



# Fleet Management Services

## APPROVED FY26 BUDGET

\$116,014,210

## FULL TIME EQUIVALENTS

215.10

 DAVID DISE, DIRECTOR

## MISSION STATEMENT

The mission of the Department of General Services Division of Fleet Management Services (DFMS) is to plan for, acquire, maintain, fuel, 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. The division maintains four shop locations and thirteen fuel sites, and operates out of six depots Countywide.




## BUDGET OVERVIEW

The total approved FY26 Operating Budget for the Division of Fleet Management Services is \$116,014,210, an increase of \$13,692,452 or 13.38 percent from the FY25 Approved Budget of \$102,321,758. Personnel Costs comprise 26.35 percent of the budget for 209 full-time position(s) and no part-time position(s), and a total of 215.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 73.65 percent of the FY26 budget.


In addition, this department's Capital Improvements Program (CIP) requires Current Revenue funding.

## COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **A Greener County**
-  **Easier Commutes**
-  **Effective, Sustainable Government**

## INITIATIVES

-  Expand the fleet maintenance apprenticeship program by obtaining Maryland state registration for the existing program and adding more apprentice positions. These enhancements will enable DFMS to standardize the curriculum and apprentice experience and help reduce operating costs by reducing the amount of overflow work assigned to contractors. Further, the program will ensure the preservation of internal knowledge and experience, thereby avoiding knowledge gaps when an experienced technician or tradesperson retires.

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- ★ Increase funding for vehicle replacements to achieve Montgomery County's Climate Action Plan goals and modernize the fleet. Zero emission vehicles will be prioritized wherever there are feasible replacements for fossil fuel vehicles.
  - ★ Construct a solar microgrid to support zero emission bus fueling at the Gaithersburg bus depot. DFMS is collaborating with the DGS Office of Energy and Sustainability to plan the project, which will provide a clean and resilient energy source to charge electric buses and produce green hydrogen for fuel cell buses by using electricity to extract hydrogen from water.
  - ★ Collaborate with the DGS Office of Energy and Sustainability to build additional electric vehicle charging infrastructure at County facilities and fueling sites to support the transition to a zero emission fleet.

## INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

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- ★ Received a grant from the Maryland Energy Administration for medium and heavy-duty zero emission vehicles following a successful application by DFMS. The grant funds will be used to purchase nine medium and heavy-duty electric vehicles and one zero emission construction vehicle.
- ★ Procured a 38-foot Mobile Medical Unit for the Department of Health and Human Services to provide health services to disadvantaged and rural communities.
- ★ Received and delivered over 200 electric vehicles to County departments to date.
- ★ Partnered with the Montgomery County Department of Transportation to procure approximately 100 electric Ride On buses through FY27. The buses will operate at the Silver Spring and Gaithersburg Ride On bus depots to fully utilize the solar microgrids at these locations.
- ★ Procured recent model, lightly-used electric vehicles at significantly lower cost than new electric vehicles due to changes in the rental car industry causing companies to downsize their electric vehicle inventories. This has enabled a leap forward in converting the fleet to zero emissions in support of the County's Climate Action Plan goals.

## PROGRAM CONTACTS

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Contact Luis Solis of the Division of Fleet Management Services at 240-777-5759 or Gary Nalven of the Office of Management and Budget at 240-777-2779 for more information regarding this department's operating budget.

## PROGRAM PERFORMANCE MEASURES

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Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY25 estimates reflect funding based on the FY25 Approved Budget. The FY26 and FY27 figures are performance targets based on the FY26 Approved Budget and funding for comparable service levels in FY27.

## PROGRAM DESCRIPTIONS

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### ★ Administrative Automotive Services

Administrative Automotive Services maintains and repairs the automotive light fleet for all administrative vehicles including automobiles, vans, and light trucks. Maintenance and repair of the automotive and light truck fleet are provided through contractual services at the Seven Locks maintenance facility. DFMS serves the transportation needs of 30 individual County

departments and provides maintenance and repair services to several other agencies and governments in the area including fire departments and local municipalities. Without properly maintained vehicles, County services to residents would be severely impacted.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of administrative vehicle work orders completed	2,832	2,181	2,532	2,515	2,409
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles)	31,478	22,890	32,356	28,908	28,051
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.19	1.18	1.12	1.16	1.15

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>4,343,891</b>	<b>2.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(100,638)	(1.00)
<b>FY26 Approved</b>	<b>4,243,253</b>	<b>1.50</b>

## Business Support Services

Business Support Services prepares and monitors the budget, oversees financial management of the Motor Pool (MP) Internal Service Fund, and processes payments, solicitations, requisitions, and purchase orders. Fleet prepares MP Fund financial statements for the Annual Comprehensive Financial Report (ACFR) including Balance Sheet, Statement of Revenues, Expenses, Changes in Fund Equity, and Statement of Cash Flow. Fleet's Parts Team provides tools, equipment, and parts for the repair and maintenance of the Fleet via an end-to-end process flow including trained supervisors and technicians, stockroom policies and procedures, safety regulations, contracts, and a computerized inventory system that drives receiving, stocking, issuing, forecasting, reporting, and accountability.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Amount spent on parts (in dollars)	\$9,087,584	\$13,087,066	\$11,608,720	\$11,666,482	\$12,118,756
Fiscal inventory parts turn rate	1.32	1.21	1.22	1.25	1.23
Percent of work orders completed without delay for parts	79%	81%	80%	80%	80%

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>22,777,461</b>	<b>36.30</b>
Enhance: Fleet Replacement	9,700,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(143,500)	1.00
<b>FY26 Approved</b>	<b>32,333,961</b>	<b>37.30</b>

## Heavy Equipment Services

Heavy Equipment Services (HES) maintains and repairs heavy equipment, including heavy dump trucks, straight trucks, construction equipment, snow plows, leafers, mowers, backhoes, hydraulic excavators, and other specialized pieces of equipment. HES provides maintenance support for public safety and other County vehicles that support services to County residents, without which such services would be severely impacted. HES maintains the County's dump trucks before, during, and after a

storm, ensuring high availability of equipment to provide safe travel routes for emergency vehicles and County residents. HES provides direct vehicle maintenance support at the Gaithersburg, Poolesville, Damascus, Bethesda, Colesville, and Silver Spring depots.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of heavy equipment work orders completed	1,012	1,038	1,126	1,059	1,074
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy equipment (in days)	2.88	2.63	2.71	2.74	2.69
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	16,043	12,174	14,125	14,114	13,471
Heavy equipment fleet availability	93.4%	93.1%	93.3%	93.3%	93.2%
<b>FY26 Approved Changes</b>			<b>Expenditures</b>		<b>FTEs</b>
<b>FY25 Approved</b>			<b>7,864,716</b>		<b>40.50</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			382,800		1.00
<b>FY26 Approved</b>			<b>8,247,516</b>		<b>41.50</b>

## Operational Management

Operational Management provides policy development and planning; operational, personnel, and management oversight; and support for division activities. The focus is to become the benchmarked leader of innovative fleet operations, maintenance excellence, and exceptional teamwork by leveraging technology to maximize operational efficiencies, fleet accountability, and customer service. Performance metrics illustrate trends, the results of work efforts, and the effects of policies. Fleet's zero emission transition strategy combines sound management, fleet rightsizing, alternative fuel infrastructure, innovative technology to reduce fuel consumption, and acquisition of lower emissions vehicles, with zero emission vehicles required in feasible use cases.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of fleet work orders completed	19,800	26,908	22,936	23,215	24,353
Fleet Maintenance and Operations: Internal customer survey satisfaction rating (scale of 1-4)	2.92	2.76	2.96	2.88	2.87
Clean Air Commitment - Gallons of diesel/unleaded used <sup>1</sup>	4,842,765	4,919,236	5,091,341	4,344,751	3,598,161
Clean Air Commitment - Gallons of alternative fuels used (in gasoline gallon equivalents)	1,278,626	1,395,052	1,268,325	1,574,397	1,967,996

<sup>1</sup> Estimated future reductions due to the projected purchase of additional electric buses.

<b>FY26 Approved Changes</b>			<b>Expenditures</b>		<b>FTEs</b>
<b>FY25 Approved</b>			<b>37,011,671</b>		<b>17.80</b>
Increase Cost: Restore One-Time Lapse			449,000		0.00
Increase Cost: Fuel Tank Console Upgrades			250,000		0.00
Shift: FY24 Position Transfers Between Programs			241,026		2.00
Enhance: IT Support Services			120,000		0.00
Increase Cost: IT System Server Upgrades			65,000		0.00
Increase Cost: Oil			50,000		0.00
Decrease Cost: Fuel			(1,000,000)		0.00

FY26 Approved Changes	Expenditures	FTEs
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(845,443)	(1.00)
<b>FY26 Approved</b>	<b>36,341,254</b>	<b>18.80</b>

## Public Safety Automotive Services

This program is responsible for the maintenance, repair, and upfitting of the light automotive fleet supporting Police, Fire, Sheriff, and other public safety services. Maintenance and repair service for the public safety light fleet is provided through contractual services at the Seven Locks maintenance facility. Without properly maintained Public Safety vehicles, protective services to residents, neighborhoods, and the community would be severely impacted.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of public safety vehicle work orders completed	7,719	6,137	7,130	6,995	6,754
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	33,257	29,342	37,427	33,342	33,370
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	3.91	3.67	3.29	3.62	3.53
Police vehicle fleet availability	93%	95%	94%	94%	94%

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>8,074,895</b>	<b>3.00</b>
Increase Cost: Light Fleet Maintenance	650,000	0.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	45,896	0.00
<b>FY26 Approved</b>	<b>8,770,791</b>	<b>3.00</b>

## Transit Equipment Services

Transit Equipment Services (TES) provides scheduled and non-scheduled maintenance and repair of the Ride On Bus fleet at three locations: Brookville Maintenance Facility (BMF), Equipment Maintenance and Transit Operation Center (EMTOC), and Small Transit Shop (STS). TES supports FLASH, the County's bus rapid transit system with features that improve reliability and capacity; FLEX, an on-demand transit service that helps residents get around in defined Rockville and Glenmont/Wheaton zones; and the County's ongoing transition to a zero-emission bus fleet. TES implemented a contractor-based preventive maintenance business model which supplemented operations and increased capacity to meet federally mandated maintenance requirements. The transit technician onboarding and training program has contributed to improved equipment availability and injury reduction.

Program Performance Measures	Actual FY23	Actual FY24	Estimated FY25	Target FY26	Target FY27
Number of transit work orders completed	8,237	9,169	8,544	8,650	8,788
Percent of transit preventive maintenance (PM) completed within 6,000 miles of previous PM	99%	99%	99%	99%	99%
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles)	15,371	11,391	14,594	13,785	13,257
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	2.29	2.17	2.21	2.22	2.2
Average days out of service per bus for parts <sup>1</sup>	11.12	16.38	12.76	13.42	14.19

<sup>1</sup> Measure calculated via a multi-year rolling average.

FY26 Approved Changes	Expenditures	FTEs
<b>FY25 Approved</b>	<b>22,249,124</b>	<b>111.00</b>
Increase Cost: Transit Bus Service Lane	2,439,987	0.00
Enhance: Apprentice Program	285,302	4.00
Increase Cost: Electric Bus Telematics	103,625	0.00
Shift: FY24 Position Transfers Between Programs	(241,026)	(2.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	1,240,423	0.00
<b>FY26 Approved</b>	<b>26,077,435</b>	<b>113.00</b>

## BUDGET SUMMARY

	Actual FY24	Budget FY25	Estimate FY25	Approved FY26	%Chg Bud/App
<b>MOTOR POOL INTERNAL SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	20,694,989	22,035,645	22,108,357	23,529,440	6.8 %
Employee Benefits	5,825,945	6,247,043	6,300,165	7,041,541	12.7 %
<b>Motor Pool Internal Service Fund Personnel Costs</b>	<b>26,520,934</b>	<b>28,282,688</b>	<b>28,408,522</b>	<b>30,570,981</b>	<b>8.1 %</b>
Operating Expenses	63,777,664	57,633,388	72,945,794	60,143,979	4.4 %
Capital Outlay	9,870,369	16,405,682	16,405,682	25,299,250	54.2 %
<b>Motor Pool Internal Service Fund Expenditures</b>	<b>100,168,967</b>	<b>102,321,758</b>	<b>117,759,998</b>	<b>116,014,210</b>	<b>13.4 %</b>
<b>PERSONNEL</b>					
Full-Time	206	206	206	209	1.5 %
Part-Time	0	0	0	0	—
FTEs	211.10	211.10	211.10	215.10	1.9 %
<b>REVENUES</b>					
Motor Pool Charges/Fees	103,312,907	90,897,066	91,951,799	102,771,678	13.1 %
Other Charges/Fees	0	69,000	0	69,000	—
Miscellaneous Revenues	578,666	203,000	377,025	203,000	—
Investment Income	3,266,700	1,609,260	2,964,170	1,236,501	-23.2 %
Insurance Recoveries	2,041,380	2,238,070	2,170,000	2,238,070	—
Other Intergovernmental	80,000	0	0	1,650,000	—
<b>Motor Pool Internal Service Fund Revenues</b>	<b>109,279,653</b>	<b>95,016,396</b>	<b>97,462,994</b>	<b>108,168,249</b>	<b>13.8 %</b>

## FY26 APPROVED CHANGES

	Expenditures	FTEs
<b>MOTOR POOL INTERNAL SERVICE FUND</b>		
<b>FY25 ORIGINAL APPROPRIATION</b>	<b>102,321,758</b>	<b>211.10</b>
<b><u>Changes (with service impacts)</u></b>		
Enhance: Fleet Replacement [Business Support Services]	9,700,000	0.00

## FY26 APPROVED CHANGES

	Expenditures	FTEs
Enhance: Apprentice Program [Transit Equipment Services]	285,302	4.00
Enhance: IT Support Services [Operational Management]	120,000	0.00
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Transit Bus Service Lane [Transit Equipment Services]	2,439,987	0.00
Increase Cost: FY26 Compensation Adjustment	1,208,244	0.00
Increase Cost: Light Fleet Maintenance [Public Safety Automotive Services]	650,000	0.00
Increase Cost: Annualization of FY25 Compensation Increases	490,844	0.00
Increase Cost: Restore One-Time Lapse [Operational Management]	449,000	0.00
Increase Cost: Fuel Tank Console Upgrades [Operational Management]	250,000	0.00
Shift: FY24 Position Transfers Between Programs [Operational Management]	241,026	2.00
Increase Cost: Electric Bus Telematics [Transit Equipment Services]	103,625	0.00
Increase Cost: IT System Server Upgrades [Operational Management]	65,000	0.00
Increase Cost: Retirement Adjustment	62,873	0.00
Increase Cost: Motor Pool Adjustment	53,290	0.00
Increase Cost: Oil [Operational Management]	50,000	0.00
Increase Cost: Printing and Mail Adjustment	41,791	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	382	0.00
Decrease Cost: Risk Management Adjustment	(13,484)	0.00
Decrease Cost: Annualization of FY25 Personnel Costs	(207,970)	0.00
Shift: FY24 Position Transfers Between Programs [Transit Equipment Services]	(241,026)	(2.00)
Decrease Cost: Fuel [Operational Management]	(1,000,000)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY25	(1,056,432)	0.00
<b>FY26 APPROVED</b>		<b>116,014,210 215.10</b>

## PROGRAM SUMMARY

Program Name	FY25 APPR Expenditures	FY25 APPR FTEs	FY26 APPR Expenditures	FY26 APPR FTEs
Administrative Automotive Services	4,343,891	2.50	4,243,253	1.50
Business Support Services	22,777,461	36.30	32,333,961	37.30
Heavy Equipment Services	7,864,716	40.50	8,247,516	41.50
Operational Management	37,011,671	17.80	36,341,254	18.80
Public Safety Automotive Services	8,074,895	3.00	8,770,791	3.00
Transit Equipment Services	22,249,124	111.00	26,077,435	113.00
<b>Total</b>	<b>102,321,758</b>	<b>211.10</b>	<b>116,014,210</b>	<b>215.10</b>

## FUNDING PARAMETER ITEMS

CC APPROVED (\$000S)

Title	FY26	FY27	FY28	FY29	FY30	FY31
<b>MOTOR POOL INTERNAL SERVICE FUND</b>						
<b>EXPENDITURES</b>						
<b>FY26 Approved</b>	<b>116,014</b>	<b>116,014</b>	<b>116,014</b>	<b>116,014</b>	<b>116,014</b>	<b>116,014</b>
No inflation or compensation change is included in outyear projections.						
<b>Annualization of Positions Approved in FY26</b>	<b>0</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>	<b>94</b>
New positions in the FY26 budget are generally assumed to be filled at least three months after the fiscal year begins. Therefore, the above amounts reflect annualization of these positions in the outyears.						
<b>Elimination of One-Time Items Approved in FY26</b>	<b>0</b>	<b>(1,635)</b>	<b>(1,635)</b>	<b>(1,635)</b>	<b>(1,635)</b>	<b>(1,635)</b>
Items recommended for one-time funding in FY26, including a temporary increase in bus service lane costs and various equipment upgrades, will be eliminated from the base in the outyears.						
<b>Labor Contracts</b>	<b>0</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>	<b>106</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>116,014</b>	<b>114,579</b>	<b>114,579</b>	<b>114,579</b>	<b>114,579</b>	<b>114,579</b>

#### ANNUALIZATION OF FULL PERSONNEL COSTS

	FY26 Approved Expenditures	FTEs	FY27 Annualized Expenditures	FTEs
Apprentice Program	285,302	4.00	379,440	4.00
<b>Total</b>	<b>285,302</b>	<b>4.00</b>	<b>379,440</b>	<b>4.00</b>