

Lead Agency: Department of County

Program Contact: Garret Vanderzanden

Program Offer Type: Internal Service

Related Programs: 78029

Program Characteristics: In Target, Climate Action Plan

Executive Summary

Fleet Services provides vehicle and equipment purchasing and maintenance services; including offering transportation and related support services that are responsive to the needs of the County organization.

Program Description

The County owns and operates over 700 units of vehicles, equipment, and other related rolling stock. 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 and implementation;
- Inventory management; regulatory compliance; customer consultation and advice;
- Preventive maintenance; emission inspections; and towing;
- Coordinated vendor repairs; equipment fabrication and modification specialty work;
- Scheduled, unscheduled and emergency in-shop and field repairs;
- Warranty/recall management and support; and failure analysis;
- Fuel management (onsite/offsite); tire repair/replacement (onsite/offsite); and cleaning;
- Driver safety, risk and liability management; accident claims management.

Fleet Services, through the Fleet Vehicle Replacement program (offer # 78029), continues to invest in hybrid and electric vehicle technologies. An ongoing component of this work is the continuing education of the Fleet Technician work force to ensure subject matter expertise in vehicle/equipment maintenance in these emerging technologies. Fleet Services also engages in Tire and Oil Filter recycling programs. These efforts contribute to the 2009 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, and 18-8 reduce waste.

Fleet Services also supports the Urban Form and Mobility component of the Climate Action Plan, specifically 9-1 regarding the install of charging stations for electric vehicles. Fleet supplied revenue support for the install of 12 charging stations, four of which are dedicated use for Multnomah County Electric Vehicles, with eight available for public use.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Billable Hours	0.0%	0.0%	0.0%	65.0%
Outcome	Vehicles out of service 1 day or less	0.0%	0.0%	0.0%	90.0%
Quality	Customer satisfaction	99.9%	100.0%	99.0%	100.0%

Performance Measure - Description

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

Two (2) new Performance Measures are being implemented for FY14. Both of these important, industry standard measures do not currently have reliable data to allow an accurate assessment. Changes to be made in FY13 will allow Fleet Services to track these in FY14. These measures are:

- "Billable Hours" is a measure of productivity that will evaluate how much of our Fleet Technician's time is spent working on vehicles/equipment. This is an important measure to ensure we are utilizing our skilled labor in an effective manner. The measure takes into account time not spent on the job, such as vacation and sick, to provide a complete accounting.

- "Vehicles out of service 1 day or less" is a measure that will look at the % of vehicles and equipment returned to programs in a day or less. The less time we have vehicles out of service, the more time they can be utilized by their respective assigned programs.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2013	2013	2014	2014
Personnel	\$0	\$1,395,626	\$0	\$1,221,163
Contracts	\$0	\$27,250	\$0	\$30,050
Materials & Supplies	\$0	\$2,425,256	\$0	\$1,730,249
Internal Services	\$0	\$870,541	\$0	\$894,561
Capital Outlay	\$0	\$0	\$0	\$353,501
Unappropriated & Contingency	\$0	\$406,271	\$0	\$660,000
Total GF/non-GF:	\$0	\$5,124,944	\$0	\$4,889,524
Program Total:	\$5,124,944		\$4,889,524	
Program FTE	0.00	15.60	0.00	11.80
Program Revenues				
Fees, Permits & Charges	\$0	\$3,382,607	\$0	\$3,553,038
Intergovernmental	\$0	\$571,115	\$0	\$35,000
Other / Miscellaneous	\$0	\$781,009	\$0	\$3,986,626
Total Revenue:	\$0	\$4,734,731	\$0	\$7,574,664

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 FY13 charge rates. The FY14 budget has been developed based on FY12 cumulative charges.

Significant Program Changes

✔ Significantly Changed

Last year this program was: #78016, Fleet Services

Fleet Services previously received significant revenues for work performed for outside agencies. During FY13 this work was severely curtailed in order to reduce costs and refocus the work of Fleet Services on its core mission, maintenance of Multnomah County's fleet.

Fleet Services is a focus of ongoing work related to the Multnomah Evolves initiative. Significant changes to this operation are possible in FY14, but unknown at this time. Budget modeling for FY14 including potential operations changes have shown only a minor budgetary impact if implemented during FY14. Long term budgetary impacts, such as cost reductions, would be reflected in future budget cycles.