Workload Model

8. In regards to the workload model:
   a. Please provide a copy.
      Please see the attachment labeled, "Question 8 – 4ᵗʰ Quarter Workload Model FY21."

   b. When did the agency begin utilizing it?
      PPP's first model was completed during the 1980s and was based on a model developed by the National Institute of Corrections. This model was never validated by an outside entity. The current model was developed in 2002 and validated in 2003 through a technical assistance grant from the National Institute of Corrections. Since 2003, the model has continued to be updated as Agent duties expanded. The model was validated in 2008 and 2014. It is currently in the process of being validated through an external entity.

   c. Why did the agency begin utilizing it?
      PPP began utilizing the workload model to determine Agent-position need and to assist with allocation.

   d. What are the pros and cons of utilizing it?
      Pros- The workload model is useful in demonstrating how some tasks require too much of an Agent's time. Once these tasks can be identified, changes can be made to make the Agent's workload more efficient. Additionally, with a limited amount of full-time employees (FTEs) and multiple counties having a need, the model identifies which counties are in greater need.
      Cons- It is time consuming to maintain. Additionally, it does not indicate what specific position is needed within a county (e.g., Agent, offender supervision specialist, supervisor). However, PPP utilizes caseload and employee ratios to determine the type of position needed.

		Activity Data	Time(hrs)	Workload
Duty (1)	**Initial Office Visit / Intake**			31,751.51
Duty (1A)	**Initial Office Visit / Intake**			10,839.00
Frequency	Per offender admitted to supervision			
Time	Each new offender placed on supervision must receive an intake according to policy.		1.00	
Description	Description of some of the activities: fingerprint card, photograph, social history, explain the conditions of supervision, discuss monetary obligations, make referrals, DSS forms, DNA forms, NOSOR, EPSO, transfer cases (Intra-state), rap sheet/prior record and review/check process to insure that all necessary actions have been taken. Initial entry in OMS.			
Ideal Data	Number of intakes per year			
Actual Data	**Number of Admissions Per Year**	10,839		
Duty (1B)	**Subsequent Intakes**			445.25
Frequency	Per additional intakes			
Time	It has been estimated that this takes 45 minutes per offender.		0.50	
Description	Description of some of the activities: explain the conditions of supervision, discuss monetary obligations, make referrals, rap sheet/prior record and review/check process to insure that all necessary actions have been taken.			
Ideal Data	Number of additional/subsequent intakes			
Actual Data	**Number of Additional/Subsequent Per Year**	891		
Duty (1C)	**COMPAS Full Core Assessment**			5,651.00
Frequency	Per offender given a COMPAS Full Core assessment			
Time	It has been estimated that this takes 30 minutes per offender.		0.50	
Description	Per policy			
Ideal Data	Number of admissions per year			
Actual Data	**Number of Admissions Per Year**	11,302		
Duty (1D)	**Case Summary Review (CSR)**			10,481.92
Frequency	Per offender given a CSR			
Time	It has been estimated that this takes 30 minutes per offender.		0.50	
Description	Per policy			
Ideal Data	Number of reassessments per offender per year			

Actual Data	Number of Actives Multiplied by Two	20,964

Duty (1E)	Supervision Plan Initial Set-up		2,487.84
Frequency	Per supervision plan set-up (one per offender)		
Time	It has been estimated that this takes 30 minutes per offender.	0.50	
Description	Per policy		
Ideal Data	Number of supervision plans		
Actual Data	Number of Supervision Plans	4,976	

Duty (1F)	Static-99		147.00
Frequency	Per offender given a Static-99		
Time	It has been estimated that this takes 30 minutes per offender.	0.50	
Description	Per policy		
Ideal Data	Number of Static-99s needed based on sex offender admissions per year		
Actual Data	Number of Static-99s Needed Based on Sex Offender Admissions Per Year	294	

Duty (1G)	Transfer In		856.00
Frequency	Per transfer in		
Time	It has been estimated that this takes 30 minutes transfer in.	0.50	
Description	Per policy		
Ideal Data	Number of transfers from another county		
Actual Data	Number of In-State Transfer Ins	1,712	

Duty (1H)	Transfer Out		843.50
Frequency	Per transfer out		
Time	It has been estimated that this takes 30 minutes per transfer out.	0.50	
Description	Per policy		
Ideal Data	Number of transfers to another county		
Actual Data	Number of In-State Transfer Outs	1,687	

		Activity Data	Time(hrs)	Workload
Duty (2)	Special Conditions			7,254.00
Duty (2C)	Home Detention (HD) Initial Set Up			4.00
Frequency	Per offender admitted to HD			
Time	According to policy, it is estimated that this will take 15 minutes per offender admitted to HD.		0.25	
Description	Setting up and implementing a HD process			

Notes	We are using the county of supervision at the time the data is generated for offenders who are still active and the county of closure for offenders who are now closed neither of which are necessarily the county at the time the HD was started. The assumption is that there are not that many transfers between counties for HD offenders over the course of a year.	
Ideal Data	Actual number of offenders placed on HD.	
Actual Data	**Number of Placements on OMS Per Year**	16

Duty (2D)	Home Detention (HD) Maintenance		156.25
Frequency	Per scheduler event indicating contact with offender on home detention		
Time	It has been estimated that this duty will take 15 minutes per contact per offender on HD.		0.25
Description	Monitoring Home Detention case in your county.		
Notes	Number of home detention electronic monitoring scheduler events that indicate contact with offender; this duty is meant to capture those offenders that are on home detention but not necessarily on EM/GPS		
Ideal Data	Number of contacts made to insure compliance.		
Actual Data	**Number of Contacts Made with Offenders on Home Detention**	625	

Duty (2F)	Weekend Jail		1,809.00
Frequency	Per agent per year		
Time	Contact is made with the jail to follow up with offenders that either report or not. It is estimated that each agent spends 30 minutes per month which is 6 hours per year.		6.00
Description	Monitoring the weekend jail process.		
Ideal Data	Actual count of every offender that reported for weekend jail.		
Actual Data	**Number of Line Agents, OSS and Small County AICs**	301.5	**Line Agents, OSS & Small AICs Only**

Duty (2G)	PSE Initial Set Up		219.25
Frequency	Per offender admitted to PSE		
Time	It has been estimated that this duty will take 1 hour per offender admitted to PSE.		1.00
Description	Action according to policy. Completing the paper work, placing the offender on the job site and entry into OMS.		
Notes	We are using account data to determine PSE admissions rather than supervision Plan data since account data is more likely to be accurate. We are using the county of supervision at the time the data is generated for offenders who are still active and the county of closure for offenders who are now closed neither of which are necessarily the county at the time the PSE was started. The assumption is that there are not that many transfers between counties over the course of a year.		
Ideal Data	Actual amount of time it takes to set up and monitor these cases.		
Actual Data	**Total Number of Placements on PSE Per Year**	219	

Duty (2H)	PSE Maintenance		191.50
Frequency	Per offender per year using average # of offenders active on PSE		
Time	It has been estimated that this duty takes 1/2 hour per month per offender active on PSE which is 6 hours per year per offender active on PSE.		6.00
Description	Action according to policy. Monitoring the offender's progress on PSE.		
Notes	We are using account data to determine PSE actives rather than supervision plan data since account data is more likely to be accurate. We estimate the number of offenders active on PSE by generating the number of active PSE offenders at the end of each month for a 12 month time period and then calculating an average.		

	We are using the county of supervision at the time the data is generated for offenders who are still active and the county of closure for offenders who are now closed neither of which are necessarily the county of supervision at the end of the given month. The assumption is that there are not that many transfers between counties over the course of a year.	
Ideal Data	Actual amount of time it takes to set up and monitor these cases.	
Actual Data	**Average Number of Offenders on PSE**	32

Duty (2I)	**GPS Initial Set Up**	345.00
Frequency	Per offender placed on GPS	
Time	It has been estimated that this duty takes 1 hour per offender placed on GPS.	1.00
Description	Action according to policy. This would include the paper work and the set up of the GPS system.	
Notes		
Ideal Data	Actual amount of time it takes to set these offenders up with a GPS unit.	
Actual Data	**Number of Offenders Placed on GPS**	345

Duty (2J)	**GPS Maintenance/Physical Response**	3,611.75
Time	See the GPSAct tab for details on the calculation of number of hours estimated for maintenance and physical response.	
Description	Actions according to Policy. The Agent must review data provided by the GPS vendor for possible violations, make phone calls and/or perform a physical response to a GPS violation.	
Notes	Data on the number of GPS reviews and physical responses are obtained from the scheduler portion of OMS. We estimate that it takes 2.5 hours per physical response and 15 minutes per GPS review.	
Ideal Data	Actual amount of time it takes to monitor these offenders.	
Actual Data	**Estimated Number of Hours for Maintenance and Physical Response**	3,612

Duty (2K)	**Referrals**	503.25
Frequency	Per referral	
Time	It has been estimated that this duty will take 15 minutes per referral.	0.25
Description	Action according to policy. The agent must call the referral agency to get offender enrolled and to set up the initial appointment. The agent must fill out paperwork and enter data into OMS.	
Notes		
Ideal Data	Actual amount of time it takes to make a referral.	
Actual Data	**Number of Referrals Made After Intake.**	2013

Duty (2L)	Computer Searches			414.00
Frequency	Per computer search			
Time	It has been estimated that this takes 1.5 hours per search			1.50
Description	Per policy			
Ideal Data	Number of computer searches per year			
Actual Data	Number of Computer Searches Per Year	276		

		Activity Data	Time(hrs)	Workload
Duty (3)	Progress Reports/ Home Visits			168,920.46
Duty (3A)	Standard Supervision			12,989.83
Frequency	Per standard contact per year			
Time	Policy as of 3/18/15- Zero required progress report every quarter. Following the initial home contact, additional field contacts will be conducted in the event of community complaints or a violation investigation			1.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling and failure to report (SF3) follow-up.			
Notes	It was decided that four contacts per year would be reasonable amount of contacts an agent might have with an offender. This would allow for times when the contact is initiated by the offender.			
Ideal Data	Actual amount of time to complete these activities with standard supervision offenders.			
Actual Data	Number of Offenders on Standard Supervision	12,990		

Duty (3B)	Medium Supervision			25,241.00
Frequency	Per medium contact per year			
Time	Policy as of 9/23/13 requires one progress report every other month. One additional progress report must be conducted every six months as a field visit progress or home visit progress			6.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.			
Ideal Data	Actual amount of time to complete these activities with medium supervision offenders.			
Actual Data	Number of Offenders on Medium Supervision	4,207		

Duty (3C)	High Supervision			79,182.00
Frequency	Per offender on high supervision per year			

Time	Policy as of 9/23/13 requires one progress report every other month and an additional report must be conducted as a field visit progress or home visit progress every quarter	12.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with high supervision offenders.	
Actual Data	**Number of Offenders on High Supervision**	6,599

Duty (3D)	**Intensive Supervision**	4,707.00
Frequency	Per offender on intensive supervision per year	
Time	Policy as of 9/23/2013 requires 2 progress report per month and one of the two reports must be conducted as a field visit progress or home visit progress	18.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with intensive supervision offenders.	
Actual Data	**Number of Offenders on Intensive Supervision**	262

Duty (3E)	**DV1 Supervision**	11,622.00
Frequency	Per offender on DV1	
Time	Policy as of 12/27/19 requires one home visit progress audit per month; one group report; one office visit progress per month; one treatment provider contact per month and one face to face treatment provider contact per quarter	26.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with DV1 supervision offenders.	
Actual Data	**Number of Offenders on DV1**	447

Duty (3F)	**DV2 Supervision**	7,228.00
Frequency	Per offender on DV2	
Time	Policy as of 12/27/19 requires one home visit progress audit per month; one group report; one treatment provider contact per month and one face to face treatment provider contact per quarter	26.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with DV2 supervision offenders.	
Actual Data	**Number of Offenders on DV2**	278

Duty (3G)	**DV3 Supervision**	9,978.13

Frequency	Per offender on DV 3		
Time	Policy as of 12/27/19 requires one home visit progress audit or home visit every other month; one group report; (if still in treatment) one treatment provider contact per month and one face to face treatment provider contact per quarter		15.50
Description			
Ideal Data	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS. Actual amount of time to complete these activities with DV3 supervision offenders.		
Actual Data	**Number of Offenders on DV3**	644	

Duty (3H)	**Sex Offender High Supervision**		11,870.25
Frequency	Per offender on sex offender high supervision per year		
Time	Policy as of 9/23/13 requires one home visit progress report per month; one employment verification per month; one field visit progress, home visit progress or office visit progress per month; and one treatment provider contact per month		21.00
Description			
Ideal Data	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS. Actual amount of time to complete these activities with Sex Offender High supervision offenders.		
Actual Data	**Number of Offenders on Sex Offender High Supervision**	565	

Duty (3I)	Sex Offender Intensive Supervision	5,222.25
Frequency	Per offender on sex offender Intensive supervision per year	
Time	Policy as of 9/23/13 requires two home visits per month; one employment verification per month; one field visit progress, home visit progress, or office visit progress per month; and one treatment provider contact per month	27.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with Sex Offender Intensive supervision offenders.	
Actual Data	Number of Offenders on Sex Offender Intensive Supervision	193

Duty (3J)	Sex Offender Containment Supervision	880.00
Frequency	Per offender on sex offender containment supervision per year	
Time	Policy as of 9/23/13 requires three home visits per month; one employment verification per month; one field visit progress, home visit progress or office visit progress per month; and one treatment provider contact per month	33.00
Description	Description of some of the activities: residence information, employment information, referral follow-up, arrest information, status of financial obligations, special conditions follow-up, general information, agent actions/reprimands to violations/provide information, support counseling, failure to report (SF3) follow-up, supervision plan and EPICS.	
Ideal Data	Actual amount of time to complete these activities with Sex Offender Containment supervision offenders.	
Actual Data	Number of Offenders on Sex Offender Containment Supervision	27

		Activity Data	Time(hrs)	Workload
Duty (4)	**Violations**			41,902.50
Duty (4A)	**Staffing and Investigation of Violations**			10,130.00
Frequency	Per warrant or citation issued per year			
Time	It is estimated that it takes 1 hour to process a warrant or citation.		1.00	
Description	Per policy			
Ideal Data	Actual amount of time to complete these activities.			
Actual Data	The Number of Staffings/Investigations are Based on an Estimate of the Number of Warrants and Citations Issued	10,130		

		Activity Data	Time(hrs)	Workload
Duty (4B)	**Administrative Hearing Process**			1,636.50
Frequency	Per hearing			
Time	It is estimated that it takes .5 hour to attend an administrative hearing.		0.50	
Description	Per policy			
Ideal Data	Actual amount of time to complete these activities.			
Actual Data	Total Number of Administrative Hearings	3,273		

		Activity Data	Time(hrs)	Workload
Duty (4C)	**Court Hearings**			3,456.00
Frequency	Per hearing			
Time	It is estimated that it takes 1 hour to attend a court hearing.		1.00	
Description	Per policy			
Notes				
Ideal Data	Actual amount of time to complete these activities.			
Actual Data	The Number of Court Hearings are Based on the Number of Form 9s	3,456		

Duty (4D)	Citation Service		1,736.00
Frequency	Per citation		
Time	It is estimated that it takes 1/2 hour to serve a citation.		0.50
Description	The service and the scheduling of the hearing.		
Notes			
Ideal Data	Actual amount of time it takes to accomplish these task.		
Actual Data	**Numbers are Based on an Estimate of the Number of Citations Served**	3,472	

Duty (4E)	Supervised Reentry Violation Hearings		42.00
Frequency	Per hearing		
Time	It has been estimated that it takes 30 minutes for the hearing.		0.50
Description	Per policy		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	**The Number of Supervised Reentry Violation Hearings**	84	

Duty (4F)	Bond Hearings		1,494.25
Frequency	Per hearing		
Time	It has been estimated that it takes 15 minutes to prepare for and attend a bond hearing.		0.25
Description	Per policy and SOP		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	**The Number of Bond Hearings are Based on an Estimate of the Number of Warrants Served**	5,977	

Duty (4G)	Parole Violation Hearings	2,199.00
Frequency	Per hearing	
Time	It has been estimated that it takes 3 hours to prepare for and attend a parole violation hearing.	3.00
Description	Per policy. Preparation for and the scheduling of the hearing.	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	The Number of Parole Violation Hearings Held is Estimated Based on the Number of Parolees who are Recommended for Revocation Following a Parole Administrative Hearing where a Hearing Officer Made the Recommendation	733

Duty (4H)	NCIC	2,189.00
Frequency	Per warrant entered	
Time	It has been estimated that it takes 1/2 hour to prepare paperwork and RAP sheet for this duty.	0.50
Description	Per policy. Preparing the paper work and RAP sheet.	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	Number of warrants entered into NCIC	4,378

Duty (4I)	Higher Authority Hearing Prep	4,351.00
Frequency	Per hearing	
Time	It has been estimated that it takes 1 hour to prepare final disposition documents	1.00
Description	Gathering the information and preparing the report.	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	Numbers are Based on Estimates of the Number of Court Hearings (Duty 4C), the Number of Supervised Reentry Violation Hearings (Duty 4E), the Number of Parole Violation Hearings (Duty 4G) and the number of Form 1151 and 1152s	4,351

Duty (4J)	Staffing & Investigation of Violations – 1182s and 1217s	1,804.50
Frequency	Per 1182 or 1217 issued	
Time	It has been estimated that it takes 45 minutes to investigate and staff a violation when no warrant or citation is being issued.	0.75
Description	Per policy	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	The Number of 1182s and 1217s that are Issued as a Response to a Violation	2,406

Duty (4K)	Supervisor Staffing and Investigation of Violations	5,065.00
Frequency	Per warrant or citation issued per year	
Time	It has been estimated that it takes a supervisor 30 minutes to staff a violation when warrant or citation is being issued.	0.50
Description	Per policy	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	The Number of Warrants and Citations that are Issued as a Response to a Violation	10,130

Duty (4L)	Supervisor Staffing and Investigation of Violations- 1182s		863.50
Frequency	Per 1182 issued		
Time	It has been estimated that it takes a supervisor 30 minutes to investigate and staff a violation when no warrant or citation is being issued.		0.50
Description	Per policy		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	The Number of 1182s that are Issued as a Response to a Violation	1,727	

Duty (4M)	Investigation/Staffing for Track Offenders		192.00
Frequency	Per investigation/staffing		
Time	It has been estimated that it takes on average 3 hours.		3.00
Description	Includes time to determine a violation occurred, staff with the on-call RD, complete a worksheet (1431) for the magistrate, time to locate a magistrate and have the magistrate sign the warrant		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	The Number of Investigations/Staffings for Track Offenders	64	

Duty (4N)	Locate Track Offenders		140.00
Frequency	Per warrant		
Time	It has been estimated that it takes 2 agents each 2 hours to locate a track offender.		4.00
Description	Includes time to search for and take the offender into custody (excluding travel time).		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	The Number of Times a Track Offender had to be Located	35	

Duty (4O)	Violation Reports		5,283.00
Frequency	Per 1106		
Time	It has been estimated that it takes on average of 1 hour.		1.00
Description	Time it takes to complete a 1106 violation report.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	The Number of Violation Reports	5,283	

Duty (4P)	Supervisor Review of Violation Reports		1,320.75
Frequency	Per 1106		
Time	It has been estimated that it takes 15 minutes.		0.25
Description	Time it takes for a supervisor to review a 1106 violation report.		
Ideal Data	Actual amount of time to complete this activity.		

Actual Data	The Number of Violation Reports Reviewed	5,283

		Activity Data	Time(hrs)	Workload
Duty (5)	**Legal Service**			12,176.00
Duty (5A)	Warrant Service			8,965.50
Frequency	Per warrant served X3 agents and 2 attempts			
Time	It is estimated that it takes 15 minutes per attempt.		0.25	
Description	This would include the paper work and the service but not travel time. Does not include citations. Based on the number of warrants served, with an average of two attempts and the required 3 agents per policy.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Per Warrant Served X3 Agents and 2 Attempts	35,862		

		Activity Data	Time(hrs)	Workload
Duty (5B)	Extraditions			2,116.00
Frequency	Per extradition			
Time	It has been estimated that it takes 2 hours per extradition.		2.00	
Description	Per policy. This would only include the telephone calls, staffings, and paper work. Not travel.			
Notes:	The data is obtained through an OMS scheduler event. This is meant to capture the number of in-state extraditions and out-state extraditions (300 miles or less) that they perform. The second part of the duty accounts for out-of-state extraditions performed by a private company BUT the agent gets credit for the coordination of the extradition. Note that travel time associated with in-state and out-of-state extraditions is already being accounted for in Duty 18 - Transportation.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of Extraditions	1,058		

Duty (5C)	Governor's Warrants		56.00
Frequency	Per warrant		
Time	It has been estimated that it takes 8 hours per governor's warrant.		8.00
Description	Per policy. This would only include the telephone calls, staffings, and paper work, not travel.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Governor's Warrants	7	

Duty (5D)	New Charge Incidents		0.00
Frequency	Captured in tab		
Time	Calculated in NewChargs tab		4.50
Description	This is when the agent makes a home visit and discovered the offender has been engaging in illegal activities (e.g., drug usage/possession or gun possession) and the agent is involved in the arrest and booking of the offender. A time value for a second agent is also included.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of New Charge Incidents	0	

Duty (5E)	Non-Custody Transports		262.00
Frequency	Per transport		
Time	It has been estimated that it takes 2 hours per non-custody transport.		2.00
Description	The time it takes for preparing and admitting an offender to a treatment facility, Voc Rehab, DMV, etc. (excluding travel time)		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Non-Custody Transport	131	

Duty (5F)	Incident Reports		776.50
Frequency	Per incident report		
Time	It has been estimated that it takes on average .5 hours per incident report.		0.50
Description	The time it takes for write and submit an incident report.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Incident Reports	1,553	

		Activity Data	Time(hrs)	Workload
Duty (6)	Monitoring Sentencing Courts			41,784.00
Frequency	Days of court reported by Court Administration			
Time	It has been estimated that each day of court is 8 hours.		8.00	
Description	Monitoring the courtroom during sentencing hearings. Does not include violation hearings.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of Days of Court	5,223		

		Activity Data	Time(hrs)	Workload
Duty (7)	**PIC Parole Process & Investigations**			3,301.75
Duty (7D)	**Parole Residence Verification**			1,030.50
Frequency	Per offender conditionally paroled by county of intended residence			
Time	It has been estimated that it takes 1.5 hours per residence verification. Note that this amount of time takes into account multiple residence verifications for a single offender.		1.50	
Description	Per policy			
Notes	Many times an offender's residence doesn't work out and so more than one residence verification is required. We are unable at this time to determine the exact number of residence verifications that are done since the system only stores the last entry – there is no history table for intended residence. We are giving 1.5 hours credit for this activity (which is more time than is required for a single residence verification) to allow for our inability to determine the exact number of residence verifications that are completed.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Estimated Based on Number of Offenders Paroled with a County of Intended Residence**	687		

		Activity Data	Time(hrs)	Workload
Duty (7F)	**CSP Residence Verifications**			24.00
Frequency	Per CSP residence verification			
Time	It has been estimated that it takes 1.5 hours per residence verification. Note that this amount of time takes into account multiple residence verifications for a single offender.		1.50	
Description	Per policy.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of CSP Residence Verifications**	16		

		Activity Data	Time(hrs)	Workload
Duty (7G)	**Parole Employment Verifications**			184.50
Frequency	Per offender conditionally paroled by county of intended employment			
Time	It has been estimated that it takes 45 minutes per employment verification. Note that this amount of time takes into account multiple employment verifications for a single offender.		0.75	
Description	Per policy.			
Notes	Many times an offender's employment does not work out and so more than one employment verification is required. We are unable at this time to determine the exact number of employment verifications that are done since the system only stores the last entry – there is no history table for intended employment. We are giving 45 minutes credit for this activity (which is more time than is required for a single employment verification) so that the additional time can account for our inability to determine the exact number of employment verifications that are completed.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Estimated Based on Number of Offenders Paroled with a County of Intended Employment**	246		

Duty (7H)	ICE Detainer/Arrest		27.00
Frequency	Per arrest		
Time	It has been estimated that it takes 1 hour per ICE contact		1.00
Description	These are undocumented individuals' investigations for Immigration and Customs Enforcement (ICE).		
Ideal Data	Actual amount of time to spent on this activity.		
Actual Data	Number of ICE Contact Completed	27	

Duty (7K)	Community Supervision Investigations	1,028.00
Frequency	Per investigation	
Time	It has been estimated that it takes 1 hour per CSP investigation to obtain relevant documents	1.00
Description	The 5052 Report	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	Number of Community Supervision Investigations	1,028

Duty (7L)	PSI Investigations		387.75
Frequency	Per investigation		
Time	It has been estimated that it takes 11.75 hours per PSI investigation.		11.75
Description Ideal Data	Per policy and includes COMPAS assessment Actual amount of time to complete this activity.		
Actual Data	**Estimate of Number of PSI Investigations Reported by AICs on a Survey Conducted Once a FY**	33	

Duty (7N)	Absconder Reviews		584.00
Frequency	Per absconder per year		
Time	It has been estimated that it takes 15 minutes for investigation.		0.25
Description Ideal Data	Per policy Actual amount of time to complete this activity.		
Actual Data	**Number of Offenders in Absconded Status**	2,336	

Duty (7O)	Supervised Reentry Residence Verification		36.00
Frequency	Per SRP residence verification		
Time	It has been estimated that it takes 1.5 hours per residence verification. Note that this amount of time takes into account multiple residence verifications for a single offender.		1.50
Description Ideal Data	Per policy Actual amount of time to complete this activity.		
Actual Data	**Number of SRP Residence Verifications**	24	

		Activity Data	Time(hrs)	Workload
Duty (8)	**Victims**			2,583.00
Frequency	Per contact			
Time	It has been estimated that it take 45 minutes per contact.			0.75
Description	Responding to victims (e.g., letters, telephone calls) and notification (e.g., violations, closures) and includes documentation.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Victim Contacts Documented in OMS**	3,444		

		Activity Data	Time(hrs)	Workload
Duty (9)	**Closing Cases**			4,175.00
Duty (9A)	**YOA Closures**			1.00
Frequency	Per YOA offender closed			
Time	It has been estimated that it takes 15 minutes per YOA closure.		0.25	
Description	Per policy			
Notes	Closures are based on offenders not cases.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of YOA Closures**	4		

		Activity Data	Time(hrs)	Workload
Duty (9B)	**All Other Closures**			3,433.25
Frequency	Per offender closed			
Time	It has been estimated that it takes 15 minutes per closure.		0.25	
Description	Per policy			
Notes	Closures are based on offenders not cases.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Other Closures: Other Than Found in Duty 9A, 9C, 9D & 9E**	13,733		

		Activity Data	Time(hrs)	Workload
Duty (9C)	**Revocations**			412.25
Frequency	Per offender revoked			
Time	It has been estimated that it takes 15 minutes per revocation closure.		0.25	
Description	Per policy			
Notes	Closures are based on offenders not cases.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Rev-C, Rev-T and Rev-TC Closures**	1,649		

		Activity Data	Time(hrs)	Workload
Duty (9D)	**PTUP**			254.50
Frequency	Per offender closed PTUP			
Time	It has been estimated that it takes 1/2 hour per PTUP closure.		0.50	
Description	Per policy and allows for the additional forms required			
Notes	Closures are based on offenders not cases.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Offenders Closed PTUP**	509		

Duty (9E)	Early Termination for Probationers			74.00
Frequency	Per offender early terminated			
Time	It has been estimated that it takes 30 minutes per early termination.			0.50
Description	Per policy			
Notes	Closures are based on offenders not cases.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of Offenders Early Terminated	148		

		Activity Data	Time(hrs)	Workload
Duty (10)	Case Documentation			65,425.50
Frequency	Per agent/OSS per year			
Time	It has been estimated that it takes 217 hours per year per agent for case documentation.		217.00	
Description				
	OMS/data entry and scheduler. Does not include time documenting progress reports.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of Line Agents, OSS and Small County AICs	302	Line Agents, OSS & Small AICs Only	

		Activity Data	Time(hrs)	Workload
Duty (11)	Drug Testing			2,129.75
Frequency	Per drug test session			
Time	It has been estimated that it takes 15 minutes per drug testing session.		0.25	
Description	From beginning of the test to when the results are obtained.			
Notes	This includes testing for alcohol.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of Drug Test Sessions	8,519		

		Activity Data	Time(hrs)	Workload
Duty (12)	Interstate Compact Investigations			3,915.50
Duty (12A)	ISC Investigations – Transfer In			3,365.00
Frequency	Per investigation			
Time	It has been estimated that it takes 2.5 hours per ISC investigation for transfer in.		2.50	
Description	Per policy			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	Number of ISC Investigations for Transfer In	1,346		
Duty (12B)	ISC Investigations – Transfer Out			409.50

Frequency	Per investigation	
Time	It has been estimated that it takes 1.5 hours per ISC investigation for transfer out	1.50
Description	Per policy	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	**Number of ISC Investigations for Transfer Out**	273

Duty (12C)	**ISC Violation Reports**	141.00
Frequency	Per violation report	
Time	It has been estimated that it takes 45 minutes per ISC violation report	0.75
Description	Per Policy	
Ideal Data	Actual amount of time to complete this activity.	
Actual Data	**Number of ISC Violation Reports**	188

		Activity Data	Time(hrs)	Workload
Duty (13)	**DNA Collection**			742.50
Frequency	Per offender			
Time	It has been estimated that it takes 1/2 hour per offender tested.		0.50	
Description	Notification process and paperwork			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Offenders Whose DNA was Collected**	1,485		

		Activity Data	Time(hrs)	Workload
Duty(14)	**Office Administration**			98,121.00
Duty (14A)	**Staff/Team Meetings**			9,252.00
Frequency	Per position per year			
Time	It varies by position type between 2 hours or 3 hours per month		9,252.00	
Description	3 hours for Big 4 and X-Large AICS and 2 hours for Large, Medium and Small AICs, TLs, OSS and agents			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Staff**			

		Activity Data	Time(hrs)	Workload
Duty (14B)	**Duty Agent**			26,832.00
Frequency	Weeks			
Time	In varies by county size and calculated per week		52.00	
Description	Time spent doing duties that do not relate to your assigned case responsibilities.			
Notes	Big 4- 36 hours, extra-large- 24 hours, Large- 12 hours, Medium- 8 hours and Small- 4 hours			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Agents Preforming this Duty**	516		

		Activity Data	Time(hrs)	Workload
Duty (14C)	**Agent/OSS Cashiers**			7,164.00
Frequency	Months			
Time	In varies by county size and calculated per month		12.00	
Description	Per SOP			
Notes	The number of cashiers are givens specific number of hours varying by county size Big 4- 2 hours, extra-large- 3 hours, Large- 4 hours, Medium- 5 hours and Small- 5 hours			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Agents/OSS Assisting with Cashier Duties**	597		

Duty (14D)	Agent Administrative Duties		54,873.00
Frequency	Per agent per year		
Time	It has been estimated that it takes 3.5 hours per week for a total of 182 hours per year per agent.		182.00
Description	This duty includes such things as getting organized, conducting case management reviews, running reports including COMPAS reports, duties related to Administrative Monitoring and Compliance Credits, checking jail lists, servicing cars, bank deposits, mail runs, information requests from other agencies.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Line Agents, OSS and Small County AICs	302	Line Agents, OSS & Small AICs Only

		Activity Data	Time(hrs)	Workload
Duty (15)	Special / Emergency Operation Deployments			10,636.42
Duty (15A)	Deployments			8,804.48
Time	Actual total time deployed			
Description	FY deployments			
Ideal Data	Actual time deployed.			
Actual Data	Number of Deployment Hours for Previous FY	8,804		

Duty (15B)	Deployment Briefings/Training			24.50
Time	Actual total time in training			
Description	Per policy			
Ideal Data	Actual time in training.			
Actual Data	Number of Deployment Briefings/Training for Previous FY	25		

Duty (15C)	Law Enforcement Meetings			1,807.44
Time	Captured in tab			
Description	Per policy			
Notes	Limit to just meetings			
Ideal Data	Actual time in law enforcement meetings.			
Actual Data	Estimated Number of Agent Meetings Reported by AICs in Annual Survey	1,807		

Duty (15D)	Local Law Enforcement Assistance		0.00
Time	Captured in tab		
Description	Assisting local LE agencies with things such as warrants, DUI stops, license checks, and tracking escapees.		
Ideal Data	Actual time assisting local LE agencies		
Actual Data	**Number of Hours Spent Assisting Local LE Agencies**	0	

		Activity Data	Time(hrs)	Workload
Duty (16)	Leave			83,102.53
Time	Actual total leave taken by agent/OSS staff			
Description	Per policy. This includes annual leave, sick leave, family sick leave, military leave, court leave and leave without pay.			
Ideal Data	Actual leave taken			
Actual Data	**Actual Number of Leave Hours Taken by Agent Staff**	83,103		

		Activity Data	Time(hrs)	Workload
Duty (17)	Training			36,281.24
Duty (17A)	Non-C1 Training			6,715.93
Time	Actual total hours of non-C1 training for agent/OSS staff			
Description	Examples of this are conferences, stress management, time management and professional development.			
Notes				
Ideal Data	Actual training hours taken by individual.			
Actual Data	**Actual Number of Non-C1 Training Hours for Agent/OSS Staff**	6,716		

Duty (17B)	C1 Training Including Re-Certification		17,688.81
Time	Actual total hours of C1 training for agent/OSS staff		
Description	Per policy		
Ideal Data	Actual training hours taken by individual.		
Actual Data	**Actual Number of C1 Training Hours for Agent Staff**	17,689	

Duty (17C)	Instructor Hours for Agents for Firearms, PPCT Arrest Scenario, Basic		716.50
Time	Actual total hours of instructor hours for agent staff		
Description	Per policy		
Ideal Data	Actual training hours taken by individual.		

Actual Data	Actual Number of C1 Training Hours for Agent Staff	717

Duty (17D)	Number of OJT Instructor Hours		0.00
Time	Actual total hours of OJT instructor hours for agent/OSS staff		
Description	Per policy		
Ideal Data	Actual training hours taken by individual.		
Actual Data	**Actual Number of C1 Training Hours for Agent Staff**		0

Duty (17E)	Number of OJT Trainee Hours		11,160.00
Time	Using Instructor OJT training hours to estimate OJT trainee hours for agent staff		
Description	Per policy		
Ideal Data	Actual training hours taken by individual.		
Actual Data	**Using Instructor C1 Training Hours to Estimate C1 Trainee Hours**	11,160	

		Activity Data	Time(hrs)	Workload
Duty (18)	**Transportation**			101,288.54
Frequency	Per one hour per every 45 miles traveled		45	
Time	It has been estimated that it takes 1 hour for every 45 miles traveled.		1.00	
Description	Except for the activities that occur within the office, all others require travel. To estimate the travel time, it will be a function of the total miles traveled.			
Notes	It has been estimated that agent staff are responsible for 90% of the POV and state car mileage within counties. The other 10% would include mileage for administrative staff and victim advocates.			
Ideal Data	Actual miles associated with each action			
Actual Data	**Estimate for Agent Staff Mileage as 90% of Total POV and State Car Mileage for Cars Within the Counties**	4,557,985		

Duty (19)	**Holidays**			38,876.50
Frequency	**Per agent/OSS per holiday**		13	
Time	OSS work 7.5 hour days		7.5	
	Agents work 8 hour days		8.0	
Description	There are 13 paid state holidays per year including Christmas Eve.			
Ideal Data	Actual number of holidays not worked			
Actual Data	**Number of OSS Staff**	67		

	Number of Agent Staff		311	

		Activity Data	County Cnt	Workload
Duty (20)	**Community Relations**			1,236.00
Frequency	**Annually**			
Time	In varies by county size and calculated for the year			
Description	Presentations to schools, community groups, Legislators, etc.			
Notes	Per Month: Big 4- 5 hours, extra-large- 4 hours, Large- 3 hours, Medium- 2 hours and Small- 1 hour			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Estimate of Number of Hours per Year for Each County**	1,236		

		Activity Data	Time(hrs)	Workload
Duty (21)	**AIC & Team Leader Supervisor Administrative Duties**			78,158.00
Duty (21A)	**Big 4 AIC & Assistant AIC Administrative Duties**			15,560.00
Time	It has been estimated that it takes 1,556 hours per year for the big 4 AICs/AAICs to perform administrative duties.		1,556.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of Big 4 AICs + Number of Big 4 Assistant AICs**	10		

Duty (21B)	**X-Large AIC & Assistant AIC Administrative Duties**			6,730.00
Time	It has been estimated that it takes 1,346 hours per year for the X-large AICs/AAIC to perform administrative duties.		1,346.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.			
Ideal Data	Actual amount of time to complete this activity.			
Actual Data	**Number of X-Large AICs + Number of X-Large Assistant AICs**	5		

Duty (21C)	Large AIC Administrative Duties		12,771.00
Time	It has been estimated that it takes 946 hours per year for the large AICs to perform administrative duties.	946.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Large AICs	14	

Duty (21D)	Medium AIC Administrative Duties		2,912.00
Time	It has been estimated that it takes 728 hours per year for the medium AICs to perform administrative duties.	728.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Medium AICs	4	

Duty (21E)	Small AIC Administrative Duties		8,153.00
Time	It has been estimated that it takes 526 hours per year for the small AICs to perform administrative duties.	526.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Small AICs	16	

Duty (21F)	Team Leader Administrative Duties		32,032.00
Time	It has been estimated that it takes 728 hours per year for the Team Leaders to perform administrative duties.	728.00	
Description	Includes things not related to the direct supervision of offenders but are required for a county to run such as tasks related to staff and staff issues, approving and ordering supplies, serving on committees, attending meetings and DARR, dealing with building issues, creating schedules, running reports and submitting data.		
Ideal Data	Actual amount of time to complete this activity.		
Actual Data	Number of Team Leaders	44.00	Excludes Assit. AICs

		Activity Data	Time(hrs)	Workload
Duty (22)	Body Worn Cameras			1,797.60
Duty (22A)	Labeling Body Worn Camera Videos			1,159.38
Time	Per Video		0.02	
Description	Labeling video			
Notes				
Ideal Data	Actual number of videos labeled			
Actual Data	Number of Videos	57,969		

Duty (22B)	Supervior Review of Body Worn Camera Videos		638.22
Time	Per Video		
Description	Per policy		
Ideal Data	Actual numbers of videos reviewed		
Actual Data	Actual Number of Videos Reviewed	638	
	Total		835,559.29

Hours covered by agents	646,880.00
Hours covered by OSS	130,650
Total hours covered	777,530.00
Hours remaining to cover workload	58,029.29
Agents needed to meet workload	27.90
OSS needed to meet workload	29.76