

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	2021	2021	2022	2022
Personnel	\$0	\$1,323,594	\$0	\$1,445,558
Contractual Services	\$0	\$25,000	\$0	\$28,157
Materials & Supplies	\$0	\$1,910,623	\$0	\$1,721,760
Internal Services	\$0	\$1,360,016	\$0	\$1,457,393
Capital Outlay	\$0	\$524,432	\$0	\$312,101
Total GF/non-GF	\$0	\$5,143,665	\$0	\$4,964,969
Program Total:	\$5,143,665		\$4,964,969	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues				
Other / Miscellaneous	\$0	\$4,920,236	\$0	\$4,944,280
Beginning Working Capital	\$0	\$176,011	\$0	\$2,101
Service Charges	\$0	\$61,070	\$0	\$18,588
Total Revenue	\$0	\$5,157,317	\$0	\$4,964,969

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 2020 charged rates.

Significant Program Changes

Last Year this program was: FY 2021: 78400 Fleet Services

COVID19 impacts have been realized in the following areas:

-Decrease in technician time to work on vehicles due to increased cleaning and sanitation protocols required for each unit worked on.

-Decrease in standard maintenance and repair available time due to personnel time loss related to COVID exposure protocols.

-Increase in supervisory time spent on task related activities for in person customer service needs due to teleworking.

-Minor supply chain impacts for parts purchasing causing periodic delay of repair needs.

These impacts have not prevented Fleet Services from providing the necessary support for County agencies to meet critical service delivery needs, but have caused increased time by Fleet Services in executing those support functions as described.