
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. The Division maintains four shop locations and eleven fuel sites Countywide.

BUDGET OVERVIEW

The total recommended FY15 Operating Budget for the Division of Fleet Management Services is \$79,093,933, a decrease of \$545,108 or 0.7 percent from the FY14 Approved Budget of \$79,639,041. Personnel Costs comprise 25.2 percent of the budget for 201 full-time positions, and a total of 204.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 74.8 percent of the FY15 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 FY14 estimates reflect funding based on the FY14 approved budget. The FY15 and FY16 figures are performance targets based on the FY15 recommended budget and funding for comparable service levels in FY16.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Reduced fuel consumption through increased utilization of alternative fuel and advanced technology vehicles. The Division of Fleet Management Services (DFMS) was awarded a grant by the Maryland Energy Administration to install electric vehicle charging stations, electric vehicles, and CNG powered heavy duty trucks.***
- ❖ ***The new transit bus purchase in FY13 helped to reduce maintenance costs as older buses requiring constant repairs were eliminated. The new buses require less repairs and non-maintenance items are covered under warranty provisions.***
- ❖ ***As part of its "one stop shop" initiative, Fleet Management Automotive Equipment Shop (AES) has integrated the installation of radio and video equipment into the initial prepping of new vehicles to eliminate processes involving the Department of Technology Services (DTS). This integration has reduced the amount of time needed to prep the new vehicles and eliminated unnecessary travel time. Additionally, DFMS (AES) working directly with Police has enabled the Police Department to maintain its video systems at the Seven Locks Facility. Police now have administrative offices as well as work bays to accomplish the maintenance.***
- ❖ ***Productivity Improvements***
 - ***DFMS has worked diligently to update its vehicle replacement criteria formula. The new formula not only takes into account vehicle age and mileage but also considers maintenance costs, recent major repairs, fuel consumption and mission criticality. This detailed formula allows DFMS to make overall better replacement decisions.***

- **DFMS is currently overseeing implementation of a new Fuel Management System. This system will put into operation better tracking and reporting of fuel transactions while allowing all County agencies to use any County Government funded fuel site.**
- **The DFMS Print Server was transitioned to the Department of Technology Services (DTS) which improved reliability, eliminated the need for a DFMS replacement server, and reduced after hours maintenance support. Fleet IT simplified the end user responsibilities by generating scripts for the new printer addresses which amounted to users only having to click a link rather than going through multiple screens to add a new printer.**

PROGRAM CONTACTS

Contact Peggy Lynch of the Division of Fleet Management Services at 240.777.5759 or Corey Orlosky of the Office of Management and Budget at 240.777.2762 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, hydraulic excavators, and other specialized pieces of equipment. In addition, the program is responsible for the maintenance and repair of the automotive fleet which includes all administrative vehicles, public safety 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 FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Heavy Equipment Fleet Availability	94.6	89.0	94.7	94.7	94.7
Percentage of Customer Satisfaction for Police Vehicle Maintenance	99.3	99.3	99.3	99.3	99.3
Percentage of Fleet Availability for Police Vehicle Maintenance	98.4	98.0	98.0	98.0	98.0
Mean Distance Between Failure: Heavy Equipment (in miles)	9,097	11,927	11,950	11,950	11,950
Mean Distance Between Failure: Administrative Light Equipment (in miles)	11,702	12,590	13,000	13,000	13,000
Mean Distance Between Failure: Public Safety Light Equipment (in miles)	15,407	17,760	17,850	17,850	17,850
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	8.7	6.9	8.5	8.5	8.5
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.7	2.1	1.6	1.6	1.6
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	1.6	2.0	1.4	1.4	1.4

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	9,654,522	40.00
Decrease Cost: Police Equipment	-35,190	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.	80,240	-1.00
FY15 CE Recommended	9,699,572	39.00

Transit Equipment Services

This program is responsible for the scheduled and non-scheduled maintenance and repair of the Ride-On Bus fleet at three locations.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Average Days Out of Service per Bus for Parts	4.95	3.39	3.4	3.3	3.3
Mean Distance Between Failure: Transit equipment (in miles)	5,728	8,359	8,400	8,400	8,400
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	2.8	1.9	2.3	2.3	2.3

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	15,261,756	114.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	583,308	2.00
FY15 CE Recommended	15,845,064	116.00

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 environmental stewardship and energy-related matters pertaining to emissions and motor fuel to include alternative fuels and applicable State and Federal legislation and fuel management oversight. Additionally, the program oversees the parts inventory, facilities management, and vehicle acquisition and disposal functions.

Program Performance Measures	Actual FY12	Actual FY13	Estimated FY14	Target FY15	Target FY16
Clean Air Commitment - Gallons Alternative Fuels Used ¹	1,443,046	1,487,392	1,487,392	1,487,392	1,487,392
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,120,890	5,221,939	5,221,939	5,221,939	5,221,939
Fiscal Inventory Parts Turn Rate	1.9	1.91	2.1	2.2	2.3
Percentage of workorders completed without delay for parts	90.4	90.4	91.5	92.0	92.5

¹ Alternative fuels include E-85 Ethanol and Compressed Natural Gas.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	37,036,183	16.30
Increase Cost: Master lease adjustment for equipment	30,020	0.00
Increase Cost: Printing and Mail	8,339	0.00
Decrease Cost: Engine Parts and Supplies	-41,708	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.	-597,203	-2.20
FY15 CE Recommended	36,435,631	14.10

Administrative Services

This program includes the preparation and monitoring of the division operating and capital budgets. The program also oversees financial management of the Motor Pool Internal Service Fund; payment processing; solicitations and contracts; and computer and office automation system activities.

FY15 Recommended Changes	Expenditures	FTEs
FY14 Approved	17,686,580	35.00
Increase Cost: EZ Pass Tolls	60,000	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.	-632,914	0.00
FY15 CE Recommended	17,113,666	35.00

BUDGET SUMMARY

	Actual FY13	Budget FY14	Estimated FY14	Recommended FY15	% Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	13,587,020	14,384,685	13,816,052	15,066,368	4.7%
Employee Benefits	4,504,239	4,847,004	4,449,321	4,830,694	-0.3%
Motor Pool Internal Service Fund Personnel Costs	18,091,259	19,231,689	18,265,373	19,897,062	3.5%
Operating Expenses	55,551,251	49,226,102	61,107,348	48,015,621	-2.5%
Capital Outlay	0	11,181,250	0	11,181,250	—
Motor Pool Internal Service Fund Expenditures	73,642,510	79,639,041	79,372,721	79,093,933	-0.7%
PERSONNEL					
Full-Time	201	201	201	201	—
Part-Time	0	0	0	0	—
FTEs	205.10	205.30	205.30	204.10	-0.6%
REVENUES					
Insurance Recoveries	1,166,370	1,000,000	1,000,000	1,510,000	51.0%
Investment Income	1,648	0	2,060	4,000	—
Miscellaneous Revenues	449,580	465,000	450,000	465,000	—
Motor Pool Charges/Fees	79,065,037	78,163,949	78,178,949	79,885,128	2.2%
Other Charges/Fees	48,330	1,100,000	1,100,000	0	—
Motor Pool Internal Service Fund Revenues	80,730,965	80,728,949	80,731,009	81,864,128	1.4%

FY15 RECOMMENDED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
FY14 ORIGINAL APPROPRIATION	79,639,041	205.30
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY15 Compensation Adjustment	751,890	0.00
Increase Cost: Contract Increases	118,090	0.00
Increase Cost: Police vehicle maintenance - Police staffing plan	65,493	0.00
Increase Cost: EZ Pass Tolls [Administrative Services]	60,000	0.00
Increase Cost: Group Insurance Adjustment	38,969	0.00
Increase Cost: Retirement Adjustment	30,789	0.00
Increase Cost: Master lease adjustment for equipment [Management Services]	30,020	0.00
Increase Cost: Printing and Mail [Management Services]	8,339	0.00
Decrease Cost: Police Equipment [Heavy Equipment and Automotive Services]	-35,190	0.00
Decrease Cost: Engine Parts and Supplies [Management Services]	-41,708	0.00
Decrease Cost: Annualization of FY14 Personnel Costs	-156,275	-1.20
Decrease Cost: Risk Management Adjustment	-658,715	0.00
Decrease Cost: Retiree Health Insurance Pre-Funding Adjustment	-756,810	0.00
FY15 RECOMMENDED:	79,093,933	204.10

PROGRAM SUMMARY

Program Name	FY14 Approved		FY15 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Heavy Equipment and Automotive Services	9,654,522	40.00	9,699,572	39.00
Transit Equipment Services	15,261,756	114.00	15,845,064	116.00
Management Services	37,036,183	16.30	36,435,631	14.10
Administrative Services	17,686,580	35.00	17,113,666	35.00
Total	79,639,041	205.30	79,093,933	204.10

FUTURE FISCAL IMPACTS

Title	CE REC. FY15	FY16	FY17	(\$000's) FY18	FY19	FY20
This table is intended to present significant future fiscal impacts of the department's programs.						
MOTOR POOL INTERNAL SERVICE FUND						
Expenditures						
FY15 Recommended No inflation or compensation change is included in outyear projections.	79,094	79,094	79,094	79,094	79,094	79,094
Labor Contracts These figures represent the estimated annualized cost of general wage adjustments, service increments, and associated benefits.	0	210	210	210	210	210
Labor Contracts - Other These figures represent other negotiated items included in the labor agreements.	0	-24	-24	-24	-24	-24
Master Leases Master Lease payments for the equipment lifts will end in FY16.	0	-62	-125	-125	-125	-125
Retiree Health Insurance Pre-Funding These figures represent the estimated cost of the multi-year plan to pre-fund retiree health insurance costs for the County's workforce.	0	-38	-93	-137	-194	-249
Subtotal Expenditures	79,094	79,179	79,062	79,017	78,961	78,906

