

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

118



**FROM:** Economic Development Agency /Facilities Management

**SUBMITTAL DATE:**  
June 2, 2011

**SUBJECT:** Proposed Fiscal Year 2011/12 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 Fiscal Year 2011/12.

**BACKGROUND:** The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2011/12 to recover costs associated with the provision of 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 for FY 2010/11.

(Continued)

Robert Field  
Assistant County Executive Officer/EDA

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

**COMPANION ITEM ON BOARD OF DIRECTORS AGENDA:** No

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

**C.E.O. RECOMMENDATION:** APPROVE  
BY: Jennifer L. Sargent

**County Executive Office Signature**

**MINUTES OF THE BOARD OF SUPERVISORS**

On motion of Supervisor Buster, seconded by Supervisor Ashley and duly carried by unanimous vote, IT WAS ORDERED that the above matter is approved as recommended.

Ayes: Buster, Tavaglione, Stone, Benoit and Ashley  
Nays: None  
Absent: None  
Date: 6/10/11 June 28, 2011  
xc: EDA, Auditor

Kecia Harper-Ihem  
Clerk of the Board  
By: Deputy

**Prev. Agn. Ref.:** 3.14 of 5/25/10      **District:** All      **Agenda Number:** 3.50

FISCAL PROCEDURES APPROVED  
PAUL ANGULO, CPA, AUDITOR-CONTROLLER  
BY: GEORGE C. TABORA  
Department of Finance

Dept's Recomm.:  Consent     Policy  
Per Exec. Ofc.:  Consent     Policy

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

June 2, 2011

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**BACKGROUND:** (Continued)

Current fiscal year 2010/11 is the first year the EDA Maintenance Services Division is operating 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.

At the recommendation of the Auditor-Controller's Office and the Executive Office, there was a change in the rate calculation methodology. Instead of having one blended rate for all trades, a separate rate has been calculated for each trade. Customers will be billed based on the number of hours worked at each facility by trade. Historically, a blended rate has been calculated to bill for all trades within the Maintenance Services Division. The FY 2011/12 proposed charges are based on actual hours worked at each facility in FY 2010/11 through March 23, 2011 plus an estimate for the remainder of the fiscal year. The estimated financial impact for FY 2011/12 by customer departments, agencies, or other occupants of a county facility is provided in Attachment "B".

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

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

	<b><u>FY 10/11 Current</u></b>	<b><u>FY 11/12 Proposed</u></b>	<b><u>FY 10/11 Current OT</u></b>	<b><u>FY 11/12 Proposed OT</u></b>
<b><u>Maintenance Services</u></b>				
Blended Productive Hourly Rate	\$69.84	\$69.84	\$86.65	\$83.96
 <b><u>Maintenance Services</u></b> <b><u>Productive Hourly Rates by Trade</u></b>				
Air Conditioning Mechanic	\$ 69.84	\$ 92.98	\$ 86.65	\$110.01
Building Maintenance Mechanic	\$ 69.84	\$ 62.83	\$ 86.65	\$ 78.02
Building Maintenance Worker	\$ 69.84	\$ 60.28	\$ 86.65	\$ 70.90
Building Services Engineer	\$ 69.84	\$ 96.58	\$ 86.65	\$120.15
Gardener/Grounds Worker	\$ 69.84	\$ 53.91	\$ 86.65	\$ 65.02
Laborer	\$ 69.84	\$ 34.23	\$ 86.65	\$ 42.50
Carpenter	\$ 69.84	\$ 95.06	\$ 86.65	\$117.96
Electrician	\$ 69.84	\$ 80.10	\$ 86.65	\$ 96.60
Painter	\$ 69.84	\$ 66.50	\$ 86.65	\$ 82.57
Plumber	\$ 69.84	\$ 77.38	\$ 86.65	\$ 94.44

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division	Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$88.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
County	Auditor-Controller		1300100000	4080 Lemon Street	18,848	9.15%	883	\$ 61,669	\$ 63,768	\$ 2,099
	Auditor-Controller		1300200000	4080 Lemon Street	2,267	1.10%	106	\$ 7,403	\$ 7,655	\$ 252
	Auditor-Controller		1300300000	4080 Lemon Street	3,372	1.64%	158	\$ 11,035	\$ 11,410	\$ 375
County	Agricultural Commissioner		2800100000	260 N. Broadway	1,804	24.13%	267	\$ 18,647	\$ 16,958	\$ (1,689)
	Agricultural Commissioner		2800100000	4080 Lemon Street	5,058	2.45%	237	\$ 16,552	\$ 17,115	\$ 563
	Agricultural Commissioner		2800100000	2950 Washington Street	2,460	100.00%	533	\$ 37,225	\$ 36,627	\$ (598)
	Assessor-Co. Clerk-Recorder		1200100000	260 N. Broadway	616	8.24%	91	\$ 6,355	\$ 5,780	\$ (575)
	Assessor-Co. Clerk-Recorder		1200200000	260 N. Broadway	616	8.24%	91	\$ 6,355	\$ 5,780	\$ (575)
	Assessor-Co. Clerk-Recorder		1200100000	880 N. State St	5,732	81.10%	1,201	\$ 83,878	\$ 77,972	\$ (5,906)
	Assessor-Co. Clerk-Recorder		1200200000	82675 Highway 111	5,382	8.11%	431	\$ 30,101	\$ 30,666	\$ 565
	Assessor-Co. Clerk-Recorder		1200100000	82675 Highway 111	708	1.07%	57	\$ 3,981	\$ 4,056	\$ 75
	Assessor-Co. Clerk-Recorder		1200100000	3255 E Tahquitz Canyon Way	10,362	41.53%	1,764	\$ 123,198	\$ 131,599	\$ 8,401
	Assessor-Co. Clerk-Recorder		1200100000	4080 Lemon Street	34,800	16.89%	1,630	\$ 113,839	\$ 117,714	\$ 3,875
Assessor-Co. Clerk-Recorder		1200200000	4080 Lemon Street	3,633	1.86%	180	\$ 12,571	\$ 12,999	\$ 428	
Assessor-Co. Clerk-Recorder		1200300000	5950 Wilderness Avenue	22,325	100.00%	479	\$ 33,453	\$ 32,496	\$ (957)	
Assessor-Co. Clerk-Recorder		1200100000	6221 Box Springs Blvd	30,602	100.00%	1,123	\$ 78,430	\$ 77,963	\$ (467)	
Assessor-Co. Clerk-Recorder		1200100000	41002 County Center Dr	6,016	57.49%	1,433	\$ 100,081	\$ 98,946	\$ (1,135)	
Clerk/Board of Supervisors			1000140000	260 N. Broadway	459	6.14%	68	\$ 4,749	\$ 4,319	\$ (430)
Clerk/Board of Supervisors			1000200000	4080 Lemon Street	2,248	1.09%	105	\$ 7,333	\$ 7,583	\$ 250
Clerk/Board of Supervisors			1000160000	4080 Lemon Street	14,955	19.00%	81	\$ 5,657	\$ 6,260	\$ 603
County Counsel			1500100000	48209 Oasis St	914	3.81%	18	\$ 1,257	\$ 1,380	\$ 123
County Counsel			1500100000	30755-D Auld Road	5,843	10.90%	142	\$ 9,917	\$ 10,187	\$ 270
County Counsel			1500100000	9991 County Farm Rd	1,563	12.36%	25	\$ 1,746	\$ 1,440	\$ (306)
County Counsel			1500100000	9991 County Farm Rd	1,069	100.00%	73	\$ 5,098	\$ 4,898	\$ (200)
County Counsel			1500100000	3960 Orange Street	26,001	10.41%	373	\$ 26,050	\$ 27,455	\$ 1,405
Community Health Agency			4200600300	2242 E Charles Street	4,679	100.00%	-	\$ -	\$ -	\$ -
Community Health Agency			4200600300	16450 Hobson Way	3,746	100.00%	257	\$ 17,949	\$ 16,465	\$ (1,484)
Community Health Agency			4200600300	245 S. Carlton Ave	5,717	100.00%	99	\$ 6,914	\$ 6,594	\$ (320)
Community Health Agency			4200430000	260 N. Broadway	1,022	13.67%	151	\$ 10,546	\$ 9,590	\$ (956)
Community Health Agency			4200100000	505 S Buena Vista Ave	5,648	30.10%	429	\$ 29,961	\$ 32,612	\$ 2,651
Community Health Agency			4200100000	880 N. State St	6,795	100.00%	1,471	\$ 102,735	\$ 94,246	\$ (8,489)
Community Health Agency			4200100300	47923 Oasis St	27,568	100.00%	2,076	\$ 144,988	\$ 150,914	\$ 5,926
Community Health Agency			4200100300	1515 N. Sunrise Way	22,122	100.00%	2,031	\$ 141,845	\$ 128,053	\$ (13,792)
Community Health Agency			4200420000	308 San Jacinto Ave	24,870	100.00%	1,042	\$ 72,773	\$ 69,731	\$ (3,042)
Community Health Agency			4200100000	4080 Lemon Street	3,123	1.52%	147	\$ 10,266	\$ 10,616	\$ 350
Community Health Agency			4200100000	4065 County Circle Dr	35,695	42.00%	1,567	\$ 109,439	\$ 109,369	\$ (70)
Community Health Agency			4200300000	4065 County Circle Dr	16,645	43.00%	1,605	\$ 112,093	\$ 112,021	\$ (72)
Community Health Agency			4200400000	4065 County Circle Dr	12,748	15.00%	560	\$ 39,910	\$ 39,085	\$ (825)
Community Health Agency			4200100300	5256 Mission Blvd	26,235	100.00%	1,429	\$ 99,801	\$ 106,783	\$ 6,982
Community Health Agency			4200100300	6851 Van Buren Blvd	26,235	100.00%	1,447	\$ 101,058	\$ 113,179	\$ 12,121
Community Health Agency			4200100000	6851 Van Buren Blvd	33,858	100.00%	672	\$ 46,932	\$ 44,942	\$ (1,990)
Community Health Agency			4200100000	6851 Van Buren Blvd	4,765	100.00%	147	\$ 10,266	\$ 9,620	\$ (646)
Community Health Agency			4200100000	6851 Van Buren Blvd	3,199	100.00%	140	\$ 9,778	\$ 9,291	\$ (487)
Community Health Agency			4200100000	6851 Van Buren Blvd	2,851	100.00%	139	\$ 9,708	\$ 9,402	\$ (306)
Community Health Agency			4200100000	6851 Van Buren Blvd	1,290	100.00%	26	\$ 1,816	\$ 2,083	\$ 267
Community Health Agency			4200100000	6851 Van Buren Blvd	-	100.00%	94	\$ 6,565	\$ 5,974	\$ (591)
Community Health Agency			4200100000	6851 Van Buren Blvd	-	100.00%	26	\$ 1,816	\$ 1,858	\$ 42
Community Health Agency			4200100000	6851 Van Buren Blvd	1,560	100.00%	102	\$ 7,124	\$ 6,374	\$ (750)

ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	FY 10/11 % of Occupancy	FY 10/11 Maintenance (Annualized Hrs) per dept	FY 11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.64)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Department	Bldg									
Community Health Agency	RX5022	4200100000	6851 Van Buren Blvd.	2,535	100.00%	156	156	10,895	11,016	\$ 121
Community Health Agency	RX5023	4200100000	6851 Van Buren Blvd.	2,535	100.00%	112	112	7,822	7,542	\$ (280)
Community Health Agency	RX5024	4200100000	6851 Van Buren Blvd.	2,535	100.00%	133	133	9,289	8,943	\$ (346)
Community Health Agency	RX5025	4200100000	6851 Van Buren Blvd.	4,213	100.00%	106	106	7,403	6,660	\$ (743)
Community Health Agency	RX5026	4200100000	6851 Van Buren Blvd.	1,088	100.00%	149	149	10,406	10,772	\$ 366
Community Health Agency	RX5027	4200100000	6851 Van Buren Blvd.	-	100.00%	21	21	1,467	1,319	\$ (148)
Community Health Agency	SJ1403-1414**	4200100000	581 S. Grand Avenue	48,819	100.00%	407	1,750	28,425	122,220	\$ 93,795
Community Health Agency	TM1502	4200100000	41002 County Center Dr	6,685	59.80%	1,252	1,252	87,440	88,839	\$ 1,399
Community Health Agency	TP4502	4200600300	30480 Rio Del Sol Road	28,226	100.00%	2,018	2,018	140,937	132,713	\$ (8,224)
Code Enforcement	PR812	3140100000	19450 Clark Street	2,400	100.00%	160	160	11,174	10,760	\$ (414)
Code Enforcement	RY0905	3140100000	4080 Lemon Street	3,306	1.60%	154	154	10,755	11,122	\$ 367
Code Enforcement	RX5009	3140100000	5317 Mission Blvd	4,094	100.00%	799	799	55,802	53,619	\$ (2,183)
Community Action	BL317	5200300000	260 N. Broadway	64	0.86%	10	10	698	635	\$ (63)
Cooperative Extension	BL317	6300100000	260 N. Broadway	1,546	20.69%	229	229	15,993	14,544	\$ (1,449)
Cooperative Extension	MV002	6300100000	21150 Box Springs Rd. #202	6,000	100.00%	23	23	1,606	1,842	\$ 236
District Attorney	BA101	2200100000	135 Alessandro Rd	2,481	43.04%	287	287	20,044	17,468	\$ (2,576)
District Attorney	BL316	2200100000	240 N. Broadway & 220 N. Broadway	4,950	33.27%	272	272	18,996	17,225	\$ (1,771)
District Attorney	CR403	2200100000	505 S Buena Vista Ave	2,016	10.75%	153	153	10,686	11,631	\$ 945
District Attorney	IN701	2200100000	82675 Highway 111	26,380	39.77%	2,116	2,116	147,781	150,558	\$ 2,777
District Attorney	IN705	2200100000	46209 Oasis St	7,405	30.87%	149	149	10,406	11,425	\$ 1,019
District Attorney	MU1317	2200100000	30755-D Auld Road	18,427	34.37%	447	447	31,218	32,448	\$ 1,230
District Attorney	RY0916	2200100000	9991 County Farm Rd	5,243	41.45%	84	84	5,867	4,839	\$ (1,028)
District Attorney	RY1058	2200100000	3960 Orange Street	197,680	79.18%	2,837	2,837	196,136	208,818	\$ 10,682
District Attorney Total	RY1059	2200100000	3900 Orange Street	6,034	100.00%	29	29	2,025	2,546	\$ 521
DCSS	BL317	2300100000	260 N. Broadway	1,079	14.44%	160	160	11,174	10,162	\$ (1,012)
DCSS	HM602	2300100000	880 N State St	1,339	18.90%	280	280	19,555	18,178	\$ (1,377)
DPSS	CR403	5100100000	505 S Buena Vista Ave	4,168	22.22%	317	317	22,139	24,098	\$ 1,959
DPSS	IN705	5100100000	46209 Oasis St	330	1.38%	7	7	489	537	\$ 48
DPSS	IN722	5100100000	47671 Oasis St	1,756	56.17%	112	112	7,822	6,716	\$ (1,106)
DPSS	MU1317	5100100000	30755-D Auld Road	4,554	8.49%	110	110	7,682	7,915	\$ 233
DPSS	RY0917	5100100000	10281 Kidd Street	63,420	100.00%	2,762	2,762	192,898	193,213	\$ 315
DPSS	RY0921	5100100000	4060 County Circle Dr	75,000	100.00%	2,871	2,871	200,511	199,360	\$ (1,151)
DPSS	RY0929	5100100000	4060B County Circle Dr	5,700	100.00%	306	306	21,371	19,564	\$ (1,807)
DPSS	RY0934	5100100000	9991 Reynolds Rd	4,001	100.00%	183	183	12,781	12,206	\$ (575)
DPSS	RY0967	5100100000	3950 Reynolds Rd	21,451	100.00%	1,197	1,197	83,598	76,621	\$ (6,977)
DPSS	RY0990	5100100000	3021 Franklin Ave	16,509	57.90%	1,126	1,126	78,640	73,394	\$ (5,246)
DPSS	RY1009	5100600000	2530 3rd Street	4,518	100.00%	560	560	39,110	37,465	\$ (1,645)
DPSS	RX5008	5100100000	5473 Mission Blvd	3,528	100.00%	827	827	57,758	53,256	\$ (4,502)
Economic Development Agency	CH2801	1930100000	9401 Oak Glen Rd	14,219	15.55%	229	229	15,993	15,338	\$ (655)
Economic Development Agency	IN720	Central plant	47919 Oasis St	3,360	100.00%	-	-	-	-	\$ -
Economic Development Agency	MU1307	Central plant	30755 Auld Road	6,850	100.00%	-	-	-	-	\$ -
Economic Development Agency	RY0924	Central plant	4090 County Circle Dr	14,162	98.54%	-	-	-	-	\$ -
Economic Development Agency	TM1503	Central plant	41002 County Center Dr	2,109	77.45%	372	372	25,980	-	\$ (25,980)

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$89.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Fire Department	IN701	2700200000	82675 Highway 111	6,440	9.71%	517	517	\$ 36,107	\$ 36,786	\$ 679
Fire Department	LE509	2700200000	26425 Horseshief Canyon Rd.	-	100.00%	-	-	-	-	-
Fire Department	MV1205	2500704100	3423 Davis Avenue	25,918	100.00%	153	153	\$ 10,686	\$ 9,518	\$ (1,168)
Fire Department	MV1208	2700200000	3423 Davis Avenue	25,220	100.00%	1,069	1,069	\$ 74,659	\$ 72,742	\$ (1,917)
Fire Department	MV1207	2700200000	3423 Davis Avenue	14,716	100.00%	744	744	\$ 51,961	\$ 46,932	\$ (5,029)
Fire Department	MV1214	2700200000	3423 Davis Avenue	2,400	100.00%	52	52	\$ 3,632	\$ 4,165	\$ 533
Fire Department	MV1209	2700200000	16902 Bundy Ave	25,220	100.00%	1,258	1,258	\$ 87,859	\$ 82,764	\$ (5,095)
Fire Department	MV1241	2700200000	17425 Ferguson Ave.	3,500	100.00%	-	-	-	-	-
Fire Department	RV0905	2700200000	4080 Lemon Street	7,587	3.68%	355	355	\$ 24,793	\$ 25,637	\$ 844
Fire Department	MV059	2700200000	16775 Bundy Ave	2,160	100.00%	78	78	\$ 5,443	\$ 4,901	\$ (547)
Fire Department	MV060	2700200000	16775 Bundy Ave	2,160	100.00%	182	182	\$ 12,711	\$ 11,660	\$ (1,051)
Fire Department	MV061	2700200000	16775 Bundy Ave	2,160	100.00%	156	156	\$ 10,895	\$ 9,801	\$ (1,094)
Fire Department	MV062	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV063	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV064	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV065	2700200000	16775 Bundy Ave	1,920	100.00%	-	-	-	-	-
Fire Department	MV066	2700200000	16775 Bundy Ave	480	100.00%	-	-	-	-	-
Fire Department	MV067	2700200000	16775 Bundy Ave	480	100.00%	-	-	-	-	-
Fire Department	MV068	2700200000	16775 Bundy Ave	480	100.00%	39	39	\$ 2,724	\$ 2,724	\$ -
Fire Department	MV100	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV101	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV102	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV103	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Fire Department	MV104	2700200000	16775 Bundy Ave	2,160	100.00%	26	26	\$ 1,816	\$ 2,063	\$ 267
Fire Department	MV105	2700200000	16775 Bundy Ave	2,160	100.00%	-	-	-	-	-
Human Resources	RV0905	1130100000	4080 Lemon Street	2,525	1.23%	119	119	\$ 8,311	\$ 8,594	\$ 283
Human Resources	RV0905	1130100000	4080 Lemon Street	5,954	2.89%	279	279	\$ 19,485	\$ 20,149	\$ 664
Human Resources	RV0905	1130100000	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
Information Technology	BA102	7400151200	155 E Hays Street	496	100.00%	213	213	\$ 14,876	\$ 13,670	\$ (1,206)
Information Technology	BA184	7400151200	79 Whitewater Hill	320	100.00%	246	246	\$ 17,181	\$ 15,456	\$ (1,725)
Information Technology	BE1601	7400151200	Mt David	320	100.00%	200	200	\$ 13,968	\$ 12,566	\$ (1,402)
Information Technology	BL027	7400101220	401 W. Bernard St	-	100.00%	-	-	-	-	-
Information Technology	BL302	7400162100	260 N Spring St	800	100.00%	76	76	\$ 5,308	\$ 5,985	\$ 687
Information Technology	BL307	7400151200	Black Rock Road	320	100.00%	-	-	-	-	-
Information Technology	BL327	7400151200	280 N. Spring Street	-	100.00%	-	-	-	-	-
Information Technology	CO201	7400151200	Santa Rosa Peak	300	100.00%	449	449	\$ 31,358	\$ 28,211	\$ (3,147)
Information Technology	CR410	7400162100	4230 Eagle Canyon Road	-	100.00%	-	-	-	-	-
Information Technology	CR016	26330 Lester Circle	-	-	100.00%	-	-	-	-	-
Information Technology	DC2917	7400151200	Red Cloud Mine Rd.	320	100.00%	63	63	\$ 4,400	\$ 3,958	\$ (442)
Information Technology	DH1704	7400151200	81 Eddom Hill Rd.	1,152	100.00%	24	24	\$ 1,676	\$ 1,922	\$ 246
Information Technology	HM605	7400151200	890 N State St (Near Bldg B)	1,005	100.00%	498	498	\$ 34,780	\$ 37,126	\$ 2,346
Information Technology	HM612	7400151200	34500 Reed Valley Road	90	100.00%	457	457	\$ 31,917	\$ 28,713	\$ (3,204)
Information Technology	ID2503	7400151200	24408 Rocky Point Rd.	-	100.00%	292	292	\$ 20,393	\$ 18,348	\$ (2,047)
Information Technology	IN705	7400101220	46209 Oasis St	387	1.61%	8	8	\$ 559	\$ 614	\$ 55
Information Technology	IN706	7400101220	46209 Oasis St	1,465	100.00%	221	221	\$ 15,435	\$ 14,143	\$ (1,292)
Information Technology	IN736	7400151200	78100 Cactus City Comm Site	330	100.00%	95	95	\$ 6,635	\$ 7,280	\$ 645
Information Technology	IN737	7400151200	46545 Indio Hills	-	100.00%	-	-	-	-	-
Information Technology	LE515	7400151200	35607 Forestry Rd.	320	100.00%	482	482	\$ 33,663	\$ 32,042	\$ (1,621)
Information Technology	NR3703	7400151200	11030 Box Springs Road	1,025	100.00%	728	728	\$ 50,844	\$ 45,740	\$ (5,104)
Information Technology	PG1102	7400151200	412 Cavalletti Lane	408	100.00%	81	81	\$ 5,657	\$ 5,657	\$ -
Information Technology	PR805	7400151200	3255 E Tanquitz Canyon Way	645	100.00%	140	140	\$ 9,778	\$ 11,214	\$ 1,436
Information Technology	RV0905	7400151200	250 Salsipuedes	300	100.00%	364	364	\$ 25,422	\$ 22,870	\$ (2,552)
Information Technology	RV0905	7400162100	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
Information Technology	RV0905	7400162100	4080 Lemon Street	1,079	0.52%	50	50	\$ 3,492	\$ 3,611	\$ 119
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	13,623	41.67%	981	981	\$ 68,513	\$ 73,302	\$ 4,789
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	7,030	21.66%	510	510	\$ 35,618	\$ 38,108	\$ 2,490

ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Department	Bldg									
Information Technology										
Information Technology		7400162100	4090 County Circle Dr	210	1.46%	65	65	\$ 4,540	\$ 4,808	\$ 268
Information Technology		7400151200	7195 Alessandro Rd.	-	100.00%	-	-	-	-	-
Information Technology		7400151200	40480 Soboba Rd.	-	100.00%	500	500	\$ 34,920	\$ 31,415	\$ (3,505)
Information Technology		TM1501	41002 County Center Dr	-	0.00%	-	-	-	-	-
Information Technology		TM1503	41002 County Center Dr	614	22.55%	108	108	\$ 7,543	\$ 7,071	\$ (472)
Information Technology		MU1307	30795 Aud Rd	-	0.00%	-	-	-	-	-
Information Technology		TR5309	86655 Airport Blvd.	-	100.00%	-	-	-	-	-
Cathedral City Library (old)		1900700000	68707 Highway 111 (old E Palm Canyon)	3,722	100.00%	-	-	\$	\$	\$
Cathedral City Library (new)		CC1803	33520 Dale Palm Drive	20,037	100.00%	1,227	1,227	\$ 85,694	\$ 71,529	\$ (14,165)
Canyon Lake Library		CL2701	31516 Railroad Canyon Rd	1,886	100.00%	-	-	-	-	-
Calimesa Library		CM002	974 Calimesa Blvd	6,000	100.00%	190	190	\$ 13,270	\$ 12,380	\$ (890)
Coachella Library		CO2003	1538 7th Street	1,849	100.00%	158	158	\$ 11,035	\$ 10,373	\$ (662)
Home gardens Library		CR4005	3785 Necca Street	11,127	100.00%	1,849	1,849	\$ 129,134	\$ 123,198	\$ (5,936)
Lake Tamarisk Library		DC2901	43880 Lake Tamarisk Drive	2,055	100.00%	133	133	\$ 9,288	\$ 10,889	\$ 1,410
Dessert Hot Springs Library		DH1701	11691 West Drive	3,527	100.00%	192	192	\$ 13,409	\$ 14,641	\$ 1,232
Highgrove Library		HI2604	530 Center St	6,671	100.00%	208	208	\$ 14,527	\$ 21,400	\$ 6,873
Valle Vista Library		HV6007	25757 Fairview Avenue	2,349	100.00%	1,275	1,275	\$ 89,046	\$ 82,372	\$ (6,674)
Idyllwild Library		ID2501	54165 Pinecrest Road	2,520	100.00%	470	470	\$ 32,825	\$ 30,849	\$ (1,976)
McCandless Library		IN721	200 Civic Center Mall	17,760	100.00%	576	576	\$ 40,228	\$ 42,342	\$ 2,114
Lake Esinore Library		LE5003	600 W. Graham	7,500	100.00%	1,444	1,444	\$ 100,849	\$ 96,065	\$ (4,784)
La Quinta Library		LO1901	78080 Calle Estado	16,645	100.00%	14	14	\$ 978	\$ 844	\$ (134)
Dessert Sands Unified School District		ME2001	65250 Coahuilla Street	3,456	100.00%	23	23	\$ 1,606	\$ 1,458	\$ (148)
Norco Library		NR3701	91-260 Avenue 66	4,992	52.40%	630	630	\$ 43,969	\$ 45,691	\$ 1,692
Nuwai Library		NU2401	3594 Old Hammer Road	8,192	100.00%	1,197	1,197	\$ 83,588	\$ 79,113	\$ (4,485)
Perris Library		PR8807	29990 Lakeview Ave	2,180	100.00%	684	684	\$ 47,771	\$ 38,406	\$ (9,365)
Glen Avon Library		RV0940	73-300 Fred Waring Dr	40,800	100.00%	42	42	\$ 2,953	\$ 2,552	\$ (401)
Riverside Library		RV1042	163 San Jacinto	20,172	100.00%	2,277	2,277	\$ 159,026	\$ 134,031	\$ (24,995)
Rubidoux Community Library		RU5011	9244 Galena Street	19,962	100.00%	1,902	1,902	\$ 132,836	\$ 122,799	\$ (10,037)
Sun City Library		SN2301	16625 Krameria Avenue	10,082	100.00%	883	883	\$ 61,669	\$ 54,318	\$ (7,351)
Temecula Library		TM1504	5840 Mission Blvd	39,133	100.00%	2,646	2,646	\$ 184,797	\$ 175,594	\$ (9,203)
Thousand Palms Library - New		TP4503	26682 Cherry Hills Blvd	7,000	100.00%	973	973	\$ 67,954	\$ 64,453	\$ (3,501)
Wildomar Library		WI3000	41000 County Center Dr	15,350	100.00%	1,071	1,071	\$ 74,799	\$ 74,574	\$ (225)
Community Health Agency		ME2004	31-189 Robert Road	5,288	100.00%	658	658	\$ 45,955	\$ 41,230	\$ (4,725)
DPSS		ME2004	34303 Mission Trail	5,194	100.00%	1,182	1,182	\$ 82,551	\$ 77,126	\$ (5,425)
Mental Health		ME2004	91-275 Avenue 66	13,002	79.80%	1,522	1,522	\$ 106,296	\$ 110,886	\$ 4,590
Mental Health		ME2004	91-275 Avenue 66	1,758	100.00%	206	206	\$ 14,387	\$ 15,008	\$ 621
Mental Health		ME2004	91-275 Avenue 66	484	2.75%	57	57	\$ 3,981	\$ 4,153	\$ 172
Mental Health		ME2004	91-275 Avenue 66	484	2.75%	57	57	\$ 3,981	\$ 4,153	\$ 172
Mental Health		ME2004	91-275 Avenue 66	1,893	10.70%	221	221	\$ 15,435	\$ 16,101	\$ 666
Mental Health		IN708	82485 Miles Ave	17,350	100.00%	1,700	1,700	\$ 118,728	\$ 119,738	\$ 1,010
Mental Health		IN718	47915 Oasis St	33,900	100.00%	3,607	3,607	\$ 251,913	\$ 250,867	\$ (1,046)
Mental Health		IN719	47825 Oasis St	24,125	100.00%	2,296	2,296	\$ 160,353	\$ 163,487	\$ 3,134
Mental Health		PG1105	19531 McLane Street	13,680	40.02%	478	478	\$ 33,384	\$ 32,076	\$ (1,308)
Mental Health		RV0915	3525 Presley Street	6,800	100.00%	1,098	1,098	\$ 76,684	\$ 72,477	\$ (4,207)
Mental Health		RV0919	9990 County Farm Rd	12,819	25.00%	2,321	2,321	\$ 162,099	\$ 159,211	\$ (2,888)
Mental Health		RV0920	4095 County Circle Dr	20,183	100.00%	1,469	1,469	\$ 102,595	\$ 98,511	\$ (4,084)
Mental Health		RV0928	4060A County Circle Dr	5,700	100.00%	380	380	\$ 26,339	\$ 24,361	\$ (1,978)
Mental Health		RV0933	10000 County Farm Rd	2,380	100.00%	85	85	\$ 5,936	\$ 6,302	\$ 366
Mental Health		RV0997	9890 County Farm Rd	5,294	100.00%	525	525	\$ 36,666	\$ 32,765	\$ (3,901)
Mental Health		RV0998	9890 County Farm Rd	1,920	100.00%	86	86	\$ 6,006	\$ 4,864	\$ (1,142)
Mental Health		RV0999	9890 County Farm Rd	5,248	100.00%	105	105	\$ 7,333	\$ 5,971	\$ (1,362)
Mental Health		RV1006	9890 County Farm Rd, Suite 6	3,290	100.00%	193	193	\$ 13,479	\$ 12,670	\$ (809)
Mental Health		SJ1401	156 S Ramona	1,339	100.00%	43	43	\$ 3,003	\$ 2,342	\$ (661)
Mental Health		TM1502	41002 County Center Dr	4,499	40.20%	841	841	\$ 58,735	\$ 59,676	\$ 941

ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Maintenance Division	Department									
	Revenue lease-DPSS	7200400200	44199 Monroe St.	46,122	58.00%	4,641	4,641	\$ 324,127	\$ 345,330	\$ 21,203
	Revenue lease-Include Me	7200400200	44199 Monroe St.	615	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
	Revenue lease-Human Resources	7200400200	44199 Monroe St.	1,004	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
	Revenue lease-Veteran Services	7200400200	44199 Monroe St.	555	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
	Revenue Lease-College of the Desert	7200400200	44199 Monroe St.	10,470	13.00%	1,040	1,040	\$ 72,634	\$ 77,385	\$ 4,751
	Revenue lease-Sheltering Palms	7200400200	44199 Monroe St.	855	1.00%	80	80	\$ 5,587	\$ 5,953	\$ 366
	Revenue lease-EDA	7200400200	44199 Monroe St.	19,560	25.00%	2,000	2,000	\$ 139,680	\$ 148,817	\$ 9,137
	Office of Aging	7200400200	749 N. State St.	4,414	33.33%	-	150	\$ -	\$ 10,476	\$ 10,476
	WDC	7200400200	749 N. State St.	4,414	33.33%	-	150	\$ -	\$ 10,476	\$ 10,476
	Economic Development Agency	7200400200	749 N. State St.	4,414	33.34%	-	150	\$ -	\$ 10,476	\$ 10,476
	Economic Development Agency	7200700300	3535 12th Street	336,174	100.00%	858	858	\$ 59,923	\$ 55,927	\$ (3,996)
	Economic Development Agency	7200700300	4090 Lemon Street	223,770	100.00%	122	122	\$ 8,520	\$ 9,111	\$ 591
	Economic Development Agency	7200700300	4293 Orange St	155,894	100.00%	356	356	\$ 24,863	\$ 25,873	\$ 1,010
	Economic Development Agency	7200400200	3403 10th Street	146,468	100.00%	153	153	\$ 10,686	\$ 11,282	\$ 596
	Probation	2600207000	135 Alessandro Rd	2,738	47.47%	317	317	\$ 22,139	\$ 19,293	\$ (2,846)
	Probation	2600205000	240 N. Broadway & 220 N. Broadway	5,656	38.00%	311	311	\$ 21,720	\$ 19,695	\$ (2,025)
	Probation	2600204000	505 S Buena Vista Ave	3,168	16.89%	241	241	\$ 16,831	\$ 18,320	\$ 1,489
	Probation	2600102000	30755 Auld Road	21,760	100.00%	2,475	2,475	\$ 172,854	\$ 153,096	\$ (19,758)
	Probation	2600102000	30755 Auld Road	26,145	100.00%	2,175	2,175	\$ 151,902	\$ 150,948	\$ (954)
	Probation	2600102000	30755-C Auld Road	14,357	100.00%	1,636	1,636	\$ 114,258	\$ 106,250	\$ (8,008)
	Probation	2600102000	30755-D Auld Road	4,012	7.48%	97	97	\$ 6,774	\$ 6,971	\$ 197
	Probation	2600205000	3255 E Tahquitz Canyon Way	4,354	17.45%	741	741	\$ 51,751	\$ 55,281	\$ 3,530
	Probation	2600103000	10001 County Farm Rd	20,246	100.00%	367	367	\$ 25,631	\$ 28,271	\$ 2,640
	Probation	2600700000	9889 County Farm Rd	14,245	100.00%	831	831	\$ 58,037	\$ 54,517	\$ (3,520)
	Probation	2600700000	4154 12th Street	1,522	100.00%	441	441	\$ 30,799	\$ 27,335	\$ (3,464)
	Probation	2600206000	4188 12th Street	1,610	100.00%	392	392	\$ 27,377	\$ 24,279	\$ (3,098)
	Probation	2600202000	3021 Franklin Ave	11,291	42.10%	819	819	\$ 57,199	\$ 53,384	\$ (3,815)
	Probation	2600204000	9999 County Farm Rd	3,091	100.00%	158	158	\$ 11,035	\$ 11,061	\$ 26
	Probation	2600700000	3960 Orange Street	26,001	10.41%	373	373	\$ 26,050	\$ 27,455	\$ 1,405
	Probation	2600203000	41002 County Center Dr	3,406	32.55%	812	812	\$ 56,710	\$ 56,067	\$ (643)
	Public Defender	2400100000	135 Alessandro Rd	547	9.49%	63	63	\$ 4,400	\$ 3,834	\$ (566)
	Public Defender	2400100000	240 N. Broadway & 220 N. Broadway	2,977	20.00%	164	164	\$ 11,454	\$ 10,386	\$ (1,068)
	Public Defender	2400100000	82675 Highway 111	10,347	15.60%	830	830	\$ 57,967	\$ 59,056	\$ 1,089
	Public Defender	2400100000	82675 Highway 111	2,400	17.10%	21	21	\$ 1,467	\$ 1,501	\$ 34
	Public Defender	2400100000	46209 Oasis St	5,332	22.23%	107	107	\$ 7,473	\$ 8,205	\$ 732
	Public Defender	2400100000	30755-D Auld Road	10,787	20.12%	262	262	\$ 18,298	\$ 18,808	\$ 510
	Public Defender	2400100000	9991 County Farm Rd	3,085	24.39%	50	50	\$ 3,492	\$ 2,860	\$ (612)
	Public Defender	2400100000	4200 Orange Street	36,335	100.00%	1,549	1,549	\$ 108,182	\$ 113,892	\$ 5,710
	Purchasing/Fleet Services	7300501000	1628 Hargrave Street	1,720	100.00%	23	23	\$ 1,606	\$ 1,806	\$ 200
	Purchasing/Fleet Services	7300501000	1628 Hargrave Street	2,888	100.00%	294	294	\$ 2,584	\$ 3,035	\$ 451
	Purchasing/Fleet Services	7300501000	271 N Spring St	1,500	100.00%	37	37	\$ 20,533	\$ 20,144	\$ (389)
	Purchasing/Fleet Services	7300501000	226 W. Bernard	3,750	100.00%	-	-	\$ -	\$ -	\$ -
	Purchasing/Fleet Services	7300501000	50208 Main Street	6,363	100.00%	564	564	\$ 39,300	\$ 37,588	\$ (1,802)
	Purchasing/Fleet Services	7300501000	824 N State St	3,000	100.00%	675	675	\$ 47,142	\$ 44,446	\$ (2,696)
	Purchasing/Fleet Services	7300501000	82775 Plaza Avenue	12,000	100.00%	242	242	\$ 16,901	\$ 17,837	\$ 936
	Purchasing/Fleet Services	7300501000	30755 Auld Road	2,144	100.00%	697	697	\$ 48,678	\$ 45,524	\$ (3,154)
	Purchasing/Fleet Services	7300501000	25241 Cottonwood Avenue	2,240	100.00%	232	232	\$ 16,203	\$ 17,445	\$ 1,242
	Purchasing/Fleet Services	7300501000	309 San Jacinto Ave	4,240	100.00%	109	109	\$ 7,613	\$ 6,722	\$ (891)
	Purchasing/Fleet Services	7300501000	4066 County Circle Dr	568	100.00%	334	334	\$ 23,327	\$ 19,444	\$ (3,883)
	Purchasing/Fleet Services	7300501000	2980 Washington Street	48,152	100.00%	2,370	2,370	\$ 165,521	\$ 160,202	\$ (5,319)
	Purchasing/Fleet Services	7300501000	5293 Mission Blvd	44,107	100.00%	1,126	1,126	\$ 78,640	\$ 84,761	\$ 6,121



ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$89.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Department	Bldg									
RCRMC	RV0919	4300184410	9990 County Farm Rd	38,458	75.00%	6,962	6,962	\$ 486,226	\$ 477,564	\$ (8,662)
Revenue lease-EDA	RV1044	7200400200	3403 Tenth Street	30,343	55.18%	1,819	1,819	\$ 127,039	\$ 144,614	\$ 17,575
Revenue lease-Human Resources	RV1044	7200400200	3403 Tenth Street	17,396	31.63%	1,042	1,042	\$ 72,773	\$ 82,841	\$ 10,068
Revenue lease-WRCA	RV1044	7200400200	3403 Tenth Street	959	1.74%	57	57	\$ 3,981	\$ 4,532	\$ 551
Revenue lease-EDA	RV1045	7200400200	3499 Tenth Street	4,976	46.29%	220	220	\$ 15,365	\$ 15,233	\$ (132)
Revenue lease-HR	RV1045	7200400200	3499 Tenth Street	5,774	53.71%	255	255	\$ 17,809	\$ 17,658	\$ (153)
Sheriff	SCF**	2500403100	Entire Complex	199,220	100.00%	20,160	20,160	\$ 1,013,936	\$ 1,407,974	\$ 1,407,974
Sheriff	SCF (Olg)**	2500403100	1626 Hargrave Street	159,911	100.00%	14,518.00	14,518.00	\$ 32,126	\$ -	\$ (1,013,936)
Sheriff	BA123- SCF new**	2500403100	1627 Hargrave Street	10,567	100.00%	460	460	\$ 12,920	\$ -	\$ (12,920)
Sheriff	BA178- SCF new**	2500403100	1627 Hargrave Street	28,742	100.00%	415	415	\$ 29,984	\$ -	\$ (28,984)
Sheriff	BA170	2500307200	255 E Hayes Street	5,836	100.00%	107	107	\$ 7,473	\$ 9,328	\$ 1,855
Sheriff	BL301	2500402100	260 N Spring St	8,829	32.00%	360	360	\$ 25,142	\$ 23,830	\$ (1,312)
Sheriff	BL306	2500402100	16350 Hobson Way	12,386	68.00%	766	766	\$ 53,497	\$ 50,704	\$ (2,793)
Sheriff	CB3101	2500303100	50290 Main Street (or Broadway)	16,235	100.00%	813	813	\$ 56,780	\$ 57,553	\$ 773
Sheriff	CR403	2500504100	5015 Tamarack Rd	1,482	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	HM811	2500303200	505 S Buena Vista Ave	537	2.86%	41	41	\$ 2,863	\$ 3,117	\$ 254
Sheriff	IN702	2500402200	43950 Acacia	16,555	82.00%	1,143	1,143	\$ 79,827	\$ 72,701	\$ (7,126)
Sheriff	IN723	2500502100	46057 Oasis St	47,430	100.00%	4,335	4,335	\$ 302,756	\$ 343,764	\$ 41,008
Sheriff	IN728	25001002100	46200 Oasis St	13,775	68.20%	399	399	\$ 27,868	\$ 24,420	\$ (3,448)
Sheriff	LE504	2500303500	47-225 Oasis St	14,760	100.00%	911	911	\$ 63,624	\$ 62,111	\$ (1,513)
Sheriff	ME2007	2500302200	333 Limited Street	28,710	100.00%	780	780	\$ 54,475	\$ 59,659	\$ 5,184
Sheriff	MU1301	2500403300	30755-B Auld Road	3,404	35.70%	429	429	\$ 29,961	\$ 31,114	\$ 1,153
Sheriff	MU1302	2500403300	30755-B Auld Road	43,944	100.00%	6,941	6,941	\$ 484,759	\$ 513,284	\$ 28,525
Sheriff	MU1303	2500403300	30755-B Auld Road	37,481	100.00%	4,402	4,402	\$ 307,436	\$ 310,388	\$ 2,952
Sheriff	MU1304	2500403300	30755-B Auld Road	20,962	100.00%	2,229	2,229	\$ 155,673	\$ 170,340	\$ 14,667
Sheriff	MU1305	2500303300	30755-A Auld Road	21,840	100.00%	2,040	2,040	\$ 142,474	\$ 160,609	\$ 18,135
Sheriff	MU1314	2500403300	30755-B Auld Road	32,200	100.00%	1,557	1,557	\$ 108,741	\$ 98,736	\$ (10,005)
Sheriff	MU1315	2500403300	30755-B Auld Road	29,910	100.00%	1,820	1,820	\$ 127,109	\$ 134,746	\$ 7,637
Sheriff	MU1316	2500403300	30755-B Auld Road	30,675	100.00%	1,632	1,632	\$ 113,979	\$ 120,443	\$ 6,464
Sheriff	MU1317	2500403300	30755-D Auld Road	9,989	18.63%	242	242	\$ 16,901	\$ 17,464	\$ 563
Sheriff	MV1204	2500704100	3423 Davis Avenue	66,899	100.00%	2,249	2,249	\$ 157,070	\$ 150,971	\$ (6,099)
Sheriff	MV1206	2500704100	3423 Davis Avenue	25,918	100.00%	1,132	1,132	\$ 79,059	\$ 76,462	\$ (2,597)
Sheriff	MV1210	2500704100	3423 Davis Avenue	2,613	100.00%	222	222	\$ 15,504	\$ 15,824	\$ 320
Sheriff	MV1211	2500704100	3423 Davis Avenue	8,192	100.00%	323	323	\$ 22,558	\$ 22,061	\$ (497)
Sheriff	MV1215	2500704100	3423 Davis Avenue	1,406	100.00%	114	114	\$ 7,962	\$ 7,317	\$ (645)
Sheriff	MV1225	2500704100	3423 Davis Avenue	1,944	100.00%	479	479	\$ 33,453	\$ 33,810	\$ 357
Sheriff	MV1227	2500704100	3423 Davis Avenue	-	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV1232	2500704100	20694 11th Street	3,480	100.00%	10	10	\$ 698	\$ 875	\$ 177
Sheriff	MV1233	2500704100	20694 11th Street	3,480	100.00%	4	4	\$ 279	\$ 372	\$ 93
Sheriff	MV1234	2500704100	20694 11th Street	3,480	100.00%	14	14	\$ 978	\$ 1,001	\$ 23
Sheriff	MV1235	2500704100	20694 11th Street	3,480	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV1236	2500704100	20694 11th Street	3,480	100.00%	14	14	\$ 978	\$ 1,121	\$ 143
Sheriff	PD2202	2500302300	73-520 Fred Waring Dr	23,995	94.10%	1,365	1,365	\$ 95,332	\$ 100,165	\$ 4,833
Sheriff	PD2207	2500302300	New Palm Desert station	1,498	5.90%	86	86	\$ 6,006	\$ 6,311	\$ 305
Sheriff	PR808	2501004100	800 S Redlands Avenue	50,000	100.00%	1,729	1,729	\$ 120,753	\$ 113,938	\$ (6,815)
Sheriff	PR808	2501004100	800 S Redlands Avenue	29,350	80.00%	813	813	\$ 56,780	\$ 57,940	\$ 1,160
Sheriff	PR810	2500303400	137 S. Pennis Blvd	7,338	20.00%	203	203	\$ 14,178	\$ 14,467	\$ 289
Sheriff	PR810	2500303400	137 S. Pennis Blvd	35,086	72.73%	1,051	1,051	\$ 73,402	\$ 68,937	\$ (4,465)
Sheriff	RV0901	2500404100	4050 Main St.	13,156	27.27%	394	394	\$ 27,517	\$ 25,843	\$ (1,674)
Sheriff	RV0902	2500404100	3609 11th Street	20,587	56.20%	1,649	1,649	\$ 115,166	\$ 134,221	\$ 19,055

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Department	Bldg									
Sheriff		RV0904	4095 Lemon St.	18,483	26.000%	551	551	\$ 38,482	\$ 39,375	\$ 893
Sheriff		RV0904	4095 Lemon St.	8,109	17.400%	242	242	\$ 16,901	\$ 17,294	\$ 393
Sheriff		RV0904	4095 Lemon St.	12,308	17.300%	367	367	\$ 25,631	\$ 26,226	\$ 595
Sheriff		RV0904	4095 Lemon St.	14,771	20.800%	441	441	\$ 30,799	\$ 31,514	\$ 715
Sheriff		RV0904	4095 Lemon St.	2,603	3.700%	78	78	\$ 5,448	\$ 5,574	\$ 126
Sheriff		RV0904	4095 Lemon St.	3,744	5.300%	112	112	\$ 7,822	\$ 8,004	\$ 182
Sheriff		RV0904	4095 Lemon St.	3,691	5.200%	110	110	\$ 7,682	\$ 7,861	\$ 179
Sheriff		RV0904	4095 Lemon St.	6,155	8.700%	184	184	\$ 12,851	\$ 13,148	\$ 297
Sheriff		RV0905	4080 Lemon Street	582	0.27%	26	26	\$ 1,816	\$ 1,878	\$ 62
Sheriff		RV0905	7195 Alessandro Blvd	11,901	36.67%	863	863	\$ 60,272	\$ 64,485	\$ 4,213
Sheriff		RV0914	4000 Orange St.	291,318	100.00%	10,862	10,862	\$ 758,602	\$ 810,284	\$ 51,682
Sheriff		RV0916	9991 County Farm Rd	2,757	21.800%	44	44	\$ 3,073	\$ 2,534	\$ (539)
Sheriff		RV1005	4080 Lemon Street	592	0.80%	3	3	\$ 210	\$ 232	\$ 22
Sheriff		RV5006	1500 Castellano Rd	2,042	4.10%	234	234	\$ 16,343	\$ 16,501	\$ 158
Sheriff		RV5006	1500 Castellano Rd	20,853	41.87%	2,388	2,388	\$ 166,778	\$ 168,390	\$ 1,612
Sheriff		RV5006	1500 Castellano Rd	3,720	7.47%	426	426	\$ 29,752	\$ 30,039	\$ 287
Sheriff		RV5006	1500 Castellano Rd	5,583	11.23%	640	640	\$ 44,698	\$ 45,129	\$ 431
Sheriff		RV5006	1500 Castellano Rd	17,596	35.33%	2,015	2,015	\$ 140,728	\$ 142,087	\$ 1,359
Sheriff		RV5007	7477 Mission Blvd	36,287	100.00%	1,301	1,301	\$ 100,477	\$ 99,530	\$ (947)
Sheriff		TR5307	86-625 Airport Blvd	75,927	100.00%	3,360	3,360	\$ -	\$ 234,682	\$ 234,682
Sheriff		MV057	16775 Bundy Ave	2,160	100.00%	18	18	\$ 1,257	\$ 1,131	\$ (126)
Sheriff		MV058	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV069	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff		MV070	16775 Bundy Ave	720	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV071	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff		MV072	16775 Bundy Ave	720	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff		MV073	16775 Bundy Ave	720	100.00%	12	12	\$ 838	\$ 754	\$ (84)
Sheriff		MV074	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff		MV075	16775 Bundy Ave	720	100.00%	15	15	\$ 1,048	\$ 942	\$ (106)
Sheriff		MV076	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 188	\$ (22)
Sheriff		MV077	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV078	16775 Bundy Ave	408	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV079	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV080	16775 Bundy Ave	816	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV081	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV082	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV083	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV084	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV085	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV086	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV087	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV088	16775 Bundy Ave	960	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV090	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV091	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV092	16775 Bundy Ave	1,440	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff		MV093	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV094	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV095	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff		MV096	16775 Bundy Ave	2,160	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff		MV097	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff		MV106	16775 Bundy Ave	2,880	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff		MV107	16775 Bundy Ave	2,160	100.00%	3	3	\$ 210	\$ 210	\$ -
Sheriff		MV108	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV109	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV110	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV111	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV112	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV113	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV114	16775 Bundy Ave	2,880	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff		MV115	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV116	16775 Bundy Ave	1,440	100.00%	1	1	\$ 70	\$ 70	\$ -
Sheriff		MV117	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff		MV118	16775 Bundy Ave	2,160	100.00%	1	1	\$ 70	\$ 70	\$ -

ECONOMIC DEVELOPMENT AGENCY Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
TLMA	RV0905	935001	4080 Lemon Street	261	0.13%	13	13	\$ 908	\$ 939	\$ 31
TLMA	RV0905	3100100000	4080 Lemon Street	1,751	0.85%	82	82	\$ 5,727	\$ 5,727	\$ -
TLMA	RV0905	3102200000	4080 Lemon Street	14,026	6.81%	657	657	\$ 45,885	\$ 47,447	\$ 1,562
TLMA	RV0905	3100300000	4080 Lemon Street	1,514	0.73%	70	70	\$ 4,889	\$ 5,055	\$ 166
TLMA	RV0905	3110100000	4080 Lemon Street	2,600	1.26%	122	122	\$ 8,520	\$ 8,810	\$ 290
TLMA	RV0905	3120100000	4080 Lemon Street	5,843	2.84%	274	274	\$ 19,136	\$ 19,787	\$ 651
TLMA	RV0905	3120100000	4080 Lemon Street	5,514	2.68%	259	259	\$ 18,089	\$ 18,704	\$ 615
TLMA	RV0905	3130100000	4080 Lemon Street	12,496	6.06%	585	585	\$ 40,856	\$ 42,247	\$ 1,391
TLMA	RV0905	3130200000	4080 Lemon Street	3,602	1.75%	169	169	\$ 11,803	\$ 12,205	\$ 402
TLMA	RV0906	3130100000	3525 14th Street	33,387	100.00%	1,021	1,021	\$ 71,307	\$ 74,220	\$ 2,913
TLMA	RV1005	3120100000	4080 Lemon Street	302	0.40%	2	2	\$ 140	\$ 155	\$ 15
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	1,506	0.73%	70	70	\$ 4,889	\$ 5,055	\$ 166
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	17,400	8.44%	815	815	\$ 56,920	\$ 58,857	\$ 1,937
<b>Non-County / Special Billing</b>										
Board of Supervisors	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	104	104	\$ 7,263	\$ 8,037	\$ 774
Board Room	RV1005	CAC Annex Fund	4080 Lemon Street	4,863	6.20%	26	26	\$ 1,816	\$ 2,009	\$ 193
Executive Office/Annex fund	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	104	104	\$ 7,263	\$ 8,037	\$ 774
RCTC	RV1005	CAC Annex Fund	4080 Lemon Street	10,984	14.00%	60	60	\$ 4,190	\$ 4,637	\$ 447
WRCOG	RV1005	CAC Annex Fund	4080 Lemon Street	4,825	5.90%	25	25	\$ 1,746	\$ 1,932	\$ 186
Superior Courts of California	CR403	AOC	505 S Buena Vista Ave	19,853	54.03%	259	259	\$ 18,089	\$ 19,688	\$ 1,599
Superior Courts of California	IN703	AOC	82675 Highway 111	11,633	16.41%	319	319	\$ 22,279	\$ 22,808	\$ 529
Superior Courts of California	IN704	AOC	82675 Highway 111	6,670	16.41%	314	314	\$ 21,930	\$ 22,926	\$ 996
Superior Courts of California	IN705	AOC	46209 Oasis St	6,846	16.41%	503	503	\$ 55,130	\$ 58,588	\$ 3,458
Superior Courts of California	IN722	AOC	47871 Oasis St	6,234	41.83%	50	50	\$ 3,492	\$ 3,891	\$ 399
Superior Courts of California	MU1317	AOC	30755-D Auld Road	96,006	7.00%	44	44	\$ 3,073	\$ 3,168	\$ 95
Superior Courts of California	PG1101	AOC	3255 E Tahquitz Canyon Way	14,940	37.50%	877	877	\$ 61,250	\$ 65,427	\$ 4,177
Superior Courts of California	TM1503	AOC	41002 County Center Dr	8,878	26.69%	180	180	\$ 12,571	\$ 11,785	\$ (786)
Bankruptcy Court	RV1001	Court Facility Fund	3420 12th Street	84,571	100.00%	3,496	3,496	\$ 244,161	\$ 233,477	\$ (10,684)
Coachella Valley Assoc. of Governments	PG1105	Outside Agency	19531 McLane Street	20,500	59.98%	717	717	\$ 50,075	\$ 48,114	\$ (1,961)
Coachella Valley Association of Governments	IN723	Court Facility Fund	46200 Oasis St	6,341	31.80%	186	186	\$ 12,990	\$ 11,384	\$ (1,606)
Law Library	RV0944	Court Facility Fund	3535 10th Street	18,280	100.00%	480	480	\$ 33,523	\$ 30,890	\$ (2,633)
Superior Courts of California	RV0901	Court Facility Fund	4050 Main St	108,410	82.61%	4,114	4,114	\$ 287,322	\$ 277,195	\$ (10,127)
Superior Courts of California	RV0902	Court Facility Fund	3609 11th Street	16,091	43.80%	1,285	1,285	\$ 86,744	\$ 104,593	\$ 14,849

ECONOMIC DEVELOPMENT AGENCY										
Maintenance Division										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	% of Occupancy FY10/11	FY10/11 Maintenance (Annualized Hrs) per dept	FY11/12 Maintenance (Annualized Hrs) per dept	FY 10/11 Estimated Annual Amount (based on \$69.84)	FY 11/12 Estimated Annual Amount (based on Trade Rates)	INCR / (DECR)
Palo Verde-leased	BL318	Outside Agency	295 N. First Street	9,767	100.00%	602	602	\$ 42,044	\$ 38,997	\$ (3,047)
US Federal District Court	RV1003	Court Facility Fund	3470 12th Street	73,719	100.00%	3,147	3,147	\$ 219,786	\$ 214,882	\$ (4,904)
<b>Grand Total*</b>						<b>247,873</b>	<b>257,134</b>	<b>\$ 17,307,097</b>	<b>\$ 18,001,672</b>	<b>\$ 694,575</b>
<b>Notes:</b>										
*FY 11/12 will be the first year to use the new trade rates and costs will vary depending on the services rendered and needed.										
** A significant portion of increased costs for FY 11/12 can be attributed to:										
-the projected opening of the new Thermal Sheriff Station (TRS307) estimated at \$234,662;										
-Larry D. Smith Correctional Facility (SCF) expansion that has increased costs by approximately \$320,000;										
-the old Smart and Final building (HM618) that will open in September 2011 estimated at \$31,428; and										
-the new Southwest Animal Shelter (SJ1403-1414) estimated at \$93,795.										
*** Costs for FY 10/11 were based on actuals thru March 23, 2011 and include a projection for March 24-June 30.										