



Board Summary Report

File #: 24-475

Agenda Date: 9/10/2024

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To: Board of County Commissioners

Through: Cheryl Ternes, Director, Human Services

Prepared By:

Jessica Williamsen, Child & Adult Protection Services (CAPS) Division Manager, Human Services; Suzanna Dobbins, Finance Division Manager, Human Services

Presenter: Cheryl Ternes, Director, Human Services; Jessica Williamsen, CAPS Division Manager, Human Services; Suzanna Dobbins, Finance Division Manager, Human Services

Subject:

1:00 PM *Request to Retain Current Vehicle Asset #3257

Purpose and Request:

In the county budget year 2025, Human Services is proposing to include three new vehicles as budget packages with our budget request. The number of fleet vehicles for Human Services is currently set at ten vehicles. Human Services, specifically Child and Adult Protection Services, is requesting to maintain the fleet by retaining one of the current vehicles up for replacement to keep available to our staff to conduct county business, in lieu of replacing the vehicle (Asset #3257) and sending it to the auction, thus reducing the fleet. This vehicle is in good condition and will continue to help meet the transportation needs in CAPS for the next couple of years.

Background and Discussion: Human Services Child and Adult Protection Services has 322 employees. Of those employees, 179 hold positions that require them to be in the field full time, driving to and from client homes, placements and other agencies. Current estimates are that these staff drive 10-15 hours per week each. At times, these staff are required to travel long distances throughout the state in order to meet with the children on their workloads. Four staff specifically have the responsibility to transport children to and from visitation/parenting time during the entirety of their shift. Over the course of several years, our staffing and workloads have increased but our county vehicles available to staff have not. Currently, 179 staff share nine vehicles and many days, there is no available car for most staff to check out. While retaining vehicle asset #3257 will have some anticipated insurance and maintenance costs, the benefit of maintaining the current fleet to transport children is a significant benefit to the department by ensuring a vehicle is always available for this purpose. In requesting to retain this older vehicle and not send it to auction, ACDHS is required to provide the funding for the insurance and maintenance costs. For Human Services, there would not be a need to fund the auction cost since we funded the vehicle in its entirety when originally purchased. Human Services is aware the growth of the fleet, maintenance, and insurance costs do apply.

Fiscal Impact: The 2017 Ford Escape, asset #3257, currently has a combined age, meter, and maintenance of 12 points as assigned by Fleet, which is the maximum points a vehicle can have for usage.

Alternatives: Human Services could let the older vehicle go to auction and not replace it with a new vehicle, but it would result in lowering the current fleet of vehicles available for Human Services caseworkers to transport children for Child and Adult Protection Services.

Alignment with Strategic Plan:

- Be fiscally sustainable
- Provide essential and mandated service
- Be community focused

Staff Recommendation: Retain the older vehicle which will avoid the decrease in the number of available vehicles Human Services will have for the caseworkers' travel needs.

Concurrence: Todd Weaver, Finance Director, Finance; Randy Campbell, Division Manager, Fleet Services ; Suzanna Dobbins, Finance Division Manager, Human Services; Martha Lovato, Operations Division Manager, Human Services