Program #78053 - Yeon - Fleet Fuel Management   5/7/2015

Department:	County Assets	**Program Contact:**	Garret Vanderzanden
Program Offer Type:	Innovative/New Program	**Program Offer Stage:**	As Proposed
Related Programs:			

Program Characteristics: One-Time-Only Request

Executive Summary

This Program Offer replaces the outdated, MS-DOS, legacy Multnomah County Fuel Management system with an updated solution that will integrate with the current Fleet Management software. This offer will assist in the response to the recent Fuel Management Audit by the County Auditor by providing more robust reporting on this mission-critical commodity.

Program Summary

The upgrade of the current Multnomah County Fuel Management system will allow the retirement of a legacy system that retrieves data via modem technology that is outdated and has caused data corruption in the past.   Vendor support for the system is also extremely limited due to the age of the software.

Upgrading the fuel management system will allow a greater level of accountability in how Multnomah County consumes fuel by providing more accurate, timely, and complete information.   This will aid in furthering climate action goals by providing greater detail and analytics on fuel consumption trends which can subsequently be utilized to aid in changing driving practices.

The Fuel Management system roll out will consist of 3 primary components:

1. Enterprise Software implementation that will integrate with the current Fleet Management system. This software will allow for seamless integration of multiple sources of fuel, provide access to significantly enhanced reporting, and minimize the amount of manual labor needed for manipulating data.

2. Outfitting/retrofitting up to 3 county bulk fueling sites with current radio frequency technology that will allow for data to be communicated without the need for manual input.

3. Hardware to be installed on up to 500 pieces of fleet equipment to enable transmission of essential vehicle data, such as mileage and fuel consumption, during fuel events.

These 3 components will together provide a fundamentally sound system that meets Multnomah County's current and future fuel management needs.

Performance Measures

Measure Type	Primary Measure	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	# of Vehicles w/ Fuel Management Radio Frequency Hardware Installed	N/A	N/A	N/A	100
Outcome	# of labor hours no longer required for manual fuel data manipulation	N/A	N/A	N/A	50

Performance Measures Descriptions

PM # 1: This measure will track the progress of the project through the # of vehicles that have had the fuel management hardware installed.
PM #2:   This measure will track the actual labor hours saved that were previously spent on manual data entry or post-entry manipulation of the fuel data.

Legal / Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	**2015**	**2015**	**2016**	**2016**
Contractual Services	$0	$0	$0	$250,000
Total GF/non-GF	**$0**	**$0**	**$0**	**$250,000**
Program Total:	**$0**		**$250,000**	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Financing Sources	$0	$0	$0	$250,000
Total Revenue	**$0**	**$0**	**$0**	**$250,000**

Explanation of Revenues

This program will receive one-time resources from the County General Funds.

Significant Program Changes

Last Year this program was:

New OTO program offer