

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



**FROM:** Department of Facilities Management

**SUBMITTAL DATE:**  
December 12, 2008

**SUBJECT:** Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services

**RECOMMENDED MOTION:** That the Board of Supervisors approve and adopt the proposed productive hourly rates for Facilities Management's Maintenance Division as specified in Attachment "A" for FY 2009/10.

**BACKGROUND:** The Department of Facilities Management is proposing that productive hourly rates be adopted for FY 2009/10 to recover costs associated with the provision of maintenance services to its customers as specified in Attachment "A." The Department also recommends the adoption of a two-tiered productive hourly rate to be used in support of dedicated maintenance services provided at Radio/Microwave Sites. In accordance with Board Policy B-4, Facilities Management will bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved maintenance services productive hourly rates were last adopted in FY 2008/09.

(Continued)

Robert Field, Director  
Department of Facilities Management

<b>FINANCIAL DATA</b>	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:	09/10

**SOURCE OF FUNDS:** Intra-Internal Charges, Interfund-Reimbursement for Services, and Maintenance Reimbursement

<b>Positions To Be Deleted Per A-30</b>	<input type="checkbox"/>
<b>Requires 4/5 Vote</b>	<input type="checkbox"/>

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

APPROVE

**County Executive Office Signature**

BY:   
Robert Tremaine

FISCAL PROCEDURES APPROVED  
 ROBERT E. BYRD, AUDITOR-CONTROLLER  
 BY:   
 GARY D. WOOD

Departmental Concurrence

Policy  Policy

Consent  Consent

Dep't Recomm.:  
Per Exec. Ofc.:

**BACKGROUND** (Continued):

The estimated financial impact for FY 2009/10 by customer departments, agencies, or other occupants of a County facility is provided in Attachment "B." Facilities Management has complied with the 10% rate reduction as per the Executive Office's directive. The FY 2009/10 rate reduction results in a net savings to departments of \$1.9M. The Auditor-Controller's Office has reviewed the proposed rates.

**ATTACHMENT A**  
**Proposed Facilities Management's FY 2009/10**  
**Maintenance Services Productive Hourly Rates**

	<u>FY 08/09</u> <u>Current</u>	<u>FY 09/10</u> <u>Proposed</u>	<u>FY 08/09</u> <u>Current OT</u>	<u>FY 09/10</u> <u>Proposed OT</u>
<b>Maintenance Services</b> <b><u>(Productive Hourly Rate)</u></b>				
	\$ 77.60	\$ 69.84	\$ 93.47	\$ 86.65
<b>Radio/Microwave Site</b> <b>Maintenance Services:</b>	\$138.44	\$107.27	\$156.63	\$129.58
<b>Maintenance Services</b> <b><u>(Square Foot Rate Charged Monthly)</u></b>				
	\$ 0.31	\$ 0.00		

For FY 2009/10, the Department elects to suspend the usage of the square footage rate billing method for maintenance services and will bill departments based on productive hourly rates.

ATTACHMENT "B"

Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount Based on \$77.60	FY 09/10 Estimated Amount Based on \$69.84	Difference +/-
Agricultural Commissioner	BL317	Blythe	260 N. Broadway	1,804	31.47%	287.0	969	23,652.22	21,287.00	(2,365.22)
Agricultural Commissioner	IN701	Indio	82675 Highway 111	2,990	5.37%	2,669.0	9,008	37,525.24	33,772.71	(3,752.52)
Agricultural Commissioner	RV0905	Riverside	4080 Lemon St.	5,058	2.40%	3,901.5	13,168	24,555.78	22,100.20	(2,455.58)
Agricultural Commissioner	RV0983	Riverside	2950 Washington St.	2,460	100.00%	234.5	791	61,415.55	55,274.00	(6,141.55)
<b>Agricultural Commissioner Total</b>							<b>23,956</b>	<b>\$ 147,148.79</b>	<b>\$ 132,433.91</b>	<b>\$ (14,714.88)</b>
Annex Food Service - Leased	RV1005	Riverside	4080 Lemon St.	3,700	4.71%	1,449.5	4,892	17,874.66	16,087.20	(1,787.47)
<b>Annex Food Service - Leased Total</b>							<b>4,892</b>	<b>\$ 17,874.66</b>	<b>\$ 16,087.20</b>	<b>\$ (1,787.47)</b>
Assessor - Co. Clerk-Recorder	BL317	Blythe	260 N. Broadway	1,031	17.98%	287.0	969	13,517.43	12,165.69	(1,351.74)
Assessor - Co. Clerk-Recorder	HM602	Hemet	880 N State St	6,536	83.00%	263.5	889	57,276.65	51,548.98	(5,727.66)
Assessor - Co. Clerk-Recorder	IN701	Indio	82675 Highway 111	5,382	9.66%	2,669.0	9,008	67,545.43	60,790.89	(6,754.54)
Assessor - Co. Clerk-Recorder	IN701	Indio	82675 Highway 111	660	1.18%	2,669.0	9,008	8,283.16	7,454.85	(828.32)
Assessor - Co. Clerk-Recorder	PG1101	Palm Springs	3255 E Tahquitz Canyon	1,746	18.24%	3,825.0	12,909	182,748.52	164,473.67	(18,274.85)
Assessor - Co. Clerk-Recorder	PG1101	Palm Springs	3255 E Tahquitz Canyon	7,825	81.76%	3,825.0	12,909	819,018.98	737,117.08	(81,901.90)
Assessor - Co. Clerk-Recorder	RV0905	Riverside	4080 Lemon St.	3,653	1.74%	3,901.5	13,168	17,734.73	15,961.25	(1,773.47)
Assessor - Co. Clerk-Recorder	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	3,901.5	13,168	84,474.20	76,026.78	(8,447.42)
Assessor - Co. Clerk-Recorder	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	3,901.5	13,168	84,474.20	76,026.78	(8,447.42)
Assessor - Co. Clerk-Recorder	RV0995	Riverside	5950 Wilderness Ave.	20,345	40.22%	918.1	3,098	96,708.25	87,037.43	(9,670.83)
Assessor - Co. Clerk-Recorder	RV0995	Riverside	5950 Wilderness Ave.	2,580	5.10%	918.1	3,098	12,263.81	11,037.43	(1,226.38)
Assessor - Co. Clerk-Recorder	RV1016	Riverside	6221 Box Springs Blvd.	34,300	100.00%	355.5	1,200	93,105.45	83,794.91	(9,310.55)
Assessor - Co. Clerk-Recorder	TM1501	Temecula	41002 County Center Dr	8,047	72.05%	435.5	1,470	82,175.69	73,958.12	(8,217.57)
<b>Assessor - Co. Clerk-Recorder Total</b>							<b>94,062</b>	<b>\$ 1,619,326.51</b>	<b>\$ 1,457,393.86</b>	<b>\$ (161,932.65)</b>
Auditor-Controller	RV0905	Riverside	4080 Lemon St.	3,605	1.71%	3,901.5	13,168	17,501.70	15,751.53	(1,750.17)
Auditor-Controller	RV0905	Riverside	4080 Lemon St.	3,372	1.60%	3,901.5	13,168	16,370.52	14,733.47	(1,637.05)
Auditor-Controller	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	3,901.5	13,168	84,474.20	76,026.78	(8,447.42)
<b>Auditor-Controller Total</b>							<b>39,503</b>	<b>\$ 118,346.41</b>	<b>\$ 106,511.77</b>	<b>\$ (11,834.64)</b>
Board of Supervisors	RV1005	Riverside	4080 Lemon St.	19,270	24.52%	1,449.5	4,892	93,093.18	83,783.87	(9,309.32)
<b>Board of Supervisors Total</b>							<b>4,892</b>	<b>\$ 93,093.18</b>	<b>\$ 83,783.87</b>	<b>\$ (9,309.32)</b>
Board Room	RV1005	Riverside	4080 Lemon St.	4,883	6.21%	1,449.5	4,892	23,589.73	21,230.75	(2,358.97)
<b>Board Room Total</b>							<b>4,892</b>	<b>\$ 23,589.73</b>	<b>\$ 21,230.75</b>	<b>\$ (2,358.97)</b>
CHP	MV057	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
CHP	MV058	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
<b>CHP Total</b>							<b>154</b>	<b>\$ 11,968.83</b>	<b>\$ 10,771.95</b>	<b>\$ (1,196.88)</b>
Clerk/Board of Supervisors	RV0905	Riverside	4080 Lemon St.	2,248	1.07%	3,901.5	13,168	10,913.68	9,822.31	(1,091.37)
Clerk/Board of Supervisors	RV1005	Riverside	4080 Lemon St.	14,955	19.03%	1,449.5	4,892	72,247.46	65,022.71	(7,224.75)
<b>Clerk/Board of Supervisors Total</b>							<b>18,060</b>	<b>\$ 83,161.14</b>	<b>\$ 74,845.02</b>	<b>\$ (8,316.11)</b>
Code Enforcement	BA101	Banning	135 Alessandro Rd	178	2.98%	393.0	1,326	3,064.22	2,757.80	(306.42)
Code Enforcement	HM611	Hemet	43950 Acacia	3,148	15.00%	151.5	511	5,951.58	5,356.42	(595.16)
Code Enforcement	LE501	Lake Elsinore	117 S Langstaff St	3,604	100.00%	262.0	884	68,617.80	61,756.02	(6,861.78)
Code Enforcement	PR812	Perris	19450 Clark St.	2,400	100.00%	47.0	159	12,309.30	11,078.37	(1,230.93)

ATTACHMENT "B"

Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount Based on \$77.60	FY 09/10 Estimated Amount Based on \$83.84	Difference +/-
Code Enforcement	RV0905	Riverside	4080 Lemon St.	1,914	0.91%	3,901.5	13,168	9,292.16	8,362.95	(929.22)
Code Enforcement	RV0906	Riverside	3525 14th St.	1,897	5.68%	391.5	1,321	5,825.82	5,243.24	(582.58)
Code Enforcement	RV0906	Riverside	3525 14th St.	308	0.92%	391.5	1,321	945.89	851.30	(94.59)
Code Enforcement	RX5009	Rubidoux	(was RV1010) 5317 Missior	4,094	100.00%	360.0	1,215	94,284.00	84,855.60	(9,428.40)
<b>Code Enforcement Total</b>							<b>19,906</b>	<b>\$ 200,290.77</b>	<b>\$ 180,261.70</b>	<b>\$ (20,029.08)</b>
Community Action	BL317	Blythe	260 N. Broadway	64	1.12%	287.0	969	839.10	755.19	(83.91)
<b>Community Action Total</b>							<b>969</b>	<b>\$ 839.10</b>	<b>\$ 755.19</b>	<b>\$ (83.91)</b>
Community Health Agency	BA177	Banning	2242 E Charles St.	4,679	124.91%	127.5	430	41,709.11	37,538.20	(4,170.91)
Community Health Agency	BL305	Blythe	16450 Hobson Way	2,450	65.40%	179.0	604	30,661.04	27,594.93	(3,066.10)
Community Health Agency	BL305	Blythe	16450 Hobson St.	576	3.16%	179.0	604	1,482.46	1,334.21	(148.25)
Community Health Agency	BL305	Blythe	16450 Hobson Way	720	3.95%	179.0	604	1,853.07	1,667.76	(185.31)
Community Health Agency	BL317	Blythe	260 N. Broadway	1,288	22.47%	287.0	969	16,886.95	15,198.26	(1,688.70)
Community Health Agency	CR403	Corona	505 S Buena Vista Ave.	5,648	36.35%	457.5	1,544	43,556.61	39,200.95	(4,355.66)
Community Health Agency	HM603	Hemt	880 N State St	6,795	43.73%	113.0	381	12,943.04	11,648.73	(1,294.30)
Community Health Agency	IN717	Indio	47923 Oasis St	27,568	100.00%	552.0	1,863	144,568.80	130,111.92	(14,456.88)
Community Health Agency	ME2004	Mecca	91275 66th Ave.	16,703	74.13%	290.0	979	56,300.07	50,670.07	(5,630.01)
Community Health Agency	PG1104	Palm Springs	1515 N. Sunrise Way	22,122	100.00%	96.5	326	25,273.35	22,746.02	(2,527.34)
Community Health Agency	PR811	Perris	308 San Jacinto Ave	24,870	100.00%	272.0	918	71,236.80	64,113.12	(7,123.68)
Community Health Agency	RV0905	Riverside	4080 Lemon St.	1,684	0.80%	3,901.5	13,168	8,175.55	7,357.99	(817.55)
Community Health Agency	RV0905	Riverside	4080 Lemon St.	2,088	0.99%	3,901.5	13,168	10,136.90	9,123.21	(1,013.69)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	3,396	4.00%	1,083.3	3,656	11,336.90	10,203.21	(1,133.69)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	4,124	4.85%	1,083.3	3,656	13,767.19	12,390.47	(1,376.72)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	20,044	23.58%	1,083.3	3,656	66,913.08	60,221.77	(6,691.31)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	23,286	27.40%	1,083.3	3,656	77,735.88	69,962.29	(7,773.59)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	17,069	20.08%	1,083.3	3,656	56,981.61	51,283.45	(5,698.16)
Community Health Agency	RV0922	Riverside	4065 County Circle Dr	17,069	20.08%	1,083.3	3,656	56,981.61	51,283.45	(5,698.16)
Community Health Agency	RV0927	Riverside	7140 Indiana Ave	21,286	100.00%	401.0	1,353	105,021.90	94,519.71	(10,502.19)
Community Health Agency	RV0945	Riverside	4060C County Circle Dr.	5,700	100.00%	121.5	410	31,820.85	28,638.77	(3,182.09)
Community Health Agency	RV0995	Riverside	5950 Wilderness Ave.	21,200	41.91%	918.1	3,098	100,772.42	90,695.18	(10,077.24)
Community Health Agency	RV0995	Riverside	5950 Wilderness Ave.	6,457	12.77%	918.1	3,098	30,692.81	27,623.53	(3,069.28)
Community Health Agency	RX5000	Rubidoux	5256 Mission Boulevard	26,235	100.00%	360.0	1,215	94,284.00	84,855.60	(9,428.40)
Community Health Agency	TM1502	Temecula	41002 County Center Dr	6,685	59.77%	463.0	1,563	72,480.43	65,232.38	(7,248.04)
Community Health Agency	TP4502	Thousand Paln	(Old Address was 30480 Ric	28,226	100.00%	563.8	1,903	147,659.22	132,893.30	(14,765.92)
<b>Community Health Agency Total</b>							<b>70,135</b>	<b>\$ 1,331,231.66</b>	<b>\$ 1,198,108.49</b>	<b>\$ (133,123.17)</b>
Cooperative Extension	BL317	Blythe	260 N. Broadway	1,546	26.97%	287.0	969	20,269.59	18,242.63	(2,026.96)
Cooperative Extension	IN701	Indio	82675 Highway 111	1,518	2.73%	2,669.0	9,008	19,051.27	17,146.15	(1,905.13)
<b>Cooperative Extension Total</b>							<b>9,977</b>	<b>\$ 39,320.86</b>	<b>\$ 35,388.78</b>	<b>\$ (3,932.09)</b>
County Counsel	IN705	Indio	46209 Oasis St	949	11.11%	308.5	1,041	8,977.35	8,079.62	(897.73)
County Counsel	MU1317	Murrieta	30755-D Auld Rd.	5,843	9.48%	4,632.5	15,635	115,008.84	103,507.96	(11,500.88)

ATTACHMENT "B"

Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct	FY 08/09 Hours Annualized By Pay Period	Estimated Amount Based on \$77.60	Estimated Amount Based on \$60.84	Difference +/-	FY09/10	
											Estimated	Estimated
County Counsel	RV0916	Riverside	9991 County Farm Rd	1,563	12.36%	785.6	2,651	25,425.77	22,883.19	(2,542.58)		
County Counsel	RV0944	Riverside	3535 10th St.	7,969	50.00%	710.5	2,398	93,039.98	83,735.98	(9,304.00)		
County Counsel	RV0944	Riverside	3535 10th St.	7,969	50.00%	710.5	2,398	93,039.98	83,735.98	(9,304.00)		
County Counsel	RV1002	Riverside	9991 D County Farm Rd	1,069	100.00%	11.0	37	2,880.90	2,592.81	(288.09)		
<b>County Counsel Total</b>							<b>24,160</b>	<b>\$ 338,372.81</b>	<b>\$ 304,535.53</b>	<b>\$ (33,837.28)</b>		
DCSS	HM602	Hemet	880 N State St	1,339	17.00%	263.5	889	11,734.00	10,560.60	(1,173.40)		
<b>DCSS Total</b>							<b>889</b>	<b>\$ 11,734.00</b>	<b>\$ 10,560.60</b>	<b>\$ (1,173.40)</b>		
District Attorney	BA101	Banning	135 Alessandro Rd	1,661	27.78%	393.0	1,326	28,593.62	25,734.26	(2,859.36)		
District Attorney	BL316	Blythe	240 N. Broadway	6,250	41.99%	203.0	685	22,326.52	20,093.87	(2,232.65)		
District Attorney	CR403	Corona	505 S Buena Vista Ave.	2,016	12.98%	457.5	1,544	15,547.12	13,992.41	(1,554.71)		
District Attorney	IN701	Indio	82675 Highway 111	4,600	8.26%	2,669.0	9,008	57,731.14	51,958.02	(5,773.11)		
District Attorney	IN701	Indio	82675 Highway 111	2,640	4.74%	2,669.0	9,008	33,132.65	29,819.39	(3,313.27)		
District Attorney	IN701	Indio	82675 Highway 111	2,640	4.74%	2,669.0	9,008	33,132.65	29,819.39	(3,313.27)		
District Attorney	IN701	Indio	82675 Highway 111	16,500	29.62%	2,669.0	9,008	207,079.07	186,371.17	(20,707.91)		
District Attorney	IN705	Indio	46209 Oasis St	7,300	85.47%	308.5	1,041	69,056.54	62,150.88	(6,905.65)		
District Attorney	MU1317	Murrieta	30755-D Auld Rd.	18,427	29.90%	4,632.5	15,635	362,702.02	326,431.82	(36,270.20)		
District Attorney	RV0916	Riverside	9991 County Farm Rd	5,243	41.45%	785.6	2,651	85,289.38	76,760.44	(8,528.94)		
District Attorney	RV0996	Riverside	4075 Main St.	2,100	3.38%	1,147.0	3,871	10,158.43	9,142.59	(1,015.84)		
District Attorney	RV0996	Riverside	4075 Main St.	7,500	12.08%	1,147.0	3,871	36,280.11	32,652.10	(3,628.01)		
District Attorney	RV0996	Riverside	4075 Main St.	7,500	12.08%	1,147.0	3,871	36,280.11	32,652.10	(3,628.01)		
District Attorney	RV0996	Riverside	4075 Main St.	7,500	12.08%	1,147.0	3,871	36,280.11	32,652.10	(3,628.01)		
District Attorney	RV0996	Riverside	4075 Main St.	7,500	12.08%	1,147.0	3,871	36,280.11	32,652.10	(3,628.01)		
District Attorney	RV0996	Riverside	4075 Main St.	7,500	12.08%	1,147.0	3,871	36,280.11	32,652.10	(3,628.01)		
District Attorney	RV1021	Riverside	4075 Main St.	15,000	33.33%	95.6	323	8,344.43	7,509.98	(834.44)		
District Attorney	RV1021	Riverside	4075 Main St.	15,000	33.33%	95.6	323	8,344.43	7,509.98	(834.44)		
District Attorney	RV1021	Riverside	4075 Main St.	15,000	33.33%	95.6	323	8,344.43	7,509.98	(834.44)		
<b>District Attorney Total</b>							<b>94,772</b>	<b>\$ 1,240,023.29</b>	<b>\$ 1,116,020.96</b>	<b>\$ (124,002.33)</b>		
DPSS	CR403	Corona	505 S Buena Vista Ave.	4,168	26.83%	457.5	1,544	32,143.05	28,928.75	(3,214.31)		
DPSS	IN705	Indio	46209 Oasis St	292	3.42%	308.5	1,041	2,762.26	2,486.04	(276.23)		
DPSS	IN722	Indio	47671 Oasis St	1,756	100.00%	169.0	570	44,261.10	39,834.99	(4,426.11)		
DPSS	ME2004	Mecca	91275 66th Ave.	2,478	11.00%	290.0	979	8,352.49	7,517.24	(835.25)		
DPSS	MU1317	Murrieta	30755-D Auld Rd.	4,554	7.39%	4,632.5	15,635	89,637.22	80,673.50	(8,963.72)		
DPSS	PG1105	Palm Springs	19531 McLane St	47,880	100.00%	96.0	324	25,142.40	22,628.16	(2,514.24)		
DPSS	RV0917	Riverside	10281 Kidd St.	33,578	52.95%	745.5	2,516	103,374.10	93,036.69	(10,337.41)		
DPSS	RV0917	Riverside	10281 Kidd St.	29,842	47.05%	745.5	2,516	91,872.35	82,685.12	(9,187.24)		
DPSS	RV0921	Riverside	4060 County Circle Dr	26,250	35.00%	616.5	2,081	56,511.47	50,860.33	(5,651.15)		

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DPSS	RV0921	Riverside	4060 County Circle Dr	27,750	37.00%	616.5	2,081	59,740.70	53,766.63	(5,974.07)
DPSS	RV0921	Riverside	4060 County Circle Dr	21,000	28.00%	616.5	2,081	45,209.18	40,688.26	(4,520.92)
DPSS	RV0929	Riverside	4060B County Circle Dr.	5,700	100.00%	29.0	98	7,595.10	6,835.59	(759.51)
DPSS	RV0934	Riverside	9991 County Farm Rd	1,148	28.69%	28.5	96	2,141.68	1,927.51	(214.17)
DPSS	RV0934	Riverside	9991 County Farm Rd	2,853	71.31%	28.5	96	5,322.47	4,790.23	(532.25)
DPSS	RV0967	Riverside	3950 Reynolds Rd	21,451	100.00%	662.5	2,236	173,508.75	156,157.88	(17,350.88)
DPSS	RV1009	Riverside	2530 3rd St.	4,518	100.00%	143.5	484	37,582.65	33,824.39	(3,758.26)
DPSS	RX5008	Rubidoux	(was RV1008) 5473 Mission	3,528	100.00%	352.5	1,190	92,319.75	83,087.78	(9,231.97)
<b>DPSS Total</b>							<b>35,567</b>	<b>\$ 877,476.72</b>	<b>\$ 789,729.05</b>	<b>\$ (87,747.67)</b>
EDA	ME2004	Mecca	91275 66th Ave.	3,352	14.88%	290.0	979	11,298.44	10,168.60	(1,129.84)
EDA	TM1501	Temecula	41002 County Center Dr	960	8.60%	435.5	1,470	9,803.49	8,823.14	(980.35)
<b>EDA Total</b>							<b>2,449</b>	<b>\$ 21,101.93</b>	<b>\$ 18,991.73</b>	<b>\$ (2,110.19)</b>
Executive Office	CC1802	Cathedral City	68707 Highway 111	3,722	100.00%	3.0	10	785.70	707.13	(78.57)
Executive Office	CC1803	Cathedral City	33520 Date Palm Dr.	20,037	100.00%	23.0	78	6,023.70	5,421.33	(602.37)
Executive Office	CL2701	Canyon Lake	31516 Railroad Canyon	1,886	100.00%	92.5	312	24,225.75	21,803.18	(2,422.58)
Executive Office	CO203	Coachella	1538 7th St.	3,829	100.00%	23.0	78	6,023.70	5,421.33	(602.37)
Executive Office	CR405	Corona	3785 Neece St.	11,127	100.00%	247.8	836	64,885.73	58,397.15	(6,488.57)
Executive Office	DC2901	Desert Center	43880 Lake Tamarisk Dr.	2,055	100.00%	14.5	49	3,797.55	3,417.80	(379.76)
Executive Office	DH1701	Desert Hot Spr	11691 West Dr.	3,527	100.00%	57.0	192	14,928.30	13,435.47	(1,492.83)
Executive Office	HI2601	Highgrove	690 Center St.	1,652	100.00%	84.5	285	22,130.55	19,917.50	(2,213.06)
Executive Office	HM607	Hemet	25757 Fairview Ave.	2,349	100.00%	42.0	142	10,999.80	9,899.82	(1,099.98)
Executive Office	ID2501	Idyllwild	54185 Pinecrest Rd.	2,520	100.00%	86.5	292	22,654.35	20,388.92	(2,265.44)
Executive Office	IN721	Indio	200 Civic Center Mall	17,760	100.00%	221.0	746	57,879.90	52,091.91	(5,787.99)
Executive Office	LE503	Lake Elsinore	600 W. Graham	7,500	100.00%	67.5	228	17,678.25	15,910.43	(1,767.83)
Executive Office	LQ1901	La Quinta	78-275 Calle Tampico	16,645	100.00%	14.0	47	3,666.60	3,299.94	(366.66)
Executive Office	ME2001	Mecca	65250 Coahuilla St.	3,456	100.00%	2.5	8	654.75	589.28	(65.48)
Executive Office	ME2007	Mecca	91260 Avenue 66	4,992	59.46%	152.5	515	23,746.93	21,372.24	(2,374.69)
Executive Office	NR3701	Norco	3594 Old Hammer Rd.	8,192	100.00%	193.5	653	50,677.65	45,609.89	(5,067.76)
Executive Office	NU2401	Nuevo	29990 Lakeview Ave	2,160	100.00%	70.5	238	18,463.95	16,617.56	(1,846.40)
Executive Office	PD2201	Palm Desert	73-300 Fred Waring Dr	2,000	100.00%	5.0	17	1,309.50	1,178.55	(130.95)
Executive Office	PR807	Perris	163 San Jacinto	20,172	100.00%	227.5	768	59,582.25	53,624.03	(5,958.22)
Executive Office	PR809	Perris	915 N Perris Blvd	2,400	76.73%	29.5	100	5,927.92	5,335.12	(592.79)
Executive Office	PR809	Perris	915 N Perris Blvd	320	10.23%	29.5	100	790.39	711.35	(79.04)
Executive Office	PR809	Perris	915 N Perris Blvd	408	13.04%	29.5	100	1,007.75	906.97	(100.77)
Executive Office	RX5005	Rubidoux	(was RV0939) 5763 Tilton A	9,334	100.00%	352.5	1,190	92,319.75	83,087.78	(9,231.97)
Executive Office	RV0940	Riverside	9244 Galena St.	19,996	100.00%	235.8	796	61,742.93	55,568.63	(6,174.29)
Executive Office	RV0990	Riverside	3021 Franklin Ave	1,685	100.00%	1,498.5	5,057	392,457.15	353,211.44	(39,245.72)
Executive Office	RV1042	Riverside	16625 Krameria Ave.	10,082	100.00%	75.5	255	19,773.45	17,796.11	(1,977.35)
Executive Office	RX5011	Rubidoux	5840 Mission Blvd.	39,133	100.00%	84.2	284	22,043.25	19,838.93	(2,204.33)

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Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

**MAINTENANCE ANALYSIS**

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized by Pay Period	FY08/09 Estimated Amount Based on \$72.60 per hr	FY09/10 Estimated Amount Based on \$72.60 per hr	Difference
Executive Office	SN2301	Sun City	26982 Cherry Hills Blvd.	7,000	100.00%	77.0	260	20,166.30	18,149.67	(2,016.63)
Executive Office	TM1504	Temecula	41000 County Center Dr	15,350	100.00%	141.0	476	36,927.90	33,235.11	(3,692.79)
Executive Office	TP4503	Thousand Palms	31-189 Robert Rd.	5,288	100.00%	93.0	314	24,356.70	21,921.03	(2,435.67)
Executive Office	WI3000	Wildomar	34303 Mission Trail	5,194	100.00%	119.0	402	31,166.10	28,049.49	(3,116.61)
<b>Executive Office Total</b>							<b>14,825</b>	<b>\$ 1,118,794.48</b>	<b>\$ 1,006,915.03</b>	<b>\$ (111,879.45)</b>
Executive Office-BANK CRTS	RV1001	Riverside	3420 12th St.	30,053	35.54%	919.0	3,102	85,529.78	76,976.81	(8,552.98)
Executive Office-BANK CRTS	RV1001	Riverside	3420 12th St.	26,590	31.44%	919.0	3,102	75,674.21	68,106.79	(7,567.42)
Executive Office-BANK CRTS	RV1001	Riverside	3420 12th St.	27,928	33.02%	919.0	3,102	79,482.11	71,533.90	(7,948.21)
<b>Executive Office-BANK CRTS Total</b>							<b>9,305</b>	<b>\$ 240,686.10</b>	<b>\$ 216,617.49</b>	<b>\$ (24,068.61)</b>
Executive Office-CAC ANNEX	RV1005	Riverside	4080 Lemon St.	19,270	24.52%	1,449.5	4,892	93,093.18	83,783.87	(9,309.32)
<b>Executive Office-CAC ANNEX Total</b>							<b>4,892</b>	<b>\$ 93,093.18</b>	<b>\$ 83,783.87</b>	<b>\$ (9,309.32)</b>
Executive Office-DIST. CRTS	RV1003	Riverside	3470 12th St.	17,595	23.87%	1,090.0	3,679	68,135.25	61,321.72	(6,813.52)
Executive Office-DIST. CRTS	RV1003	Riverside	3470 12th St.	20,142	27.32%	1,090.0	3,679	77,998.30	70,198.47	(7,799.83)
Executive Office-DIST. CRTS	RV1003	Riverside	3470 12th St.	17,991	24.40%	1,090.0	3,679	69,668.73	62,701.85	(6,966.87)
Executive Office-DIST. CRTS	RV1003	Riverside	3470 12th St.	17,991	24.40%	1,090.0	3,679	69,668.73	62,701.85	(6,966.87)
<b>Executive Office-DIST. CRTS Total</b>							<b>14,715</b>	<b>\$ 285,471.00</b>	<b>\$ 256,923.90</b>	<b>\$ (28,547.10)</b>
Fire Department	IN701	Indio	82675 Highway 111	6,440	11.56%	2,669.0	9,008	80,823.59	72,741.23	(8,082.36)
Fire Department	LE509	Lake Elsinore	26425 Horsethelf Canyon R	1,500	100.00%	59.0	199	15,452.10	13,906.89	(1,545.21)
Fire Department	MV1208	Moreno Valley	16888 Bundy Ave.	7,298	33.67%	59.0	199	5,203.46	4,683.12	(520.35)
Fire Department	MV1208	Moreno Valley	16888 Bundy Ave.	7,187	33.16%	59.0	199	5,124.32	4,611.89	(512.43)
Fire Department	MV1208	Moreno Valley	16888 Bundy Ave.	7,187	33.16%	59.0	199	5,124.32	4,611.89	(512.43)
Fire Department	MV1209	Moreno Valley	16902 Bundy Ave.	7,298	25.19%	440.5	1,487	29,062.75	26,156.48	(2,906.28)
Fire Department	MV1209	Moreno Valley	16902 Bundy Ave.	7,187	24.81%	440.5	1,487	28,620.72	25,758.65	(2,862.07)
Fire Department	MV1209	Moreno Valley	16902 Bundy Ave.	7,187	24.81%	440.5	1,487	28,620.72	25,758.65	(2,862.07)
Fire Department	RV0905	Riverside	4080 Lemon St.	7,587	3.60%	3,901.5	13,168	36,833.66	33,150.30	(3,683.37)
Fire Department	MV101	Moreno Valley	3423 Davis Ave	2,160	100.00%	1.0	3	261.90	235.71	(26.19)
Fire Department	MV102	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV065	Moreno Valley	3423 Davis Ave	480	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV066	Moreno Valley	3423 Davis Ave	480	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV067	Moreno Valley	3423 Davis Ave	480	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV068	Moreno Valley	3423 Davis Ave	480	100.00%	22.0	74	5,761.80	5,185.62	(576.18)
Fire Department	MV061	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV100	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV105	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV104	Moreno Valley	3423 Davis Ave	2,160	100.00%	12.0	41	3,142.80	2,828.52	(314.28)
Fire Department	MV103	Moreno Valley	3423 Davis Ave	2,160	100.00%	5.0	17	1,309.50	1,178.55	(130.95)
Fire Department	MV063	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV060	Moreno Valley	3423 Davis Ave	2,160	100.00%	60.0	203	15,714.00	14,142.60	(1,571.40)
Fire Department	MV059	Moreno Valley	3423 Davis Ave	2,160	100.00%	29.0	98	7,595.10	6,835.59	(759.51)

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Board of Supervisors  
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 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized by Pay Period	FY 08/09 Hours Annualized by Estimated Amount Based on \$77.89	FY 09/10 Estimated Amount Based on \$83.84	Difference +/-
Fire Department	MV062	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Fire Department	MV064	Moreno Valley	3423 Davis Ave	2,160	100.00%	3.5	12	916.65	824.99	(91.67)
<b>Fire Department Total</b>							<b>28,573</b>	<b>\$ 323,427.13</b>	<b>\$ 291,084.42</b>	<b>\$ (32,342.71)</b>
Human Resources	RV0905	Riverside	4080 Lemon St.	2,529	1.20%	3,901.5	13,168	12,277.89	11,050.10	(1,227.79)
Human Resources	RV0905	Riverside	4080 Lemon St.	5,949	2.83%	3,901.5	13,168	28,881.44	25,993.29	(2,888.14)
Human Resources	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	3,901.5	13,168	84,474.20	76,026.78	(8,447.42)
<b>Human Resources Total</b>							<b>39,503</b>	<b>\$ 125,633.53</b>	<b>\$ 113,070.17</b>	<b>\$ (12,563.35)</b>
Information Technology	BL302	Blythe	260 N Spring St	800	100.00%	20.0	68	5,238.00	4,714.20	(523.80)
Information Technology	PG1102	Palm Springs	3255 E Tahquitz Canyon	645	100.00%	16.0	54	4,190.40	3,771.36	(419.04)
Information Technology	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	3,901.5	13,168	84,474.20	76,026.78	(8,447.42)
Information Technology	RV0905	Riverside	4080 Lemon St.	1,079	0.51%	3,901.5	13,168	5,238.37	4,714.53	(523.84)
Information Technology	RV0908	Riverside	7195 Alessandro Blvd	20,042	60.97%	688.5	2,324	109,932.97	98,939.67	(10,993.30)
Information Technology	RV0908	Riverside	7195 Alessandro Blvd	1,958	5.96%	688.5	2,324	10,739.88	9,665.90	(1,073.99)
Information Technology	TM1503	Temecula	41002 County Center Dr	614	100.00%	880.0	2,970	230,472.00	207,424.80	(23,047.20)
<b>Information Technology Total</b>							<b>34,074</b>	<b>\$ 450,285.82</b>	<b>\$ 405,257.24</b>	<b>\$ (45,028.58)</b>
Leased-Palo Verde School Dist	BL318	Blythe	295 N. First St.	9,767	100.00%	216.0	729	56,570.40	50,913.36	(5,657.04)
<b>Leased-Palo Verde School Dist Total</b>							<b>729</b>	<b>\$ 56,570.40</b>	<b>\$ 50,913.36</b>	<b>\$ (5,657.04)</b>
Mental Health	IN708	Indio	82485 Miles Ave.	17,350	100.00%	664.5	2,243	174,032.55	156,629.30	(17,403.26)
Mental Health	IN718	Indio	47915 Oasis St	33,900	100.00%	672.5	2,270	176,127.75	158,514.98	(17,612.78)
Mental Health	IN719	Indio	47825 Oasis St	24,125	100.00%	435.5	1,470	114,057.45	102,651.71	(11,405.75)
Mental Health	RV0915	Riverside	3525 Presley St.	6,800	100.00%	249.0	840	65,213.10	58,691.79	(6,521.31)
Mental Health	RV0919	Riverside	9990 County Farm Rd.	12,819	25.00%	1,905.0	6,429	124,727.44	112,254.70	(12,472.74)
Mental Health	RV0920	Riverside	4095 County Circle Dr	20,183	100.00%	746.0	2,518	195,377.40	175,839.66	(19,537.74)
Mental Health	RV0928	Riverside	4060A County Circle Dr.	5,700	100.00%	110.0	371	28,809.00	25,928.10	(2,880.90)
Mental Health	RV0933	Riverside	10000 County Farm Rd	2,380	100.00%	35.0	118	9,166.50	8,249.85	(916.65)
Mental Health	RV0986	Riverside	2980 Washington St.	4,335	100.00%	113.3	383	29,682.00	26,713.80	(2,968.20)
Mental Health	RV0997	Riverside	9890 County Farm Rd	5,234	100.00%	305.0	1,029	79,879.50	71,891.55	(7,987.95)
Mental Health	RV0998	Riverside	9890 County Farm Rd	1,920	100.00%	3.0	10	785.70	707.13	(78.57)
Mental Health	RV0999	Riverside	9890 County Farm Rd	5,248	100.00%	6.0	20	1,571.40	1,414.26	(157.14)
Mental Health	RV1006	Riverside	9990 County Farm Rd	3,290	100.00%	25.0	84	6,547.50	5,892.75	(654.75)
Mental Health	TM1502	Temecula	41002 County Center Dr	4,499	40.23%	463.0	1,563	48,779.27	43,901.35	(4,877.93)
<b>Mental Health Total</b>							<b>19,348</b>	<b>\$ 1,054,756.57</b>	<b>\$ 949,280.91</b>	<b>\$ (105,475.66)</b>
Probation	BA101	Banning	135 Alessandro Rd	2,076	34.72%	393.0	1,326	35,737.72	32,163.95	(3,573.77)
Probation	BA101	Banning	135 Alessandro Rd	662	11.07%	393.0	1,326	11,396.13	10,256.52	(1,139.61)
Probation	BL316	Blythe	240 N. Broadway	5,656	38.00%	203.0	685	20,204.61	18,184.15	(2,020.46)
Probation	CR403	Corona	505 S Buena Vista Ave.	3,168	20.39%	457.5	1,544	24,431.19	21,988.07	(2,443.12)
Probation	MU1311	Murrieta	30755 Auld Rd.	21,760	100.00%	532.0	1,796	139,330.80	125,397.72	(13,933.08)
Probation	MU1312	Murrieta	30755 Auld Rd.	26,145	100.00%	688.0	2,322	180,187.20	162,168.48	(18,018.72)
Probation	MU1313	Murrieta	30755-C Auld Rd.	14,357	100.00%	285.5	964	74,772.45	67,295.21	(7,477.25)

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MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount Based on \$27.50	FY 09/10 Estimated Amount Based on \$29.84	Difference +/-
Probation	MU1317	Murrieta	30755-D Auld Rd.	4,012	6.51%	4,632.5	15,635	78,968.93	71,072.04	(7,896.89)
Probation	RV0931	Riverside	10001 County Farm Rd	20,246	100.00%	125.5	424	32,868.45	29,581.61	(3,286.84)
Probation	RV0971	Riverside	9889 County Farm Rd	14,245	100.00%	488.5	1,649	127,938.15	115,144.34	(12,793.82)
Probation	RV0988	Riverside	4154 12th St.	1,522	100.00%	148.5	501	38,892.15	35,002.94	(3,889.21)
Probation	RV0989	Riverside	4168 12th St.	1,052	100.00%	131.0	442	34,308.90	30,878.01	(3,430.89)
Probation	RV0994	Riverside	9999 County Farm Rd	1,000	100.00%	131.0	442	34,308.90	30,878.01	(3,430.89)
Probation	TM1501	Temecula	41002 County Center Dr	2,162	19.36%	435.5	1,470	22,078.27	19,870.44	(2,207.83)
<b>Probation Total</b>							<b>30,525</b>	<b>\$ 855,423.85</b>	<b>\$ 769,981.47</b>	<b>\$ (85,542.39)</b>
Public Defender	BA101	Banning	135 Alessandro Rd	1,402	23.45%	393.0	1,326	24,135.01	21,721.51	(2,413.50)
Public Defender	BL316	Blythe	240 N. Broadway	2,977	20.00%	203.0	685	10,634.57	9,571.11	(1,063.46)
Public Defender	IN701	Indio	82675 Highway 111	10,395	18.66%	2,669.0	9,008	130,459.82	117,413.83	(13,045.98)
Public Defender	MU1317	Murrieta	30755-D Auld Rd.	10,787	17.50%	4,632.5	15,635	212,322.50	191,090.25	(21,232.25)
Public Defender	RV0916	Riverside	9991 County Farm Rd	3,085	24.39%	785.6	2,651	50,184.58	45,166.12	(5,018.46)
Public Defender	RV1017	Riverside	4200 Orange St.	7,125	19.61%	660.5	2,229	33,920.95	30,528.86	(3,392.10)
Public Defender	RV1017	Riverside	4200 Orange St.	15,520	42.71%	660.5	2,229	73,888.16	66,499.35	(7,388.82)
Public Defender	RV1017	Riverside	4200 Orange St.	6,845	18.84%	660.5	2,229	32,587.92	29,329.13	(3,258.79)
Public Defender	RV1017	Riverside	4200 Orange St.	6,845	18.84%	660.5	2,229	32,587.92	29,329.13	(3,258.79)
<b>Public Defender Total</b>							<b>38,222</b>	<b>\$ 600,721.43</b>	<b>\$ 540,649.28</b>	<b>\$ (60,072.14)</b>
Purchasing/Fleet Services	BA153	Banning	1628 Hargrave St	1,720	100.00%	23.0	78	6,023.70	5,421.33	(602.37)
Purchasing/Fleet Services	BL313	Blythe	271 N Spring St	1,500	100.00%	123.5	417	32,344.65	29,110.19	(3,234.47)
Purchasing/Fleet Services	CB3105	Cabazon	50208 Main St.	6,353	100.00%	15.0	51	3,928.50	3,535.65	(392.85)
Purchasing/Fleet Services	HM604	Hemet	824 N State St	3,000	100.00%	47.0	159	12,309.30	11,078.37	(1,230.93)
Purchasing/Fleet Services	IN725	Indio	82775 Plaza Ave.	12,000	100.00%	115.5	390	30,249.45	27,224.51	(3,024.95)
Purchasing/Fleet Services	MU1306	Murrieta	30755 Auld Rd	2,144	100.00%	147.0	496	38,499.30	34,549.37	(3,849.93)
Purchasing/Fleet Services	MV1213	Moreno Valley	25241 Cottonwood Ave.	2,240	100.00%	2.0	7	523.80	471.42	(52.38)
Purchasing/Fleet Services	RV0923	Riverside	4066 County Circle Dr	568	100.00%	342.0	1,154	89,569.80	80,612.82	(8,956.98)
Purchasing/Fleet Services	RV0958	Riverside	2980 Washington St.	39,455	80.27%	665.0	2,244	139,803.48	125,823.14	(13,980.35)
Purchasing/Fleet Services	RV0958	Riverside	2980 Washington St.	9,697	19.73%	665.0	2,244	34,360.02	30,924.01	(3,436.00)
Purchasing/Fleet Services	RV0987	Riverside	2980 Washington St.	6,500	100.00%	221.7	748	58,054.50	52,249.05	(5,805.45)
Purchasing/Fleet Services	RX5003	Rubidoux	5293 Mission Blvd.	41,613	94.35%	229.3	774	56,645.62	50,981.06	(5,664.56)
Purchasing/Fleet Services	RX5003	Rubidoux	5293 Mission Blvd	2,494	5.65%	229.3	774	3,394.95	3,055.46	(339.50)
<b>Purchasing/Fleet Services Total</b>							<b>9,535</b>	<b>\$ 505,707.08</b>	<b>\$ 455,136.37</b>	<b>\$ (50,570.71)</b>
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	143,059	27.65%	8.0	27	579.32	521.39	(57.93)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	1,200	0.23%	8.0	27	4.86	4.37	(0.49)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	128,051	24.75%	8.0	27	518.54	466.69	(51.85)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	98,233	18.99%	8.0	27	397.79	358.02	(39.78)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	83,713	16.18%	8.0	27	339.00	305.10	(33.90)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	59,874	11.57%	8.0	27	242.46	218.21	(24.25)
RCRMC	MV1212	Moreno Valley	26520 Cactus Ave.	3,267	0.63%	8.0	27	13.23	11.91	(1.32)

ATTACHMENT "B"

Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount Based on \$69.84	FY 09/10 Estimated Amount Based on \$69.84	Difference +/-
RCRMC	RV0919	Riverside	9990 County Farm Rd.	38,458	75.00%	1,905.0	6,429	374,192.06	336,772.85	(37,419.21)
<b>RCRMC Total</b>							<b>6,618</b>	<b>\$ 376,287.26</b>	<b>\$ 338,658.53</b>	<b>\$ (37,628.73)</b>
RCTC	RV1005	Riverside	4080 Lemon St.	10,984	13.98%	1,449.5	4,892	53,063.60	47,757.24	(5,306.36)
<b>RCTC Total</b>							<b>4,892</b>	<b>\$ 53,063.60</b>	<b>\$ 47,757.24</b>	<b>\$ (5,306.36)</b>
Shelter from the storm	IN701	Indio	82675 Highway 111	414	0.74%	2,669.0	9,008	5,195.80	4,676.22	(519.58)
<b>Shelter from the storm Total</b>							<b>9,008</b>	<b>\$ 5,195.80</b>	<b>\$ 4,676.22</b>	<b>\$ (519.58)</b>
Sheriff	BA170	Banning	255 E Hayes St.	3,700	65.57%	37.0	125	6,353.73	5,718.36	(635.37)
Sheriff	BA170	Banning	255 E Hayes St.	1,943	34.43%	37.0	125	3,336.57	3,002.91	(333.66)
Sheriff	BL301	Blythe	260 N Spring St	18,215	100.00%	805.5	2,719	210,960.45	189,864.41	(21,096.05)
Sheriff	CB3101	Cabazon	50290 Main St.	16,235	100.00%	196.0	662	51,332.40	46,199.16	(5,133.24)
Sheriff	CR403	Corona	505 S Buena Vista Ave.	537	3.46%	457.5	1,544	4,141.27	3,727.14	(414.13)
Sheriff	HM601	Hemet	880 N State St	1,520	48.32%	760.0	2,565	96,168.75	86,551.87	(9,616.87)
Sheriff	HM601	Hemet	880 N State St	1,626	51.68%	760.0	2,565	102,875.25	92,587.73	(10,287.53)
Sheriff	HM611	Hemet	43950 Acacia	17,839	85.00%	151.5	511	33,726.27	30,353.64	(3,372.63)
Sheriff	IN702	Indio	46057 Oasis St	8,600	18.13%	1,450.5	4,895	68,880.86	61,992.77	(6,888.09)
Sheriff	IN702	Indio	46057 Oasis St	38,830	81.87%	1,450.5	4,895	311,005.09	279,904.58	(31,100.51)
Sheriff	IN710	Indio	82695 Dr. Carreon Dr	13,966	100.00%	634.5	2,141	166,175.55	149,558.00	(16,617.56)
Sheriff	IN728	Indio	47225 Oasis St.	14,760	100.00%	271.0	915	70,974.90	63,877.41	(7,097.49)
Sheriff	LES04	Lake Elsinore	333 Limited St.	26,710	100.00%	194.5	656	50,939.55	45,845.60	(5,093.95)
Sheriff	ME2007	Mecca	91260 Avenue 66	3,404	40.54%	152.5	515	16,192.82	14,573.54	(1,619.28)
Sheriff	MU1301	Murrieta	30755-B Auld Rd	21,972	50.00%	1,021.0	3,446	133,699.95	120,329.96	(13,370.00)
Sheriff	MU1301	Murrieta	30755-B Auld Rd	21,972	50.00%	1,021.0	3,446	133,699.95	120,329.96	(13,370.00)
Sheriff	MU1302	Murrieta	30755-B Auld Rd	18,741	50.00%	956.0	3,227	125,191.54	112,672.39	(12,519.15)
Sheriff	MU1302	Murrieta	30755-B Auld Rd	18,740	50.00%	956.0	3,227	125,184.86	112,666.37	(12,518.49)
Sheriff	MU1303	Murrieta	30755-B Auld Rd	10,481	50.00%	410.0	1,384	53,689.50	48,320.55	(5,368.95)
Sheriff	MU1303	Murrieta	30755-B Auld Rd	10,481	50.00%	410.0	1,384	53,689.50	48,320.55	(5,368.95)
Sheriff	MU1304	Murrieta	30755-B Auld Rd	10,920	50.00%	482.5	1,628	63,183.38	56,865.04	(6,318.34)
Sheriff	MU1304	Murrieta	30755-B Auld Rd	10,920	50.00%	482.5	1,628	63,183.38	56,865.04	(6,318.34)
Sheriff	MU1305	Murrieta	30755-A Auld Rd	16,100	50.00%	408.5	1,379	53,493.08	48,143.77	(5,349.31)
Sheriff	MU1305	Murrieta	30755-A Auld Rd	16,100	50.00%	408.5	1,379	53,493.08	48,143.77	(5,349.31)
Sheriff	MU1314	Murrieta	30755-B Auld Rd.	31,911	100.00%	408.5	1,379	106,986.15	96,287.54	(10,698.61)
Sheriff	MU1315	Murrieta	30755-B Auld Rd.	29,910	100.00%	331.0	1,117	86,688.90	78,020.01	(8,668.89)
Sheriff	MU1316	Murrieta	30755-B Auld Rd.	30,675	100.00%	380.0	1,283	99,522.00	89,569.80	(9,952.20)
Sheriff	MU1317	Murrieta	30755-D Auld Rd.	9,989	16.21%	4,632.5	15,635	196,615.32	176,953.79	(19,661.53)
Sheriff	MU1317	Murrieta	30755-D Auld Rd.	8,027	13.02%	4,632.5	15,635	157,996.91	142,197.22	(15,799.69)
Sheriff	MV1204	Moreno Valley	16791 Davis Ave.	33,203	49.63%	1,531.0	5,167	199,007.02	179,106.31	(19,900.70)
Sheriff	MV1204	Moreno Valley	16791 Davis Ave.	33,696	50.37%	1,531.0	5,167	201,961.88	181,765.70	(20,196.19)
Sheriff	MV1205	Moreno Valley	16972 Bundy Ave.	25,918	60.34%	16.0	54	2,528.56	2,275.71	(252.86)
Sheriff	MV1205	Moreno Valley	16972 Bundy Ave.	8,517	19.83%	16.0	54	830.92	747.83	(83.09)

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Board of Supervisors  
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 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized by Pay Period	FY 08/09 Estimated Amount Based on \$77.50	FY 08/09 Estimated Amount Based on \$89.84	Difference +/-
Sheriff	MV1205	Moreno Valley	16972 Bundy Ave.	8,517	19.83%	16.0	54	830.92	747.83	(83.09)
Sheriff	MV1206	Moreno Valley	16958 Bundy Ave.	25,918	60.34%	387.5	1,308	61,238.61	55,114.75	(6,123.86)
Sheriff	MV1206	Moreno Valley	16958 Bundy Ave.	8,517	19.83%	387.5	1,308	20,123.82	18,111.44	(2,012.38)
Sheriff	MV1206	Moreno Valley	16958 Bundy Ave.	8,517	19.83%	387.5	1,308	20,123.82	18,111.44	(2,012.38)
Sheriff	MV1207	Moreno Valley	16930 Bundy Ave.	14,716	100.00%	577.5	1,949	151,247.25	136,122.53	(15,124.73)
Sheriff	MV1209	Moreno Valley	16902 Bundy Ave.	7,298	25.19%	440.5	1,487	29,062.75	26,156.48	(2,906.28)
Sheriff	MV1211	Moreno Valley	20630 11th St.	8,192	100.00%	56.0	189	14,666.40	13,199.76	(1,466.64)
Sheriff	MV1214	Moreno Valley	16986 Bundy Ave.	2,400	100.00%	64.0	216	16,761.60	15,085.44	(1,676.16)
Sheriff	MV1215	Moreno Valley	16777 Davis Ave.	1,408	100.00%	22.0	74	5,761.80	5,185.62	(576.18)
Sheriff	MV1225	Moreno Valley	17425 Ferguson Ave.	1,944	100.00%	60.0	203	15,714.00	14,142.60	(1,571.40)
Sheriff	MV1226	Moreno Valley	17425 Ferguson Ave.	114	100.00%	60.0	203	15,714.00	14,142.60	(1,571.40)
Sheriff	PD2202	Palm Desert	73520 Fred Waring Dr	2,500	9.85%	608.0	2,052	15,677.08	14,109.37	(1,567.71)
Sheriff	PD2202	Palm Desert	73520 Fred Waring Dr	21,903	86.26%	608.0	2,052	137,350.00	123,615.00	(13,735.00)
Sheriff	PD2202	Palm Desert	73520 Fred Waring Dr	990	3.90%	608.0	2,052	6,208.12	5,587.31	(620.81)
Sheriff	PR808	Perris	800 S Redlands Ave.	36,688	100.00%	441.5	1,490	115,628.85	104,065.97	(11,562.89)
Sheriff	PR810	Perris	137 S. Perris Blvd	48,242	100.00%	407.0	1,374	106,593.30	95,933.97	(10,659.33)
Sheriff	RV0901	Riverside	4050 Main St.	550	100.00%	1,693.0	5,714	443,396.70	399,057.03	(44,339.67)
Sheriff	RV0902	Riverside	3609 11th St.	8,151	39.59%	858.0	2,896	88,969.39	80,072.45	(8,896.94)
Sheriff	RV0902	Riverside	3609 11th St.	7,992	38.82%	858.0	2,896	87,233.88	78,510.49	(8,723.39)
Sheriff	RV0902	Riverside	3609 11th St.	2,700	13.12%	858.0	2,896	29,470.91	26,523.82	(2,947.09)
Sheriff	RV0902	Riverside	3609 11th St.	1,744	8.47%	858.0	2,896	19,036.02	17,132.42	(1,903.60)
Sheriff	RV0904	Riverside	4095 Lemon St.	11,839	16.67%	897.5	3,029	39,192.43	35,273.18	(3,919.24)
Sheriff	RV0904	Riverside	4095 Lemon St.	11,839	16.67%	897.5	3,029	39,192.43	35,273.18	(3,919.24)
Sheriff	RV0904	Riverside	4095 Lemon St.	11,809	16.63%	897.5	3,029	39,093.11	35,183.80	(3,909.31)
Sheriff	RV0904	Riverside	4095 Lemon St.	11,839	16.67%	897.5	3,029	39,192.43	35,273.18	(3,919.24)
Sheriff	RV0904	Riverside	4095 Lemon St.	11,839	16.67%	897.5	3,029	39,192.43	35,273.18	(3,919.24)
Sheriff	RV0905	Riverside	4080 Lemon St.	562	0.27%	3,901.5	13,168	2,728.42	2,455.58	(272.84)
Sheriff	RV0908	Riverside	7195 Alessandro Blvd	8,590	26.13%	688.5	2,324	47,117.26	42,405.54	(4,711.73)
Sheriff	RV0908	Riverside	7195 Alessandro Blvd	2,284	6.95%	688.5	2,324	12,528.04	11,275.23	(1,252.80)
Sheriff	RV0914	Riverside	4000 Orange St.	59,505	20.43%	4,149.5	14,005	221,981.82	199,783.64	(22,198.18)
Sheriff	RV0914	Riverside	4000 Orange St.	61,704	21.18%	4,149.5	14,005	230,185.13	207,166.62	(23,018.51)
Sheriff	RV0914	Riverside	4000 Orange St.	31,663	10.87%	4,149.5	14,005	118,117.98	106,306.18	(11,811.80)
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0914	Riverside	4000 Orange St.	26,066	8.95%	4,149.5	14,005	97,238.52	87,514.67	(9,723.85)
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0914	Riverside	4000 Orange St.	26,066	8.95%	4,149.5	14,005	97,238.52	87,514.67	(9,723.85)
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0914	Riverside	4000 Orange St.	26,066	8.95%	4,149.5	14,005	97,238.52	87,514.67	(9,723.85)

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MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount Based on \$77.90	FY 09/10 Estimated Amount Based on \$69.84	Difference +/-
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0914	Riverside	4000 Orange St.	26,066	8.95%	4,149.5	14,005	97,238.52	87,514.67	(9,723.85)
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0914	Riverside	4000 Orange St.	15,222	5.23%	4,149.5	14,005	56,785.27	51,106.74	(5,678.53)
Sheriff	RV0914	Riverside	4000 Orange St.	3,160	1.08%	4,149.5	14,005	11,788.30	10,609.47	(1,178.83)
Sheriff	RV0916	Riverside	9991 County Farm Rd	496	3.92%	785.6	2,651	8,068.57	7,261.72	(806.86)
Sheriff	RV0916	Riverside	9991 County Farm Rd	2,261	17.88%	785.6	2,651	36,780.33	33,102.30	(3,678.03)
Sheriff	RV1000	Riverside	4175 Main St.	860	14.02%	993.5	3,353	36,468.38	32,821.54	(3,646.84)
Sheriff	RV1005	Riverside	4080 Lemon St.	592	0.75%	1,449.5	4,892	2,859.95	2,573.95	(285.99)
Sheriff	RX5006	Rubidoux	(was RV0960) 1500 Castelle	4,073	8.18%	1,109.0	3,743	23,752.93	21,377.64	(2,375.29)
Sheriff	RX5006	Rubidoux	(was RV0960) 1500 Castelle	22,994	46.17%	1,109.0	3,743	134,096.47	120,686.82	(13,409.65)
Sheriff	RX5006	Rubidoux	(was RV0960) 1500 Castelle	18,259	36.66%	1,109.0	3,743	106,482.88	95,834.60	(10,648.29)
Sheriff	RX5006	Rubidoux	(was RV0960) 1500 Castelle	4,478	8.99%	1,109.0	3,743	26,114.81	23,503.33	(2,611.48)
Sheriff	RX5007	Rubidoux	(was RV1004) 7477 Mission	36,287	100.00%	505.8	1,707	132,455.93	119,210.33	(13,245.59)
Sheriff	MV095	Moreno Valley	3423 Davis Ave	2,160	100.00%	8.8	30	2,291.63	2,062.46	(229.16)
Sheriff	MV093	Moreno Valley	3423 Davis Ave	2,160	100.00%	8.8	30	2,291.63	2,062.46	(229.16)
Sheriff	MV092	Moreno Valley	3423 Davis Ave	2,160	100.00%	8.8	30	2,291.63	2,062.46	(229.16)
Sheriff	MV106	Moreno Valley	3423 Davis Ave	2,160	100.00%	15.5	52	4,059.45	3,653.51	(405.95)
Sheriff	MV107	Moreno Valley	3423 Davis Ave	2,160	100.00%	20.5	69	5,368.95	4,832.06	(536.90)
Sheriff	MV069	Moreno Valley	3423 Davis Ave	720	100.00%	33.3	112	8,708.18	7,837.36	(870.82)
Sheriff	MV070	Moreno Valley	3423 Davis Ave	720	100.00%	28.3	95	7,398.68	6,558.81	(739.87)
Sheriff	MV071	Moreno Valley	3423 Davis Ave	720	100.00%	18.8	63	4,910.63	4,419.56	(491.06)
Sheriff	MV072	Moreno Valley	3423 Davis Ave	720	100.00%	18.3	62	4,779.68	4,301.71	(477.97)
Sheriff	MV073	Moreno Valley	3423 Davis Ave	720	100.00%	8.5	29	2,226.15	2,003.54	(222.62)
Sheriff	MV074	Moreno Valley	3423 Davis Ave	720	100.00%	16.5	56	4,321.35	3,889.22	(432.13)
Sheriff	MV075	Moreno Valley	3423 Davis Ave	720	100.00%	8.5	29	2,226.15	2,003.54	(222.62)
Sheriff	MV076	Moreno Valley	3423 Davis Ave	720	100.00%	6.0	20	1,571.40	1,414.26	(157.14)
Sheriff	MV077	Moreno Valley	3423 Davis Ave	408	100.00%	9.5	32	2,488.05	2,239.25	(248.81)
Sheriff	MV078	Moreno Valley	3423 Davis Ave	408	100.00%	25.5	86	6,678.45	6,010.61	(667.84)
Sheriff	MV079	Moreno Valley	3423 Davis Ave	408	100.00%	26.0	88	6,809.40	6,128.46	(680.94)
Sheriff	MV080	Moreno Valley	3423 Davis Ave	408	100.00%	14.0	47	3,666.60	3,299.94	(366.66)
Sheriff	MV109	Moreno Valley	3423 Davis Ave	2,880	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV114	Moreno Valley	3423 Davis Ave	2,880	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV108	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV112	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV113	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV115	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV091	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV116	Moreno Valley	3423 Davis Ave	1,440	100.00%	22.9	77	5,984.42	5,385.97	(598.44)

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Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours July-Oct*	FY 08/09 Hours Annualized By Pay Period	FY 08/09 Estimated Amount		Difference +/-
								Based on \$37.69	Based on \$39.84	
Sheriff	MV090	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV118	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV110	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV117	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV111	Moreno Valley	3423 Davis Ave	2,160	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV081	Moreno Valley	3423 Davis Ave	480	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV082	Moreno Valley	3423 Davis Ave	480	100.00%	22.9	77	5,984.42	5,385.97	(598.44)
Sheriff	MV083	Moreno Valley	3423 Davis Ave	2,880	100.00%	78.0	263	20,428.20	18,385.38	(2,042.82)
Sheriff	MV084	Moreno Valley	3423 Davis Ave	2,880	100.00%	73.0	246	19,118.70	17,206.83	(1,911.87)
Sheriff	MV085	Moreno Valley	3423 Davis Ave	2,880	100.00%	74.0	250	19,380.60	17,442.54	(1,938.06)
Sheriff	MV086	Moreno Valley	3423 Davis Ave	2,880	100.00%	72.0	243	18,856.80	16,971.12	(1,885.68)
Sheriff	MV087	Moreno Valley	3423 Davis Ave	480	100.00%	23.5	79	6,154.65	5,539.19	(615.46)
Sheriff	MV088	Moreno Valley	3423 Davis Ave	480	100.00%	23.5	79	6,154.65	5,539.19	(615.46)
Sheriff	MV096	Moreno Valley	3423 Davis Ave	2,160	100.00%	7.0	24	1,833.30	1,649.97	(183.33)
Sheriff	MV094	Moreno Valley	3423 Davis Ave	2,160	100.00%	5.0	17	1,309.50	1,178.55	(130.95)
Sheriff	MV097	Moreno Valley	3423 Davis Ave	2,160	100.00%	10.8	36	2,815.43	2,533.88	(281.54)
<b>Sheriff Total</b>							<b>392,667</b>	<b>\$ 6,653,687.85</b>	<b>\$ 5,988,319.07</b>	<b>\$(665,368.79)</b>
TLMA	RV0905	Riverside	4080 Lemon St.	3,934	1.87%	3,901.5	13,168	19,098.94	17,189.04	(1,909.89)
TLMA	RV0905	Riverside	4080 Lemon St.	8,149	3.87%	3,901.5	13,168	39,562.08	35,605.88	(3,956.21)
TLMA	RV0905	Riverside	4080 Lemon St.	1,405	0.67%	3,901.5	13,168	6,821.05	6,138.94	(682.10)
TLMA	RV0905	Riverside	4080 Lemon St.	844	0.40%	3,901.5	13,168	4,097.48	3,687.74	(409.75)
TLMA	RV0905	Riverside	4080 Lemon St.	2,248	1.07%	3,901.5	13,168	10,913.68	9,822.31	(1,091.37)
TLMA	RV0905	Riverside	4080 Lemon St.	563	0.27%	3,901.5	13,168	2,733.27	2,459.95	(273.33)
TLMA	RV0905	Riverside	4080 Lemon St.	1,686	0.80%	3,901.5	13,168	8,185.26	7,366.73	(818.53)
TLMA	RV0905	Riverside	4080 Lemon St.	10,789	5.13%	3,901.5	13,168	52,378.86	47,140.97	(5,237.89)
TLMA	RV0905	Riverside	4080 Lemon St.	2,783	1.32%	3,901.5	13,168	13,511.02	12,159.92	(1,351.10)
TLMA	RV0905	Riverside	4080 Lemon St.	10,962	5.21%	3,901.5	13,168	53,218.75	47,896.87	(5,321.87)
TLMA	RV0905	Riverside	4080 Lemon St.	3,618	1.72%	3,901.5	13,168	17,564.81	15,808.33	(1,756.48)
TLMA	RV0905	Riverside	4080 Lemon St.	2,436	1.16%	3,901.5	13,168	11,826.39	10,643.75	(1,182.64)
TLMA	RV0905	Riverside	4080 Lemon St.	2,156	1.02%	3,901.5	13,168	10,467.03	9,420.33	(1,046.70)
TLMA	RV0905	Riverside	4080 Lemon St.	1,392	0.66%	3,901.5	13,168	6,757.94	6,082.14	(675.79)
TLMA	RV0905	Riverside	4080 Lemon St.	10,092	4.79%	3,901.5	13,168	48,995.04	44,095.53	(4,899.50)
TLMA	RV0906	Riverside	3525 14th St.	2,230	6.68%	391.5	1,321	6,848.49	6,163.64	(684.85)
TLMA	RV0906	Riverside	3525 14th St.	17,219	51.57%	391.5	1,321	52,880.77	47,592.70	(5,288.08)
TLMA	RV0906	Riverside	3525 14th St.	11,733	35.14%	391.5	1,321	36,032.88	32,429.59	(3,603.29)
TLMA	RV1005	Riverside	4080 Lemon St.	302	0.38%	1,449.5	4,892	1,458.96	1,313.06	(145.90)
TLMA	RV1053	Riverside	2950 Washington	2,160	100.00%	15.0	51	3,928.50	3,535.65	(392.85)
<b>TLMA Total</b>							<b>206,420</b>	<b>\$ 407,281.19</b>	<b>\$ 366,553.07</b>	<b>\$(40,728.12)</b>
Treasurer/Tax Collector	RV0905	Riverside	4080 Lemon St.	1,686	0.80%	3,901.5	13,168	8,185.26	7,366.73	(818.53)

ATTACHMENT "B"

Board of Supervisors  
 Form 11: Proposed FY 2009/10 Productive Hourly Rates for Maintenance Services  
 Date: December 12, 2008

MAINTENANCE ANALYSIS

Department	Loc	City	Address	Sq Ft	% of Occupancy	FY 08/09 Hours Annuitized by Pay Period	FY 08/09 Hours July-Oct**	FY 08/09 Hours Annuitized by Pay Period	Estimated Amount Based on \$77.60	FY 09/10 Estimated Amount Based on \$69.84	Difference +/-
Treasurer/Tax Collector	RV0905	Riverside	4080 Lemon St.	17,400	8.27%	13,168	3,901.5	84,474.20	76,026.78	(8,447.42)	
<b>Treasurer/Tax Collector Total</b>						<b>26,335</b>	<b>3,901.5</b>	<b>\$ 92,659.46</b>	<b>\$ 83,393.51</b>	<b>\$ (9,265.95)</b>	
Veteran Services	IN701	Indio	82675 Highway 111	1,518	2.73%	9,008	2,669.0	19,051.27	17,146.15	(1,905.13)	
<b>Veteran Services Total</b>						<b>9,008</b>	<b>2,669.0</b>	<b>\$ 19,051.27</b>	<b>\$ 17,146.15</b>	<b>\$ (1,905.13)</b>	
WRCOG	RV1005	Riverside	4080 Lemon St.	4,625	5.89%	4,892	1,449.5	22,343.33	20,109.00	(2,234.33)	
<b>WRCOG Total</b>						<b>4,892</b>	<b>1,449.5</b>	<b>\$ 22,343.33</b>	<b>\$ 20,109.00</b>	<b>\$ (2,234.33)</b>	
<b>Grand Total</b>						<b>1,353,250.4</b>		<b>\$ 19,515,040.73</b>	<b>\$ 17,563,536.66</b>	<b>\$ (1,951,504.07)</b>	

\*\*Based on time reported through October 2008 for FY 08/09 even though Facilities Management is billing based on square footage.