

Lead Agency: Department of County

Program Contact: Garret Vanderzanden

Program Offer Type: Internal Service

Related Programs:

Program Characteristics: In Target, 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. The program meets customer expectations by monitoring daily usage and vehicle availability while also offering sustainable transportation options such as hybrid and electric vehicles.

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 Motor Pools is to eliminate underutilized assigned vehicles and reduce private mileage reimbursement costs, thereby supporting departmental travel needs with ease of use and almost zero administrative effort.

The Motor Pool site in downtown Portland 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.

As part of continued efforts to streamline operations, the Motor Pool program will be implementing a new reservation system in FY14. This system upgrade will allow for web-based customer reservations, facilitate leveling of vehicle use to extend the life of the Motor Pool fleet, and will also reduce operational inefficiencies by eliminating redundant data entry points and increasing accuracy of data capture.

The Motor Pool Program supports the Local Government Operations component of the 2009 Climate Action Plan, action 18-6 "...meet minimum fleet fuel efficiency standards and use low-carbon fuels.", through the standardization of the Motor Pool vehicle inventory with fuel efficient vehicles such as Nissan Leaf EV's and Toyota Prius Hybrids.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY11-12)	Current Year Purchased (FY12-13)	Current Year Estimate (FY12-13)	Next Year Offer (FY13-14)
Output	Number of Motor Pool trips	15,698	14,750	15,722	15,700
Outcome	Vehicle availability	99.9%	99.0%	99.9%	99.9%

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	2013	2013	2014	2014
Personnel	\$0	\$170,861	\$0	\$172,626
Contracts	\$0	\$3,000	\$0	\$3,000
Materials & Supplies	\$0	\$10,560	\$0	\$14,400
Internal Services	\$0	\$29,728	\$0	\$62,123
Unappropriated & Contingency	\$0	\$10,707	\$0	\$0
Total GF/non-GF:	\$0	\$224,856	\$0	\$252,149
Program Total:	\$224,856		\$252,149	
Program FTE	0.00	2.30	0.00	2.20
Program Revenues				
Fees, Permits & Charges	\$0	\$423,536	\$0	\$450,277
Intergovernmental	\$0	\$7,710	\$0	\$4,560
Other / Miscellaneous	\$0	\$65,355	\$0	\$0
Total Revenue:	\$0	\$496,601	\$0	\$454,837

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 FY13 charge rates. Outside agency revenue is based on providing current service levels at FY13 charge rates.

Significant Program Changes

Last year this program was: #78020, Motor Pool