

## Response to Questions on the FY 2010 County's Line of Business & Schools Program Review Processes Fall 2008

**Request By:** Supervisor Gross and Supervisor Smyth

**Question:** Please provide detail on usage and the amount of revenue generated by the Showmobile in past years. What fee level would be required to cover the costs of the Showmobile? Also, provide deployment and revenue data (if available) for Arlington County.

**Response:** The average number of annual showmobile events from 2003 to 2008 was 77, from a low of 61 events in 2003 to a high of 105 events in 2008. Overall, usage has been trending upward since 2004, when the Board of Supervisors suspended fees to non-profit, county-based organizations.

In 2003, the last full year fees were charged for showmobile rental, \$22,695 was collected. However, records indicate that fees were waived for several events during that year as well. The last year any showmobile revenue was collected was 2007, when a for-profit organization rented the showmobile at a charge of \$300.

A table of usage and revenue for the showmobile is shown below:

| Year | Number of Events | Revenue  |
|------|------------------|----------|
| 2008 | 105              | 0        |
| 2007 | 91               | \$300    |
| 2006 | 58               | 0        |
| 2005 | 80               | 0        |
| 2004 | 67               | \$6,852  |
| 2003 | 61               | \$22,695 |

The Department of Purchasing and Supply Management (DPSM) proposes a fee of \$1,500 per event for events lasting up to 8 hours. Additional hourly fees would apply to events that exceed that time to cover additional labor costs. This fee is based on an annual cost recovery goal of \$115,626 and an average of 77 events per year. Although the estimate of 77 events per year is lower than the usage trend may suggest, DPSM is concerned that usage rates will drop once a fee structure is reinstated.

The annual cost recovery goal was calculated based on estimated labor, repairs, fuel and other material costs to support showmobile operations. It also includes an equipment recovery cost to cover the purchase cost of the showmobiles.

The current fee structure for use of the Arlington County mobile stage is \$1,420 for Arlington-based non-profits and \$1,920 for for-profit organizations. Per the Arlington County mobile stage manager, the stage is rented approximately 15-20 times per year. There is also an additional charge for use of the sound system and/or generator, which is not included in the base rental fee.