

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

733



FROM: Economic Development Agency Facilities Management

SUBMITTAL DATE:
January 19, 2012

SUBJECT: Proposed FY 2012/13 Productive Hourly Rates for Maintenance Services

RECOMMENDED MOTION: That the Board of Supervisors approve and adopt the proposed productive hourly rates for the Economic Development Agency's Maintenance 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 maintenance 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 maintenance services were last adopted in FY 2011/12.

(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: Maintenance 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 Sargent

County Executive Office Signature

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER,
 BY:
 RUSSELL S. DOMINSKI 0-30-12 Departmental Concurrence

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

Prev. Agn. Ref.: 3.50 6/28/11

District: All

Agenda Number: 3.3 K

BACKGROUND (Continued):

The EDA Maintenance Services division operates as an Internal Service Fund (ISF) and must recover its operating costs through charges to its customers. Maintenance 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 by trade. The FY 2011/12 proposed charges are based on actual hours worked at each facility in FY 2010/11. The estimated financial impact for FY 2012/13 by customer departments, agencies, or other occupants of a county facility is provided in Attachment B.

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. Overall the trade rates have decreased and the laborer rate has been eliminated altogether. Customer departments will recognize a savings of approximately \$2,905,396. The Auditor-Controller's Office has reviewed the proposed rates. The division is committed to meeting with its customers to develop flexible service plans.

ATTACHMENT A
Proposed EDA FY 2012/13
Maintenance 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>
Maintenance Services				
<u>Productive Hourly Rates by Trade</u>				
Air Conditioning Mechanic	\$ 92.98	\$ 79.52	\$ 110.01	\$ 95.79
Building Maintenance Mechanic	\$ 62.83	\$ 53.99	\$ 78.02	\$ 68.63
Building Maintenance Worker	\$ 60.28	\$ 54.72	\$ 70.90	\$ 65.62
Building Services Engineer	\$ 96.58	\$ 95.91	\$ 120.15	\$116.91
Gardener/Grounds Worker	\$ 53.91	\$ 45.54	\$ 65.02	\$ 55.92
Laborer	\$ 34.23	N/A	\$ 42.50	N/A
Carpenter	\$ 95.06	\$ 51.41	\$ 117.96	\$ 65.35
Electrician	\$ 80.10	\$ 73.58	\$ 96.60	\$ 89.79
Painter	\$ 66.50	\$ 54.06	\$ 82.57	\$ 68.59
Plumber	\$ 77.38	\$ 71.33	\$ 94.44	\$ 88.09

ATTACHMENT B

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

ECONOMIC DEVELOPMENT AGENCY

Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
County												
Auditor-Controller	RV0905	1300100000	4080 Lemon Street	1,847	8.80%	970	893	\$ 67,412	\$ 55,066	\$ (12,346)		
Auditor-Controller	RV0905	1300200000	4080 Lemon Street	3,965	1.46%	161	148	\$ 11,184	\$ 9,126	\$ (2,058)		
Auditor-Controller	RV0905	1300300000	4080 Lemon Street	173	1.57%	173	159	\$ 12,027	\$ 9,804	\$ (2,223)		
Auditor-Controller Total				10,076		1,304	1,200	\$ 90,623	\$ 73,996	\$ (16,627)	-18.35%	
Agricultural Commissioner	BL317	2800100000	260 N. Broadway	3193	24.70%	331	305	\$ 17,541	\$ 17,541	\$ (4,074)		
Agricultural Commissioner	RV0905	2800100000	4080 Lemon Street	6,627	2.44%	269	248	\$ 18,692	\$ 15,292	\$ (3,400)		
Agricultural Commissioner	RV0983	2800100000	2950 Washington Street	2,460	100.00%	877	808	\$ 47,020	\$ 44,891	\$ (2,129)		
Agricultural Commissioner Total				12,286		1,477	1,361	\$ 101,918	\$ 79,853	\$ (22,065)	-21.65%	
Assessor-County Clerk-Recorder	BL317	1200100000	260 N. Broadway	2,182	16.85%	226	208	\$ 14,745	\$ 11,962	\$ (2,783)		
Assessor-County Clerk-Recorder	HM602	1200100000	880 N State St	5,732	81.06%	1,505	1,387	\$ 107,392	\$ 86,058	\$ (19,334)		
Assessor-County Clerk-Recorder	IN701	1200100000	82675 Highway 111	915	1.06%	62	57	\$ 4,642	\$ 3,812	\$ (830)		
Assessor-County Clerk-Recorder	IN701	1200200000	82675 Highway 111	6,956	8.06%	475	438	\$ 35,295	\$ 29,290	\$ (6,005)		
Assessor-County Clerk-Recorder	PG1101	1200100000	3255 E Tahquitz Canyon Way	21,189	41.53%	868	800	\$ 66,601	\$ 55,003	\$ (11,598)		
Assessor-County Clerk-Recorder	RV0905	1200100000	4080 Lemon Street	45,653	16.81%	1,853	1,708	\$ 128,772	\$ 105,320	\$ (23,452)		
Assessor-County Clerk-Recorder	RV0905	1200200000	4080 Lemon Street	5,051	1.86%	205	189	\$ 14,248	\$ 11,654	\$ (2,594)		
Assessor-County Clerk-Recorder	RV0986	1200300000	5960 Wilderness Avenue	48,706	100.00%	331	305	\$ 16,303	\$ 16,303	\$ (4,215)		
Assessor-County Clerk-Recorder	RV1016	1200100000	6221 Box Springs Blvd	30,602	100.00%	1,220	1,125	\$ 88,942	\$ 73,648	\$ (15,294)		
Assessor-County Clerk-Recorder	TM1501	1200100000	41002 County Center Dr	7,668	63.85%	1,042	961	\$ 71,867	\$ 59,447	\$ (12,420)		
Assessor-County Clerk-Recorder	TM1503	1200100000	Central Plant		29.19%	200	184	\$ 13,984	\$ 11,491	\$ (2,393)		2
Assessor-County Clerk-Recorder Total				174,654		7,987	7,362	\$ 567,406	\$ 466,488	\$ (100,918)	-17.79%	
Board of Supervisors	BL317	1000140000	260 N. Broadway	813	6.28%	84	77	\$ 5,496	\$ 4,428	\$ (1,068)		
Board of Supervisors	RV0905	1000200000	4080 Lemon Street	2,960	1.09%	120	111	\$ 8,350	\$ 6,845	\$ (1,505)		
Board of Supervisors	RV1005	1000160000	4080 Lemon Street	18,369	19.03%	52	48	\$ 3,672	\$ 2,941	\$ (731)		
Board of Supervisors Total				22,142		256	236	\$ 17,518	\$ 14,214	\$ (3,304)	-18.86%	
County Counsel	IN705	1500100000	82675 Highway 111	1,400	3.87%	47	43	\$ 3,746	\$ 3,092	\$ (654)		
County Counsel	MJ1307	1500100000	Central Plant		1.60%	76	70	\$ 5,144	\$ 4,131	\$ (1,013)		2
County Counsel	RV0916	1500100000	9991 County Farm Rd	5,029	15.05%	38	35	\$ 2,360	\$ 1,914	\$ (446)		
County Counsel	RV1002	1500100000	9991 County Farm Rd	1,069	100.00%	139	128	\$ 8,927	\$ 7,336	\$ (1,591)		
County Counsel	RV1058	1500100000	3960 Orange Street	25,992	10.41%	381	351	\$ 29,390	\$ 24,524	\$ (4,866)		
County Counsel Total				33,490		681	627	\$ 49,567	\$ 40,997	\$ (8,570)	-17.29%	
Community Health Agency	BL317	4200430000	260 N. Broadway	727	5.61%	75	69	\$ 4,909	\$ 3,968	\$ (941)		
Community Health Agency	BL317	4200440000	260 N. Broadway	786	6.07%	81	75	\$ 5,312	\$ 4,313	\$ (999)		
Community Health Agency	BL324	4200600300	245 South Carlton Avenue	5,717	100.00%	321	296	\$ 18,663	\$ 14,867	\$ (3,796)		
Community Health Agency	CR403	4200100300	505 S Buena Vista Ave	13,956	29.65%	432	398	\$ 32,856	\$ 26,572	\$ (6,284)		
Community Health Agency	CR403	4200100700	505 S Buena Vista Ave	212	0.45%	7	6	\$ 499	\$ 401	\$ (98)		
Community Health Agency	HM603	4200100300	880 N State St	6,437	94.75%	1,303	1,201	\$ 88,541	\$ 72,813	\$ (15,728)		
Community Health Agency	HM603	4200100700	880 N State St	189	2.78%	36	35	\$ 2,598	\$ 2,122	\$ (476)		
Community Health Agency	HM603	4200101200	880 N State St	74	1.61%	25	23	\$ 1,882	\$ 1,394	\$ (488)		
Community Health Agency	HM603	4200101600	880 N State St	49	0.68%	9	8	\$ 636	\$ 485	\$ (151)		
Community Health Agency	IN717	4200100300	880 N State St	46	36.09%	633	584	\$ 45,859	\$ 37,160	\$ (8,499)		
Community Health Agency	IN717	4200100600	47923 Oasis St	130	12.70%	223	206	\$ 16,067	\$ 13,108	\$ (2,959)		
Community Health Agency	IN717	4200100700	47923 Oasis St	9,949	17.36%	304	280	\$ 21,963	\$ 17,817	\$ (4,146)		
Community Health Agency	IN717	4200100800	47923 Oasis St	1,323	0.79%	14	13	\$ 999	\$ 827	\$ (172)		
Community Health Agency	IN717	4200100900	47923 Oasis St	441	4.82%	84	77	\$ 6,098	\$ 4,900	\$ (1,198)		
Community Health Agency	IN717	4200101200	47923 Oasis St	182	4.75%	83	77	\$ 6,009	\$ 4,899	\$ (1,110)		
Community Health Agency	IN717	4200101300	47923 Oasis St	777	18.97%	333	307	\$ 24,000	\$ 19,535	\$ (4,465)		
Community Health Agency	IN717	4200101600	47923 Oasis St	777	4.05%	71	65	\$ 5,124	\$ 4,136	\$ (988)		
Community Health Agency	IN717	4200100600	47923 Oasis St	769	0.47%	8	7	\$ 595	\$ 445	\$ (150)		
Community Health Agency	IN720	4200101600	Central Plant		32.21%	281	259	\$ 22,297	\$ 18,203	\$ (4,054)		2
Community Health Agency	PG1104	4200100300	47923 Oasis St	218	55.66%	913	842	\$ 65,116	\$ 53,221	\$ (11,895)		
Community Health Agency	PG1104	4200100600	47923 Oasis St	129	7.38%	121	112	\$ 8,634	\$ 7,079	\$ (1,555)		
Community Health Agency	PG1104	4200100700	47923 Oasis St	786	5.35%	88	81	\$ 6,259	\$ 5,120	\$ (1,139)		
Community Health Agency	PG1104	4200101200	47923 Oasis St	524	5.35%	88	81	\$ 6,259	\$ 5,120	\$ (1,139)		
Community Health Agency	PG1104	4200101300	47923 Oasis St	5,230	22.65%	371	342	\$ 26,498	\$ 21,617	\$ (4,881)		
Community Health Agency	PG1104	4200101600	47923 Oasis St	518	3.61%	59	54	\$ 4,223	\$ 3,413	\$ (810)		
Community Health Agency	PR811	4200100300	47923 Oasis St	598	47.49%	503	464	\$ 34,532	\$ 26,347	\$ (8,185)		
Community Health Agency	PR811	4200100600	47923 Oasis St	8,880	3.98%	42	39	\$ 2,884	\$ 2,467	\$ (427)		
Community Health Agency	PR811	4200100700	1515 N. Sunrise Way	12,313	6.08%	64	59	\$ 4,421	\$ 3,732	\$ (689)		
Community Health Agency	PR811	4200101200	1515 N. Sunrise Way	542	6.08%	64	59	\$ 4,421	\$ 3,732	\$ (689)		

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Board of Supervisors
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ECONOMIC DEVELOPMENT AGENCY

Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY11/12 Annualized Hours Per Dept.	FY12/13 Annualized Hours Per Dept.	FY11/12 Estimated Annual Amount (based on Trade Rate)	FY12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes	
Community Health Agency	PR811	4200101300	1515 N. Sunrise Way	564	26.79%	284	262	\$ 19,480	\$ 16,571	\$ (2,909)	(15.0%)		
Community Health Agency	PR811	4200101600	1515 N. Sunrise Way	527	7.94%	84	77	\$ 5,773	\$ 4,870	\$ (903)	(15.6%)		
Community Health Agency	PR811	4200100600	1515 N. Sunrise Way	1,184	1.64%	17	16	\$ 1,192	\$ 1,012	\$ (180)	(15.1%)		
Community Health Agency	RV0905	4200420000	1515 N. Sunrise Way	710	1.58%	174	160	\$ 12,104	\$ 9,866	\$ (2,238)	(18.5%)		
Community Health Agency	RV0922	4200100000	1515 N. Sunrise Way	473	7.72%	167	154	\$ 11,265	\$ 9,197	\$ (2,068)	(18.3%)		
Community Health Agency	RV0922	4200100300	1515 N. Sunrise Way	5,011	3.65%	83	77	\$ 5,618	\$ 4,598	\$ (1,020)	(18.2%)		
Community Health Agency	RV0922	4200100600	1515 N. Sunrise Way	542	5.97%	129	119	\$ 8,712	\$ 7,107	\$ (1,605)	(18.4%)		
Community Health Agency	RV0922	4200100700	1515 N. Sunrise Way	257	3.96%	86	79	\$ 5,779	\$ 4,718	\$ (1,061)	(18.4%)		
Community Health Agency	RV0922	4200100800	308 San Jacinto Ave	408	0.64%	14	13	\$ 934	\$ 776	\$ (158)	(16.9%)		
Community Health Agency	RV0922	4200100900	308 San Jacinto Ave	11,811	6.04%	131	121	\$ 8,814	\$ 7,227	\$ (1,587)	(18.0%)		
Community Health Agency	RV0922	4200101200	308 San Jacinto Ave	408	0.95%	21	19	\$ 1,386	\$ 1,135	\$ (251)	(18.1%)		
Community Health Agency	RV0922	4200101300	308 San Jacinto Ave	117	8.81%	191	176	\$ 12,856	\$ 10,511	\$ (2,345)	(18.2%)		
Community Health Agency	RV0922	4200101700	308 San Jacinto Ave	117	3.27%	65	65	\$ 4,772	\$ 3,882	\$ (890)	(18.6%)		
Community Health Agency	RV0922	4200101800	308 San Jacinto Ave	117	1.86%	40	37	\$ 2,714	\$ 2,210	\$ (504)	(18.6%)		
Community Health Agency	RV0922	4200101900	308 San Jacinto Ave	174	1.69%	34	34	\$ 2,466	\$ 2,031	\$ (435)	(17.6%)		
Community Health Agency	RV0922	4200102000	308 San Jacinto Ave	57	1.28%	28	26	\$ 1,868	\$ 1,553	\$ (315)	(17.0%)		
Community Health Agency	RV0922	4200300000	308 San Jacinto Ave	1,512	6.23%	135	124	\$ 9,091	\$ 7,406	\$ (1,685)	(18.5%)		
Community Health Agency	RV0922	4200310000	308 San Jacinto Ave	908	12.19%	264	243	\$ 17,788	\$ 14,513	\$ (3,275)	(18.4%)		
Community Health Agency	RV0922	4200311000	308 San Jacinto Ave	604	4.50%	97	89	\$ 6,567	\$ 5,315	\$ (1,252)	(19.0%)		
Community Health Agency	RV0922	4200312000	308 San Jacinto Ave	6,663	14.49%	314	289	\$ 21,145	\$ 17,260	\$ (3,885)	(18.4%)		
Community Health Agency	RV0922	4200400000	308 San Jacinto Ave	348	1.18%	24	24	\$ 1,722	\$ 1,433	\$ (289)	(16.7%)		
Community Health Agency	RV0922	4200420000	308 San Jacinto Ave	117	1.47%	32	29	\$ 2,145	\$ 1,732	\$ (413)	(19.3%)		
Community Health Agency	RV0922	4200430000	308 San Jacinto Ave	1,512	5.59%	112	112	\$ 8,157	\$ 6,689	\$ (1,468)	(18.1%)		
Community Health Agency	RV0922	4200440000	4080 Lemon Street	1,711	6.48%	140	129	\$ 9,456	\$ 7,704	\$ (1,752)	(18.5%)		
Community Health Agency	RV0922	4200600000	4080 Lemon Street	2,580	0.90%	11	10	\$ 730	\$ 597	\$ (133)	(18.3%)		
Community Health Agency	RV0922	4200101300	4085 County Circle Dr	1,164	1.33%	29	27	\$ 1,941	\$ 1,613	\$ (328)	(16.9%)		
Community Health Agency	RV0924	4200100000	Central Plant	1,412	28.77%	1,412	1,302	\$ 99,833	\$ 83,279	\$ (16,554)	(16.6%)	2	
Community Health Agency	RV0924	4200100300	4085 County Circle Dr	3,272	67.41%	1,274	1,174	\$ 92,106	\$ 68,479	\$ (23,627)	(25.7%)		
Community Health Agency	RV0927	4200101200	4085 County Circle Dr	1,691	0.79%	15	14	\$ 1,079	\$ 817	\$ (262)	(24.3%)		
Community Health Agency	RV0927	4200101300	4085 County Circle Dr	1,479	17.60%	333	307	\$ 24,048	\$ 17,907	\$ (6,141)	(25.7%)		
Community Health Agency	RV0927	4200101600	4085 County Circle Dr	212	14.20%	268	247	\$ 19,402	\$ 14,408	\$ (4,994)	(25.7%)		
Community Health Agency	RV5000	4200100300	4085 County Circle Dr	425	51.24%	603	556	\$ 45,178	\$ 36,358	\$ (8,820)	(19.5%)		
Community Health Agency	RV5000	4200100700	4085 County Circle Dr	1,266	0.89%	103	9	\$ 785	\$ 589	\$ (196)	(25.0%)		
Community Health Agency	RV5000	4200101200	4085 County Circle Dr	238	9.58%	113	104	\$ 8,447	\$ 6,801	\$ (1,646)	(19.5%)		
Community Health Agency	RV5000	4200101300	4085 County Circle Dr	195	0.77%	9	8	\$ 679	\$ 523	\$ (156)	(22.8%)		
Community Health Agency	RV5000	4200101600	4085 County Circle Dr	42	21.21%	250	230	\$ 18,701	\$ 15,040	\$ (3,661)	(19.6%)		
Community Health Agency	RV5000	4200101600	4085 County Circle Dr	42	2.72%	32	29	\$ 2,398	\$ 1,896	\$ (502)	(20.9%)		
Community Health Agency	RV5000	1132000000	4085 County Circle Dr	93	13.59%	160	147	\$ 11,982	\$ 9,813	\$ (2,169)	(18.1%)		
Community Health Agency	RV5014	4200600100	4085 County Circle Dr	110	66.50%	830	765	\$ 58,976	\$ 48,966	\$ (10,010)	(17.0%)		
Community Health Agency	RV5014	4200600200	4085 County Circle Dr	1,810	33.50%	418	385	\$ 29,710	\$ 24,643	\$ (5,067)	(17.1%)		
Community Health Agency	RV5015	4200600300	4085 County Circle Dr	833	100.00%	69	64	\$ 4,317	\$ 3,470	\$ (847)	(19.6%)		
Community Health Agency	RV5016	4200600300	4085 County Circle Dr	544	100.00%	72	66	\$ 4,482	\$ 3,578	\$ (904)	(20.2%)		
Community Health Agency	RV5017	4200600300	4085 County Circle Dr	513	100.00%	132	122	\$ 8,990	\$ 7,364	\$ (1,626)	(18.1%)		
Community Health Agency	RV5018	4200600300	4085 County Circle Dr	467	100.00%	26	24	\$ 1,634	\$ 1,301	\$ (333)	(20.4%)		
Community Health Agency	RV5019	4200600300	4085 County Circle Dr	306	100.00%	185	171	\$ 11,635	\$ 9,379	\$ (2,256)	(19.4%)		
Community Health Agency	RV5021	4200600300	4085 County Circle Dr	1,062	100.00%	132	122	\$ 8,357	\$ 6,689	\$ (1,668)	(19.9%)		
Community Health Agency	RV5022	4200600300	4085 County Circle Dr	152	100.00%	152	140	\$ 9,507	\$ 7,596	\$ (1,911)	(20.0%)		
Community Health Agency	RV5023	4200600300	4085 County Circle Dr	4,198	100.00%	133	123	\$ 8,305	\$ 6,675	\$ (1,630)	(19.6%)		
Community Health Agency	RV5024	4200600300	4085 County Circle Dr	1,164	100.00%	145	134	\$ 9,141	\$ 7,358	\$ (1,783)	(19.5%)		
Community Health Agency	RV5025	4200600300	4085 County Circle Dr	2,779	100.00%	177	163	\$ 11,042	\$ 8,955	\$ (2,087)	(18.9%)		
Community Health Agency	RV5026	4200600300	4085 County Circle Dr	1,581	100.00%	137	126	\$ 8,576	\$ 6,931	\$ (1,645)	(19.2%)		
Community Health Agency	RV5027	4200600300	4085 County Circle Dr	1,436	100.00%	104	96	\$ 7,279	\$ 6,250	\$ (1,029)	(14.0%)		
Community Health Agency	SJ1403	4200600100	4085 County Circle Dr	1,088	25.00%	423	390	\$ 390	\$ 25,243	\$ 20,345	(4,898)	(12.5%)	
Community Health Agency	SJ1403	4200600200	4085 County Circle Dr	2,822	75.00%	1,269	1,170	\$ 75,730	\$ 61,033	\$ (14,697)	(19.3%)		
Community Health Agency	SJ1403	4200600300	4085 County Circle Dr	10,360	100.00%	55	51	\$ 51	\$ 3,083	\$ (3,032)	(5.9%)		
Community Health Agency	SJ1406	4200600300	4085 County Circle Dr	170	100.00%	48	44	\$ 44	\$ 2,809	\$ (2,765)	(6.3%)		
Community Health Agency	SJ1407	4200600300	4085 County Circle Dr	3,654	100.00%	48	42	\$ 42	\$ 2,602	\$ (2,560)	(9.6%)		
Community Health Agency	SJ1408	4200600300	4085 County Circle Dr	7,037	100.00%	38	36	\$ 36	\$ 1,969	\$ (1,933)	(17.2%)		
Community Health Agency	SJ1409	4200600300	4085 County Circle Dr	5,278	100.00%	35	32	\$ 32	\$ 1,750	\$ (1,718)	(18.8%)		
Community Health Agency	SJ1410	4200600300	4085 County Circle Dr	1,003	100.00%	39	36	\$ 36	\$ 2,272	\$ (2,236)	(9.9%)		
Community Health Agency	SJ1411	4200600300	4085 County Circle Dr	1,249	100.00%	43	40	\$ 40	\$ 2,386	\$ (2,346)	(9.7%)		

ECONOMIC DEVELOPMENT AGENCY

Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Community Health Agency	SJ1412	4200600300	4065 County Circle Dr	4,751	100.00%	16	15	\$ 988	\$ 822	\$ (166)		
Community Health Agency	SJ1413	4200600300	4065 County Circle Dr	4,258	100.00%	26	24	\$ 2,196	\$ 1,980	\$ (216)		
Community Health Agency	SJ1414	4200600300	4085 County Circle Dr	1,249	100.00%	17	16	\$ 1,194	\$ 1,013	\$ (181)		
Community Health Agency	TM1502	4200101300	4065 County Circle Dr	425	59.77%	1,024	944	\$ 71,093	\$ 58,705	\$ (12,388)		
Community Health Agency	TM1503	4200101300	Central Plant	222	32.44%	222	205	\$ 15,430	\$ 12,803	\$ (2,627)		2
Community Health Agency	TP4502	4200600200	7140 Indiana Ave	14,349	1.00%	23	21	\$ 1,744	\$ 1,386	\$ (358)		
Community Health Agency	TP4502	4200600300	7140 Indiana Ave	100	99.00%	2,324	2,142	\$ 172,665	\$ 141,329	\$ (31,336)		
Community Health Agency Total				202,308		22,204	20,466	\$ 1,545,376	\$ 1,255,244	\$ (290,132)	-18.77%	
Code Enforcement	PR812	3140100000	19450 Clark Street	2,400	100.00%	202	186	\$ 13,198	\$ 10,711	\$ (2,487)		
Code Enforcement	RV0505	3140100000	4080 Lemon Street	4,245	1.60%	176	162	\$ 12,257	\$ 9,989	\$ (2,268)		
Code Enforcement	RV5009	3140100000	5317 Mission Blvd	4,094	100.00%	1,060	977	\$ 75,424	\$ 60,712	\$ (14,712)		
Code Enforcement Total				10,839		1,438	1,325	\$ 100,879	\$ 81,412	\$ (19,467)	-19.30%	
Dept of Community Action	BL317	5200300000	260 N. Broadway	114	0.88%	12	11	\$ 770	\$ 633	\$ (137)		
Dept of Community Action Total				114		12	11	\$ 770	\$ 633	\$ (137)	-17.79%	
Cooperative Extension	BL317	6300100000	260 N. Broadway	2,742	21.17%	283	261	\$ 18,526	\$ 15,010	\$ (3,516)		
Cooperative Extension Total				2,742		283	261	\$ 18,526	\$ 15,010	\$ (3,516)	-18.98%	
District Attorney	BA101	2200100000	135 Alessandro Rd	8,936	43.04%	266	245	\$ 17,449	\$ 14,196	\$ (3,253)		
District Attorney	BL316	2200100000	220 & 240 N. Broadway	4,950	33.26%	305	281	\$ 20,221	\$ 16,362	\$ (3,859)		
District Attorney	CR403	2200100000	505 S Buena Vista Ave	5,060	10.75%	197	145	\$ 11,912	\$ 9,680	\$ (2,232)		
District Attorney	IN701	2200100000	82675 Highway 111	52,263	60.56%	3,566	3,287	\$ 265,191	\$ 219,810	\$ (45,381)		
District Attorney	IN705	2200100000	82675 Highway 111	11,355	31.38%	379	349	\$ 30,372	\$ 25,096	\$ (5,276)		
District Attorney	MU1307	2200100000	Central Plant	76	5.02%	76	70	\$ 5,144	\$ 4,131	\$ (1,013)		2
District Attorney	RV0916	2200100000	9991 County Farm Rd	16,967	50.48%	128	118	\$ 7,915	\$ 6,454	\$ (1,461)		
District Attorney	RV1058	2200100000	3960 Orange Street	197,698	79.18%	2,901	2,674	\$ 223,546	\$ 186,632	\$ (36,914)		
District Attorney	RV1059	2200100000	3960 Orange Street	6,034	100.00%	52	48	\$ 3,519	\$ 2,881	\$ (638)		
District Attorney Total				303,163		7,830	7,217	\$ 585,269	\$ 485,442	\$ (99,827)	-17.06%	
Riv Co Dept Child Services	BL317	2300100000	260 N. Broadway	1,913	14.77%	198	183	\$ 12,925	\$ 10,524	\$ (2,401)		
Riv Co Dept Child Services	HM602	2300100000	860 N State St	1,339	18.94%	352	324	\$ 25,093	\$ 20,570	\$ (4,523)		
Riv Co Dept Child Services Total				3,252		550	507	\$ 38,018	\$ 31,094	\$ (6,924)	-18.21%	
DPSS	CR403	5100100000	505 S Buena Vista Ave	10,529	22.22%	324	299	\$ 24,623	\$ 19,962	\$ (4,661)		
DPSS	IN705	5100100000	82675 Highway 111	40,507	1.40%	17	16	\$ 1,355	\$ 1,151	\$ (204)		
DPSS	IN722	5100100000	47671 Oasis St	1,595	10.72%	2	2	\$ 1,456	\$ 192	\$ (1,264)		2
DPSS	MU1307	5100100000	Central Plant	76	1.24%	76	70	\$ 5,144	\$ 4,131	\$ (1,013)		
DPSS	RV0917	5100100000	10281 Kidd Street	63,420	100.00%	2,784	2,566	\$ 198,853	\$ 163,563	\$ (35,290)		
DPSS	RV0924	5100100000	Central Plant	1,913	21.47%	1,054	972	\$ 74,501	\$ 62,129	\$ (12,372)		2
DPSS	RV0921	5100100000	4060 County Circle Dr	75,000	100.00%	1,913	1,764	\$ 138,311	\$ 114,794	\$ (23,517)		2
DPSS	RV0924	5100100000	Central Plant	1,245	25.39%	1,245	1,149	\$ 88,104	\$ 73,442	\$ (14,662)		2
DPSS	RV0934	5100100000	9991 County Farm Rd	4,001	100.00%	126	116	\$ 9,339	\$ 7,653	\$ (1,686)		
DPSS	RV0967	5100100000	3950 Reynolds Rd	21,451	100.00%	1,573	1,450	\$ 11,118	\$ 9,442	\$ (1,676)		
DPSS	RV0990	5100100000	3021 Franklin Ave	23,632	57.85%	1,034	953	\$ 66,067	\$ 47,672	\$ (18,395)		
DPSS	RV1009	5100600000	2530 3rd Street	4,518	100.00%	462	426	\$ 34,001	\$ 28,373	\$ (5,628)		
DPSS	RV5008	5100100000	5473 Mission Blvd	3,528	100.00%	1,246	1,149	\$ 82,189	\$ 63,408	\$ (18,781)		
DPSS Total				208,111		11,857	10,932	\$ 835,061	\$ 677,912	\$ (157,149)	-18.82%	
Fire Department	IN701	2700252010	82675 Highway 111	8,328	9.65%	568	524	\$ 42,257	\$ 35,041	\$ (7,216)		
Fire Department	MV059	2700257010	3423 Davis Avenue	2,160	100.00%	26	24	\$ 1,634	\$ 1,301	\$ (333)		
Fire Department	MV060	2700257010	3423 Davis Avenue	2,160	100.00%	39	36	\$ 2,417	\$ 1,961	\$ (456)		
Fire Department	MV061	2700257010	3423 Davis Avenue	2,160	100.00%	39	36	\$ 2,417	\$ 1,961	\$ (456)		
Fire Department	MV065	2700257010	3423 Davis Avenue	480	100.00%	52	48	\$ 3,267	\$ 2,602	\$ (665)		
Fire Department	MV066	2700257010	3423 Davis Avenue	480	100.00%	156	144	\$ 9,801	\$ 7,807	\$ (1,994)		
Fire Department	MV102	2700257010	3423 Davis Avenue	25,918	100.00%	26	24	\$ 1,634	\$ 1,301	\$ (333)		
Fire Department	MV1205	2700257010	3423 Davis Avenue	25,918	100.00%	188	173	\$ 10,242	\$ 8,037	\$ (2,205)		
Fire Department	MV1207	2700257010	3423 Davis Avenue	14,716	100.00%	511	471	\$ 31,574	\$ 25,630	\$ (5,944)		
Fire Department	MV1208	2700257010	3423 Davis Avenue	25,220	100.00%	602	555	\$ 39,674	\$ 32,753	\$ (6,921)		
Fire Department	MV1209	2700257010	16902 Bundy Ave	25,220	100.00%	857	790	\$ 99,102	\$ 49,654	\$ (49,448)		
Fire Department	MV1214	2700257010	3423 Davis Avenue	2,400	100.00%	82	76	\$ 6,264	\$ 5,394	\$ (870)		
Fire Department	RV0905	2700252010	4080 Lemon Street	9,967	3.67%	405	373	\$ 28,114	\$ 23,000	\$ (5,114)		
Fire Department Total				121,369		3,551	3,274	\$ 238,397	\$ 196,442	\$ (41,955)	-17.60%	
Human Resources	RV0905	1130100000	4080 Lemon Street	35,252	12.98%	1,431	1,319	\$ 99,433	\$ 81,333	\$ (18,100)		
Human Resources Total				35,252		1,431	1,319	\$ 99,433	\$ 81,333	\$ (18,100)	-18.20%	

ATTACHMENT B

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

ECONOMIC DEVELOPMENT AGENCY
Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Annualized Hours Per Dept.	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Cathedral City Library (new)	CC1803	1900700000	33520 Date Palm Drive	20,037	100.00%	1,047	64,441 \$	965	52,143 \$	(12,298)		
Cabazon Library	New	1900700000	No address listed	6,490	100.00%	104	6,490 \$	190	12,006 \$	12,006		3, 4
Calimesa Library	CN002	1900700000	974 Calimesa Blvd	96	100.00%	104	6,490 \$	96	1,274 \$	(1,274)		
Coachella Library	C0203	1900700000	1538 7th Street	3,829	100.00%	175	12,864 \$	161	10,968 \$	(1,906)		
Home Gardens Library	C0405	1900700000	7355 Neece Street	14,575	100.00%	1,694	113,443 \$	1,562	90,432 \$	(23,011)		
Lake Tamarisk Library	DC2101	1900700000	43880 Lake Tamarisk Drive	2,055	100.00%	524	35,206 \$	483	26,941 \$	(8,267)		
Desert Hot Springs Library	DH1701	1900700000	11691 West Drive	3,527	100.00%	215	16,417 \$	198	13,810 \$	(2,607)		
Highgrove Library	H2604	1900700000	530 Center St.	7,871	100.00%	734	44,028 \$	677	31,230 \$	(12,798)		
Valle Vista Library	HM607	1900700000	25757 Fairview Avenue	2,349	100.00%	1,374	84,649 \$	1,267	69,512 \$	(15,137)		
Idyllwild Library	ID2501	1900700000	54185 Pinecrest Road	2,520	100.00%	241	17,605 \$	222	15,283 \$	(2,322)		
Idyllwild Library (New)	ID2504	1900700000	No address listed	6,000	100.00%	767	58,841 \$	381	24,075 \$	(34,766)		3
McCandless Library	IN721	1900700000	200 Civic Center Mall	17,760	100.00%	1,829	115,757 \$	1,686	95,604 \$	(20,153)		
Lake Elsinore Library	LE503	1900700000	600 W. Graham	7,500	100.00%	39	2,384 \$	36	1,969 \$	(415)		
La Quinta Library	LQ1901	1900700000	78080 Calle Estadio	16,645	100.00%	562	39,735 \$	509	33,378 \$	(6,357)		
Mecca Library	ME2007	1900700000	91260 Avenue 66	5,943	52.38%	875	57,623 \$	807	46,541 \$	(11,082)		
Norco Library	NR3401	1900700000	3594 Old Hammer Road	8,192	100.00%	869	50,965 \$	801	40,447 \$	(10,418)		
Riverside Library	RV1042	1900700000	29990 Lakeview Ave	2,160	100.00%	10	627 \$	9	495 \$	(132)		
NuView Library	NU2401	1900700000	73-300 Fred Waring Dr	40,800	100.00%	1,926	115,566 \$	1,776	92,498 \$	(23,068)		
Palm Desert Library	PD2201	1900700000	163 San Jacinto	20,172	100.00%	1,782	117,086 \$	1,624	93,558 \$	(23,527)		
Perris Library	PR807	1900700000	9244 Galena Street	19,996	100.00%	884	54,282 \$	815	43,602 \$	(10,680)		
Glen Avon Library	RV0940	1900700000	16625 Krameria Avenue	10,082	100.00%	2,743	184,157 \$	2,529	144,518 \$	(39,639)		
Riverside Library	RV1042	1900700000	5840 Mission Blvd.	39,133	100.00%	1,040	68,829 \$	959	57,773 \$	(11,056)		
Rubidoux Community Library	RX5011	1900700000	26982 Cherry Hills Blvd	10,500	100.00%	1,302	85,032 \$	1,200	70,138 \$	(14,894)		
Sun City Library	SN2301	1900700000	41000 County Center Dr	15,350	100.00%	442	29,543 \$	407	23,830 \$	(5,713)		
Temecula Library	TM1504	1900700000	31-189 Robert Road	5,288	100.00%	1,554	14,433 \$	1,433	79,931 \$	(65,498)		
Thousand Palms Library - New	TP4503	1900700000	34303 Mission Trail	5,194	100.00%	22,702	1,472,933 \$	21,500	1,227,185 \$	(245,748)		-16.68%
Wildomar Library	WI3000	1900700000		293,968								
Revenue lease-CHA	ME2004	7200400200	91275 68th Avenue	16,627	73.79%	1,276	90,976 \$	1,176	75,724 \$	(15,252)		
Revenue lease-DFSS	ME2004	7200400200	91275 68th Avenue	2,249	9.98%	173	12,304 \$	159	10,238 \$	(2,066)		
Revenue lease-McCa Community Pharmacy	ME2004	7200400200	91275 68th Avenue	2,420	10.74%	186	13,241 \$	171	11,011 \$	(2,230)		
Revenue lease-MH	ME2004	7200400200	91275 68th Avenue	1,237	5.49%	95	6,769 \$	88	5,666 \$	(1,103)		
Revenue lease-McCa Community Pharmacy	ME2007	7200400200	91260 Avenue 66	1,215	10.71%	113	8,125 \$	104	6,820 \$	(1,305)		
Revenue lease-McCa Total				23,748		1,843	131,415 \$	1,698	108,459 \$	(22,956)		-16.71%
Mental Health	IN708	4100220872	82485 Miles Ave	17,350	100.00%	3,005	218,436 \$	2,770	179,993 \$	(38,443)		
Mental Health	IN718	4100220872	47915 Oasis St	33,900	100.00%	2,652	182,491 \$	2,445	149,008 \$	(33,483)		
Mental Health	IN720	4100220872	Central Plant	24,125	39.61%	1,389	96,161 \$	318	22,349 \$	(73,812)		2
Mental Health	IN719	4100220872	47825 Oasis St	24,125	100.00%	1,280	96,161 \$	1,280	78,756 \$	(17,405)		
Mental Health	IN720	4100220872	Central Plant	24,125	28.18%	1,389	96,161 \$	1,280	78,756 \$	(17,405)		2
Mental Health	PG1105	4100220522	19531 McLane Street	2,737	20.01%	130	9,418 \$	120	7,866 \$	(1,552)		
Mental Health	PG1105	4100220522	19531 McLane Street	2,737	20.01%	130	9,418 \$	120	7,866 \$	(1,552)		
Mental Health	RV0915	4100220880	3525 Presley Street	6,800	100.00%	799	52,951 \$	737	40,527 \$	(12,424)		
Mental Health	RV0919	4100220880	9990 County Farm Road	12,819	25.00%	2,468	169,017 \$	2,275	137,558 \$	(31,459)		
Mental Health	RV0924	4100220880	Central Plant	20,183	25.00%	213	15,060 \$	196	12,530 \$	(2,530)		2
Mental Health	RV0924	4100220880	4095 County Circle Dr	20,183	100.00%	1,270	89,645 \$	1,171	74,358 \$	(15,287)		
Mental Health	RV0924	4100220880	Central Plant	20,183	6.83%	335	23,700 \$	309	19,761 \$	(3,939)		2
Mental Health	RV0924	4100220880	Central Plant	20,183	6.83%	335	23,700 \$	309	19,761 \$	(3,939)		2
Mental Health	RV0933	4100220848	4080A County Circle Drive	2,380	100.00%	147	7,986 \$	136	6,308 \$	(1,678)		
Mental Health	RV0933	4100220848	10000 County Farm Rd	2,380	100.00%	217	14,921 \$	200	12,003 \$	(2,918)		
Mental Health	RV0958	4100220851	2980 Washington Street	7,501	15.26%	407	29,098 \$	375	23,298 \$	(5,800)		
Mental Health	RV0959	4100220851	9890 County Farm Rd	5,234	100.00%	780	49,852 \$	701	40,520 \$	(9,332)		
Mental Health	RV1006	4100220890	9990 County Farm Rd, Ste. 6	3,290	100.00%	167	13,300 \$	154	11,156 \$	(2,144)		
Mental Health	RV1074	4100220890	3075 Myers St.	30,822	100.00%	608	38,420 \$	608	38,420 \$			3
Mental Health	RV1075	4100220890	3125 Myers St.	47,294	100.00%	933	59,956 \$	933	59,956 \$			3
Mental Health	TM1502	4100220863	41002 County Center Dr	5,150	40.23%	690	47,852 \$	636	39,551 \$	(8,301)		
Mental Health	TM1503	4100220863	Central Plant	5,150	21.84%	150	10,388 \$	138	8,619 \$	(1,769)		
Mental Health Total				222,322		14,929	1,086,548 \$	15,948	985,277 \$	(101,271)		-9.32%
DFSS	IN735	7200400200	44199 Monroe St.	56,407	52.98%	4,434	342,190 \$	4,088	291,238 \$	(50,952)		
Human Resources	IN735	7200400200	44199 Monroe St.	1,224	1.15%	96	7,428 \$	88	6,269 \$	(1,159)		
Leased - CUIAB	IN735	7200400200	44199 Monroe St.	1,288	1.21%	101	7,815 \$	93	6,626 \$	(1,189)		
Leased - include Me	IN735	7200400200	44199 Monroe St.	745	0.70%	59	4,521 \$	54	3,847 \$	(674)		
Leased - IT	IN735	7200400200	44199 Monroe St.	1,043	0.98%	82	6,330 \$	76	5,414 \$	(916)		
Leased - Veteran Svcs	IN735	7200400200	44199 Monroe St.	681	0.64%	54	4,134 \$	50	3,562 \$	(572)		

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

ECONOMIC DEVELOPMENT AGENCY

Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Leased- College of the Desert	IN735	7200400200	44199 Monroe St.	12,808	12.03%	1,007	928	\$ 77,700	\$ 66,113	\$ (11,587)		
Leased- Salton Sea	IN735	7200400200	44199 Monroe St.	309	0.29%	24	22	\$ 1,873	\$ 1,567	\$ (306)		
Revenue Transfer-Monroe	IN735	7200400200	44199 Monroe St.	31,962	30.02%	2,512	2,316	\$ 193,895	\$ 164,997	\$ (28,898)		
Revenue Intra-Monroe Total				105,467		8,369	7,715	\$ 645,886	\$ 549,633	\$ (96,253)	-14.90%	
Economic Development Agency	RV0932	7200700300	4293 Orange St	155,894	100.00%	531	490	\$ 33,776	\$ 26,900	\$ (6,876)		
Economic Development Agency	RV0993	7200700300	3535 12th Street	336,174	100.00%	466	430	\$ 29,319	\$ 23,588	\$ (5,731)		
Economic Development Agency	RV1007	7200700300	4090 Lemon Street	223,770	100.00%	114	105	\$ 7,881	\$ 6,469	\$ (1,412)		
Economic Development Agency	RV1047	7200700300	3403 10th Street	146,468	100.00%	161	148	\$ 11,382	\$ 9,502	\$ (1,880)		
Economic Development Agency Total				862,306		1,272	1,173	\$ 82,158	\$ 66,459	\$ (15,699)	-19.11%	
Probation	BA101	2600202000	135 Alessandro Rd	9,858	47.48%	293	270	\$ 19,249	\$ 15,644	\$ (3,605)		
Probation	BL316	2600205000	220 & 240 N. Broadway	5,656	38.00%	348	321	\$ 23,102	\$ 18,691	\$ (4,411)		
Probation	CR403	2600204000	505 S Buena Vista Ave	7,950	16.89%	246	227	\$ 18,716	\$ 15,155	\$ (3,561)		
Probation	MU1311	2600102000	30755 Auld Road	21,760	100.00%	2,457	2,265	\$ 161,241	\$ 131,513	\$ (29,728)		
Probation	MU1307	2600102000	Central Plant	26,145	5.93%	283	261	\$ 19,073	\$ 15,403	\$ (3,670)		2
Probation	MU1312	2600102000	30755 Auld Road	26,145	100.00%	2,407	2,219	\$ 166,565	\$ 139,308	\$ (27,257)		2
Probation	MU1307	2600102000	Central Plant	14,357	7.13%	341	314	\$ 22,930	\$ 18,531	\$ (4,399)		2
Probation	MU1313	2600102000	30755-C Auld Road	14,357	100.00%	1,571	1,448	\$ 11,349	\$ 9,478	\$ (1,871)		2
Probation	MU1307	2600203000	Central Plant	8,903	3.91%	187	172	\$ 12,574	\$ 10,151	\$ (2,423)		2
Probation	PG1101	2600205000	3255 E Tahquitz Canyon Way	20,246	17.45%	365	336	\$ 27,984	\$ 23,101	\$ (4,883)		2
Probation	RV0981	937001	10001 County Farm Rd	14,245	100.00%	216	199	\$ 17,771	\$ 14,450	\$ (3,321)		
Probation	RV0971	2600204000	9889 County Farm Rd	1,522	100.00%	977	901	\$ 63,227	\$ 51,370	\$ (11,857)		
Probation	RV0988	2600700000	4154 12th Street	1,610	100.00%	349	322	\$ 20,805	\$ 16,672	\$ (4,133)		
Probation	RV0989	2600206000	4168 12th Street	17,218	42.15%	754	695	\$ 48,137	\$ 34,766	\$ (13,371)		
Probation	RV0990	2600202000	3021 Franklin Ave	3,091	100.00%	198	183	\$ 12,605	\$ 10,207	\$ (2,398)		
Probation	RV0994	2600206000	9999 County Farm Rd	25,982	10.41%	381	351	\$ 29,390	\$ 24,524	\$ (4,866)		
Probation	RV1058	2600700000	3980 Orange Street	4,342	36.15%	590	544	\$ 40,689	\$ 33,652	\$ (7,037)		
Probation	TM1501	2600203000	41002 County Center Dr	113	16.53%	113	104	\$ 7,863	\$ 6,495	\$ (1,368)		2
Probation Total				182,895		12,557	11,675	\$ 853,712	\$ 698,901	\$ (154,811)	-18.15%	
Public Defender	BA101	2400100000	135 Alessandro Rd	1,958	9.48%	59	54	\$ 3,843	\$ 3,129	\$ (714)		
Public Defender	BL316	2400100000	220 & 240 N. Broadway	2,977	20.00%	183	169	\$ 12,169	\$ 9,840	\$ (2,319)		
Public Defender	IN701	2400100000	82675 Highway 111	13,377	15.50%	913	842	\$ 67,874	\$ 56,306	\$ (11,568)		
Public Defender	IN703	2400100000	82675 Highway 111	3,015	17.0%	243	132	\$ 10,899	\$ 9,120	\$ (1,779)		
Public Defender	IN705	2400100000	82675 Highway 111	8,178	22.60%	273	252	\$ 21,874	\$ 18,121	\$ (3,753)		
Public Defender	MU1307	2400100000	Central Plant	9,924	2.94%	76	70	\$ 5,144	\$ 4,131	\$ (1,013)		2
Public Defender	RV0916	2400100000	9991 County Farm Rd	74,552	29.70%	86	69	\$ 4,657	\$ 3,774	\$ (883)		
Public Defender	RV0996	2400100000	4075 Main Street	36,335	100.00%	2,171	2,001	\$ 170,446	\$ 136,652	\$ (33,794)		3
Public Defender Total				150,326		3,979	4,964	\$ 301,614	\$ 327,959	\$ 26,345	8.73%	
Purchasing & Fleet	BA153	7300501000	1628 Hargrave Street	1,720	100.00%	52	48	\$ 3,337	\$ 2,713	\$ (624)		
Purchasing & Fleet	BA154	7300501000	1628 Hargrave Street	2,888	100.00%	94	87	\$ 8,342	\$ 7,552	\$ (790)		
Purchasing & Fleet	BL313	7300501000	271 N Spring St	4,155	100.00%	225	207	\$ 14,938	\$ 12,230	\$ (2,708)		
Purchasing & Fleet	CB3105	7300501000	50208 Main Street	3,000	100.00%	360	332	\$ 24,075	\$ 20,181	\$ (3,894)		
Purchasing & Fleet	HM604	7300501000	824 N State St	12,000	100.00%	297	274	\$ 22,925	\$ 19,065	\$ (3,860)		
Purchasing & Fleet	IN725	7300501000	82775 Plaza Avenue	2,144	100.00%	256	236	\$ 19,719	\$ 16,474	\$ (3,245)		
Purchasing & Fleet	MU1306	7300501000	30755 Auld Rd	2,420	0.58%	28	26	\$ 1,862	\$ 1,533	\$ (329)		2
Purchasing & Fleet	MU1213	7300501000	25241 Cottonwood Avenue	4,240	100.00%	361	333	\$ 26,283	\$ 22,309	\$ (3,974)		
Purchasing & Fleet	PR817	7300501000	309 San Jacinto Avenue	4,240	100.00%	169	156	\$ 11,160	\$ 9,402	\$ (1,758)		
Purchasing & Fleet	RV0923	7300501000	4066 County Circle Dr	568	100.00%	442	407	\$ 29,676	\$ 24,600	\$ (5,076)		
Purchasing & Fleet	RV0924	7300501000	Central Plant	41,651	0.18%	9	8	\$ 625	\$ 511	\$ (114)		2
Purchasing & Fleet	RV0958	7300501000	2980 Washington Street	44,107	84.74%	2,257	2,091	\$ 161,586	\$ 129,288	\$ (32,298)		
Purchasing & Fleet	RV5003	7300501000	5293 Mission Blvd.	125,066	100.00%	1,166	1,075	\$ 89,329	\$ 72,500	\$ (16,829)		
Purchasing & Fleet Total				125,066		6,292	5,801	\$ 453,927	\$ 372,358	\$ (81,569)	-17.97%	
Information Technology	BA102	7400151200	155 E Hays Street	450	100.00%	201	185	\$ 12,602	\$ 10,030	\$ (2,572)		
Information Technology	BA184	7400151200	79 Whitewater Hill	320	100.00%	457	421	\$ 29,824	\$ 23,702	\$ (6,122)		
Information Technology	BE100	7400151200	Mt David	320	100.00%	396	365	\$ 20,193	\$ 16,937	\$ (3,256)		
Information Technology	BL302	7400151200	260 N Spring St	800	100.00%	91	84	\$ 5,718	\$ 4,554	\$ (1,164)		
Information Technology	CO201	7400151200	Santa Rosa Peak	312	100.00%	471	434	\$ 29,609	\$ 23,530	\$ (6,079)		
Information Technology	DH1704	7400151200	81 Edborn Hill Rd.	1,176	100.00%	78	72	\$ 7,262	\$ 5,749	\$ (1,513)		

ATTACHMENT B

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

**ECONOMIC DEVELOPMENT AGENCY
Maintenance Division**

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Information Technology	HM605	7400151200	880 N State St. (Near Bldg B)	1,005	100.00%	589	543	\$ 41,383	\$ 33,550	\$ (7,833)		
Information Technology	HM612	7400151200	34500 Reed Valley Road	380	100.00%	355	327	\$ 23,203	\$ 18,736	\$ (4,467)		
Information Technology	ID2503	7400151200	24408 Rocky Point Rd.	528	100.00%	166	153	\$ 10,455	\$ 8,295	\$ (2,160)		
Information Technology	IN706	7400151200	46209 Oasis St	2,092	100.00%	189	174	\$ 13,691	\$ 11,348	\$ (2,343)		
Information Technology	LE515	7400151200	35607 Forestry Rd.	312	100.00%	441	407	\$ 28,581	\$ 23,076	\$ (5,505)		
Information Technology	MV1201	7400151200	11030 Box Springs Road	1,056	100.00%	467	431	\$ 29,346	\$ 23,367	\$ (5,979)		
Information Technology	PR805	7400151200	250 Salispuedas	300	100.00%	359	331	\$ 22,543	\$ 17,945	\$ (4,598)		
Information Technology	RV0905	7400151200	4080 Lemon Street	24,252	8.93%	984	907	\$ 68,408	\$ 55,928	\$ (12,480)		
Information Technology	RV0908	7400151200	7195 Alessandro Blvd	13,874	41.87%	1,000	922	\$ 76,666	\$ 63,052	\$ (13,614)		
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	7,211	21.66%	520	479	\$ 39,851	\$ 32,757	\$ (7,094)		
Information Technology	RV0924	7400151200	4090 County Circle Dr	210	1.46%	72	66	\$ 5,066	\$ (847)	\$ (5,913)		
Information Technology	SJ1404	7400151200	40480 Soboba Rd.	1,080	100.00%	279	257	\$ 18,255	\$ 14,799	\$ (3,456)		
Information Technology	TM1503	7400151200	41002 County Center Dr	3,198	29.11%	281	259	\$ 19,532	\$ 16,175	\$ (3,357)		
Information Technology Total				58,886		7,396	6,817	\$ 507,224	\$ 411,005	\$ (96,219)	-18.97%	
RCRMC	RV0919	4300184410	9990 County Farm Road	38,458	75.00%	7,403	6,825	\$ 507,050	\$ 412,674	\$ (94,376)		
RCRMC	RV0924	4300184410	Central Plant		75.00%	639	589	\$ 45,179	\$ 37,852	\$ (7,327)		2
RCRMC Total				38,458		8,042	7,414	\$ 552,229	\$ 450,526	\$ (101,903)	-18.45%	
Revenue lease-DA	RV1044	7200400200	3403 Tenth Street	33,890	24.51%	770	710	\$ 54,592	\$ 45,949	\$ (8,643)		
Revenue lease-EDA	RV1044	7200400200	3403 Tenth Street	74,348	53.77%	1,689	1,557	\$ 119,765	\$ 100,764	\$ (19,001)		
Revenue lease-HR	RV1044	7200400200	3403 Tenth Street	21,114	15.27%	480	442	\$ 34,012	\$ 28,605	\$ (5,407)		
Revenue lease-WRCA	RV1044	7200400200	3403 Tenth Street	8,918	6.45%	203	187	\$ 14,366	\$ 12,102	\$ (2,264)		
Revenue lease-HR	RV1045	7200400200	3489 Tenth Street	10,750	100.00%	566	522	\$ 39,102	\$ 31,470	\$ (7,632)		
Revenue lease-GRAND JURY	RV1046	7200400200	3901 Lime Street	5,774	100.00%	453	418	\$ 30,117	\$ 24,621	\$ (5,496)		
Revenue lease-Riverdale Centre Total				154,794		4,161	3,836	\$ 291,954	\$ 243,511	\$ (48,443)	-16.59%	
Revenue lease-Rubidoux Youth Center	RX5010	7200400200	5656 Mission Blvd.	14,740	100.00%	43	40	\$ 3,228	\$ (502)	\$ (3,730)		
Revenue lease-Rubidoux Total						43	40	\$ 3,228	\$ (502)	\$ (3,730)	-15.55%	
Sheriff	BA103	2500403100	1626 Hargrave Street	200	100.00%	130	120	\$ 10,169	\$ 8,657	\$ (1,512)		
Sheriff	BA104	2500403100	1626 Hargrave Street	4,655	100.00%	420	387	\$ 28,353	\$ 24,177	\$ (4,176)		
Sheriff	BA108	2500403100	1626 Hargrave Street	5,055	100.00%	735	678	\$ 59,221	\$ 50,509	\$ (8,712)		
Sheriff	BA110	2500403100	1626 Hargrave Street	-	100.00%	34	31	\$ 3,077	\$ 2,768	\$ (309)		
Sheriff	BA111	2500403100	1626 Hargrave Street	1,562	100.00%	59	54	\$ 3,526	\$ 2,967	\$ (559)		
Sheriff	BA112	2500403100	1626 Hargrave Street	1,000	100.00%	43	40	\$ 2,678	\$ 2,180	\$ (498)		
Sheriff	BA114	2500403100	1626 Hargrave Street	1,000	100.00%	20	18	\$ 1,209	\$ 980	\$ (229)		
Sheriff	BA115	2500403100	1626 Hargrave Street	1,000	100.00%	26	24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	BA119	2500403100	1626 Hargrave Street	483	100.00%	26	24	\$ 2,012	\$ 1,719	\$ (293)		
Sheriff	BA120	2500403100	1626 Hargrave Street	8,753	100.00%	804	741	\$ 61,253	\$ 50,535	\$ (10,718)		
Sheriff	BA121	2500403100	1626 Hargrave Street	8,753	100.00%	617	569	\$ 46,760	\$ 38,885	\$ (7,875)		
Sheriff	BA122	2500403100	1626 Hargrave Street	8,753	100.00%	531	490	\$ 41,795	\$ 35,319	\$ (6,476)		
Sheriff	BA123	2500403100	1626 Hargrave Street	10,567	100.00%	916	844	\$ 71,629	\$ 59,836	\$ (11,793)		
Sheriff	BA124	2500403100	1626 Hargrave Street	280	100.00%	150	138	\$ 12,227	\$ 10,271	\$ (1,956)		
Sheriff	BA125	2500403100	1626 Hargrave Street	3,068	100.00%	674	621	\$ 51,660	\$ 43,833	\$ (7,827)		
Sheriff	BA126	2500403100	1626 Hargrave Street	3,068	100.00%	236	218	\$ 18,834	\$ 16,210	\$ (2,624)		
Sheriff	BA127	2500403100	1626 Hargrave Street	8,932	100.00%	654	603	\$ 50,531	\$ 42,466	\$ (8,065)		
Sheriff	BA128	2500403100	1626 Hargrave Street	3,017	100.00%	215	198	\$ 16,183	\$ 13,351	\$ (2,832)		
Sheriff	BA129	2500403100	1626 Hargrave Street	6,645	100.00%	485	447	\$ 37,151	\$ 31,672	\$ (5,479)		
Sheriff	BA130	2500403100	1626 Hargrave Street	48	100.00%	113	104	\$ 8,546	\$ 7,228	\$ (1,318)		
Sheriff	BA131	2500403100	1626 Hargrave Street	5,632	100.00%	659	608	\$ 48,926	\$ 40,667	\$ (8,259)		
Sheriff	BA159	2500403100	1626 Hargrave Street	7,279	100.00%	390	360	\$ 23,592	\$ 20,592	\$ (3,000)		
Sheriff	BA160	2500403100	1626 Hargrave Street	4,940	100.00%	349	322	\$ 27,101	\$ 22,950	\$ (4,151)		
Sheriff	BA161	2500403100	1626 Hargrave Street	10,200	100.00%	166	171	\$ 13,391	\$ 11,287	\$ (2,104)		
Sheriff	BA162	2500403100	1626 Hargrave Street	7,440	100.00%	390	360	\$ 29,420	\$ 24,871	\$ (4,549)		
Sheriff	BA163	2500403100	1626 Hargrave Street	5,525	100.00%	173	159	\$ 13,507	\$ 11,528	\$ (1,979)		
Sheriff	BA164	2500403100	1626 Hargrave Street	4,940	100.00%	217	200	\$ 16,521	\$ 13,940	\$ (2,581)		
Sheriff	BA165	2500403100	1626 Hargrave Street	5,625	100.00%	197	182	\$ 16,040	\$ 13,411	\$ (2,629)		
Sheriff	BA166	2500403100	1626 Hargrave Street	14,885	100.00%	761	702	\$ 61,056	\$ 50,807	\$ (10,249)		
Sheriff	BA167	2500403100	1626 Hargrave Street	14,166	100.00%	765	705	\$ 61,894	\$ 51,176	\$ (10,718)		
Sheriff	BA168	2500403100	1626 Hargrave Street	7,031	100.00%	310	286	\$ 23,057	\$ 19,384	\$ (3,673)		
Sheriff	BA169	2500403100	1626 Hargrave Street	1,500	100.00%	67	62	\$ 4,712	\$ (781)	\$ (5,493)		
Sheriff	BA170	2500307200	255 E Hayes Street	13,270	100.00%	258	238	\$ 17,205	\$ 13,880	\$ (3,325)		
Sheriff	BA173	2500403100	1626 Hargrave Street	47,749	100.00%	1,153	1,063	\$ 95,969	\$ 80,808	\$ (15,161)		
Sheriff	BA174	2500403100	1626 Hargrave Street	-	100.00%	947	873	\$ 78,383	\$ 65,567	\$ (12,816)		

**ECONOMIC DEVELOPMENT AGENCY
 Maintenance Division**

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	BA175	2500403100	1626 Hargrave Street	-	100.00%	1,020	\$ 83,018	\$ 89,403	\$ 89,403	\$ (13,615)		
Sheriff	BA176	2500403100	1626 Hargrave Street	-	100.00%	1,837	\$ 154,873	\$ 130,611	\$ 130,611	\$ (24,262)		
Sheriff	BA178	2500403100	1627 Hargrave Street	3,900	100.00%	195	\$ 14,991	\$ 12,650	\$ 12,650	\$ (2,341)		
Sheriff	BA182	2500403100	246 Wesley Street	1,753	100.00%	39	\$ 36	\$ 3,767	\$ 3,467	\$ (300)		
Sheriff	BA187	2500403100	1627 S. Hargrave Street	28,742	100.00%	678	\$ 55,465	\$ 46,415	\$ 46,415	\$ (9,050)		
Sheriff	BL301	2500402100	260 N Spring St	12,386	66.00%	903	\$ 64,313	\$ 54,184	\$ 54,184	\$ (10,149)		
Sheriff	BL301	2500402100	260 N Spring St	5,829	32.00%	495	\$ 30,265	\$ 25,519	\$ 25,519	\$ (4,746)		
Sheriff	CB3101	2500303100	50290 Main Street (or Broadway)	16,235	100.00%	295	\$ 21,457	\$ 17,430	\$ 17,430	\$ (4,027)		
Sheriff	CR403	2500504100	505 S Buena Vista Ave	1,346	2.86%	42	\$ 3169	\$ 2,604	\$ 2,604	\$ (565)		
Sheriff	HN611	2500303200	43950 Acacia	17,214	82.02%	783	\$ 49,851	\$ 41,370	\$ 41,370	\$ (8,481)		
Sheriff	IN702	2500402200	46057 Oasis St	47,430	100.00%	4,102	\$ 302,745	\$ 249,985	\$ 249,985	\$ (52,760)		
Sheriff	IN710	2500305300	82695 Dr. Carreon Dr	698	5.00%	117	\$ 7,647	\$ 6,305	\$ 6,305	\$ (1,342)		
Sheriff	IN723	2500302200	82695 Dr. Carreon Dr	13,268	95.00%	2,229	\$ 2,055	\$ 145,302	\$ 119,972	\$ (25,330)		
Sheriff	IN723	2500402200	46200 Oasis St	45,905	30.02%	50	\$ 46	\$ 3,886	\$ 3,097	\$ (889)		
Sheriff	IN723	2500403300	Central Plant	59,811	11.98%	572	\$ 527	\$ 38,525	\$ 31,102	\$ (7,423)		
Sheriff	IN728	2500502100	46200 Oasis St	84	38.46%	64	\$ 59	\$ 4,722	\$ 3,972	\$ (750)		
Sheriff	LE304	25001002100	47225 Oasis Street	14,760	100.00%	826	\$ 61,011	\$ 50,854	\$ 50,854	\$ (10,157)		
Sheriff	ME2007	2500302200	333 Limited Street	26,710	100.00%	1,207	\$ 1,113	\$ 87,727	\$ 72,318	\$ (15,409)		
Sheriff	MU1301	2500403300	91260 Avenue 66	4,052	35.72%	376	\$ 347	\$ 27,097	\$ 22,755	\$ (4,342)		
Sheriff	MU1301	2500403300	30755-B Auld Rd	43,944	100.00%	4,474	\$ 4,124	\$ 318,503	\$ 264,144	\$ (54,359)		
Sheriff	MU1307	2500403300	Central Plant	11,988	11.98%	572	\$ 527	\$ 38,525	\$ 31,102	\$ (7,423)		
Sheriff	MU1302	2500403300	30755-B Auld Rd	37,481	100.00%	3,471	\$ 3,200	\$ 258,378	\$ 217,130	\$ (41,248)		
Sheriff	MU1307	2500403300	Central Plant	10,211	100.00%	488	\$ 450	\$ 32,835	\$ 26,558	\$ (6,277)		
Sheriff	MU1303	2500403300	30755-B Auld Rd	20,962	100.00%	1,898	\$ 1,750	\$ 142,746	\$ 120,771	\$ (21,975)		
Sheriff	MU1307	2500403300	Central Plant	273	5.71%	273	\$ 252	\$ 18,360	\$ 14,872	\$ (3,488)		
Sheriff	MU1304	2500403300	30755-B Auld Rd	21,840	100.00%	1,774	\$ 1,635	\$ 134,548	\$ 113,567	\$ (20,981)		
Sheriff	MU1307	2500403300	Central Plant	5,959	5.95%	284	\$ 262	\$ 19,139	\$ 15,462	\$ (3,677)		
Sheriff	MU1305	2500303300	30755-A Auld Rd	32,200	100.00%	700	\$ 645	\$ 49,729	\$ 41,744	\$ (7,985)		
Sheriff	MU1307	2500403300	Central Plant	8,789	8.78%	420	\$ 387	\$ 28,298	\$ 22,840	\$ (5,398)		
Sheriff	MU1314	2500403300	30755-B Auld Road	31,911	100.00%	2,628	\$ 2,423	\$ 191,211	\$ 159,809	\$ (31,302)		
Sheriff	MU1307	2500403300	Central Plant	416	8.70%	383	\$ 383	\$ 27,860	\$ 22,604	\$ (5,376)		
Sheriff	MU1315	2500403300	30755-B Auld Road	29,910	100.00%	1,540	\$ 1,420	\$ 116,882	\$ 99,558	\$ (17,124)		
Sheriff	MU1316	2500403300	30755-B Auld Road	30,675	8.15%	389	\$ 359	\$ 26,209	\$ 21,186	\$ (5,023)		
Sheriff	MU1307	2500403300	Central Plant	3,999	8.36%	399	\$ 368	\$ 26,885	\$ 21,719	\$ (5,166)		
Sheriff	MU1307	2500403300	Central Plant	76	2.72%	76	\$ 70	\$ 5,144	\$ 4,131	\$ (1,013)		
Sheriff	MV057	2500704100	3423 Davis Avenue	2,160	100.00%	39	\$ 36	\$ 2,417	\$ 1,961	\$ (456)		
Sheriff	MV058	2500704100	3423 Davis Avenue	2,160	100.00%	39	\$ 36	\$ 2,417	\$ 1,961	\$ (456)		
Sheriff	MV071	2500704100	3423 Davis Avenue	720	100.00%	48	\$ 48	\$ 3,267	\$ 2,602	\$ (665)		
Sheriff	MV072	2500704100	3423 Davis Avenue	720	100.00%	65	\$ 60	\$ 4,084	\$ 3,253	\$ (831)		
Sheriff	MV073	2500704100	3423 Davis Avenue	720	100.00%	65	\$ 60	\$ 4,084	\$ 3,253	\$ (831)		
Sheriff	MV074	2500704100	3423 Davis Avenue	720	100.00%	82	\$ 76	\$ 5,151	\$ 4,126	\$ (1,025)		
Sheriff	MV075	2500704100	3423 Davis Avenue	720	100.00%	52	\$ 48	\$ 3,267	\$ 2,602	\$ (665)		
Sheriff	MV076	2500704100	3423 Davis Avenue	720	100.00%	43	\$ 40	\$ 2,689	\$ 2,177	\$ (512)		
Sheriff	MV077	2500704100	3423 Davis Avenue	408	100.00%	204	\$ 188	\$ 15,446	\$ 13,037	\$ (2,409)		
Sheriff	MV078	2500704100	3423 Davis Avenue	408	100.00%	46	\$ 42	\$ 2,826	\$ 2,286	\$ (540)		
Sheriff	MV079	2500704100	3423 Davis Avenue	408	100.00%	46	\$ 42	\$ 2,826	\$ 2,277	\$ (549)		
Sheriff	MV080	2500704100	3423 Davis Avenue	408	100.00%	46	\$ 42	\$ 2,826	\$ 2,277	\$ (549)		
Sheriff	MV081	2500704100	3423 Davis Avenue	408	100.00%	46	\$ 42	\$ 2,826	\$ 2,277	\$ (549)		
Sheriff	MV084	2500704100	3423 Davis Avenue	408	100.00%	45	\$ 45	\$ 3,013	\$ 2,453	\$ (560)		
Sheriff	MV084	2500704100	3423 Davis Avenue	408	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV083	2500704100	3423 Davis Avenue	2,160	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV084	2500704100	3423 Davis Avenue	2,160	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV084	2500704100	3423 Davis Avenue	2,160	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV095	2500704100	3423 Davis Avenue	2,160	100.00%	182	\$ 168	\$ 1,170	\$ 9179	\$ (1,991)		
Sheriff	MV097	2500704100	3423 Davis Avenue	2,160	100.00%	38	\$ 36	\$ 2,450	\$ 1,952	\$ (498)		
Sheriff	MV107	2500704100	3423 Davis Avenue	2,160	100.00%	52	\$ 48	\$ 3,267	\$ 2,602	\$ (665)		
Sheriff	MV110	2500704100	3423 Davis Avenue	2,160	100.00%	24	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV113	2500704100	3423 Davis Avenue	1,440	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV114	2500704100	3423 Davis Avenue	2,880	100.00%	26	\$ 24	\$ 1,634	\$ 1,301	\$ (333)		
Sheriff	MV1204	2500704100	3423 Davis Avenue	4,014	6.00%	133	\$ 123	\$ 8,747	\$ 7,218	\$ (1,529)		
Sheriff	MV1204	2500704100	3423 Davis Avenue	2,676	4.00%	89	\$ 82	\$ 5,831	\$ 4,812	\$ (1,019)		
Sheriff	MV1204	2500704100	3423 Davis Avenue	16,056	24.00%	532	\$ 490	\$ 34,989	\$ 28,757	\$ (6,232)		
Sheriff	MV1204	2500704100	3423 Davis Avenue	44,153	66.00%	1,463	\$ 1,349	\$ 96,219	\$ 79,171	\$ (17,048)		

ATTACHMENT B

Board of Supervisors
Form-11: Proposed FY 13/13 Productive Hourly Rates for Maintenance Services

ECONOMIC DEVELOPMENT AGENCY
Maintenance Division

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	MV1206	2500704100	3423 Davis Avenue	25,918	100.00%	1,083	998	\$ 75,088	\$ 62,589	\$ (12,499)		
Sheriff	MV1210	2500704100	16763 Davis Avenue	2,613	100.00%	862	795	\$ 66,093	\$ 57,336	\$ (8,757)		
Sheriff	MV1211	2500704100	3423 Davis Avenue	8,192	100.00%	123	113	\$ 8,049	\$ 6,520	\$ (1,529)		
Sheriff	MV1215	2500704100	16777 Davis Avenue	4,208	100.00%	95	88	\$ 6,156	\$ 5,121	\$ (1,035)		
Sheriff	MV1225	2500704100	17425 Ferguson Ave.	525	27.00%	52	48	\$ 4,002	\$ 3,416	\$ (586)		
Sheriff	MV1225	2500704100	17425 Ferguson Ave.	141	73.00%	141	130	\$ 10,919	\$ 9,251	\$ (1,668)		
Sheriff	MV1234	2500704100	20694 11th Street	3,480	100.00%	26	24	\$ 1,567	\$ 1,319	\$ (248)		
Sheriff	PD2202	2500201700	73520 Fred Waring Dr	7,519	29.61%	323	298	\$ 25,168	\$ 20,788	\$ (4,380)		
Sheriff	PD2207	2500302300	73700 Gerald Ford Drive	83,141	100.00%	2,596	2,393	\$ 183,063	\$ 147,504	\$ (35,559)		
Sheriff	PR808	2501004100	800 S Redlands Avenue	1,226	80.00%	1,130	1,130	\$ 85,842	\$ 71,157	\$ (14,685)		
Sheriff	PR808	2501101100	800 S Redlands Avenue	7,338	20.00%	306	282	\$ 21,460	\$ 17,768	\$ (3,702)		
Sheriff	PR810	2500303400	137 S. Perris Blvd	35,086	72.73%	1,207	1,113	\$ 85,103	\$ 72,005	\$ (13,098)		
Sheriff	PR810	2500303500	137 S. Perris Blvd	13,156	27.27%	453	418	\$ 31,909	\$ 27,042	\$ (4,867)		
Sheriff	RV0901	2500404100	4050 Main Street	553	0.42%	24	22	\$ 1,664	\$ 1,348	\$ (316)		
Sheriff	RV0902	2500404100	3609 11th Street	27,792	69.09%	549	506	\$ 41,944	\$ 34,211	\$ (7,733)		
Sheriff	RV0904	2500101100	4095 Lemon Street (3575 11th St)	12,639	17.80%	357	329	\$ 26,262	\$ 21,648	\$ (4,614)		
Sheriff	RV0904	2500101200	4095 Lemon Street (3575 11th St)	6,959	9.80%	198	181	\$ 14,459	\$ 11,910	\$ (2,549)		
Sheriff	RV0904	2500105500	4095 Lemon Street (3575 11th St)	3,692	5.20%	104	96	\$ 7,672	\$ 6,317	\$ (1,355)		
Sheriff	RV0904	2500201100	4095 Lemon Street (3575 11th St)	11,858	16.70%	335	309	\$ 24,639	\$ 20,332	\$ (4,307)		
Sheriff	RV0904	2500201400	4095 Lemon Street (3575 11th St)	11,858	16.70%	335	309	\$ 24,639	\$ 20,332	\$ (4,307)		
Sheriff	RV0904	2500201500	4095 Lemon Street (3575 11th St)	3,195	4.50%	90	83	\$ 6,539	\$ 5,461	\$ (1,078)		
Sheriff	RV0904	2500307100	4095 Lemon Street (3575 11th St)	5,041	7.10%	142	131	\$ 10,475	\$ 8,620	\$ (1,855)		
Sheriff	RV0904	2500404100	4095 Lemon Street (3575 11th St)	1,988	2.80%	56	52	\$ 4,131	\$ 3,422	\$ (709)		
Sheriff	RV0904	2500402100	4095 Lemon Street (3575 11th St)	3,408	4.80%	96	88	\$ 7,082	\$ 5,990	\$ (1,092)		
Sheriff	RV0904	2500600000	4080 Lemon Street	9,586	13.50%	271	250	\$ 19,917	\$ 16,450	\$ (3,467)		
Sheriff	RV0905	2500600000	4080 Lemon Street	723	0.27%	30	28	\$ 2,068	\$ 1,727	\$ (341)		
Sheriff	RV0914	2500402100	7195 Alessandro Blvd	12,209	36.67%	880	811	\$ 67,467	\$ 55,481	\$ (12,006)		
Sheriff	RV0916	2500504100	4000 Orange Street	291,318	100.00%	10,255	9,454	\$ 775,958	\$ 649,840	\$ (126,018)		
Sheriff	RV1005	2500600000	9991 County Farm Rd	1,594	4.77%	12	11	\$ 748	\$ 602	\$ (146)		
Sheriff	RX5008	2500201300	1500 Castellano Rd	724	0.75%	2	2	\$ 145	\$ 123	\$ (22)		
Sheriff	RX5008	2500201300	1500 Castellano Rd	2,475	4.97%	178	164	\$ 12,595	\$ 9,635	\$ (2,960)		
Sheriff	RX5008	2500201600	1500 Castellano Rd	1,653	3.32%	119	110	\$ 8,413	\$ 6,462	\$ (1,951)		
Sheriff	RX5008	2500306300	1500 Castellano Rd	1,873	3.76%	134	124	\$ 9,528	\$ 7,284	\$ (2,244)		
Sheriff	RX5008	2500306500	1500 Castellano Rd	14,109	28.33%	1,012	933	\$ 71,793	\$ 54,811	\$ (16,982)		
Sheriff	RX5008	2500306600	1500 Castellano Rd	19,125	38.40%	1,372	1,265	\$ 97,312	\$ 74,315	\$ (22,997)		
Sheriff	RX5008	2500306700	1500 Castellano Rd	3,412	6.85%	245	226	\$ 17,359	\$ 13,277	\$ (4,082)		
Sheriff	RX5008	2500306800	1500 Castellano Rd	5,130	10.30%	368	339	\$ 26,102	\$ 19,915	\$ (6,187)		
Sheriff	RX5008	2500306900	1500 Castellano Rd	2,027	4.07%	145	134	\$ 10,314	\$ 7,872	\$ (2,442)		
Sheriff	RX5007	2500304200	7477 Mission Blvd	35,287	100.00%	1,787	1,647	\$ 129,154	\$ 97,077	\$ (32,077)		
Sheriff	TR5307	New	86625 Airport Blvd.	75,927	100.00%	-	1,200	\$ -	\$ 75,828	\$ 75,828		3
Sheriff	TR5309	New	86625 Airport Blvd.	2,950	100.00%	-	350	\$ -	\$ 22,117	\$ 22,117		3
Sheriff Total				1,660,441		82,036	77,181	\$ 6,031,923	\$ 5,095,128	\$ (933,797)	-15.48%	
TLMA	RV0905	3110020000	4080 Lemon Street	13,952	6.74%	743	685	\$ 51,632	\$ 42,239	\$ (9,393)		
TLMA	RV0905	3110100000	4080 Lemon Street	5,812	2.81%	310	286	\$ 21,526	\$ 17,635	\$ (3,891)		
TLMA	RV0905	3100300000	4080 Lemon Street	1,507	0.72%	79	73	\$ 5,516	\$ 4,501	\$ (1,015)		
TLMA	RV0905	3100500000	4080 Lemon Street	2,602	1.25%	138	127	\$ 9,576	\$ 7,831	\$ (1,745)		
TLMA	RV0905	3100100000	4080 Lemon Street	1,722	0.84%	93	86	\$ 6,435	\$ 5,303	\$ (1,132)		
TLMA	RV0905	3120100000	4080 Lemon Street	5,479	2.65%	292	269	\$ 20,300	\$ 16,587	\$ (3,713)		
TLMA	RV0905	935001	4080 Lemon Street	254	0.12%	13	12	\$ 919	\$ 740	\$ (179)		
TLMA	RV0905	3130200000	4080 Lemon Street	3,581	1.73%	191	176	\$ 13,253	\$ 10,853	\$ (2,400)		
TLMA	RV0905	3130100000	4080 Lemon Street	12,425	6.01%	662	610	\$ 46,039	\$ 37,614	\$ (8,425)		
TLMA	RV0906	3130100000	3525 14th Street	33,387	100.00%	1,213	1,118	\$ 95,305	\$ 77,965	\$ (17,340)		
TLMA	RV1005	3120100000	4080 Lemon Street	302	0.38%	1	1	\$ 73	\$ 61	\$ (12)		
TLMA Total				81,023		3,735	3,443	\$ 270,574	\$ 221,329	\$ (49,245)	-18.20%	
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	24,823	9.14%	1,007	928	\$ 70,017	\$ 57,223	\$ (12,794)		
Treasurer/Tax Collector Total				24,823		1,007	928	\$ 70,017	\$ 57,223	\$ (12,794)	-18.27%	
Veteran Services	RV1057		4360 & 4362 Orange Street	4,534	100.00%	188	173	\$ 10,883	\$ 8,709	\$ (2,174)		3
Veteran Services Total				4,534		188	173	\$ 10,883	\$ 8,709	\$ (2,174)	-19.96%	

ATTACHMENT B

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

Department	Bldg	Dept ID	Address	FY 11/12 Sq Ft	% of Occupancy FY 11/12	FY 11/12 Annualized Hours Per Dept.	FY 12/13 Annualized Hours Per Dept.	FY 11/12 Estimated Annual Amount (based on Trade Rate)	FY 12/13 Estimated Annual Amount (based on Trade Rate)	Inc / (Decr)	% Inc / (Decr)	Notes
Subtotal County Billing				5,144,595		239,412	226,204	17,054,986	14,330,156	\$(2,724,830)	-15.96%	
Non-County / Special Billing												
Board Room	RV1005	CAC Annex Fund	4080 Lemon Street	5,994	6.21%	17	16	1,198	980	\$(218)		
Clerk/Board of Sup	RV1005	CAC Annex Fund	4080 Lemon Street	23,668	24.52%	67	62	4,731	3,799	\$(932)		
Executive Office/Annex	RV1005	CAC Annex Fund	4080 Lemon Street	23,668	24.52%	67	62	4,731	3,799	\$(932)		
RCTC	RV1005	CAC Annex Fund	4080 Lemon Street	13,484	13.98%	38	35	2,698	2,145	\$(553)		
WRCCG	RV1005	CAC Annex Fund	4080 Lemon Street	5,685	5.89%	16	15	1,137	919	\$(218)		
CAC Annex Total				72,009		205	190	14,495	11,642	\$(2,853)	-19.65%	
Superior Court of CA	CR403	Outside Agency	505 S Buena Vista Ave	25,431	54.03%	188	188	14,740	11,931	\$(2,809)		
Superior Court of CA	IN703	Outside Agency	82675 Highway 111	5,233	29.68%	43	40	3,260	2,792	\$(468)		
Superior Court of CA	IN704	Outside Agency	82675 Highway 111	1,960	29.68%	32	29	2,434	1,991	\$(443)		
Superior Court of CA	IN705	Outside Agency	82675 Highway 111	10,740	29.68%	62	57	4,952	4,142	\$(810)		
Superior Court of CA	IN722	Outside Agency	47671 Oasis St	6,224	41.83%	11	10	1,055	969	\$(86)		
Superior Court of CA	MU1317	Outside Agency	30755-D Auld Road	13,372	7.00%	250	230	16,946	13,576	\$(3,270)		
Superior Court of CA	PG1101	Outside Agency	3255 E Tahquitz Canyon Way	19,133	37.50%	1,340	1,235	90,101	73,127	\$(16,974)		
Superior Court of CA	TM1503	Outside Agency	41002 County Center Dr	2,932	26.68%	352	324	24,427	20,233	\$(4,194)		
Superior Court of CA Total				85,045		2,294	2,113	157,815	129,761	\$(29,054)	-18.41%	
Coachella Valley Association of Government	PG1105	Outside Agency	19531 McLane Street	8,205	59.98%	390	360	28,230	23,598	\$(4,632)		
Coachella Valley Association of Governments Total				8,205		390	360	28,230	23,598	\$(4,632)	-16.41%	
Bankruptcy Court	RV1001	1101500000	3420 12th Street	84,746	100.00%	2,853	2,630	187,011	153,008	\$(34,003)		
Bankruptcy Court Total				84,746		2,853	2,630	187,011	153,008	\$(34,003)	-18.15%	
U.S. District Court	RV1003	1101500000	3470 12th Street	73,719	100.00%	2,968	2,736	200,731	163,895	\$(36,836)		
U.S. District Court Total				73,719		2,968	2,736	200,731	163,895	\$(36,836)	-18.35%	
Law Library	IN723	Court Facility Fund	46200 Oasis St	48,199	31.52%	53	49	3,870	3,299	\$(571)		
Law Library	RV0801	Court Facility Fund	4050 Main Street	108,410	82.30%	4,717	4,348	325,990	266,468	\$(59,522)		
Law Library	RV0902	Court Facility Fund	3609 11th Street	12,434	30.91%	246	227	18,765	15,347	\$(3,418)		
Law Library	RV0944	Court Facility Fund	3535 10th Street	18,279	53.42%	148	136	10,716	8,766	\$(1,950)		
Law Library Total				187,322		5,164	4,760	359,331	293,880	\$(65,451)	-18.21%	
Palo Verde-Leased	BL318	Outside Agency	295 N. First Street	9,767	100.00%	620	572	40,908	33,171	\$(7,737)		
Palo Verde-Leased Total				9,767		620	572	40,908	33,171	\$(7,737)	-18.91%	
Subtotal Non-County / Special Billing				521,313		14,494	13,361	988,521	807,955	\$(180,566)		
Central Plants	IN720			3,360								
Central Plants	MU1307			6,850								
Central Plants	RV0924			10,296								
Central Plants	TM1503			1,495								
Central Plants Square Footage				22,001								
Grand Total				5,665,908		253,906	239,565	18,043,507	15,138,111	\$(2,905,396)		

Notes:

- 1) These estimates do not include any unforeseen emergencies or system failures which may increase estimated charges.
- 2) Central plants IN720, MU1307, RV924, and TM1503 are distributed to occupying departments
- 3) This is a new facility.
- 4) Only 8 mos of service.