

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 08/15)

Fiscal Year 2016-17	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. 2
Budget Request Name 5225-401-BCP-BR-2016-MR		Program 4505 – PEACE OFFICER SELECTION AND EMPLOYEE DEVELOPMENT	Subprogram 4505010 – OFFICE OF TRAINING & PROF. DEVELOPMENT

Budget Request Description
 Peace Officer Selection and Employee Development - Training

Budget Request Summary

The California Department of Corrections and Rehabilitation requests \$3,987,000 General Fund, of which \$19,000 is one-time, and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan. This funding will allow the Department to address the backlog of mandated supervisory trainings and implement a comprehensive training program for supervisors and managers.

Requires Legislation <input type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed	
Does this BCP contain information technology (IT) components? <input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <i>If yes, departmental Chief Information Officer must sign.</i>	Department CIO	Date
For IT requests, specify the date a Special Project Report (SPR) or Feasibility Study Report (FSR) was approved by the Department of Technology, or previously by the Department of Finance. <input type="checkbox"/> FSR <input type="checkbox"/> SPR Project No. Date:		

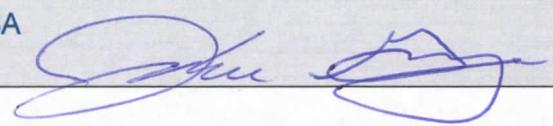
If proposal affects another department, does other department concur with proposal? Yes No
Attach comments of affected department, signed and dated by the department director or designee.

Prepared By Stacy Lopez 	Date 5/10/16	Reviewed By Jason Lopez 	Date 5-11-2016
Department Director Alene Shimazu 	Date 5/11/16	Agency Secretary Scott Kernan 	Date 5-11-16

Department of Finance Use Only

Additional Review: Capital Outlay ITCU FSCU OSAE CALSTARS Dept. of Technology

BCP Type: Policy Workload Budget per Government Code 13308.05

PPBA 	Date submitted to the Legislature 5/13/16
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BCP Fiscal Detail Sheet

BCP Title: Peace Officer Selection and Employee Development Training

DP Name: 5225-401-BCP-DP-2016-MR

Budget Request Summary

	FY16					
	CY	BY	BY+1	BY+2	BY+3	BY+4
Positions - Permanent	0.0	13.0	13.0	13.0	13.0	13.0
Total Positions	0.0	13.0	13.0	13.0	13.0	13.0
Salaries and Wages						
Earnings - Permanent	0	848	848	848	848	848
Total Salaries and Wages	\$0	\$848	\$848	\$848	\$848	\$848
Total Staff Benefits	0	469	469	469	469	469
Total Personal Services	\$0	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317
Operating Expenses and Equipment						
5301 - General Expense	0	19	19	19	19	19
5302 - Printing	0	3	3	3	3	3
5304 - Communications	0	4	4	4	4	4
5306 - Postage	0	2	2	2	2	2
5320 - Travel: In-State	0	186	186	186	186	186
5322 - Training	0	6	6	6	6	6
5340 - Consulting and Professional Services - Interdepartmental	0	2,297	2,297	2,297	2,297	2,297
5368 - Non-Capital Asset Purchases - Equipment	0	54	35	35	35	35
539X - Other	0	99	99	99	99	99
Total Operating Expenses and Equipment	\$0	\$2,670	\$2,651	\$2,651	\$2,651	\$2,651
Total Budget Request	\$0	\$3,987	\$3,968	\$3,968	\$3,968	\$3,968
Fund Summary						
Fund Source - State Operations						
0001 - General Fund	0	3,987	3,968	3,968	3,968	3,968
Total State Operations Expenditures	\$0	\$3,987	\$3,968	\$3,968	\$3,968	\$3,968
Total All Funds	\$0	\$3,987	\$3,968	\$3,968	\$3,968	\$3,968
Program Summary						
Program Funding						
4505010 - Office of Training & Prof. Development	0	3,987	3,968	3,968	3,968	3,968
Total All Programs	\$0	\$3,987	\$3,968	\$3,968	\$3,968	\$3,968

Personal Services Details

Positions	Salary Information			CY	BY	BY+1	BY+2	BY+3	BY+4
	Min	Mid	Max						
1139 - Office Techn (Typing) (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)				0.0	2.0	2.0	2.0	2.0	2.0
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)				0.0	6.0	6.0	6.0	6.0	6.0
9659 - Corr Sgt (Eff. 07-01-2016)				0.0	3.0	3.0	3.0	3.0	3.0
Total Positions				0.0	13.0	13.0	13.0	13.0	13.0
Salaries and Wages	CY	BY	BY+1	BY+2	BY+3	BY+4			
1139 - Office Techn (Typing) (Eff. 07-01-2016)	0	76	76	76	76	76			
4800 - Staff Svcs Mgr I (Eff. 07-01-2016)	0	142	142	142	142	142			
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2016)	0	372	372	372	372	372			
9659 - Corr Sgt (Eff. 07-01-2016)	0	258	258	258	258	258			
Total Salaries and Wages	\$0	\$848	\$848	\$848	\$848	\$848			
Staff Benefits									
5150450 - Medicare Taxation	0	13	13	13	13	13			
5150500 - OASDI	0	37	37	37	37	37			
5150600 - Retirement - General	0	211	211	211	211	211			
5150800 - Workers' Compensation	0	39	39	39	39	39			
5150900 - Staff Benefits - Other	0	169	169	169	169	169			
Total Staff Benefits	\$0	\$469	\$469	\$469	\$469	\$469			
Total Personal Services	\$0	\$1,317	\$1,317	\$1,317	\$1,317	\$1,317			

Analysis of Problem

A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR) requests \$3,987,000 General Fund, of which \$19,000 is one-time, and 13 positions to increase leadership training efforts and evaluate the Department's current workforce to create a succession management plan. This funding will allow CDCR to address the backlog of mandated trainings and implement a comprehensive training program for supervisors and managers.

B. Background/History

Advanced Learning Institute

CDCR is required, pursuant to Government Code (GC) 19995.4 and Penal Code (PC) Sections 13601, 13602, and 13603, to provide training to all first and second line supervisors, peace officers and non-peace officers. First line supervisors are required to attend Basic Supervision training and second line supervisors are required to attend Advanced Supervision training. PC Section 13602 also mandates Sergeants and Lieutenants are provided an academy within six months of appointment.

OTPD Resource History

(Dollars in thousands)

Program Budget	2011-12	2012-13	2013-14	2014-15	2015-16**
Authorized Expenditures	\$28,687	\$16,775	\$39,330	\$85,460	\$87,446
Actual Expenditures	\$21,627	\$17,349	\$46,766*	\$75,132	\$81,362
Revenues	N/A	N/A	N/A	N/A	N/A
Authorized Positions	159.0	205.0	230.0	308.0	317.1
Filled Positions	151.0	152.0	184.0	281.0	286.0
Vacancies	8.0	53.0	46.0	27.0	31.1

* Budget Bill language in the 2013-14 Budget Act allowed CDCR to augment the budget up to \$16.6 million.

** As of April 30, 2016

Succession Management Plan

Over one-third of the state's workforce is employed by CDCR. In 2009, CDCR was identified as high risk for workforce and succession management, by the Bureau of State Audits, now California State Auditor, due to health and safety missions and a lack of workforce planning strategies. Additionally, pursuant to the State Leadership Accountability Act, CDCR has identified and reported to the Department of Finance that the failure to address workforce planning is a high risk within CDCR. Currently, 74 percent of executives in state departments are eligible for retirement, and CDCR is no exception. In order to maintain critical knowledge and services provided by CDCR, successful workforce and succession planning strategies are imperative.

Leadership Training

In early 2006, CDCR implemented a Leadership Development Program partnering with California State University, Sacramento following a successful model used by the California Department of Transportation. This Leadership Development Program aimed to prepare staff for upward mobility following a large portion of CDCR's workforce fast-approaching retirement. This Leadership Development Program was ended due to a lack of funding.

C. State Level Considerations

CDCR supervisors and managers are mandated by GC 19995.4 and PC Sections 13601, 13602, and 13603 to attend training. CDCR currently has a backlog of 7,175 employees requiring mandated training.

D. Justification

Advanced Learning Institute

The Advanced Learning Institute (ALI) is responsible for mandated trainings such as Basic/Advanced Supervision, Sergeants and Lieutenants Academies, including training resulting from Succession Management Planning statewide. Without sufficient resources to provide critical and mandated training, CDCR is subject to an increase in liability and remains out of compliance with GC 19995.4 and PC Sections 13601, 13602, and 13603. CDCR has a significant backlog in the number of supervisors and managers, both peace officer and non-peace officer employees, who have not met the mandated training requirements.

In 2014-15, a monthly average of 37.8 COs promoted to Sergeant and 16.4 Sergeants promoted to Lieutenant. ALI currently operates with two training teams of two SSAs/AGPAs and one training team of three Sergeants. Training staff also dedicate time to working on training-related special projects outside of training sessions. Due to size restrictions, classes are often filled by newly promoted sergeants while not decreasing the current backlog. Additionally, participants are not always able to attend scheduled trainings due to being sick or are unable to be released for training due to an emergency within an institution. ALI staff does attempt to fill vacancies with additional attendees but is not always able to train at full capacity due to last minute cancellations. Fully staffing ALI will allow training staff to conduct additional trainings to ensure all appropriate supervisors are trained and decrease the current backlog.

ALI is responsible for training multiple classifications statewide but is unable to accomplish this with existing staff. CDCR is requesting \$1,268,000 and 9 positions for ALI, which includes travel costs, and training tools for the Sergeants' Academies; see attachments A, C, and D. The additional requested costs are above the standard operating expenses and equipment complement. This request will allow ALI to create two additional training teams to conduct the mandated Basic/Advanced Supervision trainings and one additional training team for the required Sergeants' and Lieutenants' Academies.

As of December 20, 2015, the backlog of departmental staff requiring mandated training is as follows:

Basic Supervision	3,956
Advanced Supervision	1,090
Sergeants' Academy	1,459
Lieutenants' Academy	670

Succession Management Plan

As mentioned in the *Update to the Future of California Corrections*, CDCR is in the process of developing a Succession Management Plan with a leadership training component. As with most entities throughout state government, retention and succession planning have been an ongoing challenge for CDCR. Succession planning provides the ability to forecast future workforce needs, develop strategies to promote a talented competent workforce, and mitigate the loss of institutional knowledge through attrition. CDCR is currently not prepared for the impending retirement of highly skilled and experienced custody and technical supervisors, managers, and executives. Recent data shows approximately 74 percent of supervisory, managerial, and exempt classifications will reach retirement age in the next ten years statewide. CDCR is no exception. Of the 74 percent, approximately 71 percent of CDCR employees will be at or will reach retirement age in the next five years. CDCR is requesting \$421,000 and 4 positions to develop, implement, and evaluate workforce and succession management for the department. CDCR reviewed three departments identified by the California Department of Human Resources (CalHR) and the California State Auditor as developing effective workforce and succession management plans: State Teachers Retirement System has 7 staff performing these functions employing less than one-tenth of the employees CDCR does, the Board of Equalization employs 5 full time staff and does not have the workforce of CDCR, and CalPERS has over 10 staff devoted to these initiatives. CDCR's request for 4 positions is the minimum staffing required in order for CDCR to meet its succession management goals in the *Update to the Future of California Corrections* (see Attachment B).

Analysis of Problem

To address the issues of retention and succession, CDCR will partner with CalHR to implement a management succession planning initiative consistent with overall civil service improvement reforms. An effective succession management plan will help prepare staff to be successful future leaders. CalHR provides consultative services as well as online tools and resources to support departments in developing workforce and succession plans. Furthermore, as part of the ongoing Civil Service Improvement efforts, CalHR is expanding their services to assist departments with aging populations and sustain a highly capable workforce. As part of this proposal, CalHR and CDCR will collaborate on strategies and best practices to maintain the experience and institutional knowledge necessary to achieve the mission and strategic goals of the Department.

Leadership Training

CDCR plans to create improved Leadership Training curricula, in alignment with Succession Management Planning, in order to assist in preparing CDCR for the impending levels of retirement. Leadership training will act as a development course to enhance current managerial staff in order to obtain the leadership skills necessary to assume the roles of the executive-level staff nearing retirement. Leadership training will also enhance CDCR's existing Wardens/Executives/Managers knowledge, skills and abilities as leaders and decision makers. CDCR's plan is to provide training that is both appropriate for an individual's current classification level and addresses knowledge sets critical to improve performance within CDCR.

Leadership Training courses for first and second-line supervisors will incorporate the following topics:

- Managing as a Leader
- Change Management
- Communication
- Building a Collaborative Environment
- Critical Thinking
- Strategic Implementation
- Coaching

Leadership Training courses for employees designated as management will incorporate the following topics:

- Principles of Executive Leadership
- Planning, Research, and Organizational Transformation
- Leadership Ethics and Motivation
- Strategic Planning and Communication

CDCR is requesting \$2,296,000 to effectively implement a successful Leadership Training course. Through contract funding, the Department will explore partnerships with the academic community to develop and deliver training that will improve the knowledge and skills of existing executive management while also preparing supervisory and managerial staff to assume higher-level executive positions. This training is imperative to ensure CDCR assist and prepare staff to be successful leaders.

E. Outcomes and Accountability

This proposal will allow CDCR to address the backlog of mandated training for supervisors/managers and allow for succession planning for CDCR leaders. This will enable CDCR to come into, and maintain, compliance with mandated supervisory training. It will also allow CDCR to develop strategies to prepare for CDCR's retiring workforce and effectively train supervisors and managers for upward mobility.

F. Analysis of All Feasible Alternatives

Alternative 1:

Approve submitted proposal.

Pros: Approval of this proposal will allow CDCR to address the backlog of mandated training for supervisors/managers, add critical training and succession planning for CDCR leaders.

Alternative 2:

Approve funding only for position increase related to mandate supervisory trainings.

Pros: CDCR will be able to reduce backlog of mandated training for supervisors/managers.

Cons: Critical development and implementation of Succession Management Plan for CDCR leaders will not be possible.

Alternative 3:

Approve Succession Management positions and funding only.

Pros: Will allow for critical Succession Management strategies for CDCR leaders.

Cons: Supervisors/managers will continue to be out of compliance with mandated training.

Alternative 4:

Approve request on a limited term basis.

Pros: Will allow for partial reduction in current training backlog.

Cons: Many supervisors/managers will continue to be out of compliance with mandated training, and critical development and implementation of Succession Management Plan for CDCR leaders will not be possible.

G. Implementation Plan

The proposal to add positions and provide adequate funding to increase leadership training efforts and evaluate CDCR's current workforce to create a succession management plan would be effective July 1, 2016.

H. Supplemental Information

Please, refer to attachments:

- A. ALI Workload Analysis
- B. SMP Workload Analysis
- C. ALI Travel Costs Analysis
- D. ALI OEE Cost Analysis

I. Recommendation

Approve Alternative 1. Approval of this proposal will allow CDCR to reduce backlog of mandated training for supervisors/managers and add critical leadership training and succession planning for CDCR supervisors and managers.

California Department of
Corrections and Rehabilitation

Peace Officer Selection and Employee Development

POSED BCP
Training Request

ALI - Workload Analysis

Budget Change Proposal
Fiscal Year 2016-17

Peace Officer Selection and Employee Development

Workload Assumptions

*Work-hours per person per year	1776
Daytime Shift	
Days in Work Year	261
Weeks in Work Year	52
Months in Work Year	12

*Conversion to incorporate sick/vacation leave time.

Peace Officer Selection and Employee Development

Office Technician

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Develop, update, and maintain attendance rosters and tracking sheets for programs	4	200	800
Contact Warden/IST offices to request nominees or participant names and verify eligibility	3	48	120
Manage fiscal resources (Monitor and develop contracts)	3	200	600
Field phone calls and emails from Executives and participants as needed to confirm, reschedule, and/or cancel participants	16	16	256
Monitor programs to ensure quality and consistency as it related to policies and procedures	8	36	288
Maintain log and reschedule participants who cancel to ensure completion of programs	8	48	384
Maintain communication with program partners (subject matter experts) to ensure deadlines are met	2	30	60
Maintain training program schedule	2	25	50
Input and maintain training and events to ensure participant training file accurate and up to date	12	24	288
Other responsibilities as needed (run reports and correspondence regarding trainings)	2	826	1652
TOTAL HOURS PROJECTED ANNUALLY			4498.0
TOTAL POSITIONS PROJECTED			2.5

Peace Officer Selection and Employee Development

Associate Governmental Program Analyst

ACTIVITY TASK	WORKLOAD			
	HOURS TO COMPLETE TASK	NUMBER OF STAFF	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>				
Basic Supervision Training	44	2	18	1584
Advanced Supervision Training	44	2	17	1496
Roadshow Basic Supervision	66	2	21	2772
Roadshow Advanced Supervision	66	2	15	1980
Training 4 Trainers	36	2	13	936
Roadshow Training 4 Trainers	56	2	13	1456
Advanced Training 4 Trainers	44	2	2	176
Advanced Training 4 Trainers-Away	66	2	2	264
Other Responsibilities as needed (prepare reports and correspondence regarding trainings, analyze training evaluations)	8	N/A	480	3840
TOTAL HOURS PROJECTED ANNUALLY				14504.0
TOTAL POSITIONS PROJECTED				8.0
CURRENT POSITIONS				5.0
TOTAL POSITIONS REQUESTED				3.0

Note:

An increase in staff will allow trainings to be provided 2-3 times a month versus once a month

Basic/Advanced roadshow trainings may fluctuate based on needs of the institutions

T4T is 32 hours/4 days and advanced T4T is 40 hours/5 days; see attachment E

An increase in staff will allow the current backlog of 5,046 to be addressed within 2-3 years

Peace Officer Selection and Employee Development

SERGEANT

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Sergeants Academy	135	30	4050
Roadshow Sergeant Academy	183	30	5490
Lieutenant Academy	135.00	6	810.00
Roadshow Lieutenant Academy	183	6	1098
Instructor Certification Needs	120.00	4	480.00
Curriculum Preparation	60	24	1440
Subject Matter Experts (SME)	16	120	1920
Special Projects	8	104	832
Other Responsibilities as needed (subject matter expert coordination)	24	16	384
TOTAL HOURS PROJECTED ANNUALLY			16504
TOTAL POSITIONS PROJECTED			9.0
CURRENT POSITIONS			6.0
TOTAL POSITIONS REQUESTED			3.0

Note:

An increase in staffing will allow for 3 teams of 3 Sergeants to train

Sergeants are used as Subject Matter Experts for New Employee Orientations, Basic Supervision, and Advanced Supervision

Peace Officer Selection and Employee Development

STAFF SERVICES MANAGER I

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Planning and directing short and long range comprehensive management development and training programs	4	12	48
Assess and monitor curricula	1	25	25
Manage fiscal resources (Monitor and develop contracts)	4	25	100
Monitor program to ensure quality and consistency as it related to policies and procedures	2	20	40
Monitor programs to ensure quality and consistency as it related to policies and procedures	8	12	96
Serve as a liaison between the California Department of Corrections and Rehabilitation external partners and the In-service training units	1	50	25
Compile data, write reports, and compose general correspondence regarding training programs and schedules	2	40	80
Manage fiscal and material resources	4	12	48
Monitor and evaluate various training sessions	40	40	1600
Regularly attend and participate in management and program committee meetings	1	24	24
Update guidelines to stay current with periodic changes to the program	2	10	20.0
Maintain a formal system for dispersing information to all staff	1	10	10.0
Ensure bargaining unit contracts are followed	1	10	10.0
Monitor and schedule mandated and site specific training for staff	1	25	25
Monitor and develop contracts	4	12	48.0
Track and monitor program evaluations	2	80	160
TOTAL HOURS PROJECTED ANNUALLY			2359
TOTAL POSITIONS PROJECTED			1.3

Note:

Each SSMI is responsible for 4.0 AGPA's and 1.0 OT

**California Department of
Corrections and Rehabilitation**

Peace Officer Selection and Employee Development

**POSED BCP
Training Request**

**SMP - Workload Analysis
Budget Change Proposal
Fiscal Year 2016-17**

**California Department of Corrections and Rehabilitation
Peace Officer Selection and Employee Development**

Associate Governmental Program Analyst

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Conducts research and analysis on workforce data develops accurate projections on future vacancies in leadership positions	5	12	60
Create and maintain succession management charts throughout organization	140	2	280
Identifies candidates for participation in succession management based on business needs/priority	40	12	480
Develop implementation plan for SMP and ongoing action plans for individual participants	16	225	3600
Research and Develop organizational competencies ongoing maintenance of competencies based on business changes ie. Technology changes etc.	20	20	400
Present trainings on succession management	2	30	60
Develop & present trainings to support methods of succession planning Mentorship program, Job rotation program	4	30	120
Monitor employee retention, develop and implement retention strategies	2	24	48
Identify recruitment issues based on data and develop and track departments recruitment activities	2	24	48
Provides guidance to executives on individual participant goals and readiness evaluations	2	300	600
Prepare SMP performance reports and correspondence	2	12	24
Implement tracking process and track employees participating in SMP	1	150	150
Serve as a liaison to program participants	1	122	122
Monitor program evaluations	1	150	150
Make revisions to SMP program for continuous improvement and to address business changes	40	2	80
TOTAL HOURS PROJECTED ANNUALLY			6222.0
TOTAL POSITIONS PROJECTED			3.5

California Department of Corrections and Rehabilitation
Peace Officer Selection and Employee Development

STAFF SERVICES MANAGER I

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Planning and directing short and long range comprehensive goals and development of succession plan	8	4	32
Assess and monitor department's succession plan	2	12	24
Direct and supervise others in training or related functions	4	122	488
Monitor program to ensure program performance and alignment to business needs	2	12	24
Provide recommendations to executives on correct modalities for succession planning, ie. Coaching/mentorship, job rotation, special projects, OJT, OST	1	300	300
Serve as a liaison between Human Resources and all headquarter programs, DAPO regions and institutions	1	122	122
Compile data, write reports, and compose general correspondence regarding succession mangement programs	2	20	40
Develop and continuously evaluate training to support succession management program	160	2	320
Monitor and evaluate various training session on succession management	2	20	40
Regularly attend and participate in Executive Succession Readiness Evaluations	1	300	300
Review and approve updated guidelines to stay current with changing business needs	20	2	40
Manage a formal system for dispersing information to executive staff and participants	1	12	12
Present outcomes of performance and participation to executive staff	1	45	45
Represent CDCR at CalHR Quarterly workforce planning meetings and AdHoc	3	4	12
Manage tracking system to monitor SMP partipant performance	2	12	24
TOTAL HOURS PROJECTED ANNUALLY			1823
TOTAL POSITIONS PROJECTED			1.0

Note:

Each SSMI is responsible for 3.0 AGPA's

TRAVEL COST ANALYSIS									
TYPE OF TRAINING	Average Travel Cost Per Employee Per Training	# Of Trainers Per Team	Total Travel Cost Per Team Per Training	Number of Projected Roadshows	Total Travel Cost	Standard OE&E Travel Complement Per Employee	Training Staff	Total Standard Complement	Total Travel Cost Above OE&E Complement
Basic/Advanced Supervision T4T/ADVANCED T4T	\$833	2	\$1,666	51	\$84,966	\$257	8	\$2,056	\$82,910
Sergeants/ Lieutenants Academy	\$943	3	\$2,829	36	\$101,844	\$257	9	\$2,313	\$99,531
TOTAL TRAVEL COSTS					\$186,810				\$182,441

Note:

Average travel cost per employee has been derived from prior expenditures to include: hotel costs (varies depending on county \$90-150), food allowance (\$46 a day), incidentals (\$5 a day); will also include airfare and car rental/mileage (depending on location of training).

Trainings are 5 days. Staff arrive on Sunday evening so they are able to begin the trainings Monday morning.

Travel costs are requested for current and requested staff providing roadshow training.

OE&E COST ANALYSIS			
ITEM	# Used Per Class	Cost Per Item	Total Cost Per Class
5200 Fuses for Training Grenades	70	\$ 12.74	\$892
Flameless Launchables	20	\$ 37.68	\$754
TOTAL			\$1,645

# Of Sergeant Academies	TOTAL
60	\$98,724.00