

CITY OF OAKLAND
AGENDA REPORT

FILED
OFFICE OF THE CITY CLERK
OAKLAND

2009 FEB 26 PM 6:18

TO: Office of the City Administrator
ATTN: Dan Lindheim
FROM: Oakland Police Department
DATE: March 10, 2009

RE: **A Monthly Informational Report From the Oakland Police Department on Measure Y Recruiting and Police Department Staffing Levels Over the Last 30 Days**

SUMMARY

As requested by the City Council, staff has prepared an informational report detailing the City's police recruiting and hiring efforts for the month of January 2009. On December 2, 2008, the Public Safety Committee authorized the removal of recruiting strategies and data as part of the monthly report as there were no recruiting efforts being conducted.

This report will now include information on the Oakland Police Department's (OPD) recruiting and hiring information since the testing process for the 11th Lateral Academy began in January 2009. The reporting format will consist of the 803 timeline matrix which displays current police officer staffing levels, estimated future police officer staffing levels with future police academies, retirements, and other independent variables taken into consideration (Attachment A). In addition, this report will include the Recruiting Funnel Report and the Personnel Distribution report (Attachment B).

Also included in this report (Attachment C) is supplemental information containing a cost analysis of expenses associated with conducting a police academy, as requested by the Public Safety Committee on February 10, 2009.

FISCAL IMPACT

This is an informational report on the Department's staffing levels; therefore, no fiscal impact statement is included.

BACKGROUND

In 2004, Oakland residents made a bold investment in their City's future by taking directed measures to reduce crime and violence. Voters levied upon themselves additional property taxes in order to provide augmented police services, fire protection, and violence prevention programs. The Measure Y initiative (Violence Prevention Act and Public Safety Act of 2004) provided

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funds to increase OPD's sworn staff to an authorized strength of 803 and required more officers in community policing assignments.

On February 19, 2008, the Office of the Mayor, OPD, and the Finance Management Agency, Office of Personnel Resource Management (OPRM) requested funding for the 2008 Augmented Police Recruitment Program. The program was designed to achieve a fully staffed police department as expeditiously as possible, as well as delivering augmented policing services with an emphasis on community policing as envisioned by Oakland residents through Measure Y. On March 8, 2008, the City Council approved Resolution No. 81104 C.M.S., which authorized the use of Measure Y funds in the amount of \$7,772,339 to implement the program.

The hiring and training goal set by OPD and OPRM was to fully staff the Police Department with 803 sworn police officers before December 31, 2008. On November 14, 2008, the goal of 803 police officers was achieved and surpassed when the strength of the Department's sworn staff obtained a record high of 837 police officers.

KEY ISSUES AND IMPACTS

On September 26, 2008, the Office of the Mayor presented a report to Council discussing the fiscal year 2008-2009 budget issues, and a presentation of balancing options. The necessary budget reductions totaled \$42.5 million, which involved the reduction of 132 positions - of which 84 positions were filled. The Council adopted a modified plan involving the reduction of positions, citywide furlough days, and the reduction and elimination of various operations and maintenance funds. This budget reduction was successful in bridging the \$42.5 million gap and included \$4.5 million for the 166th Basic Police Academy which was scheduled to begin on December 8, 2008.

On November 21, 2008, the Office of the Mayor issued a letter to Council advising of the postponement of the 166th Academy. There were four important factors cited for the reason of the postponement of the Academy: 1) The diminishing availability of the Measure Y funding; 2) Measure NN¹ failed to gather the necessary two-thirds majority approval by voters on November 4th to implement the new tax for more police officers; 3) The Mayor's Office was still trying to assess what additional fiscal reductions or constraints the State may impose upon the City in the current fiscal year; and 4) The City of Oakland fiscal outlook for the next two years was "extremely bleak."

¹ Ballot Measure NN - A City of Oakland parcel tax to fund the cost of (1) adding a total of 105 police officers and 75 police services technicians; (2) a crime data management system for crime analysis; and (3) mandatory independent annual audits and evaluations with performance standards.

Due to the fiscal difficulties, OPD has scheduled a lateral academy to begin on April 13, 2009 and the 166th Basic Police Academy to begin on August 3, 2009. It is projected that the postponement of the 166th Basic Police Academy (in addition to the attrition rate of five officers per month) will cause the Department to drop below 803 officers by September 2009. It is also projected that when the 166th Basic Police Academy graduates in January 2010, OPD's sworn staffing will be reduced to approximately 784 police officers.

PROGRAM DESCRIPTION

The OPD plans to recruit and hire police officers through FY 2010-2011 to sustain staffing levels at approximately 803 police officers. To maintain staffing levels, OPD will conduct two basic academies and one lateral course within each fiscal year. According to projections, this will cause OPD to fall under 803 police officers in between basic academy graduation dates. The greatest decrease in staffing occurs before each police academy graduation. The lowest projected numbers and dates will be 784 in January 2010, and 784 in August 2010.

SUSTAINABLE OPPORTUNITIES

Economic: Full police staffing enhances the Department's ability to provide public safety throughout the City, thereby creating a safer environment to attract potential business owners and consumers.

Environmental: Criminal activity breeds an unhealthy environment; an increase in the number of officers patrolling the City will enhance public safety and quality of life thereby creating a healthier environment.

Social Equity: Maintaining a staffing level of 803 police officers will enhance the Department's efforts to decrease crime and the fear of crime in the City of Oakland.


DISABILITY AND SENIOR CITIZEN ACCESS

There are no disability or senior citizen access related issues with this report.

RECOMMENDATION AND ACTION REQUESTED OF THE CITY COUNCIL

This is an informational report; therefore no action is requested of the Council. Staff requests that Council accept this report.

Respectfully submitted,



FOR Wayne G. Tucker
Chief of Police

APPROVED AND FORWARDED TO
THE PUBLIC SAFETY COMMITTEE:



Office of the City Administrator

Prepared by:
Captain David Downing
Personnel, Training and Technology
Division
Oakland Police Department

Attachments:

- A. 803 Timeline Matrix
- B. Recruiting Funnel Report and Personnel
Distribution Report
- C. Supplemental Information

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Authorized FTE		803 Timeline Projection as of 1/31/09											
FY04-05	1-Jul-04	1-Aug-04	1-Sep-04	1-Oct-04	1-Nov-04	1-Dec-04	1-Jan-05	1-Feb-05	1-Mar-05	1-Apr-05	1-May-05	1-Jun-05	
Filled FTE	728	723	721	718	717	712	701	697	698	692	688	693	
Sworn FTE Attrition	(5)	(2)	(3)	(1)	(5)	(11)	(4)	0	(6)	(4)	(2)	(1)	
Officer FTE Added								1			7		
FTE below Authorized	(11)	(16)	(18)	(21)	(22)	(27)	(38)	(42)	(41)	(47)	(51)	(46)	

7 start 6th L.A./Grad 20 May

16 POTs start 154th >>

Authorized FTE		803											
FY05-06	1-Jul-05	1-Aug-05	1-Sep-05	1-Oct-05	1-Nov-05	1-Dec-05	1-Jan-06	1-Feb-06	1-Mar-06	1-Apr-06	1-May-06	1-Jun-06	
Filled FTE	692	689	688	692	688	687	679	697	696	690	686	685	
Sworn FTE Attrition	(3)	(1)	(4)	(4)	(1)	(8)	0	(1)	(6)	(4)	(1)	(10)	
Officer FTE Added			8				18					16	
FTE below Authorized	(111)	(114)	(115)	(111)	(115)	(116)	(124)	(106)	(107)	(113)	(117)	(118)	

154th graduates 10Sep05

34 POTs start 155th 11Jul05

155th graduates 13Jan06

22 POTs start 157th 6Feb06 >>

Authorized FTE		803											
FY06-07	1-Jul-06	1-Aug-06	1-Sep-06	1-Oct-06	1-Nov-06	1-Dec-06	1-Jan-07	1-Feb-07	1-Mar-07	1-Apr-07	1-May-07	1-Jun-07	
Filled FTE	691	686	702	694	688	712	701	693	721	721	713	734	
Sworn FTE Attrition	(6)	(4)	(8)	(6)	(4)	(12)	(8)	(2)	(1)	(8)	(3)	(3)	
Officer FTE Added	1	20			28	1		30	1		24		
FTE below Authorized	(112)	(117)	(101)	(109)	(115)	(91)	(102)	(110)	(82)	(82)	(90)	(69)	

157th grads 11Aug06

3 Start 7th L.A./Grad 29Sep06

2 Start 8th L.A. / Grad 10 May 07

29 POTs start 161st 26Feb07 >>

49 POTs start 159th 11Sep06

159th grads 9Feb07

Authorized FTE		803											
FY07-08	1-Jul-07	31-Aug-07	30-Sep-07	31-Oct-07	30-Nov-07	31-Dec-07	31-Jan-08	29-Feb-08	31-Mar-08	30-Apr-08	31-May-08	30-Jun-08	
Filled FTE	731	722	735	730	722	719	714	729	730	728	751	747	
Sworn FTE Attrition	(9)	(9)	(5)	(8)	(3)	(6)	(10)	(1)	(5)	(5)	(4)	(3)	
Officer FTE Added		22				1	25	2	3	28		3	
FTE below Authorized	(72)	(81)	(68)	(73)	(81)	(84)	(89)	(74)	(73)	(75)	(52)	(56)	

161st grads 17Aug07

45 POTs start 162nd 9Jul07

162nd grads 4Jan08

36 POTs start 163rd 15Oct07

163rd grads 11Apr08

40+ POTs start 164th 28Jan08

164th grads 25Jul08 >>

165th starts 19May08

Authorized FTE		803											
FY08-09	31-Jul-08	31-Aug-08	31-Sep-08	31-Oct-08	30-Nov-08	31-Dec-08	31-Jan-09	1-Feb-09	1-Mar-09	1-Apr-09	1-May-09	1-Jun-09	
Filled FTE	747	781	775	772	767	833	830	829	824	819	814	819	
Sworn FTE Attrition	(1)	(13)	(3)	(5)	(3)	(3)	(1)	(5)	(5)	(5)	(5)	(5)	
Officer FTE Added	35	7			69						10		
FTE below Authorized	(56)	(22)	(28)	(31)	(36)	30	27	26	21	16	11	16	

164th

94 POTs 165th 19May-07Nov08 (49 OPD + 45 Santa Clara Academy)

7 PO in 10th LA 11Aug-19Sep08

10 POs in 11th LA 13Apr-22May09

Authorized FTE		803	
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Attachment A

FY08-09	1-Jul-09	1-Aug-09	1-Sep-09	1-Oct-09	1-Nov-09	1-Dec-09	1-Jan-10	1-Feb-10	1-Mar-10	1-Apr-10	1-May-10	1-Jun-10
Filled FTE	814	809	804	799	794	789	784	814	809	804	799	794
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added							35					
FTE below Authorized	11	6	1	(4)	(9)	(14)	(19)	11	6	1	(4)	(9)

40+ POTs start 166th 3Aug09 166th grads 29Jan10

Authorized FTE	803					40+ POTs start 167th Mar2010* >>						
FY10-11	1-Jul-10	1-Aug-10	1-Sep-10	1-Oct-10	1-Nov-10	1-Dec-10	1-Jan-11	1-Feb-11	1-Mar-11	1-Apr-11	1-May-11	1-Jun-11
Filled FTE	789	784	809	804	799	794	799	794	819	814	809	804
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added		30				10		30				
FTE below Authorized	(14)	(19)	6	1	(4)	(9)	(4)	(9)	16	11	6	1

167th grads Aug2010 10 POs in 13th LA Oct-Dec2010*

40+ POTs start 168th Sep2010* 168th grads Feb2011

Authorized FTE	803					40+ POTs start 169th Mar2011* >>						
FY11-12	1-Jul-11	1-Aug-11	1-Sep-11	1-Oct-11	1-Nov-11	1-Dec-11	1-Jan-12	1-Feb-12	1-Mar-12	1-Apr-12	1-May-12	1-Jun-12
Filled FTE	799	794	819	814	809	804	799	804	799	794	819	814
Sworn FTE Attrition	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)	(5)
Officer FTE Added		30					10			30		
FTE below Authorized	(4)	(9)	16	11	6	1	(4)	1	(4)	(9)	16	11

Italic = Projection 169th grads Aug2011

10 POs in 13th LA Nov2011-Jan2012*

40+ POTs start 170th Oct2011* 170th grads Apr2012

* Estimate academy start dates/month.

As of January 31, 2009

Attachment B

POLICE OFFICER LATERAL FUNNEL DATA:

Month	Candidates Applied	Oakland Residents	Oral Board Attended/Passed		P.A.T. Attended/Passed	
*Total to date	27	0	4	-	2	2
January 2009	7	0	2	-	2	2

*September 1 2008 - 31 January 2009

CURRENT RECRUITMENT/BACKGROUND PROCESSING FOR 11th LATERAL:

11 th Lateral Transitional Course	Start Date 13 April 2009
Applicants	Total 27
No Longer in Process (withdrawals, non-selected)	14
Currently in Process	13
Pending Background Investigation	2
Pending testing	5
Pending paperwork or recertification	3
Rehires	1
Post Academy Graduates	2
Conditional Job Offers Extended	2
Conditional Job Offers Accepted	2
Number of Applicants Cleared for the Academy	2
Oakland residents Conditional Job Offers	0

Note: San Bernardino PD recently laid off 40 officers, 2 contacted OPD

STAFFING STATUS AS OF:

MONTH: January YEAR: 2009

Classification	Authorized	Filled	+/-
Chief	1	1	0
Assistant Chief	1	1	0
Deputy Chief	3	3	0
Captain	10	10	0
Lieutenant	27	24	-3
Sergeant	134	132	-2
Police Officer	627	658	+31
TOTAL	803	829	+26

ATTRITION (31Jan09)

Type	Total
Disability Retirements	70
Resignations	63
Service Retirements	50
Terminations (includes Probationary separations)	29
TOTAL	212

Monthly Attrition = 3.92 (1Feb08-31 Jan 09)

Department Staffing Level

Current Sworn Members	In Field Training Program	Extended in Field Training
829	69	+3

Past Academies

Class	Number Started	Number Graduated	Academy Dates	Attrition Rate	FTO Dates
154 th Academy	16	11	28 Feb-2 Sep 05	31%	N/A
6 th Lateral	7	7	18 Apr-20 May 05	0%	N/A
155 th Academy	34	18	11 Jul 05-13 Jan 06	47%	N/A
156 th Academy	27	16	28 Nov 05-2 Jun 06	40%	3 Jun – 15 Sep 06
157 th Academy	22	16	6 Feb-11 Aug 06	27%	12 Aug – 24 Nov 06
7 th Lateral	3	3	5-29 Sep 06	0%	30 Sep 06-12 Jan 07
158 th Academy	44	26	5 Jun – 17 Nov 06	41%	25 Nov 06-9 Mar 07
159 th Academy	49	30	11 Sep 06-9 Feb 07	39%	17 Feb-1 Jun 07
160 th Academy	42	24	11 Dec 06-25 May 07	43%	2 Jun -14 Sep 07
8 th Lateral	2	2	16 Apr-10 May 07	0%	12 May-24 Aug 07
161 st Academy	29	22	26 Feb- 17 Aug 07	24%	25 Aug 07- 7 Dec 07
162 nd Academy	45	25	9 Jul 07 – 4 Jan 08	44%	19 Jan 08- 2 May 08
163 rd Academy	36	28 *	15 Oct 07-11 Apr 08	26.3 %	3 May-22 Aug 08
9 th Lateral	6	6	10 Mar- 11 Apr 08	0	12 Apr- 1 Aug 08
164 th Academy	39+2	30**	28 Jan- 25 Jul 08	26.8%	26 Jul - 14 Nov 08
10 th Lateral	13	13	11 Aug-19 Sep 08	0	20 Sep 08-9 Jan 09
Santa Clara	45	31	19 May-31 Oct 08	31.1 %	13 Dec 08- 3 Apr 09
165 th Academy	49+2	38***	19 May-14 Nov 08	25.5 %	15 Nov 08-6 Mar 09

*Two POT's added from the 162nd BA

** One POT added from the 163rd BA and one POT transfer from Vallejo PD

*** Two POT's added from the 164th BA

Planned Academies

Class	Academy Dates	Anticipated Recruits	FTO Dates
11 th Lateral Academy	13 Apr-22 May 09	10	TBD
166 th Academy	3 Aug 09- 29 Jan 10	40	TBD

New Estimate for 166th Basic Academy**Cost Analysis**

The cost of presenting the 1048.0 hour course is summarized below. This cost analysis is based on a 40 member Basic Academy.

Actual cost of the 162nd Basic Academy based on the overtime submitted - the costs listed are only extra costs to the Training Section and do not include OPD personnel teaching in the academy in lieu of their regular duty assignment.

Number of Outside Agency Recruits in the Police Academy	0
Number of Ranger Recruits in the Police Academy	0
Number of OPD Recruits in the Police Academy	40

Total Number of Recruits in the Police Academy	40
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BASIC ACADEMY		
	Total	Per Student
I. SALARY AND OVERTIME		
A. STAFF SALARIES	\$96,859.20	\$2,421.48
B. INSTRUCTOR SALARIES	\$34,300.65	\$857.52
C. TRAINEE SALARIES	\$1,401,088.00	\$35,027.00
C. EXTRA TRAINEE SALARIES	\$35,296.64	\$882.42
D. REMEDIATION OVERTIME	\$28,067.00	\$701.68
E. VEHICLE OPERATIONS	\$44,511.32	\$1,112.78
F. SCENARIO TESTING	\$39,118.25	\$977.96
G. PATROL PROCEDURES	\$30,262.79	\$756.57
H. REPORT WRITING INSTRUCT	\$17,649.63	\$441.24
I. FIREARMS INSTRUCTION	\$31,750.98	\$793.77
J. ARREST/CONTROL/BATON	\$53,656.29	\$1,341.41
SUBTOTAL (Section I)	\$1,812,560.75	\$45,313.82

	BASIC ACADEMY COST	COST PER STUDENT
II. EXPENDABLES (Part A & B)	\$99,484.92	\$2,532.12
III. TRAINING EQUIPMENT (Part C)	\$112,350.00	\$2,808.75
IV. FACILITY COSTS	\$22,250.00	\$556.25
SUBTOTAL (Section II, III, & IV)	\$234,084.92	\$5,897.12
GRAND TOTAL (Section I, II, III, & IV)	\$2,046,645.67	\$51,210.94

Figures based on July 11, 2008 salaries.

STAFF SALARIES

(Salaries without fringe benefits)

	HOURS	RATE	BASIC ACADEMY	COST PER STUDENT
Captain				
*PERS		\$76.69	\$0.00	\$0.00
Lieutenant				
PERS		\$62.94	\$0.00	\$0.00
Sergeant		\$54.41	\$0.00	\$0.00
PERS (Overtime)	60.00	\$81.62	\$4,897.20	\$122.43
*R.T.O.				
PERS		\$47.16	\$0.00	\$0.00
PERS		\$47.16	\$0.00	\$0.00
PERS (Overtime)	800.00	\$70.74	\$56,592.00	\$1,414.80
Rangemasters				
PERS		\$41.90	\$0.00	\$0.00
PERS		\$41.90	\$0.00	\$0.00
PERS (Overtime)	500.00	\$70.74	\$35,370.00	\$884.25
*P.R.S.		\$26.03	\$0.00	\$0.00
Admin. Assistant		\$26.03	\$0.00	\$0.00
TOTAL	1360.00		\$96,859.20	\$2,421.48

*Public Employees Retirement System
 Recruit Training Officer
 Police Records Specialist

INSTRUCTOR OVERTIME

(Without fringe benefits)

	HOURS	RATE	BASIC ACADEMY	COST PER STUDENT
Lieutenant				
PERS	7.00	\$94.41	\$660.87	\$16.52
Sergeant				
PERS	93.00	\$81.62	\$7,590.66	\$189.77
Police Officer				
PERS	361.00	\$70.74	\$25,537.14	\$638.43
*P&F	0.00	\$62.74	\$0.00	
*P.E.T.	14.00	\$36.57	\$511.98	\$12.80
Comm. Supervisor	0.00	\$61.50	\$0.00	\$0.00
TOTAL	475.00		\$34,300.65	\$857.52

*Police & Fire Retirement System
Police Evidence Technician

EXTRA TRAINEE HOURS

(Straight time without fringe benefits)

EXTRA HOURS	NUMBER OF STUDENTS	HOURS	RATE	BASIC ACADEMY	COST PER STUDENT
OPD RECRUITS					
100.00	40	1048.00	\$33.68	\$35,296.64	\$882.42
RANGER RECRUITS					
0.00	0	0.00	\$17.86	\$0.00	\$0.00
TOTAL	40	1048.00		\$35,296.64	\$882.42

REMEDIATION

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	148.00	\$81.62	\$12,079.76		\$301.99
P&F	0.00	\$0.00	\$0.00		\$0.00
Police Officer					
PERS	226.00	\$70.74	\$15,987.24		\$399.68
P&F	0.00	\$62.74	\$0.00		\$0.00
TOTAL	374.00		\$28,067.00		\$701.68

VEHICLE OPERATIONS (INCLUDES NITE OPS)

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	151.00	\$81.62	\$12,324.62		\$308.12
P&F	0.00	\$0.00	\$0.00		\$0.00
Police Officer					
PERS	455.00	\$70.74	\$32,186.70		\$804.67
P&F	0.00	\$62.74	\$0.00		\$0.00
TOTAL	606.00		\$44,511.32		\$1,112.78

SCENARIO TESTING

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	109.00	\$81.62	\$8,896.58		\$222.41
Police Officer					
PERS	390.00	\$70.74	\$27,588.60		\$689.72
Dispatcher	27.00	\$66.97	\$1,808.19		\$45.20
*P.S.T.	0.00	\$26.00	\$0.00		\$0.00
*A.A.1	0.00	\$34.36	\$0.00		\$0.00
P.R.S.	24.00	\$34.37	\$824.88		\$20.62
TOTAL	550.00		\$39,118.25		\$977.96

*Police Services Technician
Administrative Analyst I

PATROL PROCEDURES/FORCE OPTIONS

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	106.00	\$81.62	\$8,651.72		\$216.29
Police Officer					
PERS	305.50	\$70.74	\$21,611.07		\$540.28
Dispatcher	0.00	\$61.50	\$0.00		\$0.00
TOTAL	411.50		\$30,262.79		\$756.57

REPORT WRITING INSTRUCTION

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	0.00	\$81.62	\$0.00		0.00
Police Officer					
PERS	249.50	\$70.74	\$17,649.63		441.24
Dispatcher	0.00	61.50	\$0.00		0.00
P.S.T.	0.00	26.00	\$0.00		0.00
A.A.1	0.00	34.36	\$0.00		0.00
P.R.S.	0.00	34.37	\$0.00		0.00
TOTAL	249.50		\$17,649.63		\$441.24

FIREARMS TRAINING (NOT RANGE STAFF)

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	129.00	\$81.62	\$10,528.98		\$263.22
Police Officer					
PERS	300.00	\$70.74	\$21,222.00		\$530.55
TOTAL	429.00		\$31,750.98		\$793.77

ARREST AND CONTROL/BATON TRAINING

(Overtime without fringe benefits)

	HOURS	RATE	BASIC ACADEMY		COST PER STUDENT
Sergeant					
PERS	0.00	\$81.62	\$0.00		\$0.00
Police Officer					
PERS	758.50	\$70.74	\$53,656.29		\$1,341.41
TOTAL	758.50		\$53,656.29		\$1,341.41

TRAINING SUPPLIES**EXPENDABLES**

ITEMS	UNIT	AMOUNT	UNIT	BASIC	COST PER
		USED	COST	ACADEMY	STUDENT
A. Range supplies and Chemical agents					
Duty Ammo	1 Case	60.00	\$210.00	\$12,600.00	\$315.00
Ammo: .40 (pistol)	1 Case	400.00	\$147.00	\$58,800.00	\$1,470.00
Ammo: 12ga (shotgun)	4 Case	160.00	\$79.00	\$12,640.00	\$316.00
Mighty Midget (chem. agt.)	1ea.	5.00	\$18.00	\$90.00	\$2.25
Targets (paper)	150	6000.00	\$0.83	\$4,980.00	\$124.50
Target backs (cardboard)	20	800.00	\$0.45	\$360.00	\$9.00
Ear Protection	1 ea.	40.00	\$10.00	\$400.00	\$10.00
Eye Protection	1 ea.	40.00	\$6.00	\$240.00	\$6.00
SUB TOTAL				\$88,310.00	\$2,252.75

B. Office Supplies					
Folders	1 set	24.00	\$10.00	\$240.00	\$6.00
Paper, Bond	1 Box	22.00	\$100.00	\$2,200.00	\$55.00
Pens, Ball point	1 Dozen	12.00	\$4.41	\$52.92	\$1.32
Office Supplies (misc.)	N/A			\$1,000.00	\$25.00
*POST Workbook CDs	1 set	46.00	\$167.00	\$7,682.00	\$192.05
SUB TOTAL				\$11,174.92	\$279.37

*Peace Officer Standards and Training

ITEMS	UNIT	AMOUNT USED	UNIT COST	BASIC ACADEMY	COST PER STUDENT
C. Trainee Equipment					
Uniform Allowance	EA.	40.00	\$900.00	\$36,000.00	\$900.00
Grommets	EA.	40.00	\$1.00	\$40.00	\$1.00
Pistols (Glock Model #22)	EA.	40.00	\$429.00	\$17,160.00	\$429.00
Gun Belts	EA.	40.00	\$58.00	\$2,320.00	\$58.00
Holsters	EA.	40.00	\$105.00	\$4,200.00	\$105.00
Mag Pouch	EA.	40.00	\$21.00	\$840.00	\$21.00
Handcuffs	EA.	40.00	\$19.00	\$760.00	\$19.00
Handcuff Case	EA.	40.00	\$19.00	\$760.00	\$19.00
Radio Case	EA.	40.00	\$18.00	\$720.00	\$18.00
Long Baton	EA.	40.00	\$7.00	\$280.00	\$7.00
Short Baton	EA.	40.00	\$13.00	\$520.00	\$13.00
Whistle	EA.	40.00	\$4.00	\$160.00	\$4.00
Baton Ring	EA.	40.00	\$8.00	\$320.00	\$8.00
Flashlight	EA.	40.00	\$8.00	\$320.00	\$8.00
OC Canister	EA.	40.00	\$17.00	\$680.00	\$17.00
OC Case	EA.	40.00	\$17.00	\$680.00	\$17.00
Nylon Duty Belt	EA.	40.00	\$62.00	\$2,480.00	\$62.00
Nylon Trouser Belt	EA.	40.00	\$23.00	\$920.00	\$23.00
Nylon Look Holster	EA.	40.00	\$165.00	\$6,600.00	\$165.00
Adjustable Radio Holster	EA.	40.00	\$31.75	\$1,270.00	\$31.75
OC Spray Pouch	EA.	40.00	\$23.00	\$920.00	\$23.00
Double Magazine Pouch	EA.	40.00	\$31.75	\$1,270.00	\$31.75
Covered Handcuff Case	EA.	40.00	\$24.00	\$960.00	\$24.00
Belt Keepers	Set	40.00	\$13.00	\$520.00	\$13.00
Silent Key Holder	EA.	40.00	\$18.25	\$730.00	\$18.25
Baton Ring	EA.	40.00	\$8.00	\$320.00	\$8.00
Riot Helmet	EA.	40.00	\$95.00	\$3,800.00	\$95.00
Gas Mask	EA.	40.00	\$195.00	\$7,800.00	\$195.00
Balistic Vest	EA.	40.00	\$475.00	\$19,000.00	\$475.00

SUB TOTAL				\$112,350.00	\$2,808.75
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BASIC ACADEMY	COST PER STUDENT
\$211,834.92	\$5,340.87

GRAND TOTAL OF EXPENDABLES (Part A, B, & C)

FACILITY COSTS	AMOUNT			BASIC ACADEMY	COST PER STUDENT
	UNIT	USED	COST		
CoCoCo. Firing Range	DAY	0.00	\$275.00	\$0.00	\$0.00
Concord Firing Range	DAY	20.00	\$1,000.00	\$20,000.00	\$500.00
Santa Rita (Veh. Ops)	DAY	2.00	\$500.00	\$1,000.00	\$25.00
Santa Rita (Chem. Agent)	DAY	1.00	\$250.00	\$250.00	\$6.25
Graduation Ceremony	DAY	1.00	\$1,000.00	\$1,000.00	\$25.00
Joaquin Miller Center	DAY		\$150.00	\$0.00	\$0.00
TOTAL				\$22,250.00	\$556.25