

BUDGET SUMMARY

Category	2021 Actual	2022 Actual	2023 Budget	2024 Requested Budget	2023/2024 Variance
Expenditures					
Personnel Costs	4,526,714	5,103,067	5,491,086	5,832,296	341,210
Operations Costs	4,159,558	5,015,965	3,840,354	4,318,011	477,657
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	1,801,262	212,931
Total Expenditures	\$14,983,785	\$19,131,819	\$19,560,221	\$21,206,569	\$1,646,348
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	21,584,543	1,682,469
Total Revenues	\$15,612,480	\$19,474,334	\$19,982,074	\$21,645,543	\$1,663,469
Tax Levy	(\$628,695)	(\$342,515)	(\$421,853)	(\$438,974)	(\$17,121)
Personnel					
Full Time Pos (FTE)	48.00	51.00	50.00	52.50	2.50
Overtime \$	182,589	200,399	155,236	152,192	(3,044)
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 preventive maintenance, that provides cost-effective customer service to all County departments that use the 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 Repairs, Inventory Management, Equipment Coordination, and Facility Management.

- Equipment Repairs maintains and manages approximately 2,400 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 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 feet vehicle repair and parking garage, MCDOT Administration building, Sheriff's Patrol Substation, 20,000-ton salt dome, salt brine production facility, and multiple storage garages.

Major Changes

- Fleet Management increased 2024 crosscharges among the 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.
- MC DOT Fleet Management asks for three new positions in the 2024 Budget. A Commercial Driver's License (CDL) and Fleet Equipment Trainer (Program Manager) position is added to provide "in house" training to Milwaukee County departments' employees. The position is a pro-active manner to reduce employee injuries, along with reducing accidents and damage to Fleet vehicles and equipment. Fleet continues to request two part-time, seasonal Lead Mechanics (appears in Sherpa as one 0.5 FTE instead of two 0.5 FTEs) for the winter season repairs along with a Body and Paint Technician to keep up with accident damages.
- 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 decreased. Currently, supply has not caught up with the pre-pandemic demand.

Strategic Program Area: County Fleet Maintenance

Service Provision: Administrative, Discretionary

How We Do It: Program Budget Summary

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Revenues	15,612,480	19,474,334	19,982,074	21,645,543	1,663,469
Tax Levy	(\$628,695.34)	(\$342,514.74)	(\$421,853.00)	(\$438,974.00)	(\$17,121.00)
Full Time Pos (FTE)	48.00	51.00	50.00	52.50	2.50

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:

Fleet Management is requesting with 53.0 Full Time Equivalent (FTE) positions. Fleet is requesting three positions, with one newly created position for a CDL and Equipment Trainer. 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. Fleet also is recommending an additional Body and Paint Technician and two part-time Lead Mechanics for third shift work during the winter season.

The significant expenditure variance is due to an increase in purchase prices and repair parts prices as a result of inflation and scarcity. Even with the price increases, Fleet Management works to keep our repair service prices lower than commercial repair costs.

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