



Fleet Management Services

RECOMMENDED FY27 BUDGET

\$114,471,412

FULL TIME EQUIVALENTS

215.10

 DAVID DISE, DIRECTOR

MISSION STATEMENT

The mission of the Department of General Services (DGS) 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 four shop locations and thirteen fuel sites, and operates out of six depots Countywide.

BUDGET OVERVIEW

The total recommended FY27 Operating Budget for the Division of Fleet Management Services is \$114,471,412, a decrease of \$1,542,798 or 1.33 percent from the FY26 Approved Budget of \$116,014,210. Personnel Costs comprise 27.80 percent of the budget for 209 full-time position(s) and no part-time position(s), and a total of 215.10 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 72.20 percent of the FY27 budget.

In addition, this department's Capital Improvements Program requires Current Revenue funding.

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

-  Expand the County's electric vehicle charging infrastructure through continued collaboration between the Office of Energy and Sustainability and Fleet Management Services, supporting ongoing growth of the zero emission fleet. To date, 206 electric vehicles have been added, with 24 new charging stations scheduled for installation in FY26 and another 33 stations in design to meet future charging needs across County facilities.

- ★ Strengthen the County's skilled trades pipeline by leveraging a grant to support mentor training, implement trainer programs, and develop enhanced curricula for the fleet mechanic apprenticeship program. DGS has sought funding through the Public Sector Apprenticeship Innovation Fund to expand its current two-year mechanic apprenticeship into a formal four-year Registered Apprenticeship Program, in partnership with the DGS Division of Facilities Management, to provide structured training, mentorship, and curriculum development across four trades: heavy-duty mechanics, electricians, HVAC/R, and plumbing.

INNOVATIONS AND PRODUCTIVITY IMPROVEMENTS

- ★ The bus maintenance facility at the Brookville Road Ride On bus depot is essential to maintaining safe operations at the Ride On bus maintenance facility. Working in partnership with Montgomery County Green Bank, Fleet has secured funding for the replacement of the facility's aging HVAC system. The project is currently in the design phase, with installation scheduled to begin in July 2026.

PROGRAM CONTACTS

Contact Luis Solis of the Division of Fleet Management Services at 240-777-5759 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 FY26 estimates reflect funding based on the FY26 Approved Budget. The FY27 and FY28 figures are performance targets based on the FY27 Recommended Budget and funding for comparable service levels in FY28.

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of administrative vehicle work orders completed	2,181	2,944	2,652	2,592	2,730
Fleet Maintenance and Operations: Mean distance between failure: Administrative light equipment (in miles)	22,890	16,288	23,643	21,031	20,412
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.18	0.58	0.98	0.91	0.83

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	4,243,253	1.50
Increase Cost: State Road Usage Fees for Electric Vehicles	25,000	0.00
Shift: Operating Expenses to Business Support Services	(687,425)	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.	112,134	1.00
FY27 Recommended	3,692,962	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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Amount spent on parts (dollars)	\$13,087,066	\$15,591,406	\$14,957,629	\$14,404,441	\$15,474,672
Fiscal inventory parts turn rate	1.21	1.57	1.37	1.38	1.44
Percent of work orders completed without delay for parts	81%	80%	80%	80%	80%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	32,333,961	37.30
Shift: Operating Expenses from other DFMS Programs	2,739,597	0.00
Increase Cost: Facilities Maintenance	130,000	0.00
Reduce: Fleet Replacement to Balance Motor Pool Fund	(5,000,000)	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.	(188,541)	(1.00)
FY27 Recommended	30,015,017	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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
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Program Performance Measures	Actual FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of heavy equipment work orders completed	1,038	1,158	1,069	1,088	1,105
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Heavy equipment (in days)	2.63	2.50	2.67	2.60	2.59
Fleet Maintenance and Operations: Mean distance between failure: Heavy equipment (in miles)	12,174	15,484	14,567	14,075	14,709
Heavy equipment fleet availability	93.1%	93.6%	93.4%	93.4%	93.4%
FY27 Recommended Changes			Expenditures	FTEs	
FY26 Approved			8,247,516	41.50	
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.			(281,127)	(4.00)	
FY27 Recommended			7,966,389	37.50	

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of fleet work orders completed	26,908	21,965	22,891	23,921	22,926
Fleet Maintenance and Operations: Internal customer survey satisfaction rating (scale of 1-4)	2.76	3.05	2.91	2.91	2.91
Clean Air Commitment - Gallons of diesel/unleaded used ¹	4,919,236	4,968,353	5,091,341	4,171,362	4,171,362
Clean Air Commitment - Gallons of alternative fuels used (in gasoline gallon equivalents)	1,395,052	1,287,312	1,268,325	1,268,325	1,268,325

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

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	36,341,254	18.80
Increase Cost: Parts and Tires	3,000,000	0.00
Shift: Electricity for Ride On Bus Charging from Utilities Non-Departmental Account	2,163,162	0.00
Add: Hydrogen Fueling for Ride On Buses	742,000	0.00
Increase Cost: Holiday Premium	137,495	0.00
Increase Cost: Shop Equipment Maintenance	114,369	0.00
Increase Cost: Maintenance of Electric Vehicle Charging Stations	36,050	0.00
Increase Cost: Fall Arrest and Bridge Crane Inspection and Repair	20,000	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts	328	0.00
Shift: Operating Expenses to Business Support Services	(2,017,129)	0.00
Decrease Cost: Fuel	(3,000,000)	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.	1,112,555	4.00

FY27 Recommended Changes	Expenditures	FTEs
FY27 Recommended	38,650,084	22.80

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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of public safety vehicle work orders completed	6,137	7,012	6,956	6,702	6,890
Fleet Maintenance and Operations: Mean distance between failure: Public Safety light equipment (in miles)	29,342	28,359	30,319	29,340	29,339
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	3.67	1.92	3.17	2.92	2.67
Police vehicle fleet availability	95%	97%	95%	95%	95%

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	8,770,791	3.00
Increase Cost: Light Fleet Maintenance	277,039	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.	(11,804)	0.00
FY27 Recommended	9,036,026	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 FY24	Actual FY25	Estimated FY26	Target FY27	Target FY28
Number of transit work orders completed	9,169	10,380	9,412	9,804	10,015
Percent of transit preventive maintenance (PM) 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)	11,391	10,322	12,361	11,358	11,347
Turnaround Time: Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	2.17	2.05	2.17	2.13	2.12
Average days out of service per bus for parts ¹	16.4	10.9	12.8	13.6	12.4

¹ Measure calculated via a three-year rolling average.

FY27 Recommended Changes	Expenditures	FTEs
FY26 Approved	26,077,435	113.00
Increase Cost: Telematics for Electric Ride On Buses	17,832	0.00
Shift: Operating Expenses to Business Support Services	(35,043)	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.	(949,290)	0.00
FY27 Recommended	25,110,934	113.00

BUDGET SUMMARY

	Actual FY25	Budget FY26	Estimated FY26	Recommended FY27	%Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	22,426,462	23,529,440	23,559,649	24,375,498	3.6 %
Employee Benefits	6,312,640	7,041,541	6,811,028	7,445,817	5.7 %
Motor Pool Internal Service Fund Personnel Costs	28,739,102	30,570,981	30,370,677	31,821,315	4.1 %
Operating Expenses	61,922,142	60,143,979	47,921,195	62,600,847	4.1 %
Capital Outlay	25,777,948	25,299,250	25,299,250	20,049,250	-20.8 %
Motor Pool Internal Service Fund Expenditures	116,439,192	116,014,210	103,591,122	114,471,412	-1.3 %
PERSONNEL					
Full-Time	206	209	209	209	—
Part-Time	0	0	0	0	—
FTEs	211.10	215.10	215.10	215.10	—
REVENUES					
Motor Pool Charges/Fees	92,433,126	102,771,678	100,480,547	106,852,754	4.0 %
Other Charges/Fees	0	69,000	0	69,000	—
Miscellaneous Revenues	607,914	203,000	1,272,013	203,000	—
Investment Income	1,885,852	1,236,501	1,424,910	543,930	-56.0 %
Insurance Recoveries	1,863,719	2,238,070	2,238,070	2,323,306	3.8 %
Other Intergovernmental	0	1,650,000	1,797,000	0	-100.0 %
Motor Pool Internal Service Fund Revenues	96,790,611	108,168,249	107,212,540	109,991,990	1.7 %

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
	FY26 ORIGINAL APPROPRIATION	116,014,210 215.10
<u>Changes (with service impacts)</u>		
Add: Hydrogen Fueling for Ride On Buses [Operational Management]	742,000	0.00
Reduce: Fleet Replacement to Balance Motor Pool Fund [Business Support Services]	(5,000,000)	0.00
<u>Other Adjustments (with no service impacts)</u>		

FY27 RECOMMENDED CHANGES

	Expenditures	FTEs
Increase Cost: Parts and Tires [Operational Management]	3,000,000	0.00
Shift: Operating Expenses from other DFMS Programs [Business Support Services]	2,739,597	0.00
Shift: Electricity for Ride On Bus Charging from Utilities Non-Departmental Account [Operational Management]	2,163,162	0.00
Increase Cost: FY27 Compensation Adjustments	1,016,458	0.00
Increase Cost: Light Fleet Maintenance [Public Safety Automotive Services]	277,039	0.00
Increase Cost: Risk Management Adjustment	209,766	0.00
Increase Cost: Holiday Premium [Operational Management]	137,495	0.00
Increase Cost: Facilities Maintenance [Business Support Services]	130,000	0.00
Increase Cost: Annualization of FY26 Compensation Increases	126,377	0.00
Increase Cost: Shop Equipment Maintenance [Operational Management]	114,369	0.00
Increase Cost: Motor Pool Adjustment	57,595	0.00
Increase Cost: Printing and Mail	48,727	0.00
Increase Cost: Maintenance of Electric Vehicle Charging Stations [Operational Management]	36,050	0.00
Increase Cost: State Road Usage Fees for Electric Vehicles [Administrative Automotive Services]	25,000	0.00
Increase Cost: Annualization of FY26 Personnel Costs	23,553	0.00
Increase Cost: Fall Arrest and Bridge Crane Inspection and Repair [Operational Management]	20,000	0.00
Increase Cost: Telematics for Electric Ride On Buses [Transit Equipment Services]	17,832	0.00
Increase Cost: Two and a Half Percent Inflationary Adjustment to Non-Profit Service Provider Contracts [Operational Management]	328	0.00
Shift: Operating Expenses to Business Support Services [Transit Equipment Services]	(35,043)	0.00
Decrease Cost: Retirement Adjustment	(53,549)	0.00
Shift: Operating Expenses to Business Support Services [Administrative Automotive Services]	(687,425)	0.00
Decrease Cost: Elimination of One-Time Items Approved in FY26	(1,635,000)	0.00
Shift: Operating Expenses to Business Support Services [Operational Management]	(2,017,129)	0.00
Decrease Cost: Fuel [Operational Management]	(3,000,000)	0.00
FY27 RECOMMENDED	114,471,412	215.10

PROGRAM SUMMARY

Program Name	FY26 APPR Expenditures	FY26 APPR FTEs	FY27 REC Expenditures	FY27 REC FTEs
Administrative Automotive Services	4,243,253	1.50	3,692,962	2.50
Business Support Services	32,333,961	37.30	30,015,017	36.30
Heavy Equipment Services	8,247,516	41.50	7,966,389	37.50
Operational Management	36,341,254	18.80	38,650,084	22.80
Public Safety Automotive Services	8,770,791	3.00	9,036,026	3.00
Transit Equipment Services	26,077,435	113.00	25,110,934	113.00
Total	116,014,210	215.10	114,471,412	215.10

FUNDING PARAMETER ITEMS

CE RECOMMENDED (\$000S)

Title	FY27	FY28	FY29	FY30	FY31	FY32
MOTOR POOL INTERNAL SERVICE FUND						
EXPENDITURES						
FY27 Recommended	114,471	114,471	114,471	114,471	114,471	114,471
No inflation or compensation change is included in outyear projections.						
Labor Contracts	0	154	154	154	154	154
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	114,471	114,625	114,625	114,625	114,625	114,625