



COUNTY *of* VENTURA

MELISSA LIVINGSTON
Director

July 25, 2023

HUMAN SERVICES AGENCY

855 Partridge Drive
Ventura, CA 93003
805-477-5100

Board of Supervisors
County of Ventura
800 S. Victoria Avenue
Ventura, CA 93009

JENNIE PITTMAN
Deputy Director
Administrative Services

VICTORIA JUMP
Deputy Director
Aging & Disability Services

Subject: Approval of, and Authorization for General Services Agency Fleet Services to Acquire and Upfit, a New Vehicle in the Amount of \$225,000 to Support the Unique Requirements of the Human Services Agency Community Outreach Efforts; and Authorization for the Auditor-Controller to Process the Necessary Accounting Transactions (RECOMMENDATION NO. 2 REQUIRES 4/5THS VOTE.)

DAVID SWANSON HOLLINGER
Deputy Director
Children & Family Services

MARISSA MACH
Deputy Director
Community Access & Engagement

ELAINE MARTINEZ
Deputy Director
Community Services

Recommendations:

1. Approve, and authorize General Services Agency (GSA) Fleet Services to acquire and upfit, a new vehicle in the amount of \$225,000 to support the unique requirements of Human Services Agency (HSA) community outreach efforts.
2. Authorize the Auditor-Controller to process the necessary accounting transactions (REQUIRES 4/5THS VOTE):

General Services Agency – Transportation Fund I210

INCREASE Division 4570	Vehicle	\$ 225,000
INCREASE Division 4570	Other Financing Sources	\$ 225,000

Fiscal/Mandates Impact for HSA:

Mandatory:	No
Source of Funding:	Federal, State, County General Fund
Funding Match Required:	25% as Net County Cost
Impact on other Departments:	None

Summary of Revenue and Costs for HSA:

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenue:		
Direct	\$10,532	\$21,064
Total Revenue	\$10,532	\$21,064
Costs:		
Direct	\$14,042	\$28,085
Indirect	\$ 0	\$ 0
Total Costs	\$14,042	\$28,085
Net County Cost	\$ 3,510	\$ 7,021

There will be a Net County Cost of \$70,213 associated with this purchase over the useful life of 10 years for the vehicle, including fuel and maintenance costs. Due to the time required for ordering and customization, it is anticipated that the vehicle will be ready for use in mid to late FY 2023-24; at that time, claiming of reimbursement for the vehicle of \$28,085 annually will begin and will continue through FY 2033-2034. Sufficient revenue and appropriations for this purchase are included in HSA's FY 2023-24 Adopted Budget.

FY 2023-24 Adopted Budget for HSA Program Operations - Division 3410				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$205,531,529	\$205,531,529	\$205,531,529	\$0
Revenue	\$181,427,098	\$181,427,098	\$181,427,098	\$0
Net Cost	\$24,104,431	\$24,104,431	\$24,104,431	\$0

Fiscal/Mandates Impact for GSA:

Mandatory: No
 Source of Funding: General Fund - Human Services Agency
 Funding Match Required: No
 Impact on other Departments: None

Summary of Revenue and Costs for GSA:

	<u>FY 2023-24</u>	<u>FY 2024-25</u>
Revenue:		
Direct	\$225,000	\$0
Total Revenue	\$225,000	\$0
Costs:		
Direct	\$225,000	\$0
Indirect	\$0	\$0
Total Costs	\$225,000	\$0
Net Gain/(Loss)	\$0	\$0

The annual cost of the vehicle is estimated to be \$28,085, including fixed costs, operating & maintenance, and fuel.

FY 2023-24 Adopted Budget GSA Fleet Services (Division 4570)				
	Adopted Budget	Adjusted Budget	Projected Budget	Estimated Savings/(Deficit)
Appropriations	\$22,153,226	\$22,153,226	\$22,153,226	\$0
Revenue	\$20,851,460	\$20,851,460	\$20,851,460	\$0
Operating Gain/(Loss)	(\$1,301,766)	(\$1,301,766)	(\$1,301,766)	\$0

Discussion

Through a range of services that address food insecurity, access to health care, farmworker-grower relations, child and elder wellness, unemployment, homelessness and other critical issues, HSA is committed to working together in every community to offer support, hope and opportunity for improved well-being. In order to serve communities throughout the county more effectively – particularly those that are underserved – HSA is striving to expand access points in collaboration with partners who serve common populations.

With the forthcoming conversion of HSA's former service center at 1400 Vanguard in Oxnard into permanent supportive housing for the community, HSA has an opportunity to transition to smaller, more accessible sites in Oxnard where staff can maximize partnerships with other nearby County and community-based organizations to ensure that clients receive a broad range of helpful services. Further, there is an opportunity to multiply access points exponentially in a relatively cost-effective manner by taking HSA offerings directly to geographic areas in need of services.

A mobile outreach van will provide HSA with a new level of flexibility in reaching and serving communities in their neighborhoods and at nearby schools, libraries, parks, and other trusted, convenient locations. The vehicle will be outfitted with an electric generator; equipment that enables issuance of cards to make food purchases; and three internal workstations, which will include laptops, printers and wi-fi to allow employees to process applications for benefits in real time and update online systems. The vehicle will be customized with an awning for outdoor set-up, as well as emergency equipment should that be needed. The van does not require a special driver's license to operate; however, training on proper usage of the vehicle will be provided to staff who will check out the vehicle for day use. GSA Fleet Services will oversee maintenance of the mobile outreach van as they do with other vehicles.

Importantly, to promote visibility and awareness of HSA programs, the van will be wrapped with graphic detailing that features the County of Ventura logo, bilingual messaging, and a quick-response/QR code that directs those with a cell phone camera to an HSA website that houses information about service offerings. In addition, the vehicle will be stocked with

brochures, program flyers and information about helpful community resources for distribution to community members throughout the county.

GSA-Fleet estimates that costs for acquiring and customizing a vehicle to meet HSA's needs will total \$225,000. HSA will monitor scheduling of the outreach van to ensure high utilization, will track metrics demonstrating community reach particularly in underserved neighborhoods, and may return to your Board at a future date to request an additional vehicle(s) as warranted by data.

We ask that your Board approve, and authorize GSA Fleet Services to purchase and upfit, a new vehicle to support the unique requirements for HSA community outreach, and that your Board authorize the Auditor-Controller to process the necessary accounting transactions.

This item has been reviewed by the County Executive Office, the Auditor-Controller's Office, County Counsel and the GSA Procurement Services and Fleet divisions. If you have any questions, please contact me at 805-477-5301, or Jennie Pittman, HSA Deputy Director, at 805-477-5340.

A handwritten signature in cursive script, reading "Melissa Livingston". The signature is written in dark ink and is positioned above the printed name and title.

Melissa Livingston
Director