# Staffing: Balancing Supply and Demand

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Rod Miller
CRS- Gettysburg PA
rod@correction.org
www.correction.org
www.staffinganalysis.org

#### TOTAL SUPPLY

#### **SHORTFALL**

Other (e.g. part-time staff, temporary staff)

**Overtime-Forced** 

**Overtime-Voluntary** 

Net Regular (scheduled) Hours Actually Worked

#### TOTAL DEMAND

for *Current*Operational Policies

"It Happens" Transports, Hospital Posts, Suicide Watches, and Many Other Contingencies

**Backfill** for Extended Absence (non-relieved staff)

Non-Relieved Positions

Relieved Posts and Positions



# Staffing: How are things in Maryland?

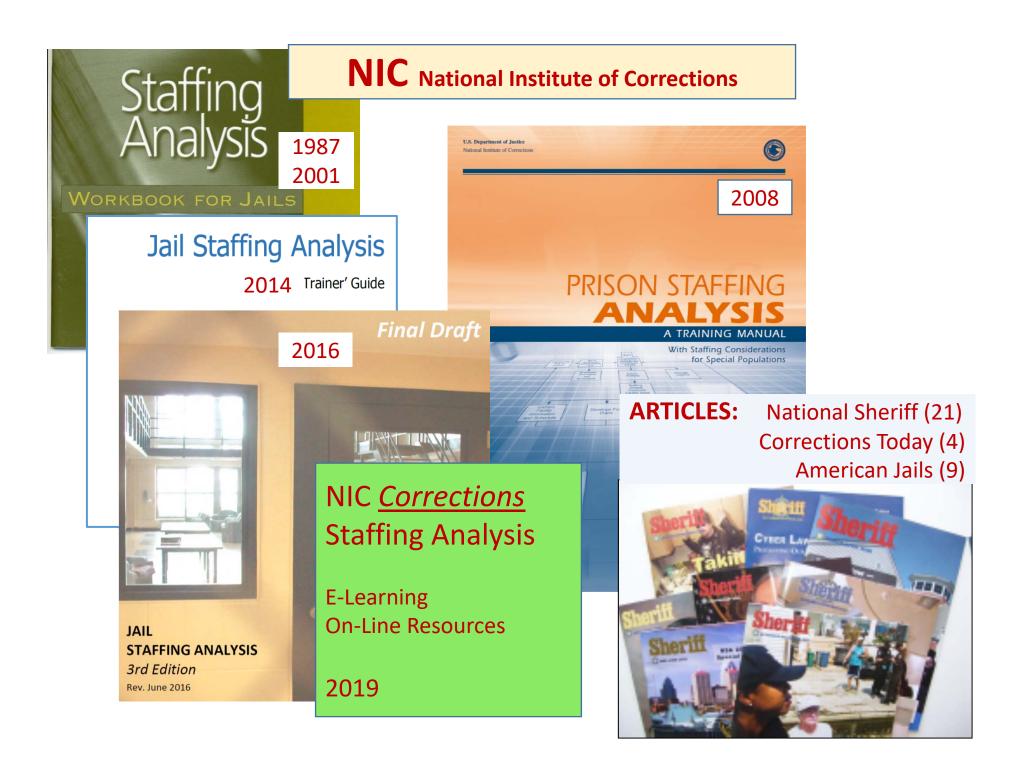
- ☐ Enough staff
- Qualified
- ☐ Experience
- Vacancies
- ☐ Recruiting, training, retention
- ☐ Effective inmate supervision
- Sufficient staff supervision
- Vacancies
- Overtime
- ☐ Safety, Security



# Additional changes/ challenges?

- Facility
- Technology
- Inmates
- Standards
- Risk
- Morale
- Funding
- •
- \_\_\_\_\_
- •





# Strategies to Analyze Overtime Use and Costs

- Assess cost difference between overtime and fully-burdened straight time
- Analyze overtime data
- Review overtime policies
- Analyze leave policies
- Analyze unscheduled leave use
- Examine comp time use
- Look for opportunities to "pool" staff

# Some Security PRINCIPLES

- Security is not convenient
- Continuity- weakest link in the chain defines effectiveness of security elements
- Physical Protection Systems (PPS):
  - Detection
  - Delay
  - Response
  - Deterrence

# Staffing analysis themes over the past 28 years

- Working smarter
- Responding to change
- Fewer surprises
- Precise (smaller units of measure)
- Fair- share the load evenly (tough with jails)
- Getting the "math" right- math happens

- Better budgeting
- Getting what you need
- Participation/inclusive
- Creative
- Comprehensive

# Compromises have been made---this is the time to regain control

 Over time, compromises are made in response to conditions and/or staffing—for example:

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:____
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- Are Post Orders specific? Complete? Reasonable?
- Coverage draft should describe needs. Described in small increments (makes it more attainable).
- Re-set the expectations re: safety and security.

# NIC Sponsored 3<sup>rd</sup> Edition 9 Steps

1. Describe the setting



2. Chart Activity



3. Develop coverage plan



4. Evaluate coverage plan





5. Develop schedule and calculate efficiency



6. Calculate Net Annual Work Hours (NAWH)



7. Develop budget



8. Prepare report



9. Implement and monitor

# Using Elements and Tools for Technical Assistance and Trouble-Shooting

- Analyzing causes and solutions to overtime
- Evaluating current deployment practices
- Reviewing scheduling practices
- Evaluating the "math" of relieved posts and positions
- What can we afford to operate in new design
- Evaluate operations for inefficiencies

I. Nothing is Too Small

II. Everything Goes Somewhere

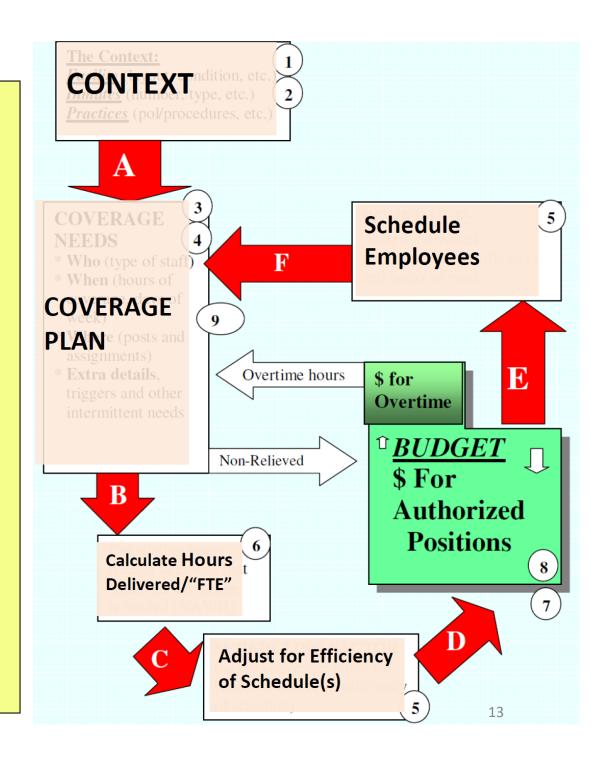
III. Leaving
Something
Out Hurts
You

IV. Why? Why? Why?

V. Think
Outside
of....
Everything

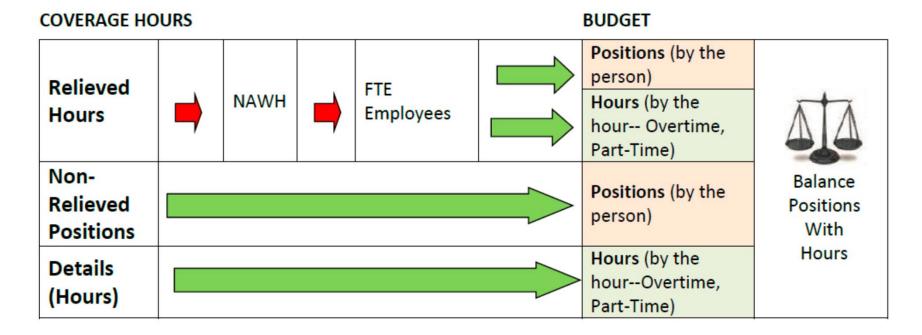
#### 9 STEPS

- 1. Describe the setting
- 2. Chart activities
- 3. Develop a coverage plan
- 4. Evaluate the coverage plan
- 5. Develop schedules and calculate efficiency
- 6. Calculate Net AnnualWork Hours (NAWH)
- 7. Prepare a budget
- 8. Write the report
- 9. Implement and monitor



# From Coverage on the Ground to the Budget

Figure 24: From Coverage Hours to the Budget



# Adapting NIC Staffing Methodologies for Use in PA DOC Facilities

#### "Optimization"

<u>Local</u> efforts to find ways to "work smarter" --

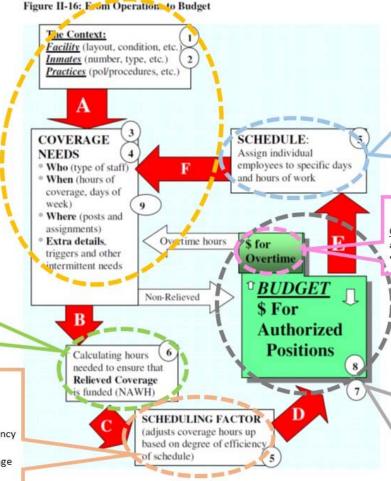
- Rethink what is done, how it is done, when it is done... and even if it should be done
- Build a new coverage plan in small units, meet needs- no less and no more
- Improve alignment of activity, scheduling, and deployment
- Improve choreography of activities on the ground
- Identify ad hoc "details" that burn additional hours but are not anticipated in the budget request

#### Improve accuracy of the "Math" of Relieved Coverage

Central Office. Use "Net Annual Work Hours (NAWH) to further refine calculation of the net hours employees report for scheduled shifts.

#### Evaluate Scheduling Efficiency

<u>Central Office</u>. Develop instruments and protocols to measure the efficiency with which schedules deliver deployment as defined in the coverage plan. Implement locally.



#### Improve Consistency of Daily Deployment

<u>Central Office</u>. \* Explore structural changes and develop training.

- Develop and implement staff surveys to identify interests and needs
- Explore the full range of scheduling configurations to respond to employee and manager priorities

<u>Local</u>. Improve efficiency and consistency of day-to-day scheduling practices; reduce opportunities for favoritism

#### Monitor, Analyze, Balance Overtime

<u>Central Office</u>. Develop protocols to improve analysis of overtime causes

Analyze overtime, propose appropriate levels

#### Create Complete and Accurate Budget Requests

#### Central Office.

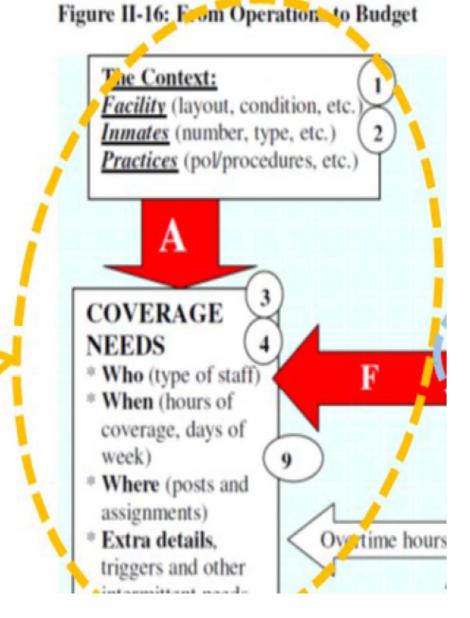
- Apply NAWH to relieved hours to identify

  ETEs needed
- Develop illustrations and narrative to connect an hour on the ground with a dollar in the budget
- Anticipate overtime that will be needed from all sources
- Balance the number of employees requested with overtime hours budgeted

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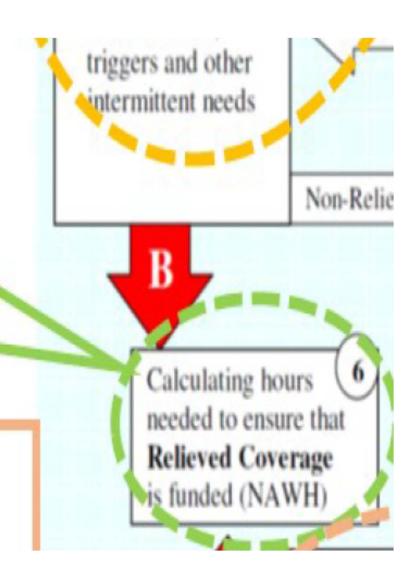
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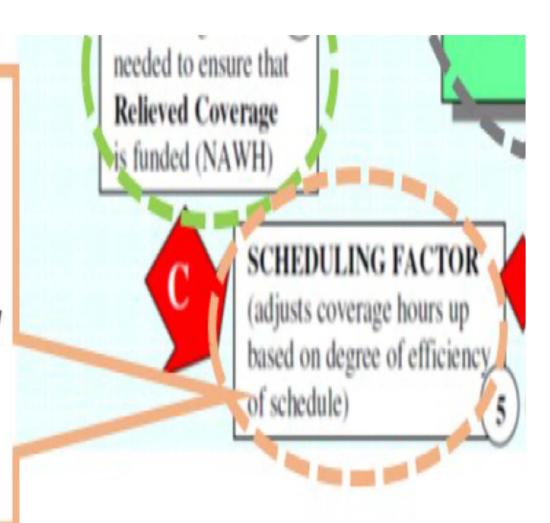
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# Evaluate Scheduling Efficiency

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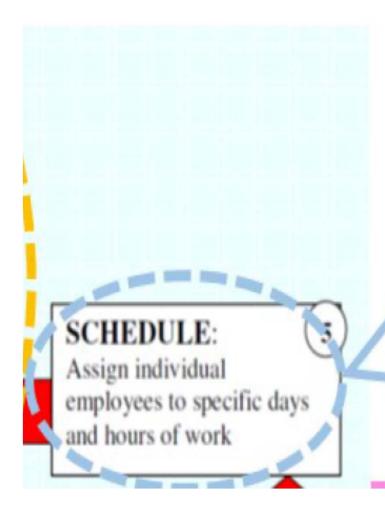
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Analyze overtime, propose appropriate levels

## Create Complete and Accurate Budget Requests

#### Central Office.

- Apply NAWH to relieved hours to identify FTEs needed.
- Develop illustrations and narrative to connect an hour on the ground with a dollar in the budget
- Anticipate overtime that will be needed from all sources
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## PA DOC Staffing Analysis Pilot Program

- Three pilot sites, this is the second
- Adapt NIC jail staffing analysis methodology for use in DOC
- Eventually apply this statewide and update periodically
- A statewide team has been created to develop the process and to facilitate it on an ongoing basis
- Local facility involvement is the foundation for this process
- Not doing something "to" FRS, but working with FRS
- Not a setup to reduce staffing- authorized to identify additional staffing needs, and to suggest operational changes such as daily schedule.
- Looking for the right staffing at all times, no less and no more

# Staffing Analysis Project

- Not an attempt to cut staff
- Safety and security is not negotiable
- Work smarter with what we have
- Ensure that changes in facility context are addressed in staffing plan
- Integrate PREA standards and requirements

# IN PLAY (as relates to staffing)

CHANGES THAT WOULD MAKE STAFFING MORE EFFECTIVE or EFFICIENT— (think "return on investment")

- Facility
- Technology
- Policies/procedures

IDENTIFY "ASSUMPTIONS" that are tied to the coverage plan you draft

# Proposed Annual Strategy-PA

- 1. All staff are surveyed annually to identify concerns and suggestions. This would be an efficient way to harvest a wide range of ideas, concerns, and suggestions. The results will be similar to the material generated in the first work session, but with broader staff input. To ensure active participation, the union(s) might be asked to disseminate the survey.
- 2. After the survey is completed and tabulated, an annual local "tune up" of daily schedule and post refinements should be done, based on existing staffing resources.
- 3. When a formal staffing review is done (every two or three years) it should follow the tuneup and develop a detailed coverage plan from scratch, with guidance and assistance from the region, and review/comment from CEN. This would be considered "master plan" for staffing, to work toward as staffing resources increase (if it does).
- 4. The coverage plan should be considered to be "needs" under current operational requirements and conditions, and it should then be compared to current actual deployment.
- 5. A specific plan should be developed to reduce demand for staffing to match the actual current supply.
- 6. If additional staffing resources are received, either through allocation of new personnel, or an increase in the hours delivered by the current cadre, their use should be consistent with the coverage plan.

The italicized tasks above are within the authority of the local facility, not requiring CEN or regional assistance, although the region and CEN should review and comment.

## STEP ONE

What's changed? (and will be changing)

- Facility
  - Condition
  - Use(s)
  - Occupancy
- Technology
- Laws, Standards, Lawsuits

- Inmates
- Organization
- Operations
  - What is happening
  - When it happens
- Staff/Staffing/ Overtime
- Other Changes?

#### Length of Stay (LOS)

The amount of time each inmate spends in confinement impacts housing and supervision needs, programs, and services. Unlike long term correctional facilities that house only sentenced offenders, many of the persons admitted to BCBIC are released within a few hours. Figure 10 illustrates the LOS dynamics. It examines the number of days spent in confinement as well as the number of "detention days" used, providing a better view of the dynamics.

Cumul.

0.1%

1.4%

2.7%

11.2%

30.3%

44.7%

57.9%

79.0%

99.7%

Days

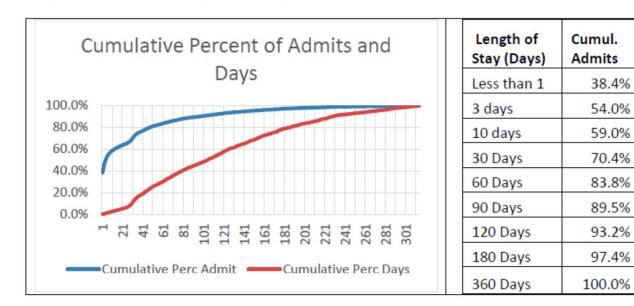


Figure 10: Inmate Length of Stay and Detention Days, FY 2016

#### Figure 10 shows that:

- 38.4% of all persons are released in less than a day, but they use 0.1% of the average daily beds
- 59.0% of all persons are gone within 10 days, using only 2.7% of the beds
- 89.5% are released within 90 days, having used 44.7% of the beds
- Only 2.5% persons admitted will spend over 180 days, but will use 21% of the beds.

# **Using** Data

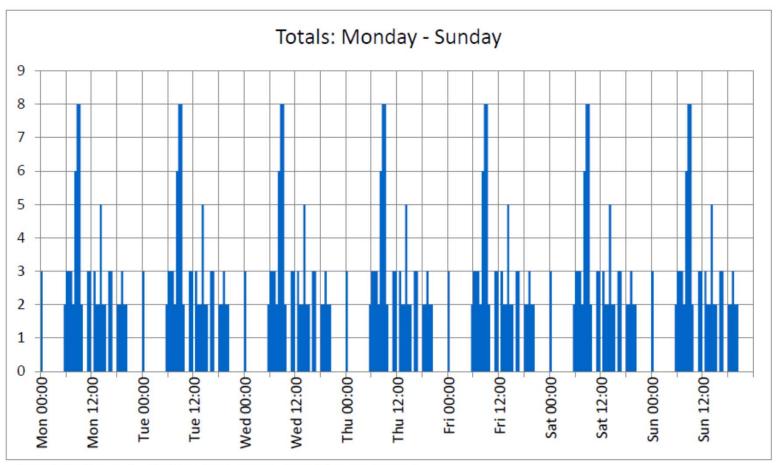
Image of prison site plan with incidents mapped by location, type and frequency.

removed for security reasons

## STEP 2: Intermittent Activities

"Plan of the Day" in Activity Format

	Start Time (0000-	End Time (0000-								
Activity	2400)	2400)	Weight	M	Т	W	Th	F	Sa	Su
Dietary	0450	0500	2	Χ	X	X	X	X	X	X
Janitorial crews	0530	0600	2	X	X	X	X	X	X	X
Shift Change	0550	0615	3	X	X	X	X	X	X	X
Standing count and insulin	0615	0630	3	X	X	X	X	X	X	X
Morning meal	0630	0730	3	X	X	X	X	X	X	X
Medication line	0730	0830	2	X	X	X	X	X	X	X
East Side education passes	0800	0930	2	X	X	X	X	X	X	X
West side education passes	0800	0930	2	X	X	X	X	X	X	X
East and West library move line	0805	0855	2	X	X	X	X	X	X	X
Commence yard, concrete yard, or dayroom movies	0810	0950	2	x	x	x	x	x	x	x
Half time movemement FROM YARD	0855	0930	2	x	x	х	x	x	x	x
Lunch	1100	1200	3	X	X	X	Х	X	Х	X
Standing Count	1230	1300	3	X	X	X	X	Х	X	X
Education, programs, passes	1300	1530	2	X	X	X	X	Х	X	X
Shift Change	1355	1415	3	X	X	X	X	X	X	X
Evening meal	1600	1700	3	X	X	X	Х	Х	X	X
Library line	1800	1900	2	X	X	Х	Х	Х	X	X
Library returns	1855	1900	2	X	X	X	Х	Х	Х	X
Standing Count	1900	1930	3	X	Х	Х	Х	Х	Х	X
Med line	1920	2020	2	Х	Х	Х	Х	Х	Х	Х
Shift Change	2345	0015	3	X	X	Х	Х	Х	Х	X



Constellation of activities that create peak in mornings:

Morning meal	06:30 - 07:30
Medication line	07:30 - 08:30
East Side education passes	08:00 - 09:30
West side education passes	08:00 - 09:30
East and West library move line	08:05 - 08:55
Commence yard, concrete yard, or dayroom movies	08:10 - 09:50
Half time movement FROM YARD	08:55 - 09:30
Lunch	11:00 - 12:00

## Intermittent Activities

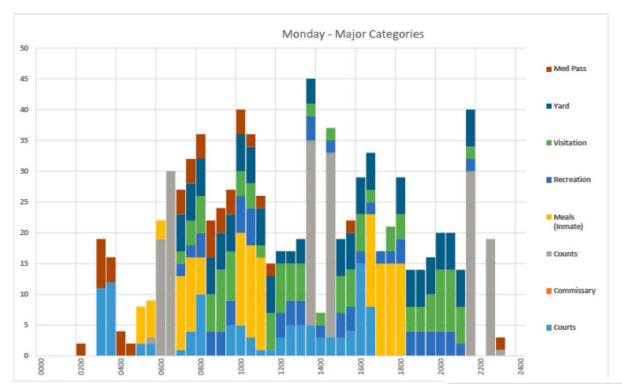
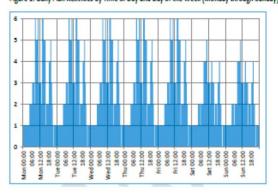
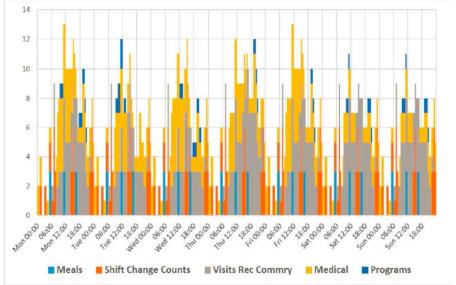
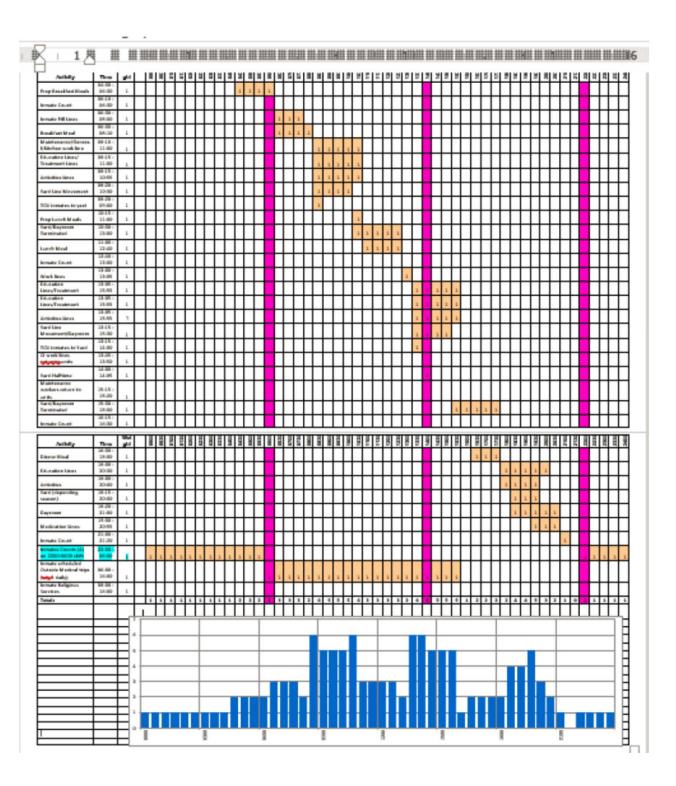
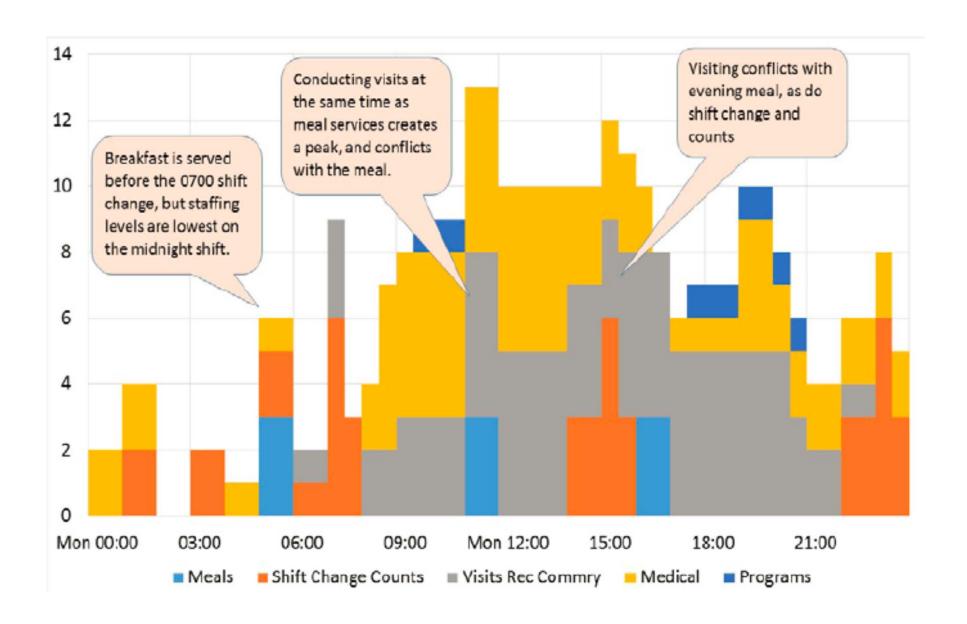


Figure 1: Daily Plan Activities by Time of Day and Day of the Week (Monday through Sunday)









### Efficiencies and Proactive Solutions Identified.

The first work session also identified many examples of creative approaches and solutions that have been implemented since SCI Forest opened.

Many of these produced staffing efficiencies that have helped to ease the impact of staff shortages.

There were several instances in which subtle changes in the duties assigned to employees that increased the "return on investment" that the facility realized from the workforce.

# Taking Control of Your Daily Activities From Case Studies...

- Moderate the level of activity on the day shift.
- Move some activities to the evening shift.
- Increase activities in the midnight shift—when staff usually is underutilized but is needed to ensure response to emergencies.
- Make the work loads for each shift more fair and equitable.
- Move all of the morning court-line activities to the day shift while still allowing plenty of time for the inmates to be in court on schedule.
- Move lunch 30 minutes forward to eliminate the conflict with video court.
- Move the evening meal 30 minutes forward to maintain the appropriate time between meals.

#### From Case Studies...

- Deny attorneys access to their clients during meals (or require video visitation).
- Move morning visiting hours to the evening.
- Move the morning education classes (GED), Narcotics
   Anonymous (NA) and Alcoholics Anonymous (AA) programs to the
   evening, which is more consistent with the schedule inmates will
   encounter in the community and which increases the number of
   volunteers available in the evening hours.
- Move commissary order fulfillment to the midnight shift.
- Move commissary distribution earlier in the day shift.
- Adjust the exercise schedule to reduce conflicts with meals.
- Move mail sorting activities to the midnight shift

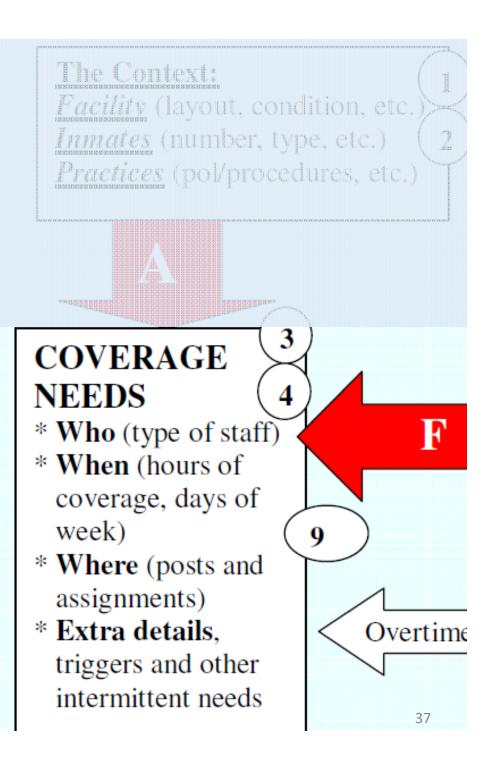


# Improving Efficiency and Effectiveness- Some Examples

- Align activities to increase consecutive timing vs. concurrent (lowers peaks)
- Change how activities are done to reduce the impact on the facility (e.g. meals at Hennepin County)
- Consider changing (carefully) primary shift change timing
- Change times for counts
- Move some activities to times and days where there is less going on
- Move some activities to midnight shift to make use of "fire watch" staffing levels

Analyzing the "context" to Inform operations

Step 3.
Creating a draft
"coverage plan"



## There are three types of coverage:

- 1. Relieved
- 2. Non-Relieved (and sort-of)
- 3. All other—sporadic, short-term, "\*\*it happens"

## a. Relieved posts/positions

Always staffed by an employee (relieved) at times and days specified in coverage plan

RELIEVED COVERAGE— must be sufficient to ensure safety and security at all times.

Start with *supervising inmates while* in their housing units

What is *effective* supervision?

How does technology fit?

# b. *Non*-relieved positions

When the individual employee assigned to the position does not report for duty the position is not filled by another.

AND A NEW ONE ...... "Sort of Non-relieved"

### Non-Relieved

What types of non-relieved positions do you have in your facility?

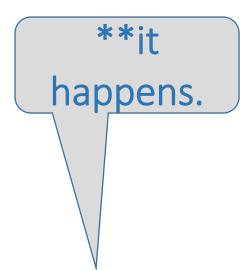
Part-time employees?

#### Sort of Non-Relieved

- Identify circumstances under which a non-relieved position would be relieved
- Estimate the number of annual hours when this will occur
- Add to "details"

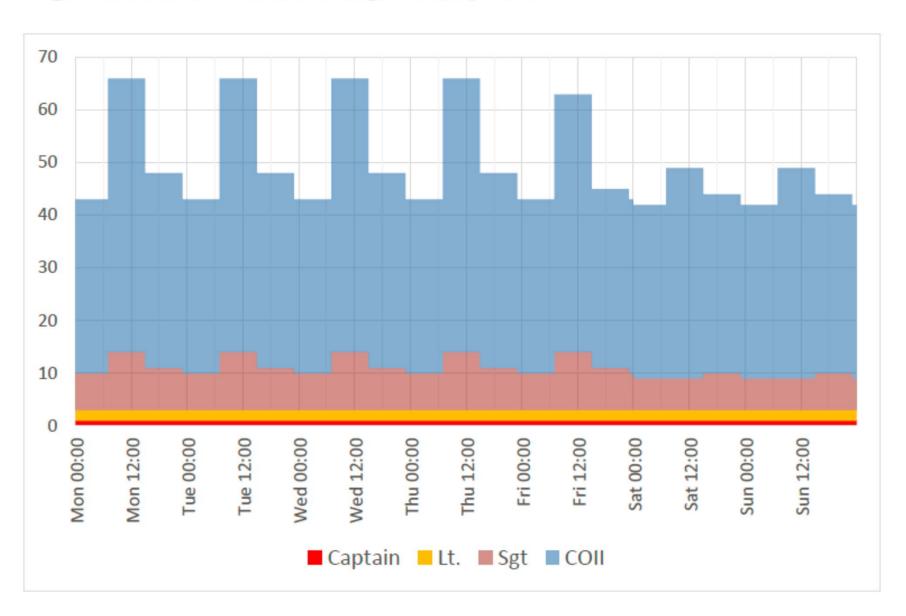
## c. "Details" (It Happens) -

- Usually can't control when they happen and how long
- Demand staff resources when they happen for as long as they happen
- Have to rely on data from previous years to project future needs (hours)



#### **COVERAGE PLAN**

Figure 20: MTC Relieved Coverage Plan, by Rank



## IT HAPPENS – samples

- Hospital watch/transport
- Special assignments.... "poaching"
- CERT 5 officers
- Window washing (officer to escort maintenance employee)
- Capital equipment inventory, monthly, semi-annually
- Emergency codes
- Medical and mental health transports
- Mass arrest
- Criminal activity in housing unit or other area of jail (investigation, reports, review of records and recordings, etc.)
- Operational breakdowns
- Power failure and/or generators failing
- Loss of equipment
  - Emergency searches
  - Computer failure
  - Mechanical/door locks failure
  - Sprinkler heads failure
- Volume increase booking
- Facility search
- Suicide/attempted suicide
- Outside appointments for inmates- transport
- Medical event (i.e., communicable disease)

- Fire drill
- "2 escorts required" inmate movement
- Mid-shift vacancy (illness, injury, emergencies)
- Officer funerals
- Tours
- Honor guard
- Elevator malfunctions
- High risk court event
- Weather event (i.e., blizzard, flood)
- Inmate death
- Bomb threat
- Maintenance projects
- Facility renovation and major repairs
- Court testimony
- Immediate inmate transport
- Employee recognition and meetings
- Group administrative meetings
- Escape
- Numerous transportation runs at the same time
- Special public works projects
- "Hot sheet" inmates
- Judge practices/scheduling
- Inspections (jail standards, fire marshal, health department and others)

## Step 5: SCHEDULING

#### **Shift Configuration**

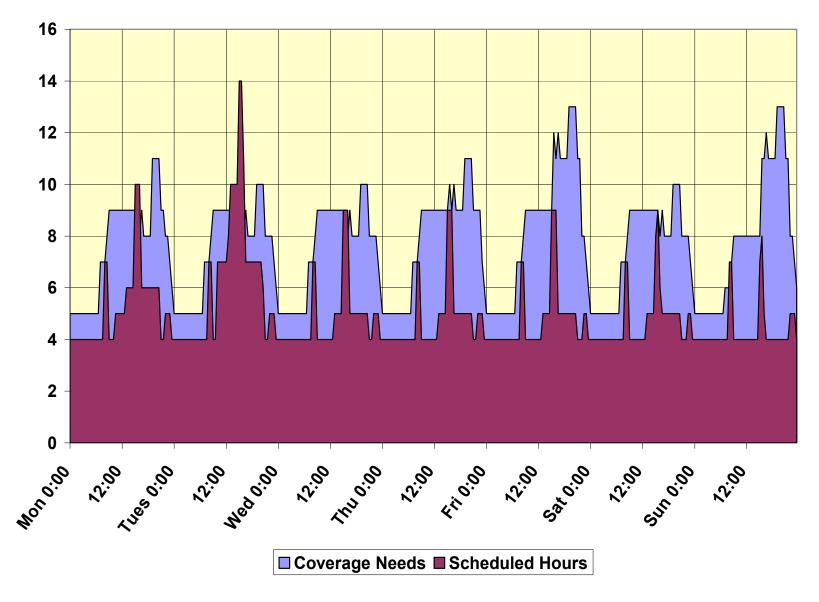
The combination of:

- Number of hours staff will work on a given shift
- Start and end times for each shift
- Number of days to be scheduled on and off

Most facilities have more than one shift configuration.

Schedule: The assignment of individual staff to shifts on specific days, using one or more shift configurations. The schedule assembles all of the shift configurations and matches them to employees.

## Scheduling Efficiency Factor



## How to assess your schedule and evaluate alternatives

- Sufficient
- Efficient
- Consistent
- Attractive
- Healthy

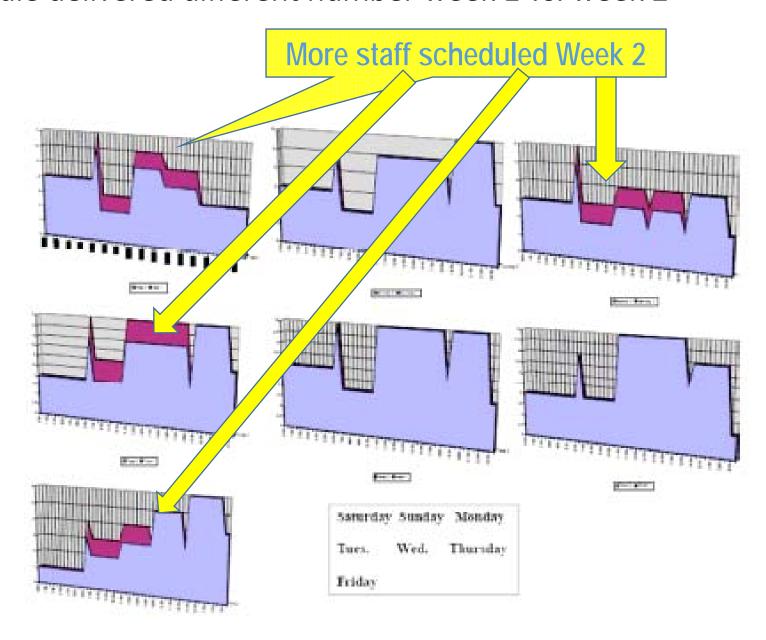
## Sufficient

- Provides at least as many staff for each hour of the day that has been determined in the coverage plan
- Provides the right type of staff
  - Staff working within their grade
  - Staff trained (certified) to do what's asked of them
- Never assign fewer than the coverage plan

#### Consistent

- Minimizing variations throughout the schedule cycle
- When this variation occurs, you either have TOO MANY or NOT ENOUGH

#### Schedule delivered different number week 1 vs. week 2



#### **Efficient**

- Minimize the number of "extra" staff deployed by the schedule
  - Extra staff are ones scheduled to work above the number required by the coverage plan
- For every hour that a staff member works above coverage needs, that hour is no longer available (from a budget standpoint) to be used to meet coverage needs at regular pay
  - Results in the use of Overtime
- B e Creative
  - Assign "extra staff" to duties accounted for in budget
    - Shakedowns
    - Special Duties
  - "7 hour vacation"

#### **Attractive**

- Meeting the employees needs
- Being considerate of their personal preferences
- Offering incentives to stay
- EMPLOY EE RETENTION!!!!!!
- Considerations
  - Length of work day
  - Number of days worked
  - Shift worked/time of day
  - Days off/weekends off
  - Consistency from week to week with days off
  - Consistency from week to week with work hours
  - Ability to use earned time off

## Healthy

#### **Considerations**

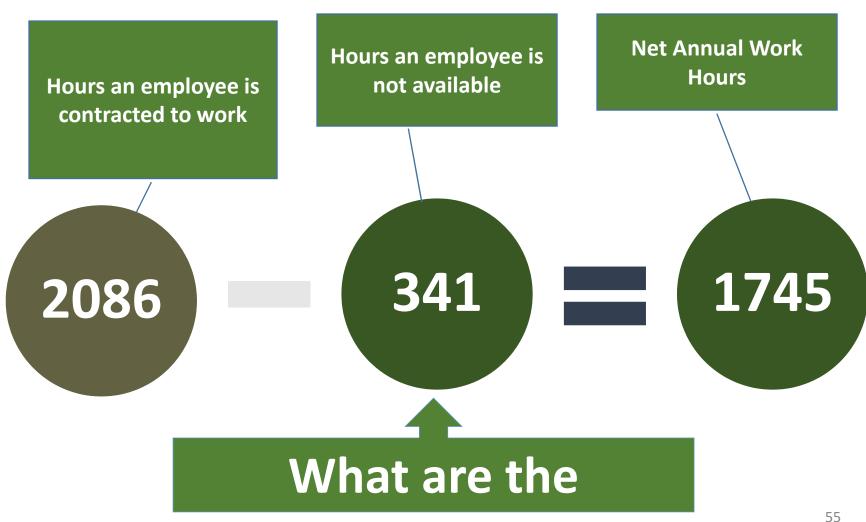
- Number of hours worked consecutively
- Number of days working long shifts
- Providing insufficient time between shifts to rest
- Changing work hours frequently (rotating from days to evenings to nights)
- Posing a higher likelihood that staff will be required to work overtime

## Step 6: NAWH Figure 22: MTC Relief Factor Calculations, FY 2011 – FY 2015, Measured in 8-hour Days.

Highest individual days off in the five years highlighted in pink

Relief Variables	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	Average
Regular Relief Days	104	104	104	104	104	104.00
(R) Accident Leave	1.85	1.5	1.47	2.27	3.19	2.06
(R) Admin Cadre	0	0	0	0	0	0.00
(R) Admin COBR	0	0	0.05	0	0	0.01
Admin Leave RRP	0	0.47	2.39	2.43	2.75	1.61
(R) Administrative Leave	0.86	3.17	2.48	0.51	0.1	1.42
(R) Annual Leave	10.31	9.63	9.93	10.69	9.4	9.99
(R) Bereavement Leave	0.41	0.41	0.46	0.25	0.35	0.38
(R) Compensatory Leave	0.14	0.22	0.07	0.05	0.06	0.11
(R) Court/Jury	0.63	0.35	0.88	0.53	0.44	0.57
(R) Death Sick Leave	0.19	0.08	0.15	0.07	0.1	0.12
(R) Family Medical Leave Act (FMLA)	1.89	3.81	4.77	1.77	3.61	3.17
(R) Holidays	9.25	9.38	11.36	8.16	10.28	9.69
(R) Leave Without Pay (LWOP)	4.74	2.46	4.2	6.57	2.85	4.16
(R) Military Leave	0.6	1.5	2.54	3.34	3.57	2.31
(R) Personal Leave	5.33	5.43	4.9	5.2	5.25	5.22
Public Health Leave	0	0	0	0.01	0.02	0.01
(R) Sick Leave	16.58	15.07	14.53	14.75	13.97	14.98
(R) Suspended Without Pay (SWOP)	0.14	0.21	0.64	0.26	0.25	0.30
(R) Training In-Service (Firearms)	2.17	2.52	2.21	1.04	1.28	1.84
(R) Training In-Service (Not Firearms)	3.36	2.26	3.3	3.11	6.1	3.63
(R) Training New Hire, Pre, OJT (Firearms only	0.03	0.03	0	0.01	0.02	0.02
(R) Training New Hire, Pre, OJT (Not Firearms	7.52	10.64	11.30	7.51	6.9	8.77
Total Days Away	170.00	173.14	181.63	172.53	174.49	174.36
Net Days Worked	194.00	190.86	182.37	191.47	189.51	189.64
Shift Relief Factor ( hour Shift)	1.876	1.907	1.996	1.901	1.921	1.92
NAWH	1552	1526.9	1458.96	1531.76	1516.08	1517.14

### Determining Staff Availability to Work – Illustrative Example



#### Miami-Dade – A Shopping List

- Annual Leave
- Admin. Leave
- Annual Family Leave
- Admin. County Manager Leave
- Annual Injury
- Annual for Sick
- Birthday Holiday
- Comp. Time
- Comp. Family Leave
- Comp. Injury
- Comp for Sick
- Court Time
- Court Witness
- Job Injury
- 1st Day Injury
- Disability Holiday Obsv.
- Educational Leave
- Extraord. Assignment

- Funeral Leave
- FTAA
- Funeral Emergency
- Floating Holiday
- Holiday Observed
- Holiday Injury
- Holiday Used
- Holiday for Sick
- Hurricane Relief Act
- Jury Duty
- Military Active
- Military Reserve
- Military Leave w/P
- Election Worker
- Relieved Duty
- Sick Leave
- Emergency Sick
- Sick Family Leave
- Sick Injury

- Unauth. Called
- Unauth. No Call
- Workmans Comp.
- Suspended
- Union Activity
- Holiday Family Leave
- Training
- BH w/o Pay
- Floating Holiday w/o Pay
- Sick w/o Pay
- Leave w/o Pay
- Workers Comp. w/o Pay
- Holiday w/o Pay
- Family w/o Pay
- Disability w/o Pay
- First Year Recruit Training
- NEW In-Service and Firearms

# The following list encompasses categories of employee time that could be generated by the timekeeping program: SCHEDULED VS UNSCHEDULED

- Donate leave to bank
- Donated leave rec from bank
- Restored Leave adjustment
- Sick Leave Incentive Adjust.
- Voluntary Leave Donated
- Voluntary Leave Received
- Admin Time Not Worked
- Administrative Leave With Pay
- Annual Leave Taken
- Annual Leave Used No Retire
- Away Without Leave
- Bereavement Pay
- Comp Time Taken Scheduled
- Comp Time Used
- Donated Leave Taken
- Holiday

- Jury Duty Scheduled
- Leave Without Pay
- Family Leave No Retire
- Sched Sick Leave Incentive Taken
- Scheduled Annual Leave Taken
- Scheduled Sick Leave Taken
- Scheduled Voluntary Leave Taken
- Sick Leave Taken
- Suspended W/O Pay
- Voluntary Leave Taken
- Overtime FLSA eligible
- Overtime Straight Time
- Comp Time Earned
- Comp Time Payout
- Holiday Worked

	2010	2011
Regular Hours Worked	317,050	275,629
Comp Hours Worked	13,759	58,865
Overtime Hours Worked	13,013	10,809
TOTAL HOURS WORKED	343,822	345,303
FTE Jail Officers	203	185
Aver Hours Worked/FTE	1,694	1,867

Correctional officers worked nearly 200 hours more in 2011 than in 2010. The total hours worked by correctional officers was nearly the same for the two years, but the number of FTE<sup>2</sup> officers who had to work the hours dropped from 203 to 185. Figure E-5 illustrates the reduction in FTE employees and the corresponding change in the number of extra hours worked in 2011.

Figure E-5: FTE Employees, Total Hours Worked. 2010-11
Source: See Figure E-2.



## NAWH Varies---- By Year.....

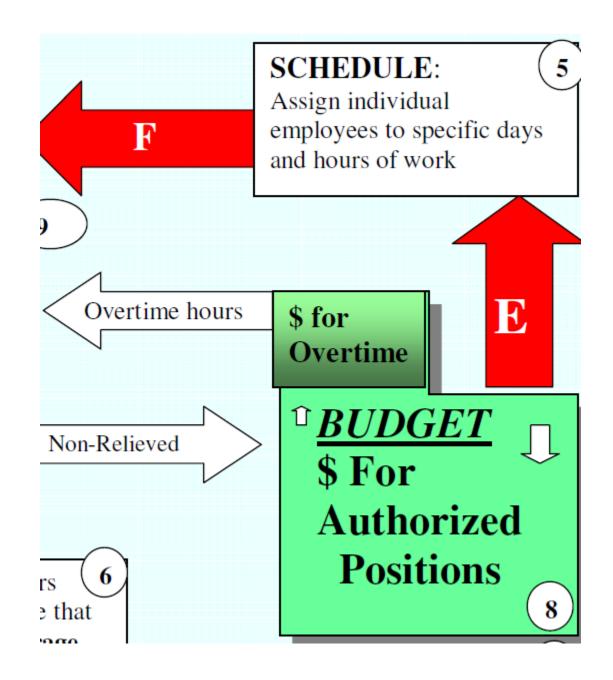
Figure V.2: NAWH by Unit, 2009 - 2012 (Half Year)

Net Annual Work Hours	Yr 2009	Yr 2010	Yr 2011	Yr 2012*	Average 2010 and 2012				
ADMINISTRATIVE SERVICES									
Common Pleas	1,661	1,758	1,687	1,755	1,756				
Juvenile Justice Center	1,706	1,801	1,843	1,808	1,805				
Municipal Court	1,788	1,845	1,878	1,839	1,842				
Transportation	1,798	1,846	1,552	1,671	1,758				
CORRECTIONS									
Booking	1,621	1,554	1,573	1,530	1,542				
Inmate Services	1,747	1,774	1,812	1,710	1,742				
Jail	1,627	1,589	1,460	1,404	1,496				
Medical Services	1,809	1,789	1,788	1,901	1,845				
LAW ENFORCEMENT									
Communications	1,823	1,750	1,825	1,748	1,749				
Detectives	1,797	1,827	1,898	1,726	1,777				
Field Operations	1,852	1,904	1,967	1,833	1,868				
Records	1,787	1,804	1,725	1,718	1,761				

<sup>\*</sup> January 1 through June 30, 2012 projected for a full year

By the person (full time staff) delivered to the floor through a schedule

By the hour delivered as needed through overtime, comp time and part time



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