



STAFF REPORT

TO: Board of Commissioners

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DATE: April 26, 2022

SUBJECT: **Fleet Status and Replacement Program**

Recommendation / Proposed Motion

- **Recommendation:** Review and discuss the Fleet Status and Replacement Program. Staff recommends approval.
- **Motion:** Approve fleet replacement program and schedule.

Policy Implications

3080.32 New vehicles and equipment will be purchased through the State Leveraged Procurement Agreements (LPAs), unless they can be acquired less expensively otherwise.

District Major Objective/Goal

Objective #1 – Sustain and enhance the Harbor’s finances – provide for needed infrastructure, expand revenue sources, and pay down long-term liabilities.

Fiscal Implications / Budget Status

The District’s 5-year capital plan includes vehicles to be replaced

Alternatives Considered

The following actions were considered but are not recommended at this time:

- Replacing vehicles on a 1-for-1 basis
- Incorporating electric vehicles into the District fleet

Background

The District maintains a fleet of 10 to 11 vehicles and 4 pieces of heavy equipment. In the past it was common for the District to keep vehicles well beyond their serviceable lifespan. Along with the disruptions caused by servicing and repairs, the cost to keep some of these vehicles in service often exceeded their value. While the District has

improved the performance and value management of the fleet in recent years, there are still areas for improvement as we work through the backlog of outdated vehicles.

A general rule of thumb for Facilities' vehicle lifespans is that trucks can last 10 to 15 years, and heavy equipment can last 20 years.

TABLE 1: District Fleet Status

PSLHD Name	Year Built	Purchase / Repower Year	Replacement / Transfer Schedule	Projected Replacement/ Transfer Year	Actual Replacement/ Transfer Year
01 Tool Truck	2008	2007	15	2022	2024
02 Trash Truck	2014	2014	15	2029	2029
03 Trash Truck	2008	2008	15	2023	2023
04 HP Rescue 1	2019	2019	10/5	2024	2024
05 Truck 5	2008	2018	10	2028	2029
06 Camp Host	2012	2016	10	2026	2026
07 Pool Vehicle	N/A	N/A		N/A	2022
08 Boom Truck	2000	2000	20	2020	2022
09 Dump Truck	1999	1998	20	2018	2023
10 Facilities Sup	2014	2015	10	2025	2027
11 HP Rescue 2	2016	2016	10/5	2021	2022
HEAVY CONSTRUCTION EQUIPMENT:					
12 Little Giant Crane	2002	2019	20	2039	2039
13 New Holland	2003	2003	20	2023	2023
14 Backhoe	2016	2016	20	2036	2036
15 JCB Reach Lift	2011	2018	20	2031	2031
GOOD	Vehicle has 1-2 years before it should be retired				
FAIR	Vehicle has 1-2 years before it should be retired				
POOR	Vehicle is at or exceeded its life expectancy				

A few years ago, District staff outlined the idea of a Fleet Replacement Program. In concept, new Ford F-250s would be purchased as Harbor Patrol vehicles and serve 5-years in that capacity. After that time, they would be transferred to the Facilities Department for another 5+ years of service. The following are some of the reasons and benefits of this program:

- Provides Harbor Patrol with consistently reliable vehicles allowing them to effectively perform their duties as first responders.
- Utilizing emergency vehicles during the 5-year warranty period, guarantees repairs are completed by factory trained ASC certified mechanics, which means mechanical defects that may result in loss or damage to property is defendable.
- Transferring vehicles for Facilities use extends the life of the vehicles since they are used and worn in different ways. For example, driving on the beach regularly for 10 years will severely rust the underside of a vehicle.
- By standardizing the fleet with F-250s, there is no inconsistency in capabilities or need for driver adaptation. Standardizing also allows easier transfer of utility beds and equipment. Utility beds and their loads are not typically supported by the F-150. Standardizing fleets provides a more streamlined maintenance program and spare parts inventory.
- Incoming vehicle transfers to the Facilities Department ensures a regular rotation of newer vehicles rather than running them into the ground as was done previously.
- Transferring Rescue vehicles every 5 years is consistent with the CA Department of General Services replacement thresholds of 60 months or 100,000 miles for Law Enforcement Vehicles.

Discussion

While the concept of the Vehicle Replacement Program has been previously discussed by the Board, the details of how the plan would work have not been reviewed.

The plan could not be used to replace all the Facilities Department's vehicles because there are too many to replace. Two (2) to three (3) vehicles is the maximum number of vehicles that can be transferred to the Facilities Department. Facilities has identified three (3) trucks to be included in the plan: Trucks 1 (Tool Truck), 5, and 10 (Fac. Sup.). The trash trucks and larger vehicles will be excluded from the plan since they are F-350s or larger and will be purchased new at the end of their service life. The one inconsistency is when the Ram 1500 is retired from Harbor Patrol's use; it will be transferred for use by the Camp Host. The current Camp Host vehicle (Ford Escape) will be transferred for use as the District's Pool Vehicle. The District Pool Vehicle has not been replaced since the retirement of the Buick. The Ram 1500 is underpowered to perform the role as a replacement Tool Truck. Going forward, the Ram will more easily be used by the Harbor Patrol temporarily when the Rescue trucks are being serviced.

TABLE 2: Vehicle Replacement Plan Transfer Schedule

HP Truck	Truck Year	Transfer Year	Facilities Truck	Expected Retire	Total Use
Rescue 1 Ford F250	2014	2019	Fac. Supervisor	2027	13
Rescue 2 Dodge 1500	2016	2022	Camp Host (Escape as Pool Car)	2031	15
Rescue 1 Ford F250	2019	2024	Tool Truck	2032	13
Rescue 2 Ford F250	2022	2027	Fac. Supervisor	2034	12
Rescue 1 Ford F250	2024	2029	Truck 5	2037	13
Rescue 2 Ford F250	2027	2032	Tool Truck	2039	12
Rescue 1 Ford F250	2029	2034	Fac. Supervisor	2042	13
Rescue 2 Ford F250	2032	2037	Truck 5	2044	12
Rescue 1 Ford F250	2034	2039	Tool Truck	2047	13
Rescue 2 Ford F250	2037	2042	Fac. Supervisor	2049	12

If the transfer schedule is approved as proposed, the budget and sequence of transfers for the next 5 years would be as follows:

TABLE 3: 5-Year Vehicle Replacement Summary

Fiscal Year	Truck ID	Status	Notes	Estimated Budget
FY 22/23	HP Truck	PURCHASE	Transferred to Facilities	\$60,000
	Camp Host	TRANSFER	Repurposed HP Truck	\$0
	Pool Car	TRANSFER	Repurposed Camp Host	\$0
FY 23/24	Trash Truck	PURCHASE	Replace 2008 F-350	\$50,000
	Tractor Replacement	PURCHASE	Replace 2003 New Holland	\$100,000
FY 24/25	Dump Truck	PURCHASE	Replace 1998 F-800	\$90,000
	HP Truck	PURCHASE	Transferred to Facilities	\$60,000
	Truck #1 Tool Truck	TRANSFER	Repurposed HP Truck	\$0
FY 25/26	None			
FY 26/27	None			

Conclusion

Approving the fleet replacement program and schedule will maximize the useful life of District-purchased vehicles and ensure that Harbor Patrol consistently has reliable vehicles to perform their duties as first responders.

The proposed replacement program and schedule is a starting point which can be reassessed and improved over time, but its adoption now serves an important role in planning and budgeting.

Postponing the purchase of vehicles within the replacement program will have downstream effects on other vehicles such as increased repair costs and the need to purchase additional vehicles.