

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Edward Reed
Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

Executive Summary

The Motor Pool program offers a shared pool of vehicles and carsharing options for County use, enabling employees an accessible and convenient option for work-related travel. Motor Pool services provide important short-term transportation options for staff working at off-site locations.

Program Description

The goal of this program is to offer County employees accessible and convenient options for work-related travel. Motor Pool services connect with numerous County departments with an overarching goal to seamlessly support and engage with the community.

There are two County owned motor pool sites supporting the County's short-term business transportation needs using County owned vehicles. In addition, County employees can access the car rentals through a contract with Enterprise. Work is being done to restart the CarShare program to support employees at downtown locations for the Health and Human Services departments, who regularly travel to meet the people they serve. This blend of County-owned and vendor-supported motor pools strives to remove barriers to transportation and provides employees with accessible and convenient options for work-related travel.

We include County departments in our budget decision-making process and try to align the program's strengths and funding with the County department's goals. We recently purchased two 15-passenger vans for the motor pool to provide clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

| Measure Type | Primary Measure | FY22 Actual | FY23 Budgeted | FY23 Estimate | FY24 Offer |
|--------------|--|-------------|---------------|---------------|------------|
| Output | Motor Pool, CarShare and Enterprise rental annual hours of usage. | 56,158 | 50,728 | 50,728 | 44,704 |
| Outcome | Vehicle availability. Provide the optimal blend of transportation options to support County program needs. | 99% | 99% | 99% | 99% |

Performance Measures Descriptions

PM#1- Tracking the number of hours of usage provides meaningful data for planning future needs.
 PM#2- 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 | Proposed General Fund | Proposed Other Funds |
|------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2023 | 2023 | 2024 | 2024 |
| Personnel | \$0 | \$238,645 | \$0 | \$269,152 |
| Contractual Services | \$0 | \$658,648 | \$0 | \$631,772 |
| Materials & Supplies | \$0 | \$3,892 | \$0 | \$4,101 |
| Internal Services | \$0 | \$342,454 | \$0 | \$352,602 |
| Capital Outlay | \$0 | \$405,525 | \$0 | \$194,332 |
| Total GF/non-GF | \$0 | \$1,649,164 | \$0 | \$1,451,959 |
| Program Total: | \$1,649,164 | | \$1,451,959 | |
| Program FTE | 0.00 | 2.25 | 0.00 | 2.25 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$1,258,966 | \$0 | \$1,257,627 |
| Beginning Working Capital | \$0 | \$389,313 | \$0 | \$194,332 |
| Service Charges | \$0 | \$885 | \$0 | \$0 |
| Total Revenue | \$0 | \$1,649,164 | \$0 | \$1,451,959 |

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 2023: 78402 Motor Pool