

Priority: Accountability **Lead Agency:** County Management
Program Offer Type: Internal Service **Program Contact:** Rich Swift
Related Programs: 72060A

Program Characteristics:

Executive Summary

The Motor Pool program provides shared vehicles for single trip or short-term use by employees of all departments from 4 locations.

Program Description

The Motor Pool program supplies and dispatches vehicles for single trip or short-term use by programs from 4 centralized locations. It also manages monthly and short-term parking on the Downtown Motor Pool Lot, provides transportation of downtown assigned vehicles to maintenance facilities, and provides loaner vehicles while assigned vehicles are being maintained or repaired. As the region's largest known day-trip car-sharing program, the Motor Pool provided 86 vehicles which traveled 456,297 miles in over 16,000 separate trips taken by 961 drivers in FY06. Motor Pool and Fleet Services staff work with departments to help them most effectively meet their transportation needs through the most appropriate mix of assigned cars, motor pool use, mileage reimbursement, and alternative transportation methods.

Program Justification

Motor Pool supports Accountability's primary factor of Resource Management through the strategy of "Manage resources and service delivery costs effectively". It does this through the car sharing aspects of the Motor Pool which reduce overall vehicle counts and mileage reimbursement costs, and supports sustainability and employee commute option goals. In order to maximize the life cycle of our vehicle assets, the motor pool frequently uses already replaced vehicles in the loaner pool and other locations to fully utilize those assets prior to auction. This also allows rates to be somewhat lower.

To ensure that County staff have the right tools when they need them and to keep Motor pool vehicle counts appropriate, the program uses commercial rental car companies to supplement the motor pool during periods of high demand. To expand the transportation options available to departments, the motor pool staff will be exploring a pilot project to add commercial car-sharing options at locations that currently have underutilized vehicles and are not appropriate for establishment of a county motor pool.

By providing market rate monthly and short-term parking to programs and County employees at the Downtown Motor Pool Lot through internal billings or payroll deductions, the program is able to supply usage data to departments for internal decision-making and reduce departmental petty cash transactions significantly.

The efficiencies generated by the high use of Motor Pool vehicles by downtown and inner Southeast based employees allow charges to County programs to be less than 65% of commercial car-sharing and rental companies' rates.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY05-06)	Current Year Purchased (FY06-07)	Current Year Estimate (FY06-07)	Next Year Offer (FY07-08)
Output	Number of Motor Pool trips provided	16,030	16,700	15,900	15,000
Outcome	Motor Pool vehicle availability at Downtown and Multnomah Bldg. Pools	99.5%	99.0%	99.0%	99.0%
Efficiency	Number of rental cars needed to supplement pools (days of availability)	0.0%	0.0%	0.0%	1.0%

Performance Measure - Description

 **Measure Changed**

The output & outcome measures were carried over from the Fleet program offer of last year. Anticipating a reduction in motor pool trips at Multnomah Bldg. due to changes in A&T.

The Efficiency measure is new. The need for rental cars (or other transportation options) to supplement the pools will indicate the right sizing of the pools. Current year is less than 1% (147 trip days).

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2007	2007	2008	2008
Personnel	\$0	\$117,804	\$0	\$119,740
Contracts	\$0	\$16	\$0	\$36
Materials & Supplies	\$0	\$9,077	\$0	\$9,344
Internal Services	\$0	\$38,647	\$0	\$33,503
Subtotal: Direct Exps:	\$0	\$165,544	\$0	\$162,623
Administration	\$2,036	\$52,249	\$2,403	\$53,760
Program Support	\$2,675	\$0	\$2,709	\$0
Subtotal: Other Exps:	\$4,711	\$52,249	\$5,112	\$53,760
Total GF/non-GF:	\$4,711	\$217,793	\$5,112	\$216,383
Program Total:	\$222,504		\$221,495	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$355,277	\$0	\$440,463
Intergovernmental	\$0	\$3,810	\$0	\$260
Program Revenue for Admin	\$176	\$0	\$60	\$0
Total Revenue:	\$176	\$359,087	\$60	\$440,723

Explanation of Revenues

Motor Pool revenues are generated from charges for Downtown Motor Pool Lot parking and motor pool vehicle use sufficient to cover anticipated costs.

Parking fees are charged to County programs and employees and are set at market rates. (monthly parking @ \$130 and short-term parking @ \$1.25 per hour matching the SmartPark rate).

Motor Pool vehicle use is set at \$5 per hour and charged through service reimbursements. Commercial car-sharing companies charge from \$8.00-\$10.00 per hour.

Significant Program Changes

✔ Significantly Changed

Last year this program was:

This is a new program offer this year being separated from Fleet Services #72060.

The motor pool rate structure was changed for FY08 from a per mile based system to a per hour based system to better match industry trends. The program will conduct a car sharing pilot in FY08 to determine if this strategy can meet Departmental transportation needs toward eliminating the need for assigned cars where utilization of cars is low. Eliminating assigned cars impacts the Fleet Vehicle Replacement (72061A).