

Priority:	Accountability	Lead Agency:	County Business
Program Offer Type:	Internal Service	Program Contact:	Dave Boyer
Related Programs:	71002, 71041, 71043, 90007		
Frameworks:			

Executive Summary

Fleet Services provides vehicles and equipment to County programs to support them in the delivery of services to the community. It also provides a variety of fleet related services to other governments to reduce overall community costs.

Program Description

Fleet Services acquires, equips, maintains, fuels, and manages County vehicles and provides specific fleet services to other governments. Transportation services for County programs are provided through assigned & motor pool vehicles. Support services including maintenance & repair; warranty & recalls; accident & damage repair; and customized bodywork, fabrication, & equipment installation are provided to both County programs and other governments. Parking for assigned vehicles, short-term business parking, carpool & employee-paid monthly parking is provided at the downtown motor pool lot. Administrative services include: budgeting forecasts; long-term vehicle replacement planning; billing services; take home authorization; citizen complaint management; driver violation issues; accident claims administration; regulatory & taxation compliance; & driver education.

Program Justification

Fleet Services supports the Accountability strategies by managing assets wisely. It continually adjusts how it buys, deploys, maintains, replaces, and disposes of vehicles to get the right number and type of tools to programs to effectively support their delivery of services. It provides 844 assigned vehicles to 92 programs including 406 mileage-based vehicles traveling 4,200,000 annual miles. It reduces overall vehicle needs by sharing 86 motor pool vehicles at 5 locations among 933 drivers, which in FY04 traveled 394,672 miles in 13,713 separate trips. To support sustainability efforts it provides 3 bicycle pool locations.

Performance Measures

Customer Satisfaction Report: Target 95% Good to Excellent, FY04 98%, FY06 >95%
Repair Turnaround Time: Target 70% completed within 24 hours, FY04 - Data not kept, FY06 >70%
Motor Pool Availability with 2 hour Reservation: Target 99%, FY04 Data not Collected, FY06 99%

Summary of last year's program results and this year's expected results

In FY04, Provided services to other governments (PPS, Metro, Gresham, Fairview, and others) which generated \$752,940 in revenue. Approximately \$170,000 of this amount were County fixed costs that were shared with other agencies. Worked with Departments to lower private vehicle mileage reimbursement payments by \$90,000.

In FY06,

Support existing and new external customers to reduce overall community costs and effectively utilize existing assets by providing fleet maintenance services to customers that do not have that capacity.

Program Mandate: 4 Program and Funding Level Choice

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2005	2005	2006	2006
Program Expenses				
Personnel	\$0	\$1,459,841	\$0	\$1,400,797
Contracts	\$0	\$11,659	\$0	\$12,672
Materials & Supplies	\$0	\$1,379,030	\$0	\$1,610,512
Internal Services	\$0	\$783,849	\$0	\$826,825
Capital Outlay	\$0	\$3,620,207	\$0	\$2,419,862
Unappropriated & Contingency	\$0	\$877,247	\$0	\$2,717,927
Subtotal: Direct Exps:	\$0	\$8,131,833	\$0	\$8,988,595
Administration	\$0	\$0	\$0	\$425,274
Program Support	\$0	\$0	\$0	\$50,000
Subtotal: Other Exps:	\$0	\$0	\$0	\$475,274
Total GF/non-GF:	\$0	\$8,131,833	\$0	\$9,463,869
Program Total:	\$8,131,833		\$9,463,869	
Program FTE	0.00	0.00	0.00	19.00
Program Revenues				
Fees, Permits & Charges	\$0	\$3,821,821	\$0	\$4,308,611
Intergovernmental	\$0	\$728,490	\$0	\$727,151
Other / Miscellaneous	\$0	\$3,725,247	\$0	\$4,142,876
Program Revenue for Admin	\$0	\$0	\$0	\$271,679
Total Revenue:	\$0	\$8,275,558	\$0	\$9,450,317

Explanation of Revenues

Funded by service charges through the Fleet Fund. Internal service reimbursement estimates based on historical data, current service levels and FY06 charge rates.

Outside Agency revenue based on providing current service levels at FY06 charge rates.

Rates for FY06 are increased over FY05 to cover increased fuel expenses and lower subsidies from the Fleet Fund reserves.

Significant Program Changes

In FY06 Removed vacant Fleet Maint. Tech 3 position - reduced FTE from 20 to 19.