

**REPORT/RECOMMENDATION TO THE BOARD OF SUPERVISORS
OF SAN BERNARDINO COUNTY
AND RECORD OF ACTION**

June 13, 2023

FROM

**DON DAY, Director, Project and Facilities Management Department
JASON ANDERSON, District Attorney**

SUBJECT

Budget Adjustment for Victorville DA Design/Remodel located at 14455 Civic Drive in Victorville

RECOMMENDATION(S)

1. Approve a \$1,400,000 budget increase to Capital Improvement Program Project No. 17-274, from \$110,000 to \$1,510,000, to proceed with the Victorville DA Design/Remodel Project, located at 14455 Civic Drive in Victorville.
2. Authorize the Auditor-Controller/Treasurer/Tax Collector to post the necessary budget adjustments to the District Attorney's 2022-23 budget, as detailed in the Financial Impact section (Four votes required).

(Presenter: Don Day, Director, 387-5000)

COUNTY AND CHIEF EXECUTIVE OFFICER GOALS & OBJECTIVES

Operate in a Fiscally-Responsible and Business-Like Manner.

Provide for the Safety, Health and Social Service Needs of County Residents.

FINANCIAL IMPACT

Approval of this item will not result in the use of additional Discretionary General Funding (Net County Cost). The District Attorney (Department) has salaries and benefits savings in its 2022-23 budget as a result of the difficulty in filling positions due to the labor shortage. The Department requests to transfer \$1,400,000 to the Project and Facilities Management Department (PFMD) as a budget adjustment to proceed with the Capital Improvement Program (CIP) Project No. 17-274 (WBSE 10.10.0575) to design and remodel the Department's office space inside the Victorville Courthouse.

Approval of Recommendation No. 2 will allow the Auditor-Controller/Treasurer/Tax Collector to post the following adjustments to the Department's 2022-23 budget:

Fund Center	WBSE	Commitment Item	Description	Action	Amount
4500001000		51001010	Regular Salary	Decrease	\$1,400,000
4500001000		55305030	Operating Transfers Out	Increase	\$1,400,000
7700003100	10.10.0575	40909975	Operating Transfers In	Increase	\$1,400,000

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7700003100	10.10.0575	54304030	Structures & Improvements to Structures	Increase	\$1,400,000
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BACKGROUND INFORMATION

The Department is the public prosecutor and has the mandated responsibility to prosecute crimes committed within San Bernardino County pursuant to Government Code 26500. The Department also assists victims of crime throughout the criminal justice process in accordance with Government Code 13835.

In March 2017 (Item No. 23), the Board of Supervisors (Board) approved CIP Project No. 17-274 to replace carpet, furniture, and repaint the Department office space located inside of the Victorville Courthouse in the amount of \$500,000. The Department added funding to the project budget over the next several years (May 22, 2018, Item No. 57 in the amount of \$450,000; March 24, 2020, Item No. 22 in the amount of \$300,000) for a total project budget of \$1,250,000. The design for the remodel began early 2019. However, on January 5, 2021 (Item No. 18), the Victorville DA Design/Remodel Project (Project) was put on hold and \$1,250,000 in budget authority was transferred from CIP Project No. 17-274 to CIP Project No. 21-158 (WBSE 10.10.1150) due to the Department's need to reallocate the funds to acquire additional office space and purchase the building located at 14440 Civic Drive in Victorville.

The Department would like to replenish the budget for CIP Project No. 17-274 and proceed with the original scope of new furniture, carpet, and paint. However, the Project was delayed while other remodel projects were underway. In addition, the Department would like to consider reconfiguring office space to create an efficient and productive work environment for staff. The current office space lacks vital work areas including meeting space, adequate space to accommodate a high-density filing system for case files, a server room inside of the Department's office, and a breakroom. The server room is located outside of the Department's office and inside of a Courtroom. It is not accessible when the Court is in session. The furniture is over 20 years old, well beyond its serviceable use.

Costs have increased significantly since the Project was initially approved by the Board in 2017, resulting in an increase to the Project total of \$1,250,000 from 2020, to the current total of \$1,510,000. As the Project total of \$1,250,000 was previously transferred to another project, the Department requests to transfer \$1,400,000 toward the Project total of \$1,510,000. The increased cost of the Project also includes a reconfiguration of office space, which was not previously included in the scope of the Project. Should there be additional changes to the scope of the Project that require increased funding, the Department will return to the Board to obtain approval of the necessary adjustments.

PROCUREMENT

PFMD will utilize Job Order Contract contractors for the remodel of the Department's space inside the Courthouse at 14455 Civic Drive in Victorville.

REVIEW BY OTHERS

This item has been reviewed by County Counsel (Katherine Hardy, Deputy County Counsel, 387-5455) on May 23, 2023; Purchasing (Leo Gomez, Purchasing Manager, 387-2063) on May 23, 2023; Project and Facilities Management Department (Robert Gilliam, Chief of Project Management, 387-5000) on May 23, 2023; Auditor-Controller/Treasurer/Tax Collector (Vanessa

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Doyle, Chief Deputy Controller, 382-3195) on May 22, 2023; Finance (Kathleen Gonzalez, Administrative Analyst, 387-5412, and Yael Verduzco, Principal Administrative Analyst, 387-5285) on May 24, 2023; and County Finance and Administration (Matthew Erickson, County Chief Financial Officer, 387-5423) on May 26, 2023.

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Record of Action of the Board of Supervisors
San Bernardino County

APPROVED (CONSENT CALENDAR)

Moved: Joe Baca, Jr. Seconded: Curt Hagman

Ayes: Col. Paul Cook (Ret.), Jesse Armendarez, Dawn Rowe, Curt Hagman, Joe Baca, Jr.

Lynna Monell, CLERK OF THE BOARD

BY 
DATED: June 13, 2023



cc: File - Project and Facilities Management
JM 06/14/2023