

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Recommended Budget	2023/2024 Variance
Expenditures					
Personnel Costs	4,526,714	5,103,067	5,491,086	5,188,258	(302,828)
Operations Costs	4,159,558	5,015,965	3,840,354	4,939,025	1,098,671
Debt & Depreciation	4,614,768	7,458,875	8,470,450	9,075,000	604,550
Capital Outlay	378,911	262,017	170,000	180,000	10,000
Interdepartmental Charges	1,303,834	1,291,896	1,588,331	2,024,540	436,209
Total Expenditures	\$14,983,785	\$19,131,819	\$19,560,221	\$21,406,823	\$1,846,602
Revenues					
Other Direct Revenue	183,242	212,323	50,000	31,000	(19,000)
State & Federal Revenue	35,613	0	30,000	30,000	0
Indirect Revenue	15,393,625	19,262,011	19,902,074	21,888,495	1,986,421
Total Revenues	\$15,612,480	\$19,474,334	\$19,982,074	\$21,949,495	\$1,967,421
Tax Levy	(\$628,695)	(\$342,515)	(\$421,853)	(\$542,672)	(\$120,819)
Personnel					
Full Time Pos (FTE)	48.00	51.00	50.00	52.00	2.00
Overtime \$	182,589	200,399	155,236	152,942	(2,294)
Seasonal/Hourly/Pool	0	0	0	0	0

Department Mission:

Fleet Management is committed to providing a comprehensive fleet management program, including structured purchasing and preventative maintenance, that provides cost-effective customer service to all County departments that use Fleet Management vehicles and equipment.

Department Vision:

To be recognized as a safe, efficient, and cost-effective County fleet operation.

Department Description:

The Fleet Management Division purchases, maintains, repairs, and disposes, 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 four main functions: Equipment repair, Inventory Management, Equipment Coordination, and Facility Management.

Equipment Repairs maintains and manages approximately 2,400 vehicles and pieces of equipment. This equipment ranges 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 General Mitchell International Airport (GMIA).

Inventory Management maintains and manages a repair parts inventory of approximately \$1.5 million for all Milwaukee County vehicles and equipment. Inventory Management operates four (4) conveniently located fueling sites, supplying over 800,000 gallons of fuel annually as well as fuel inventory in 20 above-ground storage tanks in Parks service yards.

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 and equipment utilization is maximized. Fleet Management hosts and coordinates an annual public auction of used equipment for Milwaukee County and other surrounding municipalities.

Facility Management maintains a 270,000 square foot vehicle repair and parking garage consisting of: the MCDOT Administration building, Sheriff's Patrol Substation, 20,000-ton salt dome, salt brine production facility, and multiple storage garages.

Major Changes

- The significant expenditure variance is due to an increase in purchase prices and repair parts as a result of inflation and scarcity. Since the COVID-19 pandemic, the production of vehicles, equipment, and parts has decreased. Currently, supply has not caught up with the pre-pandemic demand.
- The 2024 Fleet budget adds two positions: Program Manager (Commercial Driver's License (CDL) and Fleet Equipment Trainer) and Body and Paint Technician. The Program Manager is added to provide "in house" training to Milwaukee County departments' employees. The position is pro-active to reduce employee injuries, accidents and damage to Fleet vehicles and equipment, and general cost savings by requiring staff to have CDL's while providing the training in house. A Body and Paint Technician is added to reduce costs by attempting to keep accident damage repair costs low. Depending on the damage to vehicles Milwaukee County Fleet goes to outside vendors for vehicle repairs. This position will decrease the number of costly outside visits to such vendors while increasing County billable hours to user departments, thus keeping the money in the County.
- Fleet Management increased 2024 crosscharges to other Milwaukee County Departments. The crosscharges increases are a result of an approximately \$600,000 rise in principal payments for vehicle and equipment replacement, along with increased parts and labor expenses. Space rental crosscharges have increased due to higher electric and natural gas prices.

Strategic Program Area: County Fleet Maintenance

Service Provision: Administrative, Discretionary

How We Do It: Program Budget Summary

Category	2021 Actual	2022 Actual	2023 Budget	2024 Budget	2023/2024 Variance
Expenditures	14,983,785	19,131,819	19,560,221	21,406,823	1,846,602
Revenues	15,612,480	19,474,334	19,982,074	21,949,495	1,967,421
Tax Levy	(628,695)	(342,515)	(421,853)	(542,672)	(120,819)
Full Time Pos (FTE)	48.00	51.00	50.00	52.00	2.00

What We Do With It: Activity Data

Activity	2021 Actual	2022 Actual	2023 Target	2024 Target
Monthly on Time Scheduled Maintenance Completion	58%	81%	70%	80%
Vehicles Exceeding Replacement Criteria	283	125	125	120
Vehicles Underutilized	102	65	90	50
Weekly Ready for Use (RFU)	93%	93%	96%	95%

How Well We Do It: Performance Measures

Performance Measure	2021 Actual	2022 Actual	2023 Target	2024 Target
Preventative Maintenance Work Orders	1,521	1,420	1,700	1,600
Repair Work Orders	11,019	9,470	11,000	10,000
Vehicles / Equipment Replaced	74	61	118	155

Strategic Overview:

Fleet Management’s long-term goal is to have a readily available, right-sized fleet for all Milwaukee County users and their departments.

Strategic Implementation:

In 2024, Fleet Management has 52.0 Full Time Equivalent (FTE) positions. Two positions new positions are included: a CDL and Equipment Trainer (Program Manager) and a Body and Paint Technician.

The Commercial Driver’s License (CDL) and Fleet Equipment Trainer (Program Manager) position is added to provide "in house" training to Milwaukee County departments’ employees. Additionally, this position will develop a CDL training curriculum and certify all CDL candidates. Moreover, this position will conduct training on new and existing pieces of equipment to minimize damage due to accidents and abuse/neglect.

The new Body and Paint Technician will allow Fleet to get revenue generating equipment back on the road faster, and further reduce the need for outsourcing to supplement staff.

The significant expenditure variance is due to an increase in purchase prices and repair parts prices as a result of inflation and scarcity. Furthermore, expenses continue to increase due to a previous change in the amortization schedule of vehicle purchase to four years on all purchases to match the bond repayment schedule. This change more accurately reflects the life of most equipment/assets.

Even with the price increases, Fleet Management works to keep repair service prices lower than commercial repair costs.