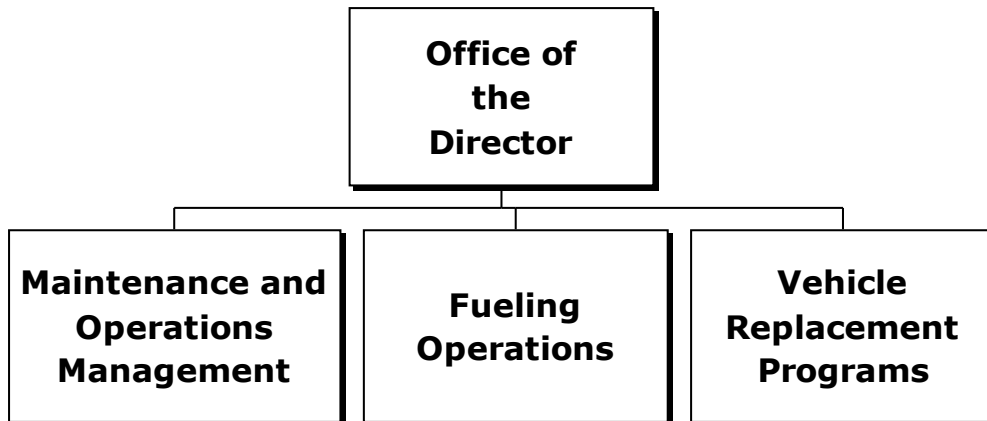


Fund 60010

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 2018, there was a combined County and School fleet of 6,270 units, of which 6,134 are maintained by DVS. Of the total DVS-maintained units, 2,461 units belong to FCPS. The remaining 3,673 County units consist of approximately 1,026 vehicles more than one half ton (i.e. specialized equipment, dump trucks, wreckers); 941 emergency service package vehicles (includes motorcycles); 1,066 non-emergency service package light vehicles (one half ton or less in capacity); and 640 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 eighth largest school bus fleet in the nation. In 2018, DVS was named number 15 out 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. DVS has also been in the top 100 of the 100 Best Fleets in the Americas for three 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.

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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. As of July 2018, 33 agencies participate 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.

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. 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.

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

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, tracks commercial charges and labor charges to vehicles and equipment, provides customers with a preventive maintenance schedule, and provides for administration 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.

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.

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In July 2018, the Board adopted the Fairfax County Operational Energy Strategy. The document is intended to further the objectives of the Board’s Environmental Vision by providing goals, targets, and actions in ten focus areas. One of the ten focus areas is electric vehicles. As plug-in hybrids and electric vehicles continue to come to market, the department will continue its practice to 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. 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 2020 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 2019 adopted user prices, actual FY 2019 user prices trended 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
FUNDING					
Expenditures:					
Personnel Services	\$23,115,008	\$24,399,273	\$24,399,273	\$25,053,352	\$25,311,905
Operating Expenses	48,940,871	39,857,938	47,755,182	40,538,455	40,538,455
Capital Equipment	8,318,280	18,698,498	23,998,883	20,507,617	20,507,617
Total Expenditures	\$80,374,159	\$82,955,709	\$96,153,338	\$86,099,424	\$86,357,977
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	264 / 264	264 / 264	264 / 264	264 / 264	264 / 264

FY 2020 Funding Adjustments

The following funding adjustments from the FY 2019 Adopted Budget Plan are necessary to support the FY 2020 program. Included are all adjustments recommended by the County Executive that were approved by the Board of Supervisors, as well as any additional Board of Supervisors’ actions, as approved in the adoption of the Budget on May 7, 2019.

- ◆ **Employee Compensation** **\$912,632**
An increase of \$912,632 in Personnel Services includes \$493,595 for a 2.10 percent market rate adjustment (MRA) for all employees and \$419,037 for performance-based and longevity increases for non-uniformed merit employees, both effective July 2019.

- ◆ **Operating Expenses** **\$680,517**
An increase of \$680,517 is associated with increases in commercial repair and parts.

Fund 60010

Department of Vehicle Services

- ◆ **Capital Equipment** **\$20,507,617**

Capital Equipment funding of \$20,507,617 includes the following: \$8,486,250 to replace vehicles that meet criteria; \$7,096,543 to purchase nine vehicles from the Large Apparatus Reserve; \$2,088,342 for the purchase of six ambulances for the Fire and Rescue Department; \$1,240,748 to purchase an armored vehicle, Underwater Search and Recovery (USR) dive truck, three smart trailers, and one sign board for the Police Department; \$598,000 to purchase six buses and 10 sedans from the FASTRAN replacement reserve for the Department of Neighborhood and Community Services; \$406,909 to replace a single walled tank at the Franconia Police Station; \$300,000 for Helicopter maintenance; \$200,000 for Parks equipment; and \$90,825 to purchase one data torque machine and one automotive power pusher (a heavy-duty multi-use device designed to move immobilized vehicles) for the Alban maintenance facility.

Changes to FY 2019 Adopted Budget Plan

The following funding adjustments reflect all approved changes in the FY 2019 Revised Budget Plan since passage of the FY 2019 Adopted Budget Plan. Included are all adjustments made as part of the FY 2018 Carryover Review, FY 2019 Third Quarter Review, and all other approved changes through April 30, 2019.

- ◆ **Carryover Adjustments** **\$8,542,088**

As part of the *FY 2018 Carryover Review*, the Board of Supervisors approved funding of \$8,542,088 due primarily to encumbered carryover of \$6,137,475. In addition, an increase of \$2,404,613 from available funds in the Vehicle Replacement Reserve is included to purchase one specialized human service bus, and two Head Start buses for the Department of Family Services.
- ◆ **Third Quarter Adjustments** **\$4,655,541**

As part of the *FY 2019 Third Quarter Review*, the Board of Supervisors approved funding of \$4,655,541, as a result of increased appropriations of \$3,000,000 due to higher than budgeted fuel prices, as well as \$1,286,821 to fund the Police In Car Video Reserve program, and \$368,720 for the purchase of a helicopter engine out of the Helicopter Maintenance Reserve.

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.

Fund 60010

Department of Vehicle Services

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$42,211,671	\$47,351,663	\$47,407,290	\$48,026,727	\$48,284,386
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	262 / 262	262 / 262	262 / 262	262 / 262	262 / 262
1 Director	1	1	1	1	1
2 Assistant Directors	1	1	1	1	1
5 Administrative Assistants IV	4	4	4	4	4
7 Administrative Assistants III	103	103	103	103	103
3 Material Mgmt. Supervisors	68	68	68	68	68
1 Material Mgmt. Specialist III	2	2	2	2	2
11 Material Mgmt. Specialists II	4	4	4	4	4
11 Material Mgmt. Specialists I	2	2	2	2	2
1 Management Analyst III	1	1	1	1	1
1 Management Analyst II	1	1	1	1	1
1 Human Resource Generalist II	1	1	1	1	1
4 Vehicle and Equipment Technicians III	4	4	4	4	4
103 Vehicle and Equipment Technicians II	103	103	103	103	103
68 Vehicle and Equipment Technicians I	68	68	68	68	68
2 Vehicle and Equipment Technician Aides	5	5	5	5	5
4 Auto Body Repairers II	5	5	5	5	5
2 Auto Body Repairers I	19	19	19	19	19
1 Safety Analyst	1	1	1	1	1
1 Financial Specialist III	1	1	1	1	1
1 Financial Specialist II	1	1	1	1	1
1 Business Analyst III	1	1	1	1	1
1 Network/Telecom Analyst II	1	1	1	1	1
1 Information Technology Tech. III	1	1	1	1	1
5 Vehicle and Equipment Superintendents	5	5	5	5	5
5 Assistant Superintendents	5	5	5	5	5
19 Vehicle and Equipment Supervisors	19	19	19	19	19
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 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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$16,098,352	\$18,445,076	\$27,800,894	\$20,659,883	\$20,659,883
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	1 / 1	1 / 1	1 / 1	1 / 1
1 Management Analyst III	1	1	1	1	1
TOTAL POSITIONS					
1 Position / 1.0 FTE					

Fund 60010

Department of Vehicle Services

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 2018 Actual	FY 2019 Adopted	FY 2019 Revised	FY 2020 Advertised	FY 2020 Adopted
EXPENDITURES					
Total Expenditures	\$22,064,136	\$17,158,970	\$20,945,154	\$17,412,814	\$17,413,708
AUTHORIZED POSITIONS/FULL-TIME EQUIVALENT (FTE)					
Regular	1 / 1	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 2016 Actual	FY 2017 Actual	FY 2018 Estimate/Actual	FY 2019	FY 2020
Maintenance and Operations Management					
Vehicle availability rate	98.0%	98.0%	96.0%/98.3%	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	\$0.209	\$0.280	\$0.100/\$0.223	\$0.100	\$0.100
Price savings between in-house and commercial stations: diesel	\$0.457	\$0.330	\$0.100/\$0.386	\$0.100	\$0.100

A complete list of performance measures can be viewed at
<https://www.fairfaxcounty.gov/budget/fy-2020-adopted-performance-measures-pm>

Fund 60010

Department of Vehicle Services

Performance Measurement Results

A total of 6,096 County and School units (motorized and non-motorized) were maintained in FY 2018. 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 2018 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 2018.

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 2018, the average cost per gallon of \$1.98 increased significantly from the FY 2017 average cost of \$1.54. 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 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Beginning Balance	\$41,391,282	\$29,804,197	\$45,077,230	\$33,823,445	\$32,167,904
Vehicle Replacement Reserve	\$9,692,429	\$9,334,911	\$11,376,880	\$9,298,040	\$8,648,040
Facility Infrastructure/Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	5,919,142	3,965,955	5,297,097	3,432,005	3,432,005
Fire Apparatus Replacement Reserve	8,117,150	3,189,901	9,838,316	5,070,966	5,070,966
FASTRAN Bus Replacement Reserve	1,415,920	1,327,382	1,993,745	1,408,608	1,408,608
Helicopter Replacement Reserve	6,203,923	4,191,066	6,860,466	4,986,609	4,986,609
Helicopter Maintenance Reserve	423,967	173,967	332,742	682,742	314,022
Boat Replacement Reserve	574,141	139,141	139,141	189,350	189,350
Police Specialty Vehicle Reserve	2,324,269	2,029,024	2,555,920	2,299,648	2,299,648
Police In Car Video Reserve	652,000	0	1,296,002	1,286,821	650,000
Parks Equipment Reserve	0	0	1,604	1,604	1,604
Fuel Operations Reserve	880,438	398,440	278,476	145,421	145,421
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	166,272	32,779	85,210	0	0
Unreserved Beginning Balance	\$0	\$0	\$0	\$0	\$0
Revenue:					
Vehicle Replacement Charges	\$8,311,069	\$7,950,001	\$7,300,001	\$9,137,115	\$9,137,115
Ambulance Repl. Charges	1,753,506	464,000	464,000	464,000	464,000
Fire Apparatus Repl. Charges	6,832,765	4,659,000	4,659,000	4,659,000	4,659,000
FASTRAN Bus Repl. Charges	634,962	384,962	384,962	384,962	384,962
Helicopter Replacement Charges	787,143	787,143	787,143	787,143	787,143
Helicopter Maintenance Charges	350,000	350,000	350,000	350,000	350,000
Boat Replacement Charges	0	50,209	50,209	50,209	50,209
Police Specialty Vehicle Charges	409,423	464,518	464,518	481,211	481,211
Police In Car Video Charges	1,188,456	0	650,000	0	0
Parks Equipment Charges	200,000	0	0	200,000	200,000
Vehicle Fuel Charges	21,462,174	17,312,099	20,812,099	17,312,099	17,312,099
Other Charges	42,130,609	47,322,080	47,322,080	48,026,727	48,285,280
Total Revenue	\$84,060,107	\$79,744,012	\$83,244,012	\$81,852,466	\$82,111,019
Total Available	\$125,451,389	\$109,548,209	\$128,321,242	\$115,675,911	\$114,278,923

Fund 60010

Department of Vehicle Services

FUND STATEMENT

Fund 60010, Department of Vehicle Services

	FY 2018 Actual	FY 2019 Adopted Budget Plan	FY 2019 Revised Budget Plan	FY 2020 Advertised Budget Plan	FY 2020 Adopted Budget Plan
Expenditures:					
Vehicle Replacement	\$6,626,618	\$7,559,585	\$10,028,841	\$8,486,250	\$8,486,250
Ambulance Replacement	2,375,551	2,329,092	2,329,092	2,088,342	2,088,342
Fire Apparatus Replacement	5,111,599	7,805,561	9,426,350	7,096,543	7,096,543
FASTRAN Bus Replacement	57,137	556,875	970,099	598,000	598,000
Helicopter Replacement	0	0	95,000	0	0
Helicopter Camera	130,600	0	2,566,000	0	0
Helicopter Maintenance	441,225	0	368,720	300,000	300,000
Boat Replacement	435,000	0	0	0	0
Police Specialty Replacement	177,772	193,963	720,790	1,240,748	1,240,748
Police In Car Video Replacement	544,454	0	1,296,002	650,000	650,000
Parks Equipment Replacement	198,396	0	0	200,000	200,000
Fuel Operations:					
Fuel	\$20,692,929	\$15,980,543	\$19,176,779	\$15,980,543	\$15,980,543
Other Fuel Related Expenses	1,371,207	1,175,231	1,768,375	1,432,271	1,433,165
Other:					
Personnel Services	\$23,028,882	\$24,325,166	\$24,321,970	\$24,973,790	\$25,231,449
Operating Expenses	19,010,673	22,956,908	23,001,867	22,962,112	22,962,112
Capital Equipment	172,116	72,785	83,453	90,825	90,825
Total Expenditures	\$80,374,159	\$82,955,709	\$96,153,338	\$86,099,424	\$86,357,977
Total Disbursements	\$80,374,159	\$82,955,709	\$96,153,338	\$86,099,424	\$86,357,977
Ending Balance¹					
	\$45,077,230	\$26,592,500	\$32,167,904	\$29,576,487	\$27,920,946
Vehicle Replacement Reserve	\$11,376,880	\$9,725,327	\$8,648,040	\$9,948,905	\$9,298,905
Facility Infr./Renewal Reserve	1,021,631	1,021,631	1,021,631	1,021,631	1,021,631
Ambulance Replacement Reserve	5,297,097	2,100,863	3,432,005	1,807,663	1,807,663
Fire Apparatus Replacement Reserve	9,838,316	43,340	5,070,966	2,633,423	2,633,423
FASTRAN Bus Replacement Reserve	1,993,745	1,155,469	1,408,608	1,195,570	1,195,570
Helicopter Replacement Reserve	6,860,466	4,978,209	4,986,609	5,773,752	5,773,752
Helicopter Maintenance Reserve	332,742	523,967	314,022	732,742	364,022
Boat Replacement Reserve	139,141	189,350	189,350	239,559	239,559
Police Specialty Vehicle Reserve	2,555,920	2,299,579	2,299,648	1,540,111	1,540,111
Police In Car Video Reserve	1,296,002	0	650,000	636,821	0
Parks Equipment Reserve	1,604	0	1,604	1,604	1,604
Fuel Operations Reserve	278,476	554,765	145,421	44,706	44,706
Fuel Price Stabilization Reserve	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000
Other	85,210	0	0	0	0
Unreserved Ending Balance	\$0	\$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).