

NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY

JPA Board of Directors - Agenda
Friday May 27, 2011 – 09:00 am
2409 Dean Street, Room 124, McClellan, CA 95652

PUBLIC MEETING

- I. Call to Order
- II. Pledge of Allegiance
- III. Consent Agenda
 1. Approve – Action Summary Board of Directors Meeting April 15, 2011
 2. Approve – Action Summary Board of Directors Special Meeting May 5, 2011
 3. Approve – Bank of the West - Authorized Signers
 4. Approve – SSD MOU for Associate Membership for FY 11-12
 5. Adopt – JPA Range Operation Policy
 6. Authorize the acceptance of CDCR Revenue Contract for Facility Usage for the period of 7/1/11 to 6/30/13, not to exceed \$60,000.
- IV. Public comment on agenda/non-agenda items
 - None scheduled
- V. Information
 - None Scheduled
- VI. Presentations
 1. Monthly Financial Report – Campus & Building 600 – period ending 04/30/11
Accounts Receivable Report – Campus & B600 FY 10-11 – period ending 04/30/11
 - Receive Presentation – Kelly Rowley
 2. Monthly Training and Financial Report – DHS Training Grant – period ending 04/30/11
 - Receive Presentation – Dan Toomey
 3. Monthly Training Report – NIJ Cooperative Agreement – period ending 04/30/11
 - Receive Presentation – Tom McMahon
 4. JPA Facilities Report – Campus & Building 600
 - Receive Presentation – Mr. Rick Sargent
 5. Status Report on Building 600 Lease Extension
 - Receive Presentation – Mr. Tom Edler
 6. JPA Member Agency Training Report
 - Receive Presentation – Joe Valenzuela
- VII. Action Items
 1. Adopt FY 11-12 Budget for Campus, B600, DHS Grant
PROPOSED ACTION: Receive Presentation, Adopt Staff Recommendations for the JPA FY 11-12 Consolidated Budget – Joe Valenzuela
 2. Authorize the Execution of a Preventative Maintenance Agreement with Anderson Audio Visual for the continued support of the Audio Visual Infrastructure at Building 600.
PROPOSED ACTION: Receive Presentation, Authorize Executive Director to Execute Contract for the Preventative Maintenance of the Audio Visual Infrastructure at Building 600
 3. Personal Services Agreement between Los Rios and the JPA, for the services of Kelly Rowley is expiring 6/30/11
PROPOSED ACTION: Receive Presentation; Direct Staff on Renewal Determination
 4. Receive revised Executive Directors Job Description, and proposed timeline for replacement.
PROPOSED ACTION: Receive Presentation; Direct Staff

NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY

JPA Board of Directors - Agenda
Friday May 27, 2011 – 09:00 am
2409 Dean Street, Room 124, McClellan, CA 95652

5. Adopt "Agreement for Personal Services" template, formulated by McMurchie Law Offices

PROPOSED ACTION: Receive Presentation, Adopt generic "Agreement for Personal Services" as the template for the JPA to use in issuing Personal Services Agreements.

VIII. Executive Directors Report

IX. Board Member Questions and Comments

X. **Closed Session:** None scheduled

XI. Meeting Schedule

JPA Planning Team – June 6, 2011

JPA Board of Directors – June 24, 2011

XII. Adjournment

Posted May 24, 2011 – 08:50 am



Kelly Rowley, Clerk of the Board

NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY

Action Summary - JPA Board of Directors
Friday April 15, 2011, 9:00 am
2409 Dean Street, Room 124, McClellan, CA 95652

Call to Order: 9:05 am

Roll Call: Dr. David Viar, Chair (LRCCD/ARC), Captain James Maccoun (SPD), Deputy Chief Troy Malaspino (SFD), Captain Joe Valenzuela – Executive Director, Kelly Rowley – Clerk of the Board, Rick Sargent – JPA Facilities Manager

Pledge of Allegiance

Public Comment on Agenda/non-agenda items

None received

Consent Agenda

1. Approval of Consent Agenda
 - Approve – Action Summary Board of Directors Meeting March 25, 2011
 - Ratify – Letter of Intent to McClellan Park, signed by Executive Director on April 10, 2011

ACTION: A motion to approve the consent agenda was made by Deputy Chief Troy Malaspino, seconded by Captain James Maccoun, all in favor, motion passes.

Presentations/Information:

JPA FY 10-11 Budget Status – Kelly Rowley

- Board Members were provided a detailed summary of the JPA Financials for the period ending 03/31/11. In addition the Board was provided with a status report on all Accounts Receivable for the period ending 03/31/11.

JPA Grants Training Report – JPA Staff

- Board Members were provided a summary status report for both the DHS Grant and the NIJ Cooperative Agreement, for the period ending 03/31/11. The summary reports included the financial status of each and a brief status on the progress made for the period ending 03/31/11.

JPA Facilities Report – Rick Sargent

- Building 600 – Regular maintenance issues, we are working on a PMA for the roof and reviewing existing Preventative Maintenance Agreements.
- Campus – Primary focus for the time is the review of the Preventative Maintenance Agreements for the campus, we are looking at the Janitorial Services as well as the campus landscaping.

Building 600 Lease with McClellan Park – Tom Edler

- We will begin the formulation of the lease addendum, which is and will be based on the new letter of intent submitted to McClellan Park. We will be scheduling meeting with the tenants to discuss the new lease rates.

Action Items

None Scheduled

Executive Directors Report – Captain Joe Valenzuela

- The JPA recently met with FEMA to determine their future space needs. They have indicated that they are interested in staying, and would be able to make at least a two year commitment.
- The FBI – RIG Group is looking at classrooms 1, 2, and 3, for their future space needs. Discussions continue.
- Request from the Sacramento Police Department to open range 3 for limited use
 - Liability issues have been resolved with our Insurance Provider
 - Viar – Questions to our Insurer clearly show the JPA's thought process and the liability concerns are addressed, we would be OK to open for limited use, so long as the necessary safety limitations are in place.
 - Maccoun – The JPA should explore the limitations we can place on the user, such as ensuring adequate supervision, management and planning.

Board Member Comments and Questions

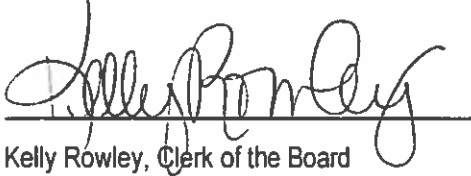
1. Viar – Requesting a special meeting for the purposes of discussing the direction the JPA will take for the replacement of our current retiring Executive Director, Board Members should be prepared to discuss the following:
 - Position Description
 - Alternatives from within
 - Financial Considerations
2. Viar – Training Report for Board Meetings is a MUST. This is why we are here and we need to always keep that in the forefront of what we are doing!

Closed Session

No Action Taken

Adjournment: 9:50 am

Attested to:



Kelly Rowley, Clerk of the Board

NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY

Action Summary - JPA Board of Directors
Friday May 5, 2011, 9:00 am
2409 Dean Street, Room 124, McClellan, CA 95652

Call to Order: 1:36 pm

Roll Call: Dr. David Viar, Chair (LRCCD/ARC), Deputy Chief Sam Somers (SPD), Deputy Chief Troy Malaspino (SFD), Captain Joe Valenzuela – Executive Director, Kelly Rowley – Clerk of the Board, Rick Sargent – JPA Facilities Manager

Pledge of Allegiance

Public Comment on Agenda/non-agenda items

None received

Consent Agenda

None received

Presentations/Information:

None received

Action Items

Replacement of the Executive Director:

Board members were previously tasked with determining whether or not any could staff this position via an in-kind contribution, the member agencies have determined that with the current status of their individual Member Agency Budgets it would not be feasible.

Board Members were presented with a proposed Job Description for the JPA Executive Director – upon review of the Job Summary provided, the following areas of the Job Description need to be included/revised.

1. Job description - needs to focus on the "Training" aspect of what we do and how the components of the job description relate to Training. (Viar)
2. Position Summary – inclusion of the importance of soliciting the smaller agencies in the region to see how we may be able to meet their training needs. (Somers)
3. Minimum Qualifications - Experience – create nexus to the "Public Safety Training" arena (Viar)

No formal Action was taken by the Board

Staff Direction

1. Review and revise the Executive Directors Job Description to include the comments and suggestions of the Board.
2. Provide the Board with a timeline for the Replacement of the Executive Director
3. Salary should be included in the FY 11-12 Budget, at the full \$150,000 per year, as there will be no In-Kind contributions from any of the member agencies

Executive Directors Report – Captain Joe Valenzuela

1. After a review by our insurance Agent, Mr. Pete Keller – Range 3 should be opened to MEMBER AGENCIES only with the appropriate of self-monitoring and accounting of rounds.

Board Member Comments and Questions

None received

Closed Session

None Scheduled

Adjournment: 2:20 pm

Attested to:



Kelly Rowley Clerk of the Board

Staff Report for the Board Meeting of:
May 27, 2011

To: Board of Directors
NCRPSTC - Joint Powers Authority

TOPIC

Signature Authority for Bank of the West Checking and Money Market.

BACKGROUND

In compliance with the requirements of Bank of the West, with regard to signature authority on business accounts, and updating the business files of the JPA, this report requests signature authority for Captain Joe Valenzuela, Asst. Chief Kim Iannucci, Lt. Kevin Gardner, and Dean JV Thompson

DISCUSSION

Signature Authority on the JPA bank accounts requires review and includes individuals that have transferred and/or retired.

Recent staffing changes to the JPA have warranted a change in the signature authorization process.

Bank of the West policy states that changes in the signature authority would require the "business" to complete a new signature card granting those individuals authority to conduct business on behalf of the JPA.

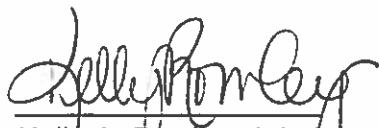
FISCAL IMPACT

There is no fiscal impact.

RECOMMENDATION

Review and Approve.

Submitted by:



Kelly A. Rowley, Administrative Analyst

Staff Report for the Board Meeting of:
May 27, 2011

To: Board of Directors
NCRPSTC - Joint Powers Authority

TOPIC

The Sacramento Sheriff's Department intent to renew their Associate Membership for fiscal year 2011-2012.

BACKGROUND

The JPA Member Agencies participate in the development and maintenance of the JPA Campus Properties for the benefit of the regional public safety training effort. The purpose is to reduce the individual capital outlay for the Member Agencies, and consolidate those dollars for a regional training facility. In 2009, the JPA Board of Directors expanded the membership levels, to include an "Associate" level, which allows for the JPA to partner with the training efforts of our region, with a minimal financial obligation by the partner agency.

DISCUSSION

Currently, the Sacramento Police Department, Los Rios Community College District and Sacramento Fire Department are the Member Agencies. It is the intent of the Sacramento Sheriff's Department to now renew their participation as an Associate Member for Fiscal Year 2011-2012.


FISCAL IMPACT

There is no fiscal impact

RECOMMENDATION

Review and Approve.

Submitted by:


Kelly A. Rowley, Administrative Analyst

COUNTY OF SACRAMENTO

**FIRST RENEWAL TO MEMORANDUM OF UNDERSTANDING WITH THE
NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING
AUTHORITY FOR MEMBERSHIP AND ADMINISTRATIVE COSTS**

THIS FIRST RENEWAL MEMORANDUM OF UNDERSTANDING (MOU) is made and entered into this ___ day of _____, 2011, by and between the COUNTY OF SACRAMENTO, a political subdivision of the State of California, hereinafter referred to as "COUNTY", and the NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY, (hereinafter "JPA"), for Associate Membership and Administrative Costs.

RECITALS

WHEREAS, the COUNTY and JPA have previously entered into a Memorandum of Understanding, hereinafter referred to as "MOU", on October 26, 2010 for the contract period of July 1, 2010 through June 30, 2011, for Associate Membership and Administrative Costs; and

WHEREAS, the SHERIFF and JPA desire to renew that MOU, pursuant to Section 1; and

NOW, THEREFORE, the SHERIFF, on behalf of the COUNTY, and JPA hereby renew the terms of that MOU for the period July 1, 2011, through June 30, 2012. The Sheriff is authorized by Resolution 2010-0803 to execute this renewal MOU on behalf of the COUNTY.

The entire MOU consists of: (1) the MOU between the parties originally executed on October 26, 2010 for the period of July 1, 2010 through June 30, 2011, which MOU the parties hereby reaffirm, together with (2) this First Renewal which extends the term for a one-year period.

IN WITNESS WHEREOF, the parties have executed this MOU on the date and year first written above.

COUNTY OF SACRAMENTO

NORTHERN CALIFORNIA REGIONAL
PUBLIC SAFETY TRAINING AUTHORITY

By: _____
Scott R. Jones, Sheriff

By: _____
Joe Valenzuela, Executive Director

Authorized by Board of Supervisors Resolution #2010-0803

Staff Report for the Board Meeting of:
May 27, 2011

To: Board of Directors
NCRPSTC - Joint Powers Authority

TOPIC

Revenue contract with the California Department of Corrections and Rehabilitation (CDCR)

BACKGROUND

The JPA has several facilities within the Campus at McClellan Park. Those assets include the Tactical Training Village, the JPA Small Arms Firing Range and classrooms located in building 686. These facilities are available for rent.

DISCUSSION

In September of 2007 the JPA received a "Service and Expense Order" (SEO) from CDCR for \$4,999.99. The SEO was for the rental of JPA Facilities for CDCR Training. In the fall of 2007 and spring of 2008 CDCR conducted training in the Tactical Village, and made the decision to begin working on a more complex contract with the JPA, allowing them to expand their training to more staff.

The current contract will allow them to use the JPA facilities, subject to the regular scheduling process, and be invoiced as services are provided. As stated in the contract each party is responsible for their own insurance and worker's compensation, as well as containing a mutual hold-harmless clause. Either party may terminate this contract with 30 days advance notice.

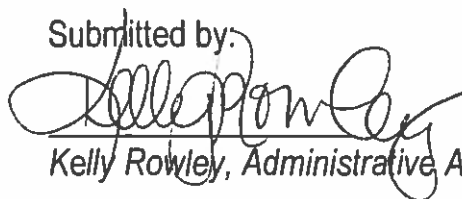
FISCAL IMPACT

This is a revenue based contract, thus the fiscal impact would be a positive revenue stream for the JPA.

RECOMMENDATION

Receive presentation; authorize the Executive Director to execute agreement

Submitted by:


Kelly Rowley, Administrative Analyst

STATE OF CALIFORNIA
STANDARD AGREEMENT
 STD 213 (Rev 06/03)

AGREEMENT NUMBER

5600002239

REGISTRATION NUMBER

1. This Agreement is entered into between the State Agency and the Contractor named below:

STATE AGENCY'S NAME

California Department of Corrections and Rehabilitation

CONTRACTOR'S NAME

Northern California Regional Training Authority

2. The term of this Agreement is: **July 1, 2011** through **June 30, 2013**

3. The maximum amount of this Agreement is: **\$60,000.00**
 Sixty Thousand Dollars and no Cents

4. The parties agree to comply with the terms and conditions of the following exhibits which are by this reference made a part of the Agreement

Exhibit A – Scope of Work	2 pages
Exhibit B – Budget Detail and Payment Provisions	1 pages
Exhibit B-1 – Rate Sheet	2 pages
Exhibit C – General Terms and Conditions*	GTC 610
Exhibit D – Special Terms and Conditions	12 pages

Items shown with an Asterisk (*), are hereby incorporated by reference and made part of this agreement as if attached hereto. These documents can be viewed at www.ols.dgs.ca.gov/Standard+Language

IN WITNESS WHEREOF, this Agreement has been executed by the parties hereto.

CONTRACTOR

CONTRACTOR'S NAME (if other than an individual state whether a corporation, partnership, etc.)

Northern California Regional Public Safety Training Authority

BY (Authorized Signature)

DATE SIGNED (Do not type)



PRINTED NAME AND TITLE OF PERSON SIGNING
 Joe Valenzuela, Executive Director

ADDRESS
 2409 Dean Street, Suite 118-119
 McClellan, CA 95652

STATE OF CALIFORNIA

AGENCY NAME

Department of Corrections and Rehabilitation

BY (Authorized Signature)

DATE SIGNED (Do not type)

PRINTED NAME AND TITLE OF PERSON SIGNING
 Tiffany Donchue, Chief, Service Contract Section

ADDRESS
 10000 Goethe Road, Suite C-1, Sacramento, CA 95827

California Department of General Services Use Only

Exempt per:

**NCRPSTA - FY 10-11
CONSOLIDATED BUDGET REPORT**

83% FY 10-11 Ending 04/30/11		Campus			Homeland Security & Emergency Operations Training Center - Building 600			NIJ Grant		
Expense Code	Account Title	Allocation	as of 04/30/11	% Spent	Allocation	as of 04/30/11	% Spent	Allocation	as of 04/30/11	% Spent
1	2102 Regular Salaries	\$ 335,000.00	\$ 296,447.64	88%	\$ 63,000.00	\$ 42,116.18	67%	\$ 159,756.00	\$ 11,123.75	7%
2	3600 Worker's Compensation	\$ 4,400.00	\$ 4,093.64	93%	\$ 3,500.00	\$ 1,100.63	31%	\$ 3,893.82	\$ 226.55	6%
3	3908 Allocated Benefits	\$ 82,600.01	\$ 81,964.19	99%	\$ 6,500.00	\$ 4,074.48	63%	\$ 10,566.18	\$ 1,629.63	15%
4	4304 Instructional Media/Materials	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ 1,000.00	\$ -	0%
5	4500 Non-Inst. Supplies & Mtrls	\$ 40,728.34	\$ 20,187.27	50%	\$ 13,045.57	\$ 8,856.76	68%	\$ 3,360.00	\$ 65.75	0%
6	4501 Non-Inst. Printing Services	\$ 1,000.00	\$ -	0%	\$ -	\$ -	0%	\$ 2,643.00	\$ -	0%
7	4502 Non-Inst. Tools/Equipment	\$ 8,500.00	\$ 8,082.47	95%	\$ -	\$ 160.07	0%	\$ 42,300.00	\$ -	0%
8	5100 Personal & Consulting Svcs	\$ 20,888.62	\$ 6,451.12	31%	\$ 155,000.00	\$ 56,418.35	36%	\$ 235,509.00	\$ 5,000.00	2%
9	5200 Travel, Conf & Mtg. Exp.	\$ 1,500.00	\$ 271.80	18%	\$ -	\$ -	0%	\$ 24,110.00	\$ -	0%
10	5300 Dues and Memberships	\$ 846.00	\$ 846.00	100%	\$ -	\$ -	0%	\$ -	\$ -	0%
11	5400 Insurance premiums	\$ 48,888.04	\$ 48,888.04	100%	\$ 16,954.43	\$ 16,954.43	100%	\$ -	\$ -	0%
12	5500 Utilities & Housekeeping Svcs	\$ 338,604.08	\$ 161,947.43	48%	\$ 1,769,387.59	\$ 1,019,271.61	58%	\$ -	\$ -	0%
13	5600 Repairs and Maintenance	\$ 92,960.00	\$ 54,892.83	59%	\$ 160,296.88	\$ 136,217.36	85%	\$ -	\$ -	0%
14	5601 Rents and Leases	\$ 3,000.00	\$ 1,918.63	64%	\$ 884,800.09	\$ 658,546.67	74%	\$ -	\$ -	0%
15	5700 Legal, Election & Audit Svcs	\$ 33,000.00	\$ 29,462.50	89%	\$ -	\$ -	0%	\$ -	\$ -	0%
16	5810 Postage	\$ 300.00	\$ 194.26	65%	\$ 250.00	\$ 146.67	59%	\$ 1,128.00	\$ -	0%
17	5890 Other Operating Expense	\$ 14,655.54	\$ 3,495.28	24%	\$ 102,085.00	\$ 59,029.67	58%	\$ 15,665.00	\$ 445.68	3%
20	6210 BLDG - Leasehold Imp.	\$ 25,000.00	\$ 20,502.00	82%	\$ 1,425,501.08	\$ 1,041,112.85	73%	\$ -	\$ -	0%
21	6490 Equipment	\$ -	\$ -	0%	\$ 23,288.97	\$ -	0%	\$ -	\$ -	0%
22	7110 Interest Expense	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
23	XXXX PY Carryover	\$ 324,134.57	\$ -	0%	\$ 286,510.64	\$ -	0%	\$ -	\$ -	0%
24										
25	EXPENDITURES	\$ 1,376,005.20	\$ 739,645.10	54%	\$ 4,910,120.25	\$ 3,044,005.73	62%	\$ 499,931.00	\$ 18,491.36	4%
26										
27	8XXX Member Agency Cont.	\$ 677,180.09	\$ 677,179.39	100%	\$ -	\$ -	0%	\$ -	\$ -	0%
29	8820 Cont., Gifts, Grants	\$ 305,000.00	\$ 305,000.00	0%	\$ 200,000.00	\$ -	0%	\$ 499,931.00	\$ 16,181.86	3%
30	8850 Lease Revenue	\$ -	\$ -	0%	\$ 4,423,609.61	\$ 3,476,547.91	79%	\$ -	\$ -	0%
32	8890 Local - Other	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
33	8899 Misc - Other	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
34	9785 FY 09-10 Carryover	\$ 393,825.11	\$ -	0%	\$ 286,510.64	\$ -	0%	\$ -	\$ -	0%
35										
36	FUNDING	\$ 1,376,005.20	\$ 982,179.39	71%	\$ 4,910,120.25	\$ 3,476,547.91	71%	\$ 499,931.00	\$ 16,181.86	3%
37										
39	8850 Lease Revenue	\$ -	\$ 50,442.50	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
40	8890 Local - Other	\$ -	\$ 29,275.00	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
41	8899 Misc - Other	\$ -	\$ 12,783.90	0%	\$ -	\$ -	0%	\$ -	\$ -	0%
42										
43	RESTRICTED FUND FY 11-12	\$ -	\$ 92,501.40	0%	\$ -	\$ -	0%	\$ -	\$ -	0%

83%		FY 10-11 Ending 04/30/11			
Expense Code	Account Title	Allocation	as of 04/30/11	% Spent	*
1	2102 Regular Salaries	\$ 335,000.00	\$ 296,447.64	88%	
2	3600 Worker's Compensation	\$ 4,400.00	\$ 4,093.64	93%	
3	3908 Allocated Benefits	\$ 82,600.01	\$ 81,964.19	99%	
4	4304 Instructional Media/Materials	\$ -	\$ -	0%	
5	4500 Non-Inst. Supplies & Mtrls	\$ 40,728.34	\$ 20,187.27	50%	
6	4501 Non-Inst.Printing Services	\$ 1,000.00	\$ -	0%	
7	4502 Non-Inst.Tools/Equipment	\$ 8,500.00	\$ 8,082.47	95%	C
8	5100 Personal & Consulting Svs	\$ 20,888.62	\$ 6,451.12	31%	
9	5200 Travel, Conf.& Mtg. Exp.	\$ 1,500.00	\$ 271.80	18%	
10	5300 Dues and Memberships	\$ 846.00	\$ 846.00	100%	F
11	5400 Insurance premiums	\$ 48,888.04	\$ 48,888.04	100%	F
12	5500 Utilities & Housekeeping Svs.	\$ 338,604.08	\$ 161,947.43	48%	
13	5600 Repairs and Mainlenance	\$ 92,960.00	\$ 54,892.83	59%	
14	5601 Rents and Leases	\$ 3,000.00	\$ 1,918.63	64%	
15	5700 Legal, Election & Audit Svs.	\$ 33,000.00	\$ 29,462.50	89%	
16	5810 Postage	\$ 300.00	\$ 194.26	65%	
17	5890 Other Operating Expense	\$ 14,655.54	\$ 3,495.28	24%	
20	6210 BLDG - Leasehold Imp.	\$ 25,000.00	\$ 20,502.00	82%	
21	6490 Equipment	\$ -	\$ -	0%	
23	7110 Interest Expense	\$ -	\$ -	0%	
25	XXXX PY Carryover	\$ 324,134.57	\$ -	0%	
27					
29	EXPENDITURES	\$ 1,376,005.20	\$ 739,645.10	54%	
31					
33	8XXX Member Agency Cont.	\$ 677,180.09	\$ 677,179.39	100%	
35	8820 Cont., Gifts, Grants	\$ 305,000.00	\$ 305,000.00	100%	
37	9785 PY Carryover	\$ 393,825.11	\$ 69,690.54	18%	
39					
41	FUNDING	\$ 1,376,005.20	\$ 1,051,869.93	76%	
43					
45					
47	8850 Lease Revenue	\$ -	\$ 50,442.50	0%	
49	8890 Local - Other	\$ -	\$ 29,275.00	0%	
51	8899 Misc - Other	\$ -	\$ 12,783.90	0%	
53					
55	RESTRICTED FUND FY 11-12	\$ -	\$ 92,501.40	0%	

83% FY 10-11 Ending 04/30/11

APRIL 2011

Code	Account Title	Allocation	as of 3/31/11	CAMPUS	TACTICAL VILLAGE	Range	Encumbered	TOTAL	% Spent
1	2102 REGULAR SALARIES - ED	\$ 150,000.00	\$ -	\$ -	\$ -	\$ -	\$ 150,000.00	\$ 150,000.00	100%
2	ADMIN ANALYST	\$ 80,000.00	\$ -	\$ -	\$ -	\$ -	\$ 80,000.00	\$ 80,000.00	100%
3	CONST' MANAGER	\$ 50,000.00	\$ 26,377.50	\$ 1,660.00	\$ -	\$ -	\$ -	\$ 28,037.50	56%
4	MAINTENANCE MANAGER	\$ 25,000.00	\$ 16,762.50	\$ 1,062.50	\$ -	\$ -	\$ -	\$ 17,825.00	71%
5	TSO's	\$ -	\$ 1,250.00	\$ -	\$ 1,556.25	\$ -	\$ -	\$ 2,806.25	0%
6	JPA ADMIN CLERK	\$ 30,000.00	\$ 16,668.89	\$ 1,110.00	\$ -	\$ -	\$ -	\$ 17,778.89	59%
7	OTHER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
8	3600 WORKER'S COMPENSATION	\$ 4,400.00	\$ 1,734.14	\$ 517.18	\$ 93.74	\$ 10.23	\$ 1,738.35	\$ 4,093.64	93%
9	3908 ALLOCATED BENEFITS -ALL OTHERS	\$ 8,600.01	\$ 5,701.33	\$ 378.94	\$ 182.57	\$ -	\$ 1,701.35	\$ 7,964.19	93%
10	ADMIN ANALYST	\$ 74,000.00	\$ -	\$ -	\$ -	\$ -	\$ 74,000.00	\$ 74,000.00	100%
11	4304 INSTRUCTIONAL MEDIA/MATERIALS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
12	4500 NON-INSTL. SUPPLIES & MTRLS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
13	JANITORIAL	\$ 10,000.00	\$ 5,368.62	\$ -	\$ -	\$ -	\$ 2,450.16	\$ 7,818.78	78%
14	OFFICE	\$ 12,228.34	\$ 3,397.41	\$ 39.13	\$ -	\$ -	\$ -	\$ 3,436.54	28%
15	BUILDING	\$ 12,500.00	\$ 2,630.37	\$ 105.49	\$ -	\$ -	\$ 80.64	\$ 2,816.50	23%
16	MISC.	\$ 6,000.00	\$ 4,100.71	\$ 1,285.85	\$ -	\$ 728.89	\$ -	\$ 6,115.45	102%
17	4501 NON-INST. PRINTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
18	CALTRONICS-COPIES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
19	JPA BUSINESS	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
20	MISC.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
21	4502 NON-INST TOOLS/EQUIPMENT	\$ 8,500.00	\$ 8,082.47	\$ -	\$ -	\$ -	\$ -	\$ 8,082.47	95%
22	5100 PERSONAL & CONSULTING SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
23	DIRECTOR OF OPERATIONS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
24	INSURANCE BROKER FEE	\$ 4,888.62	\$ 4,888.62	\$ -	\$ -	\$ -	\$ -	\$ 4,888.62	100%
25	WEBMASTER	\$ 1,000.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -	\$ 120.00	12%
26	MISC.	\$ 15,000.00	\$ 1,442.50	\$ -	\$ -	\$ -	\$ -	\$ 1,442.50	10%
27	5200 TRAVEL, CONF & MTG. EXP	\$ 1,500.00	\$ 271.80	\$ -	\$ -	\$ -	\$ -	\$ 271.80	18%
28	5300 DUES & MEMBERSHIPS	\$ 846.00	\$ 846.00	\$ -	\$ -	\$ -	\$ -	\$ 846.00	100%
29	5400 INSURANCE PREMIUMS	\$ 48,888.04	\$ 48,888.04	\$ -	\$ -	\$ -	\$ -	\$ 48,888.04	100%
30	5500 UTILITIES & HOUSEKEEPING SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
31	SMUD	\$ 130,000.00	\$ 61,268.01	\$ 4,407.75	\$ 1,385.88	\$ 525.82	\$ 8,603.27	\$ 76,190.73	59%
32	P G & E	\$ 32,000.00	\$ 18,118.20	\$ 1,906.77	\$ 248.16	\$ 234.38	\$ 1,109.63	\$ 21,617.14	68%
33	SSWD	\$ 37,000.00	\$ 19,468.44	\$ 907.81	\$ 572.48	\$ 125.10	\$ -	\$ 21,073.83	57%
34	ALLIED WASTE	\$ 4,000.00	\$ 1,905.03	\$ 153.76	\$ -	\$ 57.91	\$ -	\$ 2,116.70	53%
35	APPLIED PEST	\$ 4,000.00	\$ 2,323.00	\$ 143.00	\$ 35.00	\$ 138.00	\$ 211.00	\$ 2,850.00	71%
36	ALARM MONITORING	\$ 1,500.00	\$ 420.00	\$ -	\$ -	\$ -	\$ -	\$ 420.00	28%
37	CAM FEES	\$ 43,604.08	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
38	JANITORIAL SVCS	\$ 50,000.00	\$ 17,522.00	\$ 2,337.00	\$ -	\$ -	\$ -	\$ 19,859.00	40%
39	LANDSCAPING	\$ 26,500.00	\$ 14,270.00	\$ 1,840.00	\$ -	\$ -	\$ -	\$ 16,110.00	61%
40	SUREWEST	\$ 2,500.00	\$ 253.50	\$ 25.52	\$ -	\$ -	\$ -	\$ 279.02	11%
41	XEROX	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
42	MISC.	\$ 6,000.00	\$ 1,201.00	\$ -	\$ -	\$ -	\$ 230.01	\$ 1,431.01	24%
43	5600 REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
44	PMA - HVAC - CAMPUS	\$ 31,000.00	\$ 24,440.15	\$ -	\$ -	\$ -	\$ -	\$ 24,440.15	79%
45	HVAC - REPAIRS - CAMPUS	\$ 5,000.00	\$ 1,644.41	\$ -	\$ -	\$ -	\$ -	\$ 1,644.41	33%
46	ELECTRICAL	\$ 11,000.00	\$ 5,464.55	\$ -	\$ -	\$ -	\$ -	\$ 5,464.55	50%
47	PLUMBING	\$ 4,500.00	\$ 572.40	\$ -	\$ -	\$ -	\$ 285.00	\$ 857.40	19%
48	MISC./BUILDING	\$ 41,460.00	\$ 15,846.32	\$ -	\$ -	\$ -	\$ 6,640.00	\$ 22,486.32	54%
49	5601 RENTS & LEASES	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
50	LADCO LEASING	\$ 750.00	\$ 428.83	\$ 48.42	\$ -	\$ -	\$ -	\$ 477.25	64%
51	WELLS FARGO LEASING - COPIER	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
52	MISC.	\$ 2,250.00	\$ 1,441.38	\$ -	\$ -	\$ -	\$ -	\$ 1,441.38	64%
53	5700 LEGAL ELECTION & AUDIT SVCS	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
54	LEGAL SVCS.	\$ 6,000.00	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00	\$ 3,000.00	50%
55	AUDIT SVCS	\$ 27,000.00	\$ 462.50	\$ -	\$ -	\$ -	\$ 26,000.00	\$ 26,462.50	98%
56	5810 POSTAGE	\$ 300.00	\$ 179.37	\$ 14.89	\$ -	\$ -	\$ -	\$ 194.26	65%
57	5890 OTHER OPERATING EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
58	PRIMEPAY-PAYROLL PREP	\$ 1,500.00	\$ 823.35	\$ -	\$ -	\$ -	\$ -	\$ 823.35	55%
61	SUREWEST-JPA INTERNET	\$ 1,000.00	\$ 525.28	\$ 58.95	\$ -	\$ -	\$ -	\$ 584.23	58%
62	MISC.	\$ 12,155.54	\$ 2,017.70	\$ 70.00	\$ -	\$ -	\$ -	\$ 2,087.70	17%
65	6210 BLDG - LEASEHOLD IMP	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
68	MISC.	\$ 25,000.00	\$ 4,500.00	\$ 7,280.00	\$ 8,722.00	\$ -	\$ -	\$ 20,502.00	82%
69	6490 EQUIPMENT	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
70	7110 INTEREST INCOME	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
71	XXXX RESTRICTED FUNDS	\$ 324,134.57	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
72									
73	EXPENDITURES	\$ 1,376,005.20	\$ 343,626.32	\$ 25,352.96	\$ 12,796.08	\$ 1,820.33	\$ 356,049.41	\$ 739,645.10	54%

83% FY 10-11 Ending 04/30/11

APRIL 2011

Code	Account Title	Allocation	as of 3/31/11	CAMPUS	TACTICAL VILLAGE	Range	Encumbered	TOTAL	% Spent
74									
75	8XXX MEMBER AGENCY CONT.	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
76		SSD \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
77		SPD \$ 225,726.70	\$ 225,726.00	\$ -	\$ -	\$ -	\$ -	\$ 225,726.00	100%
78		SFD \$ 225,726.70	\$ 225,726.70	\$ -	\$ -	\$ -	\$ -	\$ 225,726.70	100%
79		LRCCD \$ 225,726.69	\$ 225,726.69	\$ -	\$ -	\$ -	\$ -	\$ 225,726.69	100%
80	8820 CONT.,GIFTS,GRANTS (IN-KIND)	\$ 305,000.00	\$ 305,000.00	\$ -	\$ -	\$ -	\$ -	\$ 305,000.00	0%
81		SPD - RANGE IMPROVEMENTS \$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
82	9785 PY CARRYOVER	\$ 393,825.11	\$ 69,690.54	\$ -	\$ -	\$ -	\$ -	\$ 69,690.54	0%
83									
84	FUNDING	\$ 1,376,005.20	\$ 1,051,869.93	\$ -	\$ -	\$ -	\$ -	\$ 1,051,869.93	76%
85									
86									
87	FY 11-12								
88	8850 Lease Revenue	\$ -	\$ 45,032.50	\$ -	\$ -	\$ -	\$ 5,410.00	\$ 50,442.50	0%
89	8890 Local - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
90		Tso \$ -	\$ 2,100.00	\$ -	\$ -	\$ -	\$ 1,075.00	\$ 3,175.00	0%
91		Rso \$ -	\$ 200.00	\$ -	\$ -	\$ -	\$ 900.00	\$ 1,100.00	0%
92		Associate Membership - SSD \$ -	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ 25,000.00	0%
93	8899 Misc - Other	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	0%
94		*Canteen* \$ -	\$ 610.03	\$ -	\$ -	\$ -	\$ -	\$ 610.03	0%
95		*Coca Cola Bottling* \$ -	\$ 75.23	\$ -	\$ -	\$ -	\$ -	\$ 75.23	0%
96		*Liberty Manufacturing Inc* \$ -	\$ 9,736.14	\$ -	\$ -	\$ -	\$ 2,362.50	\$ 12,098.64	0%
97									
98	RESTRICTED FUND FY 11-12	-	82,753.90	-	-	-	9,747.50	\$ 92,501.40	0%

83%		FY 10-11 Ending 04/30/11				031A - Tenant Lease Contributions			061A - Miscellaneous Other Income		
Expense Code	Account Title	Allocation	as of 04/30/11	% Spent	Allocation	as of 04/30/11	% Spent	Allocation	as of 04/30/11	% Spent	
1	2102 Regular Salaries	\$ 63,000.00	\$ 42,116.18	67%	\$ -	\$ -	0%	\$ -	\$ -	0%	
2	3600 Worker's Compensation	\$ 3,500.00	\$ 1,100.63	31%	\$ -	\$ -	0%	\$ -	\$ -	0%	
3	3908 Allocated Benefits	\$ 6,500.00	\$ 4,074.48	63%	\$ -	\$ -	0%	\$ -	\$ -	0%	
4	4304 Instructional Media/Materials	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
5	4500 Non-Inst. Supplies & Mtrls	\$ 13,045.57	\$ 8,856.76	68%	\$ -	\$ -	0%	\$ -	\$ -	0%	
6	4501 Non-Inst. Printing Services	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
7	4502 Non-Inst. Tools/Equipment	\$ -	\$ 160.07	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
8	5100 Personal & Consulting Svs	\$ 155,000.00	\$ 56,418.35	36%	\$ -	\$ -	0%	\$ -	\$ -	0%	
9	5200 Travel, Conf. & Mtg. Exp.	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
10	5300 Dues and Memberships	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
11	5400 Insurance premiums	\$ 16,954.43	\$ 16,954.43	100%	\$ -	\$ -	0%	\$ -	\$ -	0%	
12	5500 Utilities & Housekeeping Svs	\$ 1,769,387.59	\$ 1,019,271.61	58%	\$ -	\$ -	0%	\$ -	\$ -	0%	
13	5600 Repairs and Maintenance	\$ 160,296.88	\$ 136,217.36	85%	\$ -	\$ -	0%	\$ -	\$ -	0%	
14	5601 Rents and Leases	\$ 884,800.09	\$ 658,546.67	74%	\$ -	\$ -	0%	\$ -	\$ -	0%	
15	5700 Legal, Election & Audit Svs.	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
16	5810 Postage	\$ 250.00	\$ 146.67	59%	\$ -	\$ -	0%	\$ -	\$ -	0%	
17	5890 Other Operating Expense	\$ 102,085.00	\$ 59,029.67	58%	\$ -	\$ -	0%	\$ -	\$ -	0%	
18	6210 BLDG - Leasehold Imp.	\$ 1,225,501.08	\$ 919,118.34	75%	\$ 200,000.00	\$ 121,994.51	61%	\$ -	\$ -	0%	
19	6490 Equipment	\$ 23,288.97	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
20	7110 Interest Expense	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
21	XXXX PY Restricted Funds	\$ 286,510.64	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
22	EXPENDITURES	\$ 4,710,120.25	\$ 2,922,011.22	62%	\$ 200,000.00	\$ 121,994.51	61%				
23											
24	8XXX Member Agency Cont.	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
25	8820 Cont., Gifts, Grants	\$ -	\$ -	0%	\$ 200,000.00	\$ -	0%	\$ -	\$ -	0%	
26	8850 Lease Revenue	\$ 4,423,609.61	\$ 3,476,547.91	79%	\$ -	\$ -	0%	\$ -	\$ -	0%	
27	8890 Local - Other	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
28	8899 Misc - Other	\$ -	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
29	XXXX PY Carry over	\$ 286,510.64	\$ -	0%	\$ -	\$ -	0%	\$ -	\$ -	0%	
30	FUNDING	\$ 4,710,120.25	\$ 3,476,547.91	74%	\$ 200,000.00	\$ -	0%				

83%		FY 10-11 Ending 04/30/11		031A - Tenant Lease Contributions				061A - Miscellaneous Other Income - Security Services Manager			
Code	Account Title	Allocation	Encumbered	as of 04/30/11	% Spent	Allocation	Encumbered	as of 04/30/11	% Spent		
1	2102 Regular Salaries	\$ 63,000.00	\$ -	\$ 42,116.18	67%	\$ -	\$ -	\$ -	0%		
2	3600 Worker's Compensation	\$ 3,500.00	\$ -	\$ 1,100.63	31%	\$ -	\$ -	\$ -	0%		
3	3908 Allocated Benefits	\$ 6,500.00	\$ -	\$ 4,074.48	63%	\$ -	\$ -	\$ -	0%		
4	4500 Non-Inst. Supplies & Mtrls	\$ 13,045.57	\$ -	\$ 8,856.76	68%	\$ -	\$ -	\$ -	0%		
5	4501 Non-Inst. Printing Services	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
6	4502 Non-Inst. Tools/Equipment	\$ -	\$ -	\$ 160.07	0%	\$ -	\$ -	\$ -	0%		
7	5100 Personal & Consulting Svcs	\$ 85,000.00	\$ -	\$ 56,418.35	66%	\$ -	\$ -	\$ -	0%		
8	Mgmt of Guards, Janitors - Chong	\$ 65,000.00	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
9	Security Services Mgr	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
10	misc.	\$ 5,000.00	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
11	5200 Travel, Conf. & Mtg. Exp.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
12	5300 Dues and Memberships	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
13	5400 Insurance premiums	\$ 16,954.43	\$ -	\$ 16,954.43	100%	F \$ -	\$ -	\$ -	0%		
14	5500 Utilities & Housekeeping Svcs.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
15	SMUD	\$ 285,000.00	\$ -	\$ 226,055.29	79%	\$ -	\$ -	\$ -	0%		
16	P G & E	\$ 45,000.00	\$ -	\$ 14,840.38	33%	\$ -	\$ -	\$ -	0%		
17	SSWD	\$ 30,000.00	\$ -	\$ 9,714.62	32%	\$ -	\$ -	\$ -	0%		
18	Trash Removal-Atlas Disposal	\$ 1,800.00	\$ -	\$ 1,298.58	72%	\$ -	\$ -	\$ -	0%		
19	Applied Pest	\$ 850.00	\$ -	\$ 495.00	58%	\$ -	\$ -	\$ -	0%		
20	Sewer	\$ 7,000.00	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
21	Alarm Monitoring	\$ 450.00	\$ -	\$ 312.00	69%	\$ -	\$ -	\$ -	0%		
22	CAM Fees	\$ 775,000.00	\$ -	\$ 334,953.49	43%	\$ -	\$ -	\$ -	0%		
23	Security Guards	\$ 525,000.00	\$ -	\$ 357,039.76	68%	\$ -	\$ -	\$ -	0%		
24	SureWest - Telephone Fees	\$ 12,000.00	\$ -	\$ 8,472.04	71%	\$ -	\$ -	\$ -	0%		
25	Janitorial	\$ 75,000.00	\$ -	\$ 60,028.60	80%	\$ -	\$ -	\$ -	0%		
26	Misc. - OCIT phone chgs	\$ 12,287.59	\$ -	\$ 6,061.85	49%	\$ -	\$ -	\$ -	0%		
27	5600 Repairs and Maintenance	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
28	PMA - HVAC - JCI	\$ 50,650.78	\$ -	\$ 50,650.78	100%	\$ -	\$ -	\$ -	0%		
29	PMA - ASCO Services	\$ 3,950.00	\$ 2,962.50	\$ 1,350.00	109%	T6 \$ -	\$ -	\$ -	0%		
30	PMA - HVAC - JCI (Onsite Eng)	\$ 8,617.05	\$ -	\$ 3,590.43	42%	\$ -	\$ -	\$ -	0%		
31	PMA - SimplexGrinnel - Fire Sys	\$ 3,000.00	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
32	PMA - JCI - PLC Mont.	\$ 6,297.00	\$ -	\$ 1,904.41	30%	\$ -	\$ -	\$ -	0%		
33	PMA - RFI Sec. & Acc. Control	\$ 28,962.00	\$ -	\$ 28,962.00	100%	F \$ -	\$ -	\$ -	0%		
34	PMA - Leibert/Emerson	\$ 19,860.22	\$ -	\$ 16,550.20	83%	T5 \$ -	\$ -	\$ -	0%		
35	PMA - Altiris	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
36	PMA - Alarm	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
37	PMA - Cummins West - Gen Maint	\$ 17,365.83	\$ -	\$ 17,365.83	100%	F \$ -	\$ -	\$ -	0%		
38	PMA - Simplex Grinnell - Fire Ext	\$ 1,594.00	\$ -	\$ 1,594.00	100%	F \$ -	\$ -	\$ -	0%		
39	Misc Repairs-Electrical, Plumbing, HVAC, Lighting, Locksmithing, roofing, fencing, other	\$ 20,000.00	\$ 8,090.73	\$ 14,249.71	112%	C \$ -	\$ -	\$ -	0%		
40	5601 Rents and Leases	\$ 884,800.09	\$ -	\$ 658,546.67	74%	\$ -	\$ -	\$ -	0%		
41	5700 Legal, Election & Audit Svcs.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
42	5810 Postage	\$ 250.00	\$ -	\$ 146.67	59%	\$ -	\$ -	\$ -	0%		
43	5890 Other Operating Expense	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
44	AT & T - DS3/ATM Port	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
45	AT & T - ASI Switch	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
46	AT & T - Opteman	\$ 16,000.00	\$ -	\$ 12,619.02	79%	\$ -	\$ -	\$ -	0%		
47	AT & T - Internet	\$ 22,000.00	\$ -	\$ 12,691.21	58%	\$ -	\$ -	\$ -	0%		
48	SureWest - Internet	\$ 23,500.00	\$ -	\$ 19,500.00	83%	\$ -	\$ -	\$ -	0%		
49	SureWest - Digital TV	\$ 8,835.00	\$ -	\$ 7,153.38	81%	\$ -	\$ -	\$ -	0%		
50	SMAQD - Permits - Boilers/Gens	\$ 6,727.00	\$ -	\$ 6,727.00	100%	F \$ -	\$ -	\$ -	0%		
51	misc.	\$ 25,023.00	\$ -	\$ 339.06	1%	\$ -	\$ -	\$ -	0%		
52	6210 BLDG - Leasehold Imp.	\$ -	\$ -	\$ -	0%	\$ 200,000.00	\$ 10,836.06	\$ 121,994.51	66%		
53	TIR's - MP Holdings	\$ 1,225,501.08	\$ -	\$ 919,118.34	75%	\$ -	\$ -	\$ -	0%		
54	misc.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
55	6490 Equipment	\$ 23,288.97	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
56	7110 Interest Expense	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
57	XXX Restricted Funds PY Carry-over	\$ 286,510.64	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
58											
59	EXPENDITURES	\$ 4,710,120.25	\$ 11,053.23	\$ 2,922,011.22	62%	\$ 200,000.00	\$ 10,836.06	\$ 121,994.51	61%		

83%		FY 10-11 Ending 04/30/11		031A - Tenant Lease Contributions				061A - Miscellaneous Other Income - Security Services Manager			
Code	Account Title	Allocation	Encumbered	as of 04/30/11	% Spent	Allocation	Encumbered	as of 04/30/11	% Spent		
60											
61	8XXX Member Agency Cont.	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
62	8820 Cont., Gifts, Grants	\$ -	\$ -	\$ -	0%	\$ 200,000.00	\$ -	\$ -	0%		
63	8850 Lease Revenue	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
64	SacCo-SVHCTF	\$ 944,139.12	\$ -	\$ 786,782.60	83%	\$ -	\$ -	\$ -	0%		
65	SacCo-RTTAC (O, CL, CR5)	\$ 744,742.53	\$ -	\$ 620,618.80	83%	\$ -	\$ -	\$ -	0%		
66	SacCo-RTTAC (FBI/MOU)	\$ 92,102.77	\$ -	\$ 74,863.50	81%	\$ -	\$ -	\$ -	0%		
67	SacCo-Sac County (CC)**	\$ 192,983.91	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
68	SacCo-OES	\$ 109,586.23	\$ -	\$ 91,321.80	83%	\$ -	\$ -	\$ -	0%		
69	SacCo-DHHS	\$ 130,740.74	\$ -	\$ 108,950.60	83%	\$ -	\$ -	\$ -	0%		
70	SacCity-UASI-Joint EOC, CR123, O)	\$ 1,380,538.21	\$ -	\$ 1,150,448.60	83%	\$ -	\$ -	\$ -	0%		
71	SacCity-OES	\$ 42,849.52	\$ -	\$ 32,137.11	75%	\$ -	\$ -	\$ -	0%		
72	JPA-DHS Grant	\$ 62,064.88	\$ -	\$ 62,064.84	100%	\$ -	\$ -	\$ -	0%		
73	FBI	\$ 220,000.00	\$ -	\$ 220,000.00	100%	\$ -	\$ -	\$ -	0%		
74	DHS - CBP	\$ 48,377.04	\$ -	\$ 36,282.76	75%	\$ -	\$ -	\$ -	0%		
75	DHS - S&T	\$ 26,345.46	\$ -	\$ 10,977.30	42%	\$ -	\$ -	\$ -	0%		
76	FEMA/IMAT West	\$ 429,139.20	\$ -	\$ 282,100.00	66%	\$ -	\$ -	\$ -	0%		
77	8890 Local - Other (MP Holdings Wtr.)	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
78	Local - Other [RTTAC - Sec Service Mgr]	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
79	8899 Misc - Other (facility Use]	\$ -	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
80	9785 PY Carryover	\$ 286,510.64	\$ -	\$ -	0%	\$ -	\$ -	\$ -	0%		
81											
82	FUNDING	\$ 4,710,120.25	\$ -	\$ 3,476,547.91	74%	\$ 200,000.00	\$ -	\$ -	0%		

83%		FY 10-11 Ending 04/30/11				
	Expense Code	Account Title	Allocation	As of 04/30/11	% Spent	*
1	2102	REGULAR SALARIES	\$ -	\$ -	0%	
2		ADMIN COORDINATOR	\$ 20,760.00	\$ 5,363.75	26%	
3		TRAINING COORDINATOR	\$ 82,656.00	\$ 5,760.00	7%	
4		INSTRUCTOR COORDINATOR	\$ 31,140.00	\$ -	0%	
5		GRANT FISCAL MANAGER	\$ 25,200.00	\$ -	0%	
6	3600	WORKER'S COMPENSATION	\$ 3,893.82	\$ 226.55	6%	
7	3908	ALLOCATED BENEFITS	\$ 10,566.18	\$ 1,629.63	15%	
8	4304	INSTRUCTIONAL MEDIA/MATERIALS	\$ 1,000.00	\$ -	0%	
9	4500	NON-INSTL. SUPPLIES & MTRLs	\$ -	\$ -	0%	
10		OFFICE	\$ 3,360.00	\$ 65.75	2%	
11	4501	NON-INST. PRINTING SERVICES	\$ -	\$ -	0%	
12		MISC.	\$ 2,643.00	\$ -	0%	
13	4502	NON-INST. TOOLS/EQUIPMENT	\$ 42,300.00	\$ -	0%	
14	5100	PERSONAL & CONSULTING SVCS	\$ 219,545.00	\$ 5,000.00	2%	
15		MISC.	\$ 15,964.00	\$ -	0%	
16	5200	TRAVEL, CONF.&MTG. EXP.	\$ 24,110.00	\$ -	0%	
17	5300	DUES & MEMBERSHIPS	\$ -	\$ -	0%	
18	5400	INSURANCE PREMIUMS	\$ -	\$ -	0%	
19	5500	UTILITIES & HOUSEKEEPING SVCS.	\$ -	\$ -	0%	
20	5600	REPAIRS & MAINTENANCE	\$ -	\$ -	0%	
21	5601	RENTS & LEASES	\$ -	\$ -	0%	
22	5700	LEGAL,ELECTION & AUDIT SVCS.	\$ -	\$ -	0%	
23	5810	POSTAGE	\$ 1,128.00	\$ -	0%	
24	5890	OTHER OPERATING EXPENSE	\$ -	\$ -	0%	
25		PRIMEPAY-PAYROLL PREP	\$ 960.00	\$ 78.93	8%	
26		MISC.	\$ 14,705.00	\$ 366.75	2%	
27	6210	BLDG - LEASEHOLD IMP.	\$ -	\$ -	0%	
28	6490	EQUIPMENT	\$ -	\$ -	0%	
29	7110	INTEREST INCOME	\$ -	\$ -	0%	
30	XXXX	RESTRICTED FUNDS	\$ -	\$ -	0%	
31			\$ -	\$ -	0%	
32		EXPENDITURES	\$ 499,931.00	\$ 18,491.36	4%	
33						
34	8XXX	MEMBER AGENCY CONT.	\$ -	\$ -	0%	
35	8820	CONT.,GIFTS,GRANTS (IN-KIND)	\$ 499,931.00	\$ 16,181.86	3%	
36	9785	PY CARRYOVER	\$ -	\$ -	0%	
37			\$ -	\$ -	0%	
38		FUNDING	\$ 499,931.00	\$ 16,181.86	3%	

83%		FY 10-11 Ending 04/30/2011							
	Code	Account Title	Allocation	As of 3/30/2011	April 2011	Encumbered	TOTAL	% Spent	*
1	2102	REGULAR SALARIES	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
2		ADMIN COORDINATOR	\$ 20,760.00	\$ 3,463.75	\$ 1,900.00	\$ -	\$ 5,363.75	26%	
3		TRAINING COORDINATOR	\$ 82,656.00	\$ 1,980.00	\$ 3,780.00	\$ -	\$ 5,760.00	7%	
4		INSTRUCTOR COORDINATOR	\$ 31,140.00	\$ -	\$ -	\$ -	\$ -	0%	
5		GRANT FISCAL MANAGER	\$ 25,200.00	\$ -	\$ -	\$ -	\$ -	0%	
6	3600	WORKER'S COMPENSATION	\$ 3,893.82	\$ 93.59	\$ 132.96	\$ -	\$ 226.55	6%	
7	3908	ALLOCATED BENEFITS	\$ 10,566.18	\$ 797.51	\$ 832.12	\$ -	\$ 1,629.63	15%	
8	4304	INSTRUCTIONAL MEDIA/MATERIALS	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	0%	
9	4500	NON-INSTL. SUPPLIES & MTRLS	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
10		OFFICE	\$ 3,360.00	\$ -	\$ 60.46	\$ 5.29	\$ 65.75	2%	
11	4501	NON-INST. PRINTING SERVICES	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
12		MISC.	\$ 2,643.00	\$ -	\$ -	\$ -	\$ -	0%	
13	4502	NON-INST. TOOLS/EQUIPMENT	\$ 42,300.00	\$ -	\$ -	\$ -	\$ -	0%	
14	5100	PERSONAL & CONSULTING SVCS	\$ 219,545.00	\$ -	\$ -	\$ 5,000.00	\$ 5,000.00	2%	
15		MISC.	\$ 15,964.00	\$ -	\$ -	\$ -	\$ -	0%	
16	5200	TRAVEL, CONF.&MTG. EXP.	\$ 24,110.00	\$ -	\$ -	\$ -	\$ -	0%	
17	5300	DUES & MEMBERSHIPS	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
18	5400	INSURANCE PREMIUMS	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
19	5500	UTILITIES & HOUSEKEEPING SVCS.	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
20	5600	REPAIRS & MAINTENANCE	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
21	5601	RENTS & LEASES	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
22	5700	LEGAL,ELECTION & AUDIT SVCS.	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
23	5810	POSTAGE	\$ 1,128.00	\$ -	\$ -	\$ -	\$ -	0%	
24	5890	OTHER OPERATING EXPENSE	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
25		PRIMEPAY-PAYROLL PREP	\$ 960.00	\$ 46.33	\$ -	\$ 32.60	\$ 78.93	8%	
26		MISC.	\$ 14,705.00	\$ 365.00	\$ -	\$ 1.75	\$ 366.75	2%	
27	6210	BLDG - LEASEHOLD IMP.	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
30	XXXX	RESTRICTED FUNDS	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
31			\$ -	\$ -	\$ -	\$ -	\$ -	0%	
32		EXPENDITURES	\$ 499,931.00	\$ 6,746.18	\$ 6,705.54	\$ 5,039.64	\$ 18,491.36	4%	
33									
34	8XXX	MEMBER AGENCY CONT.	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
35	8820	CONT ,GIFTS,GRANTS (IN-KIND)	\$ 499,931.00	\$ -	\$ 16,181.86	\$ -	\$ 16,181.86	3%	
36	9785	PY CARRYOVER	\$ -	\$ -	\$ -	\$ -	\$ -	0%	
37			\$ -	\$ -	\$ -	\$ -	\$ -	0%	
38		FUNDING	\$ 499,931.00	\$ -	\$ 16,181.86	\$ -	\$ 16,181.86	3%	

ACCOUNTS RECEIVABLE AGING REPORT AS OF APRIL 30th, 2011

FY 2010- 2011	Invoice	Receivable	0-30 days	31-60 days	61-90 days	91-120 days	121 + days
Member Agency	\$ 677,179.44	\$ 677,179.44	\$ -	\$ -	\$ -	\$ -	\$ -
Associate Member	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
B600 Tenant	\$ 2,937,900.22	\$ 2,837,612.38	\$ 100,287.84	\$ -	\$ -	\$ -	\$ -
B600 Contract Tenant	\$ 723,861.76	\$ 549,360.06	\$ 10,850.00	\$ 10,850.00	\$ -	\$ -	\$ -
Other Revenue	\$ -	\$ 13,038.87	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Use	\$ 55,517.50	\$ 50,442.50	\$ 5,075.00	\$ -	\$ -	\$ -	\$ -
Tso/Rso	\$ 4,425.00	\$ 4,275.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -
Total	\$ 4,423,883.92	\$ 4,156,908.25	\$ 116,362.84	\$ 10,850.00	\$ -	\$ -	\$ -

**NOTE B600 Contract represent yearly amount

Details Below

Member Agency							
LRCCD	\$ 225,726.72	\$ 225,726.72	\$ -	\$ -	\$ -	\$ -	\$ -
SFD	\$ 225,726.72	\$ 225,726.72	\$ -	\$ -	\$ -	\$ -	\$ -
SPD	\$ 225,726.00	\$ 225,726.00	\$ -	\$ -	\$ -	\$ -	\$ -
Associate Member							
SSD	\$ 25,000.00	\$ 25,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
B600 Tenants							
CoES	\$ 42,849.48	\$ 32,137.11	\$ 10,712.37	\$ -	\$ -	\$ -	\$ -
CoOES	\$ 91,321.80	\$ 82,189.62	\$ 9,132.18	\$ -	\$ -	\$ -	\$ -
DHHS	\$ 108,950.60	\$ 98,055.54	\$ 10,895.06	\$ -	\$ -	\$ -	\$ -
DHS Grant	\$ 62,064.84	\$ 62,064.84	\$ -	\$ -	\$ -	\$ -	\$ -
RTTAC	\$ 620,618.80	\$ 558,556.92	\$ 62,061.88	\$ -	\$ -	\$ -	\$ -
RTTAC/FBI	\$ 74,863.50	\$ 67,377.15	\$ 7,486.35	\$ -	\$ -	\$ -	\$ -
SVHCTF	\$ 786,782.60	\$ 786,782.60	\$ -	\$ -	\$ -	\$ -	\$ -
UASI	\$ 1,150,448.60	\$ 1,150,448.60	\$ -	\$ -	\$ -	\$ -	\$ -
B600 Contract Tenants							
FBI	\$ 220,000.00	\$ 220,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
CBP	\$ 48,377.04	\$ 36,282.76	\$ -	\$ -	\$ -	\$ -	\$ -
S&T	\$ 26,345.52	\$ 10,977.30	\$ -	\$ -	\$ -	\$ -	\$ -
FEMA/GSA-Shell Rent	\$ 286,440.00	\$ 238,700.00	\$ -	\$ -	\$ -	\$ -	\$ -
FEMA/IMAT-Amenities	\$ 142,699.20	\$ 43,400.00	\$ 10,850.00	\$ 10,850.00	\$ -	\$ -	\$ -
Other Revenue							
Canteen	\$ -	\$ 787.50	\$ -	\$ -	\$ -	\$ -	\$ -
Coca Cola	\$ -	\$ 152.73	\$ -	\$ -	\$ -	\$ -	\$ -
Liberty Manuf	\$ -	\$ 12,098.64	\$ -	\$ -	\$ -	\$ -	\$ -
Facility Use/TSO/RSO							
ABC	\$ 2,650.00	\$ 2,100.00	\$ 550.00	\$ -	\$ -	\$ -	\$ -
Berkeley PD	\$ 1,000.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -
CBP	\$ 410.00	\$ 410.00	\$ -	\$ -	\$ -	\$ -	\$ -
CDCR	\$ 500.00	\$ -	\$ 500.00	\$ -	\$ -	\$ -	\$ -
CFRTA	\$ 12,300.00	\$ 8,800.00	\$ 3,500.00	\$ -	\$ -	\$ -	\$ -
Open/Closed Fee	\$ 400.00	\$ 250.00	\$ 150.00	\$ -	\$ -	\$ -	\$ -
CHPD	\$ 7,087.50	\$ 7,087.50	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 1,525.00	\$ 1,525.00	\$ -	\$ -	\$ -	\$ -	\$ -
CoOES B683	\$ 8,280.00	\$ 8,280.00	\$ -	\$ -	\$ -	\$ -	\$ -
DCA	\$ 7,700.00	\$ 7,350.00	\$ 350.00	\$ -	\$ -	\$ -	\$ -
DEA	\$ 120.00	\$ 120.00	\$ -	\$ -	\$ -	\$ -	\$ -
DTSC	\$ 2,240.00	\$ 2,240.00	\$ -	\$ -	\$ -	\$ -	\$ -
DMV	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
EGPD	\$ 900.00	\$ 900.00	\$ -	\$ -	\$ -	\$ -	\$ -
Rso	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
F&G	\$ 3,450.00	\$ 3,450.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 300.00	\$ 300.00	\$ -	\$ -	\$ -	\$ -	\$ -
Folsom PD	\$ 1,500.00	\$ 1,500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 600.00	\$ 600.00	\$ -	\$ -	\$ -	\$ -	\$ -
IRS	\$ 962.50	\$ 962.50	\$ -	\$ -	\$ -	\$ -	\$ -
NapaPD/SD	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 200.00	\$ 200.00	\$ -	\$ -	\$ -	\$ -	\$ -
OIG	\$ 2,275.00	\$ 2,275.00	\$ -	\$ -	\$ -	\$ -	\$ -
Sac Metro Fire	\$ 295.00	\$ 120.00	\$ 175.00	\$ -	\$ -	\$ -	\$ -
U S Probation Parole	\$ 1,037.50	\$ 1,037.50	\$ -	\$ -	\$ -	\$ -	\$ -
US Fish & Wildlife	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Tso/Rso	\$ 400.00	\$ 400.00	\$ -	\$ -	\$ -	\$ -	\$ -
US Treasury	\$ 135.00	\$ 135.00	\$ -	\$ -	\$ -	\$ -	\$ -
West SacPD	\$ 425.00	\$ 425.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -
Yolo County	\$ 250.00	\$ 250.00	\$ -	\$ -	\$ -	\$ -	\$ -
Tso	\$ 100.00	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -

NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY
 Department of Homeland Security (DHS), Competitive Training Grant 2006-GT-T6-K006
Monthly Progress Report

Institute Name: Intelligence Analysts Training Program
 Reporting Period: April 1-30
 Grant Training Director: Mickey Bennett

Year: 2011
 Phone: 916-874-3011

A. Budget Expenditures:

	Allocation	Expenditures for Month	Total Spent	Balance	% Spent
Personnel	\$936,991.25	9,115.75	826,063.25	110,928.00	88.16
Fringe Benefits	\$78,856.64	-447.92	39,666.12	39,190.52	50.3
Travel	\$420,041.18	16,512.57	284,283.08	135,758.10	67.68
Equipment	\$121,048.71	1,200.00	110,676.42	10,372.29	91.43
Supplies	\$326,664.80	2,105.60	93,216.81	233,447.99	28.54
Consultants	\$1,185,726.52	71,155.62	825,091.54	360,634.98	69.59
Other Costs*	\$222,008.90	0.00	261,866.46	-39,857.56	117.95
Total	\$3,291,338.00	\$99,641.62	\$2,439,663.68	\$851,674.32	74.12

* Other Costs – Includes office rent in Building 600 paid to JPA.

B. Grant Deliverables:

1. Intermediate Fusion Center Analyst Training (IFCAT) programs scheduled:

1. Sacramento, CA (January 27 – June 10, 2011)
2. San Francisco, CA (January 27 – June 3, 2011)
3. Austin, TX (March 8 – July 8, 2011)
4. Washington, DC (March 29 – July 22, 2011)
5. Houston, TX (May 5-September 9, 2011)
6. Honolulu, HI (June 19- September 16, 2011)
7. Virtual Reality Cohort (June 19 – September 16, 2011)
8. Wilsonville, OR (June 20 – September 15, 2011)

2. Liaison Officer Community Outreach Program (LOCOP) programs scheduled:

1. Frankfort, KY –September 1, 2011

C. Meetings/Conferences Attended: DHS Project Manager, Washington DC – May 9, 2011

D. Steering Committee Meeting: None Scheduled

E. Staffing: One authorized position remains vacant.

F. Problems that the Training Experienced: LOCOP is too advanced for most Fusion Centers

G. Steps Taken to Correct the Problems: Contract was signed with Stanfield Systems, Inc. to develop an Android Phone App to train community members to understand the Signs of Terrorism, the legal process related to Suspicious Activity Reports (SAR), and how to efficiently report Tips and Leads to their local Fusion Center.

H. Goals for Next Month:

1. Present all required training courses

Submitted by Dan Toomey
and Mickey Bennett
May 18, 2011



NORTHERN CALIFORNIA REGIONAL PUBLIC SAFETY TRAINING AUTHORITY, JPA
National Institute of Justice (NIJ), Cooperative Agreement 2010-IJ-CX-K008
Monthly Progress Report

Institute Name: Virtual Reality Classroom Research

Reporting Period: April 1 - 31

Grant Training Director: Mickey Bennett

Year: 2011

Phone: 916-874-3011

- A. Budget – Expenditures: NIJ grant expenditures will be reported as part of the JPA general budget report
- B. Grant Deliverables:
1. Completed a Strategic Plan document
 2. Completed revised project timeline
 3. Finalized contract with the University of California at Davis (UCD) Institutional Review Board (IRB) to provide IRB services
 4. Convened the Steering Committee on April 12, 2011
- C. Meetings/Conferences Attended: None during this reporting period
- D. Steering Committee Meeting: Steering Committee met on April 12, 2011
- E. Staffing:
1. Instructor Coordinator/Assistant Instructor – Drafting RFP for advertisement.
 2. Course Instructors – Drafting RFP for advertisement.
- F. Problems that the Project Experienced: Have not finalized course selection for presentation and evaluation. Have not contracted with program evaluator.
- G. Steps Taken to Correct the Problems: Beginning the process to identify an appropriate institution to provide program evaluation. Attempting to identify suitable courses to fulfill grant obligations.
- H. Landmark accomplishments: Obtained full funding from NIJ thus allowing progress in the hiring of key personnel.
- I. Goals for Next Month:
1. Identify and initiate contract with program evaluator.
 2. Identify and contract with SL programmer.
 3. Finalize course selection
 4. Release RFP for course instructors

Submitted by Tom McMahon

May 18, 2011

Monthly Progress Report

National Institute of Justice (NIJ), Cooperative Agreement 2010-IJ-CX-K008



Page 1 of 1

Training Report FY 2011 - 3rd Quarter

Comparison

LAST YEAR

THIS YEAR

FY 2010- 3RD QUARTER - JAN. FEB. MAR. 2010

FY 2011 3RD QUARTER - JAN. FEB. MAR. 2011

Member Agencies	Course Hours	# of Students	Contact Hours
SPD	49.46	589.00	29,135.00
FJPA	unreported	unreported	-
*SRPSTC	-	-	26,129.50
SFD	unreported	unreported	-
SSD Academy	unreported	unreported	-
SPD Academy	500.00	36.00	18,000.00
FJPA Academy	unreported	unreported	-
SSD Associate	-	-	-
Total	549.46	625.00	73,264.50

Member Agencies	Course Hours	# of Students	Contact Hours
SPD	74.96	393.00	29,459.28
FJPA	-	-	-
*SRPSTC	-	-	38,181.00
SFD	326.50	1,456.00	6,010.00
SSD-Academy	-	-	-
SPD Academy	500.00	36.00	18,000.00
FJPA Academy	-	-	-
SSD-Associate	8.00	35.00	280.00
Total	909.46	1,920.00	91,930.28

Non-Member Agencies Information Not Reported	Non-Member Course Hours	Non-Member # of Students Approximate	Non-Member Contact Hours
ABC	-	-	-
CFRTA	20.00	35.00	700.00
CHPD	11.00	35.00	385.00
CBP	-	-	-
CHP	3.00	35.00	105.00
DEA	5.00	35.00	175.00
DCA	-	-	-
CDCR	21.50	35.00	752.50
F&G	13.00	35.00	455.00
DTSC	-	-	-
FBI	245.00	35.00	8,575.00
IRS	-	-	-
Livermore PD	-	-	-
Napa PD/ NSD	-	-	-
OIG	-	-	-
SMFD	-	-	-
Sac Co Probation	9.00	35.00	315.00
U.S. Fish & Wildlife	-	-	-
U.S Treasury	-	-	-
Total	327.50	280.00	11,462.50
Combined Totals	876.96	905.00	84,727.00

Non-Member Agencies	Non-Member Course Hours	Non-Member # of Students Approximate	Non-Member Contact Hours
ABC	16.00	35.00	560.00
CFRTA	90.00	35.00	3,150.00
CHPD	45.50	35.00	80.50
CBP	1.00	35.00	35.00
CHP	-	-	-
DEA	-	-	-
DCA	83.00	35.00	2,905.00
CDCR	9.00	35.00	315.00
F&G	12.00	35.00	420.00
DTSC	21.00	35.00	735.00
FBI	208.00	35.00	7,280.00
IRS	4.00	35.00	140.00
Livermore PD	7.00	35.00	245.00
Napa PD/ NSD	9.00	35.00	315.00
OIG	22.00	35.00	770.00
SMFD	4.00	35.00	140.00
Sac Co Probation	-	-	-
U.S. Fish & Wildlife	33.00	35.00	1,155.00
U.S Treasury	1.00	35.00	35.00
Total	565.50	560.00	18,280.50
Combined Totals	1,474.96	2,480.00	110,210.78

*SRPSTC = approximate student numbers