

**THE UNIFIED GOVERNMENT OF ATHENS-CLARKE COUNTY
COMMISSION AGENDA ITEM**

SUBJECT: SPLOST 2020 Project 08 Public Safety Vehicles, Sub-Project #2 – Proposed Project Concept and Purchase of Ford Interceptor Hybrids

DATE: ~~June 21, 2022~~ July 21, 2022

BUDGET INFORMATION:

REVENUES:

\$ 3,300,000	SPLOST 2020 Project 08 – Tiers 1 & 2
\$ 300,000	SPLOST 2020 Project 08 – Tier 3 (FY23)
\$ 43,703	Fleet Replacement Fund – Unrestricted Net Position (FY23)
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\$ 3,643,703	Total Available Funding

EXPENSES:

LESS CAPITAL:

\$ 47,512	Designated for Project Management & Contingency FY21 – FY23
\$ 2,488	Project Management Expenses
\$ 1,952,540	Sub-Project #1 Total Encumbered
\$ 1,282,900	Sub-Project #1 Designated & Carry forward
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\$ 358,263	Available for Sub-Project #2

FUNDING SOURCE: SPLOST 2020 Project 08 Program Revenues
Fleet Replacement Funds – Unrestricted Net Position

COMMISSION ACTION REQUESTED ON: August 2, 2022

PURPOSE:

To request that the Mayor and Commission:

- a. Approve the Project Concept for Sub-Project #2, SPLOST 2020 Project 08 Public Safety Vehicle and Equipment Replacement Project (**Attachment #1**);
- b. Authorize staff to advance Sub-Project #2 for SPLOST 2020 Project 08 directly to the bid and award phase;
- c. Authorize a purchase up to \$200,000 with Wade Ford for Ford Interceptor SUV hybrid vehicles and associated equipment for Sub-Project #2; and,
- d. Authorize the Mayor and appropriate staff to execute all related documents.

HISTORY:

1. On July 1, 2017, with the adoption of the FY18 budget, the fleet replacement policy was amended to lengthen the timeframe for replacement of vehicles, including those for public safety purposes.
2. In November of 2018, staff submitted a request for \$2,000,000/year to incorporate the Public Safety Vehicle and Equipment Replacement Project in the SPLOST 2020 Program.

3. In March of 2019, Ford discontinued production of the pursuit-rated Interceptor sedan. They instead transitioned the Interceptor line to produce only SUVs, manufactured using a Ford Explorer base.
4. On May 21, 2019, the M&C passed a resolution to adopt 100% Clean and Renewable Energy Goals.
5. On November 5, 2019, Athens-Clarke County (ACC) voters approved the SPLOST 2020 Program Referendum. This referendum included \$7,956,750 for the Public Safety Vehicle and Equipment Replacement Project (SPLOST 2020 Project 08). This equates to \$663,062 per year over the program's life, or \$1.4M annually less than requested.
6. In April 2020, collections began for this SPLOST program and are expected to generate \$314,303,300 over a twelve-year period.
7. On February 2, 2021, the M&C approved the 2020 SPLOST Tier Funding Schedule.
8. On May 11, 2021, the M&C were presented the SPLOST 2020 Project Implementation Plan at a work session in which an initial schedule was proposed by staff. The SPLOST 2020 Project 08, Public Safety Vehicles and Equipment Replacement Project, included funding programmed for SPLOST 2020 Program Quarters 1-4; Tiers 1-12.
9. On May 12, 2021, the Athens Cultural Affairs Commission (ACAC) offered a recommendation in accordance with Athens-Clarke County Code Ordinance, Section 1, Title I, Chapter 1-25-6, Additional Funding for Public Art, to the M&C related to the use of public art for SPLOST 2020 Project 08 and related Sub-Projects. Based on the nature of the Project 08 and related Sub-Project's scope the ACAC recommended that the project is not appropriate for public art.
10. On July 23, 2021, the Manager approved the FY22 Fleet Replacement Program for ACCGov. In total, the program targeted the replacement of 29 vehicles at an approximate cost of \$1.7 million, using a blend of General and Enterprise Fund contributions to the Fleet Replacement Program.
11. On September 7, 2021, the M&C authorized a purchase of up to \$411,000 for nine Ford Interceptor hybrids and associated equipment, funded through FY22 contributions to the Fleet Replacement Program.
12. On October 5, 2021, the M&C approved Sub-Project #1 for SPLOST 2020 Project 08, thereby designating \$450,000 in SPLOST funds for the replacement of a related Rescue Truck, and \$1,281,284 toward the replacement of Ladder Truck #7.
13. On June 7, 2022, the M&C adopted the FY23 Capital and Operating Budget. This budget continues a ten-year path to sustainable funding for fleet and equipment replacement by

allocating \$2,669,100 in annual contributions, along with an additional supplement of \$2,050,000 for a total of \$4,719,100 total.

14. On July 18, 2022, the Project Concept for Sub-Project #2 ~~will be~~ was presented to the SPLOST 2020 Oversight Committee to determine whether it is consistent with the Initial Project Statement for SPLOST 2020 Project 08, Public Safety Vehicle and Equipment Replacement Project. ~~This agenda report will be updated prior to the voting meeting to reflect the vote of the Oversight Committee.~~ Upon review and discussion, the Oversight Committee voted unanimously to approve Sub-Project #2.

FACTS & ISSUES:

1. The Initial Project Statement for the SPLOST 2020 Project 08, Public Safety Vehicle and Equipment Replacement Project, reads as follows:
Project 08, Public Safety Vehicle and Equipment Replacement Project, will provide funding for the life cycle replacement of public safety vehicles and equipment. Depending upon costs and funding availability, replacements may include, but not be limited to, Fire and Emergency Support vehicles and equipment, Police and Sheriff Vehicles, fire engines, ladder trucks, other fire apparatus, and other vehicles associated with public safety services and operations. Replacement vehicles purchased would include energy efficient options where available and appropriate, including hybrids and alternative fuel vehicles that are compatible with the vehicle's primary use. Additionally, to the extent allowed by law, funds may be used as matching funds for leveraging grant opportunities.
2. For the purposes of this project, “public safety” departments are those departments classified as public safety in the Certified Annual Financial Reports of the Unified Government of Athens-Clarke County (ACCGov). These departments include Animal Services, the Coroner, the Department of Corrections, Fire & Emergency Services, the ACCGov Police Department, and the Clarke County Sheriff’s Office.
3. The Proposed Project Concept for SPLOST 2020 Project 08, Public Safety Vehicle and Equipment Replacement Project, is as follows:
 - a. Designate enough SPLOST 2020 funding to sufficiently meet the full fleet replacement needs of smaller users through FY32 when combined with planned Fleet Replacement Funding from the General Fund; such smaller users include Animal Services, the Coroner, and the Department of Corrections;
 - b. Using a replacement cost methodology, the project will proportionally allocate the remaining undesignated balance for fleet replacement in support of larger public safety departments; such departments include Fire and Emergency Services, the ACCGov Police Department, and the Clarke County Sheriff’s Office; and,
 - c. As any contingency funds from sub-project go unspent, Central Services will include them with the next sub-project requested.

4. SPLOST 2020 Project 08 funding is significantly weighted to increase available funding in the first two years of the SPLOST program. This was done to offset nearly \$2.4 million dollars in General Fund public safety fleet replacement funding that was deferred by M&C in FY20 and FY21, to help reduce the backlog of eligible replacement vehicles, and to support the replacement of a ladder truck and rescue truck for Fire and Emergency Services, which were identified as part of Sub-Project #1.
5. In total, Sub-Project #2 targets the replacement of four hybrid Ford Interceptors at a base price of \$38,741 per unit, with ~\$7,488.94 in customization costs (upfit) per unit, totaling \$184,919.76 total.
6. The automotive market continues to be highly disrupted by supply chain issues and inflation. As a result, not only is ACCGov experiencing higher product prices, but more importantly, it's very difficult to source the parts and vehicles ACCGov desires to buy. In FY22, the Fleet Management Division placed orders for 93 vehicles; to date, it has taken delivery of 15. None of the 30 vehicles authorized in Sub-Project #1 on 10/5/21 are reported as being scheduled, built, or delivered. If this trend continues, ACCGov may face a state of emergency on fleet vehicle availability as the fleet sustains continued losses from accidents and catastrophic failures.
7. Under the Fleet Replacement Program, public safety patrol vehicles are targeted for replacement on an eight-year cycle and other fleet vehicles, including public safety administration and investigative vehicles, are on a fifteen-year cycle. These targets are aspirational, and regular achievement is subject to annual funding.
8. Vehicle manufacturers create pursuit rated vehicles for public safety use. These vehicles typically include heavy duty drivetrains, suspension, and electrical systems, enhanced engine tuning, and easy-to-clean interiors. To qualify as pursuit rated, vehicles must be certified by independent public safety programs in Michigan and California. ACCGov staff have found pursuit rated vehicles to be more durable and capable than their non-pursuit rated counterparts.
9. Over the past three years, manufacturers have moved away from making pursuit rated sedans. As a result, the pursuit rated Ford Interceptor SUV is the only pursuit-rated hybrid vehicle currently on the market that meets internal policies for standardization and compatibility. ACCGov has utilized the hybrid Ford Interceptor as the pursuit-rated vehicle of choice for public safety patrol vehicles.
10. This year, Ford submitted the Mach-E electric cross over vehicle in the pursuit qualification process. The vehicle received high ratings in some areas and lower ratings in others, but overall was deemed as to be eligible for pursuit rating. To date, Ford has not released a pursuit rated Mach-E. There is speculation that this year's tests were used to verify vehicle performance and that Ford may not release a pursuit-rated Mach-E until it has reconfigured the interior, drivetrain, and safety features with public safety activities in mind. ACCGov

staff will continue to monitor pursuit rating criteria to determine when other environmentally sensitive vehicle models may become available.

11. Wade Ford is the statewide contract holder for public safety vehicles. ACCGov uses this contract (2022 Utility Police Interceptor) whenever possible to reduce costs and streamline the procurement process. The four vehicles listed will be purchased using the statewide contract.
12. Traditionally, public safety vehicles receive significant “upfitting” upon delivery to ACCGov. This service incorporates important items like safety lighting, laptop docking stations, and security barriers. In the past, the costs for upfitting have been distributed to other vendors using a request for quotations process after the initial vehicle purchase. For this purchase, the Fleet Management Division recommends incorporating the upfitting as an additional charge to the Wade Ford vehicle purchase to decrease downtime while maintaining quality and costs. With this approach, the vehicle warranty is preserved as the warranty does not begin until the vehicles are delivered to ACCGov.
13. Police patrol vehicles have a high need to idle to maintain equipment and meet their service needs. A prior review by the Sustainability Office determined that hybrid police patrol vehicles offer substantial fuel savings because of the reduced fuel consumption at idle and the improved city miles per gallon (MPG) efficiency.
14. The overall number of allocated fleet vehicles and equipment will not increase because of this particular acquisition, and staffing of these units is expected to remain the same and therefore not have a negative, ongoing operational impact.
15. The 2018 Athens-Clarke County Comprehensive Plan, a state mandated document which sets forth a 20-year outlook, specifically identified the following goals, needs, opportunities, strategies, policies, and community work program initiatives that are affected by the Central Services Department’s ability to replace facility equipment and systems.
 - *Environment: Policy (F)* – Increase energy efficiency, sources, and use of renewables.
 - *Foundation: Policy (B)* – Repair and replace infrastructure assets commensurate with physical depreciation.
16. This recommendation supports the following ACCGov Strategic Plan Goal & Strategy:
 - Built and Natural Infrastructure Goal, Strategy C: *Adequate funding for maintenance of existing and newly constructed infrastructure.*

OPTIONS:

1. Mayor and Commission:
 - a. Approve the Project Concept for Sub-Project #2, SPLOST 2020 Project 08 Public Safety Vehicle and Equipment Replacement Project (**Attachment #1**);

- b. Authorize staff to advance Sub-Project #2 for SPLOST 2020 Project 08 directly to the bid and award phase;
 - c. Authorize a purchase up to \$200,000 with Wade Ford for Ford Interceptor SUV hybrid vehicles and associated equipment for Sub-Project #2; and,
 - d. Authorize the Mayor and appropriate staff to execute all related documents.
2. Mayor and Commission do not approve the Project Concept, Sub-Project #2, or associated purchase.
3. Mayor and Commission defined option.

DEPARTMENT(S) RECOMMENDED ACTION: Option #1 a, b, c, & d

DEPARTMENT: Central Services & SPLOST

Prepared by: Gavin Hassemer and Keith Sanders



Gavin J. Hassemer
Interim Director of
Central Services

June 21, 2022

Date



Robert Cheshire
Director of Capital Projects

July 8, 2022

Date

ADMINISTRATIVE COMMENTS:

ADMINISTRATIVE RECOMMENDATION: Option #1 a, b, c, & d



Manager

July 14, 2022

Date

ATTACHMENTS:

Attachment #1 - Project Concept for Sub-Project #2

Animal Services

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$0					
Tier 3 Allocation	\$0					
Contingency or Carryforward to Tier 4						
	\$0	Note: No replacements due until FY32.				

Conorer

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$0					
Tier 3 Allocation	\$0					
Contingency or Carryforward to Tier 4						
	\$0	Note: No replacements due until FY32.				

Corrections

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$59,000					
Tier 3 Allocation	\$10,000					
Contingency or Carryforward to Tier 4						
	\$69,000	Note: Carryforward assigned to next vehicles, eligible in FY24.				

Fire & Emergency Services

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$0					
Tier 3 Allocation	\$160,663					
<div style="display: flex; justify-content: space-between;"> Designated to FY24 Builds (\$160,663) Engines 21 & 29, and Haz-Mat Vehicle Due in FY24 to be Ordered in FY23 </div> <div style="text-align: right; margin-top: 5px;">Pending Available Funding.</div>						
Contingency or Carryforward to Tier 3						
	\$0					

ACCPD

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$17,387					
Tier 3 Allocation	\$106,068					
092	(\$46,900)	Ford Interceptor (hybrid)	Chevy	Impala	2015	Totaled
110	(\$46,900)	Ford Interceptor (hybrid)	Chevy	Impala	2015	Totaled
177	(\$46,900)	Ford Interceptor (hybrid)	Chevy	Impala	2015	Totaled
Supplement from FY23 Fleet Replacement	\$17,245					
Contingency or Carryforward to Tier 3						
	\$0					

CCSO

Item	Expense	Target Vehicle	Old Make	Old Model	Old Year	Notes
Carryforward	\$18,229					
Tier 3 Allocation	\$26,268					
S02	(\$46,900)	Ford Interceptor (hybrid)	Ford	Interceptor	2019	Totaled
Insurance Payment for S02 (fleet replacement)	\$26,458					
Contingency or Carryforward to Tier 3						
	\$24,055					