



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 6, 2016

Motion 14763

Proposed No. 2016-0470.1

Sponsors Gossett

1 A MOTION accepting a report describing the results of a
2 Lean process on overtime conducted by the department of
3 adult and juvenile detention, in compliance with the
4 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
5 Section 48, Proviso P2, as amended by Ordinance 18239,
6 Section 24, Proviso P2.

7 WHEREAS, the 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
8 Section 48, Proviso P2, as amended by Ordinance 18239, Section 24, Proviso P2,
9 requires the executive to transmit a report describing the results of a Lean process on
10 overtime conducted by the department of adult and juvenile detention and a motion
11 accepting the report, and

12 WHEREAS, the 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
13 Section 48, Proviso P2, as amended by Ordinance 18239, Section 24, Proviso P2
14 provides that \$100,000 shall not be expended or encumbered until both reports required
15 by the proviso are accepted, and the motions accompanying these reports are passed, and

16 WHEREAS, the council has reviewed the report submitted by the executive;

17 NOW, THEREFORE, BE IT MOVED by the Council of King County:

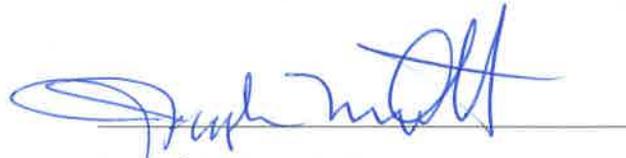
18 The report describing the results of a Lean process on overtime conducted by the
19 department of adult and juvenile detention, which is Attachment A to this motion, is

20 hereby accepted in accordance with Ordinance 17941, Section 48, Proviso P2, as
21 amended by Ordinance 18239, Section 24, Proviso P2.
22

Motion 14763 was introduced on 11/28/2016 and passed by the Metropolitan King County Council on 12/5/2016, by the following vote:

Yes: 8 - Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and Ms. Balducci
No: 0
Excused: 1 - Mr. Gossett

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Acting Clerk of the Council

Attachments: A. DAJD Motion and Report Detailing the Use of Regular and Mandatory Overtime in Compliance with Ordinance 17941

Attachment A

DAJD Report Detailing the Use of Regular and Mandatory Overtime in Compliance with Ordinance 17941, Section 48, P2, as Amended by Ordinance 18239, Section 24.

Introduction

In response to Ordinance 17941, Section 48, Proviso P2, as amended by Ordinance 18239, Section 24, DAJD submits the following report of regular and mandatory overtime by month and by adult facility between January 1, 2009 and 2016 year-to-date. Also included in this report is a discussion of the primary causes of mandatory overtime, as required by P2. The due date was requested to be changed to September 15, 2016, as part of the last omnibus in 2016. The proviso specifically asked the executive to transmit two separate motions and two reports:

(1) analyzing the causes of overtime, including mandatory overtime, in the county's adult jails and (2) describing the results of the department of adult and juvenile detention's lean process on overtime and a plan for how the department will reduce the use of mandatory overtime and motions that accept the reports and the motions are passed by the council. The motions shall reference the proviso's ordinance, ordinance section, proviso number and subject matter in both the title and body of the motion.

The first report shall include a description of the use of both regular and mandatory overtime by month and by adult facility between January 1, 2009 and 2016 year-to-date and of the primary causes of mandatory overtime.

The second report shall describe the results of a Lean process on overtime conducted by the department of adult and juvenile detention in conjunction with the office of performance, strategy and budget; jail health services; superior court and members of the King County Corrections Officers Guild and include a plan to reduce the use of mandatory overtime. The executive must file the first report and motion required by this proviso by April 15, 2016, and the second report and motion required by this proviso by September 1, 2016, in the form of a paper original and an electronic copy with the clerk of the council, who shall retain the original and provide an electronic copy to all councilmembers, the council chief of staff, the policy staff director and the lead staff for the law and justice committee, or its successor.

History

DAJD's staffing has been examined extensively over the last ten years in response to multiple recommendations calling for analysis of staffing patterns and operational practices at both the King County Correctional Facility (KCCF) and the Maleng Regional Justice Center (MRJC). Most recently, consultant CNA was hired by DAJD in response to a 2013 budget proviso to evaluate staffing and other recommendations. CNA noted, "DAJD has largely implemented many of the recommendations that are consistent with good operational practice."

Overview of Process

DAJD collaborated with the King County Continuous Improvement Team (CIT) to better understand the problem and to look for improvement opportunities. The CIT examined the hypothesis that Court Detail (KCCF Shift 4) activities were a major driver of the constant increase in overtime over the last few calendar years. Of note, 68 percent of mandatory overtime

is worked at KCCF, which is the focus of this report. The analysis conducted by the CIT did not clearly identify a root cause. Rather, the CIT recommended that a LEAN event not be conducted, and offered coaching to the DAJD Mandatory Overtime Project Team (DMOT) to identify root causes. While three Lean specialists “walked the process,” all agreed that a Lean event was not the right tool. Events are best for big cross-functional large process problems to solve. What the team found in assessing overtime was that there was not a specific process problem or waste. Rather, they believed that data collection challenges, development of visual systems, and efforts focused on problem solving would be more productive areas to explore.

DMOT, in collaboration with the CIT, set the scope of the project to be focused specifically on overtime at KCCF with the assumption that the root causes of the issue are similar at MRJC. The distinction between mandatory overtime and voluntary overtime is the willingness of employees to work voluntary overtime. Therefore, it was decided that a full examination of overtime (vs. mandatory overtime) was warranted to understand the various drivers. DMOT attended a regular Captains’ meeting at KCCF to discuss the project and initiate discussions with the shift captains to understand potential root causes related to overtime and mandatory overtime. The captains were highly engaged and offered areas for the DMOT to look into further, such as unscheduled leave, FMLA use, and the number of staff volunteering for overtime, etc. DMOT also consulted with DAJD’s Senior Management Team, HR and Finance professionals, as well as labor. Each group provided good feedback and areas to explore. The team also spent time reviewing data in each of the relevant systems used by DAJD, including the Roster Management System (RMS), the computer system that is used to track DAJD staff schedules and hours worked, various paper-based systems, and the Operations Forecast Model (OFM).

Operations Forecast Model

OFM is a tool that DAJD uses to balance the allocations of FTEs and planned overtime to optimize staff deployment. It was originally implemented in 1994 and updated and revised in 2008-2009 to set limits on the percentage of overtime hours to be included in the total hours worked.

OFM replicates one year of operations for a shift, starting with an initial FTE level and then increasing the FTE level to determine percentage of overtime hours to total hours worked. The model stops processing when the percentage value derived is below the parameter set and then reports the FTE/overtime levels of the last iteration above or at the limit. This approach recognizes that a mix of resources is needed to address variation in staffing requirements, and that use of overtime hours in lieu of FTEs to staff our expected work has operational limits.

The inputs for OFM are a combination of historical trends such as leave-use rates and hospital guarding hours, the anticipated scheduled-post workloads, and costs for staffing at regular and overtime rates. In addition, the anticipated workload for “Specific Duty” posts are estimated and added into the total demand for hours. Specific Duty posts are on-demand rather than regularly reoccurring to include posts like hospital guarding, high security trials, and maintenance escorts within the facilities. Some of the factors are “supply” side factors, which impact the availability of officers to do the planned work, while the “demand” side factors impact how much work is needed to be done in the year.

OFM’s methodology and results have been evaluated several times with favorable findings. However, any model is only as good as its inputs. In particular, there are certain inputs on both the supply and demand sides that are less certain. For example, hospital guarding is highly volatile and difficult to predict, as it is idiosyncratic to each inmate who is booked. Because each inmate at the hospital requires at least one gun qualified officer and relief, an inmate at the hospital has the same staffing cost as a housing unit. While a variance in the total inmate population of five Average Daily Population (ADP) would have next to no impact on staff utilization, an additional five ADP at the hospital would place significant strain on a shift’s resources. Likewise on the supply side, if unscheduled leave rates shift from the prior year’s actual rate (the model assumption), this could provide either additional personnel on a day, or require that additional staff be brought in on overtime.

Reviewing the OFM inputs for the 2015 and 2016 years, it is clear that there is a disconnect in several important areas. The table below highlights the differences between forecasted hours versus actual hours.

Table 1: Estimated vs. Actual Hours for Major Categories of Specific Duty Hours in RMS

Year	Training OFM	Training Actual (2016 Annualized)*	Hospital OFM	Hospital Actual (2016 Annualized)*	Court Detail OFM	Court Detail Actual (2016 Annualized)
2014	12,245	30,990	29,075	39,365	14,186	27,227
2015	12,375	26,578	39,274	33,837	14,186	25,751
2016 YTD	12,375	17,284	33,519	28,140	14,186	8,214
2016 (Annualized)	12,375	30,475*	33,519	49,618*	14,186	14,483*

While Hospital Guarding uses the prior year’s level as the next year’s estimate, Training and Court Detail have used the same estimate for several years. Training, in particular is problematic in that the actual level of training has come in at more than two and a half times as the estimated level. Court Detail additional posts have been underestimated by almost two times the standard estimate in 2014 and 2015, although 2016 appears to be on track to the estimate.

Another important divergence is in the way the OFM output is used. While DAJD is normally funded for the number of FTEs needed as determined by the model, the Overtime output by the model is not carried over to the department budget. Generally, DAJD has been regularly underfunded for the overtime indicated by the model.

Net Hours Worked Per FTE

One of the other outputs of OFM is the calculation of the net regular time hours worked per FTE. This is simply the total number of hours worked at regular time divided by the number of FTEs. Subtracting this from the maximum 2,130 hours per FTE available (Corrections Officers work an 8.17-hour shift) yields the average number of hours paid but not worked per FTE. “Paid but not worked” includes vacations, sick leave, administrative leave, military leave, and a number of

reasons for which employees are paid but not working. The impact of a shift in the net hours worked can have a significant impact to overtime.

In 2014, the net regular hours worked per Corrections Officer (CO) was 1,615.81. That went up to 1,640.56 in 2015, an increase of almost 25 hours per FTE. At the net hours worked rate in 2014, this is the same as adding an additional 7.6 FTE. In contrast, the net hours worked in 2016 (year to date) dropped to 1,608.61, (likely due to an increased use of unscheduled leave) a reduction of almost 32 hours per FTE, or the same impact as a reduction of 9.75 FTE.

DMOT, with the CIT, decided to focus on two specific areas when assessing available data: 1) understanding the number of work posts on each shift including both standard work and add-on posts and 2) understanding the actual staff by each shift to include scheduled leave, unscheduled leave, vacancies, and voluntary overtime sign-up. Essentially, the analysis conducted was a comprehensive review of the work required in conjunction with the staffing available to perform the work activities.

Data Analysis Methodology

DMOT conducted an extensive analysis of data extracted from the Roster Management System (RMS). Data was pulled to understand the workload demands and the staffing available to meet those demands. While RMS is a rich data source and tracks data on a very fine level of detail, extracting data requires the use of preexisting reports or queries written by KCIT staff. Much of the data below is built off the existing reports, and a considerable amount of manual data reentry was required to complete the analysis.

Top Level Analysis

At the top level of analysis, DMOT considered the total hours of work done by COs, the availability of staff and the percent of the work done on overtime. Figure 1 shows the average number of posts worked per day by Corrections Officers in KCCF (topline), the number of officers available at regular time (the second line), the percentage of posts worked on overtime (dashed line), and the difference between the number of posts and the staff available at regular time. The "OT Hours % of Hours Worked" line is read on the right-hand scale of this graph.

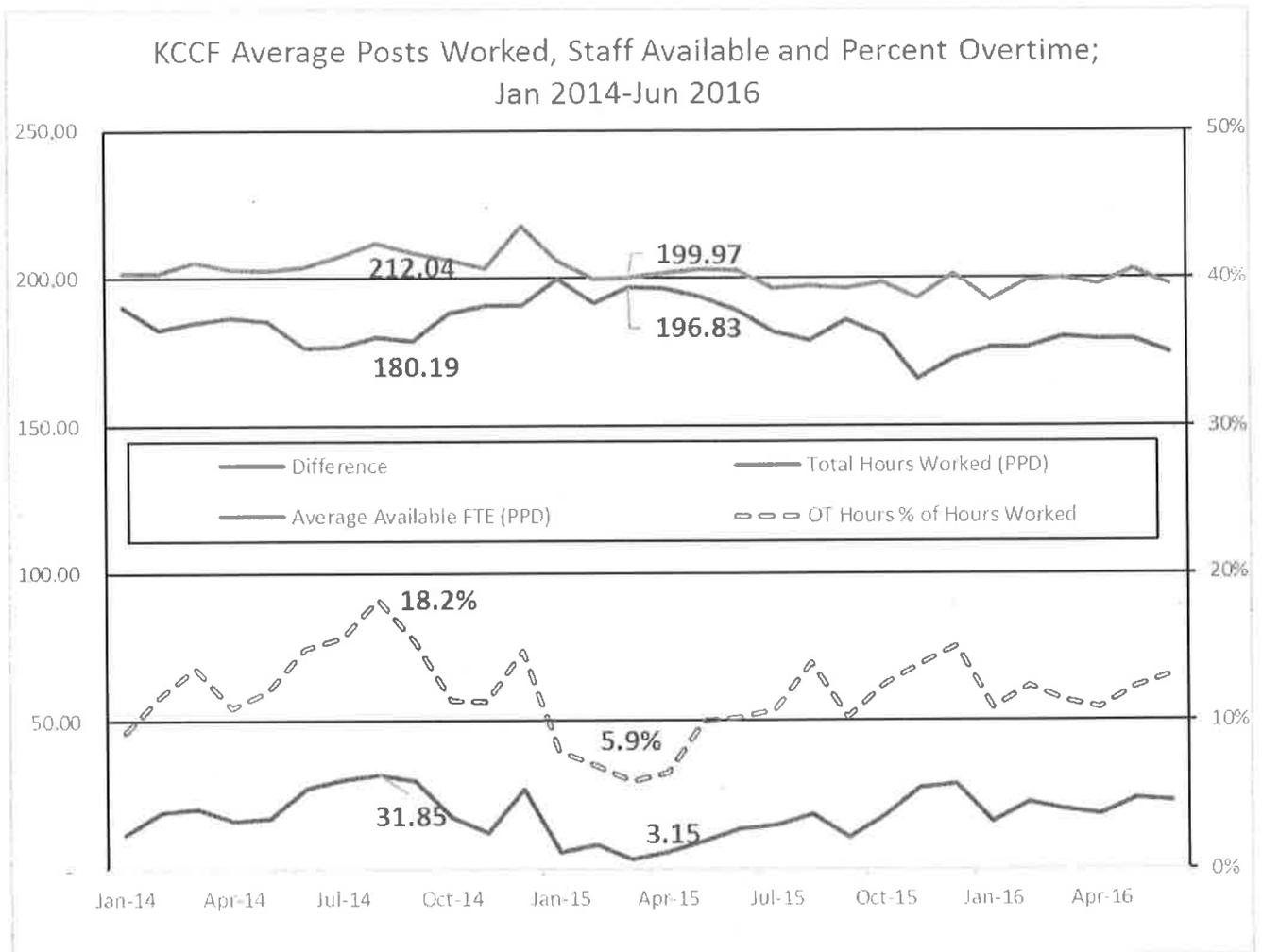


Figure 1: Posts Worked, Staff Available at Regular Time and Percent Overtime Worked

In order to determine which variables were correlated with overtime worked, a series of correlation coefficients were calculated between different variables on both the hours worked and staff available sides to the percent of overtime used by month. The most significant factor ($R=.95$) was the difference between hours worked and staff available. Correlation coefficients (R -values) range from 0.0, or no correlation, to ± 1 or perfect correlation. As with all correlation analysis, it is important to remember that just because the two factors are highly related, this does not show that either factor “caused” the other factor.

Hours of Work

The hours worked was broken down into Scheduled Shift Posts and Specific Duty. Scheduled Shift Posts are bodies of work that are completed on a regular, set schedule throughout the year. An example would be a housing unit officer for a housing unit that was anticipated to be operated for the full year. Specific Duty are posts that may be an ongoing body of work but are irregularly scheduled or worked “on demand.” Again, hospital guarding and escorts for construction projects within the facilities are two examples of Specific Duty posts.

The graph below breaks down the total CO hours worked as average posts per day per month in KCCF on shifts 1-4. One thing that should be noted is that Specific Duty and overtime are not synonymous. Either Scheduled Shift posts or Specific Duty posts may be worked at regular time or at overtime.

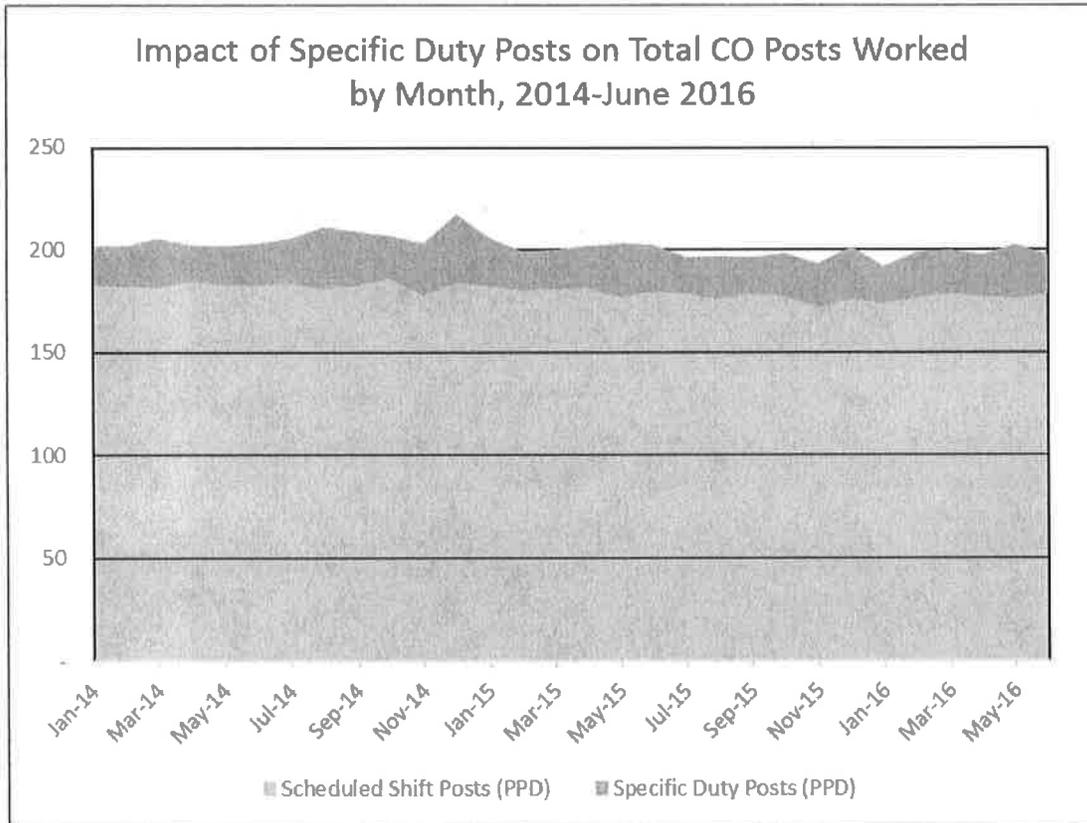


Figure 2: Specific Duty Post Impacts

Specific Duty Posts

The total number of Specific Duty posts have not increased substantially in 2015-2016, as seen in the chart below, when assessing the data on the whole. However, in analyzing the data by shift, it was notable that KCCF-3 has an increased number of Specific Duty posts. In 2016, the average number of Specific Duty posts was 6.11, compared to 2015 and 2014 for the same period had averages of 3.96 and 4.14, respectively. New hire training (discussed below in “Vacancies and New Hires”) was removed from the count of Specific Duty posts to avoid double counting the impact. The number of specific duty posts per month has a correlation of $R=0.5$ with overtime, only a moderate level of correlation.

Some Specific Duty posts are created by leave usage in other job classes. Corrections Officers may be required to backfill as acting Sergeants, due to leave taken by a Sergeant or a “trickle down” from a Captain on leave. Other Specific Duty is caused by inmate needs such as hospital guarding, or other criminal justice system partner needs such as high security trials. In both cases, we are required to ensure the safety and security of the inmate outside of the secure perimeter of the jail, which is staff intensive. Again, one inmate housed at the hospital requires

three officer shifts with relief for meals and breaks, which is the same staffing as a housing unit at KCCF.

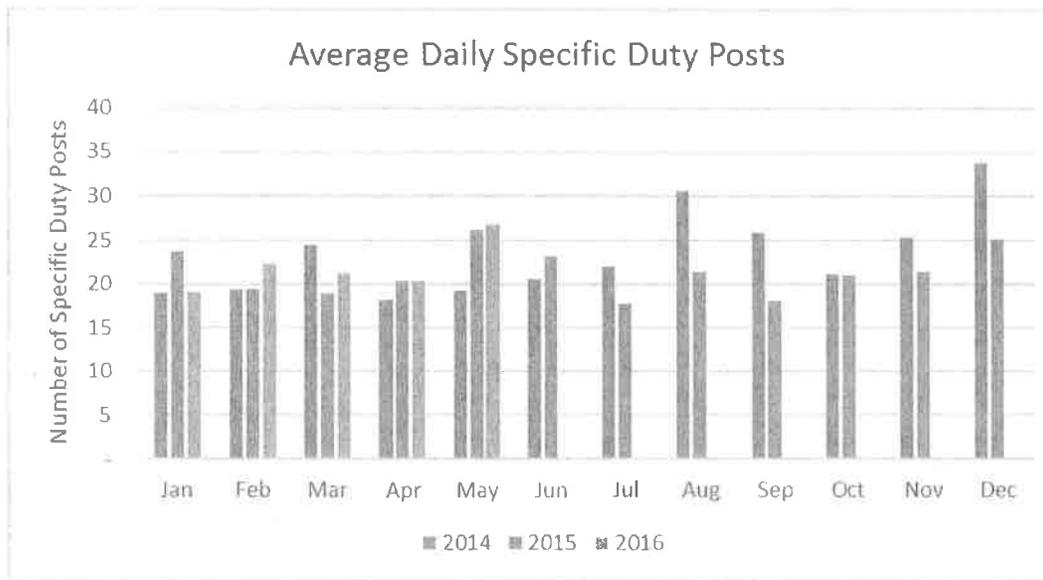


Figure 3: Average Daily Specific Duty Posts

Availability of Staff

Whereas the Hours of Work analysis looked at a base and added hours above the base, the Availability of Staff analysis starts with the total number of CO FTEs planned to have working shifts 1-4 at KCCF and subtracts staff by category of unavailability. In the graph below, the upper edge of the light blue region is equal to the dark blue line, Average Available Staff in Figure 1.

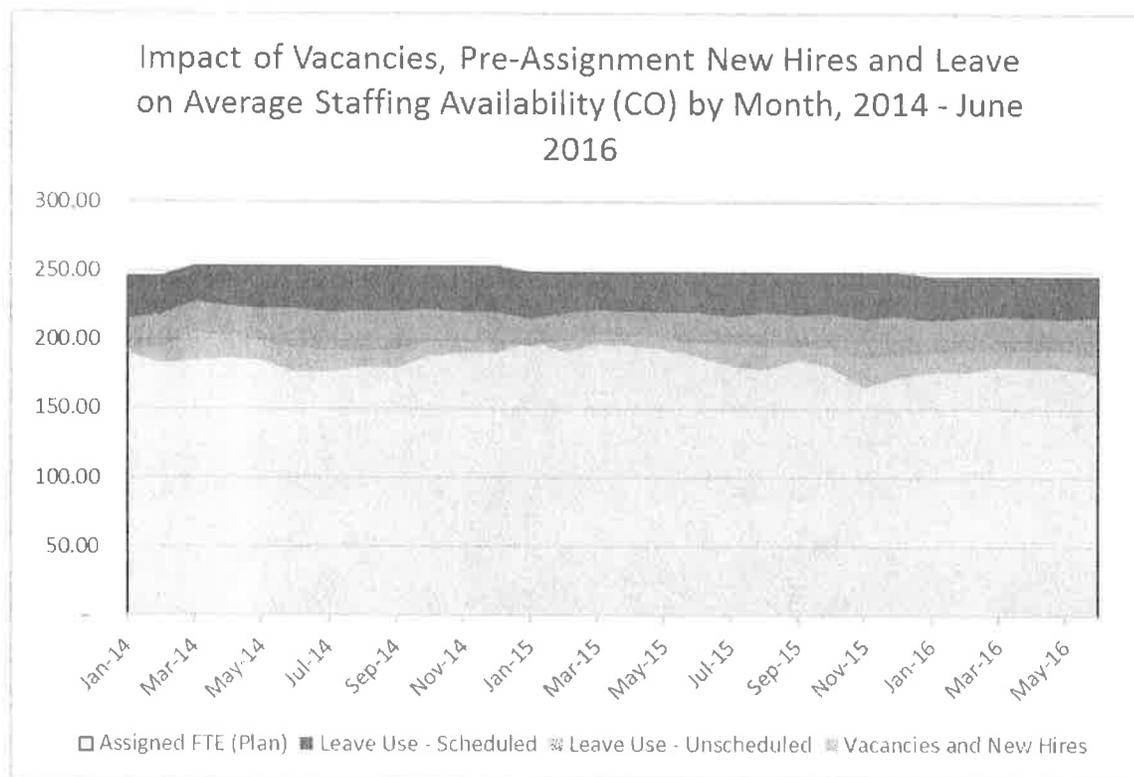


Figure 4: Planned Staffing Level vs Actual Staffing

For each month, the assigned FTE are the top edge of the dark blue region. This value is derived from the total number of FTEs assigned to the shift multiplied by 5/7ths to account for furlough days (scheduled days off in the week) impacts. The number of FTEs on scheduled leave is subtracted, followed by unscheduled leave, and then vacancies/new hires in training. What remains is the average number of COs actually available to work at regular time.

Scheduled Leave

Scheduled leave is vacation, holiday and compensatory time off (comp time). For each shift, a maximum number of leave slots are calculated by a formula contained in the King County Corrections Officers Guild Collective Bargaining Agreement (CBA). An open leave slot may be claimed up to one hour before the start of a shift if an officer has vacation, holiday, or comp time available for use. Scheduled leave is fairly consistent across the measurement period, and has an R-value of only .35, the lowest correlation of the measured factors.

Unscheduled Leave

Unscheduled leave consists primarily of sick leave (both personal and family), with smaller amounts for military, bereavement, administrative, and jury duty leaves. DMOT assessed the amount of unscheduled leave taken by Corrections Officers at KCCF by shift. When comparing 2015 hours of unscheduled leave to 2016, an increase in the number of officers using unscheduled leave is of note. In 2016, the average for the number officers on unscheduled leave daily was 24.44, an increase from the same period in 2015 of 18.75 officers and 2014, which averaged 22.97 officers. The increased use of unscheduled leave factors into the decreased Net

Hours Worked per officer, noted on page 3 above. Of the three categories for staff unavailability, unscheduled leave has the highest correlation with Overtime at $R=0.87$

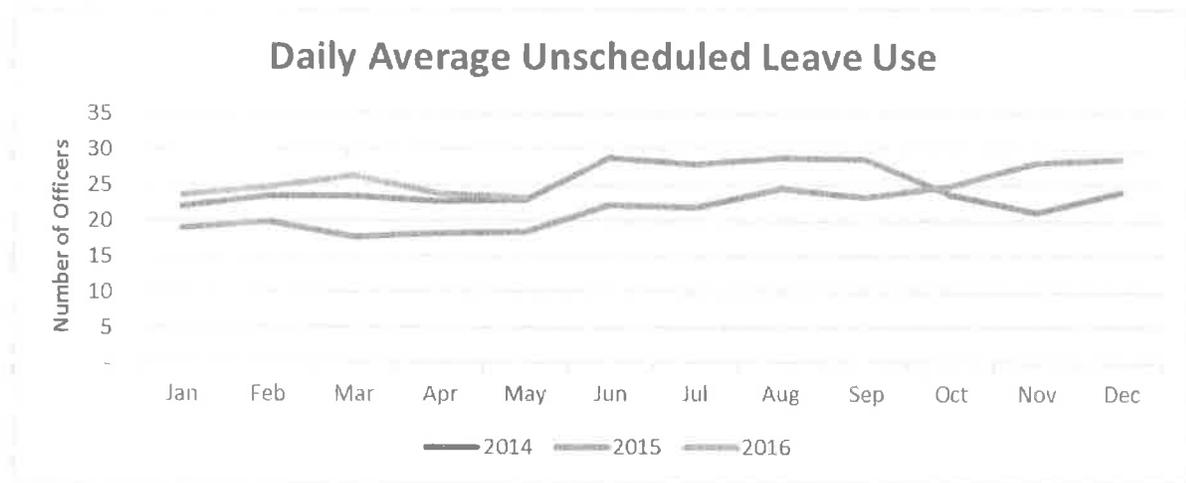


Figure 5: Daily Average Unscheduled Leave Use

The largest component of unscheduled leave is sick leave, including family sick leave and Family and Medical Leave Act (FMLA) protected leave. Additional review of this segment of leave use was warranted due the high correlation with Overtime.

DAJD’s Human Resources Service Delivery Manager conducted an audit of all 125 open FMLA certifications for KCCF staff and “...found compliance with all but a few.” In her opinion, the number of certifications was very high given the number of employees, and does contribute to the need for overtime. However, given that FMLA is a right, and employees are in compliance with the terms of the medical certifications, this is a difficult area to mitigate impacts.

There are several factors that play into the high number of FMLA certifications. The nature of a Corrections Officer’s duties can lead to injuries. Many work assignments may have long periods of sedentary inaction, but with a potential for an emergency call which requires immediate action. DAJD employees (all job classes) have a median age of 49, with the modal (most common) age of 47. The Public Safety Employee Retirement System (PSERS) plans were created in 2004 in recognition that certain positions, such as Corrections Officers, came with “a high degree of physical risk to their own personal safety.” [*Department of Retirement Services PSERS FAQ* <http://www.drs.wa.gov/member/faq/psersfaq.htm>] Of note in the PSERS benefits is the ability to retire at 53 (with reduced benefits) if a member has 20 or more years of service. Full retirement can be taken at 60 with 10 or more years of service.



Figure 6: DAJD Employees by Age, as of 2015

Vacancies and New Hires

In addition to unfilled positions, which obviously create openings on the schedule, a newly hired Corrections Officer requires a period of training prior to being placed on the shift. This time includes three weeks of in-house New Employee Orientation, a four-week Corrections Officer Academy at the state Criminal Justice Training Center, and at least 12 weeks of field training. The state operates a limited number of academy dates each year (four in 2016) and DAJD receives a limited number of spots in each academy. This means that from the date of hire, the soonest a new officer could be working on the regular schedule is five months. If field training is extended, this time will be longer. These limitations often add to the amount of time it takes to bring a fully qualified Corrections Officer on board and working a post. For this time, the FTE is treated by this analysis as if that position was vacant for the purpose of determining the number of available FTE. The level of Vacancies and New Hires correlates to Overtime with an R=0.60 value, a moderately high correlation.

As noted above, PSERS employees are able to retire at an earlier age. A significant proportion of DAJD employees are already at or over the early retirement age and many are over the full retirement age. An informal survey of employees in 2016 resulted in roughly 25% of employees expressing that they are considering retirement in the next six years.

Overtime

As the Top Level Analysis chart on page 5 demonstrates, there is significant variation in the percent of hours worked at overtime. Since January of 2014, the highest overtime use month was in August, 2014 at 18.2%, while the lowest was in March, 2015 at 5.9%. As noted in the discussion about the Top Level Analysis chart, these months correspond with largest and smallest difference between posts worked and staff availability. August 2014 saw posts worked at just over 31 posts per day greater than FTEs available per day. By contrast, in March 2015, posts worked were only 3.15 posts per day greater than FTEs available.

When filling shifts at overtime, the CBA specifies that it must first be offered to volunteers. If there are not a sufficient number of volunteers, then officers may be required to work overtime shifts (Mandatory). The CBA includes the method of determining the order in which officers work Mandatory. Although the basis is principally seniority, with the most junior officers working Mandatory first, there are many additional rules that come into play. The order of selection resets every ten days. In 2013, the most recent CBA included a payment of double time for the second Mandatory shift within the ten-day cycle.

Overtime is also used for certain non-post related work, such as training. All Corrections Officers receive five hours of off-post training, all of which is at overtime. Gun Certified Officers receive an additional 17 hours of annual training. Certain additional specialty trainings are provided to officers for Emergency Response Team (CERT), Self-Contained Breathing Apparatus, and others. In 2014 and 2015, Corrections Officers averaged over twenty-eight thousand hours of training. If the 2016 trend continues, COs will perform over thirty thousand hours of training.

Voluntary Overtime

DMOT analyzed data from the KCCF Voluntary Overtime sign-up sheets from March 2015 to May 2016. The analysis showed a marked decrease in the number of officers who signed up to voluntarily work overtime, beginning in August 2015, from an average of 18 officers volunteering per day down to 12 officers per day.

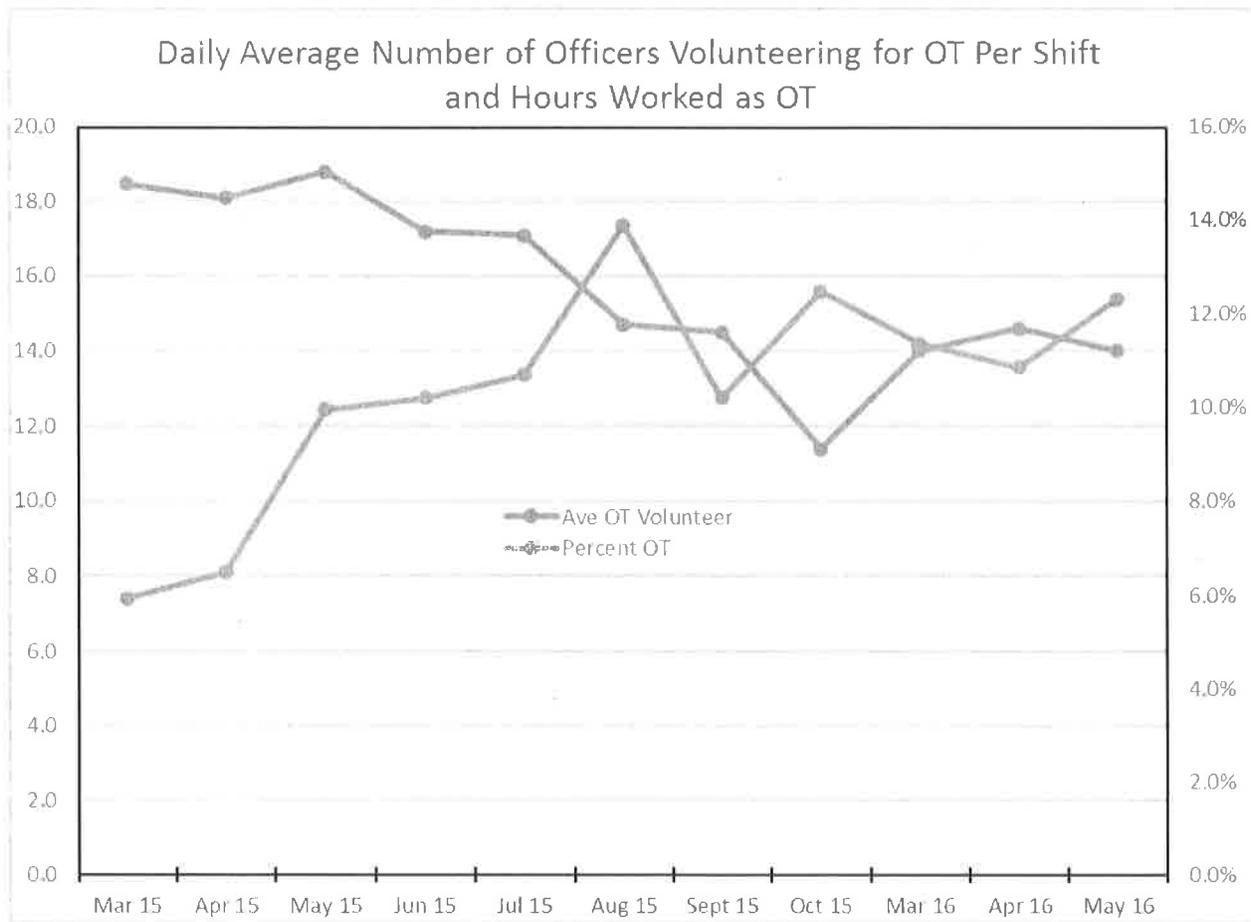


Figure 7: Daily Average Number of Officers Volunteering for OT

Other Overtime Considerations

Special Officer Qualifications and Certifications

Not all officers are able to work all posts. Some positions require specialized training and certification that is not necessary or cost effective to deliver to all officers. Weapons

certification, vehicle defensive driving, booking, and working with inmates with mental illness are all examples of these specialties. In addition, very few posts are able to be operated by officers on light duty restriction, such as floor control posts.

Gun Qualified Officers

Most DAJD Corrections Officers are not required to carry a weapon in conjunction with their duties as most of the work that they do is inside the secure perimeter of the building, and no firearms are permitted within the secure perimeter. Officers who transport and guard inmates outside of the secure perimeter must become certified to carry a duty firearm and maintain this certification through annual training. Only 225 of the total 503, roughly 45% of all Corrections Officers in DAJD, are certified to carry a firearm on duty (Gun Officers).

From July 2015 through June 2016, Gun Officers worked 52% of all the overtime. Approximately 16% of the overtime worked by Gun Officers was mandatory, compared to 26% of overtime worked by non-weapon qualified officers, despite Gun Officers working more than half the overtime. In sum, Gun Officers work more total overtime, but less mandatory overtime than non-weapons qualified officers.

Policy Impacts

- In July 2015, an arbitration ruling interpreted the CBA terms to mean that sick leave would be counted as “hours worked” for the purpose of determining if hours were regular time or overtime. In the 12 months prior to this ruling, unscheduled leave averaged 22.05 posts per day. Since the ruling, unscheduled leave has averaged 25.2 posts per day, or an increase of 3.1 posts per day.
- Additional training for non-gun qualified officers is planned for 2017 based on a need to expand the skill set of all officers. The total number of hours of training is not yet determined.
- Scheduled leave slots can exceed the maximum allowed due to the Rule of Five, which allows officers who schedule 4 days off in a row to take the 5th day off whether or not a vacation slot exists. This results in days where the number of persons on scheduled leave exceeds the number allowed in the CBA, to the extent that, in some months, the monthly average number of officers on scheduled leave exceeded maximum allowed.
- Military Leave has decreased since the height of the mass National Guard and Reserve deployments that began in 2003. However, since 2014 DAJD has had officers on Military Leave at about the equivalent of one FTE. Of note, most of the time for Officers on Military Leave is during the summer months when overtime tends to be high.

Conclusion

Upon completion of the robust data analysis, it is clear that there are several factors that impact overtime hours worked by correction officers. Moreover, DAJD has learned that there is not a single factor that can be highlighted as the root cause for overtime. Rather, there are many interconnected factors that influence overtime.

First, while the Operations Forecast Model (OFM) methodology and results have been evaluated with favorable findings, the data input into the model does not necessarily meet the actual needs for training, hospital guarding and court detail. Historically, the inputs for the model were

developed to meet budget requirements. As OFM is used to determine the most fiscally balanced combination of FTEs and overtime, it is not surprising that the analysis of average posts per day and average number of officers available to work the posts consistently creates a difference that directly correlates to the percent of hours worked on overtime. However, the desire to demonstrate a lower number of FTE and lower levels of overtime has led to a reluctance to ensure that the model inputs correctly identify the anticipated level of activities. Training is an excellent example. As DAJD increased the number of hours of training per CO, the additional hours of planned activity were not added to OFM.

Second, a marked increase in the number of specific duty posts were noted in 2016, with 6.11 average number of specific duty posts per day, an increase compared to 3.96 and 4.14 in 2015 and 2014, respectively. This increase in specific duty posts impacts the number of hours worked on overtime. It is important to note that many of the specific duty posts such as hospital guarding, transport, and court detail require that the officers be weapon qualified. The 225 weapons qualified officers, of the total 503 officers, worked 52% of the overtime. Surprisingly, of the 41,393 hours of overtime worked by weapon-qualified officers from July 2015-June 2016, only 16% of it was mandatory.

Third, there is a notable impact that vacancies, pre-assignment new hires, extended leave use, and unscheduled leave have on overtime. Simply stated, the fewer number of available staff translates into fewer staff to fill fixed and specific duty posts. Interestingly, when vacancies are at their lowest, the amount of staff on unscheduled leave also decreases. Unscheduled leave has a significant impact on staff available for duty. In 2016, the number officers that used unscheduled leave on a daily basis was 24.4 compared to 18.75 in 2015. The sharp increase in unscheduled leave usage appears to have begun in July 2015, after the contract arbitration ruling interpreted sick leave use would be counted as "hours worked."

DAJD leadership will take the next step to explore each of the identified areas and determine what improvement opportunities are available in each. We will also work with labor to identify ways to address issues that might need to be bargained to implement. Finally, DAJD will be working to determine the number of FTEs needed to reduce some reliance on overtime and will develop appropriate proposals for funding in the 2017-2018 Executive Proposed Budget.