

Department:	County Assets	Program Contact:	Andrez Posada
Program Offer Type:	Internal Service	Program Offer Stage:	As Requested
Related Programs:	78012		
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 four Motor Pool sites located around the County to help programs manage their short-term business transportation needs. 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. 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 site in downtown Portland also operates as a public parking lot and provides parking at market rate for County-owned and employee privately-owned vehicles, including car pool spaces.

The Motor Pool program is currently undergoing a needs assessment due to the movement of multiple programs in the downtown corridor, and the imminent resignation of the primary Motor Pool site at 530 SW 2nd Avenue. Plans to implement a new reservation system have been put on hold while this analysis and transition planning is completed. The real estate that we currently occupy is due to be sold in December 2015, reference FPM Strategic Projects program offer for details. We are currently in the process of identifying how our program will change. Plans will be developed based on this analysis. Recommendations will likely occur in Q4 FY 2015 for implementation late FY 2016.

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	FY14 Actual	FY15 Purchased	FY15 Estimate	FY16 Offer
Output	Number of Motor Pool trips	15,591	15,700	15,750	15,500
Outcome	Vehicle availability	99%	99%	99%	99%

Performance Measures Descriptions

Output: Motor pool trips is a measure of the ability to meet customers' business transportation needs.

Outcome: Vehicle availability is a measure of ability to supply vehicles for those needs. The two measures determine the optimal size of the motor pool.

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2015	2015	2016	2016
Personnel	\$0	\$147,970	\$0	\$153,059
Contractual Services	\$0	\$2,184	\$0	\$2,239
Materials & Supplies	\$0	\$189,272	\$0	\$39,931
Internal Services	\$0	\$63,366	\$0	\$46,621
Unappropriated & Contingency	\$0	\$0	\$0	\$24,185
Total GF/non-GF	\$0	\$402,792	\$0	\$266,035
Program Total:	\$402,792		\$266,035	
Program FTE	0.00	2.00	0.00	2.00

Program Revenues				
Other / Miscellaneous	\$0	\$477,425	\$0	\$483,820
Service Charges	\$0	\$35,125	\$0	\$35,125
Total Revenue	\$0	\$512,550	\$0	\$518,945

Explanation of Revenues

The program is funded by hourly service charges collected through the Fleet Fund. Internal service reimbursement estimates are based on historical data, current service levels, and proposed FY2015 charge rates. Outside agency revenue is based on providing current service levels at proposed FY2015 charge rates.

Significant Program Changes

Last Year this program was: FY 2015: 78039 Motor Pool