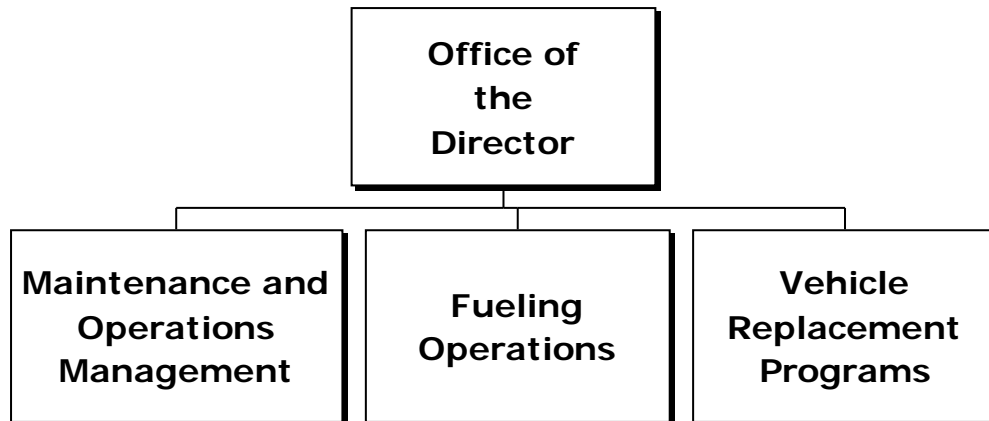


Fund 60010

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 which conserve the value of the vehicle and equipment investment.

Focus

Fund 60010, 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). At the end of FY 2017, there was a combined County and School fleet of 6,220 units, of which 6,034 are maintained by DVS. Of the total DVS-maintained units, 2,523 units belong to FCPS. The remaining 3,511 County units consist of approximately 1,022 vehicles more than one half ton (i.e. specialized equipment, dump trucks, wreckers); 913 police package vehicles (includes motorcycles); 975 light vehicles (one half ton or less in capacity); and 601 off-road and miscellaneous equipment (i.e., loaders, dozers, trailers, mowers, snow plow blades). Not included in the County fleet count are Fairfax Connector buses and vehicles owned by Fairfax County Water Authority. DVS maintains the largest municipal fleet in Virginia and the seventh largest school bus fleet in the nation. In 2017, DVS was named as one of the top 50 Leading Fleets by Government Fleet. The Leading Fleets award recognizes operations that are performing at a high level in fleet innovation and leadership. Also, DVS has been in the top 100 of the 100 Best Fleets in the Americas for two years.

The department has four maintenance facilities. The Jermantown and West Ox facilities are located in the central part of the County, and the Newington and Alban facilities are located on the southeast end of the County. These facilities provide timely, responsive and efficient vehicle repairs and services for a broad range of equipment from small engines to large and complex fire apparatus. Road services are also provided at competitive prices ensuring a quick and effective response. Two body shops, located within the Newington and West Ox facilities, provide efficient and timely minor repairs, which reduce the time vehicles are out of service. New vehicle configuration and detail up fit for the Police Department and Sheriff are performed at the Jermantown facility. All four maintenance facilities have been awarded the Blue Seal of Excellence by meeting the standards established by the National Institute for Automotive Service Excellence (ASE). DVS met the Blue Seal requirement that at least 75 percent of technicians performing diagnosis and repairs are ASE certified. In 2013, construction was completed on the rebuild of the Newington maintenance facility. The remaining balance from the recent Newington facility renovation will be used to address infrastructure replacement and upgrades, safety and code compliance upgrades,

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and operational efficiency improvements of the remaining three DVS maintenance facilities (Jermantown, West Ox, and Alban).

DVS manages the County's Vehicle Replacement Fund, which 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 the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies. As of July 2017, 33 agencies participate in the fund, which includes approximately 2,376 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; a Park Equipment Replacement Fund for the Park Authority; and a FASTRAN Bus Replacement Fund for the Department of Neighborhood and Community Services. These funds allow the Police Department, Fire and Rescue Department, and Department of Neighborhood and Community Services to make fixed annual payments to ensure the availability of future funds for a stable replacement program.

DVS manages the County's highway vehicle fuel program, including maintenance of the County's 53 fuel sites. These sites are located at police stations, fire stations, schools, DVS maintenance facilities, Public Works facilities and Park Authority maintenance centers. DVS coordinates with Agency Directors to maintain tight controls over fuel, ensure agencies charge fuel directly to their agency vehicle codes, and minimize the use of miscellaneous fuel codes.

Other services provided by DVS include: emergency roadside repair; oversight and records maintenance, including security administration for the County's Fleet Maintenance Information System (MIS); analysis of current fleet usage; evaluation of new technologies and products; operation of the County's motor pool; technical support/review of vehicle and equipment specifications; and initiation of purchase requests for certain County vehicles and related equipment.

DVS uses a commercially available Maintenance Information System known as M5. M5 tracks all parts issued, commercial charges and labor charges to vehicles and equipment, provides customer departments a regular preventive maintenance schedule, and provides for management of the motor pool. Most reports for data analysis and billing of user agencies are generated directly in M5. M5 also provides the ability to write "ad hoc" reports tailored to specific data or analysis needs. DVS provides training on all relevant modules of M5 to staff and to customer agencies. In FY 2018, DVS completed a system upgrade that will enable staff and customers to better manage all aspects of fleet vehicles, parts, and workforce production.

DVS works to ensure that departments and agencies have the fleet means to support their missions while maintaining fleet levels that are appropriate to actual program and service requirements. As part of this responsibility, the Fleet Utilization Management Committee (FUMC) will continue meeting to review the vehicle and equipment fleet to ensure that fleet size, configuration, and usage are consistent with best

The Department of Vehicle Services supports the following County Vision Elements:



Maintaining Safe and Caring Communities



Connecting People and Places



Practicing Environmental Stewardship



Exercising Corporate Stewardship

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practices and in compliance with established policy. Also, the FUMC will continue to review and approve requests for fleet additions to ensure there is a legitimate need for fleet growth.

DVS continues to strive for economically-responsible environmental stewardship by working increased fuel efficiency and reduced emissions and petroleum consumption characteristics into vehicle specifications. Specifications for new, heavy duty trucks favor the cleanest diesel engines. As plug-in hybrids and electric vehicles continue to come to market, the department will continue its practice to procure them when practical. In FY 2017, DVS renewed participation in the Virginia Environmental Excellence Program (VEEP). As a facility-based participant, DVS uses environmental management systems and pollution prevention systems to maintain strong environmental records above and beyond legal requirements.

On an annual basis, the County reviews current usage and fuel pricing to analyze and project fuel prices. The FY 2019 budget estimates a user price of \$1.54 per gallon for unleaded and \$1.63 per gallon for diesel. While these figures are consistent with FY 2018 adopted user prices, actual FY 2018 user prices are trending higher. As fuel prices fluctuate, County staff will continue to review price data on a monthly basis to ensure prices remain within a reasonable level. If prices increase significantly, an adjustment may be required as part of a quarterly review to ensure that user agencies have sufficient funding to cover fuel related costs.

Budget and Staff Resources

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$22,163,132	\$23,473,914	\$23,566,622	\$24,399,273
Operating Expenses	44,845,792	39,198,384	41,276,000	39,857,938
Capital Equipment	7,559,724	19,456,731	25,202,270	18,698,498
Total Expenditures	\$74,568,648	\$82,129,029	\$90,044,892	\$82,955,709
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	262 / 262	263 / 263	264 / 264	264 / 264

FY 2019 Funding Adjustments

The following funding adjustments from the FY 2018 Adopted Budget Plan are necessary to support the FY 2019 program.

- Employee Compensation** **\$925,359**
 An increase of \$925,359 in Personnel Services includes \$503,370 for a 2.25 percent market rate adjustment (MRA) for all employees and \$421,989 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2018.

- Operating Expenses** **\$659,554**
 An increase of \$659,554 is associated with increases in commercial repair and parts.

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- ◆ **Capital Equipment** **\$18,698,498**

Capital Equipment funding of \$18,698,498 includes the following: \$7,559,585 to replace vehicles that meet criteria; \$7,805,561 to purchase twelve vehicles from the Large Apparatus Fund; \$2,329,092 for the purchase of six vehicles for the Fire and Rescue Department; \$556,875 to purchase nine passenger vans from the FASTRAN replacement fund for the Department of Neighborhood and Community Services; \$193,963 to purchase seven trailers for the Police Department; \$72,785 to purchase one heavy duty on vehicle brake lathe for West OX maintenance facility, one set of mobile column lifts for the Alban maintenance facility, and one refrigerant recovery and recycling machine for the Jermantown maintenance facility; \$100,637 to replace a single walled tank at the Clifton Fire Station; and, \$80,000 to purchase and install one Diesel Exhaust Fluid (DEF) station at the North County fuel site.

Changes to FY 2018 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2018 Revised Budget Plan since passage of the FY 2018 Adopted Budget Plan. Included are all adjustments made as part of the FY 2017 Carryover Review, and all other approved changes through December 31, 2017.

- ◆ **Carryover Adjustments** **\$7,915,863**

As part of the *FY 2017 Carryover Review*, the Board of Supervisors approved funding of \$7,915,863 due primarily to encumbered carryover of \$4,861,803. In addition, an increase of \$1,100,000 from available funds in the Helicopter Replacement Reserve is included to upgrade and modernize the cameras and related equipment on the County's two helicopters to enhance mission capabilities. The cameras are utilized on more than 1,000 police missions each year to search for criminal suspects and missing people, and to provide aerial support during pursuits and other critical incidents. An increase of \$889,352 from available funds in the Large Apparatus Replacement Reserve (LARR) is included to replace a fire truck that was significantly damaged in a fire on May 14, 2017 and declared a total loss. Insurance funds have already been received and posted to the LARR to partially defray this cost. An increase of \$652,000 from funds available in the Police In-Car Video Reserve is included to continue the multi-year process of replacing in-car video cameras in the County Police fleet. An increase of \$200,000 in funds available in the Parks Equipment Reserve is required for capital equipment purchases by the Park Authority to begin replacing old equipment and improve the appearance of County parks. An increase of \$120,000 in funds available in the Vehicle Replacement Reserve is required to purchase vehicles supporting operations of the Facilities Management Department (FMD) pending additional analysis on the required need. Finally, an increase of \$92,708, including 1/1.0 FTE position, is included to support increased workload associated with maintaining Fairfax County Public School (FCPS) vehicles. This position is required to ensure that FCPS vehicles are maintained and repaired in accordance with federal and state mandated timelines and to ensure an effective and efficient business operation. Without additional staff, the maintenance backlog will likely cause operational issues for both departments. The costs associated with this position are anticipated to be fully offset by additional revenue associated with increased billings to FCPS.

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. The majority 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 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.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$42,519,209	\$45,832,754	\$46,119,313	\$47,351,663
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	260 / 260	261 / 261	262 / 262	262 / 262
1 Director	1	1 Management Analyst III	1 Financial Specialist III	
2 Assistant Directors	1	1 Management Analyst II	1 Financial Specialist II	
3 Administrative Assistants IV	1	1 Human Resource Generalist II	1 Business Analyst III	
3 Administrative Assistants III	1	1 Vehicle and Equipment Technician III	1 Network Telecom. Analyst II	
7 Administrative Assistants II	103	103 Vehicle and Equipment Technicians II	1 Information Technology Tech. III	
3 Material Mgmt. Supervisors	72	72 Vehicle and Equipment Technicians I	5 Vehicle and Equipment Superintendents	
1 Material Mgmt. Specialist III	4	4 Auto Body Repairers II	5 Assistant Superintendents	
11 Material Mgmt. Specialists II	2	2 Auto Body Repairers I	19 Vehicle and Equipment Supervisors	
11 Material Mgmt. Specialists I	1	1 Safety Analyst		
TOTAL POSITIONS				
262 Positions / 262.0 FTE				

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) in order to pay for the replacement of the vehicle at such time as the vehicle meets replacement criteria. This reserve is intended primarily for General Fund agencies. In addition, the cost center manages six other specialty vehicle replacement funds for the Police Department, Fire and Rescue Department and the Department of Neighborhood and Community Services. These reserves ensure the systematic replacement of vehicles which have completed their cost-effective life cycles.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$14,486,206	\$18,763,867	\$26,131,482	\$18,445,076
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1
1 Management Analyst III				
TOTAL POSITIONS				
1 Position / 1.0 FTE				

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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 a significant cost savings to agencies. In addition, the cost center is responsible for managing the automated fuel system and maintaining the County's 53 fuels sites while ensuring compliance with federal and state underground storage tank regulations.

Category	FY 2017 Actual	FY 2018 Adopted	FY 2018 Revised	FY 2019 Advertised
EXPENDITURES				
Total Expenditures	\$17,563,233	\$17,532,408	\$17,794,097	\$17,158,970
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1

1 Heavy Equipment Operator

TOTAL POSITIONS

1 Position / 1.0 FTE

Key Performance Measures

Indicator	Prior Year Actuals			Current Estimate	Future Estimate
	FY 2015 Actual	FY 2016 Actual	FY 2017 Estimate/Actual	FY 2018	FY 2019
Maintenance and Operations Management					
Vehicle availability rate	96.9%	98.0%	96.0%/98.0%	96.0%	96.0%
Percent of days vehicle availability rate target was achieved	100.0%	100.0%	90.0%/100.0%	90.0%	90.0%
Vehicle Replacement Programs					
Percent of vehicles meeting criteria that are replaced	100.0%	100.0%	100.0%/100.0%	100.0%	100.0%
Fueling Operations					
Price savings between in-house and commercial stations: unleaded gasoline	\$0.203	\$0.209	\$0.100/\$0.280	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.443	\$0.457	\$0.100/\$0.330	\$0.100	\$0.100

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2019-advertised-performance-measures-pm>

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Performance Measurement Results

A total of 6,034 County and School units (motorized and non-motorized) were maintained in FY 2017. 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.

The number of vehicles in the Vehicle Replacement Reserve (VRR) increased in FY 2017 primarily due to normal fluctuations in the number of vehicles in the VRR at different points in time. DVS replaced 100 percent of VRR vehicles that met the established criteria in FY 2017.

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. In FY 2017, the average cost per gallon of \$1.66 increased significantly from the FY 2016 average cost of \$1.45. Given the amount of fuel gallons used by the County, the savings associated with purchasing unleaded and diesel gasoline in-house were significant.

Fund 60010

Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Beginning Balance	\$32,372,510	\$26,055,528	\$40,993,521	\$29,406,436
Vehicle Replacement Reserve	\$7,962,375	\$7,010,638	\$9,692,429	\$9,334,911
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	4,191,574	2,946,014	5,919,142	3,915,955
Fire Apparatus Replacement Reserve	6,609,473	3,549,611	8,117,150	3,189,901
School Bus Replacement Reserve	0	0	0	0
FASTRAN Bus Replacement Reserve	1,074,242	759,830	1,415,920	1,377,382
Helicopter Replacement Reserve	2,763,923	3,403,923	6,203,923	4,191,066
Helicopter Maintenance Reserve	511,192	111,192	423,967	173,967
Boat Replacement Reserve	505,122	574,141	574,141	139,141
Police Specialty Vehicle Reserve	2,943,072	2,203,490	2,324,269	2,029,024
Police In Car Video Reserve	0	0	652,000	0
Parks Equipment Reserve	0	0	0	0
Fuel Operations Reserve	530,514	475,058	482,677	679
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	259,392	0	166,272	32,779
Unreserved Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Vehicle Replacement Charges	\$7,182,718	\$7,905,359	\$7,905,359	\$7,950,001
Ambulance Repl. Charges	2,414,000	464,000	464,000	464,000
Fire Apparatus Repl. Charges	8,150,614	4,659,000	4,659,000	4,659,000
FASTRAN Bus Repl. Charges	737,962	384,962	384,962	384,962
Helicopter Replacement Charges	3,440,000	787,143	787,143	787,143
Helicopter Maintenance Charges	350,000	350,000	350,000	350,000
Boat Replacement Charges	69,019	0	0	50,209
Police Specialty Vehicle Charges	251,860	409,423	409,423	464,518
Police In Car Video Charges	652,000	0	0	0
Parks Equipment Charges	0	0	200,000	0
Vehicle Fuel Charges	17,515,396	17,312,099	17,312,099	17,312,099
Other Charges	42,426,090	45,893,113	45,985,821	47,322,080
Total Revenue	\$83,189,659	\$78,165,099	\$78,457,807	\$79,744,012
Total Available	\$115,562,169	\$104,220,627	\$119,451,328	\$109,150,448

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Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2017 Actual	FY 2018 Adopted Budget Plan	FY 2018 Revised Budget Plan	FY 2019 Advertised Budget Plan
Expenditures:				
Vehicle Replacement	\$5,452,664	\$5,559,135	\$8,262,877	\$7,559,585
Ambulance Replacement	686,432	1,478,788	2,467,187	2,329,092
Fire Apparatus Replacement	6,642,937	7,982,203	9,586,249	7,805,561
School Bus Replacement	0	0	0	0
FASTRAN Bus Replacement	396,284	423,500	423,500	556,875
Helicopter Replacement	0	1,700,000	2,800,000	0
Helicopter Maintenance	437,225	600,000	600,000	0
Boat Replacement	0	435,000	435,000	0
Police Specialty Replacement	870,663	585,241	704,668	193,963
Police In Car Video Replacement	0	0	652,000	0
Parks Equipment Replacement	0	0	200,000	0
Fuel Operations:				
Fuel	\$16,248,608	\$15,980,543	\$16,155,164	\$15,980,543
Other Fuel Related Expenses	1,314,625	1,551,865	1,638,933	1,175,231
Other:				
Personnel Services	\$22,085,578	\$23,399,807	\$23,492,515	\$24,325,166
Operating Expenses	20,242,950	22,306,264	22,480,483	22,956,908
Capital Equipment	190,682	126,683	146,316	72,785
Total Expenditures	\$74,568,648	\$82,129,029	\$90,044,892	\$82,955,709
Total Disbursements	\$74,568,648	\$82,129,029	\$90,044,892	\$82,955,709
Ending Balance¹	\$40,993,521	\$22,091,598	\$29,406,436	\$26,194,739
Vehicle Replacement Reserve	\$9,692,429	\$9,356,862	\$9,334,911	\$9,725,327
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	5,919,142	1,931,226	3,915,955	2,050,863
Fire Apparatus Replacement Reserve	8,117,150	226,408	3,189,901	43,340
School Bus Replacement Reserve	0	0	0	0
FASTRAN Bus Replacement Reserve	1,415,920	721,292	1,377,382	1,205,469
Helicopter Replacement Reserve	6,203,923	2,491,066	4,191,066	4,978,209
Helicopter Maintenance Reserve	423,967	(138,808)	173,967	523,967
Boat Replacement Reserve	574,141	139,141	139,141	189,350
Police Specialty Vehicle Reserve	2,324,269	2,027,672	2,029,024	2,299,579
Police In Car Video Reserve	652,000	0	0	0
Parks Equipment Reserve	0	0	0	0
Fuel Operations Reserve	482,677	254,749	679	157,004
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	166,272	60,359	32,779	0
Unreserved Ending Balance	\$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).