

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 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 2020, there was a combined County and School fleet of 6,309 units, of which 6,174 are maintained by DVS. Of the total DVS-maintained units, 2,475 units belong to FCPS. The remaining 3,699 County units consist of approximately 962 vehicles more than one half ton (i.e., specialized equipment, dump trucks, wreckers); 1,035 emergency service package vehicles (includes motorcycles); 1,031 non-emergency service package light vehicles (one half ton or less in capacity); and 671 off-road and miscellaneous equipment (i.e., loaders, dozers, trailers, mowers, snowplow 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 eighth largest school bus fleet in the nation. In 2020, DVS ranked in the top Leading Fleets by Government Fleet. The Leading Fleets award recognizes operations that are performing at a high level in fleet innovation and leadership which DVS has been in the top 100 for four consecutive 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 using parts purchased and stocked on site 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. A body shop located within the Newington facility provides efficient and timely body work and collision repairs that reduces 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. Of the technicians with an ASE, 55 have at least one Master Technician status which occurs when a technician achieves certification in all the required testing areas for a particular discipline within the automotive industry (for example, automobile, medium/heavy truck, school buses, etc.).

DVS manages the County's Vehicle Replacement Reserves, 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 include the age, mileage, and condition of the vehicle. This fund is intended primarily for General Fund agencies. In 2020, 34 agencies participated in the fund, which includes approximately 2,360 units. Additionally, DVS manages reserves for Helicopter, Boat, and Police Specialty Vehicle Replacement for the Police Department; an Ambulance and a Large Apparatus Replacement Reserve for the Fire and Rescue Department; a Park Equipment Replacement Reserve for the Park Authority; and a FASTRAN Bus Replacement Reserve for the Department of Neighborhood and Community Services. These reserves allow the agencies to make fixed annual payments to ensure the availability of future funds for a stable replacement program.

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DVS manages the County's highway vehicle fuel program, including servicing and maintaining 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. The Virginia Department of Environmental Quality released guidance regarding the new Underground Storage Tank requirements that owners and operators must meet by January 1, 2021. Regulatory requirements include walk-through inspections of every site every 30-days, which will impact staff resources and funding. A FuelForce software system allows DVS to maintain tight controls over fuel to 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; 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 purchased and issued, tracks commercial and labor charges to vehicles and equipment, and provides customers with a preventive maintenance schedule. Most reports for data analysis and billing of user agencies are generated directly in M5. FleetCommander, a fleet management solution, provides a comprehensive automated program for the motor pool with online motor pool reservations and a kiosk for keys. DVS provides training on all relevant modules of M5 and FleetCommander to staff and to customer agencies.

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 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 works to support the Fairfax County Operational Energy Strategy and further the objectives of the Board's Environmental Vision by providing goals, targets, and actions in one focus area, electric vehicles. DVS has been designated as one of two lead agencies for electric vehicle (EV) purchases and deployment and one of five partner agencies for EV infrastructure solutions. In FY 2021, DVS purchased 14 electric vehicles. As electric vehicles continue to come to market, the department will review the specifications and procure them when practical. DVS continues to strive for economically-responsible environmental stewardship by working increased fuel efficiency and reduced emissions and petroleum consumption characteristics into vehicle specifications where EV is not available. Specifications for new, heavy duty trucks favor the cleanest diesel engines. Also, DVS is committed to environmental excellence and will continue to participate 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 2022 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 2020 and FY 2021 adopted user prices, actual FY 2010 user prices trended lower. As fuel prices fluctuate, County staff will continue to review price data on a monthly basis to ensure prices remain within a reasonable level.

Pandemic Response and Impact

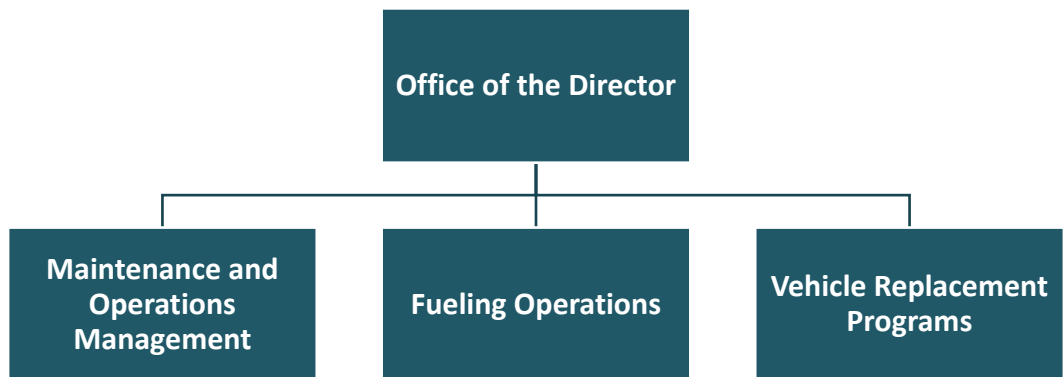
DVS has noticed a dramatic decline in the use of fleet vehicles during the COVID-19 pandemic, which is attributed to uncertain times and changing workplace schedules and delivery. The motor pool at the Government Center was closed on March 30, 2020, and the Fleet Utilization Management Committee (FUMC) announced on April 3 that it would not complete its annual low-utilization review of the fleet in FY 2020. In FY 2021, DVS will review usage analytics across departments to determine whether efficiencies can be gained by reducing the fleet.

DVS maintenance facilities have remained open and staff have taken extra precautions to ensure all vehicles are sanitized before and after use. Sneeze guards and signs ensuring employees observe physical distancing have been installed at all customer service counters and sanitation wipes and sanitizer are accessible throughout the facilities. Occupancy limits are posted and enforced. Staff works closely with Risk Management to ensure compliance with the Virginia Safety and Health Codes Board emergency temporary standard approved in July 2020. The mandatory workplace rules include cleaning vehicles when transitioning from one employee to another and DVS provides the service for customers and sells product for their use.

Of the total DVS-maintained units, 2,474 or 40 percent belong to Fairfax County Public Schools (FCPS). When FCPS transitioned to full-time online instruction in March 2020, school buses stopped operating and fleet usage declined dramatically, resulting in decreased work orders for DVS. With this decrease in workload, the DVS labor and fuel categories fell short of the FY 2020 budget. A shortfall is expected in FY 2021 as most students continue to receive instruction on-line.

Fuel prices dropped drastically as consumers across the nation are driving less due to stay-at-home orders. In April 2020, the national average for a gallon of gasoline fell under \$2.00 and diesel fell under \$2.40. The U.S. Energy Information Administration (EIA) Short-Term Energy Outlook for September 2020 expects "U.S. average gasoline prices to decrease through the rest of the year, falling to an average of \$2.03/gal in December."

Organizational Chart



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Budget and Staff Resources

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
FUNDING				
Expenditures:				
Personnel Services	\$23,960,935	\$25,311,905	\$25,311,905	\$24,913,712
Operating Expenses	41,446,083	39,464,720	43,539,922	40,814,720
Capital Equipment	4,306,654	17,234,657	20,353,940	18,207,673
Total Expenditures	\$69,713,672	\$82,011,282	\$89,205,767	\$83,936,105
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	264 / 264	264 / 264	264 / 264	264 / 264

FY 2022 Funding Adjustments

The following funding adjustments from the FY 2021 Adopted Budget Plan are necessary to support the FY 2022 program:

Personnel Services **(\$398,193)**

A decrease of \$398,193 is associated with a reduction in projected revenues in non-fuel operation charges and lower associated labor costs.

Operating Expenses **\$1,350,000**

An increase of \$1,350,000 is associated with an increase in contractual costs to support the police in-car video program.

Capital Equipment **\$973,016**

Capital Equipment funding of \$18,207,673, an increase of \$973,016 from the FY 2021 Adopted Budget Plan, includes the following: \$7,390,770 to replace vehicles that meet criteria; \$7,484,876 to purchase ten vehicles from the Large Apparatus Reserve; \$1,109,869 for the purchase of three ambulances for the Fire and Rescue Department; \$280,000 to purchase 15 smart trailers for the Police Department; \$704,843 to purchase seven buses and seven cars from the FASTRAN replacement reserve for the Department of Neighborhood and Community Services; \$300,000 for Helicopter maintenance for the Police Department; \$150,285 to purchase mission critical equipment; and \$787,030 for fuel operations equipment.

Changes to FY 2021 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2021 Revised Budget Plan since passage of the FY 2021 Adopted Budget Plan. Included are all adjustments made as part of the FY 2020 Carryover Review, FY 2021 Mid-Year Review, and all other approved changes through December 31, 2020:

Carryover Adjustments **\$7,194,485**

As part of the FY 2020 Carryover Review, the Board of Supervisors approved funding of \$7,194,485, including \$5,844,485 in encumbered funding in Operating Expenses and \$1,350,000 in unencumbered carryover in Operating Expenses associated with the police in-car-video program.

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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 Reserves and Fueling Operations. The majority of the agency's positions and funding are centered in Maintenance and Operations Management.

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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$41,362,459	\$47,239,935	\$47,493,591	\$46,871,918
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	262 / 262	262 / 262	262 / 262	262 / 262

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 several other specialty vehicle replacement reserves for the Police Department, Fire and Rescue Department, Park Authority 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 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$10,524,424	\$17,097,518	\$23,995,187	\$19,270,358
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1

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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 fuel sites while ensuring compliance with federal and state underground storage tank regulations.

Category	FY 2020 Actual	FY 2021 Adopted	FY 2021 Revised	FY 2022 Advertised
EXPENDITURES				
Total Expenditures	\$17,826,789	\$17,673,829	\$17,716,989	\$17,793,829
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)				
Regular	1 / 1	1 / 1	1 / 1	1 / 1

Position Detail

The FY 2022 Advertised Budget Plan includes the following positions:

DEPARTMENT OF VEHICLE SERVICES – 264 Positions			
1	Director	64	Vehicle and Equipment Technicians I
2	Assistant Directors	4	Auto Body Repairers II
5	Administrative Assistants IV	2	Auto Body Repairers I
7	Administrative Assistants III	1	Safety Analyst II
4	Material Mgmt. Supervisors	1	Heavy Equipment Operator
12	Material Mgmt. Specialists II	1	Financial Specialist III
10	Material Mgmt. Specialists I	1	Financial Specialist II
2	Management Analysts III	1	Business Analyst III
2	Management Analysts II	1	Network/Telecom Analyst II
1	Human Resources Generalist II	1	Information Technology Tech. III
1	Human Resources Generalist I	5	Vehicle and Equipment Superintendents
11	Vehicle and Equipment Technicians III	5	Assistant Superintendents
102	Vehicle and Equipment Technicians II	17	Vehicle and Equipment Supervisors

Performance Measurement Results

A total of 6,174 County and School units (motorized and non-motorized) were maintained in FY 2020. 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 2020 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 2020.

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 2020, the average cost per gallon of \$1.73 slightly decreased from the FY 2019 average cost of \$2.03. Given the amount of fuel gallons used by the County, the price savings associated with purchasing unleaded gasoline in-house in FY 2020 were higher than the target of \$0.100; the price savings associated with purchasing diesel were significant but short of the \$0.373 target for FY 2020.

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Indicator	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2020 Actual	FY 2021 Estimate	FY 2022 Estimate
Maintenance and Operations Management						
Vehicle availability rate	98.3%	97.6%	96.0%	98.0%	96.0%	98.0%
Percent of days vehicle availability rate target was achieved	100.0%	100.0%	90.0%	100.0%	90.0%	100.0%
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	\$0.223	\$0.091	\$0.100	\$0.438	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.386	\$0.377	\$0.373	\$0.294	\$0.370	\$0.294

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2022-advertised-performance-measures-pm>

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
Beginning Balance	\$47,466,442	\$38,200,986	\$52,147,994	\$43,897,760
Vehicle Replacement Reserve	\$9,831,488	\$9,155,022	\$14,824,014	\$16,976,558
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	4,157,965	2,523,975	4,650,997	1,259,106
Fire Apparatus Replacement Reserve	12,412,267	8,979,609	11,508,426	7,097,573
FASTRAN Bus Replacement Reserve	2,129,301	1,686,829	2,284,829	1,972,255
Helicopter Replacement Reserve	6,286,152	5,773,752	5,775,964	6,560,895
Helicopter Maintenance Reserve	664,022	364,022	664,022	714,022
Boat Replacement Reserve	239,559	239,559	239,559	289,768
Police Specialty Vehicle Reserve	3,098,947	1,858,199	3,047,968	2,537,012
Police In Car Video Reserve	2,749,922	1,878,167	2,956,722	956,722
Parks Equipment Reserve	1,604	1,604	1,604	1,604
Fuel Operations Reserve	873,584	718,617	1,153,108	491,465
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	0	0	19,150	19,149
Unreserved Beginning Balance	\$0	\$0	\$0	\$0
Revenue:				
Vehicle Replacement Charges	\$8,496,976	\$9,137,115	\$9,137,115	\$9,137,115
Ambulance Repl. Charges	493,032	464,000	464,000	464,000
Fire Apparatus Repl. Charges	4,732,333	4,659,000	4,659,000	4,659,000
FASTRAN Bus Repl. Charges	384,962	384,962	384,962	384,962
Helicopter Replacement Charges	0	787,143	787,143	910,825
Helicopter Maintenance Charges	0	350,000	350,000	350,000
Boat Replacement Charges	0	50,209	50,209	50,209
Police Specialty Vehicle Charges	0	574,168	574,168	583,088
Police In Car Video Charges	800,000	0	0	1,134,000
Parks Equipment Charges	0	0	0	0
Vehicle Fuel Charges	19,129,592	17,677,018	17,677,018	17,793,829
Other Charges	40,358,329	46,871,918	46,871,918	46,871,918
Total Revenue	\$74,395,224	\$80,955,533	\$80,955,533	\$82,338,946
Total Available	\$121,861,666	\$119,156,519	\$133,103,527	\$126,236,706
Expenditures:				
Vehicle Replacement	\$3,504,450	\$5,130,258	\$6,984,571	\$7,390,770
Ambulance Replacement	0	1,827,299	3,855,891	1,109,869
Fire Apparatus Replacement	5,636,174	8,572,286	9,069,853	7,484,876
FASTRAN Bus Replacement	229,434	513,525	697,536	704,843
Helicopter Camera	510,188	0	2,212	0
Helicopter Maintenance	0	300,000	300,000	300,000
Police Specialty Replacement	50,979	104,150	1,085,124	280,000
Police In Car Video Replacement	593,200	650,000	2,000,000	2,000,000
Fuel Operations:				
Fuel	\$16,867,476	\$15,980,543	\$15,980,543	\$15,980,543
Other Fuel Related Expenses	959,312	1,693,286	1,736,446	1,813,286

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FUND STATEMENT

Category	FY 2020 Actual	FY 2021 Adopted Budget Plan	FY 2021 Revised Budget Plan	FY 2022 Advertised Budget Plan
Other:				
Personnel Services	\$23,877,449	\$25,231,449	\$25,231,449	\$24,833,256
Operating Expenses	17,485,010	21,888,377	22,142,033	21,888,377
Capital Equipment	0	120,109	120,109	150,285
Total Expenditures	\$69,713,672	\$82,011,282	\$89,205,767	\$83,936,105
Total Disbursements	\$69,713,672	\$82,011,282	\$89,205,767	\$83,936,105
Ending Balance¹	\$52,147,994	\$37,145,237	\$43,897,760	\$42,300,601
Vehicle Replacement Reserve	\$14,824,014	\$13,161,879	\$16,976,558	\$18,722,903
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	4,650,997	1,160,676	1,259,106	613,237
Fire Apparatus Replacement Reserve	11,508,426	5,066,323	7,097,573	4,271,697
FASTRAN Bus Replacement Reserve	2,284,829	1,558,266	1,972,255	1,652,374
Helicopter Replacement Reserve	5,775,964	6,560,895	6,560,895	7,471,720
Helicopter Maintenance Reserve	664,022	414,022	714,022	764,022
Boat Replacement Reserve	239,559	289,768	289,768	339,977
Police Specialty Vehicle Reserve	3,047,968	2,328,217	2,537,012	2,840,100
Police In Car Video Reserve	2,956,722	1,228,167	956,722	90,722
Parks Equipment Reserve	1,604	1,604	1,604	1,604
Fuel Operations Reserve	1,153,108	353,789	491,465	491,465
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000
Other	19,150	0	19,149	19,149
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).