



## **Fleet Maintenance Status Update, 11/06/12**

### **Team Members:**

- |                                     |                           |
|-------------------------------------|---------------------------|
| -Korrie Hicks, Project Manager, DCA | -Mark Adams, MCHD         |
| -Garret Vanderzanden, DCA, Fleet    | -Karen Rhein, DCJ         |
| -Julie Neburka, DCA, Adm. Hub       | -Colleen Bowles, DCA, FPM |
| -Jason Gates, MCSO                  | -Royal Forbes, DCA, FPM   |
| -Kim Peoples, DCS                   | -John Cabrera, MCL        |
| -Debra Ayo, DCHS                    | -Adam Brown, MCDA         |

### **Accomplishments:**

- Finalized City of Portland IGA for Fleet Maintenance
- Identified Vehicles for Pilot
- Communicated update to Fleet staff
- Analyzed costs, On-going

### **Next Steps:**

- Brief Board Staff and Board of County Commissioners
- Provide final IGA to City of Portland
- Communicate update to departments/programs
- Finalize County process to schedule service with CityFleet
- Re-evaluate County needs – develop plan to right size fleet & process for maintaining

### **Statistics:**

- County has 665 vehicles
- 278 will participate in the pilot project
- 126 will be due for preventative maintenance during the pilot

## Rates from IGA

**FY12-13 BILLING RATES (CHANGES COMMUNICATED EACH YEAR BY JULY 1<sup>ST</sup>):**

	FY12-13			FY12-13
Labor Hourly	\$ 95.24		Motor Pool Hourly	\$ 6.50
Parts Markup	21.8%		Motor Pool Daily Max	\$ 32.00
Fuel Markup	\$ .14		Motor Pool Weekly	\$ 150.00
Vended	5.5%		Motor Pool Monthly	\$ 560.00
Shop Consumables	1.8%		Motor Pool Bikes Hourly	\$ 0.25
Rentals/Leases	8.0%		Motor Pool Electric Bikes Hourly	\$ 3.00
GFOH	4.0%		Motor Pool No Show Flat Rate	\$ 10.00

*(Labor rate is the same for welding and fabrication, road-calls, auto body work, and specifications)*

### CALCULATING BURDENED RATES

		FY12-13
<b>Labor:</b>	Hourly Rate x Shop Consumables x GFOH	\$ 100.83
<b>Parts:</b>	Unit Price x Parts Markup x GFOH	\$ 12.67
<b>Vended Parts &amp; Labor:</b>	Unit Price x Vended Markup x GFOH	\$ 10.97
<b>Fuel:</b>	(Unit Price + \$Fuel Markup) x Qty x GFOH	\$ 53.46
<b>Motor Pool:</b>	Rate x Usage Time x GFOH	\$ 13.52
<b>Rentals/Leases:</b>	Rental/Lease Total Invoice x Rental/Lease Rate x GFOH	\$ 112.32