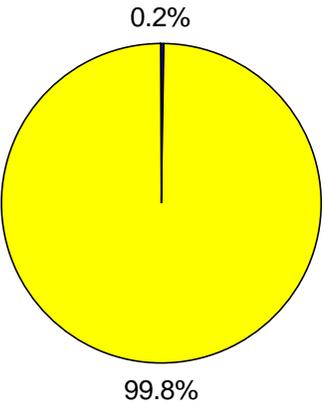


## Department of Vehicle Services

### 503-04-Motor Pool

| Fund/Agency: 503/10                                 | Department of Vehicle Services |  |
|---|--------------------------------|--|
| Personnel Services                                  | \$75,633                       | <p><b>CAPS Percentage of Agency Total</b></p>  <p>0.2%</p> <p>99.8%</p> <p>■ Motor Pool ■ All Other Agency CAPS</p> |
| Operating Expenses                                  | \$5,618                        |  |
| Recovered Costs                                     | \$0                            |  |
| Capital Equipment                                   | \$0                            |  |
| <b>Total CAPS Cost:</b>                             | <b>\$81,251</b>                |  |
| Federal Revenue                                     | \$0                            |  |
| State Revenue                                       | \$0                            |  |
| User Fee Revenue                                    | \$0                            |  |
| Other Revenue                                       | \$121,111                      |  |
| <b>Total Revenue:</b>                               | <b>\$121,111</b>               |  |
| <b>Net CAPS Cost:</b>                               | <b>(\$39,860)</b>              |  |
| Positions/SYE involved in the delivery of this CAPS | 2/2                            |  |

#### ► CAPS Summary

The Motor Pool provides customer agencies with use of a vehicle for a short-term need. The motor pool vehicles are available for hourly/daily rental. These vehicles are available to agencies who may have programs which require predictable but limited use of a vehicle. In addition, motor pool vehicles are utilized by County employees for unpredictable use, including attending meetings, training, and other events required to conduct ongoing County business.

The Motor Pool is utilized by General Fund, General Fund-Supported, and Non-General Fund agencies, whose needs do not justify an agency-owned vehicle.

## *Department of Vehicle Services*

The following table provides the percentage of revenue recovered by the Motor Pool Program.

| Category         | Percentage of Revenue |
|------------------|-----------------------|
| General Fund     | 42.3%                 |
| Non-General Fund | 41.9%                 |
| Public Safety    | 0.1%                  |
| Schools          | 15.7%                 |

The Motor Pool consists of 35 vehicles, with three rental locations. The primary Motor Pool is located in the Government Center, with 32 vehicles. In addition, there are two satellite locations; one at the DVS Newington Facility, with one vehicle, and one at the Pennino Building, with two vehicles.

Customers pay for use of the Motor Pool with two charges: an hourly fee, with an 8 hour/day maximum, and a mileage charge.

### ► Method of Service Provision

County employees oversee the operation of the Motor Pool. These vehicles are rented on a first come/first served reservation basis to County personnel. Requests are generally made by telephone, e-mail, or via the County Infoweb. Customers come to the motor pool location to get vehicle keys and instructions. Customers fill out a Trip Ticket which provides information needed to bill the customer agency. Vehicles are maintained by DVS in "ready condition" (fueled and serviced).

The Central Motor Pool desk, located in the Government Center is open from 7:00 a.m. to 4:30 p.m., Monday through Friday, however, with prior arrangements, customers can pick up vehicles 24 hours a day. Vehicles at the Newington Motor Pool, located at the DVS Newington Facility, are available 5:30am to 10:30pm, Monday through Friday. Vehicles at the Pennino Building Motor Pool are available from 8:00am to 4:30pm, Monday through Friday.

### ► Performance/Workload Related Data

| Title                              | FY 1998<br>Actual | FY 1999<br>Actual | FY 2000<br>Actual | FY 2001<br>Estimate | FY 2002<br>Estimate |
|------------------------------------|-------------------|-------------------|-------------------|---------------------|---------------------|
| # of Vehicles in the Motor Pool    | 28                | 28                | 31                | 32*                 | 35                  |
| # of Hours Charged                 | 30,921            | 26,851            | 34,732            | 33,118*             | 33,925              |
| # of Miles Driven                  | 272,852           | 271,196           | 294,720           | 287,676*            | 291,198             |
| Avg # of Daily Turn-Downs          | NA                | 2.5               | 2.0               | 1.5*                | 1.5                 |
| Daily % of Utilization of Vehicles | NA                | 84%               | 90%               | 79%*                | 80%                 |

\* The figure shown is the FY 2001 Actual, as no FY 2001 Estimate was available.