



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

June 30, 2008

Motion 12803

Proposed No. 2008-0280.1

Sponsors Lambert and Phillips

1 A MOTION acknowledging receipt of a report from the
2 department of adult and juvenile detention detailing the
3 results of its capacity analysis for its community
4 corrections program.

5
6 WHEREAS, the county is mandated by constitutional, statutory and other
7 requirements to provide secure detention and alternatives to incarceration; and

8 WHEREAS, it is the policy of King County to encourage alternatives to the use of
9 secure detention for adult offenders in order to make the best use of limited detention
10 resources and preserve public safety; and

11 WHEREAS, King County established the community corrections division of the
12 department of adult and juvenile detention to provide alternatives to adult detention; and

13 WHEREAS, community corrections alternatives are well utilized in King County
14 and some are serving more clients than anticipated through annual budget planning; and

15 WHEREAS, King County must ensure that its community corrections alternatives
16 have sufficient size and geographic capacity to meet the needs of the courts; and

17 WHEREAS, Ordinance 15975, the 2008 King County Budget Ordinance,
18 contains a proviso requiring the department of adult and juvenile detention to identify
19 which community corrections programs need to be expanded, when expansion is needed,
20 and a description of the best geographical locations for the expanded programs, and
21 include in the report an analysis of facility space vacated by the county's elections
22 division upon their move to a consolidated facility; and

23 WHEREAS, the executive has transmitted to the council with this motion, a
24 report that details the results of the department of adult and juvenile detention's capacity
25 analysis for its community corrections program and an analysis of the vacated elections
26 space;

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

28 The Community Corrections Division Capacity Analysis – Report to King County
29 Council, Attachment A to this motion, is hereby acknowledged as received.

30


Motion 12803 was introduced on 5/27/2008 and passed by the Metropolitan King County Council on 6/30/2008, by the following vote:

Yes: 9 - Ms. Patterson, Mr. Dunn, Mr. Constantine, Ms. Lambert, Mr. von Reichbauer, Mr. Ferguson, Mr. Phillips, Mr. Gossett and Ms. Hague

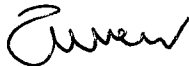
No: 0

Excused: 0

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON


Julia Patterson, Chair

ATTEST:



Anne Noris, Clerk of the Council

Attachments A. Community Corrections Division Capacity Analysis Report to King County Council May 2008

Community Corrections Division Capacity Analysis

Report to King County Council

May 2008

Prepared by:

King County Department of Adult & Juvenile Detention
Reed Holtgeerts, Director

King County Office of Management and Budget
Bob Cowan, Director

King County Department of Executive Services
Facilities Management Division
Kathy Brown, Director

Executive Summary

This report responds to a proviso in the 2008 Adopted Budget (Ordinance 15975) requesting a capacity analysis of King County's community corrections program. The proviso directed the Department of Adult and Juvenile Detention (DAJD) to: identify which community corrections programs need to be expanded, when they need to be expanded, and where they need to be expanded; analyze vacant facility space in the Administration Building for use by Community Corrections Division (CCD); and identify a plan for next steps.

As staff considered expansion of the Community Corrections Division, it became apparent - through the work of understanding the caseload forecast and additional analysis - that the final recommendation of this proviso response is a set of next steps for making geographic and capacity expansion decisions. As there are interdependencies between these decisions and several other jail and criminal justice facility planning efforts currently underway, the work moving forward will need to be closely aligned with the work plans for each of these efforts. Additionally, given the current fiscal climate in King County, with significant budget reductions necessary in 2009 and beyond, any consideration of expanding CCD programs and alternatives must take this into account.

Capacity and Space Conclusions:

DAJD hired two consultants to conduct population forecasts for the alternatives to incarceration housed within the Community Corrections Division. Based on this forecasting, a work group further analyzed the data and came to the following conclusions:

- Work and Education Release (WER) is projected to reach maximum capacity in 2012-2013. This is the most difficult alternative to expand because it requires custodial housing space which takes significant time and resources to select a site and to carry out the necessary public involvement process, to acquire the site, and to complete the required permitting processes.
- Electronic Home Detention (EHD) will not reach capacity until some time after 2026. This alternative is most easily expanded because space requirements are only for staff offices.
- Community Center for Alternative Programs (CCAP) is expected to reach maximum capacity in 2011-2012. Expansion of CCAP requires not only staffing, but also adequate classroom space and security to monitor and manage a more diverse population mix.
- Based on current average daily workload, Community Work Program (CWP) is not likely to reach maximum capacity for some time.
- Using either intake events or workload data, Helping Changes Program (HHP) is very close to capacity. However, it may be possible to place additional defendants sentenced to community service hours with a non-profit agency using existing resources if certain tasks are removed from the case manager's duties and if some functions are automated and/or delegated to clerical support staff.

This analysis also determined that, should CCD programs be expanded, the most logical geographic location for expanding community corrections alternatives is South King County. The report discusses in more detail the specific needs and implications for expanding each of the CCD alternatives.

Facilities Management Division (FMD) conducted an analysis of the office space vacated by the Department of Executive Services Elections Division on the fifth floor of the King County Administration Building in December 2007. There is not sufficient space on the 5th floor of the Administration Building to accommodate all of the CCD programs currently housed in the Yesler and Prefontaine Buildings. Nor does the Administration Building space meet the current unmet need of a lunch room/break space for CCAP participants. Thus, only a portion of Community Corrections' operations could be accommodated in the Administration Building. This results in a split operation with inherent inefficiencies and risks and thus, the Administration Building space is not recommended for CCD.

The final section of the report lays out next steps for making geographic and capacity expansion decisions. This work will be integrated with other jail and criminal justice system planning efforts.

Introduction

This report responds to a proviso in the 2008 Adopted Budget (Ordinance 15975) requesting a capacity analysis of King County's community corrections program. Historically, the Department of Adult and Juvenile Detention (DAJD) has retained the services of a consultant to forecast adult secure detention populations for the purpose of budget and facility planning. In addition to the King County Correctional Facility in Seattle and the Maleng Regional Justice Center in Kent, this forecasting has included Work Education Release (WER) and Electronic Home Detention (EHD). In 2003, when the Community Corrections Division (CCD) became operational, existing alternatives to incarceration ("alternatives"), WER and EHD, were incorporated into the division. Additional, non-secure alternatives – such as the Community Center for Alternative Programs (CCAP) – were established, but not incorporated into the forecasting process.

As part of its Regional Jail Planning project, DAJD retained the services of a consulting firm, with expertise in corrections facility planning, to conduct a needs and alternatives evaluation of the workload, operational, and space needs for CCD. This included a 20-year forecast for each CCD alternative. This report presents the results of that analysis, the viability of using vacant office space in the King County Administration Building for CCD programs, and provides a plan with next steps for further analysis.

Proviso

The following is an excerpt from the King County 2008 Adopted Budget, Ordinance 15975, Section 51 Adult and Juvenile Detention, P1.

Of this appropriation, \$25,000 shall not be expended or encumbered until the council reviews, and by motion, acknowledges receipt of a report from the department detailing the results of its capacity analysis for its community corrections program. The department shall transmit the report to the council by May 15, 2008. The report shall identify: (1) which community corrections programs need to be expanded; (2) when expansion is needed; and (3) a description of the best geographical locations for the expanded programs. The report shall include an immediate analysis of facility space vacated by the county's elections division upon their move to a consolidated facility in Renton that is scheduled to occur in December 2007. The report should also identify the executive's plans for expanding programs, including program options, schedules, resources needed for expansion, and milestones.

The plan required to be submitted by this proviso must be filed in the form of 12 copies with the clerk of the council, who will retain the original and will forward copies to each councilmember and to the lead staff for the law, justice and human services committee, or its successor and to the lead staff for the capital budget committee, or its successor.

CCD Background

Through CCD, King County operates a series of alternatives which provide the courts with sanctions between jail and release to the community. As noted above, when CCD was created in 2002, existing alternatives, WER, EHD, and Community Work Program (CWP) were moved into the division. A day reporting program, called Community Center for Alternative Programs (CCAP) was established and since that time, several other alternatives, education and reentry support programs have been implemented.

CCD has added programs and alternatives to its mix of services ongoing for the past five years. Both programs and alternatives have been adapted and in some cases expanded throughout this time period. There has been no formal evaluation or capacity analysis of CCD. In 2005, Mark Morris Associates – an independent consulting firm with expertise in adult justice systems – reviewed CCD’s programs and alternatives and provided recommendations for improvement. Initially, it was intended that the consultant would provide a comprehensive evaluation of the newly established division. Due to issues with the division’s data systems, a comprehensive evaluation was not possible. Similarly, there has been very limited space planning for CCD. Program space has been adapted and increased as the CCD population has expanded or programs added.

Community Corrections Division Capacity Analysis

In order to analyze CCD capacity and forecast the future population of alternatives to secure confinement, DAJD contracted for studies to forecast the adult secure population, the CCD population, the adult secure capacity and the CCD capacity. The adult secure population study was completed by John O’Connell, PhD (“O’Connell”), and the remaining three studies were completed by Carter Goble Lee (CGL). The WER and EHD population was also forecasted in the O’Connell adult secure population forecast. Population forecasting is imprecise because CCD has limited history and the division programs and alternatives have been in constant flux during the past five years. As a result, the consultants developed a variety of capacity estimates and this analysis is reflected in a range of years when the population is projected to exceed maximum capacity. Table 1 on the following page summarizes some of the findings associated with the studies of CCD capacity and population. A key to concepts and abbreviations used in the table follows:

- “Program Capacity” is broken down between “Physical” and “Staffing” and the “Population at Max Capacity” is based on limitations from both sources.
- Average Daily Population (ADP) is the term used for WER and EHD programs, where the persons are considered by statute to be in partial confinement. ADP is the average of the total number of inmate days divided by the number of days in the reporting period.
- Average Daily Enrollment (ADE) is used to describe non-custody programs, and is the average of the number of persons enrolled in the program divided by the days in the reporting period. ADE is not always an indication of daily participation in the program.

- Average Daily Workload (ADW) is calculated by dividing the total number of active participation days by the total participation days in the same time period. This is most relevant in the case of CWP where not all participants report to the program every day, so enrollment is significantly larger than the actual number of individuals participating on a daily basis.
- “Year(s) Projected Demand Exceeds Max Capacity” contains consensus estimate ranges based on the consultants’ reports. WER and EHD are based on the O’Connell and the CGL forecasting studies, while the remaining programs are ranges estimated by CGL.
- All estimates assume that there are no substantial changes to the existing CCD programs, including changes to admissions criteria or judicial use of the programs.

Table 1

Summary of CCD Capacity and Population Projections

CCD Program		Existing Capacity		Population at Max Capacity	Utilization		Year(s) Projected Demand Exceeds Max Capacity*	Description of what is needed for expansion
Name	Description	Physical	Staffing	ADP/ADE	2007 Actual ADP/ADE	2008 Budgeted ADP/ADE		
Work Education Release (WER)	Partial custody program which allows inmates to go to work, school, or treatment during the day/evening and return to the secure WER facility at night. Participants must remain drug and alcohol free. Urinalysis (UA) is conducted as required.	189 beds (includes contract beds), case manager office space.	7 case managers with a shared WER and EHD caseload (WER staffing also includes DAJD corrections officers)	189 - the max capacity for WER is determined by the bed space in King County's existing facility and the contract with the Department of Corrections (for 30 beds).	146	162	2012-2013	Additional beds, case managers with additional office space, expanded UA equipment and space, administrative support, and county overhead costs.
Electronic Home Detention (EHD)	Partial custody program using an electronic monitoring system that restricts participants to their home, except to go to work, school, treatment or court hearings. Participants wear and are monitored by an electronic bracelet. UA is conducted as ordered by the court. BASIC: Employment or enrollment in school is verified at admission. Note -- the AJOMP Advisory Group has proposed eliminating this program and providing only EHD Enhanced. ENHANCED: Employment or enrollment in school is verified at admission and attendance is monitored and verified.	Storage and space to apply the electronic bracelets, case manager's office.		210 - the max capacity for EHD is determined by staffing and assumes a 1:57 client to case manager ratio.	115	110	After 2026	Case managers with additional office space, expanded storage space, expanded UA equipment and space, administrative support, overhead costs, and expansion of the monitoring costs.

CCD Program		Existing Capacity		Population at Max Capacity	Utilizations		Year(s) Projected Demand Exceeds Max Capacity*	Description of what is needed for expansion
Name	Description	Physical	Staffing	ADP/ADE	2007 Actual ADP/ADE	2008 Budgeted ADP/ADE		
Community Center for Alternative Programs (CCAP) - Basic & Enhanced	<p>BASIC: Non-custody program that requires the participant to phone his/her status in daily. Some are required to do twice monthly random UA, as ordered by the court.</p> <p>ENHANCED: Non-custody day reporting program in downtown Seattle that requires the participant to attend a daily itinerary of classes and treatment. Participants are monitored for random UA as ordered by the court. Programming is supplied via contract.</p>	Case manager space, telephone lines, urinalysis space, classroom space, office space for contract program staff (non DAJD).	5 case managers who have a shared caseload of CCAP Basic and Enhanced participants	285 (ADE) - the max capacity for CCAP is determined by staffing and population mix. It is also influenced by the number of available classrooms and classroom size. This number assumes a 57:1 client/case manager ratio with approximately 33% of clients in CCAP enhanced and 67% of clients in CCAP basic. Note, if the percentage mix changes, there is an impact on capacity.	188	99	2011-2012	Additional telephone lines, case managers with additional office space, expanded storage space, expanded UA equipment and space, expanded classroom and programming space, administrative support, and overhead costs. A lunch room/break space for participants. Additional resources needed for programming from DCHS or community providers.
Community Work Program (CWP)	Non-custody program that requires persons to perform manual labor such as noxious weed removal, street cleaning and landscaping under CCD supervision and as ordered by the court.	Storage for tools and equipment, vans and trailers. Work crew supervisor office space.	9 work crew supervisors - workload projections assume 8 work crew supervisors are available per day and they can accommodate a crew of 4-8	300 (ADE)	358 (ADE)	185 (ADE)	2006 per CGL projections of ADE which has risen over time.	Vehicle storage (vans, trailers), equipment storage and maintenance space, staging space to fill vans, and enhanced maintenance needs.
				64 (ADW) - CGL did their projections based on ADE, a better measure of capacity is average daily workload (ADW). Given current staffing and equipment, max capacity based on ADW is 64.	ADW (37)		ADW has not increased significantly. As a result the program continues to have capacity. No projections were done based on ADW.	

CCD Program		Existing Capacity		Population at Max Capacity	Utilizations		Year(s) Projected Demand Exceeds Max Capacity*	Description of what is needed for expansion
Name	Description	Physical	Staffing	ADP/ADE	2007 Actual ADP/ADE	2008 Budgeted ADP/ADE		
Helping Hands Program (HHP)	Non-custody program that matches persons sentenced to community service hours to groups that need volunteer labor. Person is seen once for orientation and initial placement and for follow-up meetings as required. Generally, participants have up to two years to complete their assigned community service hours. Completed and non-completed hours are reported to the court.	Office space	1 case manager	400 intakes – CGL calculated the max capacity for HHP to be determined by the number of intakes that the case manager is able to conduct per year. However, other work includes issuing reminder letters, court appearances, monitoring participation and following up with clients as required. 600 active clients – the program case manager indicates that she can keep up with the workload for up to 600 active clients. Active caseload may be a better measure of capacity than intake events.	806	N/A	2007 per CGL projections in which intake events was the workload driver. HHP is very close to capacity. However, there may be the opportunity to place additional defendants existing resources if certain tasks are removed from the case manager's duties and if some functions are automated and/or delegated to clerical support staff.	Additional case manager with office space, administrative support, and overhead costs.

*The projections for EHD and WER are a combination of the O'Connell and Carter, Goble, Lee projections. All other projections are based on a range provided by Carter, Goble, Lee. These projections assume no changes to the current structure or use of CCD programs and alternatives.

Based on the findings summarized above, the following conclusions were drawn by the work group:

- WER is projected to reach maximum capacity in 2012-2013. This is the most difficult alternative to expand because it requires custodial housing space which takes significant time and resources to select a site and carry out the necessary public involvement process, to acquire the site and to complete the required permitting processes.
- EHD will not reach capacity until some time after 2026. This alternative is most easily expanded because space requirements are only for staff offices.
- CCAP is expected to reach maximum capacity in 2011-2012. There are many factors that need to be taken into account when considering expansion of CCAP. Expansion of CCAP requires not only staffing, but also adequate classroom space and security to monitor and manage a more diverse population mix. As more clients are served, the population diversifies and classrooms are more crowded which can exacerbate tension and behavior issues. If capacity grows without associated increases in infrastructure, overall staff control decreases.
- Based on current average daily workload, CWP is not likely to reach maximum capacity for some time.
- Using either intake events or workload data, HHP is very close to capacity. However, it may be possible to place additional defendants sentenced to community service hours with a non-profit agency using existing resources if certain tasks are removed from the case manager's duties and if some functions are automated and/or delegated to clerical support staff.

It is important to note that the data provided in the table above and the projected years that the population will exceed maximum capacity assume no changes to the current use and structure of CCD alternatives. If King County makes changes to how community corrections alternatives are used, capacity may be reached earlier or later than these projections. Planning for the expansion of CCD should be coordinated with current jail and facility planning efforts, including how King County will be using its alternatives in the future. The final section of this report "Next Steps and Need for Coordination" discusses coordinating capacity planning with these other efforts and lays out an approximate timeline for decisions regarding next steps.

The consultant's work provided limited insight into where expanded programs could be located. Given that King County has a secure custody facility along with courts and other criminal justice services in the city of Kent, it is logical to consider geographic expansion in South King County. Because WER, CCAP, and CWP are located in downtown Seattle, it is difficult for individuals residing outside of Seattle to participate in them, particularly if they are reliant on public transportation. If CCD alternatives were available in closer proximity to where individuals live, more RJC judges may use them. Exploration of this option requires working with Facilities Management Division (FMD), the Office of Management and Budget (OMB) and the south end community in the broader consideration of space needs, program site and funding availability. An

assessment needs to be done regarding accessibility by bus/train from various parts of the county to determine the best location for geographic expansion.

Analysis of Space Vacated by Elections Division

The proviso stated that this report must “include an immediate analysis of facility space vacated by the county’s elections division upon their move to a consolidated facility in Renton.” Facilities Management Division conducted an analysis of the space in the Administration Building and compared it to the space and facility needs of CCD. This section of the report details the findings of that analysis.

Background

King County Department of Executive Services Elections Division vacated office space in the King County Administration Building in December 2007, freeing up approximately 10,970 square feet (SF) of usable office space on the fifth floor of the building.

This vacant space is accessed via the building’s central elevator system or stairwell. It is currently configured as a single suite with two lockable entrances. The majority of the square footage is open space (10,970 useable SF). Within that space there are 8 offices (approximately 130 – 300 useable SF each), 4 conference rooms of varying sizes (200 – 700 useable SF) and kitchen space. Bathrooms are central for the floor and the women’s bathroom consists of an unlocked “women employees room” that is available for King County employees to use for resting, nursing or breaks. Tenants remaining on the floor are the FMD Real Estate Services Section, the Property Tax Advisor Office and the King County Boards of Appeals, Equalization and Personnel. These tenants occupy 9,371 useable SF of space on the floor in three separate suites.

Current Community Corrections Space

The CCD currently occupies space in two buildings in downtown Seattle:

- Yesler Building - 10,694 SF
CCD occupies space on three floors in the Yesler Building. CCD administration and CWP staff occupy 2,329 useable SF of office space on the fourth floor of the building. Basement Level B houses equipment and supplies for CWP and serves as the meeting location for program participants each day. On the first floor of the building, 7,944 useable SF is used for program staff offices, CCAP classroom space, and the Helping Hands program space. This floor is shared with the King County Sheriff’s Office Photo Lab. When CCAP moved into this floor, a separate bathroom was constructed for Sheriff’s Office staff. The first floor of the building is accessed from the street and includes a security office at the entrance.
- Prefontaine Building – 4,251 rented SF
Space in the Prefontaine Building houses The Learning Center (TLC) program and includes office and classroom space.

As CCD programs and alternatives have continued to grow since the division was created in 2002, there has been ongoing need for additional space. In the Yesler Building, 1,428

SF of classroom space will be added next month and 2,033 SF of office space will be added by year end. This space will be on the 2nd floor of the building, which has resulted in concerns being expressed by existing tenants of this floor. At year end CCD will occupy a total of 14,155 SF in the Yesler Building. With the additional space in the Yesler Building being provided to CCD by the end of this year, there should be enough square feet to meet the existing classroom and office space needs of the division.

Community Corrections Space Needs

Absent from CCD space in the Yesler Building is an adequate room for program participants to eat lunch and congregate during breaks. As a result, participants congregate in the 1st floor lobby of the building or in front of the building which has resulted in complaints from building tenants as well as tenants of nearby buildings. Further expansion of CCD would ideally account for this need. Longer term, it would be ideal if all CCD programs were housed in a single building.

Analysis of Vacant Administration Building Space

There is not sufficient space on the 5th floor of the Administration Building to accommodate all of the CCD programs currently housed in the Yesler and Prefontaine Buildings. Nor does the Administration Building space meet the current unmet need of a lunch room/break space for CCAP participants. Thus, only a portion of Community Corrections' operations could be accommodated at the Administration Building. This results in a split operation with inherent inefficiencies and risks. Housing a portion of CCD programs in the Administration Building would require an additional security station and officer, and would likely result in complaints and concerns from existing tenants on the floor. Providing programs in multiple locations is confusing for program participants. For many of the individuals served by CCD, adding to the complexity of getting to the program each day may result in higher rates of non-compliance.

In addition, changes to the space configuration as well as the HVAC and electrical systems would be needed to accommodate CCD's training room needs in the former Elections space. These building modifications would require expensive asbestos abatement work to include encapsulating the asbestos prior to any modification to the existing ventilating and cooling systems.

Conclusions

Based on FMD analysis of the vacant space on the 5th floor of the Administration Building, the space is not a viable option for expanding CCD capacity. Rather than move a portion of the community corrections current operations to a different building, it makes sense to keep their programs in close proximity. Remodeling work necessary to make the Yesler Building space useable for Community Corrections is minimal, so startup of the new programs can occur quickly.

The following agencies have already taken portions of the 5th floor space in the Administration Building, or will do so in the near future:

- Prosecuting Attorney's Office Complex Prosecutions and Investigations Division occupies 2,786 useable SF of the space.

- Real Estate Services may occupy 802 useable SF of space adjoining their current location.
- Department of Executive Services Records, Archives, and Licensing Division is using 142 useable SF office space for storage as they transition.

These moves do not commit the entire space vacated by the Elections. However, the remaining vacant space (7,244 useable SF) is not all contiguous space and is likely to be ultimately used by the three agencies listed above.

Next Steps and Need for Coordination

The proviso requests that this report “identify the executive's plans for expanding programs, including program options, schedules, resources needed for expansion, and milestones.” This process and next steps must be coordinated with several other planning efforts which will have an overall impact on the outcome of CCD capacity expansion decisions. Additionally, this review will need to consider the current fiscal climate in King County. Any consideration of expanding CCD programs and alternatives will need to take into account the county’s significant budget reductions necessary in 2009 and beyond.

Coordination with Other Planning Efforts

The following planning efforts are already underway and there are inter-dependencies between them.

- AJOMP Review of the Use of CCD – This effort is in response to a separate proviso in the 2008 Adopted Budget. A work group of the AJOMP Advisory Group reviewed King County’s current use of the county’s community corrections alternatives and programs. The group has developed a set of recommendations for further exploration. If some or all of these recommendations are implemented, the use of community corrections programs and alternatives may change, which will have an impact on overall CCD capacity. This work is to be completed by June 30, 2009.
- Integrated Regional Jail Initiative – In 2006, the Council received the work plan for the Integrated Regional Jail Initiative (“IRJI”). This is a three-phase work plan, with the purpose of identifying and exploring opportunities to form a regional partnership to create a seamless, efficient, and cost-effective system for booking, housing, transporting, and managing jail inmates. The first phase of the IRJI work plan includes studying population projections and facility needs and options for both secure detention and community corrections. This capacity/facility planning is to take place in conjunction with city studies of their own population projections and capacity needs. The County’s IRJI study is currently scheduled to be completed in 2008. A separate proviso in the 2008 Adopted Budget requires a plan that “shows options to expand the county’s current jail facilities and/or build new facilities in partnership with the cities” be submitted to Council by July 1, 2008. Community corrections planning needs to be aligned with jail planning because of the potential effect of community

corrections on future secure detention population and because of the possibility of co-locating facilities and coordinating operations.

- Criminal Justice Facilities Master Plan - The integrated criminal justice (CJ) facilities master planning process will coordinate the facilities needs of all King County CJ agencies. This planning effort is underway and, initially will prioritize the most urgent facilities needs, given that there are limited financial resources available for new, improved or expanded facilities. This process will plan for the space and facilities needs of King County's CJ agencies while making an effort to identify potential efficiencies and ensure seamless provision of services. The capacity expansion needs of CCD must be considered as part of a broader system-wide review of criminal justice facility needs.

Next Steps and Work Plan

The following work plan identifies some high-level next steps for moving forward. This process will be co-staffed by the Office of Management and Budget, Facilities Management Division and the Department of Adult and Juvenile Detention. It is possible that one or more expert consultants will need to be hired for executing these work plan steps – the need for an external consultant will be determined further along in the process. Given King County’s current financial position, the next steps in consideration of geographic or capacity expansion to CCD alternatives will need to be carefully evaluated for cost implications as well as possible cost savings to the county.

	Work Plan Task/Steps	Schedule Estimate
Coordination with Other Efforts	Outline process and key interdependencies for coordination with other efforts: <ul style="list-style-type: none"> • AJOMP Use of CCD Review • Regional Jail Planning • Criminal Justice Facilities Master Planning. 	3 rd and 4 th Quarters - 2008
Detailed Work Plan Development	Determine detailed next steps to include: <ul style="list-style-type: none"> • The need for expert consultation • Scope, timeline and budget for next steps. 	1 st Quarter - 2009
Work Plan Execution	<ul style="list-style-type: none"> • Conduct Analysis/Exploration • Hire consultants as necessary • Communicate with criminal justice system partners • Develop recommendations for CCD capacity expansion 	1 st and 2 nd Quarters - 2009
Final Recommendations	Make final recommendations for changes and develop implementation plan	3 rd Quarter - 2009