

## Agency Wide

### 000 - M2 - 8W - INSTITUTION VEHICLE REPLACEMENT

Agency Submittal: 11-2017-19-YR Agency Req

Budget Period: 2017-19

Program(s) 020 030 040 135

#### SUMMARY

The Department of Social and Health Services (DSHS) requests \$876,000 Total Funds (\$715,000 GF-State) in the 2017-19 Biennial Budget for the replacement of vehicles through lease-purchase. The requested vehicles are critical in the support of the health, safety, and security of the residents and staff of DSHS institutional programs.

#### PROBLEM STATEMENT

DSHS requires the replacement of necessary vehicles to meet the day-to-day needs of the clients in institutions and community facilities and to support the work of the Consolidated Maintenance and Operations (CMO) staff. This includes vehicles to transport clients and vehicles needed to support the operations and maintenance of these facilities. Most of these vehicles have a usable life span of five years but have been in operation from ten to 20 years. These vehicles have become difficult and expensive to maintain and are unreliable. Vehicles in use beyond their useful lives have been shown to become dangerous and costly to repair. This request is to support the lease-purchase of vehicles through a Certificate of Participation (COP).

#### PROPOSED SOLUTION

##### Juvenile Rehabilitation (JR)

Funds are requested for the replacement of vehicles necessary to meet the day-to-day health and security needs of the youth placed into JR custody. This includes the replacement of vehicles used to transport youth to work details in the forestry program and firefighting teams. The JR institutions have a very large operations requirement, including a fleet of about 70 vehicles on their campuses. Requested vehicles are critical to ensure the health, safety and security of clients, the public, and to support staff productivity.

##### Special Commitment Center (SCC)

SCC provides a specialized mental health treatment program on McNeil Island for civilly committed sex offenders who have completed their prison sentences. The majority of 67 SCC vehicles used in the Total Confinement Facility (TCF) and Secure Community Transition Facilities (SCTF) are at least ten years old. Vehicles obtained since 2004 are primarily surplus vehicles with many years of service that have transferred in from other programs. It is no longer cost effective to repair these vehicles and in some cases their safety is in question. The SCTF and Least Restrictive Alternative (LRA) programs require long distance travel with residents. Older vehicles, with a risk of breakdown, cannot be used for this purpose. Community operations (SCTF/LRA) is expanding as resident's transition through treatment. Increased SCTF/LRA caseloads require additional vehicles to transport residents in community placements. SCC cannot meet statutory community safety/security obligations with the current number of serviceable SCC fleet vehicles. SCC is obligated to provide transportation to medical and court-ordered treatment for residents while residing at the TCF and SCTF. Other vehicles in the SCC fleet or state service cannot be utilized for this purpose as there is a requirement to have a Washington State Patrol (WSP) radio in each vehicle.



#### DSHS VISION

People are healthy • People are safe • People are supported • Taxpayer resources are guarded

#### DSHS MISSION

To transform lives

#### DSHS VALUES

Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

**000 - M2 - 8W - Institution Vehicle Replacement**

**Mental Health (MH)**

This request funds the replacement of vehicles necessary to meet the day-to-day health and security needs of the state hospitals. These vehicles will serve a variety of campus needs for up to 1,100 residents and over 2,600 staff, including providing flexible transportation for client recreation and appointments and increase transportation availability to staff for groups or individuals for training classes and travel. The state hospitals have a very large base operations requirement, including 96 buildings and a fleet of about 220 vehicles at Western State Hospital and Consolidated Support Services (CSS). The vehicles to be replaced include those that far exceed reasonable life spans and are necessary for the safe, secure, and effective operation of these inpatient facilities. Some of the most behaviorally complex people in Washington State receive inpatient treatment at the state hospitals.

**Developmental Disabilities Administration (DDA)**

This request funds the replacement of vehicles necessary to meet the day-to-day health and security needs of Residential Habilitation Centers (RHC) clients residing in nursing facilities and/or in an Intermediate Care Facility for the Intellectually Disabled (ICF/ID). The RHCs have a very large operations requirement, including a fleet of about 250 vehicles on their campuses. These vehicles serve a variety of campus needs for 900 residents and over 2,200 staff, including providing flexible transportation for client recreation and appointments and to increase transportation availability to staff for groups or individuals for training classes and travel. The current vehicle options on campus are limited because of the higher level of use of this type of vehicle (as opposed to the larger capacity vans).

**Consolidated Maintenance and Operations (CMO)**

CMO and CSS provide maintenance and operation services to institutions in JR, MH, DDA, and SCC. Funding is requested for vehicles to support the critical mission of these facilities. The requested vehicles will support the health, safety, and security of clients and staff by supporting the maintenance and operations of the buildings and grounds occupied by these clients and staff.

**EXPECTED RESULTS**

Funding this request will strengthen the foundation for the current continuum of care and access to client services at the DSHS institutions. Appropriate and safe vehicles help provide for healthy, safe, and secure facilities and campuses.

**STAKEHOLDER IMPACT**

With some institutions operating at a deficit and other facilities marginally meeting their budget, DSHS has been unable to purchase needed vehicles. Maintenance of older vehicles is expensive. It is essential that safe and functional vehicles be provided to DSHS employees for use in accomplishing assigned tasks.

Agency Contact: Ken Brown (360) 902-7583

OTHER CONNECTIONS

Performance Outcomes/Important Connections

**1. Does this DP provide essential support to one or more of the Governor's Results Washington priorities?**

Goal 4: Healthy & Safe Communities - Healthy People - Provide access to good medical care to improve people's lives.

Goal 5: Efficient, Effective & Accountable Government - Customer Satisfaction and Confidence - 1.1 Increase customer services.

**2. The decision package meets the following DSHS' strategic objectives:**

[020] 1.1: Youth in JR will have increased access to a coordinated delivery of medical, behavioral health and long-term services and support to improve their health status.

[030] 1.1: State psychiatric hospitals will be safer for staff and patients.

[040] 4.1: Improve safety and successful long-term placement in the community for individuals who are at risk of placements in state psychiatric hospitals.

[135] 6.1: Increase public safety through provision of coordinated rehabilitative services to residents at SCC.

**3. Identify other important connections or impacts below.** (Indicate 'Yes' or 'No'. If 'Yes' identify the connections or impacts related to the proposal.)

- a) Regional/County impacts? No
- b) Other local government impacts? No
- c) Tribal government impacts? No
- d) Other state agency impacts? No
- e) Responds to specific task force, report, mandate or executive order? No
- f) Does request contain a compensation change or require changes to a Collective Bargaining Agreement? No
- g) Facility/workplace needs or impacts? No
- h) Capital budget impacts? No
- i) Is change required to existing statutes, rules or contracts? No
- j) Is the request related to litigation? No
- k) Is the request related to Puget Sound recovery? No

**000 - M2 - 8W - Institution Vehicle Replacement**

l) Other important connections? No

**4. Please provide a detailed discussion of connections/impacts identified above.**

N/A

**Alternatives/Consequences/Other**

**5. What alternatives were explored by the agency, and why was this alternative chosen?**

The request cannot be absorbed within existing resources for the following reasons. Repairing vehicles, when practical, is an option, but is not always feasible. This alternative was chosen because it provides funding for immediate replacement of necessary vehicles to maintain safety and security for clients and staff.

**6. How has or can the agency address the issue or need within its current appropriation level?**

Funding for vehicles is typically provided to agency programs on a one-time basis and the funding does not carry-forward into ensuing biennia. When vehicle replacement is required, programs do not have the funding in their budgets to cover it. Institutions will normally use its vehicles well beyond their useful lives but they will eventually fail. Funding is necessary to replace vehicles that have reached a non-repairable state.

**7. Does this decision package include funding for any IT-related costs (hardware, software, services, cloud-based services, contracts or IT staff)?**

No

Yes (Include an IT Addendum)

**Fiscal Detail****000 - M2 - 8W - Institution Vehicle Replacement**

<b>Operating Expenditures</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
001-1 General Fund-State	256,000	459,000	459,000	459,000
001-C General Fund-Medicaid	52,000	109,000	109,000	109,000
<b>Total Cost</b>	<b>308,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>
<b>Staffing</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
FTEs	0.0	0.0	0.0	0.0

**Performance Measure Detail**

Activity:	Incremental Changes			
	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Program: 000</b>				
B045 Institutional Services for State Committed Juvenile Offender	0	0	0	0
C063 Mental Health Facilities Services	0	0	0	0
D086 Residential Habilitation Facilities	0	0	0	0
M010 SCC Total Confinement Facility	0	0	0	0
No measures submitted for package				

**Object Detail**

	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
P Debt Service	308,000	568,000	568,000	568,000
<b>Total Objects</b>	<b>308,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>

**DSHS Source Detail****Overall Funding**

<b>Operating Expenditures</b>	<b><u>FY 2018</u></b>	<b><u>FY 2019</u></b>	<b><u>FY 2020</u></b>	<b><u>FY 2021</u></b>
<b>Fund 001-1, General Fund-State</b>				
<b>Sources Title</b>				
0011 General Fund State	256,000	459,000	459,000	459,000
<b>Total for Fund 001-1</b>	<b>256,000</b>	<b>459,000</b>	<b>459,000</b>	<b>459,000</b>
<b>Fund 001-C, General Fund-Medicaid</b>				
<b>Sources Title</b>				
19TA Title XIX Assistance (FMAP)	52,000	109,000	109,000	109,000
<b>Total for Fund 001-C</b>	<b>52,000</b>	<b>109,000</b>	<b>109,000</b>	<b>109,000</b>
<b>Total Overall Funding</b>	<b>308,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>

**FTEs Totals by Program**

<u>Program</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation	0.0	0.0	0.0	0.0
030 Behavioral Health Admin. – Mental Health	0.0	0.0	0.0	0.0
040 Developmental Disabilities Administration	0.0	0.0	0.0	0.0
135 Rehabilitation Admin. – Special Commitment Center	0.0	0.0	0.0	0.0
<b>Grand Total</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**Funding Totals by Program**

Dollars in Thousands

<u>Program</u>	<u>GF-State</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation		56,000	88,000	88,000	88,000
030 Behavioral Health Admin. – Mental Health		111,000	194,000	194,000	194,000
040 Developmental Disabilities Administration		53,000	109,000	109,000	109,000
135 Rehabilitation Admin. – Special Commitment Center		36,000	68,000	68,000	68,000
<b>GF-State Total</b>		<b>256,000</b>	<b>459,000</b>	<b>459,000</b>	<b>459,000</b>

**Total Funds**

<u>Program</u>	<u>FY 2018</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
020 Rehabilitation Admin. – Juvenile Rehabilitation	56,000	88,000	88,000	88,000
030 Behavioral Health Admin. – Mental Health	111,000	194,000	194,000	194,000
040 Developmental Disabilities Administration	105,000	218,000	218,000	218,000
135 Rehabilitation Admin. – Special Commitment Center	36,000	68,000	68,000	68,000
<b>Grand Total</b>	<b>308,000</b>	<b>568,000</b>	<b>568,000</b>	<b>568,000</b>

**2017-19 Biennial Budget**  
**AW M2-8W Institution Vehicle Replacement**

Program	Program Request				Total 2017-19
	FY2018		FY2019		
	State	Federal	State	Federal	Total
<b>020</b>					
EGCC	\$ 16,000	\$ -	\$ 25,000	\$ -	\$ 41,000
GHS	\$ 19,000	\$ -	\$ 32,000	\$ -	\$ 51,000
NYC	\$ 17,000	\$ -	\$ 23,000	\$ -	\$ 40,000
G99	\$ 4,000	\$ -	\$ 8,000	\$ -	\$ 12,000
<b>TOTAL</b>	<b>\$ 56,000</b>	<b>\$ -</b>	<b>\$ 88,000</b>	<b>\$ -</b>	<b>\$ 144,000</b>
<b>030</b>					
CSTC	\$ -	\$ -	\$ -	\$ -	\$ -
ESH	\$ -	\$ -	\$ -	\$ -	\$ -
WSH	\$ 68,000	\$ -	\$ 108,000	\$ -	\$ 176,000
G99	\$ 43,000	\$ -	\$ 86,000	\$ -	\$ 129,000
<b>TOTAL</b>	<b>\$ 111,000</b>	<b>\$ -</b>	<b>\$ 194,000</b>	<b>\$ -</b>	<b>\$ 305,000</b>
<b>040</b>					
FS	\$ -	\$ -	\$ -	\$ -	\$ -
LV	\$ -	\$ -	\$ -	\$ -	\$ -
RS	\$ 25,000	\$ 25,000	\$ 49,000	\$ 49,000	\$ 148,000
G99	\$ 28,000	\$ 27,000	\$ 60,000	\$ 60,000	\$ 175,000
<b>TOTAL</b>	<b>\$ 53,000</b>	<b>\$ 52,000</b>	<b>\$ 109,000</b>	<b>\$ 109,000</b>	<b>\$ 323,000</b>
<b>135</b>					
SCC	\$ 36,000	\$ -	\$ 68,000	\$ -	\$ 104,000
G99	\$ -	\$ -	\$ -	\$ -	\$ -
<b>TOTAL</b>	<b>\$ 36,000</b>	<b>\$ -</b>	<b>\$ 68,000</b>	<b>\$ -</b>	<b>\$ 104,000</b>
<b>TOTAL</b>	<b>\$ 256,000</b>	<b>\$ 52,000</b>	<b>\$ 459,000</b>	<b>\$ 109,000</b>	<b>\$ 876,000</b>

**Juvenile Rehabilitation**

Institution	Description	Unit Cost	Quantity	Purchase Price		Lease Costs			Repl or New	Usable Life	Purchase Date	Justification
				FY2018	FY2019	FY2018	FY2019	Total Request				
EGCC	caged Suburbans	\$42,000	2	\$42,000	\$42,000	\$ 9,000	\$ 18,000	\$ 27,000	Repl	10		Current mileage on Suburban's are 142k-158k, we need the larger vehicles to transport more than 2 residents at a time in a caged vehicle for activities off campus and have room for a staff to supervise.
EGCC	passenger van	\$35,000	1	\$35,000		\$ 7,000	\$ 7,000	\$ 14,000	Repl	10		Current van has 120K mileage and is used to transport youth as well as large items on campus and off campus.
Green Hill School	Ford Explorer	\$ 35,000	2	\$ 35,000	\$ 35,000	\$ 7,000	\$ 14,000	\$ 21,000	REPLACE	5 Years	2007 for both Suburbans	We will replace two 2007 Suburban's with more cost effective Ford Explorers. One Suburban has 196,000 miles with an estimated mileage of 216,000 by SFY18 and the other 168,000 miles with an estimated mileage of 206,000 by SFY19. With the high mileage and age of the vehicles they have issues that cannot be repaired such as no air conditioning, check engine lights come on for no apparent reason, door lock mechanisms do not work. They are used to transport incarcerated youth and needs to be replaced for safety reasons

2017-19 Biennial Budget

AW M2-8W Institution Vehicle Replacement

Green Hill School	Ford Fusion or Prius	\$ 28,000	2	\$ 28,000	\$ 28,000	\$ 6,000	\$ 12,000	\$ 18,000	REPLACE	5 Years	2002	The 2002 Ford Taurus is no longer in operation. The transmission is not working and needs to be replaced but the cost of the repair exceeds the value of the vehicle. There were already not enough cars prior to this vehicle becoming not operational for staff for training, meetings, transport, etc. Staff often have to use their own transportation due to lack of vehicles
Green Hill School	Truck with Crew Cab (Chevrolet Colorado or Nissan Frontier)	\$ 30,000	1	\$ 30,000	\$ -	\$ 6,000	\$ 6,000	\$ 12,000	REPLACE	5 Years	1990	The vehicle that is currently in use is a 1990 Chevy S-10 and is falling apart. This is a safety issue due to it transporting youth across the Green Hill campus who are part of the resident work crews. The interior cab seating, flooring and door panels have holes, metal is coming thru, and the carpeting is stained and beyond repair. Many of these problems can give the incarcerated youth the opportunity to dislodge parts that can be made into or used as weapons. Please see attached photos.
Naselle Youth Camp	4x4 2500 Chev Suburban	\$42,000	1	\$ 42,000	\$ -	\$ 9,000	\$ 9,000	\$ 18,000	REPL	5 Years	2002	Replacing 2002 Ford Excursion with 246,000 miles and is estimated to have 263,000 by SFY18. It is used to transport incarcerated youth and needs to be replaced for safety reasons. It is having electrical issues, used to provide security for DNR work crews, driven on primitive logging roads. Concerns are a serious break down while pulling RV Trailer over to Eastern Washington on a fire dispatch or breaking down in remote areas while providing security for DNR Work Crew. This vehicle is experiencing electrical issues, which the repair shop can't locate the source of problem which is affecting the 4 wheel drive, door locks, and instrument panel.
Naselle Youth Camp	4x4 Chev Tahoe	\$40,000	1	\$ 40,000	\$ -	\$ 8,000	\$ 8,000	\$ 16,000	REPL	5 Years	2004	Replacing 2004 Ford Excursion with 236,000 miles and is estimated to have 256,000 miles by SFY18. It is used to as a back up for the DNR security vehicle to transport incarcerated youth and needs to be replaced for safety reasons. The vehicle is used on primitive logging roads, used to pull trailers to DNR project Fires, Provides Secure Transport of residents on DNR Project and court dates. Used for locating escapees on primitive roads in remote areas. Concerns are a serious break down while pulling RV Trailer over to Eastern Washington on a fire dispatch or breaking down in remote areas while providing security for DNR Work Crew.
Naselle Youth Camp	Ford Fusion or Prius	\$ 28,000	1	\$ -	\$ 28,000	\$ -	\$ 6,000	\$ 6,000	REPL	5 Years	2004	Replacing a 2004 Honda Civic Hybrid with 138,000. By the time this vehicle is replaced it is estimated it will have at least 160,000. The vehicle is the one of the main means of transportation to and from Olympia, Tacoma and the Seattle area. It is past its 5 year usable life and the battery pack which is due to be replaced will be \$3,500 - \$4,000
CMO for EGCC	Ford Escape	\$ 21,000	1	\$ 21,000		\$ 4,000	\$ 4,000		Repl		15	The custodian is currently using an old GMC Jimmy that is on load from FS. It is also nearing the end of its useful life.

**2017-19 Biennial Budget**  
**AW M2-8W Institution Vehicle Replacement**

CMO for EGCC	Small 4 wheel drive truck	\$ 20,000	1	\$ 15,000		\$ 4,000	\$ 4,000	\$ 8,000	Repl		15	This truck is used as the food cart puller, the recycle hauler, and the garbage dumpster hauler for the entire campus. It is an early 1980 Chevy S10 that is very hard to find any parts for to repair, let alone new. This truck has more than served it's need on campus and is running tired and unknown estimate to it's failure.
<b>Total</b>						<b>\$ 56,000</b>	<b>\$ 88,000</b>	<b>\$ 144,000</b>				

**Special Commitment Center**

Security	Chevrolet Tahoe Police Transport Vehicle w/radios and install	\$ 45,500	1	\$ 45,500		\$ 10,000	\$ 10,000	\$ 20,000	New	8		SCC anticipates needing to transport residents across the state including mountain passes. This large four wheel drive vehicle will be needed for these transport with future east side LRA placements.
Community	Dodge Grand Caravan SE w/radios and install	\$ 31,500	6	\$ 94,500	\$ 94,500	\$ 20,000	\$ 40,000	\$ 60,000	New	8		SCC anticipates continued growth in community LRA placements requiring additional vehicles for the extra staff needed to monitor and support residents in these placements. More residents also require more supervised trips in these state vehicles to their treatment, appointments and meetings.
Community	Ford Fusion Hybrid w/o new radios but with install	\$ 26,700	3	\$ 26,700	\$ 53,400	\$ 6,000	\$ 18,000	\$ 24,000	Repl	8	2002	SCC continues to use vehicles beyond their useful life and is just able to keep some of these vehicles operating. The replacement of these older vehicles will ensure the risk is reduced by providing safe reliable transportation to our staff and community resident population. Vehicles we are replacing were purchased in 2002.
<b>Total</b>						<b>\$ 36,000</b>	<b>\$ 68,000</b>	<b>\$ 104,000</b>				

**Mental Health**

WSH	Dodge Grand Caravan	\$26,254	17	\$289,000	\$158,000	\$ 61,000	\$ 94,000	\$ 155,000	Repl	5years	5/7/2002	Replace all 2002 Escort vehicles with estimated mileage over 150,000 by 2018. These vehicle are used for medical appointments, court, discharges, and preplacements around the state and will begin experiencing heavy maintenance costs as they age.
WSH	Chevrolet express 12 passenger van	\$35,000	2	\$35,000	\$35,000	\$ 7,000	\$ 14,000	\$ 21,000	Repl	10 years	9/26/2005 - 11/5/2007	Replace 2005 and 2007 12 passenger vans with mileage over 100,000 used for patient and staff transport daily.
CMO for ESH	Box Truck (Laundry)	\$ 65,000	1		\$ 65,000	\$ -	\$ 14,000	\$ 14,000	Repl	15	6/2000	REPLACEMENT LAUNDRY TRUCK 17153E WITH BOX TRUCK
CMO for ESH	Wheelchair TRANSPORT VAN	\$ 65,000	1	\$ 65,000		\$ 14,000	\$ 14,000	\$ 28,000	Repl	7	6/1995	REPLACEMENT VEHICLE 06690E WITH 3-4 W/C TRANSPORT VAN
CMO for ESH	BUS - 44 PASSENGER w/Wheelchair Lift	\$ 135,000	1		\$ 135,000	\$ -	\$ 29,000	\$ 29,000	Repl	15	6/1986	REPLACEMENT BUS FOR 03805E WITH WALKER BUS 44 PASSENGER
CMO for ESH	BUS - 44 PASSENGER w/Wheelchair Lift	\$ 135,000	1	\$ 135,000		\$ 29,000	\$ 29,000	\$ 58,000	Repl	15	6/1986	REPLACEMENT BUS FOR 17186E WITH WALKERS /WHEELCHAIRS&LIFT
<b>Total</b>						<b>\$ 111,000</b>	<b>\$ 194,000</b>	<b>\$ 305,000</b>				

**Developmental Disabilities Administration**

Rainier	12 passenger client transport vans	\$ 35,000	8	\$ 175,000	\$ 105,000	\$ 35,000	\$ 56,000	\$ 91,000	Replace	5	1998 - 2006	To replace: <ul style="list-style-type: none"> <li>• 5 existing 15 Passenger Vans per DES Enterprise Wide Policy 12.60.20 15-Passenger full size fan phase-out.</li> <li>• 5 existing vans old and needing replaced.</li> <li>• Used daily for transportation of vulnerable adults on and off campus</li> </ul>
Rainier	Wheelchair Lift Mini Buses	\$ 65,000	3	\$ 65,000	\$ 130,000	\$ 14,000	\$ 42,000	\$ 56,000	Replace	5	1996 - 2002	

**2017-19 Biennial Budget**

**AW M2-8W Institution Vehicle Replacement**

CMO for Fircrest	Step Van/CMO Vehicle	\$ 25,000	1	\$ 25,000		\$ 4,000	\$ 4,000	\$ 8,000	Repl			Used by steam plant. Older vehicle, parts getting scarce and has many issues
CMO for Fircrest	Small Pickup/ CMO Vehicle	\$ 20,000	1	\$ 20,000		\$ 4,000	\$ 4,000	\$ 8,000	Repl			
CMO for Fircrest	Coach/Bus/Program Vehicle	\$ 65,000	2	\$ 65,000	\$ 65,000	\$ 14,000	\$ 28,000	\$ 42,000	Repl		23	Used to transport clients to local school daily/occasional client trips on and off campus. Water in oil on 1993 Coach bus. If bus goes down, no other vehicle on campus can fill the void of this vehicle. Emits massive smoke. Would like to replace with new smaller more modern vehicle.
CMO for Fircrest	Cargo Van/laundry	\$ 25,000	1	\$ 25,000		\$ 5,000	\$ 5,000	\$ 10,000	Repl		33	Used to deliver clean linen throughout campus on a daily basis. Vehicle is 33 years old. Worn and tired. Parts getting scarce in find.
CMO for Fircrest	1 ton truck/Program Vehicle	\$ 40,000	1		\$ 40,000	\$ -	\$ 8,000	\$ 8,000	Repl		32	This vehicle is used with snow plow and sander. Vehicle is old and can not carry the weight load.
CMO for Fircrest	Super cab pickup/client recycling	\$ 30,000	1		\$ 30,000	\$ -	\$ 6,000	\$ 6,000	Repl		17	High mileage vehicle(202,000) used by ATP client recycling program. Used off campus daily to collect recyclables from various sites.
CMO for Fircrest	Ford Escape - security	\$ 21,000	1		\$ 21,000	\$ -	\$ 4,000	\$ 4,000	Repl		16	Used by duty office to make numerous nightly safety checks around campus. Vehicle has various issues, mainly condensation inside. Have tried to solve numerous times. Common issue for this vehicle and year.
CMO for Fircrest	Ford Escape - health clinic	\$ 21,000	1		\$ 21,000	\$ -	\$ 4,000	\$ 4,000	Repl		17	Nurses Vehicle-Very Important vehicle. Nurses would prefer something smaller and more conducive to their needs. Maybe new Ford Escape or something similar
CMO for Fircrest	Step Van/Program Vehicle	\$ 25,000	1		\$ 25,000	\$ -	\$ 5,000	\$ 5,000	Repl		44	Used by housekeeping. Old and worn out. Mechanic says needs to be scrapped, many issues. Recommend replacing with similar type vehicle.
CSS for LV	Dodge Caravan	\$ 26,000	1	\$ 26,000		\$ 5,000	\$ 5,000	\$ 10,000	Repl			REPLACEMENT VEHICLE FOR 17147E 12-PASSENGER VAN WITH CARAVAN
CSS for LV	Dodge Caravan	\$ 26,000	1	\$ 26,000		\$ 5,000	\$ 5,000	\$ 10,000	Repl			REPLACEMENT VEHICLE FOR 17148E 12-PASSENGER VAN WITH CARAVAN
CSS for LV	Passenger Van	\$ 26,000	1	\$ 26,000		\$ 5,000	\$ 5,000	\$ 10,000	Repl			REPLACEMENT VEHICLE FOR 20010E WITH 8-10 PASSENGER VAN
CSS for LV	Box Truck	\$ 65,000	1	\$ 65,000		\$ 14,000	\$ 14,000	\$ 28,000	Repl			REPLACEMENT LAUNDRY TRUCK 08204E WITH BOX TRUCK
CSS for LV	Pick-Up - Maintenance	\$ 28,000	1		\$ 28,000	\$ -	\$ 6,000	\$ 6,000	Repl			REPLACEMENT VEHICLE 03817E WITH TRUCK OR SMALL-LARGE VAN
CSS for LV	BACKHOE (used)	\$ 80,000	1		\$ 80,000	\$ -	\$ 17,000	\$ 17,000	Repl			EQUIPMENT REPLACEMENT BACKHOE (USED)
								\$ -				
								\$ -				
	<b>Total</b>					<b>\$ 105,000</b>	<b>\$ 218,000</b>	<b>\$ 323,000</b>				