



Fleet Management Services

Approved FY18 Budget
\$80,056,028

Full Time Equivalents
204.10

Mission Statement

The mission of the Department of General Services Division of 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 approved FY18 Operating Budget for the Division of Fleet Management Services is \$80,056,028, an increase of \$85,684 or 0.11 percent from the FY17 Approved Budget of \$79,970,344. Personnel Costs comprise 26.58 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 73.42 percent of the FY18 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 FY17 estimates reflect funding based on the FY17 approved budget. The FY18 and FY19 figures are performance targets based on the FY18 approved budget and funding for comparable service levels in FY19.

Initiatives

- ★ *Department Scorecards* - The Division of Fleet Management Services (DFMS) is creating a new tool to improve each departments' fleet. Each annual scorecard will provide a summary of the respective fleet, preventative maintenance (PM) compliance, accidents, and operating cost relative to the county fleet.
- ★ *Telematics* - In FY17, began implementation of a program based on a successful pilot where DFMS was able to demonstrate the potential for fuel reduction. The County-wide program is focused on improving fleet utilization, fuel and idle reduction,

and improved maintenance reliability.

Accomplishments

- ✓ *National Fleet Recognition* - DFMS was named the third "leading" public fleet in the Nation and the Division Chief was named National Public Fleet Manager of the year by Government Fleet Magazine and the American Public Works Association (APWA). DFMS was recognized for the development of County's Replacement plan, fleet right-sizing, training program and improved maintenance program.
- ✓ *Advanced Technology Vehicle Contract*- In FY16, DFMS awarded the region's first advanced technology vehicle contract. This innovative contract enables the County to purchase any Class 1 to Class 8 fleet vehicle and specify electric or alternative fuel source (battery, hybrid drive, CNG, Hydrogen) to replace the work of an internal combustion engine.
- ✓ *Transit Bus Preventive Maintenance and Reliability* - DFMS greatly improved its transit bus preventive maintenance program and reliability in FY16 and was recognized by Federal Transit Administration (FTA) auditors during the FY16 Triennial inspections for its PM training program.

Innovations and Productivity Improvements

- ✦ *New Vehicle Acquisition and Disposal Process* - DFMS created a new process ensuring all new fleet acquisitions are properly captured, processed, in-serviced, and disposed. Creating the new policy, electronic checklists, roles and responsibilities, and quality assurance has dramatically improved database inventory, fuel management, maintenance checklists, parts and warranty tracking, and Oracle reconciliation.
- ✦ *Transit Bus Major System Upgrade* -In FY16, DFMS updated the County's new transit buses including: Brake system - converted from drum to disc brakes, providing increased brake life and a reduction in brake maintenance time.
- ✦ *Text Messaging Service Alerts* - DFMS implemented text message alerts at its light fleet maintenance facility. This new service provides immediate notification to customers that their vehicle is completed and ready for pickup.

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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Fleet Maintenance and Operations: Mean distance between failure: Administrative	10,065	14,585	12,000	12,500	13,000

Program Performance Measures	Actual FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
light equipment (in miles)					
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	17,587	24461	18,000	18,500	19,000
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	26,653	26,681	25,500	25,800	26,000
Heavy equipment fleet availability	88.75	88.00	89.00	89.50	90.00
Percentage of customers satisfied with police vehicle maintenance	97.0	97.0	97.0	97.0	97.0
Percentage of fleet availability for police vehicle maintenance	97	97	97	97	97
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.2	.7	2.0	2.0	1.5
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	3.0	3.37	4.5	4.5	4.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	1.5	1.45	1.5	1.5	1.5

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	12,478,279	39.00
Increase Cost: Light Fleet Maintenance Contract	483,986	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.	431,785	4.00
FY18 Approved	13,394,050	43.00

☼ 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Average days out of service per bus for parts	1.50	3.39	3.0	2.5	2.5
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles)	10,065	12,894	11,500	12,000	12,500
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	1.9	1.6	1.5	1.5	1.5

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	17,806,139	112.00
Increase Cost: Transit Bus Service Lane	28,817	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.	(159,392)	(5.00)
FY18 Approved	17,675,564	107.00

☼ 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 FY15	Actual FY16	Estimated FY17	Target FY18	Target FY19
Clean Air Commitment - Gallons of alternative fuels used ¹	1,076,343	1,299,608	1,300,000	1,300,000	1,300,000
Clean Air Commitment - Gallons of diesel/unleaded used	5,092,644	5,226,734	5,300,000	5,300,000	5,300,000
Fiscal inventory parts turn rate	1.98	1.92	2.10	2.30	2.40
Percentage of workorders completed without delay for parts	93.4	84.0	89.0	90.0	93.0

¹ Diesel Gallon Equivalent

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	32,945,698	17.10
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	414,955	2.00
FY18 Approved	33,360,653	19.10

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.

FY18 Approved Changes	Expenditures	FTEs
FY17 Approved	16,740,228	36.00
Decrease Cost: Replacement Plan	(1,181,250)	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.	66,783	(1.00)
FY18 Approved	15,625,761	35.00

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	15,699,378	15,648,969	16,264,607	16,180,471	3.4 %
Employee Benefits	4,903,209	5,047,525	5,075,592	5,100,571	1.1 %
Motor Pool Internal Service Fund Personnel Costs	20,602,587	20,696,494	21,340,199	21,281,042	2.8 %
Operating Expenses	41,363,495	48,030,140	47,438,435	48,712,526	1.4 %
Capital Outlay	12,179,654	11,181,250	11,181,250	10,000,000	-10.6 %
Debt Service Other	0	62,460	62,460	62,460	—
Motor Pool Internal Service Fund Expenditures	74,145,736	79,970,344	80,022,344	80,056,028	0.1 %
PERSONNEL					
Full-Time	200	200	200	200	—

BUDGET SUMMARY

	Actual FY16	Budget FY17	Estimate FY17	Approved FY18	%Chg Bud/App
Part-Time	0	0	0	0	—
FTEs	204.10	204.10	204.10	204.10	—
REVENUES					
Insurance Recoveries	1,504,791	1,388,655	1,388,655	1,485,681	7.0 %
Investment Income	46,765	118,330	92,040	157,780	33.3 %
Miscellaneous Revenues	1,302,268	0	0	1,000,000	—
Motor Pool Charges/Fees	71,299,627	77,201,207	77,201,207	78,526,656	1.7 %
Motor Pool Internal Service Fund Revenues	74,153,451	78,708,192	78,681,902	81,170,117	3.1 %

FY18 APPROVED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
	FY17 ORIGINAL APPROPRIATION	79,970,344 204.10
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Light Fleet Maintenance Contract [Heavy Equipment and Automotive Services]	483,986	0.00
Increase Cost: FY18 Compensation Adjustment	439,187	0.00
Increase Cost: Annualization of FY17 Compensation Increases	109,926	0.00
Increase Cost: Risk Management Adjustment	88,331	0.00
Increase Cost: Fuel Management (P361112)	84,000	0.00
Increase Cost: Contract CPI	53,550	0.00
Increase Cost: Transit Bus Service Lane [Transit Equipment Services]	28,817	0.00
Increase Cost: Annualization of FY17 Personnel Costs	21,900	0.00
Increase Cost: Retirement Adjustment	13,535	0.00
Increase Cost: Tires (Heavy & Transit)	13,086	0.00
Decrease Cost: Printing and Mail	(9,660)	0.00
Decrease Cost: Motor Pool Adjustment	(27,964)	0.00
Decrease Cost: Retiree Health Insurance Pre-Funding	(31,760)	0.00
Decrease Cost: Replacement Plan [Administrative Services]	(1,181,250)	0.00
	FY18 APPROVED	80,056,028 204.10

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Heavy Equipment and Automotive Services	12,478,279	39.00	13,394,050	43.00
Transit Equipment Services	17,806,139	112.00	17,675,564	107.00
Management Services	32,945,698	17.10	33,360,653	19.10

PROGRAM SUMMARY

Program Name	FY17 APPR Expenditures	FY17 APPR FTEs	FY18 APPR Expenditures	FY18 APPR FTEs
Administrative Services	16,740,228	36.00	15,625,761	35.00
Total	79,970,344	204.10	80,056,028	204.10

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY18	FY19	FY20	FY21	FY22	FY23
MOTOR POOL INTERNAL SERVICE FUND						
EXPENDITURES						
FY18 Approved	80,056	80,056	80,056	80,056	80,056	80,056
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-funding	0	4	15	18	23	23
Labor Contracts	0	153	153	153	153	153
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	80,056	80,213	80,224	80,227	80,232	80,232