

Division: Fleet, Records, Distribution Services &amp; Motor Pool

**Program Characteristics:****Program Description**

The goal of the Motor Pool program is to ensure County employees from every department have safe, accessible, and cost-effective options for work-related travel to deliver critical County services throughout our community.

Motor Pool vehicles are used for Elections operations, Emergency Management activations, and property assessments. Employees from Health Department and County Human Services rely on Motor Pool vehicles to deliver community services for programs such as Intellectual and Developmental Disabilities, Public Guardian, Adult Care Home, Harm Reduction, Weatherization, Adult Mental Health Services, and Bienestar de la Familia.

We support short-term transportation needs with shared vehicles at three County locations. We provide specialized and localized vehicles through our car rental and car-sharing programs. This blend of County-owned and vendor-supported options strives to remove transportation barriers to staff by providing low cost, easy to use transportation options.

Our program strives to maintain and provide the most environmentally sustainable options that meet departments' service needs, such as hybrid and electric vehicles. In further support of community well-being, the Motor Pool program maintains fifteen-passenger vans used for support community health and wellness events as well as shelter transport and inclement weather operations.

**Equity Statement**

We provide transportation services that ensure staff have equitable and cost conscious travel resources available to have staff provide residents with critical support and services for the well being of our community.

**Revenue/Expense Detail**

	2026 General Fund	2026 Other Funds	2027 General Fund	2027 Other Funds
Personnel	\$0	\$287,525	\$0	\$303,806
Contractual Services	\$0	\$340,621	\$0	\$340,801
Materials & Supplies	\$0	\$6,407	\$0	\$7,110
Internal Services	\$0	\$356,902	\$0	\$332,516
Unappropriated & Contingency	\$0	\$138,149	\$0	\$98,423
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$1,129,604</b>	<b>\$0</b>	<b>\$1,082,656</b>
<b>Total Expenses:</b>	<b>\$1,129,604</b>		<b>\$1,082,656</b>	
<b>Program FTE</b>	0.00	2.25	0.00	2.25
<b>Program Revenues</b>				
Other / Miscellaneous	\$0	\$991,217	\$0	\$983,721
Beginning Working Capital	\$0	\$138,149	\$0	\$98,423
Service Charges	\$0	\$238	\$0	\$512
<b>Total Revenue</b>	<b>\$0</b>	<b>\$1,129,604</b>	<b>\$0</b>	<b>\$1,082,656</b>

**Performance Measures**

Performance Measure	FY25 Actual	FY26 Estimate	FY27 Target
Total hours logged across Motor Pool, CarShare, and third-party vendor rentals.	38,357	35,706	35,111
Number of weekdays Motor Pool vehicles are used to provide County services.	236	238	249