

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 FY10 Operating Budget for the Division of Fleet Management Services is \$63,349,400, a decrease of \$4,325,380 or 6.4 percent from the FY09 Approved Budget of \$67,674,780. Personnel Costs comprise 29.6 percent of the budget for 202 full-time positions for 202.0 workyears. Operating Expenses and Capital Outlay account for the remaining 70.4 percent of the FY10 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

This table presents the department's headline measures or submeasures that relate to multiple programs including projections from FY09 through FY11. These estimates reflect funding based on the FY09 savings plan, the FY10 budget, and funding for comparable service levels in FY11.

Measure	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Headline Measures					
Average Days Out of Service per Bus for Parts	6.0	4.9	4.0	3.8	3.8
Mean Miles Between Service Interruptions - Heavy Equipment ¹	NA	1,469	1,600	1,600	1,600
Mean Miles Between Service Interruptions - Administrative Vehicles	NA	1,943	2,800	2,800	2,800
Mean Miles Between Service Interruptions - Public Safety Vehicles	NA	2,517	3,200	3,200	3,200
Mean Miles Between Service Interruptions - Transit	NA	2,721	2,850	2,850	2,850
Turnaround Time - Average Days Out of Service for Repair - Heavy Equipment ²	NA	NA	NA	16	16
Turnaround Time - Average Days Out of Service for Repair - Administrative Vehicles	NA	NA	NA	2.1	2.1
Turnaround Time - Average Days Out of Service for Repair - Public Safety Vehicles	NA	NA	NA	2.5	2.5
Turnaround Time - Average Days Out of Service for Repair - Transit	NA	NA	NA	6.5	6.5

¹ Data regarding mean miles between service interruptions will be collected for all classes of vehicles.

² Turnaround data for all classes of vehicles will be collected.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ **Implemented new Information Technology disaster recovery plan to prevent data loss in the event of an emergency situation.**
- ❖ **Continuing to increase use of hybrid and other alternative fuel technology in both the light and heavy fleets to increase fuel economy while reducing vehicle emissions.**
- ❖ **Successfully executed Montgomery County's first online auction services contract with GovDeals.com to expedite equipment disposal, while realizing a potential increase in disposal revenues.**

- ❖ **Piloting a "carshare" hourly rental program featuring hybrids and Federal Environmental Protection Agency (EPA) Certified "SmartWay" cars to maintain customer service while reducing fleet size.**
- ❖ **Continuously developing standard operating procedures (SOP's) for various environmental and safety programs including, fall arrest and protection, hazard communication, spill prevention and control, emergency action plan, mobile column lift operation, and personal protective equipment use.**
- ❖ **Productivity Improvements**
 - **Overseeing an outside audit on the Transit Equipment Section which will identify ways to improve efficiency while maintaining service and maximizing cost savings.**
 - **Leading a joint procurement, reverse auction for the purchase of unleaded gasoline with the potential of saving the County thousands of dollars over current gasoline contract pricing.**
 - **Revising preventive maintenance (PM) procedures for various Fleet equipment and implementing a comprehensive mechanic PM training program.**
 - **Working towards an overall reduction in fleet size through assessment of under-utilized administrative vehicles.**
 - **Participating in a Federal EPA grant program to retrofit selected heavy duty diesel trucks owned by the County with emerging emission reduction technology to demonstrate application of emerging technologies and reduce truck diesel emissions.**

PROGRAM CONTACTS

Contact Maggie Orsini of the Division of Fleet Management Services at 240.777.5759 or Adam Damin of the Office of Management and Budget at 240.777.2794 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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Heavy Equipment Fleet Availability	95.43	94.41	95.00	95.00	95.00
Percentage of Customer Satisfaction for Police Vehicle Maintenance ¹	99.0	98.5	99.0	99.0	99.0
Percentage of Fleet Availability for Police Vehicle Maintenance	96.4	97.5	98.0	98.0	98.0
Mean Miles Between Service Interruptions - Heavy Equipment ²	NA	1,469	1,600	1,600	1,600
Mean Miles Between Service Interruptions - Administrative Vehicles	NA	1,943	2,800	2,800	2,800
Mean Miles Between Service Interruptions - Public Safety Vehicles	NA	2,517	3,200	3,200	3,200
Turnaround Time - Average Days Out of Service for Repair - Heavy Equipment ³	NA	NA	NA	16	16
Turnaround Time - Average Days Out of Service for Repair - Administrative Vehicles	NA	NA	NA	2.1	2.1
Turnaround Time - Average Days Out of Service for Repair - Public Safety Vehicles	NA	NA	NA	2.5	2.5

¹ Based on customers who did not rate overall service quality as "unsatisfactory".

² Data regarding mean miles between service interruptions will be collected for all classes of vehicles.

³ Turnaround data for all classes of vehicles will be collected.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	8,469,230	39.5
Increase Cost: Personal Patrol Vehicle program expansion	237,000	0.0
Increase Cost: Contract with First Vehicle Services	124,080	0.0
Increase Cost: Urea dispensing equipment for diesel fuel to meet 2010 Federal Emission Standards	15,000	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-109,290	0.0
FY10 CE Recommended	8,736,020	39.5

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 FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Average Days Out of Service per Bus for Parts	6.0	4.9	4.0	3.8	3.8
Mean Miles Between Service Interruptions - Transit	NA	2,721	2,850	2,850	2,850
Turnaround Time - Average Days Out of Service for Repair - Transit	NA	NA	NA	6.5	6.5

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	17,766,220	125.1
Increase Cost: Service Lane Contract	74,140	0.0
Increase Cost: Leased Tire Contract	26,550	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract	4,740	0.0
Decrease Cost: Term Position Abolished	-53,300	-0.5
Decrease Cost: Retirement Incentive Program (RIP) Savings	-172,440	-2.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	152,530	-6.1
FY10 CE Recommended	17,798,440	116.5

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.

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	1,095,340	5.6
Shift: Manager III Position moved from Fleet Management Services to Department of General Services - Director's Office	-166,450	-1.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	420,250	3.0
FY10 CE Recommended	1,349,140	7.6

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.

Program Performance Measures	Actual FY07	Actual FY08	Estimated FY09	Projected FY10	Projected FY11
Clean Air Commitment - Gallons Alternative Fuels Used ¹	1,105,433	1,337,182	3,442,832	4,233,507	4,233,507
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,156,280	4,924,531	2,818,881	2,028,207	2,028,207
Fiscal Inventory Parts Turn Rate ²	NA	NA	2.4	2.8	2.8
Percentage of workorders completed without delay for parts	NA	88.8	89.5	90	90

¹ Alternative fuels include E-85 Ethanol, Compressed Natural Gas (CNG), and Bio-diesel. FY08 thru FY10 projections are based on a bio-diesel pilot project which began spring of 2008.

² Does not include seasonal parts

FY10 Recommended Changes	Expenditures	WYs
FY09 Approved	40,343,990	35.3
Increase Cost: Contract CPI Increases	211,580	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge	-2,690	0.0
Decrease Cost: Insurance Premium Expenditures	-18,140	0.0
Decrease Cost: Adjustment to match replacement schedule	-23,850	0.0
Decrease Cost: Use Ultra-Low Sulfur Diesel Fuel in all Diesel Applications rather than Bio-Diesel	-250,820	0.0
Decrease Cost: Fuel and parts expenditures related to Ride On service reductions	-1,528,210	0.0
Decrease Cost: Vehicle Replacements	-1,602,530	0.0
Decrease Cost: Fuel Cost adjustment	-1,660,620	0.0
Miscellaneous adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-2,910	3.1
FY10 CE Recommended	35,465,800	38.4

BUDGET SUMMARY

	Actual FY08	Budget FY09	Estimated FY09	Recommended FY10	% Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	12,977,082	14,014,420	13,786,620	13,852,750	-1.2%
Employee Benefits	4,131,792	4,843,300	4,619,100	4,888,050	0.9%
Motor Pool Internal Service Fund Personnel Costs	17,108,874	18,857,720	18,405,720	18,740,800	-0.6%
Operating Expenses	42,191,447	39,184,810	40,585,640	36,587,730	-6.6%
Capital Outlay	8,577,559	9,632,250	8,209,020	8,020,870	-16.7%
Motor Pool Internal Service Fund Expenditures	67,877,880	67,674,780	67,200,380	63,349,400	-6.4%
PERSONNEL					
Full-Time	206	206	206	202	-1.9%
Part-Time	0	0	0	0	—
Workyears	191.0	205.5	205.5	202.0	-1.7%
REVENUES					
Charges For Services	58,986,936	64,853,290	64,275,100	63,450,510	-2.2%
State Fuel Tax	-2,329	0	0	0	—
Warranty Claims	29,512	80,000	80,000	50,000	-37.5%
Disposal of Fixed Assets Gain/(Loss)	0	300,000	300,000	300,000	—
Enterprise Rental Vehicles	436,557	0	110,000	200,000	—
Insurance Recoveries	1,013,962	1,000,000	1,000,000	1,000,000	—
Other Revenue	484,400	130,000	130,000	0	—
Take Home Vehicle Charges	12,605	0	20,000	20,000	—
Interest Income - Pooled Investments	230,445	160,000	60,000	50,000	-68.8%
Motor Pool Internal Service Fund Revenues	61,192,088	66,523,290	65,975,100	65,070,510	-2.2%

FY10 RECOMMENDED CHANGES

	Expenditures	WYs
MOTOR POOL INTERNAL SERVICE FUND		
FY09 ORIGINAL APPROPRIATION	67,674,780	205.5
Other Adjustments (with no service impacts)		
Increase Cost: Personal Patrol Vehicle program expansion [Heavy Equipment and Automotive Services]	237,000	0.0
Increase Cost: Contract CPI Increases [Administrative Services]	211,580	0.0
Increase Cost: Contract with First Vehicle Services [Heavy Equipment and Automotive Services]	124,080	0.0
Increase Cost: Service Increment	117,140	0.0
Increase Cost: Risk Management Adjustment	95,030	0.0
Increase Cost: Service Lane Contract [Transit Equipment Services]	74,140	0.0
Increase Cost: Group Insurance Adjustment	63,650	0.0
Increase Cost: Motor Pool Rate Adjustment	58,200	0.0
Increase Cost: Retirement Adjustment	55,170	0.0
Increase Cost: Master Lease Truck/Bus Lift	47,450	0.0
Increase Cost: Annualization of FY09 Service Increment	39,310	0.0
Increase Cost: Leased Tire Contract [Transit Equipment Services]	26,550	0.0
Increase Cost: Urea dispensing equipment for diesel fuel to meet 2010 Federal Emission Standards [Heavy Equipment and Automotive Services]	15,000	0.0
Increase Cost: Transit Bus Enhanced Cleaning Contract [Transit Equipment Services]	4,740	0.0
Increase Cost: Printing and Mail Adjustments	3,770	0.0
Decrease Cost: Central Duplicating Deficit Recovery Charge [Administrative Services]	-2,690	0.0
Decrease Cost: Insurance Premium Expenditures [Administrative Services]	-18,140	0.0
Decrease Cost: Occupational Medical Services Adjustment	-19,140	0.0
Decrease Cost: Adjustment to match replacement schedule [Administrative Services]	-23,850	0.0
Decrease Cost: Term Position Abolished [Transit Equipment Services]	-53,300	-0.5
Shift: Manager III Position moved from Fleet Management Services to Department of General Services - Director's Office [Management Services]	-166,450	-1.0
Decrease Cost: Retirement Incentive Program (RIP) Savings [Transit Equipment Services]	-172,440	-2.0
Decrease Cost: Use Ultra-Low Sulfur Diesel Fuel in all Diesel Applications rather than Bio-Diesel [Administrative Services]	-250,820	0.0
Decrease Cost: Fuel and parts expenditures related to Ride On service reductions [Administrative Services]	-1,528,210	0.0
Decrease Cost: Vehicle Replacements [Administrative Services]	-1,602,530	0.0
Decrease Cost: Fuel Cost adjustment [Administrative Services]	-1,660,620	0.0
FY10 RECOMMENDED:	63,349,400	202.0

PROGRAM SUMMARY

Program Name	FY09 Approved		FY10 Recommended	
	Expenditures	WYs	Expenditures	WYs
Heavy Equipment and Automotive Services	8,469,230	39.5	8,736,020	39.5
Transit Equipment Services	17,766,220	125.1	17,798,440	116.5
Management Services	1,095,340	5.6	1,349,140	7.6
Administrative Services	40,343,990	35.3	35,465,800	38.4
Total	67,674,780	205.5	63,349,400	202.0

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY10	FY11	FY12	(\$000's)		
	FY13	FY14	FY15			
This table is intended to present significant future fiscal impacts of the department's programs.						
MOTOR POOL INTERNAL SERVICE FUND						
Expenditures						
FY10 Recommended	63,349	63,349	63,349	63,349	63,349	63,349
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	58	58	58	58	58
These figures represent the estimated cost of service increments and associated benefits.						
Master Lease Truck/Bus Lift	0	0	0	0	-47	-47
Retiree Health Insurance Pre-Funding	0	625	937	1,007	1,081	1,159
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	63,349	64,032	64,344	64,415	64,441	64,519