

Priority: Accountability
Program Offer Type: Internal Service
Related Programs:

Lead Agency: County Management
Program Contact: Rich Swift

Program Characteristics:

Executive Summary

Vehicle Replacement Planning is provided as a symbiotic function within Fleet Services (72099). Fleet Services collects and manages the funding for the replacement of vehicles and equipment. Fleet Services will specify, bid, award, receive, inspect, prepare for service and assign replacement vehicles.

Program Description

Vehicles are placed on an established life-cycle replacement schedule and replacement funds are collected from programs with assigned vehicles. Fleet Services uses the replacement funds to buy replacement vehicles after the pre-determined years of life is met. If a vehicle is not replaced after its predetermined replacement life is reached, replacement charges are stopped.

The process to acquire and replace a current vehicle involves assessing the following elements: vehicle utilization (miles driven/time of operation; department/program needs; current working condition of vehicle; vehicle downtime and predicted future repair costs; safety; and sustainability. 70% of county-owned vehicles are on a replacement schedule that is based on years of service by class of vehicle. Vehicles that were grant funded, levy funded, retained after replacement, or at the request of the customer, may be excluded from the replacement program.

Program Justification

Fleet buys and equips assets to maximize investment return while keeping customers equipped with appropriate transportation options; the goal is to keep maintenance costs low and resale values high over the life of the vehicle. Proceeds from sales of surplus vehicles are used to offset overall purchasing cost deficiencies.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	% of vehicles due that are on delayed replacement	0.0%	0.0%	37.9%	22.5%
Outcome	Surplus sales revenue as % of purchase price	0.0%	10.0%	9.4%	10.0%
Quality	Customer satisfaction with delivered vehicles	0.0%	95.0%	80.0%	90.0%

Performance Measure - Description

 **Measure Changed**

Removed Output measure from last year: # of units sold. Vehicles sold are dependant on workload.
 Removed Outcome measure from last year: County inventory on replacement plan and replaced it with an output measure of % of vehicles dues that are on delayed replacement. This will help us monitor our back-log of replacement vehicles and associated liability to maximize investment return.
 Added Percent of vehicles due that are on delay and for FY07 it was 63.7%.

Legal/Contractual Obligation

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2008	2008	2009	2009
Contracts	\$0	\$10,696	\$0	\$2,725
Materials & Supplies	\$0	\$0	\$0	\$296,372
Internal Services	\$0	\$0	\$0	\$100,000
Capital Outlay	\$0	\$5,150,546	\$0	\$3,580,038
Unappropriated & Contingency	\$0	\$0	\$0	\$160,990
Subtotal: Direct Exps:	\$0	\$5,161,242	\$0	\$4,140,125
Administration	\$0	\$32,791	\$2,896	\$31,909
Program Support	\$0	\$0	\$4,598	\$0
Subtotal: Other Exps:	\$0	\$32,791	\$7,494	\$31,909
Total GF/non-GF:	\$0	\$5,194,033	\$7,494	\$4,172,034
Program Total:	\$5,194,033		\$4,179,528	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,309,267	\$0	\$1,483,245
Intergovernmental	\$0	\$116,335	\$0	\$419,992
Other / Miscellaneous	\$0	\$3,748,369	\$0	\$2,282,888
Program Revenue for Admin	\$0	\$0	\$39	\$0
Total Revenue:	\$0	\$5,173,971	\$39	\$4,186,125

Explanation of Revenues

Significant Program Changes

Last year this program was: #72061A, FREDS - Fleet Vehicle Replacement