

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

661



FROM: Department of Facilities Management

**SUBMITTAL DATE:
March 20, 2007**

SUBJECT: Proposed FY 2007/08 Productive Hourly Rates for Facilities Management's Maintenance and Custodial Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for Facilities Management's maintenance and custodial services as specified in Attachment "A" for FY 2007/08.

BACKGROUND: The Department of Facilities Management is proposing that productive hourly rates be adopted for FY 2007/08 to recover costs associated with the provision of both maintenance and custodial services to its customers as specified in Attachment "A." Facilities Management intends to bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved productive hourly rates were last adopted in FY 2004/05. The Auditor-Controller's Office has reviewed and approved the proposed rates.

Robert Field

Robert Field, Director
Department of Facilities Management

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	07/08

SOURCE OF FUNDS: Intra-Internal Charges, Interfund-Reimbursement for Services, Maintenance Reimbursement, and Custodial Reimbursement	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION:

County Executive Office Signature **APPROVE**

James E. Byrd

Prev. Agn. Ref

District:

Agenda Number:

3.50

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, Auditor-Controller
Robert E. Byrd
 3/4/07
 Deputy Departmental Concurrence

Dept's Recomm.: Consent Policy
 Per Exec. Ofc.: Consent Policy

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 RECEIVED RIVERSIDE COUNTY

Board of Supervisors

Form 11: Proposed FY 2007/08 Productive Hourly Rates for Facilities Management's Maintenance and Custodial Services

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**ATTACHMENT A
Proposed Facilities Management's FY 2007/08
Maintenance and Custodial Services Productive Hourly Rates**

	<u>FY 06/07 Current</u>	<u>FY 07/08 Proposed</u>
<u>Custodial Services</u>	\$36.37	\$42.09
<u>Maintenance Services</u>	\$58.76	\$79.40

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**ATTACHMENT A
Proposed Facilities Management's FY 2007/08
Maintenance and Custodial Services Productive Hourly Rates**

	<u>FY 06/07 Current</u>	<u>FY 06/07 O/H Factor</u>	<u>FY 07/08 Proposed</u>	<u>FY 07/08 Proposed O/H Factor</u>
<u>Custodial Services</u>	\$36.37	0.00	\$42.09	2.95
<u>Maintenance Services</u>	\$58.76	0.00	\$79.40	3.34

Note: The Overhead Factor (O/H) is applied for direct charged outsourced custodial and maintenance contract services, in order to recapture the Department's administrative costs attributable to managing contract services provided to Facilities Management's customers.

ATTACHMENT B

**RIVERSIDE COUNTY DEPARTMENT OF FACILITIES MANAGEMENT
MAINTENANCE SERVICES
ANALYSIS OF REVENUE FROM BILLABLE CHARGES**

Summary of Billable Maintenance Expenses by Department and Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
ACR	1016	Assessor Clerk/Recorder 6221 Box Springs Blvd. Riverside	0.00	0.00
ACR Total			0.00	0.00
Agricultural Comm	983	Weights & Measures (AG) 2950 Washington St., Riverside	5,805.49	7,844.72
Agricultural Comm Total			5,805.49	7,844.72
Animal Control	4502	Animal Control Facility (Coachella Valley Animal Campus) 72- 050 Pet Land Place, Thousand Palms, CA	17,436.83	23,561.69
Animal Control Total			17,436.83	23,561.69
Courts	1001	Bankruptcy Court 3420 12th St, Riverside	118,070.39	159,543.71
Courts	1003	US District Court 3470 12th St, Riverside	183,483.98	247,934.44
Courts	960	Academy of Justice (AKA Crestmore Heights) 1500 Castellano Rd., Rubidoux	170,498.02	230,387.04
Courts	904	Criminal Justice Building 4095 Lemon St., Riverside	64,777.02	87,530.56
Courts	703	Superior Courts (Court Rm 1A, Pre Trial Svcs) 82675 Highway 111, Indio	2,749.97	3,715.92
Courts	1301	Southwest County Justice Center (Jail A) 30755 Auld Rd, Murrieta Jackie bills man hrs only - Martha bills expense for SW	108,980.21	147,260.53
Courts	1302	Southwest County Justice Center (Jail B) 30755 Auld Rd, Murrieta	89,221.18	120,560.96
Courts	1303	Southwest County Justice Center (Jail C) 30755 Auld Rd, Murrieta	36,004.21	48,651.03
Courts	1304	Southwest County Justice Center (Jail D) 30755 Auld Rd, Murrieta	31,730.56	42,876.21
Courts Total			805,515.53	1,088,460.41
DCSS	1892	DCSS - Lease Provident Bank Bldg 3744 10th St. Ste. 100, Riverside	0.00	0.00
DCSS Total			0.00	0.00
DPSS	967	Arlington DPSS 3950 Reynold Rd, Riverside	49,295.72	66,611.31
DPSS	998	MPRP - Childrens Grouphome 9890 County Farm Rd, Riverside <i>middle bldg</i>	3,310.15	4,472.87

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Form 11: Proposed FY 2007/08 Productive Hourly Rates for Facilities Management's Maintenance and Custodial Services

Summary of Billable Maintenance Expenses by Department and Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
DPSS	999	CREATA - Childrens Grouphome (Childrens residential Cottage) 9890 County Farm Rd, Riverside <i>back bldg</i> Homeless Shelter (DPSS)	17,263.69	23,327.72
DPSS	1009	2530 Third St., Riverside DPSS/Mecca Family Resource Center	8,962.86	12,111.15
DPSS	2003	91260 Ave 66, Mecca DPSS/Rubidoux Family Resource Center	101.85	137.63
DPSS	1008	5473 Mission Blvd, Rubidoux	19,147.93	25,873.81
DPSS	921	DPSS Administration 4060 County Circle Dr., Riverside	79,443.52	107,348.80
DPSS	997	ISF - Childrens Grouphome (Interagency svcs for families) 9890 County Farm Rd, Riverside <i>frnt bldg</i>	23,527.50	31,791.76
DPSS	917	DPSS Client Services 10281 Kidd St., Riverside	72,568.60	98,059.00
DPSS	1012	DPSS Mens Shelter 3315 Park Ave., Riverside	0.00	0.00
DPSS Total			273,621.82	369,734.04
EDA Aviation	Leased	EDA French Valley Airport 37552 Winchester Rd Murrieta Jacqueline Cochran Regional Airport 56-850 Higgings Dr., Thermal, CA 92274	0.00	0.00
EDA Aviation		French Valley Airport 37552 Winchester Rd, Murrieta, CA 92563	0.00	0.00
EDA Aviation Total			0.00	0.00
Facilities Management	993	Downtown Parking Structure 3535 12th St, Riverside	20,319.21	27,456.52
Facilities Management	1007	Annex Parking Structure 4070 Lemon St., Riverside	14,666.50	19,818.24
Facilities Management Total			34,985.70	47,274.76
Fleet Services	1213	Moreno Valley Garage 25241 Cottonwood Ave Moreno Valley	1,324.06	1,789.15
Fleet Services	923	County Farm Gas Station 4066 County Circle Dr, Riverside	17,671.09	23,878.23
Fleet Services	725	Fleet Services 82-775 Plaza, Indio	6,773.07	9,152.17
Fleet Services Total			25,768.22	34,819.55
Health	922	Public Health Administration 4065 County Circle Dr, Riverside CHA Com Hlth Center/Fiscal Services	110,996.86	149,985.54
Health	2004	91275 Ave 66, Mecca Rubidoux Health Center	2,037.01	2,752.53
Health	RX 5000	5256 Mission Blvd Riverside, CA 92509	0.00	0.00

Summary of Billable Maintenance Expenses by Department and Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Health	927	Riverside Neighborhood Health Center 7140 Indiana Ave, Riverside	24,902.49	33,649.72
Health Total			137,936.36	186,387.79
Libraries	990	LIBRARY ADMIN (DPSS, PROB) 3021 Franklin St, Riverside	44,203.19	59,729.97
Libraries	503	Lake Elsinore Library 600 W. Graham, Lake Elsinore	13,240.59	17,891.47
Libraries	940	Glen Avon Library 9244 Galena St, Riverside	10,185.07	13,762.67
Libraries	1402	San Jacinto Library 176 West Seventh, San Jacinto	0.00	0.00
Libraries	1504	Temecula Library 41000 County Center Dr, Temecula	10,439.69	14,106.73
Libraries	1701	Desert Hot Springs Library 1691 West Dr, Desert Hot Springs	2,037.01	2,752.53
Libraries	1802	Cathedral City Library 33-520 Date Palm Dr, Cathedral City	2,444.42	3,303.04
Libraries	1803	Cathedral City Library 33-520 Date Palm Dr., Cathedral City	2,240.71	3,027.79
Libraries	1901	La Quinta Library 78-080 Calle Estado, La Quinta	203.70	275.25
Libraries	2001	Mecca Library 65-250 A Coahuilla, Mecca	1,171.28	1,582.71
Libraries	2100	Norco Library 3594 Old Hamner Rd, Norco	509.25	688.13
Libraries	2201	County Club Library 46-065 Washington, Ste D, Palm Desert	1,120.36	1,513.89
Libraries	2301	Menifee Valley/Sun City Library 26982 Cherry Hills, Sun City	4,481.43	6,055.57
Libraries	2401	Nuview Library 29990 Lakeview, Nuview	3,208.30	4,335.24
Libraries	2501	Idyllwild Library 54185 Pinecrest Rd, Idyllwild	2,597.19	3,509.48
Libraries	2601	Highgrove Library 690 West Center, Riverside (937)	2,444.42	3,303.04
Libraries	2701	Canyon Lake Library 31508 Canyon Lake Rd, Canyon Lake	0.00	0.00
Libraries	2901	Lake Tamarisk Library 43880 Lake Tamarisk Dr, Desert Center	2,240.71	3,027.79
Libraries	3000	Wildomar Library 34303 Mission Trail, Wildomar	5,245.31	7,087.77
Libraries	4503	Thousand Palms Library 31-189 Robert Rd, Thousand Palms	1,629.61	2,202.03
Libraries	CM2	Calimesa Library 974 Calimesa Blvd. Calimesa	1,986.09	2,683.72
Libraries	RV 0281	Woodcrest Library 17024 Van Buren, Riverside, CA	0.00	0.00

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Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Libraries	607	Valley Vista Library 25757 Fairview Ave (43975 E. Florida Ave) Hemet	8,504.53	11,491.83
Libraries	405	Home Gardens Library 3785 Neece Street, Corona	6,314.74	8,532.85
Libraries	721	McCandless Library 200 Civic Center Mall	3,666.62	4,954.56
Libraries	203	Coachella Library 1538 7th St, Coachella Jackie bills for all expense	1,731.46	2,339.65
Libraries	807	Perris Library 163 San Jacinto, Perris	22,665.85	30,627.44
Libraries	939	Rubidoux Library 5763 Tilton, Rubidoux	23,578.43	31,860.57
Libraries Total			178,089.96	240,645.73
Mental Health	708	Desert Community Mental Health Center 82- 485 Miles Ave, Indio	23,731.21	32,067.01
Mental Health	919	Mental Health Treatment 9990 County Farm Rd., Riverside	239,603.69	323,766.73
Mental Health	719	Mental Health (Out Patient) 47-825 Oasis St, Indio	31,217.23	42,182.57
Mental Health	920	Mental Health Administration 4095 County Circle Dr., Riverside	58,869.69	79,548.21
Mental Health Total			353,421.81	477,564.53
Multi	1002	County Counsel Modular (CCNSL, Shf Ct Svc.) 9991 County Farm Rd, Riverside Toro Building (Dept: COCLK , HLTH: animal and grnds)	3,615.70	4,885.75
Multi	995	5950 Wilderness, Riverside Coroner's Facility (Coroners, Public Admin)	78,068.54	105,490.84
Multi	728	47-225 Oasis St, Indio Sheriff Station (DPSS-CPS, Shf Sta)	16,907.21	22,846.03
Multi	504	333 Limited St, Lake Elsinore Coroner's Facility (Sheriff's Coroner - Morge, Public Adm)	8,046.20	10,872.51
Multi	808	800 S. Redlands Ave, Perris Oasis Modular C (CHA / Animal Shelter)	28,008.93	37,847.33
Multi	945	4060C County Circle Dr, Riverside Southwest County Justice Center Ct Building (DPSS, Prob, Shrf: corrections, Ctsv, Cts: Clerks,ctrms, financial Div, Jury Del, CCNSL, Pub Def, DA)	13,851.69	18,717.23
Multi	1317	30755 Auld Rd, Murrieta Norton Younglove Community Center (NYCC, Fire)	208,895.72	282,272.29
Multi	2602	459 Center St.,Highgrove	1,833.31	2,477.28

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Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Multi	1305	Southwest County Justice Center (Patrol) (SW Shf Sta, Temecula Police) 30755 Auld Rd, Murrieta Sheriff Station (Clkbd, Shf Sta)	31,217.23	42,182.57
Multi	3101	50290 Broadway (Main), Cabazon	9,472.11	12,799.28
Multi Total			399,916.64	540,391.11
Museum	2801	Edward Dean Museum 9401 Oak Glen Rd, Cherry Valley 92223	0.00	0.00
Museum Total			0.00	0.00
OASIS	928	Oasis Modular A 4060A County Circle Dr, Riverside	6,111.04	8,257.60
OASIS	929	Oasis Modular B 4060B County Circle Dr, Riverside	4,786.98	6,468.45
OASIS Total			10,898.02	14,726.05
Palo Verde USD	318	County Administrative Center Palo Verde USD) 295 N. First St, Blythe Jackie bills 20%	8,911.93	12,042.33
Palo Verde USD Total			8,911.93	12,042.33
Perris Valley Cemetery	809	Perris Valley Cemetery 915 N. Perris Blvd, Perris	152.78	206.44
Perris Valley Cemetery Total			152.78	206.44
Probation	931	Helicon (Probation) 10001 County Farm Rd, Riverside	14,666.50	19,818.24
Probation Total			14,666.50	19,818.24
Public Defenders	1017	Public Defenders 4200 Orange St, Riverside Ca	32,694.06	44,178.16
Public Defenders Total			32,694.06	44,178.16
Sheriff	102	Communications (Shrf,CRNR,IT) 155 E. Hayes St., Banning Northwest Sheriff Station (Shf Sta Jurupa)	7,842.50	10,597.25
Sheriff	1004	7477 Mission Blvd, Rubidoux Juvenile Hall	22,610.85	30,553.12
Sheriff	972	3933 Harrison St., Riverside Sheriff's Aviation	0.00	0.00
Sheriff	609	4850 W Stetson Ave, Hemet CA 92545	0.00	0.00
Sheriff	134	Twin Pines Ranch, Home 49-500 Twin Pines Ranch Rd, Banning	0.00	0.00
Sheriff	139	Twin Pines Home (Ranch House-Probation) 49500 Twin Pines Ranch Rd., Banning, Ca 92220	254.63	344.07
Sheriff	155	Banning Correctional Facility 1627 S. Hargrave St., Banning, Ca 92220	0.00	0.00
Sheriff	611	Sheriff Station (Shrf: CRNR, BDSV) 43- 950 Acacia, Hemet	7,842.50	10,597.25

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Summary of Billable Maintenance Expenses by Department and Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Sheriff	1204	Sheriff's Reserves/Sheriff's Tng Center (March Air Force Base) 3423 Davis Ave, Moreno Valley	6,009.19	8,119.97
Sheriff	1205	Sheriff's Training Center (March Air Force Base) 3423 Davis Ave, Moreno Valley	0.00	0.00
Sheriff	1206	Sheriff's Training Center (March Air Force Base) 3423 Davis Ave, Moreno Valley	3,564.77	4,816.93
Sheriff	1207	Sheriff's Training Center-Auditorium (March Air Force Base) 3423 Davis Ave, Moreno Valley	203.70	275.25
Sheriff	1208	Sheriff's Training Center (March Air Force Base) 3423 Davis Ave, Moreno Valley	2,240.71	3,027.79
Sheriff	1209	Sheriff's Training Center (March Air Force Base) 3430 Bundy Ave (3423 Davis Ave) Mo Valley	1,629.61	2,202.03
Sheriff	1210	Sheriff's Training Center (March Air Force Base) 3423 Davis Ave, Moreno Valley	0.00	0.00
Sheriff	1211	Sheriff's Training Center - Warehouse (March Air Force Base) 3423 Davis Ave, Moreno Valley	0.00	0.00
Sheriff	1214	Sheriff's Training Center - BCTC (March Air Force Base) 3423 Davis Ave, Moreno Valley	50.93	68.81
Sheriff	1215	Sheriff's Training Center - BCTC (March Air Force Base) 3423 Davis Ave, Moreno Valley	0.00	0.00
Sheriff	1218	Sheriff's Boiler Building (MV 18) (March Air Force Base) 3423 Davis St, Moreno Valley	0.00	0.00
Sheriff	1306	Southwest County Justice Center (Vehicle) (Vehicle Maintenance - Garage) 30755 Auld Rd, Murrieta	2,037.01	2,752.53
Sheriff	1311	Southwest County Justice Center 30755 Auld Rd., Murietta	36,207.91	48,926.28
Sheriff	1314	Southwest County Justice Center (Jail E) 30755 Auld Rd, Murrieta	41,661.00	56,294.81

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Summary of Billable Maintenance Expenses by Department and Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Sheriff	1315	Southwest County Justice Center (Jail F) 30755 Auld Rd, Murrieta	33,610.72	45,416.80
Sheriff	1316	Southwest County Justice Center (Jail G) 30755 Auld Rd, Murrieta	34,221.82	46,242.56
Sheriff	2202	Sheriff Station (PD 001) (Shf Sta; CHU, Sta, CV Dispatch) 73-520 Fred Waring Dr, Palm Desert	16,245.18	21,951.45
Sheriff Total			216,233.04	292,186.92
TLMA	906	Transportation (TLMA) 3525 14th St, Riverside	44,814.29	60,555.73
TLMA	1010	Code Enforcement 5317 Mission Blvd, Rubidoux (BILL TLMA) TLMA Yard	25,564.52	34,544.29
TLMA		86-199 Thermal	0.00	0.00
TLMA Total			70,378.81	95,100.03
Unknown	924	Central Plant 4090 County Circle Dr, Riverside	282,079.50	381,162.56
Unknown	1018	Provident Bank (Egger&Talmadge, Bank, Ian Architect) 4001 Main St. Riverside, CA	15,226.67	20,575.19
Unknown	720	Central Plant 47-919 Oasis St., Indio	32,999.62	44,591.04
Unknown Total			330,305.79	446,328.79
Waste	806	Mead Valley Landfill 22376 Forrest Dr, Perris	203.70	275.25
Waste	314	Blythe Landfill Midland Rd, Blythe	305.55	412.88
Waste	938	Highgrove Landfill 1420 Highgrove Pass Rd, Riverside	203.70	275.25
Waste	202	Coachella Landfill 87-011 44th Ave, Coachella	0.00	0.00
Waste	1202	Badlands Landfill 31125 Ironwood Ave, Moreno Valley	305.55	412.88
Waste	1602	Lamb Canyon Landfill (Waste) 16411 Lamb Canyon Rd, Beaumont	0.00	0.00
Waste	1801	Edom Hill Landfill 70-100 Edom Hill Rd, Cathedral City	0.00	0.00
Waste	2002	Mecca Landfill 95250 66th Ave, Mecca (Cross street - Box Canyon)	203.70	275.25
Waste Total			1,222.21	1,651.52
Grand Total			2,917,961.51	3,942,922.80

ATTACHMENT C

**RIVERSIDE COUNTY DEPARTMENT OF FACILITIES MANAGEMENT
CUSTODIAL SERVICES
ANALYSIS OF REVENUE FROM BILLABLE CHARGES**

Summary of Billable Custodial Expenses by Building

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Animal Control	4502	Animal Control Facility (Coachella Valley Animal Campus) 72- 050 Pet Land Place, Thousand Palms, CA	-	-
Animal Control Total			-	-
CHA	922	Public Health Administration 4065 County Circle Dr, Riverside Oasis Modular C (CHA / Animal Shelter)	-	-
CHA	945	4060C County Circle Dr, Riverside	-	-
CHA Total			-	-
Coop Ext.	MV02	Cooperative Extension 21150 Box Springs Rd, Riverside	3,161.92	3,659.20
Coop Ext.	RV0002	Cooperative Extension - LEASE 21150 Box Springs Rd., Riverside	-	-
Coop Ext. Total			3,161.92	3,659.20
Courts	320	Court Building 265 N. Broadway, Blythe	-	-
Courts	723	Larson Justice Center (Courts, Shrf, CLKBD, LAWLIB) 46-200 Oasis St, Indio CH/Jail	-	-
Courts	901	(tanks 10, 11, 12, 13, 21,22, 23 and 24 4050 Main St, Riverside	-	-
Courts	903	Hall of Justice 4100 Main St., Riverside	-	-
Courts	904	Criminal Justice Building 4095 Lemon St., Riverside	74,290.27	85,974.09
Courts	923	County Farm Gas Station 4066 County Circle Dr, Riverside	-	-
Courts	1000	Family Law Court (Shrf Ct Svcs, Famlaw Ct.) 4175 Main St, Riverside	-	-
Courts	1001	Bankruptcy Court 3420 12th St, Riverside	177.30	205.19
Courts	1003	US District Court 3470 12th St, Riverside	4,018.89	4,650.95

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Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Courts	1317	Southwest County Justice Center Ct Building (DPSS, Prob, Shrf: corrections, Ctsv, Cts: Clerks,ctrms, financial Div, Jury Del, CCNSL, Pub Def, DA) 30755 Auld Rd, Murrieta	13,711.49	15,867.93
Courts Total			92,197.95	106,698.15
DA	996	District Attorney Building (DA:criminal, parking, Cts Adm) 4075 Main St, Riverside Jackie bills 88% of cust contract	-	-
DA	RV0246	District Attorney - LEASE 4053Main St., Riverside	23,995.11	27,768.88
DA		District Attorney - LEASE 4040A Main St., Riverside		
DA Total			23,995.11	27,768.88
DPSS	917	DPSS Client Services 10281 Kidd St., Riverside DPSS Administration 4060 County Circle Dr., Riverside	-	-
DPSS	921	DPSS Modular 9991 County Farm Rd., Riverside	372,952.53	431,607.70
DPSS	934	Arlington DPSS	21,660.61	25,067.23
DPSS	967	3950 Reynold Rd, Riverside DPSS LEASE	-	-
DPSS	RV0262	10769 Hole Ave., Riverside	9,012.94	10,430.43
DPSS Total			403,626.08	467,105.35
Fac Mgmt.	1307	Southwest County Justice Center (Cn Plant) (Fac Mngt) 30755 Auld Rd, Murrieta	48,699.43	56,358.51
Fac Mgmt. Total			48,699.43	56,358.51
IT/Sheriff	908	Communications / 911 Center 7195 Alessandro Blvd., Riverside	-	-
IT/Sheriff	908	Communications / 911 Center 7195 Alessandro Blvd., Riverside	256,936.77	297,345.86
IT/Sheriff Total			256,936.77	297,345.86
Library	721	McCandless Library 200 Civic Center Mall	-	-
Library	1803	Cathedral City Library (new) 33-520 Date Palm Dr, Cathedral City	36,849.63	42,645.06
Library	4503	Thousand Palms Library 31-189 Robert Rd, Thousand Palms	-	-
Library	CM2	Calimesa Library 974 Calimesa Blvd., Calimesa	3,073.27	3,556.61
Library Total			39,922.89	46,201.67
Mental Health	718	Mental Health (In patient) 47-915 Oasis St, Indio	74,006.59	85,645.78

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Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Mental Health	719	Indio Mental Health Outpatient Mental Health Treatment 9990 County Farm Rd., Riverside	-	-
Mental Health	919	Mental Health Administration 4095 County Circle Dr., Riverside	-	-
Mental Health	920	ISF - Childrens Grouphome (Interagency svcs for families) 9890 County Farm Rd, Riverside	304,932.90	352,890.45
Mental Health	997	<i>frnt bldg</i>	-	-
Mental Health	1006	Mental Health Treatment Facility, Ste 3, 5 & 6 (Modular) 9990 County Farm Rd, Riverside	-	-
Mental Health	1006	Mental Health Treatment Facility, Ste. 6 (Modular) 9990 County Farm Rd., Riverside	5,260.01	6,087.27
Mental Health Total			384,199.50	444,623.50
MH/Health	720	Central Plant 47-919 Oasis St., Indio	-	-
MH/Health Total			-	-
Multi	318	County Administrative Center Palo Verde USD) 295 N. First St, Blythe Jackie bills 20%	-	-
Multi	802	County Administrative Center (Asor, CHA, Fac Mngt, Courts,) 227 N. "D" St, Perris	-	-
Multi	924	Central Plant 4090 County Circle Dr, Riverside County Administrative Center (Fac Mngt, IT, Courts)	-	-
Multi	1503	41002 County Center Dr, Temecula ROC	-	-
Multi	RV0315	Probation, Mental Health 3768 10th Street, Riverisde	4,077.99	4,719.34
Multi Total			4,077.99	4,719.34
Probation	1311	Southwest County Justice Center 30755 Auld Rd., Murietta	-	-
Probation	1312	Southwest County Justice Center (Juv Hall C) 30755 Auld Rd, Murrieta	-	-
Probation	1313	Southwest County Justice Center (Juv Hall E) 30755 Auld Rd, Murrieta	-	-
Probation Total			-	-
Sheriff	611	Sheriff Station (Shrf. CRNR, BDSV) 43- 950 Acacia, Hemet Coroner's Facility (Coroners, Public Admin)	-	-
Sheriff	728	47-225 Oasis St, Indio	-	-

Board of Supervisors

Form 11: Proposed FY 2007/08 Productive Hourly Rates for Facilities Management's Maintenance and Custodial Services

Department	Bldg #	Bldg Description	Current/Projected Costs Based on Existing Rate	Projected Costs at New Proposed FY07-08 Rate
Sheriff	808	Coroner's Facility (Sheriff's Coroner - Morge, Public Adm) 800 S. Redlands Ave, Perris	-	-
Sheriff	901	Historic Courthouse (Fac Mngt, Cths, Courts) 4050 Main St, Riverside	-	-
Sheriff	1004	Northwest Sheriff Station (Shf Sta Jurupa) 7477 Mission Blvd, Rubidoux	-	-
Sheriff	1301	Southwest County Justice Center (Jail A) 30755 Auld Rd, Murrieta Jackie bills man hrs only - Martha bills expense for SW	10,904.18	12,619.11
Sheriff	1302	Southwest County Justice Center (Jail B) 30755 Auld Rd, Murrieta	-	-
Sheriff	1303	Southwest County Justice Center (Jail C) 30755 Auld Rd, Murrieta	-	-
Sheriff	1304	Southwest County Justice Center (Jail D) 30755 Auld Rd, Murrieta	82,653.10	95,652.16
Sheriff	1305	Southwest County Justice Center (Patrol) (SW Shf Sta, Temecula Police) 30755 Auld Rd, Murrieta	-	-
Sheriff	1314	Southwest County Justice Center (Jail E) 30755 Auld Rd, Murrieta	-	-
Sheriff	1315	Southwest County Justice Center (Jail F) 30755 Auld Rd, Murrieta	-	-
Sheriff	1316	Southwest County Justice Center (Jail G) 30755 Auld Rd, Murrieta Sheriff Station (PD 001) (Shf Sta; CHU, Sta, CV Dispatch)	-	-
Sheriff	2202	73-520 Fred Waring Dr, Palm Desert	68,805.68	79,626.91
Sheriff Total			162,362.95	187,898.18
TRANS	974	Transportation 2950 Washington St, Riverside	-	-
TRANS Total			-	-
Unknown	928	Modular A 4060A County Circle Dr, Riverside	24,012.84	27,789.40
Unknown	929	s Modular B 4060B County Circle Dr, Riverside	14,373.42	16,633.97
Unknown Total			42,789.31	49,518.89
Grand Total			1,500,356.15	1,736,320.88