

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



ITEM: 3.12
(ID # 29657)

MEETING DATE:
Tuesday, January 13, 2026

FROM : PURCHASING AND FLEET SERVICES

SUBJECT: PURCHASING AND FLEET SERVICES: Approval of the Fleet Services Internal Services Fund Allocation and Equivalent Rates for FY 26/27 and Approval of the Five-Year Capital Asset Plan for FY 26/27 - FY 30/31, All Districts. [\$11,289,416, 100% Departmental Budget]

RECOMMENDED MOTION: That the Board of Supervisors:

1. Approve the Fleet Services Internal Services Fund allocation for FY 2026/27 as shown in Attachment A.
2. Approve the Fleet Services Internal Services Fund rates for FY 2026/27 as shown in Attachment B.
3. Approve the update of the Capital Asset/Project Plan for Fleet Services: \$11,289,416 for the use of restricted net position designated for capital asset replacements, as permitted by the department's available budget for FY 2026/27 – FY 2030/31 and shown in Attachment C.

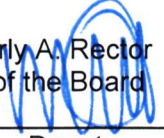
ACTION:4/5 Vote Required


Meghan Hahn, Director of Procurement 12/29/2025

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: Purchasing

Kimberly A. Rector
Clerk of the Board
By: 
Deputy

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FINANCIAL DATA	Current Fiscal Year:	Next Fiscal Year:	Total Cost:	Ongoing Cost
COST	\$0	\$4,162,046	\$11,289,416	\$0
NET COUNTY COST	\$0	\$0	\$0	\$0
SOURCE OF FUNDS: Departmental Budget 100%			Budget Adjustment: No	
			For Fiscal Year: 26/27-30/31	

C.E.O. RECOMMENDATION: Approve

BACKGROUND:

Summary

This item is for the purpose of establishing the Fleet Services allocation and equivalent rates for external customers for FY 2026/27 and the approval of the Five-Year Capital Asset Plan.

Fleet Services operates as an Internal Service Fund and provides comprehensive fleet management for approximately 2,700 County vehicles. 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 manages twelve fuel sites, including a 246,000-gallon strategic fuel reserve supporting all County operations.

Fleet Services will continue utilizing the cost allocation methodology implemented in FY 2025/26, with no increase to the overall allocation amount for FY 2026/27. Costs for internal users are allocated based on a point in time count of managed vehicles (as of June 30, 2025), ensuring an equitable distribution of expenses. Departments are billed monthly at one-twelfth of their approved annual allocation. Maintaining flat allocation rates will not result in full cost recovery for FY 2026/27; however, Fleet Services will absorb the funding gap through internal efficiencies, workload prioritization, and use of available resources. While core fleet services will continue to be provided, the lack of full cost recovery may result in some service impacts, including purchases of fewer vehicles for use by customers, reduced flexibility to address unplanned repairs or workload surges, longer turnaround times for non-critical maintenance, and delays in implementing service enhancements or operational improvements.

Parts and contracted maintenance services will remain as pass-through expenses and continue to be billed based on actual usage. These costs represent work not completed in-house by Fleet Services and are therefore excluded from the allocation. Any departmental

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fluctuation in these pass-through expenses will depend on actual vehicle usage and maintenance trends. Motor pool, fuel, and car wash services will continue to be billed on a usage basis at the rates identified in Attachment B.

Additionally, Fleet Services is requesting approval of the attached Five-Year Capital Asset/Project Plan and authorization to retain excess unrestricted net assets to support its implementation. Upon approval of both items, reserves will be established as funding permits to advance the Capital Asset Plan. The plan encompasses routine annual vehicle replacement requests, maintenance facility enhancements, camera system upgrades, infrastructure improvements, and deferred maintenance projects.

Impact on Residents and Businesses

There is no direct impact on residents and businesses as these rates are internal to County departments.

ATTACHMENTS:

Attachment A – Proposed FY 26/27 Fleet Services Allocation

Attachment B – Proposed FY 26/27 Fleet Services Rates

Attachment C – Fleet Services Five-Year Capital Asset Plan

 _____ Rene Casillas, Internal Audits Chief	12/30/2025	 _____ Veronica Santillan, Principal Management Analyst	1/5/2026
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County of Riverside
Purchasing & Fleet Services Department
FY26/27 Fleet Services Division Rates and Allocation

Attachment A

DeptID	DeptName	Division	FY26/27 Proposed Shared Allocation Amounts
1000100000	BOARD OF SUPERVISORS	Board Of Supervisors	17,031
1130100000	HUMAN RESOURCES	Human Resources	6,812
1130300000	HUMAN RESOURCES	Air Quality Division	57,905
1131300000	HUMAN RESOURCES	Safety Loss Control	10,218
1200100000	ASSESSOR	Assessor	37,468
1200200000	ASSESSOR	County Clerk-Recorder	17,031
1400100000	TREAS_ TAX COLLECTOR	Treasurer-Tax Collector	13,625
1700100000	REGISTRAR OF VOTERS	Registrar Of Voters	6,812
1900100000	OFFICE OF ECONOMIC DEVELOPMENT	Agency Administration	3,406
1900700000	OFFICE OF ECONOMIC DEVELOPMENT	RivCoED/County Free Library	23,843
1901000000	OFFICE OF ECONOMIC DEVELOPMENT	Economic Development	13,625
2000100000	EMERGENCY MNGT DEPT	Emergency Management Department	122,622
2200100000	DISTRICT ATTORNEY	District Attorney	970,754
2300100000	RIV CO DEP _CHILD SRV	Riv Co Dep Of Child Supt Svcs	34,062
2400100000	PUBLIC DEFENDER	Public Defender	37,468
2600100000	PROBATION	Juvenile Hall	105,591
2600200000	PROBATION	Probation	487,080
2600700000	PROBATION	Administration & Support	95,372
2800100000	AGRICULTURAL COMMISS	Agricultural Commissioner	139,652
3100200000	TLMA	TLMA Administrative Services	13,625
3100300000	TLMA	Consolidated Counter Services	3,406
3110100000	BUILDING & SAFETY	Building & Safety	68,123
3120100000	PLANNING	Planning	6,812
3140100000	CODE ENFORCEMENT	Code Enforcement	217,994
4100100000	RUHS-Behavioral Health	MH-Public Guardian	17,031
4100200000	RUHS-Behavioral Health	Mental Health Treatment	1,049,095
4100400000	RUHS-Behavioral Health	MH Administration	435,988
4100500000	RUHS-Behavioral Health	Mental Health Substance Abuse	146,465
4200100000	RUHS-Public Health	Public Health	108,997
4200400000	ENVIRONMENT HEALTH	Environmental Health	388,302
4200600000	ANIMAL CONTROL SERVICES	DAS - Operations	286,117
4300100000	RUHS-Medical Center	RUHS	74,935
4300600000	RUHS-Community Health Clinics	RUHS-Community Health Clinics	23,843
5100100000	DPSS	Administration DPSS	1,692,859
5300100000	OFFICE ON AGING	Office On Aging-Title III	44,280
5400100000	VETERANS SERVICES	Veterans Services	20,437
5500100000	HOUSING AND WORKFORCE SOLUTIONS	Housing, Homeless, Wrkfrce Sol	3,406
5500400000	HOUSING AND WORKFORCE SOLUTIONS	Workforce Development	34,062
5500500000	HOUSING AND WORKFORCE SOLUTIONS	Local Initiative Admin DCA	6,812
5500600000	HOUSING AND WORKFORCE SOLUTIONS	DCA-Local Initiative Program	30,655
5500800000	HOUSING AND WORKFORCE SOLUTIONS	HOME Investment Partnershp Act	3,406
5500900000	HOUSING AND WORKFORCE SOLUTIONS	HUD-CDBG Home Grants	20,437
5600100000	HOUSING AUTHORITY	Housing Authority	20,437
7200200000	FACILITIES MANAGEMNT	FM-Custodial Services	91,966
7200300000	FACILITIES MANAGEMNT	FM-Maintenance Services	340,615
7200400000	FACILITIES MANAGEMNT	FM-Real Estate	17,031
7200500000	FACILITIES MANAGEMNT	FM-Project Management Office	34,062
7200700000	FACILITIES MANAGEMNT	FM-Parking	23,843
7300500000	PURCHASING & FLEET	Fleet Services	940,098
7300600000	PURCHASING & FLEET	Central Mail Services	27,249
7400100000	INFORMATN TECHNOLOGY	Information Technology	255,462
7400800000	INFORMATN TECHNOLOGY	RCIT-IVCOTV (PEG)	3,406
905102	COUNTY SERVICE AREAS	CSA 051 Desert Centre-Multi	13,625
906203	COUNTY SERVICE AREAS	CSA 062 Ripley Dept Service	6,812
912211	COUNTY SERVICE AREAS	CSA 122 Mesa Verde Lighting	10,218
912601	COUNTY SERVICE AREAS	CSA 126 Highgrove Area Lghtg	20,437
913401	COUNTY SERVICE AREAS	CSA 134 Temescal Canyon Lghtg	20,437
914301	COUNTY SERVICE AREAS	CSA 143 Rancho CA Park & Recr	23,843
915202	COUNTY SERVICE AREAS	CSA Administration Operating	10,218
931116	REGION PARKS & OP SP	Multi-Species Reserve	10,218
931150	REGION PARKS & OP SP	MSHCP Reserve Management	44,280
931170	REGION PARKS & OP SP	Habitat & Open Space Mgmt	51,092
931235	REGION PARKS & OP SP	Business Operations	105,591
931270	REGION PARKS & OP SP	Santa Ana River Bottom Mgmt	34,062
931400	REGION PARKS & OP SP	Major Parks	3,406
931750	REGION PARKS & OP SP	Lake Skinner Park	34,062
938001	CHILDREN & FAM FIRST	RCCFC - Agency	3,406
980503	PERRIS VAL CEMETERY	RivCoED/Perris Valley Cemetery	13,625
985101	IHSS_PUB_AUTH	IHSS Public Authority - Admin	13,625
Total County Departments			9,070,588

** 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
FY26/27 Fleet Services Division Rates and Allocation

Attachment B

MOTOR POOL RENTAL AND ASSIGNED VEHICLE RATES							
		Monthly Rental (MPR) or Dept Assigned (MPA) Rates		Daily Rental Rate (MPR)		Rental (MPR) CPM Maintenance, Repair & Fuel Per Mile	
Vehicle Description	Vehicle Type	FY 25/26 RATES	FY 26/27 PROPOSED RATES	FY 25/26 RATES	FY 26/27 PROPOSED RATES	FY 25/26 RATES	FY 26/27 PROPOSED RATES
Compact Sedan	Sedans 02	\$ 412.00	\$ 412.00	\$ 26.00	\$ 26.00	\$ 0.23	\$ 0.23
Intermediate Sedan	Sedans 03	\$ 433.00	\$ 433.00	\$ 28.00	\$ 28.00	\$ 0.31	\$ 0.31
Full Size Sedan	Sedans 04	\$ 454.00	\$ 454.00	\$ 29.00	\$ 29.00	\$ 0.47	\$ 0.47
Mini Van	Vans 01	\$ 558.00	\$ 558.00	\$ 35.00	\$ 35.00	\$ 0.38	\$ 0.38
Full Size Van	Vans 02	\$ 683.00	\$ 683.00	\$ 43.00	\$ 43.00	\$ 0.52	\$ 0.52
4x4 1/2 Ton Pick Up	Trucks 03	\$ 641.00	\$ 641.00	\$ 41.00	\$ 41.00	\$ 0.42	\$ 0.42
4x4 3/4 Ton Pick Up	Trucks 04	\$ 703.00	\$ 703.00	\$ 44.00	\$ 44.00	\$ 0.62	\$ 0.62
4x4 Mini Utility (SUV)	SUV 01	\$ 495.00	\$ 495.00	\$ 31.00	\$ 31.00	\$ 0.32	\$ 0.32
4x4 Utility (SUV)	SUV 02	\$ 547.00	\$ 547.00	\$ 35.00	\$ 35.00	\$ 0.34	\$ 0.34
ZEV Vehicles	ZEV 01	\$ 662.00	\$ 662.00	\$ 42.00	\$ 42.00	\$ 0.36	\$ 0.36
OTHER FLEET SERVICES RATES							
Service		FY 25/26 RATES	FY 26/27 PROPOSED RATES	Unit			
Car Wash (automated)		\$ 10.00	\$ 10.00	Per Car Wash			
Fuel - Fleet Fuel & EV Sites*		\$ 0.47	\$ 0.47	Per Gallon/kWh Purchased			

* Rates charged will apply to both internal and external customers.

County of Riverside
Purchasing & Fleet Services Department
FY26/27 Fleet Services Division Rates and Allocation

Attachment C

Capital Asset	FY26/27	FY27/28	FY28/29	FY29/30	FY30/31	Total 5 Years
Vehicles for Motor Pool	\$ 1,453,046	\$ 1,496,637	\$ 1,541,536	\$ 1,587,782	\$ 1,635,416	\$ 7,714,416
Orange Street - Building Upgrade	\$ 100,000		\$ 100,000			\$ 200,000
Shop Equipment	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 50,000
Fuel Controller Replacement					\$ 500,000	\$ 500,000
Fuel Site Upgrades / Unscheduled Repairs	\$ 25,000	\$ 25,000	\$ 25,000	\$ 25,000		\$ 100,000
Banning Fuel Site Security Cameras					\$ 26,000	\$ 26,000
Blythe Fuel Site Security Cameras						\$ -
Cabazon Fuel Site Security Cameras						\$ -
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	\$ 28,000					\$ 28,000
Palm Desert Fuel Site Security Cameras			\$ 30,000			\$ 30,000
Perris Fuel Site Security Cameras	\$ 26,000					\$ 26,000
Murrieta Fuel Site Security Cameras				\$ 23,000		\$ 23,000
Thermal Fuel Site Security Cameras		\$ 23,000				\$ 23,000
EV Infrastructure Orange Street	\$ 500,000					\$ 500,000
EV Infrastructure Moreno Valley	\$ 500,000					\$ 500,000
Lift Replacements MV	\$ 20,000					\$ 20,000
Moreno Valley & Orange Street Location Deferred Maint	\$ 1,500,000					\$ 1,500,000
Total	\$ 4,162,046	\$ 1,577,637	\$ 1,706,536	\$ 1,671,782	\$ 2,171,416	\$ 11,289,416