

Program #78402 - Motor Pool
FY 2026 Proposed

Department: County Assets
Program Offer Type: Internal Service

Program Contact: Edward Reed
Program Offer Stage: Proposed

Related Programs:

Program Characteristics:

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 access car rentals through a agreement with a third-party vendor. In addition, a 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 | FY24 Actual | FY25 Budgeted | FY25 Estimate | FY26 Target |
|--------------|--|-------------|---------------|---------------|-------------|
| Output | Motor Pool, CarShare, and third-party vendor rental annual hours of usage. | 39,853 | 40,794 | 44,000 | 35,706 |
| 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 | Proposed General Fund | Proposed Other Funds |
|------------------------------|-------------------------|------------------------|--------------------------|-------------------------|
| Program Expenses | 2025 | 2025 | 2026 | 2026 |
| Personnel | \$0 | \$273,141 | \$0 | \$287,525 |
| Contractual Services | \$0 | \$372,736 | \$0 | \$340,621 |
| Materials & Supplies | \$0 | \$4,783 | \$0 | \$6,407 |
| Internal Services | \$0 | \$310,255 | \$0 | \$356,902 |
| Capital Outlay | \$0 | \$0 | \$0 | \$0 |
| Unappropriated & Contingency | \$0 | \$130,217 | \$0 | \$138,149 |
| Total GF/non-GF | \$0 | \$1,091,132 | \$0 | \$1,129,604 |
| Program Total: | \$1,091,132 | | \$1,129,604 | |
| Program FTE | 0.00 | 2.25 | 0.00 | 2.25 |

| Program Revenues | | | | |
|---------------------------|------------|--------------------|------------|--------------------|
| Other / Miscellaneous | \$0 | \$960,598 | \$0 | \$991,217 |
| Beginning Working Capital | \$0 | \$130,217 | \$0 | \$138,149 |
| Service Charges | \$0 | \$317 | \$0 | \$238 |
| Total Revenue | \$0 | \$1,091,132 | \$0 | \$1,129,604 |

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 2025: 78402 Motor Pool