

Department: County Assets **Program Contact:** Andrez Posada
Program Offer Type: Internal Service **Program Offer Stage:** As Adopted
Related Programs:
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 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	FY19 Actual	FY20 Budgeted	FY20 Estimate	FY21 Offer
Output	Number of Motor Pool hours used	70,424	76,000	76,000	74,424
Outcome	Vehicle availability	99%	99%	99%	99%

Performance Measures Descriptions

PM #1 Output: An estimated number of Motor Pool hours used (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

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2020	2020	2021	2021
Personnel	\$0	\$206,913	\$0	\$220,869
Contractual Services	\$0	\$400	\$0	\$891,246
Materials & Supplies	\$0	\$604,997	\$0	\$1,489
Internal Services	\$0	\$366,162	\$0	\$256,014
Capital Outlay	\$0	\$144,373	\$0	\$167,646
Unappropriated & Contingency	\$0	\$100,000	\$0	\$0
Total GF/non-GF	\$0	\$1,422,845	\$0	\$1,537,264
Program Total:	\$1,422,845		\$1,537,264	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$974,511	\$0	\$1,374,375
Interest	\$0	\$6,000	\$0	\$0
Beginning Working Capital	\$0	\$442,334	\$0	\$102,891
Service Charges	\$0	\$0	\$0	\$61,070
Total Revenue	\$0	\$1,422,845	\$0	\$1,538,336

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 2020: 78402-20 Motor Pool