

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



ITEM: 2.10
(ID # 14081)

MEETING DATE:
Tuesday, January 12, 2021

FROM: FACILITIES MANAGEMENT:

SUBJECT: FACILITIES MANAGEMENT: Director's 90-Day Report; All Districts [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive and File the Facilities Management Director's 90-Day Report.

ACTION: Consent


Rose Salgado, Director of Facilities Management 12/1/2020

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Jeffries, seconded by Supervisor Hewitt 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: January 12, 2021
xc: FM

Kecia R. Harper
Clerk of the Board

By: 
Deputy

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

FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$ 0	\$ 0	\$ 0	\$ 0
NET COUNTY COST	\$ 0	\$ 0	\$ 0	\$ 0
SOURCE OF FUNDS: N/A			Budget Adjustment:	No
			For Fiscal Year:	20/21

C.E.O. RECOMMENDATION: [CEO use]

BACKGROUND:

Summary

In March 2020 the reorganization of the Economic Development Agency resulted in the creation of three new departments, including the Department of Facilities Management (FM). Pursuant to Board Policy C-1, the attached 90-Day Report was prepared by Rose Salgado, Director of the Facilities Management Department, who was appointed on May 21, 2020.

FM consists of the following 10 divisions: FM Administration, Custodial Services, Maintenance Services, Real Estate, Project Management Office, Energy, Parking, Capital Projects, Community Parks and Centers, and Lakeland Village Community Center and Perret Park.

The attached 90-Day report summarizes the department's mission, organizational structure, goals, accomplishments, strategic plan, and budgetary position. FM is committed to continuous improvement and this report highlights FM's ongoing COVID-19 pandemic emergency response, as well as department challenges and future internal reorganizational opportunities that will continue the mission of providing safe, comfortable, efficiently operated and aesthetically pleasing facilities for all county employees and the general public.

Impact on Residents and Businesses

Provides an update on department's activities.

ATTACHMENT

1. Facilities Management 90+ Day Director's Report


 Steven Atkeson 1/4/2021

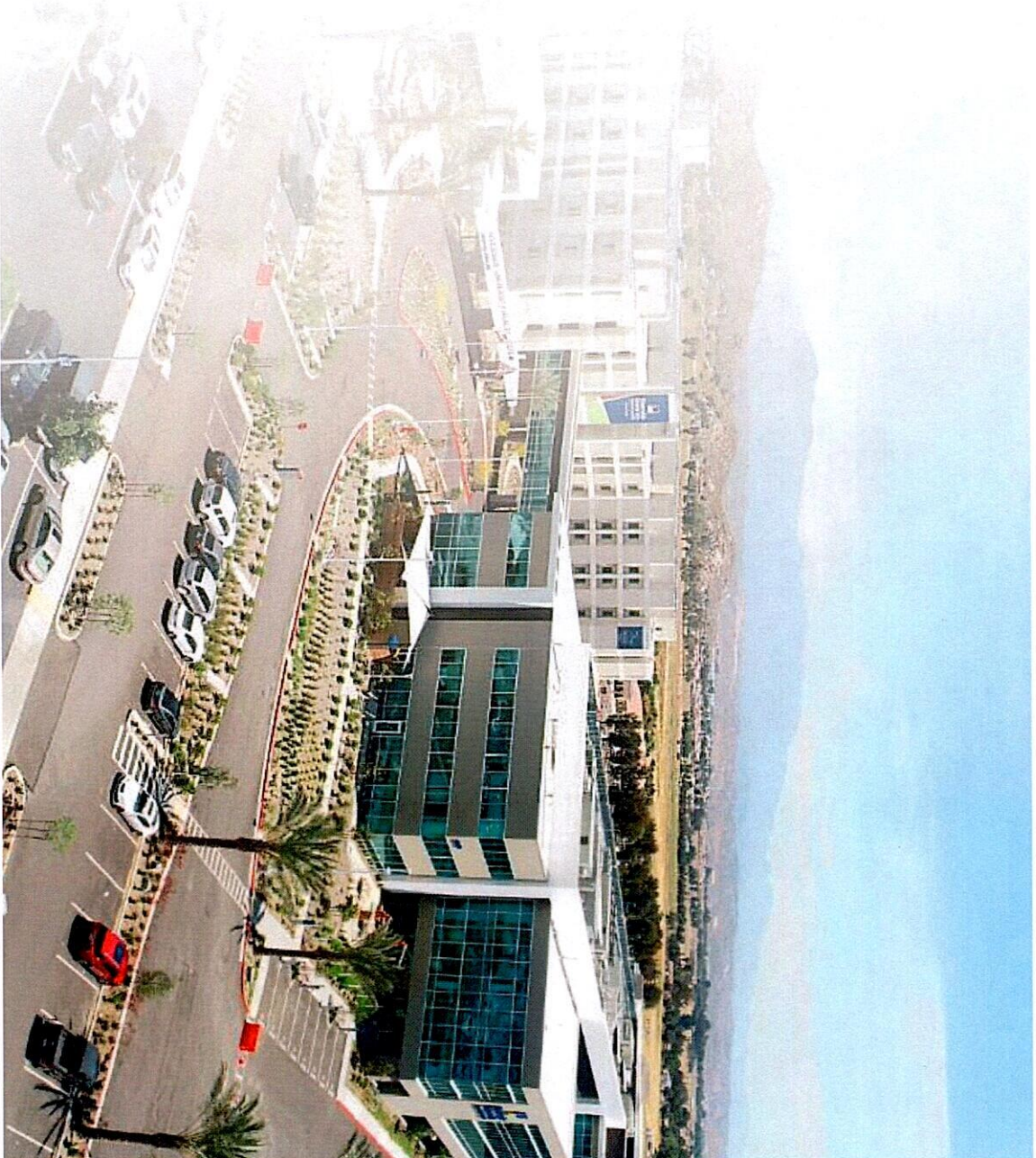


90 Day Report

Presented to the
Board of Supervisors

January 12, 2021

Rose Salgado, Director





**COUNTY OF RIVERSIDE
FACILITIES MANAGEMENT**

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Message from the Director

In 2009, the Facilities Management Department (FM) merged with the Economic Development Agency (EDA) to improve efficiencies during a time when consolidation was a focus for the County. In March 2020, the EDA was split into three new departments; and reverted FM back to a stand-alone department with a mandate to focus on core missions, customers, and internal service costs savings to departments.

Appointed as Director of Facilities Management since May 21, 2020, I established a plan that would improve customer service and add value to our county departments, particularly during a worldwide pandemic where our services are even more critical. Urgent COVID-19 cleaning requests are managed daily by our Custodial team who follow CDC guidelines when disinfecting workspaces countywide. The Project Management Office oversees \$55.5 million in capital projects including urgent COVID response projects like the new Riverside County Emergency Operations Center. FM Real Estate agents negotiate leases to utilize properties needed to prepare for the surge and meet quarantine requirements and draft agreements for COVID-19 testing sites. The Maintenance team install COVID-19 safety signage, protective barriers, and modify offices to provide county employees and the public a socially distanced and safe facility during this pandemic. The pandemic tasks are in addition to the day-to-day responsibilities of the FM Team.

Our team of 438 professionals will continue to respond to COVID-19 county facility needs and implement the plan that will allow Riverside County departments the ability to adapt to a new way of working, using, and investing in our county facilities. In this 90 Day Report, I will provide a summary of past accomplishments, future goals and objectives, and the strategic plan that will lead our hard working and dedicated FM team to a path of continuous improvement and transparency by leveraging technology and a new organizational structure.

It is a pleasure to serve the facility needs of our County departments and I am at your service.

Rose Salgado

Director



**COUNTY OF RIVERSIDE
FACILITIES MANAGEMENT**

Leadership Principles

- Listen
- Serve as a Team
- See the big picture
- Future minded, embrace change and technology
- Fiscal responsibility requires action, not just reporting





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Mission

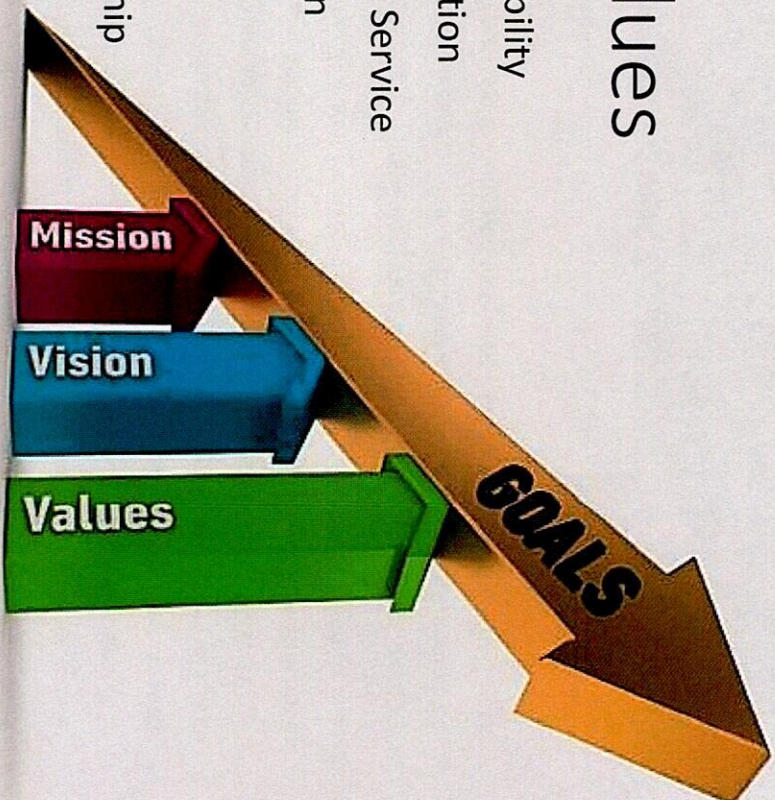
Committed to providing safe, comfortable, efficiently operated and aesthetically pleasing facilities for all county employees and the general public.

Our Vision

Recognized for Excellence in Facilities Management

Values

- ✓ Accountability
- ✓ Collaboration
- ✓ Customer Service
- ✓ Innovation
- ✓ Integrity
- ✓ Safety
- ✓ Stewardship





Executive Team

“Be the leader you wish you had.”

—Simon Sinek

ROSE SALGADO
Director of Facilities Management

JANE AGUNWAH
HR & Compliance

ALICIA BELTRAN
Executive Assistant II



VINCENT YZAGUIRRE
Assistant Director of FM



VINCENT COFFEEEN
Assistant Director of FM



REBECCA MCCRAY
Deputy Director of FM



STEVE GILBERT
Deputy Director of FM



CHARLENE HERNANDEZ
Deputy Director of FM



GEORGE GEMBERLING
Deputy Director of FM



SERGIO PENA
Deputy Director of FM

- ADMINISTRATION**
- Budget Administration
 - Analytics & Accounting
 - Purchasing
 - Asset Management
 - Customer Service
 - Payroll

- REAL ESTATE SERVICES**
- Leasing
 - Property Acquisition & Sales
 - Right of Way Agreements
 - Space Planning
 - Public Private Partnership (P3's)
 - COMMUNITY CENTERS
 - PARKING SERVICES

- CUSTODIAL SERVICES**
- Basic and Full Service Cleaning
 - Carpet, Floor, and Window Cleaning Projects
 - Pest Control
 - Building Disinfection (COVID-19)

- MAINTENANCE SERVICES**
- Facility Renewal Projects
 - Routine, Preventive, Corrective Maintenance
 - Fire, Life, Safety Compliance
 - Facility Regulatory Compliance
 - Energy Management

- PROJECT MANAGEMENT OFFICE**
- Project Management
 - Construction Inspection
 - Environmental Compliance
 - Capital Improvement Projects

1/4/2021

Community Centers 0%

FY 20/21

Staffing Resources by Division

Energy 0%

Parking 5%

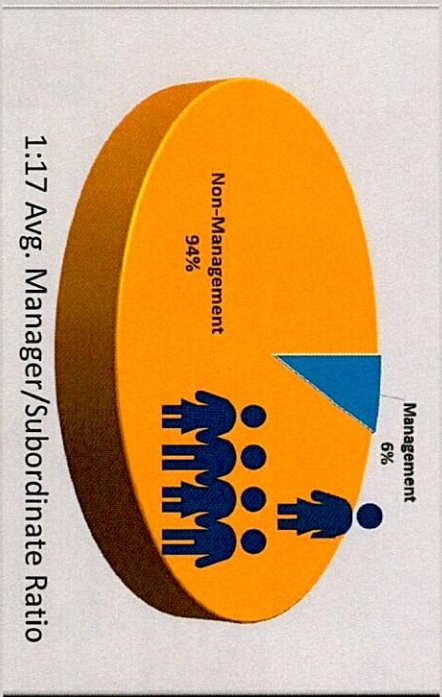
Real Estate Division 6%

Project Management Office 7%

Administration 11%

Custodial 34%

Maintenance 38%

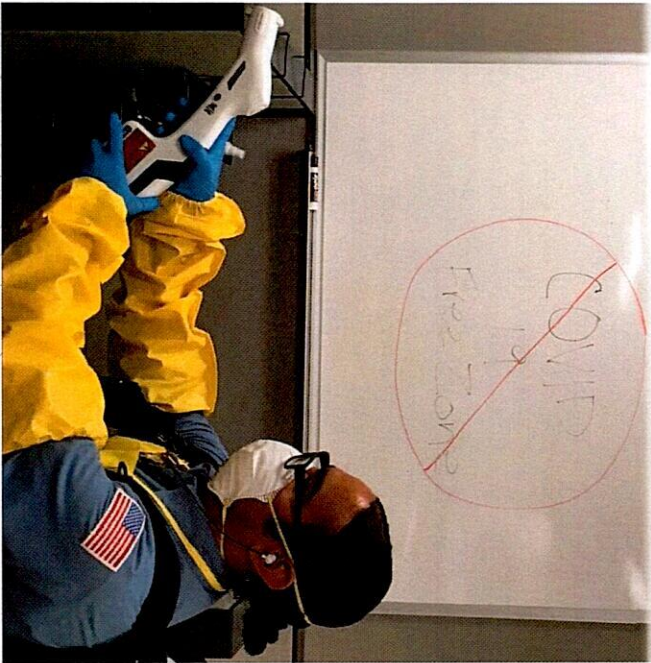


A Facilities Management team of **438 employees** in partnership with **414 outside vendors** provide **24/7 support to over 40 County departments** that occupy approximately **15 million square feet of space**. Almost 80 percent of the workforce recovers revenue by billing county departments a Board approved rate for each productive hour of custodial, maintenance, project management, construction inspection, environmental compliance, and real estate services. Non county labor costs are direct pass-through charges to customers with no mark-up. FM also manages the Capital Improvement Program, processes over **19 thousand utility bills** annually for county departments, manages solar projects, operates parking structures, enforces a parking ordinance, and manages operator agreements and the budget for 8 Community Centers, two water parks, and a park.





**COUNTY OF RIVERSIDE
FACILITIES MANAGEMENT**



We are here for you.

Description	Approved Positions		Filled Positions
	FY19/20	FY20/21	
Maintenance	201	166	158
Custodial	181	147	127
Administration	58	48	38
Project Management Office	38	29	25
Real Estate Division	36	26	20
Parking	22	20	15
Energy	3	2	1
Community Centers	1	0	0
Total	540	438	384

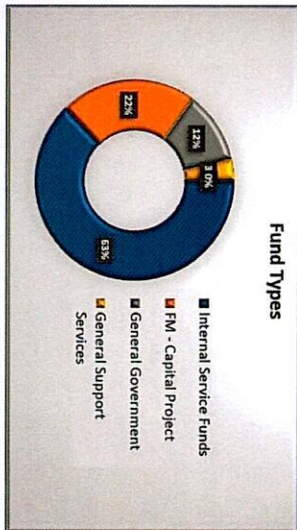
FM reduced 102 funded positions as a result of internal reorganization, the five percent vacancy mandate, and a loss of 18 Custodial employees that transferred to the Sheriff on July 1, 2020. Administrative overhead cost savings were passed on to customers through reduced internal service rates charged for Custodial and Maintenance services. The COVID-19 pandemic has reduced the applicant pool particularly in the custodial field, making it difficult to recruit and meet the maximum 5% vacancy factor requested by the Board of Supervisors. County service needs are met by the use of temporary employees and outside contracted services.

Budget Update

Under the Internal Service Fund (ISF) portfolio, FM is made up of three ISF divisions that charge county departments for direct and pass-through costs for services and materials provided by the Real Estate (RED), Maintenance (MSD), and Custodial divisions (CSD). This accounts for 63% of the \$236 million dollar budget. This revenue is not sufficient to cover working capital requirements under Board of Supervisor's Policy B-28 due to the cost pension and loan obligations for CSD and MSD. Although ISF's are intended to "break even" over time, the MSD absorbs costs for vacant facilities that are not billable and not able to include working capital or pension costs in the rates. Although the Real Estate division is not meeting working capital requirements, it is able to recover sufficient revenue to offset expenditures. The Project Management Office (PMO) is a General Support Services (GSS) fund that also charges board approved rates but does not have the pension obligations shared by the ISF's.

FM Administration costs are allocated to all FM divisions based on an allocation methodology equitable to the support provided to the FM divisions. The Energy division is a general fund department that charges customer departments a direct pass-through cost or is reimbursed by the General Fund for departments charged through COWCAP. Increased telecommuting as a result of the pandemic has reduced parking revenues. Community Centers receive both general fund, special revenue funds, and minimal operating revenue from tenants which has also been reduced due to COVID-19 related closures.

FM Executive Management are committed to fiscal accountability and responsible for monthly budget analysis and are required to develop action plans to meet budgetary and service level commitments. The department will continue seeking operational efficiencies and cost savings opportunities.



Division	Fund/Dept ID	FY 19/20		FY 19/20 Year End Actuals		Variance	FY 20/21 Budget
		Budget	Revenues	Expenditures	Budget		
Custodial Division	47200-72002	16,006,352	15,917,431	16,065,725		(148,293)	13,203,902
Maintenance Division	47210-72003	36,484,723	36,197,731	39,287,444		(3,089,712)	36,933,184
Real Estate Division	47220-72004	72,051,991	82,519,032	80,995,727		2,123,305	98,055,834
Internal Service Funds		124,543,066	134,634,195	135,748,895		(1,114,700)	148,192,920
FM - Capital Project	30100-72008	51,208,440	57,626,573	55,470,640		2,155,933	51,963,641
FM - Administration	10000-72001	6,765,702	5,785,787	5,785,787		0	5,531,874
Energy ¹	10000-72006	19,588,719	12,262,734	19,205,430		(6,942,696)	18,412,877
Parking	10000-72007	1,893,526	1,772,595	2,272,552		(499,957)	1,885,503
Community & Rec. Centers ¹	10000-72013	1,621,039	468,483	1,688,260		(1,219,777)	1,555,281
General Government		29,868,986	20,289,599	28,952,029		(8,662,430)	27,385,535
Project Management	10000-72005	6,757,938	7,085,777	6,738,020		347,757	8,046,548
General Support Services		6,757,938	7,085,777	6,738,020		347,757	8,046,548
Lakeland Village Rec Ctr/Pepper Park	21830-72012	383,597	540,840	596,822		(155,982)	432,431
Special Revenue Funds		383,597	540,840	596,822		(155,982)	432,431
TOTAL		212,762,027	220,116,984	227,506,407		(7,329,422)	236,021,075

1. The general fund supports the Energy division administrative overhead costs, the utility costs for county departments that are not direct billed by FM, and supplement operating costs for the community centers.

FM Rate History

“Success means exceeding our customer’s expectations.”



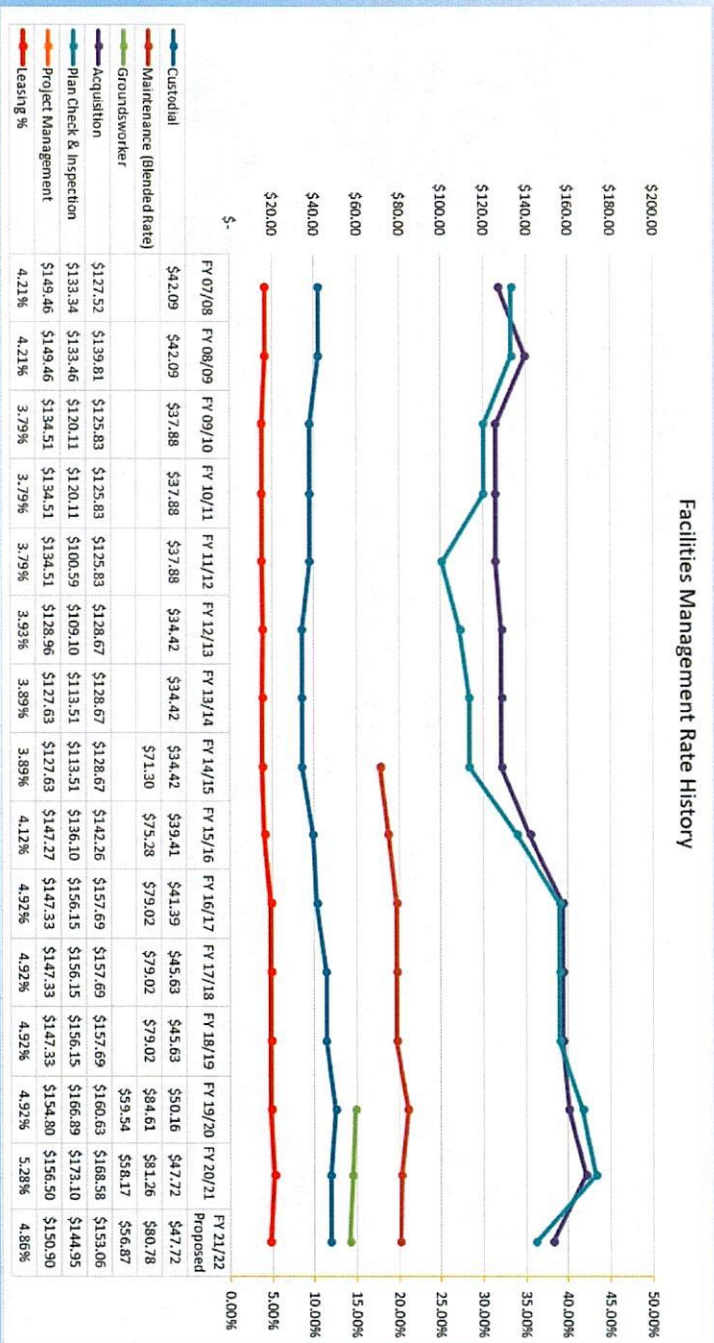
FM develops rates in accordance with Board Policies B-4 Rates Charged for Current Services and B-28 Charges for Internal Services

Internal Service Fund (ISF's) and General Support Service (GSS) Departments provide critical services that all county departments require to operate. ISF's are expected to recover all costs, maintain working capital of 60 Days, and meet service level agreements with customers.

FM's goal is achieved when...

1. Service Value = Cost
2. Service Value > Cost
3. Service Value < Cost

FY 21/22 rates are projected to continue to decrease while plans are in place to improve service to customers by adhering to written Service Level Agreements (SLAs) and continuous communication with customers to evaluate their needs. FM services will continue to be augmented with outside vendors to meet customer service needs.



Note: Refer to the FM Annual Productivity and Efficiency Report for FY 19/20 (Attachment 1)



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



FM Administration

Supports 438 employees and a budget of \$236M

- ✓ Budget Preparation, Analysis, and Reporting in accordance with GAAP and county policies
- ✓ Paying employees and vendors timely
- ✓ Timely revenue recovery and accurate customer billings
- ✓ Complying with ACO and Purchasing guidelines
- ✓ Position Control, Safety, Recruitment, Training, Leave Administration
- ✓ Inventory & Asset Management
- ✓ Customer Service Management
- ✓ FM Policy Development



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



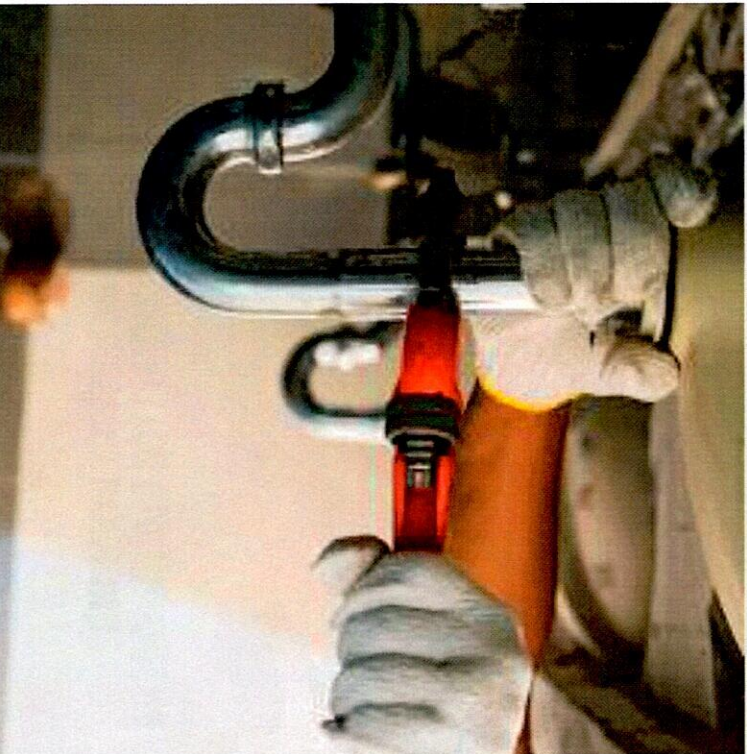
FM Custodial

Provides cost effective and responsive custodial service with an emphasis on health, safety, customer satisfaction, quality and value.

- ✓ Clean and sanitize administration offices, correctional and mental health clinics, banks, courts, parking structures with 147 employees and outside vendors
- ✓ Manage pest control contracts for county owned facilities
- ✓ Trusted Sheriff Level 1 clearance staff
- ✓ Large scale buying power for supplies and outsourcing



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



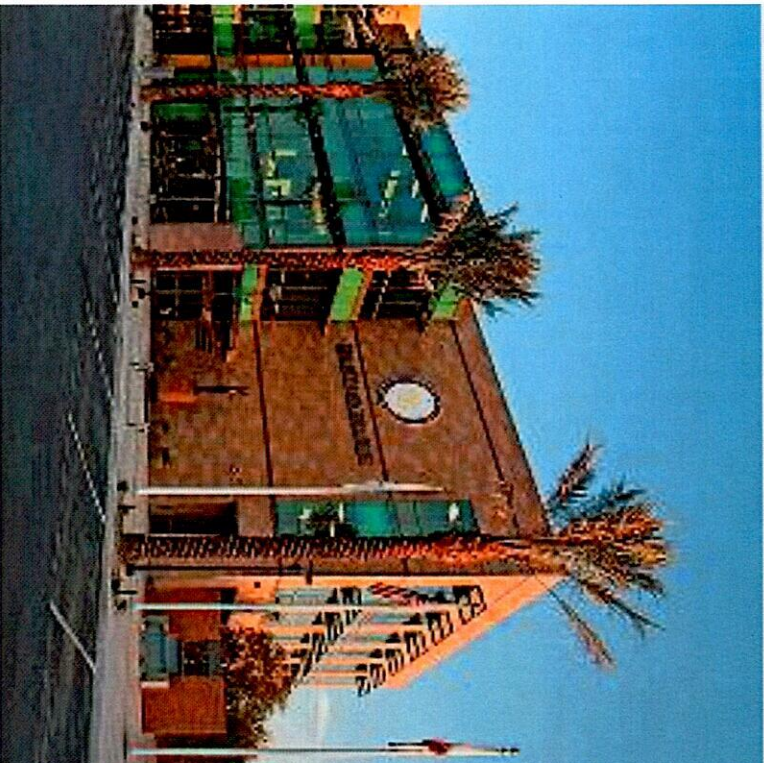
FM Maintenance

Provides high standards of care, maintenance best practices, and superior customer service.

- ✓ Maintains over 8 million square feet of space in over 320 facilities with both internal employees and outside vendors
- ✓ Performs over 42,000 corrective, preventive, and predictive maintenance tasks
- ✓ Fire/Life Safety
- ✓ Governmental/Regulatory compliance
- ✓ Responds to 24/7 emergencies with a regular standby schedule
- ✓ Absorbs maintenance cost for vacant facilities



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



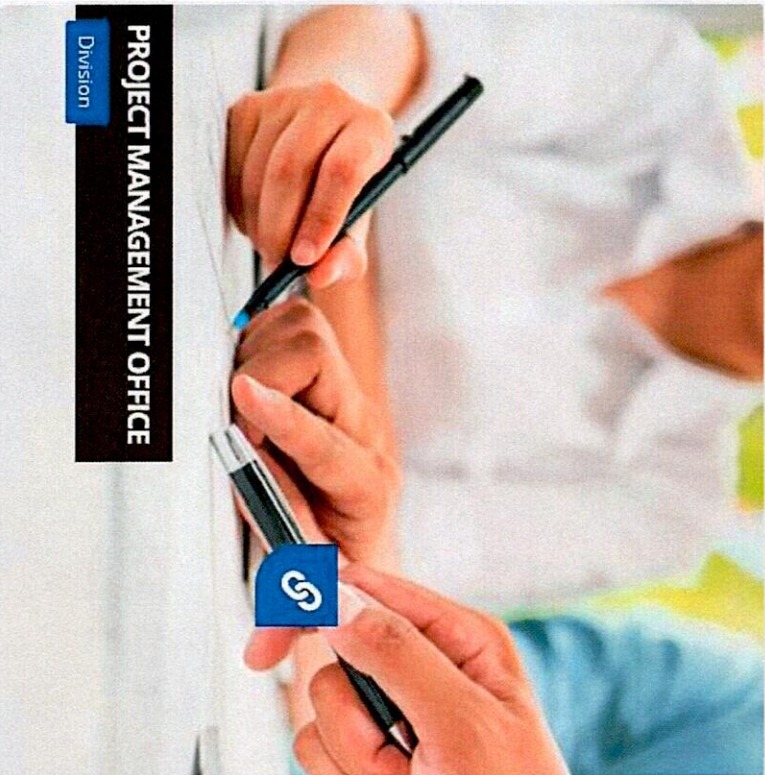
FM Real Estate

Provides full service real estate and property management services to county departments and clients

- ✓ Manages 10.9 million square feet of county owned space and 4.8 million SF of leased space
- ✓ Negotiates 423 lease agreements
- ✓ Right of Way and Use Permits Agreements
- ✓ Oversees the sale of surplus property and acquisition of new property
- ✓ Maintains County/Leased Building Lists and reviews all county requests for space
- ✓ Verifies annual space occupancy certifications
- ✓ Managed over 3,793 Property Management requests in Leased Facilities



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



PROJECT MANAGEMENT OFFICE

Division

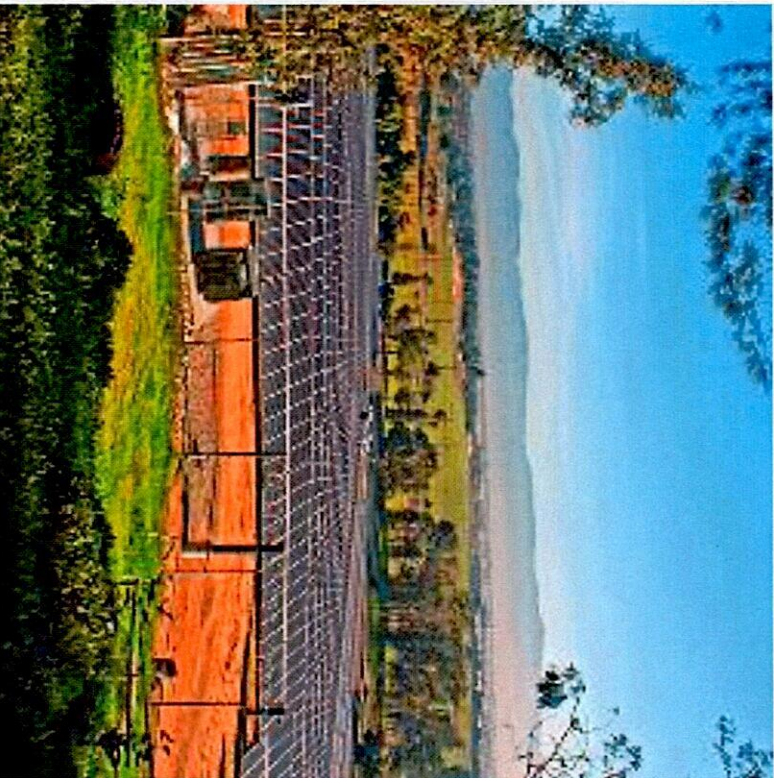
Project Management Office

The Project Management Office (PMO) is responsible for the construction, expansion, rehabilitation and improvements of County facilities to fulfill the capital needs of County Departments in support of the County's collective mission of public safety, healthy communities and business-friendly operations

- ✓ Reviewed 21 highly urgent and complex COVID related project requests.
- ✓ Successfully established 16 CARES funded capital improvement projects totaling over \$50M to be completed by December 30, 2020.
- ✓ Successful implementation of Design Build delivery on new Emergency Operations Center
- ✓ Completed 113 projects in FY 19/20 while 154 new projects were initiated.



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



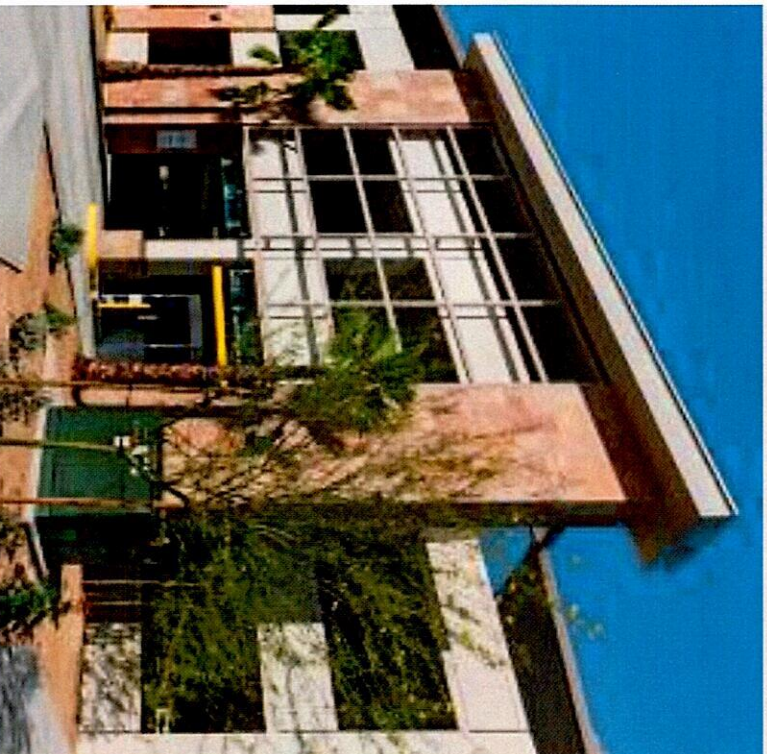
FM Energy

The Energy Management Division carries an on-going cost of approximately \$7.4 million mainly to fund commodity costs such as electric, gas, water, etc. for county-owned buildings, administrative costs, solar debt service, and the EnergyCAP Utility Bill Management System.

- ✓ Analyzes and processes all utility bills for over 40 county departments using EnergyCAP
- ✓ Manages Solar Panels & Debt Service Payments
- ✓ EV Charging Stations
- ✓ Coordinates waste, recycle, organics bin requests



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



FM Parking

Manages parking structures and enforces the parking ordinance

- ✓ Issues parking access to structures and flat lots
- ✓ Collects parking violation revenue
- ✓ Patrols county parking lots/structures
- ✓ RFP for Parking automation is in the review process with Purchasing



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



FM Community Parks and Centers

FM manages several County owned facilities and amenities that benefit the residents, businesses and the communities that we serve.

- ✓ Negotiate and manage operator agreements for the following community centers and parks
 - ✓ Idyllwild, James Venable Community Center & Child Development Center, Charles Meigs Mead Valley Community & Senior Center, Moses-Schaffer Good Hope, Norton Younglove, Cove Water Park Drop Zone Water Park, Lakeland Village, Perret Park, and (2) Big League Dreams parks
- ✓ Provide medical, nutrition, arts, wellness, sports, senior programs, and community events
- ✓ Budget oversight and support is provided by the FM Real Estate division
- ✓ Additional funding would assist with facility improvements and deferred maintenance



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

90 Day Report

*Working hard for something we
don't care about is called stress.
Working hard for something we
love is called passion.*

-Simon Sinek

Continuous Improvement

- ✓ Improved Customer Service
- ✓ Established Regular BOS Update Meetings
- ✓ Implemented Management Budgetary/Operational Controls
- ✓ Relocated FM to County Owned Facility to Reduce Overhead
- ✓ Reviewed Executive Team Effectiveness (Reorg Pending)
- ✓ Completed FY 20/21 Budget Plan
- ✓ Reorganized Administration, Parking, Energy, Customer Service
- ✓ Space Allocation Audit Completed
- ✓ Established Mission/Vision/Core Values
- ✓ Transferred Custodial Staff and Landscaping Contract to RSO
- ✓ Completed Phase One of FM Website
- ✓ Prioritized COVID 19 Response
- ✓ Established Service Level Agreement (SLA) Process
- ✓ Identified Billing Methodology Deficiencies and Solutions
- ✓ Identified Automation Opportunities

*“That’s the way we have always done it”
will never be the reason we do things.*



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



Team Accomplishments

- ✓ FM received the 2019/2020 *Structures Project of Merit Award* from the Coachella Valley Branch American Public Works Association (APWA) for the John J. Benoit Detention Center
- ✓ SLA meetings conducted or scheduled with county departments
- ✓ Moved the EOC to the CAC 10th floor in one night in response to COVID 19 (one of many urgent projects)
- ✓ Maintained a low number of COVID 19 cases while in Emergency Response status during initial months of pandemic.
- ✓ Implemented the use of electrostatic disinfecting sprayers to sanitize against COVID 19 more effectively
- ✓ Reduced over \$300K in FM overhead by negotiating the Twin Pines Operator Agreement with Cowboys for a Cause
- ✓ Medical Surgical Center (MOB) opened just in time for the COVID-19 pandemic
- ✓ Identified cost savings opportunities at Community Centers to stay within budget
- ✓ Developed the PMO Information brochure (Attachment 2)
- ✓ Occupancy of the award-winning Benoit Detention Center, Roy's Desert Springs, expansion of Public Health Lab. Successful award of multiple grants for Mecca Sports Park, Arlington Recovery Community and Restorative Transformation Center totaling over \$28M.



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Risk Comparison

Risk Element	Traditional	Lease	P3
Procurement	Dark Blue	Light Blue	Light Blue
Design & Construction	Dark Blue	Light Blue	Light Blue
Finance	Dark Blue	Light Blue	Light Blue
Land/Building Ownership	Dark Blue	Light Blue	Light Blue
Permits	Dark Blue	Light Blue	Light Blue
Operating Term	Dark Blue	Light Blue	Light Blue
Rights Retention	Dark Blue	Light Blue	Light Blue
Cost of Operations	Dark Blue	Light Blue	Light Blue
Operating Performance*	Dark Blue	Light Blue	Light Blue
Availability/Abatement	Dark Blue	Light Blue	Light Blue
Life Cycle Replacement	Dark Blue	Light Blue	Light Blue
Condition at end of Term	Dark Blue	Light Blue	Light Blue
Energy Consumption Costs	Dark Blue	Light Blue	Light Blue
	Sponsor	Shared	Private Partner

* Plan set during procurement, prior to commitment to proceed

Risk should be borne by the entity best suited to manage it



Team Accomplishments

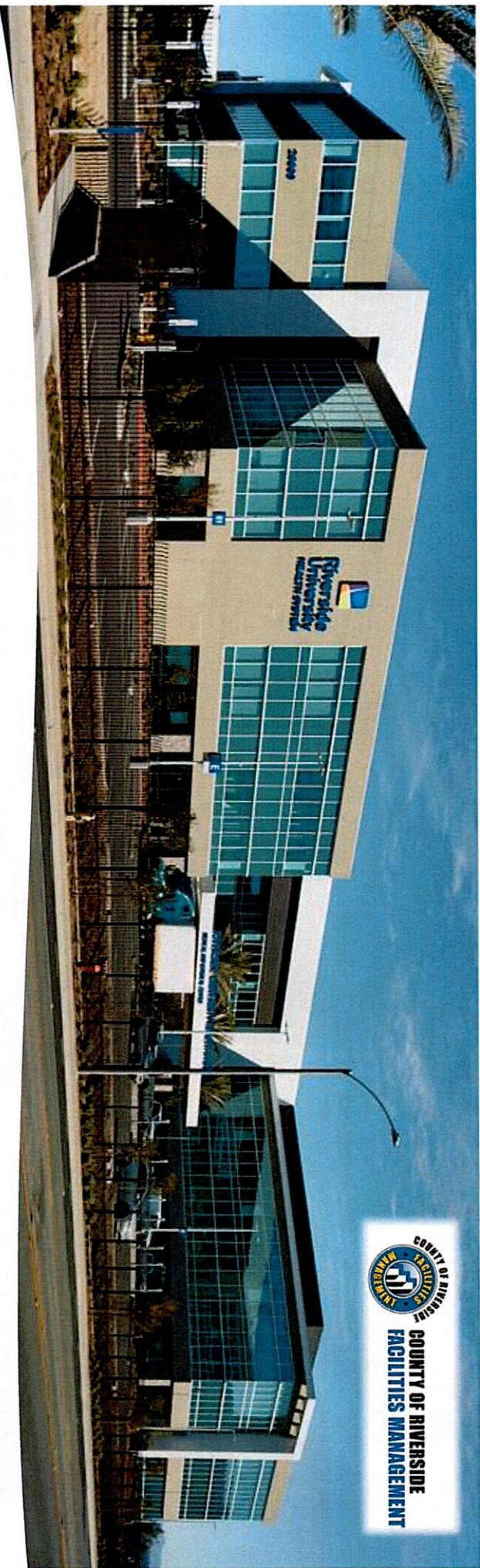
FM Real Estate Division

Private Public Partnership (P3) Project Delivery

- FM Real Estate was invited by the California State Association of county (CSA) Finance Corporation and the Performance Based Building Coalition to present in a webinar panel on P3's and discuss FM Real Estate's vast experience in this project delivery method as a public agency. The education session focused on the pivotal role P3's can play in fast tracking construction of municipal projects, to include private financing, design-build, and maintenance options.

Advantages of P3 Delivery Method

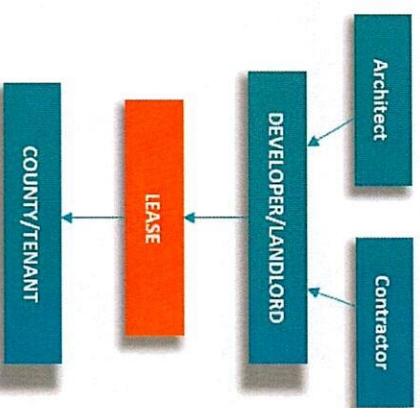
- Risk transfer
- Value for money and increased Cash Flow
- Performance Incentivized
- Whole life concept with reduced total cost of occupancy and a better, more reliable building with extended asset life



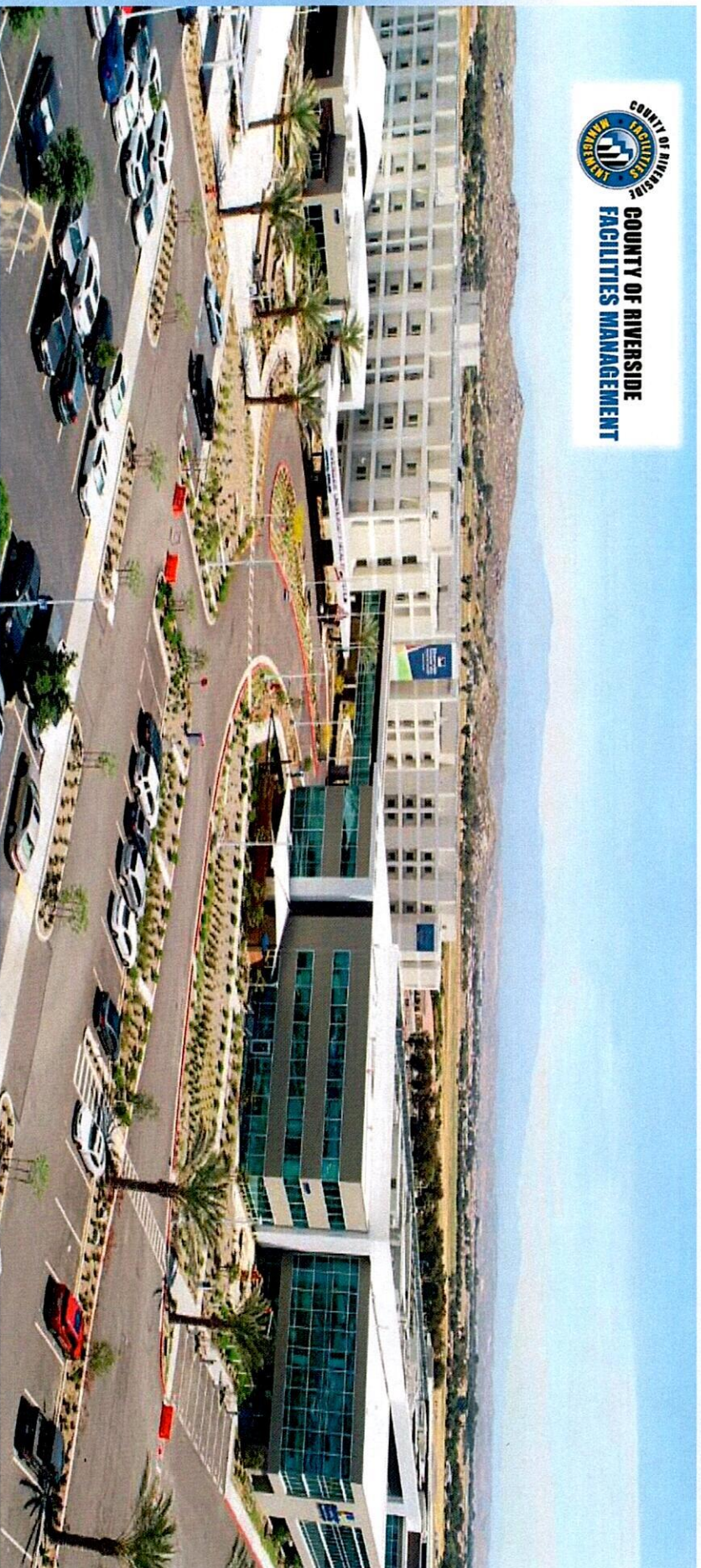
FM Real Estate Division-Private Public Partnership (P3) Project Delivery Process

An alternate procurement model for the delivery of public infrastructure projects

- Pursue P3's through Competitive RFP Process
- Partnership between Private Developer/Landlord and County
- County-Owned Property or Private Property
- Developer Financed, Designed and Constructed
- Long-term lease arrangement with County as Tenant
- Facility is Owned and Managed by Developer/Landlord
- Construction Costs Amortized and Purchase Option Negotiated



Real Estate Division Private Public Partnership (P3) Project



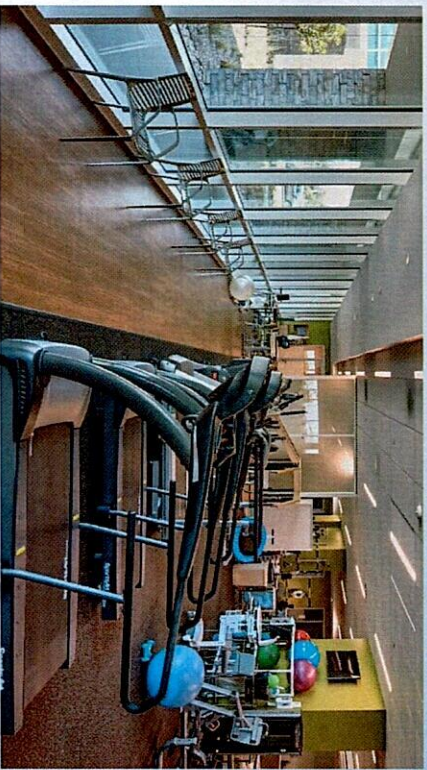
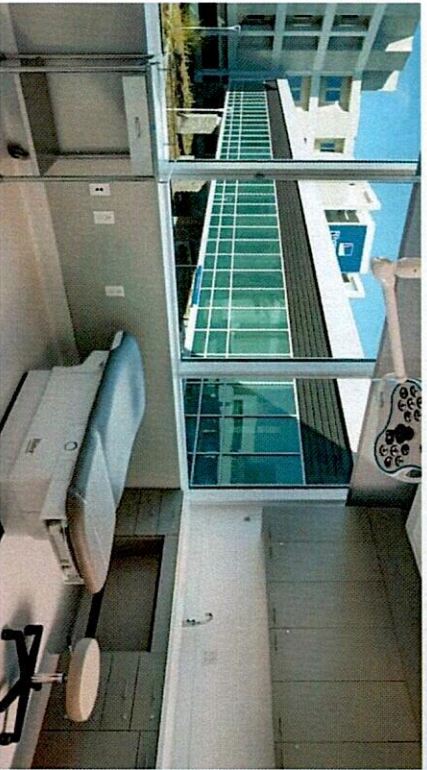
Riverside University Health System Medical Center – Medical and Surgical Center – Moreno Valley

Project Value: \$152,000,000

Project Size: 206,000 SF

LEED Silver

Real Estate Division Private Public Partnership (P3) Project

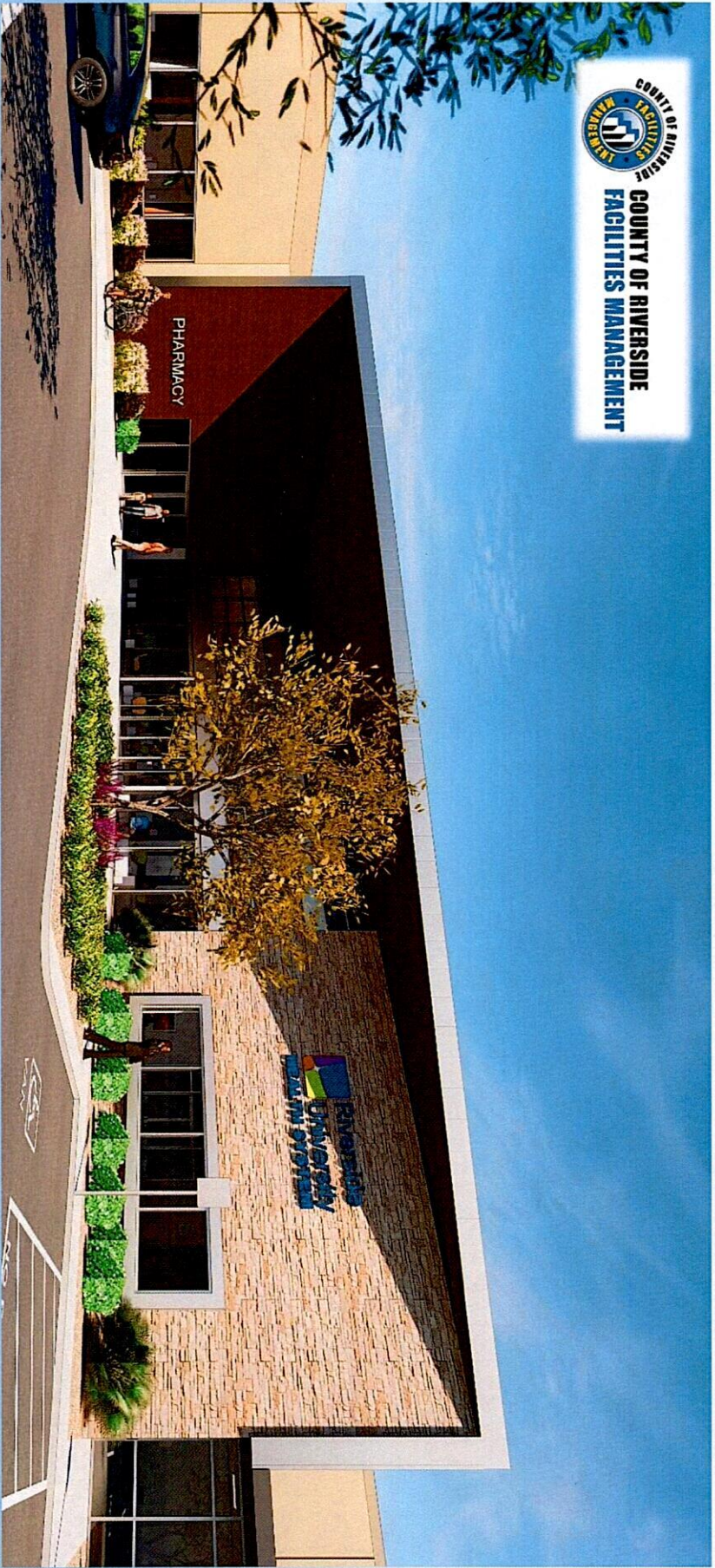


Riverside University Health System Medical Center – Medical and Surgical Center – Moreno Valley (Interior)



**COUNTY OF RIVERSIDE
FACILITIES MANAGEMENT**

Real Estate Division Private Public Partnership (P3) Project Under Construction



Riverside University Health System – Family Care Clinic, Palm Springs

Project Value: \$21,000,000

Project Size: 35,000 SF

LEED Silver

**Real Estate Division Private Public Partnership (P3) Project
Under Construction**



Riverside County Library System, Menifee Library
Project Value \$16,000,000
Project Size: 20,000 SF
LEED Silver

**Real Estate Division Private Public Partnership (P3) Project
Under Construction**

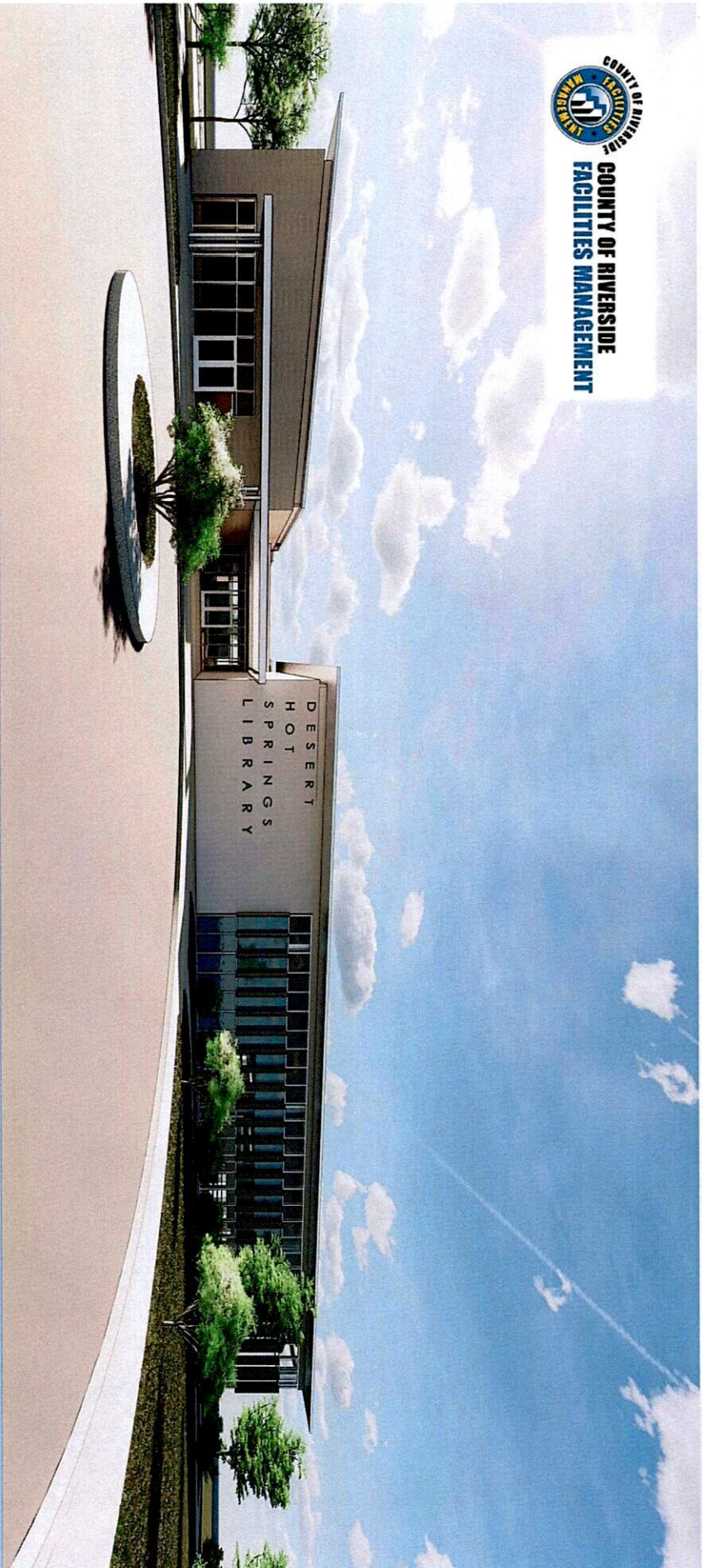


Riverside County Library System, French Valley Library
Project Value \$18,000,000
Project Size: 25,000 SF
LEED Silver

**Real Estate Division Private Public Partnership (P3) Project
Under Construction**



**COUNTY OF RIVERSIDE
FACILITIES MANAGEMENT**



Riverside County Library System , Desert Hot Springs Library

Project Value \$13,000,000

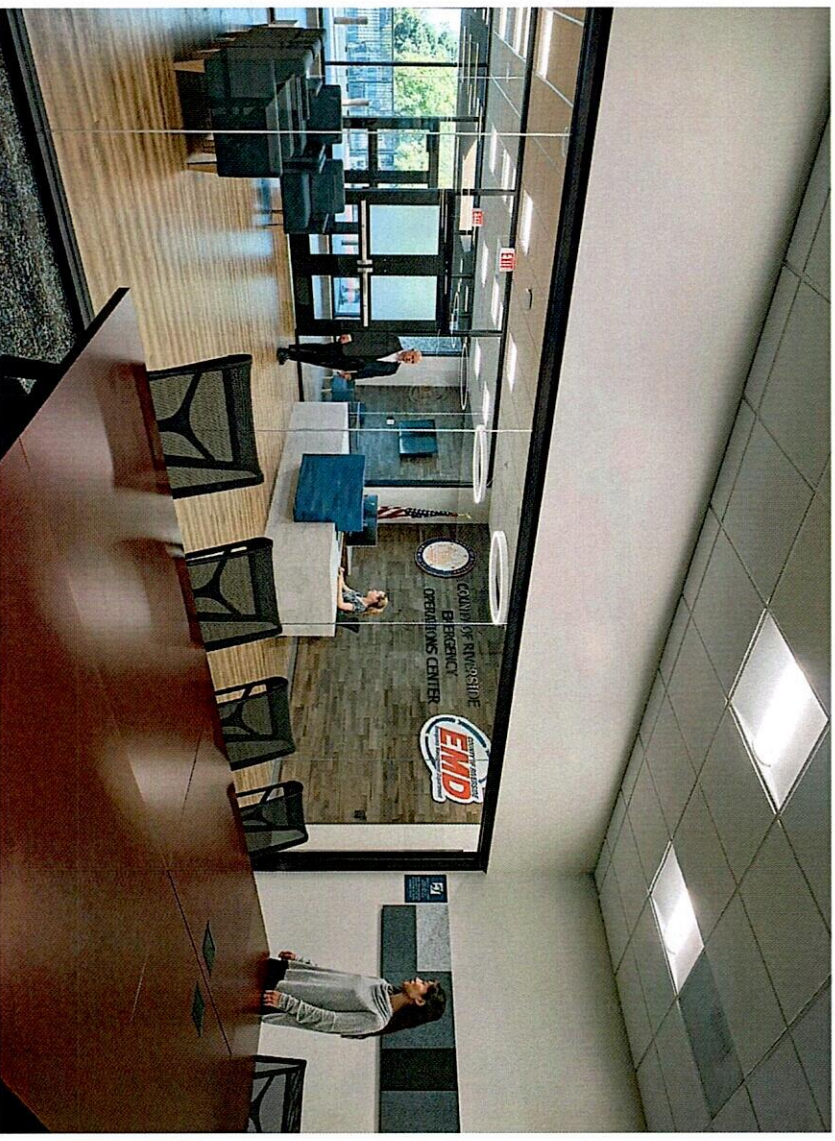
Project Size: 15,000 SF

LEED Silver



The FM Project Management Office (PMO) was tasked with completing 12 CARES funded capital projects (over \$100K) countywide totaling \$49.2 million in response to COVID 19 with an almost impossible deadline of December 30, 2020. With the support of the Board of Supervisors, Executive Office, County Counsel, RCIT, Purchasing, vendors and construction partners, PMO was able to complete or substantially complete the projects by the deadline, stay within budget, and assist our customer departments with their COVID-19 response.

Team Accomplishments





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 1

RUHS BEHAVIORAL HEALTH –COVID-19 Emergency Housing Conversion Project

- The rehabilitation of several units at the converted Riverside Juvenile Hall assisted in ensuring that off-site options are available to relocate patients from RUHS-ITF who are either COVID positive or persons under investigation who are awaiting test results. Isolating patients will greatly decrease the spread of COVID.
- The facility included a Mental Health Rehabilitation Center (MHRC), providing 38 licensed beds which helped relieve the pressure at the RUHS-ITF.
- Project budget \$4,372,611 approved by Board on October 20, 2020.





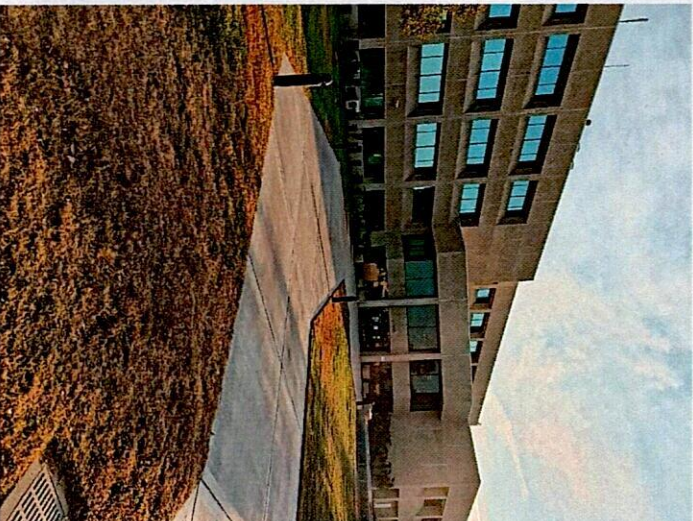
COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 1

RUHS PUBLIC HEALTH--ADMINISTRATION BUILDING COVID-19 SECURITY IMPROVEMENTS

- The emergency improvements consist of security infrastructure at the Public Health facility that were necessary to maintain service essential to public safety and the actions are necessary to mitigate an emergency.
- Project budget \$493,103 approved by Board on November 10, 2020.





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

EMERGENCY MANAGEMENT DEPARTMENT-EMERGENCY OPERATIONS CENTER (EOC)

- Design Build project including major exterior and interior alterations to an existing 16,826 SF building to provide the Emergency Management Department with an adequate Emergency Operations Center to identify, mitigate, prepare and respond to any and all emergencies and disasters including COVID-19.
- Project budget \$20,000,000 approved by Board on August 25, 2020.

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 1





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Team Accomplishments

CAPITAL PROJECTS FUNDED BY CARES

District 2

SHERIFF-CRIMINAL JUSTICE BUILDING (CJB) AIR HANDLING & DUCT CLEANING

- The CJB Air Handler & Duct Cleaning Project will enhance the safety staff and reduce the spread of COVID-19
- The scope of work for the project, includes but is not limited to cleaning, sanitizing, replacing and coating of the mechanical ductwork for the existing air handler units.
- Project budget \$572,451 approved October 20, 2020





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

COVID-19 Updates

FEDERAL MEDICAL STATION TO BE HOUSED AT FAIRGROUNDS

March 25, 2020

News from the City of Indio

Indio, CA: This week, Indio City leaders learned that Riverside County health officials were in talks with state and federal representatives to prepare for the placement of a Federal Medical Station (FMS) at the Riverside County Fairgrounds in Indio. Public health officials have said that the beds and other materials being delivered will help ease the burden of an expected medical surge caused by the spread of COVID-19.

The California National Guard will be posted at the County Fairgrounds to help receive and set up the medical station as early as Wednesday morning, with the purpose of supporting their humanitarian mission, not for policing.

Team Accomplishments

CAPITAL PROJECTS FUNDED BY CARES

District 4

Business & Community Services - Indio Fairgrounds COVID-19 Federal Medical Station (FMS) and Testing Site Emergency Repairs

- The scope of the emergency work performed by vendors and in-house staff includes but is not limited to fire/life safety systems, heating, ventilation, and air conditioning (HVAC), restrooms, electrical, and painting.
- Project budget \$2,579,860 approved by Board on November 3, 2020



COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 5

RUHS MC – Mobile COVID-19 Sampling & Test Lab

- A modular testing lab was procured and installed at the RUHS Medical Center in Moreno Valley. The project consists of preparing the site which included installing new water and power lines to the trailer, providing a new transformer and electrical panel, ADA path of travel, restroom facilities, dead-man weights to anchor the trailer, new cameras, and card readers along with security fencing around the facility, reserved parking spaces and re-striping the lot.
- Project budget \$1,894,000 approved by Board on June 30, 2020.





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

RUHS MC – Rapid Care Clinic

- The Rapid Care Clinic in Moreno Valley with approximately 5,200 square feet of medical office space on the ground level within the newly constructed Medical and Surgical Center (MSC). Project to provide sixteen exam rooms, nurse team station, related work areas and reception/lobby. Work also includes installing all furniture, fixtures, and medical equipment.
- Project budget \$4,909,122 approved by Board on June 30, 2020.

Team Accomplishments

CAPITAL PROJECTS FUNDED BY CARES

District 5





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

RUHS MC – COVID-19 Siemens Atellica

Lab Analyzer Replacement

- Replacement of the existing analyzer in the lab with a new Siemens Atellica-IM 1300 analyzer to provide the hospital with a more complete picture of the patient's infection status in accordance with the polymerase chain reaction (PCR) test of COVID-19.
- Project budget \$141,860 approved by Board on December 8, 2020

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 5





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

RUHS MC – COVID-19 Emergency

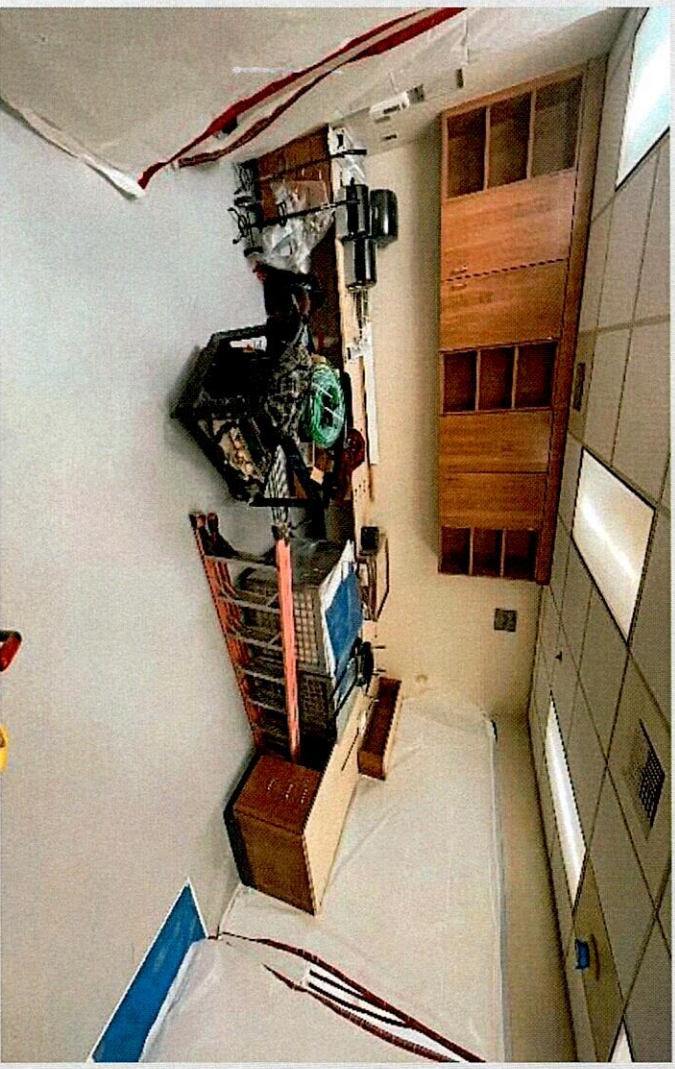
Department Negative Pressure

- The RUHS-MC COVID-19 ED Negative Pressure Project includes the construction of negative air pressure treatment space needed throughout the Emergency Department to contain and prevent COVID-19 airborne contaminants from drifting to other areas and contaminating other patients, health care workers, sterile equipment, and the public.
- Project budget \$7,607,802 approved by Board on October 27, 2020.

Team Accomplishments

CAPITAL PROJECTS FUNDED BY CARES

District 5





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT



Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

District 5

RUHS MC– COVID 19 Emergency Operations Center (EOC)

- The Project will provide a centralized location for coordination and control of health-related emergency response activities. The EOC will house the Incident Command Task Force (IC Task Force) which is responsible for carrying out the principles of emergency preparedness and emergency and disaster management functions at a strategic level during an emergency, thus ensuring the continuity of operation. The RUHS organization-wide IC Task Force operates within the EOC and collects, analyzes, prioritizes, monitors, and disseminates information about health crises or disasters throughout the organization.
- Project budget \$486,029 approved by Board on December 8, 2020.

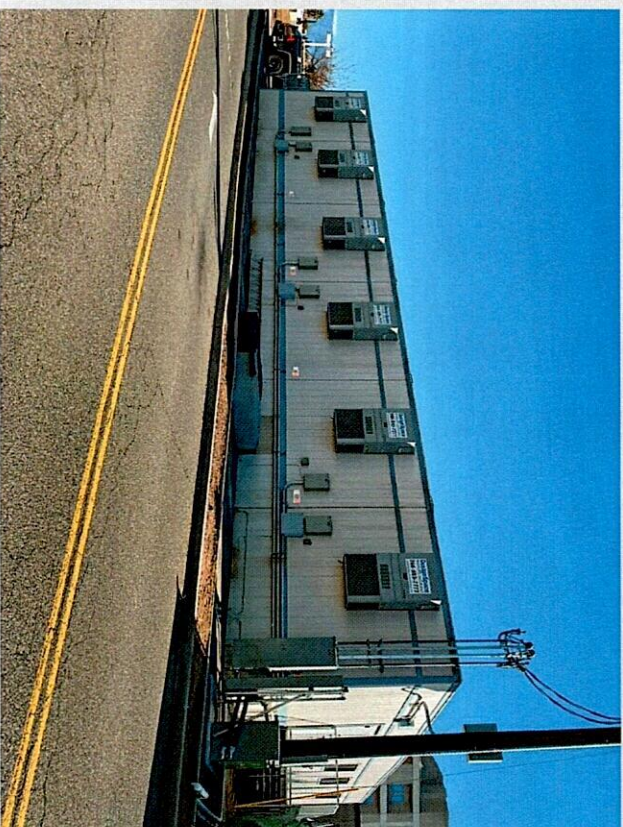


COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

RUHS ED – Modular Swing Space Office Purchase

- The modular offices will provide the ability to accommodate hospital personnel during the COVID-19 surge as well as emergency COVID-19 storage needs to safely operate the Emergency Department separate from treatment areas of COVID-19 patients.
- Project budget \$934,842 approved by Board on August 25, 2020.

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES District 5





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

District Attorney – Banning COVID-19

Remodel

- Improvements to existing Banning Law Building due to COVID-19 to maintain social distancing and improve air quality. Work includes demo, large new conference/training room, new hall connecting bldg. BA 101 & BA 170, increase network/bandwidth to support video conferencing/WIFI, improvements to existing breakroom, and additional coffee stations, change existing combo locks to access control, add door & AC to 2nd floor at end of stairwell, electrical improvements, HVAC improvements, flooring, paint, improvements to restroom facilities.
- Project budget \$7,127,649 approved by Board August 25, 2020.

Team Accomplishments CAPITAL PROJECTS FUNDED BY CARES

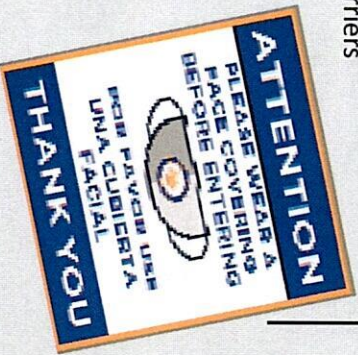
District 5





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

- ✓ FM provided critical services & supplies
- ✓ Urgent COVID-19 workplace cleaning
- ✓ Hand sanitizer
- ✓ Cleaning products
- ✓ PPE's
- ✓ Social distancing signage
- ✓ Protected plastic barriers



Team Accomplishments

CARES FM Reimbursements

As of month-ending December 2020



Goals and Objectives



ADMINISTRATION

Strengthen financial viability to support the overall mission and goals of FM

- Simplify billing methodologies to achieve transparency and cost expectancy to customers
- Accurate and timely recovery of revenue and payment of vendor invoices
- Expand use of RivcoPro and new technology to reduce labor overhead and improve financial reporting

CUSTODIAL DIVISION

Provide highest quality of service with a team of employees and external partners

- Implement the latest cleaning strategies to maintain healthy and clean facilities
- Improve safety and reduce workplace injuries
- Utilization of technology and best practices to optimize delivery of service at the lowest cost to the customer

MAINTENANCE

Protect facilities by mitigating fire, life, and safety risks with routine inspections and preventive care

- Partner with county departments and the Project Management Office to finalize a Five-Year Facility Renewal Plan
- Develop building specific preventive maintenance task logs and complete monthly inspection reports
- Utilize the best Computer Maintenance Management System (CMMS) to receive customer work tasks and manage preventive maintenance work
- Identify funding source for maintenance costs for vacant facilities

Goals and Objectives



PROJECT MANAGEMENT

Partner with county departments to establish long range capital improvement plans

- Select the best project delivery method and engage customer and outside partners throughout the project
- Complete projects within agreed schedule and approved budget
- Collaborate with the Executive Office and departments to establish an annual Call for Projects to plan for capital resources

CAPITAL PROJECT

Assess, plan, and invest in long term facility investments

- Seek funding for a countywide building asset condition assessment
- Establish a formal Facility Renewal or Deferred Maintenance Fund
- Develop a strategy to fund highest priority capital investments of our facility asset portfolio

ENERGY

Reduce energy consumption and create resiliency

- Provide departments with energy efficiency cost reports for their facilities and energy education
- Review grant opportunities with external partners to establish resiliency programs to mitigate Public Safety Power Shutoff (PSPS)
- Review opportunities to reduce lease payments and operational costs for solar projects

Goals and Objectives



REAL ESTATE DIVISION

Maintain accurate facility asset inventory and maximizing use of existing assets

- Finalize RFP for a county asset management property system
- Establish a comprehensive facility asset inventory database to serve as the hub for tracking all FM activity
- Develop reports that summarize county owned building characteristics like age, building use, and value

PARKING DIVISION

Reduce overhead costs to operate within approved budget

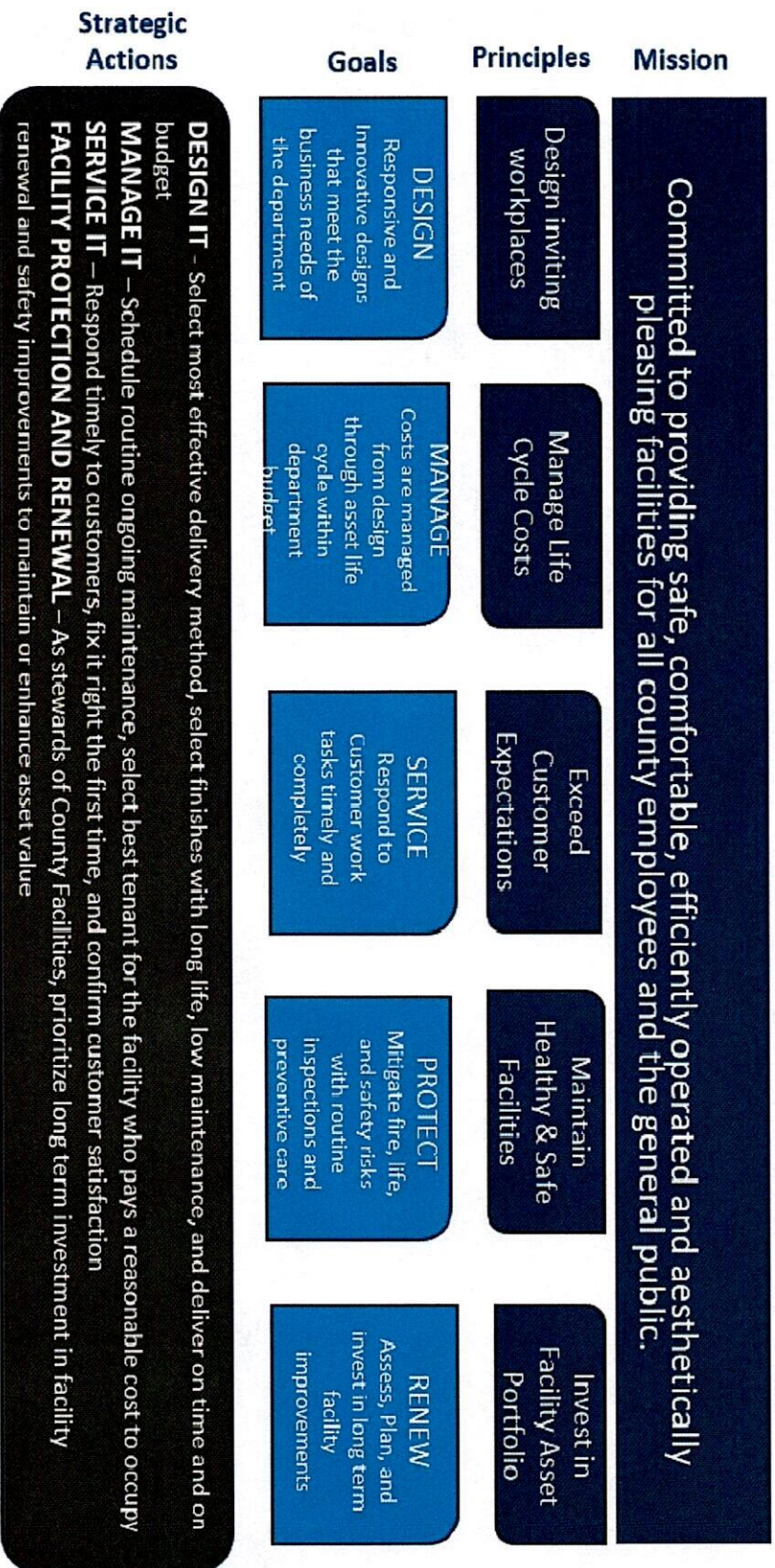
- Continual efficiency approach of providing maximum service at lowest cost
- Prepare cost/benefit analysis of parking enforcement duties since revenue does not offset costs
- Implement automation improvements that improve parking services to county employees and visitors

COMMUNITY CENTERS

Maximize leased space to increase services to communities

- Pursuing revenue maximization opportunities to reinvest in facility improvements
- Seeking cost savings in operations and energy efficiency opportunities
- Providing the best community services and program costs through communication and planning

FMI Strategic Plan Framework





COUNTY OF RIVERSIDE FACILITIES MANAGEMENT

*FM is committed to customer service and
our team is ready to assist with all your
county facility needs.*

24/7 EMERGENCY NUMBER
(951) 955-4850

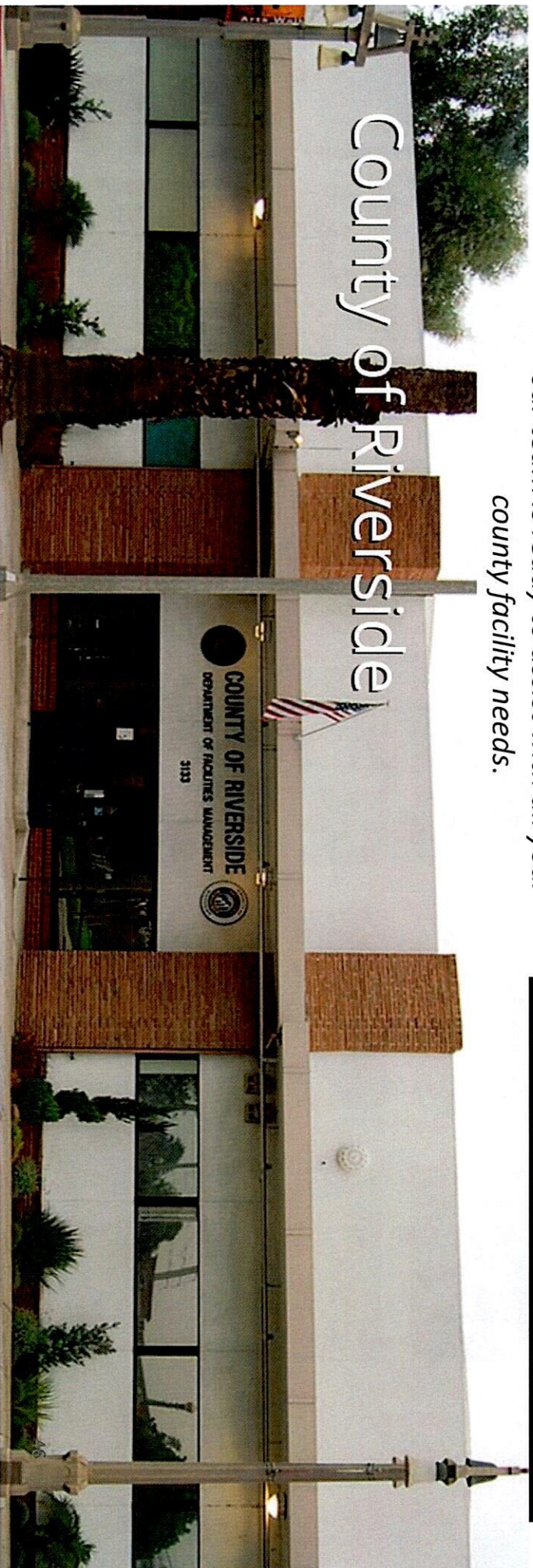
Main: (951) 955-3345

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Address: 3133 Mission Inn Ave. Riverside, CA 92507

Email: fm-info@rivco.org





Facilities Management

Annual Productivity and Efficiency Report

For Fiscal Year ended June 30, 2020

Executive Summary/Department Overview

In 2009, the Department of Facilities Management (FM) merged with and became a division within the Riverside County Economic Development Agency (EDA). In March 2020, the Board of Supervisors directed that EDA separate into three departments. FM became a separate department that is comprised of Custodial, Maintenance, Real Estate, Project Management, Energy Management, Parking Services, and Community Center management services. The Custodial, Maintenance, Real Estate services budget units are Internal Service Funds; Project Management is a General Support Services Fund; and Energy Management, Parking Services and Community Center management are General Fund supported. FM develops a customer rate for each of these budget units; and this report provides annual productivity and efficiency statistics for Fiscal Year 19/20 (FY 19/20) for these divisions.

FM provides quality services to meet the needs of its varying customers. During FY 19/20 all divisions of FM maximized productivity levels and efficiency while fulfilling increased service needs due to the COVID-19 pandemic. This report specifically focuses on the productivity statistics for the Internal Service and General Support Services Funds: the Custodial Services Division (CSD), the Maintenance Services Division (MSD), the Real Estate Division (RED), and the Project Management Office (PMO).

FM sets internal controls throughout the fiscal year to control staffing costs and expenditures. Below is an overview of the year-end position for all the funds including pension expense as of September 2020. This information is reflected on the financial report included in attachment 3 as a reference:

FY 19/20 Final Budget Outcome

Division	Revenue	Expenses Excluding Pension	Pension Expense	Net Gain / (Loss)
Custodial	15,917,431	14,617,857	1,447,868	(148,293)
Maintenance	36,197,731	36,738,725	2,548,719	(3,089,712)
Real Estate	82,519,032	80,518,994	412,418	1,587,620
Project Management	8,756,140	8,408,383		347,757

The rates and budget set for CSD led to a loss of \$148,293. Pension expense of \$1,447,868 contributed to the net loss in the division. The CSD continues to be obligated to repay the general fund for the startup loan provided to this internal service fund in the amount of \$1,240,091. Although the division was approved with a rate for full cost recovery, the rates did not generate sufficient revenue to allow loan repayment. Internal measures were instituted to mitigate negative interest, control costs, and improve revenue recovery opportunities. Billings to customers also continued on a biweekly frequency during the year.

The MSD closed the year with a substantial loss of \$3,089,712. Pension expense of \$2,548,719 contributed to the net loss in the division. FM continues to work towards the repayment of the general fund loan of \$2,102,000 and the stabilization of the equity in the fund. The approved rates did not generate sufficient revenue to allow loan repayment and this fund continues to experience negative net assets. Facility renewal funding of \$790,000 was available and expended towards building repair efforts countywide. The facility renewal program continues to be a concern for this division.

The RED closed the year in a gain of \$1,587,620. The division had a total pension expense of \$412,418. The division worked on numerous acquisitions, disposal, and leasing projects throughout the fiscal year. Examples include several payable leases for outlying County offices and farmer's market use permits.

The CSD and MSD are internal service funds that do not meet minimum standards for cash flow, working capital, and revenue generation. These funds do not have enough cash reserves that meet normal governmental accounting standards for operational activities. FM monitors cash carefully and will continue to use innovative solutions like biweekly billings and automation efforts to improve the timing of revenue recovery efforts.

The Project Management Office's year-end position ended in a gain of \$347,757 as a result of collections for project expenditures in prior fiscal year. The Project Management Office is a highly productive division that manages significant projects including the John J. Benoit Detention Center (JJBDC) project and RUHS projects. In addition, the PMO has continued Multi-Prime contracting to meet deadlines and has worked effectively to expedite project delivery.

Custodial Services Division

For FY 19/20, the Custodial Services Division (CSD) budgeted for 181 positions. CSD staff provided custodial services for approximately 5.2 million square feet of building space at 177 facilities. The ratio of actual full-time equivalents of 181 to number of buildings is 1.13. This provides for very efficient staffing resources dedicated and deployed to ensure buildings are cleaned and in a sanitary condition for community and employee use. The CSD provides the labor, supplies, equipment, and expertise necessary to maintain all County facilities in a clean, safe, and sanitary condition, in compliance with State, County, and Division standards and methods. The CSD also manages pest control and responds to pest control issues for the County. The CSD provides quality, reliable, and sustainable levels of custodial service by tailoring services to meet each customer's budgetary concerns while maintaining appropriate health and safety standards. Our main objective is to provide superior customer service through reduced cleaning costs, using green standards, and increased levels of cleanliness.

Highlights:

- Continual application of a county-wide route/team cleaning strategy which reduces overall costs to our customers while maintaining health and safety standards.
- Continual utilization of the "Recycle/Reuse/Reduce Program" to provide savings for the County and our customers. The program continues to utilize the "Big Belly" solar powered recycle trash cans at the Riverside CAC, 12th street parking structure, and the county fairgrounds. The "Big Belly" compacts recyclable items or trash until maximum fullness, then a sensor triggers an email notification indicating it is full and ready to be emptied.
- The East County team managed custodial services for the highly successful Riverside County Fair and National Date Festival for the tenth consecutive year. It was reported to be the cleanest fair by the fair staff and the public alike.
- The CSD team helped prepare the John Benoit Detention Center for occupancy by completing projects such as soap dispenser install and floor and tile cleaning.

- The CSD responded to the COVID-19 pandemic following CDC guidelines for all facilities that included:
 - Implemented enhanced cleaning measures to disinfect and sanitize all touch points daily.
 - Conducted decontamination and full COVID-19 disinfecting services for county facilities utilizing special electrostatic sprayers and misters to ensure a clean and safe environment for staff and the public.
- The CSD assumed responsibility for servicing many of the COVID- 19 testing and serology sites county wide, starting in April 2020.

Maintenance Services Division

The Maintenance Services Division (MSD) monitors building conditions for approximately eight-million square feet of county-owned property and strives to deliver comfortable and aesthetically pleasing buildings that are healthy, safe, and reliably and efficiently operated for county employees and the public. The staff achieves these goals by observing high standards of care, maintenance best practices, and superior customer service.

The MSD is charged with safeguarding the County’s multi-billion-dollar building infrastructure. The team had 203 full-time equivalents in FY 2019/2020, including landscape workers, maintenance technicians, supervisors, managers, and customer service representatives. Staff is on-duty 24 hours per day, 7 days per week, and 365 days per year. Turnkey facilities management and maintenance services were provided in over 320 diverse facilities spanning Riverside County’s 7,200 square miles.

The MSD performed over 43,000 facility activities within thirteen maintenance centers and shops strategically located throughout the county. In line with our mission, we performed proactive scheduled and unscheduled reactive facility maintenance services. Such as; preventive, predictive, corrective, and emergency maintenance.

MSD services are based on industry standards, best-practices, regulatory compliance and code compliance; MSD staff respond to facility emergencies within one hour and immediately coordinate resources to mitigate any issue. The division successfully managed over ninety customer-requested tenant improvement projects last year. The team also performs facility renewal, capital improvement and emergency/deferred maintenance project management. In addition, a variety of special request and, event activities related to facilities were managed.

The following building systems are part of MSD core services:

- Elevator / Conveyance Maintenance
- Water Treatment Service
- Regulatory Agency Compliance
- Fire Monitoring and Suppression Systems
- Boiler Systems
- HVAC/R Systems
- Cooling Tower Systems
- Air-Handler Delivery Systems
- Thermal Energy Storage and Co-generation Systems
- Plumbing Systems
- Building Envelope Systems
- Landscape and Irrigation
- Hardscape and Exterior Lighting Systems
- Electrical and Emergency Power Systems
- Building Automation Systems

Highlights of FY 19/20 services:

- **Lakeland Village** - Procurement and Installation of 20 HVAC units within three weeks.
- **Cois-Byrd and Southwest Juvenile Detention Centers** - Environmental improvements regarding the storage of emergency-power fuel.
- **County Farm** site hillside clean-up and outreach program. Removal of over 10 tons of debris while working with others to help find suitable housing for the less fortunate.
- **RUHS Inpatient and Treatment facility** - Exterior building painting and parking lot repair projects.
- **Cois-Byrd Detention Center** – Repair of underground water leak located at loading dock.
- **RUHS / Riverside Juvenile Hall** - Emergency COVID project to fully restore all building systems for suitable occupancy of patients within three-weeks.
- **Blythe Jail** - Electrical Infrastructure repair and sustaining power with generators for months without facility interruption or downtime.
- **John Benoit Detention Center** – Maintenance responding, identifying, and providing solutions of facility issues with project and RSO teams.
- **Emergency Management Department** – SEARS Emergency COVID project -Fully restore building and site within a couple weeks to provide healthy, safe and regulatory compliant facility for patients and caregivers.

- **Facilities Management** – Working with vendors and Real Estate to construct and facilitate relocation / move within weeks.
- **County Departments** – COVID county signage implementation within days throughout all county owned facilities, with installation of Sneeze-Guard devices as requested within county owned and leased facilities.
- **Cois-Byrd Detention Center** – Rerouting / construction of housing unit hot water supply line with minimal impact to operations.
- **San Jacinto Animal Shelter** – emergency repair of underground water leak to facility with minimal impact to operations.

Real Estate Division

The Facilities Management Real Estate Division (RED) conducts an array of full-service public real estate projects and transactions throughout the County of Riverside. RED engages in the acquisition and disposition of real property, which may include site analysis, environmental analysis, negotiations, contract formation, relocation, appraisal, and title and escrow services. The division is also responsible for managing the allocation of space to departments in County-owned facilities that encompass approximately 10 million square feet of County-owned space.

The Real Estate Division provides professional leasing, related lease administration and property management services, and manages a lease portfolio of approximately 4.8 million square feet of County leased space, including the administration and management of approximately 423 lease agreements. RED also pursues Public-Private-Partnership (P3's) real estate development projects with private developers on behalf of the County.

The Real Estate Division supports acquisition, disposition, development and space management needs for all County departments. RED staff also provide real estate services to multiple outside agencies through professional service contracts.

The Real Estate Division's 2019/2020 accomplishments include:

Acquisitions and Sales

- Completed the acquisition of real estate valued at over \$20.4 million and the sale of property valued over \$6.4 million.

Lease Management

- Managed a lease portfolio of approximately 423 leases totaling over 4.8 million square feet of leased space.

Riverside University Health System – Medical Office Building

- The Division successfully completed a major project for the construction of a new 200,000 square foot Class “A” Medical Office Building (MOB) on behalf of Riverside University Health System (RUHS). RUHS Medical and Surgical Center facility was delivered through a public private partnership (P3) process and is located in front of the existing RUHS Medical Center in Moreno Valley. The project includes a new lobby pavilion, a Panera Café and a skywalk bridge connecting the MOB to the existing Medical Center. The MOB includes state of the art primary care outpatient clinics, internal medicine, women’s health, cardiology, pediatrics, orthopedics, pharmacy, surgical center, imaging center, lab services, and various other specialty healthcare clinics and offices including a physical therapy rehabilitation gym. The MOB is LEED Silver Certified and was completed in December of 2019. In addition, the project achieved industry recognition and won the California Counties Architects and Engineers Association “2020 Large Award.”

Riverside University Health System – Family Care Clinic – Palm Springs

- The Division negotiated a lease which was approved by the Board for a new RUHS Family Care Clinic (FQHC) to be located in the city of Palm Springs on the Northwest corner of East Taquitz Canyon Drive and North Sunrise Way. The Project will be delivered through a Public Private Partnership (P3) deal structure and the size of the facility will be approximately 35,000 square feet. RUHS will offer full integrated healthcare including Primary Care, Diagnostics, Blood Lab, Pharmacy, Dental Services, and Behavioral Health services. The project is currently under construction and is scheduled for completion in June of 2021.

Riverside University Health Systems – Behavioral Health Clinic and Federally Qualified Health Clinic- Perris

- The Division contracted and provided P3 oversight for a developer’s design, planning and construction of a new 35,740 square foot Behavioral Health Clinic Facility and new Federally Qualified Health Clinic Facility to provide services to the community. These two units are located within the same facility. The Behavioral Health Clinic includes interview rooms, training rooms, group rooms, offices and related space to support the Clinic operations. Programs include multidimensional Family Therapy (MDFT), Adult Mental Health, Integrated Health Care, Substance Abuse, Older Adult Behavioral Health Services and Mid County Administration. The Federally Qualified Health Clinic includes two clinical pods with exams rooms and staff workspace for various outpatient primary care programs. The project was completed in September of 2019 and achieved LEED Certified status.

Riverside County Library System – County Library Expansion Project

- The Division completed the P3 contracting for three new and modern proposed libraries to be constructed simultaneously and in the Cities of Desert Hot Springs and Menifee and in the County unincorporated area of French Valley. These three state-of-the-art libraries are currently under construction and will range in design and size from 15,000 to 25,000 square feet. They will include adult, teen and children’s areas, group study/quiet rooms, community rooms, staff workrooms and library staff offices. The entire project is scheduled for completion in April of 2021.

Riverside County Surplus Sale Whitewater Property

- The Division completed the surplus sale of 139 acres of vacant land in the Whitewater community to the Morongo Band of Mission Indians. The property which sold for \$6.4 million will now be used by Morongo Band of Mission Indians for a future project.

Transportation and Land Management – Avenue 66 Grade Separation Project

- The Division worked with our County Transportation Department to complete the acquisition of the right-of-way necessary to extend Avenue 66 with a bridge over the Union Pacific Railroad tracks to provide a link between SR-86 and the community of Mecca. This \$62M project which is now under construction, will serve to improve access and safety for the community of Mecca and improve goods and services movement through the region. This grade separation project is being funded entirely by Coachella Valley Association of Governments (CVAG).

Western Riverside County Regional Conservation Authority Land Acquisition

- The Division completed the acquisition of over 1,024 acres of land in 2019-2020 for the Western Riverside County Regional Conservation Authority to add to Riverside County's existing conservation and open space land habitat. The value of this environmental conservation acquisition is approximately \$9.6 million.

Successor Agency to the Redevelopment Agency for the County of Riverside – Disposition of Former Redevelopment Agency Assets

- The Division is engaged in the elimination and wind-down of the former County of Riverside Redevelopment Agency as well as the sale and transfer of all former redevelopment owned assets. Real Estate is marketing and fielding offers on all Successor Agency properties which total 86 parcels and over 600 acres. At Current the Division has disposed of a total of 42 parcels of Successor Agency owned assets.

Property Management

- Coordinated the completion of 3,793 property management requests for service in County occupied leased facilities.

Space Management Office

- The Space Management Office which is contained in the Real Estate Division is responsible for maintaining all County owned facility architectural plans and related data as well as performing physical and annual space certifications of County owned or used space. The Space Management unit also maintains the County owned Building and Leased Lists.

Project Management Office

The Project Management Office (PMO) is responsible for the construction, expansion, rehabilitation and improvements of County facilities to fulfill the capital needs of County Departments in support

of the County's collective mission of public safety, healthy communities and business-friendly operations. Consisting of Facilities Project Managers, Construction Building Inspectors, Environmental Planners and Administrative support staff, the PMO team strives to provide professional project management services, foster communication with our stakeholder departments, and bring together the talents, resources and dedication of public and private entities to deliver projects:

- In accordance with the committed scope, schedule and budget in compliance with all applicable laws and statutes from project inception to completion.
- That achieve or exceed industry standards for quality and workmanship with the most efficient use of County resources.
- That incorporate responsible and appropriate design principles in County buildings and infrastructure.
- That promote public safety, healthy communities and business-friendly operations.

Services Provided:

As the County's Designated Building Official, FM is responsible for public works projects involving new construction, renovation or tenant improvements of county owned facilities. As each project requested by a County Department is unique, some but not all services are required to ensure that project delivery meets the Department's goals of scope, budget and schedule. The PMO provides the full array of project management and contract administration services from project inception to completion including, but not limited to:

- Pre-Development Services
- Environmental Planning Services
- Design Services
- Bidding Services
- Construction Administration Services
- County Inspections Services
- Contract Administration Services

Service Highlights:

During FY 2019/20, the PMO served 33 county departments, districts, and the Courts in support of their facility needs, and brought 113 projects into completion, an increase of 43% from the previous year. Amid the Coronavirus outbreak, departmental changes and office relocation, PMO was successful in the delivery of mission-critical projects by aligning project budget to meet the building needs. The PMO's current project portfolio consists of 200 active projects valued at \$650.9 million, which includes various construction activities from inception to completion, such as environmental studies, facilities master planning, scheduling, contract procurement and enforcement, architectural design, bidding, labor compliance, construction, construction inspections, and construction administration.

Approximately 200 project requests are received by the PMO annually via the email address projectrequest@rivco.org. In the FY 2019/20 alone, a total of 154 new projects were initiated, representing 77% of the active project portfolio. Of these, 134 projects are in the development phase, 113 projects have already been completed with another 66 projects in construction. Improved consistency and project delivery for the customer department as a result of PMO's previous year's changes in department assignments have brought value to the customer experience. PMO continues to leverage capital funding dollars with Federal and State grant programs. In FY 2019/20, the PMO brought to fruition:

- 134 Projects in the Design Phase with a value of \$129.4 Million
- 66 Projects in Construction with a value of \$521.5 Million
- Completed 113 Projects with a value of \$35.8 Million

John J. Benoit Detention Center

Project Budget: \$376,000,000

Occupancy Date: March 2020 (Phase 1);

Phase I of the project was completed and Phase 2 began within the fiscal year. Phase 1 included the construction of construction of the new multi-level Support Building, Housing Buildings for 1,626 beds, site power, public entrance and tunnel to holding cells in the Larson Justice Center; while Phase 2, the final phase, includes the demolition of the existing 353-bed jail, construction of a new Sally-Port, additional parking, and landscaping.

The \$376 million superstructure has become known as the most ambitious and complex construction challenge in the County's history. The state-of-the-art, 600,000 gross square foot detention facility will replace the outdated 353-bed Indio Jail with 1,626 new beds.

Riverside University Health System (RUHS) Public Health Lab Expansion

Project Budget: \$13,900,000

Estimated Completion Date: January 2021 (Phase I and II)

Phase I (Addition) construction began in July and will consist of a structural steel and concrete roof addition onto the outside the existing lab space featuring open labs, BSL lab space, an open work space areas for refrigerators and freezers. A new HVAC system will supply the addition and will be part of this phase. The project is being delivered through a Construction Management (CM) / Multiple-Prime Contractor process.

Emergency Management Department (EMD) Western Emergency Operations Center (EOC)

Project Budget: \$20,000

Estimated Completion Date: TBD

The West County Emergency Operations Center (EOC) tenant improvement project will occupy the former administrative offices of the Western Municipal Water District, acquired on March 20, 2018, Item 3.3 by the Board of Supervisors. The property is located at 450 E. Alessandro Blvd., Riverside, California, and consists of a 16,826 square foot office building situated on 3.8 acres of land. The West County EOC will be operated by the Emergency Management Department (EMD). The design-build project is in the design process.

RUHS Medical Center Emergency Department Expansion

Project Budget: \$14,492,578

Estimated Completion Date: October 2020

The final phase of this multi-phased renovation is nearing completion with anticipated State approvals to be completed in August 2020. The renovation of the existing Emergency Department space consists of the 2,049 square foot expansion of the existing waiting area for a new registration check-in area, rapid medical evaluation exam rooms, public waiting, public toilets, and results waiting area. It also includes a 5,422 square foot renovation of the first floor existing offices and storage areas into five additional treatment bays, two nurse stations, and a storage area. In addition, the darkroom will be renovated into offices, as well as two existing offices into one work room. The 237 square foot basement support space will be renovated to facilitate emergency power and roof for the air conditioning systems. Finally, a new exterior façade design and expanded site plan will facilitate greater capacity and flow of patients.

Riverside University Health System (RUHS) Behavioral Health - Roy's Desert Resource Center

Project Budget: \$27,172,526

Estimated Completion Date: September 2020

The RUHS Roy's Desert Resource Center project is a partnership between RUHS Behavioral Health, FM, and the non-profit Roy's Desert Resource Center that merges the RUHS Clinic space and Resource Center consisting of a 37,180 square foot Augmented Board and Care Facility and a 9,000 square foot clinic expansion. The project will provide 92 beds with associated restroom facilities, lounges, an exercise and recreation area, laundry facilities, a commercial kitchen, a dining room, an ancillary facility management and on-site behavioral health services. The project construction is near completion, a Temporary Certificate of Occupancy has been issued.

Mecca Regional Sports Park

Project Budget: \$6,550,660

Estimated Completion Date: TBD

On April 21, 2020, the County of Riverside formally accepted a grant of \$5,817,660 from the Proposition 68 Statewide Park Development & Community Revitalization Program for the Mecca Regional Sports Park. The project will transform a vacant area in Mecca into an active, lively and green place and will provide organized sports leagues a local space to compete. In addition to baseball and soccer fields, the planned open green space, picnic area and outdoor exercise facility will provide residents an amenity for families, seniors, and community groups for a variety of activities. State contracts and agreements are being finalized and the project is in development.

Riverside University Health System (RUHS) Behavioral Health – Restorative Transformation Center

Project Budget: \$26,000,000

Estimated Completion Date:

On March 26, 2020, the California Health Facilities Financing Authority (CHFFA) adopted Resolution No. CSI 2020-05 confirming the grant award to Riverside County in the amount of \$18,984,848 for the new Incompetent to Stand Trial (IST) Diversion Program. The project, the Restorative Transformation Center will to provide intensive community-based psychiatric treatment for these individuals, so that instead of allowing them to remain in custody waiting for a transfer to a State Hospital for competency restoration, they will be transferred to an unlocked residential behavioral health treatment program where they will receive an array of behavioral health services. The ultimate purpose of this program is not competency restoration for adjudication, but rather for long-term psychiatric stabilization (behavioral health, substance abuse, and trauma-based disorders), such that following completion of the Restoration Diversion Program, criminal charges will be dismissed, and the individual may reside in their community with on-going behavioral health services.

Grant funds will be utilized to renovate an existing county owned 21,754 sq. ft. facility that was originally built in 1974. The scope of work includes, but is not limited to: complete removal of all interior finishes and fixtures including replacement of mechanical, electrical, fire and plumbing systems to make way for the new 30 bed facility which includes day rooms, group rooms, and conference rooms; kitchen, dining, laundry, and nurse stations; offices, reception and lobby; exterior landscape, hardscape, security, fencing, and necessary parking lot improvements. The project is currently in design, anticipated to go into plan check in December 2020.

Summary

With increased workloads, limited staffing resources, and the COVID-19 pandemic, all the divisions are working hard to meet the needs of their customers. FY 19/20 was the first year that mandated rate development with a productive hour target of 1,750 hours per billable full-time equivalent (FTE). FM resources were diverted from routine activity due to the demands of COVID-19. For instance, with low staffing levels, the custodial division had to balance the provision of staff for COVID-19 special cleanings. These projects are tracked as a special project, and the staffing effort does not contribute to the productive rate. When possible, management outsourced these efforts in order to meet productive hour targets. Board-approved rates incrementally increased in FY 19/20 for all divisions; however, the increase was not enough to correct structural budget imbalances, deficits, and fund equity challenges that infringe upon normal operations. Ideally, additional rate increases are needed to establish budgets that will meet State Controller's uniform accounting standards for counties and to also to improve net assets of the internal service funds, and allow for the establishment of working capital reserves pursuant to Board Policy B-28. The County of Riverside continues to experience growth, and new buildings are now being maintained and cleaned by FM. FM continues to communicate fiscal challenges to customers as necessary and will continue to find innovative ways to save money and operate conservatively.

Custodial Services Division – Summary of Units Provided and Billed

Overview of Service Unit

The Custodial Services Division unit of service is the hour. Hours are tracked at a building level and billed based on actuals.

Summary of Service Units Provided and Billed

The following table is a list of actual units provided and billed during the fiscal year. Services provided under contracts are included. A listing of approved rates is included herein in Attachment 1.

Billing Unit	Unit Type	FY 19/20 Units Provided	FY 19/20 Units Billed	FY 19/20 Revenue Collected
Custodian Hourly Rate	Hour	286,847	285,854	\$ 14,348,673
Janitorial & Pest Control Services Contract	Direct Charge			\$ 584,763
Janitorial Supplies	Direct Charge			\$ 913,025
Project Materials	Direct Charge			\$ 8,095
Total		286,847	285,854	\$ 15,854,557

Additional Comments and Explanations

The units provided above reflect regular and overtime hours worked and are combined within the column headings of "FY 19/20 Units Provided" and "FY 19/20 Units Billed". The majority of CSD customers are billed using an hourly rate charge times the number of hours worked. The billings are prepared when labor posts and are based on actual hours worked. Every effort is made to minimize overtime costs; however, there are special circumstances and emergencies that lead to overtime work.

Costs incurred for janitorial supplies are passed on to requesting customers as a direct charge. Units of service by hourly rate are not tracked for these vendors since they provide services based on a contractual agreement and provide monthly invoices. Contracted vendors are never paid in advance of providing services. The CSD contracts with WURMS, Merchants Building Maintenance, Moore Maintenance, Kleenhouse Building Maintenance, Avipro, and Vacate for services.

Occasionally, customers will request CSD to work on small projects. These projects include carpet cleaning, floor waxing, and window cleaning. The unit of service is an hour and is tracked separately at a project level. These labor hours are excluded from normal building cleaning activities. The customer is billed for the work based on the number of hours multiplied by the hourly rate and cost of materials per project. Project material charges are a direct charge to customers.

Maintenance Services Division – Summary of Units Provided and Billed

Overview of Service Unit

The Maintenance Services Division unit of service is the hour. Hours are tracked at a building level and billed based on actuals to customers who occupy space within a County facility.

Summary of Service Units Provided and Billed

The following table is a list of actual units provided and billed during the fiscal year.

Billing Unit	Unit Type	FY 19/20 Units Provided	FY 19/20 Units Billed	FY 19/20 Revenue Collected
Maintenance Hourly Rate	Hour	305,828	270,956	\$ 24,594,461
Maintenance-Grounds	Direct Charge			\$ 758,068
Maintenance-Other	Direct Charge			\$ 6,334,718
Maintenance-Service Contracts	Direct Charge			\$ 1,714,159
Maintenance-Parts	Direct Charge			\$ 1,757,820
Project Materials	Direct Charge			\$ 894,598
Total		305,828	270,956	\$ 36,053,824

Additional Comments and Explanations

The units provided above reflect regular and overtime hours worked and are combined within the column headings of "FY 19/20 Units Provided" and "FY 19/20 Units Billed". The majority of MSD customers are billed using an hourly rate charge times the number of hours worked. The billings are prepared when labor posts and are based on actual hours worked. Maintenance parts, supplies, elevator maintenance contractors, regulatory compliance, and other costs that are exclusive to building operations are also billed directly.

Occasionally, maintenance staff will work on small projects. The unit of service is an hour and is tracked at the project level and not at the building level for these efforts. The customer is billed for the work based on the number of hours multiplied by the hourly rate and cost of materials per project. Although the MSD typically does not provide project management services, small projects are requested.

Not all services provided generate revenue. The division was unable to recover for all service units provided for some locations. Revenue was not generated during FY 2019/20 for 34,872 hours which includes charges for vacant spaces in buildings. These hours and associated costs of \$2,950,520 have no funding and negatively impact the division's fund.

Real Estate Division – Summary of Units Provided and Billed

Overview of Service Unit

The Real Estate Division service unit is the hour. Hours are tracked at a lease level or project level. Charges are billed back to customers who request services.

Summary of Service Units Provided and Billed

The following table is a list of actual units provided and billed during the fiscal year.

Billing unit	Unit Type	FY 19/20 Units Provided	FY 19/20 Units Billed	FY 19/20 Revenue Collected
Acquisition Rate	Hour	15,451	8,332	\$ 1,338,289
Leasing	Hour	6,011	1,070	\$ 171,810
Lease Management Fee (%)	Agreement	7,027	7,027	\$ 3,550,707
Pass Thru	Direct Charge			\$ 77,370,711
Total		28,489	16,428	\$ 82,431,517

Additional Comments and Explanations

The Real Estate Division staff work on providing comprehensive professional real estate services to County customers and special districts. Lease administration and acquisition services are a heavy focus in this division. Leases are tracked by a lease project number and staff charge their time based on actual hours worked. When the lease is executed, the management fee is applied in an effort to recuperate costs incurred by the division. The management fee also provides revenue for ongoing management of leasing services. The RED also offers property management services to a few County-owned buildings.

For acquisition services, each request is tracked by issuing a project number. Staff charges time to a project number as they perform requested tasks. Customers are billed monthly in the arrears based on actuals and other costs that may be incurred. Requestors are billed directly for the use of professional services such as: County Counsel, title research, and any other direct costs.

The division was unable to recover for all services provided. Revenue was not generated during FY 2019/20 for 12,061 hours. These hours and associated costs of \$1,937,455 have no funding and negatively impact the division's fund. The processing of revenues for acquisition efforts and some leasing efforts are not realized until an agreement is finalized by the Board of Supervisors. Consequently, the revenues are delayed and come in the arrears of an effort. The revenues for some of these efforts are expected to materialize in FY 2020/21.

Project Management Office – Summary of Units Provided and Billed

Overview of Service Unit

An hour is the baseline service unit for the Project Management Office. Hours are tracked at a project level effort. Charges are billed back to customers who request services.

Summary of Service Units Provided and Billed

The following table is a list of actual units provided and billed during the fiscal year.

Billing unit	Unit Type	FY 19/20 Units Provided	FY 19/20 Units billed	FY 19/20 Revenue Collected
Plan Check & Inspection	Hour	7,406	7,046	\$ 1,206,584
Project Management	Hour	37,045	26,323	\$ 3,941,580
Project Cost Expense	Direct Charge			\$ 3,292,887
Total		44,451	33,369	\$ 8,441,051

Additional Comments and Explanations

The Project Management Office (PMO) staff work on capital, non-capital (small projects), environmental services, and plan check and inspection projects. All efforts are assigned a project number and staff charges their time to projects as they perform work.

Projects are mainly initiated by a Form 5 or Form 11 request. The Form 5 and Form 11 requests provide for a structured mechanism for customers to ensure that the scope of work is met along with required budgets and timelines. After the customer approves an estimate, staff arrange for the work to be performed. Customers are billed in the arrears on a monthly basis based on actual charges. Actual charges include but are not limited to: materials, professional services, equipment, consultants, and all project-related costs.

Not all services provided generate revenue. Due to sensitive requests, the division was unable to recover for all service units provided. Not all projects have approved funding for preliminary work and many projects are paid substantially in the arrears. Revenues are not realized until project approval and funding is secured. These hours associated with preliminary work are costs without funding. Revenue was not generated during FY 2019/20 for 11,082 nonbillable hours which is approximately \$1,719,781.

Summary of Productive and Non-Productive Hours

Summary of Productive Hours

The following table is a total of actual productive hours for each service unit.

Service Unit	FY 19/20 Productive Hours
Custodial Services Division	286,847
Maintenance Services Division	305,828
Real Estate Division	28,489
Project Management Office	44,451
Total	665,616

Summary of Non-Productive Hours

The following table is a total of actual non-productive hours, by type, for each service unit.

Service Unit	Hour Type	FY 19/20 Non-Productive Hours
Custodial Services Division	AWP	10,431
Custodial Services Division	Holiday	11,691
Custodial Services Division	Sick	13,394
Custodial Services Division	Vacation	14,517
Custodial Services Division	All Other Non-Productive Time	10,452
Maintenance Services Division	AWP	4,869
Maintenance Services Division	Holiday	14,842
Maintenance Services Division	Sick	17,720
Maintenance Services Division	Vacation	18,381
Maintenance Services Division	All Other Non-Productive Time	9,897
Real Estate Division	AWP	50
Real Estate Division	Holiday	2,064
Real Estate Division	Sick	1,743
Real Estate Division	Vacation	2,579
Real Estate Division	All Other Non-Productive Time	837
Project Management Office	AWP	56
Project Management Office	Holiday	2,230
Project Management Office	Sick	2,032
Project Management Office	Vacation	2,513
Project Management Office	All Other Non-Productive Time	1,023
Total		141,322

Additional Comments and Explanations

Productivity labor hours are all over 80% for each budget unit as follows:

- Custodial 83.0%
- Maintenance 84.2%
- Real Estate 84.4%
- PMO 87.7%

Summary of Overtime and Standby Hours

The following table is a total of actual overtime and standby hours for each service unit within each Division.

Service Unit	Hour Type	Total FY 19/20 Hours	FY 19/20 Cost (Include Benefit Cost)
Custodial Services	Overtime	1,461	38,738
Custodial Services	Standby	2,977	3,823
Maintenance Services	Overtime	19,823	771,207
Maintenance Services	Standby	82,396	325,052
Real Estate	Overtime	290	11,771
Real Estate	Standby	-	262
Project Management	Overtime	1,441	101,211
Project Management	Standby	-	-
Total		108,387	\$ 1,252,065

Additional Comments and Explanations

The department strives to keep overtime and standby at a minimum. The Maintenance Services Division is responsible for facility emergencies, and staff has to provide standby coverage. Staffing shortages have also resulted in the need for overtime to meet regulatory requirements and special requests. Many fire life safety testing must occur outside normal business hours to avoid county business interruptions. Although overtime is an undesired outcome, it is unavoidable in some compliance efforts.

The Custodial Services Division also pays staff for standby time as coverage is needed from supervisors and/or leads to ensure adequate staffing covers absences and holidays. Staffing resources are provided 7 days a week, 24 hours per day including holidays.

Overall, FM has strict policies on overtime and prior approval is required by management for overtime use. Overtime is kept to a minimum and is the exception.

Three-Year Data Comparison - Custodial Services Division

Expenditure Comparison

The following table is a three-year comparison of department expenditures based on actuals:

Appropriation	FY 17/18	FY 18/19	FY 19/20
Appropriation 1 net of Pension Expense	\$ 9,935,842	\$ 10,120,592	\$ 10,064,823
Pension Expense	\$ 1,500,547	\$ 1,248,085	\$ 1,447,868
Appropriation 1	\$ 11,436,389	\$ 11,368,677	\$ 11,512,691
Appropriation 2	3,879,886	4,300,803	4,550,863
Appropriation 3	1,990	2,171	2,171
Appropriation 4	6,514		
Appropriation 5			
Appropriation 7*			
Total	\$ 15,324,780	\$ 15,671,652	\$ 16,065,725

Revenue Comparison

The following table is a three-year comparison of department revenue based on actuals:

Revenue Type	FY 17/18	FY 18/19	FY 19/20
Charges for Services	\$ 14,242,966	\$ 14,591,273	\$ 15,854,557
All Other Revenue*	8,940	53,947	62,874
Total	\$ 14,251,905	\$ 14,645,220	\$ 15,917,431

Additional Comments and Explanations

The actual year-end position for FY 2019/20 ended in a deficit of \$148,293. The CSD needs to establish sufficient working capital in order to repay the general fund loan and to meet normal operating needs. While the CSD rate for FY 2019/20 was increased to full cost recovery, the division was not able to recover enough revenue to offset the total pension expense. The CSD continues to work with customers to ensure adequate funding and care of the County's building infrastructure.

Three-Year Data Comparison - Maintenance Services Division

Expenditure Comparison

The following table is a three-year comparison of expenses based on actuals:

Appropriation	FY 17/18	FY 18/19	FY 19/20
Appropriation 1 net of Pension Expense	\$ 15,261,060	\$ 16,783,050	\$ 17,593,440
Pension Expense	\$ 2,310,729	\$ 2,001,351	\$ 2,548,719
Appropriation 1	\$ 17,571,789	\$ 18,784,401	\$ 20,142,159
Appropriation 2	14,937,342	17,223,254	19,145,284
Appropriation 3	15,791	3,585	0
Appropriation 4			
Appropriation 5			
Appropriation 7*			
Total	\$ 32,524,922	\$ 36,011,240	\$ 39,287,444

Revenue Comparison

The following table is a three-year comparison of revenue based on actuals:

Revenue Type	FY 17/18	FY 18/19	FY 19/20
Charges for Services	\$ 30,228,397	\$ 34,043,676	\$ 36,058,774
All Other Revenue*	5,784	106,482	138,958
Total	\$ 30,234,181	\$ 34,150,158	\$ 36,197,731

Additional Comments and Explanations

The actual year-end position for FY 2019/20 ended in a deficit of \$3,089,712. Additional revenues are needed to repay the general fund loan, improve fund equity, and to establish normal working capital for operations. The MSD is working towards meeting these financial goals by streamlining and creating efficiencies. The County necessitates an adequately funded facility renewal and preventative maintenance program to protect the County's building infrastructure. These two programs are essential to avoid sudden interruptions due to unnecessary emergencies that result in higher costs.

Three-Year Data Comparison - Real Estate Division

Expenditure Comparison

The following table is a three-year comparison of expenses based on actuals:

Appropriation	FY 17/18	FY 18/19	FY 19/20
Appropriation 1 net of Pension Expense	\$ 2,616,485	\$ 2,429,258	\$ 2,668,660
Pension Expense	\$ 467,574	\$ 372,168	\$ 412,418
Appropriation 1	\$ 3,084,059	\$ 2,801,426	\$ 3,081,078
Appropriation 2	66,408,907	67,625,035	76,200,700
Appropriation 3	1,166,527	3,373,888	1,649,635
Appropriation 4		-	-
Appropriation 5		-	-
Appropriation 7*			
Total	\$ 70,659,493	\$ 73,800,348	\$ 80,931,412

Revenue Comparison

The following table is a three-year comparison of revenue based on actuals:

Revenue Type	FY 17/18	FY 18/19	FY 19/20
Charges for Services	\$ 63,349,952	\$ 62,213,166	\$ 68,139,453
All Other Revenue*	7,759,513	11,979,439	14,379,580
Total	\$ 71,109,465	\$ 74,192,605	\$ 82,519,032

Additional Comments and Explanations

The actual year-end position for FY 2019/20 ended in a surplus of \$1,587,620. FM RED was successful in its budgetary performance by recovering for current year and prior year services. The division continues to build working capital to meet the Internal Service Fund (ISF) requirement.

Three-Year Data Comparison - Project Management Office

Expenditure Comparison

The following table is a three-year comparison of expenditures based on actuals:

Appropriation	FY 17/18	FY 18/19	FY 19/20
Appropriation 1	\$ 3,697,981	\$ 3,577,050	\$ 3,830,226
Appropriation 2	3,399,947	4,268,832	4,571,498
Appropriation 3	45,390	(14,934)	6,659
Appropriation 4	6,090		
Appropriation 5			
Appropriation 7*	(1,170,550)	(1,273,775)	(1,670,363)
Total	\$ 5,978,859	\$ 6,557,172	\$ 6,738,020

Revenue Comparison

The following table is a three-year comparison of revenue based on actuals:

Revenue Type	FY 17/18	FY 18/19	FY 19/20
Charges for Services	\$ 5,937,996	\$ 6,552,237	\$ 7,083,190
All Other Revenue*	40,863	4,936	2,587
Total	\$ 5,978,859	\$ 6,557,172	\$ 7,085,777

Additional Comments and Explanations

The actual year-end position for FY 2019/20 ended in a surplus of \$347,757 due to a collection of revenue from prior fiscal year projects. FM continues to monitor this budget closely and was very successful in its budgetary performance with a steady amount of project requests.

Charges to User Departments

This section provides a summary of billings to user departments for each service unit.

Custodial Services Division

Dept Name	Department ID	Total	% of Overall Billings
Board of Supervisors	10001	22,235.50	0.140%
Assessment Appeals Board	10002	9,648.38	0.061%
Executive Office	11001	374,021.07	2.359%
Court Facilities	11039	35,780.11	0.226%
Human Resources	11301	172,431.15	1.088%
Workers Compensation	11308	6,461.82	0.041%
Assessor	12001	307,035.70	1.937%
County Clerk-Recorder	12002	158,457.88	0.999%
CREST	12004	16,755.22	0.106%
Auditor-Controller	13001	75,861.46	0.478%
Internal Audits	13002	984.24	0.006%
County Payroll	13003	9,204.39	0.058%
Treasurer-Tax Collector	14001	93,233.83	0.588%
County Counsel	15001	71,467.03	0.451%
Registrar Of Voters	17001	202,049.56	1.274%
EDA Administration	19001	11,340.69	0.072%
HUD-CDBG Home Grants	19002	1,968.52	0.012%
Workforce Development	19003	8,112.41	0.051%
Housing Authority (County)	19004	57,144.78	0.360%
EDA/County Free Library	19007	13,558.70	0.086%
County Airports	19107	1,052.68	0.007%
Fair And National Date Fest	19201	43,554.97	0.275%
Edward Dean Museum	19301	12,345.78	0.078%
Emergency Management	20001	107,513.76	0.678%
District Attorney	22001	701,380.20	4.424%
Riv Co Dep Of Child Supt Svcs	23001	127,270.37	0.803%
Public Defender	24001	313,435.43	1.977%
Sheriff-Administration	25001	1,554.96	0.010%
Sheriff-Support	25002	303,219.96	1.913%
Sheriff-Patrol	25003	1,457,368.83	9.192%
Sheriff-Corrections	25004	389,691.81	2.458%
Sheriff-Court Services	25005	2,925.72	0.018%
Sheriff-CAC Security	25006	5,366.27	0.034%
Sheriff-Ben Clark Training Center	25007	381,156.45	2.404%
Sheriff-Coroner	25010	53,444.85	0.337%

Dept Name	Department ID	Total	% of Overall Billings
Sheriff-Public Administrator	25011	7,971.26	0.050%
Probation-Juvenile	26001	185,406.05	1.169%
Probation-Adult	26002	409,737.89	2.584%
Probation-Administration & Support	26007	61,848.78	0.390%
Fire Protection	27002	238,712.51	1.506%
Agricultural Commissioner	28001	25,821.13	0.163%
TLMA Administrative Services	31002	76,334.12	0.481%
TLMA Consolidated Counter Services	31003	23,637.35	0.149%
Building & Safety	31101	29,334.10	0.185%
Planning	31201	42,812.66	0.270%
Transportation	31301	156,539.90	0.987%
Surveyor	31302	19,933.65	0.126%
Transportation Equipment	31307	2,929.66	0.018%
Code Enforcement	31401	44,700.44	0.282%
Behavioral Health-Treatment	41002	2,545,961.31	16.058%
Behavioral Health-Detention Svcs	41003	32,057.08	0.202%
Public Health	42001	561,925.14	3.544%
Environmental Health	42004	158,516.91	1.000%
Animal Services	42006	1,620.16	0.010%
RUHS	43001	1,870,868.74	11.800%
Correctional Health Systems	43003	153,613.87	0.969%
RUHS-Community Health Clinics	43006	311,110.23	1.962%
DPSS	51001	656,339.40	4.140%
DPSS - Homeless	51006	450.00	0.003%
Dept. of Community Action	52002	386.71	0.002%
Veterans Services	54001	8,753.56	0.055%
Cooperative Extension	63001	8,684.57	0.055%
FM-Administration	72001	56,568.78	0.357%
FM-Custodial Services	72002	324.18	0.002%
FM-Maintenance Services	72003	45,179.00	0.285%
FM-Real Estate	72004	1,742,613.82	10.991%
FM-Project Management	72005	4,223.99	0.027%
FM-Energy	72006	2,231.68	0.014%
FM-Parking	72007	81,157.40	0.512%
FM-Capital Projects	72008	1,605.12	0.010%
FM Community Centers	72013	3,866.38	0.024%
Supply Services	73004	13,997.15	0.088%
Fleet Services	73005	137,993.41	0.870%
RCIT	74001	83,008.36	0.524%
RCIT Comm Site Management	74006	81,076.07	0.511%

Dept Name	Department ID	Total	% of Overall Billings
RCIT Geographical Info Systems	74009	915.88	0.006%
CSA Administration Operating	915202	2,484.35	0.016%
EDA-Custodial Services	Invoiced	412,270.14	2.600%
Total		\$ 15,854,557.37	100.000%

Maintenance Services Division

Dept Name	Department ID	Total	% of Overall Billings
Board of Supervisors	10001	59,033.29	0.164%
Assessment Appeals Board	10002	7,556.74	0.021%
Executive Office	11001	230,518.51	0.639%
Court Facilities	11039	778,032.08	2.158%
Human Resources	11301	223,807.59	0.621%
Workers Compensation	11308	23,933.90	0.066%
Liability Insurance	11310	1,724.42	0.005%
Assessor	12001	638,373.03	1.771%
County Clerk-Recorder	12002	226,451.46	0.628%
CREST	12004	23,234.74	0.064%
Auditor-Controller	13001	81,755.02	0.227%
Internal Audits	13002	2,507.79	0.007%
County Payroll	13003	23,751.89	0.066%
Treasurer-Tax Collector	14001	144,353.29	0.400%
County Counsel	15001	100,783.45	0.280%
Registrar Of Voters	17001	215,923.34	0.599%
EDA Administration	19001	16,447.17	0.046%
HUD-CDBG Home Grants	19002	2,956.22	0.008%
Workforce Development	19003	14,913.99	0.041%
EDA/County Free Library	19007	1,414,747.77	3.924%
Economic Development	19010	39,145.77	0.109%
County Airports	19107	12,955.91	0.036%
Fair And National Date Fest	19201	7,014.75	0.019%
Edward Dean Museum	19301	5,227.08	0.014%
Emergency Management Department	20001	195,653.56	0.543%
District Attorney	22001	1,225,289.81	3.399%
Riv Co Dep Of Child Supt Svcs	23001	153,898.02	0.427%
Public Defender	24001	474,473.31	1.316%
Sheriff-Administration	25001	23,573.48	0.065%
Sheriff-Support	25002	589,784.77	1.636%
Sheriff-Patrol	25003	2,726,047.59	7.561%
Sheriff-Corrections	25004	6,808,366.55	18.884%
Sheriff-Court Services	25005	30,055.13	0.083%
Sheriff-CAC Security	25006	5,518.28	0.015%
Sheriff-Ben Clark Training Center	25007	669,603.85	1.857%
Sheriff-Coroner	25010	363,168.29	1.007%
Sheriff-Public Administrator	25011	50,835.06	0.141%
Probation-Juvenile	26001	1,105,694.71	3.067%
Probation-Adult	26002	712,837.09	1.977%

Dept Name	Department ID	Total	% of Overall Billings
Probation-Administration & Support	26007	77,139.04	0.214%
Fire Protection	27002	485,757.31	1.347%
Agricultural Commissioner	28001	65,194.14	0.181%
TLMA Administrative Services	31002	161,860.95	0.449%
Consolidated Counter Services	31003	33,715.31	0.094%
Building & Safety	31101	28,912.25	0.080%
Planning	31201	39,866.57	0.111%
Transportation	31301	249,040.16	0.691%
Surveyor	31302	18,160.35	0.050%
Code Enforcement	31401	76,066.48	0.211%
Behavioral Health-Treatment	41002	3,138,308.20	8.705%
Public Health	42001	1,125,387.89	3.121%
Environmental Health	42004	182,707.16	0.507%
Animal Services	42006	1,021,122.71	2.832%
RUHS	43001	1,188,176.75	3.296%
RUHS-Correction Health Systems	43003	144,950.20	0.402%
RUHS-Community Health Clinics	43006	635,612.82	1.763%
DPSS	51001	1,156,201.89	3.207%
DPSS - Homeless	51006	55,342.99	0.154%
Dept. of Community Action	52002	1,167.09	0.003%
Veterans Services	54001	29,895.93	0.083%
Cooperative Extension	63001	28,055.12	0.078%
FM-Administration	72001	148,588.71	0.412%
FM-Custodial Services	72002	112,503.31	0.312%
FM-Maintenance Services	72003	33,529.15	0.093%
FM-Real Estate	72004	2,623,236.51	7.276%
FM-Project Management	72005	25,974.30	0.072%
FM-Energy	72006	29,918.96	0.083%
FM-Parking	72007	711,657.85	1.974%
FM-Capital Projects	72008	240,450.49	0.667%
FM Community Park and Centers	72012	401,027.67	1.112%
FM Community Centers	72013	456,961.87	1.267%
Purchasing	73001	7,628.14	0.021%
Supply Services	73004	192,964.94	0.535%
Fleet Services	73005	518,002.18	1.437%
RCIT	74001	171,899.05	0.477%
RCIT Communications Solutions	74006	199,653.67	0.554%
RCIT Geographical Info Systems	74009	954.73	0.003%
CSA Administration Operating	915202	3,718.14	0.010%
Capital Finance Administration	925001	63,961.35	0.177%

Dept Name	Department ID	Total	% of Overall Billings
FM-Maintenance Services	Invoiced	738,602.57	2.049%
Total		\$ 36,053,823.60	100.000%

Real Estate Division

Dept Name	Department ID	Total	% of Overall Billings
EO Subfund Operations	11038	(6,349,247.49)	-7.702%
Court Facilities	11039	10,512.79	0.013%
Human Resources	11301	624,464.19	0.758%
Property Insurance	11307	7,766.57	0.009%
Workers Compensation	11308	280,605.13	0.340%
Malpractice Insurance	11309	11,603.32	0.014%
Liability Insurance	11310	368,862.13	0.447%
Safety Loss Control	11313	108,501.50	0.132%
Temporary Assignment Program	11318	447,373.88	0.543%
Exclusive Provider Option	11320	436,252.08	0.529%
Employee Assistance Services	11322	129,204.58	0.157%
Occupational Health & Wellness	11329	609.70	0.001%
Culture of Health	11330	5,021.25	0.006%
Assessor	12001	247,116.86	0.300%
County Clerk-Recorder	12002	123,489.20	0.150%
Records Mgt & Archives Pgrm	12003	-	0.000%
Treasurer-Tax Collector	14001	116,803.08	0.142%
County Counsel	15001	1,309.08	0.002%
Registrar Of Voters	17001	473,749.58	0.575%
Agency Administration	19001	141,369.44	0.171%
HUD-CDBG Home Grants	19002	21,558.94	0.026%
Workforce Development	19003	1,685,922.76	2.045%
Housing Authority	19004	160,564.07	0.195%
Single Family Revenue Bond	19005	29,237.69	0.035%
Libraries	19007	340,803.37	0.413%
Successor Agency to the RDA	19009	24,698.31	0.030%
Economic Development	19010	282,941.47	0.343%
County Airports	19107	41,134.96	0.050%
Fair And National Date Fest	19201	1,646.46	0.002%
Emergency Management	20001	887,050.39	1.076%
District Attorney	22001	345,284.37	0.419%
Child Support Services	23001	2,694,155.33	3.268%
Public Defender	24001	119,016.29	0.144%
Sheriff Administration	25001	46,813.08	0.057%
Sheriff Support	25002	171,653.51	0.208%
Sheriff Patrol	25003	615,087.02	0.746%
Sheriff BCTC	25007	508,905.64	0.617%
Sheriff Cal-Id	25051	156,607.30	0.190%

Dept Name	Department ID	Total	% of Overall Billings
Probation-Adult	26002	1,741,702.43	2.113%
Probation-Administration	26007	152,794.01	0.185%
Fire	27002	767,426.38	0.931%
Agricultural Commissioner	28001	363,251.17	0.441%
Consolidated Counter Services	31003	24,248.28	0.029%
Building & Safety	31101	17,909.00	0.022%
Planning	31201	7,892.24	0.010%
Transportation	31301	96,270.49	0.117%
Surveyor	31302	17,012.53	0.021%
Transportation Const Projects	31305	1,846,549.87	2.240%
Code Enforcement	31401	44,783.03	0.054%
Behavior Health-Treatment	41002	7,343,614.87	8.909%
Behavior Health Administration	41004	160.63	0.000%
Public Health	42001	2,411,053.66	2.925%
CCS-Administration	42002	450,586.03	0.547%
Environmental Health	42004	1,166,662.42	1.415%
RUHS	43001	5,829,851.20	7.072%
Med Indigent Services Program	43002	301,101.75	0.365%
RUHS-Community Health Clinics	43006	8,221,225.68	9.973%
Department of Waste Resources	45001	57,493.98	0.070%
Administration DPSS	51001	28,756,595.41	34.885%
DPSS - Homeless	51006	129,816.41	0.157%
Local Initiative Admin DCA	52001	7,171.91	0.009%
DCA-Local Initiative Program	52002	430,151.33	0.522%
Office On Aging	53001	325,268.63	0.395%
Veterans Services	54001	48,909.15	0.059%
Cooperative Extension	63001	217,294.62	0.264%
FM-Facilities Administration	72001	23,796.17	0.029%
FM-Maintenance Services	72003	144,865.66	0.176%
FM-Real Estate	72004	10,118,153.11	12.275%
FM-Project Management	72005	108,697.84	0.132%
FM-Energy	72006	1,445.69	0.002%
FM-Parking	72007	56,327.66	0.068%
FM-Capital Projects	72008	4,870.15	0.006%
FM Community Centers	72013	(28,045.00)	-0.034%
Information Technology	74001	4,017,094.47	4.873%
RCIT Comm Site Management	74006	482,037.17	0.585%
CSA Administration	915202	129,092.22	0.157%
Regional Park & Open Space Dist.	931105	25,872.75	0.031%
RCA	935110	778,207.06	0.944%

Dept Name	Department ID	Total	% of Overall Billings
RCCFC - First 5	938001	77,551.00	0.094%
IHSS Public Authority	985101	396,306.00	0.481%
Total		\$82,431,516.89	100.000%

Project Management Office

Dept Name	Department ID	Total	% of Overall Billings
Executive Office	11001	7,955.71	0.094%
EO Subfund Operations	11038	5,721.81	0.068%
Cap Imp Prg-Capital Projects	11042	23,323.39	0.276%
Human Resources	11301	356.04	0.004%
County Clerk-Recorder	12002	40,845.19	0.484%
Treasurer-Tax Collector	14001	28,073.64	0.333%
Registrar Of Voters	17001	137,965.49	1.634%
EDA Administration	19001	37,086.60	0.439%
HUD-CDBG Home Grants	19002	1,429.10	0.017%
Workforce Development	19003	4,868.25	0.058%
EDA/County Free Library	19007	169,735.33	2.011%
Successor Agency to the RDA	19009	2,012.40	0.024%
Economic Development	19010	28,864.36	0.342%
County Airports	19107	20,581.41	0.244%
Fair And National Date Fest	19201	3,095.86	0.037%
Emergency Management Department	20001	421.75	0.005%
District Attorney	22001	20,807.88	0.247%
Riv Co Dep Of Child Supt Svcs	23001	35,251.45	0.418%
Public Defender	24001	1,006.20	0.012%
Sheriff-Support	25002	1,972.11	0.023%
Sheriff-Patrol	25003	328,466.30	3.891%
Sheriff-Corrections	25004	256,878.67	3.043%
Sheriff-Court Services	25005	588.24	0.007%
Sheriff-Ben Clark Training Center	25007	356,431.90	4.223%
Probation-Juvenile	26001	100,787.33	1.194%
Probation-Adult	26002	5,874.66	0.070%
Probation-Administration & Support	26007	154.80	0.002%
Fire Protection	27002	20,218.48	0.240%
TLMA Administrative Services	31002	11,303.04	0.134%
Transportation	31301	108,866.83	1.290%
Transportation Const Projects	31305	29,605.68	0.351%
Behavior Health-Treatment	41002	149,103.63	1.766%
Environmental Health	42004	1,084.51	0.013%
RUHS	43001	1,510,525.02	17.895%
Correctional Health Systems	43003	121,983.00	1.445%
RUHS-Community Health Clinics	43006	5,952.06	0.071%
Department of Waste Resources	45001	73,326.53	0.869%
DPSS	51001	5,820.48	0.069%

Dept Name	Department ID	Total	% of Overall Billings
FM-Maintenance Services	72003	569,115.55	6.742%
FM-Real Estate	72004	257,304.66	3.048%
FM-Project Management	72005	122,688.23	1.453%
FM-Energy	72006	30,301.45	0.359%
FM-Capital Projects	72008	3,343,434.55	39.609%
FM Community Park and Centers	72012	541.80	0.006%
FM Community Centers	72013	619.20	0.007%
Fleet Services	73005	1,219.40	0.014%
RCIT	74001	436,562.73	5.172%
RCIT Comm Solutions	74006	309.60	0.004%
RCIT-IVCOTV (PEG)	74008	851.40	0.010%
CSA Administration Operating	915202	550.49	0.007%
Regional Park & Open Space Dist.	931104	17,736.52	0.210%
RCCFC - First 5	938001	1,470.60	0.017%
Total		\$ 8,441,051.31	100.000%

Attachment 1

List of Approved Rates

List of Approved Rates

	FY 19/20 Regular	FY 19/20 Overtime
Custodial Services	\$ 50.16	\$ 62.82
Maintenance Services		
Non-Grounds Labor	\$ 84.61	\$ 104.68
Grounds Labor	\$ 59.54	\$ 73.21
Real Estate		
Real Property Acquisition	\$ 160.63	\$186.57
Leasing Rate	4.92%	
Project Management Office		
Plan Check & Inspection	\$ 166.89	\$ 201.09
Project Management	\$ 154.80	\$ 187.91

Attachment 2

Copy of the Two Prior Annual Productivity and Efficiency Reports

This will fulfill the Board of Supervisor Policy requirement that departments provide data comparisons, for each report component, for the two fiscal years prior to the fiscal year recently ended. These must include the same information as this year's report and must be easy to compare. If the information cannot be compared, the department must provide the comparison data for the three fiscal years, for each report component, as required by Board Policy.

Attachment 3

Yearend Position (Simpler Report)

Revenue and Expenditure Balances

Account Type	Month-To-Date Actual	Year-To-Date Actual	Bdgt. to Act. Variance
Fund 10000 -- General Fund			
Appropriation 7200500000 -- EDA-Project Management			
Revenues			
Charges for Current Services	1,676,505.35	7,083,190.08	7,083,190.08
Miscellaneous Revenue	-	2,012.40	2,012.40
Other Financing Sources	574.92	574.92	574.92
Total Revenues	1,677,080.27	7,085,777.40	7,085,777.40
Expenditures			
Salaries and Employee Benefits	595,244.62	3,830,225.81	3,830,225.81
Services and Supplies	712,000.93	4,571,498.02	4,571,498.02
Other Charges	38.15	6,659.15	6,659.15
Intrafund Transfers	(368,329.14)	(1,670,362.57)	(1,670,362.57)
Total Expenditures	938,954.56	6,738,020.41	6,738,020.41
Total EDA-Project Management	738,125.71	347,756.99	347,756.99
Total General Fund	738,125.71	347,756.99	347,756.99
Fund 47200 -- EDA-Custodial Services			
Appropriation 7200200000 -- EDA-Custodial Services			
Revenues			
Rev Fr Use Of Money & Property	24,162.55	29,611.57	29,611.57
Charges for Current Services	2,913,812.20	15,854,557.37	15,854,557.37
Other Financing Sources	33,262.51	33,262.51	33,262.51
Total Revenues	2,971,237.26	15,917,431.45	15,917,431.45
Expenditures			
Salaries and Employee Benefits	3,023,309.16	11,512,691.12	11,512,691.12
Services and Supplies	609,484.48	4,550,862.58	4,550,862.58
Other Charges	180.55	2,171.00	2,171.00
Total Expenditures	3,632,974.19	16,065,724.70	16,065,724.70
Total EDA-Custodial Services	(661,736.93)	(148,293.25)	(148,293.25)
Total EDA-Custodial Services	(661,736.93)	(148,293.25)	(148,293.25)

Revenue and Expenditure Balances

Account Type	Month-To-Date Actual	Year-To-Date Actual	Bdgt. to Act. Variance
Fund 47210 -- EDA-Maintenance Services			
Appropriation 7200300000 -- EDA-Maintenance Services			
Revenues			
Rev Fr Use Of Money & Property	17,336.36	8,049.11	8,049.11
Charges for Current Services	6,874,634.66	36,058,773.64	36,058,773.64
Other Financing Sources	130,908.45	130,908.45	130,908.45
Total Revenues	7,022,879.47	36,197,731.20	36,197,731.20
Expenditures			
Salaries and Employee Benefits	5,069,088.70	20,142,159.28	20,142,159.28
Services and Supplies	3,338,863.92	19,145,283.97	19,145,283.97
Other Charges	0.38	0.38	0.38
Total Expenditures	8,407,953.00	39,287,443.63	39,287,443.63
Total EDA-Maintenance Services	(1,385,073.53)	(3,089,712.43)	(3,089,712.43)
Total EDA-Maintenance Services	(1,385,073.53)	(3,089,712.43)	(3,089,712.43)
Fund 47220 -- EDA-Real Estate			
Appropriation 7200400000 -- EDA-Real Estate			
Revenues			
Rev Fr Use Of Money & Property	327,109.94	12,533,539.29	12,533,539.29
Charges for Current Services	2,336,627.36	68,139,452.75	68,139,452.75
Miscellaneous Revenue	558,475.03	1,708,802.54	1,708,802.54
Other Financing Sources	137,237.69	137,237.69	137,237.69
Total Revenues	3,359,450.02	82,519,032.27	82,519,032.27
Expenditures			
Salaries and Employee Benefits	880,953.25	3,081,077.73	3,081,077.73
Services and Supplies	2,471,653.80	76,200,699.53	76,200,699.53
Other Charges	625.69	1,649,635.21	1,649,635.21
Total Expenditures	3,353,232.74	80,931,412.47	80,931,412.47
Total EDA-Real Estate	6,217.28	1,587,619.80	1,587,619.80
Total EDA-Real Estate	6,217.28	1,587,619.80	1,587,619.80
Total	(1,302,467.47)	(1,302,628.89)	(1,302,628.89)





Project Management Office

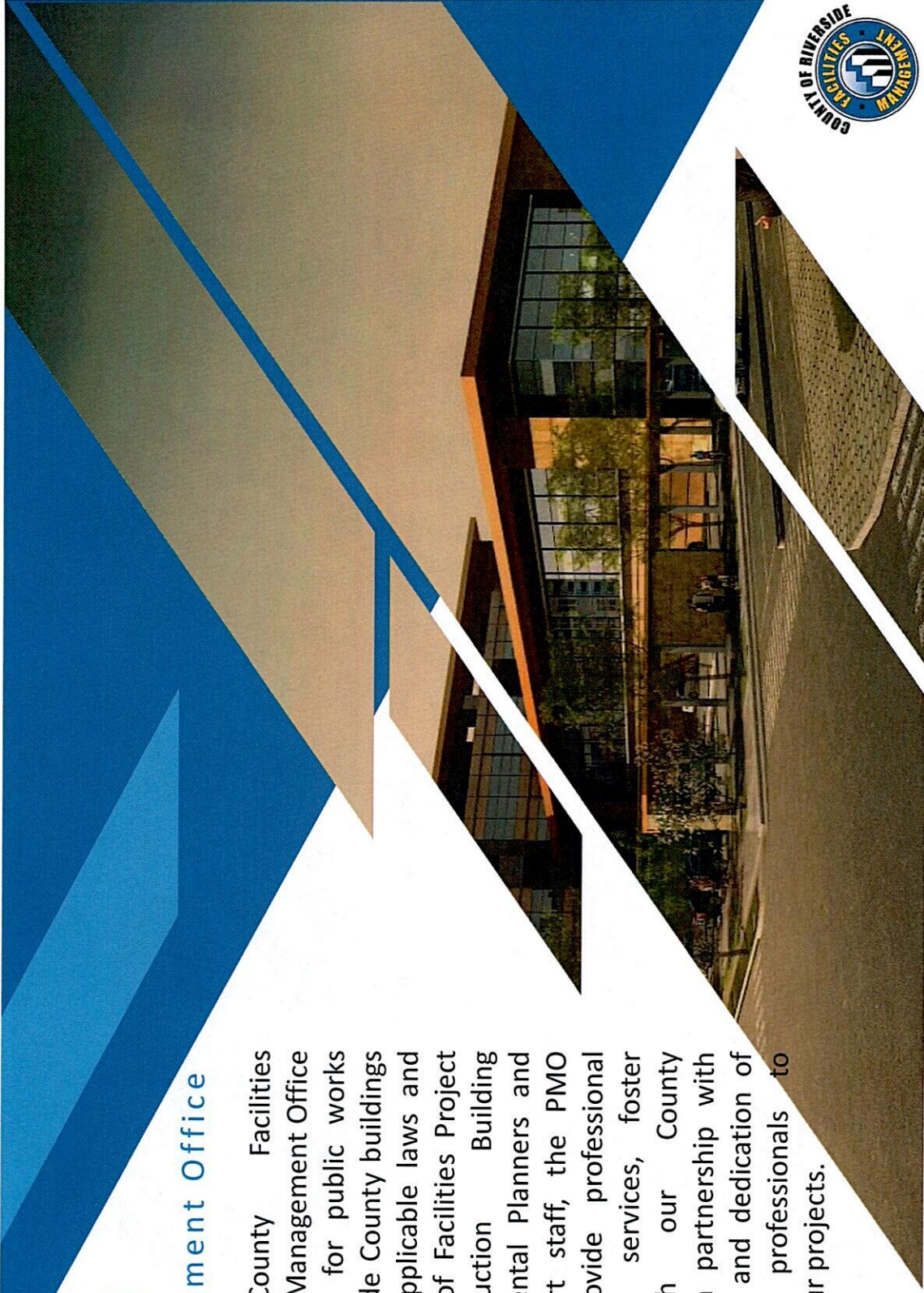
October 2020

About Us

Project Management Office

The Riverside County Facilities Management, Project Management Office (PMO) is responsible for public works projects for all Riverside County buildings in compliance with applicable laws and statutes. Consisting of Facilities Project Managers, Construction Building Inspectors, Environmental Planners and Administrative support staff, the PMO team strives to provide professional project management services, foster communication with our County department clients in partnership with the talents, resources and dedication of public and private professionals to successfully deliver your projects.

Add a footer



Our Organization

1 SUPERVISING CONSTRUCTION INSPECTOR

- Senior Construction Inspector
- Construction Inspector II

DIRECTOR OF FACILITIES MANAGEMENT

- Assistant Director
- Deputy Director

Secretary II

5 ADMINISTRATION

- Administrative Services Manager II
- Administrative Services Supervisor
- Administrative Services Assistant
- Administrative Services Analyst II
- Office Assistant I

5 SUPERVISING PROJECT MANAGERS

- 5 Facilities Project Manager III
- 1 Facilities Project Manager II
- 1 Facilities Project Manager I

1 SENIOR ENVIRONMENTAL PLANNER

- Development Specialist III
- Environmental Planner II

Together, we strive to provide professional project management services, foster communication with our stakeholder departments, and bring together the talents, resources and dedication of public and private entities to your project. We believe that success means exceeding our Customer's expectations.



Our Promise

Success Means Exceeding Our Customer's Expectations

Team Commitment

- Professional team committed to timely communication with customers throughout the key stages of each project.
- Supervising Project Managers are Certified Construction Managers with the experience and knowledge necessary to practice as Construction Management Professionals.
- County building inspectors hold certifications in a wide range of construction disciplines and specialties. Early engagement in your project ensures that the development of building plans meet code requirements while looking ahead for required inspections.
- As soon as your project scope is developed, the Environmental Compliance & Planning team is identifying the environmental documentation and compliance activities required by the regulatory agencies throughout your project.

Competitive Service

- Our experienced, in-house team of project managers, plan check/building inspectors, and environmental specialists bring their knowledge together to deliver your project on time and on budget.
- We pre-qualify our contractors, architects, engineers, and construction professionals to streamline the contract procurement process.
- Our strong Administrative Support Team works hard to perform:
 - Project accounting and file set-up
 - Preparation and coordination of Board items
 - Job Order Contracting (JOC) pre-qualifications, bidding, contracts, and program management
 - Coordination and routing contracts to the project team
 - Tracking Stop Notices, Preliminary Notices and Lien Releases: record Notice of Completions with County Recorder's Office
 - Set up and coordination of inspection projects; track construction compliance documents, demolition and building permits
 - Project reconciliation and close-out
 - Project Reporting for Management and Executive Office

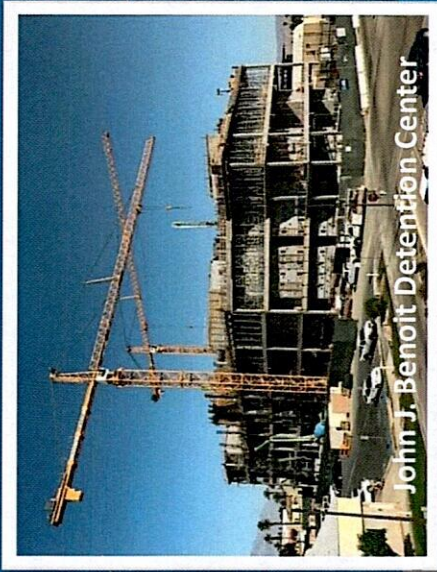


Project Management

Project Managers assist the client departments in their capital project needs from design, construction, renovation or tenant improvements of Riverside County buildings. From the smallest tenant improvement to the largest new construction project, we have various project delivery methods to effectively manage and deliver projects within the budget and schedule by actively engaging and coordinating with county department stakeholders, regulatory agencies, and consultants. Our Building Contractors, Architects, Engineers and Consulting Professionals are pre-qualified to ensure that projects meet or exceed standards of quality.



Nuvview Library



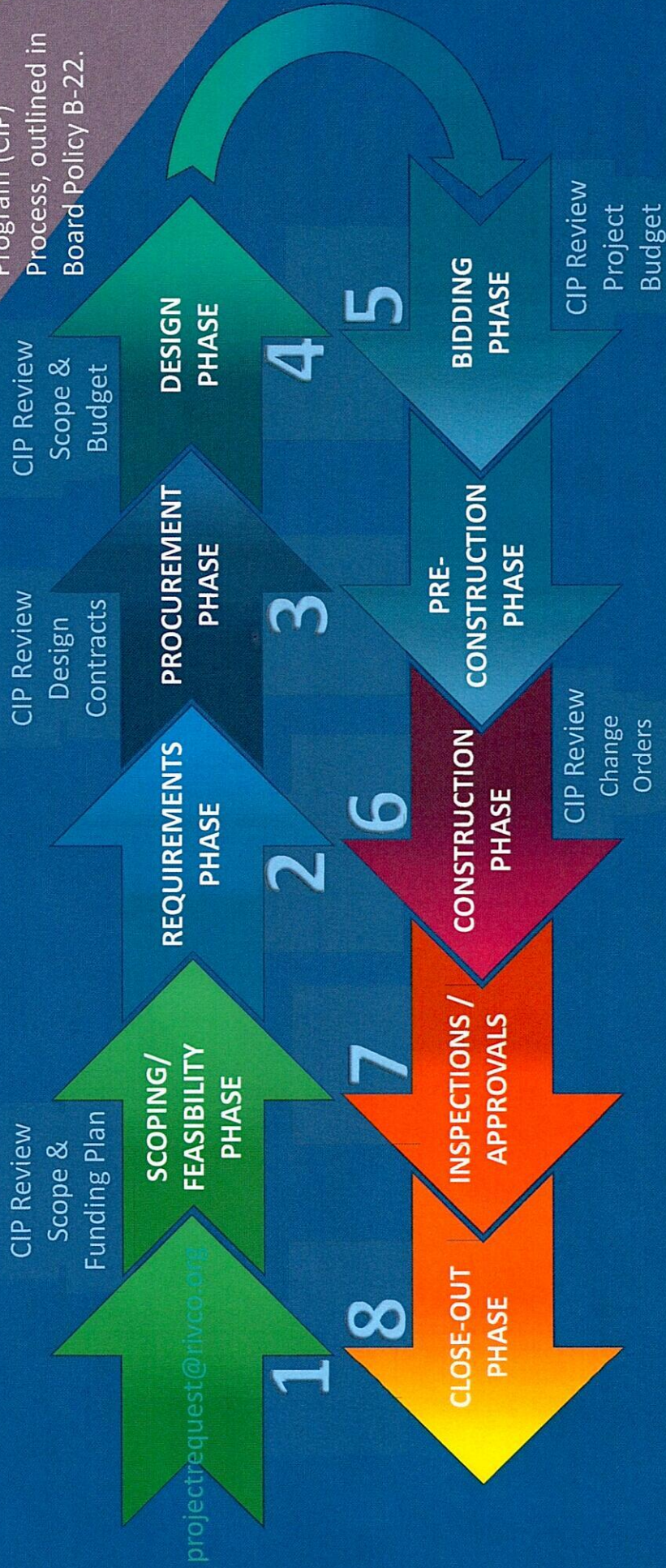
Sergio Pena, Deputy Director
Office: (951) 955-0911
Direct: (951) 955-2809
sepenna@rivco.org

Project Management Services

- Validate scope, schedule, and budget
- Identify all utilities, infrastructure, environmental, off-sites, and all federal, state and local regulatory approvals, based on the scope of the project
- Procure & manage consultant contracts
 - Prepare Form-11s for Board Approval
 - Determine best method of project delivery based on scope, schedule, and budget
- Ensure the project design and budget meets customer's needs
- Prepare bid packages and conduct pre-construction
- Administer the construction contract and coordinate communication and drawings/documents between General Contractor, Consultants and the Department Customer
- Coordinate the inspection process and obtain agency clearances/permits
- Complete the project close-out process
 - Develop a punch list and manage corrections
 - Approve invoices, requisitions and payment requests



Our Project Workflow & CIP Process



Our Project Delivery Tools

Design-Bid-Build



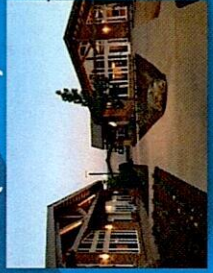
- A familiar delivery method
- Architect is hired at the project beginning to prepare contract documents
- The contract documents are advertised to bid
- The construction contract is awarded to a pre-qualified contractor with the lowest responsive, responsible bid

Design-Build



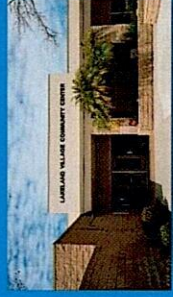
- Design and construction are contracted by a single entity
- Turnkey procurement
- Characterized by projects where the building project goals are straight-forward, or the outcome is prescribed by functional requirements

Construction Manager Multiple Prime (CMMP)



- County selects a Construction Manager (CM) and Architect at the project beginning
- The CM is involved with budget development, scheduling, and prepares separate bid packages for trade contractor work
- Attracts the widest possible field of qualified bidders

Job Order Contracting (JOC)



- A firm-fixed price, competitively bid, indefinite quantity designed for small to medium projects for maintenance, renovation or reoccurring work other than new construction
- Used to complete large numbers of smaller projects for a cumulative contract value of up to \$4.5 M

Easy Indefinite Quantity Contracting (EZIQC)



- Through membership with Sourcewell, the County is provided access to nationwide competitively bid "on-call" contractors to provide construction services via lowest responsive and responsible bids
- For maintenance, renovation or reoccurring work other than new construction

Environmental Compliance & Planning

The Environmental Compliance & Planning Division (ECPD) supports public works projects by actively participating in the project planning, approval, and permitting process, preparing the required environmental compliance documentation, and ensuring regulatory compliance of all Riverside County buildings and equipment throughout the life of county facilities.



Mission Plaza Remediation



Environmental Compliance & Planning Services

- Register and obtain permits for equipment (boilers, chillers, generators, and cogens) for hazardous materials, medical waste, or wastewater at County facilities prior to construction, based on the scope of the project
- Conduct compliance testing, inspections, recertifications/audits for existing equipment, above ground storage tanks, and Underground Storage Tanks
- Conduct California Environmental Quality Act and National Environmental Protection Act review of all projects; provide clearance language in Form 11s and prepare supporting documentation (Notice of Exemptions, Initial Studies/Mitigated Negative Declarations, Environmental Impact Reports) as required
- Prepare Hazardous Materials Business Plans, Spill Prevention Control and Countermeasure Plans, and Municipal Facilities Pollution Prevention Plans
- Procure, review and approve Stormwater Prevention Plans, Water Quality Mgmt Plans, Hazardous Materials Surveys (Asbestos and Lead), Phase I Environmental Site Assessments, Bird Clearance Studies, and other special environmental studies
- Conduct environmental plan checks, approve County demolition, grading, and building permits for County projects and hazardous and medical waste and sewer permits
- Monitor work plans, remediation, abandonments/closures of leaking USTs
- Coordinate with local, state and federal agencies regarding environmental regulations and payment of annual environmental compliance fees



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Senior Environmental Planner
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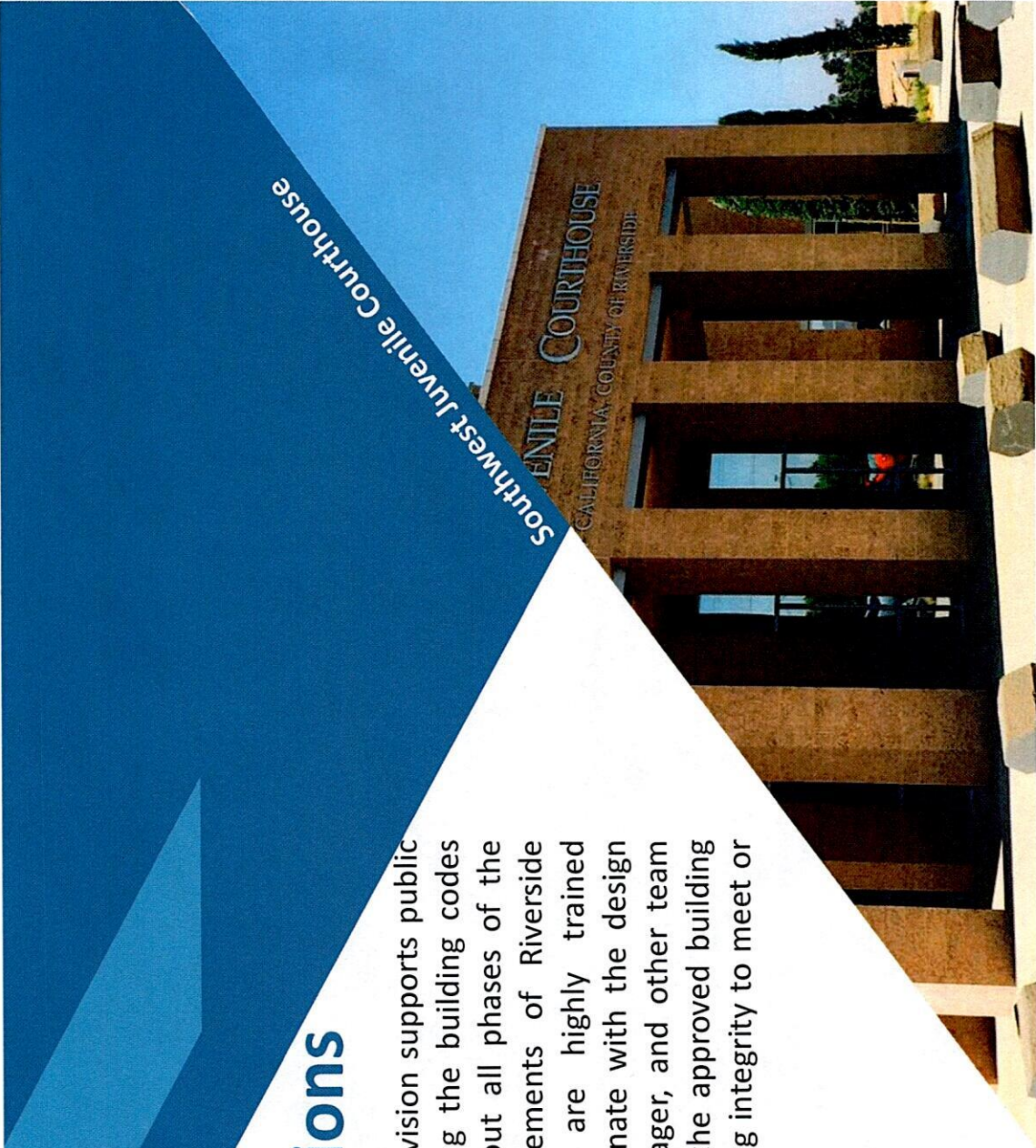
Plan Check, Permitting & Inspections

The Plan Check, Permitting and Inspections Division supports public works projects by administering and enforcing the building codes adopted by the County and State throughout all phases of the construction, renovation, or tenant improvements of Riverside County buildings. The county inspectors are highly trained professionals who work proactively to coordinate with the design professional, general contractor, project manager, and other team members to ensure the construction follows the approved building plans and meets the quality, safety and building integrity to meet or exceed construction standards.



Southwest Juvenile Courthouse

JUVENILE COURTHOUSE
CALIFORNIA COUNTY OF RIVERSIDE





Plan Check, Permitting & Inspections Services

- Identify documents and responsible approving agencies for plan checks, testing of materials, permits and inspections required based on the scope of your project
- Review submitted construction documents for approval
- Approval and overseeing of 3rd party materials testing
- Conduct Inspector of Record (IOR) inspections and proactive quality assurance services for short or long duration improvements, renovations, or new construction projects of county facilities as required by building codes & local agencies
- Issue certifications, building permits, notices of code violations etc.

Andres Alfaro
Supervising Construction Inspector
Direct: (951) 955-3606
aalfaro@rivco.org



By the Numbers

during Fiscal Year 2019-2020

200

More than

Project requests per year, on average

\$521,508,176

66 Projects under
Construction

134

Projects in Development,
Design, or Bidding

113

Projects Completed

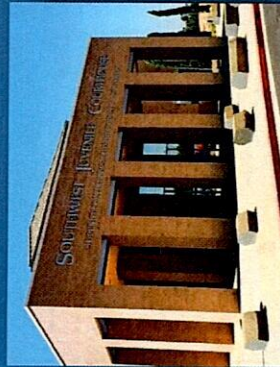


Photo Gallery

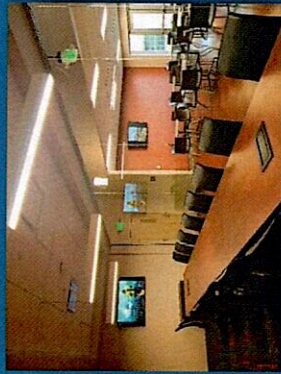
Completed Projects



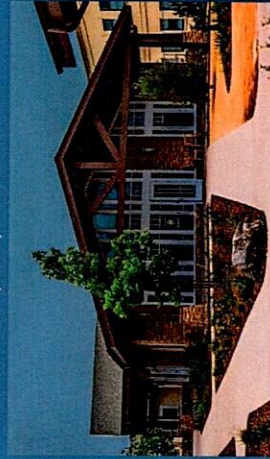
John J. Benoit Detention Center Phase I, Indio
\$376,000,000.



Southwest Juvenile Courtroom, Murrieta
\$14,918,061.



Fire Department Administration
Tenant Improvements Perris
\$5,336,789.



RUHS Mental Health Crisis Center, Riverside
\$15,670,100.



Smith Correctional Facility (SCF)
Medical / Behavioral Health Clinic, Banning
\$7,528,400.



Department of Child Supportive Services
Customer Service Lobby Renovation, Indio
\$2,234,917.

Let us help you with your next project

Sergio Pena, Deputy Director of Facilities Mgmt
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SEPena@rivco.org
www.rivcofm.org or projectrequest@rivco.org

