



## Program #78401 - Fleet Vehicle Replacement

7/14/2022

**Department:** County Assets

**Program Contact:** Garret Vanderzanden

**Program Offer Type:** Internal Service

**Program Offer Stage:** As Adopted

**Related Programs:**

**Program Characteristics:**

### Executive Summary

This program administers replacement schedules and the collection of funds on assigned vehicles and equipment. The goal of the program is to support County agencies by supplying vehicle and equipment options which support their core missions. To achieve this we collaborate with County agencies to ensure successful vehicle deployments.

### Program Summary

Fleet's Vehicle Replacement program goal is to support County agencies Fleet purchasing needs. Fleet provides the following services to achieve that goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, preps for service, and assigns replacement vehicles;
- Manages the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- Establishes and manages the replacement schedules used to determine collection of replacement funds. Fleet uses the collected funds to buy new vehicles after the predetermined years of life;
- Review the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Agency operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety;
- Identification of opportunities for electric and hybrid vehicles when purchasing.

County agencies interact with Fleet in meetings with Fleet to review current and upcoming purchasing needs. Current and future options emerging for vehicle purchasing are reviewed. Review is also done of any supply chain or other scheduling impacts. County agencies interact with Fleet in person and electronically when updates are required for purchasing activities. The program works with County departments to conduct both funding and functional assessments. A recent example is the conversion of a mid-size sedan to a compact hatchback sedan to ensure ease of transport for both a client demographic and their mobility equipment such as a wheelchair. This collaboration led to both a reduction in the purchase and ongoing maintenance cost of the vehicle, and a safer way to transport the mobility equipment. It also reduced the emission footprint of the vehicle. These types of outcomes ensure resources are directed toward an agency's critical service delivery needs. It also supports emission reduction goals which positively impact the community.

### Performance Measures

Measure Type	Primary Measure	FY21 Actual	FY22 Budgeted	FY22 Estimate	FY23 Offer
Output	Percent of vehicles and equipment on delayed replacement	23%	20%	23%	23%
Outcome	Percent of vehicles deployed with carbon emission reductions	11%	10%	10%	10%

### Performance Measures Descriptions

PM #1 Output - Based on the percentage of vehicles that have gone beyond the date established for purchasing a replacement. Delays have been experienced in this area due to COVID-19 related impacts.

PM #2 Outcome - Percent of vehicles replaced that decreased carbon emissions through change in model, or change in fuel type from traditional (i.e. gas) to alternative (i.e. hybrid, EV); this was a new measure implemented for FY22

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Adopted General Fund	Adopted Other Funds
Program Expenses	2022	2022	2023	2023
Capital Outlay	\$0	\$9,766,523	\$0	\$10,921,339
<b>Total GF/non-GF</b>	<b>\$0</b>	<b>\$9,766,523</b>	<b>\$0</b>	<b>\$10,921,339</b>
<b>Program Total:</b>	<b>\$9,766,523</b>		<b>\$10,921,339</b>	
<b>Program FTE</b>	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,518,736	\$0	\$2,629,586
Financing Sources	\$0	\$0	\$0	\$378,800
Beginning Working Capital	\$0	\$7,247,787	\$0	\$7,912,953
<b>Total Revenue</b>	<b>\$0</b>	<b>\$9,766,523</b>	<b>\$0</b>	<b>\$10,921,339</b>

Explanation of Revenues

Vehicles and equipment are placed on an established life-cycle replacement schedule. Replacement funds are collected on a monthly basis from programs with assigned vehicles and equipment and aggregated until specified useful life has been met. Proceeds from vehicle sales are returned to the Fleet Asset Replacement fund to offset future replacement costs.

Significant Program Changes

Last Year this program was: FY 2022: 78401 Fleet Vehicle Replacement

COVID19 impacts continue in the following areas:

Significant supply chain disruptions have occurred in vehicle purchasing activities. This has led to significant delays in expected deployment timelines. We have also had instances of cost increases due to limited vehicle availability.

These impacts have not prevented Fleet Services from providing the necessary support for County agencies to meet critical service delivery needs. They have caused an increase in time required to execute the purchasing activities.