Multnomah County				
Program #78037 - Fleet	Services			4/21/20
Department:	County Assets	Program Contact:	Garret Vanderzander	۱
Program Offer Type:	Internal Service	Program Offer Stage	As Proposed	
Related Programs:	78038, 78039			
Program Characteristic	s:			

Executive Summary

Fleet Services provides vehicle and equipment purchasing and maintenance services; including offering transportation and related support services that are responsive to the needs of all participating departments throughout Multnomah County.

Program Summary

The County owns and operates over 700 units of vehicles, equipment, and other related rolling stock. Fleet Services focuses on collaborative relationships with other work functions of the County, such as Sheriff's Office Equipment Unit, Facilities Management, and Road Operations, to ensure coordinated service delivery with minimal customer business interruptions.

Services and customer support provided by Fleet include:

-Policy and operational procedure development and implementation;

- -Inventory management; regulatory compliance; customer consultation and advice;
- -Preventive maintenance; emission inspections; and towing;
- -Coordinated vendor repairs; equipment fabrication and modification specialty work;
- -Scheduled, unscheduled and emergency in-shop and field repairs;
- -Warranty/recall management and support; and failure analysis;
- -Fuel management (onsite/offsite); tire repair/replacement (onsite/offsite); and cleaning;
- -Driver safety, risk and liability management; accident claims management.

Fleet Services, through the Fleet Vehicle Replacement program (program offer #78038), continues to invest in hybrid and electric vehicle technologies. An ongoing component of this work is the continuing education of the Fleet Technician work force to ensure subject matter expertise in vehicle/equipment maintenance in these emerging technologies.

Fleet Services' efforts continue to contribute to the 2009 Climate Action Plan carbon emissions reduction activities related to Local Government Operations, including: 18-6 fuel efficiency standards; 18-7 electric and plug-in hybrid vehicles; 18-8 reduce waste; 9-1 Urban Form and Mobility component by installing charging stations for electric vehicles.

Fleet supplied revenue support for the install of 12 charging stations, four of which are dedicated use for Multnomah County Electric Vehicles, with eight available for public use.

Performance Measures						
Primary Measure	FY13 Actual	FY14 Purchased	FY14 Estimate	FY15 Offer		
Percent of billable Hours as a % of total hours	0	65%	65%	70%		
Percent of vehicles out of service 1 day or less	0	90%	90%	90%		
Percent of Customers Rating Service as Satisfactory or above	99%	100%	99%	100%		
	Primary Measure Percent of billable Hours as a % of total hours Percent of vehicles out of service 1 day or less Percent of Customers Rating Service as Satisfactory or	Primary MeasureFY13 ActualPercent of billable Hours as a % of total hours0Percent of vehicles out of service 1 day or less0Percent of Customers Rating Service as Satisfactory or99%	Primary MeasureFY13 ActualFY14 PurchasedPercent of billable Hours as a % of total hours065%Percent of vehicles out of service 1 day or less090%Percent of Customers Rating Service as Satisfactory or99%100%	FY13 ActualFY14 PurchasedFY14 EstimatePercent of billable Hours as a % of total hours065%65%Percent of vehicles out of service 1 day or less090%90%Percent of Customers Rating Service as Satisfactory or99%100%99%		

Performance Measures Descriptions

Output - Billable Hours is a measure of productivity that evaluates how much of our Fleet Technician's time is spent working on vehicles/equipment.

Outcome - Vehicles out of service is a measure that looks at the % of vehicles and equipment returned to programs in a day or less.

Quality - Customer Satisfaction is a measure as reported on comment cards provided to customers.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2014	2014	2015	2015
Personnel	\$0	\$1,221,163	\$0	\$941,311
Contractual Services	\$0	\$30,050	\$0	\$262,000
Materials & Supplies	\$0	\$1,478,844	\$0	\$1,705,398
Internal Services	\$0	\$922,561	\$0	\$910,264
Unappropriated & Contingency	\$0	\$660,000	\$0	\$154,903
Total GF/non-GF	\$0	\$4,312,618	\$0	\$3,973,876
Program Total:	\$4,312,618		\$3,973,876	
Program FTE	0.00	11.80	0.00	9.90

Program Revenues				
Other / Miscellaneous	\$0	\$3,409,633	\$0	\$3,566,118
Beginning Working Capital	\$0	\$0	\$0	\$298,000
Service Charges	\$0	\$35,000	\$0	\$0
Total Revenue	\$0	\$3,444,633	\$0	\$3,864,118

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and proposed FY15 charge rates. The FY15 budget has been developed based on FY13 cumulative charges.

Significant Program Changes

Last Year this program was: 78028 Fleet Services