

Program #78402 - Motor Pool FY 2025 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 car sharing 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. County employees can access the car rentals through a contractual agreement with Enterprise. In addition, the Enterprise CarShare program has been restarted and supports 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 department transportation priorities in our budget decision-making process and strive to align the program's strengths with the County department's goals and needs. Aligning vehicle resources to customer needs while reviewing opportunities to upgrade our vehicles to more environmentally sustainable vehicles is an ongoing priority. A large percentage of our pool vehicles are hybrid, and we also maintain larger fifteen-passenger vans that provide clients with more accessibility and increase their capacity to support our community into the future.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Motor Pool, CarShare, and Enterprise rental annual hours of usage.	47,235	44,704	50,728	40,794
Outcome	Vehicle availability. Provide the optimal blend of transportation options to support County program needs.	100%	99%	100%	100%

Performance Measures Descriptions

PM 1: Measures ability to have the right type, number, and mix of available vehicles and forecast for future needs
 PM 2: Measures ability to meet customers needs at the time they need it.

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	2024	2024	2025	2025
Personnel	\$0	\$269,152	\$0	\$273,141
Contractual Services	\$0	\$631,772	\$0	\$377,853
Materials & Supplies	\$0	\$4,101	\$0	\$4,783
Internal Services	\$0	\$352,602	\$0	\$310,255
Capital Outlay	\$0	\$194,332	\$0	\$336,136
Total GF/non-GF	\$0	\$1,451,959	\$0	\$1,302,168
Program Total:	\$1,451,959		\$1,302,168	
Program FTE	0.00	2.25	0.00	2.25

Program Revenues				
Other / Miscellaneous	\$0	\$1,257,627	\$0	\$965,715
Beginning Working Capital	\$0	\$194,332	\$0	\$336,136
Service Charges	\$0	\$0	\$0	\$317
Total Revenue	\$0	\$1,451,959	\$0	\$1,302,168

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 2024: 78402 Motor Pool