



Agenda Item: Discuss and Recommend Vehicle Needs Assessment Response

Background: The COVID pandemic may be over, but the effects of it are still being felt. The negative impacts on the supply chain are palpable, and the Park Board has had considerable issues procuring new vehicles. While equipment and supplies have also been affected by the pandemic, staff has been able to procure those items. So, the focus of this needs assessment is vehicles.

Government orders for ½ and one-ton vehicles were not fulfilled by the major manufacturers (Ford, Dodge, Chevrolet, GMC) in fiscal year 2022. Meanwhile, in addition to the regular operational demand for large trucks, the Park Board completed projects that require these trucks for maintenance. Most notable is the drainage project and mobile amenities project at Stewart Beach. Both will require one-ton trucks to move equipment and the amenities themselves.

The issues with the manufacturers continued into fiscal year 2023, with many opening their government order banks, but not promising to fulfill all orders. Private sector orders are more lucrative for the manufacturers, so they have focused their efforts on those. Regular operational demand, new project demand, supply chain issues, and manufacturer order selectivity have all contributed to the Park Board’s vehicle needs.

The Park Board’s vehicle needs are significant enough to negatively impact operations for Beach Cleaning, Beach Patrol, R.A. Apffel – East Beach, Stewart Beach, and Urban Park. Staff was asked to assess and report on the vehicle needs of the Park Board, and research potential solutions. Below is a summary of each department’s vehicle needs and possible remedies.

When assessing the Park Board’s vehicle needs, staff only included vehicles that are necessary to operations. In other words, only vehicles that if not received in fiscal year 2023 it would have a severe negative impact on operations were included in the assessment.

Beach Cleaning:

The CZM crew is most in need of new vehicles. They need four ½ ton 4x4 crew cab trucks. Dodge Rams are preferred because of their towing capabilities, but staff is open to other makes and models. The impact on operations is already being felt. The CZM manager is using the COO’s Ford Explorer because the manager’s truck is currently being used by staff in the field. The other three trucks will also be used in the field. Right now, staff is using a Chevy Colorado extended cab that was provided by Beach Patrol and a 2013 Toyota Tacoma to get the job done. This is untenable because there is not enough room in the trucks to transport a full crew and the trucks do not have the payload to pull trailers safely.

Beach Patrol:

Lifeguard supervisors and park security staff utilize mid-size trucks to move people and equipment along the beach. The trucks are needed to patrol the beaches, respond to emergencies, and provide support to tower lifeguards. While their need is less urgent than other departments, Beach Patrol needs four mid-size trucks in fiscal year 2023, preferably Chevrolet Colorados. Public safety vehicles must be specially colored, marked, and equipped, making their procurement challenging.

R.A. Apffel – Each Beach and Stewart Beach:

East Beach and Stewart Beach need one ½ ton 4x4 crew cab truck, one 1-ton 4x4 crew cab truck, and one 1-ton truck with a 10-foot flatbed. Between the two parks, there is one dependable truck, a GMC Sierra currently leased through EFM. Other vehicles available to the parks include two older Colorado’s from Beach Patrol that have been undependable and regularly require repairs, a Ford F-150 that is rusted out, and a Ford Explorer that is used by the Parks GM. Staff uses a GMC 2x4 dually, and while the truck has been useful, it is only a 2-wheel drive truck and 4x4 trucks are needed on the beach. The truck also has an intermittent issue that requires consistent repairs. The dually is the only vehicle in our current fleet that can tow the mobile amenities. The additional new one-ton truck would be a 4x4 so it can also be used for daily operations on the beachfront. If a major weather condition occurs that causes the removal of the mobile units, one truck is not enough to remove the amenities in a timely manner.

Urban Park:

Staff for Urban Park need one small to mid-size SUV or truck. The unit is needed to maintain the existing service delivery models with the existing staff. The existing fleet consists of older Colorados from Beach Patrol. After years of service on the sand, these trucks have proven to be less than dependable and require regular repairs. The Seawall location is visited annually by millions of people; from a public perception to our year-round and seasonal guest, staff believes a clean professional looking vehicle is crucial.

Summary of vehicle needs by fund:

Fund	Vehicle Type	
	Make	Model
Beach Cleaning	Dodge	Ram 1/2 Ton Crew Cab 4x4
	Dodge	Ram 1/2 Ton Crew Cab 4x4
	Dodge	Ram 1/2 Ton Crew Cab 4x4
	Dodge	Ram 1/2 Ton Crew Cab 4x4
Beach Patrol	Chevrolet	Colorado
	Chevrolet	Colorado
	Chevrolet	Colorado
	Chevrolet	Colorado
R.A. Apffel/Stewart Beach	Flexible	1/2 Ton 4x4
	Flexible	1 Ton 4x4
	Flexible	1 Ton w/10ft Flatbed
Urban Park	Flexible	Small-Mid Sized SUV/Truck

Potential Solutions:

Staff has been reviewing several potential solutions to address the Park Board’s vehicle needs. The Park Board’s current leased vehicle vendor, Enterprise Fleet Management, was asked to source the above listed vehicles. EFM has relationships with both manufacturers and dealerships and can source vehicles from multiple sources.

It’s important to note that vehicles sourced from dealerships are more expensive to lease and can be difficult to find when vehicle specifications are inflexible, like for public safety vehicles. However, at this point the

operational need outweighs the increased cost. EFM has sourced the following vehicles and is ready to purchase and then lease them to the Park Board:

Fund	Vehicle Type		Potential Solution		
	Make	Model	Make	Model	Vendor
Beach Cleaning	Dodge	Ram 1/2 Ton Crew Cab 4x4	Ford	F-150 4x4 SuperCrew 5.5ft	EFM*
	Dodge	Ram 1/2 Ton Crew Cab 4x4	Ford	F-150 4x4 SuperCrew 6.5ft	EFM*
	Dodge	Ram 1/2 Ton Crew Cab 4x4	Ford	F-150 4x4 SuperCrew 6.5ft	EFM*
	Dodge	Ram 1/2 Ton Crew Cab 4x4	Staff is still sourcing this vehicle		
Beach Patrol	Chevrolet	Colorado	Chevrolet	Colorado	EFM**
	Chevrolet	Colorado	Chevrolet	Colorado	EFM**
	Chevrolet	Colorado	Chevrolet	Colorado	EFM**
	Chevrolet	Colorado	Chevrolet	Colorado	EFM**
R.A. Apfel/Stewart Beach	Flexible	1/2 Ton 4x4	Ford	F-150 4x4 SuperCrew 5.5ft	EFM*
	Flexible	1 Ton 4x4	Staff is still sourcing this vehicle		
	Flexible	1 Ton w/10ft Flatbed	Dodge	Ram 3500 Chassis Flatbed	EFM*
Urban Park	Flexible	Small-Mid Sized SUV/Truck	Staff is still sourcing this vehicle. Park Staff can utilize the General Fund's SUV in the meantime		

Notes:

* These vehicles can be acquired from a dealership. This causes the vehicle to be more expensive to lease than if it were acquired from a manufacturer. EFM has found this vehicle and is willing to lease it to the Park Board.

** These vehicles are currently planned to be ordered from the manufacturer, upfitted, and then leased to the Park Board. Current projections have the vehicles being delivered to the Park Board by May/June 2023.

Other Potential Solutions:

For vehicles still being sourced by staff, no option is off the table. Those options include:

- Leased vehicle options. Another leased vehicle company has been contacted. They are on the Texas BuyBoard, making procurement more streamlined.
- Outright vehicle purchase. Staff has been in contract with a couple local dealerships. If a leased option can not be found, staff will pursue purchase options.
 - These include both new and used purchase options.
- Rented vehicles. If an emergency occurs and a vehicle is needed before a new vehicle can be sourced, staff will pursue rental options through local vehicle rental companies.

Funding Source: FY2023 Budget – Various Funds – 5253 Leased Equipment.

It should be noted that any of the solutions discussed above will likely result in costs higher than what was budgeted. Below is a summary of estimated annual costs of purchasing versus leasing. Vehicle purchases in the past have been on a three-year note – the same was assumed for cost estimations. Annual lease cost is based on a 12-month period – actual fiscal year 2023 cost to lease will be less and will be determined by the number of months in a lease through 9/30/2023.

Fund	Vehicle Type		Estimated Purchase Price	Annual Cost to Purchase	Annual Lease Expense	FY23 New Vehicle Budget
	Make	Model				
Beach Cleaning	Dodge	Ram 1/2 Ton Crew Cab 4x4	50,000	16,667	8,400	
	Dodge	Ram 1/2 Ton Crew Cab 4x4	50,000	16,667	8,400	
	Dodge	Ram 1/2 Ton Crew Cab 4x4	50,000	16,667	8,400	
	Dodge	Ram 1/2 Ton Crew Cab 4x4	50,000	16,667	8,400	
BC Total:			200,000	66,667	33,600	41,200
Beach Patrol	Chevrolet	Colorado	40,000	13,333	9,061	
	Chevrolet	Colorado	40,000	13,333	9,061	
	Chevrolet	Colorado	40,000	13,333	9,061	
	Chevrolet	Colorado	40,000	13,333	9,061	
BP Total:			160,000	53,333	36,242	21,200
R.A. Apffel/Stewart Beach	Flexible	1/2 Ton 4x4	50,000	16,667	14,066	
	Flexible	1 Ton 4x4	68,000	22,667	19,837	
	Flexible	1 Ton w/10ft Flatbed	76,930	25,643	19,837	
RA/SB Total:			194,930	64,977	53,741	12,800
Urban Park	Flexible	Small-Mid Sized SUV/Truck	30,000	10,000	6,000	
UP Total:			30,000	10,000	6,000	4,300
Grand Total			584,930	194,977	129,583	79,500

Staff Recommendation: Staff recommends the committee approve the response to the Park Board's vehicle needs as proposed by staff, which includes pursuing lease, purchase and rental options for both new and used vehicles.