

Program #78401 - Fleet Vehicle Replacement

Department: County Assets Program Contact: Garret Vanderzanden

Program Offer Type: Internal Service Program Offer Stage: As Proposed

Related Programs:

Program Characteristics:

Executive Summary

This program is responsible for providing administration of life-cycle replacement schedules and collection of replacement funds on assigned vehicles and equipment. Supports County departments by supplying vehicle and equipment options which support their core operational missions, and executing vehicle purchases through collaboration with County departments. Work prioritization is based on life, safety, and equity outcomes related to the work performed.

Program Summary

Fleet's Vehicle Replacement program goal is to provide the following services to support fleet assets currently in service that are essential for County departments to meet their critical service delivery goals:

- -Collects and manages the funding for future replacements;
- -Specifies, bids, awards, receives, inspects, preps for service, and assigns replacement vehicles;
- -Administers the vehicle resale program (surplus disposal), using revenue received to offset future vehicle purchases;
- -Establishes and administers the life-cycle replacement schedule used to determine collection of replacement funds on vehicles. The collected funds are used to buy new vehicles after the predetermined years of life are met;
- -Evaluate the following elements when considering a new or replacement vehicle: Utilization (miles driven/time of operation); department operational needs; current working condition of vehicle; vehicle downtime and predicted future repair costs; safety; sustainability;
- -Opportunities for electric and hybrid vehicles when purchasing vehicles.

County programs interface with Fleet's Vehicle Replacement in periodic meetings with Fleet Services leadership to review current and upcoming purchasing needs, current and future options emerging for vehicle purchasing, and to discuss any supply chain or other scheduling impacts. Interactions are also conducted 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 program 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. These types of outcomes ensure resources are directed toward department's critical service delivery needs.

Performance Measures									
Measure Type	Primary Measure	FY20 Actual	FY21 Budgeted	FY21 Estimate	FY22 Offer				
Output	Percent of vehicles and equipment on delayed replacement	24%	15%	20%	20%				
Outcome	Percent of vehicles deployed with carbon emission reductions	N/A	N/A	7%	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 COIVD-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 is a new measure implemented for FY22

4/21/202

Revenue/Expense Detail

	Adopted General Fund	Adopted Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2021	2021	2022	2022
Capital Outlay	\$0	\$10,163,418	\$0	\$9,766,523
Total GF/non-GF	\$0	\$10,163,418	\$0	\$9,766,523
Program Total:	\$10,163,418		\$9,766,523	
Program FTE	0.00	0.00	0.00	0.00

Program Revenues							
Other / Miscellaneous	\$0	\$3,304,950	\$0	\$2,518,736			
Beginning Working Capital	\$0	\$7,358,468	\$0	\$7,247,787			
Total Revenue	\$0	\$10,663,418	\$0	\$9,766,523			

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 2021: 78401 Fleet Vehicle Replacement

COVID19 impacts have been realized in the following areas:

Significant supply chain disruptions have been experienced in vehicle purchasing activities. This has lead to significant delays in expected deployment timelines. This has also led to limited instances of cost increases due to extraordinary sourcing activities, i.e. finding vehicles available elsewhere in the county and paying additional freight charges for vehicle delivery to Multnomah County.

These impacts have not prevented Fleet Services from providing the necessary support for County agencies to meet critical service delivery needs, but have caused increased time spent in executing purchasing actions.