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# 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 FY14 Operating Budget for the Division of Fleet Management Services is \$79,639,041, an increase of \$8,852,195 or 12.5 percent from the FY13 Approved Budget of \$70,786,846. Personnel Costs comprise 24.1 percent of the budget for 201 full-time positions. A total of 205.30 FTEs includes these positions as well as any seasonal, temporary, and positions charged to or from other departments or funds. Operating Expenses and Capital Outlay account for the remaining 75.9 percent of the FY14 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 FY13 estimates reflect funding based on the FY13 approved budget. The FY14 and FY15 figures are performance targets based on the FY14 recommended budget and funding for comparable service levels in FY15.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Telematics - A pilot program to provide improved data on fleet utilization, including the utilization of GPS technology to reduce mileage, fuel consumption, fleet size, and monitor take-home vehicles.***
- ❖ ***The Division of Fleet Management Services (DFMS) is currently overseeing implementation of a new Fuel Management System. This system will put into operation better tracking and reporting of fuel transactions while allowing all County agencies to use any County Government funded fuel site.***
- ❖ ***The Division of Fleet Management Services currently supports Compressed Natural Gas fueling operations for 125 refuse trucks as well as 92 transit buses daily. The refuse trucks displace the use of approximately 1,400,000 diesel gallon equivalents annually.***
- ❖ ***Productivity Improvements***
  - ***Over the past year cyclical counts (physically counting one-twelfth of all stock each month) have been added to the parts room schedule which has given renewed attention to detail in the parts room inventory. During its FY12 year-end inventory, DFMS had 42% greater accuracy over the FY11 inventory.***
  - ***In order to lower accident and injury rates of Fleet Services staff, mandatory Toolbox Talks have been initiated as an informal group discussion among employees within each section that focus on particular safety issues.***
  - ***In an effort to enhance training opportunities for staff, DFMS is building a relationship with the Washington Metropolitan Area Transit Authority (WMATA) to utilize vacancies in their technical training facility as available. DFMS continues to offer a variety of technical training to its mechanical staff as required.***

- **Transit Preventive Maintenance (PM) Program Enhancements – Improved on-time PM performance. Due to various productivity enhancements, the Federal Transit Administration required 80% on time mark has recently been achieved.**

## PROGRAM CONTACTS

Contact Peggy Lynch of the Division of Fleet Management Services at 240.777.5759 or Bruce R. 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, 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Heavy Equipment Fleet Availability	92.9	94.6	94.7	94.7	94.7
Percentage of Customer Satisfaction for Police Vehicle Maintenance	99.5	99.3	99.0	99.0	99.0
Percentage of Fleet Availability for Police Vehicle Maintenance	98.7	98.4	98.0	98.0	98.0
Mean Distance Between Failure: Heavy Equipment (in miles)	7,444	9,097	9,200	9,200	9,200
Mean Distance Between Failure: Administrative Light Equipment (in miles)	10,260	11,702	13,000	13,000	13,000
Mean Distance Between Failure: Public Safety Light Equipment (in miles)	13,696	15,407	16,000	16,000	16,000
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Heavy Equipment (in days)	8.9	8.7	8.6	8.5	8.5
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Administrative Vehicles (in days)	1.3	1.7	1.7	1.6	1.6
Turnaround Time - Average amount of time equipment is unavailable for operations during each shop visit: Public Safety light equipment (in days)	1.4	1.6	1.5	1.4	1.4

FY14 Recommended Changes	Expenditures	FTEs
<b>FY13 Approved</b>	<b>9,434,469</b>	<b>40.00</b>
Increase Cost: Police Equipment	193,014	0.00
Increase Cost: Annualization of fuel and maintenance costs for additional FY13 Police cars	190,580	0.00
Increase Cost: Light fleet maintenance contract (Targeted Services)	174,344	0.00
Increase Cost: EZ Pass Toll Collection	27,000	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.	-364,885	0.00
<b>FY14 CE Recommended</b>	<b>9,654,522</b>	<b>40.00</b>

### 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 FY11	Actual FY12	Estimated FY13	Target FY14	Target FY15
Average Days Out of Service per Bus for Parts	3.4	4.95	3.5	3.4	3.3
Mean Distance Between Failure: Transit equipment (in miles) <sup>1</sup>	22,487	5,728	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)	2.4	2.8	2.5	2.3	2.3

<sup>1</sup> Fleet has implemented a new calculation, beginning in FY12, 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 Services.

FY14 Recommended Changes	Expenditures	FTEs
<b>FY13 Approved</b>	<b>15,101,031</b>	<b>115.00</b>
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	160,725	-1.00
<b>FY14 CE Recommended</b>	<b>15,261,756</b>	<b>114.00</b>

## 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 parts inventory and facilities management functions.

<b>Program Performance Measures</b>	<b>Actual FY11</b>	<b>Actual FY12</b>	<b>Estimated FY13</b>	<b>Target FY14</b>	<b>Target FY15</b>
Clean Air Commitment - Gallons Alternative Fuels Used <sup>1</sup>	1,069,500	1,443,046	1,443,046	1,443,046	1,443,046
Clean Air Commitment - Gallons Diesel/Unleaded Used	5,065,007	5,120,890	5,120,890	5,120,890	5,120,890
Fiscal Inventory Parts Turn Rate	1.7	1.9	2.2	2.4	2.5
Percentage of workorders completed without delay for parts	90	90.4	91	91.5	92

<sup>1</sup> Alternative fuels include E-85 Ethanol and Compressed Natural Gas.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>34,527,247</b>	<b>16.30</b>
Increase Cost: Fuel cost increase	1,859,167	0.00
Increase Cost: Compressed Natural Gas (CNG) for Solid Waste Contractors <sup>1</sup>	1,100,000	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.	-450,231	0.00
<b>FY14 CE Recommended</b>	<b>37,036,183</b>	<b>16.30</b>

## 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.

<b>FY14 Recommended Changes</b>	<b>Expenditures</b>	<b>FTEs</b>
<b>FY13 Approved</b>	<b>11,724,099</b>	<b>33.80</b>
Increase Cost: Replacement	2,692,616	0.00
Increase Cost: Utilities and maintenance at new Equipment Maintenance and Operations Center	1,784,541	0.00
Technical Adj: Accident replacement	1,000,000	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.	485,324	1.20
<b>FY14 CE Recommended</b>	<b>17,686,580</b>	<b>35.00</b>

## BUDGET SUMMARY

	Actual FY12	Budget FY13	Estimated FY13	Recommended FY14	% Chg Bud/Rec
<b>MOTOR POOL INTERNAL SERVICE FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	13,218,291	14,391,749	13,748,478	14,384,685	0.0%
Employee Benefits	4,238,478	5,256,394	4,608,541	4,847,004	-7.8%
<b>Motor Pool Internal Service Fund Personnel Costs</b>	<b>17,456,769</b>	<b>19,648,143</b>	<b>18,357,019</b>	<b>19,231,689</b>	<b>-2.1%</b>
Operating Expenses	54,831,443	43,650,069	56,628,700	49,226,102	12.8%
Debt Service Other	14,653	0	0	0	—
Capital Outlay	0	7,488,634	0	11,181,250	49.3%
<b>Motor Pool Internal Service Fund Expenditures</b>	<b>72,302,865</b>	<b>70,786,846</b>	<b>74,985,719</b>	<b>79,639,041</b>	<b>12.5%</b>
<b>PERSONNEL</b>					
Full-Time	201	201	201	201	—
Part-Time	0	0	0	0	—
FTEs	205.60	205.10	205.10	205.30	0.1%
<b>REVENUES</b>					
Insurance Recoveries	1,307,150	0	1,000,000	1,000,000	—
Investment Income	95	0	0	0	—
Miscellaneous Revenues	1,430,552	465,000	465,000	465,000	—
Motor Pool Charges/Fees	71,010,791	74,405,324	75,223,937	78,163,949	5.1%
Other Charges/Fees	69,637	0	0	1,100,000	—
<b>Motor Pool Internal Service Fund Revenues</b>	<b>73,818,225</b>	<b>74,870,324</b>	<b>76,688,937</b>	<b>80,728,949</b>	<b>7.8%</b>

## FY14 RECOMMENDED CHANGES

	Expenditures	FTEs
<b>MOTOR POOL INTERNAL SERVICE FUND</b>		
<b>FY13 ORIGINAL APPROPRIATION</b>	<b>70,786,846</b>	<b>205.10</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Replacement [Administrative Services]	2,692,616	0.00
Increase Cost: Fuel cost increase [Management Services]	1,859,167	0.00
Increase Cost: Utilities and maintenance at new Equipment Maintenance and Operations Center [Administrative Services]	1,784,541	0.00
Increase Cost: Compressed Natural Gas (CNG) for Solid Waste Contractors' [Management Services]	1,100,000	0.00
Technical Adj: Accident replacement [Administrative Services]	1,000,000	0.00
Increase Cost: FY14 Compensation Adjustment	537,887	0.00
Increase Cost: Risk Management Adjustment	433,200	0.00
Increase Cost: Police Equipment [Heavy Equipment and Automotive Services]	193,014	0.00
Increase Cost: Annualization of fuel and maintenance costs for additional FY13 Police cars [Heavy Equipment and Automotive Services]	190,580	0.00
Increase Cost: Light fleet maintenance contract (Targeted Services) [Heavy Equipment and Automotive Services]	174,344	0.00
Increase Cost: Major Contract Inflation	89,190	0.00
Increase Cost: Retirement Adjustment	57,861	0.00
Increase Cost: Other Labor Contract Costs	34,843	0.00
Increase Cost: EZ Pass Toll Collection [Heavy Equipment and Automotive Services]	27,000	0.00
Increase Cost: Printing and Mail Adjustment	3,697	0.00
Technical Adj: FTEs	0	0.20
Decrease Cost: Group Insurance Adjustment	-160,739	0.00
Decrease Cost: Retiree Health Insurance Pre-Funding	-278,700	0.00
Decrease Cost: Elimination of FY13 \$2,000 Lump Sum	-424,675	0.00
Decrease Cost: Annualization of FY13 Personnel Costs	-461,631	0.00
<b>FY14 RECOMMENDED:</b>	<b>79,639,041</b>	<b>205.30</b>

## PROGRAM SUMMARY

Program Name	FY13 Approved		FY14 Recommended	
	Expenditures	FTEs	Expenditures	FTEs
Heavy Equipment and Automotive Services	9,434,469	40.00	9,654,522	40.00
Transit Equipment Services	15,101,031	115.00	15,261,756	114.00
Management Services	34,527,247	16.30	37,036,183	16.30
Administrative Services	11,724,099	33.80	17,686,580	35.00
<b>Total</b>	<b>70,786,846</b>	<b>205.10</b>	<b>79,639,041</b>	<b>205.30</b>

## FUTURE FISCAL IMPACTS

Title	CE REC.					
	FY14	FY15	FY16	(\$000's)		
	FY17	FY18	FY19			
<b>This table is intended to present significant future fiscal impacts of the department's programs.</b>						
<b>MOTOR POOL INTERNAL SERVICE FUND</b>						
<b>Expenditures</b>						
<b>FY14 Recommended</b>	<b>79,639</b>	<b>79,639</b>	<b>79,639</b>	<b>79,639</b>	<b>79,639</b>	<b>79,639</b>
No inflation or compensation change is included in outyear projections.						
<b>Labor Contracts</b>	<b>0</b>	<b>747</b>	<b>956</b>	<b>956</b>	<b>956</b>	<b>956</b>
These figures represent the estimated cost of general wage adjustments, new service increments, and associated benefits.						
<b>Labor Contracts - Other</b>	<b>0</b>	<b>0</b>	<b>-24</b>	<b>-24</b>	<b>-24</b>	<b>-24</b>
These figures represent other negotiated items included in the labor agreements.						
<b>Retiree Health Insurance Pre-Funding</b>	<b>0</b>	<b>-38</b>	<b>-87</b>	<b>-130</b>	<b>-185</b>	<b>-260</b>
These figures represent the estimated cost of the multi-year plan to pre-fund retiree health insurance costs for the County's workforce.						
<b>Subtotal Expenditures</b>	<b>79,639</b>	<b>80,348</b>	<b>80,484</b>	<b>80,441</b>	<b>80,387</b>	<b>80,311</b>

