



Agenda Date: 11/20/2007
Agenda Placement: 6M

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Martha Burdick for Peterson, Robert - Director
Public Works
REPORT BY: Nancy Owyong, Staff Services Analyst I , 253-4603
SUBJECT: Budget transfer and establish a fixed asset for replacement vehicles

RECOMMENDATION

Director of Public Works requests approval of Budget Transfer No. 7 increasing appropriations in the Equipment Pool budget with offsetting revenue and establishment of fixed assets in the amount of \$71,927 for the purchase of three replacement vehicles assigned to the Sheriff, Environmental Management and Agriculture Commissioner/Sealer. (4/5 vote required)

EXECUTIVE SUMMARY

Three vehicles have been in accidents where it is necessary to replace these vehicles due to the severity of the damage. One of those vehicles, a 2003 Cavalier, is included on a list of vehicles being approved for surplus on today's agenda. Funds from insurance proceeds, collected depreciation, and unused appropriation will be used to replace the vehicles. The vehicles are assigned to the Agriculture Commissioner, Environmental Management and the Sheriff. Budget Transfer No. 7 will appropriate \$71,927 in the Equipment Pool Budget (Fund 4030) for the replacement of these vehicles.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Collected depreciation, insurance proceeds and existing appropriation authority from the Agriculture Commissioner, Environmental Management, and Sheriff.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	Replacement vehicles are needed for staff to perform their job duties.

Is the general fund affected? Yes

Future fiscal impact: There will be the recovery of costs for maintenance, operation and depreciation.

Consequences if not approved: The fleet will be reduced by three vehicles and staff will not be able to perform their job duties.

Additional Information:

ENVIRONMENTAL IMPACT

ENVIRONMENTAL DETERMINATION: The proposed action is not a project as defined by 14 California Code of Regulations 15378 (State CEQA Guidelines) and therefore CEQA is not applicable.

BACKGROUND AND DISCUSSION

Three vehicles have been in accidents where it is necessary to replace these vehicles due to the severity of the damage. The vehicles are assigned to the Agriculture Commissioner, Environmental Management and the Sheriff. Funds from insurance proceeds, collected depreciation, and unused appropriation will be used to replace the vehicles.

The table below details the specific vehicles to be replaced and replacement models:

Department	Vehicle No.	Year/Description	Replacement Vehicle	Replacement Cost
Sheriff's Department	0409	2002 Chevrolet Malibu	2008 Ford Explorer	\$27,000
Agriculture Commission	0204	2006 Ford Ranger	2008 Ford Ranger	\$21,000
Environmental Management	0064	2003 Chevrolet Cavalier	2008 Hybrid Sedan	\$23,927

The Sheriff is replacing its mid-size sedan with a Ford Explorer (SUV). This vehicle allows for more flexibility for use in emergency situations, search and rescue and stolen property recovery. The Agriculture Commission uses the Ford Ranger for its trapping program which requires an open bed pick-up for trapping supplies and materials. The Ford Ranger will meet federally mandated Tier 2 Bin 5 emissions standards, and also complies with California ultra low emissions vehicle (ULEVIII) standards. Environmental Management's Toyota Prius is a hybrid vehicle.

Given the County's commitment to greening its fleet, the use of a hybrid SUV was considered for the Sheriff. There is not, however, sufficient data on tests conducted of such vehicles for law enforcement uses and applications. Existing data from the 2007 Michigan State Police Vehicle Test report give lower scores to the only hybrid SUV tested, the Ford Escape. Additionally, the electrical emergency operations equipment that will be installed in the vehicle requires a significant power source. There is insufficient data to support that present hybrid technology can provide sustained use of such equipment in an emergency operation as the affect of such a draw on the electrical system on the overall engine and electrical system performance and operation is not known at this time.

As part of current best management practices, an accident report is filed by the employee and reviewed by Department Management and the Risk Manager. If warranted, corrective action is taken. Due to the recent number of accidents Public Works is coordinating efforts with Risk Management to update the County Vehicle Use policy as may be necessary to ensure that County vehicles are operated in a safe and appropriate manner.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Helene Franchi