

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Tom Guiney

Program Characteristics:

Executive Summary

Fleet Services provides vehicles, equipment, and related services 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.

Program Description

Fleet Services buys, equips, maintains, repairs, fuels, manages and sells County vehicles and provides specific fleet services to other governments.

- Transportation services for county programs are provided through 413 permanently assigned mileage based vehicles traveling 4,070,280 miles annually and 83 daily use motor pool vehicles.
- Operational support services include maintenance & repair; accident repair; and customized bodywork, fabrication, & equipment installation. In FY05, 5178 work orders were completed at the 3 County repair shops.
- Administrative services provided to County programs include: budgeting forecasts; long-term vehicle replacement planning; billing services; take-home use authorization; citizen complaint management; driver violation issues; accident claims administration; regulatory & taxation compliance; and driver education.

Program Justification

Fleet Services supports Accountability's primary factor of Resource Management through the strategy of "Manage resources and service delivery costs effectively" by managing fleet assets to match program needs.

- Fleet Services continually evaluates and adjusts how it buys, deploys, maintains, replaces, and disposes of vehicles to get the right number and types of vehicles and services to match County programs' changing needs. This approach has resulted in a 145 vehicle (20%) reduction in the County's transportation vehicles between FY01 and FY05.
- Fleet Services car-sharing motor pools: reduce overall vehicle counts; reduce mileage reimbursement costs; support sustainability and employee commute option goals; and maximize use of existing assets by sharing vehicles between programs. The County's five motor pool locations share 83 motor pool vehicles among 990 drivers, which in FY05 traveled 451,260 miles in 15,426 separate trips.
- Fleet services provided to other governments (PPS, Metro, Gresham, Fairview, and others), "gets more bang for the local buck" through increased utilization of existing repair facilities and other fixed costs. In FY05, revenue from other governments was \$690,979, approximately \$151,500 of this represented fixed County costs that would have been absorbed by the County.
- Fleet Services works closely with departments to provide transportation alternatives and guidance that help them manage private vehicle reimbursement. FY05's mileage reimbursement costs were \$106,000 per year (17%) less than in FY03.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY04-05)	Current Year Purchased (FY05-06)	Current Year Estimate (FY05-06)	Next Year Offer (FY06-07)
Output	Number of Motor Pool trips provided	15,426	15,800	16,200	16,700
Outcome	Motor Pool vehicle availability at Downtown and Multnomah Bldg. Pools	99%	99%	99%	99%
Efficiency	Repair Turnaround Time - Work orders completed within 24 hours	61%	70%	62%	60%
Quality	Fleet Maintenance Overall Customer Satisfaction	98%	95%	98%	95%

Performance Measure - Description

In FY06 fewer FTE, vacancies, and extended FMLA leaves increased turnaround time. See significant changes.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2006	2006	2007	2007
Personnel	\$0	\$1,400,797	\$0	\$1,420,445
Contracts	\$0	\$12,672	\$0	\$13,107
Materials & Supplies	\$0	\$1,610,512	\$0	\$1,953,182
Internal Services	\$0	\$826,825	\$0	\$853,983
Capital Outlay	\$0	\$2,419,862	\$0	\$5,075,252
Unappropriated & Contingency	\$0	\$2,717,927	\$0	\$811,925
Subtotal: Direct Exps:	\$0	\$8,988,595	\$0	\$10,127,894
Administration	\$0	\$0	\$19,314	\$371,175
Program Support	\$0	\$0	\$24,297	\$0
Subtotal: Other Exps:	\$0	\$0	\$43,611	\$371,175
Total GF/non-GF:	\$0	\$8,988,595	\$43,611	\$10,499,069
Program Total:	\$8,988,595		\$10,542,680	
Program FTE	0.00	0.00	0.00	18.00
Program Revenues				
Fees, Permits & Charges	\$0	\$4,308,611	\$0	\$4,812,057
Intergovernmental	\$0	\$727,151	\$0	\$783,972
Other / Miscellaneous	\$0	\$4,142,876	\$0	\$4,794,836
Program Revenue for Admin	\$0	\$0	\$1,587	\$189,941
Total Revenue:	\$0	\$9,178,638	\$1,587	\$10,580,806

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements are based on historical data, current service levels and FY07 charge rates. Outside agency revenue is based on providing current service levels at FY07 charge rates. Rates for FY07 are increased over FY06 to cover increased fuel expenses and lower subsidies from the Fleet Fund reserves.

Significant Program Changes

Last year this program was: #71042, Fleet Services

1.0 FTE Blacksmith eliminated - Repair turnaround time is directly tied to staffing level. During FY05 and FY06 reduced FTE, vacancies, and extended FMLA leaves negatively impacted the turnaround time performance measure, but not customer satisfaction with repair timeliness (Satisfaction level 99% in FY05 and 100% so far in FY06). For FY07 we propose elimination of an additional 1.0 FTE and have adjusted our performance measure target for the number of work orders completed within 24 hours downward to 60%.