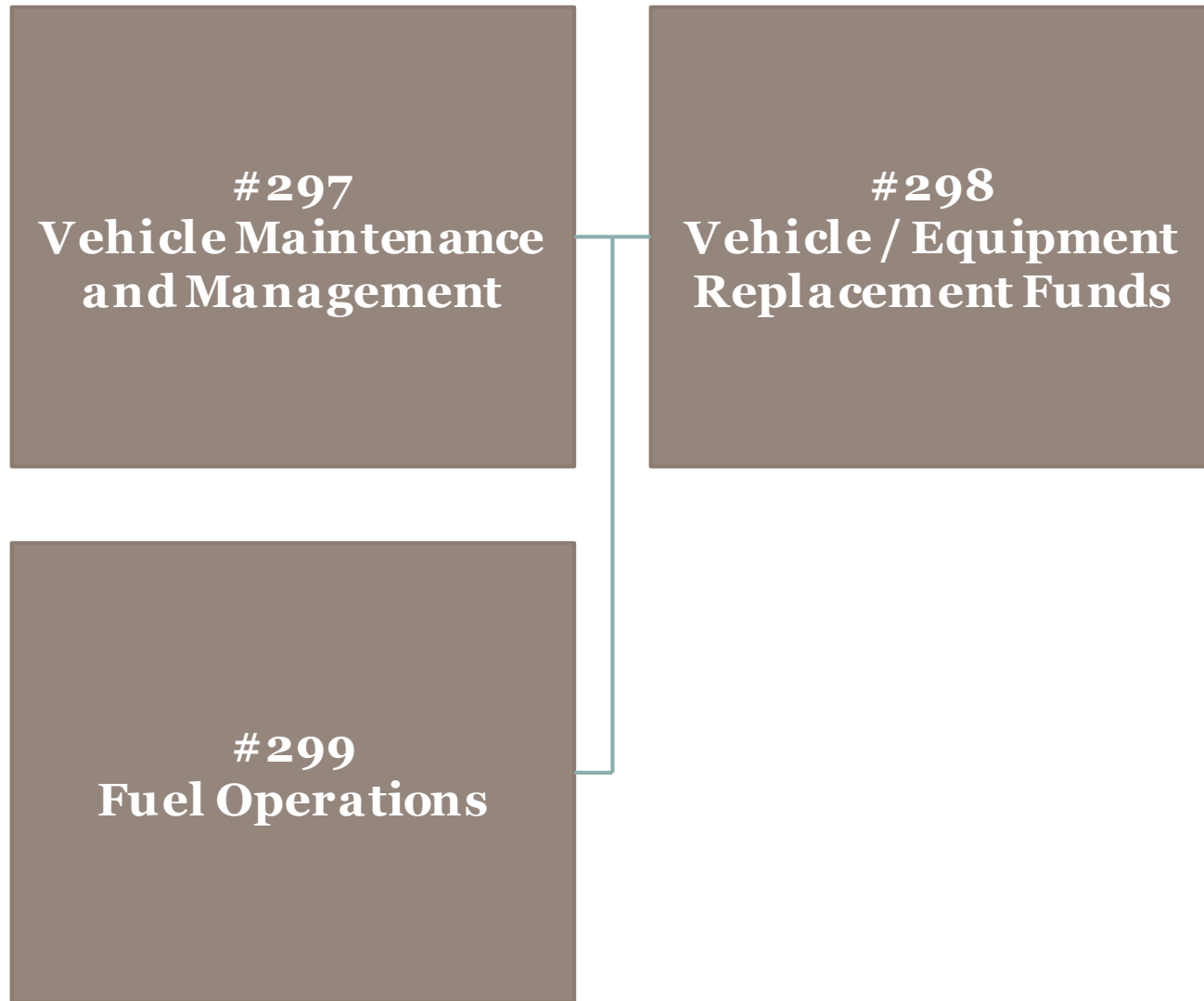


# DEPARTMENT RESOURCES

Category	FY 2014 Actual	FY 2015 Actual	FY 2016 Adopted
<b>FUNDING</b>			
<b><u>Expenditures:</u></b>			
Compensation	\$13,843,106	\$14,312,686	\$15,821,955
Benefits	5,891,482	6,308,208	6,360,673
Operating Expenses	51,734,273	46,310,401	48,344,636
Capital Equipment	17,692,139	14,654,549	15,011,361
<b>Total Expenditures</b>	<b>\$89,161,000</b>	<b>\$81,585,844</b>	<b>\$85,538,625</b>
<b><u>Transfers Out:</u></b>			
Transfer Out to General Fund	\$1,224,931	\$0	\$0
<b>Total Transfers Out</b>	<b>\$1,224,931</b>	<b>\$0</b>	<b>\$0</b>
<b><u>Revenues:</u></b>			
Vehicle Replacement Charges	\$5,723,886	\$7,618,637	\$6,180,704
Ambulance Replacement Charges	233,505	248,377	214,000
Fire Apparatus Replacement Charges	4,044,472	4,245,879	3,134,000
FASTRAN Bus Replacement Charges	239,962	574,962	304,962
Helicopter Replacement Charges	1,106,834	661,000	640,000
Boat Replacement Charges	69,019	69,019	69,019
Police Specialty Vehicle Charges	245,760	245,760	251,860
Vehicle Fuel Charges	31,913,911	24,588,720	28,190,693
Other Charges	37,303,325	40,581,299	42,460,887
<b>Total Revenue</b>	<b>\$80,880,674</b>	<b>\$78,833,653</b>	<b>\$81,446,125</b>
<b>POSITIONS</b>			
Authorized Positions/Full-Time Equivalents (FTEs)			
<b><u>Positions:</u></b>			
Regular	258 / 258	258 / 258	260 / 260
<b>Total Positions</b>	<b>258 / 258</b>	<b>258 / 258</b>	<b>260 / 260</b>



# LOBS AT A GLANCE





# LOBS SUMMARY TABLE

LOB #	LOB Title	FY 2016 Adopted	
		Disbursements	Positions
297	Vehicle Maintenance and Management	\$42,546,823	258
298	Vehicle / Equipment Replacement Funds	14,776,215	1
299	Fuel Operations	28,215,587	1
<b>Total</b>		<b>\$85,538,625</b>	<b>260</b>

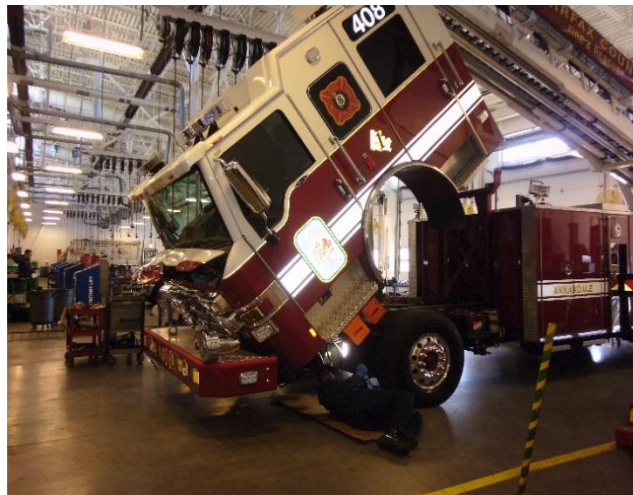
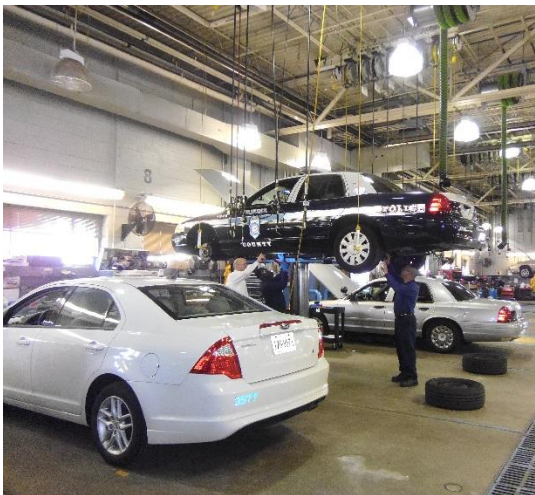






# DEPARTMENT OVERVIEW

- Largest municipal fleet in Virginia, 9<sup>th</sup> largest school bus fleet in the nation (School Bus Fleet 2015; 1,610 buses)
- Supports customer agencies daily in three shifts (5:30 a.m. to 10:30 p.m.) and continuously during emergency events.
- Administers the Vehicle/Equipment Replacement Program, which includes 33 agencies and approximately 2,313 units.









Jermantown



Alban



West Ox



Newington

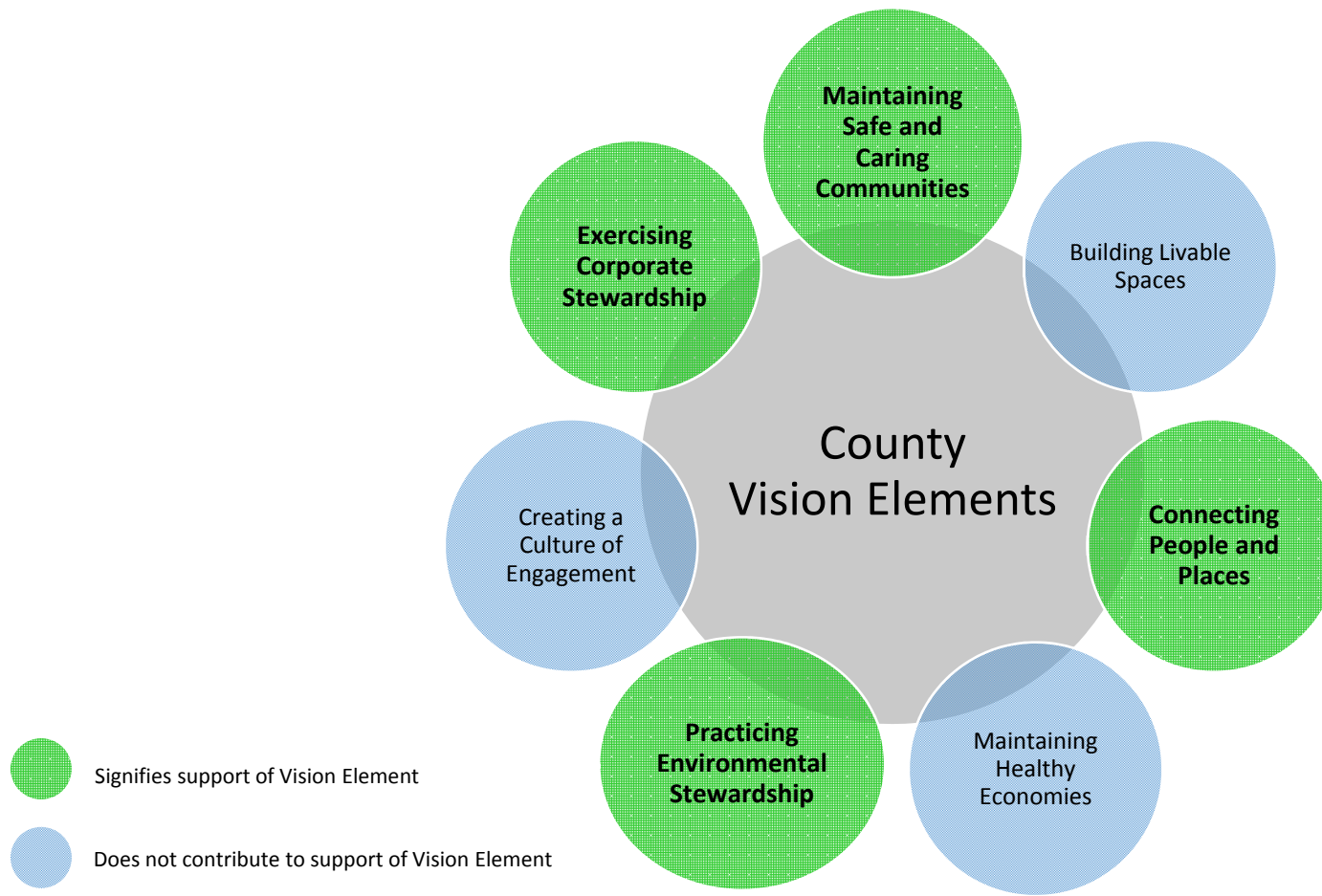






# COUNTY VISION ELEMENTS

- The purpose of the LOBs process and the validation process performed by staff and management is to array the relevance of all LOBs according to the County's Vision Elements. This department's LOBs support:





## DVS MAINTAINED UNITS BY CUSTOMER AREA

### Employees per Vehicle

Park Authority: 2.1

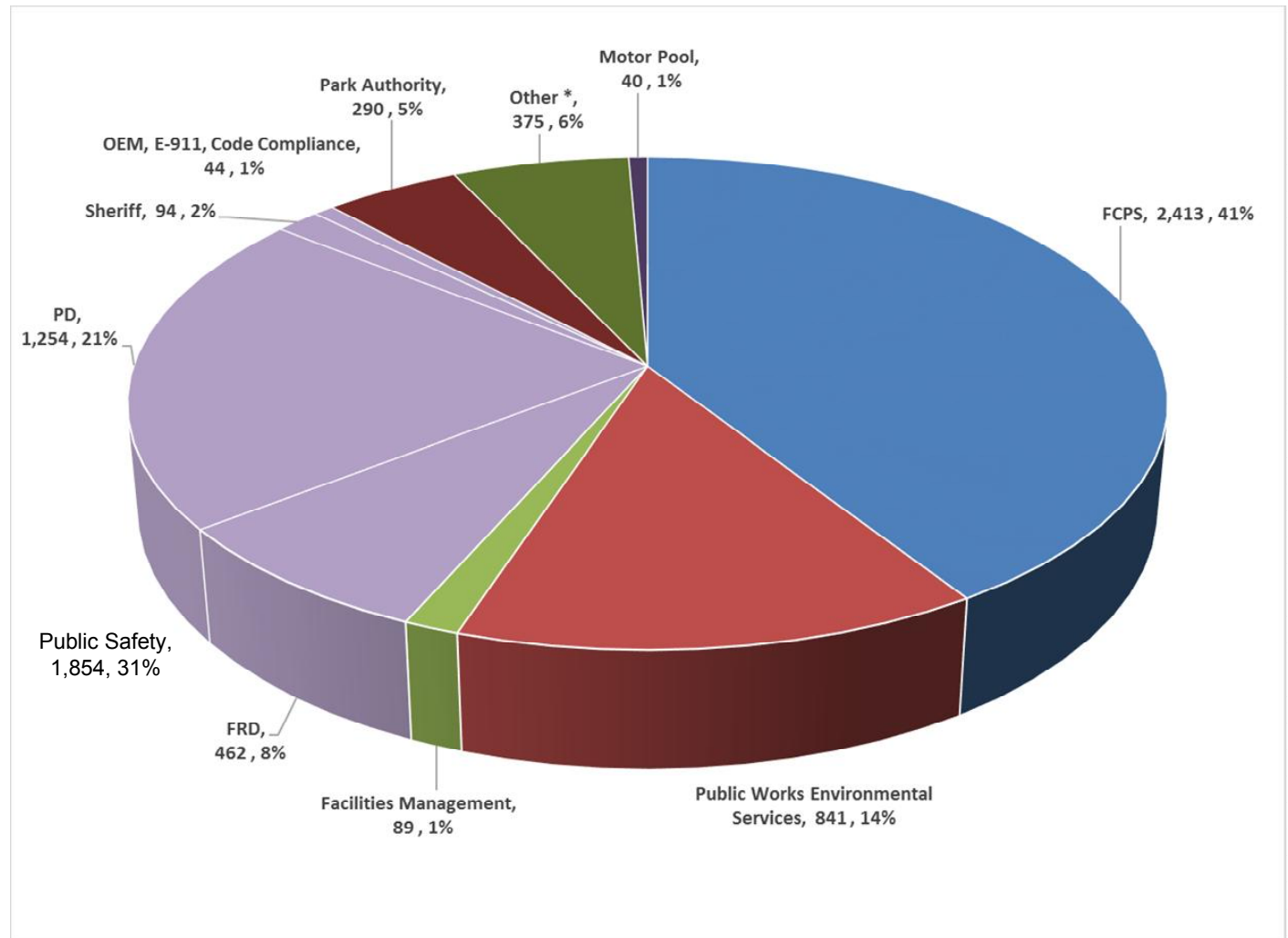
FMD: 2.3

DPWES: 1.5

Public Safety: 2.2

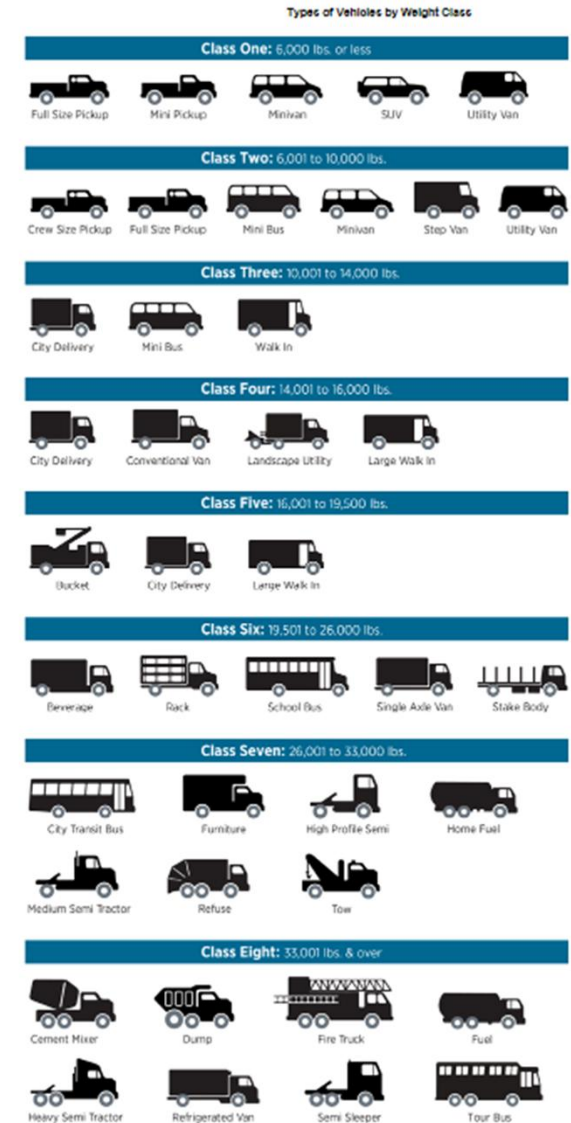
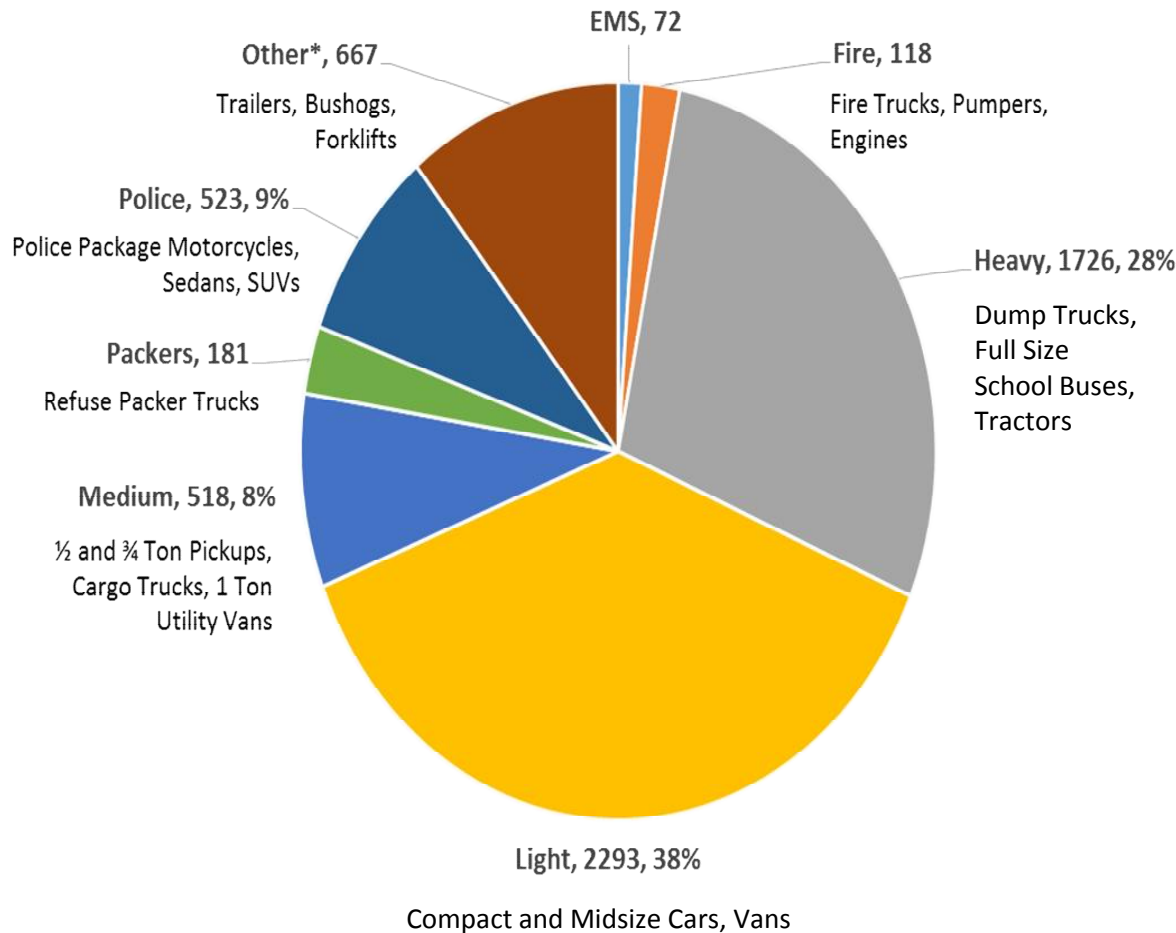
Other\*: 16.4

\* Primarily Legislative-Executive Functions/Central Services, Health and Welfare, and Judicial Administration





# UNIT TOTALS BY TYPE (ICMA CATEGORIES)

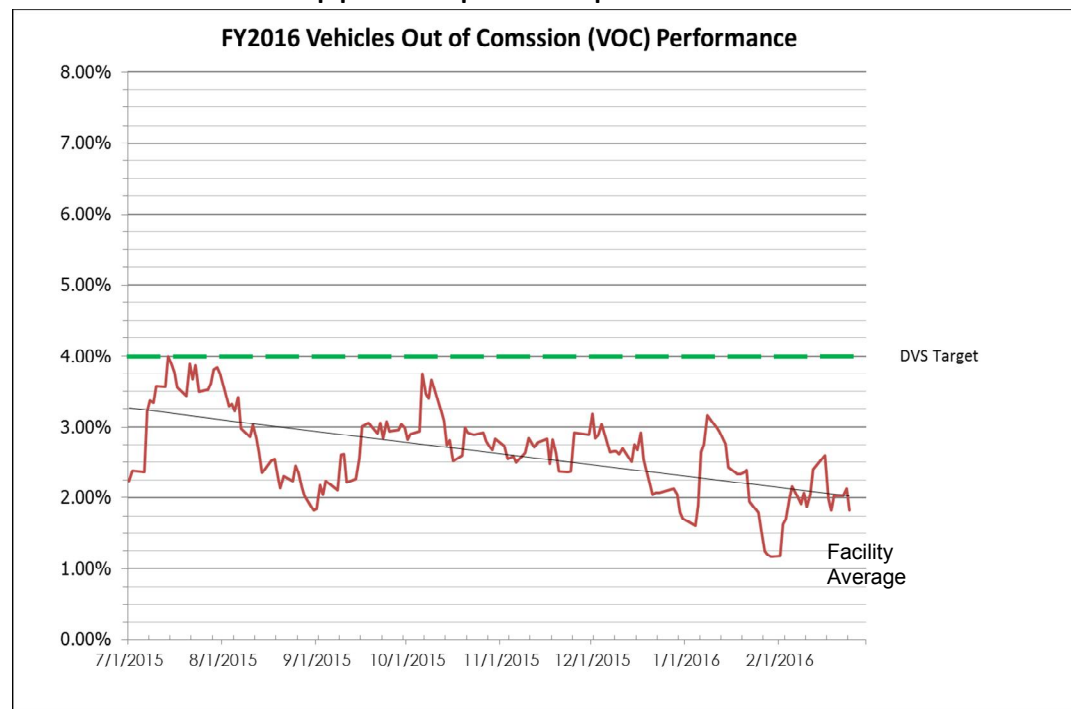






# OPERATIONAL READINESS

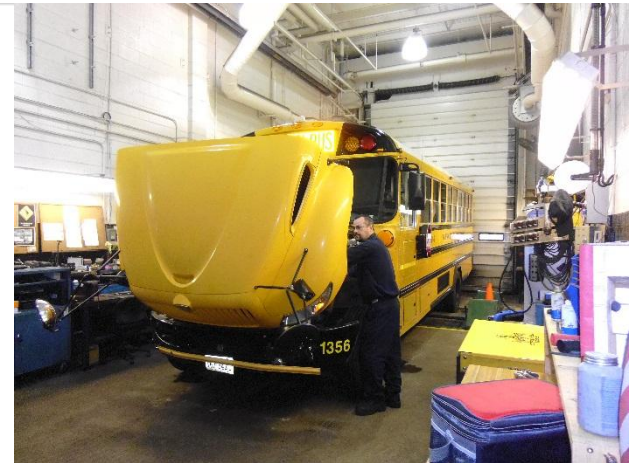
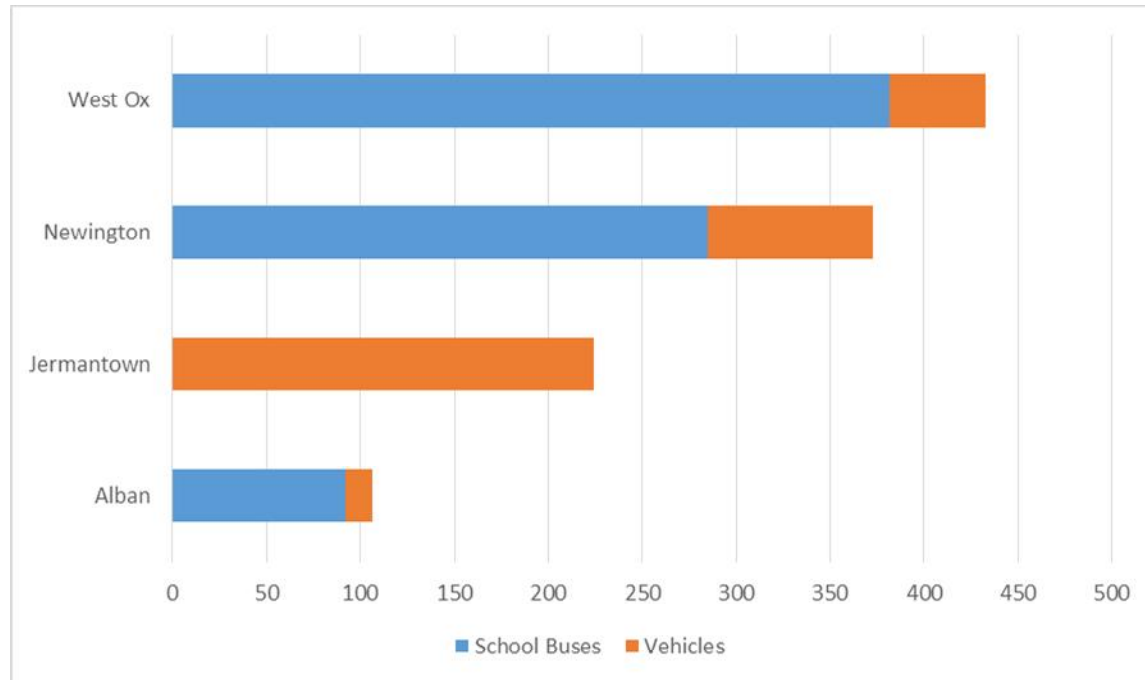
- ✓ DVS is efficient and compares favorably with industry standards
  - Maintains an annual parts inventory value of \$3.0 million, sells approximately \$8.5 million in stock and \$2.8 million of non-stock, and a 100% inventory control as overseen by DPM.
  - In FY 2014, DVS built/upfit 150 vehicles used by the Police Department. For every new vehicle that is built, another vehicle is stripped of police-specific decals and interiors before it is sold
  - Vehicle Availability Rate  
**Average is 97%**  
(American Public Works Association (APWA) benchmark is 95%)





## QUALITY CONTROL

- Vehicle Maintenance Inspection of all Fairfax County School Buses (1,610) every 45 operating days
- Random inspections of work performed on vehicles at the four maintenance facilities (1,136 vehicles were inspected during calendar year 2014 to 2015)





# VEHICLE MAINTENANCE AND MANAGEMENT

## FLEET EXPENDITURES PER MILE DRIVEN IN FY 2014

How do DVS' costs compare to other large municipal jurisdictions?

Jurisdiction	Police	Light	Medium
<b>Fairfax County, VA</b>	<b>\$0.31</b>	<b>\$0.20</b>	<b>\$0.39</b>
Miami-Dade County, FL	\$0.23	\$0.28	\$0.71
Oklahoma City, OK	\$0.38	\$0.29	\$1.09
Raleigh, NC	\$0.14	\$0.11	\$0.36
San Antonio, TX	\$0.29	\$0.15	\$0.38



FY 2014 ICMA Data, Maintenance Cost Per Mile

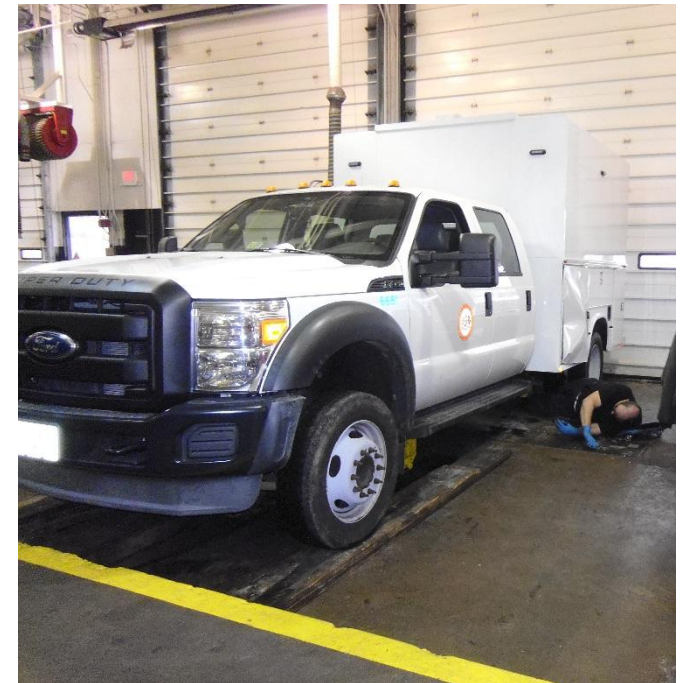


# LABOR RATE COMPARED TO LOCAL JURISDICTIONS

## DVS COSTS COMPARE FAVORABLY LOCALLY

### FY2016 HOURLY LABOR RATES

Jurisdiction	Hourly Rate
Arlington County	\$79.00
Prince William County	\$71.00
<b>Fairfax County</b>	<b>\$65.50</b>
Prince George County	\$65.00





# LABOR RATE COMPARED TO PRIVATE MARKETPLACE

## DVS COSTS COMPARE FAVORABLY LOCALLY

### FAIRFAX COUNTY, VIRGINIA

	2012	2013	2014
Fairfax County	\$57.70	\$57.70	\$59.70

### METROPOLITAN WASHINGTON D.C. REGION

	2012	2013	2014
Range	\$28 - 128	\$50 - 130	\$65 - 132
Average	\$92.44	\$91.88	\$96.38

Hammer & Dolly, January 2015, Volume 9, No. 1







## VEHICLE / EQUIPMENT REPLACEMENT RESERVES

Examples of Replacement Criteria for Vehicles in the Replacement Reserve

	Age (Years)	Miles
Mid Size Sedans	8	85,000
Police Package Sedans	6	80,000
Mini Pickups/Vans	8	90,000
½ - 1 Ton Pickup/Van/4x4	10	110,000

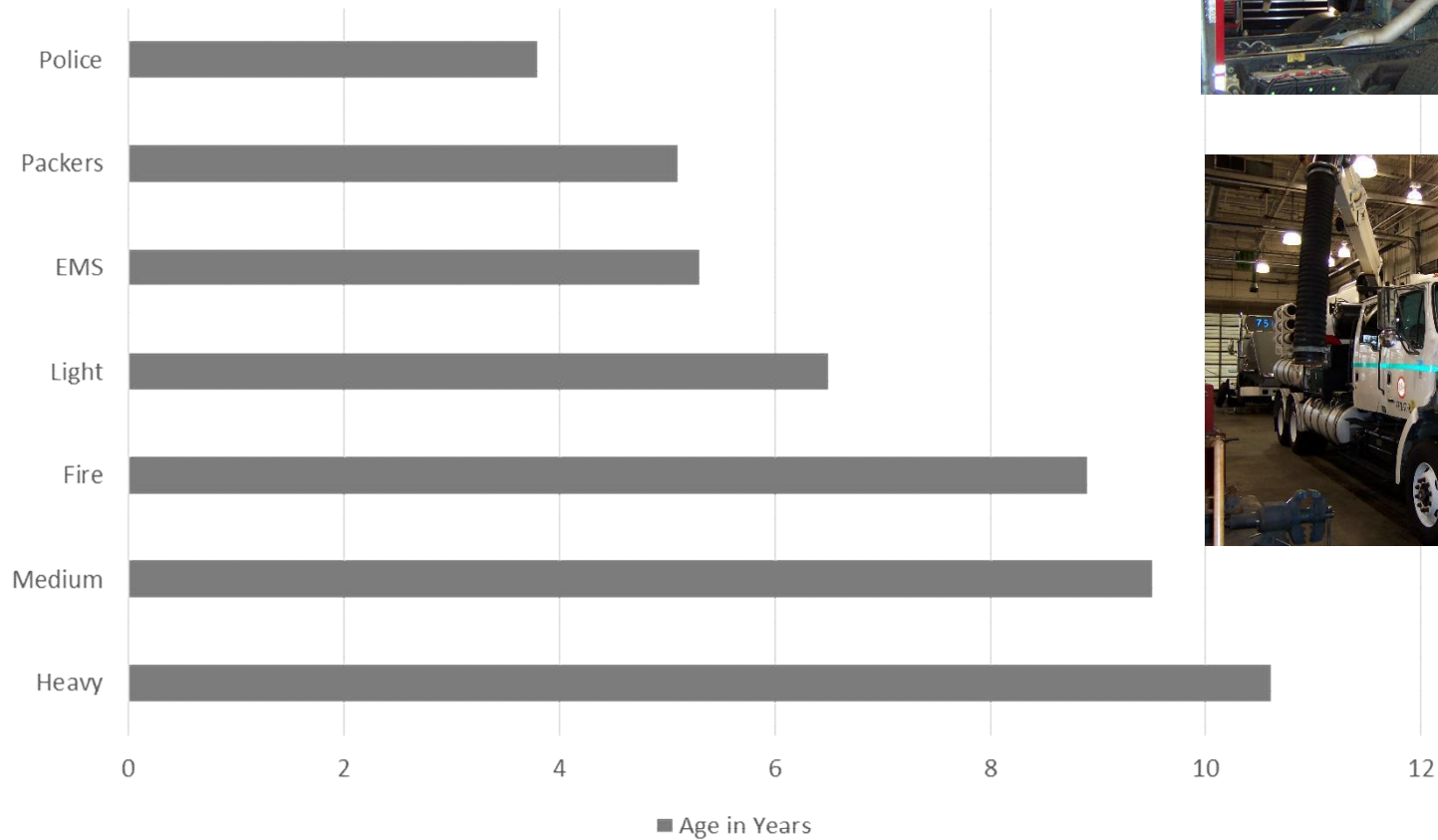
Examples of Other Replacement Criteria

	Age (Years)	Miles
Ambulance	10	N/A
Heavy Duty Dump Truck	9	135,000
Transfer Tractor	10	300,000
Pumpers/Ladder Trucks/Air & Light	12 / 17	N/A
Trailer	12	N/A
School Buses	12	N/A

\* Vehicles must meet both age and mileage (when applicable).

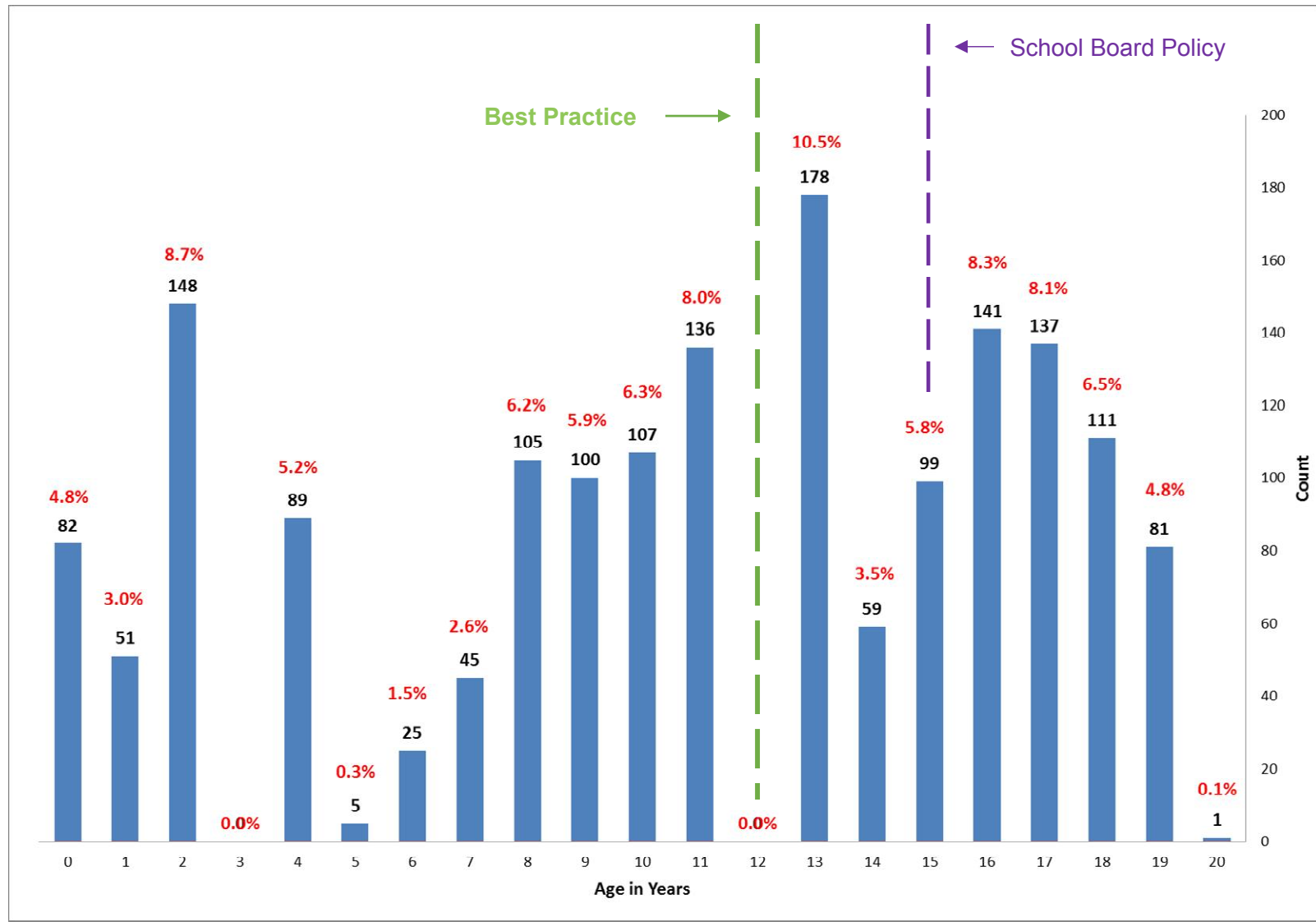


# AVERAGE AGE OF FLEET BY VEHICLE CATEGORY





# AVERAGE AGE OF SCHOOL BUS FLEET (3/2016)





## DISPOSAL OF VEHICLES AND RELATED EQUIPMENT

DVS coordinates with DPMM to auction vehicles and equipment deemed surplus because they exceed County requirements (Procedural Memorandum 12-13)

Fiscal Year	# Units Auctioned	Revenue	Avg. Revenue per Vehicle
2012		\$217,735	
2013		\$447,875	
2014		\$733,405	
2015	291	\$599,136	\$2,059
2016 *	175	\$369,444	\$2,111



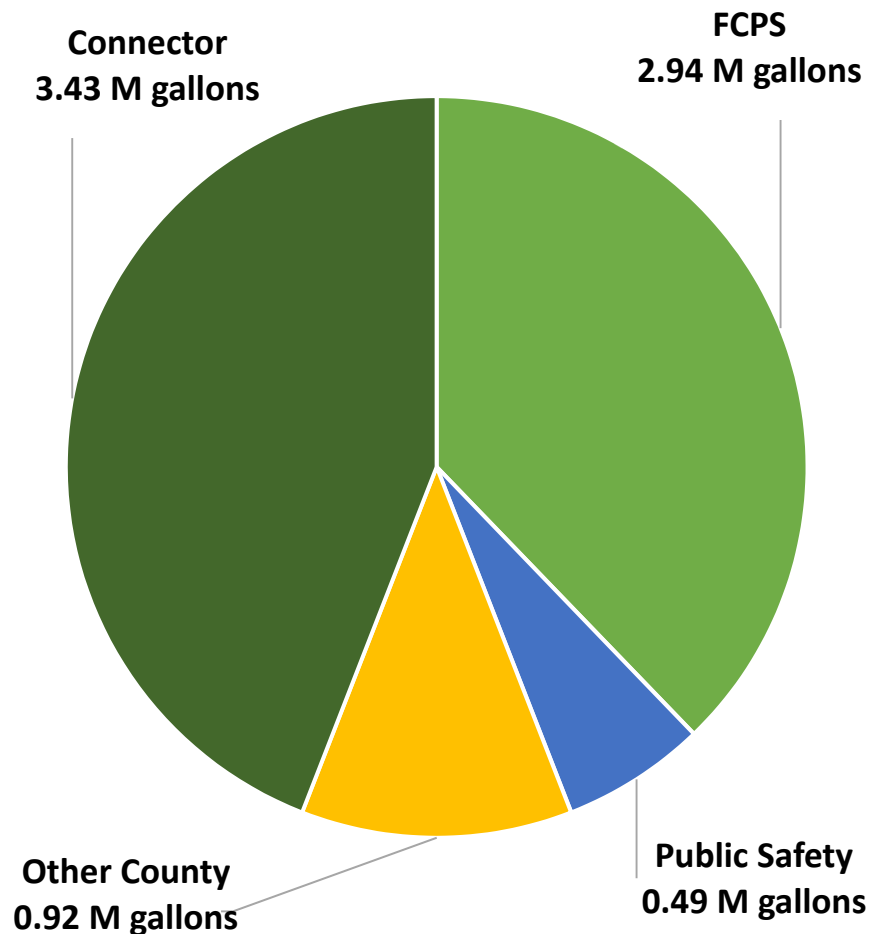
\* 2016 Data is July - January



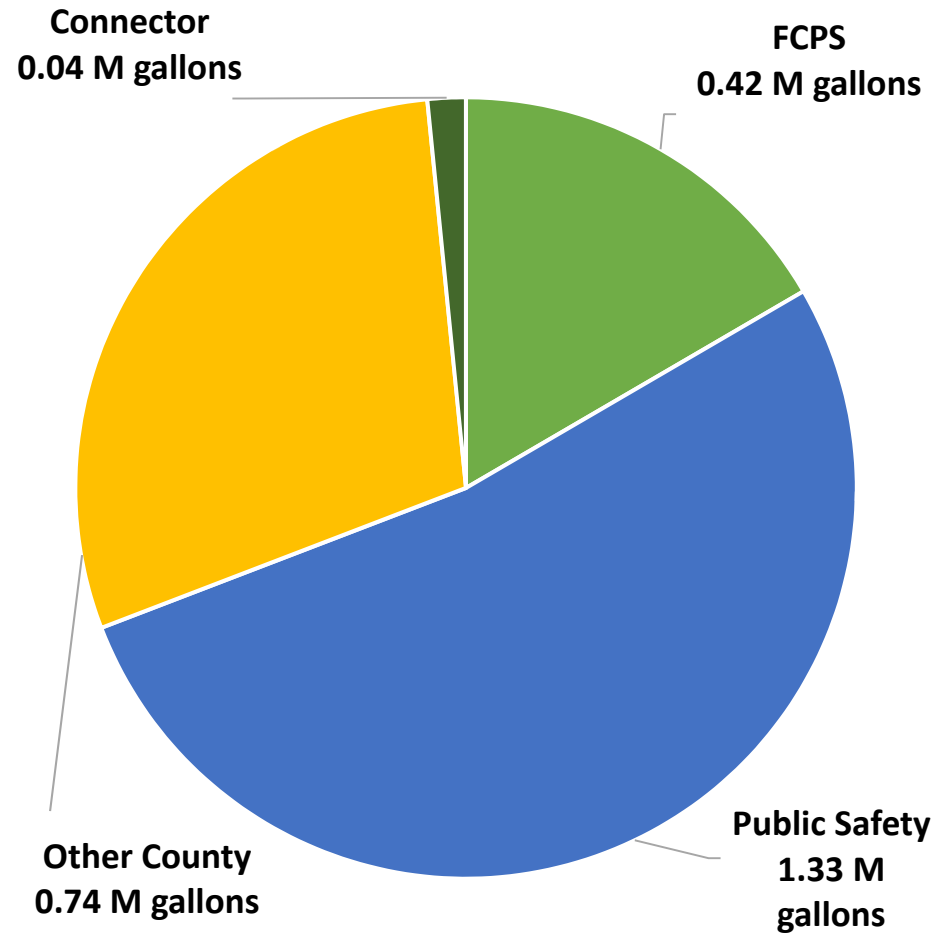


# FY 2015 FUEL USAGE (GALLONS IN MILLIONS)

**Diesel (7.779 million gallons)**



**Unleaded (2.526 million gallons)**







# FUELING OPERATIONS

Price savings between in-house and commercial stations

	FY 2013	FY 2014	FY 2015
Diesel	\$0.340	\$0.320	\$0.443
Unleaded	\$0.280	\$0.243	\$0.203





# TRENDS AND CHALLENGES

## *It's Not Always Easy To Be Green*

- 24% of the eligible fleet is green
  - The county's fleet includes 117 hybrid electric and plug-in hybrid-electric vehicles. The county saves over 16,000 gallons of gas on average each year from its use of hybrid vehicles.
- DVS practices sound environmental stewardship by:
  - Retrofitting the County and Schools diesel fleet with emission-reducing technologies
  - Participating in the Virginia Environmental Excellence Program, enforcing and administering a preventive maintenance program in conjunction with the DVS Storm Water Prevention Plan for all four DVS sites.
  - Recycling waste engine oil, metals, parts cores, batteries and coolant
  - Using retread tires, wherever possible





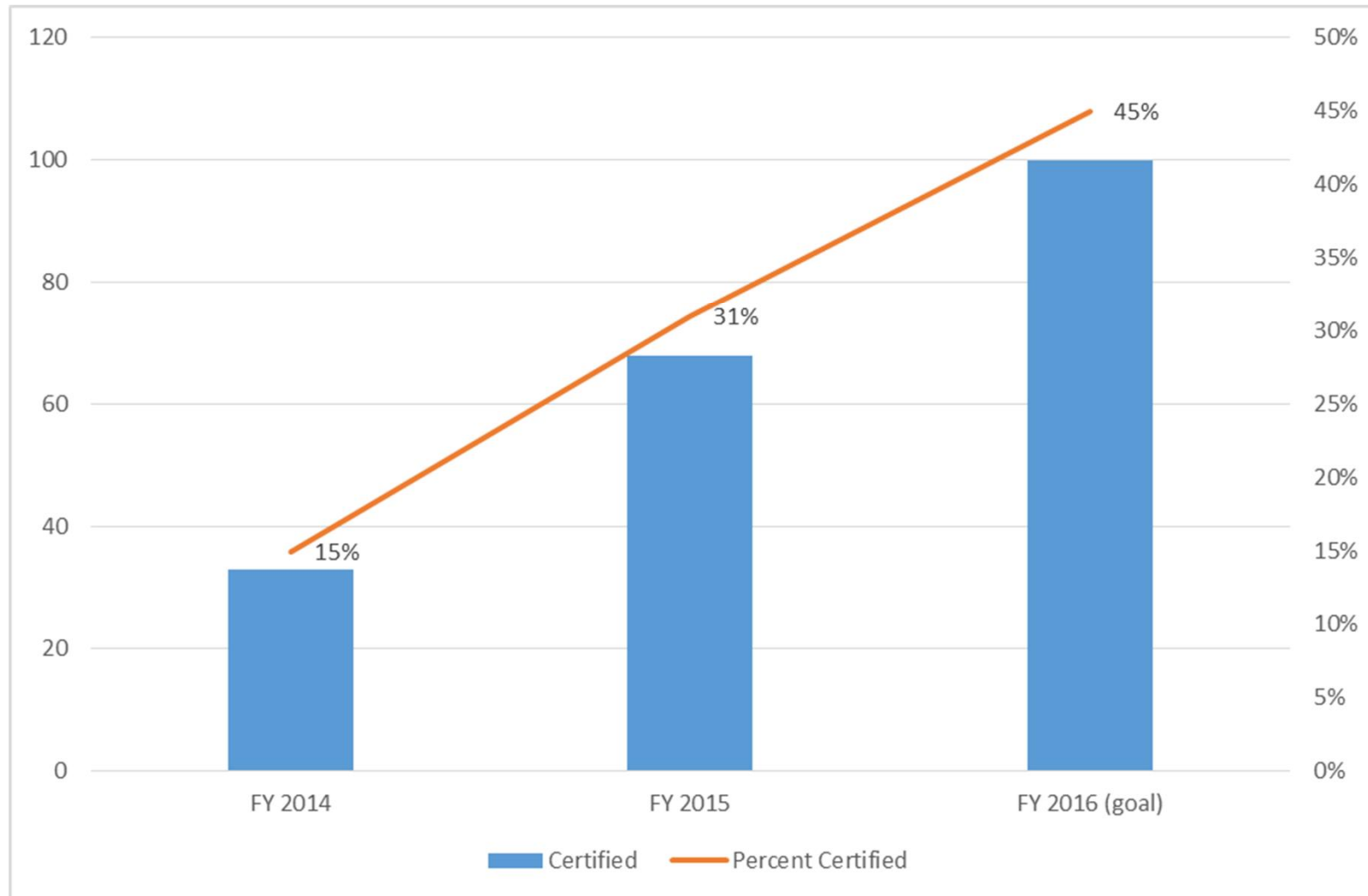
# TRENDS AND CHALLENGES

- Since 33% of the DVS workforce is eligible to retire in the next 5 years (84 employees), providing competitive compensation is imperative.
- Vehicles and equipment are becoming more complex and require advanced technology to diagnose and repair, which requires a workforce adept in sophisticated diagnostic programs and a robust infrastructure to support the technology.
- DVS will continue to invest in professional development by sending staff to specialized automotive training, and work toward the goal of all mechanics earning one certification from the National Institute for Automotive Service Excellence.





# AUTOMOTIVE SERVICE EXCELLENCE- CERTIFIED STAFF WORKING IN DVS





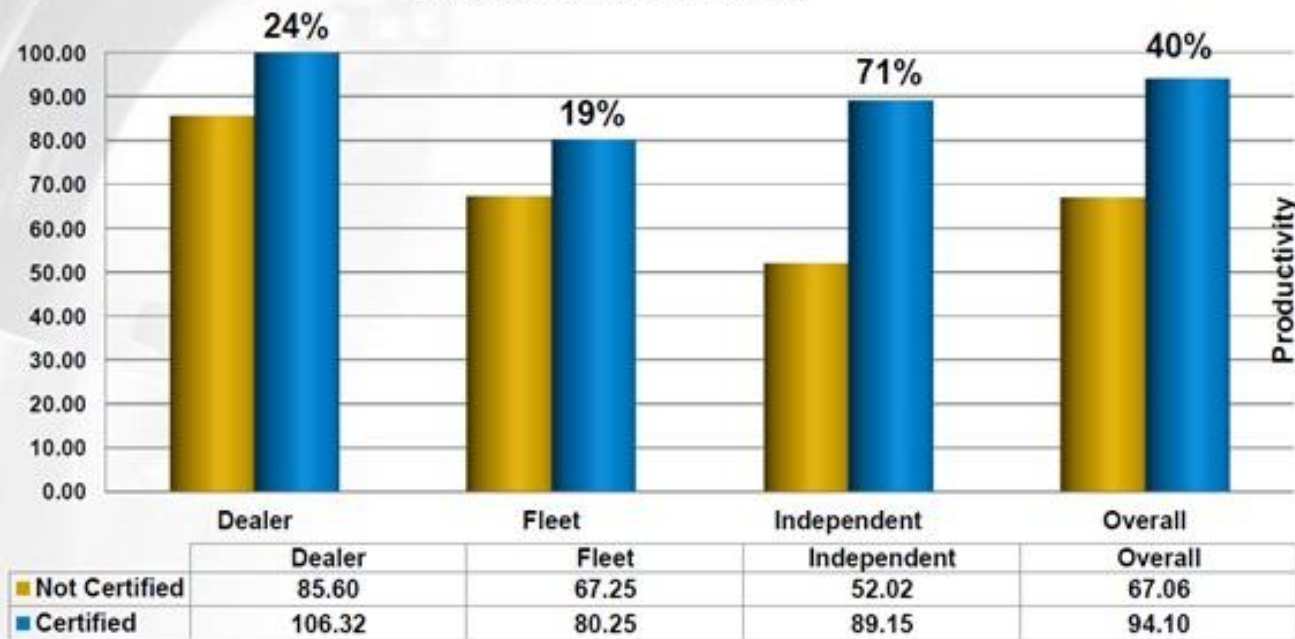
# INDUSTRY PRODUCTIVITY RATES

*What's the difference in productivity?*



- ◆ Productivity rate of ASE-certified techs measured 40% higher overall, than those not certified

Productivity Rate Difference



TruckingInfo.com – Feature, February 2015





## SALARY BY JOB CLASSIFICATION:

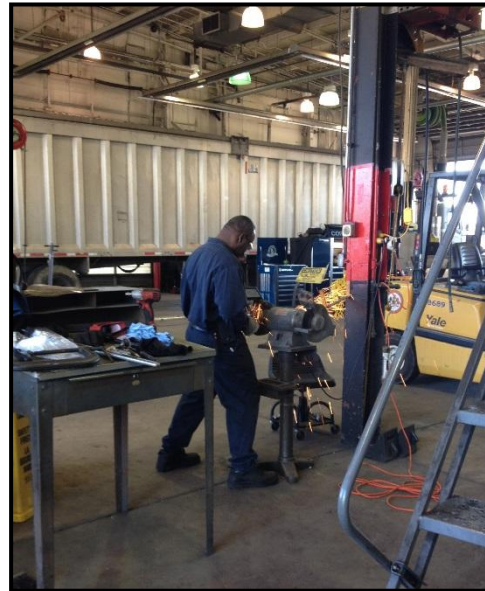
### FAIRFAX COUNTY

Position	County Min	County Mid	County Max	Average Salary	Median Salary	Total Staff	Avg. Years of Svc.
Automotive Mech I	\$42,538	\$56,716	\$70,896	\$48,621	\$46,930	68	7.06
Automotive Mech II	\$46,679	\$62,239	\$77,798	\$58,081	\$54,189	97	13.67
Mech. Supervisor	\$51,254	\$68,338	\$85,423	\$68,145	\$67,098	18	18.22
Material Mgmt. Spec. I	\$35,426	\$47,234	\$59,042	\$39,727	\$39,411	12	5.08
Material Mgmt. Spec. II	\$37,123	\$49,496	\$61,871	\$49,739	\$47,329	9	10.11
Material Mgmt. Spec. III	\$40,678	\$54,238	\$67,797	\$49,638	\$49,638	1	17
Material Mgmt. Spec. Sup.	\$46,679	\$62,239	\$77,797	\$65,017	\$65,153	3	26.67



# LOOKING FORWARD

- ✓ DVS is efficient and compares favorably with industry standards
  - ✓ Labor rates are below commercial contractors
  - ✓ Maintenance schedules are competitive with industry
  - ✓ Vehicle availability rates average within the APWA benchmark
  - ✓ Technicians are becoming ASE-certified





# Discussion

