



Program #78400 - Fleet Services FY 2024 Department Requested

Department: County Assets **Program Contact:** Kerensa Mauck
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

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 Description

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 | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|---|-------------|---------------|---------------|------------|
| Output | Percent of billable hours | 69% | 70% | 77% | 70% |
| Outcome | Percent of vehicles out of service less than 48 hours | 54% | 50% | 55% | 50% |

Performance Measures Descriptions

PM #1 - A measure of productivity that evaluates Fleet Technician's time spent working on vehicles/equipment
 PM #2 - 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 | Department Requested General Fund | Department Requested Other Funds |
|-------------------------|-------------------------|------------------------|---|--|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$1,515,129 | \$0 | \$1,689,142 |
| Contractual Services | \$0 | \$29,213 | \$0 | \$39,000 |
| Materials & Supplies | \$0 | \$2,207,257 | \$0 | \$2,344,055 |
| Internal Services | \$0 | \$1,596,504 | \$0 | \$1,745,413 |
| Capital Outlay | \$0 | \$781,392 | \$0 | \$991,159 |
| Cash Transfers | \$0 | \$378,800 | \$0 | \$54,870 |
| Total GF/non-GF | \$0 | \$6,508,295 | \$0 | \$6,863,639 |
| Program Total: | \$6,508,295 | | \$6,863,639 | |
| Program FTE | 0.00 | 11.00 | 0.00 | 12.00 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$5,750,427 | \$0 | \$6,079,719 |
| Beginning Working Capital | \$0 | \$711,622 | \$0 | \$680,252 |
| Service Charges | \$0 | \$46,246 | \$0 | \$103,668 |
| Total Revenue | \$0 | \$6,508,295 | \$0 | \$6,863,639 |

Explanation of Revenues

The program is funded by internal service charges.

Significant Program Changes

Last Year this program was: FY 2023: 78400 Fleet Services

Fleet operations non-personnel expenditures increase due to supply chain, fuel costs and inflationary pressures. In addition, FTE increases by 1.00 due to a budget neutral Limit Duration Appointment position conversion to permanent FTE.