



Agenda Date: 4/25/2006

Agenda Placement: 6Q

NAPA COUNTY BOARD OF SUPERVISORS Board Agenda Letter

TO: Board of Supervisors
FROM: Britt Ferguson for Nancy Watt - County Executive Officer
Local Enforcement Program
REPORT BY: Greg Pirie, Local Enforcement Agency Coord, 253-4144
SUBJECT: Approval of budget transfer for purchase of a fixed asset

RECOMMENDATION

Local Enforcement Agency Manager and Director of Public Works request approval of Budget Transfer No. 65 increasing appropriations in the Fleet budget with offsetting revenues from the Local Enforcement Agency budget and establishment of a fixed asset in the amount of \$22,000 for the purchase of a four wheel drive vehicle. (4/5 vote required)

EXECUTIVE SUMMARY

The Local Enforcement Agency (LEA) budget currently has significant salary savings due to a seven month vacancy in a budgeted position. A second vehicle with an estimated purchase price of \$22,000 is needed to conduct field inspections and other required travel. At March 31, 2006, estimated expenditures for FY 2005-2006 indicate a salary savings of at least \$25,000 in the LEA budget.

FISCAL IMPACT

Is there a Fiscal Impact?	Yes
Is it currently budgeted?	No
What is the revenue source?	Funds are available through salary savings in the current FY 2005-06 budget.
Is it Mandatory or Discretionary?	Discretionary
Discretionary Justification:	The recently hired Environmental Health Specialist, in addition to the Local Enforcement Agency Coordinator, conduct and travel to inspections, meetings, complaint investigations, etc., as a routine function of the LEA program duties. Travel is routinely conducted by both employees at the same time with separate vehicles. The amount of travel is not conducive to relying on Public

	Works pool cars on a daily basis.
Is the general fund affected?	No
Future fiscal impact:	If approved, the proposed new vehicle would require a maintenance and depreciation appropriation in future LEA budgets.
Consequences if not approved:	An additional vehicle will not be purchased. LEA personnel would rely on pool cars for daily travel and inspection duties.
Additional Information:	None

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

Local Enforcement Agency (LEA) personnel travel and conduct several types of inspections and investigations that require vehicle usage by both employees. The amount of travel on a daily basis is not conducive to reliance on Public Works pool vehicles. Currently, one vehicle is assigned to LEA. The LEA budget currently has significant salary savings due to a seven month vacancy in a budgeted position. A second vehicle with an estimated purchase price of \$22,000 is needed to efficiently conduct field inspections and other required travel. At March 31, 2006, estimated expenditures for FY 2005-2006 indicate a salary savings of at least \$25,000 in the LEA budget.

SUPPORTING DOCUMENTS

None

CEO Recommendation: Approve

Reviewed By: Karen Gratton