

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

732



FROM: Economic Development Agency /Facilities Management

SUBMITTAL DATE:
January 19, 2012

SUBJECT: Proposed FY 2012/13 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 FY 2012/13.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2012/13 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 FY2011/12.

(Continued)

Robert Field
Assistant County Executive Officer/EDA

FINANCIAL DATA	Current F.Y. Total Cost:	\$ 0	In Current Year Budget:	N/A
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	N/A
	Annual Net County Cost:	\$ 0	For Fiscal Year:	2012/13

COMPANION ITEM ON BOARD OF DIRECTORS AGENDA: No

SOURCE OF FUNDS: Custodial Reimbursement	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

C.E.O. RECOMMENDATION: APPROVE

BY:
Jennifer L. Sargent

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER,
 BY:
 RUSSELL S. DOMINSKI 1-30-12 Departmental Concurrence

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

Prev. Agn. Ref.: 3.51 6/28/11

District: All

Agenda Number: 3.3 J

BACKGROUND (Continued):

The EDA Custodial Services division operates 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 2012/13 proposed charges are based on actual hours worked at each facility in FY 2011/12. The estimated financial impact for FY 2012/13 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 with Board Policy B-4 and B-28 by building the FY 2012/13 budget using actual operating costs for FY 2010/11 with a reduction, and includes the addition of COWCAP charges. The rates have also decreased and resulted in an approximate savings of \$4,444,609 to customer departments. The Auditor-Controller's Office has reviewed the proposed rates and methodology. The division is committed to meeting with its customers to develop flexible service plans.

ATTACHMENT A
Proposed EDA FY 2012/13
Custodial Services Productive Hourly Rates

	<u>FY 11/12</u> <u>Current</u>	<u>FY 12/13</u> <u>Proposed</u>	<u>FY 11/12</u> <u>Current OT</u>	<u>FY 12/13</u> <u>Proposed OT</u>
Custodial Services <u>(Productive Hourly Rate)</u>	\$37.88	\$34.42	\$46.57	\$43.97
<u>Overhead Factor</u>	2.38%	2.69%		

ATTACHMENT B

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
ECONOMIC DEVELOPMENT AGENCY												
Custodial Division												
County												
Auditor-Controller	1300100000	1.3.11	4080 Lemon Street	18,854	9.64%	2,029	2,029	\$ 76,859	\$ 69,838	\$ (7,021)	(9.13%)	1
Auditor-Controller	1300200000	1.3.11	4080 Lemon Street	2,269	1.16%	244	244	\$ 9,243	\$ 8,398	\$ (845)	(9.13%)	1
Auditor-Controller	1300300000	1.3.11	4080 Lemon Street	3,364	1.72%	362	362	\$ 13,713	\$ 12,460	\$ (1,253)	(9.13%)	1
Auditor-Controller Total				24,487		2,635	2,635	\$ 99,815	\$ 90,696	\$ (9,119)	-9.14%	
Agricultural Commissioner	2800100000	0.280	N. Broadway	1,804	25.64%	230	230	\$ 8,712	\$ 7,917	\$ (795)	(9.13%)	1
Agricultural Commissioner	2800100000	0.4080	Lemon Street	5,058	2.59%	545	545	\$ 20,645	\$ 18,759	\$ (1,886)	(9.13%)	1
Agricultural Commissioner	2800100000	1.2350	Washington Street	2,460	100.00%	279	160	\$ 10,569	\$ 5,507	\$ (5,062)	(47.92%)	1
Agricultural Commissioner Total				9,322		1,054	935	\$ 39,926	\$ 32,183	\$ (7,743)	-19.39%	
Assessor-County Clerk-Recorder	1200100000	1.260	N. Broadway	1,232	17.50%	157	157	\$ 5,947	\$ 5,404	\$ (543)	(9.13%)	1
Assessor-County Clerk-Recorder	1200100000	1.980	N. State St	5,732	81.06%	695	397	\$ 26,327	\$ 13,665	\$ (12,662)	(47.92%)	1
Assessor-County Clerk-Recorder	1200100000	0.1	3285 E Tahquitz Canyon Way	10,362	34.94%	859	491	\$ 32,539	\$ 16,900	\$ (15,639)	(47.92%)	1
Assessor-County Clerk-Recorder	1200100000	1.56	4080 Lemon Street	34,797	17.78%	3,742	3,742	\$ 141,747	\$ 128,800	\$ (12,947)	(9.13%)	1
Assessor-County Clerk-Recorder	1200100000	1.6221	Box Springs Blvd	30,602	100.00%	1,918	1,097	\$ 72,654	\$ 37,759	\$ (34,895)	(47.92%)	1
Assessor-County Clerk-Recorder	1200100000	1.41002	County Center Dr	6,016	63.85%	851	487	\$ 32,236	\$ 16,763	\$ (15,473)	(47.92%)	1
Assessor-County Clerk-Recorder	1200100000	Redist	Central Plant	3,833	63.85%	88	50	\$ 3,333	\$ 1,721	\$ (1,612)	(47.92%)	5
Assessor-County Clerk-Recorder	1200200000	1.3	82675 Highway 111	6,090	9.62%	354	354	\$ 13,410	\$ 12,185	\$ (1,225)	(9.13%)	1
Assessor-County Clerk-Recorder	1200200000	1.56	4080 Lemon Street	3,836	1.96%	413	413	\$ 15,644	\$ 14,215	\$ (1,429)	(9.13%)	1
Assessor-County Clerk-Recorder	1200300000	1	5950 Wilderness Avenue	22,325	100.00%	247	141	\$ 9,356	\$ 4,853	\$ (4,503)	(47.92%)	1
Assessor-County Clerk-Recorder Total				124,825		9,324	7,329	\$ 353,193	\$ 252,265	\$ (100,928)	-28.58%	
Board of Supervisors	1000140000	1.260	N. Broadway	459	6.52%	58	58	\$ 2,197	\$ 1,956	\$ (241)	(11.03%)	1
Board of Supervisors	1000140000	1.4080	Lemon Street	14,955	19.03%	1,841	1,841	\$ 69,737	\$ 63,367	\$ (6,370)	(9.13%)	1
Board of Supervisors	1000200000	1	4080 Lemon Street	2,248	1.15%	242	242	\$ 9,167	\$ 8,300	\$ (867)	(9.13%)	1
Board of Supervisors Total				17,662		2,141	2,141	\$ 81,101	\$ 73,693	\$ (7,408)	-9.13%	
County Counsel	1500100000	914	82675 Highway 111	914	4.43%	119	68	\$ 4,508	\$ 2,341	\$ (2,167)	(47.92%)	1
County Counsel	1500100000	1.9991	County Farm Rd	1,563	6.43%	247	141	\$ 9,356	\$ 4,853	\$ (4,503)	(47.92%)	1
County Counsel	1500100000	1.9991	County Farm Rd	1,069	100.00%	376	215	\$ 14,243	\$ 7,400	\$ (6,843)	(47.92%)	1
County Counsel	1500100000	6	3960 Orange Street	26,001	10.41%	1,409	806	\$ 53,373	\$ 27,743	\$ (25,630)	(47.92%)	1
County Counsel Total				29,547		2,161	1,230	\$ 81,480	\$ 42,337	\$ (39,143)	-48.04%	
Community Health Agency	4200430000	1.260	N. Broadway	427	6.06%	54	54	\$ 2,046	\$ 1,859	\$ (187)	(9.13%)	1
Community Health Agency	4200440000	1.260	N. Broadway	427	6.06%	54	54	\$ 2,046	\$ 1,859	\$ (187)	(9.13%)	1
Community Health Agency	4200100000	14080	Palm Drive, Ste A	2,800	100.00%	311	311	\$ 10,705	\$ 9,864	\$ (841)	(7.76%)	1
Community Health Agency	4200100000	1.91275	66th Avenue	7,440	36.86%	2,026	2,026	\$ 76,745	\$ 69,735	\$ (7,010)	(9.13%)	1
Community Health Agency	4200100600	1.91275	66th Avenue	125	0.62%	34	34	\$ 1,288	\$ 1,170	\$ (118)	(9.13%)	1
Community Health Agency	4200100700	1.91275	66th Avenue	125	0.62%	34	34	\$ 1,288	\$ 1,170	\$ (118)	(9.13%)	1
Community Health Agency	4200101200	1.91275	66th Avenue	250	1.24%	68	68	\$ 2,576	\$ 2,341	\$ (235)	(9.13%)	1
Community Health Agency	4200101300	1.91275	66th Avenue	6,954	34.45%	1,894	1,894	\$ 71,745	\$ 65,191	\$ (6,554)	(9.13%)	1
Community Health Agency	New	1.1515	North Sunrise Way	22,122	100.00%	1,116	-	\$ -	\$ -	\$ -		3
Community Health Agency	4200420000	2.4080	Lemon Street	3,276	1.67%	351	351	\$ 13,296	\$ 12,081	\$ (1,215)	(9.13%)	1
Community Health Agency	4200100000	1.4065	County Circle Dr	6,561	7.72%	861	492	\$ 32,615	\$ 16,935	\$ (15,680)	(47.92%)	1
Community Health Agency	4200100300	1.2.3.4	4065 County Circle Dr	3,272	3.85%	430	246	\$ 16,288	\$ 8,467	\$ (7,821)	(47.92%)	1
Community Health Agency	4200100600	1.2.3.4	4065 County Circle Dr	5,085	5.96%	665	380	\$ 25,190	\$ 13,080	\$ (12,110)	(47.92%)	1
Community Health Agency	4200100700	1.2.3.4	4065 County Circle Dr	3,366	3.96%	442	253	\$ 16,743	\$ 8,708	\$ (8,035)	(47.92%)	1
Community Health Agency	4200100800	1.2.3.4	4065 County Circle Dr	544	0.64%	71	41	\$ 2,689	\$ 1,411	\$ (1,278)	(47.92%)	1
Community Health Agency	4200100900	1.2.3.4	4065 County Circle Dr	5,133	6.04%	674	385	\$ 25,531	\$ 13,252	\$ (12,279)	(47.92%)	1
Community Health Agency	4200101200	1.2.3.4	4065 County Circle Dr	807	0.95%	106	61	\$ 4,015	\$ 2,100	\$ (1,915)	(47.92%)	1
Community Health Agency	4200101300	1.2.3.4	4065 County Circle Dr	1,164	1.37%	153	88	\$ 5,796	\$ 3,029	\$ (2,767)	(47.92%)	1
Community Health Agency	4200101300	1.2.3.4	4065 County Circle Dr	7,487	8.81%	983	562	\$ 37,236	\$ 19,344	\$ (17,892)	(47.92%)	1
Community Health Agency	4200101700	1.2.3.4	4065 County Circle Dr	2,779	3.27%	365	209	\$ 13,826	\$ 7,194	\$ (6,632)	(47.92%)	1
Community Health Agency	4200101800	1.2.3.4	4065 County Circle Dr	1,572	1.85%	206	118	\$ 7,803	\$ 4,062	\$ (3,741)	(47.92%)	1
Community Health Agency	4200101900	1.2.3.4	4065 County Circle Dr	1,428	1.68%	187	107	\$ 7,084	\$ 3,683	\$ (3,401)	(47.92%)	1
Community Health Agency	4200102000	1.2.3.4	4065 County Circle Dr	1,088	1.25%	143	82	\$ 5,417	\$ 2,822	\$ (2,595)	(47.92%)	1
Community Health Agency	4200300000	1.2.3.4	4065 County Circle Dr	5,303	6.24%	696	398	\$ 26,364	\$ 13,699	\$ (12,665)	(47.92%)	1
Community Health Agency	4200310000	1.2.3.4	4065 County Circle Dr	10,360	12.19%	1,360	778	\$ 51,517	\$ 26,779	\$ (24,738)	(47.92%)	1
Community Health Agency	4200312000	1.2.3.4	4065 County Circle Dr	3,824	4.50%	502	287	\$ 19,016	\$ 9,679	\$ (9,337)	(47.92%)	1
Community Health Agency	4200320000	1.2.3.4	4065 County Circle Dr	12,315	14.49%	1,617	925	\$ 61,252	\$ 31,839	\$ (29,413)	(47.92%)	1
Community Health Agency	4200400000	1.2.3.4	4065 County Circle Dr	1,003	1.16%	132	75	\$ 5,000	\$ 2,582	\$ (2,418)	(47.92%)	1
Community Health Agency	4200420000	1.2.3.4	4065 County Circle Dr	1,249	1.47%	164	94	\$ 6,212	\$ 3,235	\$ (2,977)	(47.92%)	1
Community Health Agency	4200430000	1.2.3.4	4065 County Circle Dr	4,751	5.59%	624	357	\$ 23,637	\$ 12,288	\$ (11,349)	(47.92%)	1
Community Health Agency	4200440000	1.2.3.4	4065 County Circle Dr	5,507	6.48%	723	413	\$ 27,387	\$ 14,215	\$ (13,172)	(47.92%)	1
Community Health Agency	4200600000	1.2.3.4	4065 County Circle Dr	408	0.48%	54	31	\$ 2,046	\$ 1,067	\$ (979)	(47.92%)	1
Community Health Agency	4200100000	Redist	Central Plant	80	28.77%	80	46	\$ 3,030	\$ 1,583	\$ (1,447)	(47.92%)	5

ATTACHMENT B

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Community Health Agency	1132000000	1	15256 Mission Boulevard	3,623	13.60%	756	756	\$ 28,637	\$ 26,022	\$ (2,615)		1
Community Health Agency	4200100300	1	15256 Mission Boulevard	13,650	51.24%	2,850	2,850	\$ 107,958	\$ 98,097	\$ (9,861)		1
Community Health Agency	4200100600	1	15256 Mission Boulevard	237	0.89%	49	49	\$ 1,856	\$ 1,687	\$ (169)		1
Community Health Agency	4200100700	1	15256 Mission Boulevard	2,952	9.95%	533	533	\$ 20,190	\$ 18,346	\$ (1,844)		1
Community Health Agency	4200101200	1	15256 Mission Boulevard	205	0.77%	43	43	\$ 1,629	\$ 1,480	\$ (149)		1
Community Health Agency	4200101300	1	15256 Mission Boulevard	5,650	21.21%	1,180	1,180	\$ 44,698	\$ 40,616	\$ (4,082)		1
Community Health Agency	4200101600	1	15256 Mission Boulevard	722	2.71%	151	151	\$ 5,720	\$ 5,197	\$ (523)		1
Community Health Agency	4200101300	1	41002 County Center Dr	6,885	59.77%	970	970	\$ 36,744	\$ 19,103	\$ (17,641)		5
Community Health Agency	4200101300	Redist.	Central Plant		59.77%	98	98	\$ 3,712	\$ 1,928	\$ (1,784)		5
Community Health Agency	4200600200	1	130480 Rio Del Sol Road	282	1.00%	18	18	\$ 682	\$ 344	\$ (338)		
Community Health Agency	4200600300	1	130480 Rio Del Sol Road	27,944	99.00%	1,770	1,770	\$ 67,048	\$ 34,833	\$ (32,215)		
Community Health Agency Total				190,482		24,714	19,565	\$ 936,167	\$ 673,430	\$ (262,737)	-28.07%	
Code Enforcement	3140100000		Magnolia Ave	1,988	100.00%	282	161	\$ 10,682	\$ 5,542	\$ (5,140)		
Code Enforcement	3140100000	1	19450 Clark Street	2,400	100.00%	237	136	\$ 8,978	\$ 4,681	\$ (4,297)		
Code Enforcement	3140100000	12	4080 Lemon Street	3,306	1.89%	356	356	\$ 13,485	\$ 12,254	\$ (1,231)		1
Code Enforcement	3140100000	1	15317 Mission Blvd	4,094	100.00%	218	125	\$ 8,258	\$ 4,303	\$ (3,955)		
Code Enforcement Total				11,788		1,093	778	\$ 41,403	\$ 26,780	\$ (14,623)	-35.32%	
Dept of Community Action	5200300000		260 N. Broadway	64	0.91%	8	8	\$ 303	\$ 275	\$ (28)		1
Dept of Community Action Total				64		8	8	\$ 303	\$ 275	\$ (28)	-9.24%	
Cooperative Extension	6300100000		1260 N. Broadway	1,546	21.97%	197	197	\$ 7,462	\$ 6,781	\$ (681)		1
Cooperative Extension	6300100000		21150 Box Springs Rd, #202	6,000	100.00%	104	59	\$ 3,940	\$ 2,031	\$ (1,909)		
Cooperative Extension Total				7,546		301	256	\$ 11,402	\$ 8,812	\$ (2,590)	-22.72%	
District Attorney	2200100000		1235 Alessandro Rd	2,481	17.41%	418	239	\$ 15,834	\$ 8,226	\$ (7,608)		
District Attorney	2200100000		1220 S 240 N. Broadway	4,950	36.44%	795	795	\$ 30,115	\$ 27,364	\$ (2,751)		1
District Attorney	2200100000		2505 S Buena Vista Ave	2,016	6.78%	241	138	\$ 9,129	\$ 4,750	\$ (4,379)		
District Attorney	2200100000		0.2,3,4,8,26,75 Highway 111	26,380	63.86%	2,353	2,353	\$ 89,132	\$ 80,990	\$ (8,142)		1
District Attorney	2200100000		482675 Highway 111	7,405	35.90%	965	552	\$ 36,554	\$ 19,000	\$ (17,554)		
District Attorney	2200100000		19991 County Farm Rd	5,243	21.58%	830	475	\$ 31,440	\$ 16,350	\$ (15,090)		
District Attorney	2200100000		3,4,7,8,9,10,3960 Orange Street	187,680	79.17%	10,714	6,127	\$ 405,846	\$ 210,891	\$ (194,955)		
District Attorney	2200100000		3900 Orange Street	6,034	100.00%	796	455	\$ 30,152	\$ 15,661	\$ (14,491)		
District Attorney Total				252,189		17,112	11,134	\$ 648,202	\$ 383,232	\$ (264,970)	-40.86%	
Riv Co Dept Child Services	2300100000		1260 N. Broadway	1,079	15.34%	138	138	\$ 5,227	\$ 4,750	\$ (477)		1
Riv Co Dept Child Services	2300100000		880 N State St	1,339	18.94%	162	93	\$ 6,137	\$ 3,201	\$ (2,936)		
Riv Co Dept Child Services Total				2,418		300	231	\$ 11,364	\$ 7,951	\$ (3,413)	-30.05%	
DPSS	5100100000		2505 S Buena Vista Ave	4,188	14.01%	497	284	\$ 18,826	\$ 9,775	\$ (9,051)		
DPSS	5100100000		382675 Highway 111	330	1.60%	43	25	\$ 1,629	\$ 861	\$ (768)		
DPSS	5100100000		147671 Oasis St	1,756	21.98%	299	171	\$ 11,326	\$ 5,886	\$ (5,440)		
DPSS	5100100000		91275 66th Avenue	1,758	9.98%	549	549	\$ 20,796	\$ 18,897	\$ (1,899)		
DPSS	5100100000		1,2 10281 Kidd Street	63,420	100.00%	6,691	3,827	\$ 253,455	\$ 131,725	\$ (121,730)		5
DPSS	5100100000		Redist. Central Plant		21.47%	60	34	\$ 2,273	\$ 1,170	\$ (1,103)		5
DPSS	5100100000		0-2 4080 County Circle Dr	75,000	100.00%	5,953	3,405	\$ 225,500	\$ 117,200	\$ (108,300)		5
DPSS	5100100000		Redist. Central Plant		25.39%	71	41	\$ 2,689	\$ 1,411	\$ (1,278)		5
DPSS	5100100000		19991 County Farm Rd	4,001	100.00%	211	121	\$ 7,993	\$ 4,165	\$ (3,828)		
DPSS	5100100000		13950 Reynolds Rd	21,451	100.00%	1,596	913	\$ 60,456	\$ 31,425	\$ (29,031)		
DPSS	5100100000		13021 Franklin Ave	16,509	57.85%	2,199	1,258	\$ 83,298	\$ 43,300	\$ (39,998)		
DPSS	5100100000		15473 Mission Blvd	3,528	100.00%	397	227	\$ 15,038	\$ 7,813	\$ (7,225)		
DPSS	5100100000		10769 Hole Avenue, Suites	30,188	100.00%	1,973	1,973	\$ 74,737	\$ 67,911	\$ (6,826)		
DPSS Total				222,109		20,539	12,828	\$ 778,016	\$ 441,539	\$ (336,477)	-43.25%	
Fire Department	2700252010		0 82675 Highway 111	6,440	10.17%	375	375	\$ 14,205	\$ 12,908	\$ (1,297)		1
Fire Department	2700257010		3423 Davis Avenue	14,716	100.00%	53	30	\$ 2,008	\$ 1,033	\$ (975)		
Fire Department	2700257010		1,3 3423 Davis Avenue	25,220	100.00%	1,098	628	\$ 41,592	\$ 21,616	\$ (19,976)		
Fire Department	2700257010		1,3 18902 Bundy Ave	25,220	100.00%	1,049	600	\$ 39,736	\$ 20,652	\$ (19,084)		
Fire Department	2700252010		0 4080 Lemon Street	7,587	3.86%	817	817	\$ 30,948	\$ 28,121	\$ (2,827)		1
Fire Department	2700257020		72564 Ramon Rd.	4,332	100.00%	181	119	\$ 6,230	\$ 5,740	\$ (490)		
Fire Department	2700257010		0 3423 Davis Avenue	2,160	100.00%	159	91	\$ 6,023	\$ 3,132	\$ (2,891)		
Fire Department	2700257010		0 3423 Davis Avenue	2,160	100.00%	156	89	\$ 5,909	\$ 3,063	\$ (2,846)		
Fire Department	2700257010		0 3423 Davis Avenue	2,160	100.00%	127	73	\$ 4,811	\$ 2,513	\$ (2,298)		
Fire Department	2700257010		0 3423 Davis Avenue	2,160	100.00%	125	71	\$ 4,735	\$ 2,444	\$ (2,291)		
Fire Department	2700257010		0 3423 Davis Avenue	2,160	100.00%	127	73	\$ 4,811	\$ 2,513	\$ (2,298)		
Fire Department	2700257010		0 3423 Davis Avenue	1,920	100.00%	13	7	\$ 482	\$ 241	\$ (241)		
Fire Department	2700257010		0 3423 Davis Avenue	480	100.00%	764	437	\$ 28,940	\$ 15,042	\$ (13,898)		

ATTACHMENT B

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY
Custodial Division

Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	140	80	\$ 5,303	\$ 2,754	\$ (2,549)	(2.549)	
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	123	70	\$ 4,659	\$ 2,409	\$ (2,250)	(2.250)	
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	130	74	\$ 4,924	\$ 2,547	\$ (2,377)	(2.377)	
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	134	77	\$ 5,076	\$ 2,650	\$ (2,426)	(2.426)	
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	34	19	\$ 1,288	\$ 654	\$ (634)	(634)	
Fire Department	2700257010	0	3423 Davis Avenue	2,160	100.00%	139	79	\$ 5,265	\$ 2,719	\$ (2,546)	(2.546)	
Fire Department Total				111,835		6,004	3,942	\$ 227,430	\$ 135,685	\$ (91,745)	-40.34%	
Housing Authority	1900400000		5555 Arlington Avenue	22,000	100.00%	1,843	1,054	\$ 69,813	\$ 36,279	\$ (33,534)	(33.534)	
Housing Authority Total				22,000		1,843	1,054	\$ 69,813	\$ 36,279	\$ (33,534)	-48.03%	
Human Resources	1130100000	0,1,7	4080 Lemon Street	26,857	13.73%	2,890	2,890	\$ 109,473	\$ 99,474	\$ (9,999)	(9.999)	1
Human Resources Total				26,857		2,890	2,890	\$ 109,473	\$ 99,474	\$ (9,999)	-9.13%	
Information Technology	7400101220	10	46209 Oasis St	2,092	100.00%	251	144	\$ 9,508	\$ 4,956	\$ (4,552)	(4.552)	
Information Technology	7400101220	1	4080 Lemon Street	17,400	8.89%	1,871	1,871	\$ 70,873	\$ 64,400	\$ (6,473)	(6.473)	1
Information Technology	7400101220	1	7195 Alessandro Blvd	13,527	41.68%	1,970	1,127	\$ 74,624	\$ 38,791	\$ (35,833)	(35.833)	
Information Technology	7400300000	1	7195 Alessandro Blvd	7,026	21.65%	1,023	585	\$ 38,751	\$ 20,136	\$ (18,615)	(18.615)	
RCIT Total				40,045		5,115	3,727	\$ 193,756	\$ 120,283	\$ (73,473)	-33.79%	
Cathedral City Library (new)	1900700000		133520 Date Palm Drive	20,037	100.00%	1,690	1,690	\$ 64,017	\$ 58,170	\$ (5,847)	(5.847)	1, 2, 3
Cabazon Library	1900700000		150390 Carmen Ave	6,490	100.00%	358	358	\$ 13,561	\$ 12,322	\$ (1,239)	(1.239)	1
Calimesa Library	1900700000		1974 Calimesa Blvd	6,000	100.00%	425	425	\$ 16,099	\$ 14,629	\$ (1,470)	(1.470)	1
Coachella Library	1900700000		11538 7th Street	3,829	100.00%	898	898	\$ 34,016	\$ 30,909	\$ (3,107)	(3.107)	1
Home gardens Library	1900700000		13785 Neece Street	11,127	100.00%	569	569	\$ 21,554	\$ 19,895	\$ (1,659)	(1.659)	1
Desert Hot Springs Library	1900700000		11691 West Drive	3,527	100.00%	644	644	\$ 24,395	\$ 22,166	\$ (2,229)	(2.229)	1
Highgrove Library	1900700000		125757 Fairview Avenue	2,349	100.00%	452	452	\$ 17,122	\$ 15,558	\$ (1,564)	(1.564)	1
Valle Vista Library	1900700000		1200 Civic Center Mall	17,760	100.00%	744	744	\$ 28,183	\$ 25,608	\$ (2,575)	(2.575)	1
McCauley Library	1900700000		154185 Pinecrest Road	2,520	100.00%	423	423	\$ 16,023	\$ 14,860	\$ (1,163)	(1.163)	1
Ioylwid Library (New)	1900700000		154185 Village Center Dr	7,500	100.00%	506	506	\$ 19,167	\$ 17,417	\$ (1,750)	(1.750)	1, 3
Mecca Library	1900700000		11260 W. Graham	4,982	52.39%	458	458	\$ 17,349	\$ 15,764	\$ (1,585)	(1.585)	1
Lake Elsinore Library	1900700000		3584 Old Hammer Road	8,192	100.00%	844	844	\$ 31,971	\$ 29,050	\$ (2,921)	(2.921)	1
Norco Library	1900700000		12990 Lakeview Ave	2,160	100.00%	286	286	\$ 10,076	\$ 9,156	\$ (920)	(920)	1
Riverview Library	1900700000		173-300 Fred Waring Dr	2,000	100.00%	308	308	\$ 125,307	\$ 113,661	\$ (11,646)	(11.646)	1
Perris Library	1900700000		1163 San Jacinto	20,172	100.00%	1,922	1,922	\$ 72,805	\$ 66,155	\$ (6,650)	(6.650)	1
Glen Avon Library	1900700000		19244 Galena Street	19,996	100.00%	1,590	1,590	\$ 60,229	\$ 54,728	\$ (5,501)	(5.501)	1
Riverside Library	1900700000		116625 Kramenia Avenue	10,082	100.00%	1,044	1,044	\$ 38,547	\$ 35,934	\$ (2,613)	(2.613)	1
Rubidoux Community Library	1900700000		15840 Mission Blvd.	39,133	100.00%	4,222	4,222	\$ 159,929	\$ 145,321	\$ (14,608)	(14.608)	1
Sun City Library	1900700000		126982 Cherry Hills Blvd	7,000	100.00%	1,057	1,057	\$ 40,039	\$ 36,382	\$ (3,657)	(3.657)	1
Temecula Library	1900700000		141000 County Center Dr	15,350	100.00%	1,467	1,467	\$ 55,570	\$ 50,494	\$ (5,076)	(5.076)	1
Thousand Palms Library - New	1900700000		131-189 Robert Road	5,288	100.00%	657	657	\$ 24,887	\$ 22,814	\$ (2,073)	(2.073)	1
Wildomar Library	1900700000		134303 Mission Trail	5,184	100.00%	796	796	\$ 30,152	\$ 27,398	\$ (2,754)	(2.754)	1
Libraries Total				228,369		24,340	25,407	\$ 921,998	\$ 874,508	\$ (47,490)	-5.15%	
Mental Health	4100220873	1	147825 Oasis St.	24,125	100.00%	3,754	3,754	\$ 142,202	\$ 129,213	\$ (12,989)	(12.989)	
Mental Health	4100220873	Redist	Central Plant	2,160	100.00%	36	36	\$ 1,364	\$ 1,239	\$ (125)	(125)	5
Mental Health	4100220889	1	91275 66th Avenue	968	5.49%	302	302	\$ 11,440	\$ 10,395	\$ (1,045)	(1.045)	
Mental Health	4100220522	1	19531 McLane Street	13,680	50.00%	356	356	\$ 13,485	\$ 12,254	\$ (1,231)	(1.231)	
Mental Health	4100217844	1	19531 McLane Street	13,690	50.00%	356	356	\$ 13,485	\$ 12,254	\$ (1,231)	(1.231)	
Mental Health	4100220880	1	13525 Presley Street	6,800	100.00%	419	240	\$ 15,872	\$ 8,261	\$ (7,611)	(7.611)	
Mental Health	4100220850	1	19990 County Farm Road	12,819	25.00%	11,197	11,197	\$ 424,142	\$ 385,401	\$ (38,741)	(38.741)	
Mental Health	4100220864	Redist	Central Plant	20,183	25.00%	12	12	\$ 455	\$ 413	\$ (42)	(42)	5
Mental Health	4100220864	Redist	Central Plant	20,183	100.00%	2,229	1,275	\$ 84,435	\$ 43,886	\$ (40,549)	(40.549)	
Mental Health	4100220849	1	10000 County Farm Rd	2,380	6.83%	19	19	\$ 720	\$ 654	\$ (66)	(66)	5
Mental Health	4100220851	1	19890 County Farm Rd	5,234	100.00%	888	162	\$ 10,720	\$ 5,576	\$ (5,144)	(5.144)	
Mental Health	4100220890	1	9990 County Farm Rd, Ste. 6	3,290	100.00%	377	383	\$ 26,081	\$ 13,527	\$ (12,554)	(12.554)	
Mental Health	New	1, 2	3075 Myers Street	30,822	100.00%	-	4,587	\$ -	\$ 157,885	\$ 157,885		
Mental Health	4100220863	1	141002 County Center Dr	4,499	40.23%	653	653	\$ 24,736	\$ 22,476	\$ (2,260)	(2.260)	3
Mental Health	4100220863	Redist	Central Plant	320	40.23%	66	66	\$ 2,900	\$ 2,272	\$ (628)	(628)	5
Mental Health Total				140,960		20,747	23,624	\$ 785,898	\$ 813,141	\$ 27,243	3.47%	
Revenue lease-Mecca Community Pt	7200400200		191275 66th Avenue	1,893	10.74%	590	590	\$ 22,349	\$ 20,308	\$ (2,041)	(2.041)	
Revenue lease-Mecca Total				1,893		590	590	\$ 22,349	\$ 20,308	\$ (2,041)	-9.13%	
DPSS	7200400200		44199 Monroe St.	56,407	52.98%	6,161	3,524	\$ 233,379	\$ 121,296	\$ (112,083)	(112.083)	
Human Resources	7200400200		44199 Monroe St.	1,224	1.15%	134	77	\$ 5,076	\$ 2,650	\$ (2,426)	(2.426)	

ATTACHMENT B

Board of Supervisors
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ECONOMIC DEVELOPMENT AGENCY
Custodial Division

Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Leased - CUJAB	7200400200		44199 Monroe St	1,288	1.21%	141	81	\$ 5,341	\$ 2,788	\$ (2,553)		
Leased - Include Me	7200400200		44199 Monroe St	745	0.70%	81	46	\$ 3,068	\$ 1,485	\$ (1,583)		
Leased - IT	7200400200		44199 Monroe St	1,043	0.98%	114	65	\$ 4,318	\$ 2,207	\$ (2,081)		
Leased - Veteran Svcs	7200400200		44199 Monroe St	681	0.64%	74	42	\$ 2,803	\$ 1,446	\$ (1,357)		
Leased- College of the Desert	7200400200		44199 Monroe St	12,808	12.03%	1,399	800	\$ 52,994	\$ 27,536	\$ (25,458)		
Leased- Salton Sea	7200400200		44199 Monroe St	309	0.29%	34	19	\$ 1,288	\$ 654	\$ (634)		
Revenue Transfer-Monroe	7200400200		44199 Monroe St	31,962	30.02%	3,491	1,997	\$ 132,239	\$ 68,737	\$ (63,502)		
Revenue lease-Monroe Total				106,467		11,629	6,651	\$ 440,506	\$ 228,927	\$ (211,579)	-48.03%	
Economic Development Agency	7200700300		4090 Lemon Street	223,770	100.00%	530	303	\$ 10,429	\$ (9,647)	\$ (3,359)		
Economic Development Agency	7200700300		4293 Orange St	155,894	100.00%	185	106	\$ 7,008	\$ 3,649	\$ (3,359)		
Economic Development Agency	7200700300		3535 12th Street	336,174	100.00%	569	325	\$ 21,564	\$ 11,187	\$ (10,367)		
Economic Development Agency Total				715,838		1,294	734	\$ 48,638	\$ 25,265	\$ (23,373)	-48.06%	
Probation	2600103000		3933 Harrison Street	5,044	100.00%	679	388	\$ 25,721	\$ 13,355	\$ (12,366)		
Probation	2600104000		10000 County Farm Rd	19,686	100.00%	401	229	\$ 15,190	\$ 7,882	\$ (7,308)		
Probation	2600106000		47665 Oasis St	9,572	100.00%	277	158	\$ 10,493	\$ 5,438	\$ (5,055)		
Probation	2600202000		1,2 135 Alessandro Rd	2,738	19.21%	461	264	\$ 17,463	\$ 9,087	\$ (8,376)		
Probation	2600202000		0,1,2 3021 Franklin Ave	5,194	42.15%	1,602	916	\$ 60,684	\$ 31,529	\$ (29,155)		
Probation	2600203000		1 41002 County Center Dr	3,406	36.15%	482	276	\$ 18,258	\$ 9,500	\$ (8,758)		
Probation	2600203000		Redist Central Plant	4,625	36.15%	50	29	\$ 1,894	\$ 998	\$ (896)		5
Probation	2600204000		0 505 S Buena Vista Ave	3,168	10.65%	378	216	\$ 14,319	\$ 7,435	\$ (6,884)		
Probation	2600205000		1 9889 County Farm Rd	14,245	100.00%	1,938	1,108	\$ 73,411	\$ 38,137	\$ (35,274)		
Probation	2600205000		1 220 & 240 N. Broadway	5,656	41.64%	908	508	\$ 34,395	\$ 31,253	\$ (3,142)		1
Probation	2600205000		1 3255 E Tahquitz Canyon Way	4,354	14.68%	361	206	\$ 13,675	\$ 7,091	\$ (6,584)		
Probation	2600206000		0,1,2 4168 12th Street	1,610	100.00%	272	156	\$ 10,303	\$ 5,370	\$ (4,933)		
Probation	2600206000		1 9999 County Farm Rd	3,091	100.00%	313	179	\$ 11,856	\$ 6,161	\$ (5,695)		
Probation	2600700000		6 3960 Orange Street	26,001	10.42%	1,410	806	\$ 53,411	\$ 27,743	\$ (25,668)		
Probation Total				108,390		9,532	5,839	\$ 361,073	\$ 200,979	\$ (160,094)	-44.34%	
Public Defender	2400100000		1 135 Alessandro Rd	547	3.84%	92	53	\$ 3,485	\$ 1,824	\$ (1,661)		1
Public Defender	2400100000		1 220 & 240 N. Broadway	2,977	21.92%	478	478	\$ 18,107	\$ 16,453	\$ (1,654)		1
Public Defender	2400100000		1 82675 Highway 111	10,347	16.35%	602	602	\$ 22,804	\$ 20,721	\$ (2,083)		1
Public Defender	2400100000		1 82675 Highway 111	2,400	17.10%	121	69	\$ 4,583	\$ 2,375	\$ (2,208)		1
Public Defender	2400100000		1 82675 Highway 111	5,332	25.85%	695	397	\$ 26,327	\$ 13,665	\$ (12,662)		1
Public Defender	2400100000		0,1 9991 County Farm Rd	3,085	12.70%	279	188	\$ 18,485	\$ 9,603	\$ (8,882)		1
Public Defender	2400100000		1,6 4200 Orange Street	36,335	100.00%	2,188	1,251	\$ 82,881	\$ 43,059	\$ (39,822)		1
Public Defender	New		4075 Main St	74,552	100.00%	866	6,876	\$ -	\$ 236,672	\$ 236,672		1,3
Public Defender Total				195,575		4,664	10,005	\$ 176,672	\$ 344,372	\$ 167,700	94.92%	
Purchasing & Fleet	7300501000		1 226 Barnard W Street	-	100.00%	140	140	\$ 5,303	\$ 4,819	\$ (484)		1
Purchasing & Fleet	7300501000		1 50208 Main Street	6,353	100.00%	313	313	\$ 11,856	\$ 10,773	\$ (1,083)		1
Purchasing & Fleet	7300501000		1 82775 Plaza Avenue	12,000	100.00%	84	84	\$ 3,182	\$ 2,891	\$ (291)		1
Purchasing & Fleet	7300501000		1 30755 Auld Rd	2,144	100.00%	114	114	\$ 4,318	\$ 3,924	\$ (394)		1
Purchasing & Fleet	7300501000		309 San Jacinto Avenue	4,240	100.00%	179	179	\$ 6,781	\$ 6,161	\$ (620)		1
Purchasing & Fleet	7300501000		1 4066 County Circle Dr	568	100.00%	182	182	\$ 6,894	\$ 6,264	\$ (630)		1
Purchasing & Fleet	7300501000		Redist Central Plant	-	0.18%	2	2	\$ 76	\$ 69	\$ (7)		5
Purchasing & Fleet	7300501000		1,2 2980 Washington Street	49,152	100.00%	1,804	1,804	\$ 68,336	\$ 62,094	\$ (6,242)		1
Purchasing & Fleet	7300501000		1,2 5293 Mission Blvd.	44,107	100.00%	971	971	\$ 36,781	\$ 33,422	\$ (3,359)		1
Purchasing & Fleet Total				118,564		3,789	3,789	\$ 143,527	\$ 130,417	\$ (13,110)	-9.13%	
Revenue lease-EDA	7200400200		3403 Tenth Street	21,280	15.39%	1,660	1,660	\$ 62,881	\$ 57,137	\$ (5,744)		
Revenue lease-DA	7200400200		3403 Tenth Street	62,028	44.86%	4,838	4,838	\$ 183,263	\$ 166,524	\$ (16,739)		
Revenue lease-HR	7200400200		3403 Tenth Street	38,647	27.95%	3,014	3,014	\$ 114,170	\$ 103,742	\$ (10,428)		
Revenue lease-WRCA	7200400200		3403 Tenth Street	16,316	11.80%	1,272	1,272	\$ 48,183	\$ 43,782	\$ (4,401)		
Revenue lease-HR	7200400200		3469 Tenth Street	10,750	100.00%	637	637	\$ 24,130	\$ 21,926	\$ (2,204)		
Revenue lease-GRAND	7200400200		3901 Lime Street	5,774	100.00%	667	667	\$ 25,266	\$ 22,958	\$ (2,308)		
Revenue lease-Riverside Centre Total				154,795		12,088	12,088	\$ 457,893	\$ 416,069	\$ (41,824)	-9.13%	
RCRMC	4300184410		0 9990 County Farm Road	38,458	75.00%	33,592	33,592	\$ 1,272,465	\$ 1,156,237	\$ (116,228)		
RCRMC	4300184410		Redist Central Plant	-	75.00%	36	36	\$ 1,354	\$ 1,239	\$ (125)		5
RCRMC Total				38,458		33,628	33,628	\$ 1,273,829	\$ 1,157,476	\$ (116,353)	-9.13%	
Sheriff	2500403100		1626 Hargrave Street	5,055	100.00%	958	548	\$ 36,289	\$ 18,862	\$ (17,427)		
Sheriff	2500403100		1626 Hargrave Street	3,017	100.00%	530	303	\$ 20,076	\$ 10,429	\$ (9,647)		
Sheriff	2500403100		1626 Hargrave Street	4,940	100.00%	397	227	\$ 15,038	\$ 7,813	\$ (7,225)		
Sheriff	2500403100		1627 Hargrave Street	7,440	100.00%	638	365	\$ 24,167	\$ 12,563	\$ (11,604)		

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Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	2500403100		1628 Hargrave Street	5,525	100.00%	702	401	\$ 26,592	\$ 13,802	\$ (12,790)		
Sheriff	2500403100		1627 Hargrave Street		100.00%	940	538	\$ 35,607	\$ 18,518	\$ (17,089)		
Sheriff	2500307200		258 E Hayes Street	5,836	100.00%	514	294	\$ 19,470	\$ 9,351	\$ (10,119)		
Sheriff	2500302100		260 N Spring St	18,215	50.00%	713	408	\$ 27,008	\$ 14,043	\$ (12,965)		1
Sheriff	2500402100		260 N Spring St	18,215	50.00%	713	408	\$ 27,008	\$ 14,043	\$ (12,965)		1
Sheriff	2500303100		50290 Main Street (or Broadway)	16,235	100.00%	1,852	945	\$ 62,578	\$ 32,527	\$ (30,051)		
Sheriff	2500504100		505 S Buena Vista Ave	537	1.81%	64	37	\$ 2,424	\$ 1,274	\$ (1,150)		
Sheriff	2500704100		3423 Davis Avenue	2,160	100.00%	114	65	\$ 4,318	\$ 2,237	\$ (2,081)		
Sheriff	2500704100		3423 Davis Avenue	2,160	100.00%	114	65	\$ 4,318	\$ 2,237	\$ (2,081)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	127	73	\$ 4,811	\$ 2,513	\$ (2,298)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	336	192	\$ 12,728	\$ 6,609	\$ (6,119)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	326	186	\$ 12,349	\$ 6,402	\$ (5,947)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	309	177	\$ 11,705	\$ 6,092	\$ (5,613)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	328	188	\$ 12,425	\$ 6,471	\$ (5,954)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	336	192	\$ 12,728	\$ 6,609	\$ (6,119)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	327	187	\$ 12,387	\$ 6,437	\$ (5,950)		
Sheriff	2500704100		3423 Davis Avenue	720	100.00%	324	185	\$ 12,273	\$ 6,368	\$ (5,905)		
Sheriff	2500704100		3423 Davis Avenue	408	100.00%	115	66	\$ 4,356	\$ 2,272	\$ (2,084)		
Sheriff	2500704100		3423 Davis Avenue	408	100.00%	131	75	\$ 4,962	\$ 2,582	\$ (2,380)		
Sheriff	2500704100		3423 Davis Avenue	408	100.00%	115	66	\$ 4,356	\$ 2,272	\$ (2,084)		
Sheriff	2500704100		3423 Davis Avenue	480	100.00%	120	69	\$ 4,546	\$ 2,375	\$ (2,171)		
Sheriff	2500704100		3423 Davis Avenue	2,160	100.00%	118	67	\$ 4,470	\$ 2,306	\$ (2,164)		
Sheriff	2500704100		3423 Davis Avenue	2,880	100.00%	120	69	\$ 4,546	\$ 2,375	\$ (2,171)		
Sheriff	2500704100		3423 Davis Avenue	2,880	100.00%	120	69	\$ 4,546	\$ 2,375	\$ (2,171)		
Sheriff	2500903100		880 N State St	3,146	6.21%	196	112	\$ 7,424	\$ 3,855	\$ (3,569)		
Sheriff	2500303200		43850 Acacia	16,555	82.02%	1,751	1,001	\$ 66,328	\$ 34,454	\$ (31,874)		
Sheriff	2500402200		46057 Oasis St	47,430	100.00%	796	455	\$ 30,152	\$ 15,661	\$ (14,491)		
Sheriff	2500302200		82695 Dr. Carreon Dr	13,966	100.00%	2,263	1,294	\$ 85,722	\$ 44,539	\$ (41,183)		
Sheriff	2500302200		58075 Jefferson St	560	100.00%	244	140	\$ 9,243	\$ 4,819	\$ (4,424)		
Sheriff	2500303500		333 Limited Street	26,710	100.00%	2,241	1,282	\$ 84,889	\$ 44,126	\$ (40,763)		
Sheriff	2500302200		91280 Avenue 66	3,404	35.72%	313	179	\$ 11,856	\$ 6,161	\$ (5,695)		
Sheriff	2500704100		3423 Davis Avenue	66,899	100.00%	2,577	1,474	\$ 97,617	\$ 50,735	\$ (46,882)		
Sheriff	2500704100		3423 Davis Avenue	25,918	100.00%	2,071	1,184	\$ 78,449	\$ 40,753	\$ (37,696)		
Sheriff	2500704100		17425 Ferguson Ave.	1,944	100.00%	490	280	\$ 18,561	\$ 9,638	\$ (8,923)		
Sheriff	2500303300		30755-A Auld Rd	32,200	100.00%	2,083	1,191	\$ 78,904	\$ 40,994	\$ (37,910)		
Sheriff	2500201700		73520 Fred Waring Dr	1,498	100.00%	692	396	\$ 26,213	\$ 13,630	\$ (12,583)		
Sheriff	2500302300		73700 Gerald Ford Drive	50,000	100.00%	5,905	3,377	\$ 223,681	\$ 118,236	\$ (107,445)		
Sheriff	2500303400		137 S. Perris Blvd	35,086	72.73%	4,259	2,436	\$ 161,331	\$ 83,847	\$ (77,484)		
Sheriff	2500305300		137 S. Perris Blvd	13,156	27.27%	1,597	913	\$ 31,425	\$ 31,425	\$ (29,069)		
Sheriff	2500404100		40560 Main Street	550	0.50%	51	51	\$ 1,932	\$ 1,755	\$ (177)		
Sheriff	2500101100		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	13,185	18.57%	1,111	635	\$ 42,085	\$ 21,857	\$ (20,228)		
Sheriff	2500101200		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	7,001	9.86%	590	337	\$ 22,349	\$ 11,600	\$ (10,749)		
Sheriff	2500105500		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	3,472	4.89%	293	168	\$ 11,099	\$ 5,793	\$ (5,316)		
Sheriff	2500201100		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	11,993	16.89%	1,011	578	\$ 38,297	\$ 19,895	\$ (18,402)		
Sheriff	2500201400		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	11,993	16.89%	1,011	578	\$ 38,297	\$ 19,895	\$ (18,402)		
Sheriff	2500201500		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	3,323	4.66%	280	160	\$ 10,606	\$ 5,507	\$ (5,099)		
Sheriff	2500307100		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	4,982	7.03%	421	241	\$ 15,947	\$ 8,295	\$ (7,652)		
Sheriff	2500404100		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)	6,440	9.07%	543	311	\$ 20,569	\$ 10,705	\$ (9,864)		
Sheriff	2500406200		0.1,2,3,4,5 4095 Lemon Street (3575 11th St)		3.66%	219	125	\$ 8,296	\$ 4,303	\$ (3,993)		

ATTACHMENT B

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY												
Custodial Division												
Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	2500504100	0,1,2,3,4,5	4085 Lemon Street (3575 11th St)	6,006	8.46%	506	289	\$ 19,167	\$ 9,947	\$ (9,220)		
Sheriff	2500600000	4	4080 Lemon Street	562	0.29%	61	61	\$ 2,311	\$ 2,100	\$ (211)		1
Sheriff	2500201800		7195 Alessandro Blvd	11,901	36.67%	1,733	991	\$ 65,646	\$ 34,110	\$ (31,536)		
Sheriff	2500404100		4000 Orange Street	291,318	100.00%	3,635	2,022	\$ 133,906	\$ 69,597	\$ (64,309)		
Sheriff	2500504100		8691 County Farm Rd	486	2.05%	79	45	\$ 2,993	\$ 1,549	\$ (1,444)		
Sheriff	2500600000		4080 Lemon Street	592	0.75%	73	73	\$ 2,765	\$ 2,513	\$ (252)		
Sheriff	2500201300		1500 Castellano Rd	1,873	3.76%	100	57	\$ 3,788	\$ 1,962	\$ (1,826)		
Sheriff	2500201600		1500 Castellano Rd	14,109	28.33%	756	432	\$ 28,637	\$ 14,869	\$ (13,768)		
Sheriff	2500306300		1500 Castellano Rd	19,125	38.40%	1,024	586	\$ 38,789	\$ 20,170	\$ (18,619)		
Sheriff	2500306500		1500 Castellano Rd	3,412	6.85%	183	105	\$ 6,932	\$ 3,614	\$ (3,318)		
Sheriff	2500306600		1500 Castellano Rd	5,130	10.30%	275	157	\$ 10,417	\$ 5,404	\$ (5,013)		
Sheriff	2500306700		1500 Castellano Rd	2,027	4.07%	109	62	\$ 4,129	\$ 2,134	\$ (1,995)		
Sheriff	2500306800		1500 Castellano Rd	2,475	4.97%	133	76	\$ 5,038	\$ 2,616	\$ (2,422)		
Sheriff	2500306900		1500 Castellano Rd	1,663	3.32%	89	51	\$ 3,371	\$ 1,755	\$ (1,616)		
Sheriff	2500304200		7477 Mission Blvd	36,287	100.00%	3,712	2,123	\$ 140,611	\$ 73,074	\$ (67,537)		
Sheriff	New		86625 Airport Blvd.	75,927	100.00%	-	5,157	\$ -	\$ 177,504	\$ 177,504		3
Sheriff Total				982,040		56,809	37,725	2,151,922	1,258,493	(853,429)	-39.66%	
TLMA	935001	2,2,8,9,12,14	4080 Lemon Street	254	0.13%	27	27	\$ 1,023	\$ 929	\$ (94)		1
TLMA	3100100000	2,2,8,9,12,14	4080 Lemon Street	1,722	0.88%	185	185	\$ 7,008	\$ 6,368	\$ (640)		1
TLMA	3100200000	2,2,8,9,12,14	4080 Lemon Street	13,952	7.13%	1,501	1,501	\$ 56,888	\$ 51,664	\$ (5,194)		1
TLMA	3100300000	2,2,8,9,12,14	4080 Lemon Street	1,507	0.77%	162	162	\$ 6,137	\$ 5,576	\$ (561)		1
TLMA	3100500000	2,2,8,9,12,14	4080 Lemon Street	2,602	1.33%	280	280	\$ 10,606	\$ 9,638	\$ (968)		1
TLMA	3110100000	2,2,8,9,12,14	4080 Lemon Street	5,812	2.97%	625	625	\$ 23,675	\$ 21,513	\$ (2,162)		1
TLMA	3120100000	2,2,8,9,12,14	4080 Lemon Street	5,479	2.80%	589	589	\$ 22,311	\$ 20,273	\$ (2,038)		1
TLMA	3120100000		4080 Lemon Street	302	0.38%	37	37	\$ 1,402	\$ 1,274	\$ (128)		
TLMA	3130100000	2,2,8,9,12,14	4080 Lemon Street	12,425	6.35%	1,336	1,336	\$ 50,608	\$ 45,985	\$ (4,623)		1
TLMA	3130200000	2,2,8,9,12,14	4080 Lemon Street	3,581	1.83%	385	365	\$ 14,594	\$ 13,252	\$ (1,332)		1
TLMA	3130100000		3525 14th Street	33,387	100.00%	1,924	1,043	\$ 69,093	\$ 35,900	\$ (33,193)		
TLMA	3130100000		2950 Washington Street	474	100.00%	271	271	\$ 17,955	\$ 9,328	\$ (8,627)		
TLMA	3130700000		2950 Washington Street	11,061	100.00%	260	149	\$ 9,849	\$ 5,129	\$ (4,720)		
TLMA	3130100000		2950 Washington Street	11,976	100.00%	716	409	\$ 27,122	\$ 14,078	\$ (13,044)		
TLMA	3130100000		2950 Washington Street	4,000	100.00%	238	136	\$ 9,015	\$ 4,681	\$ (4,334)		
TLMA	3130100000		2950 Washington Street	2,180	100.00%	371	213	\$ 14,053	\$ 7,331	\$ (6,722)		
TLMA Total				124,770		9,010	7,348	341,289	252,919	(88,380)	-25.90%	
Treasurer/Tax Collector	1400100000	1,4	4080 Lemon Street	18,906	9.66%	2,033	2,033	\$ 77,010	\$ 69,976	\$ (7,034)		1
Treasurer/Tax Collector Total				18,906		2,033	2,033	77,010	69,976	(7,034)	-9.13%	
Veteran Services	New		4360 Orange St	4,534	100.00%	52	830	\$ 1,970	\$ 28,568	\$ 26,599		3
Veteran Services Total				4,534		52	830	1,970	28,568	26,599	1350.20%	
Economic Development Agency	1920100000		46-350 Arabia Street	14,900	100.00%	1,017	582	\$ 35,000	\$ 20,032	\$ (14,968)		
Economic Development Agency	7200400200		749 N. State St.	13,242	100.00%	1,437	2,512	\$ 54,434	\$ 85,649	\$ 31,215		3
Economic Development Agency Total				28,142		2,454	3,094	89,434	105,681	16,247	18.17%	
Subtotal County Billing				3,982,003		289,873	244,068	10,976,862	8,400,014	(2,576,848)	-23.49%	
Non-County / Special Billing												
Board Room	CAC Annex Fund		1 4080 Lemon Street	4,883	6.21%	601	601	\$ 22,766	\$ 20,866	\$ (1,900)		
WRCCOG	CAC Annex Fund		3 4080 Lemon Street	4,625	5.89%	570	570	\$ 21,592	\$ 19,619	\$ (1,973)		
RCTC	CAC Annex Fund		3 4080 Lemon Street	10,984	13.98%	1,352	1,352	\$ 51,214	\$ 46,536	\$ (4,678)		
Executive Office/Annex	CAC Annex Fund		4080 Lemon Street	19,270	24.52%	2,372	2,372	\$ 89,851	\$ 81,644	\$ (8,207)		
Clerk/Board of Sup	CAC Annex Fund		5 4080 Lemon Street	5,932	24.52%	2,372	2,372	\$ 89,851	\$ 81,644	\$ (8,207)		
CAC Annex Total				59,932		7,667	7,667	275,274	250,129	(25,145)	-9.13%	
Law Library	Court Facility Func		0 3535 10th Street	18,280	100.00%	1,037	593	\$ 39,282	\$ 20,411	\$ (18,871)		
Law Library Total				18,280		1,037	593	39,282	20,411	(18,871)	-48.04%	

ATTACHMENT B

ECONOMIC DEVELOPMENT AGENCY Custodial Division												
Department	Dept ID	Floor	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	FY12/13 Estimated Annual Amount (Based on \$34.42 Hourly Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Superior Court of CA	1103900000	1,6	135 Alessandro Rd	8,483	59.54%	1,429	-	\$ 54,131	\$ -	\$ (54,131)		4
Superior Court of CA	1103900000		265 N. Broadway	11,012	100.00%	1,257	-	\$ 47,615	\$ -	\$ (47,615)		4
Superior Court of CA	1103900000		505 S Buena Vista Ave	19,853	66.75%	2,370	-	\$ 89,776	\$ -	\$ (89,776)		4
Superior Court of CA	1103900000		880 N State St	22,967	93.79%	2,962	-	\$ 112,201	\$ -	\$ (112,201)		4
Superior Court of CA	1103900000		82675 Highway 111	11,633	82.90%	584	-	\$ 22,122	\$ -	\$ (22,122)		4
Superior Court of CA	1103900000		82675 Highway 111	6,670	100.00%	558	-	\$ 21,137	\$ -	\$ (21,137)		4
Superior Court of CA	1103900000		82675 Highway 111	6,646	32.22%	866	-	\$ 32,804	\$ -	\$ (32,804)		4
Superior Court of CA	1103900000		47671 Oasis St	6,234	78.02%	1,063	-	\$ 40,266	\$ -	\$ (40,266)		4
Superior Court of CA	1103900000		3255 E Tahquitz Canyon Way	14,940	50.38%	1,239	-	\$ 46,933	\$ -	\$ (46,933)		4
Superior Court of CA	1103900000		4050 Main Street	108,410	99.50%	10,082	-	\$ 381,906	\$ -	\$ (381,906)		4
Superior Court of CA	1103900000		4100 Main Street	188,409	100.00%	13,244	-	\$ 501,683	\$ -	\$ (501,683)		4
Superior Court of CA	1103900000		9991 County Farm Rd	11,643	57.24%	2,201	-	\$ 83,374	\$ -	\$ (83,374)		4
Superior Court of CA	1103900000		4175 Main Street	53,656	100.00%	7,632	-	\$ 296,676	\$ -	\$ (296,676)		4
Superior Court of CA	1103900000		41002 County Center Dr	8,878	80.80%	1,270	-	\$ 48,108	\$ -	\$ (48,108)		4
Superior Court of CA Total				459,434		46,957		1,778,732	-	\$ (1,778,732)	-100.00%	
Palo Verde-Leased	Outside Agency		295 N. First Street	9,767	100.00%	1,245	1,245	\$ 47,161	\$ 42,853	\$ (4,308)		1
Riverside County Office of Education	Outside Agency		47665 Oasis St	-	100.00%	391	391	\$ 13,442	\$ 13,458	\$ 16		16
Riverside County Office of Education Total						391		13,442	13,458	\$ 16	0.12%	
Subtotal Non-County / Special Billing				546,513		56,897		2,153,891	326,851	\$ (1,827,040)	-84.83%	
Central Plants				3,360								
Central Plants				10,296								
Central Plants				1,495								
Central Plants Square Footage				15,151								
Grand Total				4,528,516		346,770	253,564	\$ 13,130,753	\$ 8,726,865	\$ (4,403,888)	-33.54%	

- Notes:
- 1) Reduced levels of service have already been implemented for this facility. No further reductions are anticipated.
 - 2) Only 8 mos of service.
 - 3) This is a new facility.
 - 4) Custodial will no longer provide services for the Courts.
 - 5) Central plants IN720, RV924, and TM1503 are distributed to occupying departments

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs									
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)
County									
Auditor-Controller	RV0905	13001000000	4080 Lemon Street	18,854	9.64%	\$ 148	\$ 148	\$ -	\$ 148
Auditor-Controller	RV0905	13002000000	4080 Lemon Street	2,269	1.16%	\$ 18	\$ 18	\$ -	\$ 18
Auditor-Controller	RV0905	13003000000	4080 Lemon Street	3,364	1.72%	\$ 26	\$ 26	\$ -	\$ 26
Auditor-Controller Total						\$ 192	\$ 192	\$ -	\$ 192
Agricultural Commissioner	BL317	28001000000	260 N. Broadway	1,804	25.64%	\$ -	\$ -	\$ -	\$ -
Agricultural Commissioner	RV0905	28001000000	4080 Lemon Street	5,058	2.59%	\$ 40	\$ 40	\$ -	\$ 40
Agricultural Commissioner Total						\$ 40	\$ 40	\$ -	\$ 40
Assessor-County Clerk-Recorder	BL317	12001000000	260 N. Broadway	1,232	17.50%	\$ -	\$ -	\$ -	\$ -
Assessor-County Clerk-Recorder	PG1101	12001000000	3255 E Tahquitz Canyon Way	10,362	34.94%	\$ 644	\$ 644	\$ -	\$ 646
Assessor-County Clerk-Recorder	RV0905	12001000000	4080 Lemon Street	38,633	17.78%	\$ 273	\$ 273	\$ -	\$ 274
Assessor-County Clerk-Recorder	RV1016	12001000000	6221 Box Springs Blvd	30,602	100.00%	\$ -	\$ 2,152	\$ -	\$ 2,157
Assessor-County Clerk-Recorder	TM1501	12001000000	41002 County Center Dr	6,016	63.85%	\$ -	\$ 196	\$ -	\$ 197
Assessor-County Clerk-Recorder	TM1503	12001000000	Central Plant	3,833	63.85%	\$ -	\$ 17	\$ -	\$ 17
Assessor-County Clerk-Recorder	IN701	12002000000	82675 Highway 111	6,090	9.62%	\$ -	\$ -	\$ -	\$ -
Assessor-County Clerk-Recorder	RV0905	12002000000	4080 Lemon Street	38,633	1.96%	\$ 30	\$ 30	\$ -	\$ 30
Assessor-County Clerk-Recorder	RV0995	12003000000	5950 Wilderness Avenue	22,325	100.00%	\$ -	\$ -	\$ -	\$ -
Assessor-County Clerk-Recorder Total						\$ 3,312	\$ 3,312	\$ -	\$ 3,321
Board of Supervisors	BL317	10001400000	260 N. Broadway	459	6.52%	\$ -	\$ -	\$ -	\$ -
Board of Supervisors	RV1005	10001400000	4080 Lemon Street	14,955	19.03%	\$ -	\$ -	\$ -	\$ -
Board of Supervisors	RV0905	10002000000	4080 Lemon Street	2,248	1.15%	\$ 18	\$ 18	\$ -	\$ 18
Board of Supervisors Total						\$ 18	\$ 18	\$ -	\$ 18
County Counsel	IN705	15001000000	82675 Highway 111	914	4.43%	\$ -	\$ -	\$ -	\$ -
County Counsel	MU1317	15001000000	30755-D Auld Road	5,843	9.48%	\$ 5,639	\$ 24	\$ 5,652	\$ 96
County Counsel	RV1002	15001000000	9991 County Farm Rd	1,069	100.00%	\$ -	\$ -	\$ -	\$ -
County Counsel	RV1058	15001000000	3960 Orange Street	26,001	10.41%	\$ -	\$ 64	\$ -	\$ 64
County Counsel Total						\$ 5,639	\$ 183	\$ 5,652	\$ 184
Community Health Agency	BL317	42004300000	260 N. Broadway	427	6.06%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	BL317	42004400000	260 N. Broadway	427	6.06%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	CR403	42001003000	505 S Buena Vista Ave	-	0.00%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	CR403	42001003000	505 S Buena Vista Ave	-	0.00%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	HM603	42001003000	880 N State St	6,437	94.73%	\$ -	\$ 874	\$ -	\$ 876
Community Health Agency	HM603	42001007000	880 N State St	189	2.78%	\$ -	\$ 26	\$ -	\$ 26
Community Health Agency	HM603	42001012000	880 N State St	123	1.81%	\$ -	\$ 17	\$ -	\$ 17
Community Health Agency	HM603	42001016000	880 N State St	46	0.68%	\$ -	\$ 6	\$ -	\$ 6
Community Health Agency	IN717	42001003000	47923 Oasis St	9,949	36.09%	\$ -	\$ 222	\$ -	\$ 222
Community Health Agency	IN717	42001006000	47923 Oasis St	3,631	13.17%	\$ -	\$ 81	\$ -	\$ 81
Community Health Agency	IN717	42001007000	47923 Oasis St	4,786	17.36%	\$ -	\$ 107	\$ -	\$ 107
Community Health Agency	IN717	42001008000	47923 Oasis St	218	0.79%	\$ -	\$ 5	\$ -	\$ 5
Community Health Agency	IN717	42001009000	47923 Oasis St	1,329	4.82%	\$ -	\$ 30	\$ -	\$ 30
Community Health Agency	IN717	42001012000	47923 Oasis St	1,309	4.75%	\$ -	\$ 29	\$ -	\$ 29
Community Health Agency	IN717	42001013000	47923 Oasis St	5,230	18.97%	\$ -	\$ 117	\$ -	\$ 117
Community Health Agency	IN717	42001016000	47923 Oasis St	1,116	4.05%	\$ -	\$ 25	\$ -	\$ 25
Community Health Agency	ME2004	42001003000	91275 66th Avenue	7,440	36.96%	\$ -	\$ 680	\$ -	\$ 681
Community Health Agency	ME2004	42001006000	91275 66th Avenue	125	0.62%	\$ -	\$ 11	\$ -	\$ 11
Community Health Agency	ME2004	42001007000	91275 66th Avenue	125	0.62%	\$ -	\$ 11	\$ -	\$ 11
Community Health Agency	ME2004	42001012000	91275 66th Avenue	250	1.24%	\$ -	\$ 23	\$ -	\$ 23
Community Health Agency	ME2004	42001013000	91275 66th Avenue	6,954	34.45%	\$ -	\$ 635	\$ -	\$ 637
Community Health Agency	PG1104	42001003000	1515 N. Sunrise Way	12,313	55.66%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PG1104	42001006000	1515 N. Sunrise Way	1,633	7.38%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PG1104	42001007000	1515 N. Sunrise Way	1,184	5.35%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PG1104	42001012000	1515 N. Sunrise Way	1,184	5.35%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PG1104	42001013000	1515 N. Sunrise Way	5,011	22.85%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PG1104	42001016000	1515 N. Sunrise Way	799	3.61%	\$ -	\$ -	\$ -	\$ -
Community Health Agency	PR811	42001003000	308 San Jacinto Ave	11,811	47.49%	\$ -	\$ 292	\$ -	\$ 293

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs									
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)
Community Health Agency	PR811	4200100600	308 San Jacinto Ave	1,398	5.62%	\$	\$	35 \$	35 \$
Community Health Agency	PR811	4200100700	308 San Jacinto Ave	1,512	6.08%	\$	\$	37 \$	37 \$
Community Health Agency	PR811	4200101200	308 San Jacinto Ave	1,512	6.08%	\$	\$	37 \$	37 \$
Community Health Agency	PR811	4200101300	308 San Jacinto Ave	6,663	26.79%	\$	\$	165 \$	165 \$
Community Health Agency	PR811	4200101600	308 San Jacinto Ave	1,975	7.94%	\$	\$	49 \$	49 \$
Community Health Agency	RV0905	4200420000	4080 Lemon Street	3,276	1.67%	\$	\$	26 \$	26 \$
Community Health Agency	RV0922	4200100000	4065 County Circle Dr	6,561	7.72%	\$	\$	237 \$	237 \$
Community Health Agency	RV0922	4200100300	4065 County Circle Dr	3,272	3.85%	\$	\$	118 \$	119 \$
Community Health Agency	RV0922	4200100600	4065 County Circle Dr	5,065	5.96%	\$	\$	183 \$	184 \$
Community Health Agency	RV0922	4200100700	4065 County Circle Dr	3,366	3.96%	\$	\$	122 \$	122 \$
Community Health Agency	RV0922	4200100800	4065 County Circle Dr	544	0.64%	\$	\$	20 \$	20 \$
Community Health Agency	RV0922	4200100900	4065 County Circle Dr	5,133	6.04%	\$	\$	186 \$	186 \$
Community Health Agency	RV0922	4200101200	4065 County Circle Dr	807	0.95%	\$	\$	29 \$	29 \$
Community Health Agency	RV0922	4200101300	4065 County Circle Dr	1,164	1.37%	\$	\$	42 \$	42 \$
Community Health Agency	RV0922	4200101300	4065 County Circle Dr	7,487	8.81%	\$	\$	271 \$	271 \$
Community Health Agency	RV0922	4200101700	4065 County Circle Dr	2,779	3.27%	\$	\$	101 \$	101 \$
Community Health Agency	RV0922	4200101800	4065 County Circle Dr	1,572	1.85%	\$	\$	57 \$	57 \$
Community Health Agency	RV0922	4200101900	4065 County Circle Dr	1,428	1.66%	\$	\$	52 \$	52 \$
Community Health Agency	RV0922	4200102000	4065 County Circle Dr	1,088	1.28%	\$	\$	39 \$	39 \$
Community Health Agency	RV0922	4200300000	4065 County Circle Dr	5,303	6.24%	\$	\$	192 \$	192 \$
Community Health Agency	RV0922	4200310000	4065 County Circle Dr	10,360	12.19%	\$	\$	375 \$	375 \$
Community Health Agency	RV0922	4200311000	4065 County Circle Dr	3,824	4.50%	\$	\$	138 \$	139 \$
Community Health Agency	RV0922	4200312000	4065 County Circle Dr	12,315	14.49%	\$	\$	445 \$	446 \$
Community Health Agency	RV0922	4200400000	4065 County Circle Dr	1,003	1.18%	\$	\$	36 \$	36 \$
Community Health Agency	RV0922	4200420000	4065 County Circle Dr	1,249	1.47%	\$	\$	45 \$	45 \$
Community Health Agency	RV0922	4200430000	4065 County Circle Dr	4,751	5.59%	\$	\$	172 \$	172 \$
Community Health Agency	RV0922	4200440000	4065 County Circle Dr	5,507	6.48%	\$	\$	199 \$	200 \$
Community Health Agency	RV0922	4200600000	4065 County Circle Dr	408	0.48%	\$	\$	15 \$	15 \$
Community Health Agency	RV0924	4200100000	Central Plant		28.77%	\$	\$	354 \$	355 \$
Community Health Agency	RV0927	4200100300	7140 Indiana Ave	14,349	67.41%	\$	\$	622 \$	623 \$
Community Health Agency	RV0927	4200101200	7140 Indiana Ave	168	0.79%	\$	\$	7 \$	7 \$
Community Health Agency	RV0927	4200101300	7140 Indiana Ave	3,746	17.60%	\$	\$	162 \$	163 \$
Community Health Agency	RV0927	4200101600	7140 Indiana Ave	3,023	14.20%	\$	\$	131 \$	131 \$
Community Health Agency	RX5000	1132000000	5256 Mission Boulevard	3,623	13.60%	\$	\$	293 \$	293 \$
Community Health Agency	RX5000	4200100300	5256 Mission Boulevard	13,650	51.24%	\$	\$	1,103 \$	1,105 \$
Community Health Agency	RX5000	4200100600	5256 Mission Boulevard	237	0.89%	\$	\$	19 \$	19 \$
Community Health Agency	RX5000	4200100700	5256 Mission Boulevard	2,552	9.58%	\$	\$	206 \$	207 \$
Community Health Agency	RX5000	4200101200	5256 Mission Boulevard	205	0.77%	\$	\$	17 \$	17 \$
Community Health Agency	RX5000	4200101300	5256 Mission Boulevard	5,650	21.21%	\$	\$	456 \$	457 \$
Community Health Agency	RX5000	4200101600	5256 Mission Boulevard	722	2.71%	\$	\$	58 \$	58 \$
Community Health Agency	TM1502	4200101300	41002 County Center Dr	6,885	59.77%	\$	\$	184 \$	184 \$
Community Health Agency	TM1503	4200101300	Central Plant		59.77%	\$	\$	19 \$	19 \$
Community Health Agency Total						\$	\$	10,245 \$	10,265 \$
Code Enforcement	PR812	3140100000	19450 Clark Street	2,400	100.00%	\$	\$	615 \$	616 \$
Code Enforcement	RV0905	3140100000	4080 Lemon Street	3,306	1.69%	\$	\$	26 \$	26 \$
Code Enforcement Total						\$	\$	641 \$	642 \$
Dept of Community Action	BL317	5200300000	260 N. Broadway	64	0.91%	\$	\$	- \$	- \$
Dept of Community Action Total						\$	\$	- \$	- \$
Cooperative Extension	BL317	6300100000	260 N. Broadway	1,546	21.97%	\$	\$	- \$	- \$
Cooperative Extension Total						\$	\$	- \$	- \$
District Attorney	BA101	2200100000	135 Alessandro Rd	2,481	17.41%	\$	\$	214 \$	215 \$
District Attorney	BL316	2200100000	220 & 240 N. Broadway	4,950	36.44%	\$	\$	336 \$	337 \$
District Attorney	CR403	2200100000	505 S Buena Vista Ave	2,016	6.76%	\$	\$	104 \$	104 \$
District Attorney	IN701	2200100000	82675 Highway 11	26,380	63.86%	\$	\$	- \$	- \$
District Attorney	IN705	2200100000	82675 Highway 11	7,405	35.90%	\$	\$	772 \$	774 \$

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs									
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)
District Attorney	MU1317	2200100000	30755-D Auld Road	18,427	29.90%	\$ 17,786	\$ 75	\$ 17,826	\$ 75
District Attorney	RV1058	2200100000	3960 Orange Street	197,680	79.17%	\$ -	\$ -	\$ -	\$ 487
District Attorney Total						\$ 17,786	\$ 1,988	\$ 17,826	\$ 1,993
Riv Co Dept Child Services	BL317	2300100000	260 N. Broadway	1,079	15.34%	\$ -	\$ -	\$ -	\$ -
Riv Co Dept Child Services	ME2003	2300100000	91260 66th Avenue	-	0.00%	\$ -	\$ -	\$ -	\$ -
Riv Co Dept Child Services Total						\$ -	\$ -	\$ -	\$ -
DPSS	CR403	5100100000	505 S Buena Vista Ave	4,168	14.01%	\$ -	\$ 215	\$ -	\$ 216
DPSS	IN705	5100100000	82675 Highway 111	330	1.60%	\$ -	\$ 34	\$ -	\$ 35
DPSS	IN722	5100100000	47671 Oasis St	1,756	21.98%	\$ -	\$ 203	\$ -	\$ 203
DPSS	ME2004	5100100000	91275 66th Avenue	1,758	9.98%	\$ -	\$ 184	\$ -	\$ 184
DPSS	MU1317	5100100000	30755-D Auld Road	4,554	7.39%	\$ 4,396	\$ 18	\$ 4,406	\$ 18
DPSS	RV0917	5100100000	10281 Kidd Street	63,420	100.00%	\$ -	\$ 2,152	\$ -	\$ 2,157
DPSS	RV0924	5100100000	Central Plant	-	21.47%	\$ -	\$ 264	\$ -	\$ 265
DPSS	RV0921	5100100000	4060 County Circle Dr	75,000	100.00%	\$ -	\$ 307	\$ -	\$ 308
DPSS	RV0924	5100100000	Central Plant	-	25.39%	\$ -	\$ 312	\$ -	\$ 313
DPSS	RV0929	5100100000	4060B County Circle Drive	-	0.00%	\$ -	\$ -	\$ -	\$ -
DPSS	RV0934	5100100000	9991 County Farm Rd	4,001	100.00%	\$ -	\$ -	\$ -	\$ -
DPSS	RV0967	5100100000	3950 Reynolds Rd	21,451	100.00%	\$ -	\$ 3,966	\$ -	\$ 4,005
DPSS	RV0990	5100100000	3021 Franklin Ave	16,509	57.85%	\$ -	\$ 533	\$ -	\$ 535
DPSS	RX5008	5100100000	5473 Mission Blvd	3,528	100.00%	\$ -	\$ 615	\$ -	\$ 616
DPSS	RV1009	5100600000	2530 3rd Street	-	100.00%	\$ -	\$ 615	\$ -	\$ 616
DPSS Total						\$ 4,396	\$ 9,448	\$ 4,406	\$ 9,471
Fire Department	IN701	2700252010	82675 Highway 111	6,440	10.17%	\$ -	\$ -	\$ -	\$ -
Fire Department	MV1207	2700257010	3423 Davis Avenue	14,716	100.00%	\$ -	\$ 615	\$ -	\$ 616
Fire Department	MV1208	2700257010	3423 Davis Avenue	25,220	100.00%	\$ -	\$ 615	\$ -	\$ 616
Fire Department	MV1209	2700257010	16902 Bundy Ave	25,220	100.00%	\$ -	\$ 615	\$ -	\$ 616
Fire Department	RV0905	2700252010	4080 Lemon Street	7,587	3.88%	\$ -	\$ 60	\$ -	\$ 60
Fire Department Total						\$ -	\$ 1,905	\$ -	\$ 1,908
Human Resources	RV0905	1130100000	4080 Lemon Street	25,878	13.73%	\$ -	\$ 211	\$ -	\$ 211
Human Resources Total						\$ -	\$ 211	\$ -	\$ 211
Information Technology	RV0905	7400101220	4080 Lemon Street	18,479	8.89%	\$ -	\$ 137	\$ -	\$ 137
Information Technology	RV0908	7400101220	7195 Alessandro Blvd	20,553	41.68%	\$ -	\$ 128	\$ -	\$ 128
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	20,553	21.65%	\$ -	\$ 67	\$ -	\$ 67
Information Technology	BE1601	7400151200	Mt David	320	100.00%	\$ -	\$ 1,844	\$ -	\$ 1,848
ICIT Total						\$ -	\$ 2,176	\$ -	\$ 2,180
Cathedral City Library (new)	CC1803	1900700000	33520 Date Palm Drive	20,037	100.00%	\$ -	\$ -	\$ -	\$ -
Home gardens Library	CR405	1900700000	3785 Neece Street	11,127	100.00%	\$ -	\$ 307	\$ -	\$ 308
Valle Vista Library	HM607	1900700000	25757 Fairview Avenue	2,349	100.00%	\$ -	\$ -	\$ -	\$ -
McCandless Library	IN721	1900700000	200 Civic Center Mall	17,760	100.00%	\$ -	\$ -	\$ -	\$ -
Lake Elsinore Library	LE503	1900700000	600 W. Graham	7,900	100.00%	\$ -	\$ 1,537	\$ -	\$ 1,540
Norco Library	NR3701	1900700000	3594 Old Hammer Road	8,192	100.00%	\$ -	\$ 307	\$ -	\$ 308
Nuview Library	NU2401	1900700000	29990 Lakeview Ave	2,160	100.00%	\$ -	\$ 1,537	\$ -	\$ 1,540
Perris Library	PR807	1900700000	163 San Jacinto	20,172	100.00%	\$ -	\$ 922	\$ -	\$ 924
Glen Avon Library	RV0940	1900700000	9244 Galena Street	19,996	100.00%	\$ -	\$ -	\$ -	\$ -
Library Systems	RV0990	1900700000	3021 Franklin Ave	-	0.00%	\$ -	\$ -	\$ -	\$ -
Riverside Library	RV1042	1900700000	16625 Krameria Avenue	10,082	100.00%	\$ -	\$ 922	\$ -	\$ 924
Rubidoux Community Library	RX5011	1900700000	5840 Mission Blvd	39,133	100.00%	\$ -	\$ 1,537	\$ -	\$ 1,540
Sun City Library	SN2301	1900700000	26982 Cherry Hills Blvd	7,000	100.00%	\$ -	\$ 615	\$ -	\$ 616
Tremecula Library	TM1504	1900700000	41000 County Center Dr	15,350	100.00%	\$ -	\$ 3,074	\$ -	\$ 3,081
Thousand Palms Library - New	TP4503	1900700000	31-189 Robert Road	5,288	100.00%	\$ -	\$ 615	\$ -	\$ 616
Wildomar Library	WI3000	1900700000	34303 Mission Trail	5,194	100.00%	\$ -	\$ 1,537	\$ -	\$ 1,540
Libraries Total						\$ -	\$ 12,910	\$ -	\$ 12,937
Mental Health	IN718	4100220872	47915 Oasis St	33,900	100.00%	\$ -	\$ -	\$ -	\$ -
Mental Health	IN719	4100220873	47825 Oasis St	24,125	100.00%	\$ -	\$ -	\$ -	\$ -

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs											
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	Janitorial		Extermination		Janitorial		Extermination
					% of Occupancy FY11/12	FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	FY 11/12 Annual Estimated Costs (based on 2.6906% overhead rate)	FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)		
Mental Health	IN708	4100220873	82485 Miles Ave	17,350	100.00%	\$	\$	615	\$	\$	616
Mental Health	ME2004	4100220889	91275 66th Avenue	968	5.49%	\$	\$	101	\$	\$	101
Mental Health	ME2004	4100415845	91275 66th Avenue	-	0.00%	\$	\$	-	\$	\$	-
Mental Health	PG1105	4100202522	19531 McLane Street	13,680	50.00%	\$	\$	307	\$	\$	308
Mental Health	PG1105	4100217844	19531 McLane Street	13,680	50.00%	\$	\$	307	\$	\$	308
Mental Health	RV0919	4100220850	9990 County Farm Road	12,819	25.00%	\$	\$	2,367	\$	\$	2,372
Mental Health	RV0924	4100220850	Central Plant	-	25.00%	\$	\$	13	\$	\$	13
Mental Health	RV0920	4100220864	4095 County Circle Dr	20,183	100.00%	\$	\$	922	\$	\$	924
Mental Health	RV0924	4100220864	Central Plant	-	6.83%	\$	\$	84	\$	\$	84
Mental Health	RV0928	4100220848	4060A County Circle Drive	-	0.00%	\$	\$	-	\$	\$	-
Mental Health	RV0933	4100220849	10000 County Farm Rd	2,380	100.00%	\$	\$	922	\$	\$	924
Mental Health	RV0997	4100220851	9890 County Farm Rd	5,234	100.00%	\$	\$	1,844	\$	\$	1,848
Mental Health	RV0998	4100418851	9890 County Farm Rd	-	100.00%	\$	\$	-	\$	\$	-
Mental Health	RV1006	4100220890	9990 County Farm Rd, Ste. 6	3,290	100.00%	\$	\$	307	\$	\$	308
Mental Health	TMT502	4100220863	41002 County Center Dr	4,499	40.23%	\$	\$	124	\$	\$	124
Mental Health	TM1503	4100220863	Central Plant	320	40.23%	\$	\$	13	\$	\$	13
Mental Health Total						\$	\$	7,926	\$	\$	7,943
Revenue lease-Mecca Community PHME2004		7200400200	91275 66th Avenue	1,893	10.74%	\$	\$	198	\$	\$	199
Revenue lease-Mecca Total						\$	\$	198	\$	\$	199
DPSS	IN735	7200400200	44199 Monroe St.	79,181	52.98%	\$	\$	1,466	\$	\$	1,469
Economic Development Agency	IN735	7200400200	44199 Monroe St.	79,181	30.02%	\$	\$	830	\$	\$	832
HUMAN RESOURCES	IN735	7200400200	44199 Monroe St.	79,181	1.15%	\$	\$	32	\$	\$	32
Leased- College of the Desert	IN735	7200400200	44199 Monroe St.	79,181	12.03%	\$	\$	333	\$	\$	334
Leased - CUIAB	IN735	7200400200	44199 Monroe St.	79,181	1.21%	\$	\$	33	\$	\$	34
Leased - Salton Sea	IN735	7200400200	44199 Monroe St.	79,181	0.29%	\$	\$	8	\$	\$	8
Leased - IT	IN735	7200400200	44199 Monroe St.	79,181	0.98%	\$	\$	27	\$	\$	27
Leased - Veteran Svcs	IN735	7200400200	44199 Monroe St.	79,181	0.64%	\$	\$	18	\$	\$	18
Leased - Include Me	IN735	7200400200	44199 Monroe St.	79,181	0.70%	\$	\$	19	\$	\$	19
Revenue lease-Monroe Total						\$	\$	2,766	\$	\$	2,773
Economic Development Agency	RV1007	7200700300	4090 Lemon Street	223,770	100.00%	\$	\$	307	\$	\$	308
Economic Development Agency	RV0932	7200700300	4293 Orange St	155,894	100.00%	\$	\$	615	\$	\$	616
Economic Development Agency	RV0993	7200700300	3535 12th Street	336,174	100.00%	\$	\$	-	\$	\$	-
Economic Development Agency Total						\$	\$	922	\$	\$	924
Probation	BA101	2600202000	135 Alessandro Rd	2,738	19.21%	\$	\$	236	\$	\$	237
Probation	RV0990	2600202000	3021 Franklin Ave	5,194	42.15%	\$	\$	389	\$	\$	390
Probation	TM1501	2600203000	41002 County Center Dr	3,406	36.15%	\$	\$	111	\$	\$	111
Probation	TM1503	2600203000	Central Plant	4,625	36.15%	\$	\$	10	\$	\$	10
Probation	MU1311	2600203000	30755 Auld Road	21,760	100.00%	\$	\$	79	\$	\$	80
Probation	MU1312	2600203000	30755 Auld Road	26,145	100.00%	\$	\$	96	\$	\$	96
Probation	MU1313	2600203000	30755-C Auld Road	14,357	100.00%	\$	\$	53	\$	\$	53
Probation	MU1317	2600203000	30755-D Auld Road	4,012	6.51%	\$	\$	16	\$	\$	16
Probation	GR403	2600204000	505 S Buena Vista Ave	3,168	10.65%	\$	\$	164	\$	\$	164
Probation	BL316	2600205000	220 & 240 N. Broadway	5,656	41.64%	\$	\$	384	\$	\$	385
Probation	PG1101	2600205000	3255 E Tahquitz Canyon Way	4,354	14.69%	\$	\$	271	\$	\$	271
Probation	RV0994	2600206000	9999 County Farm Rd	3,091	100.00%	\$	\$	615	\$	\$	616
Probation	RV1058	2600700000	3960 Orange Street	26,001	10.42%	\$	\$	64	\$	\$	64
Probation Total						\$	\$	2,488	\$	\$	2,493
Public Defender	BA101	2400100000	135 Alessandro Rd	547	3.84%	\$	\$	47	\$	\$	47
Public Defender	BL316	2400100000	220 & 240 N. Broadway	2,977	21.92%	\$	\$	202	\$	\$	203
Public Defender	IN701	2400100000	82675 Highway 111	10,347	16.35%	\$	\$	-	\$	\$	-
Public Defender	IN703	2400100000	82675 Highway 111	2,400	17.10%	\$	\$	263	\$	\$	263
Public Defender	IN705	2400100000	82675 Highway 111	5,332	25.85%	\$	\$	1,669	\$	\$	1,672
Public Defender	MU1317	2400100000	30755-D Auld Road	10,787	17.50%	\$	\$	44	\$	\$	44
Public Defender	RV1017	2400100000	4200 Orange Street	36,335	100.00%	\$	\$	615	\$	\$	616

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	
Public Defender Total						10,410	2,840	10,433	2,845	
Purchasing & Fleet	BA154	7300501000	1628 Hargrave Street	-	0.00%	\$ -	\$ -	\$ -	\$ -	
Purchasing & Fleet	CB3105	7300501000	50208 Main Street	6,353	100.00%	\$ -	\$ 1,844	\$ -	\$ 1,848	
Purchasing & Fleet	IN1725	7300501000	82775 Plaza Avenue	12,000	100.00%	\$ -	\$ 1,230	\$ -	\$ 1,232	
Purchasing & Fleet	MU1306	7300501000	30755 Auld Rd	2,144	100.00%	\$ -	\$ 8	\$ -	\$ 8	
Purchasing & Fleet	RV0923	7300501000	4066 County Circle Dr Central Plant	568	100.00%	\$ -	\$ -	\$ -	\$ -	
Purchasing & Fleet	RV0924	7300501000	Central Plant	-	0.18%	\$ -	\$ -	\$ -	\$ -	
Purchasing & Fleet	RV0958	7300501000	2980 Washington Street	49,152	100.00%	\$ -	\$ 2,152	\$ -	\$ 2,157	
Purchasing & Fleet	RX5003	7300501000	5293 Mission Blvd.	44,107	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Purchasing & Fleet Total						\$ -	\$ 5,849	\$ -	\$ 5,861	
Revenue lease-EDA	RV1044	7200400200	3403 Tenth Street	58,120	15.39%	\$ -	\$ 95	\$ -	\$ 95	
Revenue lease-DA	RV1044	7200400200	3403 Tenth Street	58,120	44.86%	\$ -	\$ 276	\$ -	\$ 276	
Revenue lease-HR	RV1044	7200400200	3403 Tenth Street	58,120	27.95%	\$ -	\$ 172	\$ -	\$ 172	
Revenue lease-SUP CRTS	RV1044	7200400200	3403 Tenth Street	-	0.00%	\$ -	\$ -	\$ -	\$ -	
Revenue lease-WRCA	RV1044	7200400200	3403 Tenth Street	58,120	11.80%	\$ -	\$ 73	\$ -	\$ 73	
Revenue lease-Riverside Centre Total						\$ -	\$ 616	\$ -	\$ 616	
RCRMC	RV0919	4300184410	9990 County Farm Road	38,458	75.00%	\$ -	\$ 7,100	\$ -	\$ 7,116	
RCRMC	RV0924	4300184410	Central Plant	-	75.00%	\$ -	\$ 40	\$ -	\$ 40	
RCRMC Total						\$ -	\$ 7,140	\$ -	\$ 7,156	
Sheriff	BL301	2500302100	260 N Spring St	18,215	50.00%	\$ -	\$ -	\$ -	\$ -	
Sheriff	BL301	2500402100	260 N Spring St	18,215	50.00%	\$ -	\$ -	\$ -	\$ -	
Sheriff	CB3101	2500303100	50290 Main Street (or Broadway)	16,235	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Sheriff	CR403	2500504100	505 S Buena Vista Ave	537	1.81%	\$ -	\$ 28	\$ -	\$ 28	
Sheriff	HM601	2500503100	880 N State St	3,146	6.21%	\$ -	\$ 95	\$ -	\$ 96	
Sheriff	HM611	2500303200	43950 Acacia	16,555	82.02%	\$ -	\$ 1,008	\$ -	\$ 1,011	
Sheriff	IN710	2500302200	82695 Dr. Carrson Dr	13,966	100.00%	\$ -	\$ 307	\$ -	\$ 308	
Sheriff	IN728	2501002100	47225 Oasis Street	-	100.00%	\$ 17,951	\$ -	\$ 17,991	\$ -	
Sheriff	LE504	2500303500	333 Limited Street	28,710	100.00%	\$ -	\$ 1,230	\$ -	\$ 1,232	
Sheriff	MV1204	2500704100	3423 Davis Avenue	66,899	100.00%	\$ -	\$ 922	\$ -	\$ 924	
Sheriff	MV1206	2500704100	3423 Davis Avenue	25,918	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Sheriff	MV1210	2500704100	16763 Davis Ave	2,613	100.00%	\$ -	\$ 922	\$ -	\$ 924	
Sheriff	MV1211	2500704100	3423 Davis Avenue	8,192	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Sheriff	MV1215	2500704100	16777 Davis Ave	1,408	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Sheriff	MV1234	2500704100	20694 11th Street	3,480	100.00%	\$ -	\$ 615	\$ -	\$ 616	
Sheriff	MV1235	2500704100	20694 11th Street	3,480	100.00%	\$ -	\$ -	\$ -	\$ -	
Sheriff	MU1301	2500403300	30755-B Auld Rd	43,944	100.00%	\$ -	\$ 161	\$ -	\$ 161	
Sheriff	MU1302	2500403300	30755-B Auld Rd	37,481	100.00%	\$ 13,734	\$ 137	\$ 13,765	\$ 137	
Sheriff	MU1303	2500403300	30755-B Auld Rd	20,962	100.00%	\$ -	\$ 77	\$ -	\$ 77	
Sheriff	MU1304	2500403300	30755-B Auld Rd	21,840	100.00%	\$ -	\$ 80	\$ -	\$ 80	
Sheriff	MU1305	2500303300	30755-A Auld Rd	32,200	100.00%	\$ 307	\$ 118	\$ 308	\$ 118	
Sheriff	MU1314	2500403300	30755-B Auld Road	31,911	100.00%	\$ -	\$ 117	\$ -	\$ 117	
Sheriff	MU1315	2500403300	30755-B Auld Road	29,910	100.00%	\$ 307	\$ 109	\$ 308	\$ 110	
Sheriff	MU1316	2500403300	30755-B Auld Road	30,675	100.00%	\$ 615	\$ 112	\$ 616	\$ 112	
Sheriff	MU1317	2500403300	30755-D Auld Road	18,016	16.20%	\$ 9,636	\$ 40	\$ 9,658	\$ 41	
Sheriff	MU1317	2500503100	30755-D Auld Road	18,016	13.02%	\$ 7,745	\$ 32	\$ 7,762	\$ 33	
Sheriff	PD2202	2500201700	73520 Fred Waring Dr	1,498	100.00%	\$ -	\$ 922	\$ -	\$ 924	
Sheriff	PD2207	2500302300	73700 Gerald Ford Drive	50,000	100.00%	\$ -	\$ 1,844	\$ -	\$ 1,848	
Sheriff	PR808	2501004100	800 S Redlands Avenue	-	80.00%	\$ 31,407	\$ -	\$ 31,478	\$ -	
Sheriff	PR808	2501101100	800 S Redlands Avenue	-	20.00%	\$ 7,852	\$ -	\$ 7,869	\$ -	

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	
Sheriff	PR810	2500303400	137 S. Perris Blvd	35,086	72.73%	\$ -	\$ 671	\$ -	\$ 672	
Sheriff	PR810	2500305300	137 S. Perris Blvd	13,156	27.27%	\$ -	\$ 251	\$ -	\$ 252	
Sheriff	RV0901	2500404100	4050 Main Street	550	0.50%	\$ -	\$ 3	\$ -	\$ 3	
Sheriff	RV0904	2500101100	4095 Lemon Street (3575 11th St)	13,185	18.57%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500101200	4095 Lemon Street (3575 11th St)	7,001	9.86%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500105500	4095 Lemon Street (3575 11th St)	3,472	4.89%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500201100	4095 Lemon Street (3575 11th St)	11,993	16.89%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500201400	4095 Lemon Street (3575 11th St)	11,993	16.89%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500201500	4095 Lemon Street (3575 11th St)	3,323	4.68%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500307100	4095 Lemon Street (3575 11th St)	4,992	7.03%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500404100	4095 Lemon Street (3575 11th St)	6,440	9.07%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500406200	4095 Lemon Street (3575 11th St)	2,599	3.66%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0904	2500504100	4095 Lemon Street (3575 11th St)	6,006	8.46%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RV0905	2500600000	4080 Lemon Street	562	0.29%	\$ -	\$ 4	\$ -	\$ 4	
Sheriff	RV0908	2500201800	7195 Alessandro Blvd	11,901	36.67%	\$ -	\$ 113	\$ -	\$ 113	
Sheriff	RV0914	2500404100	4000 Orange Street	291,318	100.00%	\$ -	\$ -	\$ -	\$ -	
Sheriff	RX5006	2500201300	1500 Castellano Rd	1,873	3.76%	\$ -	\$ 69	\$ -	\$ 70	
Sheriff	RX5006	2500201600	1500 Castellano Rd	14,109	28.33%	\$ -	\$ 522	\$ -	\$ 524	
Sheriff	RX5006	2500306300	1500 Castellano Rd	19,125	38.40%	\$ -	\$ 708	\$ -	\$ 710	
Sheriff	RX5006	2500306500	1500 Castellano Rd	3,412	6.85%	\$ -	\$ 126	\$ -	\$ 127	
Sheriff	RX5006	2500306600	1500 Castellano Rd	5,130	10.30%	\$ -	\$ 190	\$ -	\$ 190	
Sheriff	RX5006	2500306700	1500 Castellano Rd	2,027	4.07%	\$ -	\$ 75	\$ -	\$ 75	
Sheriff	RX5006	2500306800	1500 Castellano Rd	2,475	4.97%	\$ -	\$ 92	\$ -	\$ 92	
Sheriff	RX5006	2500306900	1500 Castellano Rd	1,653	3.32%	\$ -	\$ 61	\$ -	\$ 61	
Sheriff	RX5007	2500304200	7477 Mission Blvd	36,287	100.00%	\$ -	\$ 1,844	\$ -	\$ 1,848	
Sheriff Total						\$ 89,554	\$ 16,065	\$ 89,755	\$ 16,102	
TLMA	RV0905	935001	4080 Lemon Street	47,333	0.13%	\$ -	\$ 2	\$ -	\$ 2	
TLMA	RV0905	3100100000	4080 Lemon Street	47,333	0.88%	\$ -	\$ 14	\$ -	\$ 14	
TLMA	RV0905	3100200000	4080 Lemon Street	47,333	7.13%	\$ -	\$ 110	\$ -	\$ 110	
TLMA	RV0905	3100300000	4080 Lemon Street	47,333	0.77%	\$ -	\$ 12	\$ -	\$ 12	
TLMA	RV0905	3100500000	4080 Lemon Street	47,333	1.33%	\$ -	\$ 20	\$ -	\$ 20	
TLMA	RV0905	3110100000	4080 Lemon Street	47,333	2.97%	\$ -	\$ 46	\$ -	\$ 46	
TLMA	RV0905	3120100000	4080 Lemon Street	47,333	2.80%	\$ -	\$ 43	\$ -	\$ 43	
TLMA	RV0905	3130100000	4080 Lemon Street	47,333	6.35%	\$ -	\$ 98	\$ -	\$ 98	
TLMA	RV0905	3130200000	4080 Lemon Street	47,333	1.83%	\$ -	\$ 28	\$ -	\$ 28	
TLMA	RV0906	3130100000	3525 14th Street	33,387	100.00%	\$ -	\$ 615	\$ -	\$ 616	
TLMA Total						\$ -	\$ 988	\$ -	\$ 989	
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	18,906	9.66%	\$ -	\$ 148	\$ -	\$ 149	
Treasurer/Tax Collector Total						\$ -	\$ 148	\$ -	\$ 149	
Economic Development Agency	ME2009	915203	99155 Sea View Dr	6,400	100.00%	\$ -	\$ 1,844	\$ -	\$ 1,848	
Economic Development Agency Total						\$ -	\$ 1,844	\$ -	\$ 1,848	
Subtotal County Billing						\$ 131,657	\$ 93,059	\$ 131,953	\$ 93,260	
Non-County / Special Billing										
Board Room	RV1005	CAC Annex Fund	4080 Lemon Street	4,883	6.21%	\$ -	\$ -	\$ -	\$ -	
WRCOG	RV1005	CAC Annex Fund	4080 Lemon Street	4,625	5.85%	\$ -	\$ -	\$ -	\$ -	
RCTC	RV1005	CAC Annex Fund	4080 Lemon Street	10,984	13.98%	\$ -	\$ -	\$ -	\$ -	

ATTACHMENT C

Board of Supervisors
Form 11: Proposed FY 12/13 Productive Hourly Rates for Custodial Services

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY11/12	Janitorial FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Extermination FY 11/12 Estimated Annualized Cost (w/OVH Rate) Per Department	Janitorial FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	Extermination FY 12/13 Annual Estimated Costs (based on 2.6906% overhead rate)	
Executive Office/Annex	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.52%	\$	\$	\$	\$	
Clerk/Board of Sup	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.52%	\$	\$	\$	\$	
CAC Annex Total						\$	\$	\$	\$	
Bankruptcy Court	RV1001	1101500000	3420 12th Street	84,571	100.00%	\$ 106,058	\$	\$ 106,297	\$	
Bankruptcy Court Total						\$ 106,058	\$	\$ 106,297	\$	
U.S. District Court	RV1003	1101500000	3470 12th Street	73,719	100.00%	\$ 101,558	\$ 307	\$ 101,787	\$ 308	
U.S. District Court Total						\$ 101,558	\$ 307	\$ 101,787	\$ 308	
Superior Court of CA	BA101	1103900000	135 Alessandro Rd	8,483	59.54%	\$	\$ 732	\$	\$ 734	
Superior Court of CA	BL320	1103900000	265 N. Broadway	11,012	100.00%	\$	\$	\$	\$	
Superior Court of CA	CR403	1103900000	505 S Buena Vista Ave	19,853	66.75%	\$	\$ 1,026	\$	\$ 1,028	
Superior Court of CA	HM801	1103900000	880 N State St	22,967	93.79%	\$	\$ 1,441	\$	\$ 1,445	
Superior Court of CA	IN703	1103900000	82675 Highway 111	11,633	82.90%	\$	\$ 1,274	\$	\$ 1,277	
Superior Court of CA	IN704	1103900000	82675 Highway 111	6,670	100.00%	\$	\$	\$	\$	
Superior Court of CA	IN705	1103900000	82675 Highway 111	6,646	32.22%	\$	\$ 2,080	\$	\$ 2,084	
Superior Court of CA	IN722	1103900000	47671 Oasis St.	6,234	78.02%	\$	\$ 719	\$	\$ 721	
Superior Court of CA	MU1317	1103900000	30755-D Auld Road	111,150	24.37%	\$	\$ 449	\$	\$ 450	
Superior Court of CA	PG1101	1103900000	3255 E Tahquitz Canyon Way	14,940	50.38%	\$	\$ 929	\$	\$ 931	
Superior Court of CA	RV0901	1103900000	4050 Main Street	108,410	99.50%	\$	\$ 612	\$	\$ 613	
Superior Court of CA	RV0903	1103900000	4100 Main Street	168,409	100.00%	\$	\$	\$	\$	
Superior Court of CA	RV0916	1103900000	9981 County Farm Rd	11,643	57.24%	\$	\$	\$	\$	
Superior Court of CA	RV1000	1103900000	4175 Main Street	53,656	100.00%	\$	\$ 248	\$	\$ 249	
Superior Court of CA	TM1503	1103900000	41002 County Center Dr	8,878	80.80%	\$	\$ 9,510	\$	\$ 9,532	
Superior Court of CA Total						\$	\$ 9,510	\$	\$ 9,532	
Palo Verde-Leased	BL318	Outside Agency	295 N. First Street	9,767	100.00%	\$	\$	\$	\$	
Palo Verde-Leased Total						\$	\$	\$	\$	
Subtotal Non-County / Special Billing						\$ 207,616	\$ 9,917	\$ 208,084	\$ 9,840	
Grand Total						\$ 339,273	\$ 102,876	\$ 340,037	\$ 103,100	