



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

April 5, 2016

Motion 14607

Proposed No. 2016-0178.1

Sponsors Gossett

1 A MOTION accepting a report identifying options to
2 expand booking operations at the Norm Maleng regional
3 justice center intake, transfer and release program, in
4 compliance with the 2015/2016 Biennial Budget
5 Ordinance, Ordinance 17941, Section 48, Proviso P1, as
6 amended by Ordinance 18110, Section 19.

7 WHEREAS, the 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
8 Section 48, Proviso P1, as amended by Ordinance 18110, Section 19, requires the
9 executive to transmit a report and a motion accepting the report by April 1, 2016, and

10 WHEREAS, a \$500,000 expenditure restriction has been placed upon the
11 department of adult and juvenile detention until the motion and report have been
12 transmitted and the motion is passed, and

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

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

15 The report identifying options to expand booking operations at the Norm Maleng
16 regional justice center intake, transfer and release program, which is Attachment A to this

17 motion, is hereby accepted in accordance with Ordinance 17941, Section 48, Proviso P1,
18 as amended by Ordinance 18110, Section 19, office of performance, strategy and budget.
19

Motion 14607 was introduced on 3/21/2016 and passed by the Metropolitan King County Council on 4/4/2016, by the following vote:

Yes: 9 - Mr. von Reichbauer, Mr. Gossett, Ms. Lambert, Mr. Dunn,
Mr. McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles
and Ms. Balducci
No: 0
Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments: A. DAJD - Report Identifying Options to Expand Booking Operations at the Norm Maleng Regional Justice Center Intake, Transfer and Release Program

Attachment A - 14607

DAJD – Report Identifying Options to Expand Booking Operations at the Norm Maleng Regional Justice Center Intake, Transfer and Release Program

Introduction

In response to a proviso in the 2015-16 Adopted Budget, the Department of Adult and Juvenile Detention (DAJD) worked in collaboration with staff from Jail Health Services (JHS), the King County Sheriff's Office (KCSO) Automated Fingerprint Identification System (AFIS) Section, the Uniformed Command Association, the King County Corrections Guild, and staff from the Executive's Office to prepare a report identifying options to expand booking operations at the Maleng Regional Justice Center (MRJC) in Kent. Council directed staff to explore at least three options for expanding the hours of booking operations, Intake, Transfer, and Release, (ITR) by extending the current closing time of 5:00 PM until 9:00 PM, midnight, or 3:00 AM on weekdays. In each scenario, Council requested a cost analysis for staffing and other resources needed to expand hours.

"...of this appropriation, \$500,000 shall not be expended or encumbered until the executive transmits a report on expanded booking operations at the Norm Maleng Regional Justice Center (MRJC) intake, transfer, and release (ITR) program and a motion that accepts the report and the motion is passed by the council. The motion shall reference the subject matter, the ordinance number, the ordinance section number and the proviso number in both the title and body of the motion.

This proviso requires that DAJD provides a report identifying options to expand booking operations at the MRJC ITR program. The options shall include, but not be limited to: expanding booking operations until 9:00 PM, midnight and 3:00 AM on weekdays. The department should consider different staffing configurations and any other options that allow for cost-effective expanded booking operations. For each of the options the report should contain an analysis of the staff and resources required to provide security and to complete other current booking tasks. The executive shall consult with the King County Corrections Guild in developing the report.

The executive must transmit to the council the report and motions required by this proviso by December 1, 2015 (transmittal date changed on 9/9/2015 to April 1, 2016)."

Developing staffing models for booking operations is a complex process due to the varying needs of inmates, and the unique challenges faced by staff in this entry and exit point to the secure correctional environment. All three agencies (DAJD, JHS, and AFIS) have used historic data and estimates to build cost-effective and service-oriented models.

History

In 2001 - 2002, facing significant budget challenges, the MRJC ITR hours were reduced from 24/7 to Monday through Friday 6:30 AM - 10:00 PM. In subsequent years, hours were further reduced to 8:00

AM - 10:00 PM, and then finally in 2011 to 10:00 AM – 4:00 PM. The final change was in response to continuing budget pressure, and was recommended and approved because the volume of after-hours bookings no longer supported the growing cost of operations. This change allowed DAJD to continue booking operations in the south-end rather than closing them altogether, which was considered at the time. When the MRJC reduced its ITR hours in 2011, it resulted in an elimination of 21 FTEs and a reduction in DAJD’s operating budget of \$1.9 million, while enabling the operation to stay open during the hours of highest booking volume. Finally, in 2012, as part of an ongoing review of ITR operations, booking hours were expanded to 10:00 AM – 5:00 PM without adding additional costs.

The current schedule at the MRJC has allowed DAJD to reduce operating expenses, while maintaining daytime ITR services and continuing to serve as the regional cooperative chain/shuttle hub (described below in more detail).

Current Bookings

The following chart illustrates ITR booking volumes, during MRJC open booking hours, at both the MRJC and the King County Correctional Facility (KCCF) in downtown Seattle. Both facilities average a similar number of bookings from 10:00 AM – 5:00 PM Monday through Friday.

Total bookings from 10:00 AM – 5:00 PM Monday through Friday only January 2015 – December 2015		
	10:00 AM to 5:00 PM Total Bookings	Average per day (over 7 hours)
MRJC Bookings	6,423	25.6
KCCF Bookings	7,095	27.2

In addition to direct bookings from cities and other law enforcement agencies in the south region of the County, the MRJC serves as the booking and release center for a number of different inmate transport systems. The Washington State Department of Corrections (DOC) operates a transportation system to move inmates to and from state prisons. The King County Sheriff’s Office operates a section of the Interstate Prisoner Transportation System (Sheriff’s Shuttle). The Snohomish County Sheriff operates the Cooperative Prisoner Transport (the Co-op). Collectively, these systems are referred to as “the chains”, and represent the majority of bookings at the MRJC during these hours.

If the MRJC were to expand its ITR hours of operation, organizations that book in the KCCF after 5:00 PM would have the option to book at the MRJC instead. These would not be additional bookings, but simply a shift to a geographically closer location. The expected benefit is that law enforcement personnel working in the south-end may get back on the streets more quickly because they are closer to the MRJC. No additional revenue would be generated to support the added cost.

The following chart is a breakdown of bookings that occur at KCCF during the time the MRJC is closed, by agencies who book into the MRJC during the day. It illustrates which organizations initiated the bookings, including the Washington State Patrol (WSP), the Washington State Department of Corrections (DOC), and the King County Sheriff’s Office (KCSO) - the three agencies who might book into either facility. It also attempts to break out the number of bookings that would have been done at the MRJC if it were open during these times, based on some assumptions about the booking agencies in the south-end and their preference for booking closer to their location (MRJC).

2015 Estimate of Total After-Hours MRJC Bookings Diverted to KCCF (5:00 PM – 10:00 AM)		
Booking Entity	Annual Total	Average Per Day (over 17 hours)
South-end cities	2,375	9.10
WSP	497	1.90
DOC	364	1.39
KCSO	1,210	4.64
Total off-hour bookings attributable to the MRJC	4,446	17.03

We estimate that KCCF handles approximately 17 bookings per day that would otherwise have gone to the MRJC if it were open twenty-four hours per day, or just under one booking per hour.

The three charts that follow are meant to break down the number of bookings that could be anticipated to shift from KCCF to the MRJC during the three scenarios Council asked staff to evaluate for extending hours (5:00 PM – 9:00 PM, 5:00 – 12:00 AM, and 5:00 PM – 3:00 AM.)

Estimate of MRJC Bookings Diverted to KCCF from 5:00 PM – 9:00 PM		
Booking Entity	Annual Total	Average Per Day (over 4 hours)
South-end cities	349	1.34
WSP	48	0.18
DOC	109	0.42
KCSO	502	1.92
Total	1,008	3.86

Estimate of MRJC Bookings Diverted to KCCF from 5:00 PM – 12:00 AM		
Booking Entity	Annual Total	Average Per Day (over 7 hours)
South-end cities	956	3.66
WSP	94	0.36
DOC	128	0.49
KCSO	777	2.98
Total	1,955	7.49

Estimate of MRJC Bookings Diverted to KCCF from 5:00 PM – 3:00 AM		
Booking Entity	Annual Total	Average Per Day (over 10 hours)
South-end cities	1,705	6.53
WSP	182	0.70
DOC	141	0.54
KCSO	980	3.75
Total	3,008	11.52

New bookings

Staff conducted outreach to several south-end cities, DOC, and SCORE to attempt to determine whether expanding the MRJC ITR hours would result in any new bookings (e.g. bookings that were not being sent to KCCF, but either missed or booked elsewhere). This might occur if agencies were choosing to contract with other facilities for the convenience of booking hours, or sometimes weren't booking inmates at all because of the resources it would take to transfer an inmate to KCCF. These would be the types of bookings that would potentially bring new revenue to support expanded hours. The team was unable to obtain any verifiable data that would support a significant increase in new bookings/revenue.

Most south-end cities are either a member city or contract with SCORE Jail. Others have smaller jail facilities and can generally hold their arrestees until the MRJC opens. It is unlikely that SCORE cities would divert bookings to MRJC if booking hours were extended, unless it resulted in lower booking and housing costs. SCORE booking costs have been lower than the MRJC. In addition, these cities sometimes use SCORE for transportation, booking "direct transfers" at SCORE to be later transported to MRJC or KCCF. These are usually felony bookings, which are County responsible bookings. Therefore, a change in booking hours at MRJC would not result in new bookings or new revenue, since those individuals would be transferred to King County in any case.

Information received from discussions with south-end cities did not provide the data to show new bookings that would result from extended booking hours. However, several cities expressed interest in extended booking hours so they would not have to hold an inmate on site overnight, or so their officers would not have to drive into Seattle to book at KCCF. We were not able to obtain data from any of the cities to indicate that their overall County booking volume would increase with expanded MRJC hours. Therefore, the figures provided under "Current Bookings" are likely to be a good estimate of workload regardless of hours of operation.

Costs for Expanded Hours

Staff from DAJD, AFIS and JHS collaborated to develop staffing models and determine costs to expand hours for the three scenarios requested by Council. Each County agency participates in the ITR process and would be required to increase resources if booking hours were expanded. DAJD staff make up the bulk of staff needed in ITR, but AFIS handles fingerprint identification and JHS provides health screening at intake. The costs outlined below are strictly staffing costs. Each department may have overhead or other administrative costs that vary depending on options chosen.

Below is a chart illustrating the current costs to staff the existing 10:00 AM to 5:00 PM ITR operation with DAJD, AFIS, and JHS staff:

Staff	FTEs including relief factors	Salary and benefits (2016 rates)
DAJD ¹		
Sergeants	1.224	\$160,286
Officers	11.46	\$1,180,948
Corrections Technicians	6.564	\$459,336
Personal Recognizant Screeners	4.00	\$446,496
Classification	2.00	\$232,272
Total	25.248	\$2,479,338
JHS		
Registered Nurses	2.60	\$342,234
Total	2.60	\$342,234
AFIS		
Identification Technicians	1.90	\$195,656
Total	1.90	\$195,656
Total for 3 Agencies	29.75	\$3,017,228

Council asked staff to evaluate options for extending hours by four, seven, and ten hours (5:00 PM to 9:00 PM, 5:00 PM to midnight, and 5:00 PM to 3:00 AM). The MRJC ITR already staffs at non-standard work hours, so each of the three options to expand hours will continue to result in non-standard work hours and generally requires adding an additional shift each day, since we cannot add exactly four, seven, or ten hours to existing shifts. Since an additional shift is added, we explored options that include 8-hour and 12-hour shifts for corrections officers, as well as opening ITR earlier in order to optimize the use of staff working full shifts.

The following four options are shown below with details of additional staffing and costs. Each option includes a brief description of associated operational considerations. While the analysis may show partial FTEs, we are typically able to hire full FTEs only, so the actual FTEs budgeted and hired may be higher or lower. We have also provided an estimate of the costs for FTEs for purposes of this report.

Option 1: 10:00 AM – 9:00 PM

Option 2: 6:00 AM – 9:00 PM

Option 3: 9:00 AM – midnight

Option 4: 8:00 AM – 3:00 AM

¹ The DAJD staff who currently work in the MRJC ITR work five days per week and are on special assignments due to the non-standard work hours.

Option 1: Expanding booking operations by four hours to accept bookings from 10:00 AM to 9:00 PM. This expansion would require switching from the current eight hour shift to one non-standard twelve hour shift per day for corrections officers. It would increase from seven hours of operating time per day to eleven. In this option the following additional staff/costs would be required:

Option #1: 10:00 AM – 9:00 PM		
Staff	# of additional FTEs including relief factors	Salary and benefits ²
DAJD		
Officers	2.5	\$269,000
Officer OT due to 40.85 hour work week		\$72,000
Personal Recognizant Screeners	1.0	\$111,000
Total	3.5	\$452,000
JHS		
Registered Nurses	1.0	\$110,000
Total	1.0	\$110,000
AFIS		
Identification Technicians	1.0	\$103,000
Total	1.0	\$103,000
Total for 3 Agencies	5.5	\$665,000

Option 2 and Option 3: Expand booking operations to 9:00 PM and Midnight. Council asked staff to explore extending hours by 4 and 7 hours each day. Options 2 and 3 would require a second ITR shift to be added, since there are no 4-hour work assignments nor 7-hour assignments. In both cases, ITR could be open for 15 hours per day by having two 8-hour shifts per day.

Option #2: 6:00 AM – 9:00 PM	and	Option #3: 9:00 AM – midnight
Staff	# of additional FTEs including relief factors	Salary and benefits
DAJD		
Sergeant	1.5	\$196,000
Officers	5.0	\$537,000
Personal Recognizant Screeners	1.0	\$111,000
Total	7.5	\$844,000
JHS		
Registered Nurses	2.0	\$220,000
Total	2.0	\$220,000
AFIS		
Identification Technicians	1.0	\$103,000
Total	1.0	\$103,000
Total for 3 Agencies	10.5	\$1,167,000

² All options are estimates calculated using 2016 rates.

Option 4: Expand booking operations to 3:00 AM. This option would require a combination of an eight hour shift and a twelve hour shift each day for corrections officers. The ITR would operate from 8:00 AM to 3:00 AM for a total of 19 hours.

Option #4: 8:00 AM – 3:00 AM		
Staff	# of additional FTEs including relief factors	Salary and benefits
DAJD		
Sergeants	2.5	\$327,000
Officers	7.5	\$805,000
Officer OT due to 40.85 hour work week		\$72,000
Personal Recognizant Screeners	1.0	\$111,000
Total	11.0	\$1,315,000
JHS		
Registered Nurses	3.0	\$329,000
Total	3.0	\$329,000
AFIS		
Identification Technicians	1.0	\$103,000
Total	1.0	\$103,000
Total for 3 Agencies	15.0	\$1,747,000

Additional Notes and Considerations

General Staffing Notes - All options for expanding booking hours require the creation of new and unique shift hours, with options 3 and 4 being the most unique. It is operationally challenging to cover absences when the majority of employees in the same classification (e.g. at KCCF) work a different shift schedule, or when coverage is only needed for a small segment of a standard shift. This could result in increased overtime, or lapses in coverage.

Options presented will require agreements with some of the labor organizations involved. There are also system technology changes (RMS and PeopleSoft) that would need to be made with most, if not all, options. Because each proposal includes new, non-standard shifts, DAJD’s payroll system would require changes and a cost to implement. Each new hire also includes costs for training and uniforms which are not included in this report.

AFIS Staffing Notes - The highest volume of fingerprint submissions at the MRJC occurs daily from 11:00 AM -3:00 PM, when the chains are booked. The current booking hours and staffing model allows for two FTEs during this time. All options for expanding booking hours earlier than 07:00 AM and later than 6:30 PM would require a third (one additional) FTE to cover the hours, but the projected workload would support less than 0.25 FTE. The result would be a great deal of wasted staff time and inactivity. The most efficient and cost-effective way to expand hours at MRJC would be to have corrections officers take fingerprints after-hours when the booking volume is very low. This would require labor negotiations, but would prevent the need to hire additional staff without the workload to support it.

The two tables below provide a comparison of each option against current operational levels:

Option	Operating hours per day	Total annual cost	Total FTEs	# annual bookings	Cost per booking	Operational Considerations
Current 10:00 AM – 5:00 PM	7	\$3,017,228	29.75	6,423	\$470	Status quo

The table below shows the actual impacts of the incremental changes in each option:

Option	Additional hours per day	Additional annual cost	Added FTEs	Bookings From KCCF	Cost per additional booking	Operational Considerations
Option #1 10:00 AM – 9:00 PM	4	\$665,000	5.5	1,008	\$660	New 12-hr shift
Option #2 6:00 AM – 9:00 PM	8	\$1,167,000	10.5	1,337	\$873	Two 8-hr shifts
Option #3 9:00 AM - midnight	8	\$1,167,000	10.5	2,104	\$555	Two 8-hr shifts
Option #4 8:00 AM – 3:00 AM	12	\$1,747,000	15.0	3,239	\$539	Combination of 8 and 12-hr shifts

Conclusion

The MRJC ITR operation has been through a variety of changes over the years, but is currently operating as an efficient service. There are many ways to lengthen the hours of operation and each will increase costs. Some options are more challenging than others, but all will require working with labor to implement. The data above illustrates costs/benefits of the various policy choices to be made.