

STATE OF CALIFORNIA
Budget Change Proposal - Cover Sheet
 DF-46 (REV 10/20)

Fiscal Year 2021-22	Business Unit 5225	Department California Department of Corrections and Rehabilitation	Priority No. Click or tap here to enter text.
Budget Request Name 5225-125-BCP-2021-GB		Program Various	Subprogram Various

Budget Request Description
 Correctional Officer Training Expansion and Job-Shadowing Program

Budget Request Summary

The California Department of Corrections and Rehabilitation, Peace Officer Selection and Employee Development, requests \$21.2 million General Fund and 59 positions in 2021-22, \$17.6 million in 2022-23, \$24.5 million in 2023-24, and \$16.1 million in 2024-25 and ongoing to improve departmental training of institution-based custody staff.

Requires Legislation <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No	Code Section(s) to be Added/Amended/Repealed 13602, 13603	
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 Click or tap here to enter text.	Date Click or tap to enter a date.

For IT requests, specify the project number, the most recent project approval document (FSR, SPR, S1BA, S2AA, S3SD, S4PRA), and the approval date.

Project No. Click or tap here to enter text. **Project Approval Document:** Click or tap here to enter text.

Approval Date: Click or tap to enter a 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, Deputy Director	Date Click or tap to enter a date.	Reviewed By Eric Swanson, Deputy Director	Date Click or tap to enter a date.
Department Director Amy Miller	Date Click or tap to enter a date.	Agency Secretary Kathleen Allison	Date Click or tap to enter a date.

Department of Finance Use Only

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

PPBA Krystal Acierito	Date submitted to the Legislature 1/10/2021
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A. Budget Request Summary

The California Department of Corrections and Rehabilitation (CDCR), Peace Officer Selection and Employee Development, requests \$21.2 million General Fund and 59 positions in 2021-22, \$17.6 million in 2022-23, \$24.5 million in 2023-24, and \$16.1 million in 2024-25 and ongoing to improve departmental training of institution-based custody staff. This proposal also includes associated trailer bill language to effectuate changes within the request.

B. Background/History

Basic Correctional Officer Academy (BCOA)

Once through the BCOA background process, incoming CDCR cadets learn basic practices and essential functions of Correctional Officers (COs) in a classroom setting. Hands-on reality-based instruction is limited due to the lack of an institutional training environment. Essential daily functions, such as communicating effectively with inmates, methods for encouraging programming compliance, operating a control booth, transporting an inmate, and adhering to court and medical compliance mandates require practice and repetition. As a result, the existing classroom-based curriculum does not provide cadets with the practical experience necessary to perform independently upon arrival at their assigned institution. Some new COs leave the academy lacking basic and mission-specific experience required to ensure the safety and security of staff and inmates.

Ongoing Training

The officer training CDCR provides is a continuum which begins with the BCOA, where cadets learn the foundation and core competencies COs need to possess. In practice, after graduation from the BCOA and completion of a one-week new employee orientation, new officers are immediately assigned to an independent post and are expected to perform at the level of an experienced officer. They learn local policy through trial and error experiences while relying upon informal assistance from other staff who are often new themselves. These new officers are prone to mistakes, and can over- or under-react to inmate behavior. This is a safety and security risk to inmates and staff, and can lead to unnecessary stress, poor morale, staff complaints, compliance issues, discipline issues, litigation, and unnecessary use of force. Following graduation from the BCOA, COs participate in the CO Apprenticeship Program (AP), which administers operational procedures and standards for the entry-level CO apprentices, integrates high quality related supplemental instruction, and provides professional competence through structured on-the-job training in a variety of work assignments. The AP is facilitated through the in-service training (IST) office and the IST Sergeant is required to track and reconcile apprentice timesheets, work with new officers to ensure completion of identified work process hours, monitor the rotation of posts for apprentices, coordinate apprentice appeals/grievances, provide supervision and feedback to new staff, and evaluate new staff performance. These AP duties are in addition to all other training and tracking responsibilities, which include providing the rotating weeklong, annual off-post training, on-the-job training, and any other ongoing institutional training needs. IST staff must track the training for custody, non-custody, and medical staff while maintaining all records associated with these processes. Currently, the IST in each institution is staffed with (1) Office Technician, Typing; (1) Correctional Sergeant; and (1) Correctional Lieutenant. Due to existing workload, IST Sergeants are unable to carefully track and provide on-the-job training to new staff completing their apprenticeship. As such, new staff are not afforded supplemental and related training hours, which is a requirement of state apprenticeship standards. In addition, new COs should receive timely and individualized performance evaluations in order to develop on-the-job training opportunities that are responsive to the new COs assessed

development. This individualized training complement is not possible within the existing staffing model given workload demands.

While every institution has an IST unit and receives new officers routinely, some institutions have a high staff turnover rate, requiring a higher number of new COs who need to complete the term of apprenticeship. These higher turnover prisons manage approximately 75 apprentices per prison at any one time, with the highest-turnover institutions facilitating programs of 250+ apprentices over a span of 24 months.

Commission on Correctional Peace Officer Standards and Training (CPOST)

In 2015, the Legislature reinstated the CPOST and provided positions to address concerns about correctional peace officer selection, training, and development from the rank-and-file level through advanced supervision. This included foundational training through the Office of Training and Professional Development, including the BCOA, basic and advanced supervisory training, on-the-job training, off-post training, and ancillary site training pertinent and crucial to the success in the field of corrections. California Penal Code sections 13600 to 13603 address the following mandates placed on CPOST by the Legislature.

1. Develop, approve, and monitor standards for the selection and training of State correctional peace officers.
2. Consider additional training for correctional peace officers in the areas of mental health, rehabilitation, and the history and theory of corrections.
3. Determine the length of the probationary period for correctional peace officer apprentices.
4. Develop, approve, and monitor standards for advanced rank-and-file and supervisory State correctional peace officers and training programs.
5. Develop, approve, and monitor standards for training in the handling of stress associated with job duties.
6. Monitor program compliance by CDCR as it designs and delivers training programs, conducts validation studies, and provides program support.
7. Disapprove any training courses created by CDCR pursuant to CPOST standards, if CPOST determines the courses do not meet the prescribed standards.
8. Annually submit an estimate of costs to conduct any necessary inquiries and audits to determine if CDCR, each of its institutions, and the parole regions are adhering to CPOST standards.
9. Establish and implement procedures for reviewing and issuing decisions concerning complaints or recommendations from interested parties regarding the CPOST rules, regulations, standards, or decisions.

Once CPOST was reinstated, it became evident the positions received were the incorrect level to implement changes, resulting in a lack of identified priorities and little progress on the creation of standards. Beginning in late 2017, CDCR began the process of reclassifying positions to provide appropriate management for the CPOST team. However, additional higher-level custody leadership is required to meet these legislative mandates. Per Penal Code 13601, subdivisions (d) – (h), CPOST is responsible for establishing training standards and reviewing existing training for advanced rank-and-file and supervisory classifications. The CPOST must also monitor validation studies and the delivery of such supervisory/leadership courses and provide leadership and oversight of existing CPOST staff to direct the work needed to develop training standards and audit existing training. This type of high-level decision-making and oversight is inappropriate for rank-and-file and lower supervisory classifications because they lack both experience and authority.

Resource History
(Dollars in thousands)

4505010 - OTPD	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Authorized Expenditures	\$85,461	\$87,353	\$73,177	\$75,351	\$79,097	\$83,788
Actual Expenditures	\$75,041	\$82,518	\$78,149	\$82,560	\$84,606	\$88,991
Authorized Positions	300	317	305	303	304	304
Filled Positions	285	282	273	280	278	281
Vacancies	15	35	32	23	26	23
4505029 - CPOST	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20
Authorized Expenditures	N/A	\$1,110	\$1,139	\$1,168	\$1,215	\$1,299
Actual Expenditures	N/A	\$695	\$1,076	\$602	\$1,157	\$1,526
Authorized Positions	N/A	11	12	10	10	11
Filled Positions	N/A	10	10	4	8	11
Vacancies	N/A	1	2	6	2	0

Workload History

Workload Measure	2014-15	2015-16	2016-17	2017-18	2018-19	2019-20*
Initial BCOA Academy Reports	2,355	2,317	1,695	1,526	1,710	1,408
BCOA Academy Exits	112	167	156	129	102	89
BCOA Graduates	2,243	2,150	1,539	1,397	1,608	1,319

*The number of 2019-2020 Academies was reduced due to COVID-19.

C. State Level Consideration

POSED

This proposal is vital for the Department to ensure proper and effective job performance of COs and directly pertains to the Department's mission to enhance public safety through safe and secure incarceration of offenders, effective parole supervision, and rehabilitative strategies to successfully reintegrate offenders into our communities. Historically, new COs fill some of the more high-risk posts through the post-and-bid process as senior officers tend to forego jobs with a higher incident or staff injury rate. It is incumbent upon the Department to prepare staff through both reality-based learning and on-the-job training for these high-risk jobs. Providing both reality-based training through problem-based learning scenarios coupled

with job shadowing and mentoring for new staff is a significant step toward a cultural shift for correctional peace officers. Both training opportunities provide new staff the ability to practice positive interaction between staff and the inmate population thereby improving communication strategies to motivate inmates to program. The reality-based training methodology uses typical scenarios that occur in the day-to-day operation of a prison where role-players create situations that require quick decision-making and where pro-social behaviors are modeled and reinforced. In addition, job shadowing offers on-the-job training where new officers are able to interact with inmates, medical staff, and non-custody staff and begin to understand the needs of our diverse inmate populations (mental health, developmentally disabled, transgender, etc.) while under the guidance of a senior officer.

CPOST

At this time, CPOST is meeting some of its mandates by developing and implementing standards regarding the entry-level training and continued professional development of correctional peace officers through annual and on-the-job training. The CPOST is also working with the Office of Training and Professional Development and legal counsel to develop on-the-job training policies and processes. However, CPOST has an inherent responsibility to validate the standards and training methods it supports, in addition to developing, approving, and monitoring a full complement of training standards for rank-and-file, supervisory, and advanced supervisory correctional peace officers.

D. Justification

The CDCR is requesting additional resources to improve training, which consists of the following components:

1. Conversion of the Northern California Women's Facility (NCWF) into an advanced departmental training facility
2. Implementation of a four-week job shadowing and New Employee Orientation program for newly graduated cadets
3. Increasing CPOST staffing and providing funding necessary to reorganize and expand its oversight efforts

For CDCR to reinforce cultural change, teams need to be immediately deployed to accomplish the following objectives:

- Formalize the training for New Employee Orientation
- Formalize the Job Shadowing Program
- Expand basic training to include reality-based exercises and problem-based learning components

Over the past three years, POSED and CPOST have been closely monitoring and seeking feedback from new officers regarding their training preparation prior to assuming an independent post within our institutions. Studies show that new officers need a period of orientation and job shadowing to become confident and competent in their job assignments. The CDCR must implement changes to adequately prepare officers for their essential functions and minimize safety and security risks to our staff and inmates. Expanding training offered to include these aspects will lessen the intimidation and diminished morale new COs experience during their first several months on the job and can improve staff's understanding of their role in the rehabilitative process. Job shadowing and mentoring are proven to enhance performance and contribute to staff retention. There are various studies such as, *Influence of Scenario-Based Learning on New Officers' Self-Efficacy: A Case Study Michelle Gong Weiler; Creating a Model Correctional Officer Training Academy: Implications from a National Survey, Federal Probation; June 2018*, that speak to this correlation.

Conversion of the NCWF

This request includes funding over three years to support the conversion of the NCWF into an advanced departmental training facility (see table below for a more detailed breakout of costs by fiscal year). Year one costs include hiring of staff and establishment of the reality-based training classes; year two costs include plan development for the electrical work and facility repair as well as IT infrastructure requirements; and year three costs include the necessary facility work and code upgrades to open all sections of NCWF for training.

As such, this request includes funding for 24.0 positions: 19.0 Sergeant Instructors for the reality-based training, 1.0 Property Sergeant to maintain equipment, 1.0 Associate Governmental Program Analyst for administrative functions, 1.0 Captain for supervisory functions, and 1.0 Stationary Engineer and 1.0 Maintenance Mechanic to maintain the facility.

Expanding the BCOA with a hands-on, reality-based training is critical to the development of new COs. Research suggests that adult learners in law enforcement adapt to their role sooner and with more confidence when exposed to a learning environment where training focuses on practical application. At least 36 states across the nation employ some form of job shadowing or structured on-the-job training for COs prior to an independent post assignment.

Although existing BCOA curricula extensively trains cadets to build their understanding of policies and procedures, adding reality-based training will allow cadets to apply these lessons to, and acquire skills from role-playing scenarios. Currently, training is limited due to the lack of access to real control booths, medical offices, dining halls, visiting rooms, and dayrooms/tiers as it is not feasible to use operational institutions.

The NCWF was closed as an institution in 2003. Establishing NCWF as a dedicated training facility will allow the BCOA to expand scenario-based training within the curriculum because as a closed institution, it offers real institution design features such as inmate/family-visiting, inmate housing units, dining rooms, recreational areas, clinical treatment centers, and sally ports. Enhanced reality-based training will increase the cadets' opportunity to interact with inmate role-players and instructors inside an institutional setting. Cadets will gain hands-on experience for job duties such as inmate escorting, hospital transportation, visitor processing, and vocational and education inmate counting in institution areas such as mainline and restricted housing units, tower operation, armed posts, and control booths. The standard institution buildings at NCWF will be converted to debrief classrooms to teach critical subject matter and compliance issues. Additional funding is required to re-activate the NCWF and ensure the buildings are prepared for training.

Emerging research shows new COs struggle to perform safety and security duties and tend to lack self-confidence and communication skills. Reality-based training assesses a cadet's ability to recognize and problem-solve any given situation and respond appropriately to a dynamic set of circumstances. It requires focused attention from the instructor to gauge the cadet's response and to adjust the scenario/role-players to effect the intended learning outcome. In contrast, in a traditional classroom environment, all cadets are taught a structured lesson plan. Scenario-based training is the most impactful training to impart ethical decision-making and sound judgement when faced with a fluid and unpredictable environment. The ability to take techniques learned in a classroom setting and deploy them in a reality-based training scenario has been shown to dramatically increase the confidence and abilities of new officers. The immersive nature of the reality-based training scenarios allows the brain and body to absorb and process the experience as if it were actually occurring. If done properly and effectively, it can prepare a person for effective future behavior to nearly the same degree as if it had been an actual situation.

Job Shadowing and New Employee Orientation

As a part of the proposed training plan, after graduation from the BCOA and upon arrival at their assigned institutions, new COs will enter a transitional phase where they will learn job-specific procedures through a formalized training program. The training includes New Employee Orientation, which currently exists as a one-week program, and new job shadowing phase with experienced COs and staff for an additional three weeks. The highly structured four-week orientation will pair new COs with experienced COs on a variety of post assignments, preparing new officers to assume these posts independently after orientation. This will expose new COs to local operating procedures and methods experienced COs use to resolve issues and de-escalate situations before the new COs are assigned their own post assignments. As this will delay the new COs from staffing their posts for an additional three weeks, \$6.2 million in additional funding is required to backfill their posts and ensure guarding coverage. Statutory changes are included in the event CDCR amends the length of the BCOA Academy to provide maximum flexibility and reflect the additional hours for the Job Shadowing program. The Job Shadowing program and change in the number of Academy weeks are subject to bargaining.

The proposed training expansion will drive an increased workload for IST offices. This workload includes: monitoring and supervising new officers during the job shadowing phase, coordinating training for the correctional sergeants mentoring program, ensuring critical training platforms are staffed by competent and trained instructors; coordinating space for training sessions; scheduling and monitoring completion of training for both custody and non-custody staff; and managing the institution's Apprenticeship Program. Therefore, CDCR requests \$5.5 million to hire 33 Correctional Sergeants (one per institution) to support this increased workload.

CPOST Staffing

The requested resources will allow CPOST to appropriately manage its complement of custody and non-custody staff and provide greater training oversight. With the additional resources and supervisory classifications, CPOST can offer expertise, help identify training needs, and formulate standards that address the current issues facing CDCR and the inmate population. This speaks directly to the Governor's and Secretary's goal of furthering training and staff development programs that promote workforce excellence and reinforce the leadership values of CDCR.

The CPOST requires additional managerial and supervisory positions to provide oversight to custody and non-custody staff, relieving the Executive Director of daily supervisory duties such as assigning and delegating workload; setting priorities; and training, developing, and evaluating staff. It is critical CPOST has the appropriate staff to oversee and participate in the development, review, and revision of all training modules and activities for line staff, first-line, and second-line supervisors.

2015-16 CPOST Positions	Qty.
Staff Services Manager I	1.0
Research Program Specialist I	1.0
Staff Services Analyst/ Associate Governmental Program Analyst	4.0
Instructional Designer	2.0
Office Technician	2.0
Correctional Officer	1.0
Total	11.0

Current CPOST Positions	Qty.
Career Executive Assignment	1.0
Staff Services Manager I	1.0
Staff Services Analyst/ Associate Governmental Program Analyst	4.0
Senior Youth Correctional Counselor	1.0
Correctional Sergeant	1.0
Correctional Officer	2.0
Parole Agent II-Spec.	1.0
Total	11.0

The CDCR training standards must evolve into a more interactive training method, which requires additional site inspections and audit measures rather than an on-site review of lesson plans. Staff must travel to the training location and observe firsthand the methods, safety factors, student/instructor ratios, and learning outcomes.

The Standards and Auditing unit consists primarily of custody staff who are responsible for developing general and classification-specific training standards, reviewing and auditing training at the basic academy, annual off-post training, and on-the-job training. The staff prepare and present their findings on lesson plans, classroom training, and hands-on and scenario-based training to the Department and CPOST. With the current staffing model, this unit is not able to fulfill legislative mandates with regard to basic and advanced supervisory training.

To be better positioned to fulfill its legislative mandates, CPOST requests \$492,000 General Fund and 2.0 positions (1.0 Captain and 1.0 Lieutenant) in 2021-22, and \$430,000 General Fund to support those positions in 2022-23 and ongoing.

Summary of Funding Request

Component	2021-22		2022-23		2023-24		2024-25	
	Dollars	Positions	Dollars	Positions	Dollars	Positions	Dollars	Positions
NCWF Conversion	\$9,059,000	24.0	\$5,457,000	24.0	\$12,409,000	24.0	\$3,958,000	24.0
Job Shadowing	\$6,154,000		\$6,154,000		\$6,154,000		\$6,154,000	
IST Resources	\$5,530,000	33.0	\$5,530,000	33.0	\$5,530,000	33.0	\$5,530,000	33.0
CPOST	\$492,000	2.0	\$430,000	2.0	\$430,000	2.0	\$430,000	2.0
Total	\$21,235,000	59.0	\$17,571,000	59.0	\$24,523,000	59.0	\$16,072,000	59.0

D. Outcomes and Accountability

BCOA and Job Shadowing

The CDCR will measure improvements using a variety of metrics, including performance evaluations of new officers, CPOST apprenticeship audits, and interviews with supervisory staff regarding correctional staff competence and preparedness. The Secretary will issue directives prohibiting the assignment of new officers to a post during the new staff orientation and job-shadowing period. The CPOST will audit job-shadowing and observation standards.

CPOST

Hiring additional staff at the appropriate supervisory classifications will allow CPOST to meet the legislative mandates in Penal Code sections 13600 through 13603 including formulating and applying training standards to basic and advanced supervisory courses, assessing annual block training and on-the-job training content, assessing method(s) of instruction, and applying validation metrics to existing training. CPOST would be staffed to formulate apprenticeship on-the-job training competencies and benchmarks, and will be better positioned to meet the statutory and regulatory mandates of the Apprenticeship Coordinators Office, including performing "periodic reviews and evaluations of the apprentices' progress in job performance and related instruction" pursuant to the California Code of Regulations, Title 8 section 212, subdivision (b) (7).

The CPOST will measure training outcomes by the performance of new officers, in terms of a reduction in policy violations in comparison to senior staff as well as a decline in lawsuits brought against the Department as a result of errors made by new officers. Better-trained staff are more confident in their ability to do their job, and there will be a correlating reduction of claims against staff and/or the Department, by inmates and/or other staff.

E. Analysis of All Feasible Alternatives

Alternative 1: Approve \$21.2 million General Fund and 59 positions in 2021-22, \$17.6M in 2022-23, \$24.5M in 2023-24 and \$16.1M in 2024-25 and ongoing to re-open NCWF as a training facility, improve departmental training of institution-based custody staff, and provide the staffing necessary to support the CPOST mission.

Pros:

- Ensures staff development instilling confidence in performing custody job functions. This will also achieve higher staff productivity.
- Increases IST staffing which will allow for oversight and coordination of job shadowing and sergeant mentoring programs, in addition to tracking and monitoring all required trainings. This will also achieve higher staff productivity.
- Increases CPOST staffing which will allow CPOST to fully address legislative mandates, evaluate training offerings and enable the recruitment and retention of qualified staff.

Cons:

- Requires additional General Fund resources.

Alternative 2: Approve \$9.1 million and 24 positions General Fund in 2021-22, \$5.5 million and 24 positions General Fund in 2022-23, \$12.4 million and 24 positions General Fund in 2023-24, and \$4 million and 24 positions General Fund in 2024-25 and ongoing to re-open NCWF as a training facility to improve departmental training of institution-based custody staff.

Pros:

- Ensures cadets receive the hands-on experience they need to be successful officers and will instill confidence in performing custody job functions. This will also achieve higher staff productivity.

Cons:

- Requires additional General Fund resources
- Advanced rank-and-file and supervisory State correctional peace officer training programs will not achieve the Department's mission or meet the CPOST training standards for BCOA's training curriculum.

Alternative 3: Approve \$11.7 million to implement a four-week job-shadowing program and additional IST staffing.

Pros:

- Approving this request would allow new COs to be better acclimated to their post/institution. This would also provide institutions with adequate IST staffing which will reduce staff burnout.

Cons:

- Does not improve existing academy curriculum or provide a training facility for scenario-based instruction.
- BCOA, advanced rank-and-file and supervisory State correctional peace officer training programs will not achieve the Department's mission or meet the CPOST training standards for BCOA's training curriculum.
- Requires additional General Fund Resources.

F. Implementation Plan

Beginning July 2021, POSED will hire additional staff, enter into contracts, and purchase equipment necessary to bring NCWF up to fire code. NCWF renovation will continue through 2024. Additionally, Post Orders for the Field Training Sergeants will be drafted and positions will be recruited to be filled upon receipt of approved funding.

CPOST will recruit for captain and lieutenant positions and develop a schedule for supervisory training audits and advanced leadership audits.

G. Supplemental Information

Attachment A: POSED Workload Analysis

Attachment B: CPOST Workload Analysis

H. Recommendation

Approve alternative 1.

BCP Fiscal Detail Sheet

BCP Title: Correctional Officer Training Expansion and Job Shadowing Program

BR Name: 5225-125-BCP-2021-GB

Budget Request Summary

Personal Services

Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Positions - Permanent	0.0	59.0	59.0	59.0	59.0	59.0
Total Positions	0.0	59.0	59.0	59.0	59.0	59.0
Salaries and Wages Earnings - Permanent	0	5,989	5,989	5,989	5,989	5,989
Salaries and Wages Overtime/Other	0	6,066	6,066	6,066	6,066	6,066
Total Salaries and Wages	\$0	\$12,055	\$12,055	\$12,055	\$12,055	\$12,055
Total Staff Benefits	0	3,657	3,657	3,657	3,657	3,657
Total Personal Services	\$0	\$15,712	\$15,712	\$15,712	\$15,712	\$15,712

Operating Expenses and Equipment

Operating Expenses and Equipment	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5301 - General Expense	0	136	136	136	136	136
5302 - Printing	0	14	14	14	14	14
5304 - Communications	0	615	18	18	18	18
5306 - Postage	0	7	7	7	7	7
5320 - Travel: In-State	0	38	38	38	38	38
5322 - Training	0	91	91	91	91	91
5324 - Facilities Operation	0	4,540	1,539	8,491	40	40
5340 - Consulting and Professional Services - Interdepartmental	0	5	5	5	5	5
5368 - Non-Capital Asset Purchases - Equipment	0	77	11	11	11	11
Total Operating Expenses and Equipment	\$0	\$5,523	\$1,859	\$8,811	\$360	\$360

Total Budget Request

Total Budget Request	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Budget Request	\$0	\$21,235	\$17,571	\$24,523	\$16,072	\$16,072

Fund Summary

Fund Source

Fund Source	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
State Operations - 0001 - General Fund	0	21,235	17,571	24,523	16,072	16,072
Total State Operations Expenditures	\$0	\$21,235	\$17,571	\$24,523	\$16,072	\$16,072
Total All Funds	\$0	\$21,235	\$17,571	\$24,523	\$16,072	\$16,072

Program Summary

Program Funding

Program Funding	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
4505010 - Office of Training & Prof. Development	0	9,059	5,457	12,409	3,958	3,958
4505029 - California Peace Officer Standards and Training	0	492	430	430	430	430
4530010 - General Security	0	11,684	11,684	11,684	11,684	11,684
Total All Programs	\$0	\$21,235	\$17,571	\$24,523	\$16,072	\$16,072

Personal Services Details

Positions

Positions	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
6713 - Stationary Engr - CF (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
6940 - Maint Mechanic (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
9646 - Capt (Adult Institution) (Eff. 07-01-2021)	0.0	2.0	2.0	2.0	2.0	2.0
9656 - Corr Lieut (Eff. 07-01-2021)	0.0	1.0	1.0	1.0	1.0	1.0
9659 - Corr Sgt (Eff. 07-01-2021)	0.0	53.0	53.0	53.0	53.0	53.0
OT00 - Overtime (Eff. 07-01-2021)	0.0	0.0	0.0	0.0	0.0	0.0
Total Positions	0.0	59.0	59.0	59.0	59.0	59.0

Salaries and Wages

Salaries and Wages	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5393 - Assoc Govtl Program Analyst (Eff. 07-01-2021)	0	70	70	70	70	70
6713 - Stationary Engr - CF (Eff. 07-01-2021)	0	88	88	88	88	88
6940 - Maint Mechanic (Eff. 07-01-2021)	0	62	62	62	62	62
9646 - Capt (Adult Institution) (Eff. 07-01-2021)	0	274	274	274	274	274
9656 - Corr Lieut (Eff. 07-01-2021)	0	113	113	113	113	113
9659 - Corr Sgt (Eff. 07-01-2021)	0	5,382	5,382	5,382	5,382	5,382
OT00 - Overtime (Eff. 07-01-2021)	0	6,066	6,066	6,066	6,066	6,066
Total Salaries and Wages	\$0	\$12,055	\$12,055	\$12,055	\$12,055	\$12,055

Staff Benefits

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
5150450 - Medicare Taxation	0	176	176	176	176	176
5150500 - OASDI	0	8	8	8	8	8
5150600 - Retirement - General	0	2,124	2,124	2,124	2,124	2,124
5150800 - Workers' Compensation	0	269	269	269	269	269
5150820 - Other Post-Employment Benefits (OPEB) Employer Contributions	0	238	238	238	238	238
5150900 - Staff Benefits - Other	0	842	842	842	842	842

Staff Benefits	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Staff Benefits	\$0	\$3,657	\$3,657	\$3,657	\$3,657	\$3,657

Total Personal Services

Total Personal Services	FY21 Current Year	FY21 Budget Year	FY21 BY+1	FY21 BY+2	FY21 BY+3	FY21 BY+4
Total Personal Services	\$0	\$15,712	\$15,712	\$15,712	\$15,712	\$15,712

California Department of
Corrections and Rehabilitation

Peace Officer Selection and Employee Development

Training Expansion and Job Shadowing Program -
POSED Workload Analysis

2021-22 Budget Change Proposal

Peace Officer Selection and Employee Development

Workload Assumptions

*Work-hours per person per year	1,776
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Daytime Shift

Days in Work Year	261
Weeks in Work Year	52
Months in Work Year	12

*Conversion to incorporate sick/vacation leave time.

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

IST Sergeant

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Monitor post rotation for Apprenticeship Program (AP)	40	198	7,920
Coordinate apprentice appeals/greivances	4	2,640	10,560
Create and Facilitate 144 hours of OJT for new officers as part of apprenticeship	160	6	960
Provide supervision and feedback to new cadets during 4-weeks of AP	32	198	6,336
Coordinate increased 48-hour block of training for institutional custody staff	40	132	5,280
Facilitate weekly <i>Corrections Fatigue to Fullfillment</i> training which is 7 hours, requiring two staff instructors	7	1,584	11,088
Facilitation and coordination of year-long Sergeant mentorship program	32	198	6,336
Responsible for identifying institutional staff to act as mentors to incoming Sergeants	2	198	396
Ensuring that mentors receive on-site training to prepare them for their role	4	198	792
Set up, calibration, and use of specialized equipment (FitPro+ Portacount) for fit testing (RPP)	2	132	264
Job Shadowing Oversight	420	7	2,940
Implementation and oversight of Sergeant Academy	120	4	480
Learn,operate, and train specialized computer applications (FitPro+ software) and platforms to new staff	80	33	2,640
Responsible for ensuring all respirators and consumables are ordered as needed/required	4	132	528
Annual maintenance /calibration schedule for FitPro equipment by the manufacturer	8	33	264
Implementation of new training initiatives	320	6	1,920
Provide proof of practice for all staff required to have training per Department audits that occur at the institution	40	12	480
TOTAL HOURS PROJECTED ANNUALLY			59,184
TOTAL POSITIONS PROJECTED			33.3

BCP Request = 1/Institution

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

Attachment A

SSA/AGPA, NCWF

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Prepare, Publish, and Distribute the Facility Schedule	3.0	210	630
Distribute, Track, and Confirm the Use of Facility Forms	3.0	210	630
Prepare Reports and Recommendations Regarding Existing/Future Needs of Scheduling/Venue Space	1.0	104	104
Assist with Analytical Duties in Support of NCWF	3.3	131	424
TOTAL HOURS PROJECTED ANNUALLY			1,788
TOTAL POSITIONS PROJECTED			1.0

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

Attachment A

Captain, NCWF

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Oversight of Academic and Physical Training for NCWF	4	222	888
Liaison with CDCR Executive Staff to Determine Training Needs	3	148	444
Liaison between CDCR and CPOST and Other Regulatory Agencies	2	133	266
Develop/Implement policies, procedures, and program direction for NCWF	3	60	180
TOTAL HOURS PROJECTED ANNUALLY			1,778
TOTAL POSITIONS PROJECTED			1.0

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

Attachment A

Correctional Sergeant, NCWF

ACTIVITY TASK- Practical Applications for trainings	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Training</i>			
CELL EXTRACTION	1.0	336	336
APPLICATION OF RESTRAINT GEAR	4.0	168	672
ASSIGNMENT RESPONSIBILITIES	5.0	336	1,680
INMATE COUNT	4.0	336	1,344
INMATE VISITING	3.0	336	1,008
KEY AND TOOL CONTROL	4.0	294	1,176
COMMUNICATION AND DE-ESCALATION	8.0	294	2,352
CRIME SCENE AND EVIDENCE PRESERVATION	3.0	252	756
INMATE PROPERTY	4.0	294	1,176
TRANSPORTATION OF INMATES	3.0	336	1,008
RESTRICTED HOUSING (PSU-ASU-SHU)	4.0	336	1,344
INMATE STAFF INTERACTION	4.0	336	1,344
RADIO COMMUNICATIONS AND ALARM DEVICES	4.0	294	1,176
PREVENTION OF INFECTIOUS DISEASES	4.0	294	1,176
ESCAPE PREVENTION	4.0	336	1,344
EMERGENCY RESPONSE	8.0	378	3,024
REPORT WRITING	3.0	336	1,008
STAFF RESPONSIBILITIES ADA	1.0	378	378
STAFF ASSISTANT RESPONSIBILITIES DDP	1.0	378	378
CRISIS INTERVENTION	4.0	336	1,344
FIRE PREVENTION	3.0	336	1,008
ASSUMING AN ARMED POST IMPACT MUNITIONS	2.0	168	336
CHEMICAL AGENTS	1.0	168	168
DINING HALL COVERAGE	4.0	378	1,512
YARD COVERAGE	4.0	378	1,512
CENTRAL CONTROL RESPONSIBILITIES AND COMMUNICATION	2.0	378	756
UNCLOTHED BODY SEARCH	4.0	378	1,512
BUILDING CONTROL BOOTH	4.0	378	1,512
CURRICULUM PREPARATION TIME	2.0	1,176	2,352
TOTAL HOURS PROJECTED ANNUALLY			34,692
TOTAL POSITIONS PROJECTED			19.5

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

Attachment A

PROPERTY/OP SERGEANT, NCWF

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
Specific Task			
Periodic observation of all security videos	1	261	261
Make oral/written reports for Watch Commander	0.5	261	131
Ensure implementation of staff accountability: process staff in/out of training facility, key issuance	2	200	400
Secure Weapons for employees/visitors	1	261	131
Meet and Conduct tours for Departmental Officials and Visitors	1	75	75
Custody and care of watch office equipment, Stocking, inventory	3	7	21
Baton Care and Repair	35	7	245
Restraint Care and Repair/Purchasing	25	7	175
Training Venue Stocking	25	7	175
First Aid/CPR Mannequin Training	7	48	336
Chemical Agents Staging	7	48	336
Radio Inventory and Maintenance	7	7	49
Cadet/Student Training Equipment Issuance and Retrieval	18	7	126
TOTAL HOURS PROJECTED ANNUALLY			2,460
TOTAL POSITIONS PROJECTED			1.4

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

Stationary Engineer, Correctional Facility

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Maintenance of mechanical, electrical and utilities within the facility.	10.0	45	450
Operate, maintain, repair and install of all HVAC units	25.0	30	750
Operate, maintain, and repair single and multiphase electrical circuitry, compressed air systems, natural gas distribution piping, water lines, plumbing systems and fixtures, hot water and high pressure steam boilers and appurtenances	1.0	52	52
Repairs for all hydronic heating systems and associated distribution piping	2.0	52	104
Operate, maintain, repair and install lighting system(s)	2.0	35	70
Operate, maintain, repair and install security locking devices	2.0	25	50
Perform preventative maintenance as required by CDCR to ensure its efficient, continuous operation, with minimal impact to facility programs and services.	4.0	52	208
Performs daily tool checks, completes inventory checklists, and maintains accountability of hazardous materials.	1.0	260	260
Responsible for ordering parts and materials that are needed to complete equipment repairs, as well as preparing cost estimates.	1.0	52	52
TOTAL HOURS PROJECTED ANNUALLY			1,996
TOTAL POSITIONS PROJECTED			1.1

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

Maintenance Mechanic, Correctional Facility

ACTIVITY TASK	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
<i>Specific Task</i>			
Performs repairs and maintenance to various equipment such as doors, gates, lighting, ventilators, motors, and food service equipment	8	52	416
Performs repairs to plumbing, electrical, heating, water and sewer systems, laundry equipment, minor building construction and repair work, interior and exterior painting, carpentry, tile and masonry work, welding and metal fabrication, minor concrete work; install, repair or replace locks, doors and build partitions	8	52	416
Perform preventative maintenance as required by CDCR to ensure its efficient, continuous operation, with minimal impact to facility programs and services.	8	52	416
Performs daily tool checks, completes inventory of checklists, and maintains accountability of hazardous materials	1	520	520
Responsible for ordering parts and materials that are needed to complete equipment repairs, as well as preparing cost estimates	6	52	312
TOTAL HOURS PROJECTED ANNUALLY			2,080
TOTAL POSITIONS PROJECTED			1.2

California Department of
Corrections and Rehabilitation

Commission on Peace Officer Standards and Training

Training Expansion and Job Shadowing Program -
POSED Workload Analysis

2021-22 Budget Change Proposal

Correctional Lieutenant Workload Analysis

ACTIVITIES & TASKS	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
Specific Task			
Oversees and participates in the review, revision, and evaluation of training content based on established training standards and courses for Correctional Peace Officers, peace officer apprentices, advanced, and first- and second-line Peace Officers supervisory courses specific to CDCR - DAI.	4	52	208
Oversees the development of general and classification-specific training standards, in advanced supervisory training and leadership training, reviewing and auditing training at the basic academy, annual training, and on-the-job training	2	25	50
Conduct reviews of mandates, required experiences, and timeframes for completion of apprenticeship to ensure they are appropriate, updated, and disseminated department-wide	4	50	200
Responsible for daily supervisory duties as related to the CPOST custody staff, including assigning and delegating workload for the Correctional Sergeant and staff, setting priorities, and training, developing, and evaluating staff.	10	10	100
Monitor, review, and provide feedback on Advanced Supervisory training.	2	10	20
Assist in the development of curriculum, the initial and on-going training and monitoring for the Correctional Sergeant Mentoring Program.	3	20	60
Prepares and presents findings to the Department and the Commission on lesson plans, classroom training, hands-on and scenario-based training conducted at the CTC and ancillary sites in the region	2	12	24
Ensures course content matches with appropriate delivery options and aligns with CDCR departmental and CPOST standards	3	100	300
Responsible for researching and meeting with other local, state, and national organizations and law enforcement agencies to establish best practices and develop partnerships that can benefit CDCR's training.	3	10	30
Assists in validation studies and audits to monitor compliance and identifies system-wide deficiencies in the CDCR apprenticeship program	10	10	100
Develops corrective action plans to effectively address deficiencies and provides program support as needed	4	10	40
Participates in the development and implementation of all updated apprenticeship training, related and supplemental instruction, and peace officer training and education	2	150	300
Provides feedback on existing training programs by applying real-world experience to training and considers stakeholder expectations and regulations (such as the Legislature, labor organizations, the media and the public, etc.).	10	10	100
Facilitates and participates in CPOST executive board meetings-- and participates in items/matters brought before the CPOST Executive Board.	8	6	48
Attend a combination of 52 hours of In-Service Training and On-the-Job Training annually or as required.	3	20	60
Must qualify with Department-approved weapons either quarterly and/or annually depending on the weapon; keep firearm in good condition; fire weapon in combat/emergencies	20	1	20
Assign and delegate workloads, set priorities, train, develop and evaluate staff. Apply progressive discipline as appropriate.	3	100	300
TOTAL HOURS PROJECTED ANNUALLY			1,960
TOTAL POSITIONS PROJECTED			1

Captain Workload Analysis

ACTIVITIES & TASKS	PROJECTED ONGOING WORKLOAD		
	HOURS TO COMPLETE TASK	NUMBER OF TASKS PER YEAR	NUMBER OF HOURS PER YEAR
Specific Task			
Act as a liaison with the Federal Department of Labor, the State Division of Apprenticeship Standards, California Correctional Peace Officers Association, California Department of Corrections and Rehabilitation, Division of Juvenile Justice, California Correctional Health Care Services, and other stakeholders	3	100	300
Ensure course content matches with appropriate delivery options and aligns with departmental and CPOST standards.	10	10	100
In collaboration with the Departmental liaisons, develop, monitor, and improve CPOST processes	4	10	40
Provide oversight of the CPOST Staff Services Manager I, providing probationary reports and time off request approvals	2	150	300
Answer inquiries and ensure responses to all complaints	2	20	40
Ensure recommendations meet CDCR policy and procedures	4	20	80
Meet regularly and collaborate with the CPOST staff regarding lesson plan reviews and the coordination of the apprenticeship program	2	20	40
Attend all CPOST executive board meetings	8	20	160
Responsible for providing managerial oversight to custody and non-custody staff alike, relieving the ED of this task, especially while the ED is off-site attending meetings	2	75	150
Provide a high-level review of basic and advanced training materials and ensure course content is consistent with the supervisory responsibilities of first- and second-line supervisory ranks and is contemporary to current issues facing the Department.	4	20	80
Oversee and participate in the review and revision of Correctional Training Center courses based on legal mandates, changing training needs, departmental priorities and strategic goals	3	50	150
Review lesson plan change recommendations from the CPOST staff	6	25	150
Assist in the development of curriculum, the initial and on-going training and monitoring for the Correctional Sergeant Mentoring Program and Advanced Supervision Training.	3	15	45
Travel to institutions	8	20	160
Provide clear/consistent direction to staff and supervise to ensure the work of both peace officer and non-peace officer staff are carried out and mission specific	2	20	40
Attend a combination of 52 hours of In-Service Training and On-the-Job Training annually or as required.	3	20	60
Must qualify with Department-approved weapons either quarterly and/or annually depending on the weapon; keep firearm in good condition; fire weapon in combat/emergencies	20	1	20
TOTAL HOURS PROJECTED ANNUALLY			1,915
TOTAL POSITIONS PROJECTED			1