Multnomah County				
Program #78400 - Fleet	Services			4/21/2021
Department:	County Assets	Program Contact:	Garret Vanderzander)
Program Offer Type:	Internal Service	Program Offer Stage:	As Proposed	
Related Programs:				
Program Characteristic	s:			

Executive Summary

This program is responsible for providing vehicle and equipment purchasing and maintenance services, including offering transportation and related support services that are responsive to the needs of all agencies throughout Multhomah County. Work prioritization is based on life, safety, and equity outcomes related to the work performed.

Program Summary

Fleet 's goal is to provide services to support more than 800 fleet assets that are essential for County agencies to meet critical delivery goals:

- -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.

This program's primary customers are other County agencies. Maintenance services are provided internally at the County's Yeon Shop facility as well as various City of PDX Fleet sites. County agencies interface with Fleet Services through in person interactions at our shop sites, electronically via email and by accessing our program information on the County intranet, and in periodic meetings between customers and Fleet Services leadership to review established metrics, provide updates, and identify opportunities for improvement. Fleet Services collaborates with County agencies on all aspects of our services. We work closely with customers when scheduling maintenance and repair work, when managing collision claims activities, and in other areas to ensure fleet assets are available for use to meet the needs of the vulnerable populations they are serving, and that expenses related to our services are managed diligently to ensure revenues can be directed toward the work done in support of those vulnerable populations.

Performance Measures						
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer	
Output	Percent of billable hours	69%	70%	65%	70%	
Outcome	Percent of vehicles out of service less than 48 hrs	48%	50%	40%	50%	
Outcome	Percent of Fleet Business Strategy Initiatives Completed	N/A	100%	78%	71%	

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 hrs or less.

PM #3: Outcome - A measure that tracks ability to meet initiative goals by FY as identified in Fleet Business Strategy.

Legal / Contractual Obligation

Current IGA with City of Portland for maintenance and repair services for County Fleet assets in the Portland downtown corridor.

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$1,323,594	\$0	\$1,445,558
Contractual Services	\$0	\$25,000	\$0	\$28,157
Materials & Supplies	\$0	\$1,910,623	\$0	\$1,927,659
Internal Services	\$0	\$1,360,016	\$0	\$1,457,393
Capital Outlay	\$0	\$524,432	\$0	\$312,101
Total GF/non-GF	\$0	\$5,143,665	\$0	\$5,170,868
Program Total:	\$5,143	3,665	\$5,170,868	
Program FTE	0.00	11.00	0.00	11.00
Program Revenues				
Other / Miscellaneous	\$0	\$4,920,236	\$0	\$5,150,179
Beginning Working Capital	\$0	\$176,011	\$0	\$2,101
Service Charges	\$0	\$61,070	\$0	\$18,588
Total Revenue	\$0	\$5,157,317	\$0	\$5,170,868

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 2020 charged rates.

Significant Program Changes

Last Year this program was: FY 2021: 78400 Fleet Services

COVID19 impacts have been realized in the following areas:

-Decrease in technician time to work on vehicles due to increased cleaning and sanitation protocols required for each unit worked on.

-Decrease in standard maintenance and repair available time due to personnel time loss related to COVID exposure protocols.

-Increase in supervisory time spent on task related activities for in person customer service needs due to teleworking. -Minor supply chain impacts for parts purchasing causing periodic delay of repair needs.

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.