

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

452



FROM: Economic Development Agency /Facilities Management

SUBMITTAL DATE:
January 16, 2013

SUBJECT: Proposed FY 2013/14 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 Services Division as specified in Attachment A for FY 2013/14.

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2013/14 to recover costs associated with the provision of custodial services to its customers as specified in Attachment A. In accordance with Board Policy B-4 and B-28, EDA will bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The department's current approved productive hourly rates for custodial services were last adopted in FY 2012/13.

(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:	2013/14

COMPANION ITEM ON BOARD 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:

County Executive Office Signature Jennifer L. Sargent

FISCAL PROCEDURES APPROVED
 PAUL ANGULO, CPA, AUDITOR-CONTROLLER
 BY:
 RUSSELL S. DOMINSKI 1-29-13
 Departmental Concurrence

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

3-10

Prev. Agn. Ref.: 3.51 of 6/28/11; 3.3J of 2/7/12 | **District:** ALL | **Agenda Number:**

BACKGROUND: (Continued)

The EDA Custodial Services division operates as an Internal Service Fund (ISF) and must recover its operating costs through charges to 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 2013/14 proposed charges are based on projected hours worked at each facility in FY 2012/13. The estimated financial impact for FY 2013/14 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, pest control, and window washing services. These items will continue to be pass-through charges to customers.

EDA has complied with Board Policies B-4 and B-28 and the Executive Office directive to keep the FY 2013/14 budget at the same level as FY 2012/13. The Auditor-Controller's Office has reviewed the proposed rates and methodology.

Attachment:

- Attachment A
- Attachment B
- Attachment C

ATTACHMENT A

**Proposed EDA FY 2013/14
Custodial Services Productive Hourly Rates**

	<u>FY 12/13 Current</u>	<u>FY 13/14 Proposed</u>	<u>FY 12/13 Current OT</u>	<u>FY 13/14 Proposed OT</u>
Custodial Services (Productive Hourly Rate)	\$34.42	\$34.42	\$43.97	\$43.97
Overhead Factor	2.69%	2.69%		

Note: The FY 13/14 proposed hourly rates do not include the cost of custodial supplies.

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Board of Supervisors	BL0317	10001	260 N. Broadway	0.00%	\$ 1,996	\$ -	\$ (1,996)		
Board of Supervisors	RV1005	10001	4080 Lemon Street	19.04%	\$ 63,367	\$ 63,402	\$ 35		
Board of Supervisors	RV090501	10002	4080 Lemon Street	8.38%	\$ 7,951	\$ 6,299	\$ (1,652)		
Board of Supervisors	RV090503	10002	4080 Lemon Street	0.81%	\$ 379	\$ 275	\$ (104)		
Board of Supervisors					\$ 73,693	\$ 69,976	\$ (3,717)	-5.04%	
Human Resources	RV090500	11301	4080 Lemon Street	13.24%	\$ 12,081	\$ 7,022	\$ (5,059)		
Human Resources	RV090501	11301	4080 Lemon Street	29.23%	\$ 26,676	\$ 21,926	\$ (4,750)		
Human Resources	RV090503	11301	4080 Lemon Street	9.70%	\$ 4,199	\$ 3,442	\$ (757)		
Human Resources	RV090507	11301	4080 Lemon Street	100.00%	\$ 56,518	\$ 68,220	\$ 11,702		
Human Resources					\$ 99,474	\$ 100,610	\$ 1,136	1.14%	
Assessor-County Clerk-Recorder	HM0602	12001	880 N State St	81.06%	\$ 13,665	\$ 20,962	\$ 7,297		
Assessor-County Clerk-Recorder	IN0701	12001	82675 Highway 111	1.12%	\$ 12,219	\$ 1,446	\$ (10,773)		
Assessor-County Clerk-Recorder	PG1101	12001	3255 E Tahquitz Canyon W	50.00%	\$ 16,935	\$ -	\$ (16,935)		
Assessor-County Clerk-Recorder	RV090501	12001	4080 Lemon Street	5.94%	\$ 5,645	\$ 4,440	\$ (1,205)		
Assessor-County Clerk-Recorder	RV090503	12001	4080 Lemon Street	12.58%	\$ 5,645	\$ 4,475	\$ (1,170)		
Assessor-County Clerk-Recorder	RV090505	12001	4080 Lemon Street	100.00%	\$ 58,789	\$ 48,119	\$ (10,670)		
Assessor-County Clerk-Recorder	RV090506	12001	4080 Lemon Street	100.00%	\$ 58,789	\$ 48,119	\$ (10,670)		
Assessor-County Clerk-Recorder	RV1016	12001	6221 Box Springs Blvd	100.00%	\$ 37,759	\$ 56,655	\$ 18,896		
Assessor-County Clerk-Recorder	TM1501	12001	41002 County Center Dr	63.85%	\$ 18,484	\$ 32,837	\$ 14,353		
Assessor-County Clerk-Recorder	BL0317	12002	260 N. Broadway	17.50%	\$ 5,404	\$ 6,609	\$ 1,205		
Assessor-County Clerk-Recorder	IN0701	12002	82675 Highway 111	8.50%	\$ -	\$ 10,773	\$ 10,773		2
Assessor-County Clerk-Recorder	RV090501	12002	4080 Lemon Street	14.29%	\$ 13,527	\$ 10,705	\$ (2,822)		
Assessor-County Clerk-Recorder	RV090503	12002	4080 Lemon Street	1.39%	\$ 620	\$ 482	\$ (138)		
Assessor-County Clerk-Recorder	RV0995	12003	5950 Wilderness Avenue	100.00%	\$ 4,853	\$ 8,158	\$ 3,305		
Assessor-County Clerk-Recorder					\$ 252,334	\$ 253,780	\$ 1,446	0.57%	
Auditor-Controller	RV090501	13001	4080 Lemon Street	11.43%	\$ 10,636	\$ 8,571	\$ (2,065)		
Auditor-Controller	RV090503	13001	4080 Lemon Street	7.11%	\$ 3,132	\$ 2,513	\$ (619)		
Auditor-Controller	RV090511	13001	4080 Lemon Street	100.00%	\$ 57,481	\$ 57,481	\$ -		
Auditor-Controller	RV090501	13002	4080 Lemon Street	5.40%	\$ 5,025	\$ 4,062	\$ (963)		
Auditor-Controller	RV090503	13002	4080 Lemon Street	0.52%	\$ 241	\$ 172	\$ (69)		
Auditor-Controller	RV090501	13003	4080 Lemon Street	0.58%	\$ 551	\$ 447	\$ (104)		
Auditor-Controller	RV090503	13003	4080 Lemon Street	31.08%	\$ 13,665	\$ 11,049	\$ (2,616)		
Auditor-Controller					\$ 90,731	\$ 84,295	\$ (6,436)	-7.09%	
Treasurer/Tax Collector	RV090501	14001	4080 Lemon Street	8.59%	\$ 8,158	\$ 6,437	\$ (1,721)		
Treasurer/Tax Collector	RV090503	14001	4080 Lemon Street	6.83%	\$ 3,063	\$ 2,444	\$ (619)		
Treasurer/Tax Collector	RV090504	14001	4080 Lemon Street	100.00%	\$ 58,755	\$ 58,755	\$ -		
Treasurer/Tax Collector					\$ 69,976	\$ 67,636	\$ (2,340)	-3.34%	
County Counsel	IN0705	15001	82675 Highway 111	6.36%	\$ 2,341	\$ 2,272	\$ (69)		
County Counsel	RV0916	15001	9991 County Farm Rd	100.00%	\$ 4,853	\$ 4,819	\$ (34)		
County Counsel	RV1002	15001	9991 County Farm Rd	100.00%	\$ 7,400	\$ 8,261	\$ 861		
County Counsel	RV1058	15001	3960 Orange Street	10.41%	\$ 27,743	\$ 32,011	\$ 4,268		
County Counsel					\$ 42,337	\$ 47,363	\$ 5,026	11.87%	
Economic Development Agency	RV0925	19001	3133 Mission Inn Avenue	22.01%	\$ 7,572	\$ 7,572	\$ -		
EDA Admin					\$ 7,572	\$ 7,572	\$ -	0.00%	
Workforce Development Ctr	RV0925	19003	3133 Mission Inn Avenue	17.46%	\$ 5,955	\$ 6,024	\$ 69		
WDC					\$ 5,955	\$ 6,024	\$ 69	1.16%	
Housing Authority	RV1060	19004	5555 Arlington Avenue	100.00%	\$ 36,279	\$ 39,583	\$ 3,304		
Housing Authority					\$ 36,279	\$ 39,583	\$ 3,304	9.11%	
Cathedral City Library (new)	CC1803	19007	33520 Date Palm Drive	100.00%	\$ 58,170	\$ 58,170	\$ -		
Cabazon Library	CB3112	19007	50425 Carmen Avenue	100.00%	\$ 10,292	\$ 42,474	\$ 32,182		2
Calimesa Library	CM0002	19007	974 Calimesa Blvd	100.00%	\$ 12,322	\$ 13,975	\$ 1,653		
Coachella Library	CO0203	19007	1538 7th Street	100.00%	\$ 14,629	\$ 17,348	\$ 2,719		
Home gardens Library	CR0405	19007	3785 Neece Street	100.00%	\$ 30,909	\$ 33,112	\$ 2,203		
Desert Hot Springs Library	DH1701	19007	11691 West Drive	100.00%	\$ 19,585	\$ 22,029	\$ 2,444		
Highgrove Library	HI2604	19007	530 Center St	100.00%	\$ 22,166	\$ 24,094	\$ 1,928		
Valle Vista Library	HM0607	19007	25757 Fairview Avenue	100.00%	\$ 15,558	\$ 23,406	\$ 7,848		
Idyllwild Library	ID2501	19007	54185 Pinecrest Road	100.00%	\$ 14,560	\$ -	\$ (14,560)		
Idyllwild Library	ID2504	19007	54401 Village Center Dr	100.00%	\$ 26,435	\$ 51,079	\$ 24,644		2
McCandless Library	IN0721	19007	200 Civic Center Mall	100.00%	\$ 25,608	\$ 27,295	\$ 1,687		
Lake Elsinore Library	LE0503	19007	600 W. Graham	100.00%	\$ 17,417	\$ 27,536	\$ 10,119		
Mecca Library	ME2007	19007	91260 Avenue 66	52.38%	\$ 15,764	\$ 16,866	\$ 1,102		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Norco Library	NR3701	19007	3594 Old Hamner Road	100.00%	\$ 29,050	\$ 30,496	\$ 1,446		
Nuview Library	NU2401	19007	29990 Lakeview Ave	100.00%	\$ 9,156	\$ 11,187	\$ 2,031		
Palm Desert Library	PD2201	19007	73-300 Fred Waring Dr	100.00%	\$ 113,861	\$ 113,861	\$ -		
Perris Library	PR0807	19007	163 E. San Jacinto Ave	100.00%	\$ 66,155	\$ 67,463	\$ 1,308		
Mead Valley Library	PR0829	19007		100.00%	\$ -	\$ 89,320	\$ 89,320		2
Glen Avon Library	RV0940	19007	9244 Galena Street	100.00%	\$ 54,728	\$ -	\$ (54,728)		
Glen Avon Library	JV5931	19007	9244 Galena Street	100.00%	\$ 50,942	\$ 50,942	\$ -		
Riverside Library	RV1042	19007	16625 Krameria Avenue	100.00%	\$ 35,934	\$ 35,934	\$ -		
Rubidoux Community Library	JV5913	19007	5840 Mission Blvd	100.00%	\$ 145,321	\$ 147,283	\$ 1,962		
Sun City Library	SN2301	19007	26982 Cherry Hills Blvd	100.00%	\$ 36,382	\$ 39,136	\$ 2,754		
Temecula Library	TM1504	19007	41000 County Center Dr	100.00%	\$ 50,494	\$ 59,443	\$ 8,949		
Thousand Palms Library - New	TP4503	19007	31-189 Robert Road	100.00%	\$ 22,614	\$ 22,614	\$ -		
Wildomar Library	WI3000	19007	34303 Mission Trail	100.00%	\$ 27,398	\$ 27,398	\$ -		
Library	RV0925	19007	3133 Mission Inn Avenue	2.42%	\$ 826	\$ 826	\$ -		
Library					\$ 926,276	\$ 1,053,287	\$ 127,011	13.71%	
Museum	CH2801	19007	9401 Oak Glen Rd	100.00%	\$ 9,362	\$ 13,768	\$ 4,406		
Museum	RV0925	19007	3133 Mission Inn Avenue	1.10%	\$ 379	\$ 379	\$ -		
Museum					\$ 9,741	\$ 14,147	\$ 4,406	45.23%	
Redevelopment Agency	RV0925	19009	3133 Mission Inn Avenue	5.85%	\$ 2,031	\$ 2,031	\$ -		
RDA/Successor Agency					\$ 2,031	\$ 2,031	\$ -	0.00%	
Aviation	RV0925	19107	3133 Mission Inn Avenue	3.35%	\$ 1,170	\$ 1,170	\$ -		
Aviation	TR5308	19107	86675 Airport Blvd	100.00%	\$ 30,771	\$ 30,771	\$ -		2
EDA Aviation					\$ 31,941	\$ 31,941	\$ -	0.00%	
Economic Development Agency	IN0741	19201	46-350 Arabia Street	100.00%	\$ 4,475	\$ -	\$ (4,475)		
Economic Development Agency	IN0742	19201	46-350 Arabia Street	100.00%	\$ 28,810	\$ 20,652	\$ (8,158)		
Economic Development Agency	IN0744	19201	82-503 Hwy 111	100.00%	\$ 3,958	\$ 3,958	\$ -		
Economic Development Agency	RV0925	19201	3133 Mission Inn Avenue	3.35%	\$ 1,170	\$ 1,170	\$ -		
EDA Fair					\$ 38,413	\$ 25,780	\$ (12,633)	-32.89%	
District Attorney	BA0101	22001	135 Alessandro Rd	50.00%	\$ 8,226	\$ -	\$ (8,226)		
District Attorney	BL0316	22001	220 & 240 N. Broadway	36.44%	\$ 27,364	\$ 27,364	\$ -		
District Attorney	CR0403	22001	505 S Buena Vista Ave	0.00%	\$ 4,750	\$ -	\$ (4,750)		
District Attorney	IN0701	22001	82675 Highway 111	63.86%	\$ 80,990	\$ 80,990	\$ -		
District Attorney	IN0705	22001	82675 Highway 111	51.54%	\$ 19,000	\$ 18,484	\$ (516)		
District Attorney	RV0916	22001	9991 County Farm Rd	0.00%	\$ 16,350	\$ -	\$ (16,350)		
District Attorney	RV1058	22001	3960 Orange Street	79.18%	\$ 210,926	\$ 243,487	\$ 32,561		
District Attorney	RV1059	22001	3900 Orange Street	100.00%	\$ 15,661	\$ 15,214	\$ (447)		
District Attorney					\$ 383,267	\$ 385,539	\$ 2,272	0.59%	
Riv Co Dept Child Services	BL0317	23001	260 N. Broadway	15.34%	\$ 4,750	\$ 5,817	\$ 1,067		
Riv Co Dept Child Services	HM0602	23001	880 N State St	18.94%	\$ 3,201	\$ 4,887	\$ 1,686		
Riv Co Dept Child Services	IN0738	23001	47-950 Arabia	76.47%	\$ -	\$ 69,633	\$ 69,633		2
Riv Co Dept Child Services					\$ 7,951	\$ 80,337	\$ 72,386	910.40%	
Public Defender	BA0101	24001	135 Alessandro Rd	0.00%	\$ 1,824	\$ -	\$ (1,824)		
Public Defender	BL0316	24001	220 & 240 N. Broadway	21.92%	\$ 16,453	\$ 16,453	\$ -		
Public Defender	IN0701	24001	82675 Highway 111	16.35%	\$ 20,721	\$ 20,721	\$ -		
Public Defender	IN0703	24001	82675 Highway 111	100.00%	\$ 2,375	\$ 2,375	\$ -		
Public Defender	IN0705	24001	82675 Highway 111	37.11%	\$ 13,665	\$ 13,321	\$ (344)		
Public Defender	RV0916	24001	9991 County Farm Rd	0.00%	\$ 9,603	\$ -	\$ (9,603)		
Public Defender	RV0996	24001	4075 Main Street	100.00%	\$ 236,672	\$ 236,672	\$ -		2
Public Defender	RV1017	24001	4200 Orange Street	100.00%	\$ 43,094	\$ -	\$ (43,094)		
Public Defender					\$ 344,407	\$ 289,542	\$ (54,865)	-15.93%	
Sheriff	RV0904	25001	4095 Lemon Street	33.07%	\$ 38,963	\$ 42,439	\$ 3,476		
Sheriff	JV5908	25002	1500 Castellano Rd	9.01%	\$ 6,437	\$ 6,746	\$ 309		
Sheriff	PD2202	25002	73520 Fred Waring Dr	100.00%	\$ 13,630	\$ -	\$ (13,630)		
Sheriff	RV0904	25002	4095 Lemon Street	37.08%	\$ 43,679	\$ 47,568	\$ 3,889		
Sheriff	RV0908	25002	7195 Alessandro Blvd	65.60%	\$ 34,110	\$ 85,637	\$ 51,527		
Sheriff	BA0170	25003	155 E Hayes Street	100.00%	\$ 10,119	\$ 10,257	\$ 138		
Sheriff	BL0301	25003	260 N Spring St	100.00%	\$ 28,052	\$ 29,945	\$ 1,893		
Sheriff	BL0306	25003	16350 Hobson Way	50.00%	\$ -	\$ 757	\$ 757		
Sheriff	CB3101	25003	50290 Main Street	100.00%	\$ 32,527	\$ 35,074	\$ 2,547		
Sheriff	HM0611	25003	43950 Acacia	100.00%	\$ 34,454	\$ 48,188	\$ 13,734		
Sheriff	IN0710	25003	82695 Dr. Carreon Dr	100.00%	\$ 44,539	\$ -	\$ (44,539)		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Sheriff	JV5908	25003	1500 Castellano Rd	90.99%	\$ 65,088	\$ 68,219	\$ 3,131		
Sheriff	JV5909	25003	7477 Mission Blvd	100.00%	\$ 73,074	\$ 73,074	\$ -		
Sheriff	LE0504	25003	333 Limited Street	100.00%	\$ 44,092	\$ 50,563	\$ 6,471		
Sheriff	LQ1906	25003	58075 Jefferson St	100.00%	\$ 4,819	\$ 4,819	\$ -		
Sheriff	ME2007	25003	91260 Avenue 66	35.72%	\$ 6,161	\$ 11,496	\$ 5,335		
Sheriff	MU1305	25003	30755-A Auld Rd	100.00%	\$ 40,994	\$ 50,012	\$ 9,018		
Sheriff	PD2207	25003	73700 Gerald Ford Drive	100.00%	\$ 116,236	\$ 116,236	\$ -		
Sheriff	PR0810	25003	137 S. Perris Blvd	100.00%	\$ 115,273	\$ 124,394	\$ 9,121		
Sheriff	RV0904	25003	4095 Lemon Street	7.31%	\$ 8,605	\$ 9,397	\$ 792		
Sheriff	TR5307	25003	86625 Airport Blvd	100.00%	\$ 177,504	\$ 177,504	\$ -		
Sheriff	BA0108	25004	1626 S. Hargrave Street	100.00%	\$ 18,862	\$ 20,721	\$ 1,859		
Sheriff	BA0128	25004	1626 S. Hargrave Street	100.00%	\$ 10,429	\$ 12,322	\$ 1,893		
Sheriff	BA0160	25004	1626 Hargrave Street	100.00%	\$ 7,813	\$ 9,018	\$ 1,205		
Sheriff	BA0162	25004	1627 Hargrave Street	100.00%	\$ 12,563	\$ 11,772	\$ (791)		
Sheriff	BA0165	25004	1626 Hargrave Street	100.00%	\$ 13,802	\$ 13,802	\$ -		
Sheriff	BA0178	25004	1627 S. Hargrave Street	100.00%	\$ 18,518	\$ 18,587	\$ 69		
Sheriff	BL0306	25004	16350 Hobson Way	50.00%	\$ -	\$ 792	\$ 792		
Sheriff	IN0702	25004	46057 Oasis St	100.00%	\$ 15,661	\$ 19,103	\$ 3,442		
Sheriff	RV0901	25004	4050 Main Street	1.00%	\$ 1,755	\$ -	\$ (1,755)		
Sheriff	RV0904	25004	4095 Lemon Street	8.57%	\$ 10,085	\$ 10,980	\$ 895		
Sheriff	RV0914	25004	4000 Orange Street	100.00%	\$ 69,563	\$ 91,041	\$ 21,478		
Sheriff	CR0403	25005	505 S Buena Vista Ave	6.82%	\$ 1,274	\$ 1,790	\$ 516		
Sheriff	HM0601	25005	880 N State St	100.00%	\$ 3,855	\$ 8,398	\$ 4,543		
Sheriff	RV0904	25005	4095 Lemon Street	13.97%	\$ 16,453	\$ 17,933	\$ 1,480		
Sheriff	RV0916	25005	9991 County Farm Rd	0.00%	\$ 1,549	\$ -	\$ (1,549)		
Sheriff	RV090501	25006	4080 Lemon Street	2.10%	\$ 1,996	\$ 1,583	\$ (413)		
Sheriff	RV090503	25006	4080 Lemon Street	0.20%	\$ 103	\$ 69	\$ (34)		
Sheriff	RV1005	25006	4080 Lemon Street	0.76%	\$ 2,513	\$ 2,547	\$ 34		
Sheriff	MV0057	25007	3423 Davis Avenue	100.00%	\$ 2,237	\$ 3,029	\$ 792		
Sheriff	MV0058	25007	3423 Davis Avenue	100.00%	\$ 2,237	\$ 2,960	\$ 723		
Sheriff	MV0069	25007	3423 Davis Avenue	100.00%	\$ 2,513	\$ 2,513	\$ -		
Sheriff	MV0070	25007	3423 Davis Avenue	100.00%	\$ 6,609	\$ 6,609	\$ -		
Sheriff	MV0071	25007	3423 Davis Avenue	100.00%	\$ 6,402	\$ 6,402	\$ -		
Sheriff	MV0072	25007	3423 Davis Avenue	100.00%	\$ 6,058	\$ 6,058	\$ -		
Sheriff	MV0073	25007	3423 Davis Avenue	100.00%	\$ 6,437	\$ 6,437	\$ -		
Sheriff	MV0074	25007	3423 Davis Avenue	100.00%	\$ 6,609	\$ 6,609	\$ -		
Sheriff	MV0075	25007	3423 Davis Avenue	100.00%	\$ 6,437	\$ 6,437	\$ -		
Sheriff	MV0076	25007	3423 Davis Avenue	100.00%	\$ 6,368	\$ 6,368	\$ -		
Sheriff	MV0077	25007	3423 Davis Avenue	100.00%	\$ 2,272	\$ 2,513	\$ 241		
Sheriff	MV0078	25007	3423 Davis Avenue	100.00%	\$ 2,616	\$ 2,616	\$ -		
Sheriff	MV0079	25007	3423 Davis Avenue	100.00%	\$ 2,582	\$ 2,926	\$ 344		
Sheriff	MV0080	25007	3423 Davis Avenue	100.00%	\$ 2,272	\$ 2,513	\$ 241		
Sheriff	MV0081	25007	3423 Davis Avenue	100.00%	\$ 2,375	\$ 2,513	\$ 138		
Sheriff	MV0082	25007	3423 Davis Avenue	100.00%	\$ -	\$ 2,306	\$ 2,306		
Sheriff	MV0096	25007	3423 Davis Avenue	100.00%	\$ 2,341	\$ 2,341	\$ -		
Sheriff	MV0097	25007	3423 Davis Avenue	100.00%	\$ -	\$ 344	\$ 344		
Sheriff	MV0109	25007	3423 Davis Avenue	100.00%	\$ 2,375	\$ 2,375	\$ -		
Sheriff	MV0114	25007	3423 Davis Avenue	100.00%	\$ 2,375	\$ 3,580	\$ 1,205		
Sheriff	MV1204	25007	16791 Davis Ave	100.00%	\$ 50,735	\$ 89,492	\$ 38,757		
Sheriff	MV1206	25007	16958 Bundy Ave	100.00%	\$ 40,753	\$ 45,607	\$ 4,854		
Sheriff	MV1225	25007	17425 Ferguson Ave.	100.00%	\$ 9,638	\$ 9,638	\$ -		
Sheriff					\$ 1,317,391	\$ 1,454,969	\$ 137,578	10.44%	
Probation	IN0711	26001	47665 Oasis St	100.00%	\$ 5,473	\$ 6,196	\$ 723		
Probation	IN0739	26001	47-940 Arabia	100.00%	\$ -	\$ 64,710	\$ 64,710		2
Probation	RV0956	26001	10000 County Farm Rd	100.00%	\$ 7,882	\$ -	\$ (7,882)		
Probation	RV0972	26001	3933 Harrison Street	100.00%	\$ 13,355	\$ 23,922	\$ 10,567		
Probation	BA0101	26002	135 Alessandro Rd	50.00%	\$ 9,087	\$ -	\$ (9,087)		
Probation	BL0316	26002	220 & 240 N. Broadway	41.64%	\$ 31,253	\$ 31,253	\$ -		
Probation	CR0403	26002	505 S Buena Vista Ave	40.24%	\$ 7,435	\$ 10,567	\$ 3,132		
Probation	PG1101	26002	3255 E Tahquitz Canyon W	50.00%	\$ 7,091	\$ -	\$ (7,091)		
Probation	RV0971	26002	9889 County Farm Rd	100.00%	\$ 38,137	\$ 39,514	\$ 1,377		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Probation	RV0989	26002	4168 12th Street	100.00%	\$ 5,335	\$ 7,091	\$ 1,756		
Probation	RV0990	26002	3021 Franklin Ave	42.14%	\$ 31,529	\$ 31,529	\$ -		
Probation	RV0994	26002	9999 County Farm Rd	100.00%	\$ 6,161	\$ 6,161	\$ -		
Probation	TM1501	26002	41002 County Center Dr	36.15%	\$ 10,498	\$ 18,587	\$ 8,089		
Probation	RV1058	26007	3960 Orange Street	10.41%	\$ 27,743	\$ 32,011	\$ 4,268		
Probation					\$ 200,979	\$ 271,541	\$ 70,562	35.11%	
Fire Department	IN0701	27002	82675 Highway 111	10.17%	\$ 12,908	\$ 12,907	\$ (1)		
Fire Department	MV0059	27002	3423 Davis Avenue	100.00%	\$ 3,132	\$ 3,132	\$ -		
Fire Department	MV0060	27002	3423 Davis Avenue	100.00%	\$ 3,063	\$ 3,063	\$ -		
Fire Department	MV0061	27002	3423 Davis Avenue	100.00%	\$ 2,513	\$ 2,513	\$ -		
Fire Department	MV0062	27002	3423 Davis Avenue	100.00%	\$ 2,478	\$ 2,478	\$ -		
Fire Department	MV0063	27002	3423 Davis Avenue	100.00%	\$ 2,513	\$ 2,513	\$ -		
Fire Department	MV0064	27002	3423 Davis Avenue	100.00%	\$ 2,478	\$ 2,478	\$ -		
Fire Department	MV0065	27002	3423 Davis Avenue	100.00%	\$ 241	\$ 241	\$ -		
Fire Department	MV0068	27002	3423 Davis Avenue	100.00%	\$ 15,042	\$ 15,042	\$ -		
Fire Department	MV0100	27002	3423 Davis Avenue	100.00%	\$ 2,754	\$ 2,754	\$ -		
Fire Department	MV0101	27002	3423 Davis Avenue	100.00%	\$ 2,409	\$ 2,409	\$ -		
Fire Department	MV0102	27002	3423 Davis Avenue	100.00%	\$ 2,547	\$ 2,547	\$ -		
Fire Department	MV0103	27002	3423 Davis Avenue	100.00%	\$ 2,650	\$ 2,650	\$ -		
Fire Department	MV0104	27002	3423 Davis Avenue	100.00%	\$ 654	\$ 654	\$ -		
Fire Department	MV0105	27002	3423 Davis Avenue	100.00%	\$ 2,719	\$ 2,719	\$ -		
Fire Department	MV1207	27002	16930 Bundy Ave	100.00%	\$ 1,067	\$ -	\$ (1,067)		
Fire Department	MV1208	27002	16888 Bundy Ave	100.00%	\$ 21,616	\$ 27,536	\$ 5,920		
Fire Department	MV1209	27002	16902 Bundy Ave	100.00%	\$ 20,652	\$ 32,699	\$ 12,047		
Fire Department	RV090500	27002	4080 Lemon Street	39.71%	\$ 26,400	\$ 21,031	\$ (5,369)		
Fire Department	RV090501	27002	4080 Lemon Street	1.30%	\$ 861	\$ 964	\$ 103		
Fire Department	RV090503	27002	4080 Lemon Street	2.74%	\$ 861	\$ 964	\$ 103		
Fire Department	TP4506	27002	72564 Ramon Rd.	100.00%	\$ 6,230	\$ 6,230	\$ -		
Fire Department					\$ 135,788	\$ 147,524	\$ 11,736	8.64%	
Agricultural Commissioner	BL0317	28001	260 N. Broadway	25.64%	\$ 7,917	\$ 9,706	\$ 1,789		
Agricultural Commissioner	RV090500	28001	4080 Lemon Street	26.47%	\$ 17,589	\$ 13,975	\$ (3,614)		
Agricultural Commissioner	RV090501	28001	4080 Lemon Street	0.86%	\$ 585	\$ 654	\$ 69		
Agricultural Commissioner	RV090503	28001	4080 Lemon Street	1.83%	\$ 585	\$ 654	\$ 69		
Agricultural Commissioner	RV0983	28001	2950 Washington Street	100.00%	\$ 5,473	\$ 13,217	\$ 7,744		
Agricultural Commissioner					\$ 32,149	\$ 38,206	\$ 6,057	18.84%	
TLMA-RCHCA	RV090501	935001	4080 Lemon Street	0.04%	\$ 34	\$ -	\$ (34)		
TLMA-RCHCA	RV090503	935001	4080 Lemon Street	0.09%	\$ 34	\$ 103	\$ 69		
TLMA-RCHCA	RV090512	935001	4080 Lemon Street	3.06%	\$ 1,067	\$ 1,308	\$ 241		
TLMA-RCHCA					\$ 1,135	\$ 1,411	\$ 276	24.32%	
TLMA-Admin	RV090500	31002	4080 Lemon Street	20.58%	\$ 7,538	\$ 10,911	\$ 3,373		
TLMA-Admin	RV090501	31002	4080 Lemon Street	2.38%	\$ 861	\$ 1,790	\$ 929		
TLMA-Admin	RV090503	31002	4080 Lemon Street	5.04%	\$ 861	\$ 1,790	\$ 929		
TLMA-Admin	RV090509	31002	4080 Lemon Street	100.00%	\$ 22,648	\$ -	\$ (22,648)		
TLMA-Admin	RV090514	31002	4080 Lemon Street	87.31%	\$ 19,757	\$ 34,489	\$ 14,732		
TLMA-Admin	RV090501	31003	4080 Lemon Street	0.39%	\$ 138	\$ 275	\$ 137		
TLMA-Admin	RV090502	31003	4080 Lemon Street	15.28%	\$ 8,812	\$ 11,462	\$ 2,650		
TLMA-Admin	RV090503	31003	4080 Lemon Street	0.82%	\$ 138	\$ 275	\$ 137		
TLMA-Admin	RV1005	31003	4080 Lemon Street	0.39%	\$ 1,274	\$ 1,308	\$ 34		
TLMA-Admin					\$ 62,027	\$ 62,300	\$ 273	0.44%	
TLMA-EPD	RV090501	31005	4080 Lemon Street	0.07%	\$ 207	\$ 69	\$ (138)		
TLMA-EPD	RV090503	31005	4080 Lemon Street	0.16%	\$ 207	\$ 69	\$ (138)		
TLMA-EPD	RV090512	31005	4080 Lemon Street	5.10%	\$ 1,790	\$ 2,203	\$ 413		
TLMA-EPD					\$ 2,204	\$ 2,341	\$ 137	6.22%	
TLMA-Bldg & Safety	RV090501	31101	4080 Lemon Street	1.25%	\$ 551	\$ 929	\$ 378		
TLMA-Bldg & Safety	RV090502	31101	4080 Lemon Street	39.43%	\$ 22,786	\$ 29,567	\$ 6,781		
TLMA-Bldg & Safety	RV090503	31101	4080 Lemon Street	2.64%	\$ 551	\$ 929	\$ 378		
TLMA-Bldg & Safety	RV090514	31101	4080 Lemon Street	12.69%	\$ 3,408	\$ 5,025	\$ 1,617		
TLMA-Bldg & Safety					\$ 27,296	\$ 36,450	\$ 9,154	33.54%	
TLMA-Planning	RV090501	31201	4080 Lemon Street	1.14%	\$ 482	\$ 861	\$ 379		
TLMA-Planning	RV090502	31201	4080 Lemon Street	14.45%	\$ 8,330	\$ 10,842	\$ 2,512		
TLMA-Planning	RV090503	31201	4080 Lemon Street	2.41%	\$ 482	\$ 861	\$ 379		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
TLMA-Planning	RV090512	31201	4080 Lemon Street	53.06%	\$ 18,656	\$ 22,786	\$ 4,130		
TLMA-Planning					\$ 27,950	\$ 35,350	\$ 7,400	26.48%	
TLMA-Trans	RV090501	31301	4080 Lemon Street	2.13%	\$ 1,514	\$ 1,583	\$ 69		
TLMA-Trans	RV090502	31301	4080 Lemon Street	11.53%	\$ 6,677	\$ 8,639	\$ 1,962		
TLMA-Trans	RV090503	31301	4080 Lemon Street	4.52%	\$ 1,514	\$ 1,618	\$ 104		
TLMA-Trans	RV090508	31301	4080 Lemon Street	79.49%	\$ 34,799	\$ 38,241	\$ 3,442		
TLMA-Trans	RV0906	31301	3525 14th Street	100.00%	\$ 35,900	\$ 35,900	\$ -		
TLMA-Trans	RV0974	31301	2950 Washington Street	100.00%	\$ 9,328	\$ 9,328	\$ -		
TLMA-Trans	RV0975	31301	2950 Washington Street	100.00%	\$ 5,129	\$ 5,129	\$ -		
TLMA-Trans	RV0982	31301	2950 Washington Street	100.00%	\$ 14,112	\$ 16,177	\$ 2,065		
TLMA-Trans	RV0985	31301	2950 Washington Street	100.00%	\$ 4,681	\$ 4,681	\$ -		
TLMA-Trans	RV1053	31301	2950 Washington Street	100.00%	\$ 7,331	\$ 8,708	\$ 1,377		
TLMA-Trans					\$ 120,985	\$ 130,004	\$ 9,019	7.45%	
TLMA-Survey	RV090501	31302	4080 Lemon Street	0.62%	\$ 413	\$ 482	\$ 69		
TLMA-Survey	RV090502	31302	4080 Lemon Street	5.53%	\$ 3,201	\$ 4,130	\$ 929		
TLMA-Survey	RV090503	31302	4080 Lemon Street	1.31%	\$ 413	\$ 482	\$ 69		
TLMA-Survey	RV090508	31302	4080 Lemon Street	20.51%	\$ 8,639	\$ 9,879	\$ 1,240		
TLMA-Survey					\$ 12,666	\$ 14,973	\$ 2,307	18.21%	
TLMA-Code	CR0023	31401	Magnolia Avenue	100.00%	\$ 5,542	\$ -	\$ (5,542)		
TLMA-Code	JV5911	31401	5317 Mission Blvd	100.00%	\$ 4,303	\$ -	\$ (4,303)		
TLMA-Code	PR0812	31401	19450 Clark Street	100.00%	\$ 4,647	\$ -	\$ (4,647)		
TLMA-Code	PR0813	31401	17650 Cajalco Rd.	100.00%	\$ 11,531	\$ 11,531	\$ -		
TLMA-Code	RV090501	31401	4080 Lemon Street	0.56%	\$ 275	\$ 413	\$ 138		
TLMA-Code	RV090503	31401	4080 Lemon Street	1.19%	\$ 275	\$ 413	\$ 138		
TLMA-Code	RV090512	31401	4080 Lemon Street	38.78%	\$ 13,665	\$ 16,658	\$ 2,993		
TLMA-Code	SJ1403	31401	581 S. Grand Avenue	100.00%	\$ 17,141	\$ 18,724	\$ 1,583		
TLMA-Code					\$ 57,379	\$ 47,739	\$ (9,640)	-16.80%	
Mental Health	IN0718	41002	47915 Oasis St	100.00%	\$ 5,197	\$ 5,197	\$ -		
Mental Health	IN0719	41002	47825 Oasis St	100.00%	\$ 129,213	\$ 129,213	\$ -		
Mental Health	IN0720	41002	47919 Oasis St	67.80%	\$ 1,239	\$ 1,067	\$ (172)		
Mental Health	ME2004	41002	91275 66th Avenue	5.49%	\$ 10,395	\$ 10,911	\$ 516		
Mental Health	PG1105	41002	19531 McLane Street	100.00%	\$ 24,507	\$ 25,058	\$ 551		
Mental Health	RV0531	41002	4060 A County Circle Drive	100.00%	\$ -	\$ 16,659	\$ 16,659		
Mental Health	RV0915	41002	3525 Presley Street	100.00%	\$ 8,261	\$ 8,261	\$ -		
Mental Health	RV0919	41002	9990 County Farm Road	25.00%	\$ 414,968	\$ 414,968	\$ -		1
Mental Health	RV0920	41002	4095 County Circle Dr	100.00%	\$ 73,452	\$ 73,452	\$ -		1
Mental Health	RV0924	41002	4090 County Circle Dr	11.17%	\$ 1,067	\$ 792	\$ (275)		
Mental Health	RV0933	41002	10000 County Farm Rd	100.00%	\$ 5,576	\$ 5,576	\$ -		
Mental Health	RV0997	41002	9890 County Farm Rd	100.00%	\$ 13,527	\$ 13,527	\$ -		
Mental Health	RV1006	41002	9990 County Farm Rd, Suite	100.00%	\$ 7,435	\$ 9,328	\$ 1,893		
Mental Health	RV1074	41002	3075 Myers St	100.00%	\$ 157,885	\$ 129,695	\$ (28,190)		2
Mental Health	RV1075	41002	3125 Myers St	100.00%	\$ 50,976	\$ 87,461	\$ 36,485		1, 2
Mental Health	TM1502	41002	41002 County Center Dr	40.23%	\$ 24,748	\$ 25,127	\$ 379		
Mental Health					\$ 928,446	\$ 956,292	\$ 27,846	3.00%	
Environmental Health	RV0922	42001	4065 County Circle Dr	28.93%	\$ 63,505	\$ 74,623	\$ 11,118		
Environmental Health	RV0924	42001	4090 County Circle Dr	8.32%	\$ -	\$ 551	\$ 551		
Environmental Health	BL0317	42004	260 N. Broadway	12.12%	\$ 3,752	\$ 4,578	\$ 826		
Environmental Health	IN0738	42004	47-950 Arabia	23.53%	\$ -	\$ 21,409	\$ 21,409		2
Environmental Health	RV090502	42004	4080 Lemon Street	11.35%	\$ 6,574	\$ 8,502	\$ 1,928		
Environmental Health	RV090501	42004	4080 Lemon Street	0.29%	\$ 275	\$ 207	\$ (68)		
Environmental Health	RV090503	42004	4080 Lemon Street	0.61%	\$ 275	\$ 207	\$ (68)		
Environmental Health					\$ 74,381	\$ 110,077	\$ 35,696	47.99%	
Public Health	DH0007	42001	14080 Palm Drive, Ste. A	100.00%	\$ 10,705	\$ 15,592	\$ 4,887		
Public Health	RV0922	42001	4065 County Circle Dr	71.07%	\$ 156,129	\$ 183,321	\$ 27,192		
Public Health	RV0924	42001	4090 County Circle Dr	20.44%	\$ 1,583	\$ 1,377	\$ (206)		
Public Health					\$ 168,417	\$ 200,290	\$ 31,873	18.93%	
Dept of Animal Services	TP4502	42006	72-050 Petland Place	100.00%	\$ 35,212	\$ -	\$ (35,212)		3
Dept of Animal Services					\$ 35,212	\$ -	\$ (35,212)	-100.00%	
Health Care System	IN0720	42007	47919 Oasis St	32.21%	\$ -	\$ 482	\$ 482		
Health Care System	JV5904	42007	5256 Mission Blvd	100.00%	\$ 191,410	\$ 191,410	\$ -		
Health Care System	ME2004	42007	91275 66th Avenue	73.79%	\$ 139,608	\$ 146,801	\$ 7,193		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Health Care System	TM1502	42007	41002 County Center Dr	59.77%	\$ 20,962	\$ 37,346	\$ 16,384		
Health Care System					\$ 351,980	\$ 376,039	\$ 24,059	6.84%	
RCRMC	RV0919	43001	9990 County Farm Road	75.00%	\$ 1,244,937	\$ 1,244,937	\$ -		1
RCRMC	RV0924	43001	4090 County Circle Dr	13.02%	\$ 1,239	\$ 861	\$ (378)		
RCRMC					\$ 1,246,176	\$ 1,245,798	\$ (378)	-0.03%	
DPSS	CR0403	51001	505 S Buena Vista Ave	52.94%	\$ 9,775	\$ 13,906	\$ 4,131		
DPSS	IN0705	51001	82675 Highway 111	2.30%	\$ 861	\$ 826	\$ (35)		
DPSS	IN0722	51001	47671 Oasis St	100.00%	\$ 5,886	\$ 516	\$ (5,370)		
DPSS	JV5910	51001	5473 Mission Blvd	100.00%	\$ 7,813	\$ 8,398	\$ 585		
DPSS	ME2004	51001	91275 66th Avenue	9.98%	\$ 18,897	\$ 19,860	\$ 963		
DPSS	RV0917	51001	10281 Kidd Street	100.00%	\$ 131,691	\$ 166,730	\$ 35,039		
DPSS	RV0921	51001	4060 County Circle Dr	100.00%	\$ 117,166	\$ 164,562	\$ 47,396		
DPSS	RV0924	51001	4090 County Circle Dr	46.86%	\$ 2,582	\$ 3,132	\$ 550		
DPSS	RV0934	51001	9991 County Farm Rd	100.00%	\$ 4,165	\$ 7,228	\$ 3,063		
DPSS	RV0967	51001	3950 Reynolds Rd	100.00%	\$ 31,425	\$ 35,521	\$ 4,096		
DPSS	RV0990	51001	3021 Franklin Ave	57.86%	\$ 43,300	\$ 43,300	\$ -		
DPSS	RV0262	51001	10769 Hole Ave Suites 110	100.00%	\$ 67,911	\$ -	\$ (67,911)		
DPSS					\$ 441,472	\$ 463,979	\$ 22,507	5.10%	
Dept of Community Action	BL0317	52002	260 N. Broadway	0.91%	\$ 275	\$ 344	\$ 69		
Dept of Community Action					\$ 275	\$ 344	\$ 69	25.09%	
Economic Development Agency	RV1057	54001	4342 Orange Street	100.00%	\$ 28,569	\$ 29,429	\$ 860		2
Veteran					\$ 28,569	\$ 29,429	\$ 860	3.01%	
Cooperative Extension	BL0317	63001	260 N. Broadway	21.97%	\$ 6,781	\$ 8,328	\$ 1,547		
Cooperative Extension	MV0002	63001	21150 Box Springs Rd, #20	100.00%	\$ 2,031	\$ 2,031	\$ -		
Cooperative Extension					\$ 8,812	\$ 10,359	\$ 1,547	17.56%	
CSA	RV0925	915202	3133 Mission Inn Avenue	3.67%	\$ 1,274	\$ 1,274	\$ -		
CSA	PR0814	915202	21565 Steele Peak Rd.	100.00%	\$ 16,659	\$ -	\$ (16,659)		
CSA					\$ 17,933	\$ 1,274	\$ (16,659)	-92.90%	
Economic Development Agency	RV0925	72001	3133 Mission Inn Avenue	40.79%	\$ 14,043	\$ 13,975	\$ (68)		
Economic Development Agency	RV1020	72001	2991 Franklin Street	100.00%	\$ 17,107	\$ 17,107	\$ -		
EDA FM Admin					\$ 31,150	\$ 31,082	\$ (68)	-0.22%	
Economic Development Agency	RV1019	72003	2486 3rd Street	100.00%	\$ 13,768	\$ 31,150	\$ 17,382		
Economic Development Agency	IN0707	72003	46263 Oasis St.	100.00%	\$ 8,743	\$ 4,853	\$ (3,890)		
EDA FM Maintenance					\$ 22,511	\$ 36,003	\$ 13,492	59.94%	
Economic Development Agency	BL0317	72004	260 N. Broadway	6.52%	\$ -	\$ 2,478	\$ 2,478		
Economic Development Agency	RV1005	72004	4080 Lemon Street	4.71%	\$ 15,730	\$ 15,696	\$ (34)		
Economic Development Agency	HM0611	72004	43950 Acacia	0.00%	\$ 13,217	\$ -	\$ (13,217)		
Economic Development Agency	HM0618	72004	749 N. State St.	100.00%	\$ 86,463	\$ 86,463	\$ -		
Economic Development Agency	IN0735	72004	44199 Monroe St.	100.00%	\$ 347,195	\$ 347,195	\$ -		1
Economic Development Agency	ME2004	72004	91275 66th Avenue	10.74%	\$ 20,308	\$ 21,375	\$ 1,067		
Economic Development Agency	ME2007	72004	91260 Avenue 66	11.90%	\$ 3,580	\$ 3,855	\$ 275		
Economic Development Agency	RV1044	72004	3403 Tenth Street	100.00%	\$ 430,319	\$ 460,092	\$ 29,773		1
Economic Development Agency	RV1045	72004	3499 Tenth Street	100.00%	\$ 21,926	\$ 21,926	\$ -		
Economic Development Agency	RV1046	72004	3901 Lime Street	100.00%	\$ 22,958	\$ 22,958	\$ -		
EDA Real Estate					\$ 961,696	\$ 982,038	\$ 20,342	2.12%	
EDA Parking Structure	RV0993	72007	3535 12th Street	100.00%	\$ 11,187	\$ 25,712	\$ 14,525		
EDA Parking Structure	RV1007	72007	4090 Lemon Street	100.00%	\$ 10,429	\$ 18,174	\$ 7,745		
EDA Parking Structure	RV1047	72007	3403 10th Street	100.00%	\$ -	\$ 17,210	\$ 17,210		2
EDA Parking Structure	RV0932	72007	4293 Orange St	99.79%	\$ 3,649	\$ 2,478	\$ (1,171)		
EDA Parking					\$ 25,265	\$ 63,574	\$ 38,309	151.63%	
Purchasing & Fleet	BL0325	73005	226 Barnard W Street	100.00%	\$ 4,819	\$ 4,819	\$ -		
Purchasing & Fleet	CB3105	73005	50208 Main Street	100.00%	\$ 10,773	\$ -	\$ (10,773)		
Purchasing & Fleet	CB3110	73005	50208 Main St	100.00%	\$ 12,047	\$ 13,183	\$ 1,136		
Purchasing & Fleet	IN0725	73005	82775 Plaza Avenue	100.00%	\$ 2,891	\$ 3,786	\$ 895		
Purchasing & Fleet	MU1306	73005	30755 Auld Rd	100.00%	\$ 3,924	\$ 3,924	\$ -		
Purchasing & Fleet	PR0817	73005	309 San Jacinto Avenue	100.00%	\$ 6,161	\$ 7,848	\$ 1,687		
Purchasing & Fleet	RV0923	73005	4066 County Circle Dr	100.00%	\$ 6,264	\$ 8,433	\$ 2,169		
Purchasing & Fleet	RV0924	73005	4090 County Circle Dr	0.19%	\$ 69	\$ -	\$ (69)		
Purchasing & Fleet	RV0958	73005	2980 Washington Street	100.00%	\$ 62,094	\$ 62,094	\$ -		
Purchasing & Fleet	RV0987	73005	2980 Washington Street	100.00%	\$ -	\$ 344	\$ 344		
Purchasing & Fleet	JV5906	73005	5293 Mission Blvd	100.00%	\$ 33,422	\$ 33,422	\$ -		

Attachment B

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	FY 12/13 Estimated Annual Amount (based on \$34.42 an hour)	FY 13/14 Estimated Annual Amount (based on \$34.42 an hour)	Inc / (Decr)	% Inc / (Decr)	Notes
Purchasing & Fleet					\$ 142,464	\$ 137,853	\$ (4,611)	-3.24%	
Information Technology	IN0705	74001	82675 Highway 111	2.69%	\$ -	\$ 965	\$ 965		
Information Technology	IN0706	74001	46209 Oasis St	100.00%	\$ 4,956	\$ 5,232	\$ 276		
TLMA-GIS	RV090501	31001	4080 Lemon Street	0.06%	\$ 138	\$ 34	\$ (104)		
TLMA-GIS	RV090502	31001	4080 Lemon Street	2.43%	\$ 1,411	\$ 1,823	\$ 412		
TLMA-GIS	RV090503	31001	4080 Lemon Street	0.13%	\$ 138	\$ 34	\$ (104)		
Information Technology	RV090501	74001	4080 Lemon Street	2.97%	\$ 2,822	\$ 2,235	\$ (587)		
Information Technology	RV090503	74001	4080 Lemon Street	6.29%	\$ 2,822	\$ 2,236	\$ (586)		
Information Technology	RV090510	74001	4080 Lemon Street	100.00%	\$ 58,755	\$ 48,119	\$ (10,636)		
Information Technology	RV0908	74001	7195 Alessandro Blvd	24.04%	\$ 58,927	\$ 31,391	\$ (27,536)		
Information Technology	RV0908	74003	7195 Alessandro Blvd	10.36%	\$ -	\$ 13,527	\$ 13,527		
Information Technology					\$ 129,969	\$ 105,596	\$ (24,373)	-18.75%	
Subtotal County Billing					9,035,055	\$ 9,552,278	\$ 517,223	5.72%	
CAC ANNEX	RV1005		4080 Lemon Street	75.10%	\$ 250,061	\$ 249,992	\$ (69)		
CAC Annex					\$ 250,061	\$ 249,992	\$ (69)	-0.03%	
Law Library	RV0944	11039	3535 10th Street	100.00%	\$ 20,411	\$ 29,257	\$ 8,846		
Law Library					\$ 20,411	\$ 29,257	\$ 8,846	43.34%	
Palo Verde-Leased	BL0318		295 N. First Street	100.00%	\$ 42,853	\$ 42,853	\$ -		
Palo Verde-Leased					\$ 42,853	\$ 42,853	\$ -	0.00%	
Riverside County Office of Education	IN0711(RCOE)		47665 Oasis St	100.00%	\$ 10,739	\$ 10,739	\$ -		
Riverside County Office of Education					\$ 10,739	\$ 10,739	\$ -	0.00%	
Subtotal Non-County / Special Billing					324,064	\$ 332,841	\$ 8,777	2.71%	
Total Billable					\$ 9,359,119	\$ 9,885,119	\$ 526,000	5.62%	

Notes:

- 1 - Department asked for increased level of service. Executed Service Plans were incorporated into the FY 13/14 estimated costs.
- 2 - Providing services for new buildings.
- 3 - Provide services only at customer request.
- 4 - Actual trends for FY 12/13 were evaluated to assist in estimating service hours for FY 13/14.
- 5 - Service Plans can be modified per customer request as needed.
- 6 - FY 12/13 and FY 13/14 custodial supplies are billed separately.

Attachment C

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	Extermination		Janitorial	Janitorial
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	Services & Window Washing	Services & Window Washing
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate
Board of Supervisors	RV1005	10001	4080 Lemon Street	19.04%	\$ 20	\$ 20	\$ 472	\$ 472
Board of Supervisors	RV090501	10002	4080 Lemon Street	8.38%	\$ 138	\$ 138	\$ 904	\$ 904
Board of Supervisors					\$ 158	\$ 158	\$ 1,376	\$ 1,376
Law Library	RV0944	11039	3535 10th Street	100.00%	\$ -	\$ -	\$ 467	\$ 467
Law Library					\$ -	\$ -	\$ 467	\$ 467
Human Resources	RV090501	11301	4080 Lemon Street	29.23%	\$ 480	\$ 480	\$ 3,152	\$ 3,152
Human Resources					\$ 480	\$ 480	\$ 3,152	\$ 3,152
Assessor-County Clerk-Recorder	HM0602	12001	880 N State St	81.06%	\$ 166	\$ 166	\$ -	\$ -
Assessor-County Clerk-Recorder	IN0701	12001	82675 Highway 111	1.12%	\$ 38	\$ 38	\$ -	\$ -
Assessor-County Clerk-Recorder	PG1101	12001	3255 E Tahquitz Canyon Way	50.00%	\$ 360	\$ 360	\$ 3,245	\$ 3,245
Assessor-County Clerk-Recorder	RV090501	12001	4080 Lemon Street	5.94%	\$ 98	\$ 98	\$ 641	\$ 641
Assessor-County Clerk-Recorder	RV1016	12001	6221 Box Springs Blvd	100.00%	\$ 2,773	\$ 2,773	\$ -	\$ -
Assessor-County Clerk-Recorder	IN0701	12002	82675 Highway 111	8.50%	\$ 288	\$ 288	\$ -	\$ -
Assessor-County Clerk-Recorder	RV090501	12002	4080 Lemon Street	14.29%	\$ 235	\$ 235	\$ 1,541	\$ 1,541
Assessor-County Clerk-Recorder					\$ 3,958	\$ 3,958	\$ 5,427	\$ 5,427
Auditor-Controller	RV090501	13001	4080 Lemon Street	11.43%	\$ 188	\$ 188	\$ 1,232	\$ 1,232
Auditor-Controller	RV090501	13002	4080 Lemon Street	5.40%	\$ 89	\$ 89	\$ 582	\$ 582
Auditor-Controller	RV090501	13003	4080 Lemon Street	0.58%	\$ 10	\$ 10	\$ 63	\$ 63
Auditor-Controller					\$ 287	\$ 287	\$ 1,877	\$ 1,877
Treasurer/Tax Collector	RV090501	14001	4080 Lemon Street	8.59%	\$ 141	\$ 141	\$ 926	\$ 926
Treasurer/Tax Collector					\$ 141	\$ 141	\$ 926	\$ 926
County Counsel	IN0705	15001	82675 Highway 111	6.36%	\$ 137	\$ 137	\$ -	\$ -
County Counsel	MU1307	15001	30755 Auld Rd	1.56%	\$ 29	\$ 29	\$ -	\$ -
County Counsel	RV0916	15001	9991 County Farm Rd	15.00%	\$ -	\$ -	\$ 2,318	\$ 2,318
County Counsel	RV1058	15001	3960 Orange Street	10.41%	\$ 75	\$ 75	\$ 449	\$ 449
County Counsel					\$ 241	\$ 241	\$ 2,767	\$ 2,767
Economic Development Agency	RV0925	19001	3133 Mission Inn Avenue	22.01%	\$ 407	\$ 407	\$ -	\$ -
EDA Admin					\$ 407	\$ 407	\$ -	\$ -
Workforce Development Ctr	RV0925	19003	3133 Mission Inn Avenue	17.46%	\$ 323	\$ 323	\$ -	\$ -
WDC					\$ 323	\$ 323	\$ -	\$ -
Housing Authority					\$ -	\$ -	\$ -	\$ -
Coachella Library	CO0203	19007	1538 7th Street	100.00%	\$ 1,130	\$ 1,130	\$ -	\$ -
Highgrove Library	HI2604	19007	530 Center St.	100.00%	\$ 1,027	\$ 1,027	\$ -	\$ -
McCandless Library	IN0721	19007	200 Civic Center Mall	100.00%	\$ 103	\$ 103	\$ -	\$ -
Lake Elsinore Library	LE0503	19007	600 W. Graham	100.00%	\$ 1,540	\$ 1,540	\$ -	\$ -
Norco Library	NR3701	19007	3594 Old Hamner Road	100.00%	\$ 513	\$ 513	\$ -	\$ -
Nuview Library	NU2401	19007	29990 Lakeview Ave	100.00%	\$ 1,540	\$ 1,540	\$ -	\$ -
Perris Library	PR0807	19007	163 E. San Jacinto Ave	100.00%	\$ 924	\$ 924	\$ -	\$ -
Riverside Library	RV1042	19007	16625 Krameria Avenue	100.00%	\$ 924	\$ 924	\$ -	\$ -
Rubidoux Community Library	JV5913	19007	5840 Mission Blvd	100.00%	\$ 308	\$ 308	\$ 205	\$ 205
Sun City Library	SN2301	19007	26982 Cherry Hills Blvd	100.00%	\$ 616	\$ 616	\$ -	\$ -
Temecula Library	TM1504	19007	41000 County Center Dr	100.00%	\$ 3,081	\$ 3,081	\$ -	\$ -
Thousand Palms Library - New	TP4503	19007	31-189 Robert Road	100.00%	\$ 103	\$ 103	\$ -	\$ -
Wildomar Library	WI3000	19007	34303 Mission Trail	100.00%	\$ 1,540	\$ 1,540	\$ -	\$ -
Library	RV0925	19007	3133 Mission Inn Avenue	2.42%	\$ 45	\$ 45	\$ -	\$ -
Library					\$ 13,394	\$ 13,394	\$ 205	\$ 205
Museum	CH2801	19007	9401 Oak Glen Rd	100.00%	\$ 1,848	\$ 1,848	\$ -	\$ -
Museum	RV0925	19007	3133 Mission Inn Avenue	1.10%	\$ 20	\$ 20	\$ -	\$ -
Museum					\$ 1,868	\$ 1,868	\$ -	\$ -
Redevelopment Agency	RV0925	19009	3133 Mission Inn Avenue	5.85%	\$ 108	\$ 108	\$ -	\$ -
RDA/Successor Agency					\$ 108	\$ 108	\$ -	\$ -
Aviation	RV0925	19107	3133 Mission Inn Avenue	3.35%	\$ 62	\$ 62	\$ -	\$ -
EDA Aviation					\$ 62	\$ 62	\$ -	\$ -
Economic Development Agency	RV0925	19201	3133 Mission Inn Avenue	3.35%	\$ 62	\$ 62	\$ -	\$ -
EDA Fair					\$ 62	\$ 62	\$ -	\$ -
District Attorney	BA0101	22001	135 Alessandro Rd	50.00%	\$ 616	\$ 616	\$ 3,373	\$ 3,373
District Attorney	BL0316	22001	220 & 240 N. Broadway	36.44%	\$ 337	\$ 337	\$ -	\$ -

Attachment C

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	Extermination	Extermination	Janitorial Services & Window Washing	Janitorial Services & Window Washing
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate
District Attorney	IN0701	22001	82675 Highway 111	63.86%	\$ 2,164	\$ 2,164	\$ -	\$ -
District Attorney	IN0705	22001	82675 Highway 111	51.54%	\$ 1,112	\$ 1,112	\$ -	\$ -
District Attorney	MU1307	22001	30755 Auld Rd	4.91%	\$ 91	\$ 91	\$ -	\$ -
District Attorney	RV0916	22001	9991 County Farm Rd	50.00%	\$ -	\$ -	\$ 7,727	\$ 7,727
District Attorney	RV1058	22001	3960 Orange Street	79.18%	\$ 569	\$ 570	\$ 3,415	\$ 3,415
District Attorney					\$ 4,889	\$ 4,890	\$ 14,515	\$ 14,515
Riv Co Dept Child Services	HM0602	23001	880 N State St	18.94%	\$ 39	\$ 39	\$ -	\$ -
Riv Co Dept Child Services					\$ 39	\$ 39	\$ -	\$ -
Public Defender	BL0316	24001	220 & 240 N. Broadway	21.92%	\$ 203	\$ 203	\$ -	\$ -
Public Defender	IN0701	24001	82675 Highway 111	16.35%	\$ 554	\$ 554	\$ -	\$ -
Public Defender	IN0705	24001	82675 Highway 111	37.11%	\$ 800	\$ 800	\$ -	\$ -
Public Defender	MU1307	24001	30755 Auld Rd	2.88%	\$ 53	\$ 53	\$ -	\$ -
Public Defender	RV0916	24001	9991 County Farm Rd	30.00%	\$ -	\$ -	\$ 4,636	\$ 4,636
Public Defender	RV0996	24001	4075 Main Street	100.00%	\$ 1,848	\$ 1,848	\$ -	\$ -
Public Defender	RV1017	24001	4200 Orange Street	100.00%	\$ 822	\$ 822	\$ -	\$ -
Public Defender					\$ 4,280	\$ 4,280	\$ 4,636	\$ 4,636
Sheriff	RV0904	25001	4095 Lemon Street	33.07%	\$ 34	\$ 34	\$ 102	\$ 102
Sheriff	JV5908	25002	1500 Castellano Rd	9.01%	\$ 56	\$ 56	\$ 22	\$ 22
Sheriff	RV0904	25002	4095 Lemon Street	37.08%	\$ 38	\$ 38	\$ 114	\$ 114
Sheriff	RV0908	25002	7195 Alessandro Blvd	63.47%	\$ 1,173	\$ 1,173	\$ -	\$ -
Sheriff	BA0170	25003	155 E Hayes Street	100.00%	\$ 308	\$ 308	\$ -	\$ -
Sheriff	CB3101	25003	50290 Main Street	100.00%	\$ 205	\$ 205	\$ -	\$ -
Sheriff	HM0611	25003	43950 Acacia	100.00%	\$ 1,232	\$ 1,232	\$ -	\$ -
Sheriff	JV5908	25003	1500 Castellano Rd	90.99%	\$ 560	\$ 560	\$ 224	\$ 224
Sheriff	JV5909	25003	7477 Mission Blvd	100.00%	\$ 103	\$ 103	\$ -	\$ -
Sheriff	LE0504	25003	333 Limited Street	100.00%	\$ 103	\$ 103	\$ -	\$ -
Sheriff	PD2207	25003	73700 Gerald Ford Drive	100.00%	\$ 1,540	\$ 1,540	\$ -	\$ -
Sheriff	PR0810	25003	137 S. Perris Blvd	100.00%	\$ 924	\$ 924	\$ -	\$ -
Sheriff	RV0904	25003	4095 Lemon Street	7.31%	\$ 8	\$ 8	\$ 23	\$ 23
Sheriff	TR5307	25003	86625 Airport Blvd.	100.00%	\$ 2,157	\$ 2,157	\$ -	\$ -
Sheriff	MU1302	25004	30755-B Auld Rd	100.00%	\$ -	\$ -	\$ 13,761	\$ 13,761
Sheriff	MU1307	25004	30755 Auld Rd	71.20%	\$ 1,316	\$ 1,316	\$ -	\$ -
Sheriff	MU1315	25004	30755-B Auld Road	100.00%	\$ 103	\$ 103	\$ -	\$ -
Sheriff	MU1316	25004	30755-B Auld Road	100.00%	\$ 103	\$ 103	\$ -	\$ -
Sheriff	MU1317	25004	30755-D Auld Road	100.00%	\$ -	\$ -	\$ 40,053	\$ 40,053
Sheriff	RV0904	25004	4095 Lemon Street	8.57%	\$ 9	\$ 9	\$ 26	\$ 26
Sheriff	CR0403	25005	505 S Buena Vista Ave	6.82%	\$ 112	\$ 112	\$ -	\$ -
Sheriff	HM0601	25005	880 N State St	100.00%	\$ 1,540	\$ 1,540	\$ -	\$ -
Sheriff	RV0904	25005	4095 Lemon Street	13.97%	\$ 14	\$ 14	\$ 43	\$ 43
Sheriff	RV0916	25005	9991 County Farm Rd	5.00%	\$ -	\$ -	\$ 773	\$ 773
Sheriff	RV090501	25006	4080 Lemon Street	2.10%	\$ 35	\$ 35	\$ 226	\$ 226
Sheriff	RV1005	25006	4080 Lemon Street	0.76%	\$ 1	\$ 1	\$ 19	\$ 19
Sheriff	MV1204	25007	16791 Davis Ave	100.00%	\$ 924	\$ 924	\$ -	\$ -
Sheriff	MV1206	25007	16958 Bundy Ave	100.00%	\$ 616	\$ 616	\$ -	\$ -
Sheriff	MV1210	25007	16763 Davis Ave	100.00%	\$ 924	\$ 924	\$ -	\$ -
Sheriff	MV1211	25007	20630 11th St.	100.00%	\$ 616	\$ 616	\$ -	\$ -
Sheriff	MV1215	25007	16777 Davis Ave	100.00%	\$ 924	\$ 924	\$ -	\$ -
Sheriff	MV1233	25007	20964 11th Street	100.00%	\$ 103	\$ 103	\$ -	\$ -
Sheriff	IN0728	25010	47225 Oasis St	80.00%	\$ -	\$ -	\$ 14,393	\$ 14,393
Sheriff	PR0808	25010	800 S Redlands Avenue	50.00%	\$ -	\$ -	\$ 19,670	\$ 19,670
Sheriff	IN0728	25011	47225 Oasis St	20.00%	\$ -	\$ -	\$ 3,598	\$ 3,598
Sheriff	PR0808	25011	800 S Redlands Avenue	50.00%	\$ -	\$ -	\$ 19,670	\$ 19,670
Sheriff					\$ 15,781	\$ 15,781	\$ 112,717	\$ 112,717
Probation	MU1307	26001	30755 Auld Rd	16.60%	\$ 307	\$ 307	\$ -	\$ -
Probation	BA0101	26002	135 Alessandro Rd	50.00%	\$ 616	\$ 616	\$ 3,373	\$ 3,373
Probation	BL0316	26002	220 & 240 N. Broadway	41.64%	\$ 385	\$ 385	\$ -	\$ -

Attachment C

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	Extermination		Janitorial	Janitorial
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	Services & Window Washing	Services & Window Washing
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate
Probation	CR0403	26002	505 S Buena Vista Ave	40.24%	\$ 661	\$ 661	\$ -	\$ -
Probation	MU1307	26002	30755 Auld Rd	1.07%	\$ 20	\$ 20	\$ -	\$ -
Probation	MU1311	26002	30755 Auld Rd	100.00%	\$ 205	\$ 205	\$ -	\$ -
Probation	MU1312	26002	30755 Auld Rd	100.00%	\$ 103	\$ 103	\$ -	\$ -
Probation	MU1313	26002	30755 Auld Rd	100.00%	\$ 2,362	\$ 2,362	\$ -	\$ -
Probation	PG1101	26002	3255 E Tahquitz Canyon Way	50.00%	\$ 360	\$ 360	\$ 3,245	\$ 3,245
Probation	RV0990	26002	3021 Franklin Ave	42.14%	\$ 389	\$ 389	\$ -	\$ -
Probation	RV1058	26007	3960 Orange Street	10.41%	\$ 75	\$ 75	\$ 449	\$ 449
Probation					\$ 5,483	\$ 5,483	\$ 7,067	\$ 7,067
Fire Department	IN0701	27002	82675 Highway 111	10.17%	\$ 345	\$ 345	\$ -	\$ -
Fire Department	MV1208	27002	16888 Bundy Ave	100.00%	\$ 4,042	\$ 4,042	\$ 359	\$ 359
Fire Department	MV1209	27002	16902 Bundy Ave	100.00%	\$ 616	\$ 616	\$ 359	\$ 359
Fire Department	RV090501	27002	4080 Lemon Street	1.30%	\$ 21	\$ 21	\$ 140	\$ 140
Fire Department					\$ 5,024	\$ 5,024	\$ 858	\$ 858
Agricultural Commissioner	RV090501	28001	4080 Lemon Street	0.86%	\$ 14	\$ 14	\$ 93	\$ 93
Agricultural Commissioner	RV0983	28001	2950 Washington Street	100.00%	\$ 103	\$ 103	\$ -	\$ -
Agricultural Commissioner					\$ 117	\$ 117	\$ 93	\$ 93
TLMA-RCHCA	RV090501	935001	4080 Lemon Street	0.04%	\$ 1	\$ 1	\$ 4	\$ 4
TLMA-RCHCA					\$ 1	\$ 1	\$ 4	\$ 4
TLMA-Admin	RV090501	31002	4080 Lemon Street	2.38%	\$ 39	\$ 39	\$ 257	\$ 257
TLMA-Admin	RV090501	31003	4080 Lemon Street	0.39%	\$ 6	\$ 6	\$ 42	\$ 42
TLMA-Admin	RV1005	31003	4080 Lemon Street	0.39%	\$ -	\$ -	\$ 10	\$ 10
TLMA-Admin					\$ 45	\$ 45	\$ 309	\$ 309
TLMA-EPD	RV090501	31005	4080 Lemon Street	0.07%	\$ 1	\$ 1	\$ 8	\$ 8
TLMA-EPD					\$ 1	\$ 1	\$ 8	\$ 8
TLMA-Bldg & Safety	RV090501	31101	4080 Lemon Street	1.25%	\$ 21	\$ 22	\$ 135	\$ 135
TLMA-Bldg & Safety					\$ 21	\$ 22	\$ 135	\$ 135
TLMA-Planning	RV090501	31201	4080 Lemon Street	1.14%	\$ 19	\$ 19	\$ 123	\$ 123
TLMA-Planning					\$ 19	\$ 19	\$ 123	\$ 123
TLMA-Trans	RV090501	31301	4080 Lemon Street	2.13%	\$ 35	\$ 35	\$ 230	\$ 230
TLMA-Trans	RV0906	31301	3525 14th Street	100.00%	\$ 205	\$ 205	\$ -	\$ -
TLMA-Trans					\$ 240	\$ 240	\$ 230	\$ 230
TLMA-Survey	RV090501	31302	4080 Lemon Street	0.62%	\$ 10	\$ 10	\$ 67	\$ 67
TLMA-Survey					\$ 10	\$ 10	\$ 67	\$ 67
TLMA-Code	PR0813	31401	17650 Cajalco Rd.	100.00%	\$ 616	\$ 616	\$ -	\$ -
TLMA-Code	RV090501	31401	4080 Lemon Street	0.56%	\$ 9	\$ 9	\$ 60	\$ 60
TLMA-Code					\$ 625	\$ 625	\$ 60	\$ 60
Mental Health	IN0719	41002	47825 Oasis St	100.00%	\$ 616	\$ 616	\$ -	\$ -
Mental Health	ME2004	41002	91275 66th Avenue	5.49%	\$ 101	\$ 101	\$ -	\$ -
Mental Health	PG1105	41002	19531 McLane Street	100.00%	\$ 616	\$ 616	\$ -	\$ -
Mental Health	RV0919	41002	9990 County Farm Road	25.00%	\$ 2,372	\$ 2,372	\$ -	\$ -
Mental Health	RV0924	41002	4090 County Circle Dr	11.17%	\$ 46	\$ 46	\$ -	\$ -
Mental Health	RV0933	41002	10000 County Farm Rd	100.00%	\$ 924	\$ 924	\$ -	\$ -
Mental Health	RV0997	41002	9890 County Farm Rd	100.00%	\$ 308	\$ 308	\$ -	\$ -
Mental Health	RV1074	41002	3075 Myers St.	100.00%	\$ 513	\$ 513	\$ -	\$ -
Mental Health	RV1075	41002	3125 Myers St.	100.00%	\$ 205	\$ 205	\$ -	\$ -
Mental Health	TM1502	41002	41002 County Center Dr	40.23%	\$ 82	\$ 82	\$ -	\$ -
Mental Health					\$ 5,783	\$ 5,783	\$ -	\$ -
Environmental Health	RV0922	42001	4065 County Circle Dr	28.93%	\$ 951	\$ 951	\$ 178	\$ 178
Environmental Health	RV0924	42001	4090 County Circle Dr	8.32%	\$ 34	\$ 34	\$ -	\$ -
Environmental Health	RV090501	42004	4080 Lemon Street	0.29%	\$ 5	\$ 5	\$ 31	\$ 31
Environmental Health					\$ 990	\$ 990	\$ 209	\$ 209
Public Health	RV0922	42001	4065 County Circle Dr	71.07%	\$ 2,335	\$ 2,335	\$ 438	\$ 438
Public Health	RV0924	42001	4090 County Circle Dr	20.44%	\$ 84	\$ 84	\$ -	\$ -
Public Health					\$ 2,419	\$ 2,419	\$ 438	\$ 438
Health Care System	JV5904	42007	5256 Mission Blvd	100.00%	\$ 2,157	\$ 2,157	\$ -	\$ -

Attachment C

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	Extermination	Extermination	Janitorial Services & Window Washing	Janitorial Services & Window Washing
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate
Health Care System	ME2004	42007	91275 66th Avenue	73.79%	\$ 1,364	\$ 1,364	\$ -	\$ -
Health Care System	PR0811	42007	308 San Jacinto Ave	100.00%	\$ 719	\$ 719	\$ -	\$ -
Health Care System	RV0927	42007	7140 Indiana Ave	100.00%	\$ 924	\$ 924	\$ -	\$ -
Health Care System	TM1502	42007	41002 County Center Dr	59.77%	\$ 123	\$ 123	\$ -	\$ -
Health Care System					\$ 5,287	\$ 5,287	\$ -	\$ -
RCRMC	RV0919	43001	9990 County Farm Road	75.00%	\$ 7,117	\$ 7,117	\$ -	\$ -
RCRMC	RV0924	43001	4090 County Circle Dr	13.02%	\$ 54	\$ 54	\$ -	\$ -
RCRMC					\$ 7,171	\$ 7,171	\$ -	\$ -
DPSS	CR0403	51001	505 S Buena Vista Ave	52.94%	\$ 870	\$ 870	\$ -	\$ -
DPSS	IN0705	51001	82675 Highway 111	2.30%	\$ 50	\$ 50	\$ -	\$ -
DPSS	IN0722	51001	47671 Oasis St	100.00%	\$ 924	\$ 924	\$ -	\$ -
DPSS	JV5910	51001	5473 Mission Blvd	100.00%	\$ 205	\$ 205	\$ -	\$ -
DPSS	ME2004	51001	91275 66th Avenue	9.98%	\$ 184	\$ 184	\$ -	\$ -
DPSS	MU1307	51001	30755 Auld Rd	1.21%	\$ 22	\$ 22	\$ -	\$ -
DPSS	RV0917	51001	10281 Kidd Street	100.00%	\$ 2,773	\$ 2,773	\$ 683	\$ 683
DPSS	RV0921	51001	4060 County Circle Dr	100.00%	\$ 513	\$ 513	\$ 467	\$ 467
DPSS	RV0924	51001	4090 County Circle Dr	46.86%	\$ 193	\$ 193	\$ -	\$ -
DPSS	RV0967	51001	3950 Reynolds Rd	100.00%	\$ 4,005	\$ 4,005	\$ -	\$ -
DPSS	RV0990	51001	3021 Franklin Ave	57.86%	\$ 535	\$ 535	\$ -	\$ -
DPSS	RV1009	51001	2530 3rd Street	100.00%	\$ 616	\$ 616	\$ -	\$ -
DPSS					\$ 10,890	\$ 10,890	\$ 1,150	\$ 1,150
Dept of Community Action					\$ -	\$ -	\$ -	\$ -
Veteran					\$ -	\$ -	\$ -	\$ -
Cooperative Extension					\$ -	\$ -	\$ -	\$ -
CSA	RV0925	915202	3133 Mission Inn Avenue	3.67%	\$ 68	\$ 68	\$ -	\$ -
CSA	PR0814	915202	21565 Steele Peak Rd.	100.00%	\$ 267	\$ 267	\$ -	\$ -
CSA					\$ 335	\$ 335	\$ -	\$ -
Economic Development Agency	RV0925	72001	3133 Mission Inn Avenue	40.79%	\$ 754	\$ 754	\$ -	\$ -
Economic Development Agency	RV1020	72001	2991 Franklin Street	100.00%	\$ 411	\$ 411	\$ -	\$ -
EDA FM Admin					\$ 1,165	\$ 1,165	\$ -	\$ -
Economic Development Agency	HM0613	72003	800 N. State St.	100.00%	\$ 1,027	\$ 1,027	\$ -	\$ -
Economic Development Agency	IN0707	72003	46263 Oasis St.	100.00%	\$ 822	\$ 822	\$ -	\$ -
EDA FM Maintenance					\$ 1,849	\$ 1,849	\$ -	\$ -
Economic Development Agency	RV1005	72004	4080 Lemon Street	4.71%	\$ 5	\$ 5	\$ 117	\$ 117
Economic Development Agency	HM0618	72004	749 N. State St.	100.00%	\$ 1,848	\$ 1,848	\$ -	\$ -
Economic Development Agency	IN0735	72004	44199 Monroe St.	100.00%	\$ 3,081	\$ 3,081	\$ -	\$ -
Economic Development Agency	ME2004	72004	91275 66th Avenue	10.74%	\$ 198	\$ 198	\$ -	\$ -
Economic Development Agency	RV1044	72004	3403 Tenth Street	100.00%	\$ 308	\$ 308	\$ 3,720	\$ 3,720
Economic Development Agency	RV1046	72004	3901 Lime Street	100.00%	\$ 205	\$ 205	\$ -	\$ -
EDA Real Estate					\$ 5,645	\$ 5,645	\$ 3,837	\$ 3,837
EDA Parking Structure	RV0932	72007	4293 Orange St	99.79%	\$ 615	\$ 615	\$ -	\$ -
EDA Parking					\$ 615	\$ 615	\$ -	\$ -
Purchasing & Fleet	BA0154	73005	1628 Hargrave Street	100.00%	\$ 616	\$ 616	\$ -	\$ -
Purchasing & Fleet	CB3105	73005	50208 Main Street	100.00%	\$ 1,848	\$ 1,848	\$ -	\$ -
Purchasing & Fleet	IN0725	73005	82775 Plaza Avenue	100.00%	\$ 513	\$ 513	\$ -	\$ -
Purchasing & Fleet	MU1307	73005	30755 Auld Rd	0.57%	\$ 11	\$ 11	\$ -	\$ -
Purchasing & Fleet	RV0924	73005	4090 County Circle Dr	0.19%	\$ 1	\$ 1	\$ -	\$ -
Purchasing & Fleet	RV0932	73005	4293 Orange St	0.21%	\$ 1	\$ 1	\$ -	\$ -
Purchasing & Fleet	RV0958	73005	2980 Washington Street	100.00%	\$ 719	\$ 719	\$ -	\$ -
Purchasing & Fleet	JV5906	73005	5293 Mission Blvd	100.00%	\$ 103	\$ 103	\$ -	\$ -
Purchasing & Fleet					\$ 3,812	\$ 3,812	\$ -	\$ -
Information Technology	IN0705	74001	82675 Highway 111	2.69%	\$ 58	\$ 58	\$ -	\$ -
TLMA-GIS	RV090501	31001	4080 Lemon Street	0.06%	\$ 1	\$ 1	\$ 6	\$ 6
Information Technology	RV090501	74001	4080 Lemon Street	2.97%	\$ 49	\$ 49	\$ 320	\$ 320
Information Technology	RV0908	74001	7195 Alessandro Blvd	24.04%	\$ 444	\$ 444	\$ -	\$ -
Information Technology	RV0908	74003	7195 Alessandro Blvd	12.49%	\$ 231	\$ 232	\$ -	\$ -

Attachment C

Economic Development Agency
Custodial Services Division

Department	Bldg	Dept ID	Address	Billing %	Extermination	Extermination	Janitorial Services & Window Washing	Janitorial Services & Window Washing
					FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate	FY 12/13 Estimated Annualized Cost w/OVH Rate	FY 13/14 Estimated Annualized Cost w/OVH Rate
Information Technology					\$ 783	\$ 784	\$ 326	\$ 326
Subtotal County Billing					\$ 104,808	\$ 104,811	\$ 162,979	\$ 162,979
CAC ANNEX	RV1005		4080 Lemon Street	75.10%	\$ 77	\$ 77	\$ 1,862	\$ 1,862
CAC Annex					\$ 77	\$ 77	\$ 1,862	\$ 1,862
Palo Verde-Leased					\$ -	\$ -	\$ -	\$ -
Bankruptcy Court	RV1001		3420 12th Street	100.00%	\$ 205	\$ 205	\$ 106,297	\$ 106,297
Riverside County Office of Education					\$ 205	\$ 205	\$ 106,297	\$ 106,297
U.S. District Court	RV1003		3470 12th Street	100.00%	\$ 205	\$ 205	\$ 101,787	\$ 101,787
Riverside County Office of Education					\$ 205	\$ 205	\$ 101,787	\$ 101,787
Subtotal Non-County / Special Billing					\$ 487	\$ 487	\$ 209,946	\$ 209,946
Total Billable					\$ 105,295	\$ 105,298	\$ 372,925	\$ 372,925

Notes:

Square footage includes common core

Actuals through 9/30/12 were incorporated into the annualized FY 12/13 charges.