

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

119



FROM: Economic Development Agency / Facilities Management

SUBMITTAL DATE:

June 2, 2011

SUBJECT: Proposed Fiscal Year 2011/12 Productive Hourly Rates for Custodial Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for the Economic Development Agency's Custodial Division as specified in Attachment "A" for Fiscal Year 2011/12.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2011/12 to recover costs associated with the provision of custodial services to its customers as specified in Attachment "A". In accordance with Board Policy B-4 and B-28, EDA will 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 for custodial services were last adopted in FY 2010/11.

(Continued)

Robert Field
Assistant County Executive Officer/EDA

| | | | | |
|-----------------------|-------------------------------|------|-------------------------|---------|
| FINANCIAL DATA | Current F.Y. Total Cost: | \$ 0 | In Current Year Budget: | No |
| | Current F.Y. Net County Cost: | \$ 0 | Budget Adjustment: | No |
| | Annual Net County Cost: | \$ 0 | For Fiscal Year: | 2011/12 |

COMPANION ITEM ON BOARD OF DIRECTORS AGENDA: No

| | | |
|---|---|--------------------------|
| SOURCE OF FUNDS: Department charges county departments and non county departments and agencies | Positions To Be Deleted Per A-30 | <input type="checkbox"/> |
| | Requires 4/5 Vote | <input type="checkbox"/> |

C.E.O. RECOMMENDATION: APPROVE

BY Jennifer Sargent

County Executive Office Signature

- Dep't Recomm.: Consent
- Per Exec. Ofc.: Consent
- Policy
- Policy

Prev. Agn. Ref.: 3.14 of 5/25/10

District: All

Agenda Number:

3.51

Economic Development Agency/Facilities Management
Proposed Fiscal Year 2011/12 Productive Hourly Rates for Custodial Services

June 2, 2011
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BACKGROUND: (Continued)

Current fiscal year 2010/11 is the first year the EDA Custodial Services Division is operating as an Internal Service Fund (ISF) and must recover its operating costs through charges to its customers. Custodial rates were derived by combining direct and indirect costs incurred to run and operate the division.

Customers will be billed based on the number of hours worked at each facility. The FY 2011/12 proposed charges are based on actual hours worked at each facility in FY 2010/11 through March 23, 2011 plus an estimate for the remainder of the fiscal year. The estimated financial impact for FY 2011/12 by customer departments, agencies, or other occupants of a county facility is provided in Attachment "B".

Attachment "C" is a summary by customer department of the estimated financial impact of those facilities that utilize contracted custodial and pest control services.

EDA has complied by building the FY 2011/12 budget within the same limits as the FY 2010/11 budget. The Auditor-Controller's Office has reviewed the proposed rates.

ATTACHMENT A
Proposed EDA FY 2011/12
Custodial Services Productive Hourly Rates

| | <u>FY 10/11</u> <u>Current</u> | <u>FY 11/12</u> <u>Proposed</u> | <u>FY 10/11</u> <u>Current OT</u> | <u>FY 11/12</u> <u>Proposed OT</u> |
|--|-----------------------------------|------------------------------------|--------------------------------------|---------------------------------------|
| <u>Custodial Services</u> Productive Hourly Rate | \$37.88 | \$37.88 | \$48.38 | \$46.57 |
| Overhead Factor | 2.38% | 2.46% | | |

| ECONOMIC DEVELOPMENT AGENCY | | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
|-------------------------------|--------|------------|----------------------------|----------------|------------------------|--|--|---|---|--------------|
| Department | Bldg | | | | | | | | | |
| CUSTODIAL DIVISION | | | | | | | | | | |
| County | | | | | | | | | | |
| Auditor-Controller | RV0905 | 1300100000 | 4080 Lemon Street | 18,848 | 9.67% | 1,799 | 1,799 | \$ 68,146 | \$ 68,146 | \$ - |
| Auditor-Controller | RV0905 | 1300200000 | 4080 Lemon Street | 2,267 | 1.16% | 216 | 216 | \$ 8,182 | \$ 8,182 | \$ - |
| Auditor-Controller | RV0905 | 1300300000 | 4080 Lemon Street | 3,372 | 1.73% | 322 | 322 | \$ 12,197 | \$ 12,197 | \$ - |
| Agricultural Commissioner | BL317 | 2800100000 | 260 N. Broadway | 1,804 | 25.04% | 299 | 299 | \$ 11,326 | \$ 11,326 | \$ - |
| Agricultural Commissioner | RV0905 | 2800100000 | 4080 Lemon Street | 5,058 | 2.60% | 484 | 484 | \$ 18,334 | \$ 18,334 | \$ - |
| Agricultural Commissioner | RV0983 | 2800100000 | 2950 Washington Street | 2,460 | 100.00% | 284 | 284 | \$ 10,758 | \$ 10,758 | \$ - |
| Assessor - Co. Clerk-Recorder | BL317 | 1200100000 | 260 N. Broadway | 616 | 8.55% | 102 | 102 | \$ 3,864 | \$ 3,864 | \$ - |
| Assessor - Co. Clerk-Recorder | BL317 | 1200200000 | 260 N. Broadway | 616 | 8.55% | 102 | 102 | \$ 3,864 | \$ 3,864 | \$ - |
| Assessor - Co. Clerk-Recorder | HM602 | 1200100000 | 860 N State St | 5,732 | 81.10% | 1,011 | 1,011 | \$ 38,297 | \$ 38,297 | \$ - |
| Assessor - Co. Clerk-Recorder | IN701 | 1200200000 | 82675 Highway 111 | 5,397 | 10.90% | 465 | 465 | \$ 17,614 | \$ 17,614 | \$ - |
| Assessor - Co. Clerk-Recorder | IN701 | 1200200000 | 82675 Highway 111 | 693 | 1.40% | 60 | 60 | \$ 2,273 | \$ 2,273 | \$ - |
| Assessor - Co. Clerk-Recorder | PG1101 | 1200100000 | 3255 E Tahquitz Canyon W | 10,362 | 34.90% | 871 | 871 | \$ 32,993 | \$ 32,993 | \$ - |
| Assessor - Co. Clerk-Recorder | RV0905 | 1200100000 | 4080 Lemon Street | 34,800 | 17.86% | 3,323 | 3,323 | \$ 125,875 | \$ 125,875 | \$ - |
| Assessor - Co. Clerk-Recorder | RV0905 | 1200200000 | 4080 Lemon Street | 3,833 | 1.97% | 367 | 367 | \$ 13,902 | \$ 13,902 | \$ - |
| Assessor - Co. Clerk-Recorder | RV0995 | 1200300000 | 5960 Wilderness Avenue | 22,325 | 100.00% | 29 | 29 | \$ 1,099 | \$ 1,099 | \$ - |
| Assessor - Co. Clerk-Recorder | RV1016 | 1200100000 | 6221 Box Springs Blvd | 30,602 | 100.00% | 1,925 | 1,925 | \$ 72,919 | \$ 72,919 | \$ - |
| Assessor - Co. Clerk-Recorder | TM1501 | 1200100000 | 41002 County Center Dr | 6,016 | 63.85% | 842 | 842 | \$ 31,895 | \$ 31,895 | \$ - |
| Clerk/Board of Supervisors | BL317 | 1000140000 | 260 N. Broadway | 459 | 6.34% | 76 | 76 | \$ 2,879 | \$ 2,879 | \$ - |
| Clerk/Board of Supervisors | RV0905 | 1000140000 | 4080 Lemon Street | 2,248 | 1.15% | 214 | 214 | \$ 8,106 | \$ 8,106 | \$ - |
| Clerk/Board of Supervisors | RV1005 | 1000140000 | 4080 Lemon Street | 14,955 | 19.00% | 1,735 | 1,735 | \$ 65,722 | \$ 65,722 | \$ - |
| County Counsel | IN705 | 1500100000 | 46209 Oasis St | 914 | 4.35% | 125 | 125 | \$ 4,735 | \$ 4,735 | \$ - |
| County Counsel | RV0916 | 1500100000 | 9991 County Farm Rd | 1,583 | 7.00% | 306 | 306 | \$ 11,591 | \$ 11,591 | \$ - |
| County Counsel | RV1002 | 1500100000 | 9991 County Farm Rd | 1,069 | 100.00% | 169 | 169 | \$ 6,402 | \$ 6,402 | \$ - |
| County Counsel | RV1058 | 1500100000 | 3960 Orange Street | 26,001 | 10.41% | 1,268 | 1,268 | \$ 48,032 | \$ 48,032 | \$ - |
| Community Health Agency | BL305 | 4200600300 | 16450 Hobson Way | 3,746 | 100.00% | 155 | 155 | \$ 5,871 | \$ 5,871 | \$ - |
| Community Health Agency | BL317 | 4200430000 | 260 N. Broadway | 1,022 | 14.18% | 169 | 169 | \$ 6,402 | \$ 6,402 | \$ - |
| Community Health Agency | ME2004 | 4200100000 | 91275 66th Avenue | 13,002 | 73.80% | 4,632 | 4,632 | \$ 175,460 | \$ 175,460 | \$ - |
| Community Health Agency | RV0905 | 4200420000 | 4080 Lemon Street | 3,772 | 1.61% | 300 | 300 | \$ 11,364 | \$ 11,364 | \$ - |
| Community Health Agency | RV0922 | 4200100000 | 4065 County Circle Dr | 19,607 | 42.00% | 3,817 | 3,817 | \$ 144,588 | \$ 144,588 | \$ - |
| Community Health Agency | RV0922 | 4200300000 | 4065 County Circle Dr | 7,674 | 43.00% | 3,906 | 3,906 | \$ 147,959 | \$ 147,959 | \$ - |
| Community Health Agency | RV0922 | 4200400000 | 4065 County Circle Dr | 3,646 | 15.00% | 1,435 | 1,435 | \$ 54,358 | \$ 54,358 | \$ - |
| Community Health Agency | RV0922 | 4200100300 | 5256 Mission Boulevard | 26,235 | 100.00% | 5,258 | 5,258 | \$ 199,173 | \$ 199,173 | \$ - |
| Community Health Agency | TM1500 | 4200100300 | 41002 County Center Dr | 7,368 | 57.56% | 946 | 946 | \$ 35,834 | \$ 35,834 | \$ - |
| Community Health Agency | TM1502 | 4200101300 | 41002 County Center Dr | 263 | 2.24% | 69 | 69 | \$ 2,614 | \$ 2,614 | \$ - |
| Community Health Agency | TP4502 | 4200600300 | 30480 Rio Del Sol Road | 28,228 | 100.00% | 1,907 | 1,907 | \$ 72,237 | \$ 72,237 | \$ - |
| Community Health Agency | DH0007 | 4200600300 | 14080 Palm Drive Ste A (ke | 2,800 | 100.00% | 426 | 426 | \$ 16,137 | \$ 16,137 | \$ - |

| ECONOMIC DEVELOPMENT AGENCY CUSTODIAL DIVISION | | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
|---|--------|---------------|----------------------------|-------------------|---------------------------|---|---|---|--|--------------|
| Code Enforcement | CR0023 | 3140100000 | Magnolia Ave | 1,968 | 100.00% | 222 | 222 | \$ 8,409 | \$ 8,409 | \$ - |
| Code Enforcement | PR812 | 3140100000 | 19450 Clark Street | 2,400 | 100.00% | 239 | 239 | \$ 9,053 | \$ 9,053 | \$ - |
| Code Enforcement | RV0905 | 3140100000 | 4080 Lemon Street | 3,532 | 1.71% | 318 | 318 | \$ 12,046 | \$ 12,046 | \$ - |
| Code Enforcement | RX5009 | 3140100000 | 5317 Mission Blvd | 4,094 | 100.00% | 205 | 205 | \$ 7,765 | \$ 7,765 | \$ - |
| Community Action | BL317 | 5200300000 | 260 N. Broadway | 64 | 0.90% | 11 | 11 | \$ 417 | \$ 417 | \$ - |
| Cooperative Extension | BL317 | 6300100000 | 260 N. Broadway | 1,546 | 21.46% | 257 | 257 | \$ 9,735 | \$ 9,735 | \$ - |
| Cooperative Extension | MV002 | 6300100000 | 21150 Box Springs Rd. #202 | 6,000 | 100.00% | 192 | 192 | \$ 7,273 | \$ 7,273 | \$ - |
| District Attorney | BA101 | 2200100000 | 135 Alessandro Rd | 2,481 | 17.41% | 367 | 367 | \$ 14,660 | \$ 14,660 | \$ - |
| District Attorney | BL316 | 2200100000 | 240 N. Broadway & 220 N. E | 4,950 | 36.00% | 682 | 682 | \$ 25,834 | \$ 25,834 | \$ - |
| District Attorney | CR403 | 2200100000 | 505 S Buena Vista Ave | 2,016 | 6.80% | 246 | 246 | \$ 9,318 | \$ 9,318 | \$ - |
| District Attorney | IN701 | 2200100000 | 82675 Highway 111 | 26,380 | 53.60% | 2,286 | 2,286 | \$ 86,594 | \$ 86,594 | \$ - |
| District Attorney | IN705 | 2200100000 | 46209 Oasis St | 7,405 | 35.24% | 1,016 | 1,016 | \$ 38,486 | \$ 38,486 | \$ - |
| District Attorney | RV0916 | 2200100000 | 9991 County Farm Rd | 5,243 | 23.80% | 1,041 | 1,041 | \$ 39,433 | \$ 39,433 | \$ - |
| District Attorney | RV1058 | 2200100000 | 3960 Orange Street | 197,680 | 79.18% | 9,644 | 9,644 | \$ 365,315 | \$ 365,315 | \$ - |
| District Attorney | RV1069 | 2200100000 | 3900 Orange Street | 6,034 | 100.00% | 666 | 666 | \$ 25,228 | \$ 25,228 | \$ - |
| District Attorney | RV1063 | 2200100000 | 4053 Main Street | 2,193 | 100.00% | - | - | \$ - | \$ - | \$ - |
| DCSS | BL317 | 2300100000 | 260 N. Broadway | 1,079 | 14.98% | 179 | 179 | \$ 6,781 | \$ 6,781 | \$ - |
| DCSS | HM602 | 2300100000 | 880 N. State St | 1,339 | 18.90% | 236 | 236 | \$ 8,940 | \$ 8,940 | \$ - |
| DPSS | CR403 | 5100100000 | 505 S Buena Vista Ave | 4,168 | 14.00% | 505 | 505 | \$ 19,129 | \$ 19,129 | \$ - |
| DPSS | IN705 | 5100100000 | 46209 Oasis St | 330 | 1.57% | 45 | 45 | \$ 1,705 | \$ 1,705 | \$ - |
| DPSS | IN722 | 5100100000 | 47671 Oasis St | 1,756 | 22.00% | 292 | 292 | \$ 11,061 | \$ 11,061 | \$ - |
| DPSS | ME2004 | 5100100000 | 91275 66th Avenue | 1,758 | 10.00% | 628 | 628 | \$ 23,789 | \$ 23,789 | \$ - |
| DPSS | RV0917 | 5100100000 | 10281 Kidd Street | 63,420 | 100.00% | 6,208 | 6,208 | \$ 235,169 | \$ 235,169 | \$ - |
| DPSS | RV0921 | 5100100000 | 4060 County Circle Dr | 75,000 | 100.00% | 5,805 | 5,805 | \$ 219,893 | \$ 219,893 | \$ - |
| DPSS | RV0929 | 5100100000 | 4060B County Circle Drive | 5,700 | 100.00% | 218 | 218 | \$ 8,258 | \$ 8,258 | \$ - |
| DPSS | RV0934 | 5100100000 | 9991 County Farm Rd | 4,001 | 100.00% | 317 | 317 | \$ 12,008 | \$ 12,008 | \$ - |
| DPSS | RV0967 | 5100100000 | 3950 Reynolds Rd | 21,451 | 100.00% | 1,827 | 1,827 | \$ 69,207 | \$ 69,207 | \$ - |
| DPSS | RV0990 | 5100100000 | 3021 Franklin Ave | 16,509 | 57.90% | 2,171 | 2,171 | \$ 82,237 | \$ 82,237 | \$ - |
| DPSS | RX5008 | 5100100000 | 5473 Mission Blvd | 3,528 | 100.00% | 192 | 192 | \$ 7,273 | \$ 7,273 | \$ - |
| DPSS | RV0262 | 5100100000 | 10769 Hole Avenue, Suites | 30,188 | 100.00% | 1,678 | 1,678 | \$ 63,563 | \$ 63,563 | \$ - |
| Economic Development Agency | IN720 | Central Plant | 47919 Oasis St | 3,360 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Economic Development Agency | IN741 | 1920100000 | 46-350 Arabia Street | 20,747 | 100.00% | 924 | 924 | \$ 35,000 | \$ 35,000 | \$ - |
| Economic Development Agency | RV0924 | Central Plant | 4090 County Circle Dr | 14,162 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Economic Development Agency | TM1503 | Central Plant | 41002 County Center Dr | 2,109 | 19.20% | - | - | \$ - | \$ - | \$ - |

| ECONOMIC DEVELOPMENT AGENCY | | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
|------------------------------|---------|------------|------------------------|----------------|------------------------|--|---------|---|---|--------------|
| Department | Bldg | | | | | FY10/11 | FY11/12 | | | |
| Fire Department | IN701 | 2700200000 | 32675 Highway 111 | 6,440 | 13.10% | 559 | 559 | \$ 21,175 | \$ 21,175 | \$ - |
| Fire Department | MV1207 | 2700200000 | 3423 Davis Avenue | 14,716 | 100.00% | 7 | 7 | \$ 265 | \$ 265 | \$ - |
| Fire Department | MV1208 | 2700200000 | 3423 Davis Avenue | 25,220 | 100.00% | 1,046 | 1,046 | \$ 39,622 | \$ 39,622 | \$ - |
| Fire Department | MV1209 | 2700200000 | 16902 Bundy Ave | 25,220 | 100.00% | 1,052 | 1,052 | \$ 39,850 | \$ 39,850 | \$ - |
| Fire Department | RV0905 | 2700200000 | 4080 Lemon Street | 7,587 | 3.89% | 724 | 724 | \$ 27,425 | \$ 27,425 | \$ - |
| Fire Department | TP4506 | 2700200000 | 72564 Ramon Rd. | 4,332 | 100.00% | 298 | 298 | \$ 11,288 | \$ 11,288 | \$ - |
| Fire Department | MV059 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 259 | 259 | \$ 9,811 | \$ 9,811 | \$ - |
| Fire Department | MV060 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 165 | 165 | \$ 6,250 | \$ 6,250 | \$ - |
| Fire Department | MV061 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 150 | 150 | \$ 5,682 | \$ 5,682 | \$ - |
| Fire Department | MV062 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 142 | 142 | \$ 5,379 | \$ 5,379 | \$ - |
| Fire Department | MV063 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 140 | 140 | \$ 5,303 | \$ 5,303 | \$ - |
| Fire Department | MV064 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 144 | 144 | \$ 5,455 | \$ 5,455 | \$ - |
| Fire Department | MV068 | 2700200000 | 16775 Bundy Ave | 480 | 100.00% | 663 | 663 | \$ 25,114 | \$ 25,114 | \$ - |
| Fire Department | MV100 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 199 | 199 | \$ 7,538 | \$ 7,538 | \$ - |
| Fire Department | MV101 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 155 | 155 | \$ 5,871 | \$ 5,871 | \$ - |
| Fire Department | MV102 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 154 | 154 | \$ 5,834 | \$ 5,834 | \$ - |
| Fire Department | MV103 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 173 | 173 | \$ 6,563 | \$ 6,563 | \$ - |
| Fire Department | MV104 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 200 | 200 | \$ 7,576 | \$ 7,576 | \$ - |
| Fire Department | MV105 | 2700200000 | 16775 Bundy Ave | 2,160 | 100.00% | 158 | 158 | \$ 5,985 | \$ 5,985 | \$ - |
| Housing Authority | RV1060 | 1900400000 | 5555 Arlington Avenue | 22,000 | 100.00% | 1,998 | 1,998 | \$ 75,684 | \$ 75,684 | \$ - |
| Human Resources | RV0905 | 1130100000 | 4080 Lemon Street | 2,525 | 2.21% | 411 | 411 | \$ 15,569 | \$ 15,569 | \$ - |
| Human Resources | RV0905 | 1130100000 | 4080 Lemon Street | 5,954 | 2.74% | 510 | 510 | \$ 19,319 | \$ 19,319 | \$ - |
| Human Resources | RV0905 | 1130100000 | 4080 Lemon Street | 17,389 | 8.33% | 1,550 | 1,550 | \$ 58,714 | \$ 58,714 | \$ - |
| Information Technology | IN705 | 7400151200 | 46209 Oasis St | 387 | 1.84% | 53 | 53 | \$ 2,008 | \$ 2,008 | \$ - |
| Information Technology | IN706 | 7400101220 | 46209 Oasis St | 1,465 | 100.00% | 237 | 237 | \$ 8,978 | \$ 8,978 | \$ - |
| Information Technology | RV0905 | 7400151200 | 4080 Lemon Street | 17,400 | 8.93% | 1,662 | 1,662 | \$ 62,957 | \$ 62,957 | \$ - |
| Information Technology | RV0908 | 7400151200 | 7195 Alessandro Blvd | 13,523 | 24.04% | 1,018 | 1,018 | \$ 38,562 | \$ 38,562 | \$ - |
| Information Technology | RV0908 | 7400300000 | 7195 Alessandro Blvd | 7,030 | 12.49% | 529 | 529 | \$ 20,039 | \$ 20,039 | \$ - |
| Cathedral City Library (new) | CC1803 | 1900700000 | 33520 Date Palm Drive | 20,037 | 100.00% | 2,055 | 2,055 | \$ 77,843 | \$ 77,843 | \$ - |
| Calimesa Library | CM002 | 1900700000 | 974 Calimesa Blvd | 6,000 | 100.00% | 407 | 407 | \$ 15,417 | \$ 15,417 | \$ - |
| Coachella Library | CO203 | 1900700000 | 1538 7th Street | 3,829 | 100.00% | 650 | 650 | \$ 24,622 | \$ 24,622 | \$ - |
| Home gardens Library | CR405 | 1900700000 | 3785 Neace Street | 11,127 | 100.00% | 1,012 | 1,012 | \$ 38,335 | \$ 38,335 | \$ - |
| Desert Hot Springs Library | DH1701 | 1900700000 | 11691 West Drive | 3,527 | 100.00% | 592 | 592 | \$ 22,425 | \$ 22,425 | \$ - |
| Hightgrove Library | HM2504* | 1900700000 | 530 Center Street | 7,671 | 100.00% | 277 | 277 | \$ 10,493 | \$ 10,493 | \$ 19,007 |
| Valle Vista Library | HM607 | 1900700000 | 26757 Fairview Avenue | 2,349 | 100.00% | 347 | 347 | \$ 13,144 | \$ 13,144 | \$ - |
| loywild Library | ID2501 | 1900700000 | 54185 Pinecrest Road | 2,520 | 100.00% | 391 | 391 | \$ 14,811 | \$ 14,811 | \$ - |
| McCandless Library | IN721 | 1900700000 | 200 Civic Center Mall | 17,760 | 100.00% | 870 | 870 | \$ 32,956 | \$ 32,956 | \$ - |
| Lake Elsinore Library | LE503 | 1900700000 | 600 W. Graham | 7,500 | 100.00% | 529 | 529 | \$ 20,039 | \$ 20,039 | \$ - |
| Mecca Library | ME2007 | 1900700000 | 91260 Avenue 66 | 4,992 | 52.40% | 411 | 411 | \$ 15,569 | \$ 15,569 | \$ - |
| Norco Library | NR3701 | 1900700000 | 3594 Old Hamner Road | 8,192 | 100.00% | 770 | 770 | \$ 29,168 | \$ 29,168 | \$ - |
| Nuview Library | NV2401 | 1900700000 | 29990 Lakeview Ave | 2,160 | 100.00% | 378 | 378 | \$ 14,319 | \$ 14,319 | \$ - |
| Palm Desert Library | PD2201 | 1900700000 | 73-300 Fred Waiting Dr | 40,800 | 100.00% | 3,576 | 3,576 | \$ 135,459 | \$ 135,459 | \$ - |

| ECONOMIC DEVELOPMENT AGENCY | | | | | | | | | | |
|-------------------------------------|---------|------------|----------------------------|----------------|------------------------|--|--|---|---|--------------|
| CUSTODIAL DIVISION | | | | | | | | | | |
| Department | Bldg | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
| Parris Library | PR807 | 1900700000 | 163 San Jacinto | 20,172 | 100.00% | 1,653 | 1,653 | \$ 62,616 | \$ 62,616 | \$ - |
| Glen Avon Library | RV0940 | 1900700000 | 9244 Galena Street | 19,996 | 100.00% | 1,812 | 1,812 | \$ 68,639 | \$ 68,639 | \$ - |
| Riverside Library | RV1042 | 1900700000 | 16625 Krameria Avenue | 10,082 | 100.00% | 779 | 779 | \$ 29,509 | \$ 29,509 | \$ - |
| Rubidoux Community Library | RX5011 | 1900700000 | 5840 Mission Blvd. | 39,133 | 100.00% | 3,818 | 3,818 | \$ 144,626 | \$ 144,626 | \$ - |
| Sun City Library | SN2301 | 1900700000 | 26982 Cherry Hills Blvd | 7,000 | 100.00% | 977 | 977 | \$ 37,009 | \$ 37,009 | \$ - |
| Temecula Library | TM1504 | 1900700000 | 41000 County Center Dr | 15,350 | 100.00% | 1,476 | 1,476 | \$ 55,911 | \$ 55,911 | \$ - |
| Thousand Palms Library | TP4503 | 1900700000 | 31-189 Robert Road | 5,288 | 100.00% | 672 | 672 | \$ 25,455 | \$ 25,455 | \$ - |
| Wildomar Library | WI3000 | 1900700000 | 34303 Mission Trail | 5,194 | 100.00% | 667 | 667 | \$ 25,266 | \$ 25,266 | \$ - |
| Mecca Community Pharmacy(lease) | ME2004 | 7200400200 | 91275 66th Avenue | 1,893 | 10.70% | 672 | 672 | \$ 25,455 | \$ 25,455 | \$ - |
| Mental Health | IN718 | 4100220872 | 47915 Oasis St | 33,900 | 100.00% | 926 | 926 | \$ 35,077 | \$ 35,077 | \$ - |
| Mental Health | IN719 | 4100220873 | 47825 Oasis St | 24,125 | 100.00% | 3,744 | 3,744 | \$ 141,823 | \$ 141,823 | \$ - |
| Mental Health | ME2004 | 4100415845 | 91275 66th Avenue | 484 | 2.75% | 173 | 173 | \$ 6,553 | \$ 6,553 | \$ - |
| Mental Health | ME2004 | 4100209826 | 91275 66th Avenue | 484 | 2.75% | 173 | 173 | \$ 6,553 | \$ 6,553 | \$ - |
| Mental Health | PG1105 | 4100202522 | 19531 McLane Street | 13,680 | 100.00% | 608 | 608 | \$ 23,031 | \$ 23,031 | \$ - |
| Mental Health | RV0915 | 4100418880 | 3525 Presley Street | 6,800 | 100.00% | 243 | 243 | \$ 9,205 | \$ 9,205 | \$ - |
| Mental Health | RV0919 | 4100220850 | 8990 County Farm Road | 12,819 | 25.00% | 10,088 | 10,088 | \$ 382,133 | \$ 382,133 | \$ - |
| Mental Health | RV0920 | 4100220864 | 4095 County Circle Dr | 20,183 | 100.00% | 2,253 | 2,253 | \$ 85,344 | \$ 85,344 | \$ - |
| Mental Health | RV0928 | 4100220848 | 4060A County Circle Drive | 5,700 | 100.00% | 255 | 255 | \$ 9,659 | \$ 9,659 | \$ - |
| Mental Health | RV0933 | 4100220853 | 10000 County Farm Rd | 2,380 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Mental Health | RV0997 | 4100220851 | 9890 County Farm Rd | 5,234 | 100.00% | 489 | 489 | \$ 18,523 | \$ 18,523 | \$ - |
| Mental Health | RV1006 | 4100220850 | 9990 County Farm Rd, Suite | 3,290 | 100.00% | 473 | 473 | \$ 17,917 | \$ 17,917 | \$ - |
| Mental Health | TM1502 | 4100220863 | 41002 County Center Dr | 4,499 | 40.20% | 671 | 671 | \$ 25,417 | \$ 25,417 | \$ - |
| Revenue lease-DFSS | IN735 | 7200400200 | 44199 Monroe St. | 46,122 | 58.00% | 6,098 | 6,098 | \$ 230,992 | \$ 230,992 | \$ - |
| Revenue lease-Include Me | IN735 | 7200400200 | 44199 Monroe St. | 615 | 1.00% | 105 | 105 | \$ 3,977 | \$ 3,977 | \$ - |
| Revenue lease-Human Resources | IN735 | 7200400200 | 44199 Monroe St. | 1,004 | 1.00% | 105 | 105 | \$ 3,977 | \$ 3,977 | \$ - |
| Revenue lease-Veteran Services | IN735 | 7200400200 | 44199 Monroe St. | 555 | 1.00% | 105 | 105 | \$ 3,977 | \$ 3,977 | \$ - |
| Revenue Lease-College of the Desert | IN735 | 7200400200 | 44199 Monroe St. | 10,470 | 13.00% | 1,367 | 1,367 | \$ 51,782 | \$ 51,782 | \$ - |
| Revenue lease-Sheltering Palms | IN735 | 7200400200 | 44199 Monroe St. | 855 | 1.00% | 105 | 105 | \$ 3,977 | \$ 3,977 | \$ - |
| Revenue lease-EDA | IN735 | 7200400200 | 44199 Monroe St. | 19,560 | 25.00% | 2,628 | 2,628 | \$ 99,549 | \$ 99,549 | \$ - |
| Office of Aging | HM#18** | 7200400200 | 749 N. State St. | 13,242 | 100.00% | - | 277 | \$ - | \$ 10,493 | \$ 10,493 |
| Economic Development Agency | HM#18** | 7200400200 | 749 N. State St. | 13,242 | 100.00% | - | 277 | \$ - | \$ 10,493 | \$ 10,493 |
| WDC | HM#18** | 7200400200 | 749 N. State St. | 13,242 | 100.00% | - | 277 | \$ - | \$ 10,493 | \$ 10,493 |
| EDA-Parking Structure | RV1007 | 7200700300 | 4090 Lemon Street | 223,770 | 100.00% | 396 | 396 | \$ 15,000 | \$ 15,000 | \$ - |
| EDA-Parking Structure | RV0983 | 7200700300 | 3535 12th Street | 336,174 | 100.00% | 425 | 425 | \$ 16,099 | \$ 16,099 | \$ - |
| EDA-Parking Structure | RV0932 | 7200700300 | 4293 Orange St | 156,894 | 100.00% | 192 | 192 | \$ 7,273 | \$ 7,273 | \$ - |

| ECONOMIC DEVELOPMENT AGENCY CUSTODIAL DIVISION | | | | | | | | | | | | | | | | | | | | |
|---|--------|------------|----------------------------|----------------|------------------------|--|--|--------------------------------------|---|--------------|--|--|--|--|--|--|--|--|--|--|
| Department | Bldg | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Hourly Rate (\$37.88) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) | | | | | | | | | | |
| Probation | BA101 | 2600207000 | 135 Alessandro Rd | 2,738 | 19.22% | 428 | 428 | \$ 16,213 | \$ 16,213 | \$ - | | | | | | | | | | |
| Probation | BL316 | 2600205000 | 240 N. Broadway & 220 N. E | 5,656 | 42.00% | 795 | 795 | \$ 30,115 | \$ 30,115 | \$ - | | | | | | | | | | |
| Probation | CR403 | 2600204000 | 505 S Buena Vista Ave | 3,168 | 10.70% | 366 | 366 | \$ 14,622 | \$ 14,622 | \$ - | | | | | | | | | | |
| Probation | IN711 | 2600106000 | 47665 Oasis St | 9,572 | 100.00% | 423 | 423 | \$ 16,023 | \$ 16,023 | \$ - | | | | | | | | | | |
| Probation | IN714 | 2600106000 | 47665 Oasis St | 1,653 | 100.00% | - | - | \$ - | \$ - | \$ - | | | | | | | | | | |
| Probation | PG1101 | 2600205000 | 3255 E Tahquitz Canyon W | 4,354 | 14.70% | 367 | 367 | \$ 13,902 | \$ 13,902 | \$ - | | | | | | | | | | |
| Probation | RV0956 | 2600104000 | 10000 County Farm Rd | 19,686 | 100.00% | 314 | 314 | \$ 11,894 | \$ 11,894 | \$ - | | | | | | | | | | |
| Probation | RV0971 | 2600204000 | 9889 County Farm Rd | 14,245 | 100.00% | 1,529 | 1,529 | \$ 57,919 | \$ 57,919 | \$ - | | | | | | | | | | |
| Probation | RV0972 | 2600103000 | 3833 Harrison Street | 5,044 | 100.00% | 660 | 660 | \$ 25,001 | \$ 25,001 | \$ - | | | | | | | | | | |
| Probation | RV0989 | 2600202000 | 4168 12th Street | 1,610 | 100.00% | 177 | 177 | \$ 6,705 | \$ 6,705 | \$ - | | | | | | | | | | |
| Probation | RV0990 | 2600202000 | 3021 Franklin Ave | 5,194 | 42.10% | 1,579 | 1,579 | \$ 59,813 | \$ 59,813 | \$ - | | | | | | | | | | |
| Probation | RV0994 | 2600204000 | 9999 County Farm Rd | 3,091 | 100.00% | 226 | 226 | \$ 8,561 | \$ 8,561 | \$ - | | | | | | | | | | |
| Probation | RV1058 | 2600700000 | 3960 Orange Street | 26,001 | 10.41% | 1,268 | 1,268 | \$ 48,032 | \$ 48,032 | \$ - | | | | | | | | | | |
| Probation | TM1501 | 2600203000 | 41002 County Center Dr | 3,406 | 36.15% | 489 | 489 | \$ 18,523 | \$ 18,523 | \$ - | | | | | | | | | | |
| Public Defender | BA101 | 2400100000 | 135 Alessandro Rd | 547 | 3.84% | 85 | 85 | \$ 3,220 | \$ 3,220 | \$ - | | | | | | | | | | |
| Public Defender | BL316 | 2400100000 | 240 N. Broadway & 220 N. E | 2,977 | 22.00% | 417 | 417 | \$ 15,796 | \$ 15,796 | \$ - | | | | | | | | | | |
| Public Defender | IN701 | 2400100000 | 82675 Highway 111 | 10,347 | 21.00% | 896 | 896 | \$ 33,940 | \$ 33,940 | \$ - | | | | | | | | | | |
| Public Defender | IN703 | 2400100000 | 46209 Oasis St | 2,400 | 17.10% | 176 | 176 | \$ 6,667 | \$ 6,667 | \$ - | | | | | | | | | | |
| Public Defender | IN705 | 2400100000 | 46209 Oasis St | 5,332 | 25.37% | 731 | 731 | \$ 27,690 | \$ 27,690 | \$ - | | | | | | | | | | |
| Public Defender | RV0916 | 2400100000 | 9991 County Farm Rd | 3,085 | 14.00% | 612 | 612 | \$ 23,183 | \$ 23,183 | \$ - | | | | | | | | | | |
| Public Defender | RV1017 | 2400100000 | 4200 Orange Street | 36,335 | 100.00% | 2,354 | 2,354 | \$ 89,170 | \$ 89,170 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | CB3105 | 7300501000 | 50208 Main Street | 6,353 | 100.00% | 688 | 688 | \$ 26,061 | \$ 26,061 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | IN725 | 7300501000 | 82775 Plaza Avenue | 12,000 | 100.00% | 88 | 88 | \$ 3,333 | \$ 3,333 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | MU1306 | 7300501000 | 30755 Auld Rd | 2,144 | 100.00% | 108 | 108 | \$ 4,091 | \$ 4,091 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | PR817 | 7300501000 | 309 San Jacinto Avenue | 4,240 | 100.00% | 118 | 118 | \$ 4,470 | \$ 4,470 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | RV0923 | 7300501000 | 4066 County Circle Dr | 568 | 100.00% | 185 | 185 | \$ 7,008 | \$ 7,008 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | RV0958 | 7300501000 | 2980 Washington Street | 49,152 | 100.00% | 2,510 | 2,510 | \$ 95,079 | \$ 95,079 | \$ - | | | | | | | | | | |
| Purchasing/Fleet Services | RX5003 | 7300501000 | 5293 Mission Blvd. | 44,107 | 100.00% | 825 | 825 | \$ 31,251 | \$ 31,251 | \$ - | | | | | | | | | | |
| RCRMC | RV0919 | 4300184410 | 9990 County Farm Road | 38,458 | 75.00% | 30,129 | 30,129 | \$ 1,141,287 | \$ 1,141,287 | \$ - | | | | | | | | | | |
| Revenue lease-EDA | RV1044 | 7200400200 | 3403 Tenth Street | 30,343 | 52.21% | 5,438 | 5,438 | \$ 205,991 | \$ 205,991 | \$ - | | | | | | | | | | |
| Revenue lease-District Attorney | RV1044 | 7200400200 | 3403 Tenth Street | 17,396 | 29.93% | 3,117 | 3,117 | \$ 118,072 | \$ 118,072 | \$ - | | | | | | | | | | |
| Revenue lease-Human Resources | RV1044 | 7200400200 | 3403 Tenth Street | 959 | 1.65% | 172 | 172 | \$ 6,515 | \$ 6,515 | \$ - | | | | | | | | | | |
| Revenue lease-WRCA | RV1044 | 7200400200 | 3403 Tenth Street | 6,289 | 10.84% | 1,129 | 1,129 | \$ 42,767 | \$ 42,767 | \$ - | | | | | | | | | | |
| Revenue lease-Sup. Crts | RV1044 | 7200400200 | 3403 Tenth Street | 3,123 | 5.37% | 559 | 559 | \$ 21,175 | \$ 21,175 | \$ - | | | | | | | | | | |
| Revenue lease-EDA | RV1045 | 7200400200 | 3499 Tenth Street | 4,976 | 46.29% | 322 | 322 | \$ 12,197 | \$ 12,197 | \$ - | | | | | | | | | | |
| Revenue lease-HR | RV1045 | 7200400200 | 3499 Tenth Street | 5,774 | 53.71% | 374 | 374 | \$ 14,167 | \$ 14,167 | \$ - | | | | | | | | | | |
| Sheriff | BA108 | 2500307200 | 1626 Hargrave Street | 5,055 | 100.00% | 1,225 | 1,225 | \$ 46,403 | \$ 46,403 | \$ - | | | | | | | | | | |
| Sheriff | BA123 | 2500403100 | 1626 Hargrave Street | 10,567 | 100.00% | - | - | \$ - | \$ - | \$ - | | | | | | | | | | |
| Sheriff | BA128 | 2500307200 | 1626 Hargrave Street | 3,017 | 100.00% | 832 | 832 | \$ 31,516 | \$ 31,516 | \$ - | | | | | | | | | | |
| Sheriff | BA160 | 2500307200 | 1626 Hargrave Street | 4,940 | 100.00% | 545 | 545 | \$ 20,645 | \$ 20,645 | \$ - | | | | | | | | | | |
| Sheriff | BA162 | 2500307200 | 1627 Hargrave Street | 7,440 | 100.00% | 829 | 829 | \$ 31,403 | \$ 31,403 | \$ - | | | | | | | | | | |
| Sheriff | BA165 | 2500307200 | 1626 Hargrave Street | 5,525 | 100.00% | 1,034 | 1,034 | \$ 39,168 | \$ 39,168 | \$ - | | | | | | | | | | |
| Sheriff | BA170 | 2500307200 | 255 E Hayes Street | 5,836 | 100.00% | 624 | 624 | \$ 23,637 | \$ 23,637 | \$ - | | | | | | | | | | |

**ECONOMIC DEVELOPMENT AGENCY
CUSTODIAL DIVISION**

| Department | Bldg | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
|------------|--------|----------------------|-----------------------------|----------------|------------------------|--|--|---|---|--------------|
| Sheriff | BA178 | 2500307200 | 1627 Hargrave Street | - | 100.00% | 960 | 960 | \$ 36,365 | \$ 36,365 | \$ - |
| Sheriff | BA187 | SCF - Transportation | 1627 S. Hargrave Street | 28,742 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | BL301 | 2500302100 | 260 N Spring St | 12,366 | 68.00% | 644 | 644 | \$ 24,395 | \$ 24,395 | \$ - |
| Sheriff | BL301 | 2500402100 | 260 N Spring St | 5,829 | 32.00% | 303 | 303 | \$ 11,478 | \$ 11,478 | \$ - |
| Sheriff | CB3101 | 2500303100 | 50290 Main Street (or Broad | 16,235 | 100.00% | 1,281 | 1,281 | \$ 48,524 | \$ 48,524 | \$ - |
| Sheriff | CR403 | 2500504100 | 505 S Buena Vista Ave | 537 | 1.80% | 65 | 65 | \$ 2,462 | \$ 2,462 | \$ - |
| Sheriff | HM601 | 2500503100 | 880 N State St | 3,146 | 6.20% | 203 | 203 | \$ 7,690 | \$ 7,690 | \$ - |
| Sheriff | HM611 | 2500303200 | 43950 Acacia | 16,555 | 82.00% | 1,721 | 1,721 | \$ 65,191 | \$ 65,191 | \$ - |
| Sheriff | IN702 | 2500402200 | 46057 Oasis St | 47,430 | 100.00% | 720 | 720 | \$ 27,274 | \$ 27,274 | \$ - |
| Sheriff | LE504 | 2500303500 | 333 Limited Street | 26,710 | 100.00% | 2,309 | 2,309 | \$ 87,465 | \$ 87,465 | \$ - |
| Sheriff | LQ1906 | 2500302200 | 58075 Jefferson St | 560 | 100.00% | 185 | 185 | \$ 7,008 | \$ 7,008 | \$ - |
| Sheriff | ME2007 | 2500303200 | 91260 Avenue 66 | 3,404 | 35.70% | 280 | 280 | \$ 10,606 | \$ 10,606 | \$ - |
| Sheriff | MU1305 | 2500303300 | 30755-A Auld Rd | 32,200 | 100.00% | 2,081 | 2,081 | \$ 78,828 | \$ 78,828 | \$ - |
| Sheriff | MV1204 | 2500704100 | 3423 Davis Avenue | 66,899 | 100.00% | 2,337 | 2,337 | \$ 88,526 | \$ 88,526 | \$ - |
| Sheriff | MV1205 | 2500704100 | 3423 Davis Avenue | 25,918 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV1211 | 2500704100 | 3423 Davis Avenue | 8,192 | 100.00% | 2,403 | 2,403 | \$ 91,026 | \$ 91,026 | \$ - |
| Sheriff | MV1225 | 2500704100 | 16775 Bundy Ave | 1,944 | 100.00% | 13 | 13 | \$ 492 | \$ 492 | \$ - |
| Sheriff | PD2202 | 2500201700 | 73520 Fred Waring Dr | 1,498 | 100.00% | 497 | 497 | \$ 18,826 | \$ 18,826 | \$ - |
| Sheriff | PD2207 | 2500302300 | New Palm Desert station | 50,000 | 100.00% | 1,006 | 1,006 | \$ 38,107 | \$ 38,107 | \$ - |
| Sheriff | PR810 | 2500303400 | 137 S. Perris Blvd | 35,086 | 72.73% | 5,691 | 5,691 | \$ 215,575 | \$ 215,575 | \$ - |
| Sheriff | RV0901 | 2500404100 | 4050 Main St | 13,156 | 27.27% | 4,192 | 4,192 | \$ 158,793 | \$ 158,793 | \$ - |
| Sheriff | RV0904 | 2500101100 | 4095 Lemon St. | 560 | 0.50% | 59 | 59 | \$ 2,235 | \$ 2,235 | \$ - |
| Sheriff | RV0904 | 2500101200 | 4095 Lemon St. | 13,185 | 18.57% | 1,092 | 1,092 | \$ 41,365 | \$ 41,365 | \$ - |
| Sheriff | RV0904 | 2500101100 | 4095 Lemon St. | 7,001 | 9.86% | 580 | 580 | \$ 21,970 | \$ 21,970 | \$ - |
| Sheriff | RV0904 | 2500105500 | 4095 Lemon St. | 3,472 | 4.89% | 287 | 287 | \$ 10,872 | \$ 10,872 | \$ - |
| Sheriff | RV0904 | 2500201100 | 4095 Lemon St. | 11,983 | 16.89% | 993 | 993 | \$ 37,615 | \$ 37,615 | \$ - |
| Sheriff | RV0904 | 2500201400 | 4095 Lemon St. | 11,993 | 16.89% | 993 | 993 | \$ 37,615 | \$ 37,615 | \$ - |
| Sheriff | RV0904 | 2500201500 | 4095 Lemon St. | 3,323 | 4.68% | 275 | 275 | \$ 10,417 | \$ 10,417 | \$ - |
| Sheriff | RV0904 | 2500307100 | 4095 Lemon St. | 4,982 | 7.03% | 413 | 413 | \$ 15,644 | \$ 15,644 | \$ - |
| Sheriff | RV0904 | 2500404100 | 4095 Lemon St. | 6,440 | 9.07% | 533 | 533 | \$ 20,190 | \$ 20,190 | \$ - |
| Sheriff | RV0904 | 2500406200 | 4095 Lemon St. | 2,599 | 3.66% | 215 | 215 | \$ 8,144 | \$ 8,144 | \$ - |
| Sheriff | RV0904 | 2500504100 | 4095 Lemon St. | 6,007 | 8.46% | 497 | 497 | \$ 18,826 | \$ 18,826 | \$ - |
| Sheriff | RV0905 | 2500600000 | 4080 Lemon Street | 562 | 0.29% | 54 | 54 | \$ 2,046 | \$ 2,046 | \$ - |
| Sheriff | RV0908 | 2500201800 | 7195 Alessandro Blvd | 11,901 | 63.47% | 2,688 | 2,688 | \$ 101,821 | \$ 101,821 | \$ - |
| Sheriff | RV0914 | 2500504100 | 4000 Orange St. (Jail) | 291,318 | 100.00% | 3,899 | 3,899 | \$ 147,694 | \$ 147,694 | \$ - |
| Sheriff | RV1005 | 2500600000 | 9991 County Farm Rd | 496 | 2.30% | 101 | 101 | \$ 3,826 | \$ 3,826 | \$ - |
| Sheriff | RV5006 | 2500306700 | 4080 Lemon Street | 592 | 0.80% | 73 | 73 | \$ 2,765 | \$ 2,765 | \$ - |
| Sheriff | RV5006 | 2500306300 | 1500 Castellano Rd | 1,873 | 3.78% | 72 | 72 | \$ 2,727 | \$ 2,727 | \$ - |
| Sheriff | RV5006 | 2500306600 | 1500 Castellano Rd | 19,125 | 38.40% | 739 | 739 | \$ 27,993 | \$ 27,993 | \$ - |
| Sheriff | RV5006 | 2500306800 | 1500 Castellano Rd | 3,412 | 6.86% | 132 | 132 | \$ 5,000 | \$ 5,000 | \$ - |
| Sheriff | RV5006 | 2500306900 | 1500 Castellano Rd | 5,130 | 10.30% | 198 | 198 | \$ 7,500 | \$ 7,500 | \$ - |
| Sheriff | RV5006 | 2500306500 | 1500 Castellano Rd | 14,109 | 28.33% | 545 | 545 | \$ 20,645 | \$ 20,645 | \$ - |
| Sheriff | RV5006 | 2500306900 | 1500 Castellano Rd | 2,027 | 4.07% | 78 | 78 | \$ 2,955 | \$ 2,955 | \$ - |
| Sheriff | RV5006 | 2500201300 | 1500 Castellano Rd | 2,475 | 4.97% | 96 | 96 | \$ 3,636 | \$ 3,636 | \$ - |
| Sheriff | RV5006 | 2500201600 | 1500 Castellano Rd | 1,653 | 3.32% | 64 | 64 | \$ 2,424 | \$ 2,424 | \$ - |
| Sheriff | RV5007 | 2500304200 | 7477 Mission Blvd | 36,287 | 100.00% | 3,446 | 3,446 | \$ 130,534 | \$ 130,534 | \$ - |
| Sheriff | RV5007 | 2500304200 | 86-625 Airport Blvd | 75,927 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV057 | 2500704100 | 16775 Bundy Ave | 2,160 | 100.00% | 114 | 114 | \$ 4,318 | \$ 4,318 | \$ - |
| Sheriff | MV058 | 2500704100 | 16775 Bundy Ave | 2,160 | 100.00% | 116 | 116 | \$ 4,394 | \$ 4,394 | \$ - |
| Sheriff | MV069 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 116 | 116 | \$ 4,394 | \$ 4,394 | \$ - |
| Sheriff | MV070 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 384 | 384 | \$ 14,546 | \$ 14,546 | \$ - |
| Sheriff | MV071 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 324 | 324 | \$ 12,273 | \$ 12,273 | \$ - |

| ECONOMIC DEVELOPMENT AGENCY | | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Hourly Rate (\$37.88) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decri) |
|-----------------------------|--------|------------|------------------------|----------------|------------------------|--|--|--------------------------------------|---|---------------|
| Department | Bldg | | | | | | | | | |
| Sheriff | MV072 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 333 | 333 | \$ 12,614 | \$ 12,614 | \$ - |
| Sheriff | MV073 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 335 | 335 | \$ 12,690 | \$ 12,690 | \$ - |
| Sheriff | MV074 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 330 | 330 | \$ 12,500 | \$ 12,500 | \$ - |
| Sheriff | MV075 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 322 | 322 | \$ 12,197 | \$ 12,197 | \$ - |
| Sheriff | MV076 | 2500704100 | 16775 Bundy Ave | 720 | 100.00% | 278 | 278 | \$ 10,531 | \$ 10,531 | \$ - |
| Sheriff | MV077 | 2500704100 | 16775 Bundy Ave | 408 | 100.00% | 155 | 155 | \$ 5,871 | \$ 5,871 | \$ - |
| Sheriff | MV078 | 2500704100 | 16775 Bundy Ave | 408 | 100.00% | 120 | 120 | \$ 4,546 | \$ 4,546 | \$ - |
| Sheriff | MV079 | 2500704100 | 16775 Bundy Ave | 408 | 100.00% | 119 | 119 | \$ 4,508 | \$ 4,508 | \$ - |
| Sheriff | MV080 | 2500704100 | 16775 Bundy Ave | 408 | 100.00% | 128 | 128 | \$ 4,773 | \$ 4,773 | \$ - |
| Sheriff | MV081 | 2500704100 | 16775 Bundy Ave | 480 | 100.00% | 288 | 288 | \$ 10,909 | \$ 10,909 | \$ - |
| Sheriff | MV082 | 2500704100 | 16775 Bundy Ave | 480 | 100.00% | 187 | 187 | \$ 7,084 | \$ 7,084 | \$ - |
| Sheriff | MV083 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV084 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV085 | 2500704100 | 16775 Bundy Ave | 1,440 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV086 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV087 | 2500704100 | 16775 Bundy Ave | 480 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV088 | 2500704100 | 16775 Bundy Ave | 480 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Sheriff | MV090 | 2500704100 | 16775 Bundy Ave | 2,160 | 100.00% | 110 | 110 | \$ 4,167 | \$ 4,167 | \$ - |
| Sheriff | MV096 | 2500704100 | 16775 Bundy Ave | 2,160 | 100.00% | 26 | 26 | \$ 985 | \$ 985 | \$ - |
| Sheriff | MV106 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | 117 | 117 | \$ 4,432 | \$ 4,432 | \$ - |
| Sheriff | MV107 | 2500704100 | 16775 Bundy Ave | 2,160 | 100.00% | 117 | 117 | \$ 4,432 | \$ 4,432 | \$ - |
| Sheriff | MV109 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | 118 | 118 | \$ 4,470 | \$ 4,470 | \$ - |
| Sheriff | MV114 | 2500704100 | 16775 Bundy Ave | 2,880 | 100.00% | 118 | 118 | \$ 4,470 | \$ 4,470 | \$ - |
| TLMA | RV0905 | 3100200000 | 4080 Lemon Street | 15,431 | 7.21% | 1,341 | 1,341 | \$ 50,797 | \$ 50,797 | \$ - |
| TLMA | RV0905 | 3130100000 | 4080 Lemon Street | 13,037 | 6.42% | 1,194 | 1,194 | \$ 45,229 | \$ 45,229 | \$ - |
| TLMA | RV0905 | 3100100000 | 4080 Lemon Street | 1,955 | 0.89% | 166 | 166 | \$ 6,288 | \$ 6,288 | \$ - |
| TLMA | RV0905 | 3100300000 | 4080 Lemon Street | 1,514 | 0.78% | 145 | 145 | \$ 5,493 | \$ 5,493 | \$ - |
| TLMA | RV0905 | 3110100000 | 4080 Lemon Street | 11,135 | 3.00% | 568 | 568 | \$ 21,137 | \$ 21,137 | \$ - |
| TLMA | RV0905 | 3130200000 | 4080 Lemon Street | 3,627 | 1.85% | 344 | 344 | \$ 13,031 | \$ 13,031 | \$ - |
| TLMA | RV0905 | 3120100000 | 4080 Lemon Street | 12,648 | 2.83% | 527 | 527 | \$ 19,963 | \$ 19,963 | \$ - |
| TLMA | RV0905 | 935001 | 4080 Lemon Street | 360 | 0.13% | 24 | 24 | \$ 909 | \$ 909 | \$ - |
| TLMA | RV0905 | 3100500000 | 4080 Lemon Street | 3,125 | 1.34% | 249 | 249 | \$ 9,432 | \$ 9,432 | \$ - |
| TLMA | RV0906 | 3130100000 | 3525 14th Street | 33,387 | 100.00% | 1,908 | 1,908 | \$ 72,275 | \$ 72,275 | \$ - |
| TLMA | RV0974 | 3130100000 | 2950 Washington Street | 14,550 | 100.00% | 1,869 | 1,869 | \$ 70,798 | \$ 70,798 | \$ - |
| TLMA | RV0975 | 3130700000 | 2950 Washington Street | 11,061 | 100.00% | 234 | 234 | \$ 8,864 | \$ 8,864 | \$ - |
| TLMA | RV0977 | 3130700000 | 2950 Washington Street | 320 | 100.00% | 52 | 52 | \$ 1,970 | \$ 1,970 | \$ - |
| TLMA | RV0982 | 3130100000 | 2950 Washington Street | 11,976 | 100.00% | 702 | 702 | \$ 26,592 | \$ 26,592 | \$ - |
| TLMA | RV0985 | 3130100000 | 2950 Washington Street | 4,000 | 100.00% | 234 | 234 | \$ 8,864 | \$ 8,864 | \$ - |
| TLMA | RV1053 | 3130100000 | 2950 Washington Street | 2,160 | 100.00% | 234 | 234 | \$ 8,864 | \$ 8,864 | \$ - |
| TLMA | RV1005 | 3120100000 | 4080 Lemon Street | 302 | 0.40% | 37 | 37 | \$ 1,402 | \$ 1,402 | \$ - |
| Treasurer/Tax Collector | RV0905 | 1400100000 | 4080 Lemon Street | 18,906 | 9.70% | 1,805 | 1,805 | \$ 68,373 | \$ 68,373 | \$ - |
| Waste Management | MV1216 | 4500100000 | 14290 Frederick Street | 25,010 | 100.00% | - | - | \$ - | \$ - | \$ - |

| ECONOMIC DEVELOPMENT AGENCY CUSTODIAL DIVISION | | | | | | | | | | |
|---|--------|---------------------|--------------------------|-------------------|---------------------------|---|---|---|--|-------------------|
| Department | Bldg | Dept ID | Address | FY 10/11 Sq Ft | FY10/11 % of Occupancy | FY10/11 Custodial (Annualized Hours Per Dept.) | FY11/12 Custodial (Annualized Hours Per Dept.) | FY10/11 Annual Amount (\$37.88 Hourly Rate) | FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate) | Inc / (Decr) |
| Non- County / Special Billing | | | | | | | | | | |
| Board of Supervisors | RV1005 | CAC Annex Fund | 4080 Lemon Street | 19,270 | 24.50% | 2,237 | 2,237 | \$ 84,738 | \$ 84,738 | \$ - |
| Board Room | RV1005 | CAC Annex Fund | 4080 Lemon Street | 4,883 | 6.20% | 566 | 566 | \$ 21,440 | \$ 21,440 | \$ - |
| Executive Office/Annex fund | RV1005 | CAC Annex Fund | 4080 Lemon Street | 19,270 | 24.50% | 2,237 | 2,237 | \$ 84,738 | \$ 84,738 | \$ - |
| RCTC | RV1005 | CAC Annex Fund | 4080 Lemon Street | 10,984 | 14.00% | 1,279 | 1,279 | \$ 48,449 | \$ 48,449 | \$ - |
| WRCOG | RV1005 | CAC Annex Fund | 4080 Lemon Street | 4,625 | 5.90% | 539 | 539 | \$ 20,417 | \$ 20,417 | \$ - |
| Bankruptcy Court | RV1001 | 1101500000 | 3420 12th Street | 84,571 | 100.00% | - | - | \$ - | \$ - | \$ - |
| Law Library | RV0944 | Court Facility Fund | 3535 10th Street | 18,280 | 100.00% | 797 | 797 | \$ 30,190 | \$ 30,190 | \$ - |
| Palo Verde-leased | BL318 | Outside Agency | 295 N. First Street | 9,767 | 100.00% | 1,190 | 1,190 | \$ 45,077 | \$ 45,077 | \$ - |
| RCODE | INT71 | Outside Agency | 47665 Oasis St | 9,572 | 100.00% | 283 | 283 | \$ 10,720 | \$ 10,720 | \$ - |
| Superior Courts of California | BA1101 | 1103900000 | 135 Alessandro Rd | 8,483 | 59.53% | 1,325 | 1,325 | \$ 50,191 | \$ 50,191 | \$ - |
| Superior Courts of California | BL320 | 1103900000 | 265 N. Broadway | 11,012 | 100.00% | 994 | 994 | \$ 37,653 | \$ 37,653 | \$ - |
| Superior Courts of California | CR403 | 1103900000 | 505 S Buena Vista Ave | 19,853 | 66.70% | 2,408 | 2,408 | \$ 91,215 | \$ 91,215 | \$ - |
| Superior Courts of California | HM601 | 1103900000 | 880 N State St | 22,967 | 93.80% | 3,070 | 3,070 | \$ 116,292 | \$ 116,292 | \$ - |
| Superior Courts of California | INT03 | 1103900000 | 82675 Highway 111 | 11,633 | 82.90% | 852 | 852 | \$ 32,274 | \$ 32,274 | \$ - |
| Superior Courts of California | INT04 | 1103900000 | 82675 Highway 111 | 6,670 | 100.00% | 584 | 584 | \$ 22,122 | \$ 22,122 | \$ - |
| Superior Courts of California | INT05 | 1103900000 | 46209 Oasis St | 6,648 | 31.63% | 912 | 912 | \$ 34,547 | \$ 34,547 | \$ - |
| Superior Courts of California | INT22 | 1103900000 | 47671 Oasis St | 6,234 | 78.00% | 1,036 | 1,036 | \$ 39,244 | \$ 39,244 | \$ - |
| Superior Courts of California | PG1101 | 1103900000 | 3255 E Tahquitz Canyon W | 14,940 | 50.40% | 1,258 | 1,258 | \$ 47,653 | \$ 47,653 | \$ - |
| Superior Courts of California | RV0901 | 1103900000 | 4050 Main Street | 108,410 | 99.50% | 11,648 | 11,648 | \$ 441,226 | \$ 441,226 | \$ - |
| Superior Courts of California | RV0903 | 1103900000 | 4100 Main Street | 168,409 | 100.00% | 11,907 | 11,907 | \$ 451,037 | \$ 451,037 | \$ - |
| Superior Courts of California | RV0916 | 1103900000 | 9991 County Farm Rd | 11,643 | 52.90% | 2,313 | 2,313 | \$ 87,616 | \$ 87,616 | \$ - |
| Superior Courts of California | RV1000 | 1103900000 | 4175 Main Street | 53,656 | 100.00% | 7,491 | 7,491 | \$ 283,759 | \$ 283,759 | \$ - |
| Superior Courts of California | TM1503 | 1103900000 | 41002 County Center Dr | 8,878 | 80.80% | 1,625 | 1,625 | \$ 61,555 | \$ 61,555 | \$ - |
| US Federal District Court | RV1003 | 1101500000 | 3470 12th Street | 73,719 | 100.00% | 39 | 39 | \$ 1,477 | \$ 1,477 | \$ - |
| Grand Total | | | | | | 333,140 | 338,025 | \$ 12,595,708 | \$ 12,804,381 | \$ 208,673 |

Notes:
 *A new location opened on 3/15/11 for the Highgrove Library(HI2604) with increased square footage that resulted in an increase of costs for FY 11/12 for services.
 **The old Smart and Final building(HM618) is being remodeled and expected to open in September 2011. Estimated costs for the new site is \$31,479.
 ***The Thermal Sheriff Station is projected to open in FY11/12 and is estimated to cost \$158,187 for services.
 ****Costs for FY 10/11 were based on actuals thru March 23, 2011 and include a projection for March 24-June 30.

**ECONOMIC DEVELOPMENT AGENCY
Custodial Division Contract & Extermination Svcs**

| Department | Bldg | Dept ID | Address | Sq Ft | % of Occupancy | FY09/10 Actual Janitorial & Extermination Costs | FY10/11 Annualized Cost Per Department | FY10/11 Estimated Annualized Cost Per Department | FY11/12 Annual Estimated Janitorial Costs | FY11/12 Annual Estimated Extermination Costs |
|-------------------------------|--------|------------|----------------------------|---------|----------------|---|--|--|---|--|
| County | | | | | | | | | | |
| Auditor/Controller | | 1300100000 | 4080 Lemon Street | 24,487 | 11.64% | \$ 152 | \$ - | \$ 179 | \$ - | \$ 179 |
| Animal Care | | 2800100000 | 4080 Lemon Street | 5,058 | 2.40% | \$ 13 | \$ - | \$ 37 | \$ - | \$ 37 |
| Assessor - Co. Clerk-Recorder | PG1101 | 1200100000 | 3255 E Tahquitz Canyon Way | 10,362 | 34.90% | \$ 397 | \$ - | \$ 644 | \$ - | \$ 644 |
| Assessor - Co. Clerk-Recorder | RV0905 | 1200100000 | 4080 Lemon Street | 33,231 | 15.81% | \$ 207 | \$ - | \$ 243 | \$ - | \$ 243 |
| Assessor - Co. Clerk-Recorder | RV0905 | 1200200000 | 4080 Lemon Street | 5,402 | 2.57% | \$ 34 | \$ - | \$ 39 | \$ - | \$ 39 |
| Assessor - Co. Clerk-Recorder | RV0905 | 1200300000 | 5950 Wildemess Avenue | 22,325 | 100.00% | \$ 51 | \$ - | \$ - | \$ - | \$ - |
| Assessor - Co. Clerk-Recorder | RV1016 | 1200100000 | 8221 Box Springs Blvd | 30,802 | 100.00% | \$ 1,328 | \$ - | \$ 2,152 | \$ - | \$ 2,152 |
| Assessor - Co. Clerk-Recorder | TMI501 | 1200100000 | 41002 County Center Dr | 6,016 | 57.49% | \$ 21 | \$ - | \$ 1,414 | \$ - | \$ 1,414 |
| Clerk/Board of Supervisors | RV0905 | 1000140000 | 4080 Lemon Street | 2,248 | 1.07% | \$ 37 | \$ - | \$ 16 | \$ - | \$ 16 |
| County Counsel | IN705 | 1500100000 | 48209 Oasis St | 914 | 4.35% | \$ 38 | \$ - | \$ 120 | \$ - | \$ 120 |
| County Counsel | RV1002 | 1500100000 | 9991 County Farm Rd | 1,069 | 100.00% | \$ - | \$ - | \$ 307 | \$ - | \$ 307 |
| County Counsel | RV1058 | 1500100000 | 3960 Orange Street | 26,001 | 10.41% | \$ 3 | \$ 96 | \$ 32 | \$ 96 | \$ 32 |
| County Counsel | MU1317 | 1500100000 | 30755-D Auld Road | 5,843 | 11.31% | \$ 6,240 | \$ 6,723 | \$ 143 | \$ 6,723 | \$ 143 |
| Community Health Agency | ME2004 | 4200100000 | 91275 68th Avenue | 13,002 | 73.80% | \$ 952 | \$ - | \$ 6,805 | \$ - | \$ 6,805 |
| Community Health Agency | RV0905 | 4200420000 | 4080 Lemon Street | 1,686 | 0.80% | \$ 10 | \$ - | \$ 12 | \$ - | \$ 12 |
| Community Health Agency | RV0922 | 4200420000 | 4080 Lemon Street | 2,086 | 0.99% | \$ 13 | \$ - | \$ 15 | \$ - | \$ 15 |
| Community Health Agency | RV0922 | 4200100000 | 4065 County Circle Dr | 35,695 | 42.00% | \$ 1,044 | \$ - | \$ 1,434 | \$ - | \$ 1,434 |
| Community Health Agency | RV0922 | 4200300000 | 4065 County Circle Dr | 36,545 | 43.00% | \$ 1,069 | \$ - | \$ 1,468 | \$ - | \$ 1,468 |
| Community Health Agency | RV0922 | 4200400000 | 4065 County Circle Dr | 12,748 | 15.00% | \$ 373 | \$ - | \$ 512 | \$ - | \$ 512 |
| Community Health Agency | RV0922 | 4200100300 | 5256 Mission Boulevard | 26,235 | 100.00% | \$ 1,472 | \$ - | \$ 2,152 | \$ - | \$ 2,152 |
| Community Health Agency | TMI502 | 4200100000 | 41002 County Center Dr | 6,695 | 59.80% | \$ - | \$ - | \$ 551 | \$ - | \$ 551 |
| Code Enforcement | PR812 | 3140100000 | 19450 Clark Street | 2,400 | 100.00% | \$ 212 | \$ - | \$ 615 | \$ - | \$ 615 |
| Code Enforcement | RV0905 | 3140100000 | 4080 Lemon Street | 3,532 | 1.68% | \$ 22 | \$ - | \$ 26 | \$ - | \$ 26 |
| District Attorney | BA101 | 2200100000 | 135 Alessandro Rd | 2,303 | 16.36% | \$ 117 | \$ - | \$ 201 | \$ - | \$ 201 |
| District Attorney | CR403 | 2200100000 | 505 S Buena Vista Ave | 2,016 | 6.80% | \$ 79 | \$ - | \$ 105 | \$ - | \$ 105 |
| District Attorney | IN705 | 2200100000 | 48209 Oasis St | 7,405 | 35.24% | \$ 341 | \$ - | \$ 975 | \$ - | \$ 975 |
| District Attorney | RV1058 | 2200100000 | 3960 Orange Street | 197,680 | 79.18% | \$ 20 | \$ 730 | \$ 243 | \$ 730 | \$ 243 |
| District Attorney | MU1317 | 2200100000 | 30755-D Auld Road | 18,427 | 35.68% | \$ 19,668 | \$ 21,208 | \$ 450 | \$ 21,208 | \$ 450 |
| DPSS | CR403 | 5100100000 | 505 S Buena Vista Ave | 4,168 | 14.00% | \$ 162 | \$ - | \$ 215 | \$ - | \$ 215 |
| DPSS | IN705 | 5100100000 | 48209 Oasis St | 330 | 1.57% | \$ 19 | \$ - | \$ 43 | \$ - | \$ 43 |
| DPSS | ME2004 | 5100100000 | 91275 68th Avenue | 1,758 | 10.00% | \$ 129 | \$ - | \$ 922 | \$ - | \$ 922 |
| DPSS | RV0917 | 5100100000 | 10281 Kidd Street | 63,420 | 100.00% | \$ 1,875 | \$ - | \$ 3,021 | \$ - | \$ 3,021 |
| DPSS | RV0921 | 5100100000 | 4080 County Circle Dr | 75,000 | 100.00% | \$ 425 | \$ - | \$ 1,530 | \$ - | \$ 1,530 |
| DPSS | RV0929 | 5100100000 | 4060B County Circle Drive | 5,700 | 100.00% | \$ 27 | \$ - | \$ 23 | \$ - | \$ 23 |
| DPSS | RV0934 | 5100100000 | 9991 County Farm Rd | 4,001 | 100.00% | \$ 42 | \$ - | \$ 307 | \$ - | \$ 307 |
| DPSS | RV0967 | 5100100000 | 3950 Reynolds Rd | 21,451 | 100.00% | \$ 3,015 | \$ - | \$ 4,918 | \$ - | \$ 4,918 |
| DPSS | RV0980 | 5100100000 | 3021 Franklin Ave | 16,509 | 70.70% | \$ 456 | \$ - | \$ 869 | \$ - | \$ 869 |
| DPSS | MU1317 | 5100100000 | 30755-D Auld Road | 4,564 | 8.82% | \$ 4,561 | \$ 5,242 | \$ 111 | \$ 5,242 | \$ 111 |

| ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs | | | | | | | | | | |
|---|--------|---------------|---------------------------|---------|----------------|---|--|--|---|--|
| Department | Bldg | Dept ID | Address | Sq Ft | % of Occupancy | FY09/10 Actual Janitorial & Extermination Costs | FY10/11 Annualized Cost Per Department | Extermination | Janitorial | Extermination |
| | | | | | | | | FY10/11 Estimated Annualized Cost Per Department | FY11/12 Annual Estimated Janitorial Costs | FY11/12 Annual Estimated Extermination Costs |
| Economic Development Agency | RV0924 | Central Plant | 4090 County Circle Dr | 14,372 | 100.00% | \$ - | \$ - | \$ 2,459 | \$ - | \$ 2,459 |
| Economic Development Agency | TM1501 | 1900300000 | 41002 County Center Dr | 1,042 | 9.96% | \$ - | \$ - | \$ 245 | \$ - | \$ 245 |
| EDA-Parking Structure | RV1007 | 7200700300 | 4090 Lemon Street | 223,770 | 100.00% | \$ - | \$ - | \$ 922 | \$ - | \$ 922 |
| EDA-Parking Structure | RV0932 | 7200700300 | 4293 Orange St | 155,894 | 100.00% | \$ - | \$ - | \$ 2,459 | \$ - | \$ 2,459 |
| Fire Department | MV1208 | 2700200000 | 3423 Davis Avenue | 25,220 | 100.00% | \$ 535 | \$ - | \$ 615 | \$ - | \$ 615 |
| Fire Department | MV1209 | 2700200000 | 16902 Bundy Ave | 25,220 | 100.00% | \$ 535 | \$ - | \$ 1,537 | \$ - | \$ 1,537 |
| Fire Department | RV0905 | 2700200000 | 4080 Lemon Street | 7,587 | 3.60% | \$ 42 | \$ - | \$ 55 | \$ - | \$ 55 |
| Human Resources | RV0905 | 11301000000 | 4080 Lemon Street | 2,525 | 1.20% | \$ 161 | \$ - | \$ 18 | \$ - | \$ 18 |
| Human Resources | RV0905 | 11301000000 | 4080 Lemon Street | 5,954 | 2.83% | \$ - | \$ - | \$ 43 | \$ - | \$ 43 |
| Human Resources | RV0905 | 11301000000 | 4080 Lemon Street | 17,399 | 8.27% | \$ - | \$ - | \$ 127 | \$ - | \$ 127 |
| Information Technology | IN705 | 7400151200 | 46209 Oasis St | 387 | 1.84% | \$ 115 | \$ - | \$ 51 | \$ - | \$ 51 |
| Information Technology | RV0905 | 7400151200 | 4080 Lemon Street | 18,478 | 8.78% | \$ 837 | \$ - | \$ 135 | \$ - | \$ 135 |
| Information Technology | RV0908 | 7400151200 | 7195 Alessandro Blvd | 13,523 | 24.04% | \$ 443 | \$ - | \$ 443 | \$ - | \$ 443 |
| Information Technology | RV0908 | 7400300000 | 7195 Alessandro Blvd | 7,030 | 12.49% | \$ 369 | \$ - | \$ 230 | \$ - | \$ 230 |
| Home gardens Library | CR405 | 11015000000 | 3785 Neece Street | 11,127 | 100.00% | \$ - | \$ - | \$ 922 | \$ - | \$ 922 |
| Valle Vista Library | HM607 | 11015000000 | 25757 Fairview Avenue | 2,349 | 100.00% | \$ - | \$ - | \$ 922 | \$ - | \$ 922 |
| Lake Elsinora Library | LE503 | 11015000000 | 600 W Graham | 7,500 | 100.00% | \$ 1,537 | \$ - | \$ 1,537 | \$ - | \$ 1,537 |
| Nativity Library | NU2401 | 11015000000 | 29980 Lakeview Ave | 2,180 | 100.00% | \$ 747 | \$ - | \$ 1,537 | \$ - | \$ 1,537 |
| Pemis Library | PR807 | 11015000000 | 163 San Jacinto | 20,172 | 100.00% | \$ 645 | \$ - | \$ 922 | \$ - | \$ 922 |
| Glen Avon Library | RV0940 | 11015000000 | 9244 Galena Street | 19,896 | 100.00% | \$ 143 | \$ - | \$ 1,844 | \$ - | \$ 1,844 |
| Library Systems and Services | RV0990 | 11015000000 | 3021 Franklin Ave | 1,657 | 7.10% | \$ 46 | \$ - | \$ 87 | \$ - | \$ 87 |
| Reverside Library | RV1042 | 11015000000 | 16625 Kramenia Avenue | 10,082 | 100.00% | \$ 510 | \$ - | \$ 922 | \$ - | \$ 922 |
| Temecula Library | TM1504 | 11015000000 | 41000 County Center Dr | 15,350 | 100.00% | \$ 2,397 | \$ - | \$ 4,918 | \$ - | \$ 4,918 |
| Thousand Palms Library - New | TP4503 | 11015000000 | 31-189 Robert Road | 5,288 | 100.00% | \$ - | \$ - | \$ 1,844 | \$ - | \$ 1,844 |
| Wildomar Library | WI3000 | 11015000000 | 34303 Mission Trail | 5,194 | 100.00% | \$ 973 | \$ - | \$ 1,537 | \$ - | \$ 1,537 |
| Mecca Community Pharmacy(lease) | ME2004 | 7200400200 | 91275 66th Avenue | 1,893 | 10.70% | \$ 130 | \$ - | \$ 987 | \$ - | \$ 987 |
| Mental Health | ME2004 | 4100415845 | 91275 66th Avenue | 968 | 5.50% | \$ 71 | \$ - | \$ 507 | \$ - | \$ 507 |
| Mental Health | RV0919 | 4100220850 | 9990 County Farm Road | 12,819 | 25.00% | \$ 404 | \$ - | \$ 2,572 | \$ - | \$ 2,572 |
| Mental Health | RV0920 | 4100220864 | 4095 County Circle Dr | 20,183 | 100.00% | \$ 467 | \$ - | \$ 1,003 | \$ - | \$ 1,003 |
| Mental Health | RV0928 | 4100220848 | 4060A County Circle Drive | 5,700 | 100.00% | \$ 28 | \$ - | \$ 23 | \$ - | \$ 23 |
| Mental Health | RV0933 | 4100220853 | 10000 County Farm Rd | 2,380 | 100.00% | \$ 589 | \$ - | \$ 922 | \$ - | \$ 922 |
| Mental Health | RV0997 | 4100220851 | 9990 County Farm Rd | 5,234 | 100.00% | \$ 93 | \$ - | \$ 307 | \$ - | \$ 307 |
| Mental Health | TM1502 | 4100220863 | 41002 County Center Dr | 4,499 | 40.20% | \$ - | \$ - | \$ 371 | \$ - | \$ 371 |
| Revenue lease-DPSS | IN735 | 7200400200 | 44199 Monroe St | 48,122 | 58.00% | \$ 1,378 | \$ - | \$ 3,566 | \$ - | \$ 3,566 |
| Revenue lease-Include Me | IN735 | 7200400200 | 44199 Monroe St | 615 | 1.00% | \$ 24 | \$ - | \$ 61 | \$ - | \$ 61 |
| Revenue lease-Human Resources | IN735 | 7200400200 | 44199 Monroe St | 1,004 | 1.00% | \$ 24 | \$ - | \$ 61 | \$ - | \$ 61 |
| Revenue lease-Veteran Services | IN735 | 7200400200 | 44199 Monroe St | 555 | 1.00% | \$ 24 | \$ - | \$ 61 | \$ - | \$ 61 |
| Revenue Lease-College of the Desert | IN735 | 7200400200 | 44199 Monroe St | 10,470 | 13.00% | \$ 309 | \$ - | \$ 799 | \$ - | \$ 799 |
| Revenue lease-Sheltering Palms | IN735 | 7200400200 | 44199 Monroe St | 855 | 1.00% | \$ 24 | \$ - | \$ 61 | \$ - | \$ 61 |
| Revenue lease-EDA | IN735 | 7200400200 | 44199 Monroe St | 19,580 | 25.00% | \$ 584 | \$ - | \$ 1,537 | \$ - | \$ 1,537 |

| ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs | | | | | | | | | | | |
|---|--------|------------|----------------------------|---------|----------------|---|--|---|--|--|--|
| Department | Bldg | Dept ID | Address | Sq Ft | % of Occupancy | FY09/10 Actual Janitorial & Extermination Costs | Janitorial | | Extermination | | FY11/12 Annual Estimated Extermination Costs |
| | | | | | | | FY10/11 Annualized Cost Per Department | FY11/12 Annual Estimated Janitorial Costs | FY10/11 Annualized Cost Per Department | FY11/12 Annual Estimated Extermination Costs | |
| Probation | BA101 | 2600207000 | 135 Alessandro Rd | 2,738 | 19.46% | \$ 151 | - | \$ 239 | - | \$ 239 | \$ 239 |
| Probation | CR403 | 2600204000 | 505 S Buena Vista Ave | 3,169 | 10.70% | \$ 124 | - | \$ 164 | - | \$ 164 | \$ 164 |
| Probation | PG101 | 2600205000 | 3235 E Tahquitz Canyon Way | 4,354 | 14.70% | \$ 167 | - | \$ 271 | - | \$ 271 | \$ 271 |
| Probation | RV0990 | 2600202000 | 3021 Franklin Ave | 5,194 | 22.20% | \$ 143 | - | \$ 273 | - | \$ 273 | \$ 273 |
| Probation | RV1058 | 2600700000 | 3960 Orange Street | 26,001 | 10.41% | \$ 3 | 96 | \$ 32 | 96 | \$ 96 | \$ 96 |
| Probation | TM1501 | 2600203000 | 41002 County Center Dr | 3,406 | 32.55% | \$ 18 | - | \$ 800 | - | \$ 800 | \$ 800 |
| Probation | MU1317 | 2600203000 | 30755-D Auld Road | 4,012 | 7.77% | \$ 4,158 | 4,618 | \$ 98 | 4,618 | \$ 4,618 | \$ 98 |
| TOTAL | | | | | | \$ 4,764 | \$ 4,764 | \$ 1,377 | \$ 4,764 | \$ 1,377 | \$ 4,764 |
| Public Defender | BA101 | 2400100000 | 135 Alessandro Rd | 547 | 3.89% | \$ 53 | - | \$ 48 | - | \$ 48 | \$ 48 |
| Public Defender | IN705 | 2400100000 | 46206 Oasis St | 5,332 | 25.37% | \$ 246 | - | \$ 702 | - | \$ 702 | \$ 702 |
| Public Defender | RV1017 | 2400100000 | 4200 Orange Street | 36,335 | 100.00% | \$ 209 | - | \$ 1,844 | - | \$ 1,844 | \$ 1,844 |
| Public Defender | MU1317 | 2400100000 | 30755-D Auld Road | 10,787 | 20.88% | \$ 11,343 | 12,411 | \$ 263 | 12,411 | \$ 12,411 | \$ 263 |
| TOTAL | | | | | | \$ 11,651 | \$ 11,651 | \$ 1,374 | \$ 11,651 | \$ 1,374 | \$ 1,374 |
| Purchasing/Fleet Services | CB3105 | 7300501000 | 50208 Main Street | 6,353 | 100.00% | \$ (125) | - | \$ 1,844 | - | \$ 1,844 | \$ 1,844 |
| Purchasing/Fleet Services | IN725 | 7300501000 | 82775 Plaza Avenue | 12,000 | 100.00% | \$ 694 | - | \$ 1,230 | - | \$ 1,230 | \$ 1,230 |
| Purchasing/Fleet Services | MU1306 | 7300501000 | 30755 Auld Rd | 2,144 | 100.00% | \$ 13 | - | \$ 8 | - | \$ 8 | \$ 8 |
| Purchasing/Fleet Services | RV0323 | 7300501000 | 4066 County Circle Dr | 568 | 100.00% | \$ 3 | - | \$ 2 | - | \$ 2 | \$ 2 |
| Purchasing/Fleet Services | RV0958 | 7300501000 | 2380 Washington Street | 49,152 | 100.00% | \$ 1,208.08 | - | \$ 2,152 | - | \$ 2,152 | \$ 2,152 |
| TOTAL | | | | | | \$ 1,208.08 | \$ 1,208.08 | \$ 2,152 | \$ 2,152 | \$ 2,152 | \$ 2,152 |
| RCRMC | RV0919 | 4300184410 | 9990 County Farm Road | 38,458 | 75.00% | \$ 1,211 | - | \$ 7,716 | - | \$ 7,716 | \$ 7,716 |
| TOTAL | | | | | | \$ 1,211 | \$ 1,211 | \$ 7,716 | \$ 7,716 | \$ 7,716 | \$ 7,716 |
| Revenue lease-EDA | RV1044 | 7200400200 | 3403 Tenth Street | 30,343 | 52.21% | \$ - | - | \$ 180 | - | \$ 180 | \$ 180 |
| Revenue lease-District Attorney | RV1044 | 7200400200 | 3403 Tenth Street | 17,396 | 29.93% | \$ - | - | \$ 92 | - | \$ 92 | \$ 92 |
| Revenue lease-Human Resources | RV1044 | 7200400200 | 3403 Tenth Street | 959 | 1.65% | \$ - | - | \$ 5 | - | \$ 5 | \$ 5 |
| Revenue lease-WRCA | RV1044 | 7200400200 | 3403 Tenth Street | 6,299 | 10.84% | \$ - | - | \$ 33 | - | \$ 33 | \$ 33 |
| Revenue lease-Sup. Crts | RV1044 | 7200400200 | 3403 Tenth Street | 3,123 | 5.37% | \$ - | - | \$ 17 | - | \$ 17 | \$ 17 |
| TOTAL | | | | | | \$ - | \$ - | \$ 327 | \$ - | \$ 327 | \$ 327 |
| Sheriff | BL301 | 2500302100 | 260 N Spring St | 5,829 | 32.00% | \$ - | - | \$ 285 | - | \$ 285 | \$ 285 |
| Sheriff | BL301 | 2500402100 | 260 N Spring St | 12,386 | 68.00% | \$ - | - | \$ 627 | - | \$ 627 | \$ 627 |
| Sheriff | CR403 | 2500504100 | 505 S Buena Vista Ave | 537 | 1.80% | \$ 21 | - | \$ 28 | - | \$ 28 | \$ 28 |
| Sheriff | HM601 | 2500503100 | 880 N State St | 3,146 | 6.20% | \$ 32 | - | \$ 95 | - | \$ 95 | \$ 95 |
| Sheriff | HM611 | 2500303200 | 43950 Acacia | 16,555 | 82.00% | \$ 518 | - | \$ 1,008 | - | \$ 1,008 | \$ 1,008 |
| Sheriff | IN710 | 2500302200 | 82695 Dr. Carrson Dr | - | 100.00% | \$ - | - | \$ 1,844 | - | \$ 1,844 | \$ 1,844 |
| Sheriff | LE504 | 2500303500 | 333 Limited Street | 26,710 | 100.00% | \$ - | - | \$ 307 | - | \$ 307 | \$ 307 |
| Sheriff | MU1305 | 2500303300 | 30755-A Auld Rd | 32,200 | 100.00% | \$ 82 | - | \$ 125 | - | \$ 125 | \$ 125 |
| Sheriff | MU1204 | 2500704100 | 3423 Davis Avenue | 66,899 | 100.00% | \$ 1,534 | - | \$ 1,230 | - | \$ 1,230 | \$ 1,230 |
| Sheriff | MV1206 | 2500704100 | 3423 Davis Avenue | 25,918 | 100.00% | \$ 802 | - | \$ 2,766 | - | \$ 2,766 | \$ 2,766 |
| Sheriff | MV1211 | 2500704100 | 3423 Davis Avenue | 8,192 | 100.00% | \$ 379 | - | \$ 615 | - | \$ 615 | \$ 615 |
| Sheriff | PD2202 | 2500201700 | 73520 Fred Weaving Dr | 1,498 | 100.00% | \$ 23 | - | \$ 922 | - | \$ 922 | \$ 922 |
| Sheriff | PR808 | 2501004100 | 800 S Redlands Avenue | - | 80.00% | \$ 28,762 | 31,377 | \$ - | 31,377 | \$ - | \$ - |
| Sheriff | PR808 | 2501101100 | 800 S Redlands Avenue | - | 20.00% | \$ 7,191 | 7,844 | \$ - | 7,844 | \$ - | \$ - |
| Sheriff | PR810 | 2500305300 | 137 S. Pems Blvd | 36,086 | 72.73% | \$ - | - | \$ 447 | - | \$ 447 | \$ 447 |
| Sheriff | RV0905 | 2500600000 | 4080 Lemon Street | 13,156 | 27.27% | \$ - | - | \$ 166 | - | \$ 166 | \$ 166 |
| Sheriff | RV0908 | 2500201800 | 7195 Alessandro Blvd | 562 | 0.27% | \$ - | - | \$ 4 | - | \$ 4 | \$ 4 |
| Sheriff | RV0914 | 2500204100 | 4000 orange St. | 11,901 | 63.47% | \$ 1,948 | - | \$ 1,171 | - | \$ 1,171 | \$ 1,171 |
| Sheriff | RV5006 | 2500306300 | 1500 Castellano Rd | 291,318 | 100.00% | \$ - | - | \$ 615 | - | \$ 615 | \$ 615 |
| Sheriff | RV5006 | 2500306600 | 1500 Castellano Rd | 1,848 | 4.10% | \$ 39 | - | \$ 76 | - | \$ 76 | \$ 76 |
| Sheriff | RV5006 | 2500306700 | 1500 Castellano Rd | 18,875 | 41.87% | \$ 340 | - | \$ 772 | - | \$ 772 | \$ 772 |
| Sheriff | RV5006 | 2500306700 | 1500 Castellano Rd | 3,367 | 7.47% | \$ 403 | - | \$ 138 | - | \$ 138 | \$ 138 |
| Sheriff | RV5006 | 2500306800 | 1500 Castellano Rd | 5,062 | 11.23% | \$ 72 | - | \$ 207 | - | \$ 207 | \$ 207 |
| Sheriff | RV5006 | 2500306500 | 1500 Castellano Rd | 15,926 | 35.33% | \$ 108 | - | \$ 652 | - | \$ 652 | \$ 652 |
| Sheriff | RV5007 | 2500304200 | 7477 Mission Blvd | 36,287 | 100.00% | \$ - | - | \$ 1,844 | - | \$ 1,844 | \$ 1,844 |
| Sheriff | MU1317 | 2500403300 | 30755-D Auld Road | 9,989 | 15.54% | \$ 8,586 | 9,237 | \$ 196 | 9,237 | \$ 196 | \$ 196 |
| TOTAL | | | | | | \$ 8,586 | \$ 9,237 | \$ 196 | \$ 9,237 | \$ 196 | \$ 196 |

**ECONOMIC DEVELOPMENT AGENCY
 Custodial Division Contract & Extermination Svcs**

| Department | Bldg | Dept ID | Address | Sq Ft | % of Occupancy | FY08/10 Actual Janitorial & Extermination Costs | FY10/11 Annualized Cost Per Department | FY10/11 Estimated Annualized Cost Per Department | Janitorial | Extermination | Janitorial | Extermination |
|-------------------------------|--------|------------|----------------------------|--------|----------------|---|--|--|------------|---------------|------------|---------------|
| TLMA | RV0905 | 3100200000 | 4080 Lemmon Street | 15,382 | 7.30% | \$ 96 | - | \$ 112 | - | - | - | \$ 112 |
| TLMA | RV0905 | 3130100000 | 4080 Lemmon Street | 13,064 | 6.20% | \$ 81 | - | \$ 95 | - | - | - | \$ 95 |
| TLMA | RV0905 | 3100100000 | 4080 Lemmon Street | 1,896 | 0.90% | \$ 12 | - | \$ 14 | - | - | - | \$ 14 |
| TLMA | RV0905 | 3110100000 | 4080 Lemmon Street | 11,168 | 5.30% | \$ 69 | - | \$ 81 | - | - | - | \$ 81 |
| TLMA | RV0905 | 3130200000 | 4080 Lemmon Street | 3,582 | 1.70% | \$ 22 | - | \$ 28 | - | - | - | \$ 28 |
| TLMA | RV0905 | 3120100000 | 4080 Lemmon Street | 12,643 | 6.00% | \$ 79 | - | \$ 92 | - | - | - | \$ 92 |
| TLMA | RV0905 | 935001 | 4080 Lemmon Street | 421 | 0.20% | \$ 3 | - | \$ 3 | - | - | - | \$ 3 |
| TLMA | RV0905 | 3100500000 | 4080 Lemmon Street | 3,161 | 1.50% | \$ 20 | - | \$ 23 | - | - | - | \$ 23 |
| TLMA | RV0906 | 3130100000 | 3525 14th Street | 33,387 | 100.00% | \$ 102 | - | \$ 922 | - | - | - | \$ 922 |
| Treasurer/Tax Collector | RV0905 | 1400100000 | 4080 Lemmon Street | 18,906 | 8.99% | \$ 104 | - | \$ 138 | - | - | - | \$ 138 |
| Bankruptcy Court | RV1001 | 1101500000 | 3420 12th Street | 84,571 | 100.00% | \$ 105,976 | \$ 105,976 | - | \$ 105,976 | - | \$ 105,976 | - |
| US Federal District Court | RV1003 | 1101500000 | 3470 12th Street | 73,719 | 100.00% | \$ 101,482 | \$ 101,482 | - | \$ 101,482 | - | \$ 101,482 | - |
| Superior Courts of California | BA101 | 1103900000 | 135 Alessandro Rd | 8,483 | 60.29% | \$ 468 | - | \$ 741 | - | - | - | \$ 741 |
| Superior Courts of California | CR403 | 1103900000 | 505 S Buena Vista Ave | 19,853 | 66.70% | \$ 772 | - | \$ 1,025 | - | - | - | \$ 1,025 |
| Superior Courts of California | HM601 | 1103900000 | 880 N State St | 22,967 | 93.80% | \$ 480 | - | \$ 1,442 | - | - | - | \$ 1,442 |
| Superior Courts of California | INT05 | 1103900000 | 46209 Oasis St | 6,846 | 31.63% | \$ 303 | - | \$ 875 | - | - | - | \$ 875 |
| Superior Courts of California | PG1101 | 1103900000 | 3255 E Tahquitz Canyon Way | 14,940 | 50.40% | \$ 574 | - | \$ 930 | - | - | - | \$ 930 |
| Superior Courts of California | MU1317 | | 30755-D Auld Road | 98,008 | 88.27% | \$ 708 | - | \$ 861 | - | - | - | \$ 861 |
| Grand Total | | | | | | \$ 338,757 | \$ 307,040 | \$ 113,543 | \$ 307,040 | \$ 113,543 | \$ 307,040 | \$ 113,543 |

Notes:
 1. An overhead factor of 2.58% is included in FY 10/11 costs.
 2. An overhead factor of 2.46% is included for FY 11/12 estimates.
 3. Costs for FY 10/11 were based on actuals thru March 23, 2011 and include a projection for March 24-June 30.