

Program #78400 - Fleet Services

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Department: County Assets

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

Related Programs: 78401

Program Characteristics:

Executive Summary

Fleet Services provides vehicle and equipment purchasing and maintenance services, including offering transportation and related support services that are responsive to the needs of all agencies throughout Multnomah County.

Program Summary

The County owns and operates over 700 units of vehicles, equipment, and other related rolling stock. Fleet Services focuses on collaborative relationships with county agencies to ensure coordinated service delivery with minimal business interruptions.

Fleet Services provides a full suite of fleet related services including, but not limited to:

- -Policy and operational procedure development and implementation:
- -Inventory management; regulatory compliance; customer consultation and advice;
- -Preventive maintenance; emission inspections; and towing;
- -Coordinated vendor repairs; equipment fabrication and modification specialty work:
- -Scheduled, unscheduled and emergency in-shop and field repairs:
- -Warranty/recall management and support; and failure analysis;
- -Fuel management (onsite/offsite); tire repair/replacement (onsite/offsite); and cleaning;
- -Driver safety, risk, liability, and accident claims management.

Maintenance services are provided internally at the county's Yeon Shop facility and for the downtown Portland vehicles. maintenance is provide via an IGA with the City of Portland at their Kerby facility.

Fleet Services, through the Fleet Vehicle Replacement program (program offer #78401-17), continues to invest in hybrid and electric vehicle technologies.

Fleet Services' efforts continue to contribute to the 2015 Climate Action Plan carbon emissions reduction activities related to Local Government Operations, including: 19K fuel efficiency standards; 19L electric and plug-in hybrid vehicles; 19G reduce waste. This is achieved through continued turnover of the County Fleet to take advantage of increasing fuel efficiency on traditional fuel options, expanding the use of hybrid vehicle technology, and ongoing evaluation of increasing our Electric Vehicle fleet. Fleet is also exploring a change in use of traditional diesel fuels to decrease overall carbon emissions.

| Performance Measures | | | | | | | | |
|----------------------|---|----------------|-------------------|------------------|---------------|--|--|--|
| Measure Type | Primary Measure | FY15 Actual | FY16 Purchased | FY16 Estimate | FY17 Offer | | | |
| Output | Percent of billable Hours as a % of total hours | 70 | 70% | 71% | 72% | | | |
| Outcome | Percent of vehicles out of service less than 48 hrs | 46% | 55% | 45% | 55% | | | |
| Quality | Percent of Customers Rating Service as Excellent | 90 | 90% | 93% | 90% | | | |

Performance Measures Descriptions

PM #1: Output - Billable Hours is a measure of productivity that evaluates how much of our Fleet Technician's time is spent working on vehicles/equipment.

PM #2: Outcome - Vehicles out of service is a measure that looks at the % of vehicles and equipment returned to programs in 48 hrs or less.

PM #3: Quality - Customer Satisfaction is a measure as reported on comment cards provided to customers.

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

| | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds | |
|------------------------------|-----------------------|----------------------|--------------------------|-------------------------|--|
| Program Expenses | 2016 | 2016 | 2017 | 2017 | |
| Personnel | \$0 | \$965,560 | \$0 | \$1,024,536 | |
| Contractual Services | \$0 | \$602,546 | \$0 | \$526,590 | |
| Materials & Supplies | \$0 | \$1,904,380 | \$0 | \$1,713,330 | |
| Internal Services | \$0 | \$809,254 | \$0 | \$970,207 | |
| Capital Outlay | \$0 | \$0 | \$0 | \$70,000 | |
| Unappropriated & Contingency | \$0 | \$423,418 | \$0 | \$22,780 | |
| Total GF/non-GF | \$0 | \$4,705,158 | \$0 | \$4,327,443 | |
| Program Total: | \$4,70 | \$4,705,158 | | \$4,327,443 | |
| Program FTE | 0.00 | 9.90 | 0.00 | 9.90 | |

| Program Revenues | | | | | | | | |
|---------------------------|-----|-------------|-----|-------------|--|--|--|--|
| Other / Miscellaneous | \$0 | \$3,899,111 | \$0 | \$3,962,443 | | | | |
| Interest | \$0 | \$0 | \$0 | \$0 | | | | |
| Beginning Working Capital | \$0 | \$0 | \$0 | \$350,000 | | | | |
| Service Charges | \$0 | \$28,000 | \$0 | \$15,000 | | | | |
| Total Revenue | \$0 | \$3,927,111 | \$0 | \$4,327,443 | | | | |

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY 2017 charge rates. The FY 2017 budget has been developed based on FY 2015 cumulative charges.

Significant Program Changes

Last Year this program was: FY 2016: 78039-16 Fleet Services