



Program #78402 - Motor Pool FY 2024 Department Requested

Department: County Assets **Program Contact:** Edward Reed
Program Offer Type: Internal Service **Program Offer Stage:** Department 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 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	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2023	2023	2024	2024
Personnel	\$0	\$238,645	\$0	\$269,152
Contractual Services	\$0	\$658,648	\$0	\$630,881
Materials & Supplies	\$0	\$3,892	\$0	\$4,100
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	\$1,451,067
Program Total:	\$1,649,164		\$1,451,067	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,258,966	\$0	\$1,256,735
Beginning Working Capital	\$0	\$389,313	\$0	\$194,332
Service Charges	\$0	\$885	\$0	\$0
Total Revenue	\$0	\$1,649,164	\$0	\$1,451,067

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