

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

173



**FROM:** Bob Doyle, Sheriff-Coroner-PA

**SUBMITTAL DATE:**  
10/04/05

**SUBJECT:** Establishment of the FY 2005-06 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 2005-06 Student Contact, 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 2005-06 rates for the services associated with classes at CTC. The previous rates have been in effect since FY 2003-04.

BR 06-015

*[Signature]*  
Bob Doyle, Sheriff-Coroner-PA

<b>FINANCIAL DATA</b>	Current F.Y. Total Cost:	N/A	In Current Year Budget:	Yes
	Current F.Y. Net County Cost:	\$ 0	Budget Adjustment:	No
	Annual Net County Cost:	\$ 0	For Fiscal Year:	FY 2005-06

<b>SOURCE OF FUNDS: Professional Education &amp; Building Use Revenues</b>	Positions To Be Deleted Per A-30	<input type="checkbox"/>
	Requires 4/5 Vote	<input type="checkbox"/>

**C.E.O. RECOMMENDATION:**  
**APPROVE**

**County Executive Office Signature** *[Signature]*

**Prev. Agn. Ref.:** 07/29/03 3.48 | **District:** All | **Agenda Number:** 3.51

FISCAL PROCEDURES APPROVED  
 ROBERT E. BYRD, Auditor-Controller  
 BY *[Signature]* 10/6/05  
 Deputy

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

**3.51**

### BEN CLARK TRAINING CENTER RATE SCHEDULE

Facility Rate aka Student Contact Rate	Current \$1.53 per student hour	Proposed \$1.34 per student hour
O/M Rate	\$0.92 per square foot	\$0.98 per square foot
Lodging Rate Building 3407	\$60.00 per night (Single occupancy)*	\$50.00 per night (Single occupancy)*
	\$118.00 per night (Double occupancy)*	\$99.00 per night (Double occupancy)*
Building 3417	\$61.00 per night (Single occupancy)*	\$50.00 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 2004-05 expenses for services and supplies and the projected FY 2005-06 salary and benefit averages for the total filled and vacant positions at CTC.

The expenses for the rates were distributed based on a combination of the job assignments for the Center's positions and the percentage of the Center's square footage devoted to each function.

The Student Contract rate derivation involves totaling the allowable direct and indirect costs for the funded positions allocated to assignments related to classroom usage and the direct and indirect services and supplies costs associated with classroom usage. This total was then divided by the total FY 2004-05 classroom hours provided.

The O/M rate derivation involves totaling the allowable direct and indirect costs for the position allocations based on job assignment and the direct and indirect services and supplies costs associated with the Center's operations and maintenance. This total was then divided by the total office square footage at the Center.

The lodging rate was calculated by totaling the allowable direct and indirect costs for the position allocations based on job assignment and the direct and indirect services and supplies costs associated with the dormitory-style lodging at the Center, and then dividing that by the total number of occupants in FY 2004-05.

CTC Lodging rates will be lower in FY 2005-06 due mainly to two cost-cutting measures. Previous to FY 2003-04, CTC received estimated electricity bills from March Air Force Base. When CTC installed its own meters, it was evident that the Center had been overcharged, and the Base issued it a credit. The Center's accurately measured electricity usage has resulted in a \$150,000 annual savings. In addition, Center staff was able to negotiate a flat building fee for cleaning services at its dormitories, instead of a per room charge. This change has resulted in annual savings of \$60,000.

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