

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



ITEM
3.10
(ID # 10428)

MEETING DATE:

Tuesday, September 17, 2019

FROM : ECONOMIC DEVELOPMENT AGENCY (EDA) AND PROBATION DEPARTMENT :

SUBJECT: ECONOMIC DEVELOPMENT AGENCY (EDA) AND PROBATION DEPARTMENT:
Alan M. Crogan Youth Treatment and Education Center Water Softener
Installation Project - Approval of Revised Project Budget, District 1. [\$26,528 -
Probation Department Budget - General Fund - 100%]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve an increase to the project budget in the amount not to exceed of \$26,528 for a revised project budget of \$180,792 for the Alan M. Crogan Youth Treatment and Education Center Water Softener Installation (YTEC Water Softener) Project; and
2. Authorize use of the Probation Department Budget - General Fund not to exceed the additional \$26,528 for the Project, including reimbursement to the Economic Development Agency (EDA) for incurred project related expenses.

ACTION: Policy, CIP

Robert Field, Assistant County Executive Officer/ECD

8/27/2019

Mark A. Hake, Chief Probation Officer

8/30/2019

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Hewitt, seconded by Supervisor Perez and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: September 17, 2019
xc: EDA

Kecia R. Harper
Clerk of the Board

By:
Deputy

**SUBMITTAL TO THE BOARD OF SUPERVISORS COUNTY OF RIVERSIDE,
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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 26,528	\$ 0	\$ 26,528	\$ 0
NET COUNTY COST	\$ 26,528	\$ 0	\$ 26,528	\$ 0
SOURCE OF FUNDS: Probation Department Budget - General Fund – 100%			Budget Adjustment: No	
			For Fiscal Year: 2019/20	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On February 26, 2019, Item 3.11, the Board of Supervisors (Board) approved the YTEC Water Softener Project in-principle and project budget in the amount of \$154,264. Upon compiling the full scope of work, additional fencing requirements were identified to meet facility needs. The new enclosure required structural engineering and permitting to properly meet applicable building codes. This budget adjustment is needed to cover the additional design, plan-check and proper inspection fees.

Therefore, EDA is seeking Board approval for a project budget increase of \$26,528, from \$154,264 to \$180,792 to the Project. The additional funds will allow commencement of the procurement phase of the project.

Impact on Residents and Businesses

The YTEC Water Softener Project will improve the quality of water used by all YTEC residents for cooking, drinking, showering and laundry. Maintenance-wise it will reduce the harmful build-up of calcium scale deposits within the building's piping and equipment, as well as reduce operating costs.

Additional Fiscal Information

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Additional Fiscal Information

The approximate allocation of the project budget increase is as follows:


PROJECT BUDGET LINE ITEMS	CATEGORY	PROJECT BUDGET	PROJECT BUDGET ADJUSTMENT	REVISED PROJECT BUDGET
Architectural Design	1	0	7,650	7,650
Construction Management	2	0	0	0
Construction Contract	3	76,000	48,356	124,356
Offsite Construction	4	0	0	0
Project Management	5	9,000	11,720	20,720
Fixtures, Furnishings, Equipment	6	0	0	0
Other Soft Costs / Specialty Consultants	7	4,940	6,690	11,630
Project Contingency	8	14,024	2,412	16,436
Minor Construction/RCIT	9	50,300	(50,300)	0
Revised Project Budget		\$154,264	\$26,528	\$180,792

The Board previously approved a project budget in the amount of \$154,264 on February 26, 2019 (Item 3.11).

This Board action will increase the project budget by \$26,528, for a revised project budget from \$154,264 to \$180,792 and is 100% funded by the Probation Department Budget – General Fund. Monies will be expended in FY 2019/20.

RF:HM:VC:SP:JA:BL:mg FM08260009477 10428-14004
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Rokini Dasika, Principal Management Analyst 9/9/2019


Gregory V. Priamos, Director County Counsel 9/4/2019