

Overtime Analysis

Northern Nevada Correctional Center

Calendar Year 2008 (January 14 - April 13)

DAY SHIFT (7am - 3pm)	
REASON	13 Week Totals
Vacancy	409.00
Hospital/Medical	1,315.50
Parole Board	30.00
Training	919.75
Sick Leave	299.50
Physical	68.50
Construction	28.00
Workload	34.00
Weather	11.50
Annual Leave	5.00
Transportation Run	54.00
Admin Leave	2.00
Military Leave	24.00
TOTAL	3,200.75

SWING SHIFT (3pm - 11pm)	
REASON	13 Week Totals
Vacancy	445.50
Hospital/Medical	946.25
Parole Board	19.25
Training	320.00
Sick Leave	586.50
Physical	8.00
Construction	0.00
Workload	53.00
Weather	0.25
Annual Leave	0.00
Transportation Run	12.00
Admin Leave	16.00
Military Leave	0.00
TOTAL	2,406.75

GRAVEYARD SHIFT (11pm - 7am)	
REASON	13 Week Totals
Vacancy	125.75
Hospital/Medical	621.00
Parole Board	0.00
Training	2.00
Sick Leave	152.00
Physical	0.00
Construction	0.00
Workload	1.00
Weather	0.50
Annual Leave	0.00
Transportation Run	0.00
Admin Leave	0.00
Military Leave	8.00
TOTAL	910.25

ALL SHIFTS
TOTALS
980.25
2,882.75
49.25
1,241.75
1,038.00
76.50
28.00
88.00
12.25
5.00
66.00
18.00
32.00
6,517.75

Reduce By Vacancies	-409.00	-445.50	-125.75	-980.25
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Total Justifiable Overtime				
Hours For New Hires	2,791.75	1,961.25	784.50	5,537.50
Annualized Yearly (13 weeks x4)	11,167	7,845	3,138	22,150

FTE JUSTIFICATION (Not Accounting for Agency Cost)	
Total Day Shift Annualized Overtime Hours (Reduced by Vacancies) / 2,080 hours (1 FTE) =	5.37 FTEs
Total Swing Shift Annualized Overtime Hours (Reduced by Vacancies) / 2,080 hours (1 FTE) =	3.77 FTEs
Total Graveyard Shift Annualized Overtime Hours (Reduced by Vacancies) / 2,080 hours (1 FTE) =	1.51 FTEs
Total Annualized Overtime Hours (Reduced by Vacancies) / 2,080 hours (1 FTE) =	10.65 FTEs

Advisory Commission on Admin. of Justice
 Exhibit L pg 1 of 2 Date: 10-20-08
 Submitted by: L. BAGWELL

FTE JUSTIFICATION (Accounting for Agency Cost)

Traditional Hired Overtime				Salary	Fringe	Total Overtime Hourly Cost to Agency
Senior Correctional Officer*	Grade 34	Step 7	Total Cost Per Hour (x1.5 Salary)	\$40.68	\$0.64	\$41.32
Senior C/Os are most desirable for their experience and training with the public as well as law enforcement tactics away from a correctional environment.						
Current Annual Overtime Costs (Reduced by Vacancies)						Total Costs
	Day Shift	\$461,405.65		Swing Shift	\$324,145.01	Graveyard Shift \$129,658.01
						\$915,208.67
Proposed New Hires				Salary	Fringe	Total Non-Overtime Hourly Cost to Agency
Correctional Officer	Grade 33	Step 1	Total Cost Per Hour (x1.0)	\$20.07	\$8.28	\$28.35
Proposed POST Positions						
Day Shift: Hospital/Medical	3.2 FTEs					
Day Shift: Training/Transportation	1.6 FTEs					
Swing Shift: Hospital/Medical	1.6 FTEs					
Swing Shift: Training/Transportation	1.6 FTEs					
Graveyard Shift: Hospital/Medical	1.6 FTEs					
Total New FTEs	9.6 FTEs		(Rounded to 10 FTEs for Hiring Purposes)			
Annual Projected Overtime Reduction						
Day Shift OT Hours Eliminated	9,984 Hours	(4.8 FTEs x 2,080 hours/yr)				
Swing Shift OT Hours Eliminated	6,656 Hours	(3.2 FTEs x 2,080 hours/yr)				
Graveyard Shift OT Hours Eliminated	3,328 Hours	(1.6 FTEs x 2,080 hours/yr)				
Total Eliminated OT (All Shifts)	19,968 Hours	(9.6 FTEs x 2,080 hours/yr)				
Round to 10 FTE's for Hiring Purposes	20,800 Hours	(10 FTEs x 2,080 hours/yr)				
Annual Projected Savings						
Total Eliminated OT Costs	\$859,428.46	(20,800 hours x Traditional Overtime Hourly Cost to Agency)				
Total Proposed New Hire Costs	\$589,680.00	(20,800 hours x Traditional Non-Overtime Hourly Cost to Agency)				
Total Savings Hiring 10 New Hires	\$269,748.46	(Difference Between the Two Costs to Agency)				
Remaining Overtime						
	1,350					
Remaining Overtime Costs						
	\$55,780.21					