Evaluation of University Hospital and Kellogg Eye Center Nursing Administration - Final Report

IOE 481 Final Paper

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A. ABSTRACT

Nursing administration provides secretarial and payroll support for all patient units, and the Supplemental Staffing Department. There currently appears to be a large volume of work in the organization and also concern that accuracy of payroll and secretarial activities must be improved. This report first proposes the recommendations on improving the functions and productivities. Then, the background, approach and methodologies are introduced. Finally, feasible alternatives are presented, analyzed and discussed.

B. RECOMMENDATIONS:

Goal 1: Improve Bi-weekly Payroll Operation Process

Recommendation:

Short Term

Eliminate weekly timesheet Follow the operation process proposed on Exhibit 5 (Alternative 1) or
Use bi-weekly timesheet (based on weekly timesheet with two weeks period) instead of weekly timesheet (Alternative 5) or
Have Head Nurse/Nurses fill in actual earned hours on blank master schedule sheet at the end of each day or

December 20, 1988
each shift as a time card (Alternative 2)

**Long Term**

1. Use Time Card Function of ANSOS to transfer actual staff earned hour to hospital payroll system directly.
2. Have all patient units and payroll staff use ANSOS.

**Goal 2: Improve Quarterly Bonus Calculation Method**

**Recommendation:**

**Short Term**

Develop a "Quarterly Bonus Application System" by using popular software, like LOTUS 1-2-3, Excel or Dbase III (Plus).

**Long Term**

Suggest Hospital Payroll Department to develop a "Quarterly Bonus Information Processing System" to generate the bonus reports automatically.

**Goal 3: Improve Position Control Function**

**Recommendation:**

**Long Term**

Use the computerized Position Control Function provided by ANSOS instead of manual manipulation.

**Goal 4: Improve Quality Control on Typing Service**

**Recommendation:**

1. Implement *quality control charts* (Examples are
shown in Exhibit 11.) to evaluate the quality of typing service and promote the staff's working quality.

2. Classify the priority/importance and security of typing document by using color management system (see Exhibit 12 for detail) to have staff pay more attention to the job and quality they are working on.

Goal 5: Improve Productivity on Payroll and Secretarial Function

Recommendation:
Reassign staff's responsibilities to balance their workload based on the results of job analysis.

C. INTRODUCTION and BACKGROUND

The purpose of this project is to evaluate and improve the University Hospital and Kellogg Eye Center Nursing Administration payroll and clerical functions. Specific goals based on these two functions are described as follows:

( Payroll Function )
Goal 1: Improve Bi-weekly Payroll Operation Process
Goal 2: Improve Quarterly Bonus Calculation Methods
Goal 3: Improve Position Control Function

( Secretarial Function )
Goal 4: Improve Quality Control on Typing Service
(Overall)

Goal 5: Improve Productivity on Payroll and Secretarial Function

Nursing administration provides secretarial support for Clinical Nurse Managers, Head Nurses, Clinical Nurse Supervisors, Assistant Head Nurses, Clinical Nurse Specialists, Educational Coordinators, Educational Nurse Specialists, Administrative Staff, Clinical I, II, III, and the Supplemental Staffing Department. There currently appears to be a large volume of work in the organization. There is also concern that accuracy of payroll and secretarial activities must be improved.

The Nursing Administration unit has three payroll clerk positions of which one is not filled. One of the five typing positions is open. When the positions are filled, 68% of the employees will have less than six months experience. The organization currently hires temporary employees from and outside agency to work sixty hours per week.

There are two types of statistical reports generated by Nursing Administration, regular monthly reports and other reports produced on special request. Most of the statistical reports must be calculated manually. Only one of the current staff working on payroll and clerical support has experience with microcomputers to analyze data.

The team has been working closely with Ann Kaiser, Director of Support Services and Carol Sanborn, Office Manager, University Hospital and Kellogg Eye Center Nursing Administration. All the Payroll Clerks and Secretaries have been participating in collecting data and explaining December 20, 1988
workflow. Other personnel like Paula Synder and Denise Kotsones, Head Nurses and Peggy Philips, Systems Analyst were also involved.

D. APPROACH AND METHODOLOGY

The approach of this study followed the processes and activities described in the proposal:

1. Develop a conceptual view of the system.
2. Define the problems and alternatives.
3. Determine sub-goals and scope of system evaluated.
4. Model the system which includes establishing the organization model, the information model, and the process model.
5. Propose feasible solutions or suggestions.

A weekly meeting was set up with Ms. Ann Kaiser and Ms. Carol Sanborn in order to achieve an overview of the function of nursing administration, and establish a common agreement on the goals to be completed.

The methodologies used in this study were based on the concept of Industrial Engineering achieving the goals of ease of use, efficiency, economy, and practicality. First, a nursing administration and a bi-weekly payroll system model were developed which included the organization model, information model, and process model. For the nursing administration system model, an organization model was built to describe and define the functions, scopes and structures of nursing
administration, where the Functional Diagram (as shown in Exhibit 1) and the Organization Chart (Exhibit 2) were constructed. The information model was to describe the information flow and relations among different units, where a Context Diagram was given in Exhibit 3. Then the study focused on bi-weekly payroll function, where an information model given in Exhibit 4 was built to describe the information flow in the payroll system and relations among different units and a payroll operation model shown in Exhibit 5 was to describe the workflow of bi-weekly payroll. After the system model and goals had been developed and defined, some alternatives and suggestions were found in the study and discussed in the meeting.

D. ALTERNATIVES ANALYSIS

The alternatives and suggestions which might be helpful to nursing administration were discussed as the followings:

( Payroll Function )

Goal 1: Improve Bi-weekly Payroll Operation Process

Short Term

Alternative 1:

Eliminate the weekly timesheet and modify the current operation process (shown in Exhibit 5) to new workflow (as shown in Exhibit 6).

Advantage:

1. Reduce working hours which means reducing the labor cost.

December 20, 1988
2. Improve productivity almost over 50%.

Disadvantage:
1. Sometime, the master schedule was a little bit mess, it would be hard to identify the information. It would take extra time to double-check with Head Nurses.
2. Would be inconvenient to take the big master schedule and write it down on payroll sheet.

Alternative 2:
Have Head Nurse or Nurses fill in the actual earned hours at the end of each day or each shift on blank master schedule, as a timecard (just write down the earned hours and proper shift code as recorded in payroll sheet). The process was shown on Exhibit 7.

Advantage:
1. Achieve the goals proposed in alternative 1 and without the weakness.
2. Have nurses a sense of feeling on how much they have done and how much they have earned, which might promote their devotion to their job.

Disadvantage:
Have Head Nurse or Nurses fill in the payroll information, which might cause resistance on the change.

Alternative 3:

December 20, 1988
Have Head Nurse or Nurses fill in the bi-weekly payroll sheet based on master schedule directly. Then follow the process shown in Exhibit 8, which is similar to Alternative 2.

Advantage:

Save 90% working hours for payroll clerk.

Disadvantage:

Head Nurses or Nurses won't accept the extra responsibility, which is against their contrast.

Alternative 4:

Use bi-weekly payroll sheet for one person instead of big blue sheet and have Nurses fill in every other week individually. Then follow the process shown in Exhibit 9.

Advantage:

1. Achieve the goals proposed in Alternative 3.
2. Reduce the resistance on system change, because there are some precedents used in the other units within University of Michigan.

Disadvantage:

Same resistance as Alternative 4.

Alternative 5:

Use Bi-weekly timesheet instead of weekly timesheet. (as shown in Exhibit 10)
Advantage:
Reduce the sorting and retrieving on different sheets, which could improve the productivity.

Disadvantage:
Redesign the bi-weekly timesheet.

Long Term

Alternative 6:
Use Time Card Function of ANSOS to transfer actual staff earned hour to hospital payroll system directly and have all patient units and payroll staff use ANSOS.

Goal 2: Improve Quarterly Bonus Calculation Methods

Short Term

Alternative 1:
Develop "Quarterly Bonus Application System" by using popular software, like LOTUS 1-2-3, Excel or Dbase III (Plus).

Advantage:
Save a lot of time on finding the ratio/formula and calculating the bonus. (The complicated calculation method has been depressing payroll clerks for a long time.)

Disadvantage:
Take time to implement the application system.
Long Term

Alternative 2:

Suggest Hospital Payroll Department to develop a "Quarterly Bonus Information Processing System" to generate the bonus report automatically.

Goal 3: Improve Position Control Function

Long Term

Alternative:

Use the computerized Position Control Function provided by ANSOS instead of manual manipulation.

( Secretarial Function )

Goal 4: Improve Quality Control on Typing Service

Alternative 1:

Implement a quality control chart (Examples are show in Exhibit 11.) to evaluate the quality of typing service and promote the staff’s working quality.

Advantage:

1. Reduce the errors on typing service.
2. Evaluate the staff’s job performance.
3. Promote the staff’s working quality.

Disadvantage:

December 20, 1988
1. Need a person to track down the errors or complaints on typing service and update the control charts.
2. Cause the staff misunderstand the process as an untrustful management.

**Alternative 2:**
Classify the priority/importance and security of typing document by using color management system (shown in Exhibit 12), which uses three different colors/folders to represent different priority and security to have staff pay more attention to the job they are working on.

**Advantage:**
1. Set priority/importance and security for document could have staff pay more attention to the job they are working on, reduce the potential errors and maintain the accuracy.
2. Have better control on typing document, which includes due date, secret information and priority.
3. Provide secretaries with an easy way (with colors) to identify the priority of document.

**Disadvantage:**
1. Need to explain the color management system to support units about the purposes of setting priority and how to proceed it. Otherwise, all the units will set high priority for their document, which implicates that all units are set with low priority.
2. Need to buy color labels or folders, which cost some money.
Goal 5: Improve Overall Productivity on Payroll and Secretarial Function

Alternative:
Reassign staff’s responsibilities to balance their workload based on the results of job analysis. (Analysis is shown on Exhibit 13.1 - 13.4)

Advantage:
1. Balance staff's workload can improve the productivity and promote their devotion to their jobs.
2. Assign certain service units to certain person could encourage staff to be more responsible for the quality they provide and improve their relations with service units, which would ensure the productivity, quality and better service.

Disadvantage:
1. Need to collect all information about job items, time spent, frequency, units served and backlog, which might decrease the staff's productivity during the collection periods.
2. The data was provided by staff themselves, which might lose the accuracy. However, it could be covered by using the methodologies described in Exhibit 13.
EXPECTED IMPACT

With the well organized system model, it is easy to be extended as an information system model, served as basis of system improvement, or used as training materials for new employees.

E. CONCLUSIONS:

This project as mentioned in the presentation is the beginning for all staff to get involved, because it is important to achieve common commitments and improve the functions by themselves. All the alternatives, methodologies and approach porposed could be viewed as references for further improvement or for decision making.

It is difficult to reassign the responsibilities based on the results of workload analysis, because there are a lot of undefined data and problems with regard to the accuracy of data. Another approach was found recently which might be more practical. It was based on the individual payroll/secretarial function and the workload from supportive units. For example, reassign "prepare bi-weekly payroll function" based on the no. of employees. Assuming there are 1355 employees totally, therefore one payroll clerk is responsible for NRP (300 employees), patient unit - 4th Floor (230), 7th Floor (121) and KEC (30) - (total 681) and the other payroll clerk is responsible for the rest of units (total 674). Reassign "typing services function" based on the volume of typing documents. Collecting the data with regard to how many words or lines or pages received from different units. Then based on the volume (not the time), reassign the work load.

December 20, 1988
It is important to have ANOSOS used in all units and used as soon as possible. Also, during the modification of ANSOS, all the payroll function should be considered and put into application, which would be the ultimate solutions.
Exhibit 1. Organization Model

Organization Chart of University Hospital and Kellogg Eye Center Nursing Administration

Director
  Ann Kaiser

Systems Analyst
  Peggy Philips

Office Manager
  Carol Sanborn

Office Assistant
  Cheryl Berry

Secretary *4.6
  1. Chris Haensel
  2. Laura Furrow
  3. Goria Schneider
  4. Irene Carson
  * open 0.6FTE

Payroll Clerk *3
  1. Hester Liem
  2. Shirley Atkins
  * open 1FTE
Exhibit 2.1 Organization Model

Functional Diagram of Payroll System

- Payroll Function
  - Maintain Employee Files 1
  - Position Control and Paper Work 2
  - Prepare Bi-Weekly Payroll sheets 3
  - Other Functions 6
  - Compile Monthly Reports 4
  - Compile Quarterly Bonus 5
Exhibit 2.2 Organization Model

Functional Diagram of Secretarial System

- Typing Services 1
- Other Functions 6
- Phone Services 2
- Distribute Paycheck 5
- Xeroxing 3
- Files Transfer/Deliver 4
Exhibit 3. Information Model

Context Diagram of Nursing Administration

- Patient Units
- Clinical I, II, III
- Supplement Staff
- Others
- Nursing Administration System
- Nursing Administration Unit
- Hospital Payroll
- Hospital Personnel
Exhibit 4. Information Model

Context Diagram of Bi-weekly Payroll

N.A. Payroll Unit

Vac/sick/overtime
Weekly Timesheets
Bi-weekly Payroll Sheet

Bi-weekly Payroll Function

Master Schedule
Revised Timesheets

Head Nurses

Hospital Payroll
Exhibit 5. Process Model

Operation Process Chart of Bi-weekly Payroll

<table>
<thead>
<tr>
<th>Head Nurse</th>
<th>N.A. Payroll</th>
<th>H. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Schedule</td>
<td>Weekly Time Sheet</td>
<td>1-4 wk</td>
</tr>
<tr>
<td>Scheduling</td>
<td>COPY *1</td>
<td>Transfer</td>
</tr>
<tr>
<td>COPY *1</td>
<td>Transfer</td>
<td></td>
</tr>
<tr>
<td>COPY *1</td>
<td>Vacation Sick Binder</td>
<td></td>
</tr>
<tr>
<td>COPY</td>
<td>Extension totals</td>
<td></td>
</tr>
<tr>
<td>(2nd week)</td>
<td>COPY *1</td>
<td></td>
</tr>
</tbody>
</table>

*1 Indicates additional work or steps.
Exhibit 6. - Alternative 1

**Operation Process Chart of Bi-weekly Payroll**

<table>
<thead>
<tr>
<th>Head Nurse</th>
<th>N.A. Payroll</th>
<th>H. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Schedule</td>
<td>Bi-weekly Payroll sheet</td>
<td>Vacation Sick Overtime Binder</td>
</tr>
<tr>
<td>Maintain</td>
<td>Maintain</td>
<td>Maintain</td>
</tr>
<tr>
<td>Copy</td>
<td>Check</td>
<td></td>
</tr>
<tr>
<td>Extension</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
### Exhibit 7. Alternative 2

#### Operation Process Chart of Nursing Payroll

<table>
<thead>
<tr>
<th>Nurses</th>
<th>Head Nurse</th>
<th>N.A. Payroll</th>
<th>H. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td><strong>Blank Master Schedule</strong></td>
<td><strong>Master Schedule</strong></td>
<td><strong>Vacation sick Overtime Binder</strong></td>
<td></td>
</tr>
<tr>
<td>Maintain</td>
<td>Maintain</td>
<td>Bi-weekly Payroll Sheet</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Check</td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Check</td>
<td>Extension</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td>COPY</td>
</tr>
</tbody>
</table>
Exhibit 8. - Alternative 3

Operation Process Chart of Nursing Payroll

<table>
<thead>
<tr>
<th>Head Nurse/Nurses</th>
<th>N.A. Payroll</th>
<th>H. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td>Master Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Bi-weekly Payroll sheet</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Check</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Vacation Sick Binder</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Check</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Extension</td>
<td></td>
<td></td>
</tr>
<tr>
<td>COPY</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
Exhibit 9. - Alternative 4

Operation Process Chart of Nursing Payroll

<table>
<thead>
<tr>
<th>Nurses</th>
<th>Head Nurse</th>
<th>N.A.Payroll</th>
<th>H. Payroll</th>
</tr>
</thead>
<tbody>
<tr>
<td>Bi-weekly Payroll Sheet (per person)</td>
<td>Master Schedule</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Maintain</td>
<td>Maintain</td>
<td>Vacation</td>
<td></td>
</tr>
<tr>
<td></td>
<td>Check</td>
<td>Sick Overtime Binder</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Maintain</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Check</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>Extension</td>
<td></td>
</tr>
<tr>
<td></td>
<td></td>
<td>COPY</td>
<td></td>
</tr>
</tbody>
</table>
The quality control chart (example) shown above illustrated that there was a spelling error and a typing error in the first week of December 1988. There were two format unsatisfied on the second week, etc...

The control time period could be set one time per week or one time per day, which depends on the quality of typing service. If there are a lot of errors, one time per day could be adapted. The other alternative is to put staff's name onto the control chart in order to promote their working quality.
Exhibit 12

Color Management System

<table>
<thead>
<tr>
<th>Priority</th>
<th>Color of Label or Folder</th>
<th>Schedule</th>
</tr>
</thead>
<tbody>
<tr>
<td>High</td>
<td>Red</td>
<td>ASAP</td>
</tr>
<tr>
<td>Medium</td>
<td>Blue</td>
<td>2 day</td>
</tr>
<tr>
<td>Low</td>
<td>White</td>
<td>3 day</td>
</tr>
<tr>
<td>Secret</td>
<td>Yellow</td>
<td>1 day</td>
</tr>
</tbody>
</table>

The purposes of using Color Management System is to easily identify the priority or secret of document, control the schedule of job requirement and provide high quality service.

The meaning of each color is shown as above. To implement this system, it is necessary to have a meeting to explain the purposes and usage to all supportive units. Make sure they understand the advantages and obey the regulations.

An alternative of the process is shown above. The Managers, Supervisors and Head Nurses have the responsibilities to control the priority and schedule. If everybody obey the rules, it would be a benefit to everybody.
Exhibit 13.1.

Workload Analysis

- Patient Units
- Clinical I, II, III
- Supplement Staff

Overall Workload

- Normal Workload
- Backlog of Workload

- Payroll Time Analysis
- Secretaries Time Analysis

- Alternative Analysis
- Actual/Sample Clerical Support Time Analysis

- Decentralized Clerical Support
- Centralized Clerical Support
- Centralized Payroll Decentralized Secretaries

Nursing Administration
### Centralized Staffing System

**Examples**

<table>
<thead>
<tr>
<th>Clerk</th>
<th>Responsibilities</th>
<th>Patient Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Payroll functions</td>
<td>4, 5, 6F</td>
</tr>
<tr>
<td>2</td>
<td>Payroll function</td>
<td>7, 8F, others</td>
</tr>
<tr>
<td>3</td>
<td>Secretarial function</td>
<td>4F, others</td>
</tr>
<tr>
<td>4</td>
<td>Secretarial function</td>
<td>5, 6F</td>
</tr>
<tr>
<td>5</td>
<td>Secretarial function</td>
<td>7, 8F</td>
</tr>
</tbody>
</table>

### Decentralized Staffing System

**Examples**

<table>
<thead>
<tr>
<th>Clerk</th>
<th>Responsibilities</th>
<th>Patient Units</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>Payroll/Secretarial</td>
<td>4F</td>
</tr>
<tr>
<td>2</td>
<td>Payroll/Secretarial</td>
<td>5F</td>
</tr>
<tr>
<td>3</td>
<td>Payroll/Secretarial</td>
<td>6F</td>
</tr>
<tr>
<td>4</td>
<td>Payroll/Secretarial</td>
<td>7F</td>
</tr>
<tr>
<td>5</td>
<td>Payroll/Secretarial</td>
<td>8F, others</td>
</tr>
</tbody>
</table>
Exhibit 13.2

Syntax for Job Item

Verb + Object

Description

To analyze the job more consistently and effectively, the syntax for the Job Item is used in this study. First, start with a verb to describe the action of the job. Then, add the proper objects.

Examples

1. Type a letter
2. Answer a phone call
3. Write down the payroll information
4. Calculate the bonus
5. Copy documents
6. Send mails

Summaries of Job Categories

<table>
<thead>
<tr>
<th>Function</th>
<th>Job Type</th>
<th>Job Categories</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>T</td>
<td>Typing</td>
</tr>
<tr>
<td></td>
<td>X</td>
<td>Xeroxing</td>
</tr>
<tr>
<td></td>
<td>H</td>
<td>Phone Call</td>
</tr>
<tr>
<td></td>
<td>E</td>
<td>Others</td>
</tr>
<tr>
<td></td>
<td>C</td>
<td>Compile Quarterly Bonus</td>
</tr>
<tr>
<td></td>
<td>M</td>
<td>Maintain Employee Files</td>
</tr>
<tr>
<td></td>
<td>P</td>
<td>Prepare Bi-weekly Payroll Sheets</td>
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<tr>
<td></td>
<td>L</td>
<td>Position Control</td>
</tr>
<tr>
<td></td>
<td>R</td>
<td>Paper Work</td>
</tr>
<tr>
<td></td>
<td>Y</td>
<td>Monthly Reports</td>
</tr>
<tr>
<td></td>
<td>O</td>
<td>Others</td>
</tr>
</tbody>
</table>
Exhibit 13.3 - Data Analysis

Data Sheet by date

<table>
<thead>
<tr>
<th>WK</th>
<th>M</th>
<th>T</th>
<th>W</th>
<th>Th</th>
<th>F</th>
<th>Sa</th>
<th>Sn</th>
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<tr>
<td></td>
<td></td>
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<td></td>
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</tr>
<tr>
<td>1</td>
<td>1810</td>
<td>1875</td>
<td>2575</td>
<td>1506</td>
<td>959</td>
<td>1068</td>
<td>600</td>
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<tr>
<td>2</td>
<td>1995</td>
<td>1496</td>
<td>2121</td>
<td>959</td>
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<table>
<thead>
<tr>
<th>WK</th>
<th>M</th>
<th>T</th>
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<th>Th</th>
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</tr>
<tr>
<td>1</td>
<td>600</td>
<td>690</td>
<td>505</td>
<td></td>
<td></td>
<td>370</td>
<td>120</td>
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<td>2</td>
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<td>1171</td>
<td>1009</td>
<td>892</td>
<td>1123</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>

Data Sheet by Unit

<table>
<thead>
<tr>
<th>Support Function Unit</th>
<th>4F</th>
<th>5F</th>
<th>6F</th>
<th>7F</th>
<th>8F</th>
<th>Others</th>
<th>Undefined</th>
</tr>
</thead>
<tbody>
<tr>
<td>Secretaries</td>
<td>1113</td>
<td>632</td>
<td>1513</td>
<td>1756</td>
<td>390</td>
<td>2529 NRP793</td>
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<tr>
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<tr>
<td>Total</td>
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</tr>
<tr>
<td>Payroll</td>
<td>1337</td>
<td>769</td>
<td>476</td>
<td>782</td>
<td>466</td>
<td>3764</td>
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<tr>
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<td></td>
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<td></td>
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<tr>
<td>Total</td>
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</table>
## Exhibit 13.4 - Staffing Policy

### Secretary Staff

<table>
<thead>
<tr>
<th>Policy 1</th>
<th>Constant Staff</th>
<th>Average</th>
<th>Max</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>3.9</td>
<td>5.4</td>
</tr>
<tr>
<td>(Overtime Used)</td>
<td>FTE</td>
<td>3.1</td>
<td>4.3</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy 2</th>
<th>Staff differently each day</th>
<th>M</th>
<th>T</th>
<th>W</th>
<th>Th</th>
<th>F</th>
<th>Sa</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>4.0</td>
<td>3.5</td>
<td>4.9</td>
<td>2.6</td>
<td>2.6</td>
<td>(1.7)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy 3</th>
<th>Constant/Temporary Staff Used</th>
<th>Constant</th>
<th>2</th>
<th>2</th>
<th>2</th>
<th>2</th>
<th>2</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary staff used</td>
<td>FTE</td>
<td>2.0</td>
<td>1.5</td>
<td>2.9</td>
<td>0.6</td>
<td>0.6</td>
<td></td>
</tr>
</tbody>
</table>

### Payroll Staff

<table>
<thead>
<tr>
<th>Policy 1</th>
<th>Constant Staff</th>
<th>Average</th>
<th>Max</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>1.6</td>
<td>2.4</td>
</tr>
<tr>
<td>(Overtime Used)</td>
<td>FTE</td>
<td>1.3</td>
<td>1.9</td>
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</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy 2</th>
<th>Staff differently each day</th>
<th>M</th>
<th>T</th>
<th>W</th>
<th>Th</th>
<th>F</th>
<th>Sa</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE</td>
<td>1.8</td>
<td>1.9</td>
<td>1.6</td>
<td>(1.9)</td>
<td>(2.3)</td>
<td>(1)</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Policy 3</th>
<th>Constant/Temporary Staff Used</th>
<th>Constant</th>
<th>1</th>
<th>1</th>
<th>1</th>
<th>1</th>
<th>1</th>
</tr>
</thead>
<tbody>
<tr>
<td>Temporary staff used</td>
<td>FTE</td>
<td>0.8</td>
<td>0.9</td>
<td>0.6</td>
<td>0.9</td>
<td>1.3</td>
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</tbody>
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