

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



**ITEM: 2.5
(ID # 18413)**

MEETING DATE:
Tuesday, August 30, 2022

FROM : EXECUTIVE OFFICE:

SUBJECT: EXECUTIVE OFFICE: Progress Report on Implementation of Increased Flexibility in Project Management, Contracting, Maintenance and Custodial Services for Sheriff's Department. All Districts; [\$0]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Receive and file the annual progress report updates of Sheriff's Department landscape and custodial service contracts.

ACTION:

Juan C. Perez, Chief Operating Officer

8/25/2022

MINUTES OF THE BOARD OF SUPERVISORS

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

Ayes: Jeffries, Spiegel, Washington, Perez and Hewitt
Nays: None
Absent: None
Date: August 30, 2022
xc: E.O.

Kecia R. Harper
Clerk of the Board
By:
Deputy

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

**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: \$0			Budget Adjustment:	No
			For Fiscal Year:	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

On January 7, 2020, Minute Order 3.23, the Board of Supervisors granted increased flexibility in project management and contracting to the Sheriff's Department. The Executive Office, Facilities Management (FM) and the Sheriff's Department (RSO) have worked together on the transition of these services from FM to RSO. All parties agree that Real Estate services should remain with FM. FM and RSO have coordinated the issuance of service level agreements for FY 22/23. As of July 2021, RSO and FM worked collaboratively on major construction projects. Currently, with the exception of the John J. Benoit Detention Center project, all department projects are being handled and managed by the Sheriff's Project Management Office (PMO).

Landscaping Services

On January 28, 2020, Minute Order 3.7, the Board of Supervisors authorized the transition of landscape maintenance services to RSO from FM.

As of July 2020, RSO assumed landscaping service management at RSO facilities. On September 15, 2020, the Board approved the Sheriff's service contracts with Cal Dreamscape Landscape, Co. and Mariposa Landscape, Inc. for an annual amount of \$296,450 totaling \$592,900 for the two-year contract term.

Both vendors were asked to provide a schedule based on the service requirement and locations assigned to them, as well as irrigation inspections to assess ongoing repair issues. The assessment allowed the vendors to gain better insight of the equipment/devices used at each facility, make adjustments and provide input on changes to maximize efficiency of the systems.

Below is a breakdown of FM operating expenses in comparison to RSO.

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

Landscape Operating Cost			
Sheriff and Facilities Management (FM) Comparison			
	FY 20/21 Sheriff's One-Time & Actual Maintenance Costs	FM FY 19/20 Charges	Cost Savings
Mariposa	\$ 130,558	\$ 326,606	
Cal Dreamscape	\$ 104,961		
Shared Facilities Costs*	\$ 27,404	Included	
Pass through Costs		\$ 126,002	
Annual Total Cost	\$ 262,923	\$ 452,608	\$ 189,685

*Shared facilities are those where the Sheriff occupies a portion of the building that FM maintains and pays for a percentage of the landscape maintenance fees.

RSO was able to realize a cost savings of \$189,686 by taking on the management of these services.

Maintenance and Custodial

As part of the resolution outlined in Minute Order 3.7, the recommendation was to transfer the necessary custodial staff to the Sheriff's Department. The Board authorized the transfer of custodial employees from FM to RSO to maintain the service levels at Sheriff's facilities. Custodial staffing was established by transferring nineteen (19) custodial employees (1 supervisor and 18 custodians) to the Sheriff's Department on July 1, 2020.

The Sheriff's Department has seventeen (17) facilities that operate 24 hours a day, 7 days per week and four (4) additional locations that operate during standard business hours. These twenty-one (21) facilities previously supported by FM, have a combined total service area of 648,812 sq. ft. Due to the size of these facilities, and the requirement to maintain 24-hour operations, it was determined additional support would be necessary and critical for coverage. On June 23, 2020 (Minute Order 3.25), the Board approved the contract for the Sheriff's Department with Wurm's Janitorial Services for an annual amount of \$450,000 and a total two-year aggregate amount of \$900,000. The contract with Wurm's provided service to nine (9) Sheriff's facilities.

As a result of the COVID-19 pandemic, Wurm's struggled to maintain the staffing levels required to maintain the Sheriff's 9 facilities. The Department contracted with A&A Janitorial Services to fill in service gaps. In addition, the Sheriff's Department conducted multiple custodial recruitments through the County's Temporary Assistance Program (TAP). In an effort to attract qualified applicants, the hourly wage set at \$15. The Department selected four (4) temporary custodians to leverage additional support and cost savings to the operation.

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

Below is a breakdown of the Sheriff Department's actual costs for FY20/21 and FM Actual charges for FY19/20:

Sheriff and Facilities Management (FM) Comparison			
Sheriff		FM	Cost Savings
Description	FY 20/21 Actual Operation Cost	FM Actual 19/20 ISF Charges *Includes pass-through	
FM Charges		\$ 2,179,445	
Class I Salary & Benefits - 19 Filled Custodial Staff	\$ 1,260,927		
Class II Cleaning Supplies, Equipment and Expenses	\$ 225,877		
Class IV for (1) Cargo Van	\$ 28,883		
Wurm's Janitorial Services Inc	\$ 353,743		
A & A Janitorial Services	\$ 23,200		
Granger (One-Time Service)	\$ 4,800		
TAP Employees	\$ 20,733		
Sheriff's Administrative Cost	\$ 41,001		
Pass through		\$ 260,227	
Miscellaneous One time Cleaning Service Paid for by Sheriff		\$ 33,833	
Total Sheriff's Cost	\$ 1,959,164	\$ 2,439,672	\$ 514,341

At the one-year mark, an additional 117,846 sq. ft. was added to the contract, bringing the total service sq. ft. to 766,658. Based on their overall staffing and third-party support, the Sheriff had a total of 28.5 Full Time Employees (FTE) dedicated to custodial support in comparison to FM's FTE of 23.6 provided to the department. Furthermore, with current contract set to expire on June 30, 2022 and in preparation for the new bid, RSO conducted a Request for Proposal (RFP). For services such as custodial, it was determined that cost shouldn't be the only factor, and therefore the RFP approach provided a better process to assess the vendors' qualification, experiences, resources, and ability to meet the scope of services.

Follow-up Report

Due to the COVID-19 Pandemic and changes in administration, the Executive Office, RSO and FM have required some additional time to report on the status of this transition. This transition is still ongoing.

Impact on Residents and Businesses

RSO will continue to realize a cost savings as services continue to transition to the Department.

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

Rebecca S. Cortez
Rebecca S Cortez, Principal Management Analyst

8/16/2022

Rania Odenbaugh
Rania Odenbaugh, Director of Constituent Services

8/17/2022