

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

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FROM: Clerk of the Board

SUBMITTAL DATE: June 11, 2007

SUBJECT: Hourly Rate for Use of Board Chambers Room

RECOMMENDED MOTION: That the Board of Supervisors approve an hourly billable rate of \$100.00 per hour for the use of the Board Chambers Room, effective July 1, 2007.

BACKGROUND: The Clerk of the Board department is proposing an hourly rate be adopted for FY 2007-08 to recover costs associated with the use of the Board Chambers of both maintenance and technical support services. The Board Chambers is being used an average of 65 hours a month by other departments and/or agencies and the Clerk of the Board department has absorbed the cost of anyone using the Board Room. In FY 05-06 it cost approximately \$25,000 and in FY 06-07 \$29,000 to fix and maintain the electronic systems in the Board chambers. The equipment in the Board Chambers is already over four years old and it is costing more to maintain and to upgrade the lighting, audio, video (projection system) and recording systems.

FISCAL PROCEDURES APPROVED
 ROBERT E. BYRD, AUDITOR-CONTROLLER
 BY *[Signature]* 6/11/07
 MICHAEL G. ALEXANDER

[Signature: Nancy Romero]
 Nancy Romero, Clerk of the Board

FINANCIAL DATA:

CURRENT YEAR COST	\$	ANNUAL COST:	\$
NET COUNTY COST	\$	IN CURRENT YEAR BUDGET:	\$
		BUDGET ADJUSTMENT FY:	\$

SOURCE OF FUNDS:

C.E.O. RECOMMENDATION:

APPROVE

BY: *[Signature: Christopher M. Hans]*
 Christopher M. Hans
 County Executive Office Signature

- Policy
- Consent
- Policy
- Consent

Department Recommendation:
 Per Executive Office:

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The proposed hourly rate is based on the following costs:

Network Admin Lead @ \$50.80/hour for 780 hours -	\$ 39,625	
Net Admin @ \$43.27/hour for 208 hours -	9,000	\$ 48,625
Cost for maintenance of Board Chambers		29,000
Total		\$ 77,625
Board Room Usage from May,2006 – April, 2007		720.8 hrs
Computed Rate		\$ 107.69
Hourly Rate		\$100.00

The revenue of \$78,000 would off set the average cost of \$77,625 for maintenance and technical support for use of the Board Chambers.