



Fleet Management Services

APPROVED FY19 BUDGET

\$73,798,118

FULL TIME EQUIVALENTS

206.10

 DAVID DISE, DIRECTOR

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 its four shop locations and thirteen fuel sites, and operates out of six depots Countywide.

BUDGET OVERVIEW

The total approved FY19 Operating Budget for the Division of Fleet Management Services is \$73,798,118, a decrease of \$6,257,910 or 7.82 percent from the FY18 Approved Budget of \$80,056,028. Personnel Costs comprise 30.25 percent of the budget for 202 full-time position(s) and no part-time position(s), and a total of 206.10 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 69.75 percent of the FY19 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 FY18 estimates reflect funding based on the FY18 Approved Budget. The FY19 and FY20 figures are performance targets based on the FY19 Approved Budget and funding for comparable service levels in FY20.

INITIATIVES

-  ***Purchase of Sixteen Chevrolet Bolt Electric Vehicles*** - DFMS is one of the first government fleets in the United States to

purchase Chevrolet Bolt Electric Vehicles (EVs). With a range of over 200 miles, the additional capacity allows the County to accomplish its mission in an energy efficient manner. The Bolts' internal combustion engine uses no oil and has zero emissions.

- ★ **Carbon Monoxide Testing** - DFMS initiated Carbon Monoxide (CO) tests on Ford Explorers and Utility and Sedan Interceptors due to an issue experienced nationwide by Police Departments. The issue was investigated in conjunction with the National Highway Traffic Safety Administration (NHTSA). Fleet Management Services worked jointly with the Montgomery County Police Department to rectify this issue by conducting similar inspections as used by the NHTSA. DFMS placed Carbon Monoxide (CO) detector cards in fleet vehicles of these types.
- ★ **Idle Reduction Software** - DFMS installed idle reduction software on 35 vehicles. The software lowers the engine revolutions per minute (RPM) while at idle and increases fuel economy by five percent.

ACCOMPLISHMENTS

- ✓ **WMATA Safe Track Support** - In conjunction with Ride On, DFMS supported the Washington Metropolitan Area Transit Authority's (WMATAs) Safe Track Surges by supplying additional buses to provide shuttle service between Metro stations due to an extended period of Red line rail repairs. While this was an increased workload on DFMS for additional bus maintenance and repairs, it alleviated commuter inconvenience and minimized traffic congestion.
- ✓ **Multi-Agency Service Park (MASP) Fuel Site Opening** - In FY17 DFMS opened the MASP fuel site as part of the larger MASP project. Because of its strategic location within the County, DFMS developed both fuel data integration and fueling capacity for the Maryland-National Capital Park and Planning Commission (MNCPPC) and Montgomery County Public Schools (MCPS). Data can be interfaced to the Fleet Management Information Systems of both agencies allowing for them to make vehicle service changes while sending notifications automatically to DFMS for minimal impact on fueling activities.
- ✓ **Fuel Management System Project** - DFMS completed the Fuel Management System CIP Project in FY17. The Fuel Management System Project consisted of installing equipment at 31 fuel sites and on 3,400 vehicles. Additionally, the project included environmental improvements and upgrades at County and Fire and Rescue fuel sites.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ **Enhanced Visibility of Ride On Buses** - Because of an increase in the number of Ride On buses being hit from the rear, DFMS installed an electronic module that flashes the high mounted brake lights on the 2009 model year and newer buses when the brakes are applied. This enhancement makes the Ride On buses more visible to approaching traffic.
- ★ **Automated Tool Boxes, Computerized Cabinet/Locker Systems** - DFMS installed tool box/locker system units in three shops, Brookville Maintenance Facility (BMF), Heavy Equipment Shop (HES) and Transit Equipment Shop (TES), to store and record the removal and returning of County tools. Access to the tools, especially sensitive tools, stored in these automated tool boxes is via County issued identification, maximizing tool availability for repairs while minimizing tool losses.

PROGRAM CONTACTS

Contact Tammy Mulford of the Division of Fleet Management Services at 240.777.5733 or Bruce Meier of the Office of Management and Budget at 240.777.2785 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, straight 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 services at the Seven Locks maintenance facility.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles)	14,585	20,523	12,500	12,500	12,500
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	24,461	33,349	18,500	18,500	18,500
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	26,681	27,487	25,800	25,800	25,800
Heavy equipment fleet availability	88.00	90.00	90.00	90.00	90.00
Percentage of customers satisfied with police vehicle maintenance	97.0	97.0	97.0	97.0	97.0
Police vehicle fleet availability	97	97.0	97.0	97.0	97.0
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	0.7	0.6	1.5	1.5	1.5
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	3.4	3.2	4.0	4.0	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	2.2	1.5	1.5	1.5

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	13,394,050	43.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(228,299)	(4.00)
FY19 Approved	13,165,751	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 FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Average days out of service per bus for parts	3.39	2.84	3.00	3.00	3.00
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles)	12,894	17,565	12,000	12,000	12,000
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	1.6	1.8	2.0	2.0	2.0

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	17,675,564	107.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	832,545	5.00
FY19 Approved	18,508,109	112.00

☀ Management Services

This program provides policy development and planning; operational, personnel, and administrative oversight; and support for division activities. Management Services is 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 coordination, and vehicle acquisition and disposal functions.

Program Performance Measures	Actual FY16	Actual FY17	Estimated FY18	Target FY19	Target FY20
Clean Air Commitment - Gallons of alternative fuels used ¹	1,299,608	1,499,289	1,600,000	1,600,000	1,600,000
Clean Air Commitment - Gallons of diesel/unleaded used	5,226,734	4,976,010	5,100,000	5,100,000	5,100,000
Fiscal inventory parts turn rate	1.92	2.27	2.00	2.00	2.00
Percentage of workorders completed without delay for parts	84.0	85.0	80.0	80.0	80.0

¹ Diesel Gallon Equivalent

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	33,360,653	19.10
Decrease Cost: Fuel projections due to lower rates and consumption	(2,040,292)	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.	339,452	0.00
FY19 Approved	31,659,813	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.

FY19 Approved Changes	Expenditures	FTEs
FY18 Approved	15,625,761	35.00
Technical Adj: Parts Room Technician Positions - Approved FY17	0	2.00
Reduce: Fleet Replacement	(2,000,000)	0.00
Shift: to the CIP: Finance Heavy Equipment replacement	(3,176,226)	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.	14,910	(1.00)
FY19 Approved	10,464,445	36.00

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	16,104,562	16,180,471	15,918,014	17,033,601	5.3 %
Employee Benefits	4,973,717	5,100,571	5,075,063	5,291,786	3.8 %

BUDGET SUMMARY

	Actual FY17	Budget FY18	Estimate FY18	Approved FY19	%Chg Bud/App
Motor Pool Internal Service Fund Personnel Costs	21,078,279	21,281,042	20,993,077	22,325,387	4.9 %
Operating Expenses	40,150,469	48,712,526	46,074,986	46,586,497	-4.4 %
Capital Outlay	16,916,210	10,000,000	10,000,000	4,823,774	-51.8 %
Debt Service Other	0	62,460	0	62,460	—
Motor Pool Internal Service Fund Expenditures	78,144,958	80,056,028	77,068,063	73,798,118	-7.8 %
PERSONNEL					
Full-Time	200	200	200	202	1.0 %
Part-Time	0	0	0	0	—
FTEs	204.10	204.10	204.10	206.10	1.0 %
REVENUES					
Insurance Recoveries	1,670,057	1,485,681	1,485,681	1,587,425	6.8 %
Investment Income	98,816	157,780	157,780	157,780	—
Miscellaneous Revenues	1,786,316	1,000,000	1,000,000	1,203,000	20.3 %
Motor Pool Charges/Fees	73,258,954	78,526,656	76,826,656	72,950,295	-7.1 %
Motor Pool Internal Service Fund Revenues	76,814,143	81,170,117	79,470,117	75,898,500	-6.5 %

FY19 APPROVED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
FY18 ORIGINAL APPROPRIATION	80,056,028	204.10
<u>Changes (with service impacts)</u>		
Reduce: Fleet Replacement [Administrative Services]	(2,000,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: FY19 Compensation Adjustment	532,983	0.00
Increase Cost: Mechanic Technicians Occupational Study	382,346	0.00
Increase Cost: Annualization of FY18 Personnel Costs	168,758	0.00
Increase Cost: Risk Management Adjustment	15,415	0.00
Increase Cost: OPEB Adjustment	3,900	0.00
Increase Cost: Printing and Mail	1,413	0.00
Technical Adj: Parts Room Technician Positions - Approved FY17 [Administrative Services]	0	2.00
Decrease Cost: Retirement Adjustment	(39,742)	0.00
Decrease Cost: Motor Pool Adjustment	(106,465)	0.00
Decrease Cost: Fuel projections due to lower rates and consumption [Management Services]	(2,040,292)	0.00
Shift: to the CIP: Finance Heavy Equipment replacement [Administrative Services]	(3,176,226)	0.00
FY19 APPROVED	73,798,118	206.10

PROGRAM SUMMARY

Program Name	FY18 APPR Expenditures	FY18 APPR FTEs	FY19 APPR Expenditures	FY19 APPR FTEs
Heavy Equipment and Automotive Services	13,394,050	43.00	13,165,751	39.00
Transit Equipment Services	17,675,564	107.00	18,508,109	112.00
Management Services	33,360,653	19.10	31,659,813	19.10
Administrative Services	15,625,761	35.00	10,464,445	36.00
Total	80,056,028	204.10	73,798,118	206.10

FUTURE FISCAL IMPACTS

CC APPROVED (\$000S)

Title	FY19	FY20	FY21	FY22	FY23	FY24
MOTOR POOL INTERNAL SERVICE FUND						
EXPENDITURES						
FY19 Approved	73,798	73,798	73,798	73,798	73,798	73,798
No inflation or compensation change is included in outyear projections.						
Retiree Health Insurance Pre-funding	0	11	14	19	19	19
Labor Contracts	0	265	265	265	265	265
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	73,798	74,074	74,077	74,082	74,082	74,082