

#### Program #78402 - Motor Pool

2/17/2017

Department:County AssetsProgram Contact:Andrez PosadaProgram Offer Type:Internal ServiceProgram Offer Stage:As Requested

Related Programs:

Program Characteristics: In Target

#### **Executive Summary**

The Motor Pool program provides shared vehicles for single trip or short-term use available to employees of all County departments. The program meets customer expectations by monitoring daily usage and vehicle availability while also offering sustainable transportation options such as hybrid and electric vehicles.

### **Program Summary**

There are three Motor Pool sites located around the County to help programs manage their short-term business transportation needs. In addition, the downtown County employees' transportation needs are met by a third party CarShare program. A variety of vehicle types are available for use: sedans, light trucks, passenger and cargo vans, and specialty equipment. The program operates through a reservation and per-hour charge back system with an overhead charge. The purpose of the centrally managed Motor Pool is to eliminate underutilized assigned vehicles and reduce private mileage reimbursement costs, thereby supporting departmental travel needs with ease of use and efficient administration.

The Motor Pool Program supports the Local Government Operations component of the 2009 Climate Action Plan, action 18-6 "...meet minimum fleet fuel efficiency standards and use low-carbon fuels.", through the standardization of the Motor Pool vehicle inventory with fuel efficient vehicles such as Nissan Leaf EV's and Toyota Prius Hybrids.

Performance Measures									
Measure Type	Primary Measure	FY16 Actual	FY17 Purchased	FY17 Estimate	FY18 Offer				
Output	Number of Motor Pool trips	16,363	6,018	16,400	16,500				
Outcome	Vehicle availability	99%	99%	99%	99%				

#### **Performance Measures Descriptions**

PM #1 Output: An estimated number of trips (capacity) required to meet customer business transportation needs. PM #2 Outcome: A measure of ability to supply vehicles for those needs.

## **Legal / Contractual Obligation**

With the implementation of the third party CarShare program, the County will have ongoing contractual liabilities for the CarShare (alternative motor pool) services that are consumed. These liabilities only exist as long as the services are being consumed.

# **Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2017	2017	2018	2018
Personnel	\$0	\$176,925	\$0	\$179,121
Contractual Services	\$0	\$82,457	\$0	\$0
Materials & Supplies	\$0	\$452,101	\$0	\$381,426
Internal Services	\$0	\$111,914	\$0	\$147,832
Capital Outlay	\$0	\$0	\$0	\$60,458
Unappropriated & Contingency	\$0	\$5,359	\$0	\$0
Total GF/non-GF	\$0	\$828,756	\$0	\$768,837
Program Total:	ram Total: \$828,756		\$768,837	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues								
Other / Miscellaneous	\$0	\$828,256	\$0	\$747,809				
Beginning Working Capital	\$0	\$0	\$0	\$21,028				
Service Charges	\$0	\$500	\$0	\$0				
Total Revenue	\$0	\$828,756	\$0	\$768,837				

## **Explanation of Revenues**

The program is funded by hourly service charges collected through the Fleet Fund with an overhead charge based on the percentage of usage. Internal service reimbursement estimates are based on historical data and current service levels.

## Significant Program Changes

Last Year this program was: FY 2017: 78402 Motor Pool