

DOT – FLEET MANAGEMENT (5300) BUDGET

DEPT: DOT-Fleet Management

UNIT NO. 5300  
FUND: General - 0001

**Budget Summary**

Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>					
Personnel Costs	\$3,290,720	\$3,606,382	\$3,885,225	\$5,098,655	\$1,213,430
Operation Costs	\$2,353,181	\$2,330,867	\$2,117,022	\$3,670,902	\$1,553,880
Debt for Vehicles	\$3,691,836	\$3,795,465	\$4,072,574	\$4,217,764	\$145,190
Capital Outlay	\$115,797	\$132,866	\$210,798	\$270,798	\$60,000
Interdept. Charges	\$1,632,611	\$1,943,401	\$1,945,787	\$1,437,460	(\$508,327)
<b>Total Expenditures</b>	<b>\$11,084,145</b>	<b>\$11,808,980</b>	<b>\$12,231,406</b>	<b>\$14,695,579</b>	<b>\$2,464,173</b>
<b>Revenues</b>					
Direct Revenue	\$173,142	\$227,664	\$82,000	\$62,000	(\$20,000)
Intergov Revenue	\$15,051	\$16,035	\$16,000	\$16,000	\$0
Indirect Revenue	\$10,355,231	\$12,431,239	\$12,849,430	\$15,690,586	\$2,841,156
<b>Total Revenues</b>	<b>\$10,543,424</b>	<b>\$12,674,939</b>	<b>\$12,947,430</b>	<b>\$15,768,586</b>	<b>\$2,818,156</b>
<b>Tax Levy</b>	<b>\$540,719</b>	<b>(\$865,959)</b>	<b>(\$716,024)</b>	<b>(\$1,073,007)</b>	<b>(\$356,983)</b>
<b>Effective Tax Levy*</b>	<b>(\$2,607,576)</b>	<b>(\$4,562,585)</b>	<b>(4,643,790)</b>	<b>(\$4,856,213)</b>	<b>(\$212,423)</b>
<b>Personnel</b>					
<b>Full-Time Pos. (FTE)</b>	34.2	33.4	33.2	47.4	14.2
<b>Seas/Hourly/Pool Pos.</b>	0.0	0.5	0.0	0.0	0.0
<b>Overtime \$</b>	\$36,069	\$35,024	\$40,020	\$100,200	\$60,180

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

**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 2,206 vehicles and pieces of equipment ranging from fairway mowers and squad cars, to wheel loaders, tandem axle trucks, rotary plows, and combo units that are used in operations like snow removal on the freeway system and at GMIA.
- **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.

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- **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.

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**Strategic Program Area 1: County Fleet Maintenance**

**Service Provision:** Administrative, Discretionary

**Strategic Outcome:** High Quality, Responsive Services

What We Do: Activity				
Activity	2017 Actual	2018 Actual	2019 Target	2020 Target
Repair Work Orders	7,943	6,424	8,000	9,000
Preventative Maintenance Work Orders	1,224	1,228	1,275	1,575
Vehicles / Equipment replaced	116	156	90	150

How We Do It: Program Budget Summary					
Category	2017 Actual	2018 Actual	2019 Budget	2020 Budget	2020/2019 Variance
<b>Expenditures</b>	\$11,084,144	\$11,808,980	\$12,231,406	\$14,695,579	\$2,464,173
<b>Revenues</b>	\$10,543,425	\$12,674,939	\$12,947,430	\$15,768,586	\$2,821,156
<b>Tax Levy</b>	\$540,719	(\$865,959)	(\$716,024)	(\$1,073,007)	(\$356,983)
<b>FTE Positions</b>	34.2	33.9	33.2	47.4	14.2

What We Do: Performance Measures				
Performance Measure	2017 Actual	2018 Actual	2019 Target	2020 Target
Weekly Ready for Use (RFU)	92%	92%	95%	96%
Monthly on Time Scheduled Maintenance Completion	48%	54%	70%	70%
Vehicles Exceeding Replacement Criteria <sup>2,3,4</sup>	171	278	130	150
Vehicles Underutilized <sup>1,2,4</sup>	149	133	95	95

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

<sup>2</sup> This number excludes specialized vehicles which will be retained.

<sup>3</sup> 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.

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

**Strategic Overview:** Fleet Management’s long-term goal is to have a readily available, right sized fleet for all County user departments.

**Strategic Implementation:** Fleet Management will be taking over the Airport fleet operations starting in 2020. The airport services have been under Fleet Management’s supervision since February 1, 2019. Fleet management will be transferring the 12 employees and adding one additional stockroom employee to cover third shift under fleet management’s budget.

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In 2020, staffing is increased by 13 positions due to the addition of the airport fleet services being transferred back under fleet management. This move does not affect any service level changes.

Milwaukee County Fleet Management was recognized as a “100 Best Fleet” in the Americas for 2016, 2017, 2018 and 2019 by the 100 Best Fleets of North America.

2020 VEHICLE ROLLING STOCK ON & OFF-ROAD ALLOTMENT PER DEPARTMENT	
DEPARTMENT	TOTAL
Airport (GMIA)	250
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	1,278

\* These numbers include all mowing equipment

\*\* Includes vehicles for the Architectural & Engineering division

\*\*\* Fleet Management also maintains motor pool vehicles