

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Garret Vanderzanden
Program Offer Stage: As Proposed

Related Programs:

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 agencies 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 County agencies to ensure coordinated service delivery with minimal business interruptions.

Fleet Services provides a full suite of fleet related services including, but not limited to:

- 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, liability, and accident claims management.

Maintenance services are provided internally at the County's Yeon Shop facility and for the downtown Portland vehicles, maintenance is provide via an IGA with the City of Portland at their Kerby facility.

Fleet Services, through the Fleet Vehicle Replacement program (program offer #78401-18), continues to invest in hybrid and electric vehicle technologies.

Fleet Services' efforts continue to contribute to the 2015 Climate Action Plan carbon emissions reduction activities related to Local Government Operations, including: 19K fuel efficiency standards, 19L electric and plug-in hybrid vehicles, and 19G reduce waste. This is achieved through continued turnover of the County Fleet to take advantage of increasing fuel efficiency on traditional fuel options, expanding the use of hybrid vehicle technology, and ongoing evaluation of increasing our Electric Vehicle fleet.

Performance Measures

Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer
Output	Percent of billable hours	73%	72%	73%	73%
Outcome	Percent of vehicles out of service less than 48 hrs	45%	55%	50%	55%
Quality	Percent of Customers Rating Service as Excellent	98%	90%	95%	95%

Performance Measures Descriptions

PM #1: Output - A measure of productivity that evaluates Fleet Technician's time spent working on vehicles/equipment.

PM #2: Outcome - A measure that looks at the percentage of vehicles and equipment returned to programs in 48 hrs or less.

PM #3: Quality - A measure as reported on comment cards provided to customers.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$1,024,536	\$0	\$1,080,776
Contractual Services	\$0	\$526,590	\$0	\$405,188
Materials & Supplies	\$0	\$1,713,330	\$0	\$1,813,350
Internal Services	\$0	\$970,207	\$0	\$1,046,334
Capital Outlay	\$0	\$70,000	\$0	\$497,101
Unappropriated & Contingency	\$0	\$22,780	\$0	\$0
Total GF/non-GF	\$0	\$4,327,443	\$0	\$4,842,749
Program Total:	\$4,327,443		\$4,842,749	
Program FTE	0.00	9.90	0.00	10.90

Program Revenues				
Other / Miscellaneous	\$0	\$3,962,443	\$0	\$4,310,785
Beginning Working Capital	\$0	\$350,000	\$0	\$516,964
Service Charges	\$0	\$15,000	\$0	\$15,000
Total Revenue	\$0	\$4,327,443	\$0	\$4,842,749

Explanation of Revenues

The program is funded by internal service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY 2018 charge rates. The FY 2018 budget has been developed based on FY 2016 cumulative charges.

Significant Program Changes

Last Year this program was: FY 2017: 78400 Fleet Services

Adding 1.0 FTE Data Analyst Sr. and increase in capital equipment expenditures.