

**Department:** County Assets **Program Contact:** Garret Vanderzanden  
**Program Offer Type:** Internal Service **Program Offer Stage:** As Requested  
**Related Programs:** 78401  
**Program Characteristics:** In Target

### 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 Type	Primary Measure	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 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 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

	Adopted General Fund	Adopted Other Funds	Requested General Fund	Requested 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	\$521,011
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$5,192,892</b>	<b>\$0</b>	<b>\$5,153,896</b>
<b>Program Total:</b>	<b>\$5,192,892</b>		<b>\$5,153,896</b>	
<b>Program FTE</b>	0.00	11.10	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,818,433	\$0	\$4,916,815
Interest	\$0	\$10,000	\$0	\$0
Beginning Working Capital	\$0	\$364,459	\$0	\$176,011
Service Charges	\$0	\$0	\$0	\$61,070
<b>Total Revenue</b>	<b>\$0</b>	<b>\$5,192,892</b>	<b>\$0</b>	<b>\$5,153,896</b>

## 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