

Program #78401 - Fleet Vehicle Replacement FY 2025 Department Requested

Department: County Assets **Program Contact:** Lauren Kelly
Program Offer Type: Internal Service **Program Offer Stage:** Department Requested
Related Programs:
Program Characteristics: In Target

Executive Summary

This program administers replacement schedules and the collection of funds on County-owned vehicles and equipment. The goal of the program is to support County programs by supplying vehicle and equipment options that support their core missions, while also supporting County sustainability goals and community climate action plans.

Program Description

Fleet's Vehicle Replacement program goal is to be good stewards of public resources and support County programs' fleet purchasing needs in a timely and equitable manner. Vehicles that are not replaced in a timely manner negatively impact our community through higher emissions output and costly repairs. Older vehicles lack standard safety features, endangering drivers, passengers, and the public. Fleet provides the following services to achieve this goal:

- Collects and manages the funding for future replacements;
- Specifies, bids, awards, receives, inspects, prepares 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;
- Reviews the following elements when considering a new or replacement vehicle: 1) Vehicle use (miles driven/time of operation); 2) Program operational needs; 3) Emission footprint; 4) Current working condition of vehicle; 5) Vehicle downtime and predicted future repair costs; 6) Safety; 7) Climate Action Plan requirements;
- Identification of opportunities for electric, hybrid, and alternative fuels vehicles when purchasing.

Fleet proactively reaches out to County programs to review current and upcoming needs and how their vehicles support those needs in the community. Through ongoing collaboration, they determine what will be the most prudent and effective purchase to replace aging vehicles and equipment and continue to provide critical services without interruption. Fleet provides details that help decision makers and budget managers understand the full impact of a vehicle purchase and total cost of ownership. Examples of these details include usage statistics, emissions reduction targets, supply chain impacts, manufacturer trends, and vehicle availability. Fleet carefully listens to each program's needs and proposes vehicle solutions, and recommends alternative solutions such as the use of Motor Pool vehicles, contracted partnerships, or the reduction of fleet size, when appropriate.

Performance Measures

Measure Type	Performance Measure	FY23 Actual	FY24 Budgeted	FY24 Estimate	FY25 Target
Output	Percent of vehicles and equipment replaced within two (2) years of their planned retirement date.	30%	30%	27%	30%
Outcome	Percent of vehicles deployed with carbon emission reductions	13%	10%	20%	10%

Performance Measures Descriptions

- PM #1 - Addresses stewardship and asset management capabilities. Manufacturers continue to employ pandemic-era ordering limitations, making replacement less predictable.
- PM #2 - Improved air quality due decreased carbon emissions through change in model, or change in fuel type from traditional fossil fuels (i.e. gas) to alternative fuels (i.e. hybrid, EV).

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Department Requested General Fund	Department Requested Other Funds
Program Expenses	2024	2024	2025	2025
Capital Outlay	\$0	\$11,508,887	\$0	\$13,935,093
Total GF/non-GF	\$0	\$11,508,887	\$0	\$13,935,093
Program Total:	\$11,508,887		\$13,935,093	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues				
Other / Miscellaneous	\$0	\$2,954,347	\$0	\$2,729,425
Financing Sources	\$0	\$54,870	\$0	\$341,509
Beginning Working Capital	\$0	\$8,499,670	\$0	\$10,864,159
Total Revenue	\$0	\$11,508,887	\$0	\$13,935,093

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; thus, the source of these proceeds is Local. 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 2024: 78401 Fleet Vehicle Replacement