



# 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 FY17 Operating Budget for the Division of Fleet Management Services is \$79,996,583, an increase of \$2,166,989 or 2.78 percent from the FY16 Approved Budget of \$77,829,594. Personnel Costs comprise 25.90 percent of the budget for 200 full-time position(s) and no part-time position(s), 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 account for the remaining 74.10 percent of the FY17 budget.

## Linkage to County Result Areas

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

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

## Department Performance Measures

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 FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

## Initiatives

- ★ **Telematics Program** - In FY16, DFMS inaugurated this program focused on improving fleet utilization, fuel and idle reduction, take home vehicle management, and improved maintenance reliability. Telematics leverages technology to make data-driven decisions, to reduce costs and improve fleet accountability.
- ★ **Reliability Centered Maintenance (RCM)** - DFMS is improving its fleet maintenance program by leveraging maintenance data to identify and predict component and equipment failures. Successful implementation of RCM will lead to an increase in cost effectiveness, fleet vehicle uptime, and a greater understanding of the level of maintenance risk that the organization is managing.
- ★ **National Fleet Certification** - DFMS has begun a year long process to become a nationally certified fleet management operation. Fifteen industry standard performance measures will be assessed to determine if our fleet program is cost effective, efficient, competitive, and well-managed.

## Accomplishments

- ☑ **Compressed Natural Gas Infrastructure** - In 2015, the Division of Fleet Management Services (DFMS) completed construction of two new compressed natural gas (CNG) sites supporting transit, heavy, and administrative fleets. One of the new sites is open to the public. The new facilities, through an increase in CNG bus fleet size, help the County displace more than 1 million gallons of diesel fuel a year and will save \$2.2 million in operational and maintenance costs over the next 10 years.

- ✓ Fleet Rightsizing - Through its elimination of underutilized vehicles, centralized pooling, and management improvement, DFMS was able to take significant steps to right-size and optimize the County fleet over the past year. DFMS eliminated 56 vehicles from the County fleet, avoiding \$1.45 million in capital replacement costs.
- ✓ Maryland Energy Administration Petroleum Reduction Grant - DFMS was awarded \$550,000 for petroleum reduction initiatives, to convert five new diesel transit buses to CNG which eliminates over 825,000 gallons of fuel over the next 12 years, and saves the County more than \$1 million in future fuel costs.
- ✓ Hybrid Drive Conversion Program - DFMS converted ten heavy duty cargo vans to a parallel hybrid drive system. This best in industry hybrid system has increased fuel economy 27% and eliminated over 2,500 gallons of gasoline in the first year.

## Productivity Improvements

- ★ Technician On-Boarding Program - The new enhanced technician on-boarding program directly contributed to a 5 percent increase in fleet reliability, 14 percent reduction in mechanical failures, and 4 percent reduction in unscheduled repairs. Leveraging a core training curriculum, DFMS partnered with the Office of Human Resources to create learning paths for all new Fleet employees. This program ensures accountability and gains core task efficiencies guaranteeing employees immediate success.
- ★ Web-Based Fuel Inventory Management - DFMS has installed fuel inventory monitoring systems at countywide fuel sites. This cloud-based solution allows fuel sites to be monitored remotely from a desktop computer and improves fuel accountability, inventory, and control.

## Program Contacts

Contact Tammy Mulford of the Division of Fleet Management Services at 240.777.5733 or Jedediah Millard of the Office of Management and Budget at 240.777.2769 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	Actual	Estimated	Target	Target
	FY14	FY15	FY16	FY17	FY18
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles)	9,182	10,065	11,000	11,000	11,000
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	17,140	17,587	17,140	17,140	17,140
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	25,263	26,653	25,263	25,263	25,263
Heavy equipment fleet availability	88.00	88.75	88.75	88.75	88.75
Percentage of customers satisfied with police vehicle maintenance	97.8	97.0	97.0	97.0	97.0
Percentage of fleet availability for police vehicle maintenance	98	97	97	97	97
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	2.2	1.2	2.0	2.0	2.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	5.7	3.0	5.3	5.0	5.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	1.9	1.5	1.5	1.5	1.5

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>11,910,240</b>	<b>38.00</b>
Increase Cost: Light Fleet Maintenance (Seven Locks Contract)	350,380	0.00

FY17 Recommended 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.	217,660	1.00
<b>FY17 Recommended</b>	<b>12,478,280</b>	<b>39.00</b>

## 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Average days out of service per bus for parts	2.96	1.50	1.40	1.40	1.40
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles)	9,970	10,065	10,000	10,000	10,000
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	1.5	1.9	1.9	1.9	1.9

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>16,253,401</b>	<b>113.00</b>
Increase Cost: Transit Bus Service Lane to reflect actual costs	907,735	0.00
Increase Cost: Tires (Heavy & Transit)	543,672	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.	101,331	(1.00)
<b>FY17 Recommended</b>	<b>17,806,139</b>	<b>112.00</b>

## 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 FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Clean Air Commitment - Gallons of alternative fuels used	1,073,432	1,076,343	1,110,000	1,110,000	1,110,000
Clean Air Commitment - Gallons of diesel/unleaded used	5,430,482	5,092,644	5,100,000	5,100,000	5,100,000
Fiscal inventory parts turn rate	1.92	1.98	2.00	2.00	2.00
Percentage of workorders completed without delay for parts	91.3	93.4	93.0	94.0	94.0

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>32,873,578</b>	<b>20.10</b>
Increase Cost: EZ Pass/Tolls	25,000	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(83,752)	0.00
Decrease Cost: Fuel Price Reduction	(1,149,672)	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.	1,306,782	(3.00)
<b>FY17 Recommended</b>	<b>32,971,936</b>	<b>17.10</b>

## 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.

FY17 Recommended Changes	Expenditures	FTEs
<b>FY16 Approved</b>	<b>16,792,375</b>	<b>33.00</b>
Increase Cost: Parts (Heavy & Transit)	1,449,550	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.	(1,501,697)	3.00
<b>FY17 Recommended</b>	<b>16,740,228</b>	<b>36.00</b>

## Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
<b>MOTOR POOL INTERNAL SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	15,079,690	15,288,773	15,276,959	15,675,208	2.5 %
Employee Benefits	4,691,846	4,953,908	4,991,253	5,047,525	1.9 %
<b>Motor Pool Internal Service Fund Personnel Costs</b>	<b>19,771,536</b>	<b>20,242,681</b>	<b>20,268,212</b>	<b>20,722,733</b>	<b>2.4 %</b>
Operating Expenses	51,863,379	46,405,663	57,801,098	48,030,140	3.5 %
Debt Service G.O Bonds	0	0	0	62,460	---
Capital Outlay	0	11,181,250	0	11,181,250	---
<b>Motor Pool Internal Service Fund Expenditures</b>	<b>71,634,915</b>	<b>77,829,594</b>	<b>78,069,310</b>	<b>79,996,583</b>	<b>2.8 %</b>
<b>PERSONNEL</b>					
Full-Time	201	200	200	200	---
Part-Time	0	0	0	0	---
FTEs	204.10	204.10	204.10	204.10	---
<b>REVENUES</b>					
Insurance Recoveries	1,367,972	1,510,000	1,510,000	1,388,655	-8.0 %
Investment Income	36,633	113,070	82,830	118,330	4.7 %
Miscellaneous Revenues	1,461,270	665,000	665,000	0	-100.0 %
Motor Pool Charges/Fees	76,299,370	74,851,362	74,851,362	77,201,207	3.1 %
Other Charges/Fees	1,349	0	0	0	---
<b>Motor Pool Internal Service Fund Revenues</b>	<b>79,166,594</b>	<b>77,139,432</b>	<b>77,109,192</b>	<b>78,708,192</b>	<b>2.0 %</b>

## FY17 Recommended Changes

	Expenditures	FTEs
<b>MOTOR POOL INTERNAL SERVICE FUND</b>		
<b>FY16 ORIGINAL APPROPRIATION</b>	<b>77,829,594</b>	<b>204.10</b>
<b>Other Adjustments (with no service impacts)</b>		
Increase Cost: Parts (Heavy & Transit) [Administrative Services]	1,449,550	0.00
Increase Cost: Transit Bus Service Lane to reflect actual costs [Transit Equipment Services]	907,735	0.00
Increase Cost: Tires (Heavy & Transit) [Transit Equipment Services]	543,672	0.00
Increase Cost: FY17 Compensation Adjustment	355,707	0.00
Increase Cost: Light Fleet Maintenance (Seven Locks Contract) [Heavy Equipment and Automotive Services]	350,380	0.00
Increase Cost: Motor Pool Adjustment	129,989	0.00
Increase Cost: Group Insurance Adjustment	127,562	0.00
Increase Cost: Annualization of FY16 Personnel Costs	87,681	0.00
Increase Cost: EZ Pass/Tolls [Management Services]	25,000	0.00
Increase Cost: Printing and Mail	3,217	0.00
Decrease Cost: Retiree Health Insurance Pre-funding	(160)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account [Management Services]	(83,752)	0.00
Decrease Cost: Retirement Adjustment	(90,898)	0.00
Decrease Cost: Risk Management Adjustment	(489,022)	0.00
Decrease Cost: Fuel Price Reduction [Management Services]	(1,149,672)	0.00

	Expenditures	FTEs
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**FY17 RECOMMENDED** **79,996,583 204.10**

### Program Summary

Program Name	FY16 APPR		FY17 REC	
	Expenditures	FTEs	Expenditures	FTEs
Heavy Equipment and Automotive Services	11,910,240	38.00	12,478,280	39.00
Transit Equipment Services	16,253,401	113.00	17,806,139	112.00
Management Services	32,873,578	20.10	32,971,936	17.10
Administrative Services	16,792,375	33.00	16,740,228	36.00
<b>Total</b>	<b>77,829,594</b>	<b>204.10</b>	<b>79,996,583</b>	<b>204.10</b>

### Future Fiscal Impacts

Title	CE RECOMMENDED (\$000s)					
	FY17	FY18	FY19	FY20	FY21	FY22

#### MOTOR POOL INTERNAL SERVICE FUND

##### EXPENDITURES

<b>FY17 Recommended</b>	<b>79,997</b>	<b>79,997</b>	<b>79,997</b>	<b>79,997</b>	<b>79,997</b>	<b>79,997</b>
No inflation or compensation change is included in outyear projections.						
<b>Retiree Health Insurance Pre-funding</b>	<b>0</b>	<b>(36)</b>	<b>(76)</b>	<b>(97)</b>	<b>(119)</b>	<b>(119)</b>
These figures represent the estimated cost of pre-funding retiree health insurance costs for the County's workforce.						
<b>Labor Contracts</b>	<b>0</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>	<b>253</b>
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
<b>Subtotal Expenditures</b>	<b>79,997</b>	<b>80,214</b>	<b>80,174</b>	<b>80,153</b>	<b>80,131</b>	<b>80,131</b>

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