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**SUBMITTAL TO THE BOARD OF SUPERVISORS  
COUNTY OF RIVERSIDE, STATE OF CALIFORNIA**

**FROM:** Community Health Agency  
Department of Animal Services

**SUBMITTAL DATE:**  
March 29, 2005

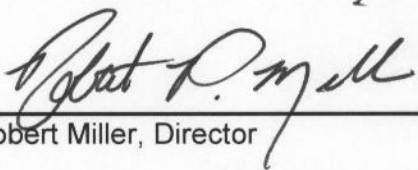
**SUBJECT:** Funding for Furniture & Equipment for new Coachella Valley Animal Campus

**RECOMMENDED MOTION:** That the Board of Supervisors:

- (1) Approve the Furniture & Equipment purchase list for the Coachella Valley Animal Campus (Attachment A),
- (2) Allocate Riverside County Palm Desert Finance Authority Tax Increment funds to the Community Health Agency, and
- (3) Direct the Auditor Controller to adjust the budget in accordance with Attachment C.

**BACKGROUND:** The Coachella Valley Animal Campus is expected to open in mid-May, 2005. The total estimated cost of equipment and furnishings first submitted to the project manager in 2003 by the Department of Animal Services totaled \$410,494. In an effort to reduce costs, the County of Riverside Department of Animal Services has analyzed the purchase list, obtained competitive bids and sought the lowest available cost from approved county vendors in accordance with established County of Riverside purchasing standards. Additionally, it was agreed that certain items could be removed from the original equipment list and that other items must be added to the list.

(Continued)

  
Robert Miller, Director

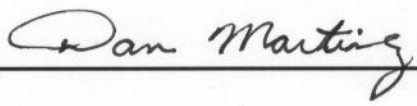
<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	\$ 296,950	In Current Year Budget:	NO
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	YES
	Annual Net County Cost:	\$ 0	For Fiscal Year:	04/05

<b>SOURCE OF FUNDS:</b> County of Riverside – Palm Desert Finance Authority Tax Increment	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input checked="" type="checkbox"/>

**C.E.O. RECOMMENDATION:**

**APPROVE**

County Executive Office Signature

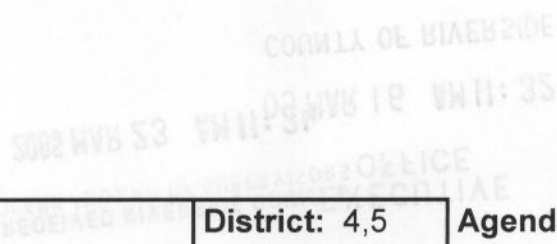


Policy  
 Policy  
 Consent  
 Consent  
 Dep't Recomm.:  
 Per Exec. Ofc.:

Prev. Agn. Ref.: | District: 4,5 | Agenda Number:

*Say M. Chatman*  
Reviewed by  
CIP TEAM

FISCAL PROCEDURES APPROVED  
ROBERT E. BYRD, Auditor-Controller  
BY *Sue A. Jones* 3/16/05  
Deputy



We have made an effort to locate surplus items that could replace some of the items; a donation of a grooming table was accepted to offset the cost of obtaining a new grooming table. Furnishings and computers that are intended for future positions that are not currently in the county budget were removed. Those items will be requested at the time the positions are requested from the County of Riverside.

Cost containment efforts reduced the final cost for equipment and furnishings from \$410,494 to \$296,950 for a savings of \$110,249 or more than 27% of the originally estimated cost.

The County of Riverside Community Health Agency purchasing department assisted with obtaining the lowest possible costs for all items. The attached purchase list includes the names of the vendors who supplied the lowest price and the actual price provided. In accordance with County or Riverside purchasing guidelines, all suppliers are approved county vendors.

The following special guidelines were applied to purchase of the high-cost items, furniture and cages:

Cages:

The County of Riverside solicited bids for the purchase of 31 cages in accordance with specific requirements for the Animal Campus. The solicitation was posted publicly and mailed to known vendors of the product. The solicitation resulted in two responses. The lowest response received came from a reputable organization and the resulting price of \$73,307 exceeded the 2003 estimated cost by \$503, this increase included the addition of one cage not included in the 2003 estimate which was based on the purchase of 30 cages.

Furniture:

The equipment and furnishing list includes \$16,411 of non-standard furniture. In accordance with County of Riverside guidelines, non-standard furniture meeting specific county requirements is bid every three years. The non-standard furnishings on the list have been selected in accordance with county requirements. Goforth and Marty is an approved county vendor for these purchases.

The equipment and furnishing list includes \$49,141 of standard furniture. In accordance with County of Riverside guidelines, standard furniture vendors are selected every three years. Purchases of \$50,000 and less of standard furnishings that meet county standards may be made from any approved county furniture vendor. Goforth and Marty is an approved county vendor for these purchases. The items selected meet both County of Riverside and Community Health Agency departmental standards.

Equipment & Furnishings Reuse:

Above and beyond the savings achieved and represented by attachment A. Additional savings has been accomplished through re-use of existing Indio Animal Shelter equipment and furnishings. Those items are identified on attachment B.

All items on the list are recommended with the intention of providing the best possible service to the citizens of the Coachella Valley, the best comfort and hygiene for the animals of the shelter and appropriate ergonomic workstations for the employees of the Department.

The Riverside County Palm Desert Finance Authority recommended approval of the furniture and equipment list at its March 7th, 2005 meeting. Further the Capital Improvement Project (CIP) Team reviewed & recommended this item at its March 9th, 2005 meeting.

RM:BW:gh

**Attachment A**

DESCRIPTION	PROPOSED VENDOR	QUANTITY	PROPOSED COST	ACTUAL COST	ADJUSTMENT (UNDER/OVER)	JUSTIFICATION/ COMMENTS
2 Drawer Filling Cabinet	CHA Surplus	1	\$ 225	\$ -	\$ (225)	Obtained From Surplus
72" High 2 Door Cabinet	Graininger	2	\$ 920	\$ 327	\$ (593)	
30x60 table for staff work area	n/a	1	\$ 250	\$ -	\$ (250)	Replaced with counters
Barrel Dolly	Graininger	1	\$ 300	\$ -	\$ (300)	Use existing
Break Room Armchair	n/a		\$ 550	\$ -	\$ (550)	Doing without
Break Room Sofa	n/a		\$ 850	\$ -	\$ (850)	Doing without
Break Room 2 corner tables	n/a	2	\$ 400		\$ (400)	Doing without
Computer & Printers	Jaguar Computers	2	\$ 38,500	\$ 34,996	\$ (3,504)	2 systems not to be furnished until positions (Vet, COE Branch Chief) obtained.
Dishwasher	Taylor's Appliances	1		\$ 625	\$ 625	Not included in original equipment list
Dryer	Taylor's Appliances	2	\$ 1,200	\$ 1,998	\$ 798	
Grooming Table	n/a	1	\$ 1,248	\$ -	\$ (1,248)	Donation Received
Lockers	n/a	2	\$ 4,463	\$ -	\$ (4,463)	Built In & included as part of construction project
Patio Furniture	Target	1	\$ 700	\$ 660	\$ (40)	
Chairs for Get Acquainted Rooms	Target	9	\$ 2,250	\$ 59	\$ (2,191)	Using plastic patio style chairs.
Pallet Rack Shelving	Graininger	1	\$ 4,860	\$ 3,879	\$ (981)	
Refrigerator/Freezer (full size)	Taylor's Appliances	1	\$ 530	\$ 849	\$ 319	
Safe	National Business Furniture	1	\$ 350	\$ 279	\$ (71)	
Stainless Steel Table (Euthanasia)	n/a	1	\$ 873	\$ -	\$ (873)	
Stools	Target	5	\$ 570	\$ 300	\$ (270)	Using existing table

Washer	Taylor's Appliances	2	\$ 700	\$ 798	\$ 98	
Plants (installation, service, maintenance)	Tropical Leaves Rent A Garden	1	\$ -	\$ 2,100	\$ 2,100	Not included in original equipment list
DVD/VCR Combo Television	Target	1	\$ -	\$ 349	\$ 349	Not included in original equipment list
20" Television	Target	1	\$ -	\$ 200	\$ 200	Not included in original equipment list
Portable Animal Cages (Capacity of 5 ea)	Shoreline	3	\$ 72,810	\$ 72,307	\$ (503)	This went out to bid. The price is a result of the lowest bid.
DVD/VCR Player Combo	Target	1	\$ -	\$ 130	\$ 130	Not included in original equipment list
<b>Subtotal</b>			<b>\$ 132,549</b>	<b>\$ 119,856</b>	<b>\$ (12,693)</b>	

**Workstations & Furniture**

Design Cost	Go Forth & Marty	1	\$ -	\$ 450	\$ 450	Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This charge is included as part of the standard furniture purchase that is less than 50,000.
Report Writing Room	Go Forth & Marty	1	\$ 5,200	\$ 5,828	\$ 628	Pre-bid by county contract for non standard furniture. (Not included in cost of standard furniture)
Conference Room	Go Forth & Marty	1	\$ 12,200	\$ 5,851	\$ (6,349)	Pre-bid by county contract for non standard furniture. (Not included in cost of standard furniture)
Waiting Area	Go Forth & Marty	1	\$ 3,400	\$ 2,235	\$ (1,165)	Pre-bid by county contract for non standard furniture. (Not included in cost of standard furniture)
Break Room	Go Forth & Marty	1	\$ 4,200	\$ 2,497	\$ (1,703)	Pre-bid by county contract for non standard furniture. (Not included in cost of standard furniture)
Kennel Attendant Ofc (2)	Go Forth & Marty	1	\$ 8,000	\$ 9,930	\$ 1,930	Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This order for standard furniture is less than 50,000.

ACO Office (2)	Go Forth & Marty	1	\$ 8,000	\$ 9,304	\$ 1,304	Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This order for standard furniture is less than 50,000.
Dispatch Office	Go Forth & Marty	1	\$ -	\$ -	\$ -	Utilize existing table and chair only until position obtained from BOS. Cost of office furnishing to be included in position request.
Operations Chief Office	Go Forth & Marty	1	\$ 8,000	\$ 5,821	\$ (2,179)	Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This order for standard furniture is less than 50,000.
COE Branch Chief Ofc	Go Forth & Marty	1	\$ 8,000	\$ -	\$ (8,000)	Not to be furnished until position obtained from BOS.
Chief Vet Ofc	Go Forth & Marty	1	\$ 8,000	\$ -	\$ (8,000)	Not to be furnished until position obtained from BOS.
Clerical Cubicles (4) + Seating for Reception	Go Forth & Marty	4	\$ 24,400	\$ 23,636	\$ (764)	Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This order for standard furniture is less than 50,000.
Desk Chairs	Go Forth & Marty	9	\$ 2,655	\$ -	\$ (2,655)	Included in costs above
Non-standard furniture	\$		49,141			Per county contract furniture vendors pre-bid, purchases of less than 50,000 not required to be bid. This order for standard furniture is less than 50,000.
Standard Furniture	\$		16,411			Pre-bid by county contract for non standard furniture.
<b>Subtotal</b>			<b>\$ 92,055</b>	<b>\$ 65,552</b>	<b>\$ (26,503)</b>	
<b>Information Services</b>						
2003 Server License	Jaguar	1	\$ -	\$ 630		
Veritas Backup Exec	Jaguar	1	\$ -	\$ 512		
Veritas Backup Ex Remote Agent	Jaguar	2	\$ -	\$ 323		
Citrix MetaFrame Svr 20 user	Jaguar	1	\$ -	\$ 4,536		

Citrix MetaFrame 20 user license	Jaguar	1	\$	-	\$	4,536		
HP Storageworks SDLT Tape Drive	Jaguar	1	\$	-	\$	2,649		
HP Sdl T tape	Jaguar	0	\$	-	\$	463		
HP Proliant DL380	Jaguar	2	\$	-	\$	10,641		
HP 36GB drives	Jaguar	3	\$	-	\$	734		
HP 72GB drive	Jaguar	3	\$	-	\$	957		
HP Smart Array 641	Jaguar	2	\$	-	\$	767		
APC UPS	Jaguar	2	\$	-	\$	1,282		
APC Network Management	Jaguar	2	\$	-	\$	759		
Enterasys matrix E1 48 port switch	Dell	2	\$	-	\$	8,068		
Enterasys matrix E1 support pack	Dell	2	\$	-	\$	763		
Enterasys Expansion module	Dell	2	\$	-	\$	1,304		
Enterasys 1000BSX MiniGBIC	Dell	2	\$	-	\$	690		
Enterasys Router	Dell	1	\$	-	\$	1,724		
Enterasys VPN/Firewall	Dell	1	\$	-	\$	1,099		
Enterasys 1850 support pack	Dell	1	\$	-	\$	167		
3M Fiber Patch Cables	Jaguar	4	\$	-	\$	216		
Cisco 2810 Router	Jaguar	1	\$	-	\$	1,396		
Cisco 64mb CF Fctory upgrade	Jaguar	1	\$	-	\$	280		
Cisco Smartnet NBD	Jaguar	1	\$	-	\$	281		
Fiber installation between closets	County IT pays approved vendor	1	\$	-	\$	5,388		
4 post server rack	County IT pays approved vendor	1	\$	-	\$	754		cost is estimated until completion.
Monitor Tray	County IT pays approved vendor	1	\$	-	\$	162		estimated until completion.
Keyboard Tray	County IT pays approved vendor	1	\$	-	\$	216		estimated until completion.
2 post racks	County IT pays approved vendor	5	\$	-	\$	1,616		estimated until completion.

Trays	County IT pays approved vendor	5	\$ -	-	\$ 1,078		estimated until completion.
Monitor Tray	County IT pays approved vendor	1	\$ -	-	\$ 323		estimated until completion.
Cat 6 patch cables	County IT/Jaguar	8	\$ -	-	\$ 1,034		estimated until completion.
Cornet Installation	County IT pays approved vendor	1	\$ -	-	\$ 4,310		estimated until completion.
DSU/CSU	Jaguar	1	\$ -	-	\$ 754		estimated until completion.
Information Services			\$ 67,500		\$ 60,412		
Communications	County IT pays approved vendor		\$ 8,320		\$ 8,320		
Wiring Cost Estimated	County IT pays approved vendor	3	\$ 24,850		\$ 25,560		2 voice/2 data per
<b>Subtotal</b>			<b>\$ 100,670</b>		<b>\$ 94,292</b>	<b>\$ (6,378)</b>	
<b>Security &amp; Signage</b>							
Security Equipment	Troy Alarm	1	\$ 4,000		\$ 4,850		
Signs (Interior)	n/a		\$ 5,000		\$ -	\$ (5,000)	Funded In Construction Budget
Signs (Exterior)	n/a	1	\$ 3,000		\$ -	\$ (3,000)	Funded In Construction Budget
Banner	Aaron's Signs & Banners	1	\$ 1,075		\$ 1,000	\$ (75)	
<b>Subtotal</b>			<b>\$ 13,075</b>		<b>\$ 5,850</b>	<b>\$ (8,075)</b>	
<b>Other Equipment</b>							
Emergency Generator	Generator Services Company	1	\$ 60,000		\$ -	\$ (60,000)	Shift to Operations Budget: Establish Open Ended PO w/ Vendor located by purchasing - cost w/b \$35,000 realized only in case of actual emergency.
Satellite Conferencing	Verizon	1	\$ 8,000		\$ 11,400	\$ 3,400	
<b>Subtotal</b>			<b>\$ 68,000</b>		<b>\$ 11,400</b>	<b>\$ (56,600)</b>	
<b>TOTAL</b>			<b>\$ 406,349</b>		<b>\$ 296,950</b>	<b>\$ (110,249)</b>	<b>27% cost savings accomplished</b>

## Furnishings &amp; Equipment to be moved from Indio Animal Shelter to Coachella Valley Animal Campus

Item	Number	Description
Bulletin Boards	2	3 x 5
Copier	1	
Supply Storage shelves	1	72" high, 3ft wide, 1ft deep
Fax Machine	1	
Whiteboard	1	3 x 5
Office Chair, Black	1	
Table, Metal	1	3 x 6 metal w/ formica top
Table, Metal (small)	1	3 x 2 metal table
Microwave Oven	1	
Refrigerators (small)	2	3 ft
TV/VCR	1	For breakroom
Shoreline Cages	1	12 unit freestanding system
Barrel Dolly	1	
Corral panels	5	24'
Misc. Office Equipment and Supplies		

FORM 11  
Community Health Agency,  
Department of Animal Services

**ATTACHMENT C**  
**Budget Adjustment**  
**Fiscal Year 2004/05**

INCREASE IN APPROPRIATIONS:

10000-4200600000-523680	Office Equipment	\$296,950
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TOTAL INCREASE IN APPROPRIATION	<u>\$296,950</u>
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INCREASE IN ESTIMATED REVENUE:

10000-4200600000-781480	Program Revenue	\$296,950
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TOTAL INCREASE IN ESTIMATED REVENUE	<u>\$296,950</u>
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