

Lead Agency: Department of County

Program Contact: Rich Swift

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: Climate Action Plan

Executive Summary

Fleet Services provides high-quality, efficient & cost effective vehicle & equipment purchasing & maintenance services, offering safe, reliable, economical & environmentally-sound transportation & related support services that are responsive to the needs of the County organization & other government agency customers.

Program Description

The County owns & operates over 700 units of rolling stock & supports over 500 units from other government agencies. Daily (M-F) operations are provided at three maintenance sites. Fleet Services focuses on collaborative relationships with other work functions of the County, such as MCSO Equipment Unit, Facilities Management, and Road Operations, to ensure coordinated service delivery for minimal customer business interruptions. Services & customer support provided by Fleet include:

- policy & best practice operational procedure development, implementation;
- inventory management; regulatory compliance; customer consultation & advice;
- preventive maintenance; emission inspections; towing;
- coordinated vendor repairs; equipment fabrication & modification specialty work;
- scheduled, unscheduled & emergency in-shop & field repairs;
- warranty and recall management & support; failure analysis;
- fuel management(onsite/offsite); tire repair/replacement(onsite/offsite); cleaning;
- driver safety, risk & liability management; accident claims management.

These efforts contribute to the Climate Action Plan activities related to local government operations, item numbers: 18-6, 18-7, 18-8

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Revenue from outside agencies	777,133	665,500	445,296	639,798
Outcome	% of outside revenue to overall revenue	16.0%	17.0%	11.9%	17.6%
Quality	Customer satisfaction on individual jobs with good to excellent ratings	99.0%	99.0%	99.4%	99.0%

Performance Measure - Description

Revenue from outside agencies helps reduce overhead costs. These revenues are driven by customer work & project plans so FREDs experiences variability much like any private business.

Customer satisfaction is a measure on individual workorders (jobs) as reported on our customer cards. Total cost of ownership indicates how customer costs are maintained across fiscal years.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2011	2011	2012	2012
Personnel	\$0	\$1,200,358	\$0	\$1,240,312
Contracts	\$0	\$19,848	\$0	\$19,848
Materials & Supplies	\$0	\$3,298,610	\$0	\$2,603,353
Internal Services	\$0	\$695,904	\$0	\$721,777
Unappropriated & Contingency	\$0	\$86,544	\$0	\$178,565
Total GF/non-GF:	\$0	\$5,301,264	\$0	\$4,763,855
Program Total:	\$5,301,264		\$4,763,855	
Program FTE	0.00	13.90	0.00	12.90
Program Revenues				
Fees, Permits & Charges	\$0	\$2,981,111	\$0	\$2,917,861
Intergovernmental	\$0	\$760,093	\$0	\$639,798
Other / Miscellaneous	\$0	\$530,527	\$0	\$256,679
Total Revenue:	\$0	\$4,271,731	\$0	\$3,814,338

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY11 charge rates. Outside agency revenue is based on providing current service levels at FY11 charge rates.

Significant Program Changes

Last year this program was: #72081A, FREDs Fleet Services

METRO terminated its long-standing IGA with County Fleet at the end of FY09/10 to move their maintenance services in-house after our revenue budget was set resulting in an anticipated loss of approximately \$220,000 in outside revenue during FY10/11. County Fleet has since executed an IGA with the State of Oregon DAS to provide maintenance & repairs for a number of State agency vehicles in the Portland/metro area. The anticipated revenue re-gain is slated to be \$195,000 in FY11/12.