

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:** 72061A

**Lead Agency:** County Management  
**Program Contact:** Rich Swift

**Program Characteristics:**

**Executive Summary**

Fleet Services (FLEET) provides management and maintenance services to the County's vehicle and equipment fleet. The section also supplies fleet-related services to other government agencies.

**Program Description**

The County owns over 700 units of rolling stock ranging from two door compacts to specialized operations equipment such as dump trucks, roadside mowers and inmate transport buses. The County also owns over 300 units of non-motorized equipment, such as trailers, snowplows, sanders, & other attachments. FLEET buys, equips, maintains and manages these assets to maximize investment return and to ensure that County business needs are met. Fleet also supports over 500 units from other government agencies. Daily customer services are provided at three maintenance facilities that supply responsive and efficient vehicle repairs and maintenance this includes towing & roadside assistance. Fleet supports Departments by offering decision support tools including: budgeting forecasts; management of car sharing motor pool; long-term vehicle replacement planning and billing services. Fleet administers take-home use authorization; ensures compliance with applicable fleet, safety, risk, and finance-related administrative procedures & guidelines and regulatory & taxing authorities. Fleet works with citizens and customers regarding complaint management and ensures the resolution of driver violation issues and accident claims administration.

**Program Justification**

FLEET supports Accountability's primary factor of Resource Management through the strategy of "Manage resources and service delivery costs effectively" by delivering and maintaining fleet assets that match program needs. This centrally managed program serves all departments resulting in reduced duplication of effort and efficient resource sharing, enabling the County to implement timely and effective strategic County-wide solutions. Responsibilities of this program area include developing policies & practices for the effective acquisition, assignment, use, maintenance and life-cycle costing of vehicles and equipment. Fleet Services and Departments work together to manage and balance choices across a variety of possible transportation options for County staff. Through Fleet, the County provides accountability for equipment use and cost. Fleet services provided to other governments (Portland Public Schools, Metro, and Gresham), helps to maximize the use of existing repair facilities & other fixed costs. In FY06, revenue from other governments was \$854,460, approximately \$166,400 of this represented fixed County costs that would have been absorbed by the County.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Work Orders Completed	5,101	0	5,009	5,000
Outcome	Vehicle Availability-time in service	0.0%	0.0%	97.0%	97.0%
Efficiency	Repair Turnaround Time - Work orders completed within 24 hours	60.0%	60.0%	60.0%	60.0%
Quality	Fleet Maintenance Overall Customer Satisfaction	100.0%	95.0%	98.5%	95.0%

**Performance Measure - Description**

 **Measure Changed**

Added Work Orders Completed and Vehicle Availability measures this year (previous years measures were moved to the new Motor Pool program offer # 72066). Work Orders Completed is a gauge of workload. Vehicle availability is the time administrative sedans are not in the shop and available for use by programs in a typical workweek (calculated by vehicle class, aggregated average).

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$1,302,641	\$0	\$1,331,941
Contracts	\$0	\$9,341	\$0	\$8,981
Materials & Supplies	\$0	\$1,944,105	\$0	\$2,125,214
Internal Services	\$0	\$815,336	\$0	\$702,468
Unappropriated & Contingency	\$0	\$811,925	\$0	\$494,971
<b>Subtotal: Direct Exps:</b>	<b>\$0</b>	<b>\$4,883,348</b>	<b>\$0</b>	<b>\$4,663,575</b>
Administration	\$16,287	\$309,641	\$19,221	\$318,403
Program Support	\$21,404	\$0	\$21,669	\$0
<b>Subtotal: Other Exps:</b>	<b>\$37,691</b>	<b>\$309,641</b>	<b>\$40,890</b>	<b>\$318,403</b>
<b>Total GF/non-GF:</b>	<b>\$37,691</b>	<b>\$5,192,989</b>	<b>\$40,890</b>	<b>\$4,981,978</b>
<b>Program Total:</b>	<b>\$5,230,680</b>		<b>\$5,022,868</b>	
Program FTE	0.00	16.00	0.00	16.00
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,999,207	\$0	\$3,116,930
Intergovernmental	\$0	\$674,443	\$0	\$643,214
Other / Miscellaneous	\$0	\$953,435	\$0	\$661,555
Program Revenue for Admin	\$1,411	\$189,941	\$478	\$302,504
<b>Total Revenue:</b>	<b>\$1,411</b>	<b>\$4,817,026</b>	<b>\$478</b>	<b>\$4,724,203</b>

## Explanation of Revenues

Funded by internal and external service reimbursements based on a established rate schedule. The budget estimates are calculated on historical use, current staffing levels & other resources, & incremental inflationary adjustments to the FY07 rates.

## Significant Program Changes

✔ Significantly Changed

**Last year this program was:**

#72058 - Fleet Services

Rates for FY08 have been fully adjusted for the total cost of services, reflecting increased fuel costs and lesser fund reserves.