
Fleet Management Services

MISSION STATEMENT

The mission of the Department of General Services- Fleet Management Services (Motor Pool Internal Service Fund) is to plan for, acquire, maintain, and dispose of the County's fleet of motor vehicles, buses, heavy equipment, and other vehicular equipment in support of the transportation and service delivery needs of all County departments.

BUDGET OVERVIEW

The total recommended FY12 Operating Budget for the Division of Fleet Management Services is \$61,691,920, an increase of \$3,887,220 or 6.7 percent from the FY11 Approved Budget of \$57,804,700. Personnel Costs comprise 30.1 percent of the budget for 201 full-time positions for 205.6 workyears. Operating Expenses and Capital Outlay account for the remaining 69.9 percent of the FY12 budget.

LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***An Effective and Efficient Transportation Network***
- ❖ ***Healthy and Sustainable Neighborhoods***

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY11 estimates incorporate the effect of the FY11 savings plan. FY12 and FY13 targets assume the recommended FY12 budget and FY13 funding for comparable service levels.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***In FY10 the Division of Fleet Management Services (DFMS) began the fueling support for 28 compressed natural gas (CNG) refuse trucks operated by a contractor for Solid Waste Services. In addition, DFMS is supporting a second contractor operating an additional 33 CNG refuse trucks. DFMS currently supports CNG fueling operations for 61 refuse trucks as well as 92 transit buses daily. The refuse trucks are displacing the use of approximately 1,100 diesel gallon equivalents daily.***
- ❖ ***The Division of Fleet Management is currently training key personnel for underground storage tank inspection and testing to enhance compliance with Maryland Department of Environment regulations.***
- ❖ ***Productivity Improvements***
 - ***Working towards an overall reduction in fleet size through assessment, collection, and reallocation of both under-utilized vehicles and vehicles turned in by end-user agencies due to budget reductions.***
 - ***In the parts section, the Division of Fleet Management Services (DFMS) is now moving to bulk buying of like commodities stored at a central location and distributed to the storerooms for improved cost control. DFMS is testing dilution equipment for controlling the use of concentrated chemicals which will ensure proper mixture resulting in possible cost savings. Additionally, monthly spot checks have been updated to include a rotation of personnel making certain proper counts are being logged.***
 - ***As a pilot project, the EMOC Transit shop location has created a new Preventive Maintenance Inspection form condensing requirements to one page. The new form has resulted in lower inspection times and has allowed more time to be allocated for corrective maintenance. It has also helped in the reduction of overdue Preventative Maintenance at this location.***

PROGRAM CONTACTS

Contact Tammy Mulford of the Division of Fleet Management Services at 240.777.5733 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

PROGRAM DESCRIPTIONS

Heavy Equipment and Automotive Services

This program is responsible for the maintenance and repair of the heavy equipment fleet which includes heavy dump trucks, construction equipment, snow plows, leafers, mowers, backhoes, gradalls, and other specialized pieces of heavy equipment. In addition, this program is responsible for the maintenance and repair of the automotive fleet which includes administrative vehicles, police vehicles, vans, and light trucks. The maintenance and repair service for the automotive and light truck fleet is provided through contractual service at the Seven Locks Maintenance facility.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Heavy Equipment Fleet Availability	95.0	94.7	94.7	94.7	94.7
Percentage of Customer Satisfaction for Police Vehicle Maintenance	99.0	98.2	99.0	99.0	99.0
Percentage of Fleet Availability for Police Vehicle Maintenance	98.0	97.3	98.0	98.0	98.0
Mean Distance Between Failure: Heavy Equipment (in miles) ¹	1,559	5,100	5,610	5,610	5,610
Mean Distance Between Failure: Administrative Light Equipment (in miles) ²	2,906	8,926	9,246	9,246	9,246
Mean Distance Between Failure: Public Safety Light Equipment (in miles) ³	2,848	11,833	12,970	12,970	12,970
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days) ⁴	10.2	8.0	8.6	8.6	8.6
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.1	2.8	2.0	2.0	2.0
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	3.0	3.3	2.2	2.2	2.2

¹ Data regarding mean miles between service interruptions will be collected for all classes of vehicles. Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

² Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

³ Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

⁴ Turnaround data for all classes of vehicles will be collected.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	8,787,810	38.5
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	198,920	0.0
FY12 CE Recommended	8,986,730	38.5

Transit Equipment Services

This program is responsible for the maintenance and repair of the transit equipment fleet which includes Ride On transit buses.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Average Days Out of Service per Bus for Parts	4.0	3.9	3.9	3.9	3.9
Mean Distance Between Failure: Transit equipment (in miles) ¹	2,847	18,195	18,195	18,195	18,195
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	6.5	5.0	4.8	4.8	4.8

¹ Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	19,389,210	112.4
Increase Cost: Transit Bus Service Lane Contract	219,680	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract	61,660	0.0
Decrease Cost: Leased Tire Contract	-100,000	0.0
Decrease Cost: Use retreads on rear bus tires	-100,000	0.0
Decrease Cost: Redundant transit fleet inspections	-942,240	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-45,120	7.3
FY12 CE Recommended	18,483,190	119.7

Management Services

This program provides policy development and planning; operational, personnel, and administrative oversight; and support for division activities. This program is also the central coordinator for the County on energy-related matters pertaining to emissions and motor fuel to include alternative fuels and applicable State and Federal legislation.

Program Performance Measures	Actual FY09	Actual FY10	Estimated FY11	Target FY12	Target FY13
Clean Air Commitment - Gallons Alternative Fuels Used ¹	3,442,832	1,0461,38	1,587,064	1,587,064	1,587,064
Clean Air Commitment - Gallons Diesel/Unleaded Used ²	2,818,881	5,670,480	5,494,613	5,494,613	5,494,613
Fiscal Inventory Parts Turn Rate	2.4	1.95	2.0	2.0	2.0
Percentage of workorders completed without delay for parts	89.5	89.4	90	90	90

¹ Alternative fuels include E-85 Ethanol and Compressed Natural Gas. The decrease in FY10 is due to the need for the department to determine the optimal blend for bio diesel.

² The increase in FY10 is due to the need for the department to determine the optimal blend for bio diesel.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	2,206,330	8.3
Increase Cost: Retiree Health Insurance Pre-Funding (OPEB)	999,980	0.0
Increase Cost: Fuel costs	351,220	0.0
Increase Cost: Maintain and improve fuel sites to meet State standards	310,290	1.0
Increase Cost: Other Contract CPI Increases	3,710	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	207,080	0.8
FY12 CE Recommended	4,078,610	10.1

Administrative Services

This program includes the preparation and monitoring of the Operating and CIP Budgets; financial management of the Motor Pool Internal Service Fund; fuel management; payment processing; solicitations, and contracts; inventory and facility management; and the management and administration of computer and office automation system activities.

FY12 Recommended Changes	Expenditures	WYs
FY11 Approved	27,421,350	35.1
Increase Cost: Replace some public safety and heavy equipment	2,641,000	0.0
Increase Cost: Alternative Corrections Service team	119,330	0.0
Miscellaneous adjustments, including restoration of employee furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-38,290	2.2
FY12 CE Recommended	30,143,390	37.3

BUDGET SUMMARY

	Actual FY10	Budget FY11	Estimated FY11	Recommended FY12	% Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	14,153,633	13,554,500	13,486,370	14,001,200	3.3%
Employee Benefits	4,559,267	5,063,530	5,055,800	4,550,570	-10.1%
Motor Pool Internal Service Fund Personnel Costs	18,712,900	18,618,030	18,542,170	18,551,770	-0.4%
Operating Expenses	40,412,559	38,005,420	39,186,670	39,317,900	3.5%
Capital Outlay	4,309,662	1,181,250	0	3,822,250	223.6%
Motor Pool Internal Service Fund Expenditures	63,435,121	57,804,700	57,728,840	61,691,920	6.7%
PERSONNEL					
Full-Time	202	199	199	201	1.0%
Part-Time	0	0	0	0	—
Workyears	202.0	194.3	194.3	205.6	5.8%
REVENUES					
Charges For Services	59,143,979	58,780,430	58,780,430	63,067,650	7.3%
State Fuel Tax	-3,234	0	0	0	—
Warranty Claims	10,264	50,000	50,000	50,000	—
Disposal of Fixed Assets Gain/(Loss)	234,424	400,000	400,000	400,000	—
Enterprise Rental Vehicles	109,942	200,000	200,000	50,000	-75.0%
Insurance Recoveries	955,305	1,080,000	1,080,000	1,000,000	-7.4%
Other Revenue	118,597	0	0	0	—
Take Home Vehicle Charges	0	20,000	20,000	15,000	-25.0%
Interest Income - Pooled Investments	-177	10,000	0	0	—
Motor Pool Internal Service Fund Revenues	60,569,100	60,540,430	60,530,430	64,582,650	6.7%

FY12 RECOMMENDED CHANGES

	Expenditures	WYs
MOTOR POOL INTERNAL SERVICE FUND		
FY11 ORIGINAL APPROPRIATION	57,804,700	194.3
Other Adjustments (with no service impacts)		
Increase Cost: Replace some public safety and heavy equipment [Administrative Services]	2,641,000	0.0
Increase Cost: Retiree Health Insurance Pre-Funding (OPEB) [Management Services]	999,980	0.0
Increase Cost: Fuel costs [Management Services]	351,220	0.0
Increase Cost: Adjustment for net-to-gross change (Highway Services)	346,040	0.0
Increase Cost: Maintain and improve fuel sites to meet State standards [Management Services]	310,290	1.0
Increase Cost: Risk Management Adjustment	259,920	0.0
Increase Cost: Restore Personnel Costs - Furloughs	254,420	7.3
Increase Cost: Transit Bus Service Lane Contract [Transit Equipment Services]	219,680	0.0
Increase Cost: Alternative Corrections Service team [Administrative Services]	119,330	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract [Transit Equipment Services]	61,660	0.0
Increase Cost: Printing and Mail Adjustment	6,770	0.0
Increase Cost: Other Contract CPI Increases [Management Services]	3,710	0.0
Increase Cost: Annualization of FY11 Lapsed Positions	0	3.0
Decrease Cost: Occupational Medical Services Adjustment	-9,390	0.0
Decrease Cost: Leased Tire Contract [Transit Equipment Services]	-100,000	0.0
Decrease Cost: Use retreads on rear bus tires [Transit Equipment Services]	-100,000	0.0
Decrease Cost: Retirement Adjustment	-155,270	0.0
Decrease Cost: Group Insurance Adjustment	-379,900	0.0
Decrease Cost: Redundant transit fleet inspections [Transit Equipment Services]	-942,240	0.0
FY12 RECOMMENDED:	61,691,920	205.6

PROGRAM SUMMARY

Program Name	FY11 Approved		FY12 Recommended	
	Expenditures	WYs	Expenditures	WYs
Heavy Equipment and Automotive Services	8,787,810	38.5	8,986,730	38.5
Transit Equipment Services	19,389,210	112.4	18,483,190	119.7
Management Services	2,206,330	8.3	4,078,610	10.1
Administrative Services	27,421,350	35.1	30,143,390	37.3
Total	57,804,700	194.3	61,691,920	205.6

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY12	FY13	FY14	(\$000's)		
	FY15	FY16	FY17			
This table is intended to present significant future fiscal impacts of the department's programs.						
MOTOR POOL INTERNAL SERVICE FUND						
Expenditures						
FY12 Recommended	61,692	61,692	61,692	61,692	61,692	61,692
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-Funding	0	-98	-249	-604	-623	-630
These figures represent the estimated cost of the multi-year plan to pre-fund retiree health insurance costs for the County's workforce.						
Subtotal Expenditures	61,692	61,594	61,443	61,088	61,069	61,062

