

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

119



FROM: Economic Development Agency / Facilities Management

SUBMITTAL DATE:

June 2, 2011

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

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

BACKGROUND: The Economic Development Agency (EDA) is proposing the productive hourly rates be adopted for FY 2011/12 to recover costs associated with the provision of custodial services to its customers as specified in Attachment "A". In accordance with Board Policy B-4 and B-28, EDA will bring cost recovery rates to the Board of Supervisors for approval and adoption on an annual basis. The Department's current approved productive hourly rates for custodial services were last adopted in FY 2010/11.

(Continued)

Robert Field
Assistant County Executive Officer/EDA

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

COMPANION ITEM ON BOARD OF DIRECTORS AGENDA: No

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

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

County Executive Office Signature

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

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: 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:

3.51

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

June 2, 2011
Page 2

BACKGROUND: (Continued)

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

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

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

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

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

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

ECONOMIC DEVELOPMENT AGENCY										
CUSTODIAL DIVISION										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	FY10/11 % of Occupancy	FY10/11 Custodial (Annualized Hours Per Dept.)	FY11/12 Custodial (Annualized Hours Per Dept.)	FY10/11 Annual Amount (\$37.88 Hourly Rate)	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Decr)
County										
Auditor-Controller	RV0905	1300100000	4080 Lemon Street	18,848	9.67%	1,799	1,799	\$ 68,146	\$ 68,146	\$ -
Auditor-Controller	RV0905	1300200000	4080 Lemon Street	2,267	1.16%	216	216	\$ 8,182	\$ 8,182	\$ -
Auditor-Controller	RV0905	1300300000	4080 Lemon Street	3,372	1.73%	322	322	\$ 12,197	\$ 12,197	\$ -
Auditor-Controller Total										
Agricultural Commissioner	BL317	2800100000	260 N. Broadway	1,804	25.04%	299	299	\$ 11,326	\$ 11,326	\$ -
Agricultural Commissioner	RV0905	2800100000	4080 Lemon Street	5,058	2.60%	484	484	\$ 18,334	\$ 18,334	\$ -
Agricultural Commissioner	RV0983	2800100000	2950 Washington Street	2,460	100.00%	284	284	\$ 10,758	\$ 10,758	\$ -
Agricultural Commissioner Total										
Assessor - Co. Clerk-Recorder	BL317	1200100000	260 N. Broadway	616	8.55%	102	102	\$ 3,864	\$ 3,864	\$ -
Assessor - Co. Clerk-Recorder	BL317	1200200000	260 N. Broadway	616	8.55%	102	102	\$ 3,864	\$ 3,864	\$ -
Assessor - Co. Clerk-Recorder	HM602	1200100000	880 N State St	5,732	81.10%	1,011	1,011	\$ 38,297	\$ 38,297	\$ -
Assessor - Co. Clerk-Recorder	IN701	1200200000	82675 Highway 111	5,397	10.90%	465	465	\$ 17,614	\$ 17,614	\$ -
Assessor - Co. Clerk-Recorder	IN701	1200200000	82675 Highway 111	693	1.40%	60	60	\$ 2,273	\$ 2,273	\$ -
Assessor - Co. Clerk-Recorder	PG1101	1200100000	3255 E Tahquitz Canyon W	10,362	34.90%	871	871	\$ 32,993	\$ 32,993	\$ -
Assessor - Co. Clerk-Recorder	RV0905	1200200000	4080 Lemon Street	34,800	17.86%	3,323	3,323	\$ 125,875	\$ 125,875	\$ -
Assessor - Co. Clerk-Recorder	RV0905	1200200000	4080 Lemon Street	3,833	1.97%	367	367	\$ 13,902	\$ 13,902	\$ -
Assessor - Co. Clerk-Recorder	RV0985	1200300000	5950 Wilderness Avenue	22,325	100.00%	29	29	\$ 1,099	\$ 1,099	\$ -
Assessor - Co. Clerk-Recorder	RV1016	1200100000	6221 Box Springs Blvd	30,602	100.00%	1,925	1,925	\$ 72,919	\$ 72,919	\$ -
Assessor - Co. Clerk-Recorder	TM1501	1200100000	41002 County Center Dr	6,016	63.85%	842	842	\$ 31,895	\$ 31,895	\$ -
Assessor - Co. Clerk-Recorder Total										
Clerk/Board of Supervisors	BL317	1000140000	260 N. Broadway	459	6.34%	76	76	\$ 2,879	\$ 2,879	\$ -
Clerk/Board of Supervisors	RV0905	1000140000	4080 Lemon Street	2,248	1.15%	214	214	\$ 8,106	\$ 8,106	\$ -
Clerk/Board of Supervisors	RV1005	1000140000	4080 Lemon Street	14,955	19.00%	1,735	1,735	\$ 65,722	\$ 65,722	\$ -
Clerk/Board of Supervisors Total										
County Counsel	IN705	1500100000	46209 Oasis St	914	4.35%	125	125	\$ 4,735	\$ 4,735	\$ -
County Counsel	RV0916	1500100000	9991 County Farm Rd	1,563	7.00%	306	306	\$ 11,591	\$ 11,591	\$ -
County Counsel	RV1002	1500100000	9991 County Farm Rd	1,069	100.00%	169	169	\$ 6,402	\$ 6,402	\$ -
County Counsel	RV1058	1500100000	3960 Orange Street	26,001	10.41%	1,268	1,268	\$ 48,032	\$ 48,032	\$ -
County Counsel Total										
Community Health Agency	BL305	4200600300	16450 Hobson Way	3,746	100.00%	155	155	\$ 5,871	\$ 5,871	\$ -
Community Health Agency	BL317	4200430000	260 N. Broadway	1,022	14.18%	169	169	\$ 6,402	\$ 6,402	\$ -
Community Health Agency	ME2004	4200100000	91275 66th Avenue	13,002	73.80%	4,632	4,632	\$ 175,460	\$ 175,460	\$ -
Community Health Agency	RV0905	4200420000	4080 Lemon Street	3,772	1.61%	300	300	\$ 11,364	\$ 11,364	\$ -
Community Health Agency	RV0922	4200100000	4065 County Circle Dr	19,607	42.00%	3,817	3,817	\$ 144,588	\$ 144,588	\$ -
Community Health Agency	RV0922	4200300000	4065 County Circle Dr	7,674	43.00%	3,906	3,906	\$ 147,959	\$ 147,959	\$ -
Community Health Agency	RV0922	4200400000	4065 County Circle Dr	3,646	15.00%	1,435	1,435	\$ 54,358	\$ 54,358	\$ -
Community Health Agency	RV0922	4200100300	5256 Mission Boulevard	26,235	100.00%	5,258	5,258	\$ 199,173	\$ 199,173	\$ -
Community Health Agency	TM1502	4200100300	41002 County Center Dr	7,368	57.56%	946	946	\$ 35,834	\$ 35,834	\$ -
Community Health Agency	TM1502	4200101300	41002 County Center Dr	283	2.24%	69	69	\$ 2,614	\$ 2,614	\$ -
Community Health Agency	TP4502	4200600300	30480 Rio Del Sol Road	28,226	100.00%	1,907	1,907	\$ 72,237	\$ 72,237	\$ -
Community Health Agency	DH0007	4200600300	14080 Palm Drive Ste A (lea	2,800	100.00%	426	426	\$ 16,137	\$ 16,137	\$ -
Community Health Agency Total										

ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	FY10/11 % of Occupancy	FY10/11 Custodial (Annualized Hours Per Dept.)	FY11/12 Custodial (Annualized Hours Per Dept.)	FY10/11 Annual Amount (\$37.88 Hourly Rate)	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Descr)
Department	Bldg									
Code Enforcement	CR0023	3140100000	Magnolia Ave	1,968	100.00%	222	222	\$ 8,409	\$ 8,409	\$ -
Code Enforcement	PR812	3140100000	19450 Clark Street	2,400	100.00%	239	239	\$ 9,053	\$ 9,053	\$ -
Code Enforcement	RV0905	3140100000	4080 Lemon Street	3,532	1.71%	318	318	\$ 12,046	\$ 12,046	\$ -
Code Enforcement	RX5009	3140100000	5317 Mission Blvd	4,094	100.00%	205	205	\$ 7,765	\$ 7,765	\$ -
Code Enforcement Total						684	684	\$ 37,973	\$ 37,973	\$ -
Community Action	BL317	5200300000	260 N. Broadway	64	0.90%	11	11	\$ 417	\$ 417	\$ -
Community Action Total						11	11	\$ 417	\$ 417	\$ -
Cooperative Extension	BL317	6300100000	260 N. Broadway	1,546	21.46%	257	257	\$ 9,735	\$ 9,735	\$ -
Cooperative Extension	MV002	6300100000	21150 Box Springs Rd, #20	6,000	100.00%	192	192	\$ 7,273	\$ 7,273	\$ -
Cooperative Extension Total						449	449	\$ 17,008	\$ 17,008	\$ -
District Attorney	BA101	2200100000	135 Alessandro Rd	2,481	17.41%	387	387	\$ 14,660	\$ 14,660	\$ -
District Attorney	BL316	2200100000	240 N. Broadway & 220 N. E	4,950	36.00%	682	682	\$ 25,834	\$ 25,834	\$ -
District Attorney	CR403	2200100000	505 S Buena Vista Ave	2,016	6.80%	246	246	\$ 9,318	\$ 9,318	\$ -
District Attorney	IN705	2200100000	82675 Highway 111	26,380	53.60%	2,286	2,286	\$ 86,594	\$ 86,594	\$ -
District Attorney	IN705	2200100000	46209 Oasis St	7,405	35.24%	1,016	1,016	\$ 38,486	\$ 38,486	\$ -
District Attorney	RV0916	2200100000	9991 County Farm Rd	5,243	23.80%	1,041	1,041	\$ 39,433	\$ 39,433	\$ -
District Attorney	RV1058	2200100000	3960 Orange Street	197,680	79.18%	9,644	9,644	\$ 365,315	\$ 365,315	\$ -
District Attorney	RV1059	2200100000	3900 Orange Street	6,034	100.00%	666	666	\$ 25,228	\$ 25,228	\$ -
District Attorney	RV1063	2200100000	4053 Main Street	2,193	100.00%	-	-	\$ -	\$ -	\$ -
District Attorney Total						15,948	15,948	\$ 607,868	\$ 607,868	\$ -
DCSS	BL317	2300100000	260 N. Broadway	1,079	14.98%	179	179	\$ 6,781	\$ 6,781	\$ -
DCSS	HM602	2300100000	880 N State St	1,339	18.90%	236	236	\$ 8,940	\$ 8,940	\$ -
DCSS Total						415	415	\$ 15,721	\$ 15,721	\$ -
DPSS	CR403	5100100000	505 S Buena Vista Ave	4,168	14.00%	505	505	\$ 19,129	\$ 19,129	\$ -
DPSS	IN705	5100100000	46209 Oasis St	330	1.57%	45	45	\$ 1,705	\$ 1,705	\$ -
DPSS	IN722	5100100000	47671 Oasis St	1,756	22.00%	292	292	\$ 11,061	\$ 11,061	\$ -
DPSS	ME2004	5100100000	91275 66th Avenue	1,758	10.00%	628	628	\$ 23,789	\$ 23,789	\$ -
DPSS	RV0917	5100100000	10281 Kidd Street	63,420	100.00%	6,208	6,208	\$ 235,159	\$ 235,159	\$ -
DPSS	RV0929	5100100000	4060 County Circle Dr	75,000	100.00%	5,805	5,805	\$ 219,893	\$ 219,893	\$ -
DPSS	RV0934	5100100000	4060B County Circle Drive	5,700	100.00%	218	218	\$ 8,258	\$ 8,258	\$ -
DPSS	RV0934	5100100000	9991 County Farm Rd	4,001	100.00%	317	317	\$ 12,008	\$ 12,008	\$ -
DPSS	RV0967	5100100000	3950 Reynolds Rd	21,451	100.00%	1,827	1,827	\$ 69,207	\$ 69,207	\$ -
DPSS	RV0990	5100100000	3021 Franklin Ave	16,509	57.90%	2,171	2,171	\$ 82,237	\$ 82,237	\$ -
DPSS	RX5008	5100100000	5473 Mission Blvd	3,528	100.00%	192	192	\$ 7,273	\$ 7,273	\$ -
DPSS	RV0262	5100100000	10769 Hole Avenue, Suites	30,188	100.00%	1,678	1,678	\$ 63,563	\$ 63,563	\$ -
DPSS Total						19,802	19,802	\$ 753,992	\$ 753,992	\$ -
Economic Development Agency	IN720	Central Plant	47919 Oasis St	3,360	100.00%	-	-	\$ -	\$ -	\$ -
Economic Development Agency	IN741	1920100000	46-350 Arabia Street	20,747	100.00%	1,548	924	\$ 35,000	\$ 35,000	\$ -
Economic Development Agency	RV0924	Central Plant	4090 County Circle Dr	14,162	100.00%	-	-	\$ -	\$ -	\$ -
Economic Development Agency	TM1503	Central Plant	41002 County Center Dr	2,109	19.20%	-	-	\$ -	\$ -	\$ -
EDA Total						1,548	924	\$ 35,000	\$ 35,000	\$ -

ECONOMIC DEVELOPMENT AGENCY		CUSTODIAL DIVISION		Bldg		Dept ID		Address		FY 10/11 Sq Ft		FY10/11 % of Occupancy		FY10/11 Custodial (Annualized Hours Per Dept.)		FY11/12 Custodial (Annualized Hours Per Dept.)		FY10/11 Annual Amount (\$37.88 Hourly Rate)		FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)		Inc / (Decr)	
Fire Department		IN701	2700200000	82675 Highway 111	6,440	13.10%	559	559															
Fire Department		MV1207	2700200000	3423 Davis Avenue	14,716	100.00%	7	7															
Fire Department		MV1208	2700200000	3423 Davis Avenue	25,220	100.00%	1,046	1,046															
Fire Department		MV1209	2700200000	16902 Bundy Ave	25,220	100.00%	1,052	1,052															
Fire Department		RV0905	2700200000	4080 Lemon Street	7,587	3.89%	724	724															
Fire Department		TP4506	2700200000	72564 Ramon Rd.	4,332	100.00%	298	298															
Fire Department		MV0509	2700200000	16775 Bundy Ave	2,160	100.00%	259	259															
Fire Department		MV0600	2700200000	16775 Bundy Ave	2,160	100.00%	165	165															
Fire Department		MV0601	2700200000	16775 Bundy Ave	2,160	100.00%	150	150															
Fire Department		MV0602	2700200000	16775 Bundy Ave	2,160	100.00%	142	142															
Fire Department		MV0603	2700200000	16775 Bundy Ave	2,160	100.00%	140	140															
Fire Department		MV0604	2700200000	16775 Bundy Ave	2,160	100.00%	144	144															
Fire Department		MV0608	2700200000	16775 Bundy Ave	480	100.00%	663	663															
Fire Department		MV1000	2700200000	16775 Bundy Ave	2,160	100.00%	199	199															
Fire Department		MV1001	2700200000	16775 Bundy Ave	2,160	100.00%	155	155															
Fire Department		MV1002	2700200000	16775 Bundy Ave	2,160	100.00%	154	154															
Fire Department		MV1003	2700200000	16775 Bundy Ave	2,160	100.00%	173	173															
Fire Department		MV1004	2700200000	16775 Bundy Ave	2,160	100.00%	200	200															
Fire Department		MV1005	2700200000	16775 Bundy Ave	2,160	100.00%	158	158															
Fire Department Total																							
Housing Authority		RV1060	1900400000	5555 Arlington Avenue	22,000	100.00%	1,988	1,988															
Housing Authority Total																							
Human Resources		RV0905	1130100000	4080 Lemon Street	2,525	2.21%	411	411															
Human Resources		RV0905	1130100000	4080 Lemon Street	5,954	2.74%	510	510															
Human Resources		RV0905	1130100000	4080 Lemon Street	17,399	8.33%	1,550	1,550															
Human Resources Total																							
Information Technology		IN705	7400151200	46209 Oasis St	387	1.84%	53	53															
Information Technology		IN706	7400101220	46209 Oasis St	1,465	100.00%	237	237															
Information Technology		RV0905	7400151200	4080 Lemon Street	17,400	8.93%	1,662	1,662															
Information Technology		RV0908	7400151200	7195 Alessandro Blvd	13,523	24.04%	1,018	1,018															
Information Technology		RV0908	7400300000	7195 Alessandro Blvd	7,030	12.49%	529	529															
Information Technology Total																							
Cathedral City Library (new)		CC1803	1900700000	33520 Date Palm Drive	20,037	100.00%	2,055	2,055															
Callimesa Library		CM002	1900700000	974 Callimesa Blvd	6,000	100.00%	407	407															
Coachella Library		CO203	1900700000	1538 7th Street	3,829	100.00%	650	650															
Home gardens Library		CR405	1900700000	3785 Neeces Street	11,127	100.00%	1,012	1,012															
Desert Hot Springs Library		DH1701	1900700000	11691 West Drive	3,527	100.00%	592	592															
Higginville Library		HZ6004*	1900700000	530 Center Street	7,671	100.00%	277	277															
Valle Vista Library		HM607	1900700000	25757 Fairview Avenue	2,349	100.00%	347	347															
Loyalwild Library		ID2501	1900700000	54185 Pinecrest Road	2,520	100.00%	391	391															
McCandless Library		IN721	1900700000	200 Civic Center Mall	17,760	100.00%	870	870															
Lake Elsinore Library		LE503	1900700000	600 W. Graham	7,500	100.00%	529	529															
Mecca Library		ME2007	1900700000	91260 Avenue 66	4,992	52.40%	411	411															
Norco Library		NR3701	1900700000	3594 Old Hammer Road	8,192	100.00%	770	770															
NuView Library		NV2401	1900700000	29990 Lakeview Ave	2,160	100.00%	378	378															
Palm Desert Library		PD2201	1900700000	73-300 Fred Waring Dr	40,800	100.00%	3,576	3,576															

ECONOMIC DEVELOPMENT AGENCY		CUSTODIAL DIVISION		FY 10/11		FY 11/12		FY 10/11		FY 11/12		FY 10/11		FY 11/12	
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	FY 10/11 % of Occupancy	FY 10/11 Custodial (Annualized Hours Per Dept.)	FY 11/12 Custodial (Annualized Hours Per Dept.)	FY 10/11 Annual (\$37.88 Hourly Rate)	FY 11/12 Annual (\$37.88 Hourly Rate)	FY 10/11 Annual (\$37.88 Hourly Rate)	FY 11/12 Annual (\$37.88 Hourly Rate)	Inc / (Decr)			
Perris Library	PR807	1900700000	163 San Jacinto	20,172	100.00%	1,653	1,653	\$ 62,616	\$ 62,616	\$ 62,616	\$ 62,616	\$ -			
Glen Avon Library	RV0940	1900700000	9244 Galena Street	19,996	100.00%	1,812	1,812	\$ 68,639	\$ 68,639	\$ 68,639	\$ 68,639	\$ -			
Riverside Library	RV1042	1900700000	16625 Krameria Avenue	10,082	100.00%	779	779	\$ 29,509	\$ 29,509	\$ 29,509	\$ 29,509	\$ -			
Rubidoux Community Library	RX5011	1900700000	5840 Mission Blvd.	39,133	100.00%	3,818	3,818	\$ 144,626	\$ 144,626	\$ 144,626	\$ 144,626	\$ -			
Sun City Library	SN2301	1900700000	26982 Cherry Hills Blvd	7,000	100.00%	977	977	\$ 37,009	\$ 37,009	\$ 37,009	\$ 37,009	\$ -			
Temecula Library	TM1504	1900700000	41000 County Center Dr	15,350	100.00%	1,476	1,476	\$ 55,911	\$ 55,911	\$ 55,911	\$ 55,911	\$ -			
Thousand Palms Library	TP4503	1900700000	31-189 Robert Road	5,288	100.00%	672	672	\$ 25,455	\$ 25,455	\$ 25,455	\$ 25,455	\$ -			
Wildomar Library	WI3000	1900700000	34303 Mission Trail	5,194	100.00%	667	667	\$ 25,266	\$ 25,266	\$ 25,266	\$ 25,266	\$ -			
Library Total						10,919	10,919	\$ 382,333	\$ 382,333	\$ 382,333	\$ 382,333	\$ 0.00			
Mecca Community Pharmacy(lease)	ME2004	7200400200	91275 66th Avenue	1,893	10.70%	672	672	\$ 25,455	\$ 25,455	\$ 25,455	\$ 25,455	\$ -			
Mecca Total						672	672	\$ 25,455	\$ 25,455	\$ 25,455	\$ 25,455	\$ 0.00			
Mental Health	IN718	4100220872	47915 Oasis St	33,900	100.00%	926	926	\$ 35,077	\$ 35,077	\$ 35,077	\$ 35,077	\$ -			
Mental Health	IN719	4100220873	47825 Oasis St	24,125	100.00%	3,744	3,744	\$ 141,823	\$ 141,823	\$ 141,823	\$ 141,823	\$ -			
Mental Health	ME2004	4100415845	91275 66th Avenue	484	2.75%	173	173	\$ 6,553	\$ 6,553	\$ 6,553	\$ 6,553	\$ -			
Mental Health	ME2004	4100209826	91275 66th Avenue	484	2.75%	173	173	\$ 6,553	\$ 6,553	\$ 6,553	\$ 6,553	\$ -			
Mental Health	PG1105	4100202522	19531 McLane Street	13,680	100.00%	608	608	\$ 23,031	\$ 23,031	\$ 23,031	\$ 23,031	\$ -			
Mental Health	RV0915	4100418880	3525 Presley Street	6,800	100.00%	243	243	\$ 9,205	\$ 9,205	\$ 9,205	\$ 9,205	\$ -			
Mental Health	RV0919	4100220850	9990 County Farm Road	12,819	25.00%	10,088	10,088	\$ 382,133	\$ 382,133	\$ 382,133	\$ 382,133	\$ -			
Mental Health	RV0920	4100220864	4095 County Circle Dr	20,183	100.00%	2,253	2,253	\$ 85,344	\$ 85,344	\$ 85,344	\$ 85,344	\$ -			
Mental Health	RV0928	4100220848	4060A County Circle Drive	5,700	100.00%	255	255	\$ 9,659	\$ 9,659	\$ 9,659	\$ 9,659	\$ -			
Mental Health	RV0933	4100220853	10000 County Farm Rd	2,380	100.00%	-	-	\$ -	\$ -	\$ -	\$ -	\$ -			
Mental Health	RV0987	4100220851	9890 County Farm Rd	5,234	100.00%	489	489	\$ 18,523	\$ 18,523	\$ 18,523	\$ 18,523	\$ -			
Mental Health	RV1006	4100220850	9990 County Farm Rd, Suite	3,290	100.00%	473	473	\$ 17,917	\$ 17,917	\$ 17,917	\$ 17,917	\$ -			
Mental Health	TM1502	4100220863	41002 County Center Dr	4,499	40.20%	671	671	\$ 25,417	\$ 25,417	\$ 25,417	\$ 25,417	\$ -			
Mental Health Total						20,996	20,996	\$ 717,253	\$ 717,253	\$ 717,253	\$ 717,253	\$ 0.00			
Revenue lease-DPSS	IN735	7200400200	44199 Monroe St.	46,122	58.00%	6,098	6,098	\$ 230,992	\$ 230,992	\$ 230,992	\$ 230,992	\$ -			
Revenue lease-Include Me	IN735	7200400200	44199 Monroe St.	615	1.00%	105	105	\$ 3,977	\$ 3,977	\$ 3,977	\$ 3,977	\$ -			
Revenue lease-Human Resources	IN735	7200400200	44199 Monroe St.	1,004	1.00%	105	105	\$ 3,977	\$ 3,977	\$ 3,977	\$ 3,977	\$ -			
Revenue lease-Veteran Services	IN735	7200400200	44199 Monroe St.	555	1.00%	105	105	\$ 3,977	\$ 3,977	\$ 3,977	\$ 3,977	\$ -			
Revenue Lease-College of the Desert	IN735	7200400200	44199 Monroe St.	10,470	13.00%	1,367	1,367	\$ 51,782	\$ 51,782	\$ 51,782	\$ 51,782	\$ -			
Revenue lease-Sheltering Palms	IN735	7200400200	44199 Monroe St.	855	1.00%	105	105	\$ 3,977	\$ 3,977	\$ 3,977	\$ 3,977	\$ -			
Revenue lease-EDA	IN735	7200400200	44199 Monroe St.	19,560	25.00%	2,628	2,628	\$ 99,549	\$ 99,549	\$ 99,549	\$ 99,549	\$ -			
Monroe Total						10,513	10,513	\$ 382,333	\$ 382,333	\$ 382,333	\$ 382,333	\$ 0.00			
Office of Aging	HM618**	7200400200	749 N. State St.	13,242	100.00%	-	277	\$ -	\$ -	\$ -	\$ 10,493	\$ 10,493			
Economic Development Agency	HM618**	7200400200	749 N. State St.	13,242	100.00%	-	277	\$ -	\$ -	\$ -	\$ 10,493	\$ 10,493			
WDC	HM618**	7200400200	749 N. State St.	13,242	100.00%	-	277	\$ -	\$ -	\$ -	\$ 10,493	\$ 10,493			
State Total						0	554	\$ 0.00	\$ 0.00	\$ 0.00	\$ 31,479	\$ 31,479			
EDA-Parking Structure	RV1007	7200700300	4090 Lemon Street	223,770	100.00%	396	396	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ -			
EDA-Parking Structure	RV0993	7200700300	3535 12th Street	336,174	100.00%	425	425	\$ 16,099	\$ 16,099	\$ 16,099	\$ 16,099	\$ -			
EDA-Parking Structure	RV0992	7200700300	4293 Orange St	155,894	100.00%	192	192	\$ 7,273	\$ 7,273	\$ 7,273	\$ 7,273	\$ -			
EDA Parking Structure Total						1,013	1,013	\$ 38,372	\$ 38,372	\$ 38,372	\$ 38,372	\$ 0.00			

ECONOMIC DEVELOPMENT AGENCY CUSTODIAL DIVISION		FY 10/11 % of Occupancy		FY 10/11 Custodial (Annualized Hours Per Dept.)		FY 11/12 Custodial (Annualized Hours Per Dept.)		FY 10/11 Annual Amount (\$37.88 Hourly Rate)		FY 11/12 Estimated Annual Amount (\$37.88 Hourly Rate)		Inc / (Decr)	
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	FY 10/11 % of Occupancy	FY 10/11 Custodial (Annualized Hours Per Dept.)	FY 11/12 Custodial (Annualized Hours Per Dept.)	FY 10/11 Annual Amount (\$37.88 Hourly Rate)	FY 11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Decr)			
Probation	BA101	2600207000	135 Alessandro Rd	2,738	19.22%	428	428	\$ 16,213	\$ 16,213	\$ -			
Probation	BL316	2600205000	240 N. Broadway & 220 N. E	5,656	42.00%	795	795	\$ 30,115	\$ 30,115	\$ -			
Probation	CR403	2600204000	505 S Buena Vista Ave	3,168	10.70%	386	386	\$ 14,622	\$ 14,622	\$ -			
Probation	IN711	2600106000	47665 Oasis St	9,572	100.00%	423	423	\$ 16,023	\$ 16,023	\$ -			
Probation	IN714	2600106000	47665 Oasis St	1,653	100.00%	-	-	\$ -	\$ -	\$ -			
Probation	PG1101	2600205000	3255 E Tahquitz Canyon Wl	4,354	14.70%	367	367	\$ 13,902	\$ 13,902	\$ -			
Probation	RV0986	2600104000	10000 County Farm Rd	19,686	100.00%	314	314	\$ 11,894	\$ 11,894	\$ -			
Probation	RV0971	2600204000	9889 County Farm Rd	14,245	100.00%	1,529	1,529	\$ 57,919	\$ 57,919	\$ -			
Probation	RV0972	2600103000	3933 Harrison Street	5,044	100.00%	660	660	\$ 25,001	\$ 25,001	\$ -			
Probation	RV0989	2600206000	4168 12th Street	1,610	100.00%	177	177	\$ 6,705	\$ 6,705	\$ -			
Probation	RV0990	2600202000	3021 Franklin Ave	5,194	42.10%	1,579	1,579	\$ 59,813	\$ 59,813	\$ -			
Probation	RV0994	2600204000	9999 County Farm Rd	3,091	100.00%	226	226	\$ 8,561	\$ 8,561	\$ -			
Probation	RV1058	2600700000	3960 Orange Street	26,001	10.41%	1,268	1,268	\$ 48,032	\$ 48,032	\$ -			
Probation	TM1501	2600203000	41002 County Center Dr	3,406	36.15%	489	489	\$ 18,523	\$ 18,523	\$ -			
Probation Total													
Public Defender	BA101	2400100000	135 Alessandro Rd	547	3.84%	85	85	\$ 3,220	\$ 3,220	\$ -			
Public Defender	BL316	2400100000	240 N. Broadway & 220 N. E	2,977	22.00%	417	417	\$ 15,796	\$ 15,796	\$ -			
Public Defender	IN701	2400100000	82675 Highway 111	10,347	21.00%	896	896	\$ 33,940	\$ 33,940	\$ -			
Public Defender	IN703	2400100000	46209 Oasis St	2,400	17.10%	176	176	\$ 6,667	\$ 6,667	\$ -			
Public Defender	IN705	2400100000	46209 Oasis St	5,332	25.37%	731	731	\$ 27,690	\$ 27,690	\$ -			
Public Defender	RV0916	2400100000	9991 County Farm Rd	3,085	14.00%	612	612	\$ 23,183	\$ 23,183	\$ -			
Public Defender	RV1017	2400100000	4200 Orange Street	36,335	100.00%	2,354	2,354	\$ 89,170	\$ 89,170	\$ -			
Public Defender Total													
Purchasing/Fleet Services	CB3105	7300501000	50208 Main Street	6,353	100.00%	688	688	\$ 26,061	\$ 26,061	\$ -			
Purchasing/Fleet Services	IN725	7300501000	82775 Plaza Avenue	12,000	100.00%	88	88	\$ 3,333	\$ 3,333	\$ -			
Purchasing/Fleet Services	MU1306	7300501000	30765 Auld Rd	2,144	100.00%	108	108	\$ 4,091	\$ 4,091	\$ -			
Purchasing/Fleet Services	PR817	7300501000	309 San Jacinto Avenue	4,240	100.00%	118	118	\$ 4,470	\$ 4,470	\$ -			
Purchasing/Fleet Services	RV0923	7300501000	4066 County Circle Dr	568	100.00%	185	185	\$ 7,008	\$ 7,008	\$ -			
Purchasing/Fleet Services	RV0958	7300501000	2980 Washington Street	49,152	100.00%	2,510	2,510	\$ 95,079	\$ 95,079	\$ -			
Purchasing/Fleet Services	RX5003	7300501000	5293 Mission Blvd.	44,107	100.00%	825	825	\$ 31,251	\$ 31,251	\$ -			
Purchasing/Fleet Services Total													
RCRMC	RV0919	4300184410	9990 County Farm Road	38,458	75.00%	30,129	30,129	\$ 1,141,287	\$ 1,141,287	\$ -			
RCRMC Total													
Revenue lease-EDA	RV1044	7200400200	3403 Tenth Street	30,343	52.21%	5,438	5,438	\$ 205,991	\$ 205,991	\$ -			
Revenue lease-District Attorney	RV1044	7200400200	3403 Tenth Street	17,396	29.93%	3,117	3,117	\$ 118,072	\$ 118,072	\$ -			
Revenue lease-Human Resources	RV1044	7200400200	3403 Tenth Street	959	1.65%	172	172	\$ 6,515	\$ 6,515	\$ -			
Revenue lease-WRCA	RV1044	7200400200	3403 Tenth Street	6,299	10.84%	1,129	1,129	\$ 42,767	\$ 42,767	\$ -			
Revenue lease-Sup. Crts	RV1044	7200400200	3403 Tenth Street	3,123	5.37%	559	559	\$ 21,175	\$ 21,175	\$ -			
Revenue lease-EDA	RV1045	7200400200	3499 Tenth Street	4,976	46.29%	322	322	\$ 12,197	\$ 12,197	\$ -			
Revenue lease-HR	RV1045	7200400200	3499 Tenth Street	5,774	53.71%	374	374	\$ 14,167	\$ 14,167	\$ -			
Revenue Center Total													
Sheriff	BA108	2500307200	1626 Hargrave Street	5,055	100.00%	1,225	1,225	\$ 46,403	\$ 46,403	\$ -			
Sheriff	BA123	2500403100	1626 Hargrave Street	10,567	100.00%	-	-	\$ -	\$ -	\$ -			
Sheriff	BA128	2500307200	1626 Hargrave Street	3,017	100.00%	832	832	\$ 31,516	\$ 31,516	\$ -			
Sheriff	BA160	2500307200	1626 Hargrave Street	4,940	100.00%	545	545	\$ 20,645	\$ 20,645	\$ -			
Sheriff	BA162	2500307200	1627 Hargrave Street	7,440	100.00%	829	829	\$ 31,403	\$ 31,403	\$ -			
Sheriff	BA165	2500307200	1626 Hargrave Street	5,525	100.00%	1,034	1,034	\$ 39,168	\$ 39,168	\$ -			
Sheriff	BA170	2500307200	255 E Hayes Street	5,836	100.00%	624	624	\$ 23,637	\$ 23,637	\$ -			

ECONOMIC DEVELOPMENT AGENCY		Dept ID	Address	FY 10/11 Sq Ft	FY10/11 % of Occupancy	FY10/11 Custodial (Annualized Hours Per Dept.)	FY11/12 Custodial (Annualized Hours Per Dept.)	FY10/11 Annual Amount (\$37.88 Hourly Rate)	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Decr)
Department	Bldg									
Sheriff	BA178	2500307200	1627 Hargrave Street	-	100.00%	960	960	\$ 36,365	\$ 36,365	\$ -
Sheriff	BA187	SCF - Transportation	1627 S. Hargrave Street	28,742	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	BL301	2500302100	260 N Spring St	12,366	68.00%	644	644	\$ 24,395	\$ 24,395	\$ -
Sheriff	BL301	2500402100	260 N Spring St	5,829	32.00%	303	303	\$ 11,478	\$ 11,478	\$ -
Sheriff	CB3101	2500303100	50290 Main Street (or Broac	16,235	100.00%	1,281	1,281	\$ 48,524	\$ 48,524	\$ -
Sheriff	CR403	2500504100	505 S Buena Vista Ave	537	1.80%	65	65	\$ 2,462	\$ 2,462	\$ -
Sheriff	HM601	2500503100	880 N State St	3,146	6.20%	203	203	\$ 7,690	\$ 7,690	\$ -
Sheriff	HM611	2500303200	43950 Acacia	16,555	82.00%	1,721	1,721	\$ 65,191	\$ 65,191	\$ -
Sheriff	IN702	2500402200	46057 Oasis St	47,430	100.00%	720	720	\$ 27,274	\$ 27,274	\$ -
Sheriff	LE504	2500303500	333 Limited Street	26,710	100.00%	2,309	2,309	\$ 87,465	\$ 87,465	\$ -
Sheriff	LQ1906	2500302200	58075 Jefferson St	560	100.00%	185	185	\$ 7,008	\$ 7,008	\$ -
Sheriff	ME2007	2500302300	91260 Avenue 66	3,404	35.70%	280	280	\$ 10,606	\$ 10,606	\$ -
Sheriff	MU1305	2500303300	30755-A Auld Rd	32,200	100.00%	2,081	2,081	\$ 78,828	\$ 78,828	\$ -
Sheriff	MV1204	2500704100	3423 Davis Avenue	66,899	100.00%	2,337	2,337	\$ 88,526	\$ 88,526	\$ -
Sheriff	MV1205	2500704100	3423 Davis Avenue	25,918	100.00%	-	-	\$ -	\$ -	\$ -
Sheriff	MV1206	2500704100	3423 Davis Avenue	25,918	100.00%	2,403	2,403	\$ 91,026	\$ 91,026	\$ -
Sheriff	MV1211	2500704100	16775 Bundy Ave	8,192	100.00%	13	13	\$ 492	\$ 492	\$ -
Sheriff	MV1225	2500704100	16775 Bundy Ave	1,944	100.00%	497	497	\$ 18,826	\$ 18,826	\$ -
Sheriff	PD2202	2500201700	73520 Fred Waring Dr	1,498	100.00%	1,006	1,006	\$ 38,107	\$ 38,107	\$ -
Sheriff	PD2207	2500302300	New Palm Desert station	50,000	100.00%	5,691	5,691	\$ 215,575	\$ 215,575	\$ -
Sheriff	PR810	2500303400	137 S. Perris Blvd	35,086	72.73%	4,192	4,192	\$ 158,793	\$ 158,793	\$ -
Sheriff	PR810	2500303500	137 S. Perris Blvd	13,156	27.27%	1,572	1,572	\$ 59,547	\$ 59,547	\$ -
Sheriff	RV0901	2500404100	4050 Main St.	550	0.50%	59	59	\$ 2,235	\$ 2,235	\$ -
Sheriff	RV0904	2500101100	4095 Lemon St.	13,185	18.57%	1,092	1,092	\$ 41,365	\$ 41,365	\$ -
Sheriff	RV0904	2500101200	4095 Lemon St.	7,001	9.86%	580	580	\$ 21,970	\$ 21,970	\$ -
Sheriff	RV0904	2500105500	4095 Lemon St.	3,472	4.89%	287	287	\$ 10,872	\$ 10,872	\$ -
Sheriff	RV0904	2500201100	4095 Lemon St.	11,993	16.89%	993	993	\$ 37,615	\$ 37,615	\$ -
Sheriff	RV0904	2500201400	4095 Lemon St.	11,993	16.89%	993	993	\$ 37,615	\$ 37,615	\$ -
Sheriff	RV0904	2500201500	4095 Lemon St.	3,323	4.68%	275	275	\$ 10,417	\$ 10,417	\$ -
Sheriff	RV0904	2500307100	4095 Lemon St.	4,982	7.03%	413	413	\$ 15,644	\$ 15,644	\$ -
Sheriff	RV0904	2500406200	4095 Lemon St.	6,440	9.07%	533	533	\$ 20,190	\$ 20,190	\$ -
Sheriff	RV0904	2500504100	4095 Lemon St.	2,599	3.66%	215	215	\$ 8,144	\$ 8,144	\$ -
Sheriff	RV0904	2500504100	4095 Lemon St.	6,007	8.46%	497	497	\$ 18,826	\$ 18,826	\$ -
Sheriff	RV0905	2500600000	4080 Lemon Street	562	0.29%	54	54	\$ 2,046	\$ 2,046	\$ -
Sheriff	RV0908	2500201800	7195 Alessandro Blvd	11,901	63.47%	2,688	2,688	\$ 101,821	\$ 101,821	\$ -
Sheriff	RV0914	2500404100	4000 orange St. (Jail)	291,318	100.00%	3,899	3,899	\$ 147,694	\$ 147,694	\$ -
Sheriff	RV0916	2500504100	9991 County Farm Rd	496	2.30%	101	101	\$ 3,826	\$ 3,826	\$ -
Sheriff	RV1005	2500600000	4080 Lemon Street	592	0.80%	73	73	\$ 2,765	\$ 2,765	\$ -
Sheriff	RV5006	2500306300	1500 Castellano Rd	1,873	3.76%	72	72	\$ 2,727	\$ 2,727	\$ -
Sheriff	RV5006	2500306600	1500 Castellano Rd	19,125	38.40%	739	739	\$ 27,993	\$ 27,993	\$ -
Sheriff	RV5006	2500306700	1500 Castellano Rd	3,412	6.85%	132	132	\$ 5,000	\$ 5,000	\$ -
Sheriff	RV5006	2500306800	1500 Castellano Rd	5,130	10.30%	198	198	\$ 7,500	\$ 7,500	\$ -
Sheriff	RV5006	2500306500	1500 Castellano Rd	14,109	28.33%	545	545	\$ 20,645	\$ 20,645	\$ -
Sheriff	RV5006	2500306900	1500 Castellano Rd	2,027	4.07%	78	78	\$ 2,955	\$ 2,955	\$ -
Sheriff	RV5006	2500201300	1500 Castellano Rd	2,475	4.97%	96	96	\$ 3,636	\$ 3,636	\$ -
Sheriff	RV5006	2500201600	1500 Castellano Rd	1,653	3.32%	64	64	\$ 2,424	\$ 2,424	\$ -
Sheriff	RV5007	2500304200	7477 Mission Blvd	36,287	100.00%	3,446	3,446	\$ 130,534	\$ 130,534	\$ -
Sheriff	TR5307***	2500304200	86-625 Airport Blvd	75,927	100.00%	-	-	\$ -	\$ -	\$ 158,187
Sheriff	MV057	2500704100	16775 Bundy Ave	2,160	100.00%	114	114	\$ 4,318	\$ 4,318	\$ -
Sheriff	MV058	2500704100	16775 Bundy Ave	2,160	100.00%	116	116	\$ 4,394	\$ 4,394	\$ -
Sheriff	MV069	2500704100	16775 Bundy Ave	720	100.00%	116	116	\$ 4,394	\$ 4,394	\$ -
Sheriff	MV070	2500704100	16775 Bundy Ave	720	100.00%	384	384	\$ 14,546	\$ 14,546	\$ -
Sheriff	MV071	2500704100	16775 Bundy Ave	720	100.00%	324	324	\$ 12,273	\$ 12,273	\$ -

ECONOMIC DEVELOPMENT AGENCY																			
CUSTODIAL DIVISION																			
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	FY10/11 % of Occupancy	FY10/11 Custodial (Annualized Hours Per Dept.)	FY11/12 Custodial (Annualized Hours Per Dept.)	FY10/11 Annual Amount (\$37.88 Hourly Rate)	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Decr)									
Sheriff	MV072	2500704100	16775 Bundy Ave	720	100.00%	333	333	\$ 12,614	\$ 12,614	\$ -									
Sheriff	MV073	2500704100	16775 Bundy Ave	720	100.00%	335	335	\$ 12,690	\$ 12,690	\$ -									
Sheriff	MV074	2500704100	16775 Bundy Ave	720	100.00%	330	330	\$ 12,500	\$ 12,500	\$ -									
Sheriff	MV075	2500704100	16775 Bundy Ave	720	100.00%	322	322	\$ 12,197	\$ 12,197	\$ -									
Sheriff	MV076	2500704100	16775 Bundy Ave	720	100.00%	278	278	\$ 10,531	\$ 10,531	\$ -									
Sheriff	MV077	2500704100	16775 Bundy Ave	408	100.00%	155	155	\$ 5,871	\$ 5,871	\$ -									
Sheriff	MV078	2500704100	16775 Bundy Ave	408	100.00%	120	120	\$ 4,546	\$ 4,546	\$ -									
Sheriff	MV079	2500704100	16775 Bundy Ave	408	100.00%	119	119	\$ 4,508	\$ 4,508	\$ -									
Sheriff	MV080	2500704100	16775 Bundy Ave	408	100.00%	126	126	\$ 4,773	\$ 4,773	\$ -									
Sheriff	MV081	2500704100	16775 Bundy Ave	480	100.00%	288	288	\$ 10,909	\$ 10,909	\$ -									
Sheriff	MV082	2500704100	16775 Bundy Ave	480	100.00%	187	187	\$ 7,084	\$ 7,084	\$ -									
Sheriff	MV083	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV084	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV085	2500704100	16775 Bundy Ave	1,440	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV086	2500704100	16775 Bundy Ave	2,880	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV087	2500704100	16775 Bundy Ave	480	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV088	2500704100	16775 Bundy Ave	480	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV089	2500704100	16775 Bundy Ave	2,160	100.00%	-	-	\$ -	\$ -	\$ -									
Sheriff	MV096	2500704100	16775 Bundy Ave	2,160	100.00%	110	110	\$ 4,167	\$ 4,167	\$ -									
Sheriff	MV106	2500704100	16775 Bundy Ave	2,880	100.00%	26	26	\$ 985	\$ 985	\$ -									
Sheriff	MV107	2500704100	16775 Bundy Ave	2,160	100.00%	117	117	\$ 4,432	\$ 4,432	\$ -									
Sheriff	MV109	2500704100	16775 Bundy Ave	2,880	100.00%	117	117	\$ 4,432	\$ 4,432	\$ -									
Sheriff	MV114	2500704100	16775 Bundy Ave	2,880	100.00%	118	118	\$ 4,470	\$ 4,470	\$ -									
TLMA	RV0905	3100200000	4080 Lemon Street	15,431	7.21%	1,341	1,341	\$ 50,797	\$ 50,797	\$ -									
TLMA	RV0905	3130100000	4080 Lemon Street	13,037	6.42%	1,194	1,194	\$ 45,229	\$ 45,229	\$ -									
TLMA	RV0905	3100300000	4080 Lemon Street	1,955	0.89%	166	166	\$ 6,288	\$ 6,288	\$ -									
TLMA	RV0905	3100300000	4080 Lemon Street	1,514	0.78%	145	145	\$ 5,493	\$ 5,493	\$ -									
TLMA	RV0905	3110100000	4080 Lemon Street	11,135	3.00%	558	558	\$ 21,137	\$ 21,137	\$ -									
TLMA	RV0905	3130200000	4080 Lemon Street	3,627	1.85%	344	344	\$ 13,031	\$ 13,031	\$ -									
TLMA	RV0905	3120100000	4080 Lemon Street	12,648	2.83%	527	527	\$ 19,963	\$ 19,963	\$ -									
TLMA	RV0905	935001	4080 Lemon Street	360	0.13%	24	24	\$ 909	\$ 909	\$ -									
TLMA	RV0905	3100500000	4080 Lemon Street	3,125	1.34%	249	249	\$ 9,432	\$ 9,432	\$ -									
TLMA	RV0906	3130100000	3525 14th Street	33,387	100.00%	1,908	1,908	\$ 72,275	\$ 72,275	\$ -									
TLMA	RV0974	3130100000	2950 Washington Street	14,550	100.00%	1,869	1,869	\$ 70,798	\$ 70,798	\$ -									
TLMA	RV0975	3130700000	2950 Washington Street	11,061	100.00%	234	234	\$ 8,864	\$ 8,864	\$ -									
TLMA	RV0977	3130700000	2950 Washington Street	320	100.00%	52	52	\$ 1,970	\$ 1,970	\$ -									
TLMA	RV0982	3130100000	2950 Washington Street	11,976	100.00%	702	702	\$ 26,592	\$ 26,592	\$ -									
TLMA	RV0985	3130100000	2950 Washington Street	4,000	100.00%	234	234	\$ 8,864	\$ 8,864	\$ -									
TLMA	RV1053	3130100000	2950 Washington Street	2,160	100.00%	234	234	\$ 8,864	\$ 8,864	\$ -									
TLMA	RV1005	3120100000	4080 Lemon Street	302	0.40%	37	37	\$ 1,402	\$ 1,402	\$ -									
TLMA Total						9,816	9,816	\$ 371,908	\$ 371,908	\$ -									
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	18,906	9.70%	1,805	1,805	\$ 68,373	\$ 68,373	\$ -									
Treasurer/Tax Collector Total						1,805	1,805	\$ 68,373	\$ 68,373	\$ -									
Waste Management	MV1216	4500100000	14290 Frederick Street	25,010	100.00%	-	-	\$ -	\$ -	\$ -									
Waste Management Total						-	-	\$ -	\$ -	\$ -									
Sherrill County Billing						776,566	776,566	\$ 2,979,771	\$ 2,979,771	\$ -									

ECONOMIC DEVELOPMENT AGENCY CUSTODIAL DIVISION										
Department	Bldg	Dept ID	Address	FY 10/11 Sq Ft	FY10/11 % of Occupancy	FY10/11 Custodial (Annualized Hours Per Dept.)	FY11/12 Custodial (Annualized Hours Per Dept.)	FY10/11 Annual Amount (\$37.88 Hourly Rate)	FY11/12 Estimated Annual Amount (\$37.88 Hourly Rate)	Inc / (Decr)
Non- County / Special Billing										
Board of Supervisors	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	2,237	2,237	\$ 84,738	\$ 84,738	\$ -
Board Room	RV1005	CAC Annex Fund	4080 Lemon Street	4,883	6.20%	566	566	\$ 21,440	\$ 21,440	\$ -
Executive Office/Annex fund	RV1005	CAC Annex Fund	4080 Lemon Street	19,270	24.50%	2,237	2,237	\$ 84,738	\$ 84,738	\$ -
RCTC	RV1005	CAC Annex Fund	4080 Lemon Street	10,984	14.00%	1,279	1,279	\$ 48,449	\$ 48,449	\$ -
WRCOG	RV1005	CAC Annex Fund	4080 Lemon Street	4,625	5.90%	539	539	\$ 20,417	\$ 20,417	\$ -
CAC Annex Total										
Bankruptcy Court	RV1001	1101500000	3420 12th Street	84,571	100.00%	-	-	\$ -	\$ -	\$ -
Bankruptcy Court Total										
Law Library	RV0944	Court Facility Fund	3535 10th Street	18,280	100.00%	797	797	\$ 30,190	\$ 30,190	\$ -
Law Library Total										
Palo Verde-leased	BL318	Outside Agency	295 N. First Street	9,767	100.00%	1,190	1,190	\$ 45,077	\$ 45,077	\$ -
Palo Verde-leased Total										
RCOE	IN711	Outside Agency	47665 Oasis St	9,572	100.00%	283	283	\$ 10,720	\$ 10,720	\$ -
RCOE Total										
Superior Courts of California	BA101	1103900000	135 Alessandro Rd	8,483	59.53%	1,325	1,325	\$ 50,191	\$ 50,191	\$ -
Superior Courts of California	BL320	1103900000	265 N. Broadway	11,012	100.00%	994	994	\$ 37,653	\$ 37,653	\$ -
Superior Courts of California	CR403	1103900000	505 S Buena Vista Ave	19,853	66.70%	2,408	2,408	\$ 91,215	\$ 91,215	\$ -
Superior Courts of California	HM601	1103900000	860 N State St	22,987	93.80%	3,070	3,070	\$ 116,292	\$ 116,292	\$ -
Superior Courts of California	IN703	1103900000	82675 Highway 111	11,633	82.90%	852	852	\$ 32,274	\$ 32,274	\$ -
Superior Courts of California	IN704	1103900000	82675 Highway 111	6,670	100.00%	584	584	\$ 22,122	\$ 22,122	\$ -
Superior Courts of California	IN705	1103900000	46209 Oasis St	6,646	31.63%	912	912	\$ 34,547	\$ 34,547	\$ -
Superior Courts of California	IN722	1103900000	47671 Oasis St	6,234	78.00%	1,036	1,036	\$ 39,244	\$ 39,244	\$ -
Superior Courts of California	PG1101	1103900000	3255 E Tahquitz Canyon W	14,940	50.40%	1,258	1,258	\$ 47,653	\$ 47,653	\$ -
Superior Courts of California	RV0901	1103900000	4050 Main Street	108,410	99.50%	11,648	11,648	\$ 441,226	\$ 441,226	\$ -
Superior Courts of California	RV0903	1103900000	4100 Main Street	168,409	100.00%	11,907	11,907	\$ 451,037	\$ 451,037	\$ -
Superior Courts of California	RV0916	1103900000	9991 County Farm Rd	11,643	52.90%	2,313	2,313	\$ 87,616	\$ 87,616	\$ -
Superior Courts of California	RV1000	1103900000	4175 Main Street	53,656	100.00%	7,491	7,491	\$ 283,759	\$ 283,759	\$ -
Superior Courts of California	TM1503	1103900000	41002 County Center Dr	8,878	80.80%	1,625	1,625	\$ 61,555	\$ 61,555	\$ -
Superior Courts of California Total										
US Federal District Court	RV1003	1101500000	3470 12th Street	73,719	100.00%	39	39	\$ 1,477	\$ 1,477	\$ -
US Federal District Court Total										
Subtotal Non-County / Special Billing										
						333,140	338,025	\$ 12,595,708	\$ 12,804,381	\$ 208,673

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

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	Sq Ft	% of Occupancy	FY09/10 Actual Janitorial & Extermination Costs	FY10/11 Annualized Cost Per Department	Extermination	Janitorial	Extermination
								FY10/11 Estimated Annualized Cost Per Department	FY11/12 Estimated Janitorial Costs	FY11/12 Estimated Extermination Costs
County										
Auditor-Controller	RV0905	1300100000	4080 Lemon Street	24,487	11.64%	\$ 152	\$ -	\$ 179	\$ -	\$ 179
Auditor-Controller Total						\$ 152	\$ -	\$ 179	\$ -	\$ 179
Agricultural Commissioner										
RV0905	2800100000	4080 Lemon Street		5,058	2.40%	\$ 13	\$ -	\$ 37	\$ -	\$ 37
Agricultural Commissioner Total						\$ 13	\$ -	\$ 37	\$ -	\$ 37
Assessor - Co. Clerk-Recorder										
PG1101	1200100000	3255 E Tahquitz Canyon Way		10,362	34.90%	\$ 397	\$ -	\$ 644	\$ -	\$ 644
RV0905	1200100000	4080 Lemon Street		33,231	15.81%	\$ 207	\$ -	\$ 243	\$ -	\$ 243
RV0905	1200200000	4080 Lemon Street		5,402	2.57%	\$ 34	\$ -	\$ 39	\$ -	\$ 39
RV0995	1200300000	5950 Wilderness Avenue		22,325	100.00%	\$ 51	\$ -	\$ -	\$ -	\$ -
RV1016	1200100000	6221 Box Springs Blvd		30,602	100.00%	\$ 1,326	\$ -	\$ 2,152	\$ -	\$ 2,152
RV1501	1200100000	41002 County Center Dr		6,016	57.49%	\$ 21	\$ -	\$ 1,414	\$ -	\$ 1,414
Assessor - Co. Clerk-Recorder Total						\$ 2,036	\$ -	\$ 4,092	\$ -	\$ 4,092
Clerk/Board of Supervisors										
RV0905	1000140000	4080 Lemon Street		2,248	1.07%	\$ 37	\$ -	\$ 16	\$ -	\$ 16
Clerk/Board of Supervisors Total						\$ 37	\$ -	\$ 16	\$ -	\$ 16
County Counsel										
IN705	1500100000	46209 Oasis St		914	4.35%	\$ 38	\$ -	\$ 120	\$ -	\$ 120
RV1002	1500100000	9991 County Farm Rd		1,069	100.00%	\$ -	\$ -	\$ 307	\$ -	\$ 307
RV1058	1500100000	3960 Orange Street		26,001	10.41%	\$ 3	\$ 98	\$ 32	\$ 96	\$ 96
MU1317	1500100000	30755-D Auld Road		5,843	11.31%	\$ 6,240	\$ 6,723	\$ 143	\$ 6,723	\$ 143
County Counsel Total						\$ 6,281	\$ 6,819	\$ 607	\$ 6,819	\$ 607
Community Health Agency										
ME2004	4200100000	91275 66th Avenue		13,002	73.80%	\$ 952	\$ -	\$ 6,805	\$ -	\$ 6,805
RV0905	4200420000	4080 Lemon Street		1,686	0.80%	\$ 10	\$ -	\$ 12	\$ -	\$ 12
RV0905	4200420000	4080 Lemon Street		2,086	0.99%	\$ 13	\$ -	\$ 15	\$ -	\$ 15
RV0922	4200100000	4085 County Circle Dr		35,695	42.00%	\$ 1,044	\$ -	\$ 1,434	\$ -	\$ 1,434
RV0922	4200300000	4065 County Circle Dr		36,545	43.00%	\$ 1,069	\$ -	\$ 1,468	\$ -	\$ 1,468
RV0922	4200400000	4065 County Circle Dr		12,748	15.00%	\$ 373	\$ -	\$ 512	\$ -	\$ 512
RX5000	4200100300	5256 Mission Boulevard		26,235	100.00%	\$ 1,472	\$ -	\$ 2,152	\$ -	\$ 2,152
TM1502	4200100000	41002 County Center Dr		6,685	59.80%	\$ -	\$ -	\$ 551	\$ -	\$ 551
Community Health Agency Total						\$ 4,653	\$ -	\$ 12,949	\$ -	\$ 12,949
Code Enforcement										
PR812	3140100000	19450 Clark Street		2,400	100.00%	\$ 212	\$ -	\$ 615	\$ -	\$ 615
RV0905	3140100000	4080 Lemon Street		3,532	1.68%	\$ 22	\$ -	\$ 26	\$ -	\$ 26
Code Enforcement Total						\$ 234	\$ -	\$ 641	\$ -	\$ 641
District Attorney										
BA101	2200100000	135 Alessandro Rd		2,303	16.36%	\$ 117	\$ -	\$ 201	\$ -	\$ 201
CR403	2200100000	505 S Buena Vista Ave		2,016	6.80%	\$ 79	\$ -	\$ 105	\$ -	\$ 105
IN705	2200100000	46209 Oasis St		7,405	35.24%	\$ 341	\$ -	\$ 975	\$ -	\$ 975
RV1058	2200100000	3960 Orange Street		197,680	79.18%	\$ 20	\$ 730	\$ 243	\$ 730	\$ 243
MU1317	2200100000	30755-D Auld Road		18,427	35.68%	\$ 19,668	\$ 21,208	\$ 450	\$ 21,208	\$ 450
District Attorney Total						\$ 20,225	\$ 21,938	\$ 1,974	\$ 21,938	\$ 1,974
District Attorney										
CR403	5100100000	505 S Buena Vista Ave		4,168	14.00%	\$ 162	\$ -	\$ 215	\$ -	\$ 215
IN705	5100100000	46209 Oasis St		330	1.57%	\$ 19	\$ -	\$ 43	\$ -	\$ 43
ME2004	5100100000	91275 66th Avenue		1,758	10.00%	\$ 129	\$ -	\$ 922	\$ -	\$ 922
RV0917	5100100000	10281 Kidd Street		63,420	100.00%	\$ 1,875	\$ -	\$ 3,021	\$ -	\$ 3,021
RV0921	5100100000	4080 County Circle Dr		75,000	100.00%	\$ 425	\$ -	\$ 1,530	\$ -	\$ 1,530
RV0929	5100100000	4080B County Circle Drive		5,700	100.00%	\$ 27	\$ -	\$ 23	\$ -	\$ 23
RV0934	5100100000	9991 County Farm Rd		4,001	100.00%	\$ 42	\$ -	\$ 307	\$ -	\$ 307
RV0967	5100100000	3950 Reynolds Rd		21,451	100.00%	\$ 3,015	\$ -	\$ 4,918	\$ -	\$ 4,918
RV0990	5100100000	3021 Franklin Ave		16,509	70.70%	\$ 456	\$ -	\$ 869	\$ -	\$ 869
MU1317	5100100000	30755-D Auld Road		4,554	8.82%	\$ 4,561	\$ 5,242	\$ 111	\$ 5,242	\$ 111
District Attorney Total						\$ 10,710	\$ 5,242	\$ 11,269	\$ 5,242	\$ 11,269

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	Sq Ft	% of Occupancy	FY09/10 Actual Janitorial & Extermination Costs	FY10/11 Annualized Cost Per Department	Extermination	Janitorial	Extermination
								FY10/11 Estimated Annualized Cost Per Department	FY11/12 Annual Estimated Janitorial Costs	FY11/12 Annual Estimated Extermination Costs
Economic Development Agency	RV0924	Central Plant	4090 County Circle Dr	14,372	100.00%	\$ -	\$ -	\$ 2,459	\$ -	\$ 2,459
Economic Development Agency	TM1501	1900300000	41002 County Center Dr	1,042	9.96%	\$ -	\$ -	\$ 245	\$ -	\$ 245
EDA-Parking Structure	RV1007	7200700300	4090 Lemon Street	223,770	100.00%	\$ -	\$ -	\$ 922	\$ -	\$ 922
EDA-Parking Structure	RV0932	7200700300	4233 Orange St	155,894	100.00%	\$ -	\$ -	\$ 2,459	\$ -	\$ 2,459
Economic Development Agency Total						\$ -	\$ -	\$ 5,085	\$ -	\$ 5,085
Fire Department	MV1208	2700200000	3423 Davis Avenue	25,220	100.00%	\$ 535	\$ -	\$ 615	\$ -	\$ 615
Fire Department	MV1209	2700200000	16902 Bundy Ave	25,220	100.00%	\$ 535	\$ -	\$ 1,537	\$ -	\$ 1,537
Fire Department	RV0905	2700200000	4080 Lemon Street	7,587	3.60%	\$ 42	\$ -	\$ 55	\$ -	\$ 55
Fire Department Total						\$ 1,112	\$ -	\$ 2,207	\$ -	\$ 2,207
Human Resources	RV0905	1130100000	4080 Lemon Street	2,525	1.20%	\$ 161	\$ -	\$ 18	\$ -	\$ 18
Human Resources	RV0905	1130100000	4080 Lemon Street	5,954	2.83%	\$ -	\$ -	\$ 43	\$ -	\$ 43
Human Resources	RV0905	1130100000	4080 Lemon Street	17,399	8.27%	\$ -	\$ -	\$ 127	\$ -	\$ 127
Human Resources Total						\$ 161	\$ -	\$ 188	\$ -	\$ 188
Information Technology	IN705	7400151200	46209 Oasis St	387	1.84%	\$ -	\$ -	\$ 51	\$ -	\$ 51
Information Technology	RV0905	7400151200	4080 Lemon Street	18,479	8.76%	\$ 115	\$ -	\$ 135	\$ -	\$ 135
Information Technology	RV0908	7400151200	7195 Alessandro Blvd	13,523	24.04%	\$ 837	\$ -	\$ 443	\$ -	\$ 443
Information Technology	RV0908	7400300000	7195 Alessandro Blvd	7,030	12.48%	\$ 369	\$ -	\$ 230	\$ -	\$ 230
Information Technology Total						\$ 1,321	\$ -	\$ 869	\$ -	\$ 869
Home gardens Library	CR405	1101500000	3785 Neece Street	11,127	100.00%	\$ -	\$ -	\$ 922	\$ -	\$ 922
Valle Vista Library	HM607	1101500000	25757 Fairview Avenue	2,349	100.00%	\$ -	\$ -	\$ 922	\$ -	\$ 922
Lake Esinore Library	LE503	1101500000	600 W. Graham	7,500	100.00%	\$ 1,536	\$ -	\$ 1,537	\$ -	\$ 1,537
Nuview Library	NU2401	1101500000	29990 Lakeview Ave	2,160	100.00%	\$ 747	\$ -	\$ 1,537	\$ -	\$ 1,537
Perris Library	PR807	1101500000	163 San Jacinto	20,172	100.00%	\$ 645	\$ -	\$ 922	\$ -	\$ 922
Glen Avon Library	RV0940	1101500000	9244 Galena Street	19,996	100.00%	\$ 143	\$ -	\$ 1,844	\$ -	\$ 1,844
Library Systems and Services	RV0990	1101500000	3021 Franklin Ave	1,657	7.10%	\$ 46	\$ -	\$ 87	\$ -	\$ 87
Riverside Library	RV1042	1101500000	16625 Kramelia Avenue	10,082	100.00%	\$ 510	\$ -	\$ 922	\$ -	\$ 922
Tamecula Library	TM1504	1101500000	41000 County Center Dr	15,350	100.00%	\$ 2,397	\$ -	\$ 4,918	\$ -	\$ 4,918
Thousand Palms Library - New	TP4503	1101500000	31-189 Robert Road	5,288	100.00%	\$ -	\$ -	\$ 1,844	\$ -	\$ 1,844
Wilomar Library	WI3000	1101500000	34303 Mission Trail	5,194	100.00%	\$ 973	\$ -	\$ 1,537	\$ -	\$ 1,537
Library Total						\$ 6,997	\$ -	\$ 15,992	\$ -	\$ 15,992
Mecca Community Pharmacy(lease)	ME2004	7200400200	91275 66th Avenue	1,893	10.70%	\$ 130	\$ -	\$ 987	\$ -	\$ 987
Mecca Total						\$ 130	\$ -	\$ 987	\$ -	\$ 987
Mental Health	ME2004	4100415845	91275 66th Avenue	968	5.50%	\$ 71	\$ -	\$ 507	\$ -	\$ 507
Mental Health	RV0919	4100220850	9990 County Farm Road	12,819	25.00%	\$ 404	\$ -	\$ 2,572	\$ -	\$ 2,572
Mental Health	RV0920	4100220864	4095 County Circle Dr	20,183	100.00%	\$ 467	\$ -	\$ 1,003	\$ -	\$ 1,003
Mental Health	RV0928	4100220848	4060A County Circle Drive	5,700	100.00%	\$ 28	\$ -	\$ 23	\$ -	\$ 23
Mental Health	RV0933	4100220853	10000 County Farm Rd	2,380	100.00%	\$ 589	\$ -	\$ 922	\$ -	\$ 922
Mental Health	RV0987	4100220851	9890 County Farm Rd	5,234	100.00%	\$ 93	\$ -	\$ 307	\$ -	\$ 307
Mental Health	TM1502	4100220863	41002 County Center Dr	4,499	40.20%	\$ -	\$ -	\$ 371	\$ -	\$ 371
Mental Health Total						\$ 1,892	\$ -	\$ 5,795	\$ -	\$ 5,795
Revenue lease-DPSS	IN735	7200400200	44199 Monroe St.	46,122	58.00%	\$ 1,378	\$ -	\$ 3,566	\$ -	\$ 3,566
Revenue lease-Include Me	IN735	7200400200	44199 Monroe St.	615	1.00%	\$ 24	\$ -	\$ 61	\$ -	\$ 61
Revenue lease-Human Resources	IN735	7200400200	44199 Monroe St.	1,004	1.00%	\$ 24	\$ -	\$ 61	\$ -	\$ 61
Revenue lease-Veteran Services	IN735	7200400200	44199 Monroe St.	555	1.00%	\$ 24	\$ -	\$ 61	\$ -	\$ 61
Revenue Lease-College of the Desert	IN735	7200400200	44199 Monroe St.	10,470	13.00%	\$ 309	\$ -	\$ 799	\$ -	\$ 799
Revenue lease-Shelting Palms	IN735	7200400200	44199 Monroe St.	855	1.00%	\$ 24	\$ -	\$ 61	\$ -	\$ 61
Revenue lease-EDA	IN735	7200400200	44199 Monroe St.	19,560	25.00%	\$ 584	\$ -	\$ 1,537	\$ -	\$ 1,537
Monroe Total						\$ 2,977	\$ -	\$ 6,146	\$ -	\$ 6,146

ECONOMIC DEVELOPMENT AGENCY Custodial Division Contract & Extermination Svcs										
Department	Bldg	Dept ID	Address	Sq Ft	% of Occupancy	FY09/10 Actual Janitorial & Extermination Costs	FY10/11 Annualized Cost Per Department	Extermination	Janitorial	Extermination
								FY10/11 Estimated Annualized Cost Per Department	FY11/12 Estimated Janitorial Costs	FY11/12 Estimated Extermination Costs
Probation	BA101	2600207000	135 Alessandro Rd	2,738	19.46%	\$ 151	\$ -	\$ 239	\$ -	\$ 239
Probation	CR403	2600204000	505 S Buena Vista Ave	3,168	10.70%	\$ 124	\$ -	\$ 164	\$ -	\$ 164
Probation	PG1101	2600205000	3255 E Tahquitz Canyon Way	4,354	14.70%	\$ 167	\$ -	\$ 271	\$ -	\$ 271
Probation	RV0990	2600202000	3021 Franklin Ave	5,194	22.20%	\$ 143	\$ -	\$ 273	\$ -	\$ 273
Probation	RV1058	2600700000	3960 Orange Street	26,001	10.41%	\$ 96	\$ 96	\$ 32	\$ 96	\$ 32
Probation	TM1501	2600203000	41002 County Center Dr	3,406	32.55%	\$ 18	\$ -	\$ 800	\$ -	\$ 800
Probation	MU1317	2600203000	30755-D Auld Road	4,012	7.77%	\$ 4,158	\$ 4,618	\$ 98	\$ 4,618	\$ 98
PROBATION Total						\$ 4,764	\$ 4,714	\$ 1,377	\$ 4,714	\$ 1,377
Public Defender	BA101	2400100000	135 Alessandro Rd	547	3.89%	\$ 53	\$ -	\$ 48	\$ -	\$ 48
Public Defender	IN705	2400100000	46209 Oasis St	5,332	25.37%	\$ 246	\$ -	\$ 702	\$ -	\$ 702
Public Defender	RV1017	2400100000	4200 Orange Street	36,335	100.00%	\$ 209	\$ -	\$ 1,844	\$ -	\$ 1,844
Public Defender	MU1317	2400100000	30755-D Auld Road	10,787	20.88%	\$ 11,343	\$ 12,411	\$ 263	\$ 12,411	\$ 263
PUBLIC DEFENDER Total						\$ 11,651	\$ 12,411	\$ 2,857	\$ 12,411	\$ 2,857
Purchasing/Fleet Services	CB3105	7300501000	50208 Main Street	6,353	100.00%	\$ (125)	\$ -	\$ 1,844	\$ -	\$ 1,844
Purchasing/Fleet Services	IN725	7300501000	82776 Plaza Avenue	12,000	100.00%	\$ 694	\$ -	\$ 1,230	\$ -	\$ 1,230
Purchasing/Fleet Services	MU1306	7300501000	30755 Auld Rd	2,144	100.00%	\$ 13	\$ -	\$ 8	\$ -	\$ 8
Purchasing/Fleet Services	RV0923	7300501000	4066 County Circle Dr	568	100.00%	\$ 3	\$ -	\$ 2	\$ -	\$ 2
Purchasing/Fleet Services	RV0958	7300501000	2960 Washington Street	49,152	100.00%	\$ 1208.08	\$ -	\$ 2,152	\$ -	\$ 2,152
Purchasing/Fleet Services Total						\$ 665	\$ 665	\$ 3,956	\$ 3,956	\$ 3,956
RCRMC	RV0919	4300184410	9980 County Farm Road	38,458	75.00%	\$ 1,211	\$ -	\$ 7,716	\$ -	\$ 7,716
RCRMC Total						\$ 1,211	\$ 1,211	\$ 7,716	\$ 7,716	\$ 7,716
Revenue lease-EDA	RV1044	7200400200	3403 Tenth Street	30,343	52.21%	\$ -	\$ -	\$ 160	\$ -	\$ 160
Revenue lease-District Attorney	RV1044	7200400200	3403 Tenth Street	17,396	29.93%	\$ -	\$ -	\$ 92	\$ -	\$ 92
Revenue lease-Human Resources	RV1044	7200400200	3403 Tenth Street	959	1.65%	\$ -	\$ -	\$ 5	\$ -	\$ 5
Revenue lease-WRCA	RV1044	7200400200	3403 Tenth Street	6,299	10.84%	\$ -	\$ -	\$ 33	\$ -	\$ 33
Revenue lease-Sup. Cts	RV1044	7200400200	3403 Tenth Street	3,123	5.37%	\$ -	\$ -	\$ 17	\$ -	\$ 17
Revenue Center Total						\$ -	\$ -	\$ 307	\$ -	\$ 307
Sheriff	BL301	2500302100	260 N Spring St	5,829	32.00%	\$ -	\$ -	\$ 295	\$ -	\$ 295
Sheriff	BL301	2500402100	260 N Spring St	12,386	68.00%	\$ -	\$ -	\$ 627	\$ -	\$ 627
Sheriff	CR403	2500504100	505 S Buena Vista Ave	537	1.80%	\$ 21	\$ -	\$ 28	\$ -	\$ 28
Sheriff	HM601	2500503100	880 N State St	3,146	6.20%	\$ 32	\$ -	\$ 95	\$ -	\$ 95
Sheriff	HM611	2500302200	43950 Acacia	16,555	82.00%	\$ 518	\$ -	\$ 1,008	\$ -	\$ 1,008
Sheriff	IN710	2500303500	82895 Dr. Carreon Dr	26,710	100.00%	\$ -	\$ -	\$ 1,844	\$ -	\$ 1,844
Sheriff	LE504	2500303500	333 Limited Street	32,200	100.00%	\$ -	\$ -	\$ 307	\$ -	\$ 307
Sheriff	MU1305	2500303300	30755-A Auld Rd	82	100.00%	\$ -	\$ -	\$ 125	\$ -	\$ 125
Sheriff	MV1204	2500704100	3423 Davis Avenue	66,899	100.00%	\$ 1,534	\$ -	\$ 1,230	\$ -	\$ 1,230
Sheriff	MV1211	2500704100	3423 Davis Avenue	25,918	100.00%	\$ 602	\$ -	\$ 2,766	\$ -	\$ 2,766
Sheriff	MV1211	2500704100	3423 Davis Avenue	8,192	100.00%	\$ 379	\$ -	\$ 615	\$ -	\$ 615
Sheriff	PD2202	2500201700	73520 Fred Waring Dr	1,498	100.00%	\$ 23	\$ -	\$ 922	\$ -	\$ 922
Sheriff	PR808	2501004100	800 S Redlands Avenue	-	80.00%	\$ 28,762	\$ 31,377	\$ -	\$ 31,377	\$ -
Sheriff	PR808	2501101100	800 S Redlands Avenue	-	20.00%	\$ 7,191	\$ 7,844	\$ -	\$ 7,844	\$ -
Sheriff	PR810	2500305300	137 S. Perris Blvd	35,086	72.73%	\$ -	\$ -	\$ 447	\$ -	\$ 447
Sheriff	RV0905	2500600000	4080 Lemon Street	13,156	27.27%	\$ -	\$ -	\$ 168	\$ -	\$ 168
Sheriff	RV0905	2500600000	4080 Lemon Street	562	0.27%	\$ 4	\$ -	\$ 4	\$ -	\$ 4
Sheriff	RV0908	2500201800	7195 Alessandro Blvd	11,901	63.47%	\$ 1,948	\$ -	\$ 1,171	\$ -	\$ 1,171
Sheriff	RV0914	2500404100	4000 orange St.	291,318	100.00%	\$ -	\$ -	\$ 615	\$ -	\$ 615
Sheriff	RV5006	2500306300	1500 Castellano Rd	1,848	4.10%	\$ 39	\$ -	\$ 76	\$ -	\$ 76
Sheriff	RV5006	2500306600	1500 Castellano Rd	18,875	41.87%	\$ 340	\$ -	\$ 772	\$ -	\$ 772
Sheriff	RV5006	2500306700	1500 Castellano Rd	3,367	7.47%	\$ 403	\$ -	\$ 138	\$ -	\$ 138
Sheriff	RV5006	2500306800	1500 Castellano Rd	5,062	11.23%	\$ 72	\$ -	\$ 207	\$ -	\$ 207
Sheriff	RV5006	2500306500	1500 Castellano Rd	15,926	35.33%	\$ 108	\$ -	\$ 652	\$ -	\$ 652
Sheriff	RV5007	2500304200	7477 Mission Blvd	36,287	100.00%	\$ -	\$ -	\$ 1,844	\$ -	\$ 1,844
Sheriff	MU1317	2500403300	30755-D Auld Road	9,989	15.54%	\$ 8,566	\$ 9,237	\$ 196	\$ 9,237	\$ 196
SHERIFF Total						\$ 96,624	\$ 46,458	\$ 16,192	\$ 46,458	\$ 16,192

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

Department	Bldg	Dept ID	Address	Sq Ft	% of Occupancy	FY09/10 Actual Janitorial & Extermination Costs	FY10/11 Annualized Cost Per Department	FY10/11 Estimated Annualized Cost Per Department	FY11/12 Annual Estimated Janitorial Costs	FY11/12 Annual Estimated Extermination Costs
TLMA	RV0905	3100200000	4080 Lemon Street	15,382	7.30%	\$ 96	\$ 112	\$ 112	\$ -	\$ 112
	RV0905	3130100000	4080 Lemon Street	13,064	6.20%	\$ 81	\$ 95	\$ 95	\$ -	\$ 95
	RV0905	3100100000	4080 Lemon Street	1,896	0.90%	\$ 12	\$ 14	\$ 14	\$ -	\$ 14
	RV0905	3110100000	4080 Lemon Street	11,168	5.30%	\$ 69	\$ 81	\$ 81	\$ -	\$ 81
	RV0905	3130200000	4080 Lemon Street	3,582	1.70%	\$ 22	\$ 26	\$ 26	\$ -	\$ 26
	RV0905	3120100000	4080 Lemon Street	12,643	6.00%	\$ 79	\$ 92	\$ 92	\$ -	\$ 92
	RV0905	935001	4080 Lemon Street	421	0.20%	\$ 3	\$ 3	\$ 3	\$ -	\$ 3
	RV0905	3100500000	4080 Lemon Street	3,161	1.50%	\$ 20	\$ 23	\$ 23	\$ -	\$ 23
	RV0906	3130100000	3525 14th Street	33,387	100.00%	\$ 102	\$ 922	\$ 922	\$ -	\$ 922
	TLMA Total					\$ 484	\$ 1,368	\$ 1,368	\$ -	\$ 1,368
Treasurer/Tax Collector	RV0905	1400100000	4080 Lemon Street	18,906	8.99%	\$ 104	\$ 138	\$ 138	\$ -	\$ 138
Treasurer/Tax Collector Total					\$ 104	\$ 138	\$ 138	\$ -	\$ 138	
Subtotal County Billing					\$ 127,999	\$ 90,542	\$ 107,889	\$ 90,542	\$ 107,889	
Non-County / Special Billing										
Bankruptcy Court	RV1001	1101500000	3420 12th Street	84,571	100.00%	\$ 105,976	\$ 105,976	\$ -	\$ 105,976	\$ -
Bankruptcy Court Total					\$ 105,976	\$ 105,976	\$ -	\$ 105,976	\$ -	
US Federal District Court	RV1003	1101500000	3470 12th Street	73,719	100.00%	\$ 101,482	\$ 101,482	\$ -	\$ 101,482	\$ -
US Federal District Court Total					\$ 101,482	\$ 101,482	\$ -	\$ 101,482	\$ -	
Superior Courts of California	BA101	1103900000	135 Alessandro Rd	8,483	60.29%	\$ 488	\$ 741	\$ 741	\$ -	\$ 741
Superior Courts of California	CR403	1103900000	505 S Buena Vista Ave	19,853	66.70%	\$ 772	\$ 1,025	\$ 1,025	\$ -	\$ 1,025
Superior Courts of California	HM601	1103900000	680 N State St	22,967	93.80%	\$ 480	\$ 1,442	\$ 1,442	\$ -	\$ 1,442
Superior Courts of California	IN705	1103900000	46209 Oasis St	6,646	31.63%	\$ 303	\$ 875	\$ 875	\$ -	\$ 875
Superior Courts of California	PG1101	1103900000	3255 E Tahquitz Canyon Way	14,940	50.40%	\$ 574	\$ 930	\$ 930	\$ -	\$ 930
Superior Courts of California	MU1317	1103900000	30755-D Auld Road	96,006	68.27%	\$ 706	\$ 861	\$ 861	\$ -	\$ 861
SUPERIOR CT OF CAL B Total					\$ 3,303	\$ 5,874	\$ 5,874	\$ -	\$ 5,874	
Subtotal Non-County / Special Billing					\$ 210,761	\$ 207,466	\$ 3,974	\$ 307,486	\$ 3,974	
Grand Total					\$ 338,757	\$ 307,040	\$ 113,543	\$ 307,040	\$ 113,543	

Notes:
 1. An overhead factor of 2.38% is included in FY 10/11 costs.
 2. An overhead factor of 2.46% is included for FY 11/12 estimates.
 3. Costs for FY 10/11 were based on actuals thru March 23, 2011 and include a projection for March 24-June 30.