
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 FY13 Operating Budget for the Division of Fleet Management Services is \$66,495,886, an increase of \$5,382,436 or 8.8 percent from the FY12 Approved Budget of \$61,113,450. Personnel Costs comprise 29.5 percent of the budget for 201 full-time positions for 205.10 FTEs. Operating Expenses and Capital Outlay account for the remaining 70.5 percent of the FY13 budget.

LINKAGE TO COUNTY RESULT AREAS

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

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

DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY12 estimates reflect funding based on the FY12 approved budget. The FY13 and FY14 figures are performance targets based on the FY13 recommended budget and funding for comparable service levels in FY14.

ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***The Division of Fleet Management Services installed improved lift equipment in its transit repair shops and new vehicle emissions equipment at its automotive shop. Improved lift equipment promotes better steam cleaning, improved defect identification ability, and improved overall bus inspection capability. New vehicle emissions equipment provides for better data integration with the State of Maryland, Department of Motor Vehicles (DMV).***
- ❖ ***The Division of Fleet Management Services in conjunction with the Department of Transportation, Division of Transit Services, working toward environmental sustainability, replaced 12 conventionally fueled transit buses with new hybrid transit buses. This contributes toward the County's ongoing commitment to the Washington Metropolitan region in both emission and fossil fuel use reduction.***
- ❖ ***The Division of Fleet Management Services currently supports CNG fueling operations for 125 refuse trucks as well as 92 transit buses daily. The refuse trucks displace the use of approximately 1,200,000 diesel gallon equivalents annually.***
- ❖ ***Four staff members have been trained and certified for underground and above ground storage tank inspections and testing to ensure compliance with the Maryland Department of Environment regulations. Additionally, the Division of Fleet Management Services staff perform required monthly fuel-site inspections at 11 locations Countywide as required by the Maryland Department of Environment.***
- ❖ ***Productivity Improvements***
 - ***Improved warranty operations by partnering with several key vendors in shifting suitable required warranty repairs from vendor location repairs to in-house repairs, saving on valuable repair and transportation time.***

- Participated with other area agencies to enhance and improve both warranty procedures and parts room operations. The Division of Fleet Management Services staff has met with staff from the Maryland Transit Administration, the Washington Metropolitan Area Transit Authority, and Fairfax County, Virginia, to share policies and operating procedures to work towards greater efficiencies in these areas.
- In the parts section, daily spot counts and cyclical inventory counts are now performed. With the cyclical inventory counts, one-twelfth of the entire inventory is counted and verified each month by parts room staff. This new cyclical inventory helps to ensure proper counts for daily parts issued.

PROGRAM CONTACTS

Contact Tammy Mulford of the Division of Fleet Management Services at 240.777.5733 or Mary Oneda-Brown of the Office of Management and Budget at 240.777.2751 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 FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Heavy Equipment Fleet Availability	94.7	92.9	93.8	94.7	94.7
Percentage of Customer Satisfaction for Police Vehicle Maintenance	98.2	99.5	99.0	99.0	99.0
Percentage of Fleet Availability for Police Vehicle Maintenance	97.3	98.7	98.0	98.0	98.0
Mean Distance Between Failure: Heavy Equipment (in miles) ¹	5,100	7,444	7,556	7,669	7,784
Mean Distance Between Failure: Administrative Light Equipment (in miles) ²	8,926	10,260	10,414	10,570	10,728
Mean Distance Between Failure: Public Safety Light Equipment (in miles) ³	11,833	13,696	13,901	14,109	14,320
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days) ⁴	8.0	8.9	8.8	8.7	8.7
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	2.8	1.3	1.5	1.4	1.4
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	3.3	1.4	1.4	1.3	1.3

¹ Data regarding mean miles between service interruptions will be collected for all classes of vehicles. Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

² Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

³ Fleet has refined measure to exclude small or incidental parts failures beginning November 2009.

⁴ Turnaround data for all classes of vehicles will be collected.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	8,986,730	38.50
Increase Cost: Light Fleet Maintenance - Targeted Contract Cost Increase	139,480	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	308,257	1.50
FY13 CE Recommended	9,434,467	40.00

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. The funding for the Fuel Program as well as the Parts Room Operations were consolidated and shifted to the Management Services Program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Average Days Out of Service per Bus for Parts ¹	4.9	3.4	3.3	3.2	3.4
Mean Distance Between Failure: Transit equipment (in miles) ²	18,195	22,487	6,500	6,750	7,000
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Transit equipment (in days)	5.0	2.4	2.7	2.6	2.8

¹ The number of buses was changed in FY09 to use the CAFR (owned buses). This created a disparity with Transit Services who used Active Fleet. Affected measurements have been recalculated using Active Fleet.

² Fleet is in the process of implementing a new formula calculation for this measure to conform to the method used by the Washington Metropolitan Area Transit Authority (WMATA). The calculation now uses revenue miles rather than the total miles driven and mechanical missed trips as documented by the Department of Transportation, Division of Transit Service

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	18,483,190	119.70
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-3,382,156	-4.70
FY13 CE Recommended	15,101,034	115.00

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 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 inventory and facilities management functions. In FY13, the funding for both the Fuel Management Program and the Parts Room Operations Program were consolidated from other programs and moved to the Management Services Program.

Program Performance Measures	Actual FY10	Actual FY11	Estimated FY12	Target FY13	Target FY14
Clean Air Commitment - Gallons Alternative Fuels Used ¹	1,046,138	1,069,500	1,069,500	1,069,500	1,069,500
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,670,480	5,065,007	5,065,007	5,065,007	5,065,007
Fiscal Inventory Parts Turn Rate	1.95	1.7	2.0	2.2	2.4
Percentage of workorders completed without delay for parts	89.4	90	91	92	92.5

¹ Alternative fuels include E-85 Ethanol and Compressed Natural Gas.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	4,078,610	10.10
Increase Cost: Increase Funding for Higher Fuel Costs	4,020,229	0.00
Add: E-Z Pass Tolls and Transponder Costs	15,000	0.00
Decrease Cost: Electricity Rate Savings	-237,110	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	26,650,942	29.70
FY13 CE Recommended	34,527,671	39.80

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. The funding for the Fuel Services Program as well as the Parts Room Operations Program were consolidated and shifted to the Management Services Program.

FY13 Recommended Changes	Expenditures	FTEs
FY12 Approved	29,564,920	37.30
Increase Cost: Contractual Services for Inflation	305,570	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. Other large variances are related to the transition from the previous mainframe budgeting system to Hyperion.	-22,437,776	-27.00
FY13 CE Recommended	7,432,714	10.30

BUDGET SUMMARY

	Actual FY11	Budget FY12	Estimated FY12	Recommended FY13	% Chg Bud/Rec
MOTOR POOL INTERNAL SERVICE FUND					
EXPENDITURES					
Salaries and Wages	13,377,380	14,001,200	12,654,266	14,392,175	2.8%
Employee Benefits	4,657,386	4,550,570	4,301,636	5,256,392	15.5%
Motor Pool Internal Service Fund Personnel Costs	18,034,766	18,551,770	16,955,902	19,648,567	5.9%
Operating Expenses	43,855,869	39,364,430	49,221,502	43,650,069	10.9%
Debt Service Other	70,569	0	0	0	—
Capital Outlay	0	3,197,250	0	3,197,250	—
Motor Pool Internal Service Fund Expenditures	61,961,204	61,113,450	66,177,404	66,495,886	8.8%
PERSONNEL					
Full-Time	199	201	201	201	—
Part-Time	0	0	0	0	—
FTEs	194.30	205.60	205.60	205.10	-0.2%
REVENUES					
Insurance Recoveries	1,506,867	0	0	0	—
Investment Income	525	0	0	0	—
Miscellaneous Revenues	780,099	1,465,000	1,465,000	465,000	-68.3%
Motor Pool Charges/Fees	59,048,663	62,539,180	62,539,180	70,113,940	12.1%
Other Charges/Fees	70,565	0	0	0	—
Motor Pool Internal Service Fund Revenues	61,406,719	64,004,180	64,004,180	70,578,940	10.3%

FY13 RECOMMENDED CHANGES

	Expenditures	FTEs
MOTOR POOL INTERNAL SERVICE FUND		
FY12 ORIGINAL APPROPRIATION	61,113,450	205.60
Changes (with service impacts)		
Add: E-Z Pass Tolls and Transponder Costs [Management Services]	15,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: Increase Funding for Higher Fuel Costs [Management Services]	4,020,229	0.00
Increase Cost: Lump Sum Wage Adjustment	425,099	0.00
Increase Cost: Group Insurance Adjustment	403,813	0.00
Increase Cost: Contractual Services for Inflation [Administrative Services]	305,570	0.00
Increase Cost: Retirement Adjustment	275,914	0.00
Increase Cost: Risk Management Adjustment	190,760	0.00
Increase Cost: Light Fleet Maintenance - Targeted Contract Cost Increase [Heavy Equipment and Automotive Services]	139,480	0.00
Increase Cost: Longevity Adjustment	7,481	0.00
Technical Adj: Conversion of WYs to FTEs in the New Hyperion Budgeting System; FTEs are No Longer Measured for Overtime and Lapse	0	-0.40
Decrease Cost: Printing and Mail Adjustment	-4,260	0.00
Shift: Remove Occupational Medical Services Chargeback from OHR	-61,320	-0.10
Decrease Cost: Retiree Health Insurance Pre-Funding	-98,220	0.00
Decrease Cost: Electricity Rate Savings [Management Services]	-237,110	0.00
FY13 RECOMMENDED:	66,495,886	205.10

PROGRAM SUMMARY

Program Name	FY12 Approved		FY13 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Heavy Equipment and Automotive Services	8,986,730	38.50	9,434,467	40.00
Transit Equipment Services	18,483,190	119.70	15,101,034	115.00
Management Services	4,078,610	10.10	34,527,671	39.80
Administrative Services	29,564,920	37.30	7,432,714	10.30
Total	61,113,450	205.60	66,495,886	205.10

FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY13	FY14	FY15	(\$000's)		FY18
This table is intended to present significant future fiscal impacts of the department's programs.						
MOTOR POOL INTERNAL SERVICE FUND						
Expenditures						
FY13 Recommended	66,496	66,496	66,496	66,496	66,496	66,496
No inflation or compensation change is included in outyear projections.						
Elimination of One-Time Lump Sum Wage Adjustment	0	-425	-425	-425	-425	-425
This represents the elimination of the one-time lump sum wage increases paid in FY13.						
Master Leases	0	0	-156	-156	-156	-156
Master Lease payments for the equipment lifts will end in FY15.						
New Utilities Cost for Fleet's Move to New EMOC	0	1,080	1,080	1,080	1,080	1,080
New utilities cost for Fleet's move to new EMOC.						
Retiree Health Insurance Pre-Funding	0	-196	-506	-525	-532	-532
These figures represent the estimated cost of the multi-year plan to pre-fund retiree health insurance costs for the County's workforce.						
Subtotal Expenditures	66,496	66,955	66,489	66,470	66,463	66,463

