

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



ITEM: 3.11  
(ID # 26377)

**MEETING DATE:**  
Tuesday, January 14, 2025

**FROM :** FACILITIES MANAGEMENT

**SUBJECT:** FACILITIES MANAGEMENT: Approval of FY 25/26 Facilities Management Custodial and Maintenance Internal Service Rate Allocation, All Districts. [100% - Department Budgets]

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

1. Approve the Facilities Management Custodial and Maintenance Internal Service rate allocation for FY 25/26 as shown in Attachment A.

**ACTION:**Policy

  
Vincent Yzaguirre 1/3/2025

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: January 14, 2025  
xc: FM

Kimberly A. Rector  
Clerk of the Board

By:   
Deputy

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

<b>FINANCIAL DATA</b>	<b>Current Fiscal Year:</b>	<b>Next Fiscal Year:</b>	<b>Total Cost:</b>	<b>Ongoing Cost</b>
<b>COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>NET COUNTY COST</b>	\$ 0	\$ 0	\$ 0	\$ 0
<b>SOURCE OF FUNDS:</b> Department Budgets 100%			<b>Budget Adjustment:</b>	No
			<b>For Fiscal Year:</b>	25/26

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

**BACKGROUND:**

**Summary**

The Facilities Management Custodial Services Division (CSD) is composed of skilled team members and vendors who are committed to providing professional and comprehensive custodial services. The primary goal of CSD is to provide a clean, safe, and sanitary work environment for customer departments and partner agencies, their employees, customers, visitors, and the public. The Maintenance Services Division (MSD) maintains building infrastructure of approximately 8 million square feet of County owned space. MSD professionals perform over 57,600 corrective, predictive and regulatory compliance maintenance activities annually in 358 diverse buildings spanning 7,200 square miles. Service Level Agreements will be provided to County departments outlining the basic services performed within the proposed cost each year.

As directed by the Executive Office (EO), FM has developed customer allocations for both CSD and MSD that utilize a two-year actual billed average (not including special project pass-through costs). The direct costs of these two divisions will be billed to departments on a 1/12 basis. As such, FM is presenting CSD and MSD customer allocations for FY 25/26 as shown in Attachment A.

Attachment A shows the estimated financial impact for FY 25/26 for customer departments, agencies, and other occupants of County facilities. Changes in customer charges are due to increases in labor costs, vacant space, new buildings, approved occupancy changes and increases in vendor costs. Special requests or unplanned emergency costs will be billed separately and pre-approved by County departments.

On June 22, 2010, Item 3.14, the Board of Supervisors approved a General Fund Loan of \$1,240,091 for the CSD and \$2,102,000 for the MSD. The loan was provided to establish the ISF Divisions and provide the required 60-days working capital in FY2010/11. Both the CSD and MSD has had various challenges generating sufficient revenue to repay the loans or meet working capital requirements and no obvious re-payment source absent raising rates which is

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

not desirable. As part of its reorganization plan, FM is looking further into operations and considering all means to see if there is a method of repayment.

**Impact on Residents and Businesses**

The CSD and MSD provides cleaning and routine maintenance services that promote healthy working conditions in County buildings. These Divisions deliver services to County buildings that comply with hygiene and maintenance standards to promote safe and sanitary conditions for departmental customers, employees, residents and businesses.

**Additional Fiscal Information**

The CSD and MSD have limited cash reserves available for operations and do not currently meet the 60-day working capital requirements. FM will continue to monitor opportunities to reduce costs, improve services, and meet working capital requirements to provide the County with these critical and necessary services.



**Facilities Management  
Custodial Services Department Allocation FY 25/26**

Department Name	Actual Billed FY 22/23 (Allocation Only)	Actual Billed FY 23/24 (Allocation Only)	Occupancy Changes	Two Year Average + Changes	Percentage Share	Adjustments/ Service Level Agreements	FY 24/25 Total Allocated 2800 Amount	FY 25/26 Total Allocated 2800 Amount	Notes
Auditor - Controller	89,006	86,229	(10,506)	77,112	0.59%		85,126	100,361	Reduction due to vacating 3rd Floor space of the CAC
Agricultural Commissioner	23,720	23,210		23,465	0.18%		21,720	30,540	
Executive Office	408,137	463,036	91,832	527,419	4.06%		528,351	686,435	Addition of the CAC 11th Floor space - RCTC
Assessor-Clerk Recorder	441,964	453,599	(75,159)	372,623	2.87%		402,251	484,969	Reduction due to vacating the 6th floor space of CAC
Board Of Supervisors/Clerk of the Board	21,123	30,965	(1,244)	24,800	0.19%		28,160	32,278	Addition of 5th District space at Cabazon and San Jacinto. BOS gave up 2 work stations.
County Counsel	78,675	75,607	22,987	100,128	0.77%		85,238	130,317	Addition of Indio Law Bldg 1/2 FY and 1/2 Floor
Housing and Workforce Solutions	62,964	79,872	147,481	218,899	1.68%		249,165	284,897	Hemet and Monroe allocation (Former MOU with Real Estate). Additional space in the CAC building at Blythe. Additional space for the Path of Life Family Homeless Shelter.
District Attorney	766,003	859,499	4,455	817,206	6.29%		860,207	1,063,594	Addition of Indio Law Bldg 1/2 FY and 1/2 Floor
Department of Child Support Services	125,431	162,958	1,341	145,535	1.12%		151,431	189,414	Acquire additional space in the CAC in Blythe.
Department Of Public Social Services	627,421	674,680	266,957	918,007	7.07%		974,295	1,194,787	Addition of Harmony Haven and Monroe allocation (Former MOU with Real Estate). Children's Services Division will no longer be occupying the Harmony Haven Founder's Lounge and no longer occupy Classroom #2.
Environmental Health	208,388	217,625	4,193	217,200	1.67%		207,800	282,685	Addition of Hadley's Warehouse
Emergency Management Department	20,881	70,242	-	45,562	0.35%		74,840	59,298	
Fire Protection	255,601	320,374	2,868	290,856	2.24%		283,545	378,549	Addition of space at CAC
Children & Families First Comm	50,477	38,987	-	44,732	0.34%		47,984	58,219	
Facilities Management	2,178,525	1,970,212	(635,082)	1,439,286	11.08%		1,408,552	1,873,232	Reduction due to vacating space at Mission and Franklin (RCIC MOU)/Addition for Desert Expo Center/Consolidated Department ID to FM Community Centers/Reduction of Hadley's Warehouse and Monroe/Vacated space at Mission and Redistribution of Hemet and Monroe MOU's.
Office of Economic Development			3,893	3,893	0.03%		4,671	5,067	Monroe allocation (Former MOU with Real Estate)
Human Resources	288,502	187,872	9,012	247,199	1.90%		263,593	321,729	Addition of CAC and Monroe allocation (Former MOU with Real Estate).
Probation	606,597	696,523	-	651,560	5.01%		666,767	848,006	
Office On Aging			12,289	12,289	0.09%		14,743	15,994	Monroe allocation (Former MOU with Real Estate). No impact for CSD.
Public Defender	309,460	380,254	-	344,857	2.65%		350,876	448,832	
Purchasing and Fleet Services	117,658	104,000	(2,374)	108,455	0.83%		113,510	141,154	
Information Technology	16,984	31,339	8,108	32,269	0.25%		23,069	41,999	Addition of old fleet station at County Farm
Registrar Of Voters	193,743	204,280	-	199,012	1.53%		206,903	259,014	
RUHS - Medical Center	2,462,068	2,249,023	(2,355,546)	-	0.00%		2,448,698	-	RUHS Exemption Request for the ITF.
RUHS - Behavioral Health	4,014,987	3,770,446	264,338	4,157,055	31.99%		4,651,894	5,410,409	Monroe allocation (Former MOU with Real Estate). Addition of Classroom #2.
RUHS - Community Health Centers	332,222	345,474	-	338,848	2.61%		352,250	441,011	
RUHS - Correctional Health Systems	183,118	364,034	-	273,576	2.11%		271,219	356,059	
RUHS - Public Health	597,402	675,824	7,259	643,872	4.96%		659,788	838,000	Addition for Washington warehouse.
Sheriff	22,246	23,349	38,857	61,654	0.47%		24,690	80,243	Addition of Riverside County Sheriff's Colorado River Station (CRS) operations
Sheriff - Public Safety Enterprise Communication	69,632	47,046	-	58,339	0.45%		51,197	75,928	
Transportation & Land Management Agency	387,963	499,131	14,537	458,084	3.53%		480,074	596,196	Addition of 3rd Floor of the CAC and conferene room.
Treasurer-Tax Collector	108,874	114,406	(1,249)	110,391	0.85%		121,672	143,674	Reduction of the Public Information Counter
Veterans Services	9,410	12,522	18,056	29,022	0.22%		35,535	37,772	Hemet and Monroe allocation (Former MOU with Real Estate). Early termination of MOU requested.
<b>Subtotal County Departments</b>	<b>15,079,182</b>	<b>15,232,618</b>	<b>(2,162,697)</b>	<b>12,993,203</b>	<b>100.00%</b>	<b>-</b>	<b>16,149,815</b>	<b>16,910,659</b>	



## Facilities Management Maintenance Services Department Allocation FY 25/26

Department Name	Actual Billed FY 22/23 (Allocation Only)	Actual Billed FY 23/24 (Allocation Only)	Occupancy Changes	Two Year Average + Changes	Percentage Share	Adjustments/ Service Level Agreements	FY 24/25 Total Allocated 2800 Amount	FY 25/26 Total Allocated 2800 Amount	Notes
Auditor - Controller	101,104	72,089	(15,700)	70,896	0.22%		65,516	82,878	Reduction due to vacating 3rd Floor space of the CAC
Agricultural Commissioner	50,694	39,952	-	45,323	0.14%		47,595	52,983	
Executive Office	951,615	910,741	92,848	1,024,026	3.15%		986,713	1,197,090	Addition of the CAC 11th Floor space - RCTC
Assessor-Clerk Recorder	802,478	625,920	(87,959)	626,240	1.92%		654,573	732,077	Reduction due to vacating the 6th floor space of CAC
Board Of Supervisors/Clerk of the Board	66,337	60,654	5,819	69,315	0.21%		69,439	81,029	Addition of 5th District space at Cabazon and San Jacinto. BOS gave up 2 work stations.
County Counsel	77,909	94,367	26,902	113,040	0.35%		103,532	132,144	Addition of Indio Law Bldg 1/2 FY and 1/2 Floor
Housing and Workforce Solutions	45,678	51,215	152,244	200,691	0.62%		185,613	234,608	Hemet and Monroe allocation (Former MOU with Real Estate). Additional space in the CAC building at Blythe. Additional space for the Path of Life Family Homeless Shelter.
RUHS - Public Health	1,007,561	881,391	27,602	972,078	2.99%		999,550	1,136,362	Addition for Washington warehouse
District Attorney	1,127,703	1,164,320	10,160	1,156,171	3.55%		1,228,872	1,351,569	Addition of Indio Law Bldg 1/2 FY and 1/2 Floor
Animal Services	1,082,109	857,483	(4,700)	965,096	2.96%		954,404	1,128,201	Reduction of 5th District adjustment San Jacinto Animal Campus
Department of Child Support Services	135,418	169,046	1,569	153,801	0.47%		171,458	179,794	Acquire additional space in the CAC in Blythe.
Department Of Public Social Services	1,080,197	1,213,270	501,114	1,647,848	5.06%		1,605,335	1,926,340	Addition of Harmony Haven and Monroe allocation (Former MOU with Real Estate). Children's Services Division will no longer be occupying the Harmony Haven Founder's Lounge and no longer occupy Classroom #2.
Environmental Health	227,302	193,859	8,641	219,222	0.67%		209,967	256,271	Addition of Hadley's Warehouse
Emergency Management Department	233,405	205,670	-	219,538	0.67%		210,563	256,640	
Fire Protection	535,784	416,250	3,357	479,374	1.47%		487,300	560,390	Addition of space at CAC
Children & Families First Comm	55,444	80,982	-	68,213	0.21%		66,389	79,741	
Facilities Management	4,343,870	3,826,680	(856,110)	3,229,165	9.92%		3,402,224	3,774,906	Reduction due to vacating space at Mission and Franklin (RCIC MOU)/Addition for Desert Expo Center/Consolidated Department ID to FM Community Centers/Reduction of Hadley's Warehouse and Monroe/Vacated space at Mission and Redistribution of Hemet and Monroe MOU's.
Human Resources	352,825	244,204	10,017	308,532	0.95%		284,530	360,675	Addition of Monroe allocation (Former MOU with Real Estate)
Office On Aging			13,660	13,660	0.04%		14,619	15,968	Monroe allocation (Former MOU with Real Estate)
Office of Economic Development	1,486,872	1,193,619	4,328	1,344,573	4.13%		1,407,404	1,571,811	Monroe allocation (Former MOU with Real Estate)
Edward Dean Museum	3,401	3,234	-	3,318	0.01%		3,425	3,878	
Probation	1,747,551	1,987,551	-	1,867,551	5.74%		1,898,888	2,183,174	
Public Defender	426,551	458,435	414	442,907	1.36%		469,478	517,760	
Purchasing and Fleet Services	338,919	339,027	(12,632)	326,341	1.00%		277,556	381,494	Moved to RCIC (MOU)
Information Technology	129,028	85,589	9,489	116,798	0.36%		114,684	136,537	Addition of old fleet station at County Farm
Registrar Of Voters	244,810	251,757	-	248,284	0.76%		275,781	290,244	
RUHS - Medical Center	1,251,706	1,570,062	(1,410,884)	-	0.00%		1,484,045	-	Eff Jan 2025 Exemption request for ITF.
RUHS - Behavioral Health	4,191,497	4,364,443	294,583	4,572,553	14.05%		4,803,875	5,345,332	Monroe allocation (Former MOU with Real Estate). Addition of Classroom #2.
RUHS - Community Health Centers	592,110	543,878	-	567,994	1.74%		578,905	663,987	
RUHS - Correctional Health Systems	146,524	94,415	-	120,470	0.37%		116,824	140,829	
Sheriff	9,840,966	11,251,043	45,474	10,591,479	32.54%		10,767,460	12,381,478	Addition of Riverside County Sheriff's Colorado River Station (CRS) operations
Sheriff - Public Safety Enterprise Communication	215,287	204,960	-	210,124	0.65%		218,186	245,635	
Transportation & Land Management Agency	536,270	219,115	16,291	393,984	1.21%		461,343	460,568	Addition of 3rd Floor of the CAC and conference room.
Treasurer-Tax Collector	140,014	101,721	(1,462)	119,406	0.37%		120,588	139,585	Reduction of the Public Information Counter
Veterans Services	24,831	29,647	16,312	43,551	0.13%		48,313	50,911	Hemet and Monroe allocation (Former MOU with Real Estate). Early termination of MOU requested.
<b>Subtotal County Departments</b>	<b>33,593,770</b>	<b>33,806,589</b>	<b>(1,148,623)</b>	<b>32,551,556</b>	<b>100.00%</b>	<b>-</b>	<b>34,794,947</b>	<b>38,052,891</b>	



# CUSTODIAL SERVICES DIVISION

## Baseline Services Summary

### Mission

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

### Vision

Recognized for Excellence in Facilities Management

### Values

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



### BACKGROUND

The Custodial Services Division (CSD) provides services to 4.3 million square feet of County occupied space and is committed to providing professional, comprehensive, and responsive custodial services to all county customers. The primary goal of the Custodial Services is to provide a clean, safe, and sanitary environment for county employees and partner agencies, customers, visitors, and the public.

### WHAT'S INCLUDED IN THE ALLOCATION

- 24-Hour Emergency Call Center
  - Call (951) 955-4850 or email [FMCustomerService@rivco.org](mailto:FMCustomerService@rivco.org)

Appropriate and timely response with three response categories:

- Emergency – Respond within 1 hr. or less and address issue within 24 hrs.
- Urgent – Respond within 8 hrs. and address issue within 48 hrs.
- Routine – Respond within 5 days and address issue within 30 days.

- Day Porters
- Daily custodial services
- Janitorial Supplies and Equipment
- Restroom sanitation and disinfection
- General cleaning, dusting, mopping
- Disinfection of high touch points such as door handles, conference tables, elevators
- Pest Control
- Monthly site inspections to ensure performance standards.
- Custodial employees with Sheriff's Level 1 Security Clearance where required

### WHAT'S NOT INCLUDED IN THE ALLOCATION

- Deep cleaning of: Carpets or Hard Floors (stripping, sealing, waxing), New floor finish,
- Exterior window cleaning
- Renovation or cleaning after relocations
- Upholstery cleaning, renovation or moving cleaning
- Specialized pest control: termites, fogging, tenting, bird spikes, fly lights, gophers, or bee/hive removal.

### FIXED ALLOCATION

Is comprised of calculating and establishing baseline percentages based on historical maintenance spending with allocations across departments. It is designed to provide a predictable cost for departments to budget. The allocation amount is billed to customers on a 1/12th basis each month and covers all routine services. Note: One-Time Projects are billed separate from this billing method as pass-thru costs.

### IFMA Benchmarks vs. County

Facility Size SQ FT	IFMA Number of FTE's	CSD Staffing FY 23/24	Variance
>3,000,000	140	121	21
SQ FT Per FTE	30,804	35,641	4,837

- IFMA's 2022 benchmark for SQ FT maintained per FTE is 30K
- FM is meeting minimum standards with current staffing and outside vendors.
- FM's FY 23/24 cost per square feet was \$3.98.



Autonomous cleaning equipment arrived at selected county facilities.

### WHAT'S ON THE HORIZON

Facilities Management is preparing to launch an Integrated Workforce Management System (IWMS) for all customer departments to provide mobile and direct access to submit and manage work orders. IWMS will encompass work orders, space management, preventative maintenance, real estate portfolio management, capital project management, and facility assessments. Partnered with Power BI, this system will provide useful facility data to help facility managers and tenants with better decision making.



# MAINTENANCE SERVICES DIVISION

## Baseline Services Summary

### Mission

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

### Vision

Recognized for Excellence in Facilities Management

### Values

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



### FIXED ALLOCATION

Is comprised of calculating and establishing baseline percentages based on historical maintenance spending with allocations across departments. It is designed to provide a predictable cost for departments to budget. The allocation amount is billed to customers on a 1/12th basis each month and covers all routine services. Note: One-Time Projects are billed separate from this billing method as pass-thru costs.

### BACKGROUND

The Maintenance Services Division (MSD) recognizes the value of efficient and properly maintained county facilities to serve employees and the public. MSD maintains approximately 8 million square feet of county building infrastructure. MSD professionals perform over 42,000 corrective, preventive, predictive and regulatory compliance maintenance activities annually in 330 diverse buildings spanning 7,200 square miles.

### WHAT'S INCLUDED IN THE ALLOCATION

- MSD 24-Hour Emergency Call Center
  - Call (951) 955-4850 or email [FMCustomerService@rivco.org](mailto:FMCustomerService@rivco.org)

Appropriate and timely response with three response categories:

- Emergency – Respond within 1 hr. or less and address issue within 24 hrs.
- Urgent – Respond within 8 hrs. and address issue within 48 hrs.
- Routine – Respond within 5 days and address issue within 30 days.

As part of the MSD Baseline service, we will service and maintain:

- Building Heating Ventilation and Air Conditioning (HVAC) equipment.
- Facility emergency power systems.
- Building electrical and lighting systems.
- Building plumbing systems (domestic water, sewer, and sprinkler).
- Fire/life safety systems (egress signs, fire panels, and elevator phones).
- Building envelope (roofs, exterior finish, door, gate, window inspection, monument signage, US and State flags).
- Grounds landscaping and curb painting.
- Debris removal in parking lots, rain gutters, and storm drains.
- Regulatory compliance (water, fire, health, HVAC, and emergency response).
- Monthly site inspections to ensure performance standards.

### WHAT'S NOT INCLUDED IN THE ALLOCATION

Tenant Improvements or special projects not pertaining to routine maintenance such as replacements or major repairs of building systems. MSD will assist with developing estimates and manage small projects under \$100,000. Larger projects will be assigned to FM Project Management Office.

### IFMA Benchmarks vs. County

Buildings Maintained	Total SQ FT	IFMA Funding Benchmark	MSD Budget FY 24/25	Variance
330	7,826,875	\$34,359,981	\$34,794,947	\$434,966

2022 International Facility Management Association (IFMA) annual county maintenance cost benchmark is \$4.39 per square foot (not including landscaping). FM's FY 24/25 projected cost per square foot is \$4.45 but would be below the benchmark without including landscaping services and projected salary, benefit, insurance, material cost increases.

Facility Size SQ FT	IFMA Number of FTE's	MSD Staffing FY 23/24	Variance
>3,000,000	189	175	14
SQ FT Per FTE	41,412	44,725	3,313

- IFMA's 2022 benchmark for SQ FT maintained per FTE is 45K
- FM is meeting standards with less FTE's

### WHAT'S ON THE HORIZON

Facilities Management is preparing to launch an Integrated Workforce Management System (IWMS) for all customer departments to provide mobile and direct access to submit and manage work orders. IWMS will encompass work orders, space management, preventative maintenance, real estate portfolio management, capital project management, and facility assessments. Partnered with Power BI, this system will provide useful facility data to help facility managers and tenants with better decision making.