



R-24-12
Meeting 24-03
January 24, 2024

AGENDA ITEM 6

AGENDA ITEM

Capital Equipment Purchase for Newly Approved Staff

GENERAL MANAGER'S RECOMMENDATIONS

1. Authorize the General Manager to execute a contract with the California Department of General Services and associated contract dealers, or a local dealer for expedient delivery provided the pricing is competitive, to purchase two patrol vehicles, four maintenance vehicles and two administrative vehicles, for a total cost not-to-exceed \$602,000.
2. Authorize the General Manager to execute a purchase contract with the California Department of General Services and associated contract dealers for one green mower and transport trailer, and one excavator with masticator attachment, for a total cost not-to-exceed \$550,000.

SUMMARY

Following the recent approval of new positions by the Board of Directors (Board), as recommended and supported by the Financial and Operational Sustainability Model (FOSM), additional vehicles and equipment are needed to transport and equip newly hired staff. Given the lead time required to secure vehicles and equipment, and a currently open purchasing window for the F150 Lightning (electric) truck model, the General Manager is expediting this request for new vehicles and equipment and issuing it prior to the regular annual capital equipment request.

Vehicles and machinery are preferably purchased through an existing contract with the California Department of General Services (DGS), providing significant cost savings. However, there may be opportunities to purchase vehicles quicker via local dealers, provided the pricing is competitive. Eight new vehicles and two pieces of equipment (one remote control mower and one excavator with masticator attachment) are proposed for purchase for a total authorization request of \$1,152,000.

DISCUSSION

Annually, the District purchases vehicles, machinery, and equipment to support project and service delivery work performed by administrative, maintenance, and patrol staff. Vehicles and machinery are purchased through an existing contract via cooperative purchasing, known as "piggybacking", with DGS and associated contract dealers. As set forth in Board Policy 3.03, *Public Contract Bidding, Vendor, and Professional Consultant Selection, and Purchasing Policy*, cooperative purchasing on pricing obtained by another public agency through the competitive bidding process provides the opportunity to realize significant cost savings.

To prepare for the recent (January 10, 2023) Board approval of 14 new full-time positions, additional vehicles and equipment are necessary to transport and equip the newly hired staff. Because the process for ordering vehicles has become very fluid and fast paced, manufacturers are constantly updating order sheets and opening order windows that are defined by available production slots and not by defined times. These windows are sporadic and the ability to act quickly is crucial. A current window to order F150 Lightning electric trucks is currently open and will close at the end of January.

Additionally, as part of an existing agreement with the State Coastal Conservancy (SCC) regarding a \$1.08 million dollar Wildfire Resilience – Capacity and Prescribed Fire Grant (Grant), the District will provide a match for equipment purchases in the amount of \$365,000. The match commitment plus a remaining balance of \$70,000 will be used to purchase the equipment to support fuel reduction implementation as outlined in the grant.

Vehicles

The General Manager proposes purchasing eight additional vehicles. Two 4X4 SUVs would be purchased to support the expansion of the administrative fleet and the addition of new staff, particularly in the Planning and Engineering & Construction departments. Two long-range F150 Lightning trucks would provide transportation to the four new Open Space Technician positions and two long-range electric vehicles (EVs) or equivalent gas ½ ton trucks will be provided to the two new Ranger positions. A F550 truck will be outfitted to support the new Equipment Mechanic Operator position at the Skyline Field Office and a F350 truck will be outfitted to support a new lead Open Space Technician at the Foothills Field Office.

Equipment

The General Manager also recommends purchasing two new pieces of equipment as additions to the list of heavy equipment to further support the expansion of the Wildland Fire Resiliency Program (WFRP). These two equipment purchases consist of: one (1) remote controlled mower and one (1) excavator with masticator attachment and support the SCC Grant. The multi-year SCC Grant is expanding efficiencies and productivity for ramping up and completing wildland fuel resiliency project work throughout the District. The addition of two new pieces of specialized fuel/vegetation management equipment is critical in ensuring that vegetation projects stay on schedule, including grant-funded activities. Additionally, staff have found a broader utility for the remote-controlled mowers purchased last year. During construction of the Alpine Bypass Trail, the Robomax climbing mower was used to remove vegetation along the new trail route. Using this equipment dramatically reduced hand labor and mini-excavator equipment time that had historically been used to perform these activities. Staff also found that while working on the Crazy Pete's worksite, an excavator with a dedicated masticator attachment would have greatly improved productivity and efficiency.

Climbing mowers with remote control access and short frame designs like the one proposed for purchase are necessary for steep terrain that is inaccessible and unsafe for traditional riding mowers. These pieces of equipment are extremely difficult to locate from rental companies. Rentals are often not available or less than ideal, resulting in reduced productivity, a lower quality work product, and/or loss of time.

Cost Breakdown

The following tables break down the estimated costs for the new vehicles and equipment.

Vehicle Type	Additional or Replacement	Cost	Quantity	Total
4x4 SUV (Jeep Wrangler or equivalent - Administrative)	Additional	\$51,000	2	\$102,000
F150 Lightning Long-Range (Maintenance)	Additional	\$71,000	2	\$142,000
½ Ton EV or Gas equivalent (Patrol)	Additional	\$71,000	2	\$142,000
F550 Super Duty Truck	Additional	\$140,000	1	\$140,000
F350 Heavy Duty Truck	Additional	\$76,000	1	\$76,000
<i>Vehicle Subtotal</i>				\$602,000

Equipment Type	Additional or Replacement	Cost	Quantity	Total
Remote Controlled Mower or similar with Trailer	Additional	\$170,000	1	\$170,000
Excavator with Masticator Attachment	Additional	\$380,000	1	\$380,000
<i>Equipment Subtotal</i>				\$550,000

Grand Total				\$1,152,000
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FISCAL IMPACT

There is currently \$930,000 allocated for vehicles and \$430,000 allocated for equipment. However, with ongoing supply chain issues, manufacturing, delivery and purchasing delays are anticipated with one or more of the vehicles/equipment. If necessary, staff will prepare a budget adjustment during a quarterly review to shift funds between the accounts.

The recommended action is not funded by Measure AA.

PRIOR BOARD AND COMMITTEE REVIEW

- **August 9, 2023:** The Board reviewed and approved FY24 Capital Equipment Purchases. ([R-23-79, meeting minutes](#))
- **January 10, 2024:** The Board reviewed and approved 14 new positions per the recommendations of the Financial and Operational Sustainability Model (FOSM) refresh. ([R-24-05](#))

PUBLIC NOTICE

Public notice was provided as required by the Brown Act.

CEQA COMPLIANCE

This recommended action is not a project under the California Environmental Quality Act (CEQA).

NEXT STEPS

If approved by the Board, staff will prepare purchase orders for the vehicles and equipment utilizing a cooperative procurement contract. While this approval provides the opportunity to get delivery within FY24 (by end of June), it is possible that delivery will extend into the following fiscal year as has been the case with some past purchases.

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