

**Clackamas County Board of Commissioners Planning Meeting
Quarterly Budget Committee Meeting**

Wednesday, April 9, 2014 ~ 9:30-11:30 a.m.

PSB Hearing Room

Budget Committee:

Public members: Jeff Caton, Cheri Macfarlane, Frank Magdlen, Karina Mayner, and Kent Wyatt

Board members: Chair John Ludlow and Commissioners Jim Bernard, Paul Savas, Martha Schrader, and Tootie Smith

Staff: Administrator Don Krupp, Laurel Butman, Nancy Newton, and Diane Padilla

1. Welcome and introductions 9:00-9:10 (All)
2. Revenue Forecast discussion 9:10-10:00 (Assessor Bob Vroman)
3. Administrator's report: 10:00-10:30 (Don Krupp)
 - Current financial update – year-to-date expenditures vs. budget
 - Budget process update:
 - Budget calendar
 - Upcoming activities of Budget Committee interest
4. Update on Policy Level Proposals 10:30-11:00 (Don Krupp)
5. Fleet Update 11:00-11:25 (Fleet Manager John Stockham)
6. Adjourn 11:30 (All)



BUDGET COMMITTEE QUARTERLY MEETING

PROPERTY TAX UPDATE

***PRESENTED BY BOB VROMAN, CLACKAMAS CO.
ASSESSOR***

PUBLIC SERVICE BUILDING

APRIL 9, 2014



NEW
HOMES

NEW HOMES

AM... S
**HURRY!!
SELLING FAST!!**

- | | | | |
|-------|------|------|--------|
| LOT 1 | SOLD | SOLD | LOT 16 |
| LOT 2 | SOLD | SOLD | LOT 17 |
| LOT 3 | SOLD | SOLD | LOT 18 |
| SOLD | SOLD | SOLD | LOT 19 |
| SOLD | SOLD | SOLD | |

For Info Call:

Stephanie Muro

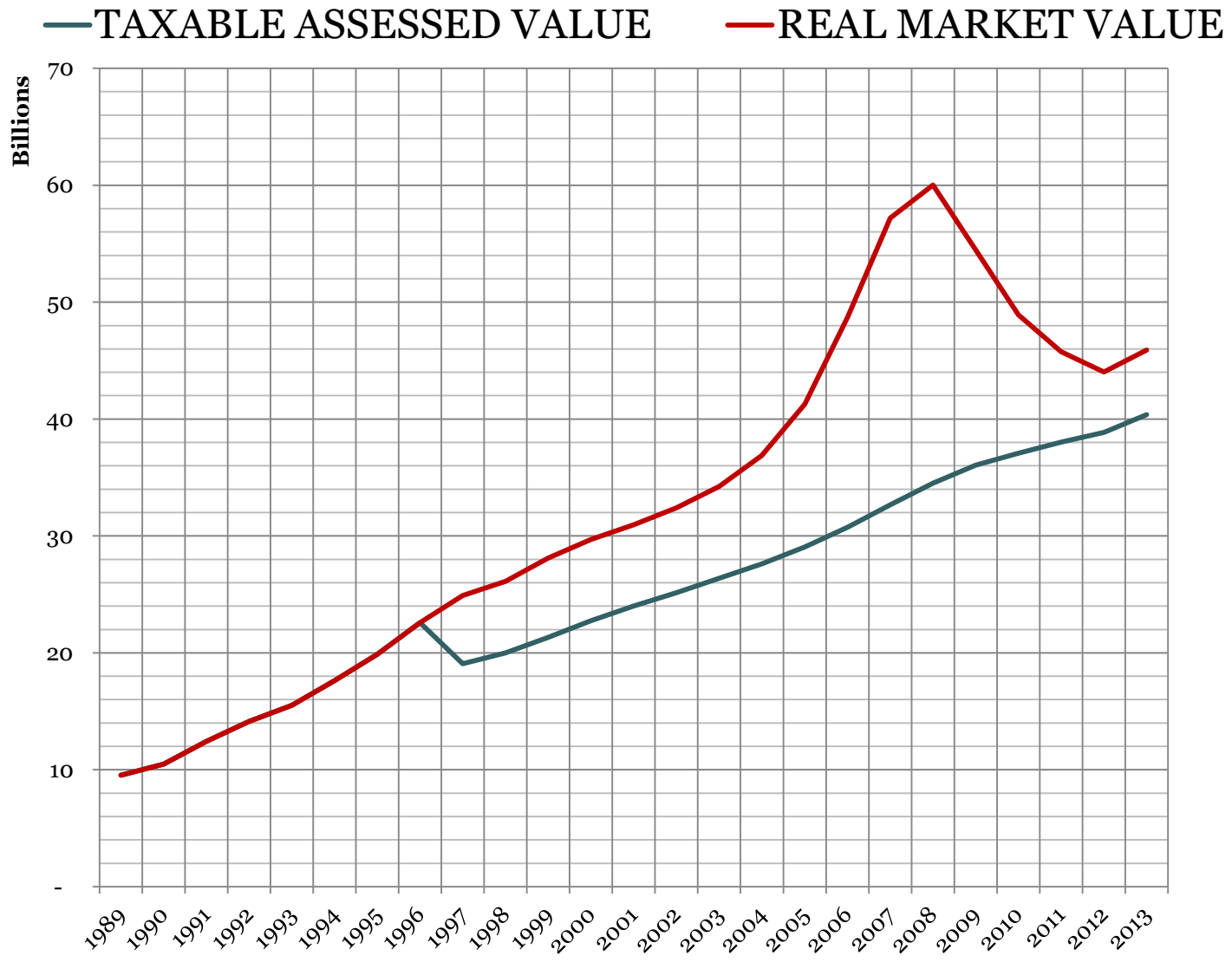
Top Producer
Realtor, Dian of Platinum's Masters Circle

502-350-1106



TAX YEAR	MARKET VALUE	GROWTH RATE	*TAXABLE MEASURE 50 ASSESSED VALUE	GROWTH RATE	NUMBER OF ACCOUNTS
2013	45,905,312,668	4.3%	40,373,491,335	3.9%	164,068
2012	44,029,803,115	-3.8%	38,868,044,294	2.2%	168,862
2011	45,749,213,790	-6.5%	38,036,050,797	2.6%	169,200
2010	48,903,531,566	-10.2%	37,077,595,791	2.8%	169,236
2009	54,457,966,569	-9.2%	36,061,920,311	4.5%	172,525
2008	60,008,391,125	4.9%	34,517,930,429	5.7%	172,406
2007	57,192,695,090	17.5%	32,655,970,680	6.2%	171,261
2006	48,691,608,330	18.0%	30,751,633,489	5.8%	166,468
2005	41,266,289,753	11.9%	29,054,205,912	5.2%	164,638
2004	36,893,540,779	7.8%	27,617,467,835	4.7%	162,685
2003	34,220,258,939	5.6%	26,376,755,248	4.9%	161,458
2002	32,401,916,999	4.7%	25,153,450,492	4.8%	161,002
2001	30,953,135,346	4.3%	23,999,616,711	5.5%	159,662
2000	29,690,971,504	5.7%	22,756,576,982	6.7%	158,226
1999	28,101,486,020	7.6%	21,333,379,420	6.7%	155,876
1998	26,109,138,580	4.9%	20,001,415,720	4.8%	153,105
1997	24,895,683,240	10.2%	19,082,415,540	10.2%	151,357

CLACKAMAS COUNTY - Value Growth by Tax Year



VALUE GROWTH BY TAX YEAR

Market Observations

1/1/13 – 1/1/2014

- Average Sale Price Up 12.9% (RMLS)
- Median Sale Price Up 12.8% (RMLS)
- Inventory down from 3.6 months to 3.2
- Total Market Time down from 112 days to 83
- Limited home product on the market

CPR History

LAND CLASS	2013-2014	2012-2013	2011-2012	2010-2011	2009-2010	2008-2009	2007-2008
SFR	0.894	0.902	0.821	0.737	0.650	0.555	0.544
2XX			0.886	0.811	0.612	0.536	0.563
3XX			0.961	0.870	0.688	0.647	0.673
TRACT	0.892	0.873	0.808	0.709	0.667	0.578	0.580
FARM	0.995	1.000	0.930	0.812	0.712	0.608	0.612
FOREST	1.000	1.000	0.930	0.815	0.712	0.608	0.607
MULTI - FAM	0.807	0.867	0.899	0.883	0.721	0.670	0.673
REC	0.873	0.836	0.730	0.648	0.613	0.551	0.545
EXEMPT	0.918	0.945	0.895	0.823			
0XX	0.772	0.753	0.657	0.611	0.505	0.481	0.560
OPN	1.000	1.000	1.000	0.797	0.749	0.689	0.710
COML/IND	0.903	0.903					
M&E	1.000	1.000					
IPR	1.000	1.000					

OREGON'S OTHER CONSTITUTIONAL LIMITATION - MEASURE 5

Real Market Value	Assessed Value	Ratio AV to RMV
\$ 323,190	304,090	94%

	MEASURE 5 LIMIT	TAX CALCULATION	TAX IMPOSED	TAX COMPRESSION DUE TO M5
Education (\$5.00/1000)	\$ 1,615.95	\$ 1,746.24	\$ 1,615.95	\$ (130.29)
General Government (\$10.00/1000) (may include special assessment charges)	\$ 3,231.90	\$ 3,524.07	\$ 3,231.90	\$ (292.17)
Bonds (Excluded from M5- may include special assessment charges)	\$ NO LIMIT	\$ 852.67	\$ 852.67	\$ 0.00
Total		\$ 6,122.97	\$ 5,700.52	\$ (422.46)

M5 tax limitation: Property taxes may not exceed \$5 x RMV/1000 for Education and \$10 x RMV/1000 for General Government

ACTUAL TAX RATES	TAX CODE AREA
Education 5.7425	012-019
General Government 11.5889	
Bonded Debt 2.8040	00000224
CONS. TOTAL RATE 21.1354	Based on 2013 Tax Rates

Measure 5 Compression Loss History by Category

Year	Education Loss Amount	Gen Gov. Loss Amount	Total M5 Loss	Education Loss Count	Gen Gov. Loss Count
2014*	15,141,661	289,170	15,430,083	71,415	4,554
2013	19,512,343	568,394	20,080,737	89,576	8,481
2012	17,081,740	1,114,805	18,196,545	86,115	13,115
2011	12,138,717	516,803	12,655,520	54,401	4,894
2010	7,152,574	423,687	7,576,261	34,476	4,589
2009	3,403,241	282,424	3,685,664	24,808	4,029
2008	1,911,891	77,474	1,989,365	19,892	2,036
2007	1,768,818	75,753	1,844,571	20,643	1,784
2006	2,106,097	23,909	2,130,005	22,754	551

*FORECAST

Measure 5 Compression Loss History - Clackamas County

	2013	2012	2011	2010
CLACKAMAS COUNTY	\$37,964.88	\$112,263.91	\$56,417.32	\$49,283.44
PUBLIC SAFETY	\$245,475.54	\$458,028.57	\$194,697.44	\$143,201.09
LAW ENHANCED	\$184.73	\$65.17	\$57.88	\$69.90
COUNTY LIBRARY	\$6,232.70	\$18,231.49	\$9,134.87	\$7,982.15
EXTENSION SERVICE	\$784.67	\$2,294.50	\$1,149.85	\$1,008.76
URA CLACKAMAS	\$853.82	\$23,374.71	\$12,771.65	\$11,785.70
N CLACKAMAS PARK	\$3,243.06	\$15,401.80	\$8,748.78	\$7,302.83
TOTAL COUNTY IMPACT	\$294,739.40	\$629,660.15	\$282,977.79	\$220,633.87

TWO YEAR REVENUE DISTRIBUTION COMPARISON

	YEAR	2013-14	% LEVY INCREASE FROM PREVIOUS YEAR		YEAR	2012-13
	LEVY	649,224,335.42	3.160%		LEVY	629,332,557.10

DISTRIBUTION NUMBER	DISTRIBUTION PERIOD	DISTRIBUTION AMOUNT	TOTAL % OF LEVY COLLECTED	VARIANCE COMPARED TO 2012	DISTRIBUTION PERIOD	DISTRIBUTION AMOUNT	TOTAL % OF LEVY COLLECTED
1	10/31/2013	49,152,700.47	7.57%	(0.37%)	10/31/2012	49,993,925.96	7.94%
2	11/4-11/08	154,633,924.89	31.39%	6.61%	11/1 - 11/4	105,978,721.01	24.78%
3	11/11-11/15	240,725,603.65	68.47%	3.42%	11/8-11/12	253,421,081.66	65.05%
4	11/18-11/21	103,999,437.03	84.49%	0.85%	11/15-11/18	117,002,235.15	83.64%
5	11/25-11/28	12,626,112.03	86.43%	0.40%	11/22-11/24	15,033,500.12	86.03%
6	12/1-12/31	6,929,580.18	87.50%	0.50%	12/1 - 12/31	6,101,463.46	87.00%
7	1/1-1/31	5,265,031.26	88.31%	0.30%	1/1 - 1/31	6,314,784.92	88.01%
8	2/1 - 2/28	21,638,490.72	91.64%	0.25%	2/1 - 2/28	21,321,398.45	91.39%
9	3/1 - 3/31	2,902,208.39	92.09%	0.20%	3/1 - 3/31	3,122,418.74	91.89%
10	4/1 - 4/30		92.09%	(0.19%)	4/1 - 4/30	2,467,009.50	92.28%
11	5/1 - 5/31		92.09%	(3.61%)	5/1 - 5/31	21,525,821.40	95.70%
TOTAL REVENUE		597,873,088.62			TOTAL REVENUE	602,282,360.37	
DISCOUNT		16,476,100.98	2.54%		DISCOUNT	15,695,600.89	2.49%

BOARD OF PROPERTY TAX APPEALS HISTORY

<i>YEAR</i>	<i>NUMBER OF APPEALS</i>
<i>2005-2006</i>	<i>167</i>
<i>2006-2007</i>	<i>226</i>
<i>2007-2008</i>	<i>446</i>
<i>2008-2009</i>	<i>892</i>
<i>2009-2010</i>	<i>1213</i>
<i>2010-2011</i>	<i>1147</i>
<i>2011-2012</i>	<i>1894</i>
<i>2012-2013</i>	<i>1041</i>
<i>2013-2014</i>	<i>650</i>

Comcast Deferred Billing Status

Tax Year	Original Tax	Deferred Billing Credit	Billed Amount	Balance Due *
2009 TOTAL	2,244,966.25	1,868,634.37	376,331.88	1,868,634.37
2010 TOTAL	2,355,904.44	1,980,827.65	375,076.79	1,980,827.65
2011 TOTAL	2,660,512.78	2,293,316.02	367,196.76	2,293,316.02
2012 TOTAL	2,837,484.62	2,473,676.42	363,808.20	2,473,676.39
2013 TOTAL	3,065,805.14	2,706,838.96	358,966.18	2,706,838.96
GRAND TOTAL	13,164,673.23	11,323,293.42	1,841,379.81	11,323,293.39
Status of Appeal	<ul style="list-style-type: none"> • August 2011, the Oregon Tax court ruled in favor of Comcast • Oregon Department of Revenue (DOR) filed notice of appeal in Sept 2011 • Oral arguments were heard in January 2013 <p>DOR had anticipated the possibility of a decision late in 2013. At this time, DOR reports no news and still awaiting a decision by the Oregon Supreme Court.</p>			

Clackamas County Portion of Deferred Billing Credit

<i>Tax Year</i>	<i>Collect</i>
<i>2009-10</i>	<i>294,002.10</i>
<i>2010-11</i>	<i>314,650.16</i>
<i>2011-12</i>	<i>365,552.40</i>
<i>2012-13</i>	<i>398,693.26</i>
<i>2013-14</i>	<i>434,706.88</i>
	<i>1,807,604.79</i>

2014-2015 FORECAST

- ❖ **REAL MARKET VALUES UP- MARKET APPRECIATION CONTINUING BUT AT A SLOWER RATE**
- ❖ **NEW CONSTRUCTION UP**
- ❖ **NUMBER OF PROPERTIES WHERE RMV = AV DECLINING**
- ❖ **CHANGED PROPERTY RATIOS DECLINING**
- ❖ **COUNTY ASSESSED VALUE GROWTH PROJECTED AT 4.25%-4.75%**

Forecast Risks

- *General economy and employment numbers improving but it doesn't always feel like it.*
- *Limited inventory driving an upward pressure on housing prices.*
- *Interest rates remain relatively low but Banks remain cautious*
- *New Common sense lending rules in place-documentation requirements increasing.*
- *Will the projected new construction actually be started and when??*

BUDGET CALENDAR
2014-15

Date	Responsible	Action
Dec	BudOfc	Budget Office provides personnel services estimates to departments that allocate costs on current year basis (Technology Services & Facilities Management)
01/21	Depts	Budget requests from current year allocating departments due to Budget Office (Technology Services & Facilities Management)
01/22 - 02/10	BudOfc	Budget Office analyzes budget requests from current year allocating departments, reviews with Administration, calculates final cost allocations for all departments
01/29	BCC/Admin	Budget planning meeting
01/30	BCC	FY13-14 supplemental and other budget changes approved
02/05	BudCom/Adm	Budget Committee quarterly meeting
02/05-13	Admin	Distribute administrator's message and growth indicators
02/12	Depts	Workshop for budget preparers Brass software opens to users
02/26	Depts	FY13-14 Year end projections completed in Brass budget software
End of Feb	Admin/BCC Depts	Comprehensive Fee Review Capital Improvement Requests due to Facilities
03/12	Depts	FY14-15 budget requests completed in Brass (maintenance only)
03/19	Depts	Policy level proposals due to Budget Office
04/02	Depts	Departmental narratives (including updated goals & performance measures) due to Budget Office
04/09	Depts	All remaining supporting documentation due to Budget Office (fund narratives, org charts, CIP sheets)
04/02 – 04/14	BudOfc	Budget Office analyzes departmental budget requests
04/09	BudCom/Adm	Budget Committee quarterly meeting
04/10	BudOfc/Admin	Review revenue estimates, gap analysis
04/14 – 04/24	Depts/Admin	Departmental meetings with administrator; finalize proposed budget
05/08	BudOfc	Notice of Budget Committee meeting due to newspaper
05/12	BudOfc	Budget materials distributed to committee members and posted on County website
05/15	BudOfc	Notice of Budget Committee meeting published in newspaper
05/27	BudCom	General County Budget Committee session begins 8:30 am
05/28	BudCom	General County Budget Committee session begins 8:30 am
05/29	BudCom	General County Budget Committee session begins 8:30 am Public testimony begins at 5:30 pm and will continue to any subsequent General County sessions

BUDGET CALENDAR
2014-15

Date	Responsible	Action
06/02	BudCom	Agency Budget Committee sessions begin 8:30 am
06/03	BudCom	Budget Committee session as determined
06/04	BudCom	Budget Committee session as determined
06/05	BudCom	Budget Committee session as determined
06/12	BudOfc	Hearing notice with financial summary due to newspaper
06/19	BudOfc	Hearing notice with financial summary published in newspaper and on county website; Budget materials to BCC for hearing
06/26	BCC	Board of County Commissioners hearing and adoption of budget Note: separate but related action – adopt fee schedule
07/07	BudOfc	Budget documents filed with Assessor and Clerk

Budget & Financial Principles

The financial health of Clackamas County depends on establishing and maintaining sound budget and fiscal principles, policies and implementation strategies. The following financial principles will govern development and administration of all of the County's departments and offices as well as those of its component units.

1. Annual operating and capital budgets will be balanced to forecasted revenues and consistent with long range strategic goals and capital improvement plans. This assumes completion of a County Strategic Plan consistent with a Managing for Results methodology.
2. County Finance will develop and update annually a five-year General Fund revenue forecast as well as three-year revenue and expense forecasts for key funds as identified.
3. Clackamas County has adopted a target for General Fund reserves at 10% of annual unrestricted GF revenues and a 5% contingency of annual GF budgeted expenses. In no year will General Fund budgeted reserves exceed 15% of the General Fund budget, unless the Board approves a policy change to that effect.
4. For all funds, expenditures will be consistent with specified purposes and fund balances must meet ongoing budgeted obligations without incurring deficits or accumulating excessive carryover funding.
5. County fees and charges for enterprise activities are intended to result in full cost recovery; fees and charges for non-enterprise activities should seek to recover costs wherever possible.
6. The Board of County Commissioners and the Budget Committee monitors budgets through County Administration and the Finance Department. Departments are responsible to monitor and manage their budgets throughout the fiscal year
7. Clackamas County strives to maintain strong and stable reserves in the General Fund as part of protection of its strong bond rating; the County's most recent bond rating (fall 2012 debt refunding activity) is Aa2 and its issuer rating is Aa1 from Moody's Investor Services.
8. Clackamas County will avoid using one-time revenues to fund ongoing operations as well as backfilling from the General Fund for ongoing programs.
9. County departments will use the following guidance to prioritize and justify any changes (increases, reductions or redirections of funding) in current service level budgets and/or policy level proposals:
 - Don't thin the soup. Be willing to make tough decisions and cut entire programs/activities.
 - Is the activity legally mandated?
 - Is the activity self-supported with consistent revenue sources?
 - How does the activity directly support Board and/or operational goals?
 - Does the activity relate to public health or safety?
 - Can another organization perform this activity? Are there partnership opportunities?
 - Who benefits from the activity? Funding sources should be tied to the type of beneficiary.
 - General benefit: general revenue.
 - Local benefit: fees and restricted revenues.
 - Individual benefit: fees only.

Budget Committee Legacy Issues, 2014

Fiscal Responsibility

- Act as a good steward of taxpayer money, making careful choices to ensure that essential County services are justified and funded appropriately
- Avoid budget creep – spend funds wisely, don't backfill with General Fund after grant proceeds are expended, and be clear about the beginnings and ends of programs
- Only pay for projects the citizens want – give citizens a voice
- Ensure that funding streams for health care and public safety from the state and federal government keep coming – rarely backfill with the General Fund
- Consider investments that reduce costs
- Establish a system to ensure reporting, projections, accountability, and transparency

Public Engagement

- Hold open and transparent meetings with plenty of public involvement and education, involving citizens from the beginning of policy discussions
- Focus on citizen engagement and communication. Voters need to be asked for their decision on large expenditure proposals outside of the BCC's regular budgeting authority.
- Focus on building capacity for individuals, families, business, communities
- Continue partnerships with nonprofits

Good Government

- Be known for excellent customer service with easy access to necessary service providers (i.e., planners, permit officers, case managers, doctors) and a “get to yes” spirit
- Complete the County's strategic planning process
- Prioritize the County's charter responsibilities
- Develop a report card of outcomes focused on performance measures and benchmarks
- Consider establishing an independent internal performance auditor position
- Realize cost savings by eliminating waste and continuing to make Lean improvements

Economic Development

- Ensure that Clackamas County continues supporting and encouraging its agriculture economy and works towards becoming the “bread basket” of the metropolitan region
- Ensure that Clackamas County works jointly with developers and businesses to encourage strategic growth by identifying and attracting business clusters to Clackamas County to encourage future economic predictability while maintaining an emphasis on agriculture
- Support efforts, like Blue Heron development and growth on Mt Hood, to encourage visitors to not only return regularly but also consider Clackamas County as a home

Services

- Work to ensure that scarce transportation dollars (local, state and federal) are directed to road infrastructure, maintenance and capital projects and not for light rail; obtain sustainable road maintenance funding for existing roads; and focus on capacity expansion for I-205 from Oregon City to the Stafford exit
- Increase land use flexibility by increasing the amount of UGB in the county and obtaining the ability to assign zone designations as appropriate
- Ensure that Clackamas County works jointly with developers and businesses to encourage natural growth, that urban development chosen by the cities and population spillover from the greater region
- Along with roads, ensure the water infrastructure in Clackamas County is consistent with its desired growth.
- Ensure that the County's valuable timber assets remain intact, protected, and carefully managed, while carefully and strategically honoring our heritage of harvesting timber to support valuable public services
- Clackamas County Re-Entry Council
- Ensure that veterans feel welcome and supported by the County, as well as appreciated for their service.
- Maintain County dog services
- Ensure education of offenders to assist with employment
- Continue providing A Safe Place with its domestic violence services
- Develop sustainable models for healthcare and primary care

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
All Departments						
Fund Bal at End of Prior Yr	99,362,550	95,051,509	4%	98,950,627	93,795,961	5%
Prior Year Revenues	4,179,330	3,790,001	9%	797,970	21,703,384	-2620%
Taxes	108,972,624	101,656,501	7%	104,526,125	99,758,260	5%
Licenses & Permits	11,202,176	8,889,077	21%	9,669,790	8,888,983	8%
Grant Revenues	218,970	96,331	56%	324,673	84,618	74%
Federal Revenues	24,648,291	8,354,751	66%	31,875,215	15,218,306	52%
State Revenues	87,537,893	55,162,040	37%	84,737,369	54,410,892	36%
Local Government & Other Agencies	17,358,074	9,520,458	45%	18,200,948	10,652,959	41%
Matching Funds	991,157	90,311	91%	1,406,716	255,262	82%
Charges for Services	99,806,024	56,447,490	43%	94,179,857	63,152,207	33%
Fines & Penalties	5,232,416	3,011,687	42%	5,440,350	3,746,833	31%
Miscellaneous Revenue	40,872,835	20,913,469	49%	39,096,817	22,226,271	43%
Miscellaneous Sales	37,600	122,185	-225%	37,500	27,073	28%
Other Financing Sources	7,416,701	3,606,783	51%	25,549,701	46,458,163	-82%
Interfund Transfers	110,211,184	75,587,220	31%	101,466,136	46,450,643	54%
Revenue Summary	618,047,825	442,299,813	28%	616,259,794	486,829,815	21%
Personnel Services	220,897,921	145,447,908	34%	210,030,484	141,565,602	33%
Materials & Services	134,779,276	71,165,473	47%	167,018,785	126,861,612	24%
Debt Service	15,866,556	6,608,547	58%	10,858,284	2,728,340	75%
Interfund Transfer	110,211,364	76,064,578	31%	101,466,136	46,661,868	54%
Indirect Costs	5,811,042	2,351,421	60%	6,127,166	4,123,614	33%
Cost Allocation Charges	24,812,618	18,586,837	25%	22,554,465	16,849,417	25%
Capital Outlay	34,899,962	12,915,624	63%	32,334,448	13,691,639	58%
Reserve for Future Expenditures	23,866,649		100%	26,039,732		100%
Contingency	46,902,437		100%	39,830,294		100%
Expenditure Summary	618,047,825	333,140,388	46%	616,259,794	352,482,092	43%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
County Administration						
Charges for Services	1,507,841	1,149,207	24%	1,344,782	1,026,575	24%
Miscellaneous Revenue		191				
Interfund Transfers				16,111		100%
Revenue Summary	1,507,841	1,149,398	24%	1,360,893	1,026,575	25%
Personnel Services	2,442,876	1,470,328	40%	2,255,099	1,562,257	31%
Materials & Services	269,053	146,984	45%	212,898	141,284	34%
Cost Allocation Charges	659,377	494,559	25%	639,808	479,871	25%
Expenditure Summary	3,371,306	2,111,871	37%	3,107,805	2,183,412	30%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Assessor						
State Revenues	1,575,000	1,281,443	19%	1,500,000	1,343,465	10%
Charges for Services					185	
Miscellaneous Revenue	561,000	495,142	12%	550,000	490,391	11%
Interfund Transfers				15,795		100%
Revenue Summary	2,136,000	1,776,585	17%	2,065,795	1,834,041	11%
Personnel Services	5,247,315	3,414,508	35%	5,011,975	3,319,613	34%
Materials & Services	1,099,730	769,708	30%	1,086,632	781,644	28%
Cost Allocation Charges	732,318	549,234	25%	722,328	541,764	25%
Expenditure Summary	7,079,363	4,733,450	33%	6,820,935	4,643,021	32%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Emergency Management						
Fund Bal at End of Prior Yr	634,335	705,387	-11%	527,275	455,474	14%
Prior Year Revenues				103,127	161,858	-57%
Grant Revenues		200				
Federal Revenues	771,538	201,032	74%	2,337,177	338,530	86%
Local Government & Other Agencies	9,450	24,036	-154%		9,732	
Charges for Services	500	650	-30%	27,200	517	98%
Miscellaneous Revenue	1,400	2,657	-90%	9,800	2,081	79%
Interfund Transfers	1,540,448	1,155,336	25%	1,526,258	752,592	51%
Revenue Summary	2,957,671	2,089,298	29%	4,530,837	1,720,784	62%
Personnel Services	1,368,799	955,814	30%	1,430,439	923,468	35%
Materials & Services	966,720	242,913	75%	1,702,554	336,124	80%
Cost Allocation Charges	261,671	196,290	25%	257,756	193,338	25%
Capital Outlay		38,397		696,216	18,307	97%
Reserve for Future Expenditures				443,872		100%
Contingency	360,481		100%			
Expenditure Summary	2,957,671	1,433,414	52%	4,530,837	1,471,237	68%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Emergency Communications						
Fund Bal at End of Prior Yr	782,989	706,124	10%	1,086,065	802,649	26%
Federal Revenues	100,000		100%	86,970	19,729	77%
State Revenues	1,459,718	1,091,857	25%	1,231,855	861,652	30%
Local Government & Other Agencies	17,434	24,812	-42%	16,560	28,202	-70%
Charges for Services	4,557,003	3,422,526	25%	4,328,658	3,239,504	25%
Miscellaneous Revenue	18,000	7,333	59%	18,000	12,443	31%
Other Financing Sources					-100	
Revenue Summary	6,935,144	5,252,652	24%	6,768,108	4,964,079	27%
Personnel Services	5,040,173	3,428,129	32%	4,893,796	3,376,748	31%
Materials & Services	659,435	409,155	38%	657,133	531,236	19%
Cost Allocation Charges	317,978	238,500	25%	307,346	230,517	25%
Capital Outlay	20,000		100%	106,970	31,970	70%
Reserve for Future Expenditures	847,558		100%	777,863		100%
Contingency	50,000		100%	25,000		100%
Expenditure Summary	6,935,144	4,075,784	41%	6,768,108	4,170,471	38%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Counsel						
Local Government & Other Agencies	3,000	4,672	-56%	1,000	3,124	-212%
Charges for Services	810,600	550,156	32%	693,250	553,094	20%
Interfund Transfers				13,449		100%
Revenue Summary	813,600	554,828	32%	707,699	556,218	21%
Personnel Services	1,879,593	1,189,061	37%	1,698,388	1,211,458	29%
Materials & Services	122,167	75,421	38%	114,950	66,990	42%
Cost Allocation Charges	100,108	75,069	25%	101,727	76,311	25%
Expenditure Summary	2,101,868	1,339,551	36%	1,915,065	1,354,759	29%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Clerk						
Fund Bal at End of Prior Yr	647,032	664,905	-3%	546,280	562,019	-3%
Charges for Services	3,728,602	1,994,683	47%	3,274,633	2,787,959	15%
Miscellaneous Revenue	289,000	203,044	30%	313,488	64,204	80%
Other Financing Sources		44			-79	
Interfund Transfers				5,806		100%
Revenue Summary	4,664,634	2,862,676	39%	4,140,207	3,414,103	18%
Personnel Services	1,852,834	1,059,064	43%	1,851,399	1,199,570	35%
Materials & Services	1,190,975	338,511	72%	1,306,985	902,604	31%
Cost Allocation Charges	406,368	304,803	25%	430,199	322,668	25%
Capital Outlay	330,000	133,647	60%	5,000		100%
Reserve for Future Expenditures	21,048		100%	305,881		100%
Contingency	135,072		100%	150,153		100%
Expenditure Summary	3,936,297	1,836,025	53%	4,049,617	2,424,842	40%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Treasurer						
Charges for Services	304,500	71,748	76%	279,500	200,681	28%
Other Financing Sources		769				
Interfund Transfers				5,533		100%
Revenue Summary	304,500	72,517	76%	285,033	200,681	30%
Personnel Services	548,077	382,391	30%	519,071	366,975	29%
Materials & Services	62,028	31,601	49%	63,799	36,555	43%
Cost Allocation Charges	42,627	31,968	25%	44,467	33,345	25%
Expenditure Summary	652,732	445,960	32%	627,337	436,875	30%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Sheriff						
Fund Bal at End of Prior Yr	4,395,612	4,395,611	0%	5,268,321	5,311,952	-1%
Prior Year Revenues					203,191	
Taxes	9,167,994	8,649,099	6%	9,259,125	8,427,466	9%
Licenses & Permits	528,000	382,657	28%	256,150	333,151	-30%
Federal Revenues	1,906,796	690,616	64%	1,096,903	872,955	20%
State Revenues	7,713,107	5,789,271	25%	6,390,669	4,724,874	26%
Local Government & Other Agencies	8,690,000	5,304,881	39%	8,439,500	6,167,199	27%
Charges for Services	2,440,653	1,059,058	57%	2,766,172	2,126,361	23%
Fines & Penalties	862,866	550,666	36%	995,500	574,489	42%
Miscellaneous Revenue	5,703,844	951,657	83%	4,939,623	3,637,327	26%
Other Financing Sources	90,000	31,365	65%	62,500		100%
Interfund Transfers	50,810,546	38,107,910	25%	47,488,178	23,582,376	50%
Revenue Summary	92,309,418	65,912,791	29%	86,962,641	55,961,341	36%
Personnel Services	69,569,977	47,377,554	32%	64,327,976	44,631,836	31%
Materials & Services	16,702,807	8,520,527	49%	14,724,266	9,595,555	35%
Debt Service		46,700				
Interfund Transfer	852,636	381,677	55%	1,279,298	531,174	58%
Cost Allocation Charges	3,947,163	2,931,870	26%	3,736,118	2,772,100	26%
Capital Outlay	444,980	381,013	14%	677,645	552,111	19%
Reserve for Future Expenditures	350,000		100%	1,605,891		100%
Contingency	441,855		100%	611,447		100%
Expenditure Summary	92,309,418	59,639,341	35%	86,962,641	58,082,776	33%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
District Attorney						
Fund Bal at End of Prior Yr	412,626	439,021	-6%	365,944	365,944	0%
Prior Year Revenues	26,395		100%		21,386	
Federal Revenues	1,739,698	238,587	86%	1,198,854	911,691	24%
State Revenues	755,500	347,643	54%	624,622	379,250	39%
Charges for Services	297,108	143,826	52%	54,559	53,432	2%
Miscellaneous Revenue	20,000	17,485	13%	442,000	111,189	75%
Interfund Transfers	8,537,470	6,403,103	25%	8,181,473	4,038,961	51%
Revenue Summary	11,788,797	7,589,665	36%	10,867,452	5,881,853	46%
Personnel Services	8,958,989	5,980,545	33%	8,590,986	5,870,350	32%
Materials & Services	1,863,529	792,000	57%	1,373,312	815,340	41%
Cost Allocation Charges	916,959	687,735	25%	903,154	677,421	25%
Capital Outlay	49,320		100%			
Expenditure Summary	11,788,797	7,460,280	37%	10,867,452	7,363,111	32%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Justice Court						
Fund Bal at End of Prior Yr	1,747,462	1,268,500	27%	763,725	763,725	0%
Federal Revenues					48,460	
Fines & Penalties	4,248,250	2,356,640	45%	3,892,850	3,019,569	22%
Miscellaneous Revenue	12,000		100%	2,000	6,637	-232%
Other Financing Sources	5,150	-1,422	128%	5,150	-4,596	189%
Revenue Summary	6,012,862	3,623,718	40%	4,663,725	3,833,795	18%
Personnel Services	890,853	585,308	34%	867,207	562,781	35%
Materials & Services	1,248,747	923,126	26%	1,585,024	713,306	55%
Interfund Transfer	1,747,462		100%	763,725		100%
Cost Allocation Charges	213,324	160,002	25%	303,274	227,457	25%
Capital Outlay	925,000		100%			
Contingency	987,476		100%	1,144,495		100%
Expenditure Summary	6,012,862	1,668,436	72%	4,663,725	1,503,544	68%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Juvenile						
Fund Bal at End of Prior Yr	539,443	539,443	0%	432,649	432,649	0%
Prior Year Revenues					232,239	
Grant Revenues	51,959		100%	52,600	5,303	90%
Federal Revenues	524,378	61,760	88%	486,828	102,548	79%
State Revenues	1,502,018	767,264	49%	1,049,474	799,870	24%
Local Government & Other Agencies	61,300	37,735	38%	26,700	40,050	-50%
Charges for Services	21,125	12,975	39%	268,484	40,750	85%
Fines & Penalties				9,000	568	94%
Miscellaneous Revenue	6,000	10,115	-69%	2,000	8,311	-316%
Interfund Transfers	6,411,309	4,808,482	25%	6,238,341	3,106,985	50%
Revenue Summary	9,117,532	6,237,774	32%	8,566,076	4,769,273	44%
Personnel Services	5,287,389	3,799,572	28%	4,892,174	3,340,156	32%
Materials & Services	3,185,135	1,341,825	58%	3,167,680	2,052,578	35%
Cost Allocation Charges	490,008	367,533	25%	501,222	375,921	25%
Capital Outlay	5,000		100%	5,000		100%
Contingency	150,000		100%			
Expenditure Summary	9,117,532	5,508,930	40%	8,566,076	5,768,655	33%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Public and Government Affairs						
Fund Bal at End of Prior Yr	709,443	709,443	0%	662,866	661,109	0%
Local Government & Other Agencies	326,000	168,316	48%	331,000	166,329	50%
Charges for Services	1,302,885	964,559	26%	1,362,481	1,028,508	25%
Miscellaneous Revenue	434,408	163,882	62%	338,656	197,164	42%
Miscellaneous Sales	3,500		100%	2,000	3,585	-79%
Interfund Transfers	669,820	502,365	25%	676,493	332,814	51%
Revenue Summary	3,446,056	2,508,565	27%	3,373,496	2,389,509	29%
Personnel Services	1,934,248	1,206,892	38%	1,896,559	1,111,014	41%
Materials & Services	1,317,806	534,744	59%	1,029,737	440,902	57%
Interfund Transfer	200,000		100%	200,000	200,000	0%
Cost Allocation Charges	203,357	152,523	25%	202,056	151,551	25%
Capital Outlay	72,922	2,311	97%	310,000	89,605	71%
Reserve for Future Expenditures				124,724		100%
Contingency	46,007		100%			
Expenditure Summary	3,774,340	1,896,470	50%	3,763,076	1,993,072	47%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Employee Services						
Fund Bal at End of Prior Yr	10,715,297	10,747,219	0%	12,117,497	10,787,005	11%
Charges for Services	7,945,244	4,577,376	42%	8,580,349	5,697,303	34%
Miscellaneous Revenue	3,833,347	2,742,529	28%	3,832,599	2,633,687	31%
Interfund Transfers				25,940		100%
Revenue Summary	22,493,888	18,067,124	20%	24,556,385	19,117,995	22%
Personnel Services	3,952,302	2,778,449	30%	3,883,056	2,506,619	35%
Materials & Services	8,765,250	5,237,361	40%	8,329,826	5,298,238	36%
Cost Allocation Charges	337,982	253,494	25%	380,301	285,219	25%
Reserve for Future Expenditures	998,393		100%	2,031,910		100%
Contingency	8,690,678		100%	10,192,985		100%
Expenditure Summary	22,744,605	8,269,304	64%	24,818,078	8,090,076	67%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Finance						
Fund Bal at End of Prior Yr	7,882,734	8,559,768	-9%	13,475,057	12,530,323	7%
Federal Revenues				500		100%
Charges for Services	15,734,555	9,542,042	39%	14,015,304	9,701,575	31%
Fines & Penalties						
Miscellaneous Revenue	5,058,822	4,348,138	14%	5,058,948	2,135,270	58%
Other Financing Sources	20,100	14,668	27%	18,000	100	99%
Interfund Transfers	2,837,959	1,754,569	38%	1,840,842	704,452	62%
Revenue Summary	31,534,170	24,219,185	23%	34,408,651	25,071,720	27%
Personnel Services	7,783,054	4,979,981	36%	7,300,654	4,941,997	32%
Materials & Services	11,071,552	6,640,614	40%	11,636,922	6,786,148	42%
Interfund Transfer				2,294,430		100%
Cost Allocation Charges	805,803	604,395	25%	881,029	660,771	25%
Capital Outlay	10,269,263	1,985,174	81%	8,897,670	2,116,353	76%
Reserve for Future Expenditures	2,802,700		100%	4,301,942		100%
Contingency	358,470		100%	356,518		100%
Expenditure Summary	33,090,842	14,210,164	57%	35,669,165	14,505,269	59%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Technology Services						
Fund Bal at End of Prior Yr	2,084,686	2,111,197	-1%	2,501,778	2,546,394	-2%
Prior Year Revenues	26,503		100%		3,750	
Licenses & Permits		9,028				
Federal Revenues	277,176	277,175	0%	2,123,461	1,262,836	41%
State Revenues	35,000	34,916	0%	35,000	43,123	-23%
Charges for Services	12,946,781	9,536,994	26%	12,122,550	9,638,283	20%
Miscellaneous Revenue	793,751	565,401	29%	260,666	163,723	37%
Interfund Transfers	467,995	26,250	94%	255,833	217,500	15%
Revenue Summary	16,631,892	12,560,961	24%	17,299,288	13,875,609	20%
Personnel Services	6,881,006	4,855,428	29%	7,034,752	4,966,031	29%
Materials & Services	4,290,073	2,849,570	34%	4,310,887	3,149,826	27%
Interfund Transfer	532,995	300,000	44%	150,000		100%
Indirect Costs	1,312,048	984,042	25%	1,179,669	884,754	25%
Cost Allocation Charges	665,829	499,392	25%	475,957	356,976	25%
Capital Outlay	2,844,645	898,343	68%	3,866,143	2,278,391	41%
Reserve for Future Expenditures				131,880		100%
Contingency	105,296		100%	150,000		100%
Expenditure Summary	16,631,892	10,386,775	38%	17,299,288	11,635,978	33%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Transportation and Development						
Fund Bal at End of Prior Yr	15,491,894	15,490,823	0%	14,081,494	14,081,493	0%
Prior Year Revenues					10,514,805	
Licenses & Permits	8,080,042	6,964,980	14%	7,001,340	7,012,456	0%
Federal Revenues	2,979,839	441,329	85%	5,195,062	1,623,810	69%
State Revenues	34,329,846	19,535,174	43%	28,632,899	17,046,798	40%
Local Government & Other Agencies	1,244,879	886,744	29%	1,365,478	1,013,930	26%
Matching Funds				12,000	6,068	49%
Charges for Services	6,362,999	3,671,723	42%	5,115,963	3,990,269	22%
Fines & Penalties	67,300	54,357	19%	103,000	48,641	53%
Miscellaneous Revenue	2,377,770	421,883	82%	1,044,911	909,548	13%
Miscellaneous Sales	17,000	9,704	43%	20,000	9,341	53%
Other Financing Sources	294,311	374,578	-27%	476,000	763,361	-60%
Interfund Transfers	8,394,331	4,707,379	44%	7,437,477	2,631,397	65%
Revenue Summary	79,640,211	52,558,674	34%	70,485,624	59,651,917	15%
Personnel Services	25,532,173	16,815,159	34%	25,404,779	17,406,869	31%
Materials & Services	12,323,147	6,683,832	46%	15,532,871	9,557,141	38%
Debt Service	1,931,836	1,458,882	24%	1,931,836	541,091	72%
Interfund Transfer	4,256,833	1,562,656	63%	3,877,638	933,246	76%
Cost Allocation Charges	4,541,091	3,405,924	25%	3,373,435	2,498,589	26%
Capital Outlay	17,703,366	9,144,541	48%	14,391,249	6,652,014	54%
Reserve for Future Expenditures	1,786,000		100%	1,000,000		100%
Contingency	12,042,590		100%	5,483,398		100%
Expenditure Summary	80,117,036	39,070,994	51%	70,995,206	37,588,950	47%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Health, Housing and Human Services						
Fund Bal at End of Prior Yr	9,737,831	5,175,416	47%	16,594,421	15,195,493	8%
Prior Year Revenues	3,111,898	3,790,001	-22%	587,973	8,829,995	-1402%
Licenses & Permits	891,374	667,158	25%	815,000	689,258	15%
Grant Revenues	167,011	90,131	46%	272,073	79,315	71%
Federal Revenues	16,079,901	6,330,235	61%	17,547,189	8,600,897	51%
State Revenues	34,761,056	22,948,607	34%	40,908,550	25,219,337	38%
Local Government & Other Agencies	3,281,890	581,438	82%	4,751,231	941,389	80%
Matching Funds	991,157	90,311	91%	1,394,716	248,335	82%
Charges for Services	33,433,511	14,192,855	58%	31,634,357	16,989,440	46%
Miscellaneous Revenue	2,483,473	82,679	97%	4,025,203	236,480	94%
Other Financing Sources	440,000	281,267	36%	440,000	1,312,875	-198%
Interfund Transfers	8,259,857	6,009,617	27%	10,631,732	4,456,078	58%
Revenue Summary	113,638,959	60,239,715	47%	129,602,445	82,798,892	36%
Personnel Services	46,343,864	29,832,283	36%	44,435,193	28,600,686	36%
Materials & Services	47,472,941	28,297,303	40%	58,375,643	34,779,591	40%
Interfund Transfer	714,076	358,933	50%	2,505,461	507,825	80%
Indirect Costs	4,498,994	1,367,379	70%	4,947,497	3,238,860	35%
Cost Allocation Charges	5,007,303	3,728,475	26%	4,918,590	3,686,233	25%
Capital Outlay	1,475,000	53,264	96%	1,270,026	773,239	39%
Reserve for Future Expenditures	243,732		100%	512,425		100%
Contingency	7,883,049		100%	12,637,610		100%
Expenditure Summary	113,638,959	63,637,637	44%	129,602,445	71,586,434	45%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Business and Community Services						
Fund Bal at End of Prior Yr	16,735,664	16,575,791	1%	8,406,032	8,996,164	-7%
Prior Year Revenues				106,870	106,947	0%
Licenses & Permits	45,000	25,641	43%	75,300	22,510	70%
Federal Revenues	156,478	82,376	47%	130,988	87,478	33%
State Revenues	2,136,845	1,389,092	35%	1,963,300	1,592,434	19%
Local Government & Other Agencies	285,500	136,356	52%	182,041	75,005	59%
Matching Funds					859	
Charges for Services	5,021,817	3,139,432	37%	4,685,368	3,500,515	25%
Fines & Penalties	54,000	45,033	17%	60,000	44,399	26%
Miscellaneous Revenue	870,470	162,038	81%	933,440	745,698	20%
Miscellaneous Sales	17,100	12,574	26%	15,500	14,147	9%
Other Financing Sources	6,167,140	2,905,580	53%	4,468,051	3,851,684	14%
Interfund Transfers	10,232,287	7,455,388	27%	6,655,624	2,877,776	57%
Revenue Summary	41,722,301	31,929,301	23%	27,682,514	21,915,616	21%
Personnel Services	6,171,930	3,324,736	46%	5,853,216	3,519,176	40%
Materials & Services	15,630,720	4,221,419	73%	13,745,588	5,679,953	59%
Debt Service	4,247,488	3,815,037	10%	473,831	473,732	0%
Interfund Transfer	6,231,612	4,618,000	26%	2,674,510	758,828	72%
Cost Allocation Charges	648,757	486,621	25%	620,235	465,237	25%
Capital Outlay	760,466	278,934	63%	2,108,529	1,161,564	45%
Reserve for Future Expenditures	1,297,000		100%	230,010		100%
Contingency	6,734,328		100%	1,976,595		100%
Expenditure Summary	41,722,301	16,744,747	60%	27,682,514	12,058,490	56%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Tourism and Cultural Affairs						
Fund Bal at End of Prior Yr	299,871	830,550	-177%	505,863	401,135	21%
Local Government & Other Agencies	56,621	62,305	-10%	258,438	56,669	78%
Miscellaneous Revenue	22,500	7,877	65%	22,500	31,596	-40%
Interfund Transfers	3,743,408	586,860	84%	2,882,292	1,686,067	42%
Revenue Summary	4,122,400	1,487,592	64%	3,669,093	2,175,467	41%
Personnel Services	1,005,958	634,927	37%	850,989	582,151	32%
Materials & Services	2,716,399	1,681,422	38%	2,523,104	1,333,242	47%
Contingency	400,043		100%	295,000		100%
Expenditure Summary	4,122,400	2,316,349	44%	3,669,093	1,915,393	48%

	THIS YEAR			LAST YEAR		
	FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining	FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
Non-Departmental and Pass-Through						
Fund Bal at End of Prior Yr	26,545,631	26,132,310	2%	21,615,360	19,902,435	8%
Prior Year Revenues	1,014,534		100%		1,629,214	
Taxes	99,804,630	93,007,402	7%	95,267,000	91,330,794	4%
Licenses & Permits	1,657,760	839,612	49%	1,522,000	831,607	45%
Grant Revenues						
Federal Revenues	112,487	37,641	67%	1,671,283	1,349,373	19%
State Revenues	3,269,803	1,976,773	40%	2,401,000	2,400,088	0%
Local Government & Other Agencies	3,382,000	2,289,163	32%	2,829,000	2,151,331	24%
Charges for Services	3,390,300	2,417,684	29%	3,626,247	2,577,259	29%
Fines & Penalties		4,991		380,000	59,168	84%
Miscellaneous Revenue	18,387,050	10,731,420	42%	17,302,983	10,840,525	37%
Miscellaneous Sales		99,907				
Other Financing Sources	400,000	-68	100%	20,080,000	40,534,919	-102%
Interfund Transfers	8,305,754	4,069,962	51%	7,568,959	2,063,648	73%
Revenue Summary	166,269,949	141,606,797	15%	174,263,832	175,670,361	-1%
Personnel Services	18,206,511	11,677,776	36%	17,032,776	11,565,848	32%
Materials & Services	3,821,062	1,427,438	63%	25,538,974	43,863,356	-72%
Debt Service	9,687,232	1,287,928	87%	8,452,617	1,713,517	80%
Interfund Transfer	95,675,750	68,843,311	28%	87,721,074	43,730,795	50%
Cost Allocation Charges	4,514,595	3,418,450	24%	3,755,463	2,814,128	25%
Capital Outlay					18,085	
Reserve for Future Expenditures	15,520,218		100%	14,573,334		100%
Contingency	8,517,092		100%	6,807,093		100%
Expenditure Summary	155,942,460	86,654,903	44%	163,881,331	103,705,729	37%

THIS YEAR

FY 14 Budget	FY 14 After 3 Quarters	Percent Remaining
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LAST YEAR

FY 13 Budget	FY 13 After 3 Quarters	Percent Remaining
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CLACKAMAS COUNTY FLEET SERVICES LIGHT DUTY VEHICLE UTILIZATION STUDY SUMMARY

John L. Stockham, Fleet Manager

For the Period
01/01/2013 – 12/31/2013

This utilization study was conducted by Clackamas County Fleet Services to identify possible excess fleet capacity.

1. Excess fleet capacity negatively impacts the County's overall financial performance because of the opportunity cost of not taking dollars invested in idle fleet assets and investing those dollars in updating the County's fleet.
2. Excess fleet capacity also inhibits work crew managers from improving planning and scheduling skills which inhibits the County from achieving lowest-cost producer status in core business products and services.
3. Excess capacity inhibits the equipment, fleet and shop departments from improving preventative and predictive maintenance performances.
4. Excess capacity increases liability exposure.
 - The greater number of fleet assets in fleet, the greater the risk of accidents.
 - Older fleet assets have higher risk of causing accidents.
5. Excess capacity, eventually, gives users opportunities to place these unreliable, backup fleet assets into first-line applications and incur high-cost downtime during production periods.

The one year period studied was from January 1, 2013 to December 31, 2013. The utilization rate is based on an anticipated usage of 833 miles per month or a projected lifetime utilization of 100,000 miles in 10 years. This study includes all of the County's light duty fleet vehicles that are under the management of Fleet Services with the exception of the Motor Pool which is included in a separate study and the CCSO where the utilization is managed by the Sheriff's Office. This study also does not include the HACC, WES, or Vector. **Even though a particular vehicle may be identified as being under-utilized, the mission as well as type of use should be taken into account before the vehicle is deemed unnecessary.**

Two hundred forty seven (247) vehicles are included in the study with one hundred thirteen (113) of them showing 50% or less utilization with fourteen (14) of those with 10% or less.

0 – 10% Utilization	14 Vehicles
11 – 20% Utilization	17 Vehicles
21 – 30% Utilization	31 Vehicles
31 – 40% Utilization	25 Vehicles
41 – 50% Utilization	26 Vehicles
51 – 60% Utilization	20 Vehicles
61 – 70% Utilization	21 Vehicles
71 – 80% Utilization	10 Vehicles
81 – 90% Utilization	13 Vehicles
91 – 100% Utilization	10 Vehicles
Over 100% Utilization	57 Vehicles
New Vehicles	3 Vehicles

0105	Assessor
0157	Public Land / Corner Preservation
0210	Purchasing
0212	Records
0214	Facilities
0216	Technical Services
0217	County Courier
0601	Homeland Security
1130	District Attorney
1143	Juvenile
1221	CCOM
1223	Electronic Services
1310	CC / Residential
1320	CC / Field
2321	Fleet Services / Motor Pool
2410	Roads
2424	Engineering
2470	Code Compliance
2471	Sustainability
4310	CH / Admin
4320	Dog Services
4340	Social Services
4350	Community Health
5300	Parks
5400	NCPRD
5400-7702	NCPRD / Park Maintenance
5400-7703	NCPRD / Aquatic Park
5400-7706	NCPRD / Natural Resources
5520	LINCC
6310	Community Development
6320	CSCC
6420	County Forester
6430	Building Services
8490	Tourism

CLACKAMAS COUNTY LIGHT FLEET UTILIZATION STUDY / CY 2013 (By Usage)

EQ Number	Dept	Dept Name	Year	Make	Model	License	Mileage 01/01/2012	Mileage 12/31/2012	Miles	Target	Utilization
090032	0214	Facilities	2009	GEM	ELXD	E248090	1,191	1,191	0	10,000	0%
090033	0214	Facilities	2009	GEM	ELXD	E248091	2,241	2,241	0	10,000	0%
900272	2410	Roads	1990	CHEVROLET	C2500	E169635	106,500	106,500	0	10,000	0%
933051	5400	NCPRD	1993	FORD	F350	E224029	181,958	181,958	0	10,000	0%
018602	4320	Dog Services	2001	CHEVROLET	SILVERADO	E214795	89,758	89,834	76	10,000	1%
934902	1223	Electronic Services	1993	GMC	SAFARI	E189424	62,960	63,335	375	10,000	4%
050147	4310	CH/Admin	2005	FORD	FOCUS	E233704	23,550	23,935	385	10,000	4%
855015	5300	Parks	1985	CHEVROLET	K30	E177783	102,157	102,563	406	10,000	4%
010108	0216	Technical Services	2001	CHEVROLET	ASTRO	E214938	32,783	33,255	472	10,000	5%
990193	1320	CC/Field	1999	FORD	CROWN VICTORIA	E253122	128,148	128,725	577	10,000	6%
000061	0214	Facilities	2000	FORD	RANGER	E214796	38,298	39,063	765	10,000	8%
998085	5300	Parks	1999	FORD	F350	E212667	133,430	134,250	820	10,000	8%
070150	2424	Engineering	2007	FORD	TAURUS	E238805	13,023	13,892	869	10,000	9%
080172	4320	Dog Services	2008	FORD	EXPEDITION	E245010	10,533	11,579	1,046	10,000	10%
070158	1143	Juvenile	2007	FORD	TAURUS	U029	51,032	52,389	1,357	10,000	14%
058600	4320	Dog Services	2005	FORD	F350	E230712	43,753	45,169	1,416	10,000	14%
079448	1310	CC/Residential	2007	FORD	FOCUS	U898	19,533	20,953	1,420	10,000	14%
040006	1320	CC/Field	2004	MERCURY	GRAND MARQUIS	U149	60,680	62,193	1,513	10,000	15%
940290	2424	Engineering	1994	FORD	RANGER	E189648	88,230	89,900	1,670	10,000	17%
060162	6320	CSCC	2006	FORD	FREESTAR	E239655	25,362	27,140	1,778	10,000	18%
995055	5300	Parks	1999	FORD	RANGER	E212674	50,138	51,924	1,786	10,000	18%
990102	0212	Records	1999	CHEVROLET	EXPRESS	E212689	81,001	82,800	1,799	10,000	18%
025303	5300	Parks	2002	CHEVROLET	BLAZER	E228387	59,163	60,989	1,826	10,000	18%
000117	1223	Electronic Services	2000	FORD	TAURUS	E248054	84,821	86,671	1,850	10,000	19%
010115	1320	CC/Field	2001	CHEVROLET	BLAZER	U004	78,532	80,465	1,933	10,000	19%
048815	6320	CSCC	2004	FORD	FREESTAR	E247897	92,042	94,020	1,978	10,000	20%
963048	5400	NCPRD	1996	CHEVROLET	C20	E200888	79,120	81,099	1,979	10,000	20%
059446	1310	CC/Residential	2005	CHEVROLET	IMPALA	E235110	44,283	46,277	1,994	10,000	20%
060153	1143	Juvenile	2006	FORD	TAURUS	U678	71,894	73,898	2,004	10,000	20%
893001	5400	NCPRD	1989	TOYOTA	PICKUP	E222111	57,775	59,785	2,010	10,000	20%
020117	5400-7703	NC Aquatic Park	2002	FORD	RANGER	E224010	28,138	30,149	2,011	10,000	20%
900274	2410	Roads	1990	CHEVROLET	CC209	E169637	168,105	170,177	2,072	10,000	21%

010109	0216	Technical Services	2001	CHEVROLET	ASTRO	E214937	32,657	34,741	2,084	10,000	21%
070182	2424	Engineering	2007	FORD	RANGER	E239663	18,575	20,680	2,105	10,000	21%
000042	1310	CC/Residential	2000	FORD	CROWN VICTORIA	E213200	134,242	136,354	2,112	10,000	21%
958241	2471	Sustainability	1995	Chevrolet	S10	E228397	88,378	90,515	2,137	10,000	21%
097007	0214	Facilities	2009	FORD	F350	E248069	13,454	15,635	2,181	10,000	22%
059445	1310	CC/Residential	2005	FORD	ESCAPE	U839	66,236	68,434	2,198	10,000	22%
110058	5400-7703	NC Aquatic Park	2011	DODGE	GRAND CARAVAN	E253917	10,512	12,713	2,201	10,000	22%
020118	0214	Facilities	2002	CHEVROLET	ASTRO	E224033	32,039	34,275	2,236	10,000	22%
010110	0216	Technical Services	2001	CHEVROLET	ASTRO	E214936	31,570	33,819	2,249	10,000	22%
010111	0214	Facilities	2001	CHEVROLET	ASTRO	E214935	30,924	33,195	2,271	10,000	23%
080168	0105	Assessor	2008	FORD	ESCAPE	E241552	28,351	30,695	2,344	10,000	23%
010113	0105	Assessor	2001	CHEVROLET	BLAZER	E228381	88,056	90,409	2,353	10,000	24%
000128	4310	CH/Admin	2000	FORD	FOCUS	E225473	87,764	90,228	2,464	10,000	25%
010219	2410	Roads	2001	CHEVROLET	SILVERADO	E217811	101,527	104,000	2,473	10,000	25%
038808	6320	CSCC	2003	FORD	F150	E224046	63,650	66,159	2,509	10,000	25%
000127	4350	Community Health	2000	FORD	FOCUS	E225472	61,851	64,368	2,517	10,000	25%
070047	0214	Facilities	2007	FORD	E150	E248215	46,622	49,150	2,528	10,000	25%
058813	6320	CSCC	2005	CHEVROLET	ASTRO	E230749	35,127	37,657	2,530	10,000	25%
057004	0214	Facilities	2005	FORD	F350	E232207	26,686	29,255	2,569	10,000	26%
069447	1310	CC/Residential	2006	FORD	TAURUS	U516	49,542	52,116	2,574	10,000	26%
080002	1310	CC/Residential	2008	FORD	E150	E247545	20,987	23,566	2,579	10,000	26%
030130	0214	Facilities	2003	CHEVROLET	SILVERADO	E223892	34,900	37,549	2,649	10,000	26%
050145	0214	Facilities	2005	FORD	E350	E232238	39,514	42,187	2,673	10,000	27%
080019	0214	Facilities	2008	FORD	E250	E247869	13,309	16,060	2,751	10,000	28%
010106	0216	Technical Services	2001	CHEVROLET	ASTRO	E214934	30,542	33,304	2,762	10,000	28%
093058	5400	NCPRD	2009	FORD	F350	E244489	13,330	16,105	2,775	10,000	28%
000122	4350	Community Health	2000	FORD	TAURUS	U447	89,217	92,147	2,930	10,000	29%
020229	2410	Roads	2002	FORD	F250	E222125	92,000	94,960	2,960	10,000	30%
987297	0157	Public Land /Corner Pres.	1998	GMC	SUBURBAN	E203690	66,841	69,838	2,997	10,000	30%
000118	1320	CC/Field	2000	FORD	TAURUS	U593	69,212	72,223	3,011	10,000	30%
090242	2410	Roads	2009	FORD	RANGER	E247890	16,742	19,836	3,094	10,000	31%
060180	2424	Engineering	2006	FORD	RANGER	E235118	26,050	29,166	3,116	10,000	31%
987296	0157	Public Land /Corner Pres.	1998	GMC	SUBURBAN	E203689	45,378	48,640	3,262	10,000	33%
010013	4310	CH/Admin	2001	FORD	RANGER	E233725	119,066	122,355	3,289	10,000	33%

960101	4340	Social Services	1996	CHEVROLET	CAVALIER	E205206	96,087	99,395	3,308	10,000	33%
080022	1320	CC/Field	2008	FORD	FOCUS	U588	20,383	23,737	3,354	10,000	34%
070001	5400-7703	NC Aquatic Park	2007	FORD	FREESTYLE	E244466	25,745	29,191	3,446	10,000	34%
080167	1320	CC/Field	2008	FORD	E350	U603	33,890	37,401	3,511	10,000	35%
060004	5300	Parks	2006	FORD	RANGER	E244472	26,673	30,186	3,513	10,000	35%
050112	1320	CC/Field	2005	CHEVROLET	IMPALA	U015	52,875	56,453	3,578	10,000	36%
070151	2424	Engineering	2007	FORD	TAURUS	E238806	38,528	42,160	3,632	10,000	36%
000138	2471	Sustainability	2000	Chevrolet	S10	E228459	62,541	66,211	3,670	10,000	37%
058818	6320	CSCC	2005	FORD	FREESTAR	E238824	41,858	45,582	3,724	10,000	37%
990204	2410	Roads	1999	FORD	RANGER	E210326	96,350	100,120	3,770	10,000	38%
068250	2471	Sustainability	2006	Toyota	Prius	E233715	45,237	49,064	3,827	10,000	38%
990202	2424	Engineering	1999	FORD	F150	E210305	108,965	112,812	3,847	10,000	38%
060205	2424	Engineering	2006	FORD	E350	E233706	30,674	34,563	3,889	10,000	39%
059404	1310	CC/Residential	2005	CHEVROLET	EXPRESS	U327	21,865	25,764	3,899	10,000	39%
010220	2410	Roads	2001	FORD	F350	E217824	90,253	94,153	3,900	10,000	39%
050148	2424	Engineering	2005	FORD	TAURUS	E233705	42,550	46,452	3,902	10,000	39%
040137	0105	Assessor	2004	FORD	RANGER	E228458	50,167	54,096	3,929	10,000	39%
070172	1143	Juvenile	2007	TOYOTA	PRIUS	E253908	42,473	46,445	3,972	10,000	40%
083056	5400-7706	NCPRD Nat Res	2008	FORD	RANGER	E245019	20,013	24,011	3,998	10,000	40%
090024	0214	Facilities	2009	FORD	E350	E248057	15,036	19,039	4,003	10,000	40%
058008	4350	Community Health	2005	FORD	TAURUS	E233703	45,667	49,703	4,036	10,000	40%
997298	0157	Public Land /Corner Pres.	1999	GMC	SUBURBAN	E207540	62,706	66,762	4,056	10,000	41%
085315	5300	Parks	2008	FORD	F150	E244470	30,499	34,584	4,085	10,000	41%
990200	2424	Engineering	1999	FORD	F150	E207547	142,009	146,200	4,191	10,000	42%
050179	0214	Facilities	2005	FORD	RANGER	E233722	36,025	40,226	4,201	10,000	42%
110060	0214	Facilities	2011	FORD	E150	E255718	39,441	43,704	4,263	10,000	43%
083055	5400	NCPRD	2008	FORD	F350	E239691	27,197	31,472	4,275	10,000	43%
059403	1320	CC/Field	2005	CHEVROLET	EXPRESS	E232224	92,889	97,246	4,357	10,000	44%
010107	0216	Technical Services	2001	CHEVROLET	ASTRO	E217846	27,089	31,453	4,364	10,000	44%
130063	0601	Homeland Security	2013	FORD	EXPLORER	U831	628	5,000	4,372	10,000	44%
080241	2410	Roads	2008	FORD	F250	E247501	25,253	29,682	4,429	10,000	44%
990104	4310	CH/Admin	1999	CHEVROLET	LUMINA	E229759	93,873	98,310	4,437	10,000	44%
065302	5300	Parks	2006	FORD	F250	E233723	53,706	58,176	4,470	10,000	45%
990100	0214	Facilities	1999	CHEVROLET	ASTRO	E210323	60,209	64,681	4,472	10,000	45%

080292	2424	Engineering	2008	FORD	E350	E244447	32,060	36,546	4,486	10,000	45%
078251	2471	Sustainability	2007	Toyota	Prius	E241567	35,258	39,822	4,564	10,000	46%
067722	6430	Building Services	2006	FORD	RANGER	E233737	71,994	76,587	4,593	10,000	46%
058007	4350	Community Health	2005	FORD	TAURUS	E233702	53,047	57,665	4,618	10,000	46%
934901	1223	Electronic Services	1993	GMC	SAFARI	E189425	82,046	86,669	4,623	10,000	46%
050156	0210	Purchasing	2005	FORD	FOCUS	E235147	63,516	68,165	4,649	10,000	46%
960102	4350	Community Health	1996	PONTIAC	SUNFIRE	E210825	114,692	119,430	4,738	10,000	47%
980023	0214	Facilities	1998	CHEVROLET	C15	E207765	139,344	144,135	4,791	10,000	48%
040140	0105	Assessor	2004	FORD	RANGER	E229771	66,203	71,017	4,814	10,000	48%
120065	1143	Juvenile	2012	FORD	FOCUS	U973	26,566	31,500	4,934	10,000	49%
060137	4350	Community Health	2006	FORD	FREESTAR	E239654	36,934	41,875	4,941	10,000	49%
080053	6320	CSCC	2008	FORD	FUSION	E253493	27,070	32,012	4,942	10,000	49%
040142	1143	Juvenile	2004	MERCURY	SABLE	U552	44,655	49,666	5,011	10,000	50%
070183	2424	Engineering	2007	FORD	RANGER	E239662	32,287	37,430	5,143	10,000	51%
100255	2410	Roads	2010	FORD	F250	E249032	22,967	28,126	5,159	10,000	52%
000017	6310	Community Development	2000	FORD	RANGER	E214762	116,130	121,512	5,382	10,000	54%
130201	2410	Roads	2013	CHEVROLET	SILVERADO	E258373	21	5,422	5,401	10,000	54%
080291	2424	Engineering	2008	FORD	RANGER	E245007	52,031	57,509	5,478	10,000	55%
080149	1320	CC/Field	2008	CHEVROLET	IMPALA	U751	44,939	50,445	5,506	10,000	55%
100044	0214	Facilities	2010	FORD	E150	E253130	4,542	10,084	5,542	10,000	55%
070146	1320	CC/Field	2007	FORD	E350	E239695	57,422	62,977	5,555	10,000	56%
025301	5400	NCPRD	2002	FORD	F150	E224007	71,140	76,708	5,568	10,000	56%
020141	4310	CH/Admin	2002	FORD	FOCUS	E228398	79,198	84,781	5,583	10,000	56%
990203	2410	Roads	1999	FORD	RANGER	E210327	126,602	132,226	5,624	10,000	56%
090243	2410	Roads	2009	FORD	RANGER	E247872	18,059	23,731	5,672	10,000	57%
060154	0105	Assessor	2006	FORD	RANGER	E235131	43,693	49,398	5,705	10,000	57%
010069	1143	Juvenile	2001	MERCURY	MARQUIS	U827	102024	107876	5,852	10,000	59%
040135	0105	Assessor	2004	FORD	RANGER	E228388	62,694	68,556	5,862	10,000	59%
113059	5400	NCPRD	2011	FORD	F250	E253482	9,000	14,873	5,873	10,000	59%
080005	2424	Engineering	2008	FORD	ESCAPE HYBRID	E244474	54,781	60,680	5,899	10,000	59%
058006	4350	Community Health	2005	FORD	TAURUS	E233701	48,733	54,754	6,021	10,000	60%
080016	0214	Facilities	2008	FORD	E250	E247870	24,054	30,082	6,028	10,000	60%
070166	4350	Community Health	2007	FORD	FOCUS	E239659	33,834	39,863	6,029	10,000	60%
090037	1320	CC/Field	2009	MERCURY	GRAND MARQUIS	U019	25,026	31,122	6,096	10,000	61%

038242	2470	Code Compliance	2003	FORD	F150	E225452	100,472	106,633	6,161	10,000	62%
058906	4340	Social Services	2005	FORD	TAURUS	E232220	54,708	61,107	6,399	10,000	64%
980201	2410	Roads	1998	CHEVROLET	SILVERADO	E207536	200,283	206,688	6,405	10,000	64%
020227	2410	Roads	2002	FORD	F350	E222124	113,016	119,426	6,410	10,000	64%
070184	2424	Engineering	2007	FORD	RANGER	E241560	35,608	42,044	6,436	10,000	64%
028086	5300	Parks	2002	FORD	F350	E224003	100,981	107,454	6,473	10,000	65%
020011	4350	Community Health	2002	FORD	TAURUS	E244483	90,307	96,781	6,474	10,000	65%
080239	2410	Roads	2008	FORD	F250	E247503	25,712	32,200	6,488	10,000	65%
098912	4340	Social Services	2009	FORD	FOCUS	E251221	32,148	38,637	6,489	10,000	65%
070207	2410	Roads	2007	DODGE	SPRINTER 2500	E241585	48,972	55,477	6,505	10,000	65%
040134	0105	Assessor	2004	FORD	RANGER	E228382	61,706	68,422	6,716	10,000	67%
130211	2424	Engineering	2013	FORD	F150	E258367	2	6,719	6,717	10,000	67%
070160	0214	Facilities	2007	FORD	E350	E239696	35,745	42,470	6,725	10,000	67%
010012	4350	Community Health	2001	FORD	ESCORT	E244477	86,917	93,648	6,731	10,000	67%
030131	4310	CH/Admin	2003	PONTIAC	VIBE	E230708	63,245	69,983	6,738	10,000	67%
010223	2410	Roads	2001	FORD	RANGER	E220258	100,407	107,232	6,825	10,000	68%
080175	1320	CC/Field	2008	FORD	E350	E242647	51,760	58,595	6,835	10,000	68%
100046	1320	CC/Field	2010	CHEVROLET	IMPALA	U773	33,815	40,739	6,924	10,000	69%
970040	5400	NCPRD	1997	FORD	F150	E201124	188,322	195,267	6,945	10,000	69%
057718	6430	Building Services	2005	FORD	RANGER	E233708	86,514	93,492	6,978	10,000	70%
110246	2410	Roads	2011	FORD	F250	E248239	10,117	17,180	7,063	10,000	71%
020226	2424	Engineering	2002	FORD	F150	E221366	53,631	60,745	7,114	10,000	71%
098911	4340	Social Services	2009	FORD	FOCUS	E251223	34,446	41,688	7,242	10,000	72%
020225	2410	Roads	2002	FORD	STYLESIDE	E221358	127,988	135,247	7,259	10,000	73%
060206	2424	Engineering	2006	FORD	E150	E238839	47,826	55,090	7,264	10,000	73%
013049	5400	NCPRD	2001	CHEVROLET	C2500	E220501	51,905	59,240	7,335	10,000	73%
080188	6430	Building Services	2008	FORD	RANGER	E241575	99,826	107,257	7,431	10,000	74%
010105	1223	Electronic Services	2001	CHEVROLET	ASTRO	E217755	59,968	67,595	7,627	10,000	76%
120055	1143	Juvenile	2012	FORD	FOCUS	U220	11,970	19,653	7,683	10,000	77%
060038	0214	Facilities	2006	FORD	E350	E251225	87,468	95,408	7,940	10,000	79%
057715	6430	Building Services	2005	FORD	RANGER	E231225	57,688	65,804	8,116	10,000	81%
060052	8490	Tourism	2006	DODGE	SPRINTER	VISITUS	31,439	39,557	8,118	10,000	81%
060161	4350	Community Health	2006	FORD	TAURUS	E209440	120,496	128,781	8,285	10,000	83%
059402	1320	CC/Field	2005	CHEVROLET	G2500	E230740	58,906	67,224	8,318	10,000	83%

010221	2410	Roads	2001	FORD	F350	E217821	115,444	123,846	8,402	10,000	84%
995054	5300	Parks	1999	FORD	RANGER	E212673	88,867	97,277	8,410	10,000	84%
998949	1143	Juvenile	1999	FORD	E350	E210328	58,919	67,333	8,414	10,000	84%
080193	6430	Building Services	2008	FORD	RANGER	E245003	43,694	52,132	8,438	10,000	84%
090026	1221	CCOM	2009	FORD	EXPLORER	E248073	52,659	61,107	8,448	10,000	84%
050235	2410	Roads	2005	FORD	F350	E232226	81,953	90,428	8,475	10,000	85%
000121	1143	Juvenile	2000	FORD	TAURUS	U012	61,363	69,906	8,543	10,000	85%
058087	6420	County Forester	2005	FORD	F350	E232216	41,820	50,580	8,760	10,000	88%
030232	2410	Roads	2003	FORD	F150	E225453	52,700	61,742	9,042	10,000	90%
018252	2410	Roads	2001	CHEVROLET	SILVERADO	E217812	136,155	145,298	9,143	10,000	91%
118253	2471	Sustainability	2011	Nissan	Leaf	E253481	1,092	10,346	9,254	10,000	93%
010224	2410	Roads	2001	FORD	RANGER	E220259	118,830	128,222	9,392	10,000	94%
058907	4340	Social Services	2005	FORD	TAURUS	E232221	51,075	60,633	9,558	10,000	96%
068603	4320	Dog Services	2006	FORD	F150	E238830	58,090	67,714	9,624	10,000	96%
030231	2410	Roads	2003	FORD	RANGER	E224043	86,946	96,655	9,709	10,000	97%
070169	0214	Facilities	2007	DODGE	CARAVAN	E241553	43,693	53,406	9,713	10,000	97%
050176	2424	Engineering	2005	FORD	ESCAPE	E232208	37,161	46,909	9,748	10,000	97%
070171	4320	Dog Services	2007	FORD	F150	E241584	60,897	70,845	9,948	10,000	99%
080099	1320	CC/Field	2008	FORD	ESCAPE HYBRID	U373	39,821	49,850	10,029	10,000	100%
075304	5300	Parks	2007	FORD	F350	E238832	62,634	72,911	10,277	10,000	103%
080354	2410	Roads	2008	FORD	F350	E245008	20,441	30,719	10,278	10,000	103%
080191	6430	Building Services	2008	FORD	RANGER	E245004	39,255	49,610	10,355	10,000	104%
050234	2410	Roads	2005	FORD	F350	E232227	94,129	104,549	10,420	10,000	104%
100254	2410	Roads	2010	FORD	F250	E249031	41,312	51,869	10,557	10,000	106%
120257	2410	Roads	2012	FORD	F250	E255731	2,297	13,081	10,784	10,000	108%
080020	1143	Juvenile	2008	FORD	FOCUS	E244487	33,110	43,895	10,785	10,000	108%
110245	2410	Roads	2011	FORD	F250	E248238	14,950	25,742	10,792	10,000	108%
080201	2410	Roads	2008	CHEVROLET	TAHOE	E242811	80,631	91,498	10,867	10,000	109%
000119	1143	Juvenile	2000	FORD	TAURUS	U602	75,402	86,462	11,060	10,000	111%
067721	6430	Building Services	2006	FORD	RANGER	E233736	98,237	109,435	11,198	10,000	112%
060236	2410	Roads	2006	FORD	F150	E235123	70,141	81,435	11,294	10,000	113%
020228	2410	Roads	2002	FORD	F350	E222123	141,056	152,480	11,424	10,000	114%
010132	1143	Juvenile	2001	FORD	TAURUS	U704	75,342	86,796	11,454	10,000	115%
070181	2424	Engineering	2007	FORD	RANGER	E239660	74,655	86,180	11,525	10,000	115%

080189	6430	Building Services	2008	FORD	RANGER	E241582	92,804	104,785	11,981	10,000	120%
080192	6430	Building Services	2008	FORD	RANGER	E245009	44,123	56,399	12,276	10,000	123%
058812	1143	Juvenile	2005	CHEVROLET	G20	E230741	31,381	43,772	12,391	10,000	124%
110057	1143	Juvenile	2011	DODGE	GRAND CARAVAN	U447	6,473	18,872	12,399	10,000	124%
030204	2424	Engineering	2003	FORD	RANGER	E225462	89,123	101,650	12,527	10,000	125%
120258	2410	Roads	2012	FORD	F250	E255730	5,105	17,670	12,565	10,000	126%
120256	2410	Roads	2012	FORD	F250	E253930	8,248	21,109	12,861	10,000	129%
060237	2410	Roads	2006	FORD	F150	E235122	77,600	90,500	12,900	10,000	129%
110045	1320	CC/Field	2011	FORD	EXPEDITION	U674	17,645	30,602	12,957	10,000	130%
060238	2410	Roads	2006	FORD	F150	E235119	95,205	108,191	12,986	10,000	130%
030233	2410	Roads	2003	CHEVROLET	SILVERADO	E225488	134,610	147,852	13,242	10,000	132%
067723	6430	Building Services	2006	FORD	RANGER	E238810	98,058	111,315	13,257	10,000	133%
060163	1143	Juvenile	2006	FORD	TAURUS	U010	38,152	51,434	13,282	10,000	133%
057716	6430	Building Services	2005	FORD	RANGER	E231224	105,680	119,033	13,353	10,000	134%
075303	5300	Parks	2007	FORD	F350	E238831	96,314	110,705	14,391	10,000	144%
067720	6430	Building Services	2006	FORD	RANGER	E233735	57,262	71,800	14,538	10,000	145%
070025	0217	County Courier	2007	FORD	FREESTAR	E248067	46,009	60,587	14,578	10,000	146%
080186	6430	Building Services	2008	FORD	RANGER	E241573	40,950	55,730	14,780	10,000	148%
090293	2424	Engineering	2009	FORD	ESCAPE HYBRID	E245097	50,645	65,672	15,027	10,000	150%
070159	1143	Juvenile	2007	FORD	TAURUS	U554	52,933	68,120	15,187	10,000	152%
980200	2410	Roads	1998	CHEVROLET	2500	E207511	119,759	135,083	15,324	10,000	153%
044008	1143	Juvenile	2004	FORD	CROWN VICTORIA	U512	78,793	94,155	15,362	10,000	154%
095311	5300	Parks	2009	FORD	F350	E244488	57,785	73,824	16,039	10,000	160%
100054	1130	District Attorney	2011	FORD	FOCUS	E248250	49,386	65,440	16,054	10,000	161%
080194	6430	Building Services	2008	FORD	RANGER	E245006	70,714	86,917	16,203	10,000	162%
080195	6430	Building Services	2008	FORD	RANGER	E245005	27,024	44,204	17,180	10,000	172%
048761	5520	LINCC	2004	CHEVROLET	EXPRESS	E228383	225,797	242,994	17,197	10,000	172%
088088	6420	County Forester	2008	FORD	F350	E241559	54,162	71,384	17,222	10,000	172%
080185	6430	Building Services	2008	FORD	RANGER	E241572	88,328	105,577	17,249	10,000	172%
100049	1143	Juvenile	2010	FORD	FUSION	U759	28,756	46,935	18,179	10,000	182%
120056	1130	District Attorney	2012	FORD	FOCUS	U409	18,426	37,123	18,697	10,000	187%
090014	1143	Juvenile	2009	FORD	FOCUS	U781	26,216	45,959	19,743	10,000	197%
110201	2410	Roads	2011	CHEVROLET	SILVERADO	E248214	34,036	53,969	19,933	10,000	199%
128914	4340	Social Services	2012	DODGE	GRAND CARAVAN	793FSQ	15,342	37,469	22,127	10,000	221%

080021	1143	Juvenile	2008	FORD	FOCUS	U121	59,625	81,876	22,251	10,000	223%
070152	1143	Juvenile	2007	FORD	TAURUS	U235	43,861	66,773	22,912	10,000	229%
080187	6430	Building Services	2008	FORD	RANGER	E241574	52,334	75,458	23,124	10,000	231%
090244	2410	Roads	2009	FORD	RANGER	E247871	78,662	102,908	24,246	10,000	242%
110294	2424	Engineering	2011	FORD	F150	E253487	28,734	54,521	25,787	10,000	258%
108901	4340	Social Services	2010	DODGE	GRAND CARAVAN	074EUV	64,884	91,187	26,303	10,000	263%
120055	1130	District Attorney	2012	FORD	FOCUS	U849	12,452	41,753	29,301	10,000	293%
060139	5520	LINCC	2006	DODGE	SPRINTER 2500	E239661	312,116	364,204	52,088	10,000	521%
New Vehicles											
143056	5400-7206	ACPHD - Malibu	2014	FORD	F350	E258336	2	35	23	10,000	81%
143056	5400-7206	ACPHD - Malibu	2014	FORD	F350	E258336	2	35	34	10,000	81%
108025	1143	Juvenile	2010	CHEVROLET	MALIBU	U152	14,487	24,670	10,183	10,000	112%

CLACKAMAS COUNTY LIGHT FLEET UTILIZATION STUDY / CY 2013 (By Department)

EQ Number	Dept	Dept Name	Year	Make	Model	License	Mileage 01/01/2012	Mileage 12/31/2012	Miles	Target	Utilization
010113	0105	Assessor	2001	CHEVROLET	BLAZER	E228381	88,056	90,409	2,353	10,000	24%
040134	0105	Assessor	2004	FORD	RANGER	E228382	61,706	68,422	6,716	10,000	67%
040135	0105	Assessor	2004	FORD	RANGER	E228388	62,694	68,556	5,862	10,000	59%
040137	0105	Assessor	2004	FORD	RANGER	E228458	50,167	54,096	3,929	10,000	39%
040140	0105	Assessor	2004	FORD	RANGER	E229771	66,203	71,017	4,814	10,000	48%
060154	0105	Assessor	2006	FORD	RANGER	E235131	43,693	49,398	5,705	10,000	57%
080168	0105	Assessor	2008	FORD	ESCAPE	E241552	28,351	30,695	2,344	10,000	23%
987296	0157	Public Land /Corner Pres.	1998	GMC	SUBURBAN	E203689	45,378	48,640	3,262	10,000	33%
987297	0157	Public Land /Corner Pres.	1998	GMC	SUBURBAN	E203690	66,841	69,838	2,997	10,000	30%
997298	0157	Public Land /Corner Pres.	1999	GMC	SUBURBAN	E207540	62,706	66,762	4,056	10,000	41%
050156	0210	Purchasing	2005	FORD	FOCUS	E235147	63,516	68,165	4,649	10,000	46%
990102	0212	Records	1999	CHEVROLET	EXPRESS	E212689	81,001	82,800	1,799	10,000	18%
000061	0214	Facilities	2000	FORD	RANGER	E214796	38,298	39,063	765	10,000	8%
010111	0214	Facilities	2001	CHEVROLET	ASTRO	E214935	30,924	33,195	2,271	10,000	23%
020118	0214	Facilities	2002	CHEVROLET	ASTRO	E224033	32,039	34,275	2,236	10,000	22%
030130	0214	Facilities	2003	CHEVROLET	SILVERADO	E223892	34,900	37,549	2,649	10,000	26%
050145	0214	Facilities	2005	FORD	E350	E232238	39,514	42,187	2,673	10,000	27%
050179	0214	Facilities	2005	FORD	RANGER	E233722	36,025	40,226	4,201	10,000	42%
057004	0214	Facilities	2005	FORD	F350	E232207	26,686	29,255	2,569	10,000	26%
060038	0214	Facilities	2006	FORD	E350	E251225	87,468	95,408	7,940	10,000	79%
070047	0214	Facilities	2007	FORD	E150	E248215	46,622	49,150	2,528	10,000	25%
070160	0214	Facilities	2007	FORD	E350	E239696	35,745	42,470	6,725	10,000	67%
070169	0214	Facilities	2007	DODGE	CARAVAN	E241553	43,693	53,406	9,713	10,000	97%
080016	0214	Facilities	2008	FORD	E250	E247870	24,054	30,082	6,028	10,000	60%
080019	0214	Facilities	2008	FORD	E250	E247869	13,309	16,060	2,751	10,000	28%
090024	0214	Facilities	2009	FORD	E350	E248057	15,036	19,039	4,003	10,000	40%
090032	0214	Facilities	2009	GEM	ELXD	E248090	1,191	1,191	0	10,000	0%
090033	0214	Facilities	2009	GEM	ELXD	E248091	2,241	2,241	0	10,000	0%
097007	0214	Facilities	2009	FORD	F350	E248069	13,454	15,635	2,181	10,000	22%
100044	0214	Facilities	2010	FORD	E150	E253130	4,542	10,084	5,542	10,000	55%

110060	0214	Facilities	2011	FORD	E150	E255718	39,441	43,704	4,263	10,000	43%
980023	0214	Facilities	1998	CHEVROLET	C15	E207765	139,344	144,135	4,791	10,000	48%
990100	0214	Facilities	1999	CHEVROLET	ASTRO	E210323	60,209	64,681	4,472	10,000	45%
010106	0216	Technical Services	2001	CHEVROLET	ASTRO	E214934	30,542	33,304	2,762	10,000	28%
010107	0216	Technical Services	2001	CHEVROLET	ASTRO	E217846	27,089	31,453	4,364	10,000	44%
010108	0216	Technical Services	2001	CHEVROLET	ASTRO	E214938	32,783	33,255	472	10,000	5%
010109	0216	Technical Services	2001	CHEVROLET	ASTRO	E214937	32,657	34,741	2,084	10,000	21%
010110	0216	Technical Services	2001	CHEVROLET	ASTRO	E214936	31,570	33,819	2,249	10,000	22%
070025	0217	County Courier	2007	FORD	FREESTAR	E248067	46,009	60,587	14,578	10,000	146%
130063	0601	Homeland Security	2013	FORD	EXPLORER	U831	628	5,000	4,372	10,000	44%
100054	1130	District Attorney	2011	FORD	FOCUS	E248250	49,386	65,440	16,054	10,000	161%
120056	1130	District Attorney	2012	FORD	FOCUS	U409	18,426	37,123	18,697	10,000	187%
120055	1130	District Attorney	2012	FORD	FOCUS	U849	12,452	41,753	29,301	10,000	293%
998949	1143	Juvenile	1999	FORD	E350	E210328	58,919	67,333	8,414	10,000	84%
000119	1143	Juvenile	2000	FORD	TAURUS	U602	75,402	86,462	11,060	10,000	111%
000121	1143	Juvenile	2000	FORD	TAURUS	U012	61,363	69,906	8,543	10,000	85%
010069	1143	Juvenile	2001	MERCURY	MARQUIS	U827	102024	107876	5,852	10,000	59%
010132	1143	Juvenile	2001	FORD	TAURUS	U704	75,342	86,796	11,454	10,000	115%
040142	1143	Juvenile	2004	MERCURY	SABLE	U552	44,655	49,666	5,011	10,000	50%
044008	1143	Juvenile	2004	FORD	CROWN VICTORIA	U512	78,793	94,155	15,362	10,000	154%
058812	1143	Juvenile	2005	CHEVROLET	G20	E230741	31,381	43,772	12,391	10,000	124%
060153	1143	Juvenile	2006	FORD	TAURUS	U678	71,894	73,898	2,004	10,000	20%
060163	1143	Juvenile	2006	FORD	TAURUS	U010	38,152	51,434	13,282	10,000	133%
070152	1143	Juvenile	2007	FORD	TAURUS	U235	43,861	66,773	22,912	10,000	229%
070158	1143	Juvenile	2007	FORD	TAURUS	U029	51,032	52,389	1,357	10,000	14%
070159	1143	Juvenile	2007	FORD	TAURUS	U554	52,933	68,120	15,187	10,000	152%
070172	1143	Juvenile	2007	TOYOTA	PRIUS	E253908	42,473	46,445	3,972	10,000	40%
080020	1143	Juvenile	2008	FORD	FOCUS	E244487	33,110	43,895	10,785	10,000	108%
080021	1143	Juvenile	2008	FORD	FOCUS	U121	59,625	81,876	22,251	10,000	223%
090014	1143	Juvenile	2009	FORD	FOCUS	U781	26,216	45,959	19,743	10,000	197%
100049	1143	Juvenile	2010	FORD	FUSION	U759	28,756	46,935	18,179	10,000	182%

110057	1143	Juvenile	2011	DODGE	GRAND CARAVAN	U447	6,473	18,872	12,399	10,000	124%
120055	1143	Juvenile	2012	FORD	FOCUS	U220	11,970	19,653	7,683	10,000	77%
120065	1143	Juvenile	2012	FORD	FOCUS	U973	26,566	31,500	4,934	10,000	49%
090026	1221	CCOM	2009	FORD	EXPLORER	E248073	52,659	61,107	8,448	10,000	84%
934901	1223	Electronic Services	1993	GMC	SAFARI	E189425	82,046	86,669	4,623	10,000	46%
934902	1223	Electronic Services	1993	GMC	SAFARI	E189424	62,960	63,335	375	10,000	4%
000117	1223	Electronic Services	2000	FORD	TAURUS	E248054	84,821	86,671	1,850	10,000	19%
010105	1223	Electronic Services	2001	CHEVROLET	ASTRO	E217755	59,968	67,595	7,627	10,000	76%
000042	1310	CC/Residential	2000	FORD	CROWN VICTORIA	E213200	134,242	136,354	2,112	10,000	21%
059404	1310	CC/Residential	2005	CHEVROLET	EXPRESS	U327	21,865	25,764	3,899	10,000	39%
059445	1310	CC/Residential	2005	FORD	ESCAPE	U839	66,236	68,434	2,198	10,000	22%
059446	1310	CC/Residential	2005	CHEVROLET	IMPALA	E235110	44,283	46,277	1,994	10,000	20%
069447	1310	CC/Residential	2006	FORD	TAURUS	U516	49,542	52,116	2,574	10,000	26%
079448	1310	CC/Residential	2007	FORD	FOCUS	U898	19,533	20,953	1,420	10,000	14%
080002	1310	CC/Residential	2008	FORD	E150	E247545	20,987	23,566	2,579	10,000	26%
990193	1320	CC/Field	1999	FORD	CROWN VICTORIA	E253122	128,148	128,725	577	10,000	6%
000118	1320	CC/Field	2000	FORD	TAURUS	U593	69,212	72,223	3,011	10,000	30%
010115	1320	CC/Field	2001	CHEVROLET	BLAZER	U004	78,532	80,465	1,933	10,000	19%
040006	1320	CC/Field	2004	MERCURY	GRAND MARQUIS	U149	60,680	62,193	1,513	10,000	15%
050112	1320	CC/Field	2005	CHEVROLET	IMPALA	U015	52,875	56,453	3,578	10,000	36%
059402	1320	CC/Field	2005	CHEVROLET	G2500	E230740	58,906	67,224	8,318	10,000	83%
059403	1320	CC/Field	2005	CHEVROLET	EXPRESS	E232224	92,889	97,246	4,357	10,000	44%
070146	1320	CC/Field	2007	FORD	E350	E239695	57,422	62,977	5,555	10,000	56%
080022	1320	CC/Field	2008	FORD	FOCUS	U588	20,383	23,737	3,354	10,000	34%
080099	1320	CC/Field	2008	FORD	ESCAPE HYBRID	U373	39,821	49,850	10,029	10,000	100%
080149	1320	CC/Field	2008	CHEVROLET	IMPALA	U751	44,939	50,445	5,506	10,000	55%
080167	1320	CC/Field	2008	FORD	E350	U603	33,890	37,401	3,511	10,000	35%
080175	1320	CC/Field	2008	FORD	E350	E242647	51,760	58,595	6,835	10,000	68%
090037	1320	CC/Field	2009	MERCURY	GRAND MARQUIS	U019	25,026	31,122	6,096	10,000	61%
100046	1320	CC/Field	2010	CHEVROLET	IMPALA	U773	33,815	40,739	6,924	10,000	69%
110045	1320	CC/Field	2011	FORD	EXPEDITION	U674	17,645	30,602	12,957	10,000	130%
900272	2410	Roads	1990	CHEVROLET	C2500	E169635	106,500	106,500	0	10,000	0%

900274	2410	Roads	1990	CHEVROLET	CC209	E169637	168,105	170,177	2,072	10,000	21%
980200	2410	Roads	1998	CHEVROLET	2500	E207511	119,759	135,083	15,324	10,000	153%
980201	2410	Roads	1998	CHEVROLET	SILVERADO	E207536	200,283	206,688	6,405	10,000	64%
990203	2410	Roads	1999	FORD	RANGER	E210327	126,602	132,226	5,624	10,000	56%
990204	2410	Roads	1999	FORD	RANGER	E210326	96,350	100,120	3,770	10,000	38%
010219	2410	Roads	2001	CHEVROLET	SILVERADO	E217811	101,527	104,000	2,473	10,000	25%
010220	2410	Roads	2001	FORD	F350	E217824	90,253	94,153	3,900	10,000	39%
010221	2410	Roads	2001	FORD	F350	E217821	115,444	123,846	8,402	10,000	84%
010223	2410	Roads	2001	FORD	RANGER	E220258	100,407	107,232	6,825	10,000	68%
010224	2410	Roads	2001	FORD	RANGER	E220259	118,830	128,222	9,392	10,000	94%
018252	2410	Roads	2001	CHEVROLET	SILVERADO	E217812	136,155	145,298	9,143	10,000	91%
020225	2410	Roads	2002	FORD	STYLESIDE	E221358	127,988	135,247	7,259	10,000	73%
020227	2410	Roads	2002	FORD	F350	E222124	113,016	119,426	6,410	10,000	64%
020228	2410	Roads	2002	FORD	F350	E222123	141,056	152,480	11,424	10,000	114%
020229	2410	Roads	2002	FORD	F250	E222125	92,000	94,960	2,960	10,000	30%
030231	2410	Roads	2003	FORD	RANGER	E224043	86,946	96,655	9,709	10,000	97%
030232	2410	Roads	2003	FORD	F150	E225453	52,700	61,742	9,042	10,000	90%
030233	2410	Roads	2003	CHEVROLET	SILVERADO	E225488	134,610	147,852	13,242	10,000	132%
050234	2410	Roads	2005	FORD	F350	E232227	94,129	104,549	10,420	10,000	104%
050235	2410	Roads	2005	FORD	F350	E232226	81,953	90,428	8,475	10,000	85%
060236	2410	Roads	2006	FORD	F150	E235123	70,141	81,435	11,294	10,000	113%
060237	2410	Roads	2006	FORD	F150	E235122	77,600	90,500	12,900	10,000	129%
060238	2410	Roads	2006	FORD	F150	E235119	95,205	108,191	12,986	10,000	130%
070207	2410	Roads	2007	DODGE	SPRINTER 2500	E241585	48,972	55,477	6,505	10,000	65%
080201	2410	Roads	2008	CHEVROLET	TAHOE	E242811	80,631	91,498	10,867	10,000	109%
080239	2410	Roads	2008	FORD	F250	E247503	25,712	32,200	6,488	10,000	65%
080241	2410	Roads	2008	FORD	F250	E247501	25,253	29,682	4,429	10,000	44%
080354	2410	Roads	2008	FORD	F350	E245008	20,441	30,719	10,278	10,000	103%
090242	2410	Roads	2009	FORD	RANGER	E247890	16,742	19,836	3,094	10,000	31%
090243	2410	Roads	2009	FORD	RANGER	E247872	18,059	23,731	5,672	10,000	57%
090244	2410	Roads	2009	FORD	RANGER	E247871	78,662	102,908	24,246	10,000	242%
100254	2410	Roads	2010	FORD	F250	E249031	41,312	51,869	10,557	10,000	106%

100255	2410	Roads	2010	FORD	F250	E249032	22,967	28,126	5,159	10,000	52%
110201	2410	Roads	2011	CHEVROLET	SILVERADO	E248214	34,036	53,969	19,933	10,000	199%
110245	2410	Roads	2011	FORD	F250	E248238	14,950	25,742	10,792	10,000	108%
110246	2410	Roads	2011	FORD	F250	E248239	10,117	17,180	7,063	10,000	71%
120256	2410	Roads	2012	FORD	F250	E253930	8,248	21,109	12,861	10,000	129%
120257	2410	Roads	2012	FORD	F250	E255731	2,297	13,081	10,784	10,000	108%
120258	2410	Roads	2012	FORD	F250	E255730	5,105	17,670	12,565	10,000	126%
130201	2410	Roads	2013	CHEVROLET	SILVERADO	E258373	21	5,422	5,401	10,000	54%
940290	2424	Engineering	1994	FORD	RANGER	E189648	88,230	89,900	1,670	10,000	17%
990200	2424	Engineering	1999	FORD	F150	E207547	142,009	146,200	4,191	10,000	42%
990202	2424	Engineering	1999	FORD	F150	E210305	108,965	112,812	3,847	10,000	38%
020226	2424	Engineering	2002	FORD	F150	E221366	53,631	60,745	7,114	10,000	71%
030204	2424	Engineering	2003	FORD	RANGER	E225462	89,123	101,650	12,527	10,000	125%
050148	2424	Engineering	2005	FORD	TAURUS	E233705	42,550	46,452	3,902	10,000	39%
050176	2424	Engineering	2005	FORD	ESCAPE	E232208	37,161	46,909	9,748	10,000	97%
060180	2424	Engineering	2006	FORD	RANGER	E235118	26,050	29,166	3,116	10,000	31%
060205	2424	Engineering	2006	FORD	E350	E233706	30,674	34,563	3,889	10,000	39%
060206	2424	Engineering	2006	FORD	E150	E238839	47,826	55,090	7,264	10,000	73%
070150	2424	Engineering	2007	FORD	TAURUS	E238805	13,023	13,892	869	10,000	9%
070151	2424	Engineering	2007	FORD	TAURUS	E238806	38,528	42,160	3,632	10,000	36%
070181	2424	Engineering	2007	FORD	RANGER	E239660	74,655	86,180	11,525	10,000	115%
070182	2424	Engineering	2007	FORD	RANGER	E239663	18,575	20,680	2,105	10,000	21%
070183	2424	Engineering	2007	FORD	RANGER	E239662	32,287	37,430	5,143	10,000	51%
070184	2424	Engineering	2007	FORD	RANGER	E241560	35,608	42,044	6,436	10,000	64%
080005	2424	Engineering	2008	FORD	ESCAPE HYBRID	E244474	54,781	60,680	5,899	10,000	59%
080291	2424	Engineering	2008	FORD	RANGER	E245007	52,031	57,509	5,478	10,000	55%
080292	2424	Engineering	2008	FORD	E350	E244447	32,060	36,546	4,486	10,000	45%
090293	2424	Engineering	2009	FORD	ESCAPE HYBRID	E245097	50,645	65,672	15,027	10,000	150%
110294	2424	Engineering	2011	FORD	F150	E253487	28,734	54,521	25,787	10,000	258%
130211	2424	Engineering	2013	FORD	F150	E258367	2	6,719	6,717	10,000	67%
038242	2470	Code Compliance	2003	FORD	F150	E225452	100,472	106,633	6,161	10,000	62%
958241	2471	Sustainability	1995	Chevrolet	S10	E228397	88,378	90,515	2,137	10,000	21%

000138	2471	Sustainability	2000	Chevrolet	S10	E228459	62,541	66,211	3,670	10,000	37%
068250	2471	Sustainability	2006	Toyota	Prius	E233715	45,237	49,064	3,827	10,000	38%
078251	2471	Sustainability	2007	Toyota	Prius	E241567	35,258	39,822	4,564	10,000	46%
118253	2471	Sustainability	2011	Nissan	Leaf	E253481	1,092	10,346	9,254	10,000	93%
990104	4310	CH/Admin	1999	CHEVROLET	LUMINA	E229759	93,873	98,310	4,437	10,000	44%
000128	4310	CH/Admin	2000	FORD	FOCUS	E225473	87,764	90,228	2,464	10,000	25%
010013	4310	CH/Admin	2001	FORD	RANGER	E233725	119,066	122,355	3,289	10,000	33%
020141	4310	CH/Admin	2002	FORD	FOCUS	E228398	79,198	84,781	5,583	10,000	56%
030131	4310	CH/Admin	2003	PONTIAC	VIBE	E230708	63,245	69,983	6,738	10,000	67%
050147	4310	CH/Admin	2005	FORD	FOCUS	E233704	23,550	23,935	385	10,000	4%
018602	4320	Dog Services	2001	CHEVROLET	SILVERADO	E214795	89,758	89,834	76	10,000	1%
058600	4320	Dog Services	2005	FORD	F350	E230712	43,753	45,169	1,416	10,000	14%
068603	4320	Dog Services	2006	FORD	F150	E238830	58,090	67,714	9,624	10,000	96%
070171	4320	Dog Services	2007	FORD	F150	E241584	60,897	70,845	9,948	10,000	99%
080172	4320	Dog Services	2008	FORD	EXPEDITION	E245010	10,533	11,579	1,046	10,000	10%
960101	4340	Social Services	1996	CHEVROLET	CAVALIER	E205206	96,087	99,395	3,308	10,000	33%
058906	4340	Social Services	2005	FORD	TAURUS	E232220	54,708	61,107	6,399	10,000	64%
058907	4340	Social Services	2005	FORD	TAURUS	E232221	51,075	60,633	9,558	10,000	96%
098911	4340	Social Services	2009	FORD	FOCUS	E251223	34,446	41,688	7,242	10,000	72%
098912	4340	Social Services	2009	FORD	FOCUS	E251221	32,148	38,637	6,489	10,000	65%
108901	4340	Social Services	2010	DODGE	GRAND CARAVAN	074EUV	64,884	91,187	26,303	10,000	263%
128914	4340	Social Services	2012	DODGE	GRAND CARAVAN	793FSQ	15,342	37,469	22,127	10,000	221%
960102	4350	Community Health	1996	PONTIAC	SUNFIRE	E210825	114,692	119,430	4,738	10,000	47%
000122	4350	Community Health	2000	FORD	TAURUS	U447	89,217	92,147	2,930	10,000	29%
000127	4350	Community Health	2000	FORD	FOCUS	E225472	61,851	64,368	2,517	10,000	25%
010012	4350	Community Health	2001	FORD	ESCORT	E244477	86,917	93,648	6,731	10,000	67%
020011	4350	Community Health	2002	FORD	TAURUS	E244483	90,307	96,781	6,474	10,000	65%
058006	4350	Community Health	2005	FORD	TAURUS	E233701	48,733	54,754	6,021	10,000	60%
058007	4350	Community Health	2005	FORD	TAURUS	E233702	53,047	57,665	4,618	10,000	46%
058008	4350	Community Health	2005	FORD	TAURUS	E233703	45,667	49,703	4,036	10,000	40%
060137	4350	Community Health	2006	FORD	FREESTAR	E239654	36,934	41,875	4,941	10,000	49%
060161	4350	Community Health	2006	FORD	TAURUS	E209440	120,496	128,781	8,285	10,000	83%

070166	4350	Community Health	2007	FORD	FOCUS	E239659	33,834	39,863	6,029	10,000	60%
855015	5300	Parks	1985	CHEVROLET	K30	E177783	102,157	102,563	406	10,000	4%
995054	5300	Parks	1999	FORD	RANGER	E212673	88,867	97,277	8,410	10,000	84%
995055	5300	Parks	1999	FORD	RANGER	E212674	50,138	51,924	1,786	10,000	18%
998085	5300	Parks	1999	FORD	F350	E212667	133,430	134,250	820	10,000	8%
025303	5300	Parks	2002	CHEVROLET	BLAZER	E228387	59,163	60,989	1,826	10,000	18%
028086	5300	Parks	2002	FORD	F350	E224003	100,981	107,454	6,473	10,000	65%
060004	5300	Parks	2006	FORD	RANGER	E244472	26,673	30,186	3,513	10,000	35%
065302	5300	Parks	2006	FORD	F250	E233723	53,706	58,176	4,470	10,000	45%
075303	5300	Parks	2007	FORD	F350	E238831	96,314	110,705	14,391	10,000	144%
075304	5300	Parks	2007	FORD	F350	E238832	62,634	72,911	10,277	10,000	103%
085315	5300	Parks	2008	FORD	F150	E244470	30,499	34,584	4,085	10,000	41%
095311	5300	Parks	2009	FORD	F350	E244488	57,785	73,824	16,039	10,000	160%
893001	5400	NCPRD	1989	TOYOTA	PICKUP	E222111	57,775	59,785	2,010	10,000	20%
933051	5400	NCPRD	1993	FORD	F350	E224029	181,958	181,958	0	10,000	0%
963048	5400	NCPRD	1996	CHEVROLET	C20	E200888	79,120	81,099	1,979	10,000	20%
970040	5400	NCPRD	1997	FORD	F150	E201124	188,322	195,267	6,945	10,000	69%
013049	5400	NCPRD	2001	CHEVROLET	C2500	E220501	51,905	59,240	7,335	10,000	73%
025301	5400	NCPRD	2002	FORD	F150	E224007	71,140	76,708	5,568	10,000	56%
083055	5400	NCPRD	2008	FORD	F350	E239691	27,197	31,472	4,275	10,000	43%
093058	5400	NCPRD	2009	FORD	F350	E244489	13,330	16,105	2,775	10,000	28%
113059	5400	NCPRD	2011	FORD	F250	E253482	9,000	14,873	5,873	10,000	59%
020117	5400-7703	NC Aquatic Park	2002	FORD	RANGER	E224010	28,138	30,149	2,011	10,000	20%
070001	5400-7703	NC Aquatic Park	2007	FORD	FREESTYLE	E244466	25,745	29,191	3,446	10,000	34%
110058	5400-7703	NC Aquatic Park	2011	DODGE	GRAND CARAVAN	E253917	10,512	12,713	2,201	10,000	22%
083056	5400-7706	NCPRD Nat Res	2008	FORD	RANGER	E245019	20,013	24,011	3,998	10,000	40%
048761	5520	LINCC	2004	CHEVROLET	EXPRESS	E228383	225,797	242,994	17,197	10,000	172%
060139	5520	LINCC	2006	DODGE	SPRINTER 2500	E239661	312,116	364,204	52,088	10,000	521%
000017	6310	Community Development	2000	FORD	RANGER	E214762	116,130	121,512	5,382	10,000	54%
038808	6320	CSCC	2003	FORD	F150	E224046	63,650	66,159	2,509	10,000	25%

048815	6320	CSCC	2004	FORD	FREESTAR	E247897	92,042	94,020	1,978	10,000	20%
058813	6320	CSCC	2005	CHEVROLET	ASTRO	E230749	35,127	37,657	2,530	10,000	25%
058818	6320	CSCC	2005	FORD	FREESTAR	E238824	41,858	45,582	3,724	10,000	37%
060162	6320	CSCC	2006	FORD	FREESTAR	E239655	25,362	27,140	1,778	10,000	18%
080053	6320	CSCC	2008	FORD	FUSION	E253493	27,070	32,012	4,942	10,000	49%
058087	6420	County Forester	2005	FORD	F350	E232216	41,820	50,580	8,760	10,000	88%
088088	6420	County Forester	2008	FORD	F350	E241559	54,162	71,384	17,222	10,000	172%
057715	6430	Building Services	2005	FORD	RANGER	E231225	57,688	65,804	8,116	10,000	81%
057716	6430	Building Services	2005	FORD	RANGER	E231224	105,680	119,033	13,353	10,000	134%
057718	6430	Building Services	2005	FORD	RANGER	E233708	86,514	93,492	6,978	10,000	70%
067720	6430	Building Services	2006	FORD	RANGER	E233735	57,262	71,800	14,538	10,000	145%
067721	6430	Building Services	2006	FORD	RANGER	E233736	98,237	109,435	11,198	10,000	112%
067722	6430	Building Services	2006	FORD	RANGER	E233737	71,994	76,587	4,593	10,000	46%
067723	6430	Building Services	2006	FORD	RANGER	E238810	98,058	111,315	13,257	10,000	133%
080185	6430	Building Services	2008	FORD	RANGER	E241572	88,328	105,577	17,249	10,000	172%
080186	6430	Building Services	2008	FORD	RANGER	E241573	40,950	55,730	14,780	10,000	148%
080187	6430	Building Services	2008	FORD	RANGER	E241574	52,334	75,458	23,124	10,000	231%
080188	6430	Building Services	2008	FORD	RANGER	E241575	99,826	107,257	7,431	10,000	74%
080189	6430	Building Services	2008	FORD	RANGER	E241582	92,804	104,785	11,981	10,000	120%
080191	6430	Building Services	2008	FORD	RANGER	E245004	39,255	49,610	10,355	10,000	104%
080192	6430	Building Services	2008	FORD	RANGER	E245009	44,123	56,399	12,276	10,000	123%
080193	6430	Building Services	2008	FORD	RANGER	E245003	43,694	52,132	8,438	10,000	84%
080194	6430	Building Services	2008	FORD	RANGER	E245006	70,714	86,917	16,203	10,000	162%
080195	6430	Building Services	2008	FORD	RANGER	E245005	27,024	44,204	17,180	10,000	172%
060052	8490	Tourism	2006	DODGE	SPRINTER	VISITUS	31,439	39,557	8,118	10,000	81%

The following spreadsheet shows operational costs for the CCSO fleet for model year 2007 and newer. Only those vehicles that are MY 2007 and newer were included as we do not have accurate records for vehicles purchased before that time. These figures may include some special equipment but **do not include** set up or accident costs.

CCSO Lifetime Costs Per Mile (All)

Maintenance and Repair	\$	0.16	
Fuel	\$	0.21	
			Operational
	\$	0.37	

CCSO Lifetime Costs Per Mile (Non-Patrol)

Maintenance and Repair	\$	0.11	
Fuel	\$	0.17	
			Operational
	\$	0.28	

CCSO Lifetime costs Per Mile (Patrol)

Maintenance and Repair	\$	0.18	
Fuel	\$	0.23	
			Operational
	\$	0.41	

Including Purchase Cost of Vehicle

CCSO Lifetime costs Per Mile (Patrol)

Maintenance and Repair	\$	0.18	
Fuel	\$	0.23	
			Operational
	\$	0.41	
Charger Estimated Purchase Cost (24K/150,000 miles)		\$0.16	
		\$0.57	

BRAKES

Raybestos Police Disc Brake Pads
12 months / 12,000 mile warranty

Fleet Services Front	\$255.87
Fleet Services Rear	<u>\$235.20</u>
	\$491.07
Les Schwab Front	\$504.76
Les Schwab Rear	<u>\$471.67</u>
	\$976.43

In order for Les Schwab to warranty the brake job, they require that all brake parts be replaced including the brake rotors and calipers. This is normally not necessary and if done during the warranty period it voids the warranty on brake related items including the ABS (anti-lock brake system).

TIRES

Fleet Services

* Goodyear RS-A	\$162.36	
Set of 4	\$649.44	
Mount & Balance	<u>\$101.71</u>	1.25 hrs.
Total	\$751.15	

* Goodyear Ultra Grip GW-3	\$163.20	
Set of 4	\$652.80	
Mount & Balance	<u>\$101.71</u>	1.25 hrs.
	\$754.51	

* Goodyear Eagle GT (Hi Mileage)	\$132.76	
Set of 4	\$531.04	
Mount & Balance	<u>\$101.71</u>	1.25 hrs.
	\$632.75	

Les Schwab

100V Z-900 Ultra All Seasons BW	\$183.53	\$734.12
Balance	\$13.00	\$52.00
TPMS Rebuild Kit	\$6.75	<u>\$27.00</u>
		\$813.12

Per George Bomanski - National Service Manager and the single point of contact for the Dodge Police Program

Only Chrysler Approved Police Tires

- * All Season - Goodyear RS-A, Firestone Firehawk
- * Winter - Goodyear Ultra Grip GW-3

Police tires are built specifically for each police vehicle and are also tested on those vehicles. Goodyear tires are OE on most police pursuit vehicles, they are also designed and tested to the OE manufacturer's specifications and testing protocols. These tires are designed specifically for additional durability due to the unique operation conditions that police pursuit vehicles encounter.

There are two police certification tests conducted each year. The Michigan State Police sponsor a vehicle certification event each year in September. There is also a police vehicle and part certification test held by the Los Angeles County Sheriff's Department in November.

The Michigan State Police holds their events at Chrysler's Chelsea Proving Grounds and Grattan Raceway. Chelsea Proving Grounds is used to evaluate vehicle top speed, acceleration, and braking. Handling tests are done via satisfactory completion of 32 laps at Grattan Raceway's two mile road course. Tires are expected to complete the 32 laps with satisfactory wear. If a tire does not complete all 32 laps it and/or the vehicle may not be certified.

If a tire is not OE on a vehicle the tire can be approved at the second police certification test held by the Los Angeles County Sheriff's Department at the Auto Club Speedway in Fontana, CA. The actual certification tests are similar to Michigan in that the tire must survive a 32 lap durability test on the vehicle in order to be certified.

These two tests are the recognized standards for the police vehicle market. Certification at these two events ensures that a tire and vehicle is up to the task of police pursuit duty.

Stockham, John

From: George Bomanski [gmb5@chrysler.com]
Sent: Thursday, August 25, 2011 7:16 AM
To: Stockham, John
Subject: Re: Pursuit Tires

We have two, Goodyear and Firestone 225 60 18 performance tires. Both are now available as OE beginning 2011.

From: Stockham, John [mailto:johnsto@co.clackamas.or.us]
Sent: Wednesday, August 24, 2011 03:47 PM
To: George Bomanski
Subject: Pursuit Tires

George,

Can you please provide me a list of tires approved for use on a 2011 Dodge Charger Police Pursuit vehicle. Thanks,
John

John L. Stockham

Fleet Manager

Clackamas County Fleet Services
902 Abernethy Road
Oregon City, OR 97045
(503) 650-3243
(503) 650-3024 (Fax)
johnsto@co.clackamas.or.us

FLEET SERVICES OFFICE HOURS ARE MONDAY – THURSDAY, 7:00 A.M. TO 6:00 P.M. AND FRIDAY 7:00 A.M. TO 3:30 P.M. ~ FOR MORE FLEET RELATED INFORMATION, PLEASE VISIT FLEET SERVICES.

NOTE: This message was trained as non-spam. If this is wrong, please correct the training as soon as possible.

Spam

Not spam

Forget previous vote

George Bomanski is the national service manager and the single point of contact for the Dodge police program. He wants to hear from the nation's fleet managers on service issues at either (407) 257-1532 or gmb5@chrysler.com.

Fleet Administration Expenditures		
	<u>Costs</u>	<u>Direct Recovery</u>
Personal Services	\$174,967	
Fuel	\$1,967,356	\$1,967,356
Fuel Cards	\$39,717	\$39,717
Facilities Cost Allocation	\$6,847	
Finance Cost Allocation	\$4,595	
TS Cost Allocation	\$8,436	
PGA Cost Allocation	\$2,002	
Purchasing Cost Allocation	\$6,673	
Personnel Cost Allocation	\$1,310	
Other Cost Allocations	\$733	
Copiers	\$1,000	
Fleet Software & Support (CCG Faster, Dolphin)	\$3,750	
Telephone	\$1,500	
Miscellaneous Costs	\$1,750	
	<u>\$2,220,636</u>	<u>\$2,007,073</u>

Fleet Administration Revenue	
Direct Cost Recovery	\$2,007,073
Motor Pool Vehicle Rental	\$30,000
Auction Proceeds	\$20,000
Indirect Cost Recovery - 8.14931% of Direct Cost Recovery	\$163,563
	<u>\$2,220,636</u>

Services Provided:

Develops, recommends and implements efficient fleet management policies, procedures and programs
Ensures operations are in compliance with Federal, State and local statutes, rules and regulations
Ensures operations are in compliance with Division and County policies and procedures
Documents and communicates division policies to staff
Regularly schedules meetings with administration and end users
Facilitate and Maintain Contract for the Up-Fit of Patrol Vehicles
Plans, schedules and oversees vehicle and equipment maintenance programs; helps establish repair priorities
Maintain standardization of markings on vehicles
Conducts long range fleet forecasting
Vehicle replacement analysis
Vehicle specification
Vehicle procurement
Vehicle disposal
 Includes Seized Property Disposal (Vehicles and Equipment)
Vehicle licensing & titling
 Includes Undercover and Fictitious Registrations
Receive, process, track and report vehicle damage estimates
Coordinates insurance claims with Risk Manager.
Fueling administration Including card maintenance and monitoring
Facilitate and coordinate emergency fueling in case of natural disaster
Light vehicle pickup and delivery
DEQ Tracking, Administration & Reporting to State of Oregon DEQ
Perform Vehicle Inspections for Accident Investigations
Car wash billing and administration
Contract administration
Warranty tracking & administration
Recall administration and tracking
 100 + Recalls per year for CCSO alone
Provide Standard and Custom Fleet Reports
Track and Report Vehicle Commuting Valuation Reporting Forms for IRS Reporting Requirement
Maintain a Stock of Used Parts

CLACKAMAS COUNTY

CLASSIFICATION NO. 425

Established: 01/00

Revised: 03/05, 12/07

FLSA: Exempt

EEO: 7

FLEET MANAGER

CLASS CHARACTERISTICS

Under general direction, to plan, organize and oversee the operation and maintenance of the County's motor vehicle fleets, including maintenance, repair and replacement of motor vehicles; to oversee activities and personnel involved with fleet maintenance, deployment and repair programs; and to do other work as required.

DISTINGUISHING CHARACTERISTICS

The Fleet Management Division within the Department of Finance manages the specification, deployment, maintenance and repair of County motor vehicles and construction equipment, including Sheriff patrol cars, pickups, vans and other light and medium duty vehicles.

The Fleet Manager is responsible for planning, coordinating, evaluating and administering all services provided by the division, including fleet budget development and control, inventory management, disposition of used vehicles and fleet maintenance and repair programs to ensure for the proper and safe operation of vehicles. This position is responsible for specifying vehicle and equipment purchase needs, developing cost and rate information, and overall supervision of personnel in shop and inventory operations.

The Fleet Manager differs from the Purchasing Manager who oversees the centralized procurement of County supplies, services, construction, commodities and equipment. It also differs from the Road Operations Manager who oversees the road, bridge and heavy equipment maintenance programs and traffic control operations.

TYPICAL TASKS

uties may include but are not limited to the following:

1. Develops, recommends and implements efficient fleet management policies, procedures and programs; ensures operations are in compliance with Federal, State and local statutes, rules and regulations; documents and communicates division policies to County staff; conducts long range fleet forecasting; develops and maintains division's strategic plan, goals and objectives.
2. Plans, schedules and oversees vehicle and equipment maintenance programs; establishes repair priorities; creates and maintains inventory of County vehicles and equipment, their condition and priority for maintenance or repair; responds to inquiries from County departments, the public and other agencies regarding specific vehicles or general division programs.
3. Establishes labor rates, rental rates and fuel rates to ensure an appropriate revenue stream for the services provided.
4. Ensures that all County vehicles meet DEQ emission standards set by the State; ensures that all vehicle licenses and titles are current according to State guidelines; coordinates insurance claims with Risk Manager.
5. Prepares and administers the division's annual budget; presents budget proposals to department director; monitors revenues and expenditures; presents annual status report to the Board of County Commissioners and County Administrator.
6. Plans, determines, specifies, and initiates procurement of additional or replacement vehicles, equipment, fuel, parts and supplies; assists departments in determining type, size, quality and special features of proposed purchases; oversees disposition of used or retired vehicles.
7. Reviews and recommends contract awards to department director; prepares specifications for contracted purchases, maintenance functions and parts suppliers; creates and maintains rate structure for vehicle use based on cost accounting and other relevant data.
8. Plans and coordinates the proper siting of fleet management facilities and shops.
9. Remains current on new developments and technology in the auto industry, including vehicle features and components, industry alerts or fuel constraints; plans and schedules training on new and specialized maintenance and repair techniques.
10. Ensures implementation of and compliance with safety procedures and regulations at work sites; attends safety meetings; reviews safety concerns and suggestions with management and assigned staff; assists in planning and implementing safety training programs.

11. Hires and supervises professional, technical and administrative support staff to provide quality service to citizens and County staff; prepares performance evaluations; recommends and implements progressive disciplinary actions; conducts and/or facilitates staff training and development programs; promotes cooperative team efforts among staff and with other County departments.

REQUIRED KNOWLEDGE AND SKILLS

Thorough knowledge of: Principles and practices of fleet management; Federal, State, and County regulations applicable to maintenance specifications, permitting, safety and environmental quality; safe operation of vehicle repair and maintenance equipment; current technology in the auto industry.

Working knowledge of: Methods and procedures of governmental purchasing; inventory control systems and recordkeeping; State laws governing governmental purchasing; principles and practices of public administration, personnel management, program planning, budget administration; basic math; participative management theories.

Skill to: Develop and implement fleet management policies and procedures, plan, organize and manage vision programs; plan, organize, direct and evaluate assigned staff in continuous efforts to improve quality, productivity and effectiveness; develop schedules and time/cost estimates for maintenance programs; prepare and interpret specifications for vehicles and equipment; communicate effectively, both orally and in writing to multiple levels of audience; explain complex technical matters to lay audience; maintain records and prepare clear and concise reports; prepare and administer budgets; monitor and control expenditures according to approved budget; interpret and apply provisions of Federal, State and local legislation, rules and regulations applicable to fleet activities; incorporate team participation in decision making; respond to changes desired by citizens and County staff; establish and maintain effective working relationships with contractors, government agencies, County employees and the public.

OTHER REQUIREMENTS

Must successfully pass a criminal history check which may include national or state fingerprint records check.

Driving is required for County business on a regular basis or to accomplish work. Incumbents must possess a valid driver's license, and possess and maintain an acceptable driving record throughout the course of employment.

MINIMUM RECRUITING STANDARDS

any satisfactory combination of experience and training that demonstrates possession of the required knowledge and skills.

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Stein Oil Co.

Clackamas County Fuel Pricing

Unleaded	
Transfer Price 01/31/2014	3.08447
Less Fed Tax	-0.183
Less Profit	-0.06
Plus Margin	0.069
Total	<u>2.91047</u>

Invoice CL01099

Vehicle Number 2693 Billed

UL Price	<u>2.9095</u>
Clackamas County Cost	2.9095
Overhead Cost Recovery	<u>0.23276</u>
Amount charged to fleet customers	3.14226

Retail Chevron Oregon City

1/31/2014 3.259

Parts Room Expenditures		
	<u>Costs</u>	<u>Direct Recovery</u>
Personal Services	\$109,547	
Facilities Cost Allocation	\$12,491	
Finance Cost Allocation	\$1,532	
TS Cost Allocation	\$2,812	
Purchasing Cost Allocation	\$20,018	
Personnel Cost Allocation	\$1,310	
Other Cost Allocations	\$1,200	
Tires	\$150,000	\$150,000
Parts	\$350,000	\$350,000
Grease, Oil & Solvents	\$22,000	\$22,000
Copier	\$1,000	
Uniforms	\$1,500	
Fleet Software & Support (CCG Faster, Dolphin)	\$2,500	
Telephone	\$1,000	
Miscellaneous Costs	<u>\$1,283</u>	
	\$678,193	<u>\$522,000</u>

Parts Room Revenue		
Direct Cost Recovery		\$522,000
Indirect Cost Recovery	(29.922% of Direct Cost Recovery)	<u>\$156,193</u>
		\$678,193

FY 2013/2014		Personnel Costs - by staff assignment					
	Total	Car Shop	Parts Room	Body Shop	Fleet Admin	Warehouse	
John Stockham -Admin	\$133,410	\$53,364		\$13,341	\$66,705		
Angel Olivares -Admin	\$101,748	\$30,524			\$71,224		
Amy Aguilar -Admin	\$72,636	\$18,159		\$7,264	\$47,213		
Sayre	\$99,372		\$99,372				
Craig Grassman	\$100,812	\$95,771		\$5,041			
Matt Tarr	\$98,196	\$98,196					
Mark Dolan	\$81,456	\$81,456					
Mike Nafeie	\$90,888	\$90,888					
Joe Britton	\$80,220	\$80,220					
Bill Laur	\$90,168			\$90,168			
<i>subtotal</i>	\$948,906	\$548,579	\$99,372	\$115,813	\$185,142	\$0	

Facilities Cost - by square footage						
Car Shop		\$23,033				
Parts Room			\$7,181			
Body Shop				\$15,317		
Fleet Admin					\$6,847	
Warehouse						\$5,310
<i>subtotal</i>		\$23,033	\$7,181	\$15,317	\$6,847	\$5,310

Other Costs of Services	FY13-14	Car Shop	Parts Room	Body Shop	Fleet Admin	Warehouse
Finance	\$ 15,316	\$7,658	\$1,532	\$1,532	\$4,595	
TS	\$ 22,497	\$8,436	\$2,812	\$2,812	\$8,436	
PGR	\$ 6,672	\$3,336	\$667	\$667	\$2,002	
Records	\$ 295	\$148	\$30	\$30	\$89	
Purchasing	\$ 26,691		\$20,018		\$6,673	
Courier	\$ 702	\$351	\$70	\$70	\$211	
Comm & Leg		\$0	\$0	\$0	\$0	
Personnel	\$ 13,097	\$6,549	\$1,310	\$1,310	\$3,929	
County Admin	\$ 4,329	\$2,165	\$433	\$433	\$1,299	
Mailroom	\$ 4	\$2	\$0	\$0	\$1	
<i>subtotal</i>	\$89,603	\$28,644	\$26,872	\$6,854	\$27,234	\$0

Miscellaneous Costs		Car Shop	Parts Room	Body Shop	Fleet Admin	Warehouse
Copiers	\$3,000	\$500	\$1,000	\$500	\$1,000	
Travel & Mileage	\$1,000	\$500			\$500	
Equip Repairs & Maint	\$2,000	\$2,000				
Publications & Subscriptions	\$100	\$34	\$33	\$33		
Office Supplies	\$2,000	\$500	\$500	\$500	\$500	
Postage	\$100	\$25	\$25	\$25	\$25	
Computer Supplies	\$100	\$25	\$25	\$25	\$25	
Computer Hardware/Software	\$100	\$25	\$25	\$25	\$25	
Tires	\$150,000		\$150,000			
Shop Supplies	\$1,000	\$1,000				
Parts	\$350,000		\$350,000			
Grease, Oil & Solvent	\$22,000		\$22,000			
Shop Reimbursement	\$500	\$400		\$100		
Other Shop Expenses	\$10,000	\$8,000		\$2,000		
Small Tools & Minor Equip	\$10,000	\$8,000		\$2,000		
Professional Services	\$10,000	\$2,500	\$2,500	\$1,250	\$3,750	
Internal County Contracted Svcs	\$500				\$500	
Telephone	\$4,000	\$1,000	\$1,000	\$500	\$1,500	
Dues & Memberships	\$700	\$175	\$175	\$175	\$175	
Training	\$3,000	\$2,500		\$500		
Safety Equipment	\$2,500	\$2,000		\$500		
Insurance	\$11,000	\$7,680		\$3,320		
Uniforms	\$13,000	\$10,000	\$1,500	\$1,500		
Printing	\$500		\$500			
<i>subtotal</i>	\$597,100	\$46,864	\$529,283	\$12,953	\$8,000	\$0

	Hourly Rate With Admin Overhead			Hourly Rate Without Admin Overhead			
	Cost	Hours	Cost/Hour	Cost	Hours	Cost/Hour	
Car Shop	\$647,120	6700	\$96.59	\$545,072	6700	\$81.35	
Body Shop	\$150,937	1600	\$94.34	\$130,332	1600	\$81.46	
<i>Total</i>	\$798,057	8300	\$96.15	\$675,405	8300	\$81.37	Proposed Labor Rate F/Y 2013/14

Historical Hourly Rate Charged

2011/12, 2012/13	\$77.51	\$67.51
2010/11	\$73.48	\$73.48
2008/09, 2009/10	\$72.00	\$72.00
2006/07, 2007/08	\$68.00	\$68.00
2005/06	\$65.00	\$65.00

HOURLY SHOP RATES					
DATE			10/5/2009	2/2/2011	2/1/2013
NAME	PHONE #	TYPE OF RATE			
AUTO REPAIR SHOPS					
T & C CHRYSLER					\$103.90
WENTWORTH		SHOP		\$97.88	\$102.88
DAMMERO FORD	503-664-1131	SHOP	\$103.00		N/A
GRESHAM DODGE	503666-2277	SHOP	\$93.00	\$98.00	\$102.00
RON TONKIN CHEV	503-255-4100	SHOP	\$96.00	\$99.50	\$106.00
HEAVY TRUCK REPAIR SHOPS					
BRATTAIN INT.	503-285-9300	SHOP	\$103.50	\$103.50	\$106.00
DIESEL SER. UNIT (DSU)	503-285-7771	SHOP	\$102.00	\$102.00	\$109.00
		ENVIRON	7%	7%	--
NORTHSIDE FORD	503-282-7777	SHOP	\$100.00	\$95.00	\$104.00
					\$95.00
		ENVIRON	10%	12%	12%
PACIFIC POWER	360-887-7400	SHOP		\$108.00	\$115.00
		FIELD		\$110.00	\$118.00
		MILEAGE		\$1.90	\$2.50
PETERSON CAT	503-249-3353	SHOP	\$96.00		\$102.00
		FIELD	\$120.00		\$112.00
PAPE' MACHINERY	503-289-1103	SHOP	\$87.50	\$97.50	\$95.00
		FIELD	\$97.50	\$107.50	\$105.00
		ENVIRON	\$25.00	\$25.00	\$10-\$15
		MILEAGE			\$1.40
CLYDE WEST	503-252-5933	SHOP	\$83.00	\$83.00	\$94.00
		FIELD	\$88.00	\$88.00	\$104.00
		ENVIRON	3%	3%	3%
		MILEAGE	\$2.00	\$2.00	\$2.25
OTHER GOVERNMENT AGENCIES					
CITY OF PORTLAND					\$100.00
CLARK COUNTY	360-397-2446	SHOP	\$93.45	\$98.71	\$95.81
WASHINGTON CO.	503-846-7702	SHOP/MECH	\$77.00	\$77.00	\$91.00
		SHOP/PM			\$78.00

Car Shop

Personnel	\$548,579
Facility	\$23,033
Other Allocated Costs	\$28,644
Misc Costs	\$46,864
	<u>\$647,120</u>

Body Shop

Personnel	\$115,813
Facility	\$15,317
Other Allocated Costs	\$6,854
Misc Costs	\$12,953
	<u>\$150,937</u>

Parts Room

Personnel	\$99,372
Facility	\$7,181
Other Allocated Costs	\$26,872
Misc Costs	\$529,283
	<u>\$662,708</u>
Pass Through	\$522,000
	<u>\$1,184,708</u>
	Cost Recovery
	\$156,600

Fleet Admin

Personnel	\$185,142
Facility	\$6,847
Other Allocated Costs	\$27,234
Misc Costs	\$8,000
	<u>\$227,222</u>

Warehouse

Personnel	\$0
Facility	\$5,310
Other Allocated Costs	\$0
Misc Costs	\$0
	<u>\$5,310</u>

		Sq/Ftg	Cost
2405 Fleet Services	Office	1,907	\$6,847.02
2310 Fleet Services	Warehouse	1,479	\$5,310.30
2605 Body Shop	Shop	4,114	\$14,771.17
2615 Body Shop	Office	152	\$545.75
1700 McCoy Bldg 25%	Car Shop	6,415	\$23,032.83
	Parts Room	2,000	\$7,180.93
		<u>16,067</u>	<u>\$57,688.00</u>

478103 Building Maint Alloc Cost	\$34,002
478201 Electric Utility Alloc	\$13,115
478202 Natural Gas Utility Alloc	\$8,483
478203 Water Utility Alloc	\$907
478204 Trash Removal Alloc	<u>\$1,181</u>
	<u>\$57,688</u>

Cost per square foot \$3.59

2013 PM/A Cost Comparison for Dodge Chargers

Total Cost @ Fleet Services	\$24,274.77
PM/A Average Cost (Fleet Services)	\$63.71
Oil Change Cost @ Les Schwab	\$39.99
Total Cost if done at Les Schwab	\$15,236.19
Total Cost @ Fleet Services	\$24,274.77
Total Cost if done at Les Schwab	<u>\$15,236.19</u>
Difference	\$9,038.58

Approximately 88% of Patrol Vehicles that come in for a PM/A service require additional repairs.