



Fleet Maintenance Status Update, 11/06/12

Team Members:

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|-------------------------------------|---------------------------|
| -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 1ST):

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