

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 (FY07-08)	Current Year Purchased (FY08-09)	Current Year Estimate (FY08-09)	Next Year Offer (FY09-10)
Output	Number of motor pool trips provided	12,854	14,000	13,500	13,500
Outcome	Vehicle availability at Downtown & Mult Bldg pool	99.9%	99.0%	99.9%	99.0%

Performance Measure - Description

Motor pool trips is a measure of customers business transportation needs. Vehicle availability is a measure of ability to supply vehicles for those needs. The two combine to determine the correct size of the motor pool.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2009	2009	2010	2010
Program Expenses				
Personnel	\$0	\$0	\$0	\$128,110
Contracts	\$0	\$0	\$0	\$5,475
Materials & Supplies	\$0	\$0	\$0	\$7,313
Internal Services	\$0	\$0	\$0	\$34,381
Subtotal: Direct Exps:	\$0	\$0	\$0	\$175,279
Administration	\$16,552	\$48,464	\$2,158	\$8,057
Program Support	\$4,876	\$0	\$4,232	\$0
Subtotal: Other Exps:	\$21,428	\$48,464	\$6,390	\$8,057
Total GF/non-GF:	\$21,428	\$48,464	\$6,390	\$183,336
Program Total:	\$69,892		\$189,726	
Program FTE	0.00	2.00	0.00	2.00
Program Revenues				
Fees, Permits & Charges	\$0	\$0	\$0	\$348,594
Intergovernmental	\$0	\$0	\$0	\$3,876
Other / Miscellaneous	\$0	\$0	\$0	\$7,527
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$359,997

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursements estimates are based on historical data, current service levels, and FY08 charge rates. Outside agency revenue is based on providing current service levels at FY08 charge rates.

Significant Program Changes

Last year this program was:
Program #72105