

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



ITEM: 2.18  
(ID # 28062)

**MEETING DATE:**  
Tuesday, June 24, 2025

**FROM :** FACILITIES MANAGEMENT

**SUBJECT:** FACILITIES MANAGEMENT: Director's 90-Day Report from the Facilities Management Department; All Districts [\$0]

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

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

**ACTION:**Consent


  
\_\_\_\_\_  
Vincent Yzaguirre 6/5/2025

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**MINUTES OF THE BOARD OF SUPERVISORS**

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

Ayes: Medina, Spiegel, Washington, Perez and Gutierrez  
Nays: None  
Absent: None  
Date: June 24, 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: N/A</b>			<b>Budget Adjustment: No</b>	
			<b>For Fiscal Year: 24/25</b>	

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

**BACKGROUND:**

**Summary**

Pursuant to Board Policy C-1, the attached 90-Day Report (Report) was prepared by Vincent Yzaguirre, Director of the Facilities Management Department (FM), who was appointed on February 6, 2025.

FM is one of four Internal Service Departments that provide support services to County departments and agencies. FM is comprised of the following business units: Administration, Real Estate, Project Management, Maintenance Services, Custodial Services, Energy, Parking, Capital Projects, Community Parks and Centers.

The attached Report summarizes the FM's mission, vision, values, organizational structure, budget, most recent progress, strengths and opportunities, goals and objectives, and completed project examples. FM is committed to continuous customer service improvement and this report also highlights our on-going efforts and our opportunities to deliver on our promise of service. Together we will continue our mission of public service which includes constructing, purchasing, leasing, operating, maintaining, cleaning and managing the approximately 14.5 million square feet of County facilities for our customer departments, agencies and community.

**Impact on Residents and Businesses**

The mission of the Facilities Management Department is to provide safe, comfortable, and efficiently maintained facilities for our County departments, employees, and community. FM's vision is to provide excellent customer service for all stakeholder departments, including the residents and businesses we collectively serve.

**ATTACHMENTS:**

1. Facilities Management Director's 90-Day Report



# 90-DAY REPORT

COUNTY OF RIVERSIDE, FACILITIES MANAGEMENT

VINCENT YZAGUIRRE, DIRECTOR



**MISSION:**

Committed to providing safe, comfortable and efficiently maintained facilities for our County departments, employees and community.



**VISION:**

Striving for Excellence in Customer Service



**VALUES:**

Accountability, Collaboration, Customer Service, Innovation, Integrity, Safety, Stewardship



# 90-Day Report



<i>Executive Team</i>	<i>3-4</i>
<i>Budget &amp; Service Update</i>	<i>5-7</i>
<i>90-Day Progress Report</i>	<i>8-16</i>
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<i>Goals and Objectives</i>	<i>18</i>
<i>Project Examples</i>	<i>19-20</i>
<i>Contact Information</i>	<i>21</i>

# FM EXECUTIVE TEAM




**Vincent Yzaguirre**  
Director

"People don't care how much you know until they know how much you care." *John Maxwell*



**Marcus Maltese**  
Assistant Director

**Vacant**  
Assistant Director



**Stacey Chester**  
Deputy Director of Maintenance



**Charlene Hernandez**  
Deputy Director of Custodial



**Jonathan Duey**  
Deputy Director of Real Estate



**Rebecca McCray**  
Deputy Director of Project Management

- Administration**
- Budget Administration
  - Analytics & Accounting
  - Purchasing
  - Asset Management
  - Payroll
  - Human Resources
  - Accounts Receivable
  - Accounts Payable

- Maintenance Services**
- Facility Renewal Projects
  - Routine, Preventive, Corrective Maintenance
  - Fire, Life, Safety Compliance
  - Environmental Compliance
  - Emergency Maintenance
- Energy Management**

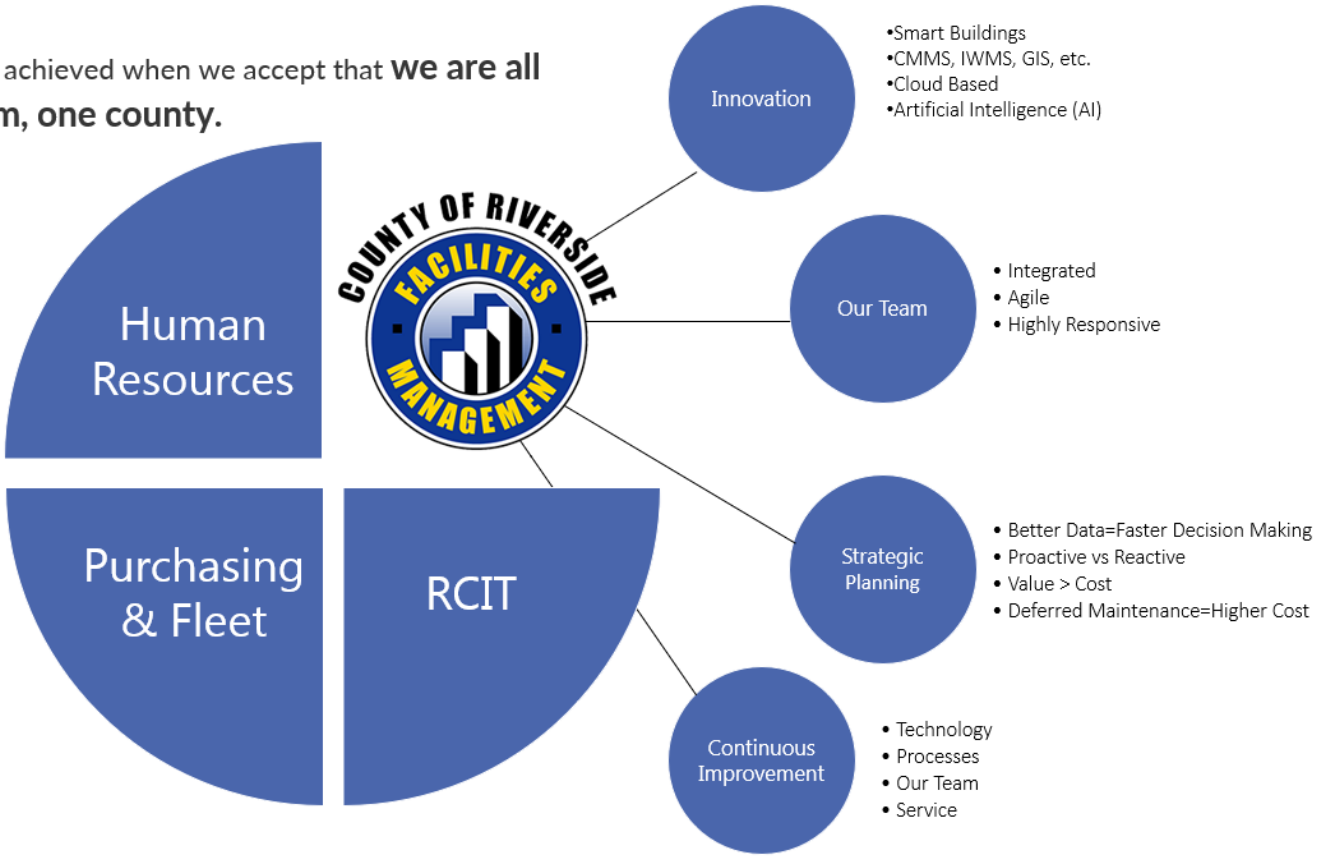
- Custodial Services**
- Basic and Full-Service Cleaning
  - Carpet, Floor, and Window Cleaning Projects
  - Pest Control
  - Building Disinfection
  - Customer Service
- Parking Services**

- Real Estate Services**
- Acquisition & Sales
  - Leasing & Lease Management
  - Property Management
  - Asset and Space Management
  - Right of Way Agreements
  - Use -Permits
  - Public Private Partnerships
- Community Centers**

- Project Management Office**
- Project Management
  - Public Works Construction
  - Capital Improvement Projects
  - County-Owned Construction Inspection & Permitting
  - Design Delivery
  - Programming
  - Facility Assessments



Success is achieved when we accept that **we are all one team, one county.**





## Our Services:

Facilities Management (FM) is comprised of business units that support County Departments and Agencies occupying approximately 14.5 million square feet of County owned and County leased space.

In accordance with Board Policy H-9, Management of Building Space, Facilities Management is the designated Building Official for County owned buildings. FM is responsible for administering the Countywide Facilities Management Program and ensuring that all County Facilities are designed, constructed, operated, and maintained to standards established by the Board of Supervisors and in compliance with building code requirements and laws.

The FM portfolio of professional services includes:

- **Real Estate Services** including Acquisition, Leasing, Asset and Space Management, Property Management, Contract Management and P3 Development
- **Project Management Services** including Design and Development of Public Works Construction Projects and Tenant Improvements through direct County Staffing or through Construction Management contracting
- **Maintenance Services** which includes Facilities and Grounds with 24/7 Emergency Response
- **Custodial Services** including Floor Care, Pest Control, Window Services and Deep Cleaning Services
- **Energy Management Services** including Facility Utility Support and Energy Grant Writing
- **Parking Services** including Parking Management and Enforcement
- **Community Center Management** through Operating Agreements and including Active Parks
- **Riverside County Fair and Fairgrounds Management** through License and Operating Agreement
- **FM Administration and Fiscal Management** including Budgeting, Purchasing and Human Resources
- \* **Funding Sources** include Internal Service Funds, General Funds and Special Revenue Funds



## FACILITIES MANAGEMENT

rivcofm.org

NUMBERS AT A GLANCE

# \$257,345,389

FY 2024/25 BUDGET

### REVENUES



<b>\$161.4M</b>	CHARGES FOR CURRENT SERVICES	<b>\$1.5M</b>	OTHER FINANCING SOURCES
<b>\$64M</b>	REVENUE FROM THE USE OF MONEY & PROPERTY	<b>\$443k</b>	TAXES
<b>\$13.7M</b>	MISCELLANEOUS REVENUE	<b>\$89k</b>	FINES, FORFEITURES & PENALTIES
<b>\$4.9M</b>	FEDERAL FUNDS	<b>\$4k</b>	STATE FUNDS

### EXPENDITURES

<b>\$113.3M</b>	SERVICES & SUPPLIES	<b>\$64.4M</b>	CAPITAL ASSETS	<b>\$61.4M</b>	OTHER CHARGES	<b>\$44.1M</b>	SALARIES & BENEFITS	<b>(\$25.9M)</b>	INTRAFUND TRANSFERS	<b>\$77k</b>	OTHER FINANCING USES
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# Facilities Management by the Numbers

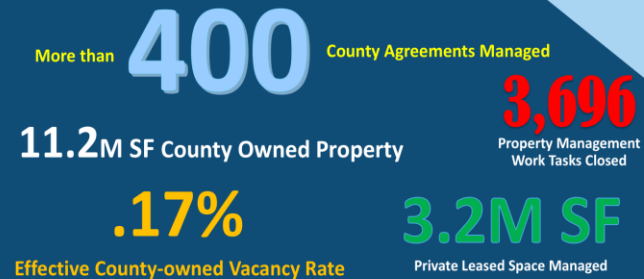
## Project Management Office

FY 24/25 Budget \$4,854,200 & 16 FTE's



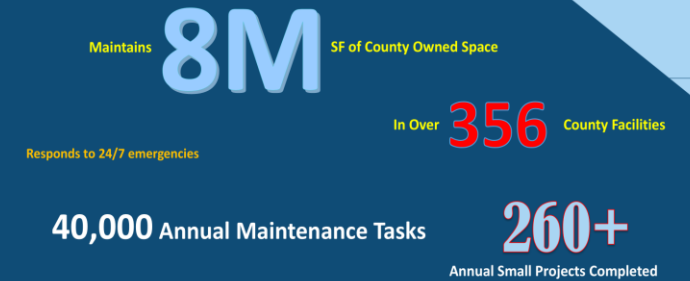
## Real Estate Division

FY 24/25 Budget \$95,925,190 & 21 FTE's



## Maintenance Division

FY 24/25 Budget \$35,951,641 & 133 FTE's



## Custodial Division

FY 24/25 Budget \$16,521,990 & 94 FTE's



# Facilities Management: Fiscal Outlook | Journey



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## General Fund

- PMO
- ADMIN
- Energy
- Parking
- Community Centers



Total  
\$257.3M



Total  
\$270.1M



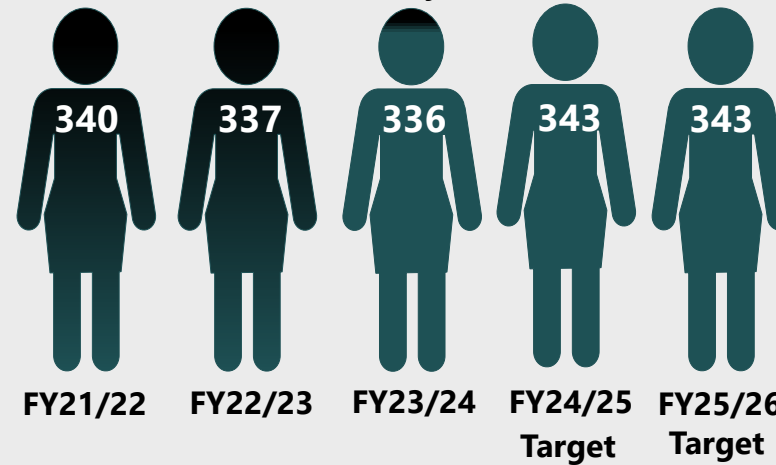
FY24/25 Budget Summary (mil) FY25/26

## ISF

- Custodial
- Maintenance
- Real Estate



## Filled Positions By Year (Agency Wide)



Overall, 5% Increase



60% S&B Avg

## What Have We done?



55 PCN Reduction

- 9.85% Vacancy Rate



Proper Cost Allocation

- Energy PCN
- RE Admin Costs
- Adjust Admin Allocations to Actuals



Approved Rate Increases

- Used to balance budget;
- Support S&B Increases



Cost Recovery

- Maintenance After Hours
- In-sourcing (Custodial & Small Projects)
- Energy Recon

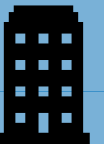


PMO Staffing

- Staffed to meet Revenue Target (profitability Analysis)
- Full Allocation Support
- Adjust Support Ratios

0%

Assumed Revenue Growth Rate Hold



100%

Goal Cost Recovery

Updated: 5/23/25

# 90-Day Report



"Great things in business are never done by one person. They're done by a team of people." *Steve Jobs*

## FM Progress Report

- ✓ County Fire - Lake Tamarisk Fire Station – Under Construction
- ✓ First 5 - Lakeland Village Childcare Center – Under Construction
- ✓ RUHS-BH – Adult Residential Care Facility – Project Completed
- ✓ Law Library – Palm Springs Relocation Project – Under Construction
- ✓ County Counsel – Indio Law Building TI Project – Under Construction
- ✓ County Fire – French Valley Fire Station Acquisition – Escrow In Progress
- ✓ RSO Downtown Riverside Lease Occupancy – Project Substantially Complete
- ✓ State Court Transfers – Hall of Justice and Court of Appeals Transfer Completed
- ✓ FM Deferred Maintenance Countywide Projects – Under Construction
- ✓ ARPA Countywide Projects – Under Construction
- ✓ Completed 2025 Riverside County Fair & National Date Festival
- ✓ Integrated Workplace Management System (IWMS) In Progress
- ✓ ACO/FM Audit Completion and Findings – Corrective Actions Initiated
- ✓ Orange, San Diego, San Bernardino County Best Practice Meetings Completed
- ✓ Project Management Office – Service Delivery Recommendations Provided
- ✓ Completed Updates of FM Website
- ✓ Nearing Completion of Successor Agency Property Dispositions






 RIVERSIDE COUNTY FIRE DEPARTMENT  
 LAKE TAMARISK FIRE STATION 49

# Groundbreaking Ceremony

MARCH 06, 2025 at 10:00 AM

43700 TAMARISK DRIVE  
 DESERT CENTER, CA 92239




PLEASE RSVP TO: [FMEVENTS@RIVCO.ORG](mailto:FMEVENTS@RIVCO.ORG)





THE RIVERSIDE COUNTY BOARD OF SUPERVISORS AND  
FIRST 5 RIVERSIDE COUNTY INVITE YOU TO THE

# Lakeland Village Childcare Center

## Groundbreaking

**MARCH 20, 2025  
10:00 AM**

**16275 Grand Avenue  
Lake Elsinore, CA 92530**



To RSVP please email [FMEvents@rivco.org](mailto:FMEvents@rivco.org)





# Franklin Residential Care Facility Ribbon Cutting Ceremony

February 18, 2025

- The newly renovated 42,000 sf Riverside University Health System Behavioral Health Facility will offer a full spectrum of care, including residential services, outpatient behavioral health treatment, and short-term recuperative care.
- The Franklin Residential Care Facility is designed to help individuals regain stability and successfully transition into independent living.
- Services will include housing, nutrition, personal care assistance, medication management, and around-the-clock supervision in a structured and supportive setting.
- This Project was delivered using a Progressive Design/Build construction delivery method. The Project was delivered in expedited fashion, on-time and under budget through FM's Project Management Office.

The logo for Riverside University Health System, featuring a stylized 'R' with purple, blue, and green colors.

Riverside  
University  
HEALTH SYSTEM

FRANKLIN RESIDENTIAL CARE FACILITY  
& BEHAVIORAL HEALTH CLINIC





# RIVERSIDE COUNTY FAIR & NATIONAL DATE FESTIVAL 2025

## 2025 Fair Statistics:

- ✓ Jr. Livestock Auction raised \$330,822 - a 15% increase over 2024
- ✓ Over \$30,000 in scholarships were awarded to Riverside County students, between Pickering Events & the Fair Advisory Board
- ✓ Vendors sold date-themed treats, incorporating 10,000 locally sourced dates – totaling 531 pounds!
- ✓ Over 40 dogs found their “fur-ever” homes
- ✓ 5,782 Veterans and First Responders received free admission & arena tickets
- ✓ Presale admission were up 10% year over year
- ✓ 2025 President's Day Parade Grand Marshal was Riverside County Fire





# Deferred Maintenance Project Update

Dist.	Bldg. #	Building Name	Address	City	Department	PeopleSoft Project No:	Assigned PM	Scope	Project Budget	Expenses to Date	Balance	Current Phase	Status	Estimated Completion Date
1	RV0916	Juvenile Court	9991 County Farm Rd	Riverside	Juvenile Court, Probation, Maintenance	FM03720013970	David Gibson	Asphalt	\$ 245,000	\$ 237,648	\$ 7,352	Completed	Project has been completed, NOC and final invoice in process	1/30/2025
1	RV0905	Riverside CAC Tower	4080 Lemon Street	Riverside	TLMA, Human Resources, Auditor Controller, Treasurer Tax Collector, Fire, Assessor Clerk Recorder, Facilities Management, Sheriff Security, IT, Environmental Health	FM08720013641	Stacey Chester	HVAC	\$ 100,000	\$ 98,397	\$ 1,603	Completed		9/17/2024
1	RV0922	Riverside Health Administration	4065 County Circle Dr	Riverside	Public Health, Environmental Health	FM08420013869	Yun Baird	HVAC	\$ 3,825,000	\$ 8,469	\$ 3,816,531	Design	RUHS PH requested and approved full scope HVAC replacement in the total amount of \$8,358,000; balance of funds to come from PH and EH. Form 11 to approve Ewing Cole design agreement anticipated for July 2025 Board.	12/30/2026
1	RV0905	Riverside CAC Tower	4080 Lemon Street	Riverside	TLMA, Human Resources, Auditor Controller, Treasurer Tax Collector, Fire, Assessor Clerk Recorder, Facilities Management, Sheriff Security, IT, Environmental Health	FM03720013663	David Gibson	Roofing	\$ 694,000	\$ 640,655	\$ -	Completed	Roofing completed, balance of funds (\$53,345) were used to pay for roof leak damage repairs to the 2nd floor CAC project.	9/9/2024
1	RV1044	Riverside Centre	3403 10th Street	Riverside	Multiple Tenants	FM08720013698	Michael Buckley	Roofing	\$ 1,022,000	\$ 27,257	\$ 994,744	Construction	NTP issued to Best Roofing on 2/10/25. Traffic control study completed, street closure permit issued and signage up for mobilizing to begin week of May 12th - first crane pick on 5/24 and 2nd pick on 5/31.	6/30/2025
1	RV1066	Gateway Building	2724 Gateway Drive	Riverside	Assessor Clerk Recorder, Registrar of Voters	FM08720013889	John Harrigan	HVAC	\$ 2,280,000	\$ 74,458	\$ 2,205,542	Construction	Construction Drawings are plan check approved. EZIQC contract for ACCO Construction approved at 5/6/25 Board Agenda. NTP has been issued and ACCO is working on orders.	12/1/2025
1	RV0958	Washington Center	2980 Washington St.	Riverside	RUHS, Cooperative Extension, Public Guardian	FM08720013964	Michael Buckley	Roofing	\$ 468,500	\$ 1,283	\$ 467,217	Bidding	Roof repairs not recommended due to beyond useful life and deterioration. New roof estimated at \$1.5m for the 50,200sf. Requested updated JOC proposal for roof replacement to potentially use contingency funds for balance.	TBD
1	RV1009	HWS Family Shelter	2530 3rd Street	Riverside	HWS	FM08720013962	Michael Buckley	Roofing	\$ 345,000	\$ 160,885	\$ 184,115	Completed	Roof construction complete, Notice of Completion and final invoicing in process.	5/30/2025
4	BL0316	Blythe CAC - B	240 N Broadway	Blythe	District Attorney, Public Defender, Probation	FM08720013963	Joe Andrade	HVAC	\$ 445,000	\$ 14,524	\$ 430,476	Construction	Design West Engineering plans and specifications approved for replacement units. Job walk has been completed. Received equipment only quote from Sourcewell Johnson Control Inc. and issued purchase order. Harry H Joh revised JOC proposal and will issue NTP once review finalized.	9/15/2025
4	BL0317	Blythe CAC - C	260 N Broadway	Blythe	Board of Supervisors, Cooperative Extension, Agricultural Commissioner, County Clerk-Recorder, DCSS, Facilities Management, HWS, Environmental Health	FM08720013965	Joe Andrade	HVAC	\$ 410,000	\$ 34,056	\$ 375,944	Construction	Design West Engineering plans and specifications approved for replacement units. Job walk has been completed. Received equipment only quote from Sourcewell Johnson Control Inc. and issued purchase order. Harry H Joh revised JOC proposal and will issue NTP once review finalized.	9/15/2025
5	BA0101	Banning CAC	135 Alessandro Rd	Banning	District Attorney, Probation	FM08720013979	John Harrigan	HVAC	\$ 385,000	\$ 17,870	\$ 367,130	Bidding/Award	Drawings completed and sent to inspections for review and EMCOR for pricing, awaiting finalized pricing with JOC.	10/30/2025

**Estimated Total** \$ 10,219,500 \$ 1,315,501  
 Contingency \$ 780,500  
**Total** \$ **11,000,000**

Assigned to Maintenance
Completed Projects



# FM ARPA Projects - Active

District	Proj #	Full Project Name	MT No. BOS M.O. & Date	Project Budget	Labor to Date	Expenditures to Date	Total Expenses to Date	Outstanding Contract Obligations	Balance	ARPA Funds Approved by BC	ARPA Funds Spent to Date	ARPA Funds Remaining
2	FM08938011633	CFC Lakeland Village Child Care Center	3.8 of 4/05/22; 3.32 of 8/29/23; 3.52 of 6/4/24; 3.10 of 10/29/24	\$ 9,165,453	\$ 155,233	\$ 1,423,184	\$ 1,578,417	\$ 5,784,694	\$ 1,802,342	\$ 5,057,825	\$ 599,798	\$ 4,458,027
1	FM08200012205	EMD Western EOC Parking Lot Expansion	3.9 of 5/9/23; 3.11 of 2/6/24; 3.21 of 6/11/24	\$ 2,166,502	\$ 44,039	\$ 1,405,874	\$ 1,449,913	\$ 437,579	\$ 279,010	\$ 2,166,502	\$ 1,449,913	\$ 716,589
2	FM08110012072	FM Riv-Home Gardens Community Park Redevelopment	3.2 of 4/5/22; 3.10 of 9/10/24	\$ 3,596,490	\$ 7,545	\$ 56,855	\$ 64,400	\$ -	\$ 3,532,090	\$ 3,596,490	\$ 64,400	\$ 3,532,090
2	FM08720013046	FM Lakeland Village-Kitchen Upgrade and Exterior Signage	3.2 of 12/13/22; 3.14 of 10/31/23	\$ 600,000	\$ 31,655	\$ 173,976	\$ 205,632	\$ 276,275	\$ 118,093	\$ 600,000	\$ 205,632	\$ 394,368
1	FM08720013060	FM Moses Schaffer Shade Structure, Kitchen, Mechanical	3.2 of 12/13/22; 3.53 of 6/4/24	\$ 874,758	\$ 50,280	\$ 195,995	\$ 246,275	\$ 453,709	\$ 174,774	\$ 874,758	\$ 246,275	\$ 628,483
1	FM08720013228	FM MVCC-Sports Field Turf and Lights	3.2 of 12/13/22; 3.1 of 7/11/23 ; 3.19 of 12/3/24	\$ 3,000,000	\$ 61,318	\$ 536,723	\$ 598,040	\$ 1,987,307	\$ 414,653	\$ 3,000,000	\$ 598,040	\$ 2,401,960
1	FM13720014121	FM GoodHopeCC_Fenc&Improvmts	3.21 of 12/3/24	\$ 625,000	\$ 11,120	\$ 73,291	\$ 84,411	\$ 458,172	\$ 82,417	\$ 625,000	\$ 84,411	\$ 540,589
4	FM08110012810	Fire Lake Tamarisk-Station No. 49 Build	3.26 of 8/1/23; 3.5 of 5/7/24; 3.27 of 11/5/24	\$ 14,256,667	\$ 125,317	\$ 1,271,149	\$ 1,396,466	\$ 10,969,290	\$ 1,890,910	\$ 13,856,060	\$ 995,859	\$ 12,860,201
2	FM08270013735	Fire Lake Elsinore_Station 51 Replace Mobile Home	3.30 of 8/27/24	\$ 750,000	\$ 22,152	\$ 71,065	\$ 93,217	\$ 576,449	\$ 80,334	\$ 750,000	\$ 93,217	\$ 656,783
2	FM08270013984	Fire-Riverside_Lake Hills Station 82-Expansion	3.17 of 10/17/23; (3.2 of 6/25/24); 3.26 of 11/5/24	\$ 4,794,002	\$ 27,343	\$ 53,284	\$ 80,627	\$ 3,612,110	\$ 1,101,265	\$ 2,559,000	\$ 43,038	\$ 2,515,962
4	FM08931014038	Parks-Mountain Center_Hurkey Creek Park	13.2 of 12/3/24	\$ 1,000,000	\$ 18,109	\$ 154,570	\$ 172,679	\$ 665,390	\$ 161,932	\$ 500,000	\$ 86,339	\$ 413,661
4	FM08430012537	RUHS-CHC_Indio-Remodel Storage Room to 8 Exam Rooms	3.18 of 10/31/23; 3.26 of 12/3/24	\$ 2,344,706	\$ 44,126	\$ 91,074	\$ 135,200	\$ 1,648,417	\$ 561,089	\$ 2,244,839	\$ 128,440	\$ 2,116,399
5	FM08510013649	DPSS-Harmony Haven_Cottage 1 Tenant Improvements	3.26 4/30/2024; 3.28 of 11/5/24	\$ 173,750	\$ 9,145	\$ 29,797	\$ 38,942	\$ 116,245	\$ 18,563	\$ 173,750	\$ 38,942	\$ 134,808
5	FM08510013651	DPSS-Harmony Haven_Cottage 2 Tenant Improvements	3.26 4/30/2024; 3.28 of 11/5/24	\$ 743,437	\$ 11,363	\$ 87,212	\$ 98,575	\$ 543,095	\$ 101,766	\$ 743,437	\$ 98,575	\$ 644,862
5	FM08510013652	DPSS-Harmony Haven_Cottage 3 Tenant Improvements	3.26 4/30/2024; 3.28 of 11/5/24	\$ 506,985	\$ 4,316	\$ 60,311	\$ 64,627	\$ 387,507	\$ 54,850	\$ 506,985	\$ 64,627	\$ 442,358
5	FM08510013653	DPSS-Harmony Haven_Cottage 4 Tenant Improvements	3.26 4/30/2024; 3.28 of 11/5/24	\$ 173,750	\$ 4,120	\$ 21,724	\$ 25,843	\$ 116,245	\$ 31,661	\$ 173,750	\$ 25,843	\$ 147,907
5	FM03510013644	DPSS-Harmony Haven Fencing and Pathway Lighting	3.26 4/30/2024; 3.28 of 11/5/24	\$ 2,440,065	\$ 8,335	\$ 99,315	\$ 107,650	\$ 2,256,895	\$ 75,520	\$ 2,440,065	\$ 107,650	\$ 2,332,415
5	FM03510013645	DPSS-Harmony Haven Chapel TI's	3.26 4/30/2024	\$ 258,293	\$ 6,773	\$ 246,613	\$ 253,386	\$ 6,360	\$ (1,453)	\$ 258,293	\$ 253,386	\$ 4,907
5	FM03510013646	DPSS-Harmony Haven Security Camera and Access Control	3.26 4/30/2024; 3.28 of 11/5/24	\$ 1,403,328	\$ -	\$ 44,674	\$ 44,674	\$ 1,127,934	\$ 230,720	\$ 1,403,328	\$ 44,674	\$ 1,358,654
5	FM03510013647	DPSS-Harmony Haven Isolation Mobile Units (2)	3.26 4/30/2024; 3.28 of 11/5/24	\$ 836,523	\$ 2,247	\$ 43,207	\$ 45,454	\$ 713,258	\$ 77,810	\$ 836,523	\$ 45,454	\$ 791,069



# FM ARPA Projects - Completed

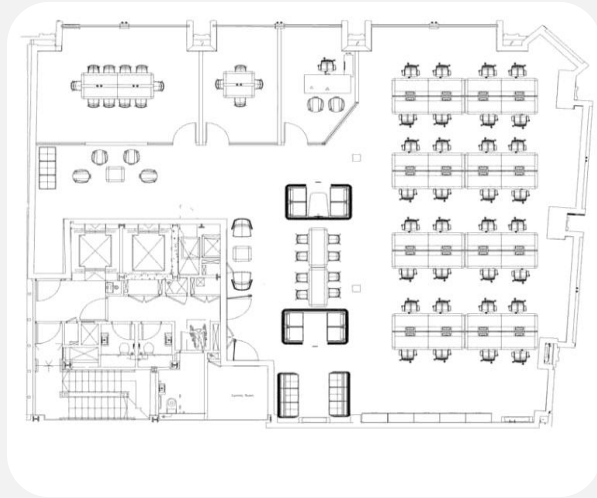
District	Proj #	Full Project Name	MT No. BOS M.O. & Date	Project Budget	Labor to Date	Expenditures to Date	Total Expenses to Date	Outstanding Contract Obligations	Balance	ARPA Funds Approved by BC	ARPA Funds Spent to Date	ARPA Funds Remaining
1	FM0417200248	Good Hope Community Expansion	3.2 of 12/13/22; 3.15 of 2/27/24	303,800	10,962	-	10,962	-	292,838	303,800	10,962	292,838
2	FM0417200438	Lakeland Village Community Center Expansion	3.11 of 11/28/23	306,150	11,862	290,796	302,658	-	3,492	306,150	302,658	3,492
4	FM08720012933	FM_Indio Fairgrounds Gate 1-Monument Sign & Landscaping	3.9 of 10/3/23; 3.51 of 6/4/24	1,000,000	44,192	919,151	963,343	8,394	28,263	1,000,000	963,343	36,657
2	FM08720011956	FM_Lakeland Village Rehabilitation of Baseball Fields	3.1 of 5/10/22; 3.14 of 5/23/23; 3.13 of 10/31/23; 3.10 of 10/8/24; 3.7 of 3/11/25	6,554,389	165,435	5,779,639	5,945,074	301,491	307,825	6,554,389	5,945,074	609,315
2	FM08720012865	FM_Lakeland Village-Pickleball Court	3.2 of 12/13/22; 3.14 of 10/31/23	400,000	48,303	293,303	341,606	17,172	41,221	400,000	341,606	58,394
1	FM08720013068	FM-MeadValleyCC_Outdoor Fitness Equipment	3.2 of 12/13/22	98,428	19,429	73,960	93,389	-	5,039	98,428	93,389	5,039
1	FM08720013069	FM-MeadValleyCC_Install Two Gates	3.2 of 12/13/22	32,848	6,505	25,401	31,906	-	942	32,848	31,906	942
3	FM08720013831	FM_Eller Park_ADA Improvements	3.19 of 6/25/24; 3.10 of 3/11/25	368,657	23,069	227,173	250,242	25,659	92,756	368,657	250,242	118,415
2	FM08931012232	Parks_Lakeland Village CC-Butterfield Trail Improvements	3.9 of 6/13/23	457,005	27,796	420,126	447,922	-	9,083	362,405	355,202	7,203
5	FM03510013322	DPSS-Harmony Haven Street Lights Repair	3.26 4/30/2024	24,999	-	17,673	17,673	-	7,326	24,999	17,673	7,326
5	FM03510013544	DPSS-Harmony Haven Replace Well Control Panel & Inspect Lift Station	3.26 4/30/2024	107,000	-	95,118	95,118	-	11,882	107,000	95,118	11,882
5	FM03510013550	DPSS-Harmony Haven Septic Tank Certification	3.26 4/30/2024	30,000	-	29,975	29,975	-	25	30,000	29,975	25
5	FM03510013585	DPSS-Harmony Haven Water Heater and Isolation Valve Replacement	3.26 4/30/2024	35,500	-	35,500	35,500	-	-	35,500	35,500	-
5	FM03510013648	DPSS-Harmony Haven Sidewalk, Pathway and Paving Repairs	3.26 4/30/2024	406,845	217	327,958	328,175	88,754	(10,084)	406,845	328,175	78,670
1	FM13720013006	Mead Valley CC Carpet Replacement	3.2 on 12/13/22	17,420	-	15,836	15,836	-	1,584	17,420	15,836	1,584
1	FM13720013025	Moses Schaffer (Good Hope) CC Fencing	3.2 on 12/13/22	7,615	-	7,615	7,615	-	-	7,615	7,615	-
1	FM13720013026	Moses Schaffer (Good Hope) CC Paint Light Poles	3.2 on 12/13/22	1,355	-	1,231	1,231	-	124	1,355	1,231	124
1	FM13720013023	Moses Schaffer (Good Hope) CC Paint Basketball Court and Replace Backboards	3.2 on 12/13/22	27,420	-	27,420	27,420	-	-	27,420	27,420	-
1	FM12720013027	Moses Schaffer (Good Hope) CC Slurry Seal Parking Lots	3.2 on 12/13/22	15,160	-	13,781	13,781	-	1,379	15,160	13,781	1,379
1	FM13720013024	Moses Schaffer (Good Hope) CC Exterior Painting	3.2 on 12/13/22	13,470	-	12,245	12,245	-	1,225	13,470	12,245	1,225
1	FM13720013716	Moses Schaffer (Good Hope) CC Light Poles	3.2 on 12/13/22	3,324	-	3,324	3,324	-	-	3,324	3,324	-
1	FM13720013761	Moses Schaffer (Good Hope) CC Replace Two Basketball Courts	3.2 on 12/13/22	6,696	-	6,697	6,697	696	(697)	6,696	6,697	(1)
1	FM045720013654	Moses Schaffer (Good Hope) CC Repair asphalt	3.2 on 12/13/22	20,838	-	20,838	20,838	-	-	20,838	20,838	-
1	FM13720013412	Moses Schaffer (Good Hope) CC Interior Painting	3.2 on 12/13/22	17,712	-	17,712	17,712	-	-	17,712	17,712	-
1	FM13720013806	Mead Valley Directional Signage	3.2 on 12/13/22	4,293	-	-	-	4,293	(0)	5,000	-	5,000
2	FM045720013553	LLVCC New Flooring - exterior/interior entryway, MPR and dance room	3.2 on 12/13/22	54,166	-	54,166	54,166	-	-	54,166	54,166	-
<b>TOTAL:</b>				<b>\$ 60,024,799</b>	<b>\$ 1,002,303</b>	<b>\$ 14,856,528</b>	<b>\$ 15,858,832</b>	<b>\$ 32,583,393</b>	<b>\$ 11,582,574</b>	<b>\$ 52,587,802</b>	<b>\$ 14,256,199</b>	<b>\$ 38,331,603</b>



# FM IWMS Implementation



Estimated full completion of the project in Summer 2026.



## Integrated Workplace Management System Software Module Phasing Plan

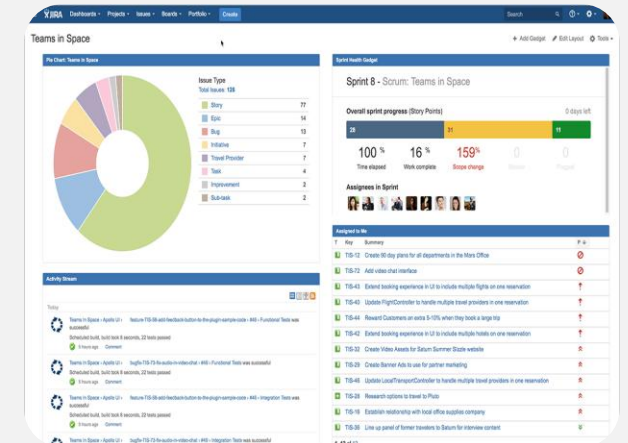
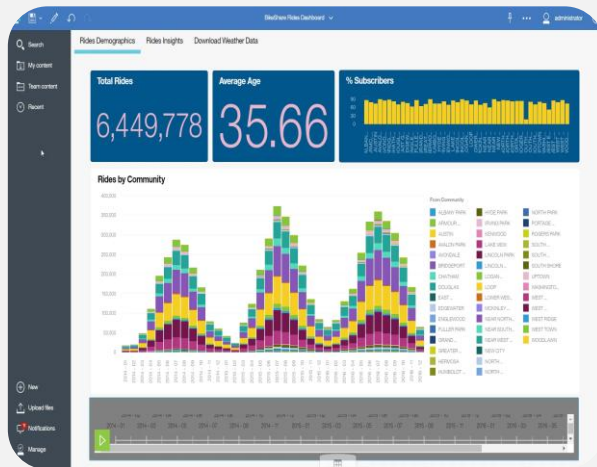
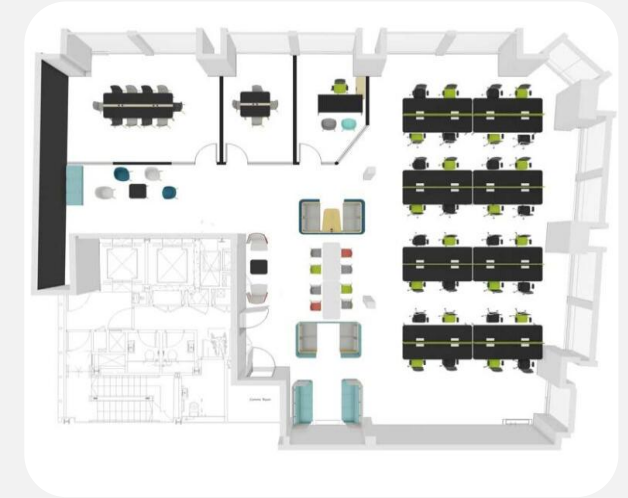
**Phase 1:**  
Space Management  
now in Production



**Phase 2:**  
Maintenance, Custodial  
and Assets in May 2025



**Phase 3:**  
Capital Planning and  
Real Estate Aug. 2025





# Current Strengths and Future Opportunities



## Key Strengths



### Cost-Effective Services

Our rates consistently fall below local market rates, delivering exceptional value to our internal stakeholders.



### In-House Construction Capability for Small Projects

We complete small construction projects internally at 30-40% lower costs than external contractors, avoiding third-party markups.



### Skilled and Dedicated Staff

Our team combines specialized technical knowledge in construction and public works with deep institutional familiarity.



## Key Opportunities



Consider change of service delivery models



Adjust current pricing model to reflect true costs



Market in-house construction capabilities



Invest in staff development and cross-training



Implement and leverage facility management software



Expand energy audits and sustainability services



Improve customer service and communication



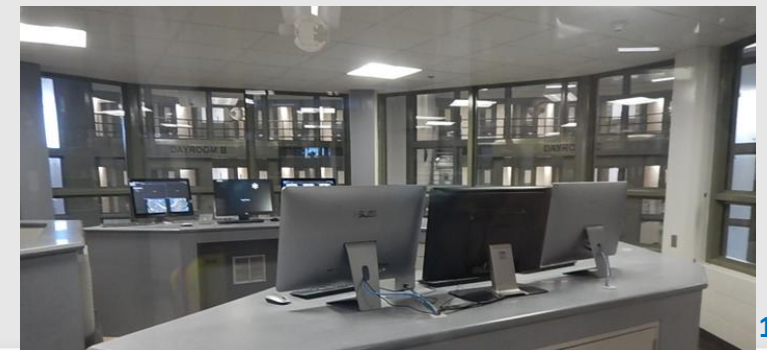
# FM Two-Year Goals and Objectives



BAND	INITIATIVES	TIME FRAME	DIRECT IMPACT TO SERVICES	RATE AFFORDABILITY	COST SHARING	REVENUE & OTHER OPPORTUNITIES
TECHNOLOGY & EFFICIENCY	• IWMS - IMPLEMENTATION	• 8 MONTHS	✓	✓		
	• IWMS - REPORTING ENVIRONMENT	• 3-12 MONTHS		✓		
	• IWMS/PEOPLESOFT - AUTOMATION	• 4-18 MONTHS		✓		
	• IT ROAD MAP	• 1-5 MONTHS	✓	✓		
	• LEAN - PROCESS IMPROVEMENT	• 3-24 MONTHS	✓	✓		
	• DATA DRIVEN / DASHBOARDING	• 1-24 MONTHS	✓			
CULTURE	• INSTILL COLLABORATIVE CULTURE	• 1-12 MONTHS	✓	✓		
	• EMPLOYEE RETENTION & DEVELOPMENT	• 1-12 MONTHS	✓	✓		
	• SUCCESSION PLANNING	• 1-12 MONTHS	✓			
CUSTOMER SERVICE	• CUSTOMER CENTRIC SERVICES	• 1-12 MONTHS	✓			
	• PMO DASH BOARDS	• 1-6 MONTHS	✓			
FINANCIAL SOLVENCY	• PMO SERVICE MODEL	• 1-6 MONTHS	✓	✓		
	• REFINE FISCAL FORECAST MODEL	• 1-3 MONTHS		✓		
	• AGENCY WIDE FUND BALANCE	• 1-3 MONTHS		✓	✓	
	• RE- ASSEST OPPORTUNITIES	• 3-12 MONTHS		✓		✓



# Facilities Management – Diverse Projects





# Facilities Management – Diverse Delivery





“The most important thing about communication is to hear what is being said” *Peter Drucker*

## Facilities Management Contact Information

Vincent Yzaguirre Director of Facilities Management	Desk Phone: (951) 955-9011 Email: <a href="mailto:Vyzaguirre@rivco.org">Vyzaguirre@rivco.org</a>
Marcus Maltese Assistant Director of Facilities Management Administration, Maintenance and Custodial	Desk Phone: (951) 955-2809 Email: <a href="mailto:mamaltes@rivco.org">mamaltes@rivco.org</a>
Rebecca McCray Deputy Director of Project Management Office	Desk Phone: (951) 955-8764 Email: <a href="mailto:rmccray@rivco.org">rmccray@rivco.org</a>
Jonathan Duey Deputy Director of Real Estate	Desk Phone: (951) 955-4824 Email: <a href="mailto:jduey@rivco.org">jduey@rivco.org</a>
Stacey Chester Deputy Director of Maintenance Services	Desk Phone: (951) 955-6948 Email: <a href="mailto:schester@rivco.org">schester@rivco.org</a>
Charlene Hernandez Deputy Director of Custodial Services	Desk Phone: (951) 955-0635 Email: <a href="mailto:cahernandez@rivco.org">cahernandez@rivco.org</a>

Facilities Management  
 3450 14<sup>th</sup> Street, Suite 200  
 Riverside CA 92501  
 Main: (951) 955-3345  
 Fax: (951) 955-4828  
 Email: [fm-info@rivco.org](mailto:fm-info@rivco.org)  
 Please visit us online at [www.rivcofm.org](http://www.rivcofm.org)

**24/7 EMERGENCY NUMBER**  
(951) 955-4850