

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



ITEM: 3.26  
(ID # 18201)

**MEETING DATE:**  
Tuesday, February 08, 2022

**FROM :** ANIMAL SERVICES:

**SUBJECT:** ANIMAL SERVICES: Approve and Direct the Auditor-Controller to approve the Budget Adjustment, as shown on Schedule A for the purchase of new vehicles in FY21/22. The Budget Adjustment will be reported to the Board of Supervisors by the County Executive Office in the FY21/22 2nd Quarter Report. All Districts. [\$2,170,000 Total Cost - Department Budget 100%] (4/5 Vote Required)

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

1. Approve and direct the Auditor-Controller to make the budget adjustment according to the attached Schedule A; and,
2. Approve and authorize the Purchasing Agent to purchase nineteen (19) vehicles as specified in Attachment B – Vehicle Replacement Plan not to exceed the amount of \$1,200,000.

**ACTION:**4/5 Vote Required, Policy

Charissa Leach, PLMA Director

2/2/2022

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**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Spiegel, 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: February 8, 2022  
xc: Animal Services

Kecia R. Harper  
Clerk of the Board  
By:   
Deputy

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<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 2,170,000	\$ 0	\$ 2,170,000	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS:</b> 100% Department Budget			<b>Budget Adjustment:</b>	<b>Yes</b>
			<b>For Fiscal Year:</b>	21/22

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

**BACKGROUND:**

The Department of Animal Services (DAS) needs to replace vehicles that have exceeded their useful life. DAS has approximately sixty (60) vehicles that are used daily to support its mission. Fifty percent (50%) of the vehicles are over ten years old and each one holds a significant number of miles. In accordance with County Fleet's Equipment Life Cycle (LCCA) replacement guidelines, the average useful life for the type of vehicles being replaced is eight (8) years or 120,000 miles. Therefore, the department is beginning a vehicle replacement plan. The plan is to purchase eighteen (18) replacement vehicles to replace the vehicles older than ten (10) years old and purchase one (1) new vehicle to improve efficiency of the Community Cat Program specifically to transport felines.

Due to the current supply chain issue and the large number of vehicles being purchased which is a lengthy process, DAS is requesting for County Purchasing & Fleet to immediately begin the procurement process and issue purchase orders for the vehicles.

Below is a list of the vehicle types we plan purchase with an estimated amount of \$1,200,000.

- 5 EA: ¾ Ton Animal Control Trucks
- 7 EA: ½ Ton 4x4 Trucks for Lieutenants and Sergeants
- 4 EA: ½ Ton Trucks
- 1 EA: Delivery Box Truck
- 2 EA: Cargo Vans

**Impact on Residents and Businesses**

The DAS mission is "*Working Together to Improve Riverside County for People and Animals*". Promoting an environment of responsible pet ownership through progressive animal welfare initiatives, community outreach, and humane education in a culture of compassion, creativity, and integrity makes a positive impact on our communities.

The replacement of older vehicles that have outlived their lifecycle is necessary to fulfill the DAS mission and to continue its operations effectively and without delay.

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**Additional Fiscal Information**

There is no financial impact on the County's general fund. The additional funding for these vehicles in the Department's budget was generated by fees that were collected from higher than anticipated number of animal kenneling days and the recent increase in contract rates for "Contract Cities for Field, Shelter and Licensing" that were approved by the Board of Supervisors on June 8<sup>th</sup>, 2021, Item 3.4 (ID # 14893).

Description	FY21/22	FY22/23	FY23/24	FY24/25	FY25/26	TOTAL
Total Costs	\$2,170,000	\$ 0	\$ 0	\$ 0	\$ 0	\$2,170,000

**Contract History and Price Reasonableness**

The County of Riverside Purchasing & Fleet Department issued RFQ PUARC-1650 for purchase of fleet vehicles. The bid was awarded to Winner Chevrolet and Fleet Vehicle

Source. The award is valid from 8/28/19 through 8/27/22 with the option to renew for two additional years. Trucks and vans are awarded items under contract.

The typical route of purchasing vehicles is to complete a formal Request for Quote (RFQ) and solicit bids from various vendors to ensure competitive pricing. However, due to a nationwide chip shortage and new vehicles not being built until FY2023 the only option may be to purchase vehicles that dealers have in inventory. The Purchasing Department will reach out to all vendors in southern CA for availability and may only find selected vendors that have in inventory of vehicles that meet department needs. Due to the supply chain issue and limited availability of vehicles this may result in a single source purchase. If a single source is the only option, the Department will return to the Board of Supervisors for approval of the single source purchase.

**ATTACHMENTS:**

Schedule A – Budget Adjustment

Attachment B – Vehicle Replacement Plan

**Schedule A – Budget Adjustment**

**Increase Estimated Revenue**

10000-4200600000-773210	- City Billings, Animal Shelter Services	\$2,000,000
10000-4200600000-777340	- Maintenance	\$85,000
10000-4200600000-781850	- Grants Non-Governmental	\$85,000
<b>Total Revenue Increase</b>		<b>\$2,170,000</b>

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**Increase Appropriations**

10000-4200600000-522310	- Maintenance Buildings & Improvements	\$100,000
10000-4200600000-522890	- Pharmaceuticals	\$34,668
10000-4200600000-523640	- Computer Equip – Non-Fixed Asset (<\$5K)	\$80,000
10000-4200600000-523680	- Office Equip – Non-Fixed Asset (<\$5K)	\$80,000
10000-4200600000-526910	- Field Equipment – Non-Asset (<\$5K)	\$20,032
10000-4200600000-526960	- Small Tools & Instruments	\$20,300
10000-4200600000-528920	- Carpool Expense	\$1,200,000
10000-4200600000-537080	- Interfund Expense Misc.	\$90,000
10000-4200600000-546160	- Equipment Other	\$80,000
10000-4200600000-546380	- Vehicles Other	\$465,000
	<b>Total Expenditure Increase</b>	<b>\$2,170,000</b>

**Increase Estimated Revenue**

45310-7300500000-777620	- Cost Recovery	\$1,200,000
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**Increase Appropriations**

45310-7300500000-546320	- Vehicles – Cars/Light Trucks	\$1,200,000
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Heydee Koury, Sr Accountant - Auditor


2/3/2022

  
Suzanna Heckley, Assistant Director of Purchasing and Fleet Service

2/3/2022

  
Jason Farin, Principal Management Analyst

2/4/2022

  
Gregory L. Priamos, Director County Counsel

2/4/2022

## Schedule A – Budget Adjustment

### Increase Estimated Revenue

10000-4200600000-773210	-	City Billings, Animal Shelter Services	\$2,000,000
10000-4200600000-777340	-	Maintenance	\$85,000
10000-4200600000-781850	-	Grants Non-Governmental	\$85,000
<b>Total Revenue Increase</b>			<b>\$2,170,000</b>

### Increase Appropriations

10000-4200600000-522310	-	Maintenance Buildings & Improvements	\$100,000
10000-4200600000-522890	-	Pharmaceuticals	\$34,668
10000-4200600000-523640	-	Computer Equip – Non-Fixed Asset (<\$5K)	\$80,000
10000-4200600000-523680	-	Office Equip – Non-Fixed Asset (<\$5K)	\$80,000
10000-4200600000-526910	-	Field Equipment – Non-Asset (<\$5K)	\$20,032
10000-4200600000-526960	-	Small Tools & Instruments	\$20,300
10000-4200600000-528920	-	Carpool Expense	\$1,200,000
10000-4200600000-537080	-	Interfund Expense Misc.	\$90,000
10000-4200600000-546160	-	Equipment Other	\$80,000
10000-4200600000-546380	-	Vehicles Other	\$465,000
<b>Total Expenditure Increase</b>			<b>\$2,170,000</b>

### Increase Estimated Revenue

45310-7300500000-777620	-	Cost Recovery	\$1,200,000
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### Increase Appropriations

45310-7300500000-546320	-	Vehicles – Cars/Light Trucks	\$1,200,000
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## ATTACHMENT B - Vehicle Replacement Plan

Category	Vehicle #'s	Status	Replacement Number
Cargo Vans	2 Each	New	
		Replacement	01-126
Box Truck	1 Each	Replacement	02-388
Dog Truck	5 Each	Replacement	06-612
		Replacement	08-368
		Replacement	08-970
		Replacement	09-350
		Replacement	09-364
Command Staff	7 Each	Replacement	05-368
		Replacement	09-387
		Replacement	08-379
		Replacement	08-384
		Replacement	08-386
		Replacement	08-388
		Replacement	08-391
Pool Vehicles	4 Each	Replacement	02-524
		Replacement	07-757
		Replacement	08-385
		Replacement	08-389