

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



ITEM: 3.10  
(ID # 22342)

MEETING DATE:  
Tuesday, October 03, 2023

FROM : FACILITIES MANAGEMENT AND DEPARTMENT OF ANIMAL SERVICES :

SUBJECT: FACILITIES MANAGEMENT (FM) AND DEPARTMENT OF ANIMAL SERVICES:  
Coachella Valley Animal Campus Emergency Generator Project – Approval of Revised Project  
Budget, District 4. [\$243,836 - 100% Department of Animal Services General Fund 10000]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve an increase to the project budget in the not to exceed amount of \$243,836 for a revised project budget of \$989,690 for the Coachella Valley Animal Campus Emergency Generator (CVAC Emergency Generator) Project; and
2. Authorize the use of Department of Animal Services General Fund 10000 not to exceed the additional \$243,836 for the Project, including reimbursement to Facilities Management (FM) for incurred project related expenses.

ACTION: Policy, CIP

  
Erin Gettis, Director of Animal Services

9/18/2023

  
Rose Salgado, Director of Facilities Management

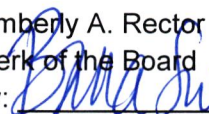
9/19/2023

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MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: October 3, 2023  
xc: FM, Animal Services

Kimberly A. Rector  
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>	\$ 200,000	\$ 43,836	\$ 243,836	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS:</b> Department of Animal Services General Fund 10000 – 100%			<b>Budget Adjustment:</b> No	
			<b>For Fiscal Year:</b> 23/24 – 24/25	

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

**BACKGROUND:**

**Summary**

On June 28, 2022, Item 3.24, the Board of Supervisors (Board) approved in-principle and a preliminary project budget in the amount of \$745,854 for the CVAC Emergency Generator Project located at 72050 Pet Land Place in Thousand Palms, California, 92276. The Project is for the procurement and installation of a new generator to provide emergency power for the facility in the event of a Public Safety Power Shutoff (PSPS) and/or natural disaster.

On June 29, 2021, Item 3.16, the Board approved a pre-qualified list of architectural and engineering firms to be retained on an as-needed basis. Due to their related experience, Facilities Management (FM) selected Prest Vuksic Greenwood Architects of Palm Desert, California, from the pre-qualified list to provide architectural services to the Project. During the design phase, additional specifications for the new generator unit installation were required. Therefore, the scope of the Project was modified for the new generator requirements.

Based on the revised scope of the Project and the associated estimated generator cost, a project budget increase will be required. Facilities Management recommends the Board approve a project budget increase of \$243,836, from \$745,854 to \$989,690. FM will procure the most cost-effective project delivery method and award a construction contract in accordance with applicable Board policies to expedite delivery of the project.

**Impact on Residents and Businesses**

The CVAC Emergency Generator Project will ensure emergency power in the event of a power shut off to deliver uninterrupted services to residents and their pets and CVAC personnel.

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**Additional Fiscal Information**

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

BUDGET LINE ITEMS	PROJECT BUDGET	BUDGET ADJUSTMENT	REVISED BUDGET AMOUNT
DESIGN PROFESSIONAL OF RECORD	56,600	500	57,100
SPECIALTY CONSULTANTS	0	0	0
REGULATORY PERMITTING	8,000	0	8,000
CONSTRUCTION	597,949	176,653	774,602
COUNTY ADMINISTRATION	15,500	34,516	50,016
PROJECT CONTINGENCY	67,805	32,167	99,972
<b>REVISED PROJECT BUDGET</b>	<b>\$ 745,854</b>	<b>\$ 243,836</b>	<b>\$ 989,690</b>

The Board previously approved a project budget in the amount of \$745,854 on June 28, 2022 (Item 3.24) and is 100% funded with Department of Animal Services General Fund 10000.

This Board action will increase the project budget by \$243,836 for a revised project budget from \$745,854 to \$989,690 which will be 100% funded through the Department of Animal Services General Fund 10000. Of the additional funds of \$243,836, expenditures for FY 23/24 are estimated at \$200,000; and expenditures for FY 24/25 are estimated at \$43,836.

RS:VB:RM:RB;sc;mg                      FM08420011805                      MT Item #22342  
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Budget\_091223.doc

  
Veronica Santillan, Principal Management Analyst                      9/25/2023

  
Aaron Gettis, Deputy County Counsel                      9/20/2023