



**SAN RAFAEL CITY COUNCIL AGENDA REPORT**

Department: Public Works

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City Manager Approval: 

**TOPIC: FLEET REPLACEMENT FISCAL YEAR 2023-24**

**SUBJECT: AUTHORIZE CITY MANAGER TO PURCHASE TEN (10) VEHICLES FOR REPLACEMENT, IN AN AMOUNT NOT TO EXCEED \$2,554,150.**

**RECOMMENDATION:**

Authorize the City Manager to purchase ten (10) vehicles to replace aging vehicles for the City's vehicle fleet in an amount not to exceed \$2,554,150.

**BACKGROUND:** The Department of Public Works identified ten vehicles across City departments that need to be replaced in the fleet. This includes three vehicles from the Fire Department, one vehicle from Department of Public Works, and six vehicles from the Police Department. Due to global supply chain issues, the City still has not received all the authorized replacements from FY 2021-22 and FY 2022-23 and similar delays are expected. This has caused vehicles to be driven past their usable life in some instances and vehicle maintenance staff have been required to perform larger repairs on older vehicles to meet the City's operational needs. It is imperative that the vehicle orders are placed in a timely manner when the ordering window is open and the option to purchase vehicles "off the lot" is available. Staff recommendations for the replacement of vehicles by the department are listed below.

**Department of Public Works**

The Department of Public Works replacement recommendations includes a street sweeper. Table 1 shows the vehicle number, recommended replacement, and associated cost.

Vehicle Number	Recommended Replacement	Associated Cost (includes upfitting and contingency)
55-16	Tymco Street Sweeper	\$375,000
<b>Total</b>		<b>\$375,000</b>

*Table 1- Public Works Replacement Recommendations*

The existing 2016 Ravo Street Sweeper has seen limited use over the last three years, primarily due to ongoing maintenance issues with this vehicle. These maintenance issues have caused excessive downtime as the City waits for overseas replacement parts or relies on contracted maintenance due to the complexity of the repairs. Staff will send the existing sweeper to auction to help offset the cost of a new sweeper.

**FOR CITY CLERK ONLY**

**Council Meeting:**

**Disposition:**

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The Department of Public Works is currently developing and testing new, more efficient sweeping routes to increase street sweeping services throughout the City. Street sweeping is vital in stormwater pollution prevention practices and the City's cleanliness.

### **Police Department**

The replacement recommendation for the Police Department includes four vehicles and two motorcycles due to vehicle condition and mileage. Table 2 shows the vehicle number, recommended replacement, and associated costs.

<b>Vehicle Number</b>	<b>Recommended Replacement</b>	<b>Associated Cost (includes upfitting and contingency)</b>
M1-15 (motorcycle)	BMW R1200RT-P	\$34,000
M4-15 (motorcycle)	BMW R1200RT-P	\$34,000
161-02 (special service)	Ford F150 Specialty Hybrid	\$50,000
246-13 (patrol)	Ford Police Interceptor Utility	\$82,000
277-15 (unmarked)	Ford Hybrid/Equivalent	\$48,000
275-15 (unmarked)	Ford Hybrid/Equivalent	\$48,000
<b>Total</b>		<b>\$296,000</b>

*Table 2-Police Dept. Replacement Recommendations*

The existing marked patrol car and unmarked vehicles are non-hybrid Ford vehicles that have reached their effective operating life. Once these vehicle types reach 100k miles, they are susceptible to major costly breakdowns, including water pump replacement, and transmission/drivetrain failure. All three of these vehicles have exceeded the 100k mileage mark. Staff recommends replacing them with a new model Ford Utility Interceptor Hybrid patrol car and two vehicles built with unmarked specifications. This will match previous purchases of the hybrid-powered patrol cars and move the marked patrol fleet to 95% hybrid powered. This is in line with the City's approved [Climate Change Action Plan 2030](#) which recommends the City move towards low emission city vehicles (Recommendation LCT-M1). Fuel use data shows a 30% reduction in fuel use in the current hybrid-powered cars in service, and City technicians have also noticed reduced maintenance needs of the braking system. Though it is a goal to move to fully electric vehicles for the unmarked fleet, currently available vehicles do not meet the operational needs of the Police Department, and challenges with charging infrastructure must be addressed first. The existing special service van does not meet the department's operational requirements. Changing to a Ford 150 Hybrid Special Service pickup would lead to improved vehicle utilization and support.

**Motorcycles:** The fleet currently consists of seven motorcycles that have a low average annual mileage for the entire motorcycle fleet. The majority of these motorcycles are 2015 models. The Police Department currently only has two active officers who regularly use the motorcycles. To meet utilization goals, the fleet manager recommends increasing the motorcycles' annual mileage and reducing the motorcycle fleet. Due to the age of the vehicles, staff recommend replacing two of the motorcycles and eliminating the motorcycle with the highest mileage from the fleet (Vehicle No. 150).

Over the next few years, the Police Department will work with the fleet manager to increase utilization and equalize vehicle mileage accumulation.

**Fire Department**

The Fire Department recommends the replacement of three vehicles. The three vehicles for replacement see high mileage use and have reached their effective operating life. Table 3 shows the vehicle number, recommended replacement, and associated cost.

Vehicle Number	Recommended Replacement	Associated Cost (includes upfitting and contingency)
97	Equivalent Fire Engine	\$950,000
103	Ambulance	\$300,000
110	Ambulance	\$300,000
<b>Total</b>		<b>\$1,550,000</b>

Table 3- Fire Department Replacement Recommendations

**Engine:** The City’s Type 1 fire engine has passed its amortization schedule of 15 years by eight years and has 118,000 miles. While the engine currently performs well, it is nearing its useful service life and will require increased maintenance and service to keep it at peak performance. The current lead time for a new fire engine is two to three years, with prices increasing at roughly ten percent per year, making it imperative to start the replacement process before a critical failure.

**Ambulance:** The two Chevrolet ambulances have 93,000 miles, and 124,000 miles respectively. Both have exceeded their service life and amortization schedule of five years. The increase in medical related calls has created higher demands on these ambulances, resulting in increased maintenance and repair time as components wear out. Older parts take longer to locate, exacerbated by shortages, leading to additional downtime.

**Total Costs and Funding**

Department	Replacement Costs
Public Works	\$375,000
Police Department	\$296,000
Fire Department	\$1,550,000
<b>Total</b>	<b>\$2,221,000</b>
<b>Total with 15% contingency</b>	<b>\$2,554,150</b>

Table 4-Summary of total anticipated costs

**FISCAL IMPACT:** These expenditures have been planned and appropriations are provided in the approved FY 2023-24 budget (Vehicle Replacement Fund #600) to replace ten (10) vehicles recommended for replacement for an amount not to exceed \$2,554,150, which includes a 15% contingency due to the fluctuation in supply chain that has been experienced the last few years.

**OPTIONS:**

1. Authorize the City Manager to purchase ten (10) vehicles to replace aging vehicles for the City’s vehicle fleet.
2. Do not authorize the purchase and provide direction to staff.

**RECOMMENDED ACTION:**

1. Authorize the City Manager to purchase ten (10) vehicles to replace aging vehicles for the City's vehicle fleet in an amount not to exceed \$2,554,150.

**ATTACHMENTS:**

1. Fleet Management Policy and Procedures



## CITY OF SAN RAFAEL POLICIES AND PROCEDURES

Policy No.	
Subject:	Fleet Management Policy
Resolution No.	
Issue Date:	September 6, 2012
Revision Date:	
Prepared By	Richard Landis
Approved By:	<i>Nancy Marshall</i>

### FLEET MANAGEMENT POLICY AND PROCEDURES

**PURPOSE:** The City of San Rafael establishes this policy to govern the management of the City's vehicle fleet.

**SCOPE:** The acquisition, outfitting and replacement of all City vehicles.

**DEFINITIONS:** "City vehicle" shall include all automobiles, trucks, motorcycles, or any other equipment registered with the Department of Motor Vehicles and owned, leased, or rented by the City. "Fleet Manager" shall be the Director of Public Works or his/her designee.

#### **POLICY:**

##### **General Provisions**

##### **Fleet Manager**

The role of the Fleet Manager is to advise the City Manager and City Council on matters relating to the City's vehicle fleet. The Fleet Manager shall communicate with all department directors regarding vehicle needs and submit timely reports to the City Manager. The Fleet Manager is committed to the following principles:

1. The size and nature of the City's fleet is governed primarily by need and function, i.e., the number of vehicles should be no greater than what is necessary to provide public services in an efficient manner. Each vehicle within the fleet should be minimally specified to fulfill its intended function, providing operators with a comfortable and modestly-appointed vehicle with which to deliver services in a cost-effective manner.
2. Vehicles should be selected with a strong preference for fuel efficiency and hybrid and alternative fuel technology. The City will strive to reduce the negative impact of its fleet upon the environment by reducing greenhouse gas emissions.
3. Vehicles with the lowest long-term maintenance and repair costs and occupant safety are preferable.

##### **Department Budgeting for Additional Vehicle Acquisition**

Before a department determines the need to add a vehicle to its inventory, it shall first check with the Fleet Manager and the Finance Department to determine whether an existing vehicle is available elsewhere in the fleet that may meet the department's needs. If none is available, the requesting

department shall submit a vehicle addition request to the Fleet Manager with the following information:

- The purpose for which the vehicle is needed
- The type of vehicle requested and the total estimated purchase price
- The estimated total cost of any special auxiliary equipment or equipment packages above what might be considered standard equipment. The cost of adding a new vehicle to the fleet shall be paid by the requesting department. Internal service charges to that department's budget shall be established at the time of vehicle purchase to ensure adequate future funding for the vehicle's eventual replacement.

**Vehicle Acquisition**

All departments shall submit vehicle purchase requests to the Fleet Manager. The Fleet Manager will consider requests, consult with the Finance Department to ensure that there are sufficient funds for the new vehicle request, and review vehicle specifications for conformance with the provisions and intent of the Fleet Policies and Procedures. All vehicle purchases shall be administered by the Fleet Manager and shall comply with bidding procedures, when applicable, to ensure competitive pricing. Invoices for new vehicle purchases and equipment installation shall be administered by the Fleet Manager with pre-approved departmental account codes established to meet the invoice totals.

**Vehicle Replacement Funding**

Funding for vehicle acquisition and supplemental equipment shall be established through monthly internal service charges to the department operating the vehicle, over the projected useable life of that vehicle. An annual inflation factor is applied to the department's internal service charge to account for anticipated increases in future vehicle costs.

**Vehicle Replacement Schedule**

City vehicles are eligible for replacement on the basis of the following established useable life recommendations:

<b>Vehicle Description</b>	<b>Useable Life</b>
Sedans, SUV's, vans, light and medium duty trucks (up to 8,600 gross vehicle weight)	10 years
Heavy duty trucks (over 8,600 gross vehicle weight)	15 years
Police patrol/traffic vehicles	5 years
Police unmarked vehicles	8 years
Police motorcycles	4 years
Parking enforcement buggies	5 years
Fire command vehicles	7 years
Fire pumper engines	15 years
Fire ladder trucks	20 years
Ambulances	5 years

Off-road maintenance and construction equipment shall be replaced when economically or operationally justified. When a vehicle in this group approaches the end of its anticipated life cycle, a cost/benefit analysis shall be performed to justify vehicle replacement.

These useable life standards are for vehicle replacement financial estimating purposes only. When a vehicle reaches the end of its established useable life and the department operating the vehicle requests replacement, each vehicle shall be assessed by the Fleet Manager and Vehicle Maintenance Division to determine if replacement is justified, given general vehicle condition, mileage, maintenance and repair history, safety considerations, etc. Extension of the useable life of any vehicle shall be at the discretion of the Fleet Manager and the requesting department. Likewise, a department may request a vehicle replacement prior to the end of its established useable life. The Fleet Manager shall review all such requests in consultation with the Finance Department and Vehicle Maintenance Division. Requests for early replacement shall be accompanied by a thorough justification, including objective criteria supporting the request. The cost of early replacement, if any, shall be borne by the requesting department.

If a department determines that an assigned vehicle is no longer needed, the vehicle shall be returned to the Vehicle Maintenance Division for re-allocation within the fleet or disposition as surplus.

### **Disposition of Surplus Vehicles**

All vehicles accepted by the Vehicle Maintenance Division for replacement or permanent elimination from the fleet shall be consigned to public auction with the City's designated auction service. Departments shall deliver vehicles being replaced to the Vehicle Maintenance Division prior to accepting the new replacement vehicle.

### **Maintenance and Repair of Vehicles**

#### *Preventive and Routine Maintenance and Repairs*

The Vehicle Maintenance Division shall notify departments of upcoming scheduled maintenance for vehicles operated by that department and will schedule the date and anticipated duration of the scheduled maintenance. If possible, the department operating the vehicle shall deliver it to the Vehicle Maintenance Division. If necessary, Vehicle Maintenance will pick up the vehicle at its customary parking location and return it when scheduled maintenance is complete.

#### *Unscheduled Repairs*

In the event a vehicle requires immediate or unscheduled repair during normal work hours, operators should call the Vehicle Maintenance Division (458-5345), or take the vehicle to the Public Works facility at 111 Morphew Street for assessment. If the vehicle cannot be operated or is unsafe to operate, the driver should call the Vehicle Maintenance Division for road service, towing, or advice. After normal working hours, vehicle operators should call the non-emergency Police Department dispatch number (485-3000) for towing or road assistance. Vehicle operators must notify their supervisors, as well as the Fleet Maintenance Division, in the event of a vehicle failure.

#### *Reimbursement for Personal Expense for City Vehicle Repair*

Certain emergencies may occur during non-working hours that can be easily remedied at a service station (for example, a flat tire or radiator hose). Department Directors whose employees routinely work outside of normal working hours shall develop appropriate policies governing the authority of vehicle operators to affect emergency repairs during non-working hours with the intended goal of delivering uninterrupted public service. These departmental policies shall be forwarded to the Fleet Manager for reference.