

Stavn, Stephanie

From: Wallace, Derek
Sent: Tuesday, June 25, 2024 7:05 PM
To: Andrae, Richelle; Kigeys, April; Gray, Anthony; Peterson, David; Collins, Aaron; Weigand, Jeff; Rose, Rick
Cc: Kuhn, Jamie; Miles, Patrick; Stavn, Stephanie
Subject: PP&J: June 25, 2024 - PSC Staffing/Scheduling Issues: Updated Staffing Models
Attachments: Staffing Overview Current Schedule Forecast.xlsx; NEW SCHEDULES with VAC time.xlsx

Greetings PP&J,

Today we realized the staffing models Director Bixler forwarded us yesterday (and that we consequently shared with the committee) did not reflect the preplanned vacation times for many of our Communicators. Consequently, we asked the department to forward us updated forecasts after the preapproved vacation requests were added back into the scheduling model for the “new” shift rotation.

As you can see, both models predict a dire forecast, regardless of whether we stay on the current schedule pattern. In July, under the current staffing models, the department would be at a net total of 597 shifts below minimum staffing, while the department’s best-case scenario under the newly-proposed shifts for July is essentially the same at 579 shifts below minimum staffing. That’s a net gain of 18 shifts, or 36 hours of coverage for the whole entire month. All it takes is one single Communicator to have three days of an unplanned absence during the whole month to wipe out those gains; I am personally confident that is guaranteed to happen if we proceed with implementing new shifts mid-year given that the majority of Communicators have minor children and will not be able find sufficient child care in the ten-day timeframe between shift selection and shift implementation.

August’s projections are slightly improved, but still inadequately insufficient to lead to any potential net gains. In August, under the current staffing models the department would be at a net total of 533 shifts under minimum staffing, while the department’s best-case scenario for August is 388 shifts under minimum staffing. So while that is a net gain of 145 shifts or 290 hours of coverage for the whole entire month of August, keep in mind the average Communicator works well over 150 hours per month. That means it will only take two Communicators to transfer out of the department to wipe out those gains, and given the amount of members who have already added their names to transfer lists and who plan to transfer out of the department if the new shifts become a reality, then I fully expect we’ll have at least two of our members transfer out of the department by the start of August, resulting in a net loss in coverage.

In summary, even the department’s best case scenario under these new schedules show a negligible increase in the short term next month. It’s certainly not a significant enough increase which will result in net gains for staffing capacity and it’s absolutely not justification to blow up the lives of our entire workforce of Communicators and all the short-term and long-term chain reactions that will follow. In contrast, the dire staffing models presented in both scenarios are a further indication that incentivizing Communicators to pick up additional shifts is the best path forward.

Respectfully,

Derek Wallace
President, AFSCME Local 720

P.S. If possible, please include this email and correspondence in the meeting minutes.

Time Slot	0030-0230	0230-0430	0430-0630	0630-0830	0830-1030	1030-1230	1230-1430	1430-1630	1630-1830	1830-2030	2030-2230	2230-0030
Date	Current Staffing Levels (8/10/12)											
1-Jul	2	1	1	-1	-3	-3	-4	-3	-4	0	-1	2
2-Jul	0	0	-1	-3	-6	-3	-4	-2	-3	0	-3	-1
3-Jul	-3	-1	-2	-3	-5	-2	-4	1	-1	1	-2	2
4-Jul	-2	1	-1	-2	-4	-2	-4	-1	-3	0	-3	2
5-Jul	-1	0	-2	-3	-5	-3	-4	-1	-2	0	-2	1
6-Jul	0	-1	-2	-3	-4	-3	-4	-2	-3	2	0	3
7-Jul	2	-1	-2	-3	-4	-3	-4	-2	-3	2	0	3
8-Jul	2	0	-1	-3	-4	-2	-3	0	-1	1	0	2
9-Jul	-1	1	0	-2	-3	-2	-3	0	-1	0	-1	2
10-Jul	-1	1	-1	-2	-2	-3	-4	-3	-4	-1	-2	1
11-Jul	-1	-2	-2	-3	-3	-4	-5	-2	-3	1	0	1
12-Jul	-1	-1	-2	-2	-1	-2	-3	-2	-3	1	-1	4
13-Jul	3	0	-1	-3	-3	-3	-3	-1	-1	1	-1	3
14-Jul	3	0	-1	-3	-3	-4	-4	-1	-2	0	-2	2
15-Jul	-1	1	0	-3	-5	-4	-6	-2	-4	0	-4	1
16-Jul	-2	0	-1	-2	-5	-3	-5	-2	-4	0	-4	1
17-Jul	-2	-1	-2	-3	-5	-4	-5	-2	-4	0	-3	2
18-Jul	-1	1	-1	-1	-4	-2	-3	-1	-3	2	-1	4
19-Jul	-1	1	-1	-1	-4	-1	-2	0	-2	2	-2	2
20-Jul	-1	-2	-3	-5	-7	-4	-4	0	-1	1	-1	0
21-Jul	-1	-1	-2	-4	-5	-3	-4	-1	-2	0	-2	-1
22-Jul	-2	-2	-3	-4	-4	-4	-4	-2	-4	-1	-1	-1
23-Jul	-1	0	-1	-2	-3	-4	-4	-2	-4	-1	-1	-1
24-Jul	-1	0	-1	-2	-4	-3	-3	-2	-2	2	0	2
25-Jul	-1	-1	-1	-2	-3	-2	-3	-2	-2	2	0	2
26-Jul	-1	-2	-2	-2	-2	-3	-4	-1	-4	-3	-4	1
27-Jul	-2	0	-2	-3	-5	-3	-4	-1	-3	-2	-4	-1
28-Jul	-2	0	-2	-2	-4	-3	-4	-1	-4	-1	-3	2
29-Jul	-1	1	-1	-3	-7	-5	-5	-3	-4	0	-2	2
30-Jul	1	0	-1	-4	-6	-4	-4	-2	-3	1	-1	3
31-Jul	2	0	0	-2	-3	-1	-2	0	0	2	0	5
Minimum Staffing	12	10	10	11	11	14	14	15	15	13	13	12

-13
-26
-19
-19
-22
-17
-15
-9
-10
-21
-23
-13
-9
-15
-27
-27
-29
-10
-9
-27
-26
-32
-24
-14
-13
-27
-30
-24
-28
-20
1
-597

-3
-4
-5
-6
-7
-8

Time Slot	0030-0230	0230-0430	0430-0630	0630-0830	0830-1030	1030-1230	1230-1430	1430-1630	1630-1830	1830-2030	2030-2230	2230-0030
Date	Current Staffing Levels (8/10/12)											
1-Aug	4	1	0	-3	-4	-3	-3	0	0	1	-1	3
2-Aug	-1	-1	-1	-4	-5	-3	-4	-1	-1	0	-3	1
3-Aug	-2	-1	-3	-6	-8	-6	-7	-4	-4	0	-3	1
4-Aug	-2	0	-2	-4	-6	-4	-5	-3	-3	0	-1	1
5-Aug	-1	1	0	-2	-2	-1	-2	0	-1	2	1	4
6-Aug	-1	2	1	-1	-2	-1	-2	0	-1	2	0	4
7-Aug	-1	2	1	-3	-5	-4	-5	-2	-2	1	-1	1
8-Aug	-1	0	-1	-4	-5	-4	-5	-3	-3	0	-2	1

-5
-23
-43
-29
-1
1
-18
-27

9-Aug	-1	0	-1	-2	-2	-2	-3	-1	-3	0	-1	2
10-Aug	1	2	1	-1	-2	-2	-3	-2	-2	-2	-4	-1
11-Aug	-1	0	0	-1	-1	-1	-2	-1	-2	1	-1	2
12-Aug	2	1	0	-2	-3	-1	-3	-1	-3	2	-2	2
13-Aug	-1	1	-1	-3	-5	-1	-3	-1	-3	0	-4	-1
14-Aug	-2	1	-1	-2	-4	-2	-4	0	-2	-1	-3	-1
15-Aug	-3	1	0	-1	-4	-2	-4	0	-2	0	-3	2
16-Aug	-2	0	-1	-3	-6	-3	-4	0	0	1	-1	1
17-Aug	0	-1	-2	-4	-6	-4	-4	-2	-2	1	-1	3
18-Aug	2	1	0	-2	-4	-2	-3	-2	-3	1	-1	3
19-Aug	2	0	-1	-2	-3	-1	-1	1	-1	0	-1	2
20-Aug	-1	0	-1	-2	-3	-1	-1	1	-1	0	-1	-1
21-Aug	-1	-1	-2	-3	-5	-5	-6	-4	-5	-1	-2	1
22-Aug	-1	-1	-2	-4	-4	-5	-6	-4	-5	-1	-2	1
23-Aug	-1	-1	-2	-3	-2	-3	-3	-2	-2	0	-1	4
24-Aug	3	0	-1	-3	-3	-2	-2	0	0	0	-2	2
25-Aug	1	-1	-1	-2	-2	-3	-3	-1	-2	-1	-3	-1
26-Aug	0	2	1	-3	-4	-2	-4	0	-1	2	-2	2
27-Aug	-2	1	-1	-3	-5	-2	-4	-2	-3	1	-3	2
28-Aug	-1	1	-1	-2	-3	-3	-5	-3	-5	-2	-3	3
29-Aug	-1	2	0	0	-3	-1	-3	-1	-3	1	-1	5
30-Aug	-1	1	-1	-2	-5	-3	-4	-2	-3	1	-1	3
31-Aug	-1	0	-2	-4	-7	-5	-5	-3	-3	-1	-2	1

-14
-15
-7
-8
-22
-21
-16
-18
-22
-10
-5
-11
-34
-34
-16
-8
-19
-9
-21
-24
-5
-17
-32
-533

Time Slot	0030-0230	0230-0430	0430-0630	0630-0830	0830-1030	1030-1230	1230-1430	1430-1630	1630-1830	1830-2030	2030-2230	2230-0030
Date	Current Staffing Levels - updated vacation times as of 06/25/24											
1-Jul	2	-2	-2	-2	-2	-1	-1	0	0	2	2	1
2-Jul	1	-3	-3	-3	-2	-2	-2	-2	-3	-1	-1	-1
3-Jul	-1	-3	-3	-2	-1	-1	-2	-2	-3	-2	-2	0
4-Jul	0	-2	-2	-2	-2	-3	-3	-5	-5	-3	-3	1
5-Jul	1	-1	-1	0	-1	-3	-3	-5	-5	-3	-3	0
6-Jul	0	-1	-1	-1	-1	-1	-1	-4	-4	0	0	1
7-Jul	1	-2	-2	-2	-2	-2	-2	-3	-3	1	1	0
8-Jul	0	-3	-3	-2	-1	-1	-1	-2	-3	-1	-1	0
9-Jul	0	-1	-1	-2	-1	-1	-1	-1	-2	-1	-1	0
10-Jul	0	-2	-2	-1	0	-1	-1	-2	-3	-1	-1	-1
11-Jul	-1	-3	-3	-2	-1	-2	-2	-2	-3	-1	-1	0
12-Jul	0	-1	-1	1	2	-2	-2	-2	-3	1	1	-1
13-Jul	-1	-5	-5	-3	-3	-4	-4	-2	-2	-1	-1	-2
14-Jul	-2	-5	-5	-2	-2	-2	-2	-3	-3	-2	-2	0
15-Jul	0	-2	-2	-1	0	-1	-1	-2	-3	-2	-2	1
16-Jul	1	-1	-1	-1	0	-1	-1	-2	-3	-3	-3	-1
17-Jul	-1	-2	-2	-2	-1	-2	-2	-3	-4	-2	-2	0
18-Jul	0	-1	-1	0	1	-1	-1	-1	-2	2	2	0
19-Jul	0	-4	-4	-2	-1	-1	-1	-2	-3	1	1	-1
20-Jul	-1	-4	-4	-5	-5	-6	-6	-4	-4	-1	-1	-1
21-Jul	-1	-2	-2	-3	-3	-3	-3	-3	-3	-1	-1	0
22-Jul	0	-1	-1	-5	-4	-4	-4	-1	-2	-1	-1	-1
23-Jul	-1	-2	-2	-5	-4	-4	-4	-1	-2	-1	-1	0
24-Jul	0	-2	-2	-1	0	0	0	0	-1	1	1	0
25-Jul	0	-3	-3	-1	0	-1	-1	-1	-2	1	1	0
26-Jul	0	-4	-4	-3	-2	-4	-4	-3	-4	-2	-2	0
27-Jul	0	-2	-2	-4	-4	-5	-5	-3	-3	-2	-2	-1
28-Jul	-1	-2	-2	-4	-4	-6	-6	-2	-2	-1	-1	0
29-Jul	0	-2	-2	-4	-3	-4	-4	-1	-2	-1	-1	0
30-Jul	1	0	0	0	1	1	1	1	0	1	1	1
31-Jul	1	-2	-2	-1	0	1	1	1	0	1	1	2
Minimum Staffing Levels	12	10	10	11	11	14	14	15	15	13	13	12

-3
-22
-22
-29
-24
-13
-15
-18
-12
-15
-21
-7
-33
-30
-15
-16
-23
-2
-17
-42
-25
-25
-27
-4
-10
-32
-33
-31
-24
8
3
0
-579

-3
-4
-5
-6
-7
-8

Time Slot	0030-0230	0230-0430	0430-0630	0630-0830	0830-1030	1030-1230	1230-1430	1430-1630	1630-1830	1830-2030	2030-2230	2230-0030
Date	Current Staffing Levels											
1-Aug	2	-2	-2	-4	-3	-3	-3	0	-1	-1	-1	1
2-Aug	1	-1	-1	-4	-3	-4	-4	-3	-4	-2	-2	0
3-Aug	0	-1	-1	-4	-4	-5	-5	-4	-4	-1	-1	0
4-Aug	0	-1	-1	-4	-4	-4	-4	-3	-3	-1	-1	0
5-Aug	0	0	0	-2	-1	0	0	0	-1	1	1	1
6-Aug	1	-1	-1	-2	-1	0	0	1	0	1	1	2
7-Aug	2	-2	-2	-3	-2	-2	-2	0	-1	-1	-1	0

-17
-27
-30
-26
-1
1
-14

8-Aug	0	-2	-2	-3	-2	-2	-2	-2	-1	-2	-2	-2	0
9-Aug	0	-2	-2	-3	-2	-2	-2	-2	0	-1	-1	-1	0
10-Aug	0	-3	-3	-4	-4	-3	-3	-1	-1	-1	-1	-1	0
11-Aug	0	-2	-2	-1	-1	-1	-1	-2	-2	0	0	0	0
12-Aug	0	-3	-3	0	1	1	1	1	0	1	1	1	1
13-Aug	1	-3	-3	-1	0	0	0	0	-1	-1	-1	-1	1
14-Aug	1	-1	-1	-2	-1	-1	-1	-1	0	-1	-1	-1	1
15-Aug	1	-1	-1	-3	-2	-2	-2	-2	0	-1	-1	-1	-1
16-Aug	-1	-2	-2	-3	-2	-3	-3	-1	-2	0	0	-1	-1
17-Aug	-1	-1	-1	-3	-3	-3	-3	-3	-3	-1	-1	-1	-1
18-Aug	-1	-2	-2	-1	-1	-1	-1	-1	-3	-3	0	0	0
19-Aug	0	-3	-3	-2	-1	-1	-1	-1	-3	-4	-2	-2	0
20-Aug	0	-1	-1	-2	-1	-1	-1	-1	-2	-3	-2	-2	0
21-Aug	0	-1	-1	-1	0	-1	-1	-1	-1	-2	-1	-1	-1
22-Aug	-1	-2	-2	-2	-1	-2	-2	-2	-1	-2	0	0	0
23-Aug	0	-1	-1	0	1	0	0	1	0	1	1	1	1
24-Aug	1	-2	-2	0	0	-1	-1	0	0	0	0	0	0
25-Aug	0	-3	-3	-2	-2	-2	-2	-2	-2	-2	-2	-2	0
26-Aug	0	-1	-1	-2	-1	-1	-1	-1	0	-1	-1	-1	0
27-Aug	0	-1	-1	-2	-1	-1	-1	-1	0	-1	-1	-1	0
28-Aug	0	-1	-1	-2	-1	-1	-1	-1	1	0	0	0	1
29-Aug	1	0	0	1	2	2	2	2	1	0	1	1	2
30-Aug	2	-3	-3	-1	0	1	1	0	-1	2	2	2	1
31-Aug	1	-2	-2	-3	-3	-2	-2	-1	-1	0	0	0	0
Minimum Staffing Levels	12	10	10	11	11	14	14	15	15	13	13	12	

-20
-16
-24
-12
1
-8
-8
-14
-20
-24
-15
-22
-16
-11
-15
3
-5
-22
-10
-10
-5
13
1
-15
-388