

**SUBMITTAL TO THE BOARD OF SUPERVISORS
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**



**ITEM: 13.1
(ID # 23571)**

MEETING DATE:
Tuesday, December 12, 2023

FROM : Regional Parks and Open Space District:

SUBJECT: REGIONAL PARKS AND OPEN SPACE DISTRICT: Request the Purchase and Authorize the Purchasing Agent to issue Purchase Orders for the purchase of five (5) vehicles for the Regional Park and Open-Space District (District) and Approval of Budget Adjustment for the vehicles to replace aging fleet for FY23/24. All Districts [\$484,000 Total Cost - Department Budget 100%] (4/5 Vote Required)

RECOMMENDED MOTION: That the Board of Directors:

1. Request the Purchase and Authorize the Purchasing Agent to issue Purchase Orders for the purchase of five (5) vehicles in the amount of \$484,000; and
2. Approve and direct the Auditor Controller's Office to make the budget adjustment on the attached Schedule A.

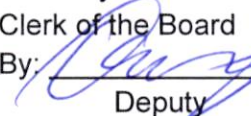
ACTION:4/5 Vote Required


Kyla R. Brown, General Manager 11/27/2023

MINUTES OF THE BOARD OF DIRECTORS

On motion of Director Gutierrez, seconded by Director Perez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez
Nays: None
Absent: None
Date: December 12, 2023
xc: Parks

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$484,000	\$0	\$484,000	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS: Department Budget 100%			Budget Adjustment:	Yes
			For Fiscal Year:	23/24

C.E.O. RECOMMENDATION: Approved

BACKGROUND:

Summary

The Regional Park and Open-Space District (District) needs to replace vehicles that have exceeded their useful life. The District has approximately 78 vehicles that are used daily to support its mission. thirty-two percent (32%) of the vehicles are over ten years old and each one holds a significant number of miles. In accordance with County Fleet’s Equipment Life Cycle (LCCA) replacement guidelines, the average useful life for the type of vehicles being replaced is eight (8) years or 120,000 miles. Therefore, the District is beginning a vehicle replacement plan. The plan is to purchase five (5) new vehicles to replace vehicles older than ten (10) years old.

Due to the current supply chain issue, the District is requesting County Purchasing & Fleet to immediately begin the procurement process and issue purchase orders for the vehicles.

Below is a list of the vehicle types planned for purchase, with an estimated total amount of \$484,000:

- One (1) F550 Dump Truck - \$110,000 (Santa Ana River Bottom Unit - Fund 25400)
- One (1) F550 Dump Truck - \$110,000 (MSHCP Reserve Mgmt - Fund 25590)
- One (1) F550 Dump Truck - \$110,000 (Lake Skinner - Fund 25620)
- One (1) F350 Truck - \$77,000 (Multi-Species Reserve - Fund 25540)
- One (1) F350 Truck - \$77,000 (Santa Ana River Mitigation Bank - Fund 25550)

Impact on Residents and Businesses

The replacement of older vehicles that have outlived their lifecycle is necessary to fulfill the District mission and to continue its operations effectively and without delay.

Additional Fiscal Information

There is no financial impact on the County’s general fund. Funds to purchase these vehicles are through the Housing and Workforce Solutions (HWS) Encampment Resolution Funding Program, and contracted service agreements with Regional Conservation Authority (RCA) and Metropolitan Water District (MWD).





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Contract History and Price Reasonableness

N/A

ATTACHMENTS

SCHEDULE A - BUDGET ADJUSTMENT

 Heydee Koury, Sr Accountant - Auditor	11/29/2023	 Meghan Hahn, Director of Procurement	11/30/2023
 Douglas Cardonez Jr.	12/4/2023	 Aaron Gettis, Deputy County Counsel	12/3/2023

SCHEDULE A

REGIONAL PARK AND OPEN-SPACE DISTRICT: Request to Purchase and Authorize Purchasing Agent to issue Purchase Orders for the purchase of five (5) vehicles

FY23-24

Increase Appropriations:

25400	931270	528920	Carpool Expense	\$	110,000
25590	931150	528920	Carpool Expense	\$	110,000
25620	931750	528920	Carpool Expense	\$	110,000
25540	931116	528920	Carpool Expense	\$	77,000
25550	931101	528920	Carpool Expense	\$	77,000

Increase Estimated Revenue:

25400	931270	777520	Reimbursement for Services	\$	110,000
25590	931150	777520	Reimbursement for Services	\$	110,000
25540	931116	777520	Reimbursement for Services	\$	77,000

Use of Restricted Fund Balance:

25620	931750	321101	Restricted Program Money	\$	110,000
25550	931101	321101	Restricted Program Money	\$	77,000

Increase Estimated Revenue:

45300	7300500000	777620	Vehicle Cost Recovery	\$	484,000
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Increase Appropriations:

45300	7300500000	546320	Vehicles - Cars/Light Trucks	\$	484,000
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