# Fund 60010, Department of Vehicle Services

FY 2026 Advertised Budget Plan: Performance Measures

## **Maintenance and Operations Management**

#### Goal

To provide timely, responsive, and efficient vehicle repairs/services, including road services, at competitive prices for Countyowned vehicles.

### **Objective**

To maximize the percent of days the vehicle availability target is achieved.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Units maintained	6,224	6,187	6,180	6,031	6,148	6,204
Vehicle equivalents maintained	32,482	32,358	32,321	31,491	37,680	42,503
Efficiency						
Maintenance cost per vehicle equivalent	\$1,296	\$1,241	\$1,242	\$1,566	\$1,566	\$1,566
Parts inventory value per vehicle	\$586	\$533	\$533	\$613	\$613	\$613
Parts inventory fill rate	84.3%	82.6%	84.3%	84.1%	84.1%	84.1%
Parts inventory turnover	2.62	2.92	2.92	2.50	2.50	2.50
Service Quality						
Parts inventory accuracy	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Percent of customers satisfied	98.0%	98.0%	98.0%	98.0%	98.0%	98.0%

FY 2026 Advertised Budget Plan: Performance Measures

## **Vehicle Replacement Programs**

#### Goal

To provide administrative and financial oversight for the Vehicle Replacement, Large Apparatus, Ambulance, Vehicle Specialty, FASTRAN, and other replacement funds and to ensure that vehicles are replaced within the established criteria (i.e., miles, years and condition).

### **Objective**

To order 100 percent of vehicles that meet replacement criteria within the fiscal year.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Vehicles in Vehicle Replacement Reserve (VRR)	2,467	2,437	2,430	2,378	2,372	2,366
Vehicles ordered/replaced	121	235	190	185	112	148
Outcome						
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

FY 2026 Advertised Budget Plan: Performance Measures

## **Fueling Operations**

#### Goal

To provide County-owned vehicle operators with effective and efficient fueling services in accordance with all federal, state, and County regulations.

### **Objective**

To provide in-house fueling services that support fleet operations in order to achieve a cost savings of 10.0 cents per gallon for unleaded gasoline and 29.4 cents per gallon for diesel fuel compared to commercial fuel stations.

Indicator	FY 2022 Actual	FY 2023 Actual	FY 2024 Estimate	FY 2024 Actual	FY 2025 Estimate	FY 2026 Estimate
Output						
Gallons of unleaded gasoline purchased	2,337,178	2,430,325	2,430,325	2,389,961	2,289,961	2,289,961
Gallons of diesel purchased	7,183,001	6,644,478	6,644,478	6,627,480	6,627,480	6,627,480
Efficiency						
Average cost per gallon (all fuel types)	\$3.10	\$3.02	\$3.02	\$2.63	\$2.63	\$2.63
Service Quality						
Percent of customers satisfied	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%
Outcome						
Price savings between in-house and commercial stations: unleaded gasoline	\$0.039	\$0.237	\$0.237	\$0.351	\$0.351	\$0.351
Price savings between in-house and commercial stations: diesel	\$0.224	\$0.610	\$0.610	\$0.606	\$0.606	\$0.606

FY 2026 Advertised Budget Plan: Performance Measures

## **Fleet Emissions and Electrification**

#### Goal

To reduce emissions in government operations by transitioning the fleet from gasoline powered vehicles to hybrid-electric and fully electric vehicles and to support fleet electrification by installing the necessary charging infrastructure for electric vehicles.

### **Objective**

To reduce fleet emissions by at least 240,000 kilograms and increase the percentage of the eligible fleet that uses non-carbon emitting fuels to at least 25 percent, in support of the County's Operational Energy Strategy goal of transitioning to a fully electric or non-carbon vehicle fleet by 2035.

Indiantar	FY 2022	FY 2023	FY 2024	FY 2024	FY 2025	FY 2026
Indicator	Actual	Actual	Estimate	Actual	Estimate	Estimate
Output						
Electric Vehicles Purchased	8	31	15	15	3	18
Hybrid-electric Vehicles Purchased	2	112	194	194	106	106
Level II Electric Vehicle Charging Stations/ports Installed	18/35	33/63	15/20	15/20	48/96	50/100
Efficiency						
Ratio of electric vehicles in the fleet per Level II charging port	4.4:1	2.0:1	1.3:1	1.3:1	3.2:1	5.6:1
Service Quality						
Charging Reliability - Percentage of time each individual charging port is able to dispense energy, averaged across all ports for Fairfax County	100.0%	100.0%	100.0%	99.4%	99.0%	99.0%
Outcome						
Greenhouse gas emissions avoided (kg)	1,772	18,987	90,000	92,565	180,000	240,000
Percentage of the eligible fleet that uses non-carbon emitting fuels.	8.3%	9.4%	8.9%	8.9%	14.9%	25.0%