

Lead Agency: Department of County

Program Contact: Michele Gardner

Program Offer Type: Internal Service

Related Programs: 78016

Program Characteristics: Climate Action Plan

Executive Summary

Vehicle Replacement Planning is provided as an interdependent function within Fleet Services (78016). The key objective is to collect revenue for the future purchase and equipping of vehicle assets (capital expenditures) to maximize investment return while keeping customers supplied with appropriate transportation options.

Program Description

Fleet Services collects and manages the funding for future replacement of vehicles and equipment. Fleet Services will specify, bid, award, receive, inspect, prepare for service and assign replacement vehicles. Fleet Services also administers the re-sale program (surplus disposal) for County vehicles. Vehicles are placed on an established life-cycle replacement schedule and replacement funds are collected from programs that have assigned vehicles. The collected funds are used to buy new vehicles after the predetermined years of life are met. 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.

These efforts contribute to the Climate Action Plan carbon reduction activities related to local government operations, item numbers: 18-6 fuel efficiency standards, 18-7 electric and plug-in hybrid vehicles

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY10-11)	Current Year Purchased (FY11-12)	Current Year Estimate (FY11-12)	Next Year Offer (FY12-13)
Output	% of vehicles that are on delayed replacement	83.0%	73.0%	65.0%	50.0%
Outcome	Surplus gross sales revenue as % of purchase price	9.7%	10.0%	13.0%	10.0%

Performance Measure - Description

A significantly high number of vehicles remain on delayed replacement. Fleet continues to monitor responsible replacement strategies on an individual program basis.

Legal/Contractual Obligation**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2012	2012	2013	2013
Capital Outlay	\$0	\$3,886,049	\$0	\$4,106,239
Total GF/non-GF:	\$0	\$3,886,049	\$0	\$4,106,239
Program Total:	\$3,886,049		\$4,106,239	
Program FTE	0.00	0.00	0.00	0.00
Program Revenues				
Fees, Permits & Charges	\$0	\$1,312,190	\$0	\$1,404,393
Other / Miscellaneous	\$0	\$3,247,444	\$0	\$2,634,370
Total Revenue:	\$0	\$4,559,634	\$0	\$4,038,763

Explanation of Revenues

Vehicles are placed on an established life-cycle replacement schedule and replacement funds are collected on a monthly basis from programs with assigned vehicles. If a vehicle is not replaced after its predetermined replacement life is reached, replacement charges are stopped.

Proceeds from vehicle sales are returned to the Fleet fund.

Significant Program Changes**Last year this program was:**

Fleet will revisit the delay strategies and establish new replacement guidelines that will promote more efficient and sustainable vehicle purchasing and disposal methods. The intent is to reduce the percentage of vehicle on continued delayed replacement.