

4/24/14

Webb County Managed Fleet Program



Overview

To provide fleet management services for Webb County's vehicles, starting with 30 of the county's owned light duty vehicles.



Current Fleet

- The current light duty fleet configuration of the county:
 - Owns 483 vehicles within Enterprise Fleet Management's area of expertise
 - Vehicle maintenance performed both in-house and outsourced
 - 139 of 483 vehicles are over 14 years of age = 29%
 - 202 of 483 vehicles are over 11 years of age = 42%
 - 55 vehicles drive less than 2,400 miles per year
 - 38 vehicles drive less than 1,800 miles per year

Older vehicles are less fuel efficient and more costly to maintain.



Enterprise Fleet Management Managed Fleet Program

- Create a replacement cycle
- Improve the safety of the fleet
- Improve fuel efficiency
- Reduce maintenance costs
- Match vehicle selection to proper job application
- Higher resale return through Enterprise's resale network

Webb County currently operates a fleet that is no longer fuel efficient with maintenance costs that continue to rise

*Getting the proper vehicle types and providing fuel efficient vehicles could provide a **\$170K** annual savings long-term*



Implementation Plan

- Lease 30 vehicles to start including 1/2 ton, 3/4 ton, and 1 ton trucks as well as cargo vans and passenger vans as requested by the county
- Overall Purchase for these vehicles would cost: Approximately \$732,055 plus maintenance expenses
- Lease Options:
 - 30 vehicles requested on 36 month terms excluding Maintenance = \$158,933 Annually
 - 30 vehicles requested on 36 month terms inclusive of Full Maintenance = \$172,710 Annually
 - Estimated Equity at 36months, returned back to Webb County = \$110,708
 - Total expense over 3 years = \$407,423 inclusive of Full Maintenance and estimated equity returned at the end of the term.

- 30 vehicles requested on 48 month terms excluding Maintenance = \$149,705 Annually
- 30 vehicles requested on 48 month terms inclusive of Full Maintenance = \$164,085 Annually
- Estimated Equity at 48 months, returned back to Webb County = \$143,855
- Total expense over 4 years = \$512,484 inclusive of Full Maintenance and estimated equity returned at the end of the term.

- 30 vehicles requested on 60 month terms excluding Maintenance = \$145,041 Annually
- 30 vehicles requested on 60 month terms inclusive of Full Maintenance = \$160,070 Annually
- Estimated Equity at 60 months, returned back to Webb County = \$177,858
- Total expense over 5 years = \$622,493 inclusive of Full Maintenance and estimated equity returned at the end of the term.



Some of the Other Government entities in TX that work with Enterprise Fleet Management



Summary

- A partnership with Enterprise would provide the county a managed fleet program which would include leasing, rental, maintenance, online reporting and disposal
- Utilize the contract and RFP negotiated by the TIPS/TAPS purchasing network



Thank You

