

Lead Agency: Department of County

Program Contact: Michele Gardner

Program Offer Type: Internal Service

Related Programs: 78016

Program Characteristics: Climate Action Plan

Executive Summary

The Motor Pool program provides shared vehicles for single trip or short-term use available to employees of all County departments. Motor Pool operating costs are recouped by maintaining a competitive user rate. The program meets customer expectations by monitoring daily usage and vehicle availability while also offering sustainable transportation options such as hybrid and electric vehicles which align with Multnomah County's Climate Action Plan.

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 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 also 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 (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	Number of motor pool trips provided	14,656	14,500	14,750	14,750
Outcome	Vehicle availability at Downtown and Multnomah Bldg pools	99.5%	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 measures determine the optimal 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	2012	2012	2013	2013
Personnel	\$0	\$180,205	\$0	\$170,861
Contracts	\$0	\$55,475	\$0	\$3,000
Materials & Supplies	\$0	\$214,967	\$0	\$10,560
Internal Services	\$0	\$24,699	\$0	\$29,728
Unappropriated & Contingency	\$0	\$16,214	\$0	\$10,707
Total GF/non-GF:	\$0	\$491,560	\$0	\$224,856
Program Total:	\$491,560		\$224,856	
Program FTE	0.00	2.41	0.00	2.30
Program Revenues				
Fees, Permits & Charges	\$0	\$576,457	\$0	\$423,536
Intergovernmental	\$0	\$7,960	\$0	\$7,710
Other / Miscellaneous	\$0	\$41,455	\$0	\$65,355
Total Revenue:	\$0	\$625,872	\$0	\$496,601

Explanation of Revenues

The program is funded by service charges through the Fleet Fund. Internal service reimbursement estimates are based on historical data, current service levels, and FY12 charge rates. Outside agency revenue is based on providing current service levels at FY12 charge rates.

Significant Program Changes

Last year this program was: #78022, FREDS Motor Pool

Until recently the Motor Pool offered only hybrid vehicles as the sustainable motor pool option. The Motor Pool fleet now has several electric vehicles supported by charging sites at four County sites. This new option clearly meets the County's Climate Action Plan objectives and sets a new standard for sustainable transportation.