

Program #78402 - Motor Pool 3/2/2021

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 offers a shared pool of vehicles and carsharing options for County use, enabling County employees an accessible and convenient option for work-related travel. By providing this mode of transportation, employees can get from A to B and back without having to worry about parking headaches, mileage reimbursements, and other time-consuming administrative tasks.

Program Summary

The goal of this program is to offer County employees accessible and convenient options for work-related travel.

There are two County owned Motor Pool sites supporting the County's short-term business transportation needs. In addition, County employees located in the Portland Metro downtown area can access the CarShare program or car rentals via Enterprise. The CarShare program supports both Health and Human Services Departments employees' transportation needs. County employees working for these departments regularly travel to meet the people they serve, which directly supports the County's mission to improve equity and inclusion to programs and support. The Enterprise car rentals help round out our options and allow us access to a large supply of vehicles. Our strategic blend of County-owned and vendor-supported motor pools provides County employees with accessible and convenient options for work-related travel.

We include County Departments in our decision making process and try to align the program's strengths and funding with the County department's goals to provide a more equitable and inclusive service. For example, after conversations with department leadership, we realized our passenger vans were supporting several social programs which directly improve equity and inclusion across the County. Committed to supporting equity and inclusion, we realigned our funds to purchase two 15 passenger vans for the motor pool. These additional vans will provide our clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer
Output	Motor Pool, CarShare and Enterprise rental annual hours of usage.	70,424	76,000	76,000	74,424
Outcome	Vehicle availability. Provide the optimal blend of transportation options to support County Program needs.	99%	99%	99%	99%

Performance Measures Descriptions

PM1- Tracking the number of hours of usage provides meaningful data for planning future needs.
 PM1- Providing the right blend of vehicle rental options to meet needs on a daily basis.

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	Requested General Fund	Requested Other Funds
Program Expenses	2021	2021	2022	2022
Personnel	\$0	\$220,869	\$0	\$232,648
Contractual Services	\$0	\$891,246	\$0	\$659,715
Materials & Supplies	\$0	\$1,489	\$0	\$1,500
Internal Services	\$0	\$256,014	\$0	\$303,951
Capital Outlay	\$0	\$167,646	\$0	\$231,528
Total GF/non-GF	\$0	\$1,537,264	\$0	\$1,429,342
Program Total:	\$1,537,264		\$1,429,342	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,374,375	\$0	\$1,220,957
Beginning Working Capital	\$0	\$102,891	\$0	\$207,528
Service Charges	\$0	\$61,070	\$0	\$857
Total Revenue	\$0	\$1,538,336	\$0	\$1,429,342

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 2021: 78402 Motor Pool

CarShare service were closed due to COVID and the County's telework mandate. Motor Pool leadership shifted County staff to use Motor Pool resource and Enterprise rental car services. These shifts in services during the pandemic provided support and essential transportation to County programs which added in the support to our community during this emergency.