

Program #78400 - Fleet Services

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Department: County Assets

Program Offer Type: Internal Service Program Offer Stage: As Adopted

Related Programs:

Program Characteristics:

Executive Summary

This program is responsible for providing vehicle and equipment maintenance and repair services, including offering transportation and related support services that are responsive to the needs of all agencies throughout Multnomah County. The goal of the program is to ensure vehicles are kept in good working condition and are easy to access and operate, so they are available when required to deliver the critical services our community needs.

Program Summary

Fleet's goal is to provide services to the more than 800 fleet assets that are critical for County agencies to meet their service delivery goals. These services include:

- -Policy and operational procedure development and implementation;
- -Inventory management; regulatory compliance; customer consultation and advice;
- -Coordinating towing needs and vendor repairs; equipment fabrication and modification specialty work;
- -Performing scheduled, unscheduled and emergency in-shop and field repairs; emissions inspections
- -Warranty/recall management and support;
- -Fuel management (onsite/offsite);
- -Vehicle washing and detailing (onsite/offsite);
- -Driver safety, risk, liability, and collision claims management.

Fleet's primary customers are other County agencies. Fleet provides maintenance services at the Yeon Shop facility and at City of PDX Fleet sites. County agencies interact with Fleet through in person interactions at our sites, via email and by accessing our information on the County intranet. Fleet also facilitates periodic meetings between customers and Fleet leadership. Metrics are reviewed, updates provided, and opportunities for improvement identified.

Fleet collaborates with County agencies on our services to ensure we are helping them succeed. This ensures fleet assets are available for use to meet the needs of the vulnerable populations they are serving. We also manage our expenses so more revenues are available to be directed toward the work done for those underserved populations.

Performance Measures									
Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer				
Output	Percent of billable hours	68%	70%	65%	70%				
Outcome	Percent of vehicles out of service less than 48 hours	35%	50%	35%	50%				

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 hours or less.

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	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Personnel	\$0	\$1,445,558	\$0	\$1,515,129
Contractual Services	\$0	\$28,157	\$0	\$29,213
Materials & Supplies	\$0	\$2,007,659	\$0	\$2,207,257
Internal Services	\$0	\$1,457,393	\$0	\$1,596,504
Capital Outlay	\$0	\$312,101	\$0	\$781,392
Cash Transfers	\$0	\$0	\$0	\$378,800
Total GF/non-GF	\$0	\$5,250,868	\$0	\$6,508,295
Program Total:	\$5,25	0,868	\$6,508,295	
Program FTE	0.00	11.00	0.00	11.00

Program Revenues							
Other / Miscellaneous	\$0	\$5,230,179	\$0	\$5,750,427			
Beginning Working Capital	\$0	\$2,101	\$0	\$711,622			
Service Charges	\$0	\$18,588	\$0	\$46,246			
Total Revenue	\$0	\$5,250,868	\$0	\$6,508,295			

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 2021 charged rates.

Significant Program Changes

Last Year this program was: FY 2022: 78400 Fleet Services

COVID19 impacts have continued to be realized in the following areas: -Decrease in technician time to work on vehicles due to cleaning and sanitation protocols required for each unit worked on. -Supply chain impacts. -Work that is sent to outside providers being delayed. 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.

Increases are due to increase BWC and inflationary increases in fuel, supplies and internal services.