



# COUNTY OF HUMBOLDT

For the meeting of: 2/11/2020

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File #: 20-107

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**To:** Board of Supervisors

**From:** Probation

**Agenda Section:** Consent

**SUBJECT:**

Supplemental Budget for Motorpool Vehicle Replacement Upcharge and Vehicle Cage (4/5 Vote Required)

**RECOMMENDATION(S):**

That the Board of Supervisors:

1. Approve the attached supplemental budget for budget unit 235 to increase appropriation in object codes 2123 and 8771 for the upcharge of a fleet vehicle replacement/upgrade and the purchase of the corresponding cage (4/5 vote required); and
2. Establish the fixed asset 8771 in Probation budget unit 235 for the upcharge of a replacement fleet vehicle which is being upgraded.

**SOURCE OF FUNDING:**

Probation budget unit 235, specifically SB-678 revenues which are estimated to come in higher than previously anticipated. These revenues are based on return to prison rates, which were higher in 2017/18 than in 2016/17 causing Probation to estimate a decrease in these revenues for 2019/20 over 2018/19, however there is also a second component, avoiding prison stays, which Humboldt County improved upon over the prior year resulting in Humboldt County Probation being awarded a portion of the statewide savings which in turn increased the allocation.

**DISCUSSION:**

Probation has two fleet vehicles which are due for replacement in fiscal year 2019-20. After some internal discussion regarding the needs of field officers, particularly those with caseloads requiring them to travel to rural locations in the county, sometimes during inclement weather, staff decided that it would be more appropriate to request the upgrade of one of these vehicles to a 4-wheel drive Sport Utility Vehicle (SUV) rather than replace a sedan with another sedan.

Public Works awarded bid 20-018 to Lithia for the purchase of nine total 2020 Jeep Cherokees of which this is one. The upcharge and cage costs were forwarded to Probation so that a supplemental budget could be completed.

The Probation department received a notice in November from the Judicial Council of California

**FINANCIAL IMPACT:**

The vehicle upcharge will be approximately \$12,600 and the cage, \$750. Both items will be paid from Probation's budget unit 235, utilizing revenues which are coming in higher than what was forecasted when the fiscal year 2019-20 budget was prepared.

**STRATEGIC FRAMEWORK:**

This action supports your Board's Strategic Framework by enforcing laws and regulations to protect residents .

**OTHER AGENCY INVOLVEMENT:**

None

**ALTERNATIVES TO STAFF RECOMMENDATIONS:**

The Board may elect not to approve this supplemental budget however that is not recommended. Not approving the supplement budget would delay the replacement of a vehicle for the Probation Department and make it more difficult and less safe for Probation Officers working in the field to make home visits to some more remote locations and during certain times of the year.

**ATTACHMENTS:**

1. Supplemental Budget for budget unit 235

**PREVIOUS ACTION/REFERRAL:**

Board Order No.: N/A

Meeting of: N/A

File No.: N/A