

Department:	County Assets	Program Contact:	Andrez Posada
Program Offer Type:	Internal Service	Program Offer Stage:	As Proposed
Related Programs:	78400		
Program Characteristics:			

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 as well as managing a vendor that supports the downtown County employee's 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 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	FY15 Actual	FY16 Purchased	FY16 Estimate	FY17 Offer
Output	Number of Motor Pool trips	16,093	15,500	16,200	16,500
Outcome	Vehicle availability	99%	99%	99%	99%

Performance Measures Descriptions

Output: Motor pool trips is a estimated number of trips (capacity) required to meet customer 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. FY 17 is a transition year for the Motor Pool Program, expect new performance measures for next years Program Offer Performance.

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	2016	2016	2017	2017
Personnel	\$0	\$153,059	\$0	\$176,925
Contractual Services	\$0	\$2,239	\$0	\$82,457
Materials & Supplies	\$0	\$39,931	\$0	\$452,101
Internal Services	\$0	\$56,253	\$0	\$111,914
Capital Outlay	\$0	(\$7,835)	\$0	\$0
Unappropriated & Contingency	\$0	\$24,185	\$0	\$5,359
Total GF/non-GF	\$0	\$267,832	\$0	\$828,756
Program Total:	\$267,832		\$828,756	
Program FTE	0.00	2.00	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$483,820	\$0	\$828,256
Service Charges	\$0	\$35,125	\$0	\$500
Total Revenue	\$0	\$518,945	\$0	\$828,756

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 2016: 78041-16 Motor Pool

With the sale of our primary Motor Pool site at 530 SW 2nd Avenue, a pilot program was tested to simulate a transition to a new model of using a vendor to support the County's downtown transportation needs rather than replacing the motor pool location with an expensive external parking lot solution. The pilot was successful and all of the downtown based transportation needs have been shifted to the vendor as of December, 2015. We are currently in the process of clarifying how our program will change and using FY 2017 as a transition year.