

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



ITEM: 3.14  
(ID # 26868)

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

**FROM :** PURCHASING AND FLEET SERVICES

**SUBJECT:** PURCHASING AND FLEET SERVICES: Approval of the Fleet Services Internal Services Fund Allocation and Equivalent Rates for FY 25/26 and Approval of 5 Years Capital Asset Plan for FY 25/26 - FY 29/30, All Districts. [\$7,810,879, 100% Departmental Budget]

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

1. Approve the Fleet Services Internal Services Fund allocation for FY 25/26 as shown in Attachment A.
2. Approve the Fleet Services Internal Services Fund rates for FY 25/26 as shown in Attachment B.
3. Approve the update of the Capital Asset/Project Plan for Fleet Services - \$7,810,879 for the use of restricted net position designated for capital asset replacements, as permitted by the department's available budget for FY 25/26 – FY 29/30 and shown in Attachment C.

**ACTION:4/5 Vote Required**

  
Meghan Hahn, Director of Procurement 12/27/2024

---

**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: Purchasing

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	\$2,037,080	\$7,810,879	\$0
<b>NET COUNTY COST</b>	\$0	\$0	\$0	\$0
<b>SOURCE OF FUNDS:</b> Give fund name or number. If external, give source (e.g. state grant, contract revenue). If multiple, give percent of each.			<b>Budget Adjustment:</b>	No
			<b>For Fiscal Year:</b>	25/26-29/30

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

**BACKGROUND:**

**Summary**

This item is for the purpose of establishing the Fleet Services allocation for internal customers and equivalent rates for external customers for FY 25/26. Purchasing is also requesting the approval of the Five-Year Capital Asset Plan.

Fleet Services operates as an Internal Service Fund (ISF) and recovers its operating costs through charges to its customers. The division provides a comprehensive fleet management program for county vehicles (approximately 2,700). This includes developing vehicle specifications, selection, acquisition, maintenance, mechanical/accident repair, fuel sales, car wash, and vehicle/surplus disposal. The division purchases vehicles for long-term use by county departments and maintains a central motor pool for as-needed rentals. The division operates two garages and three car washes, dispatches motor pool vehicles from two locations and oversees twelve fuel sites with 246,000 gallons of strategic reserve in support of all County operational needs.

Fleet Services proposes the change from individual rates for in-house maintenance and surplus related services to a cost allocation in FY 25/26. The costs are allocated to user departments based on a point in time count of managed vehicles for each county department utilizing fleet services. Billing for internal users will be processed monthly for 1/12th of each department's proposed allocation. Parts and contracted maintenance services remain as pass-through expenses and are provided as projections to departments based on estimated usage; therefore, any departmental increases are based on current trends. Departments are billed actuals on these pass-through costs.

Due to the complexity of individual rates for motor pool, fuel, and car wash services, these will not be included in the allocation and will instead remain as usage-based rates for user departments. User departments will be billed for these services at rates as noted in Attachment B.

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

Fleet Services is requesting the approval of the attached Five-Year Capital Asset Plan (FY25/26 to FY29/30). This request includes routine annual vehicle replacement requests, maintenance facility and security camera upgrades as well as infrastructure improvements for electric vehicle charging. Any remaining unrestricted net assets at the end of FY 25/26 will close to Fleet Service's Capital Asset Plan.

**Impact on Residents and Businesses**

There is no direct impact on residents and businesses as these rates are relative to County departments and external political subs.

**ATTACHMENTS:**

**Attachment A – Proposed FY 25/26 Fleet Services Allocation**

**Attachment B – Proposed FY 25/26 Fleet Services Rates**

**Attachment C – Fleet Services Five-Year Capital Asset Plan**

  
Veronica Santillan, Principal Management Analyst 1/7/2025

**County of Riverside**  
**Purchasing & Fleet Services Department**  
**FY25/26 Fleet Services Department**

**Attachment A - Allocation**

Dept	DeptName	FY25/26 Total Proposed 2800 Shared Allocation Amounts
10001	BOARD OF SUPERVISORS	16,797
11001	EXECUTIVE OFFICE	0
11301	HUMAN RESOURCES	67,190
12001	ASSESSOR	53,752
13001	AUDITOR CONTROLLER	0
14001	TREASURER-TAX COLLECTOR	13,438
15001	COUNTY COUNSEL	0
17001	REGISTRAR OF VOTERS	6,719
19001	ECONOMIC DEVELOPMENT	171,333
20001	EMERGENCY MANAGEMENT DEPT.	120,941
22001	DISTRICT ATTORNEY	886,902
23001	CHILD SUPPORT SERVICES	33,595
24001	PUBLIC DEFENDER	47,033
25001	SHERIFF	0
26002	PROBATION	655,098
27002	FIRE	0
28001	AGRICULTURAL COMMISSIONER	144,457
31002	TLMA	302,353
41004	RUHS-BEHAVIORAL HEALTH	1,589,032
42001	PUBLIC HEALTH	114,222
42004	ENVIRONMENTAL HEALTH	382,980
42006	DEPARTMENT OF ANIMAL SERVICES	262,039
43001	RUHS MEDICAL CENTER	90,706
45001	DEPARTMENT OF WASTE RESOURCES	0
51001	DPSS	1,787,242
53001	OFFICE OF AGING	43,673
54001	VETERANS SERVICES	20,157
55001	HOUSING, HOMELESS, WRKFRCE SOL	97,425
56001	HOUSING AUTHORITY	16,797
72001	FACILITIES MANAGEMENT	577,830
73005	PURCHASING & FLEET SERVICES	1,048,157
74001	INFORMATION TECHNOLOGY	251,961
931184	REGION PARKS & OP SP	262,039
938002	CHILDREN & FAMILIES FIRST COMM	6,719
947200	FLOOD CONTROL	0
		0
		<b>9,070,587</b>

*\* Passthrough (Fuel, sublet, and parts) cost will be directly billed to department on monthly invoice statement. Departments should continue to budget for this cost in addition to allocation.*

**County of Riverside**  
**Purchasing & Fleet Services Department**  
**FY25/26 Fleet Services Department**

**Attachment B - Rate Sheet**

<b>MOTOR POOL RENTAL AND ASSIGNED VEHICLE RATES</b>							
Vehicle Description	Vehicle Type	Monthly Rental (MPR) or Dept Assigned (MPA) Rates		Daily Rental Rate (MPR)		Rental (MPR) CPM Maintenance, Repair & Fuel Per Mile	
		FY 24/25 Rate	FY 25/26 PROPOSED RATES	FY 24/25 Rate	FY 25/26 PROPOSED RATES	FY 24/25 Rate	FY 25/26 PROPOSED RATES
Compact Sedan	Sedans 02	\$ 413	\$ 412.00	\$ 26.00	\$ 26.00	0.25	0.23
Intermediate Sedan	Sedans 03	\$ 433	\$ 433.00	\$ 28.00	\$ 28.00	0.31	0.31
Full Size Sedan	Sedans 04	\$ 483	\$ 454.00	\$ 31.00	\$ 29.00	0.57	0.47
Mini Van	Vans 01	\$ 589	\$ 558.00	\$ 37.00	\$ 35.00	0.34	0.38
Full Size Van	Vans 02	\$ 652	\$ 683.00	\$ 41.00	\$ 43.00	0.38	0.52
1/2 Ton Pick Up	Trucks 02	\$ 592	\$ 620.00	\$ 37.00	\$ 39.00	0.55	0.40
4x4 1/2 Ton Pick Up	Trucks 03	\$ 632	\$ 641.00	\$ 40.00	\$ 41.00	0.40	0.42
4x4 3/4 Ton Pick Up	Trucks 04	\$ 701	\$ 703.00	\$ 44.00	\$ 44.00	0.53	0.62
4x4 Mini Utility (SUV)	SUV 01	\$ 493	\$ 495.00	\$ 31.00	\$ 31.00	0.39	0.32
4x2 Utility (SUV)	SUV 03	\$ 552	\$ 537.00	\$ 35.00	\$ 34.00	0.40	0.32
4x4 Utility (SUV)	SUV 02	\$ 582	\$ 547.00	\$ 37.00	\$ 35.00	0.34	0.35
ZEV Vehicles	ZEV 01	\$ 682	\$ 662.00	\$ 43.00	\$ 42.00	0.36	0.36
<b>Average</b>		<b>\$ 567</b>	<b>\$ 562.08</b>	<b>\$ 35.83</b>	<b>\$ 35.58</b>	<b>\$ 0.40</b>	<b>\$ 0.39</b>

**Notes:**

1. Motor Pool DAILY rental charges include: maintenance rate per mile and fuel rate per mile.
2. ONLY Motor Pool Vehicles are included in the maintenance rate per mile or CPM (Rate was only based on these vehicles)
3. All other Fleet and department owned vehicles will be charged actual cost per repair including BOS rates to cover overhead expenses.
4. Vehicle accidents, abuse, damaged in use and modifications will be billed back to the departments for rentals and department assigned vehicles.

<b>OTHER FLEET SERVICES RATES</b>			
Service	FY 24/25 RATES	FY 25/26 PROPOSED RATES	Unit
Car Wash (automated)	\$ 10.00	\$ 10.00	Per Car Wash
Fuel - Fleet Fuel Sites & Commercial Purchases	\$ 0.45	\$ 0.47	Per Gallon Purchased Markup / Includes Markup for EV Projects

**County of Riverside**  
**Purchasing & Fleet Services Department**  
**FY25/26 Fleet Services Department**

**Attachment C - Five-Year Capital Asset Plan**

<b>Capital Asset</b>	<b>Year 1</b>	<b>Year 2</b>	<b>Year 3</b>	<b>Year 4</b>	<b>Year 5</b>	<b>Total 5 Years</b>
	<b>FY25/26</b>	<b>FY26/27</b>	<b>FY27/28</b>	<b>FY28/29</b>	<b>FY29/30</b>	
Vehicles for Motor Pool	\$ 1,078,080	\$ 1,131,984	\$ 1,165,944	\$ 1,200,922	\$ 1,236,949	\$ 5,813,879
Orange Street - Building Upgrade		\$ 100,000		\$ 100,000		\$ 200,000
Shop Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000		\$ 40,000
Fuel Controller Replacement						\$ -
Fuel Site Upgrades	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000		\$ 200,000
Banning Fuel Site Security Cameras						\$ -
Blythe Fuel Site Security Cameras		\$ 30,000				\$ 30,000
Cabazon Fuel Site Security Cameras			\$ 30,000			\$ 30,000
County Circle Drive Fuel Site Security Cameras	\$ 26,000					\$ 26,000
Hemet Fuel Site Security Cameras			\$ 23,000			\$ 23,000
Indio Fuel Site Security Cameras						\$ -
Palm Desert Fuel Site Security Cameras						\$ -
Perris Fuel Site Security Cameras		\$ 26,000		\$ 26,000		\$ 52,000
Murrieta Fuel Site Security Cameras	\$ 23,000					\$ 23,000
Thermal Fuel Site Security Cameras			\$ 23,000			\$ 23,000
EV Infrastructure Orange Street	\$ 350,000					\$ 350,000
Lift Replacements MV	\$ 30,000					\$ 30,000
Surplus Services Facility Improvements (PUARCSURPLUS)	\$ 380,000	\$ -	\$ 500,000			\$ 880,000
Stakebed Truck (PUARCSURPLUS)	\$ 90,000					\$ 90,000
<b>Total</b>	<b>\$ 2,037,080</b>	<b>\$ 1,347,984</b>	<b>\$ 1,801,944</b>	<b>\$ 1,386,922</b>	<b>\$ 1,236,949</b>	<b>\$ 7,810,879</b>