

**Lead Agency:** County Management

**Program Contact:** Rich Swift

**Program Offer Type:** Innovative/New Program

**Related Programs:**

**Program Characteristics:**

**Executive Summary**

In addition to its internal customers, Fleet Services provides services to Metro, Portland Public Schools, and Gresham. Fleet is currently working with the Oregon Department of Administrative Services (DAS) to maintain and support the DAS fleet in the Portland Metro area.

**Program Description**

Fleet Services ensures that County rolling stock and related equipment is maintained in proper working order and repaired as the need arises. Daily (M-F) operations are provided at three maintenance sites and services are extended to other area governments.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output		0	0	0	0
Outcome		0	0	0	0

**Performance Measure - Description**

Please see program offer 72081A

**Legal/Contractual Obligation****Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2010	2010	2011	2011
Personnel	\$0	\$0	\$0	\$66,120
Materials & Supplies	\$0	\$0	\$0	\$8,880
Unappropriated & Contingency	\$0	\$0	\$0	\$0
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>
<b>Program Total:</b>	<b>\$0</b>		<b>\$75,000</b>	
Program FTE	0.00	0.00	0.00	1.00
<b>Program Revenues</b>				
Intergovernmental	\$0	\$0	\$0	\$75,000
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$75,000</b>

**Explanation of Revenues**

Revenues from external partners enables Fleet to spread its fixed costs across a larger customer base. In doing so, Fleet lowers what its services would cost internally. In response to FY2010 budget reduction Fleet found it necessary to eliminate several support positions. Anticipated revenues from the State IGA enable Fleet to restore one position. This will ensure responsive customer service for internal customers and ensure that the increased business with the State does not negatively impact internal services. Please see program offer 72081A

**Significant Program Changes**

Last year this program was: