

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

752



FROM: Bob Doyle, Sheriff-Coroner-PA

SUBMITTAL DATE: July 29, 2003

SUBJECT: Establishment of the FY 2003-04 Rates for the Sheriff's Ben Clark Public Safety Training Center

RECOMMENDED MOTION: Move that the Board of Supervisors approve the establishment of the FY 2003-04 Student Contact, Course Coordination, Operations and Maintenance (O/M) and Lodging rates charged agencies using the Sheriff's Ben Clark Public Safety Training Center (CTC).

BACKGROUND: A number of agencies utilize CTC for peace officer and fire fighter instruction, including the California Highway Patrol, State Department of Parks and Recreation, California Department of Forestry/State Fire Marshal, the Palo Verde and Riverside Community College Districts and Southern Illinois University. The Sheriff's Department is proposing its FY 2003-04 rates for the services associated with classes at CTC. The previous rates have been in effect since FY 2000-01.

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Bob Doyle, Sheriff-Coroner-PA

FINANCIAL DATA:

CURRENT YEAR COST: N/A

ANNUAL COST: N/A

NET COUNTY COST: \$0

IN CURRENT YEAR BUDGET: YES

SOURCE OF FUNDS: Professional Education
& Building Use Revenues

BUDGET ADJUSTMENT: NO
FOR FY 2003-04

C.E.O. RECOMMENDATION:

APPROVE

COUNTY EXECUTIVE OFFICER SIGNATURE

FISCAL PROCEDURES APPROVED
ROBERT E. BYRD, Auditor-Controller
BY
11/29/03 Deputy

Sheriff's Accounting & Finance

COUNTY OF RIVERSIDE
03 JUL 31 10 20
EXECUTIVE

BEN CLARK TRAINING CENTER RATE SCHEDULE

	Current	Proposed
Student Contact Rate	\$1.10 per student hour	\$1.53 per student hour
Riverside Community College (RCC) District Course Coordination	new rate	\$0.73 per student hour
O/M Rate	new rate	\$0.92 per square foot
Lodging Rate Building 3407	new rate	\$60.00 per night (Single occupancy)*
	\$65.00 per night (Double occupancy)*	\$118.00 per night (Double occupancy)*
Building 3417	\$43.00 per night (Single occupancy)*	\$61.00 per night (Single occupancy)*

* Single occupancy lodging rates include 3 meals at \$3 per meal. For double occupancy multiply the meal cost by 2.

All rate calculations utilized actual FY 2001-02 expenses for services and supplies and the projected FY 2003-04 averages for the total filled and vacant positions at CTC.

The Student Contact Rate, or the cost per student contact hour, was calculated using a square footage cost distribution model. The rate derivation involves totaling the allowable direct costs for funded positions and services and supplies plus indirect costs for services and supplies associated with classroom usage, and then dividing that by the total FY 2001-02 classroom hours provided.

The RCC Coordination Rate was calculated using the salary and benefits of Sheriff's personnel assigned to the coordination (course presentation, curriculum, enrollment, enlisting instructors, reserving classrooms, collection of course fees) of RCC sponsored presentations divided by the total FY 2001-02 classroom student hours provided.

The O/M rate was calculated using a square footage cost distribution model. This rate derivation involves totaling the allowable direct costs for funded positions and services and supplies plus indirect costs for services and supplies associated with the Center's operations and maintenance, and then dividing that by the total office square footage at the Center.

The rate for lodging was calculated by totaling the allowable direct costs for funded positions and services and supplies plus indirect costs for services and supplies associated with the dormitory-style lodging at the Center, and then dividing that by the total number of occupants in FY 2001-02.

CTC management staff has briefed all the agencies that operate at the Center on the proposed rates and their underlying calculations.