

Lead Agency: County Management

Program Contact: Rich Swift

Program Offer Type: Internal Service

Related Programs:

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. Fleet Services maintains a competitive rate to recoup costs for the full functionality of the motor pool, measuring the daily use and adequacy of vehicles in meeting customer requirements.

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 specialty equipment. The program operates through a reservation and per hour charge back system. The purpose of the centrally managed Fleet Motor Pools is to eliminate under-utilization of assigned vehicles and reduce private mileage reimbursement costs; supporting departmental missions and travel needs with 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.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY08-09)	Current Year Purchased (FY09-10)	Current Year Estimate (FY09-10)	Next Year Offer (FY10-11)
Output	Number of motor pool trips provided	14,279	13,500	14,000	13,750
Outcome	Vehicle availability at Downtown & Mult Bldg pool	100.0%	99.0%	100.0%	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
Program Expenses	2010	2010	2011	2011
Personnel	\$0	\$128,110	\$0	\$179,714
Contracts	\$0	\$5,475	\$0	\$55,475
Materials & Supplies	\$0	\$7,313	\$0	\$57,354
Internal Services	\$0	\$34,381	\$0	\$26,906
Unappropriated & Contingency	\$0	\$0	\$0	\$200,000
Total GF/non-GF:	\$0	\$175,279	\$0	\$519,449
Program Total:	\$175,279		\$519,449	
Program FTE	0.00	2.00	0.00	2.41
Program Revenues				
Fees, Permits & Charges	\$0	\$348,594	\$0	\$436,271
Intergovernmental	\$0	\$3,876	\$0	\$6,003
Other / Miscellaneous	\$0	\$7,527	\$0	\$162,430
Total Revenue:	\$0	\$359,997	\$0	\$604,704

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 FY09 charge rates. Outside agency revenue is based on providing current service levels at FY09 charge rates.

Significant Program Changes

Last year this program was: #72086, FREDS Motor Pool