

#### Program #78400 - Fleet Services

**Program Contact:** Garret Vanderzanden 5/6/2020

County Assets **Department:** 

**Program Offer Type:** Internal Service Program Offer Stage: As Proposed

**Related Programs:** 78401

**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 800 units of vehicles, equipment, and other related rolling stock. Fleet 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 as well as various City of PDX Fleet sites.

Fleet's 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<br>Type      | Primary Measure                                     | FY19<br>Actual | FY20<br>Budgeted | FY20<br>Estimate | FY21<br>Offer |  |  |  |
| Output               | Percent of billable hours                           | 69%            | 70%              | 68%              | 70%           |  |  |  |
| Outcome              | Percent of vehicles out of service less than 48 hrs | 31%            | 50%              | 53%              | 50%           |  |  |  |
| Quality              | Percent of Customers Rating Service as Excellent    | 100%           | 95%              | 97%              | 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

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**

|                              | Adopted<br>General Fund | Adopted<br>Other Funds | Proposed<br>General Fund | Proposed<br>Other Funds |  |
|------------------------------|-------------------------|------------------------|--------------------------|-------------------------|--|
| Program Expenses             | 2020                    | 2020                   | 2021                     | 2021                    |  |
| Personnel                    | \$0                     | \$1,316,293            | \$0                      | \$1,337,246             |  |
| Contractual Services         | \$0                     | \$402,000              | \$0                      | \$25,000                |  |
| Materials & Supplies         | \$0                     | \$1,759,845            | \$0                      | \$1,910,623             |  |
| Internal Services            | \$0                     | \$1,322,633            | \$0                      | \$1,360,016             |  |
| Capital Outlay               | \$0                     | \$392,121              | \$0                      | \$524,432               |  |
| Unappropriated & Contingency | \$0                     | \$0                    | \$0                      | \$0                     |  |
| Total GF/non-GF              | \$0                     | \$5,192,892            | \$0                      | \$5,157,317             |  |
| Program Total:               | \$5,19                  | \$5,192,892            |                          | \$5,157,317             |  |
| Program FTE                  | 0.00                    | 11.10                  | 0.00                     | 11.00                   |  |

| Program Revenues          |     |             |     |             |  |  |  |  |
|---------------------------|-----|-------------|-----|-------------|--|--|--|--|
| Other / Miscellaneous     | \$0 | \$4,818,433 | \$0 | \$4,920,236 |  |  |  |  |
| Interest                  | \$0 | \$10,000    | \$0 | \$0         |  |  |  |  |
| Beginning Working Capital | \$0 | \$364,459   | \$0 | \$176,011   |  |  |  |  |
| Service Charges           | \$0 | \$0         | \$0 | \$61,070    |  |  |  |  |
| Total Revenue             | \$0 | \$5,192,892 | \$0 | \$5,157,317 |  |  |  |  |

# **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 2019 charged rates.

# Significant Program Changes

Last Year this program was: FY 2020: 78400-20 Fleet Services