
RANCHO SANTIAGO COMMUNITY COLLEGE DISTRICT
Office of the Vice Chancellor of Business Operations/Fiscal Services

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Date: March 22, 2017

To: Fiscal Resources Committee (FRC)

From: Peter J. Hardash, Vice Chancellor, Business Operations/Fiscal Services

Subject: Other additional District Services/Institutional cost expense

Per the request of the Fiscal Resources Committee, at the February 22, 2017 meeting, below is the summary of other additional District Services/Institutional Cost Expenses.

Legal Expenses of \$150,000 – On-going

The RSCCD Board of Trustees hired Mr. Ruben Smith, of AlvaradoSmith, as the Board's General Counsel effective May 31, 2016. This estimated additional on-going cost is required to fund these services for the Board of Trustees. In 2016-2017 there was a one-time allocation of \$250,000 for legal services costs. This will expire for the 2017-2018 fiscal year and thereafter barring any one-time issues that may occur.

50% cost of New Sergeant Position - \$70,000 On-going

The RSCCD Public Safety Task Force made several recommendations for staffing to support implementation of identified needs and the transition to a hybrid-armed department. The new Sergeant position will incorporate the on-going emergency preparedness plans and drills throughout the District. These responsibilities were performed when the department had a full-time Environmental Safety and Emergency Services position. This position was defunded approximately six years ago during the recession. The Public Safety Task Force recommended reinstatement of this position. The Chief recommends that these duties and additional responsibilities for coverage, training and supervision district-wide be combined into an additional Sergeant position. The department has identified approximately \$70,000 from their existing budgets to fund this position. The budget request is for the remaining \$70,000 to fully fund this position.

Increased Fingerprinting Cost - \$14,000 On-going

Human Resources has withdrawn this request. The updated Budget Assumptions reflect this change.