



## BOARD OF COMMISSIONERS

# AGENDA REQUEST & STAFF REPORT

**MEETING DATE:** 9/15/2021

**SUBJECT:** Consideration of Resolution No. 2021-064 Transferring Appropriations within the Adult Parole and Probation Fund and Increasing Appropriations in the Vehicle Replacement Fund within the 2021-2022 Deschutes County Budget.

**RECOMMENDED MOTION:**

*Move approval of Resolution 2021-064 Transferring Appropriations within the Adult Parole and Probation Fund and Increasing Appropriations in the Vehicle Replacement Fund within the 2021-2022 Deschutes County Budget.*

**BACKGROUND AND POLICY IMPLICATIONS:**

*The Adult Parole & Probation division is seeking to meet Road Department policy parameters for Vehicle Replacement funds. Currently four department vehicles are at or above the risk threshold for replacement. The division had only budgeted for vehicle maintenance costs this year due to unknown state financial outlook at time of budgeting due to the COVID-19 pandemic. The state outlook improved and the division is able to come into compliance with the Road Department policy at this time. It will work with Road Department to replace four vehicles in FY22, and budget to replace three vehicles current near the risk threshold in FY23, pending approval of this request.*

**BUDGET IMPACTS:** This resolution transfers \$180,974 from the Adult Parole and Probation Fund (355) to the Vehicle Replacement Fund (680), thereby increasing appropriations in fund 680 by \$121,696 and ensuring they are not undercapitalized for vehicle replacement.

**ATTENDANCE:**

*Deevy Holcomb, Administration and Performance Manager, Community Justice, Beth Raguine, Management Analyst, Road Department, Randy McCulley, Fleet & Equipment Manager Road Department, Dan Emerson, Budget Manager.*