

**Lead Agency:** Department of County

**Program Contact:** Michele Gardner

**Program Offer Type:** Internal Service

**Related Programs:**

**Program Characteristics:** Climate Action Plan

**Executive Summary**

Fleet Services provides vehicle and equipment purchasing and maintenance services, offering transportation and related support services that are responsive to the needs of the County organization and other government agency customers.

**Program Description**

The County owns and operates over 700 units of vehicles, equipment, and other related rolling stock and 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 Sheriff's Office Equipment Unit, Facilities Management, and Road Operations, to ensure coordinated service delivery with minimal customer business interruptions. Services and customer support provided by Fleet include:

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

4 Electric Vehicles were in-serviced in FY12

These efforts contribute to the Climate Action Plan carbon emissions reduction activities related to local government operations, item numbers: 18-6 fuel efficiency standards, 18-7 electric and plug-in hybrid vehicles, 18-8 reduce waste.

**Performance Measures**

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Revenue from outside agencies	587,212	639,798	523,892	571,115
Outcome	% of outside revenue to overall revenue	12.0%	17.6%	15.9%	14.2%
Quality	Customer satisfaction	99.9%	99.0%	100.0%	100.0%

**Performance Measure - Description**

Revenue from outside agencies helps reduce overhead costs. These revenues are driven by customer work and project plans as such, FREDS experiences variability much like any private business.

Customer satisfaction is a measure as reported on our customer cards on individual jobs with good to excellent ratings (reporting range: 1) poor, 2) fair, 3) good, 4) excellent).

## Legal/Contractual Obligation

## Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
<b>Program Expenses</b>	2012	2012	2013	2013
Personnel	\$0	\$1,240,312	\$0	\$1,395,626
Contracts	\$0	\$19,848	\$0	\$27,250
Materials & Supplies	\$0	\$2,603,353	\$0	\$2,425,256
Internal Services	\$0	\$721,777	\$0	\$870,541
Unappropriated & Contingency	\$0	\$178,565	\$0	\$237,586
<b>Total GF/non-GF:</b>	<b>\$0</b>	<b>\$4,763,855</b>	<b>\$0</b>	<b>\$4,956,259</b>
<b>Program Total:</b>	<b>\$4,763,855</b>		<b>\$4,956,259</b>	
Program FTE	0.00	12.90	0.00	15.60
<b>Program Revenues</b>				
Fees, Permits & Charges	\$0	\$2,917,861	\$0	\$3,382,607
Intergovernmental	\$0	\$639,798	\$0	\$571,115
Other / Miscellaneous	\$0	\$302,315	\$0	\$781,009
<b>Total Revenue:</b>	<b>\$0</b>	<b>\$3,859,974</b>	<b>\$0</b>	<b>\$4,734,731</b>

## 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 FY12 charge rates. Outside agency revenue is based on providing current service levels at FY12 charge rates. The FY13 budget has been developed based on current service levels.

## Significant Program Changes

### Last year this program was:

County Fleet executed an intergovernmental agreement with the State of Oregon to provide maintenance and repairs for a number of State agency vehicles in the Portland Metro area. The anticipated CYE revenue is at 93% of FY12 budgeted projection.

As a result of the Multnomah Evolves business practices initiative, the County is exploring options for re-engineering how Fleet services will be performed and delivered in the County.

Fleet will add two (2) Inventory Stores Specialist I positions transferred from the defunct Materiel Management program and share costs (60%) for one (1) Procurement Analyst Sr. position with the Department of Community Services for warehouse and inventory support.