

Program #78402 - Motor Pool

2/21/2018

Department: County Assets **Program Contact:** Andrez Posada

Program Offer Type: Internal Service Program 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 two County owned Motor Pool sites located in 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	FY17 Actual	FY18 Purchased	FY18 Estimate	FY19 Offer				
Output	Number of Motor Pool trips	15,206	16,500	16,500	16,000				
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	2018	2018	2019	2019
Personnel	\$0	\$179,121	\$0	\$191,559
Materials & Supplies	\$0	\$391,558	\$0	\$534,426
Internal Services	\$0	\$147,832	\$0	\$153,600
Capital Outlay	\$0	\$60,458	\$0	\$114,204
Total GF/non-GF	\$0	\$778,969	\$0	\$993,789
Program Total:	\$778	3,969	\$993,789	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues							
Other / Miscellaneous	\$0	\$757,941	\$0	\$900,089			
Interest	\$0	\$0	\$0	\$6,000			
Beginning Working Capital	\$0	\$21,028	\$0	\$87,700			
Total Revenue	\$0	\$778,969	\$0	\$993,789			

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 2018: 78402 Motor Pool

Increase in Material and Supplies due to anticipated increase in rental agreement.