

Program #78039 - Fleet Services 5/7/2015

Department:	County Assets	Program Contact:	Garret Vanderzanden
Program Offer Type:	Internal Service	Program Offer Stage:	As Proposed
Related Programs:	78040		
Program Characteristics:			

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 #78040), 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. This is achieved through continued turn over of the County Fleet to take advantage of increasing fuel efficiencies on traditional fuel options, as well as continuing to expand the use of hybrid vehicle technology, and ongoing evaluation of increasing our Electric Vehicle fleet. Fleet is also exploring a change in use of bio-diesel fuels to increase the % content consumed by our equipment.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Percent of billable Hours as a % of total hours	NA	70%	68%	70%
Outcome	Percent of vehicles out of service less than 48 hrs	40%	50%	48%	55%
Quality	Percent of Customers Rating Service as Excellent	NA	90%	87%	90%

Performance Measures Descriptions

- PM #1: Output - Billable Hours is a measure of productivity that evaluates how much of our Fleet Technician's time is spent working on vehicles/equipment.
- PM #2: Outcome - Vehicles out of service is a measure that looks at the % of vehicles and equipment returned to programs in 48 hrs or less.
- PM #3: 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	2015	2015	2016	2016
Personnel	\$0	\$951,337	\$0	\$965,560
Contractual Services	\$0	\$262,000	\$0	\$602,546
Materials & Supplies	\$0	\$1,695,372	\$0	\$1,904,380
Internal Services	\$0	\$910,264	\$0	\$809,254
Unappropriated & Contingency	\$0	\$154,903	\$0	\$423,418
Total GF/non-GF	\$0	\$3,973,876	\$0	\$4,705,158
Program Total:	\$3,973,876		\$4,705,158	
Program FTE	0.00	9.90	0.00	9.90

Program Revenues				
Other / Miscellaneous	\$0	\$3,566,118	\$0	\$3,899,111
Interest	\$0	\$0	\$0	\$0
Beginning Working Capital	\$0	\$298,000	\$0	\$0
Service Charges	\$0	\$0	\$0	\$28,000
Total Revenue	\$0	\$3,864,118	\$0	\$3,927,111

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 FY 2016 charge rates. The FY 2016 budget has been developed based on FY 2014 cumulative charges.

Significant Program Changes

Last Year this program was: FY 2015: 78037 Fleet Services