



Board Agenda Item 46

DATE: December 14, 2021
TO: Board of Supervisors
SUBMITTED BY: Robert W. Bash, Director of Internal Services/Chief Information Officer
SUBJECT: Budget Resolution

RECOMMENDED ACTION(S):

Adopt Budget Resolution increasing FY 2021-22 appropriations and estimated revenues for Internal Services Department - Fleet Services - Equipment Org 8911 in the amount of \$152,960 for the purchase of new light duty vehicles and equipment for the District Attorney's Office (4/5 vote).

Approval of the recommended action will ensure the Internal Services Department - Fleet Services Division (ISD-Fleet) has sufficient appropriations to purchase vehicles and equipment to be paid for by the District Attorney's Office. Departmental funding for these new vehicles was approved through the annual budget process and not included in ISD-Fleet appropriations. This item is countywide.

ALTERNATIVE ACTION(S):

Not approving the recommended action will result in ISD-Fleet being unable to acquire the new District Attorney's Office vehicles and equipment in FY 2021-22.

FISCAL IMPACT:

There is no increase in Net County Cost associated with the recommended action. The District Attorney's Office Org 2860 will fund the associated cost through an Operating Transfer Out included in the FY 2021-22 Adopted Budget. The proposed resolution will increase FY 2021-22 appropriations and estimated revenues in ISD-Fleet-Equipment, Org 8911 through an Operating Transfer In of \$152,960 to purchase four new light duty sport utility vehicles and equipment.

DISCUSSION:

The FY 2021-22 Adopted Budget did not include appropriations within ISD-Fleet for the purchase of the District Attorney's Office vehicles, due to being made available late in the budgeting process, so they were not included in the usual annual appropriations resolution ISD-Fleet brought before your Board on July 13, 2021.

Approval of the recommended action will increase appropriations, allowing ISD-Fleet to begin the process of acquiring four new SUVs for the District Attorney's Office.

ATTACHMENTS INCLUDED AND/OR ON FILE:

On file with Clerk - Resolution (Org 8911)

CAO ANALYST:
Sonia M. De La Rosa