RECOMMENDED ACTION AND JUSTIFICATION:

It is respectfully requested that your Board: (1) authorize the transfer of $6,000 within budget units 0402 (Mental Health) and 0403 (Alcohol & Drug) to cover unanticipated increase in vehicle costs; and (2) authorize fleet services to sell aging BHRS vehicles at auction.

BACKGROUND AND HISTORY OF BOARD ACTIONS:

Please see attachment.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:

Please see attachment.

Financial Impact? \(\times\) Yes \(\bigcirc\) No Current FY Cost: $31,000 Annual Recurring Cost: $
Budgeted In Current FY? \(\bigcirc\) Yes \(\times\) No \(\bigcirc\) Partially Funded
Amount in Budget: $25,000
Additional Funding Needed: $6,000

List Attachments, number pages consecutively
Board Memo, Page 1
Budget Action Form, Page 2

CLERK'S USE ONLY:
Res. No. 25-119
Vote - Ayes: 5
Absent: 

\(\times\) Minute Order Attached \(\bigcirc\) No Action Necessary

The foregoing instrument is a correct copy of the original on file in this office.
Date:

Attest: MARGIE WILLIAMS, Clerk of the Board
County of Mariposa, State of California

By: _______________________________
Deputy

COUNTY ADMINISTRATIVE OFFICER:
\(\bigcirc\) Requested Action Recommended
\(\bigcirc\) No Opinion
Comments:

Revised Dec. 2002
March 22, 2005

TO: Members; Board of Supervisors
Rich Inman, CAO
FROM: Cheryle Rutherford-Kelly
RE: Purchase of Vehicles for Behavioral Health and Recovery Services

Recommendation

It is respectfully requested that your Board: (1) authorize the transfer of $6,000 within budget units 0402 (Mental Health) and 0403 (Alcohol & Drug) to cover unanticipated increase in vehicle costs; and (2) authorize fleet services to sell aging BHRS vehicles at auction.

Background/Current Situation

During the current year budget process your Board approved the purchase of vehicles in Behavioral Health. Mental Health budget unit 0402 was approved at $10,000 while Alcohol & Drug budget unit 0403 was set at $15,000 for a total of $25,000. Costs for new cars indicate that an additional $6,000 is needed to complete the purchase through fleet services.

The vehicles owned by BHRS were purchased from Kings View as part of Mental Health transition expense. These vehicles are used daily, by Mental Health and Alcohol & Drug. Clients are transported to treatment and counselors use the vehicles to provide ongoing treatment in Yosemite and Coulterville. The cars are quickly approaching the point at which they can no longer be used safely or economically. BHRS would like to begin a replacement program wherein the aging vehicles can be replaced as funds are available. Funds are available this fiscal year through budgeting and salary savings. There are six cars in this pool at the following ages and mileage:

| BH1   | 2002 Subaru Outback    | 45,115 miles |
| BH2   | 1998 Subaru Legacy      | 82,269 miles |
| BH3   | 1993 Subaru Legacy wagon| 142,657 miles|
| BH4   | 2002 Ford Winstar       | 58,159 miles |
| BH5   | 1997 Dodge Grand Caravan| 148,633 miles|
| BH6   | 1998 Dodge Caravan       | 66,144 miles |

The vehicles currently in need of replacement for this fiscal year are BH2 and BH3. Both of these vehicles are high in mileage and in poor running condition. Every effort is being made to keep them as safe as possible, however extensive use of these vehicles is making that effort very challenging. It is anticipated that vehicles will be budgeted for replacement at the rate of one in each of the next three years, dependent upon funding.

Financial

The total cost of two vehicles is $30,967.97. The current amount available as per your Board's approval for FY 2004-05 is $25,000. Due to the increased costs of new cars and the addition of fees to access the state contract, another $6,000 is needed to cover the full cost of the planned purchase. The attached budget action form transfers $5,500 in budget unit 0402 from salaries to vehicles, and $500 in budget unit 0403 from salaries to vehicles. After the transfer, the cost of the vehicles will be $15,500 from each budget unit for a total of $31,000. This will allow 50% of the vehicle costs to come from Mental Health and 50% from the Alcohol & Drug budget.
### BUDGET ACTION FORM

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**TOTALS**: 6,000 6,000

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**TOTALS**

**ACTION REQUESTED**: (Check all that apply)

( ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

(X) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

**JUSTIFICATION**  Transfer to cover vehicles costs.

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**DEPT HEAD SIGNATURE**

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**APPROVED BY RES NO.**

DEPARTMENT: ALCOHOL & DRUG | BEHAVIORAL HEALTH

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**AUDITOR'S USE ONLY**

BA #

Budget Revision Form Revised 07/2000