



Fleet Management Services

RECOMMENDED FY25 BUDGET

\$102,321,758

FULL TIME EQUIVALENTS

211.10

 DAVID DISE, DIRECTOR

MISSION STATEMENT




The mission of the Department of General Services Division of Fleet Management Services (DFMS) is to plan for, acquire, maintain, fuel, 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 recommended FY25 Operating Budget for the Division of Fleet Management Services is \$102,321,758, an increase of \$14,024,806 or 15.88 percent from the FY24 Approved Budget of \$88,296,952. Personnel Costs comprise 27.64 percent of the budget for 206 full-time position(s) and no part-time position(s), and a total of 211.10 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 72.36 percent of the FY25 budget.

COUNTY PRIORITY OUTCOMES

While this program area supports all seven of the County Executive's Priority Outcomes, the following are emphasized:

-  **A Greener County**
-  **Easier Commutes**
-  **Effective, Sustainable Government**

INITIATIVES

-  Develop a solar microgrid project to support zero emission bus fueling at the Gaithersburg Bus Depot. The Division of Fleet Management Services is working with the DGS Office of Energy and Sustainability to plan the microgrid, which will provide a clean and resilient energy source to charge electric buses and produce green hydrogen for fuel cell buses by using electricity to extract hydrogen from water.
-  Procure approximately 100 electric Ride On buses in FY24-27. The buses will operate at the Silver Spring and Gaithersburg Depots to fully utilize the solar microgrids at these locations.

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- ★ Build out additional electric vehicle charging infrastructure at County facilities and fueling sites to support the transition to zero emission fleet.
 - ★ Pilot a program with Montgomery County Fire and Rescue Service to use the fully-electric Ford F150 Lightning as a Battalion Chief Vehicle. DFMS will provide vehicles and on-site charging infrastructure and help to evaluate the suitability of electric vehicles for this role.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ Initiated an apprentice program in response to hiring challenges and the need to develop a workforce capable of supporting zero-emission technologies. After completing a 2- year training program, successful apprentice technicians are capable of performing skilled maintenance work on the County's fleet of transit buses and heavy equipment. DFMS is also working with Montgomery College and the State of Maryland to develop a hiring pipeline and enhance the apprentice training experience.
- ★ Procured a medium-duty electric truck, the first in the County fleet, to replace an older box truck currently operated by Montgomery County Public Libraries. The new electric truck purchase was assisted by a grant from the Maryland Energy Administration.
- ★ Provided a Ford Mach-E electric vehicle for the Montgomery County Department of Police as a pilot to explore the suitability of electric vehicles for police patrol use. Wide-scale availability of zero emission patrol vehicles is expected by 2025.
- ★ Replaced 24 vehicle lifts to provide a safe work environment while also reducing the County's carbon footprint. The new lifts, which replaced 20-year old equipment, use regenerative technology to recharge their batteries when a vehicle is lowered.

PROGRAM CONTACTS

Contact Lisa Sesny of the Division of Fleet Management Services at 240.777.5737 or Gary Nalven of the Office of Management and Budget at 240.777.2779 for more information regarding this department's operating budget.

PROGRAM 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 FY24 estimates reflect funding based on the FY24 Approved Budget. The FY25 and FY26 figures are performance targets based on the FY25 Recommended Budget and funding for comparable service levels in FY26.

PROGRAM DESCRIPTIONS

★ Administrative Automotive Services

Administrative Automotive Services maintains and repairs the automotive light fleet for all administrative vehicles including automobiles, vans, and light trucks. Maintenance and repair of the automotive and light truck fleet are provided through contractual services at the Seven Locks maintenance facility. DFMS serves the transportation needs of 30 individual County departments and provides maintenance and repair services to several other agencies and governments in the area including fire departments and local municipalities. Without properly maintained vehicles, County services to residents would be severely impacted.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of administrative vehicle work orders completed ¹	2,584	2,832	2,708	2,708	2,749
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles) ²	42,701	31,478	37,090	37,090	35,219
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days) ³	0.98	1.19	0.90	1.02	1.04

¹ Measure calculated via a multi-year rolling average.

² Measure calculated via a multi-year rolling average.

³ Measure calculated via a three-year rolling average.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	4,214,344	1.50
Increase Cost: Purchase Additional Pool Vehicles to Reduce Rental Costs	312,000	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	371	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.	(182,824)	1.00
FY25 Recommended	4,343,891	2.50

Business Support Services

Business Support Services prepares and monitors the budget, oversees financial management of the Motor Pool (MP) Internal Service Fund, and processes payments, solicitations, requisitions, and purchase orders. Fleet prepares MP Fund financial statements for the Annual Comprehensive Financial Report (ACFR) including Balance Sheet, Statement of Revenues, Expenses, Changes in Fund Equity, and Statement of Cash Flow. Fleet's Parts Team provides tools, equipment, and parts for the repair and maintenance of the Fleet via an end-to-end process flow including trained supervisors and technicians, stockroom policies and procedures, safety regulations, contracts, and a computerized inventory system that drives receiving, stocking, issuing, forecasting, reporting, and accountability.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Amount spent on parts (in dollars)	\$11,453,432	\$9,087,584	\$10,270,508	\$10,270,508	\$9,876,200
Fiscal inventory parts turn rate	1.13	1.32	1.23	1.23	1.26
Percent of work orders completed without delay for parts	79%	79%	79%	79%	79%

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	15,972,435	36.00
Enhance: Vehicle Replacement and Zero Emissions Fleet Transition	5,426,623	0.00
Increase Cost: Holiday Pay	92,149	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.	1,286,254	0.30
FY25 Recommended	22,777,461	36.30

Heavy Equipment Services

Heavy Equipment Services (HES) maintains and repairs heavy equipment, including heavy dump trucks, straight trucks, construction equipment, snow plows, leafers, mowers, backhoes, hydraulic excavators, and other specialized pieces of equipment.

HES provides maintenance support for public safety and other County vehicles that support services to County residents, without which such services would be severely impacted. HES maintains the County's dump trucks before, during, and after a storm, ensuring high availability of equipment to provide safe travel routes for emergency vehicles and County residents. HES provides direct vehicle maintenance support at the Gaithersburg, Poolesville, Damascus, Bethesda, Colesville, and Silver Spring depots.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of heavy equipment work orders completed ¹	1,328	1,012	1,170	1,170	1,117
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days) ²	1.13	2.88	2.41	2.63	2.64
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles) ³	14,159	16,043	15,101	15,101	15,415
Heavy equipment fleet availability ⁴	93.4%	93.4%	93.2%	93.3%	93.3%

¹ Measure calculated via a multi-year rolling average.

² Measure calculated via a three-year rolling average.

³ Measure calculated via a multi-year rolling average.

⁴ Measure calculated via a three-year rolling average.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	7,086,466	40.50
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	778,250	0.00
FY25 Recommended	7,864,716	40.50

Operational Management

Operational Management provides policy development and planning; operational, personnel, and management oversight; and support for division activities. The focus is to become the benchmarked leader of innovative fleet operations, maintenance excellence, and exceptional teamwork by leveraging technology to maximize operational efficiencies, fleet accountability, and customer service. Performance metrics illustrate trends, the results of work efforts, and the effects of policies. Fleet's zero-emission transition strategy combines sound management, fleet rightsizing, alternative fuel infrastructure, innovative technology to reduce fuel consumption, and acquisition of lower emissions vehicles, with zero-emission vehicles required in feasible use cases.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of fleet work orders completed	22,101	19,800	20,951	20,951	20,567
Fleet Maintenance and Operations: Internal customer survey satisfaction rating (scale of 1-4)	3.20	2.92	3.50	3.50	3.50
Clean Air Commitment - Gallons of diesel/unleaded used ¹	4,548,540	4,842,765	4,722,765	4,338,765	3,942,765
Clean Air Commitment - Gallons of alternative fuels used (in gasoline gallon equivalents)	1,512,826	1,278,626	1,398,626	1,782,626	2,178,626

¹ Estimated future reductions due to the projected purchase of additional electric buses.

FY25 Recommended Changes	Expenditures	FTEs
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FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	33,197,624	14.10
Increase Cost: Fuel	1,500,000	0.00
Increase Cost: Shop Vehicle Lift Replacement	744,432	0.00
Increase Cost: Parts and Tires	471,673	0.00
Increase Cost: Oil and Bulk Fluids	200,000	0.00
Increase Cost: Oil Recycling	55,668	0.00
Increase Cost: EV Station Subscription Fee	11,685	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.	830,589	3.70
FY25 Recommended	37,011,671	17.80

Public Safety Automotive Services

This program is responsible for the maintenance, repair, and upfitting of the light automotive fleet supporting Police, Fire, Sheriff, and other public safety services. Maintenance and repair service for the public safety light fleet is provided through contractual services at the Seven Locks maintenance facility. Without properly maintained Public Safety vehicles, protective services to residents, neighborhoods, and the community would be severely impacted.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of public safety vehicle work orders completed ¹	7,533	7,719	7,626	7,626	7,657
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	49,681	33,257	41,469	41,469	41,469
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days) ²	2.28	3.91	3.10	3.50	3.50
Police vehicle fleet availability ³	96%	93%	97%	97%	97%

¹ Measure calculated via a multi-year rolling average.

² Measure calculated via a multi-year rolling average.

³ Measure calculated via a three-year rolling average.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	5,758,999	3.00
Increase Cost: Light-Duty Fleet Maintenance	2,313,104	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.	2,792	0.00
FY25 Recommended	8,074,895	3.00

Transit Equipment Services

Transit Equipment Services (TES) provides scheduled and non-scheduled maintenance and repair of the Ride On Bus fleet at three locations: Brookville Maintenance Facility (BMF), Equipment Maintenance and Transit Operation Center (EMTOC), and Small Transit Shop (STS). TES supports FLASH, the County's bus rapid transit system with features that improve reliability and capacity; FLEX, an on-demand transit service that helps residents get around in defined Rockville and Glenmont/Wheaton zones; and the County's ongoing transition to a zero-emission bus fleet. TES implemented a contractor-based preventive maintenance business model which supplemented operations and increased capacity to meet federally mandated maintenance requirements.

The transit technician onboarding and training program has contributed to improved equipment availability and injury reduction.

Program Performance Measures	Actual FY22	Actual FY23	Estimated FY24	Target FY25	Target FY26
Number of transit work orders completed ¹	8,225	8,237	8,231	8,231	8,233
Percent of transit preventive maintenance completed within 6,000 miles of previous PM	99%	99%	99%	99%	99%
Fleet Maintenance and Operations: Mean distance between failure: Transit equipment (in miles) ²	17,019	15,371	16,195	16,195	15,920
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days) ³	2.18	2.29	2.24	2.26	2.26
Average days out of service per bus for parts ⁴	10.79	11.12	10.96	11.04	11.04

¹ Measure calculated via a multi-year rolling average.

² The Federal Transit Administration requirement is 12,000 miles. FY22 data is an anomaly based on low utilization as a result of COVID-19. Ride On added a new bus service with 16 new buses. It is expected that the reliability will be more in line with the fleet average as the vehicles age.

³ Measure calculated via a multi-year rolling average.

⁴ Measure calculated via a multi-year rolling average.

FY25 Recommended Changes	Expenditures	FTEs
FY24 Approved	22,067,084	116.00
Increase Cost: Heavy / Transit Vehicle Maintenance Contracts	1,000,000	0.00
Increase Cost: Transit Bus Service Lane Contract	754,617	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.	(1,572,577)	(5.00)
FY25 Recommended	22,249,124	111.00

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	18,744,356	20,962,630	20,332,227	22,035,645	5.1 %
Employee Benefits	5,277,631	5,967,845	5,800,408	6,247,043	4.7 %
Motor Pool Internal Service Fund Personnel Costs	24,021,987	26,930,475	26,132,635	28,282,688	5.0 %
Operating Expenses	69,362,323	51,443,850	66,664,007	57,633,388	12.0 %
Capital Outlay	0	9,922,627	0	16,405,682	65.3 %
Motor Pool Internal Service Fund Expenditures	93,384,310	88,296,952	92,796,642	102,321,758	15.9 %
PERSONNEL					
Full-Time	206	206	206	206	—
Part-Time	0	0	0	0	—
FTEs	211.10	211.10	211.10	211.10	—
REVENUES					
Motor Pool Charges/Fees	99,745,859	89,317,061	92,796,642	90,897,066	1.8 %
Other Charges/Fees	0	69,000	533,344	69,000	—
Miscellaneous Revenues	498,045	203,000	122,372	203,000	—
Investment Income	1,246,223	1,334,790	2,044,310	1,609,260	20.6 %

BUDGET SUMMARY

	Actual FY23	Budget FY24	Estimate FY24	Recommended FY25	%Chg Bud/Rec
Insurance Recoveries	2,607,829	2,238,070	2,238,070	2,238,070	—
Other Intergovernmental	7,500	0	0	0	—
Motor Pool Internal Service Fund Revenues	104,105,456	93,161,921	97,734,738	95,016,396	2.0 %

FY25 RECOMMENDED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
	FY24 ORIGINAL APPROPRIATION	88,296,952 211.10
<u>Changes (with service impacts)</u>		
Enhance: Vehicle Replacement and Zero Emissions Fleet Transition [Business Support Services]	5,426,623	0.00
<u>Other Adjustments (with no service impacts)</u>		
Increase Cost: Light-Duty Fleet Maintenance [Public Safety Automotive Services]	2,313,104	0.00
Increase Cost: Fuel [Operational Management]	1,500,000	0.00
Increase Cost: Annualization of FY24 Compensation Increases	1,092,991	0.00
Increase Cost: FY25 Compensation Adjustment	1,024,354	0.00
Increase Cost: Heavy / Transit Vehicle Maintenance Contracts [Transit Equipment Services]	1,000,000	0.00
Increase Cost: Transit Bus Service Lane Contract [Transit Equipment Services]	754,617	0.00
Increase Cost: Shop Vehicle Lift Replacement [Operational Management]	744,432	0.00
Increase Cost: Parts and Tires [Operational Management]	471,673	0.00
Increase Cost: Purchase Additional Pool Vehicles to Reduce Rental Costs [Administrative Automotive Services]	312,000	0.00
Increase Cost: Oil and Bulk Fluids [Operational Management]	200,000	0.00
Increase Cost: Holiday Pay [Business Support Services]	92,149	0.00
Increase Cost: Oil Recycling [Operational Management]	55,668	0.00
Increase Cost: Motor Pool Adjustment	37,541	0.00
Increase Cost: EV Station Subscription Fee [Operational Management]	11,685	0.00
Increase Cost: Printing and Mail	2,276	0.00
Increase Cost: Three Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Administrative Automotive Services]	371	0.00
Decrease Cost: Retirement Adjustment	(23,361)	0.00
Decrease Cost: Risk Management Adjustment	(157,397)	0.00
Decrease Cost: Annualization of FY24 Personnel Costs	(384,920)	0.00
Decrease Cost: Lapse Adjustment	(449,000)	0.00
	FY25 RECOMMENDED	102,321,758 211.10

PROGRAM SUMMARY

Program Name	FY24 APPR Expenditures	FY24 APPR FTEs	FY25 REC Expenditures	FY25 REC FTEs
Administrative Automotive Services	4,214,344	1.50	4,343,891	2.50
Business Support Services	15,972,435	36.00	22,777,461	36.30
Heavy Equipment Services	7,086,466	40.50	7,864,716	40.50
Operational Management	33,197,624	14.10	37,011,671	17.80
Public Safety Automotive Services	5,758,999	3.00	8,074,895	3.00
Transit Equipment Services	22,067,084	116.00	22,249,124	111.00
Total	88,296,952	211.10	102,321,758	211.10

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY25	FY26	FY27	FY28	FY29	FY30
MOTOR POOL INTERNAL SERVICE FUND						
EXPENDITURES						
FY25 Recommended	102,322	102,322	102,322	102,322	102,322	102,322
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Items Recommended in FY25	0	(1,056)	(1,056)	(1,056)	(1,056)	(1,056)
Items recommended for one-time funding in FY25, including replacement of shop vehicle lifts and purchase of motor pool vehicles, will be eliminated from the base in the outyears.						
Restore One-Time Lapse Increase	0	449	449	449	449	449
Restores in FY26 the one-time lapse increase made in the FY25 budget.						
Labor Contracts	0	480	480	480	480	480
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	102,322	102,195	102,195	102,195	102,195	102,195