

**Program #78400 - Fleet Services** FY 2025 Adopted

**Department:** County Assets **Program Contact:** Lauren Kelly  
**Program Offer Type:** Internal Service **Program Offer Stage:** Adopted  
**Related Programs:**  
**Program Characteristics:**

**Executive Summary**

This program provides and manages the vehicles used by Multnomah County programs to provide direct and indirect services to the community. This includes purchasing, maintaining, repairing, and disposing of vehicles in a manner that is responsible, safe, cost effective, and the best use of available resources. The goal of the program is to ensure vehicles are safe for drivers and passengers, are available and have the equipment needed to provide critical services in the community, and support a climate resilient community through the reduction of fossil fuel dependency.

**Program Description**

Vehicles are a means for County programs to bring health, justice, and public safety services directly to our most vulnerable populations. Bringing services directly to those who need them preserves dignity, promotes equal opportunity, and engages more people in their community. Communities are healthier, safer, and more resilient when the County can bring resources and opportunities directly to them.

Fleet collaborates with County programs to ensure they purchase and maintain the vehicles and resources they need to serve the community. By centralizing these services, Fleet removes the burden of asset lifecycle management from County service providers, maximizing their time to work in the field. This also ensures that vehicles are purchased in line with County policies, sustainability goals, industry best practices, regulatory requirements, safety goals, and broader climate action plans. Fleet provides vehicle maintenance services at the Yeon Shop facility and at City of Portland Fleet sites.

Typical 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.

**Performance Measures**

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of billable hours	75%	70%	64%	70%
Outcome	Percent of vehicles out of service less than 48 hours	47%	50%	47%	50%

**Performance Measures Descriptions**

PM #1 - Measure of Fleet Technician time spent directly repairing and maintaining equipment. 70% is the industry standard, and is used as an indicator of overall operational efficiency.  
 PM #2 - The percentage of vehicles and equipment returned to programs in 48 hours or less. This measure is influenced by internal operational efficiency as well as external factors such as supply chain and vendor availability.

## 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	2024	2024	2025	2025
Personnel	\$0	\$1,689,142	\$0	\$1,814,297
Contractual Services	\$0	\$49,178	\$0	\$106,667
Materials & Supplies	\$0	\$2,344,054	\$0	\$2,373,811
Internal Services	\$0	\$1,745,413	\$0	\$2,018,645
Capital Outlay	\$0	\$967,159	\$0	\$480,000
Cash Transfers	\$0	\$54,870	\$0	\$341,509
Unappropriated & Contingency	\$0	\$0	\$0	\$691,530
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$6,849,816</b>	<b>\$0</b>	<b>\$7,826,459</b>
<b>Program Total:</b>	<b>\$6,849,816</b>		<b>\$7,826,459</b>	
<b>Program FTE</b>	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,065,896	\$0	\$6,696,244
Beginning Working Capital	\$0	\$680,252	\$0	\$1,033,039
Service Charges	\$0	\$103,668	\$0	\$97,176
<b>Total Revenue</b>	<b>\$0</b>	<b>\$6,849,816</b>	<b>\$0</b>	<b>\$7,826,459</b>

## Explanation of Revenues

The program is primarily funded by internal service charges.

\$126,000 grant G78 0570 01 E-MOB is funded by the Pacific Power Oregon Mobility Grant. The proceeds of which will be provided to the County once the library purchases and deploys the electric box truck.

## Significant Program Changes

**Last Year this program was:** FY 2024: 78400 Fleet Services

This program offer includes a grant from Pacific Power that will be used to purchase an electric box truck for the Library department. FY 2024 budget modification BudMod-DCA-02-24 Pacific Power E-Mobility Grant has the details. The proceeds will be delayed in FY 2024 due to procurement.