

**MEMORANDUM
COUNTY OF PLACER
CHILD SUPPORT SERVICES**

TO: Honorable Board of Supervisors

FROM: Troy Held, Director (Interim)

DATE: May 7, 2007

SUBJECT: New Vehicle Approval

ACTION REQUESTED:

It is respectfully requested that your Board approve four actions: Approve a budget revision of \$132,600 to reflect an increase in revenue from an Air Pollution Control District Grant award in the amount of \$5,300 for the purchase of a hybrid vehicle, an increase in State allocated funds in the amount of \$20,000 and an increase in revenue of \$41,000 from funds received for final payment of the Department of Justice contract for attorney services; Authorize the Department of Child Support Services to purchase two new vehicles; Amend the Master Fixed Asset List to reflect these acquisitions; and Authorize the Procurement Manager to solicit bids and sign purchase orders for these vehicles from available local dealer lot inventory.

BACKGROUND:

The Placer County Department of Child Support Services (Child Support) is responsible for all court appearances before the Placer County Superior Courts on Child Support cases within the Child Support caseload (9,182 cases). Child Support is also responsible for working with the State Department of Child Support Services staff and committees, other Local Child Support Agencies, and presenting program information to the public throughout Placer County to enhance customer service. Program responsibilities require Child Support staff to travel throughout the county on a routine basis.

The County of Placer and the Placer County Superior Court have embarked on the building and use of the South Placer Justice Center (SPJC) in the Roseville area. This new courthouse will hold all Child Support court hearings. The relocation of the family law courts to Roseville will result in an increased need by Child Support for vehicle use. Child Support makes appearances in court on scheduled days, and at various times and days throughout the week so staff cannot always predict when travel will be necessary, making use of County pool vehicles difficult in these situations. Child Support has evaluated the current commuting needs as well as future commuting needs and has determined that the purchase of two new vehicles is the best solution to accommodate staff, program requirements, the courts and the public.

The Department of Child Support Services has a need to purchase the following:

1) A 2007 Ford Escape Hybrid Sport Utility Vehicle. The purchase price for this vehicle is \$27,300.00 plus any additional costs associated with lot purchasing, funded by the \$5,300 Air Pollution District Grant, the \$20,000 allocation increase, and \$2,000 in contract final payment funds.

2) A GMC Yukon Sport Utility Vehicle or best available equivalent. The estimated cost of the Yukon is \$39,000.00 plus any additional costs associated with lot purchasing funded by \$39,000 in contract final payment funds.

Child Support is also requesting a special provision be added that the vehicles requested may be purchased directly from an auto dealer's lot as we are mid-cycle for vehicle manufacture availability and procurement. This is necessary to expedite the transactions before the end of the current fiscal year after which funding will expire.

FISCAL IMPACT:

No fiscal impact to the County general fund. The Department of Child Support Services is 100% subsidized from the State of California (34%) and the Federal Government (66%).

Child Support has the funds available this fiscal year to purchase these vehicles. Child Support has been awarded a grant of \$5,300 from the Air Pollution Control District. Child Support was approved \$20,000 above its current allocation for the collection enhancement program by the State of California Department of Child Support Services. These funds have yet to be budgeted. Further, upon the termination of the Department of Justice contract for attorney services, the Child Support received \$41,000 above what was forecasted in the current budget. Child Support would like the authorization to budget these funds for the purchase of the vehicles requested.

Child Support is requesting a budget revision to reflect the increased revenue of \$66,300 and to allocate these funds to the Fixed Asset expense account.

Vehicle Purchase Funding Breakdown

	ESTIMATED COST	FUNDING SOURCE
2007 Ford Escape Hybrid		
Air Pollution Control District Grant	\$27,300	\$5,300
Allocation Increase		\$20,000
Contract Final Payment Funds		\$2,000
Total	\$27,300	\$27,300
GMC Yukon Sport Utility Vehicle		
Contract Final Payment Funds	\$39,000	\$39,000
Total	\$39,000	\$39,000
Grand Total	66,300	\$66,300

BUDGET REVISION

Auditor-Controller
 County Executive
 Board of Supervisors

Cash Transfer Required
 Reserve Cancellation Required
 Establish Reserve Required

POST DATE:

DEPT NO.	DOC TYPE	Total \$ Amount	TOTAL LINES
BR		132,600.00	4

ESTIMATED REVENUE ADJUSTMENT										APPROPRIATION ADJUSTMENT												
DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	DEPT NO.	T/C	Rev	Fund	Sub Fund	OCA	PCA	OBJ 3	PROJ.	PROJ. DTL	AMOUNT	
24	006		100		GENREV	02172	7133			20,000.00	24	014		100		OPERAT	02172	4451			66,300.00	
24	006		100		GENREV	02172	8764			41,000.00												
24	006		100		GENREV	02172	8764			5,300.00												
										TOTAL											66,300.00	
										TOTAL											66,300.00	

REASON FOR REVISION: TO REFLECT ADDITIONAL FUNDING FROM AN AIR POLLUTION GRANT AWARD, THE DEPARTMENT OF JUSTICE CONTRACT FINAL PAYMENT AND STATE COLLECTION ENHANCEMENT PROGRAM FUNDS, AND ITS SPECIFIED EXPENDITURES

Prepared by C. Stuchel Ext 5764
 Department Head Ray Z
 Board of Supervisors _____

Date: 5/4/07
Page: _____

Budget Revision # _____ FOR INDIVIDUAL DEPT USE

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