



PUBLIC SAFETY TRAINING COMPLEX **STRATEGIC OPERATING PLAN 2016**



PREFACE

Instruction commenced in earnest in January 2014 at the Public Safety Training Complex, Lompoc Valley Center with partial use of the facilities. During the fall of 2013, staff developed an Operational Cost Framework plan to identify the anticipated cost of operating the facilities.¹ A fiscal comparison of the actual operating expense versus OCF projections revealed the revenues generated cover the direct cost of operating and delivering the public safety programs. However, there was a need for additional revenues to cover the cost of indirect staffing costs (ex. custodial staff & campus police officer) as well as maintenance, and utilities.

This strategic operating plan provides goals, strategies, and recommendations intended to maximize the use of the facilities in a manner that will cover the cost of operating the instructional programs and the facilities. Below are the guiding principles of the Public Safety Training Complex Strategic Operating Plan.

STRATEGIC PLAN GUIDING PRINCIPLES

1. The need to instruct Allan Hancock College students is the first priority
2. Provide clear and concise illustration of the facilities potential to accommodate enrollment measure in Full Time Equivalent Student (FTES) and revenue in support of innovative educational opportunities
3. Provide comprehensive financial planning, reporting, and analysis
4. Provide the regulatory requirements that determine the current and potential scope of the training complex

ACKNOWLEDGEMENTS

The development of this document would not be possible without the contributions of the following team members:

Shelly Allen, Budget Analyst
 Deb Annibali, Director Law Enforcement Training
 Denise Baldwin, Administrative Secretary II
 Michael R Black, Associate Superintendent/Vice President, Finance & Administration
 Douglas M Dickson, Interim Director Fire, Safety, & EMS Program
 Aimee Evans, Interim Administrative Secretary V
 Felix Hernandez Jr., Vice President, Operations
 Andrew Masuda, Interim Director, Public Affairs and Publications
 Paul Murphy, Vice President, Institutional Effectiveness
 Nohemy Ornelas, Associate Superintendent/Vice President Student Services
 George Railey, Associate Superintendent/Vice President, Academic Affairs
 Rick Rantz, Dean, The Extended Campus
 Amy Romberger, Coordinator, The Extended Campus
 Kristy Treur, Environmental Health and Safety program Instructor/Coordinator & Public Safety Department Chair
 Kelly Underwood, Director, Human Resources
 Rex D Vandenberg, Director, Plant Services

¹ Appendix A: Operation Cost Framework, March 2014

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EXECUTIVE SUMMARY

As of April 30, 2016, the Public Safety Training Complex is in its 27th month of operation. A fiscal review of the actual operating expense reveals an operating loss of \$479,345 and \$299,776 is anticipated for Fiscal Year 2016-17 and Fiscal Year 2017-18, respectively, improving to a positive result of \$127,690 in Fiscal Year 2018-19. Therefore, the overarching strategic goal is to offset operating costs.

3-Year Financial Forecast

	Fiscal Years		
	2016/17	2017/18	2018/19
Revenues	2,771,791	2,858,131	3,483,441
Program Expenses	2,980,336	2,881,791	2,948,013
Facilities Expenses	270,800	276,116	407,738
Total Income Less Expenses	(479,345)	(299,776)	127,690

The improvement in income performance is a combination of three increasing revenues strategies: 1) an Associate of Science Degree in Public Safety and new certificates programs are anticipated to increase revenues over the course of the next four years, 2) expanding partnerships with public safety agencies through Cooperative Instructional Service Agreements to train active agency law enforcement and fire fighter professionals, and 3) leasing out the EVOC facilities is a strategy to capitalize on the available excess facilities use capacity.

In addition, income improvement also includes cost reductions, primarily due to the consolidation of staffing in Fiscal Year 2016/17. There is a need to transition academic support work to the appropriate classified staff categories (Instructional Assistant and Lab Assistant), and all or a portion of the increased cost of \$220,753 should be realized from reduced part-time faculty costs as the program moves toward greater efficiency.

The staffing recommendation for a new Public Safety, Associate Dean position, as identified in the March 2014, Public Safety Training Complex, Operational Cost Framework, are not currently being considered in lieu of the recommendations provided in this plan. The Dean, The Extended Campus, replaces the Public Safety, Associate Dean reporting structure.

Operating the Public Safety Training Complex, in addition to the Lompoc Valley Center (Center), has created new workload challenges for the District's senior administrators. Current senior administrative oversight is provided by four vice presidents; academic affairs, finance/administration, student services, and operations. These senior administrators are spending a considerable amount of their time away from the Santa Maria campus operations to provide leadership and direction in support of the Center's operations. One example is the public safety agency's interest to utilize the facilities that create an opportunity to cultivate partnerships through instructional service agreements, joint use agreements, and/or facility use lease agreements. These types of agreements take time to negotiate/develop and to acquire board approval. The existing Lompoc Valley Center operation has grown to a level that requires a full-time on-site senior level administrator.

GOALS & STRATEGIES

Overarching goal: Offset operating cost

Goal 1: Serve the public safety instructional labor market

- 1.1. Strategy: Establish new Instructional Service Agreements with public safety agencies
- 1.1 Target: \$50,000 in new revenue to the District beginning in June 2016/July 2017
- 1.2. Strategy: Identify new credit programs and courses
- 1.2 Target: 105 additional FTES in FY 2018/19, \$493,500*
195 additional FY FTES in 2019/20, \$916,500*

Goal 2: Improve efficiency and facilities utilization

- 2.1 Strategy: Establish and maintain a program wide FTES/FTEF target
- 2.1 Target: Public Safety Program's overall FTES/FTEF at 17:1
- 2.2 Strategy: Integrate the public safety facilities into the general Lompoc Valley Center class scheduling

Goal 3: Develop regional market to utilize excess capacity of facility

- 3.1 Strategy: Promote leasing the EVOC Track and EVOC Skid Pad
- 3.1 Target: \$130,000 in new revenue to the District in FY 2016/2017
\$158,705 in new revenue to the District in FY 2017/2018
\$187,500 in new revenue to the District in FY 2018/2019

This report supports the District's 2014-2020 Strategic Plan, as follows:

Goal IE1: *To identify institutional capacity to fulfill its mission*

Goal SLS2: *To support student access, achievement, and success*

Goal IR2: *To develop district financial resources adequate to support quality programs and services.*

SUMMARY OF RECOMMENDATIONS

HUMAN RESOURCES

1. Staff Public Safety department efficiently.
Target: Maintain FTES/FTEF at 17:1 as a minimum.
2. Determine faculty to student ratios for academy and specialized training that maintain student safety and control staffing costs.
3. Maintain a cap on staffing costs until FTES growth necessitates growth and balances the increase with:
Target: Per the Finance section of this plan, “rationalization and consolidation in staffing is expected to increase costs during the staffing transition in Fiscal Year 2016-2017 by \$86,500 and on-going savings of \$137,500 per year will be realized beginning with Fiscal Year 2017-18 forward.”
4. Review the need for administrative oversight at the PSTC/LVC.
5. Develop a recruitment process for hiring and onboarding new part-time faculty and professional experts.
6. Ensure the utilization of the department chair position.

FACILITIES

1. Cultivate partnerships with public safety agencies through instructional service agreements, joint use agreements, and facility use lease agreements to utilize the facilities.
2. Promote leasing the EVOC Track and EVOC Skid Pad to private organizations.
3. Promote leasing the Public Safety Training Center to the filmmaking industry.

MARKETING

1. Budget Advertising/Marketing Funds
Budget Recommendations 2016-17: \$21,800
\$3,000 TV and online advertising campaign for fall 2016 term
\$3,000 TV and online advertising campaign for spring 2017 term
\$8,000 Print ads for fall 2016 term
\$8,000 Print ads for spring 2017 term
\$600 Redesign and printing of outreach materials (Brochures and posters)
\$1,000 Search Engine Optimization campaign
2017-18: \$30,000
\$800 Redesign and printing of outreach materials (brochures, posters)
\$3,000 TV and online advertising campaign for fall 2017 term
\$3,000 TV and online advertising campaign for spring 2018 term
\$12,000 Print ads for fall 2017 term
\$12,000 Print ads for spring 2018 term
2. Establish a brand and marketing slogan for the Public Safety Training Complex
Training Tomorrow’s Heroes
Allan Hancock College. Train Here. Protect Anywhere.
Start Here. Save Lives Anywhere.
One Facility. One Mission.
Hometown Heroes Start Here and Go Anywhere.

3. Community Relations: Invite residents of surrounding neighborhoods to form a Community Relations committee with the college and public safety department.

FINANCE

4. Assign a dedicated senior administrator to provide oversight and implementation of the planned activities.
5. Establish an aggressive marketing program for both educational programs and leasing opportunities. This program should include well defined course, degree and facilities leasing offers as well as communication strategies. This communication should include regional networking by senior management, social media and traditional media campaigns.
6. Install metering and measurement schemes where necessary to allow measurement of water and other materials used in operations so that direct costs are recovered through billed revenue.
7. Maintain vigilant oversight of staffing to ensure that programs are run as efficiently and effectively as possible and staffing costs are passed through to facilities users when appropriate.

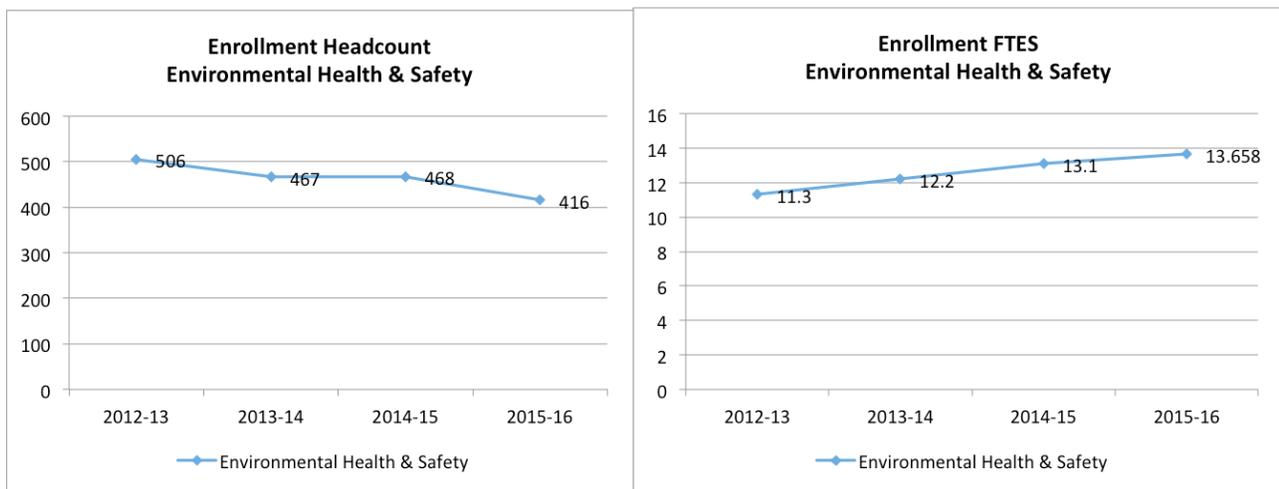
1 EDUCATIONAL PROGRAMS

1.1 SUMMARY OF EDUCATIONAL PROGRAMS

ENVIRONMENTAL HEALTH AND SAFETY

The Environmental Health and Safety program is designed to meet training and education requirements of oversight agencies inclusive of the Department of Homeland Security (DHS), Occupational Safety and Health Administration (OSHA/CalOSHA), Environmental Protection Agency (EPA/CalEPA), and Department of Transportation (DOT). This affords students the opportunity to pursue training and education leading to a degree, certificates, employment, and career advancement in a continually evolving and expanding industry.

The field of environment health and safety involves the management, conservation and protection of the natural environment and resources through regulatory compliance while promoting sustainability. Environmental health and safety is a career field applying principles of math, science, technology, engineering, communications, economics, and law to ensure product, environment, and worker health and safety. The curriculum offers courses certified by the California Specialized Training Institute. Hands-on, relevant skill based training is built into the program, allowing students to enter into a career in a wide variety of occupations related to environmental health and safety after graduation. The focus is on basic principles and techniques used to identify, evaluate, and manage or mitigate hazards in the workplace.



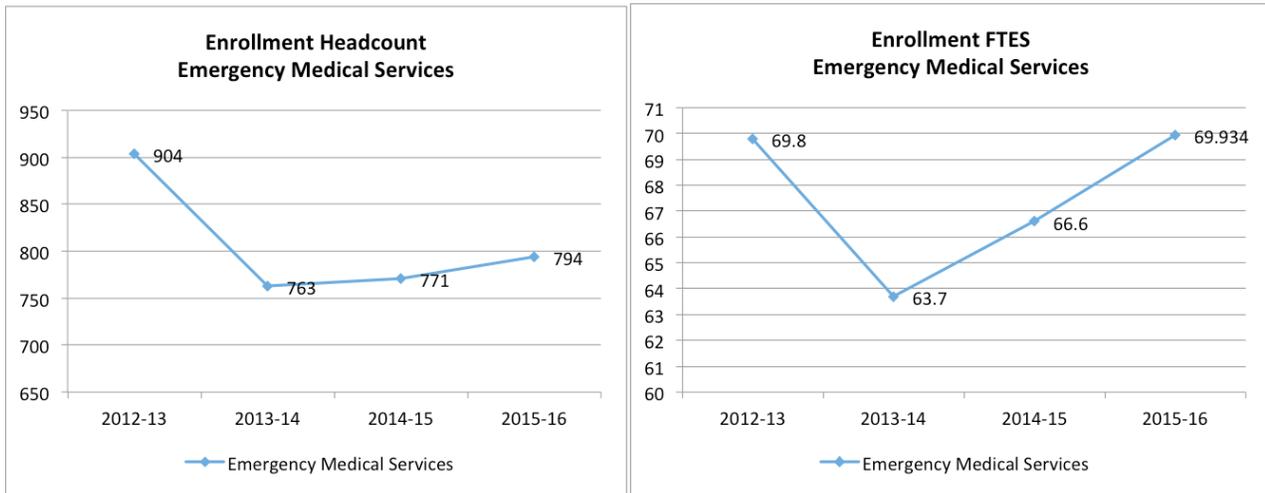
EMERGENCY MEDICAL SERVICES

The Emergency Medical Services (EMS) degree and training program is designed for both pre-service students and those currently employed within the public safety arena. The EMS program offers both semester length and short-term pre-hospital emergency medical training courses that range from academy format Emergency Medical Technician training, to citizen-responder level first aid, and CPR courses.

The EMS program include the EMS Academy 1A (EMT) and EMS Academy 1B (Advanced) academies. The advanced EMS academy was the first of its kind in the nation and offers training in patient handling and moving, hands-on scenarios and emergency vehicle driving and operations. The A.S. degree has a wide variety of offerings to meet the needs of both private and public EMS agencies.

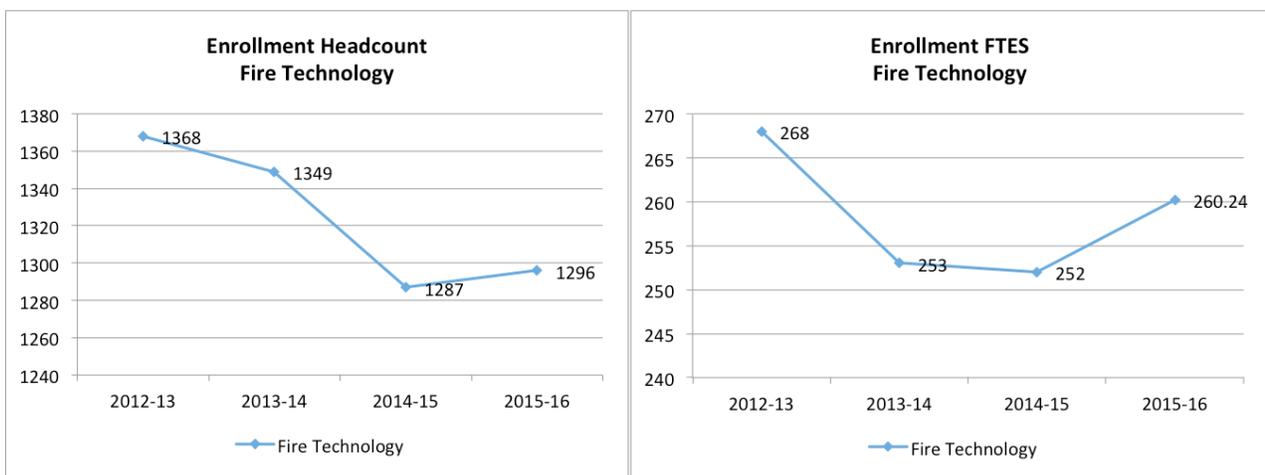
The associate degree program in EMS at Allan Hancock College consists of a balance of offered courses that prepare the student for the many aspects of entry-level job duties and responsibilities

required by an EMS worker within fire and ambulance services, and various non-traditional EMS roles such as working within a clinical setting or providing medical coverage for large scale public events. In addition to entry-level training courses, the college offers a number of EMS related re-certification courses required to maintain current employment.



FIRE TECHNOLOGY

In-service training is available for fire professionals in their present position or to prepare them for promotional opportunities. The Fire Technology program is designed to prepare students for a career in the fire service. Courses focus on demonstrating safety and efficiency in emergency and fire situations, analyzing the causes of fires and how to fight them, applicable laws, regulations and codes, types of building construction and conditions associated with structural collapse and firefighter safety, and understanding fire detection and suppression systems. The Fire Academy is part of the California State Fire Marshal’s accreditation. Since 1972, the college has taught Firefighter-1 classes through our 609-hour certified Fire Academy program. The Firefighter 1 Academy is a California State Fire Marshal certified academy that meets all the requirements in National Fire Protection Association (NFPA) 1001 for entry-level firefighters.



The Fire Technology Program experienced a reduction in enrollment due to the Night Fire Academy being eliminated. This was due in part to lack of staffing available and noted excessive costs to deliver the program.

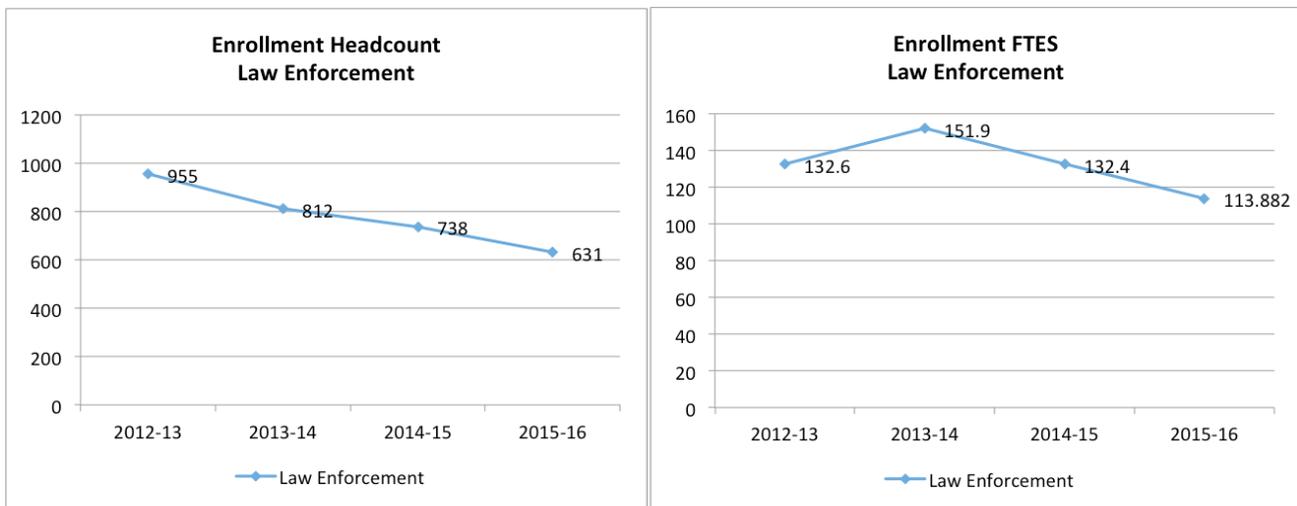
LAW ENFORCEMENT TRAINING

The Law Enforcement program consist of the Law Enforcement Academy for students entering the law enforcement profession and short-term training courses for both local officers and officers statewide.

The Law Enforcement Academy is a full-time program that trains pre-service recruits that are either putting themselves through the academy or are employed by a law enforcement agency and are sponsored by that agency. Information on additional law enforcement courses can be found at the following links: [Law Enforcement Pre-Academy](#), [Basic Law Enforcement Academy](#), [Advanced Officer Training](#), [PC 832 - Peace Officer Training](#), and [Law Enforcement Driving Simulators \(LEDS\)](#), [Force Options Simulator \(FOS\)](#), [Arrest & Control and behind-the-wheel EVOC \(Emergency Vehicle Operations Course\)](#)

Effective January 1, 2002, all peace officers (except Reserve officers) below the middle management position and assigned to patrol, traffic, or investigation who routinely effect the physical arrest of criminal suspects are required to complete Perishable Skills and Communications training per California Commission on Peace Officer Standards and Training (POST) Perishable Skills/Communications Requirement for CPT.

POST has designated Allan Hancock College (AHC) as a POST Regional Skills Training Center (RSTC). The AHC RSTC is equipped with Law Enforcement Driving Simulators (LEDS), Force Options Simulator (FOS), skid training car and platform, training mannequins, computers, LCD projectors and other related training equipment. A series of week-long courses are offered each semester that train both local officers and attract officers from around California. This training helps the officers to maintain the required continuing professional education mandated by the State of California. Courses are offered in four-hour blocks so they can be combined for an eight-hour day. The program also contracts with law enforcement agencies to cosponsor training locally.



POST reimburses the District for LEDS/FOS training for students in the perishable skills program. POST fully funds the training; therefore, in July 2014, any LE courses that had a LEDS or FOS component was converted to contract education.

WILDLAND FIRE TECHNOLOGY

The Fire Technology program offers a variety of options for those pursuing a career or interest in wildland firefighting. The program allows students to achieve a certificate or associate in science (A.S.) degree in the target area of interest within the field. These areas include: Wildland

Firefighting Operations; Wildland Firefighting Prevention, Investigation and Prescribed Burning; and Wildland Firefighting Logistics, Finance and Planning.

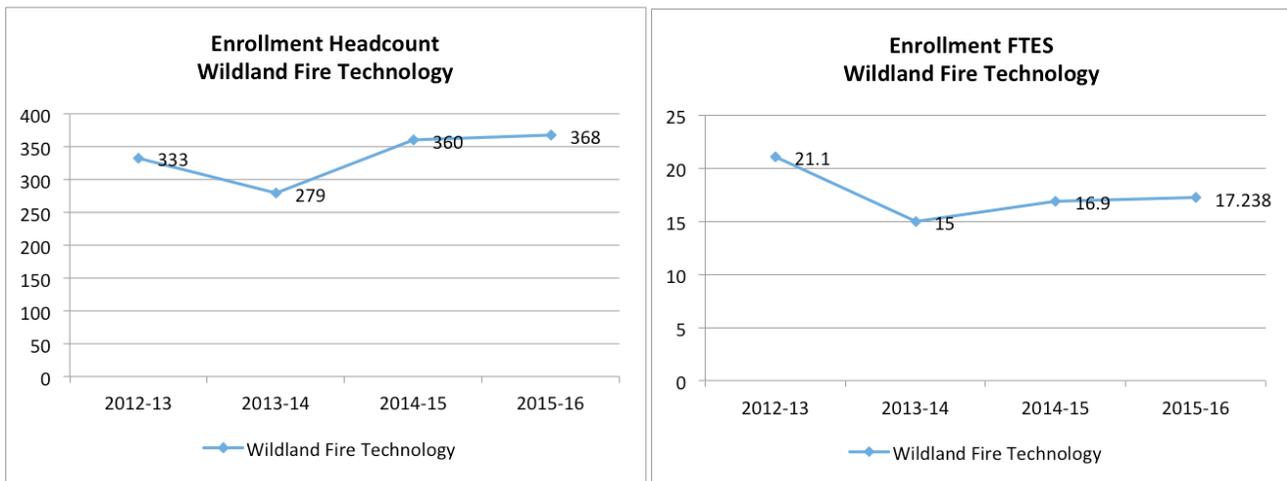
The program uses nationally recognized course curriculums, providing students with multi-component proficiency training. The training is consistent with standards used by agencies such as the United States Forest Service, Cal Fire, National Park Service, Bureau of Land Management, and the Bureau of Indian Affairs, as well as those throughout the Santa Barbara County area.

Program Concentrations: In addition to the Wildland Fire Technology core course curriculum, students must complete 15 units that apply toward the specific area they choose to pursue.

Wildland Firefighting Operations: This option offers students knowledge and understanding related to fire suppression operations within the wildland fire environment. A variety of courses are offered, with emphasis on Firefighter Safety, Entrapment Avoidance, Command Structure, and information specific to a variety of fireline positions.

Wildland Firefighting Prevention, Investigation, and Prescribed Burning: This option provides students with a thorough understanding of Fire Prevention, Investigation and Prescribed Burning processes in the wildland fire environment. A variety of courses are offered, ensuring students' comprehension for responsibilities related to positions within the field.

Wildland Firefighting Logistics, Finance, and Planning: This option provides students with training required for support functions within the Incident Command System. Upon successful completion students will demonstrate knowledge required of positions working within the Logistics, Finance and Planning Sections.



1.2 NEW PROGRAMS AND COURSES SUMMER 2017-SPRING 2020

The Academic Policy and Planning Committee (AP&P) provides recommendations through the Academic Senate to the Allan Hancock Joint Community College Board of Trustees regarding courses and instructional programs. They are reviewed and approved by the South Central Regional Consortium, California State Chancellor's Office and Accrediting Commission for Community and Junior Colleges (ACCJC). The new courses, certificates, and degrees listed below are represented in concept and are subject to the above-mentioned approval process.

Associate of Science (A.S.) Degree in Public Safety

The Associate of Science (A.S.) Degree in Public Safety will provide students with a broad set of core competencies common to all existing programs within the Public Safety Department: Emergency Medical Services; Environmental Health and Safety; Fire Technology; Law

Enforcement; and Wildland Fire Technology. These core competencies will further support the addition of new programs in Disaster Preparedness and Response; Homeland Security; Humanitarian Relief; and Search and Rescue. A Certificate of Accomplishment in each of the existing and new programs will be available as an emphasis within the public safety degree.

Sample Core Courses (Online)

PS 101	Emergency Response	3 units
PS 102	Incident Command	3 units
PS 103	Leadership and Ethics	3 units
PS 104	Cross-cultural Relations	3 units
PS 105	Multijurisdictional Coordination	3 units

Certificate of Accomplishment in Disaster Preparedness and Response

The Certificate of Accomplishment in Disaster Preparedness and Response is an online program designed as an emphasis within the Associate of Science (A.S.) Degree in Public Safety. This 15-unit certificate can be earned separately or as a requirement for the public safety degree. Students earning this certificate can use their skills to prepare for and respond to a number of man-made and natural disasters. Careers in this area can be found in a variety of public agencies and nonprofit organizations, domestic and international.

Sample Required Courses (15 units)

DPR 301	Natural Hazards	3 units
DPR 302	Natural Disasters	3 units
DPR 303	Disaster Preparedness	3 units
DPR 304	Disaster Response	3 units
DPR 305	Disaster Policy and Politics	3 units

Certificate of Accomplishment in Homeland Security

The Certificate of Accomplishment in Homeland Security is an online program designed as an emphasis within the Associate of Science (A.S.) Degree in Public Safety. This 15-unit certificate can be earned separately or as a requirement for the public safety degree. Students earning this certificate can use their skills to defend against terrorism and to minimize the damage from attacks that do occur. Careers in this area can be found in a variety of public agencies and private corporations.

Sample Required Courses (15 units)

HS 301	Introduction to Homeland Security	3 units
HS 302	Domestic and International Terrorism	3 units
HS 303	Critical Infrastructure Protection	3 units
HS 304	Weapons of Mass Destruction	3 units
HS 305	Intelligence and Threat Assessment	3 units

Certificate of Accomplishment in Humanitarian Relief

The Certificate of Accomplishment in Humanitarian Relief is an online program designed as an emphasis within the Associate of Science (A.S.) Degree in Public Safety. This 15-unit certificate can be earned separately or as a requirement for the public safety degree. Students earning this certificate can use their skills to provide material and logical relief to individuals who are victims of wars, famines, disasters, and other catastrophes. Careers in this area can be found in a variety of public agencies and nonprofit organizations, both domestic and international.

Sample Required Courses (15 units)

HR 301	Refugees and Forced Migration (new)	3 units
HR 302	Natural Hazards and Disasters (new)	3 units
HR 303	Armed Conflict and Displacement (new)	3 units
HR 304	Humanitarian Aid and Relief Logistics (new)	3 units
HR 305	Team Leadership in High-Hazard Environments	3 units

Certificate of Accomplishment in Search and Rescue

The Certificate of Accomplishment in Search and Rescue is designed as an emphasis within the Associate of Science (A.S.) Degree in Public Safety. This 15-unit certificate can be earned separately or as a requirement for the public safety degree. Students earning this certificate can use their skills to search for and rescue distressed individuals who are missing, lost, or injured within an urban or natural environment. Careers in this area can be found in a variety of public agencies and nonprofit organizations.

Sample Required Courses (15 units)

SR 301	New Course TBD	3 units
SR 302	New Course TBD	3 units
SR 303	New Course TBD	3 units
SR 304	New Course TBD	3 units
SR 305	New Course TBD	3 units

GROWTH TARGETS: Associate of Science (A.S.) Degree in Public Safety

Associate of Science (A.S.) Degree in Public Safety	2017-18		2018-19		2019-20	
	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth
Core Courses	0	0	30	15.08	45	22.62
Disaster Preparedness & Response	0	0	30	15.08	45	22.62
Homeland Security	0	0	30	15.08	45	22.62
Humanitarian Relief	0	0	0	0	30	22.62
Search and Rescue	0	0	0	0	30	15.08
TOTALS:	0	0	90	45.24	195	105.56

Certificate of Accomplishment in Emergency Medical Care

The Certificate of Accomplishment in Emergency Medical Care is designed as an emphasis within the Associate of Science (A.S.) Degree in Emergency Medical Services. This 15-unit certificate can be earned separately or as a requirement for the emergency medical services degree. Careers in this area can be found in a variety of health care facilities and emergency response organizations.

Sample Required Courses (15 units)

EMS 306	CPR for Healthcare Providers (existing)	0.5 unit
EMS XXX	Medical Terminology (new)	3 units
EMS XXX	Anatomy and Physiology (new)	3 units
EMS XXX	Pharmacology (new)	3 units
EMS XXX	Cardiac Patient Management (new)	3 units
EMS XXX	Clinical Experience (existing)	1.5 units

Certificate of Accomplishment in Emergency Operations

The Certificate of Accomplishment in Emergency Operations is designed as an emphasis within the Associate of Science (A.S.) Degree in Emergency Medical Services. This 15-unit certificate can be earned separately or as a requirement for the emergency medical services degree. Careers in this area can be found in a variety of public and private emergency response organizations.

Sample Required Courses (15 units)

EMS XXX	Medical Emergencies (new)	3 units
EMS XXX	Defensive Tactics for EMS (new)	3 units
EMS XXX	New Course TBD (new)	3 units
EMS 301	EMT Basic Academy (existing)	6 units

GROWTH TARGETS: Emergency Medical Services

Certificate of Accomplishment in Emergency Medical Services	2017-2018		2018-2019		2019-2020	
	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth
Emergency Medical Care	0	0	30	9.14	45	13.71
Emergency Operations	0	0	30	9.14	45	13.71
TOTALS:	0	0	60	18.28	90	27.42

Certificate of Accomplishment in Environmental Health and Safety: Hazardous Materials Technician

The Certificate of Accomplishment in Environmental Health and Safety: Hazardous Materials Technician requires the successful completion of 8 units. Students earning this certificate can use their skills to play a more aggressive role than a first responder at the operations level in that they will approach the point of release in order to plug, patch or otherwise stop the release of a hazardous substance. Careers in this area can be found in a variety of public agencies and private corporations.

Sample Required Courses (8 units)

ENVT XXX	Module A – Chemistry	2 units
ENVT XXX	Module B – Applied Chemistry	2 units
ENVT XXX	Module C – Incident Considerations	2 units
ENVT XXX	Module D – Tactical Field Operations	2 units

Certificate of Accomplishment in Environmental Health and Safety: Materials Specialist

The Certificate of Accomplishment in Environmental Health and Safety: Hazardous Materials Technician requires the successful completion of 3 units. Skills in this area parallel those of the hazardous materials technician, however, those duties require a more directed or specific knowledge of the various substances they may be called upon to contain. The hazardous materials specialist would also act as the site liaison with federal, state, local and other governmental authorities regarding site activities.

Sample Required Courses (3 units)

ENVT XXX	Module F – Specialized Mitigation Techniques	1.5 units
ENVT XXX	Module G – Advanced Field Operations	1.5 units

1.3 GROWTH TARGETS: Environmental Health and Safety

Certificate of Accomplishment in Environmental Health & Safety	2017-18		2018-19		2019-20	
	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth
Hazardous Materials Technician	0	0	30	9.14	45	13.71
Hazardous Materials Specialist	0	0	30	9.14	45	13.71
TOTALS:	0	0	60	18.28	90	27.42

Certificate of Accomplishment in Law Enforcement (Fall 2019)

The Certificate of Accomplishment in Law Enforcement is designed as an emphasis within the Associate of Science (A.S.) Degree in Public Safety. This 22.5-unit certificate can be earned separately or as a requirement for the public safety degree. It is designed to satisfy all State of California Peace Officer Standards and Training (POST) requirements for students wanting to be hired by a law enforcement agency or for newly hired peace officers.

Sample Required Courses (23 units)

LE 310	Introduction to Law Enforcement Academy	0.5 units
LE 320	Basic Law Enforcement Academy	22.5 units

GROWTH TARGETS: Law Enforcement

None (Existing Courses)

1.4 NEW COURSES SUMMER 2017 – SPRING 2020

FIRE TECHNOLOGY

New Courses: Fire Technology	2017-2018		2018-2019		2019-2020	
	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth	Headcount Growth	FTEs Growth
Auto Extrication	0	0	0	0	15	0.77
Company Officer 2A	0	0	15	1.14	0	0
Company Officer 2B	0	0	15	1.14	0	0
Company Officer 2C	0	0	0	0	15	1.14
Company Officer 2D	0	0	0	0	15	1.14
Confined Space Rescue Tech Update	0	0	15	0.69	0	0
Fire Fighter Safety and Survival	0	0	0	0	15	0.46
Fire Control 3B	0	0	0	0	15	0.69
Rescue Systems 2	0	0	15	1.14	15	1.14
Rope Rescue Response Rodeo	0	0	15	0.69	15	0.69
Trench Rescue Technician Update	0	0	15	1.14	0	0
Truck Company Operations Academy	0	0	15	1.14	15	1.14
TOTALS:	0	0	105	7.08	105	6.40

LAW ENFORCEMENT

New Courses: Law Enforcement	2017-18		2018-19		2019-20	
	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth
Custody Academy	0	0	30	13.72	45	20.58
Patrol Bicycle	0	0	30	2.28	45	3.42
Patrol Rifle	0	0	30	0.92	45	1.38
POST Requalification Basic	0	0	30	7.78	45	11.67
TOTALS:	0	0	120	24.7	180	37.05

1.5 SUMMARY OF NEW PROGRAMS AND COURSES

Summary of New Programs and Courses	2017-2018		2018-2019		2019-2020		2018-19	2019-20
	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth	Headcount Growth	FTES Growth	Apportionment	Apportionment
A.S. Degree in Public Safety	0	0	90	45.24	195	105.56	\$213,695.21	\$498,622.16
Certificate of Accomplishment in EMS	0	0	60	18.28	90	27.42	\$86,347.23	\$129,520.84
Certificate of Accomplishment in EH&S	0	0	30	36.57	60	64.00	\$172,741.69	\$302,309.76
New Courses: Fire Technology	0	0	120	7.09	105	6.40	\$33,490.25	\$30,230.98
New Courses: Law Enforcement	0	0	120	24.7	180	37.05	\$116,672.67	\$175,009.01
TOTALS:	0	0	420	131.88	630	240.43	\$622,947.05	\$1,135,692.74

1.6 RESTRUCTURED PROGRAMS

Minimal Growth Projected

To promote continuous quality improvement, all programs within the Public Safety Department were assessed during the fall 2015 semester. This assessment examined the number of certificates and degrees awarded, course headcounts, course FTES, staffing, and financials. Results of this assessment were shared with industry professionals and it was determined that two programs should be restructured to better serve students and the needs of the associated industries: Emergency Medical Services and Wildland Fire Technology.

Associate of Science (A.S.) Degree in Emergency Medical Service

The existing Associate of Science (A.S.) Degree in Emergency Medical Services will be restructured to better meet the needs of industry. Core requirements for the degree will include new courses in patient and airway management, trauma emergencies, and special patient management in addition to existing courses in first aid and safety and principles of emergency management.

Sample Core Courses (15 units)

EMS 102	First Aid and Safety (existing)	3 units
EMS 130	Principles of Emergency Management (existing)	3 units
EMS XXX	Patient Assessment and Airway Management (new)	3 units
EMS XXX	Trauma Emergencies (new)	3 units

EMS XXX	Special Patient Populations (new)	3 units
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Certificate of Accomplishment in Wilderness EMS

The Certificate of Accomplishment in Wilderness EMS is designed as an emphasis within the Associate of Science (A.S.) Degree in Emergency Medical Services. This 15-unit certificate can be earned as part of the emergency medical services degree. Careers in this area can be found in a variety of public agencies and nonprofit organizations.

Sample Required Courses (15 units selected from courses below)

EMS 307	Wilderness First Aid & Survival	2 units
EMS 328	Wilderness Travel	1.5 units
EMS 337	Aircraft Search Technology and Techniques	2 units
EMS 338	Land Navigation	1.5 units
EMS 347	Search & Rescue Management	2 units
EMS 350	Essentials of Search and Rescue	3 units
EMS 360	Man Tracking I	0.5 units
EMS 362	Man Tracking II	0.5 units
EMS 378	EMT Wilderness Transition	2.5 units
EMS 388	Searching with K-9 Teams	2.5 units

Associate of Science (A.S.) Degree in Wildland Firefighting

The Associate of Science (A.S.) degrees in Wildland Firefighting will be restructured to better meet the needs of industry. Core requirements for the degree will be comprised of existing courses. These core courses will further support the addition of two new certificate programs: Wildland Firefighting: Single Resource Boss and Wildland Firefighting: Division Chief. Required courses for these certificates will also be comprised of existing courses.

Existing programs in Wildland Firefighting Operations (A.S. & Certificate of Achievement); Wildland Firefighting Prevention, Investigation, Prescribed Burning (A.S. & Certificate of Achievement); and Wildland Firefighting Logistics, Finance, Planning (A.S. & Certificate of Achievement) will be retired.

Sample Core Courses (15 units)

WFT 101	Wildland Fire Behavior	3 units
WFT 102	Wildland Fire Fighter Safety and Survival	3 units
WFT 103	Wildland Operations (Ground, Air)	3 units
WFT 104	Wildland Public PIO, Prevention & Investigation	3 units
WFT 105	Wildland Fire Logistics, Finance, and Planning	3 units

Certificate of Accomplishment in Wildland Firefighting: Single Resource Boss

The Certificate of Accomplishment in Wildland Firefighting: Single Resource Boss is designed as an emphasis within the Associate of Science (A.S.) Degree in Wildland Firefighting. This 15-unit certificate can be earned as part of the emergency medical services degree. Careers in this area can be found in a variety of public agencies and nonprofit organizations.

Sample Required Courses (15 units)

WFT 301	Intro to Incident Command System I-100	0.5 unit
WFT 302	Basic Incident Command System I-200	0.5 unit
WFTO 311	Firefighter Training S-130	2.0 units
WFTO 312	Advanced Firefighter Training S-131	0.5 unit

WFTO 313	Introduction to Wildland Fire Behavior S-190	0.5 unit
WFTO 316	Fire Operations in the Urban Interface S-205-S-215	2.0 units
WFTO 317	Portable Pumps and Water Use S-211	0.5 unit
WFTO 318	Wildland Powersaws S-212	1.5 units
WFTO 321	Crew Boss (Single Resource) S-230	0.5 unit
WFTO 325	Firing Methods & Procedures S-234	0.5 unit
WFTO 329	Fire Business Management Principles S-260	0.5 unit
WFTO 330	Basic Air Operations S-270	1.0 unit
WFTO 332	Intermediate Wildland Fire Behavior S-290	2.0 units
WFTO 363	Followership to Leadership L-280	1.0 unit
WFTP 311	Introduction to Wildfire Prevention P-101	2.0 units

Certificate of Accomplishment in Wildland Firefighting: Division Chief

The Certificate of Accomplishment in Wildland Firefighting: Division Chief is designed as an emphasis within the Associate of Science (A.S.) Degree in Wildland Firefighting. This 15-unit certificate can be earned as part of the emergency medical services degree. Careers in this area can be found in a variety of public agencies and nonprofit organizations.

Sample Required Courses (XX units)

WFT 303	Intermediate Incident Command System I-300 ICS-300	1.5 units
WFT 304	Advanced Incident Command System I-400 ICS-400	1.0 unit
WFTO 314	Initial Attack Incident Commander S-200	1.0 unit
WFTO 333	Incident Commander, Multiple Resources S-300	1.0 unit
WFTO 335	Task Force/Strike Team Leader S-300	1.5 units
WFTO 337	Division/Group Supervisor S-339	1.0 unit
WFTO 344	Intro to Wildland Fire Behavior Calculations S-390	2.0 units
WFTO 354	Facilitative Instructor M-410 PMS-925	2.0 units
WFTO 364	Incident Leadership L-381	2.0 units
WFTO 365	Fireline Leadership L-380 (new or revived)	2.0 units

1.7 DEVELOPMENT AND IMPLEMENTATION TIMELINE

Development and Implementation Timeline			
New Programs and Courses	2017-18	2018-19	2019-20
A.S. Degree in Public Safety (Core Courses)	○	●	
Disaster Preparedness and Response (Certificate)	○	●	
Homeland Security (Certificate)	○	●	
Humanitarian Relief (Certificate)	○	○	●
Search and Rescue (Certificate)	○	○	●
Emergency Medical Care (Certificate)	●		
Emergency Operations (Certificate)	●		
Hazardous Materials Technician (Certificate)	○	●	
Hazardous Materials Specialist (Certificate)	○	●	
Law Enforcement (Certificate)	○	●	
Law Enforcement (New Courses)	○	●	
Fire Technology (New Courses)	○	●	
A.S. Degree in Emergency Medical Services (Restructured)	●		
Wilderness EMS (Certificate)	●		
A.S. Degree in Wildland Firefighting (Restructured)	○	●	
Wildland Firefighting: Single Source Boss (Certificate)	○	●	
Wildland Firefighting: Division Chief (Certificate)	○	●	

○ = Development ● = Implementation

1.8 CONTRACT EDUCATION

The specialized and customized training needs of business, industry, and public and private agencies are served by the district's contract education efforts. These efforts are managed by the Extended Campus and headquartered at the Lompoc Valley Center. In the last five years the college has trained 1,396 employees from 44 companies and 19 public agencies. Trainees during this period came from 16 different U.S. states and 12 foreign countries to participate in a number of diverse seminars, mainly those designed for the oil and gas industry.

Safety seminars offered to employees of upstream, midstream, and downstream energy companies across the United States and the world have included Benzene Safety Awareness; Cal Ops Site Orientation for ExxonMobil (modules covered are Work Management Systems (WMS), Working at Heights (WAH), Job Safety Analysis (JSA), and SEMS II); EMS Safety Services First Aid, CPR & AED; Fire Behavior Level III: Flammable and Combustible Liquids; Lithium Ion Battery Safety Awareness; and Respiratory Protection and QNFT Fit Testing.

The college also provides Petroleum Education Council (PEC) accredited courses in SafeLandUSA and SafeGulf and the 4-hour H2S safety training called H2S Clear designed to meet the most comprehensive standards for H2S (American National Standards Institute(ANSI) 390), as well as the new ANSI requirements.

In 2015 the college entered into a contract with the U.S. Department of Justice to provide a highly successful welding program at the United States Penitentiary in Lompoc. The first cohort completed this program in February 2016 and it now serves as a model education program for prisons throughout the United States.

Training seminars for First Responders have included Arrest and Control (ARCON), Collision Avoidance, Emergency Vehicle Operations Course (EVOC), Firearms-Tactical Rifle, Force Options Simulator (FOS), and Law Enforcement Driving Simulator (LEDS).

Environmental Training Center

Supported in part by grants through the Workforce and Economic Development Division of the California Community Colleges Chancellor's Office, the Environmental Training Center (ETC) at Allan Hancock College provides high quality environmental health and safety training and assists small-to-medium-sized businesses in addressing their environmental compliance needs. The ETC offers low-cost or free technical assistance and affordable, customized, on-site training. The ETC also serves as a liaison between a business and government agencies and provides services designed to mitigate the impact of environmental health and safety regulations. ETC also collaborates with professional associations, Cal-EPA, Federal EPA, FEMA, OES, Department of Health and many other federal and state agencies to provide training.

2 HUMAN RESOURCES

2.1 OUTSIDE AGENCY REQUIREMENTS FOR STAFFING

Law Enforcement Training

While California Peace Officer Standards and Training once delineated very prescriptive faculty to student ratios in several learning domains (ex. EVOG, Fire Arms, Arrest and Control), the 2007 Guidelines for Student Safety in Certified Courses² provides general guidance for instructional staff-to-student ratios. For the most part, the Guidelines language generally states, “Presenters shall establish the appropriate instruction staff-to-student ratios for [each learning domain],” leaving the District to determine its staffing ratios for each learning domain. Guidelines language for higher risk learning domains (EVOG, Fire Arms, and Arrest and Control) does suggest reducing the faculty to student ratio when conducting higher risk exercises, but it does not prescribe what those ratios should be.

POST is more prescriptive in the requirements for law enforcement academy management and support staffing. The January 2016 revision of the Basic Course Certification Review (BCCR) Guide³, recommends the following:

At a minimum, the Academy director and/or coordinator should be assigned to full-time supervision of the Academy program.

Adequate clerical support staff is assigned to Academy. The Academy should have sufficient clerical staff to support the administrative functions of the program

Staffing ratios: 1:25 Recruit Training Officers to students is the recommended maximum span of control. Recruit Training Officers’ duties include daily supervision of recruits and all involved activities, providing feedback and counseling to students, and evaluating and documenting student performance and conduct.

Fire Academy, EMS, and Wildland Fire

The 2008 State Fire Training Procedures Manual⁴ details the minimum qualifications required for the primary instructor of each class as well as the requirement for management and support of the program itself as described below:

(2) Section 4.02: Criterion B – Management.

(a) Management services are provided to support instructional programs.

(b) Performance Objectives:

1. Appoint an individual with five years fire service experience to manage the ARTP.

2. Provide clerical support sufficient to meet the needs of the program.

² https://www.post.ca.gov/Data/Sites/1/post_docs/training/BCCRMaterials/UsefulLinks/Student_Safety_Guidelines.pdf

³ https://www.post.ca.gov/Data/Sites/1/post_docs/training/BCCRMaterials/AcademyMaterials/BCCRchecklist.pdf

⁴ <http://osfm.fire.ca.gov/training/pdf/Procedures%20Manual/SFTProceduresManual.pdf>

The May 2015 Cal Fire Course Information and Required Materials⁵ document provides specific instructor to student ratios for particular classes. For instance, Wildland Incident Operations requires a student/instructor ratio of 32:1 (lecture) and 10:1 (lab).

2.2 HISTORICAL DATA

Efficiency

Staffing data for historical programs can be expressed in FTES (Full-Time Equivalent Student) to FTEF (Full-Time Equivalent Faculty) ratios, or ‘how many FTES generated per FTEF.’ While instructional programs are not necessarily expected to generate enough FTES to cover all associated cost, FTES generated apportionment should cover direct staffing costs.

FULL-TIME EQUIVALENT STUDENT (FTES) – FTES is a standard statewide measure of student enrollment at an academic department or an institution. FTES is a key performance indicator, productivity measure, and funding rate. FTES represents neither student headcount nor student enrollment, but it is a conceptual measure of student enrollment. The formula to calculate FTES is expressed by the equation below:

$$\text{FTES} = (\text{Census enrollment} \times \text{Weekly student contact hours} \times \text{Term Length Multiplier}) / 525$$
 where TLM = 16.5

Example: FTES for a 3 unit class with 30 students enrolled at census FTES = $(30 \times 3.38 \text{ hours/week} \times 16.5 \text{ weeks/semester}) / 525 = 3.19$

FULL-TIME EQUIVALENT FACULTY (FTEF) – In a FTEF, a faculty member’s actual workload is standardized against the teaching load. Thus, FTEF does not represent an actual number of faculty members; it is a conceptual measure workload at an academic department or an institution. The formula to calculate FTEF is expressed by the equation below:

$$\text{FTEF} = \text{WFCH} / \text{Contract teaching load of the discipline}$$
 where WFCH = standard course hours Example: $3/15 = 0.20$

Efficiency data for each of the programs since summer of 2013 (when data was available) is provided below:

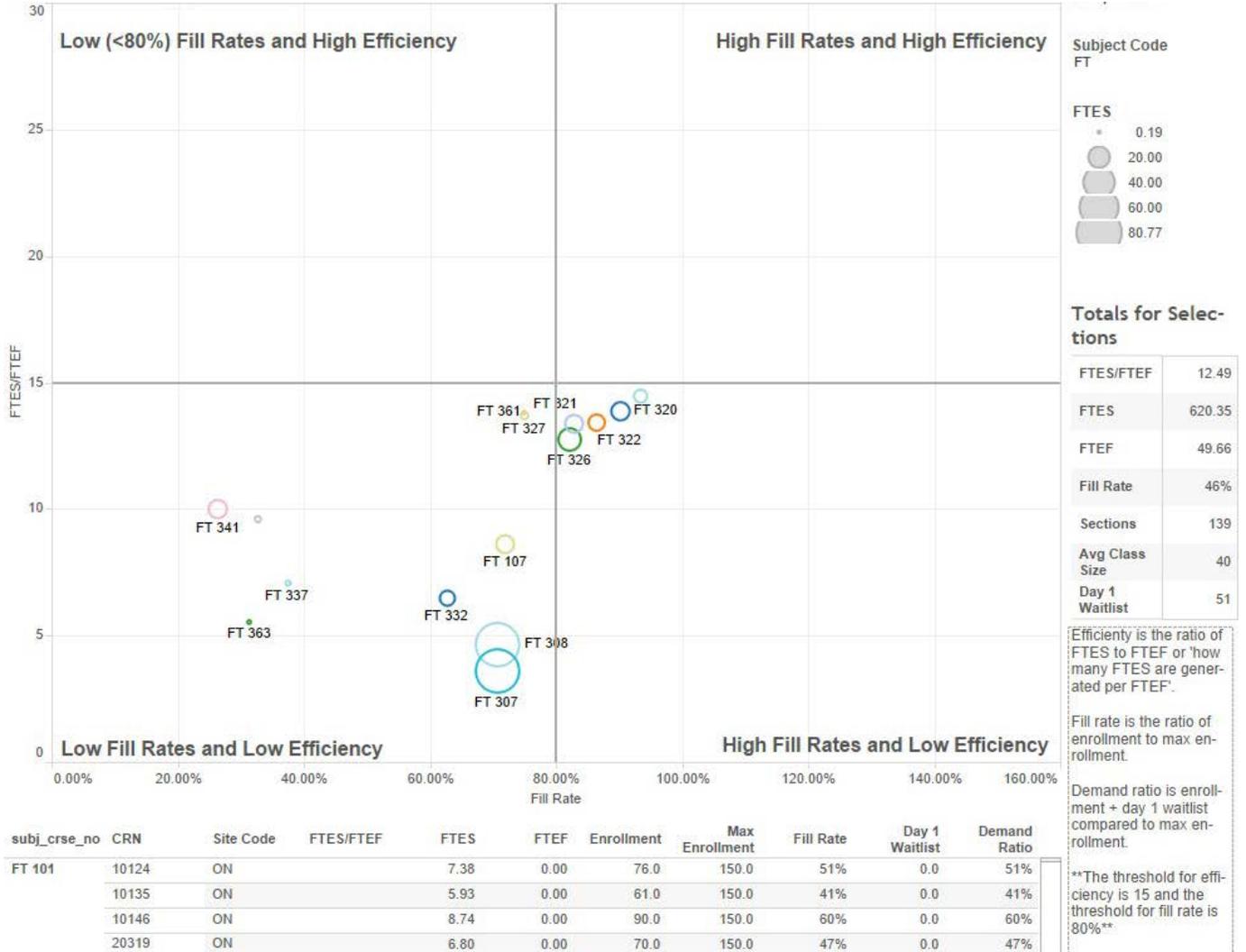
⁵ <http://osfm.fire.ca.gov/training/pdf/CIARM.pdf>

LAW ENFORCEMENT



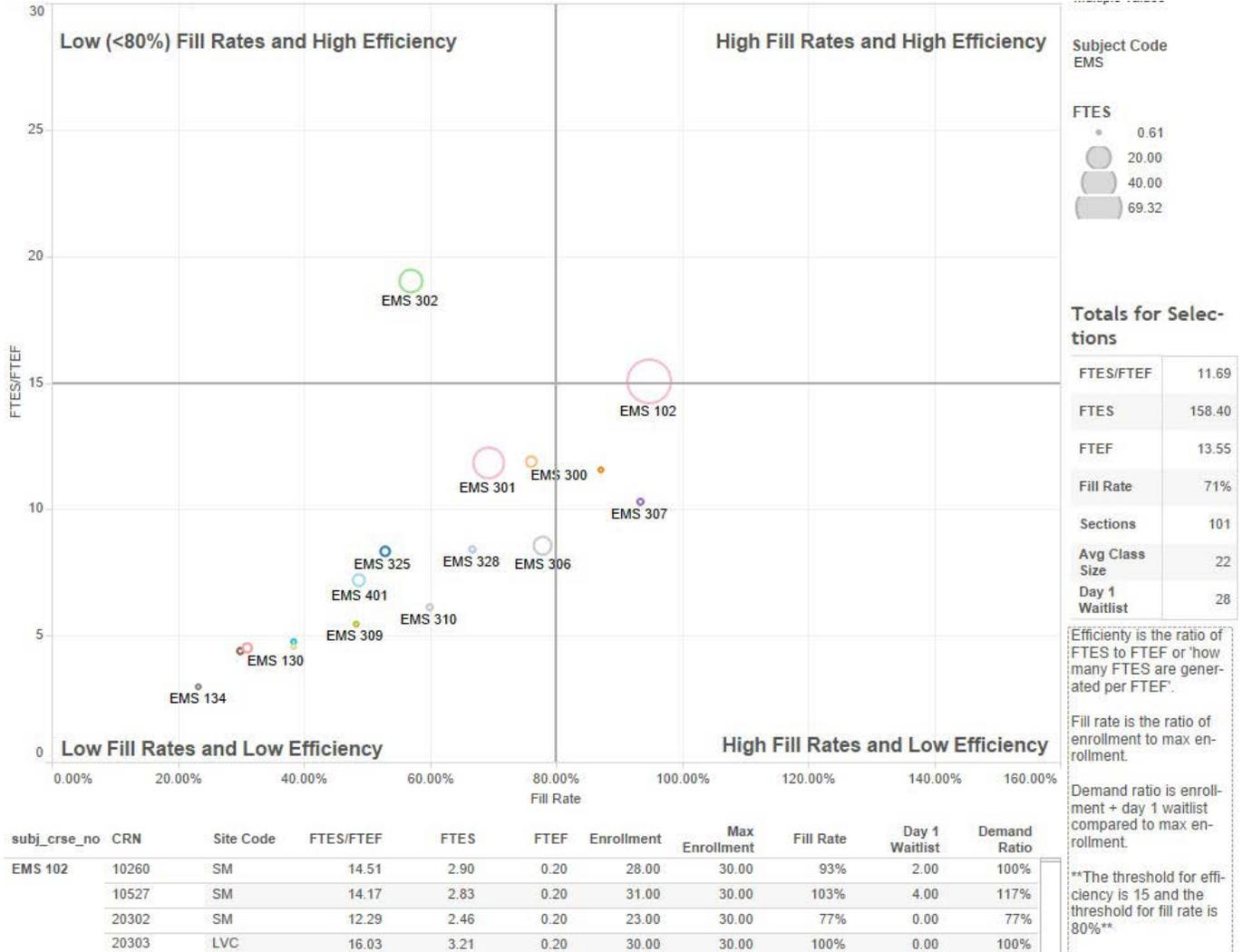
LE 320 is the Law Enforcement Academy. While it generates a relatively large amount of FTES, it remains inefficient. In 2015, the LE Academy FTES:FTEF was 7.45.

FIRE TECHNOLOGY



FT 307 and 308 are the Fire Academy courses (1A & 1B). While the Academy generates a relatively large amount of FTES, it remains inefficient. In 2015, FTES:FTEF for 1A was 3.73 and for 1B was 4.95.

EMERGENCY MEDICAL SERVICES



EMS 102, First Aid & Safety, is the programs’ largest generator of FTEs and is moderately efficient. It provides students with the opportunity for American Heart Association “Heartsaver” CPR and automated external defibrillator training as well as FEMA Community Emergency Response Team training.

ENVIRONMENTAL HEALTH AND SAFETY



ENVT 456 is the First Responder Refresher course. It generates a relatively large amount of FTES and is efficient (at 22.94 FTES:FTEF in 2015), but fill rates could be improved.

WILDLAND FIRE



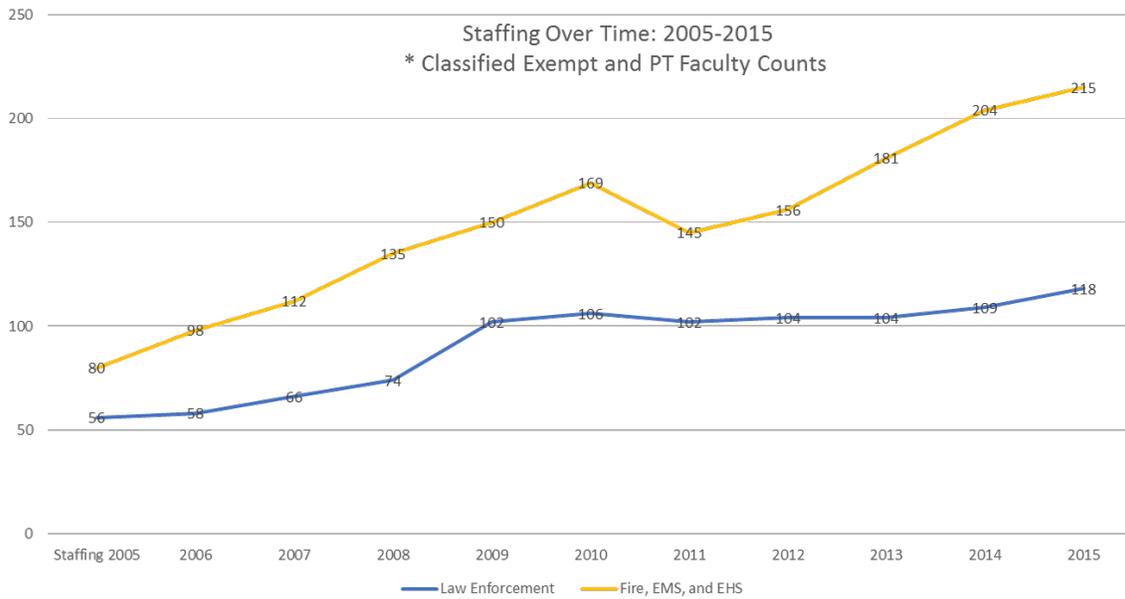
Of the five disciplines in the Public Safety program, Wildland Fire 344, Introduction to Wildland Fire Behavior Calculations, has the greatest fill rates and efficiency at 25.02 FTES:FTEF.

Summary of Efficiency

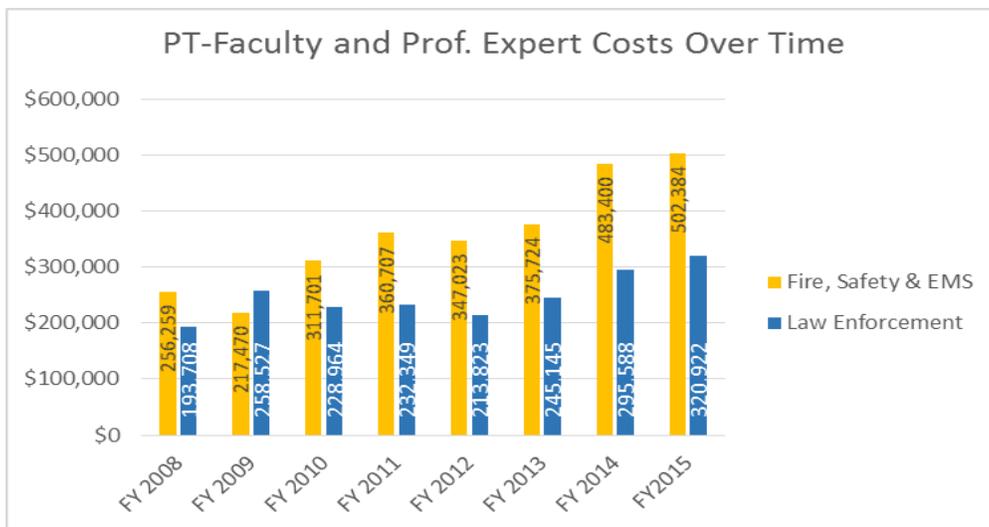
As evidenced by the efficiency graphs above, the Public Safety department has experienced low efficiency across all disciplines.

Temporary Employees

The cost of Public Safety part-time faculty increased from the 2013-2014 and 2014-2015 academic years at \$529,268.98 versus \$584,736.69 respectively⁶. These costs increased again from fall 2015 to spring 2016 as demonstrated in the program-specific tables below. In 2015, staff began a review of staffing levels in the programs that comprise the Public Safety Training Complex, including 333 professional experts and part-time faculty (a number of whom were on call). The review focused on ensuring that these employees were correctly categorized. Of particular concern were any employees serving simultaneously as professional experts and part-time faculty.



(The above line graph represents employee headcount)



⁶ Appendix B: Department Budget for Part-Time Faculty provided by Office of Finance and Administration.

Staffing expenses for all groups (administrators, faculty, and classified staff (including classified exempt)) for FY 2014-2015 totaled \$2,161,650.

Changes to Permanent Staff

Following the retirement of the Associate Dean of Public Safety, the college restructured the management of the public safety department via the shared governance and collegial consultation processes. The Associate Dean of Public Safety position was meant to be a temporary position to help with the transition of the public safety programs from south campus in Santa Maria to the new Lompoc Valley Center facility, including outreach and program development. In spring 2015, the college created two Director positions from the funding for the Associate Dean position: Director of Law Enforcement and Director of Fire, Safety, and EMS. The creation of these Director positions created a vacancy upon promotion within the Law Enforcement program of the Coordinator of Perishable Skills.

That vacancy is in addition to another previously existing vacancy within the Law Enforcement program of the Advanced Officer Training position.

2.3 STAFFING HOURS (AY 2015-2016) BY DISCIPLINE BY SEMESTER

As demonstrated in detail and by discipline in the tables below and as reflected in the increase in staffing costs (illustrated above), the staffing hours in the Public Safety programs have increased from fall 2015 to spring 2016 as follow:

Program	Fall 2015	Spring 2016
LE	11.65	17.22
Fire Tech	18.97	19.32
EMS	5.68	5.51
ENVT	0.73	1.54
Wildland Fire	0	0
Total FTE Staff Hours	37.03	43.59

The conversion of total hours for employees for that year is as follows:

(CRD = Coordination time; FTF = Full-Time Faculty; PT Fac = Part-Time Faculty; NIA = Non-instructional Time)

LAW ENFORCEMENT

Law Enforcement Fall 2015							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	1.30	0.11	0.56	3.63	0.35	4.44	1.26
Law Enforcement Full-Time Equivalent Staff = 11.65							
Law Enforcement Spring 2016							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	2.03	0.11	0.56	8.18	0.14	4.94	1.26
Law Enforcement Full-Time Equivalent Staff = 17.22							

FIRE TECHNOLOGY

Fire Technology Fall 2015							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.84	1.23	0.06	4.06	0.00	6.29	6.49
Fire Full-Time Equivalent Staff = 18.97							
Fire Technology Spring 2016							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.84	1.23	0.06	4.41	0.00	6.29	6.49
Fire Full-Time Equivalent Staff = 19.32							

EMERGENCY MEDICAL SERVICES

EMS Fall 2015							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.5	1.15	0.35	1.01	0	0.03	2.64
EMS Full-Time Equivalent Staff = 5.68							
EMS Spring 2016							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.41	1.75	0.41	0.35	0	0	2.59
EMS Full-Time Equivalent Staff = 5.51							

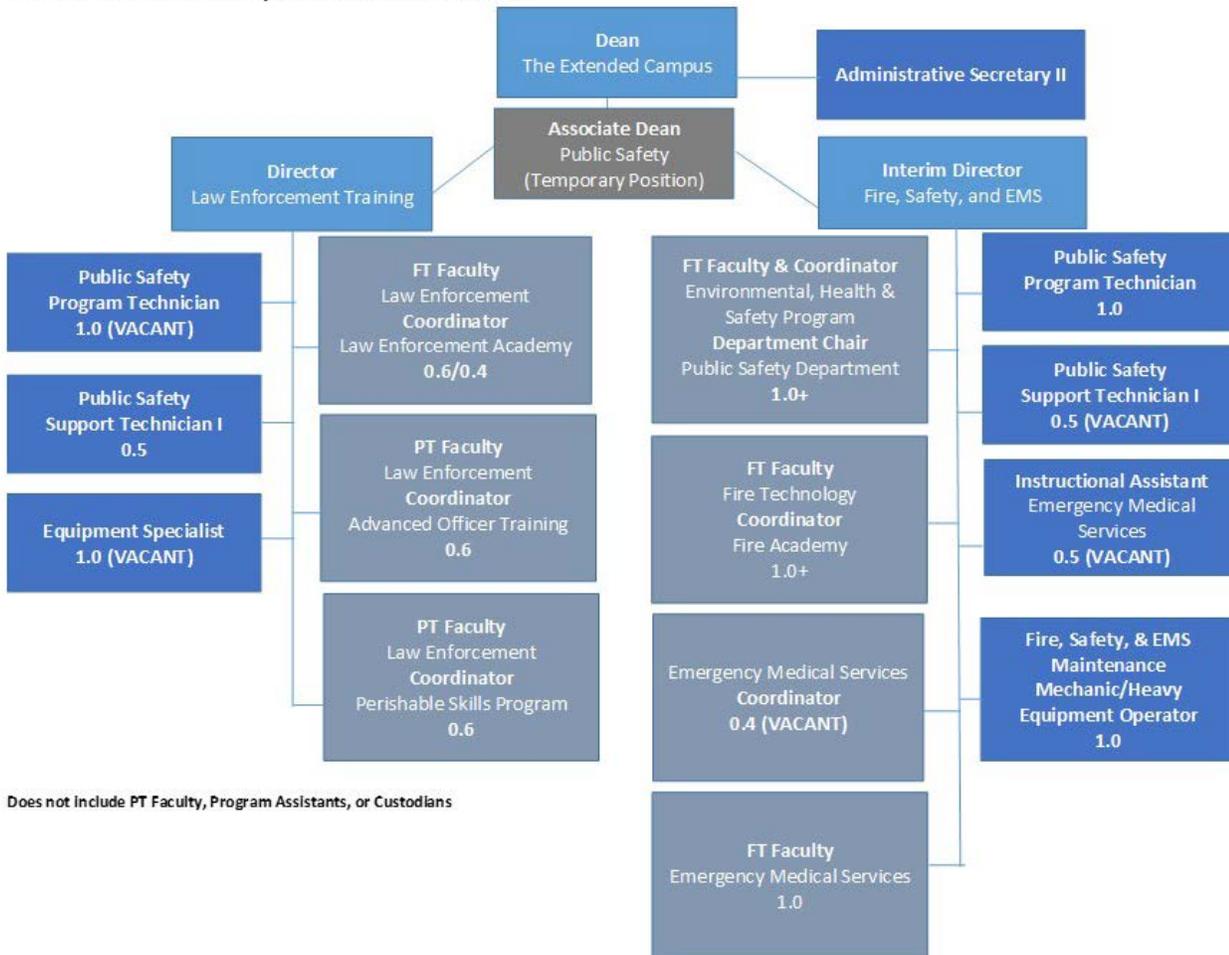
ENVIRONMENTAL HEALTH AND SAFETY

ENVT Fall 2015							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.24	0.47	0	0	0	0	0.02
ENVT Full-Time Equivalent Staff = 0.73							
ENVT Spring 2016							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0.52	0.77	0	0.15	0	0.08	0.02
ENVT Full-Time Equivalent Staff = 1.54							

WILDLAND FIRE (*Zero FTEF is due to ISAs & inclusion of FTEF in Fire Academy)

WFT Spring 2016							
Type of Employee	CRD Hours	FTF Lecture Hours	FTF Lab Hours	PT Fac Lecture Hours	PT Fac NIA Hours	PT Fac Lab Hours	Prof. Expert Hours
FT Conversion Hours	0	0	0	0	0	0	0
WFT Full-Time Equivalent Staff = 0							

ORGANIZATION CHART, PUBLIC SAFETY DEPARTMENT



As noted above, the Associate Dean of Public Safety position was meant to be temporary during the department's transition to the Lompoc Valley Center facility and was absorbed into the Director of Fire, Safety, and EMS and Director of Law Enforcement positions. This replaced the recommendation made on page 17 of the Operation Cost Framework, March 2014 (Appendix A). The extent of the need for additional administrative oversight will be evaluated.

2.4 PSTC PERMANENT STAFFING AND REASSIGNED TIME

Classified Positions		
Spring 2016 FTE	Current Position	Range
1	Equipment Specialist	Range 20A, \$3284/mo
1	Fire, Safety and EMS Maintenance Mechanic/Heavy Equipment Operator	Range 20A, \$3284/mo
1.26 LE, 2.59 EMS, .02 ENVT, 6.5 FIRE = 10.37	Professional Experts - Program Assistants	Varies
2	Public Safety Program Techs	Range 16A, \$2920/mo
1	Public Safety Support Tech I	Range 12A, \$2552/mo
1	Admin Secretary II	Range 19A, \$3190/mo

Full-Time Faculty Positions		
Spring 2016 FTE	Current Position	Reassigned Time
1	Law Enforcement/Coordinator, Law Enforcement Academy	0.60
1	Fire, Safety, and EMS/ Coordinator, Fire, Safety, and EMS	0.60
1	Emergency Medical Services	was 0.40; currently vacant

Management Positions		
Spring 2016 FTE	Current Position	Range
1	Director, Law Enforcement	Range 13 (\$89,767 to 107,131)
1	Director, Fire, Safety, and EMS (Interim)	Range 13 (\$89,767 to 107,131)

Contracts with Outside Agencies		
Spring 2016 FTE	Current Position	Cost to District
1	Recruit Training Officer, Law Enforcement Academy	\$25,000 per academy plus facility use

2.5 STAFFING NEEDS

Prior to determining staffing levels to meet current programmatic needs and growth opportunities, Public Safety department administrators and staff reviewed category options for classified staff as presented in the

Classified School Employees Association #251 Collective Bargaining Agreement in order to determine the proper classifications:

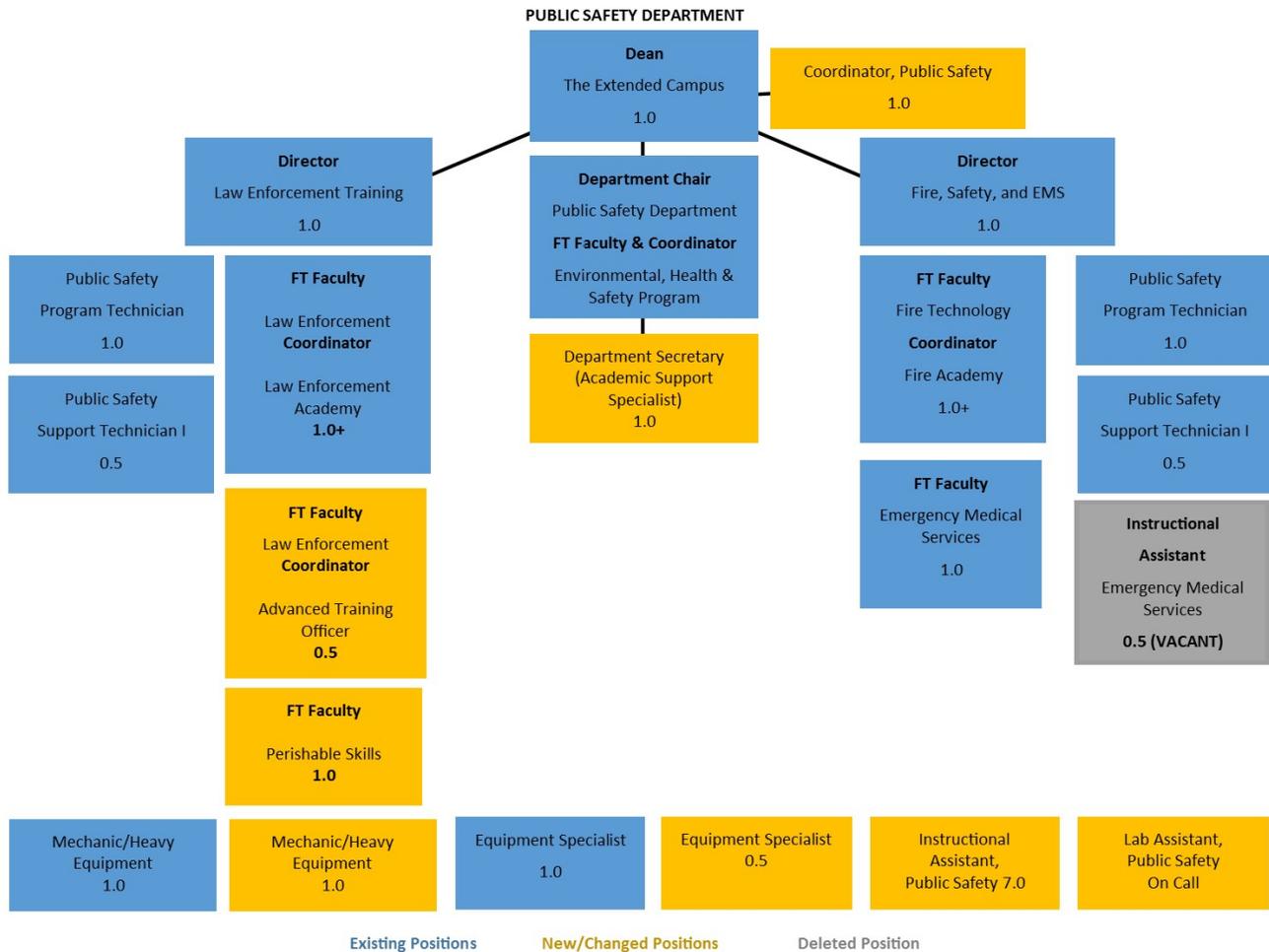
Substitute – “Substitute employee,” means a person employed to replace any classified employee who is temporarily absent from duty. In addition, if the district is then engaged in a procedure to hire a permanent employee to fill a vacancy in any classified position, the district may fill the vacancy through the employment for not more than 100 calendar days. Ed. Code 88003 and [CSEA] CBA Article 22.2

Short-term – “Short-term employee,” means any person employed to perform a service for the district, upon the completion of which, the service required or similar services will not be extended or needed on a continuing basis. Before employing a short-term employee, the district, at a regularly scheduled board meeting, shall specify the service required to be performed by the employee pursuant to the definition of “classification” in subdivision (a) of Section 88001, and shall certify the ending date of the service. The ending date may be shortened or extended by the district, but shall not extend beyond seventy-five (75) percent of a school year. “Seventy-five (75) percent of a college year” means one hundred ninety-five (195) days, including holidays, sick leave, vacation and other leaves of absences, irrespective of number of hours worked per day. Ed. Code 88003

Professional Expert – “Professional Expert,” is an employee with specialized knowledge or expertise not generally required of, or found within, the employee classifications established by the Board pursuant to Section 88001 and recognized in [CSEA] CBA Article 1. The service performed is also described in terms of a discrete and finite project. The term of employment is also finite in nature, meaning that the district need is temporary. The length of service for professional experts is not capped as it is for short-term employees.

PSTC Directors and the Academic Dean proposed the following staffing needs to meet current needs and projected growth:

PROPOSED STAFFING ORGANIZATION CHART



*Does not include part-time faculty, except for Coordinators.

Existing clerical support assigned to LE and Fire will not change; however, the addition of a department-level secretarial position is meant to help to centralize the department.

Classified Staff						
Current Title	Proposed Position Title	Proposed Total FTE	Increased FTE	Range	Total Annualized Increased Cost (Salary+ Benefits)	Hire Timeline
Equipment Specialist	Equipment Specialist	1-1.5	0.5	Range 20A, \$3284/12 mo	\$21,773	Spring 2017
Fire, Safety and EMS Maintenance Mechanic/Heavy Equipment Operator	Heavy Equipment Operator/Mechanic	2	1	Range 20A, \$3284/12 mo	\$64,162	Spring 2017

Professional Expert - Program Assistant	Instructional Assistant, Public Safety	1.5 LE, 1 ENVY, 1 EMS, 3.5 Fire = 6.5	(3.87)	Range 20A, \$3284/10 mo	\$57,351 x 7 = \$401,457 - \$31,098 (funded vacancy) =	Fall 2016
Professional Expert - Program Assistant	Lab Assistant, Public Safety	on call	on call	Range 13A, \$2633/10 mo	*\$29,258 per FTE	As Needed
None	Academic Support Specialist (Dept. Sec.)	1	1	Range 17A, \$3017/10 mo	\$54,022	Fall 2016
Admin Secretary II	Coordinator, Public Safety	1	0	Range 19A, \$3190/mo to 28A	\$6,179	Immediate Reclass
	Total	15	(1.37)		\$545,753	
Existing Funding for Professional Experts					- \$325,000	
From Existing Funding for Part-Time Faculty					- \$220,753	

*The on call Lab Assistant position is a negotiable topic with CESA.

The on call Lab Assistant is estimated at one full-time equivalent employee included non-mandatory health and welfare benefits, which artificially increased the projection.⁷ A more realistic projection might be 20-30 hours of total time per week only during academy instruction that is high-risk and requires additional safety personnel. This time will not be benefited as each employee would work well under 20 hours per week and on a very limited basis. The calculation above does not include non-mandatory benefits.

The following Faculty, Management, and LVC support positions are also recommended:

Faculty & Management			
Position	Status	Date Needed	Cost
FT Faculty, Fire Technology**	Currently Prioritized	ASAP	Funded
FT Faculty, Perishable Skills (LE)	Replacement	based on faculty prioritization	\$93,140
Director, Fire Technology**	Interim, Doug Dickson	June 2017	Funded

Support Positions Needed at LVC	
Plant Services Supervisor/Manager	Restructure
HVAC Tech	Reassign from SM Campus
Carpenter	Reassign from SM Campus
Gardener	Reassign from SM Campus
**Other existing LVC support positions are being restructured in spring 2016 to address all needs. Expected completion, July 2016.	

2.6 RECOMMENDATIONS

In order to address the goals of the plan and to maintain healthy programs, the following staffing goals are recommended:

1. Staff Public Safety program efficiently.
Target: Maintain FTES/FTEF at 17:1 as a minimum.

⁷ Appendix C: Cost estimates for current and proposed positions provided by the Office of Finance and Administration.

2. Determine faculty to student ratios for academy training that maintain student safety and control staffing costs.
3. Maintain a cap on staffing costs until FTES growth necessitates growth and balances the increase with increased apportionment.

Target: Per the Finance section of this plan, “rationalization and consolidation in staffing is expected to increase costs during the staffing transition in Fiscal Year 2016-2017 by \$86,500 and on-going savings of \$137,500 per year will be realized beginning with Fiscal Year 2017-18 forward.”

4. Review the need for administrative oversight at the PSTC/LVC.
5. Develop a recruitment process for hiring and onboarding new part-time faculty and professional experts.
6. Ensure the utilization of the department chair position.

3 FACILITIES

3.2 FACILITIES OVERVIEW

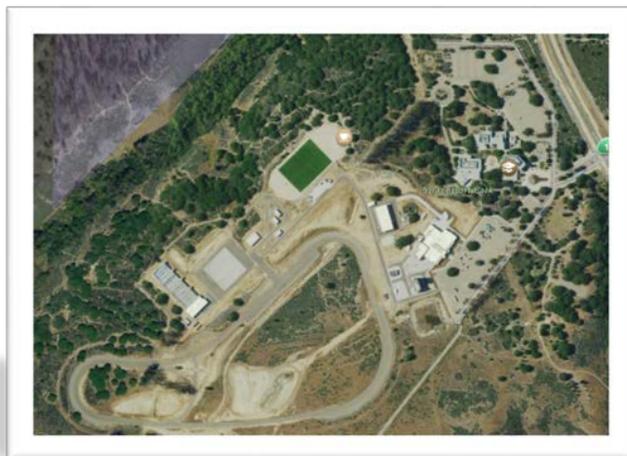
January 2014 saw the start of classes at the Public Safety Training Complex, Lompoc Valley Center with partial use of the facilities. This section of the report will provide an overview the Public Safety Training Complex facilities, cover the intended use of the facilities and the board of trustee's authority to permit entities to use District facilities, identify who is using specific facilities and their frequency of use (utilization), and identify when the facilities are available (available capacity).

The Public Safety Training Complex encompasses 104,340 square feet on approximately 68-acres of land adjacent to the initial Lompoc Valley Center facilities. Occupied in 1999, the initial

Lompoc Valley Center facilities include 65,464 square feet, thus bringing the total square footage to 169,804 on 205 acres. The training facilities consist of administration/classroom, vehicle apparatus, residential prop burn buildings, a six-story fire training tower, shooting range, fire training and law enforcement training ground elements, and an Emergency Vehicle Operations Course (EVOC).

Although the shooting range is mentioned in the facilities overview section, the ballistic baffle system continues to be under construction; therefore, utilization and available capacity of the shooting range is not part of this report.

In order to lay a foundation to establish revenue targets the utilization and available capacity, discussion will focus on the Emergency Vehicle Operations Course (EVOC) Track, EVOC skid pad, scenario village, running track and field, fire tower, and class A burn building. Utilization of the above-mentioned facilities includes the time period of September 2014 through January 2016.



Public Safety Training Complex Site

Administration/Classroom Building: 37,578 SF

The main building includes administration offices, classrooms, and labs. This multi-use building supports all of the functions for law enforcement, fire, environmental (HAZMAT), and emergency medical. Within the building are all elements associated with the training and teaching of students including exercise, defensive tactics, and locker rooms, high-tech classrooms, teaching labs, and a mock fire apparatus bay.



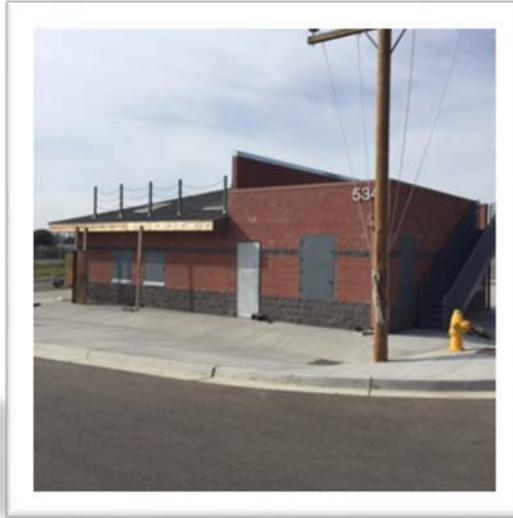
Apparatus Vehicle Storage Building: 12,287 SF

The apparatus building is designed for the storage of the programs' multiple fire training vehicles including fire trucks, emergency medical/rapid response vehicles, and HAZMAT trailers. The building is equipped with modern vehicle exhaust extraction systems to provide a safe environment. Other areas include secure storage for the multiple disciplines and an office.



Class A Burn Building – Residential: 1,236 SF

The residential burn prop structure is a single-story building designed for the training in live Class “A” fires. All rooms in the building will accommodate fire training. The multiple application roof has both the typical pitched roof as found on basic residential homes and a flat roof area similar to an industrial structure. Both roofs offer breaching props to the live fire below in order to simulate real world environments. The building utilization is limited to non-live fire training until additional thermal panels are installed and doors are replaced.



Six-Story Fire Training Tower: 10,358 SF

The training tower is a six-story building with many configurable rooms that can be staged for a variety of training scenarios. Skills training can include high-rise, industrial, commercial, and residential activities. There are two computerized interior live fire burn props including a bedroom prop with rollover effect and a 60’-long hallway flash-over.

Environmentally friendly artificial smoke can be pumped through the building. The nature of the burn rooms allow for the quick turn-around of training evolutions. Stairwells have standpipes and the structure includes an elevator shaft mockup, and a collapsed structure space. Moveable partitions create maze rooms.



Shooting Range: 42,881 SF

This multi-function building is located adjacent to the driving areas. The two-bay vehicle repair portion allows for the ongoing repair and maintenance of the driver training vehicles. The administration area provides offices, break room, storage, and a shooting range control room. The shooting range is a fully baffled, 20-lane x 100-yard range offering state-of-the-art features such as wireless target controls, multiple lighting effects, full-trap containment and lead recovery, air circulation, and filtration. Other designated areas within the range include weapons cleaning, armory, and a weapons repair shop. The shooting range is currently not in use as ballistic baffle system continues to be under construction.



Emergency Vehicle Operations Course (EVOC)

The driving area has been built with a closed loop, 1.3 mile, high-speed track that will support vehicle speeds up to 100 mph. This is one of the few facilities in the state that supports high speed driving. Another critical component is the availability of a city grid that replicates residential neighborhoods and city blocks. Construction was completed on April 2016, expanding the city grid roadways within the interior of the EVOC track (see site plan below). Also included is the POST-required collision avoidance exercise area that is required for all law enforcement academy trainees.

A slow-speed skills pad was also constructed to offer training for the most repetitive of tasks public safety personnel face with respect to day-to-day driving. More than 75 percent of accidents in which public safety personnel are involved are related to mundane, simple driving task such as backing up, parking, and turning. This secure facility provides a training facility without the typical distractions encountered on the roadway.

The facility includes a skid pad that will allow for training on surfaces replicating loss of traction. This teaches officers what to do when they lose traction due to the elements. By applying water to the surface of the pad, it provides a situation that is similar to a roadway covered by ice or a heavy rain. Personnel learn how to maneuver vehicles that have lost traction and receive hands-on experience with vehicles similar to those they will be driving.



3.3 PRIVATE ENTITY & PUBLIC MUNICIPAL/COUNTY AGENCIES USE OF COLLEGE FACILITIES

The Allan Hancock Joint Community College District Board of Trustees (Board) has authority by California Education Code to grant access to private entities or public municipal/county agencies to use the Public Safety Training Complex facilities. Because the Public Safety Training Complex construction is funded locally using tax-free or “Governmental” general obligation bonds (Bond Measure I), there are certain restrictions the Board must consider when granting access to private entities.

District Bond Counsel, David G. Casnocha, provided a memorandum for the Association of Chief Business Officials (ACBO) conference discussing federal tax law issues whenever a community college utilizes surplus space in a tax-exempt bond funded facility for revenue purposes.⁸

Although the memo focuses on issues with long-term lease agreements where there are concerns that bond proceeds are being used for the sole purpose of generating revenue, excerpts provide key points applicable to short-term lease agreements as outlined below.

1. Indented Use of Facilities: “For all bond funded projects there must be a reasonable expectation that the financed facilities will be immediately or within a reasonable time, used for college purposes.”
2. Maintain Tax-Exempt Status: “For each series of tax-exempt bonds issued, all district’s covenant that they will not take any actions which would jeopardize the “governmental” status of its bonds.”
3. Private Activity & Revenue generation: “Primary among those requirements is limited percentage of bond proceeds and bond finance project space that can be allocated to private activity or to revenue generation from a non-governmental entity.”
4. Short Term Use: “[P]rivate activity that is short-term, or used resulting from the facility being available to the public on a first-come first-served basis, is not the type of private activity that raises serious legal issues.”
5. Long Term Used Arrangements: “Lastly, while we are primarily concerned about long-term use arrangements, or certain types of management contracts, there is one provision in the documents that can cure all private activity violations—a termination clause without penalty and without cost, exercisable on 50-day notice.”

California Education Code authorizes the Board to grant private entities or public municipal/county agencies use of the Public Safety Training Complex.⁹ Of these processes, there are three applicable to granting short-term use of the Public Safety Training Complex facilities: Short-Term Lease Agreement, Lease of Property, and Joint Use Agreement of Facilities. Below is a summary.

Short Term Lease Agreement (14-Days or Less), Ed. Code Section 81378: The Board has the authority to lease the District’s buildings, grounds, and personal property for 14-day duration or less, consecutive or separate days. Applies to either private entities or public municipal/county

⁸ 8 AppendixD :David G. Casnocha, May 13, 2013 Private Activity/Revenue Generation/Federal Tax Law Issues In Community College District General Obligation Bond Programs

⁹ Appendix E: Entities Use Of College Facilities

agencies. Terms and conditions are subject to the discretion of the District. A bidding or proposal process is not required. Board action to award the lease agreement is required.

Lease of Property (5-Days up to less than 5-Years), Ed. Code Section 81378.1: The Board has the authority to lease the District’s buildings, grounds, and personal property for a period of more than five-days and less than five-years. Applies to either private entities or public municipal/county agencies. The lease is subject to a termination clause without penalty and without cost, exercisable on 50-day notice. A bidding or proposal process is not required. Advertising of the intent to lease is required one a week for three weeks.

Board action to award the lease agreement is required.

Joint Use Agreement of Facilities, Ed. Code Section 81420-81423: The Board has the authority to grant joint use of the District’s buildings, grounds, and personal property for a period no more than five-years. Applies only to public municipal and county agencies. A bidding or proposal process is not mandated. Advertising of the intent to lease is required- one a week for three weeks. A written agreement is required. Board approval of joint use agreement and finding that joint use “will not interfere with the educational programs or activities of any school or class conducted” on joint use space.

3.4 FACILITIES USE RATES - PROPOSED

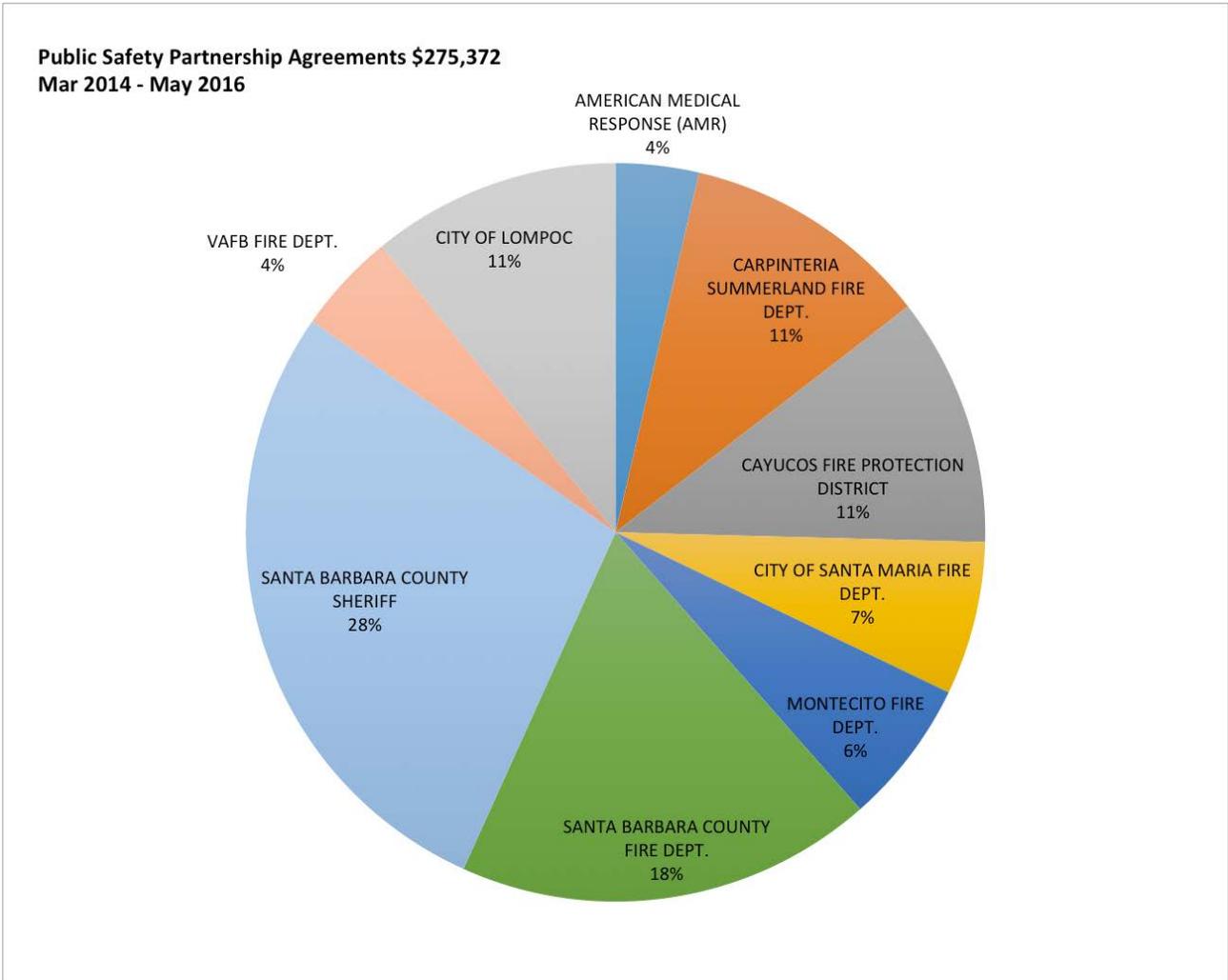
A fair market value assessment was performed of comparable facilities to identify the facilities lease rates utilized in this report. The fair market value establishes the rates for private for-profit entities. Rates for public municipal/county agencies are proposed at 50 percent of the fair market value rate. Private non-profit entities rates are proposed at 75 percent of the fair market value rate. The non-profit rate is proposed higher than public agencies/entities because the non-profits entities have the ability to charge fees or raise donations for their events, whereas the public municipal/county agencies are using the facilities for training their public safety personnel with limited funding. This report only utilizes the facilities lease rates for the Emergency Vehicle Operations Course (EVOC) Track, EVOC skid pad, scenario village, running track and field, fire tower, and class A burn building.¹⁰ These facilities were selected for their potential to generate revenue for the District.

3.5 PUBLIC SAFETY PARTNERS

Since the Public Safety programs began utilizing the South Campus facilities, the District has partnered with public safety entities, both private and public municipal/county agencies in support of the instructional programs. During the period of March 2014 through May 5, 2016, the District entered into 10 agreements totaling \$359,859.¹¹ Santa Barbara County is the highest-level participating agency at 41%, Santa Barbara County Sheriff at 15%, followed by Santa Barbara County Fire Department (Agreements Chart Below).

¹⁰ Appendix F : Proposed Facilities Use Lease Rates

¹¹ Appendix G:Public Safety Department, Shared Use Mou Report, March 2014 - May 2016



The majority of the agreements are structured as vehicle or equipment donations to the District in exchange for facility use. The agreement with the Santa Barbara County Sheriff Department (SBCSD) provides the District’s law enforcement academy with a TAC Officer; the District pays SBCSD \$50,000 and the \$76,924 balance is credited towards SBCSD’s facilities use.

Entity	Consideration	Value
American Medical Response (AMR)	Ambulance	\$10,000
Carpinteria Summerland Fire Dept.	Fire Engine	\$30,000
Cayucos Fire Protection District	Equipment	\$30,000
City of Santa Maria Fire Dept.	Equipment	\$18,500
Montecito Fire Dept.	Equipment	\$17,500
Santa Barbara County Fire Dept.	Roadway & Fire Engine	\$50,268
Santa Barbara County Sheriff	TAC Officer	\$76,924
VAFB Fire Dept.	Equipment	\$12,180
City of Lompoc	Fees for Facility Use	\$30,000

3.6 FACILITIES UTILIZATION & AVAILABLE GROWTH CAPACITY

Facilities utilization was studied for the period September 2014 through January 2016 (sample period). The Emergency Vehicle Operations Course (EVOC) Track, EVOC skid pad, scenario village, running track and field, fire tower, and class A burn building were selected for study for their potential to generate revenue for the District. The hours of operations are from 7:00 AM to 5:00 PM [10 hours a day] and District observed holidays are not counted. Weekends are included for consideration of private entities and public safety agencies (Outside Agencies).

The matrix below shows the fire tower is utilized the most-followed by the class A burn building, scenario village, EVOC track, EVOC skid pad, and running track and field. There is available capacity to increase facility utilization.

Available Capacity		District Utilization		Outside Agencies		Growth Capacity	
Facility	Total Hours Available	Hours	%	Hours	%	Available Hours	Available Capacity %
EVOC Track	4900	577	38.2%	935	61.8%	3388	69.1%
EVOC Skid Pad	4900	407	28.2%	1035	71.8%	3458	70.6%
Scenario Village	4900	592	51.0%	569	49.0%	3739	76.3%
Running Track &	4900	369	48.8%	387	51.2%	4144	84.6%
Fire Tower	4900	1299	61.4%	818	38.6%	2783	56.8%
Class A Burn Building	4900	668	72.0%	260	28.0%	3972	81.1%

The pie charts on the next page reflect the District's fire technology programs utilize fire tower and class A burn building more than Outside Agencies. However, Outside Agencies utilizes the EVOC track, EVOC skid pad, and running track and field more than the District's programs.

Facilities Utilization Data - September 2014 to January 2016 [4,900 Total Available Hours]

Facility	Utilization	Available Capacity
EVOC Track	<p>District 38% Outside Agencies 62%</p>	<p>Available 69% Outside Agencies 19% District 12%</p>
EVOC Skid Pad	<p>District 28% Outside Agencies 72%</p>	<p>Available 71% Outside Agencies 21% District 8%</p>
Scenario Village	<p>District 51% Outside Agencies 49%</p>	<p>Available 76% Outside Agencies 12% District 12%</p>
Running Track & Field	<p>District 49% Outside Agencies 51%</p>	<p>Available 85% Outside Agencies 8% District 7%</p>
Fire Tower	<p>District 61% Outside Agencies 39%</p>	<p>Available 57% Outside Agencies 17% District 26%</p>

3.7 Lease Revenue Targets

When you apply the facilities use lease rates to the utilization 17-month period of September 2014 through January 2016 (Sample Period), the top two facilities with the most revenue generating potential are the EVOC Track and EVOC skid pad.

Facility	Utilization					Lease Revenue Value
	Sept 2014 - Jan 2016 (17 Mo)					
	Total Hours Available	District		Outside Agencies		
Hours		%	Hours	%		
EVOC Track	4900	577	38.2%	935	61.8%	\$233,750
EVOC Skid Pad	4900	407	28.2%	1035	71.8%	77,625
Scenario Village	4900	592	51.0%	569	49.0%	16,217
Running Track & Field	4900	369	48.8%	387	51.2%	14,513
Fire Tower	4900	1299	61.4%	818	38.6%	35,788
Class A Burn Building	4900	668	72.0%	260	28.0%	5,200
						\$383,092

Using an estimated 100 weekend days per calendar year, at 10 hours per day, the EVOC track and EVOC Skid Pad each have a potential 1,000 hours available for leasing. Below is a revenue capacity assumption based on racetrack rental rates Button Willow and Thunderhill. Note: The final facility lease rate may be adjusted downward once a market assessment of the EVOC Track is realized.

Yearly Available Leasing Capacity Assumption			
Facility	Weekend Days	Weekend Total Hours	Weekend Revenue Capacity
EVOC Track	100	1,000	\$500,000
EVOC Skid Pad	100	1,000	\$150,000

There is 3,480 available annual hours for the EVOC Track and EVOC Skid Pad, respectively [7:00 AM to 5:00 PM, 10 hours a day, District observed holidays are not counted]. The revenue targets are conservative, on the next page, and take in consideration the District's and public safety agency utilization growth, including new courses and partnerships.

EVOC Track & EVOC Skid Pad 3-Year Revenue Targets

Facility	Revenue Target Scenario FY 2016/17						
	Total Hours Available	District Utilization Hours	Outside Agencies Utilization Hours	Available Capacity In Hours	Lease Revenue Utilization Hours Target	Revenue Assumption	Remaining Capacity
EVOC Track	3480	432	935	2113	200	\$100,000	54.97%
EVOC Skid Pad	3480	337	1035	2108	200	\$30,000	54.83%

Revenue Target Scenario FY 2017/18							
Facility	Total Hours Available	District Utilization Hours	Outside Agencies Utilization Hours	Available Capacity In Hours	Lease Revenue Utilization Hours Target	Revenue Assumption	Remaining Capacity
EVOC Track	3480	475.2	1028.5	1976.3	250	\$125,000	49.61%
EVOC Skid Pad	3480	370.7	1138.5	1970.8	225	\$33,750	50.17%

Revenue Target Scenario FY 2018/19							
Facility	Total Hours Available	District Utilization Hours	Outside Agencies Utilization Hours	Available Capacity In Hours	Lease Revenue Utilization Hours Target	Revenue Assumption	Remaining Capacity
EVOC Track	3480	522.72	1131.35	1825.93	300	\$150,000	43.85%
EVOC Skid Pad	3480	407.77	1252.35	1819.88	250	\$37,500	45.11%

3.8 RECOMMENDATIONS - FACILITIES

It is recommended that:

1. Cultivate partnerships with public safety agencies through instructional service agreements, joint use agreements, and facility use lease agreements to utilize the facilities.
2. Promote leasing the EVOC Track and EVOC Skid Pad to private organizations.
3. Promote leasing the Public Safety Training Complex to the filmmaking industry.

4 MARKETING

4.2 INTRODUCTION

Purpose

This marketing plan was developed to provide a roadmap of Allan Hancock College's marketing strategy specific to the Public Safety Training Complex. As with any plan, this is not a static document, but rather one that has been created to reflect the current climate, as well as plan for the next several years. The plan aims to strengthen the college's reputation and enhance its visibility and viability within the Central Coast, across California and the nation.

Background and Current Environment

The college opened the \$38 million Public Safety Training Complex at the Lompoc Valley Center in January 2014. Built on 68 acres, the state-of-the-art facility established itself as the premier public safety training facility on the west coast. It is home to the college's fire, law enforcement, EMS, and environmental health and safety programs. The first fire and law enforcement academy classes graduated in May 2014.

The facility includes an emergency vehicle operations course, skid pad, oil and gas props, scenario village, six-story burn tower, perishable skills training simulators, burn building, rubble pile, EMS lab, and several other features. A few of the features, such as the shooting range and trench rescue prop, cannot currently be used due to problems with construction. The college is working with the contractors to get those props and facilities up and running as soon as possible.

Administrators are planning to debut several new courses and certificates of achievement over the next three academic years. The plan will account for those courses being implemented as scheduled.

Environmental Scan in 2016

- a) Law Enforcement Academies: Currently, there are 30 POST certified law enforcement/police academies in the state. Among the biggest competitors with Hancock are training centers operated by San Bernardino Valley College and Fresno City College. The Ventura County Sheriff's Office also operates its own academy for deputies and other law enforcement officers.
- b) Fire Academies: Currently, there are 30 California community colleges with firefighter academies. Bakersfield and Monterey are two of the closest colleges that offer fire academies. Hancock was one of the pioneers in online fire technology classes. Over the years, more and more colleges have started offering similar courses, which has adversely affected AHC. Right now, more than 60 colleges offer some fire technology classes.
- c) EMS: Roughly 30 California community colleges offer an Emergency Medical Services/Technician degree or certificate, including Cuesta and Ventura colleges.
- d) Environmental Health and Safety: The biggest perceived rival is the California Specialized Training Institute, which operates under the Cal Office of Emergency Services.

4.3 MARKETING STRATEGY

For years, the public safety department and its programs operated on its own. The programs handled their own recruiting and marketing, which relied heavily on word of mouth and support of area agencies. Typically, the college's Public Affairs office would update and print brochures for the programs when

needed. However, the needs of the department and individual programs have changed with the new facility.

The strategy is divided between short-term and long-term goals. Short-term goals are objectives that can be completed by the end of the 2016-17 academic year. Long-term goals are objectives that will be attained in 2017-18 and beyond.

We have established four target audiences:

1. Current high school students
2. Current Hancock students with major outside of public safety
3. People already working in public safety fields
4. People already working in non-public safety fields

4.4 SHORT-TERM GOALS

Goal/Objective	Strategic Goal	Lead Person(s)	Plan of Action	Estimated Completion, and Cost	Target Audience
Update/Refresh Public Safety Website	IE2, SLS2, SLS4, SLS6, IR1, I1	Hamer, Baldwin, Masuda	<ul style="list-style-type: none"> • Check accuracy of information • Determine who receives editing privileges to maintain/supervise department web pages • Update photos and testimonials 	August 2016 Cost: none	a, b, c, d
Updated Public Safety Training Complex Video	IE2, SLS2, SLS4, SLS6, IR1, I1	Masuda, Baldwin	<ul style="list-style-type: none"> • Update interviews, footage and script of video • Determine a timelines and date to shoot interviews and needed footage at PSTC • Upload to AHC website, YouTube 	November 2016 Cost: Gas money	a, b, c, d
Design new Public Safety Training	IE2, SLS2,	Baldwin, Masuda	<ul style="list-style-type: none"> • Program heads come up with text for the 	August 2016	a, b, d

Complex Brochure (general to promote academies, degrees and certificates)	SLS4, SLS6, IR1, I1		new brochures and provide photos	Cost: \$300 for 200 brochures	
Work on separate and shorter videos for each individual program (i.e. law enforcement, fire, EMS and EH&S)	IE2, SLS2, SLS4, SLS6, IR1, I1	Masuda/ Bolanz	<ul style="list-style-type: none"> Use existing footage and interviews to put together a separate video for each department 	Spring 2017 Cost: none	a,b,c,d
Apply for grant with Explore Lompoc	IE2, SLS2, SLS4, SLS6, IR1, I1	Rantz	<ul style="list-style-type: none"> Apply for a grant with Explore Lompoc Funds received will be used for advertising and marketing of the facility and individual programs 	December 2016 Cost: none	a,b,c,d
Advertise locally with ads specific to PSTC and its programs	IE2, SLS2, SLS4, SLS6, IR1, I1	Masuda	<ul style="list-style-type: none"> Place PSTC-related ads in high school newspapers and parent newsletters Place ads in SM Valley and Lompoc Chamber of Commerce Newsletters General TV ad specific to PSTC Online campaign with TV spot on YouTube and other websites 	December 2016 Cost: \$3,000/se mester	a,b,c,d
Improve Search Engine Optimization (SEO)	IE2, SLS2, SLS4, SLS6, IR1, I1, 1R3	Public Affairs (Hamer/ Masuda)	<ul style="list-style-type: none"> Use Browseo, Screaming Frog and Google Trends for insight and analysis Update/post new content on pages more frequently Cross-link more pages within the website 	December 2016 Cost: \$1,000	a, b, c, d

			<ul style="list-style-type: none"> • Improve meta descriptions • Examine top keywords: insert them into web pages, as well as quality images tagged with keywords 		
Improve the involvement of the Public Safety department on the outreach committee	IE2, SLS2, SLS4, SLS6, IR1, I1	Public Safety Dept.	<ul style="list-style-type: none"> • Identify a public safety department representative to regularly attend outreach committee meetings • Discuss outreach activities to ensure involvement of the PS department 	ASAP Cost: none	a, b, c, d
Increase awareness about Environmental Health and Safety program	IE2, SLS2, SLS4, SLS6, IR1, I1	Public Affairs and Truer	<ul style="list-style-type: none"> • Create posters featuring different careers in environmental health • Update webpage and brochures for the program 	Marketing Materials: \$500	a,b,c,d,
Build upon the college's positive image in the Lompoc Valley	I1, G2, G1, IR4,	Public Affairs and Public Safety	<ul style="list-style-type: none"> • Continue open communication with residents and city officials about improvements and classes offered at the facility • Host open house/community day annually or every other year • Positive image campaigns in the community about the importance of the facility • Invite residents from the surrounding neighborhoods to tour facility, serve on citizen's committee 	Spring 2017	a,b,c,d

4.5 LONG-TERM GOALS

Note: Majority of these plans include strategies for the launch and introduction of new certificates and classes, several of which will be a first of its kind in California:

2016-17: Added Certificates: EH&S- Hazardous Materials Technician; EMS-Medical Operations and Response Emphasis; EMS-Medical Care Emphasis

Added Courses: LE- Custody academy, Patrol Bicycle, Patrol Rifle, POST Requalification-Basic

2017-18: Added Certificates: Disaster Preparedness and Response; Homeland Security; Hazardous Materials Specialist

Added Associate of Science Degree: Public Safety

2018-19 Added Certificate: Search and Rescue

Goal/Objective	Strategic Goal	Lead Person(s)	Plan of Action	Estimated Completion and Cost	Target Audience
Launch aggressive marketing campaign for new courses and certificates once they are approved	IE2, SLS2, SLS4, SLS6, IR1, I1	Public Affairs	For each wave of new certificates being offered: <ul style="list-style-type: none"> news releases to local and national media update websites, video, outreach materials place advertisements in local, state and national industry magazines/ newsletters 	2016-17, 2017-18, 2018-19	a,b,c,d
Develop a distinct brand for the public safety department	I1, I2, SLS7, SLS8, IE1, IE2	Public Safety	<ul style="list-style-type: none"> Brainstorm possible slogans Focus group with ASBG students, faculty and staff Incorporate brand in outreach materials, video, clothing 	Summer 2017	a,b,c,d
Advertise in industry publications	IE2, SLS2, SLS4, SLS6, IR1, I1	Masuda	<ul style="list-style-type: none"> Identify funding source to pay for ½ or full-page color ads in established industry magazines Direction and recommendations provided by public safety program 	Fall 2017 Cost: \$30,000 (\$3,500 for ½ page ad)	

			<ul style="list-style-type: none"> • Place ads in specific industry-related publications for specialized training classes, • Recruit movie/film companies who could use the facility 		c
Diversify outreach materials	IE2, SLS2, SLS4, SLS6, IR1, I1	Masuda	Provide wider variety of outreach materials (posters, flyers, updated program brochures) to raise awareness and interest in a specific program	Fall 2017 Cost: \$500/semester for design and print	a, b, d
Establish annual marketing/advertising budget for Public Safety programs	iE1, SLS3, SLS6, I1	Public Safety	<ul style="list-style-type: none"> • Determine necessary funds to complete an effective marketing plan • Evaluate effectiveness of campaign and possibly adjust plan midway through academic year 	Budget set by June 2017	a,,b,c,d
Building and maintaining community relations	I1, G2, G1, IR4,	Public Affairs and Public Safety	<ul style="list-style-type: none"> • Continue open communication with residents and city officials about improvements and classes offered at the facility • Host open house/community day annually or every other year • Positive image campaigns • Form a committee that includes college and city staff, and residents. 		a,b,c,d

4.6 RECOMMENDATIONS

Budget Advertising/Marketing Funds

With the new location and potential for growth in FTES at the Public Safety Training Complex and Lompoc Valley Center, there is an obvious need for additional marketing assistance from the Public Affairs and Publications office. In an effort to increase awareness of the programs and facilities at the local, state and national levels, the Public Safety department recommends the allocation of advertising and marketing funds each academic term.

Samples budgets are provided below: Budget Recommendations

2016-17: \$21,800

\$3,000 TV and online advertising campaign for fall 2016 term

\$3,000 TV and online advertising campaign for spring 2017 term

\$8,000 Print ads for fall 2016 term

\$8,000 Print ads for spring 2017 term

\$600 Redesign and printing of outreach materials (Brochures and posters)

\$1,000 Search Engine Optimization campaign

2017-18: \$30,000

\$800 Redesign and printing of outreach materials (brochures, posters)

\$3,000 TV and online advertising campaign for fall 2017 term

\$3,000 TV and online advertising campaign for spring 2018 term

\$12,000 Print ads for fall 2017 term

\$12,000 Print ads for spring 2018 term

Establish a brand and marketing slogan for the Public Safety Training Complex

In an effort to establish an identity in the public safety industry, as well as help in the marketing and advertising push, the college should develop a brand or slogan for the complex. It can play off the college motto of *Start here. Go anywhere.*

Ideas:

Training Tomorrow's Heroes

Allan Hancock College. Train Here. Protect Anywhere. Start Here. Save Lives Anywhere.

One Facility. One Mission.

Hometown Heroes Start Here and Go Anywhere.

Community Relations

Invite residents of surrounding neighborhoods to form a Community Relations committee with the college and public safety department. The goal would be to ensure a solid relationship exists between the college and community. The college wants the complex to be as much of a source of pride for the community as it is for AHC.

5 Finance

5.1 Existing Revenue

In March, 2014, District staff completed the Public Safety Training Complex “Operational Cost Framework.” The plan projected three years of operating expenses, beginning with the start-up of the facility in Fiscal Year 2012-2103 and running through Fiscal Year 2014-2015. The financial statements below compare the actual results for Fiscal Year 2014-15 and the forecast results for Fiscal Year 2015-16 to projections in the “Operational Cost Framework.”

Operating results for Fiscal Year 2014-15 exceeded the projected loss (after allocation of Lompoc Facility expenses) by approximately \$ 69,000 or 22% and by \$ 116,000 or 15% in Fiscal Year 2015-16. The operating results include a reduction for the estimated institutional cost allocation when the Public Safety Program was located at south campus in Santa Maria. Overall revenues are under projection by 4% in Fiscal Year 2014-15 and 3% in Fiscal Year 2015-16. Overall expenses, including allocations, are close to projection, under by 2% in Fiscal Year 2014-15 and 1% in Fiscal Year 2015-16. Operating expenses in both years exceed projection by 5%, due in large part to overages in Administrative Salaries in both years.

	FY 2014-15			FCST FY 2015-16		
	Actual Total	Projection Total	% Projection	Actual Total	Projection total	% Projection
Revenues						
Apportionment	2,154,577	2,086,281	103%	2,231,797	2,086,281	107%
Lottery	59,482	56,696	105%	85,511	56,696	151%
Contract/Fee Based	166,786	150,000	111%	145,345	150,000	97%
Grants	1,519	200,000	1%	4,840	200,000	2%
Student Fees	182,525	201,507	91%	142,880	201,507	71%
Facilities Rental	11,440	0	0%	2,590	0	0%
Total Revenue	2,576,329	2,694,485	96%	2,612,964	2,694,485	97%
Program Expenses						
Administration	251,839	127,409	198%	208,719	127,409	164%
Instructional	1,221,140	1,152,233	106%	1,174,349	1,152,233	102%
Classified	589,910	593,108	99%	588,174	593,108	99%
Benefit	248,609	288,900	86%	280,526	288,900	97%
Supplies	187,320	179,613	104%	208,122	179,613	116%
Contracted Services	389,864	373,338	104%	406,393	373,338	109%
Equipment	60,410	105,705	57%	85,370	105,705	81%
Total Program Expenses	2,949,091	2,820,306	105%	2,951,653	2,820,306	105%
Facility Expenses (Public Safety Complex)						
Personnel						
Campus Police	55,000	73,098	75%	55,000	73,098	75%
Facilities / Grounds	70,800	48,798	145%	70,800	48,798	145%
Mail	0	48,798	0%	0	48,798	0%
Fuel (gasoline & Diesel)	0	45,200	0%	0	45,200	0%
Propane, Props,	0	21,600	0%	0	21,600	0%
EVOC Maintenance	0	15,000	0%	0	15,000	0%
Utilities - Water	40,000	0	n/a	52,000	0	n/a
Utilities - Other	88,000	169,101	52%	88,000	169,101	52%
Insurance	0	7,841	0%	0	7,841	0%
Alarm	0	2,200	0%	0	2,200	0%
Total Facility Expenses	253,800	431,636	59%	265,800	431,636	62%
Grand Total Expenses	3,202,891	3,251,942	98%	3,217,453	3,251,942	99%
Balance	(626,563)	(557,457)	112%	(604,489)	(557,457)	108%
Institutional Support	240,074	240,074	100%	240,074	240,074	100%
Actual versus Plan	(386,489)	(317,383)	122%	(364,415)	(317,383)	115%

5.2 3-YEAR FINANCIAL FORECAST

The forecast operating result for Fiscal Year 2015-2016 is used as the basis for development of projected operating results for Fiscal Year 2016-17 through Fiscal Year 2017-18, provided below:

	FY 2016-17	FY 2017-18	FY 2018-19
Revenues			
Apportionment	2,254,115	2,299,197	2,838,556
Lottery	86,366	88,094	108,759
Contract/Fee Based	147,000	149,940	152,939
Direct Cost Recovery	10,000	15,000	25,000
Student Fees	144,309	147,150	170,687
Facilities Rental	130,000	158,750	187,500
Total Revenue	2,771,791	2,858,131	3,483,441
Program Expenses			
Administration	210,806	212,893	217,151
Instructional	1,081,778	975,471	994,981
Classified	598,372	531,634	542,267
Benefit	459,951	520,797	531,213
Supplies	196,000	199,920	203,918
Contracted Services	360,429	366,615	382,534
Equipment	73,000	74,460	75,949
Total Program Expenses	2,980,336	2,881,791	2,948,013
Facility Expenses (Public Safety Complex)			
Personnel			
Campus Police	55,000	56,100	57,222
Facilities / Grounds	70,800	72,216	73,660
EVOC Maintenance	5,000	5,000	131,200
Utilities - Water	52,000	53,040	54,101
Utilities - Other	88,000	89,760	91,555
Total Facility Expense Allocations	270,800	276,116	407,738
Grand Total Expenses	3,251,136	3,157,907	3,355,751
Total Income / (Expense)	(479,346)	(299,775)	127,690

An operating loss of \$ 479,346 and \$ 299,775 is anticipated for Fiscal Year 2016-17 and Fiscal Year 2017-18, respectively, improving to a positive result of \$ 127,690 in Fiscal Year 2018-19. The improvement in income performance is a combination of increasing revenues and cost reduction, primarily due to the consolidation of staffing, as described in previous sections. Significant changes and assumptions are highlighted in the table below.

Financial Operating Assumptions	Fiscal Years		
	2016/17	2017/18	2018/19
Organic Revenue Growth %	1%	2%	2%
FTES Increase - New Courses			104.44
Revenue Increase - New Courses			493,375
Facilities Lease Revenue	130,000	158,705	187,500
Cost Recovery	10,000	15,000	25,000
Staffing Consolidation	(86,500)	137,500	137,500

- Organic growth in program enrollment is anticipated at 1% in Fiscal Year 2016-17, increasing by 2% per year in Fiscal Years 2017-18 and 2018-19.
- New Public Safety Courses will come on line in Fiscal Year 2018-19, providing increases in FTES revenue of \$493,375.
- Facilities lease revenue, primarily from increased utilization of the EVOC Track and Skid Pan, are significant revenue generators in all three years.
- Cost recovery revenue is anticipated to increase as use of water, fuel and other direct expenses are better measured and the expenses are passed on to users of the facility. These revenue estimates are conservative as metering is not in place to allow measurement of water usage.
- Rationalization and consolidation in staffing is expected to increase costs by \$ 86,500 during the staffing transition in Fiscal Year 2016-2017, and will provide savings of \$137,500 per year beginning with Fiscal Year 2017-18 forward.

Detailed operating information by discipline and fiscal year is provided in the following operating statement for the plan years.

Revenues	FY 2016-17						Actual
	Fire	LET	EMS	EHS	General	Facilities	Total
Apportionment	1,321,338	589,725	274,346	68,706			2,254,115
Lottery	50,627	22,595	10,512	2,632			86,366
Contract/Fee Based		37,000		40,000	70,000		147,000
Direct Cost Recovery	10,000						10,000
Student Fees	53,511	85,566	1,510	3,723			144,309
Facilities Rental						130,000	130,000
Total Revenue	1,435,476	734,886	286,368	115,061	70,000	130,000	2,771,791
Program Expenses							
Administration	100,813	109,993					210,806
Instructional	323,650	463,463	128,186	114,678	51,800		1,081,778
Classified	164,500	83,300	58,000	9,340	283,232		598,372
Benefit	94,150	112,799	36,500	20,450	196,052		459,951
Supplies	85,000	88,000	10,000	3,000	10,000		196,000
Contracted Services	323,993	18,934	0	1,866	15,637		360,429
Equipment	25,000	40,000	2,000	3,000	3,000		73,000
Total Program Expense	1,117,106	916,489	234,686	152,334	559,721	0	2,980,336
Facility Expenses							
Personnel							
Campus Police						55,000	55,000
Facilities / Grounds						70,800	70,800
EVOC Maintenance						5,000	5,000
Utilities - Water	47,000					5,000	52,000
Utilities - Other						88,000	88,000
Total Facility Expenses	47,000	0	0	0	0	223,800	270,800
Grand Total Expenses	1,164,106	916,489	234,686	152,334	559,721	223,800	3,251,136
Income / (Expense)	271,370	(181,603)	51,681.5	(37,273.5)	(489,720.6)	(93,800.0)	(479,346)

FTES	279.71	124.84	58.08	14.54	477.16
General Appt Rate	4724	4724	4724	4724	
Lottery Rate	181	181	181	181	
Growth	101%	101%	101%	101%	

Revenues	FY 2017-18						Actual
	Fire	LET	EMS	EHS	General	Facilities	Total
Apportionment	1,347,764	601,520	279,833	70,080	0		2,299,197
Lottery	51,640	23,047	10,722	2,685	0		88,094
Contract/Fee Based		37,740		40,800	71,400		149,940
Direct Cost Recovery	15,000						15,000
Student Fees	54,581	87,277	1,495	3,797			147,150
Facilities Rental						158,750	158,750
Total Revenue	1,468,985	749,584	292,050	117,362	71,400	158,750	2,858,131
Program Expenses							
Administration	101,811	111,082					212,893
Instructional	261,940	412,973	130,750	116,972	52,836		975,471
Classified	80,580	57,732	1,020	3,754	388,549		531,634
Benefit	92,106	113,830	34,680	18,258	261,923		520,797
Supplies	86,700	89,760	10,200	3,060	10,200		199,920
Contracted Services	330,473	18,290	0	1,903	15,949		366,615
Equipment	25,500	40,800	2,040	3,060	3,060		74,460
Total Program Expense	979,110	844,467	178,690	147,007	732,517	0	2,881,791
Facility Expenses							
Personnel							
Campus Police						56,100	56,100
Facilities / Grounds						72,216	72,216
EVOC Maintenance						5,000	5,000
Utilities - Water	47,940					5,100	53,040
Utilities - Other						89,760	89,760
Total Facility Expenses	47,940	0	0	0	0	228,176	276,116
Grand Total Expenses	1,027,050	844,467	178,690	147,007	732,517	228,176	3,157,907
Income / (Expense)	441,935	-94,883	113,360	(29,645)	(661,117)	(69,426)	(299,775)

FTES	285.30	127.33	59.24	14.83	0.00	486.71
General Appt Rate	4724	4724	4724	4724	4724	
Lottery Rate	181	181	181	181	181	
Growth	102%	102%	102%	102%	102%	

Revenues	FY 2018-19						Actual
	Fire	LET	EMS	EHS	General	Facilities	Total
Apportionment	1,408,166	730,233	371,785	114,659	213,714		2,838,556
Lottery	53,954	27,979	14,245	4,393	8,188		108,759
Contract/Fee Based		38,495		41,616	72,828		152,939
Direct Cost Recovery	25,000						25,000
Student Fees	57,027	105,953	1,495	6,212			170,687
Facilities Rental						187,500	187,500
Total Revenue	1,544,147	902,659	387,524	166,880	294,730	187,500	3,483,441
Program Expenses							
Administration	103,848	113,304					217,151
Instructional	267,179	421,233	133,365	119,311	53,893		994,981
Classified	82,192	58,887	1,040	3,829	396,320		542,267
Benefit	93,948	116,107	35,374	18,623	267,161		531,213
Supplies	88,434	91,555	10,404	3,121	10,404		203,918
Contracted Services	345,283	18,290	0	2,693	16,268		382,534
Equipment	26,010	41,616	2,081	3,121	3,121		75,949
Total Program Expenses	1,006,893	860,991	182,264	150,698	747,167	0	2,948,013
Facility Expenses							
Personnel							
Campus Police						57,222	57,222
Facilities / Grounds						73,660	73,660
EVOC Maintenance						131,200	131,200
Utilities - Water	48,899					5,202	54,101
Utilities - Other						91,555	91,555
Total Facility Expenses	48,899	0	0	0	0	358,840	407,738
Grand Total Expenses	1,055,792	860,991	182,264	150,698	747,167	358,840	3,355,751
Income / (Expense)	488,355	41,669	205,261	16,182	(452,437)	(171,340)	127,690

FTES	298.09	154.58	78.70	24.27	45.24	555.64
General Appt Rate	4724	4724	4724	4724	4724	
Lottery Rate	181	181	181	181	181	
Growth	102%	102%	102%	102%	102%	

5.3 RECOMMENDATIONS

To achieve success in realizing these revenue and cost reduction targets, it is recommended that senior management initiate these steps to ensure recommended improvements are implemented:

1. Assign a dedicated senior administrator to provide oversight and implementation of the planned activities.
2. Establish an aggressive marketing program for both educational programs and leasing opportunities. This program should include well defined course, degree and facilities leasing offers as well as communication strategies. This communication should include regional networking by senior management, social media and traditional media campaigns.
3. Install metering and measurement schemes where necessary to allow measurement of water and other materials used in operations so that direct costs are recovered through billed revenue.
4. Maintain vigilant oversight of staffing to ensure that programs are run as efficiently and effectively as possible and staffing costs are passed through to facilities users when appropriate.

6 APPENDIX

Appendix A: Operation Cost Framework, March 2014

Appendix B: Department Budget for Part-Time Faculty provided by Shelly Allen

Appendix C: Cost estimates for current and proposed positions provided by Shelly Allen

Appendix D: David G. Casnocha, May 13, 2013 Private Activity/Revenue Generation/Federal Tax Law Issues in Community College District General Obligation Bond Programs

Appendix E: Entities Use of College Facilities

Appendix F: Proposed Facilities Use Lease Rates

Appendix G: Public Safety Department, Shared Use MOU Report, March 2014 - May 2016



Lompoc Valley Center



Operational Cost Framework

March 2014

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INTRODUCTION

Allan Hancock Joint Community College District (Allan Hancock College) acquired the services of G² Solutions Group to develop an Operational Cost Framework (Framework). Although originally conceived as a sustainability or business plan, this Framework is an approach to estimate the cost of operating the new Public Safety Training Complex at the Lompoc Valley Center. This report will contrast three fiscal years commencing with 2012-13, the last fiscal year the public safety programs operated from the Santa Maria Campus South Campus facilities.

MISSION STATEMENT – Public Safety Training Complex

The Allan Hancock College Public Safety Training Complex provides quality public safety education and training to better equip current and future public safety personnel to do their jobs safely and efficiently.

EXECUTIVE SUMMARY

The Allan Hancock College Public Safety Training Complex at the Lompoc Valley Center is a new, state-of-the-art training facility built to accommodate the needs of the college's public safety department programs and curriculum as well as the local public safety community. It is the desire of Allan Hancock College (AHC) to expand courses to meet the needs of state and national agencies, when appropriate.

This new facility will provide training that has not been available in one location. Until now, mandated training has usually required travel to multiple locations, some of which are more than 70 miles away. Congregating all of these facilities in one location will allow for a more cohesive training experience for future and current public safety professionals. This site will allow for didactic and manipulative training to occur in close proximity, using state-of-the-art training equipment.

The three-year longitudinal comparison of annual revenues less expenses indicates the challenge to the college will be to increase revenue by net \$189,975 over FY 2012-13 levels. The good news is that the FY 2013-14 budget already includes an additional \$94,000, leaving a net need of approximately \$95,000 of need for Fiscal year 2014-15. Staff have already begun discussions with industry groups, federal agencies and local governmental entities to find partnerships that will increase fee-based course offerings and revenue from facility rental.

Annual Revenues Less Expenses Comparison			
	FY 2012/13*	FY 2013/14 Year One	FY 2014/15
Revenues	\$2,837,187	\$2,884,558	\$2,934,558
Expenditures	2,837,187	3,042,564	3,251,942
Difference	\$0	\$(158,006)	(\$317,384)

* Public safety programs operating from South Campus, Santa Maria location

BACKGROUND

Allan Hancock College, founded in 1920 as Santa Maria Junior College, is one of the state's 112 public community colleges. It serves all of northern Santa Barbara County, a portion of eastern San Luis Obispo County, and part of Ventura County, spanning an area of more than 3,000 square miles. The district's service area has approximately 300,000 residents who enjoy California living at its best. The area has a mild climate and crisp, clean air, with temperatures ranging from 55 to 85 degrees year-round. Residents and visitors enjoy nearby sunny beaches, mountains, forests, and lush farmlands. A wide variety of cultural and recreational activities abound, as do many award-winning wineries in Santa Barbara and San Luis Obispo counties.

The area's economy is based on retail, agriculture and light manufacturing. The college district includes Santa Maria, Orcutt, Lompoc, Vandenberg Air Force Base, Guadalupe, New Cuyama, Cuyama, Garey, Sisquoc, Solvang, Santa Ynez, Buellton, Los Alamos, Los Olivos, Casmalia, parts of San Luis Obispo, and Ventura counties.

The college's main campus is located on the California Central Coast in Santa Maria, about halfway between San Francisco and Los Angeles. Santa Maria is adjacent to the coastal cities of Santa Barbara, San Luis Obispo, and Pismo Beach. Satellite centers include the Lompoc Valley Center, opened in 1999; the Solvang Center, opened in 2000 to better serve the residents of the Santa Ynez Valley; and the Vandenberg Air Force Base Center, which serves active duty military personnel stationed at the base in addition to area residents. The college also provides classes at other locations in the region.

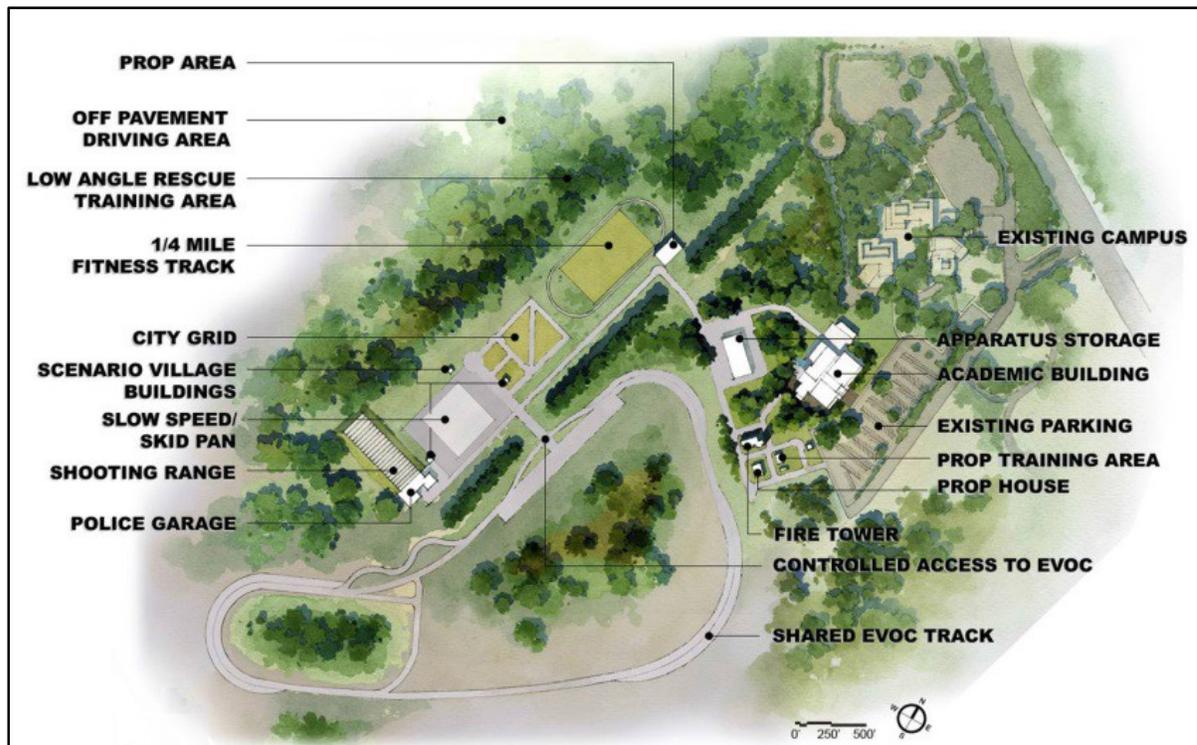
In every sense, Allan Hancock College is a college for the community. More than 98 percent of its students come from the local area. It offers opportunities for those who want to complete the first two years of a bachelor's degree, earn an associate degree, prepare for a career, upgrade their skills, or simply learn for the love of it. Enrollment in the college's credit curriculum is approximately 10,000 students per semester, while Community Education serves more than 7,000 students each semester.

Since beginning its law enforcement certificate program in 1965, the college expanded to granting certificates in such areas as fire technology and emergency medical technician. In 1974, property and buildings located three blocks from campus were purchased from the Southern California Gas Company, resulting in the addition of nine acres to the district's assets. These buildings currently house the law enforcement, fire technology, emergency medical services, and environmental technology instructional programs.

PUBLIC SAFETY TRAINING COMPLEX FACILITIES OVERVIEW

The Public Safety Training Complex encompasses over 68 acres of land and is adjacent to the college's existing Lompoc Valley Center. The training facilities consist of administration/classroom, vehicle apparatus, and residential prop burn buildings, a six-story fire training tower, shooting range, fire training, law enforcement training ground elements, and an Emergency Vehicle Operations Course (EVOC). This section provides an overview of these facilities.

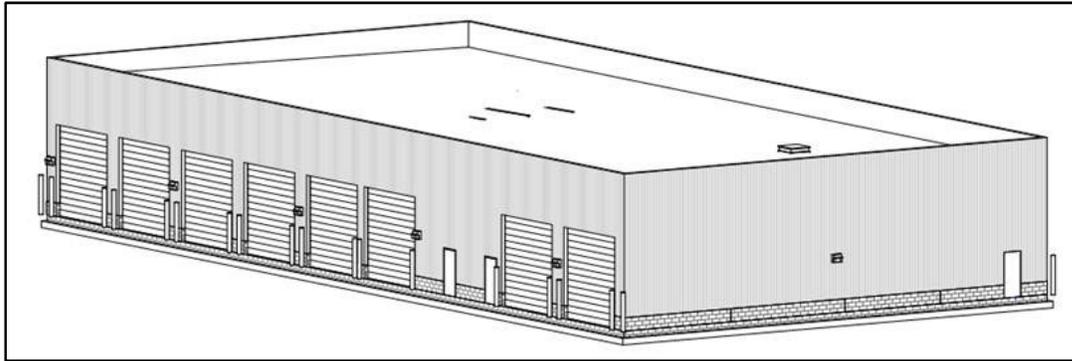
Public Safety Training Complex – Site Plan



Apparatus Vehicle Storage Building

12,287 Sq. Ft.

The apparatus building is designed for the storage of the programs' multiple fire training vehicles including fire trucks, emergency medical and rapid response vehicles, and HAZ MAT trailers. The building is equipped with modern vehicle exhaust extraction systems to provide a safe environment. Other areas include secure storage for the multiple disciplines and an office.



Residential Burn Prop Building

1,236 Sq. Ft.

The residential burn prop structure is a single story building designed for the training in live Class "A" fires. All rooms in the building will accommodate fire training. The multiple application roof has both the typical pitched roof as found on basic residential homes and a flat roof area similar to an industrial structure. Both roofs offer breaching props to the live fire below in order to simulate real world environments. Key features include:

- Class "A" Combustible Fires
- Pitched Roof Breach Props
- Multiple Entry Points
- Flat Roof Breach Props
- Multiple Interior Rooms
- Multiple Ventilation Windows



Six-Story Fire Training Tower

10,358 Sq. Ft.

The training tower is a six-story building with many configurable rooms that can be staged for a variety of training scenarios. Skills training can include high-rise, industrial, commercial, and residential activities. There are two computerized interior live fire burn props including a bedroom prop with rollover effect and a 60' long hallway flash-over. Environmentally friendly artificial smoke can be pumped through the building. The nature of the burn rooms allow for the quick turn-around of training evolutions. Stairwells have standpipes and the structure includes a hazardous materials storage room, an elevator shaft, and a collapsed structure space. Moveable partitions create maze rooms. Key features include:

- Hallway Flashover Fire
- Live Fire Kitchen Prop
- Live Fire Bedroom Prop
- Interactive Sound System
- Multiple Rappelling Walls
- Roof Breach Props
- Full---Height Interior Stairs
- Electrical Panel Prop
- Elevator Prop
- Dumpster Fire Prop
- Smoke Systems
- Ceiling Breaching

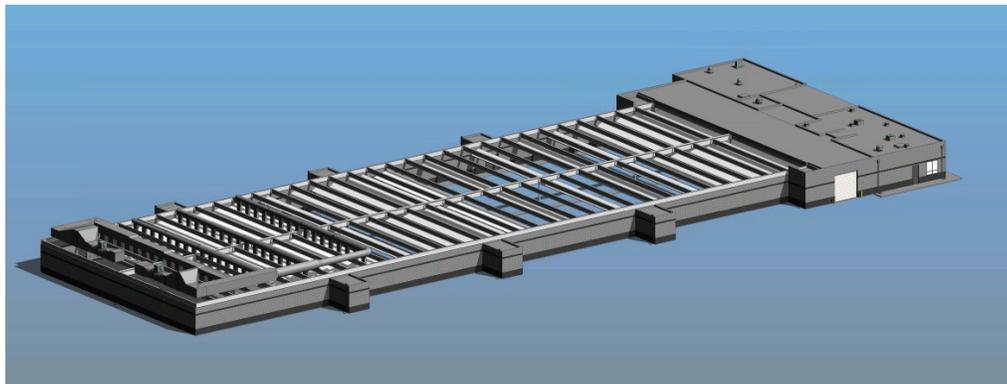


Shooting Range

42,881 Sq. Ft.

This multi-function building is located adjacent to the driving areas. The two-bay vehicle repair portion allows for the ongoing repair and maintenance of the driver training vehicles. The administration area provides offices, break room, storage, and a shooting range control room. The shooting range is a fully baffled, 20-lane x 100-yard range offering state-of-the-art features such as wireless target controls, multiple lighting effects, full-trap containment and lead recovery, air circulation, and filtration. Other designated areas within the range include weapons cleaning, armory, and a weapons repair shop. Elements of the building include:

- 20, Five-Foot Wide Lanes
- Interactive Pneumatic Targets
- Potable Targets
- Multiple Storage Room
- Vehicle Access to Range
- Integrated Sound System
- Full Tactical Training Baffles to 25-Yards
- Armory Room
- Cleaning Counter

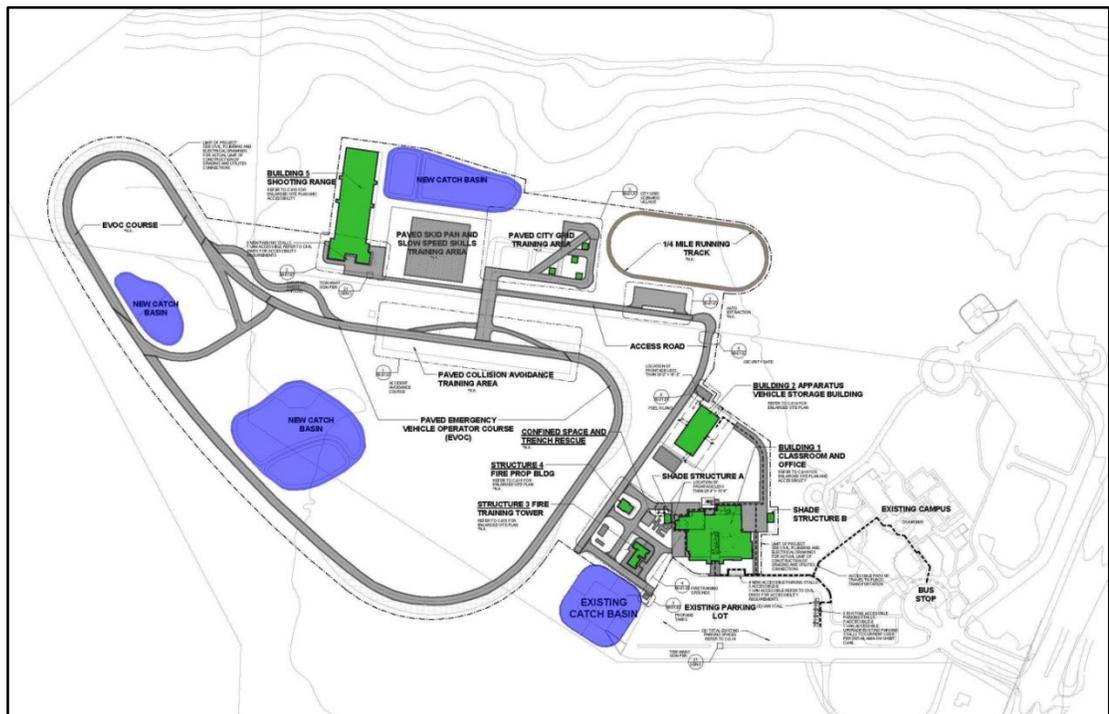


Emergency Vehicle Operations Course (EVOC)

The driving area has been built with a closed loop, 1.3 mile, high-speed track that will support vehicle speeds up to 100 mph. With one of the few facilities in the state that will support high speeds, Allan Hancock College will be able to offer training most facilities cannot. This training is also in line with some of the new guidelines being established by Peace Officer Standards and Training (POST). Another critical component is the availability of a city grid that replicates residential neighborhoods and city blocks. Also included is the POST- required collision avoidance exercise that is required for all law enforcement academy trainees.

A slow-speed skills pad was also built to offer training for the most repetitive of tasks public safety personnel face with respect to day-to-day driving. More than 75 percent of accidents in which public safety personnel are involved are related to mundane, simple driving task such as backing up, parking, and turning. This secure facility provides a training facility without the typical distractions encountered on the roadway.

Finally, the facility includes a skid pad that will allow for training on surfaces replicating loss of traction. This teaches officers what to do when they lose traction due to the elements. By applying water to the surface of the pad, it provides a situation that is similar to a roadway covered by ice or a heavy rain. Personnel learn how to maneuver vehicles that have lost traction and receive hands-on experience with vehicles similar to those they will be driving.



PUBLIC SAFETY PROGRAMS

Fire, Safety, and EMS

The Fire, Safety, and EMS program started in the late 1960s, as did many community college programs, by request of the local fire departments in need of ongoing personnel training. In the late 1970s, Santa Barbara City College, 70 miles to the south, and Cuesta College, 40 miles to the north, were experiencing limited success with their programs. Local fire agencies asked Allan Hancock College to approach Santa Barbara City College and Cuesta College to combine into one viable program. Agreements were reached for Allan Hancock College to run the fire science program in all three college districts.

Today, Allan Hancock College has the only Fire, Safety, and EMS Program in Santa Barbara and San Luis Obispo counties authorized by the State Fire Marshal's California Fire Service Training and Education System (CFSTES) to provide pre- and in-service fire training programs. The pre-service program of study guides students to earn a certificate or associate in science degree in fire technology. The in-service curriculum is composed primarily of CFSTES courses, which are the backbone of the professional development system for local, state, and federal fire service agencies. The CFSTES program of study provides contemporary competencies for careers in hazardous materials safety and control, wildland fire control, heavy rescue, and life safety. The CFSTES programs also include certification ranging from Volunteer Firefighter, Firefighter I, Fire Officer, and Chief Officer. There are more than 57 classes that make up the in-service program of study to qualify for certification in 10 career tracks.

Allan Hancock College created an environmental technology program with its first full-time instructor hired in 1998 to develop a degree program. In 2007, the program was revamped to meet the diverse and changing needs of both the fire and environmental technology industries. The program now has many of its classes divided into modules that can be taken over a longer period of time to meet the needs of the student's schedule. The first ENVT online course was developed and taught in 2008.

The success of the Emergency Medical Services program continued and with that came the EMS Academy. The degree and academy were tailored to meet the requirements of the fire service and ambulance companies to better prepare students for pre-hospital care and patient transport. The academy is split into two sections, a basic academy, which is the EMT1B course, and an advanced academy, which is 200 hours of additional training. This training includes physical fitness and maintenance and operation of ambulances.

Law Enforcement

The Law Enforcement Training program currently offers 33 law enforcement-related courses that include the Basic Law Enforcement Academy and Advanced Officer Training. The Law Enforcement Academy is a full-time program that trains pre-service recruits. Advanced officer training courses ranging from one day to a series of week-long courses are offered each semester to train both local officers and officers from across California. This training helps the officers to maintain the required continuing professional education mandated by the state. The program also contracts with law enforcement agencies to cosponsor training locally.

The Allan Hancock College Basic Law Enforcement Academy is a full-time program that trains pre-service recruits who are either independent recruits putting themselves through the academy or sponsored recruits pre-employed by a law enforcement agency.

The academy is a 21-week (796 hours) intensive course that is a college course with strict para-military discipline. Recruits attending the academy are academically and physically challenged and face complex problem solving in a highly stressful, disciplined, and structured environment. Recruits receive rigorous and challenging training in all phases of law enforcement.

The academy is a Peace Officer Standards and Training (POST) certified course that covers all 43 POST required topics called “learning domains.” These domains include approximately two-thirds classroom instruction such as law, dispute resolution, and traffic collision investigation, as well as one-third skills training such as firearms live fire at a shooting range, high-speed driving on a race track and arrest and control skills in the mat room. The 43 learning domains are taught by POST-certified instructors using mandated POST curriculum that includes POST written exams, lesson plans, expanded course outlines, text books, skills test protocols, etc.

Recruits who complete the course are certified by the state to begin the “Field Training Officer” program as a probationary peace officer within any police or sheriff’s department in California. The placement rate of academy graduates for the past five years has exceeded 90 percent. They are serving in departments from San Diego to Redding. The average annual number of recruits graduating the program is approximately 60 per year. AHC is the regional academy for Santa Barbara and San Luis Obispo counties.

POST has designated Allan Hancock College Law Enforcement Training as a POST Regional Skills Training Center (RSTC). The AHC RSTC is equipped with Law Enforcement Driving Simulators (LEDS), Force Options Simulator (FOS), skid training car and platform, training mannequins, computers, LCD projectors and other related training equipment.

The Advanced Officer and Perishable Skills courses that are provided by the law enforcement training program use lesson plans, course outlines, exams, exercises, etc. that are all certified by POST. Much of this curriculum is provided and mandated by POST such as Public Safety Dispatcher, PC 832- Arrest, PC 832- Firearms, and Traffic Collision Investigator.

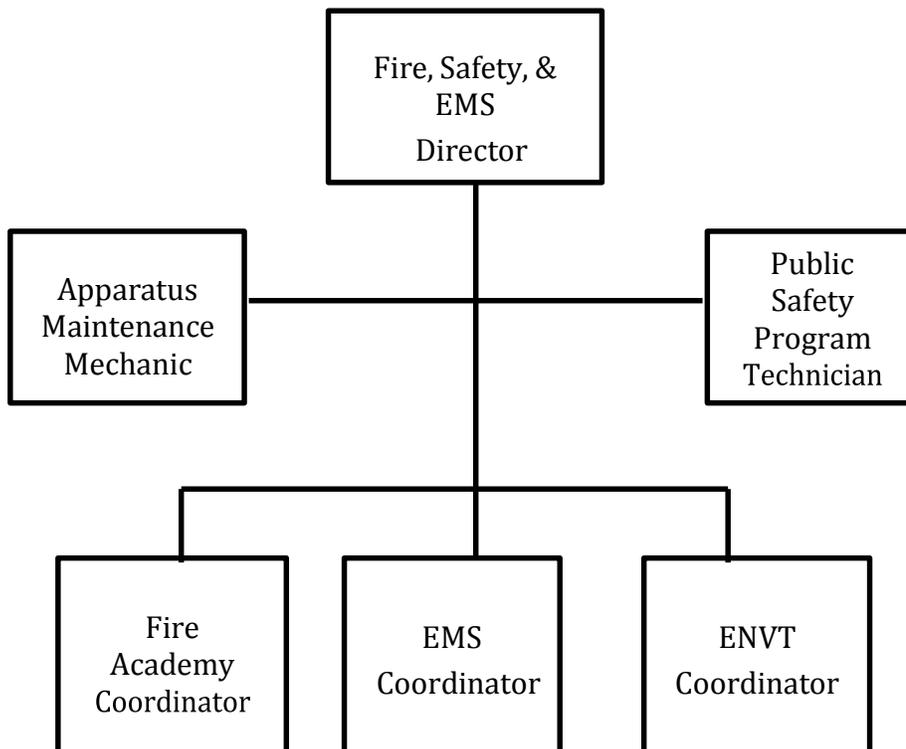
Additionally, POST requires that all peace officers (except reserve officers) below the middle management position and assigned to patrol, traffic, or investigation, and who are routinely involved in the physical arrest of criminal suspects, are required to complete Perishable Skills and Communications training. Perishable Skills training consists of a minimum of 12 hours in each two-year period. Of the total 12 hours required, a minimum of four hours of each of the three following topical areas are required: Arrest and Control, Driver Training/Awareness or Driving Simulator and Force Options Simulator.

STAFFING

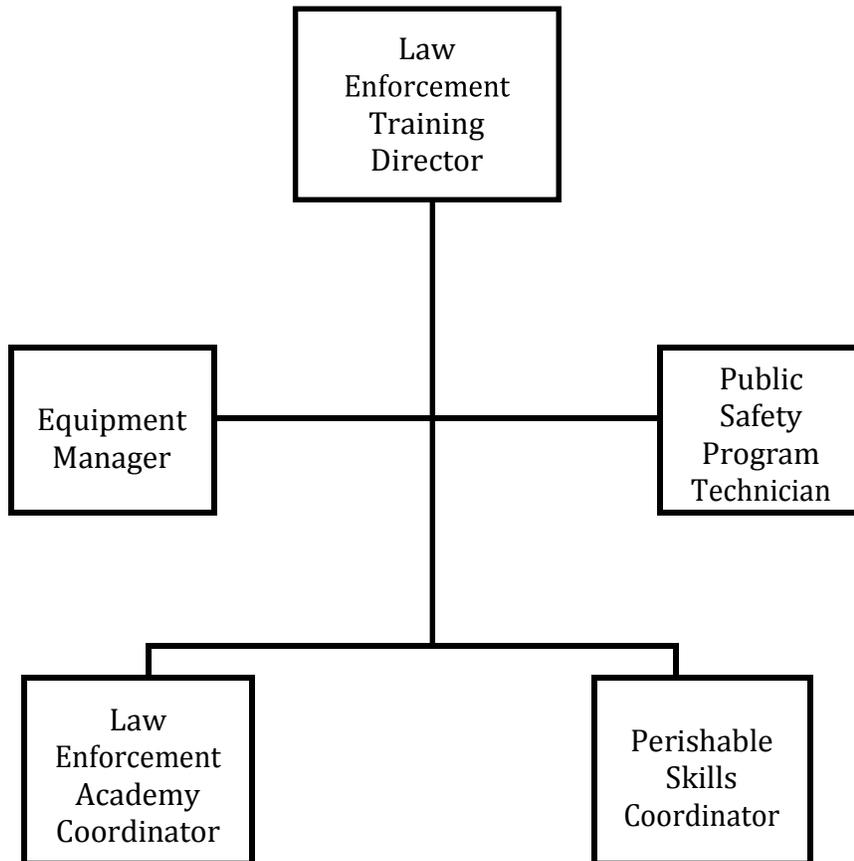
As part of identifying the staffing cost, input was received from the public safety program leadership and district plant services, information technology services, media services, and campus police administrators. Discussions included a review of existing and future personnel functions that may be required to manage, operate, and maintain the new facility. Some additional personnel to perform these functions would allow existing faculty and staff to focus on the specific task to which they have already been assigned, including focusing on course creation and identifying additional revenue streams.

Below are the public safety programs' current, permanent employee organizational charts.

Fire, EMS, & ENVT Programs
Permanent Employees
South Campus Location
FY 2012/13



Law Enforcement Programs
Permanent Employees
South Campus Location
FY 2012/13



Recommended New Positions

The four additional positions described below are needed as of the spring 2014 semester, with the opening of the Public Safety Training Complex at the Lompoc Valley Center. Their associated costs are included in the financial reports in this document. Additional functions/positions may be required as use of the facility expands and revenues from its increased capacity materialize.

1. Public Safety, Associate Dean One Full-time

Provides leadership in developing and supporting the college's public safety programs. Plans, organizes, implements, and evaluates public safety programs and curriculum. Works closely with appropriate administrators, department chairs, program coordinators, faculty, staff, students, and public safety agencies to promote our programs and continuously improve them.

2. Campus Police Officer One Full-time

Patrols grounds and facilities; enforces parking regulations; checks and secures door, rooms, buildings, and equipment; and guards against and inspects for vandalism, illegal entry, theft, and fire.

3. Mail/Shipping and Receiving One Full-time

Ships, receives, and delivers a variety of mail, packages, and equipment; assist in inventorying of new equipment and disposal of salvage equipment, and maintains inventory records and logs.

4. Custodian One Full-time

Performs a variety of cleaning duties; cleans restrooms, vacuums, cleans, removes trash, and polishes floors; performs sessional deep-cleaning; and replaces lamps and secures doors.

FINANCIAL OVERVIEW

The financial overview identifies the known operational costs of the new Public Safety Training Complex. The financial reports reflect actual costs incurred for the 2012-13 fiscal year and projected revenue and costs for fiscal years 2013-14 and 2014-15. These reports include revenues based on state apportionment funding, lottery funding, student fees, and fee-based courses. Moreover, the expenditures include supplies, equipment, utilities, maintenance, and salaries.

The fiscal year 2013-14 and 2014-15 reports anticipate costs of adding staffing. While there is no way to predict actual inflation numbers, there are anticipated ongoing or long-term expenses for the Public Safety Training Complex such as EVOC track re-surfacing and vehicle and equipment replacements.

The three-year longitudinal comparison of annual revenues less expenses indicates the challenge to the college will be to increase revenue by net \$189,975 over FY 2012-13 levels. The good news is that the FY 2013-2014 budget already includes an additional \$94,000, leaving a net need of approximately \$95,000 of need for Fiscal year 2014-15. Staff have already begun discussions with industry groups, federal agencies and local governmental entities to find partnerships that will increase fee-based course offerings and revenue from facility rental.

Annual Revenues Less Expenses Comparison			
	FY 2012/13*	FY 2013/14 Year One	FY 2014/15
Revenues	\$2,837,187	\$2,884,558	\$2,934,558
Expenditures	2,837,187	3,042,564	3,251,942
Difference	\$0	(\$158,006)	(\$317,384)

* Public safety programs currently operating at South Campus, Santa Maria location

Public Safety Training Complex Financial Report
Fiscal Year 2012/13

REVENUE GENERATED:

State Apportionment Funding

	FTES				
Fire Program	283.68	x	\$4,564.83	\$1,294,950.97	
Law Enforcement Program	84.29	x	4,564.83	384,769.52	
Emergency Medical Services (EMS)	63.59	x	4,564.83	290,277.54	
Environmental Technology	18.41	x	4,564.83	84,038.52	

\$2,054,036.56

	FTES				
Lottery Revenues	449.97	x	\$ 112.84	\$50,774.61	

Contract/Fee Based Classes				95,756.00	
Grants X ENVT Program				195,039.00	
Student Material Fees				201,507.00	
Institutional Support				240,073.83	

783,150.44

Total Revenue:

\$ 2,837,187.00

EXPENSES:

Public Safety Programs

Instructional Salaries				\$1,121,233.00	
Classified Salaries				589,108.00	
Benefits				288,900.00	
Instructional Supplies				179,613.00	
Contracted Services				373,338.00	
Capital Outlay, Equipment				105,705.00	

EXPENSES IN OTHER BUDGETS

Utilities				\$134,090.00	
Fuel (Gasoline & Diesel)				45,200.00	

\$2,657,897.00

179,290.00

Total Expenses

2,837,187.00

REVENUE LESS EXPENSES

(\$0.00)

Public Safety Training Complex Financial Report
Fiscal Year 2013/14, Projected

REVENUE GENERATED:

State Apportionment Funding

	FTEs	Rate	Total	
Fire Program	283.68 x	\$4,636.49	\$1,315,279.48	
Law Enforcement Program	84.29 x	4,636.49	390,809.74	
Emergency Medical Services (EMS)	63.59 x	4,636.49	294,834.40	
Environmental Technology	18.41 x	4,636.49	85,357.78	
			\$2,086,281.41	
	FTEs			
Lottery Revenues	449.97 x	\$126.00	\$56,696.22	
Contract/Fee Based Classes			100,000.00	
Grants---ENVT Program			200,000.00	
Student Material Fees			201,507.00	
Institutional Support			240,073.83	
Facilities Rental, Projected			0.00	
			798,277.05	
Total Revenue:			\$2,884,558.46	

EXPENSES:

Public Safety Programs

Public Safety Associate Dean [1]

Instructional Salaries	1,124,233.00
Classified Salaries	591,108.00
Benefits	288,900.00
Instructional Supplies	179,613.00
Contracted Services	373,338.00
Capital Outlay, Equipment	105,705.00

\$2,726,601.50

EXPENSES IN OTHER BUDGETS

Utilities [2]	\$151,595.50
Fuel (Gasoline & Diesel)	45,200.00
Propane, Props	10,800.00
EVOC Maintenance	15,000.00
Classified Positions	
Campus Police Officer [1]	39,549.00
Custodian [1]	24,399.00
Mail/Shipping & Receiving [1]	24,399.00
Insurance [3]	3,920.00
Alarm Service [2]	1,100.00

315,962.50

Total Expenses

3,042,564.00

REVENUE LESS EXPENSES

(\$158,005.54)

Notes:

[1] Expense assumes a January 1, 2014 hire

[2] Assumes facilities use will commence January 1, 2014

[3] Assumes substantial construction substantial completion November 1, 2013

Public Safety Training Complex Financial Report
Fiscal Year 2014/15, Projected

REVENUE GENERATED:

State Apportionment Funding

	FTES			
Fire Program	283.68	x	\$4,636.49	\$1,315,279.48
Law Enforcement Program	84.29	x	4,636.49	390,809.74
Emergency Medical Services (EMS)	63.59	x	4,636.49	294,834.40
Environmental Technology	18.41	x	4,636.49	<u>85,357.78</u>
				\$2,086,281.41
	FTES			
Lottery Revenues	449.97	x	\$126.00	\$56,696.22
Contract/Fee Based Classes				150,000.00
Grants --- ENVT Program				200,000.00
Student Material Fees				201,507.00
Institutional Support				240,073.83
Facilities Rental, Projected				<u>0.00</u>
				<u>848,277.05</u>
				\$2,934,558.46

EXPENSES:

Public Safety Programs

Public Safety Associate Dean [1]				
Instructional Salaries [2]				1,152,233.00
Classified Salaries				593,108.00
Benefits				288,900.00
Instructional Supplies				179,613.00
Contracted Services				373,338.00
Capital Outlay, Equipment				<u>105,705.00</u>
				\$2,820,306.00

EXPENSES IN OTHER BUDGETS

Utilities				\$169,101.00
Fuel (Gasoline & Diesel)				45,200.00
Propane, Props				21,600.00
EVOC Maintenance				15,000.00
Classified Positions				
Campus Police Officer				73,098.00
Custodian				48,798.00
Mail/Shipping & Receiving				48,798.00
Insurance				7,841.00
Alarm Service				<u>2,200.00</u>
				431,636.00

Total Expenses

3,251,942.00

REVENUE LESS EXPENSES

(\$317,383.54)

Notes:

[1] Expense assumes a January 1, 2014 hire

[2] 50% of increase in contract/fee based classes included in expenditures

Appendix B

	FY2005	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	FY2012	FY2013	FY2014	FY2015
LAW ENFORCEMENT											
Part time Faculty	127,825	113,288	122,305	164,475	201,381	177,751	178,275	155,708	179,682	221,104	269,985
% change from PY		-11.4%	8.0%	34.5%	22.4%	-11.7%	0.3%	-12.7%	15.4%	23.1%	22.1%
Program Assistants	34,790	24,741	39,686	29,233	57,147	51,213	54,074	58,115	65,464	74,484	50,937
% change from PY		-28.9%	60.4%	-26.3%	95.5%	-10.4%	5.6%	7.5%	12.6%	13.8%	-31.6%
GRAND TOTAL	162,614	138,029	161,992	193,708	258,527	228,964	232,349	213,823	245,145	295,588	320,922
% change from PY		-15.1%	17.4%	19.6%	33.5%	-11.4%	1.5%	-8.0%	14.6%	20.6%	8.6%
Contracted Instruction	0	0	0	300	0	0	648	0	21,060	43,740	41,200
% change from PY					-100.0%			-100.0%	107.7%		-5.8%

	FY 2005	FY 2006	FY 2007	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
FIRE TECHNOLOGY/ACADEMY											
Part time Faculty	130,478	131,197	175,350	172,383	144,133	202,236	236,509	240,943	256,144	311,658	331,067
% change from PY		0.6%	33.7%	-1.7%	-16.4%	40.3%	16.9%	1.9%	6.3%	21.7%	6.2%
Program Assistants	55,201	50,179	112,234	83,876	73,337	109,465	124,198	106,079	119,580	171,742	171,317
% change from PY		-9.1%	123.7%	-25.3%	-12.6%	49.3%	13.5%	-14.6%	12.7%	43.6%	-0.2%
GRAND TOTAL	185,679	181,376	287,584	256,259	217,470	311,701	360,707	347,023	375,724	483,400	502,384
% change from PY		-2.3%	58.6%	-10.9%	-15.1%	43.3%	15.7%	-3.8%	8.3%	28.7%	3.9%
Contracted Instruction	382,331	431,200	439,429	393,924	498,633	537,077	445,177	297,704	292,075	274,193	319,854
% change from PY		12.8%	1.9%	-10.4%	26.6%	7.7%	-17.1%	-33.1%	-1.9%	-6.1%	16.7%

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,317.00
longevity	0.00
	3,317.00

Vacant
Equipment Specialist

		<u>ANNUAL SALARY</u>
SALARY:	Effective Dates: Annual	
	Range-Step : 20A	salary 39,804
	FTE 100.000%	shift 0
	Hours/Week 37.0	longevity 0
	Months/Year 12	\$39,804
BENEFITS:	PERS 13.050%	5,194
	OASDHI 6.20%	2,468
	MEDICARE 1.45%	577
	SUI 0.05%	20
	W/C 2.289%	911
MANDATORY BENEFITS TOTAL		\$9,170
	INC PROT 0.225%	90
	MEDICAL 1,176.17	14,114
	DENTAL 163.80	1,966
	LIFE 12.06	145
	VISION 5.65	68
	POST EMPLOYMENT HEALTH BENEFITS 0.52%	207
	CASH IN LIEU 0.00	0
FRINGE BENEFITS TOTAL		\$16,589
	TOTAL BENEFITS	\$25,759
	TOTAL SAL & BEN	\$65,563

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift	0.00
salary	3,317.00
longevity	0.00
	3,317.00

New
Equipment Specialist

**ANNUAL
SALARY**

SALARY:	Effective Dates: Annual Range-Step : 20A FTE 52.703% Hours/Week 19.5000 Months/Year 12.00		salary 20,978 shift 0 longevity 0 <hr style="width: 100%;"/> \$20,978
BENEFITS:	PERS 0.000% OASDHI 0.00% MEDICARE 1.45% SUI 0.05% W/C 2.289%		0 0 304 10 480 <hr style="width: 100%;"/> \$795
MANDATORY BENEFITS TOTAL			\$795
	INC PROT 0.000% MEDICAL 0.00 DENTAL 0.00 LIFE 0.00 VISION 0.00 POST EMPLOYMENT HEALTH BENEFITS 0.00% CASH IN LIEU 0.00		0 0 0 0 0 0 0 <hr style="width: 100%;"/> \$0
FRINGE BENEFITS TOTAL			\$0
	TOTAL BENEFITS		<hr style="width: 100%;"/> \$795
	TOTAL SAL & BEN		<hr style="width: 100%; border-top: 3px double black;"/> \$21,773

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	4,362.00
longevity	0.00
	4,362.00

Michael Cottam
Fire Safety EMS/Heavy Equipment Operator

**ANNUAL
SALARY**

	Effective Dates:	Annual	
SALARY:	Range-Step :	23E	salary
	FTE	100.000%	shift
	Hours/Week	37.0	longevity
	Months/Year	12	\$52,344
BENEFITS:	PERS	13.050%	6,831
	OASDHI	6.20%	3,245
	MEDICARE	1.45%	759
	SUI	0.05%	26
	W/C	2.289%	1,198
MANDATORY BENEFITS TOTAL			\$12,060
	INC PROT	0.225%	118
	MEDICAL	448.02	5,376
	DENTAL	55.53	666
	LIFE	12.06	145
	VISION	5.65	68
	POST EMPLOYMENT HEALTH BENEFITS	0.52%	272
	CASH IN LIEU	923.40	923
FRINGE BENEFITS TOTAL			\$7,568
	TOTAL BENEFITS		\$19,628
	TOTAL SAL & BEN		\$71,972

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shif/other	0.00
salary	3,223.00
longevity	0.00
	3,223.00

New
Heavy Equipment Operator/Mechanic

ANNUAL
SALARY

	Effective Dates: Annual		
SALARY:	Range-Step : 23A	salary	38,676
	FTE 100.000%	shift	0
	Hours/Week 37.0	longevity	0
	Months/Year 12		\$38,676
BENEFITS:	PERS 13.050%		5,047
	OASDHI 6.20%		2,398
	MEDICARE 1.45%		561
	SUI 0.05%		19
	W/C 2.289%		885
MANDATORY BENEFITS TOTAL			\$8,911
	INC PROT 0.225%		87
	MEDICAL 1,176.17		14,114
	DENTAL 163.80		1,966
	LIFE 12.06		145
	VISION 5.65		68
	POST EMPLOYMENT HEALTH BENEFITS 0.52%		201
	CASH IN LIEU 0.00		0
FRINGE BENEFITS TOTAL			\$16,580
	TOTAL BENEFITS		\$25,491
	TOTAL SAL & BEN		\$64,167

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,317.00
longevity	0.00
	3,317.00

New		ANNUAL
Instructional Assistant-Public Safety		<u>SALARY</u>
	Effective Dates: Annual	
SALARY:	Range-Step : 20A	salary 33,170
	FTE 100.000%	shift 0
	Hours/Week 37.0	longevity 0
	Months/Year 10	\$33,170
BENEFITS:	PERS 13.050%	4,329
	OASDHI 6.20%	2,057
	MEDICARE 1.45%	481
	SUI 0.05%	17
	W/C 2.289%	759
MANDATORY BENEFITS TOTAL		\$7,642
	INC PROT 0.225%	75
	MEDICAL 1,176.17	14,114
	DENTAL 163.80	1,966
	LIFE 12.06	145
	VISION 5.65	68
	POST EMPLOYMENT HEALTH BENEFITS 0.52%	172
	CASH IN LIEU 0.00	0
FRINGE BENEFITS TOTAL		\$16,539
	TOTAL BENEFITS	\$24,181
	TOTAL SAL & BEN	\$57,351

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,317.00
longevity	0.00
	3,317.00

New
Instructional Assistant-Public Safety

**ANNUAL
SALARY**

	Effective Dates:	Annual		
SALARY:	Range-Step :	20A	salary	39,804
	FTE	100.000%	shift	0
	Hours/Week	37.0	longevity	0
	Months/Year	12		\$39,804
BENEFITS:	PERS	13.050%		5,194
	OASDHI	6.20%		2,468
	MEDICARE	1.45%		577
	SUI	0.05%		20
	W/C	2.289%		911
MANDATORY BENEFITS TOTAL				\$9,170
	INC PROT	0.225%		90
	MEDICAL	1,176.17		14,114
	DENTAL	163.80		1,966
	LIFE	12.06		145
	VISION	5.65		68
	POST EMPLOYMENT HEALTH BENEFITS	0.52%		207
	CASH IN LIEU	0.00		0
FRINGE BENEFITS TOTAL				\$16,589
	TOTAL BENEFITS			\$25,759
	TOTAL SAL & BEN			\$65,563

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	2,660.00
longevity	0.00
	2,660.00

New
Lab Assistant - Public Safety

ANNUAL
SALARY

	Effective Dates:	Annual	
SALARY:	Range-Step :	13A	salary 26,600
	FTE	100.000%	shift 0
	Hours/Week	37.0	longevity 0
	Months/Year	10	\$26,600
 BENEFITS:	 PERS	 13.050%	 3,471
	OASDHI	6.20%	1,649
	MEDICARE	1.45%	386
	SUI	0.05%	13
	W/C	2.289%	609
MANDATORY BENEFITS TOTAL			\$6,128
	INC PROT	0.225%	60
	MEDICAL	1,176.17	14,114
	DENTAL	163.80	1,966
	LIFE	12.06	145
	VISION	5.65	68
	POST EMPLOYMENT HEALTH BENEFITS	0.52%	138
	CASH IN LIEU	0.00	0
FRINGE BENEFITS TOTAL			\$16,490
	TOTAL BENEFITS		\$22,619
	TOTAL SAL & BEN		\$49,219

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,416.00
longevity	0.00
	3,416.00

Tina Middleton
Public Safety Program Tech

**ANNUAL
SALARY**

	Effective Dates:	Annual		
SALARY:	Range-Step :	16D	salary	40,992
	FTE	100.000%	shift	0
	Hours/Week	37.0	longevity	0
	Months/Year	12		\$40,992
BENEFITS:	PERS	13.050%		5,349
	OASDHI	6.20%		2,542
	MEDICARE	1.45%		594
	SUI	0.05%		20
	W/C	2.289%		938
MANDATORY BENEFITS TOTAL				\$9,444
	INC PROT	0.225%		92
	MEDICAL	848.11		10,177
	DENTAL	55.53		666
	LIFE	12.06		145
	VISION	5.65		68
	POST EMPLOYMENT HEALTH BENEFITS	0.52%		213
	CASH IN LIEU	440.60		441
FRINGE BENEFITS TOTAL				\$11,802
	TOTAL BENEFITS			\$21,246
	TOTAL SAL & BEN			\$62,238

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	2,950.00
longevity	0.00
	2,950.00

Vacant		ANNUAL																								
Public Safety Program Technician		SALARY																								
SALARY:	Effective Dates: Annual Range-Step : 16A FTE 100.000% Hours/Week 37.0 Months/Year 12	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 10%;">salary</td> <td style="width: 10%;"></td> <td style="width: 80%; text-align: right;">35,400</td> </tr> <tr> <td>shift</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td>longevity</td> <td></td> <td style="text-align: right;">0</td> </tr> <tr> <td></td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$35,400</td> </tr> </table>	salary		35,400	shift		0	longevity		0			\$35,400												
salary		35,400																								
shift		0																								
longevity		0																								
		\$35,400																								
BENEFITS:	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">PERS</td> <td style="width: 15%; text-align: right;">13.050%</td> <td style="width: 70%; text-align: right;">4,620</td> </tr> <tr> <td>OASDHI</td> <td style="text-align: right;">6.20%</td> <td style="text-align: right;">2,195</td> </tr> <tr> <td>MEDICARE</td> <td style="text-align: right;">1.45%</td> <td style="text-align: right;">513</td> </tr> <tr> <td>SUI</td> <td style="text-align: right;">0.05%</td> <td style="text-align: right;">18</td> </tr> <tr> <td>W/C</td> <td style="text-align: right;">2.289%</td> <td style="text-align: right;">810</td> </tr> <tr> <td>MANDATORY BENEFITS TOTAL</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$8,156</td> </tr> </table>	PERS	13.050%	4,620	OASDHI	6.20%	2,195	MEDICARE	1.45%	513	SUI	0.05%	18	W/C	2.289%	810	MANDATORY BENEFITS TOTAL		\$8,156							
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	<table style="width: 100%; border-collapse: collapse;"> <tr> <td style="width: 15%;">INC PROT</td> <td style="width: 15%; text-align: right;">0.225%</td> <td style="width: 70%; text-align: right;">80</td> </tr> <tr> <td>MEDICAL</td> <td style="text-align: right;">1,176.17</td> <td style="text-align: right;">14,114</td> </tr> <tr> <td>DENTAL</td> <td style="text-align: right;">163.80</td> <td style="text-align: right;">1,966</td> </tr> <tr> <td>LIFE</td> <td style="text-align: right;">12.06</td> <td style="text-align: right;">145</td> </tr> <tr> <td>VISION</td> <td style="text-align: right;">5.65</td> <td style="text-align: right;">68</td> </tr> <tr> <td>POST EMPLOYMENT HEALTH BENEFITS</td> <td style="text-align: right;">0.52%</td> <td style="text-align: right;">184</td> </tr> <tr> <td>CASH IN LIEU</td> <td style="text-align: right;">0.00</td> <td style="text-align: right;">0</td> </tr> <tr> <td>FRINGE BENEFITS TOTAL</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$16,556</td> </tr> </table>	INC PROT	0.225%	80	MEDICAL	1,176.17	14,114	DENTAL	163.80	1,966	LIFE	12.06	145	VISION	5.65	68	POST EMPLOYMENT HEALTH BENEFITS	0.52%	184	CASH IN LIEU	0.00	0	FRINGE BENEFITS TOTAL		\$16,556	
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VISION	5.65	68																								
POST EMPLOYMENT HEALTH BENEFITS	0.52%	184																								
CASH IN LIEU	0.00	0																								
FRINGE BENEFITS TOTAL		\$16,556																								
	TOTAL BENEFITS	\$24,712																								
	TOTAL SAL & BEN	\$60,112																								

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift	0.00
salary	2,842.00
longevity	0.00
	2,842.00

Lisa Hernandez
Public Safety Support Tech I

ANNUAL
SALARY

	Effective Dates:	Annual		
SALARY:	Range-Step :	12C	salary	17,974
	FTE	52.703%	shift	0
	Hours/Week	19.5000	longevity	0
	Months/Year	12.00		\$17,974
 BENEFITS:	PERS	0.000%		0
	OASDHI	0.00%		0
	MEDICARE	1.45%		261
	SUI	0.05%		9
	W/C	2.289%		411
MANDATORY BENEFITS TOTAL				\$681
	INC PROT	0.000%		0
	MEDICAL	0.00		0
	DENTAL	0.00		0
	LIFE	0.00		0
	VISION	0.00		0
	POST EMPLOYMENT HEALTH BENEFITS	0.00%		0
	CASH IN LIEU	0.00		0
FRINGE BENEFITS TOTAL				\$0
	TOTAL BENEFITS			\$681
	TOTAL SAL & BEN			\$18,655

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

Monthly	
shift	0.00
salary	2,578.00
longevity	0.00
	2,578.00

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

vacant
Public Safety Support Tech I

**ANNUAL
SALARY**

SALARY:	Effective Dates: Annual		
	Range-Step: 12A		salary 16,304
	FTE 52.703%		shift 0
	Hours/Week 19.5000		longevity 0
	Months/Year 12.00		\$16,304
 BENEFITS:	 PERS 0.000%		 \$618
	OASDHI 0.00%		0
	MEDICARE 1.45%		236
	SUI 0.05%		8
	W/C 2.289%		373
MANDATORY BENEFITS TOTAL			\$618
	INC PROT 0.000%		0
	MEDICAL 0.00		0
	DENTAL 0.00		0
	LIFE 0.00		0
	VISION 0.00		0
	POST EMPLOYMENT HEALTH BENEFITS 0.00%		0
	CASH IN LIEU 0.00		0
FRINGE BENEFITS TOTAL			\$0
	TOTAL BENEFITS		\$618
	TOTAL SAL & BEN		\$16,922

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,048.00
longevity	0.00
	3,048.00

New
Academic Support Specialist

**ANNUAL
SALARY**

	Effective Dates: Annual		
SALARY:	Range-Step : 17A	salary	30,480
	FTE 100.000%	shift	0
	Hours/Week 37.0	longevity	0
	Months/Year 10		\$30,480
BENEFITS:	PERS 13.050%		3,978
	OASDHI 6.20%		1,890
	MEDICARE 1.45%		442
	SUI 0.05%		15
	W/C 2.289%		698
MANDATORY BENEFITS TOTAL			\$7,022
	INC PROT 0.225%		69
	MEDICAL 1,176.17		14,114
	DENTAL 163.80		1,966
	LIFE 12.06		145
	VISION 5.65		68
	POST EMPLOYMENT HEALTH BENEFITS 0.52%		158
	CASH IN LIEU 0.00		0
FRINGE BENEFITS TOTAL			\$16,519
	TOTAL BENEFITS		\$23,542
	TOTAL SAL & BEN		\$54,022

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

11-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly		
shift/other	0.00	0.00
salary	4,147.00	3,731.00
longevity	0.00	0.00
	4,147.00	3,731.00

Denise Baldwin
Change of Status

			<u>NEW</u> <u>SALARY</u>	<u>CURRENT</u> <u>SALARY</u>	<u>INCREASE</u>
	FROM: 19D				
	TO: 28A	salary	49,764	44,772	
	DATE: Annual	shift/other	0	0	
SALARY:		longevity	0	0	
			\$49,764	\$44,772	4,992
		<u>CSEA</u>			
BENEFITS:	PERS	13.050%	6,494	5,843	
	OASDHI	6.200%	3,085	2,776	
	MEDICARE	1.45%	722	649	
	SUI	0.05%	25	22	
	W/C	2.289%	1,139	1,025	
MANDATORY BENEFITS TOTAL			11,465	10,315	
	INC PROT	0.225% *	112	101	
	MEDICAL	1,176.17	14,114	14,114	
	DENTAL	163.80	1,966	1,966	
	LIFE	12.06	145	145	
	VISION	5.65	68	68	
	POST-RETIREE	0.52%	259	233	
	CASH-IN-LIEU	0.00	0	0	
FRINGE BENEFITS TOTAL			16,663	16,626	
	TOTAL BENEFITS		\$28,128	\$26,941	\$1,187
	TOTAL SAL & BEN		\$77,892	\$71,713	\$6,179

Actual Out-of-Class/Re-Class placement to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S. Allen

**ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD**

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CLASSIFIED BARGAINING UNIT

Monthly	
shift/other	0.00
salary	3,317.00
longevity	0.00
	3,317.00

Vacant
Instructional Assistant

**ANNUAL
SALARY**

SALARY:	Effective Dates: Annual		
	Range-Step : 20A	salary	17,930
	FTE 54.054%	shift	0
	Hours/Week 20.0	longevity	0
	Months/Year 10		\$17,930
 BENEFITS:	 PERS	 13.050%	 2,340
	OASDHI	6.20%	1,112
	MEDICARE	1.45%	260
	SUI	0.05%	9
	W/C	2.289%	410
MANDATORY BENEFITS TOTAL			\$4,131
	INC PROT	0.225%	40
	MEDICAL	1,176.17	7,629
	DENTAL	163.80	1,062
	LIFE	12.06	145
	VISION	5.65	68
	POST EMPLOYMENT HEALTH BENEFITS	0.52%	93
	CASH IN LIEU	0.00	0
FRINGE BENEFITS TOTAL			\$9,038
	TOTAL BENEFITS		\$13,169
	TOTAL SAL & BEN		\$31,098

**Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change**

Prepared by S Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CERTIFICATED:
=====

Annual	0
other	68,159.00
salary	0.00
longevity	68,159.00

FT Faculty

			CURRENT SALARY	
SALARY:	Step: III-8	Effective Date: Annual	salary	68,159
			other	0
			longevity	0
				68,159
 BENEFITS:				
	STRS	12.58%		8,574
	MEDICARE	1.45%		988
	SUI	0.05%		34
	W/C	2.289%		1,560
MANDATORY BENEFITS TOTAL				11,157
	INC PROT	0.225%		153
	MEDICAL	953.00		11,436
	DENTAL	139.00		1,668
	LIFE	12.06		145
	VISION	5.65		68
	POST-RETIREE HEALTH	0.52%		354
	CASH-IN-LIEU	0.00		0
FRINGE BENEFITS TOTAL				13,824
	TOTAL BENEFITS			\$24,981
	TOTAL SAL & BENEFITS			\$ 93,140

of Months
12

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S. Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CERTIFICATED:
=====

Annual	
other	0
salary	108,437.00
longevity	0.00
	108,437.00

Vacant
Associate Dean, Public Safety

SALARY:	Step:	9C	CURRENT	
Effective Date:	Annual		<u>SALARY</u>	
			salary	108,437
			other	0
			longevity	0
				108,437
BENEFITS:				
	STRS	12.58%		13,641
	MEDICARE	1.45%		1,572
	SUI	0.05%		54
	W/C	2.289%		2,482
	MANDATORY BENEFITS TOTAL			17,750
	INC PROT	0.225%		244
	MEDICAL	953.00		11,436
	DENTAL	140.64		1,688
	LIFE	12.06		145
	VISION	5.65		68
	POST-RETIREE HEALTH	0.52%		564
	CASH-IN-LIEU	0.00		0
	FRINGE BENEFITS TOTAL			14,144
	TOTAL BENEFITS			\$31,894
	TOTAL SAL & BENEFITS			\$ 140,331

of Months
12

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S. Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY
ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16
2016-2017 SALARY & BENEFIT COST ESTIMATE
CERTIFICATED:
=====

Annual	
other	0
salary	108,225.00
longevity	0.00
	108,225.00

Doug Dickson
Interim Director, Fire Technology

				CURRENT SALARY	
SALARY:	Step:	13E		salary	108,225
	Effective Date:	Annual		other	0
				longevity	0
					108,225
BENEFITS:					
	STRS	12.58%			13,615
	MEDICARE	1.45%			1,569
	SUI	0.05%			54
	W/C	2.289%			2,477
MANDATORY BENEFITS TOTAL					17,715
	INC PROT	0.225%			244
	MEDICAL	0.00			0
	DENTAL	140.64			1,688
	LIFE	12.06			145
	VISION	5.65			68
	POST-RETIREE HEALTH	0.52%			563
	CASH-IN-LIEU	1,248.00			1,248
FRINGE BENEFITS TOTAL					3,954
	TOTAL BENEFITS				\$21,670
	TOTAL SAL & BENEFITS				\$ 129,895

of Months
12

Actual salary placement and start date to be determined by HR
Salary schedule and fringe benefit amounts are subject to negotiations
Mandatory benefit rates are subject to change

Prepared by S. Allen

ESTIMATE FOR PARNE OR BUDGET PURPOSES ONLY ALL HIRES ARE PENDING UNTIL APPROVED BY THE BOARD

12-Apr-16

2016-2017 SALARY & BENEFIT COST ESTIMATE

CERTIFICATED PART TIME FACULTY/FULL TIME FACULTY OVERLOAD - EXTRA DAYS

=====

40% Reassigned Time for EMS Coordination

SALARY: Annual

\$8,568

\$8,568

STRS	12.58%	\$1,078
MEDICARE	1.45%	\$124
SUI	0.05%	4
W/C	2.289%	196
INC PROT	0.00%	<u>0</u>

TOTAL BENEFITS		<u>\$1,402</u>
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TOTAL SAL & BEN		<u><u>\$9,970</u></u>
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Mandatory benefit rates are subject to change

Prepared by S Allen

STRADLING YOCCA CARLSON & RAUTH

A PROFESSIONAL CORPORATION

ATTORNEYS AT LAW

44 MONTGOMERY STREET, SUITE 4200

SAN FRANCISCO, CA 94104

TELEPHONE (415) 283-2240

FACSIMILE (415) 283-2255

ORANGE COUNTY
(949) 725-4000

SAN DIEGO
(858) 720-2150

SAN FRANCISCO
(415) 283-2240

SANTA BARBARA
(805) 564-0065

SACRAMENTO
(916) 449-2350

DAVID G. CASNOCHA
DIRECT DIAL: (415) 283-2241
DCASNOCHA@SYCR.COM

ACBO CONFERENCE

MAY 21, 2013

**PRIVATE ACTIVITY/REVENUE GENERATION/FEDERAL TAX LAW ISSUES IN
COMMUNITY COLLEGE DISTRICT GENERAL OBLIGATION BOND PROGRAMS**

This memo provides a general introduction to Federal tax law issues whenever community college district utilizes surplus space in a tax-exempt bond-funded facility for revenue generation.

The area of Federal income tax applicable to the issues described herein is complex and this memo is not intended to provide specific guidance on specific instances of revenue generation arrangements. Rather, this memo is an overview only, written to alert administrators to the circumstances that should prompt a call to bond counsel for a more thorough analysis of specific facts and impacts.

Background

There are several general rules which govern the expenditure of bond proceeds. First, expenditure of all bond funds are subject to both State and Federal law restrictions. For State law purposes, bond funds may only be spent for the construction, acquisition, renovation, furnishing and equipping of school facilities. Therefore, a college may not use bond funds for the direct purpose of acquiring, designing and constructing a facility for the exclusive or primary purpose of revenue generation. For all bond funded projects there must be a reasonable expectation that the financed facilities will be immediately or within a reasonable time, used for school/college purposes.

The second rule acknowledges that for Federal tax law purposes, there are two large categories of tax-exempt bonds – “governmental” and “private activity.” A “governmental” bond is one where 95% of the proceeds of a series of tax-exempt bonds are spent on facilities which reflect the governmental purpose of the bond issuing entity. Community college districts only issue “governmental” bonds. For each series of tax-exempt bonds issued, all districts covenant that they will not take any actions which would jeopardize the “governmental” status of its bonds.

The other category of tax-exempt bonds is “private activity” bonds, so called because the beneficiary of the financing is a non-governmental or proprietary entity whose financed project is, however, one that advances a significant public purpose. For example, Chevron Oil can borrow money on a tax-exempt basis to construct a solid waste disposal facility, and Claremont McKenna College, as a 501(c)(3) entity can access tax-exempt bond funds to expand their private university because both solid waste disposal and education are deemed to be valued public purposes.

Because the tax requirements for governmental bonds are different than those for private activity bonds, districts agree to comply with the tax regulations only applicable to governmental bonds. Primary among those requirements is the limited percentage of bond proceeds and bond financed project space that can be allocated to private activity or to revenue generation from a non-governmental entity. If districts use too much of their tax-exempt bond proceeds derived from a particular series of bonds for “private activity” they risk the loss of the tax-exempt status of the those bonds because the Internal Revenue Service would conclude that the districts’ bonds had lost their “governmental” status.

The third rule is we are most interested in longer-term private activity being conducted in a bond financed facility. Private activity that is short-term, or usage resulting from a facility being available to the public on a first-come first-serve basis, is not the type of private activity that raises serious legal issues.

Lastly, while we are primarily concerned about longer-term use arrangements, or certain types of management contracts, there is one provision in documents that can cure all private activity violations – a termination clause without penalty and without cause, exercisable on 50 days notice. Notwithstanding failure to comply with the rules summarized below, if a lease or use agreement can be terminated without penalty and without cause by the district on 50 days or less notice, the lease or use agreement cannot be deemed private activity which might otherwise have had an adverse impact on the tax-exempt status of bonds.

Illustration

To illustrate the “private activity” rules, consider the following hypothetical fact pattern:

FACTS

Community College District “X” (the “District”) sells tax-exempt general obligation bonds (the “Bonds”) to finance the construction of a large academic and administrative facility (the “Project”). The District contemplates that it will only require use of a portion of the Project and that it may lease the unused portion of the Project (the “Excess Portion”) to certain private businesses (the “Private Users”) for the purpose of generating a new revenue to the District.

ISSUES

1. What tax issues arise from the District’s construction of the Excess Portion with the Bond proceeds?
2. What are the limitations on the District’s ability to lease the Excess Portion to Private Users?

ANALYSES

1. The acquisition and development of the Excess Portion, in and of itself, does not give rise to any tax issues. The fact that the District is not able to utilize the Excess Portion immediately and that such Excess Portion remains vacant is not problematic as long as the District is able to demonstrate that it anticipates further growth and expects to use the Excess Portion for its governmental purposes.

2. To the extent that the District leases the Excess Portion to Private Users, the District is subject to certain “private activity bond” limitations. Generally, those limitations are that: (a) no more than 10% of the proceeds of the Bonds be used, directly, or indirectly, in a trade or business of any person other than a state or local governmental unit, AND (b) no more than 10% the proceeds of the Bonds is either (i) directly or indirectly to be derived from payments (whether or not to the issuer) in respect of property, or borrowed money, used or to be used for a private business use (the “private payment test”) or (ii) directly or indirectly secured by any interest in property used or to be used for a private business use or payments in respect of such property (the “private security test”). If the Excess Portion is leased to Private Users for a use that is not functionally related to the District’s governmental use of the Project (e.g. an office building leased to Private Users), the 10% limitations are reduced to 5%. An example of a use that is functionally related to the District’s governmental use of a project might be a privately owned cafeteria geared towards servicing students or leasing space to a 501(c)(3) entity in the education business. These related uses permit the 10% test to apply.

How do you measure private use? For purposes of determining whether private use exceeds the permissible 10% (or 5%) amount (i.e. the first prong “(a)” of the test described above), the District must measure the amount of private use of a project. Measuring the amount of private use requires a 2-step averaging process. The first step requires measuring the actual amount of private use during certain one-year periods by comparing the amount of private use during the year to the total amount of actual use (by the District) during that year. The second step requires averaging the amount of private use during the “measurement period” (which begins on the later of the date the Bonds are sold or the date the project is placed in service, and ends on the maturity date of the Bonds).

Example. Assume that the Excess Portion comprises 3 floors of a 40-floor building, and that the measurement period (bond term) is 30 years. Assume further that the Excess Portion is leased to the Private Users for 10 years of the 30 year measurement period, and that the District utilizes the Excess Portion for the remaining 20 years. Also, assume there is no other private use of both the particular project as well as the other projects funded with this particular series of Bonds.

STEP 1. Compare the square footage used by the Private Users (i.e. the Excess Portion) against the square footage of the entire building (or all of the projects financed with a series of bonds) during each one year period of the measurement period. Here, in each of the first 10 years of the 30 year measurement period, the amount of private use is approximately 7.5% (3 floors/40 floors = 7.5%). In the remaining 20 years of the 30 year measurement period, there is 0% private use.

STEP 2. Determine the average amount of private use during the measurement period.

$3 \text{ floors}/40 \text{ floors} \times 10 \text{ years}/30 \text{ years} = 2.5\% \text{ use over the 30 year measurement period.}$

In this particular example, since the amount of private use has been determined to be 2.5%, which is less than the 10% or 5% limits, the Bonds fail the “private use” test and therefore will not be private activity bonds, and thus, the lease of the Excess Portion to the Private Users would be permissible. As in this example, if the lease of the Excess Portion is determined to be less than the applicable 10% (or 5%) limits, the District need not determine whether the second prong (“b”)

above) of the private activity bond test (i.e. the private payment or security test) is met. If the lease of the Excess Portion is determined to exceed the 10% (or 5%) limits, the District would need to examine if the second prong is met. It is only if this second test is satisfied *in addition to* the private business use test, that a bond issue will be said to be a private activity bond, in which case, the interest on such bonds would generally not be tax-exempt.

How do you measure private payments or private security? The second prong of private activity, the private payment or security test relates to (i) the revenue received by the District from Private Users for the use of a bond financed facility and (ii) the debt service due on the applicable series of Bonds that funded the revenue generating project.

For purposes of determining whether private payments or security exceeds the permissible 10% (or 5%) amount, the present value of the Private User payment is compared to the present value of the debt service to be paid over the term of the Bonds. Present value is determined by using the bond yield as the discount rate and by discounting all amounts to the original issue date of the Bonds.

Example: The District issues \$10 million of Bonds. The District uses \$9.7 million of the proceeds to construct a 10-story building. The District uses the remaining \$300,000 of the proceeds to make a loan to Corporation Y. In addition, National University (a 501(c)(3) and “related use” to the District) leases one floor of the building for the entire term of the Bonds. Under all the facts and circumstances, it is reasonable to allocate 10% of the Bond proceeds to the construction cost of the one floor of the building leased by National University.

Since there is more than 10% private use (\$1.3 million - 10% of \$10 million plus \$300,000 for loan) of Bond proceeds, we look next to whether the 10% private security or payment test is met. As a percentage of the present value of the debt service on the bonds, assume the present value of Y’s loan repayments is 3% and the present value of National University’s lease payments is 8%. The bonds meet the private security or payment test because the private payments taken into account are more than 10% of the present value of the debt service on the Bonds.

If, however, if the present value of National University’s lease payments were 6%, the private payment test would not have been satisfied and the scope of private activity would not have any impact on the tax-exempt status of the bonds.

Points to Remember

1. Anytime a college seeks revenue enhancement from a facility financed with tax-exempt bonds, a “private use” analysis must be undertaken.
2. There are no “bond related” limitations imposed on revenue enhancement arrangements where the subject facility was not financed with tax-exempt bonds.
3. The “private use” tests are applied on a per series of bond basis, not on a building by building basis. If a district has had large bond issues each of which financed multiple buildings, both the 5% or 10% private use thresholds will permit a significant amount of acceptable private activity without jeopardizing the tax-exempt status of bonds.

4. Bonds can only be issued to improve school facilities, and there must always be a reasonable expectation that all of the facilities funded with a bond will be used for the governmental purposes of the district.

5. Private users are any non-governmental entity – a private company or non-profit corporation are both private users.

6. If a district financed facilities with bonds and leased a portion of such facilities to a governmental agency, that is not private use. But if the lessee relet their interest to a private entity, that creates private use vis-a-vie the district, and might raise a tax problem, notwithstanding that there is no direct relationship between the district and private user.

7. Management contracts entered into by the District for the management of a bond financed facility can constitute private use.

8. A right to terminate, without cause and without penalty, a lease with a private user by the District with 50 days or less notice, will eliminate any and all private activity concerns.

9. This memo is a very high-level summary. Do not risk the tax-exempt status of the district's bonds by promoting revenue programs without consulting the district's bond counsel.

Conclusion

For most community college bond programs, it would be unusual to have serious private activity problems. A fact pattern with the highest probability of raising an issue are limited purpose bond issues, where the signature project (most expensive) has a massive portion of square footage leased to a private user for more than 15 years.

While the instances of loss of tax-exemption due to private activity violations are few, it is critical to be able to spot the legal issues and contact bond counsel to approve revenue generation agreements before they are finalized.

California Community Colleges
 Entities Use of College Facilities
 Process Matrix

Process	Code Section	Purpose	Implementation Requirements
Facilities Use Agreement	Education Code Section 82537 [Civic Center Act]	<p><u>Users:</u> Citizens (community members) Camp Fire Girls/Boy Scouts Farmer’s organizations School---community advisory councils Senior citizen clubs or organizations Public school organizations for recreational, educational, political, economic, artistic or moral purposes</p> <p><u>Allowable Uses:</u> Meetings & supervised recreational</p>	<p>District Facilities Use Form. Fees pre---approved by the board of trustees.</p>
Short---Term Lease Agreement	Education Code 81378	<p><u>Property Subject to Lease:</u> Buildings or grounds, or portions thereof Applicable to space “not needed for school classroom buildings” May include personal property</p> <p><u>Duration:</u> 14 consecutive or separate days or less</p>	<p>Bidding or proposal process not required. Board action to awarding lease required Terms and conditions of Lease</p>
Lease of Property “not needed for academic activities”	Education Code 81378.1	<p><u>Property Subject to Lease:</u> Buildings or grounds, or portions thereof May include personal property Tenant uses of leased space subject to local zoning regulations</p> <p><u>Duration:</u> More than 5 days, less than 5 years</p> <p><u>Mandatory Lease Terms:</u> Lease subject to renegotiation or termination if building, grounds needed for academic</p>	<p>Bidding or proposal process not required. Advertisement of intent to lease required [once a week for 3 weeks] Board action awarding lease includes explanation of how fair market value was arrived</p>

California Community Colleges
 Entities Use of College Facilities
 Process Matrix

Process	Code Section	Purpose	Implementation Requirements
Joint Use Agreement of Facilities	Education Code Section 81420---81423	<u>Users:</u> Municipal or county agencies (joint use with District) Private education institutions (sole use of tenant) <u>Duration:</u> Maximum 5 years, renewal permitted	Bidding or proposal process not mandated Written Joint Use Agreement Board approval of joint use agreement and finding that joint use "will not interfere with the educational programs or activities of any school or class conducted" on
Public Agencies	Education Code §81430	<u>Users:</u> Federal government agencies State agencies Municipal/county agencies <u>Duration:</u> Maximum 99 years	Bidding or proposal process not mandated Board Resolution of Intent (unanimous vote required) Publication of Resolution
Lease	Education Code §81360	<u>Property Subject to Lease:</u> Property "not needed by the district for school classroom buildings at the time of delivery of possession" May include personal property <u>Duration:</u> 99 Year maximum term <u>Terms:</u> Rent and other terms subject to Board	Written lease agreement with terms Board declaration of intent to lease by Resolution adopted by 2/3 Board vote Posting and publication of Declaration of Intent to Lease Proposal process required Opening proposals in public meeting Award

Allan Hancock Joint Community College District (District)
Public Safety Training Complex

Proposed Facilities Use Lease Rates

May 6, 2016

EVOC Track	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$2,500	\$1,250
Non---Profit	\$3,750	\$1,875
Fair Market Value	\$5,000	\$2,500
EVOC Skid Pad	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$750	\$375
Non---Profit	\$1,125	\$563
Fair Market Value	\$1,500	\$750
Scenario Village	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$285	\$143
Non---Profit	\$428	\$214
Fair Market Value	\$570	\$285
Running Track & Field	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$375	\$188
Non---Profit	\$563	\$281
Fair Market Value	\$750	\$375
Fire Tower	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$438	\$219
Non---Profit	\$656	\$328
Fair Market Value	\$875	\$438

Class A Burn Building	Full Day [10 Hours]	Half Day [5 Hours]
Outside Agency	\$200	\$100
Non-Profit	\$300	\$150
Fair Market Value	\$400	\$200

The above rates only cover the cost to lease the buildings or grounds. The District *Direct Cost* such as District staff time, use of District vehicles, water hydrant use will be calculated separately case by case and paid by the lease.

**PUBLIC SAFETY DEPARTMENT
SHARED USE MOU REPORT
March 2014 -- May 2016**

ENTITY	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
AMERICAN MEDICAL RESPONSE (AMR)	Shared Use MOU---Valid until Terminated	Fully executed 4.3.15	AMBULANCE	\$10,000		\$10,000
		Facilities used in 2015				(\$6 500)
BALANCE						\$3,500

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
CARPINTERIA SUMMERLAND FIRE DEPT.	Shared Use MOU---Valid until Terminated	Fully executed 10.22.14	FIRE ENGINE	\$30,000		\$30,000
		Facilities used in 2015				(\$800)
BALANCE						\$29,200

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
CAYUCOS FIRE PROTECTION DISTRICT	Shared Use MOU---Valid until Terminated (Reviewed annually)	Fully executed 10.22.14	EQUIPMENT	\$2,180	\$0	\$2,180
						\$2 180
BALANCE						\$2,180

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
CITY OF SANTA MARIA FIRE DEPT.	Shared Use MOU---Valid until Terminated	Fully executed 3.4.15	EQUIPMENT	\$18,500		\$18,500
		Facilities used in 2015				(\$1 900)
BALANCE						\$16,600

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
CITY OF LOMPOC	Shared Use MOU---Valid until Terminated	Fully executed 3.28.14	\$10,000 in 2014	\$10,000		\$10,000
	Lompoc Fire Dept.	Facilities used in 2014			(\$3,063)	\$6,937
	Lompoc Police Dept.	Facilities used in 2014				\$6,137
			Carryover 2014			\$6,137
			\$10,000 in 2015	\$10,000		\$10,000
			Combined 2015			\$16,137
	Lompoc Fire Dept.	Facilities used in 2015			(\$8,476)	\$7,661
	Lompoc Police Dept.	Facilities used in 2015			(\$2,625)	\$5,036
			Carryover 2015			\$5,036
			\$10,000 in 2016	\$10,000		\$10,000
		Combined 2016			\$15,036	
Lompoc Fire Dept.	Facilities used in 2016			(\$7,688)	\$7,349	
Lompoc Police Dept.	Facilities used in 2016			(\$338)	\$7,011	
BALANCE						\$15,036

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
LUNDY STREET PRODUCTION	Shared Use MOU---Valid until Terminated	Fully executed 4.14.15	Video Production	TBD		\$0
		Facilities used in 2015			(\$200)	
BALANCE						(\$200)

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
MONTECITO FIRE DEPT.	Shared Use MOU---Valid until Terminated	Fully executed 2.11.15	EQUIPMENT	\$17,500	(\$1,505)	\$17,500
		Facilities used in 2015				\$15,995
BALANCE						\$15,995

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
SANTA BARBARA COUNTY FIRE DEPT.	Shared Use MOU---in process	Roadway completed 4.1.15	ROADWAY	\$10,268		\$10,268
	Shared Use MOU---in process	Anticipated 2016	FIRE ENGINE	\$40,000		\$40,000
			Combined 2015			\$50,268
	Santa Barbara County Fire Dept.	Facilities used in 2015			(\$6,151)	\$44,117
	Santa Barbara County Fire Academy	Facilities used in 2015			(\$34,768)	\$9,350
			Carryover 2015			\$9,350
	Santa Barbara County Fire Dept.	Facilities used in 2016			(\$19,450)	(\$10,100)
BALANCE						(\$10,100)

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE	
SANTA BARBARA COUNTY SHERIFF	MOU	4.30.14--- 8.31.14 Facilities used in 2014	TAC OFFICER	\$62,307		\$62,307	
					(\$30,280)	\$32,027	
						\$32,027	
	Cooperative Agreement	1.22.15--- 12.10.15	TAC OFFICER Less District cost	\$126,924 (\$50,000)		\$126,924 \$76,924	
						\$76,924	
			Facilities used in 2015			(\$36,556)	\$40,368
			Carryover 2015				\$40,368
		Facilities used in 2016			(\$12,238)	\$28,131	
BALANCE						\$28,131	

	AGREEMENT	DATES	CONTRIBUTION	VALUATION	FEE	BALANCE
VAFB FIRE DEPT.	Shared Use MOU---Valid until Terminated	Fully executed 10.30.15	EQUIPMENT	\$12,180		\$12,180
	(Reviewed annually)	Facilities used in 2015			(\$1,600)	\$10,580
			Carryover 2015			\$10,580
		Facilities used in 2016			(\$250)	\$10,330
BALANCE						\$10,330

Total Beginning	
Balance	\$359,859
Amount Used	(175,186)
SBSO District	
Cost	(50,000)
Balance	\$134,673

As of 5.5.16



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