

A stylized graphic on the left side of the slide. It features two dark green mountain peaks in the upper left. Below them is a dark green wavy band representing a forest or middle ground. At the bottom is a blue wavy band representing water. The entire graphic is composed of solid-colored shapes with no outlines.

Fleet Services Overview

Department of County Assets
October 21, 2014

- ❖ Fleet Services FY 2015 Budget Overview
- ❖ Fleet Services Customers
- ❖ Procurement Life-Cycle for Fleet Assets
- ❖ Ongoing Program Development Activities
- ❖ One-Time Only Funds Expenditure Update



Fleet Services FY 2015 Budget Overview

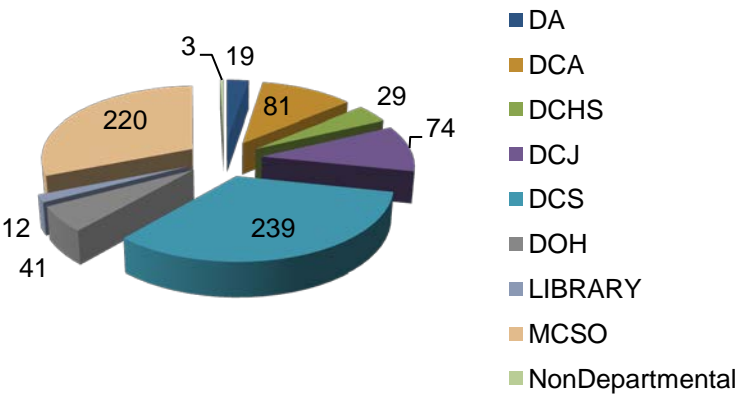
Fleet Services Operating Costs by Expenditure Category			
Category	Amount	% of Total Cost	% Change from FY 2014
Personnel	\$941,000	25%	-29.8% (Staff reduction due to business process changes)
Contracts	\$274,000	7%	89.0% (Contract work moved to CityFleet)
Materials & Supplies	\$1,580,000	43%	-9.5% (Contract work moved to CityFleet)
Internal Services	<u>\$910,000</u>	<u>25%</u>	1.7%
Total Costs	\$3,705,000	100%	-4.6% Overall total decrease

FY 2015 FTE: 9.9
FY 2014 FTE: 11.8



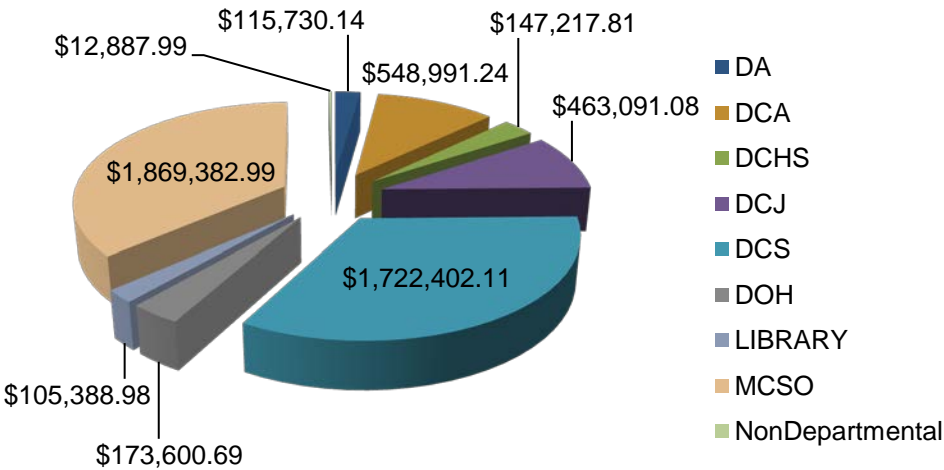
Fleet Services Customers

Assets by Department



Total Units: 718

Budget by Department



Total Budget: \$5,158,693



Fleet Asset Life-Cycle



Initial Purchase



Deploy & Maintain



Disposal

Asset Initial Purchase

❖ How do we buy?

- ❖ State of OR Contracts
- ❖ COOP Agreements
- ❖ Bids



Oregon Cooperative Procurement Program (ORCPP)

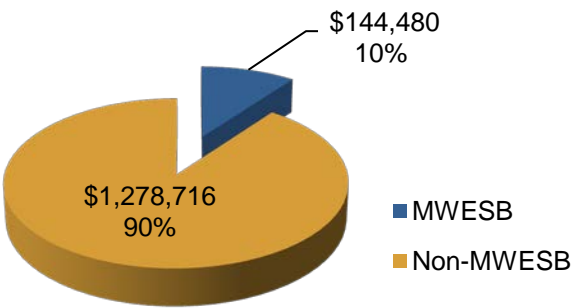
❖ What do we buy?

- ❖ Determine customer need/specifications
 - ❖ Is asset needed?
 - ❖ Customer input
 - ❖ Road Shows

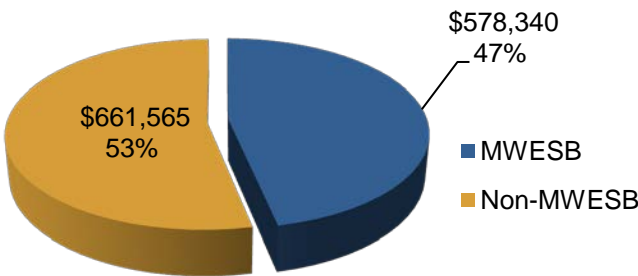


Asset Initial Purchase – MWESB

FY 2014 Fleet Asset Purchases



FY 2015 Fleet Asset Purchases



Asset Deployment – Maintenance/Repair

❖ MultCo Fleet

- ❖ Annual preventative maintenance
- ❖ Ongoing repairs

❖ CityFleet

- ❖ 280 units currently serviced at Kerby Garage



Asset Disposal

- ❖ MultCo Internal Re-assignment
- ❖ Sales to other Jurisdictions
- ❖ Public Auction
 - ❖ Commercial Industrial Auctioneers
 - ❖ Bar None Auction



Ongoing Program Development Activities

❖ Strategic Sourcing

- ❖ Customer specifications – fit the asset to the need
- ❖ Electric Vehicle Leasing
- ❖ Multnomah County Bids for vehicle purchasing
- ❖ Bids for after-market equipment, i.e. cargo van accessories
- ❖ Alternative Fuel/Vehicle opportunities

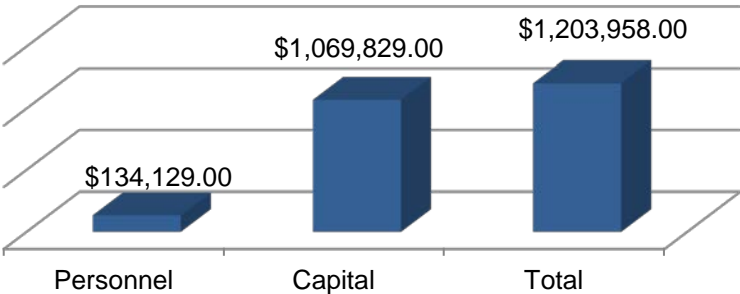
❖ Fleet Administrative Procedures Review

- ❖ Updated Utilization Guidelines

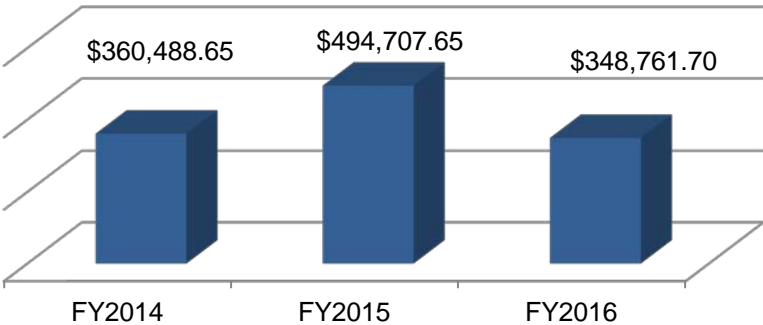


One-time-only Funds Expenditure Update

Funds Breakdown



Expenditures planned through FY16



Questions?

Garret Vanderzanden, Fleet Manager

garret.vanderzanden@multco.us

503.988.3424

