

Lead Agency: County Management

Program Contact: Rich Swift

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target

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 recoups costs by maintaining a competitive rate and meets customer requirements by monitoring daily use and availability 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. In its entirety, this program may be the largest car sharing program in the state. The program operates through a reservation and per hour charge back system. The purpose of the centrally managed Fleet Motor Pools is to eliminate underutilization of assigned vehicles and reduce private mileage reimbursement costs; thereby supporting departmental travel needs with ease of use and almost zero administrative effort. The downtown site operates as a public parking lot, and provides parking at market rate for County-owned and employee privately-owned vehicles, including car pool spaces.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY09-10)	Current Year Purchased (FY10-11)	Current Year Estimate (FY10-11)	Next Year Offer (FY11-12)
Output	Number of motor pool trips provided	14,291	13,750	14,800	14,500
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 measures 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	2011	2011	2012	2012
Personnel	\$0	\$179,714	\$0	\$180,205
Contracts	\$0	\$55,475	\$0	\$55,475
Materials & Supplies	\$0	\$57,354	\$0	\$47,686
Internal Services	\$0	\$26,906	\$0	\$24,699
Unappropriated & Contingency	\$0	\$200,000	\$0	\$16,214
Total GF/non-GF:	\$0	\$519,449	\$0	\$324,279
Program Total:	\$519,449		\$324,279	
Program FTE	0.00	2.41	0.00	2.41
Program Revenues				
Fees, Permits & Charges	\$0	\$436,271	\$0	\$409,177
Intergovernmental	\$0	\$6,003	\$0	\$7,960
Other / Miscellaneous	\$0	\$162,430	\$0	\$41,455
Total Revenue:	\$0	\$604,704	\$0	\$458,592

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 FY10 charge rates. Outside agency revenue is based on providing current service levels at FY10 charge rates.

Significant Program Changes

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