

**Priority:** Accountability  
**Program Offer Type:** Internal Service  
**Related Programs:**

**Lead Agency:** County Management  
**Program Contact:** Rich Swift

**Program Characteristics:**

**Executive Summary**

The Motor Pool program provides shared vehicles for single trip or short-term use available to employees of all County departments.

**Program Description**

There are four Motor Pool sites located around the County to help programs manage their short-term business transportation needs. A variety of vehicle types are available for use: sedans, light trucks, passenger and cargo vans, and speciality equipment. The program operates through a reservation and per hour charge back system. The purpose of the centrally-managed Fleet Motor Pools is to reduce under-utilized assigned vehicles and private mileage reimbursement costs and supports departmental missions and travel needs in an transparent way because of ease of use and almost zero administrative effort to the customers. The Downtown site operates a parking lot as well providing parking at a market rate cost for County-owned vehicles and employee private-owned vehicles, including car pool spaces.

**Program Justification**

Fleet Services maintains a competitive fully-burdened rate for use of the motor pool, measuring the daily use and adequacy of the motor pool in meeting customer requirements.

**Performance Measures**

| Measure Type | Primary Measure                                    | Previous Year Actual (FY06-07) | Current Year Purchased (FY07-08) | Current Year Estimate (FY07-08) | Next Year Offer (FY08-09) |
|--------------|--|--------------------------------|----------------------------------|---------------------------------|---------------------------|
| Output       | Number of motor pool trips provided                | 14,921                         | 15,000                           | 13,000                          | 14,000                    |
| Outcome      | Vehicle availability at Downtown & Mult Bldg pools | 99.9%                          | 99.0%                            | 99.0%                           | 99.0%                     |

**Performance Measure - Description**

Removed Efficiency measure from last year: Number of rental cars needed to supplement pools(days of availability). We'll analyze a different way to measure the right sizing of the Downtown and Multnomah Building pools by counting unused pool cars on a daily basis. In this way the program can determine measure effectiveness.

## Legal/Contractual Obligation

## Revenue/Expense Detail

|                              | Proposed General Fund | Proposed Other Funds | Proposed General Fund | Proposed Other Funds |
|------------------------------|-----------------------|----------------------|-----------------------|----------------------|
| <b>Program Expenses</b>      | 2008                  | 2008                 | 2009                  | 2009                 |
| Personnel                    | \$0                   | \$119,740            | \$0                   | \$122,113            |
| Contracts                    | \$0                   | \$36                 | \$0                   | \$16                 |
| Materials & Supplies         | \$0                   | \$9,344              | \$0                   | \$9,788              |
| Internal Services            | \$0                   | \$33,502             | \$0                   | \$18,621             |
| Unappropriated & Contingency | \$0                   | \$0                  | \$0                   | \$217,115            |
| Subtotal: Direct Exps:       | <b>\$0</b>            | <b>\$162,622</b>     | <b>\$0</b>            | <b>\$367,653</b>     |
| Administration               | \$2,403               | \$53,760             | \$5,454               | \$60,094             |
| Program Support              | \$2,709               | \$0                  | \$8,659               | \$0                  |
| Subtotal: Other Exps:        | <b>\$5,112</b>        | <b>\$53,760</b>      | <b>\$14,113</b>       | <b>\$60,094</b>      |
| Total GF/non-GF:             | <b>\$5,112</b>        | <b>\$216,382</b>     | <b>\$14,113</b>       | <b>\$427,747</b>     |
| Program Total:               | <b>\$221,494</b>      |                      | <b>\$441,860</b>      |                      |
| Program FTE                  | 0.00                  | 2.00                 | 0.00                  | 2.00                 |
| <b>Program Revenues</b>      |                       |                      |                       |                      |
| Fees, Permits & Charges      | \$0                   | \$440,462            | \$0                   | \$467,610            |
| Intergovernmental            | \$0                   | \$260                | \$0                   | \$1,506              |
| Program Revenue for Admin    | \$60                  | \$0                  | \$74                  | \$0                  |
| <b>Total Revenue:</b>        | <b>\$60</b>           | <b>\$440,722</b>     | <b>\$74</b>           | <b>\$469,116</b>     |

## Explanation of Revenues

## Significant Program Changes

Last year this program was: #72066, FREDS- Motor Pool