

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



ITEM: 3.9  
(ID # 29660)

MEETING DATE:  
Tuesday, January 13, 2026

FROM : FACILITIES MANAGEMENT

SUBJECT: FACILITIES MANAGEMENT: Approval of FY 2026/27 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 2026/27 as shown in Attachment A.

ACTION: Policy

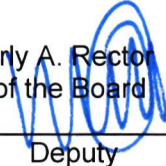
  
Vincent Yzaguirre 1/7/2026

---

MINUTES OF THE BOARD OF SUPERVISORS

On motion of Supervisor Gutierrez, seconded by Supervisor Washington 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 13, 2026  
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> 2026/27	

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

**BACKGROUND:**

**Summary**

The Facilities Management Custodial Services Division (CSD) is composed of highly skilled team members 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 County employees and partner agencies, 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.

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 26/27 as shown in Attachment A.

Attachment A shows the estimated financial impact for FY 26/27 for customer departments, agencies, and other occupants of County facilities. The FY 26/27 rates will remain flat any changes in customer charges are related to the allocation methodology as it uses a two-year historical average of actual spending, with adjustments for major occupancy or organizational changes to provide predictable monthly charges. Since this methodology incorporates historical trends and smoothing, departments may see year-to-year shifts even when overall rates remain flat. 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 have had various challenges generating sufficient revenue to repay the loans or meet

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

working capital requirements, and no obvious repayment source exists absent raising rates, which is not desirable.

**Impact on Residents and Businesses**

The CSD and MSD provide essential cleaning and routine maintenance services that ensure healthy, safe, and functional working environments in County buildings. These divisions uphold effective worksites and strict hygiene standards to maintain sanitary conditions, supporting the well-being of residents, businesses, and employees throughout the County of Riverside.

**Additional Fiscal Information**

MSD has limited cash reserves available for operations and does not currently meet the 60 days' working capital requirements. FM will continue to monitor opportunities to reduce costs, increase services, and meet working capital requirements to provide the County with these critical services.

**Attachments:**

- FY26.27\_CSD and MSD Rate



## Facilities Management Custodial Services Department Allocation FY 26/27

Department Name	Actual Billed FY 23/24 (Allocation Only)	Actual Billed FY 24/25 (Allocation Only)	Occupancy Changes	Two Year Average + Changes	Percentage Share	Adjustments/ Service Level Agreements	FY 26/27 Total Allocation 2800 Amount	FY 25/26 Total Allocation 2800 Amount	Notes
Auditor - Controller	86,229	85,126	(44,587)	41,091	0.31%	-	51,856	100,361	RV CAC Tower (RV0905) - 3rd, 11th Floor, vacated space. 6th Floor, added square footage.
Agricultural Commissioner	23,210	21,720	(2,959)	19,506	0.15%	-	24,617	30,540	Blythe CAC_C (BL0317) - Reduction in square footage.
Executive Office	463,036	528,352	64,479	560,173	4.18%	-	706,935	686,435	RV CAC Tower (RV0905) - 11th Floor, added square footage.
Assessor-Clerk Recorder	453,599	402,250	(7,188)	420,736	3.14%	-	530,966	484,968	BL CAC (BL0317) - Decrease in space; Gateway Office (RV1066) 2nd Floor - Reduction in square footage.
Board Of Supervisors/Clerk of the Board	30,965	28,160	(569)	28,994	0.22%	-	36,590	32,278	Perris Sheriff (PR0810) - Vacated Space; Supervisor Jeffries District Office Building D (LE0522) - Increased square footage.
County Counsel	75,607	85,238	-	80,423	0.60%	-	101,493	130,317	
Housing and Workforce Solutions	79,872	249,165	550	165,069	1.23%	-	208,315	284,897	Blythe CAC_C (BL0317) - Reduction in square footage; Monroe Park (IN0735) Increased square footage; Supervisor Jeffries District Office Building D (LE0522) - Vacated Space.
District Attorney	859,499	860,207	5,449	865,302	6.46%	-	1,092,005	1,063,594	Banning CAC (BA0101) - 1st Floor, added square footage.
Department of Child Support Services	162,958	151,431	(3,724)	153,470	1.15%	-	193,678	189,414	Blythe CAC_C (BL0317) - Increased square footage; Hemet CAC_B (HM0602) - Vacated Space.
Department of Public Social Services	674,680	974,295	(15,276)	809,211	6.04%	-	1,021,219	1,194,787	Mecca Clinic (ME2004) - Increased square footage; RV DPSS CLNT (RV0917) - Reduction of square footage.
Environmental Health	217,625	207,800	-	212,713	1.59%	-	268,442	282,685	
Emergency Management Department	70,242	74,840	-	72,541	0.54%	-	91,546	59,298	
Fire Protection	320,374	283,545	-	301,960	2.26%	-	381,071	378,549	
Children & Families First Comm	38,987	47,984	-	43,486	0.32%	-	54,878	58,219	
Facilities Management	1,970,212	1,408,552	43,632	1,733,014	12.94%	-	2,187,052	1,873,232	Blythe CAC_C (BL0317), Hemet Service Center (HM0618), Monroe Park (IN0735), Mecca Clinis (ME2004), Riverside Centre #C (RV1046), Supervisor Jeffries District Office Building D (LE0522) - Increased square footage.
Office of Economic Development	-	4,671	5,014	7,349	0.05%	-	9,275	5,067	Monroe Park (IN0735) - Increased square footage.
Human Resources	187,872	263,593	-	225,733	1.69%	-	284,873	321,729	
Probation	696,523	666,768	(4,272)	677,374	5.06%	-	854,841	848,006	Banning CAC (BA0101) - 1st Floor, reduction of square footage. Probation Modular (RV0934) - Vacated space.
Office On Aging	-	14,743	(5,534)	1,837	0.01%	-	2,318	15,994	Monroe Park (IN0735) - Reduction of square footage.
Public Defender	380,254	350,876	(331)	365,234	2.73%	-	460,923	448,832	Corona CAC (CR0403) - Vacated Space.
Purchasing and Fleet Services	104,000	113,510	-	108,755	0.81%	-	137,248	141,154	
Information Technology	31,339	23,069	-	27,204	0.20%	-	34,331	41,999	
Registrar of Voters	204,280	206,903	1,795	207,387	1.55%	-	261,721	259,014	Gateway Office (RV1066) - 2nd Floor, added square footage.
RUHS	2,249,023	2,404,586	(2,326,805)	(0)	0.00%	-	(0)	-	Eff Jan 2025 Exemption Request for ITF
RUHS - Behavioral Health	3,770,446	4,651,893	14,737	4,225,907	31.56%	-	5,333,066	5,410,409	Indio MH INPTNT (IN0718) - Reduction of square footage; RV DPSS CLNT (RV0917) - Increase square footage; Mecca Clinic (ME2004) - Vacated.
RUHS - Community Health Centers	345,474	352,250	2,364	351,226	2.62%	-	443,245	441,011	Rubidoux Health Clinic (JV5904) - Increase square footage.
RUHS - Correctional Health Systems	364,034	271,219	-	317,627	2.37%	-	400,843	356,059	
RUHS - Public Health	675,824	659,788	762	668,568	4.99%	-	843,728	838,000	Blythe CAC (BL0317) - Increased square footage.
Sheriff	23,349	24,690	-	24,020	0.18%	-	30,312	80,243	
Sheriff - Public Safety Enterprise Communication	47,046	51,197	-	49,122	0.37%	-	61,991	75,928	
Transportation & Land Management Agency	499,131	480,073	(4,720)	484,882	3.62%	-	611,917	596,196	Supervisor Jeffries District Office Building D (LE0522) - Increased square footage; Perris Sheriff (PR0810) - Increased square footage, RV CAC Tower (RV0905) - Square Footage changes on 0, 4th, 9th, 12th & 14th Floor.
Treasurer-Tax Collector	114,406	121,672	-	118,039	0.88%	-	148,964	143,674	
Veterans Services	12,522	35,535	(2,356)	21,672	0.16%	-	27,350	37,772	Hemet Service Center (HM0618) - Vacated Space; Monroe Park (IN0735) - Vacated space; Hemet CAC_B (HM0602) - New Space.
<b>Subtotal County Departments</b>	<b>15,232,618</b>	<b>16,105,701</b>	<b>(2,279,540)</b>	<b>13,389,620</b>	<b>100.00%</b>	<b>-</b>	<b>16,897,612</b>	<b>16,910,659</b>	



## Facilities Management Maintenance Services Department Allocation FY 26/27

Department Name	Actual Billed FY 23/24 (Allocation Only)	Actual Billed FY 24/25 (Allocation Only)	Occupancy Changes	Two Year Average + Changes	Percentage Share	Adjustments/ Service Level Agreements	FY 26/27 Total Allocation 2800 Amount	FY 25/26 Total Allocated 2800 Amount	Notes
Auditor - Controller	72,089	65,516	(55,094)	13,709	0.04%	-	15,916	82,879	RV CAC Tower (RV0905) - removed 3rd & 11th Floors and added 6th Floor.
Agricultural Commissioner	39,952	47,595	(3,656)	40,118	0.12%	-	46,576	52,983	Blythe CAC_C (BL0317) - Reduction of square footage.
Executive Office	910,741	986,713	79,674	1,028,401	3.15%	-	1,193,967	1,197,090	RV CAC Tower (RV0905) - 11th Floor, Increased square footage.
Assessor-Clerk Recorder	625,920	654,572	(8,882)	631,364	1.93%	-	733,010	732,077	BL CAC (BL0317) - Decrease in space; Gateway Office (RV1066) 2nd Floor - Reduction in square footage.
Board Of Supervisors/Clerk of the Board	60,654	69,439	(703)	64,344	0.20%	-	74,703	81,029	Perris Sheriff (PR0810) - Vacated Space; Supervisor Jeffries District Office Building D (LE0522) - Increased square footage.
County Counsel	94,367	103,532	-	98,950	0.30%	-	114,880	132,144	
Housing and Workforce Solutions	51,215	185,613	(1,819)	116,595	0.36%	-	135,366	234,609	Supervisor Jeffries District Office Building D (LE0522) - Vacated Space. Blythe CAC_C (BL0317) - Reduction in square footage.
RUHS - Public Health	881,391	999,550	941	941,412	2.88%	-	1,092,974	1,136,362	Blythe CAC_C (BL0317) - Increase square footage.
District Attorney	1,164,320	1,228,872	6,733	1,203,329	3.68%	-	1,397,058	1,351,569	Banning CAC (BA0101) - 1st Floor, added square footage.
Animal Services	857,483	954,404	4,115	910,059	2.78%	-	1,056,573	1,128,201	LE0523 - Allocation increase.
Department of Child Support Services	169,046	171,458	(4,602)	165,650	0.51%	-	192,319	179,794	Blythe CAC_C (BL0317) - Increased square footage; Hemet CAC_B (HM0602) - Vacated Space.
Department Of Public Social Services	1,213,270	1,605,335	(18,876)	1,390,427	4.25%	-	1,614,277	1,926,339	Mecca Clinic (ME2004) - Increase square footage; RV DPSS CLNT (RV0917) - Reduction in square footage.
Environmental Health	193,859	209,967	-	201,913	0.62%	-	234,420	256,271	
Emergency Management Department	205,670	210,563	1,837	209,954	0.64%	-	243,755	256,640	Hadley's Warehouse (CB3108) - Increased square footage.
Fire Protection	416,250	487,300	-	451,775	1.38%	-	524,508	560,390	
Children & Families First Comm	80,982	66,389	-	73,686	0.23%	-	85,548	79,741	
Facilities Management	3,826,680	3,432,265	(2,462)	3,627,011	11.10%	-	4,210,939	3,774,906	Indio FLT (IN0725) - Reduction of square footage; Facilities Management Offices (RV1020) - Increase square footage; Blythe CAC_C (BL0317) - Added square footage; Monroe Park (IN0735) - Added square footage; Hemet Service Center (HM0618) - Increase square footage; Mecca Clinic (ME2004) - Increase square footage; Hadley's Warehouse (CB3108) - Vacated Space.
Human Resources	244,204	284,530	-	264,367	0.81%	-	306,929	360,675	
Office On Aging	-	14,619	(6,838)	471	0.00%	-	547	15,968	Monroe Park (IN0735) - Reduction in square footage
Office of Economic Development	1,193,619	1,407,404	6,196	1,306,707	4.00%	-	1,517,079	1,571,811	Mecca Library & Sheriff Substation (ME2007) - Increased square footage.
Edward Dean Museum	3,234	3,425	-	3,330	0.01%	-	3,866	3,878	
Probation	1,987,551	1,898,889	(6,517)	1,936,703	5.93%	-	2,248,501	2,183,174	Banning CAC (BA0101) - 1st Floor, Reduction of square footage.
Public Defender	458,435	469,478	(409)	463,548	1.42%	-	538,176	517,760	Corona CAC (CR0403) - Vacated Space.
Purchasing and Fleet Services	339,027	277,556	-	308,292	0.94%	-	357,925	381,494	
Information Technology	85,589	114,684	-	100,137	0.31%	-	116,258	136,536	
Registrar Of Voters	251,757	275,781	2,218	265,987	0.81%	-	308,810	290,244	Gateway Office (RV1066) - 2nd Floor, added square footage.
RUHS - Medical Center	1,570,062	1,433,632	(1,501,847)	(0)	0.00%	-	(0)	(0)	Eff Jan 2025 Exemption Request for ITF.
RUHS - Behavioral Health	4,364,443	4,803,875	18,210	4,602,369	14.08%	-	5,343,324	5,345,332	Indio MH INPTNT (IN0718) - Reduction of square footage; RV DPSS CLNT (RV0917) - Increase square footage; Mecca Clinic (ME2004) - Vacated.
RUHS - Community Health Centers	543,878	578,905	2,921	564,312	1.73%	-	655,163	663,987	Rubidoux Health Clinic (JV5904) - Increase square footage.
RUHS - Correctional Health Systems	94,415	116,824	-	105,620	0.32%	-	122,624	140,829	
Sheriff	11,251,043	10,767,460	(107,028)	10,902,224	33.35%	-	12,657,419	12,381,478	RV CJB (RV0904) - Reduction of square footage; RX AOJ (JV5908) - Vacated Space; RX AOJ (JV5908) - Vacated Space; Blythe CAC_D (BL0318) - Added square footage.
Sheriff - Public Safety Enterprise Communication	204,960	218,186	-	211,573	0.65%	-	245,635	245,635	
Transportation & Land Management Agency	219,115	461,343	(5,461)	334,768	1.02%	-	388,664	460,568	Supervisor Jeffries District Office Building D (LE0522) - Increase square footage; Perris Sheriff (PR0810) - Increase square footage; RV CAC Tower (RV0905) - 0 & 3rd & 12th Floor - Adjustments
Treasurer-Tax Collector	101,721	120,588	-	111,155	0.34%	-	129,050	139,586	
Veterans Services	29,647	48,313	(2,912)	36,068	0.11%	-	41,875	50,912	Hemet Service Center (HM0618) - Vacated Space; Monroe Park (IN0735) - Vacated space; Hemet CAC_B (HM0602) - New Space.
<b>Subtotal County Departments</b>	<b>33,806,589</b>	<b>34,774,575</b>	<b>(1,604,259)</b>	<b>32,686,323</b>	<b>100.00%</b>	<b>-</b>	<b>37,948,632</b>	<b>38,052,891</b>	