

Program #78400 - Fleet Services **FY 2026 Department Requested**

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

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); and
- Driver safety, risk, liability, and collision claims management.

Performance Measures

Measure Type	Performance Measure	FY24 Actual	FY25 Budgeted	FY25 Estimate	FY26 Target
Output	Percent of billable hours	64%	70%	68%	70%
Outcome	Percent of vehicles out of service less than 48 hours	46%	50%	42%	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 Intergovernmental Agreement 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	2025	2025	2026	2026
Personnel	\$0	\$1,814,297	\$0	\$1,904,597
Contractual Services	\$0	\$106,667	\$0	\$53,953
Materials & Supplies	\$0	\$2,373,811	\$0	\$2,257,438
Internal Services	\$0	\$2,018,645	\$0	\$2,125,889
Capital Outlay	\$0	\$480,000	\$0	\$126,000
Cash Transfers	\$0	\$341,509	\$0	\$313,298
Unappropriated & Contingency	\$0	\$691,530	\$0	\$635,684
Total GF/non-GF	\$0	\$7,826,459	\$0	\$7,416,859
Program Total:	\$7,826,459		\$7,416,859	
Program FTE	0.00	12.00	0.00	12.00

Program Revenues				
Other / Miscellaneous	\$0	\$6,696,244	\$0	\$6,423,740
Beginning Working Capital	\$0	\$1,033,039	\$0	\$948,982
Service Charges	\$0	\$97,176	\$0	\$44,137
Total Revenue	\$0	\$7,826,459	\$0	\$7,416,859

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 2025: 78400 Fleet Services

In this new fiscal Year (FY 2026), the revenue and expenses for upfitting and making a vehicle ready for service (apply decals, adding lights to Sheriff vehicles, cages for Animal Service vehicles, etc.) will be in Program Offer 78401 - Fleet Vehicle Replacement. As such, \$354,000 in revenue for this offer should be reflected in program offer 78401 for FY 2025.