

Budget Summary

Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
Expenditures					
Personnel Costs	\$3,286,902	\$3,290,720	\$3,610,453	\$3,848,605	\$238,152
Operation Costs	\$2,145,167	\$2,353,179	\$2,105,004	\$2,111,865	\$ 6,861
Debt for Vehicles	\$3,780,000	\$3,691,836	\$3,791,825	\$4,072,574	\$280,749
Capital Outlay	\$360,935	\$ 115,797	\$ 115,798	\$210,798	\$ 95,000
Interdept. Charges	\$1,805,254	\$1,632,611	\$1,686,113	\$1,945,787	\$259,674
Total Expenditures	\$11,378,258	\$11,084,143	\$11,309,193	\$12,189,629	\$880,436
<i>Legacy Healthcare/Pension</i>	<i>\$890,232</i>	<i>\$971,755</i>	<i>\$1,101,818</i>	<i>\$1,264,148</i>	<i>\$162,330</i>
Revenues					
Direct Revenue	\$112,634	\$173,142	\$90,000	\$82,000	(\$8,000)
Intergov Revenue	\$ 18,202	\$ 15,051	\$16,000	\$16,000	\$0
Indirect Revenue	\$12,384,342	\$10,486,709	\$12,236,169	\$12,849,430	\$613,261
Total Revenues	\$12,515,178	\$10,674,902	\$12,342,169	\$12,947,430	\$605,261
Tax Levy	(\$1,136,920)	\$409,241	(\$1,032,976)	(\$757,801)	\$275,175
Effective Tax Levy*	\$7,914,953	\$7,747,654	\$7,711,262	\$8,162,017	\$450,755
Personnel					
Full-Time Pos. (FTE)**	34.00	34.00	33.43	33.31	(.12)
Seas/Hourly/Pool Pos.	0.50	0.50	0.50	0	0.00
Overtime \$	\$57,938	\$36,069	\$49,092	\$40,020	(\$9,072)

*The Effective Tax Levy excludes interdepartmental charges and fringe benefit costs.

**The 2019 Budget FTEs include Vacancy & Turnover (VANDT) & Overtime (OT). The 2018 Budget, 2017 Actual, and 2016 Actual FTEs are restated to reflect this change. Program Area tables include these changes as well.

Department Mission: Fleet Management is committed to providing a comprehensive fleet management program, including structured purchasing and preventive maintenance, that provides cost-effective customer service to all County departments that use the vehicles and equipment provided by Fleet Management.

Department Description: The Fleet Management Division purchases and maintains vehicles and equipment used by Milwaukee County departments. Keys to this program include minimizing vehicle and equipment downtime, providing a preventative maintenance program, and educating users on safe operation and daily maintenance. This division provides three main functions: Equipment Repairs, Inventory Management, and Equipment Coordination.

- **Equipment Repairs** maintains and manages approximately 1,877 vehicles and pieces of equipment ranging from fairway mowers and squad cars, to wheel loaders and tandem axle trucks that are used in operations like snow removal.

DOT – Fleet Management (5300) Budget

DEPT: DOT-FLEET MANAGEMENT

UNIT NO. 5300
FUND: General - 0001

- **Inventory Management** maintains and manages a repair parts inventory for all Milwaukee County vehicles. Inventory Management operates four conveniently located fueling sites, supplying over 800,000 gallons of fuel annually.
- **Equipment Coordination** researches and develops the specifications for purchasing new vehicles and equipment, and works with user departments to ensure the correct piece of equipment is purchased. Fleet Management hosts and coordinates a semi-annual public auction of used equipment for Milwaukee County and other surrounding municipalities

The increase of vacancy and turnover for Fleet Management is \$2,184. In order to ensure that vacancy and turnover savings are realized, all requests to fill positions shall be reviewed and approved by the Department of Administrative Services before the position may be filled.

Prior to enacting any direct service cuts, departments will work with the Department of Administrative Services – Performance, Strategy, and Budget to identify opportunities to re-organize, streamline, consolidate, eliminate, or otherwise reduce duplication and the cost of administrative expenditures within County government. The initiative shall include a review of prior internal and external audits, consulting reports, workgroup activities, and studies. In addition, the effort should include a critical reassessment of any expenditure of contract funds for non-core services.

Strategic Program Area 1: County Fleet Maintenance

Service Provision: Administrative, Discretionary

Strategic Outcome: High Quality, Responsive Services

What We Do: Activity				
Activity	2016 Actual	2017 Actual	2018 Target	2019 Target
Repair Work Orders	8,478	7,943	8,300	8,000
Preventative Maintenance Work Orders	1,170	1,224	1,250	1,275
Vehicles / Equipment replaced	104	116	150	90

How We Do It: Program Budget Summary					
Category	2016 Actual	2017 Actual	2018 Budget	2019 Budget	2019/2018 Variance
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Revenues	\$12,515,178	\$10,674,902	\$12,342,169	\$12,947,430	\$605,261
Tax Levy	(\$1,136,920)	\$ 409,241	(\$1,032,976)	(\$757,801)	\$275,175
FTE Positions	34.00	34.00	33.43	33.31	(.12)

What We Do: Performance Measures				
Performance Measure	2016 Actual	2017 Actual	2018 Target	2019 Target
Weekly Ready for Use (RFU)	94%	92%	95%	95%
Monthly on Time Scheduled Maintenance Completion	47%	48%	70%	70%
Vehicles Exceeding Replacement Criteria ^{2, 3,4}	143	171	130	130
Vehicles Underutilized ^{1, 2,4}	107	149	95	95

¹ Criteria for the use of Fleet vehicles can be found in the Milwaukee County Ordinance Chapter 56.22.

² This number excludes specialized vehicles which will be retained.

³ The replacement schedule is 4 yrs. for Sheriff marked squads, 7 yrs. for sedans and light duty vehicles, and 12 yrs. for large equipment and mowing equipment.

⁴ The vehicles that are exceeding replacement criteria and also fall under the vehicles underutilized will be considered for possible removal from the fleet

Strategic Overview: Fleet Managements long term goal is to have a readily available, right sized fleet for all County user departments.

Strategic Implementation: Overall, expenditures rise by just over \$880,000 due primarily to a combination of increases related to fringe benefits for existing personnel (approximately \$186,000) personnel costs (approximately \$53,000), debt service (just under \$281,000), capital outlay (\$95,000) and cross charges from other departments (just under \$260,000). Debt service on vehicles is budgeted at just under \$4,100,000 for 2019 and reflects the debt

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repayment for equipment previously purchased.

In 2019, staffing was reduced by a seasonal Ironworker and there are no service level changes.

Milwaukee County Fleet Management was recognized as a “100 Best Fleet” in the Americas for 2016, 2017 and 2018 by the 100 Best Fleets of North America.

2019 VEHICLE ROLLING STOCK ON & OFF-ROAD ALLOTMENT PER DEPARTMENT	
DEPARTMENT	TOTAL
Behavioral Health Division (BHD)	10
District Attorney (DA)	17
Office of Emergency Management	2
DAS A&E Environmental Services	1
Information Management Services Division (IMSD)	3
DAS-Facilities Management **	60
House of Correction (HOC)	49
MCDOT – Directors Office	2
MCDOT – Fleet Management ***	21
MCDOT - Highway	144
MCDOT – Transportation Services	3
Medical Examiner	3
Office for Persons with Disabilities	1
Parks *	561
Sheriff	125
Zoo	26
TOTAL	1,028

* These numbers include all mowing equipment

** Includes vehicles for the Architectural & Engineering division

*** Fleet Management also maintains motor pool vehicles

DOT – Fleet Management (5300) Budget

DEPT: DOT-FLEET MANAGEMENT

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DOT-Fleet Maintenance Budgeted Positions				
Position Title	2018 Budget	2019 Budget	Variance	Explanation
Analyst, Financial	1.00	1.00	0.00	
Assistant, Fleet	1.00	1.00	0.00	
Assistant Mechanic	2.00	2.00	0.00	
Assistant Parts	3.00	3.00	0.00	
Director Fleet	1.00	1.00	0.00	
Ironworker DPW	2.00	2.00	0.00	
Ironworker Seasonal	0.50	0.00	(0.50)	Not needed at this time
Lead Mechanic	4.00	4.00	0.00	
Manager, Fleet	1.00	1.00	0.00	
Manager, Parts	1.00	1.00	0.00	
Mechanic	15.00	15.00	0.00	
Supervisor, Fleet	2.00	2.00	0.00	
Worker Maintenance Fleet	1.00	1.00	0.00	
Full Time Total	34.00	34.00	0.00	
Part Time Total	0.50	0.00	(0.50)	Not needed at this time
Grand Total	34.50	34.00	(0.50)	