



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

April 9, 2018

Motion 15119

Proposed No. 2018-0006.1

Sponsors Gossett

1 A MOTION accepting a report detailing the department of
2 adult and juvenile detention efforts to reduce mandatory
3 overtime in compliance with Ordinance 18409, Section 55,
4 as amended by Ordinance 18544, Section 27, Proviso P2.

5 WHEREAS, a 2017-2018 Supplemental Budget Ordinance, Ordinance 18544,
6 Section 27, Proviso P2, which amended the 2017-2018 Biennial Budget Ordinance,
7 Ordinance 18409, Section 55, requires the executive to transmit a report describing the
8 department of adult and juvenile detention's efforts to reduce mandatory overtime, and a
9 motion accepting the report, and

10 WHEREAS, Ordinance 18544, Section 27, Proviso P2, provides that \$100,000
11 shall not be expended or encumbered until the report required by the proviso is accepted,
12 and the motion accompanying this reports 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 describing department of adult and juvenile detention's mandatory

16 overtime reduction efforts, which is Attachment A to this motion, is hereby accepted in
17 accordance with Ordinance 18544, Section 27, Proviso P2.
18

Motion 15119 was introduced on 1/8/2018 and passed by the Metropolitan King
County Council on 4/9/2018, 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



Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Clerk of the Council



Attachments: A. DAJD Motion and Report Detailing the Actions that DAJD is Taking to Reduce
Mandatory Overtime in Compliance with Ordinance 18409, Section 55, as Amended by Ordinance
18544, Section 27, Proviso P2

Attachment A

DAJD Motion and Report Detailing the Actions that DAJD is Taking to Reduce Mandatory Overtime in Compliance with Ordinance 18409, Section 55, as Amended by Ordinance 18544, Section 27, Proviso P2.

Introduction

In response to Ordinance 18409, Section 55, as Amended by Ordinance 18544, Section 27, P2, the Department of Adult and Juvenile Detention (DAJD) submits the following report detailing the work, recommendations, and action steps that the Department is undertaking to reduce mandatory overtime. The proviso specifically asked the Executive to submit a report that includes:

- (A): A review of the final recommendations and action steps identified by the Operations Forecast Model problem-solving team;*
- (B): A summary of the steps taken to reduce the hiring process timeline for corrections officer and the anticipating impact of the proposed changes;*
- (C): A summary showing the implementation and communications planning for changes to the department's hospital guarding policies;*
- (D): A review of the adult average daily population for the last five years and anticipated changes to the population in the next five years; and*
- (E): A summary of changes to the proposed collective bargaining agreement aimed at reducing mandatory overtime. This report should also include a summary showing the number of posts that will be necessary to implement the recommendations, actions steps, plans and changes in policy identified in subsections A through D of this proviso.*

History

In September of 2016, DAJD reported to the King County Council¹ the results of its work to identify the source or sources of Corrections Officer mandatory overtime. The DAJD Root Cause Investigation team decided that a full examination of overtime (regardless of voluntary or mandatory) was warranted in order to thoroughly understand the various drivers. At the conclusion of the root cause investigation, the team proposed deeper dives into three overlapping drivers of overtime: 1) the Operations Forecast Model, 2) the Corrections Officer hiring process, and 3) hospital transport and guarding.

The Operations Forecast Model (OFM) was determined to not fully consider current workload and also was not designed to account for seasonal variances in staffing need; in recent years, changes to mandated training, an increasing number of length of vacancies, and increased use of long-term leave. However, these changes have not and cannot easily be included in the current OFM without significant IT development. DAJD also determined that prior to initiating changes to the OFM, the inputs should be carefully considered for comprehensiveness. This includes

¹ King County Council Motion 17763 (December 6, 2016)

examining whether current workload is understood and accounted for and whether DAJD's current coverage and staffing models are complete and accurate.

The hiring process for Corrections Officers (CO) was also identified as a driver of overtime, particularly due to a large number of vacant officer positions, and the lengthy process for hiring and training a new officer. In partnership with the County's Continuous Improvement Team (CIT), a Value Stream Mapping team was established with the goal of reducing the number of days to hire a new CO from 129 days to 45 days.

The third root cause of CO overtime was identified as an increase over the last few years in hospital transports and associated long term guarding of inmates that are admitted to the hospital. The workload of emergency transports of inmates to the hospital are unplanned, and uneven, which makes planning difficult. These transports also have an irregular and disruptive impact on other jail operations, causing overtime to be worked to transport and guard the inmates and oftentimes also requiring overtime on regular shifts in the facilities to backfill.

DAJD partnered with the King County Continuous Improvement Team (CIT) to address each of the three identified root causes of overtime noted above. The DAJD Director is the sponsor and process owner of this work and assigned a very experienced and diverse team of DAJD uniformed and civilian staff to develop a comprehensive staffing plan that could ultimately inform changes to the OFM tool. The workgroup was led by a Major, and facilitated by the County's CIT, and included two Captains, three Sergeants representing both facilities, a County labor negotiator, an analyst from the Office of Performance, Strategy and Budget (PSB), and two PPM IV's from DAJD providing project management and data analysis assistance. Additional DAJD staff were engaged when specific knowledge was needed, such as ITR (Intake, Transfer and Release), Court Detail, laundry, and transport. Each workgroup was provided background from the root cause investigation as well as specific guardrails, expectations and deliverables. As of this writing (November 2017) two of the three workgroups have completed their work and have implemented a number of changes.

Staffing Plan and Operations Forecast Model Problem Solving Team

The OFM is a tool that DAJD uses to balance the allocation of FTEs and planned overtime to optimize staff deployment. The OFM tool was originally implemented in 1994, and was updated and revised in 2008 to constrain the percentage of overtime that was to be included in the total hours worked. The OFM tool starts with initial assumptions of total hours of work needed to operate the two adult facilities based on the previous full year's operations. The tool then increases the FTE level to balance the number of overtime hours as a percentage of total hours needed over the course of a year. The percentage of overtime hours is a set parameter, and the tool adjusts the number of FTE's until the FTE/overtime balance fits the given parameter. Given this understanding of the OFM tool, DAJD felt that it was imperative to determine whether we are properly projecting the number of total work hours necessary prior to making technological changes to the OFM tool. It is important to note that while the OFM tool provides optimized levels of FTEs and overtime, financial constraints do not always allow for funding at the levels that OFM identifies as ideal.

The DAJD Director authorized a complete staffing analysis to determine if any of four conditions exist that are contributing to increases overtime. The four conditions are:

- 1) insufficient full time staff;
- 2) inaccurate staffing and coverage plans;
- 3) the inability of OFM to anticipate unscheduled impacts to the schedule such as training and long term disabilities, and
- 4) higher than projected average daily populations and higher custody classifications

The hiring of additional FTEs or technology upgrades were specifically called out of scope for the workgroup until all other impacts were thoroughly studied and all other projects were determined to be accurate.

The National Institutes of Corrections (NIC) provides materials to support a complete staffing analysis process², and the CIT contracted with one of the primary architects of the process, Rod Miller, to advise and provide expertise while the project team undertook a comprehensive staffing analysis. The introduction to NIC's *Jail Staffing Analysis. 3rd Edition* provides a number of symptoms, which can indicate to jail administrators that a comprehensive staffing analysis is warranted³. Chief among these symptoms are unexpected overtime, overworked staff who burn out, high rates of staff turnover, and frequent demands for jail staff outside of the jail, such as hospital guarding.

The NIC Jail staffing process includes nine steps that build on and reinforce each other as an agency progresses through them. The steps are laid out and briefly described below.

1. Describe the Setting

Jails are constantly changing facilities in terms of the number, type, and classification of inmates that are housed at any one time. Jail officials deal with the change on a daily basis, and the changes often include things that they have very little control over, such as the volume of arrests and bookings, for what crime, and how long inmates stay in the jail. The first step in the NIC staffing analysis is compiling a profile of the jail so that all workgroup members are oriented and on the same page.

The staffing analysis workgroup began its work on this step by reviewing historic and current information regarding bookings and releases, average daily population, length of stay, the number and types of incidents that occur in the facilities, uses of force, infractions, psychiatric and medical stays and support, hospital transports, and other metrics related specifically to court detail. The purpose of this deep dive into some of the metrics that DAJD utilizes was to orient the entire workgroup to the changes in the department over time, and more importantly, understanding the current context in which the staffing model exists.

² Miller, R.M. and J.E. Wetzel (2012), *Jail Staffing Analysis: 3rd Edition*, United States Department of Justice: Washington, D.C.

³ Miller, R.M. and J.E. Wetzel (2012), *Jail Staffing Analysis: 3rd Edition*, United States Department of Justice: Washington, D.C. (pg. 1-2)

2. Chart Activities

Charting activities is the process of identifying all programs, activities, support services, and security functions that happen regularly in the jail and plotting the days of the week and times of the day that they happen. In DAJD's charting, these included things like visitation, recreation, medical triage, meals, security checks, and headcounts. The result of charting these activities is a visual representation of what days of the week and times of the day are the busiest and have overlapping demands on staff.

In order to chart the activities, the workgroup located and gathered schedules for visitation, recreation, religious services, and all other published schedules for regularly occurring events that happen in the facilities. To these schedules were added daily activities such as meal delivery, medication pass, medical triage times, security checks, and headcounts. These times are incompletely documented, so the workgroup reviewed post orders, and also visited nearly every post in both facilities, on every shift and interviewed the staff who work the posts and are most knowledgeable about what happens in the units at what time each day. Officers were eager to share their experiences with members of the workgroup and made good suggestions for simple changes that could be made to the schedule that could relieve some pressure on schedules. These suggestions have been noted and will be included in recommendations made to the Director.

3. Develop a Coverage Plan

The third step in the staffing analysis process is to look at how many staff are needed at each hour of each day. This is not to be confused with schedule, but is simply a look at where, when, and what classification of staff is needed. What this step yields upon completion is what types of employees are needed at what physical location within the jail, at what times of the day. This step also includes an evaluation of 'details' which are pieces of work that do not happen on a set schedule, but are known to happen and require staffing. These are things like inmate suicide attempts, emergency situations, facility maintenance, or security equipment checks and inventory.

Rod Miller was re-engaged to guide the workgroup through the coverage step. The coverage plan is not to be confused with creating a schedule, and this was also a hurdle for the workgroup. Coverage is a process of deciding, based on the charted activities, where, when and what kind of staff is needed in each area of the jail at each 30 minute increment of the day. It is not deciding when staff starts and end a shift, but when a trained staff is needed. The workgroup is completing their work on this step as of this writing.

4. Evaluate the Coverage Plan

The NIC staffing analysis warns that if step three, the coverage plan, is deficient in any way, then efforts to prepare a budget, develop a schedule and deploy staff to that schedule will be inadequate⁴. The NIC provides some tools and checklist to evaluate the efficiency and consistency of the coverage plan, as evaluated against the activities and description of the setting (steps 1 and 2) that were previously completed. Step 4 is an internal feedback loop whereby the coverage plan is re-evaluated and adjusted until it is deemed to be consistent and sufficient.

⁴ Miller, R.M. and J.E. Wetzel (2012), *Jail Staffing Analysis: 3rd Edition*, United States Department of Justice: Washington, D.C. (pg. 39)

5. Develop Schedules / Calculate Efficiency

At this step in the staffing analysis, staff starts to determine the start and end times of the working day for jail staff and can make recommendations for changes. The analysis starts with 30 or 60-minute units but also requires a higher-level look at the overall schedule to ensure that it matches well the demand of work over the course of a week.

6. Calculate Net Annual Work Hours

Calculating the net annual work hours for the department tells us how many actual hours of work we can expect from our corrections officers over the course of the year. It is calculated by first determining the total hours contracted annually. For King County Corrections Officers that total is 2,135 hours (40.85 hours per week multiplied by 52.26 weeks per year). From this number all hours that take an officer away from their regular post, such as holidays, vacation and sick leave are subtracted. This process is repeated for every officer on the roster at the time the calculation is run, and then divided by the number of FTEs. The result is called the Net Annual Work Hours and it changes every year. It is an estimate of how many hours of work, or supply, can be applied to the activities identified in earlier steps (the demand). The results of this math help inform how many FTEs are needed to accomplish the work in the jails.

7. Prepare a budget

Preparing a budget is an important step in finalizing the NIC staffing analysis, and DAJD will be using the results of this process to inform our budget requests in the upcoming biennial budget.

8. Write the final report

As of this writing, the work on the staffing analysis is not yet complete. Suggestions will be made to the DAJD Director, and the Senior Leadership Team in the Executive's Office. After recommendations from the workgroup are considered, a final report out from the workgroup will be prepared and presented.

9. Implement the Plan and Monitor

If the recommendations from the workgroup are accepted by leadership, they will be implemented as soon as is feasible and DAJD and the Executive will continue to closely monitor overtime spending to assess the recommendations' success. However, if recommendations require budgetary or positional authority, they will be vetted and implemented through the existing County budget process. If recommendations are made that will require changes to collective bargaining agreements, they will be thoroughly vetted with the Executive's Office and discussed through existing labor negotiations processes.

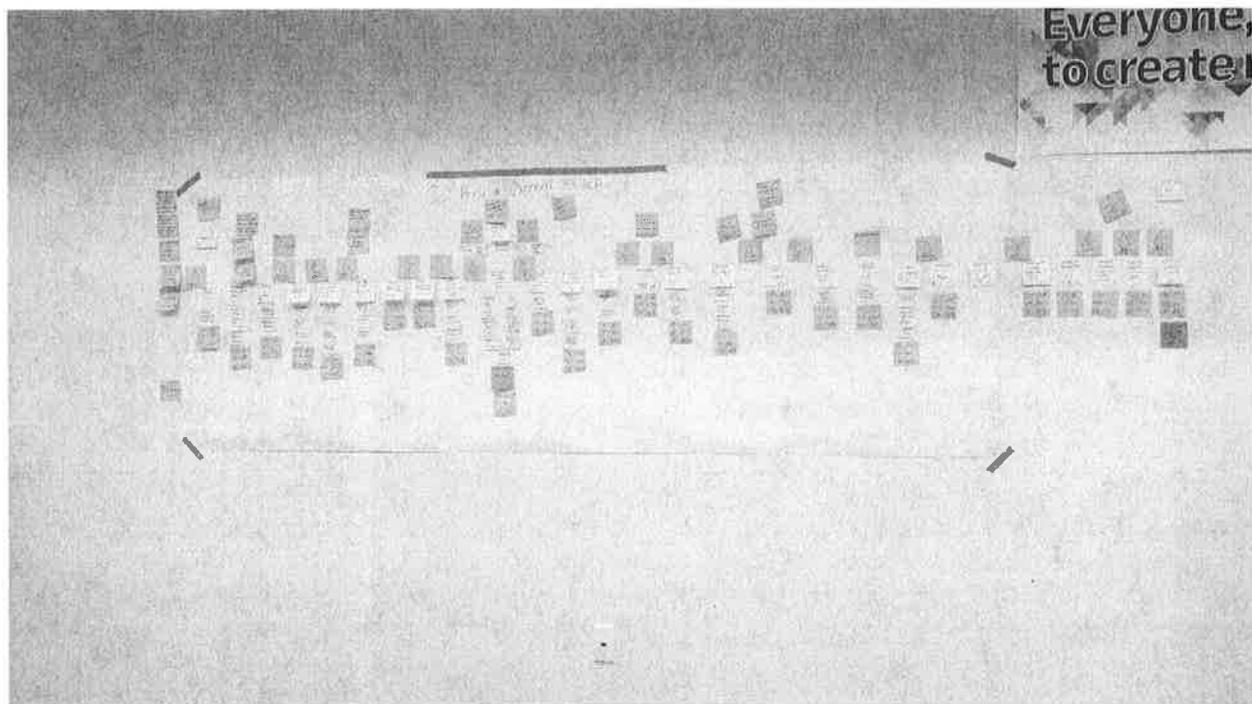
After these steps are complete, and if any changes are recommended to the current DAJD staffing model, technological changes will be made to the OFM tool itself. DAJD and King County IT have an existing process for requesting and making changes to our technology systems, and DAJD would employ this process and work with KCIT to make necessary changes to the tool. As of the writing of this report, it is not clear what changes will be necessary to OFM if any, and what level of effort and associated costs that it would take for KCIT to complete the work, therefore making it premature to set timelines for completion.

In addition, the workgroup will make formal recommendations to the Department Director after the completion of step four. While the work is not yet complete, interim recommendations include conducting a full analysis of the external transport of inmates and exploring different schedules for certain units of the jail.

Corrections Officer Hiring Process

One of the identified drivers of increased correctional officer overtime is a high vacancy rate. The vacancy rate is related to both evaluations of whether jail workload is properly estimated, which is being addressed by the staffing analysis workgroup, and a lengthy hiring process for new officers. To address the lengthy hiring process, DAJD partnered with the King County CIT to complete a value stream mapping, with the goal of reducing the hiring process for Corrections Officers from 4 to 6 months to 45 days.

A workgroup comprised of DAJD uniformed staff, HR professionals, and the Director of the Office of Labor Relations was engaged and tasked with studying each step of the hiring process beginning with the submission of an application for employment and ending with the final approval to hire. The workgroup identified five bottlenecks that slow down the hiring process, including: 1) the physical agility test; 2) wait times between each step in the process; 3) everything is done with hard copies of the hiring file; 4) workload constraints in the Special Investigations Unit; and 5) a lack of quality candidates.



Above is value stream map created to show the current state of the CO hiring process

In response to these bottlenecks, the Department made a number of changes. The first change was to eliminate the physical agility test. This was a test that was administered at the very beginning of the hiring process to assess fitness of the candidates, and was then repeated at the beginning of the corrections officer academy. The initial test has been eliminated with the

understanding that if candidates fail the physical agility test at the academy they are immediately released from employment.

A number of steps in the corrections officer hiring process were collapsed or re-ordered to eliminate process waste. For example, an old step in the hiring process was a written synopsis of the candidate that was prepared by Human Resources. The decision was made that eliminating the step and capturing time savings was more important than the written synopsis. The psychological examination was also a very time-consuming step in the hiring process. This process has been replaced with an online personality/behavior assessment tool that can be administered in the same appointment as the oral board interview, saving many days in the process.

The oral board is also a new process for the corrections officer hiring process. In a change borrowed from the King County Sheriff's Office, an oral board is used to screen applicants earlier in the process. Previously, candidates interviewed with the Major late in the process, this was a place where large numbers of candidates failed the process. Moving this up in the process eliminates process time for candidates that will not complete the hiring process. Finally, letters that were once sent to candidates on multiple occasions that scheduled interviews with the Major and made an offer of employment were collapsed into one letter that makes a conditional offer of employment contingent upon passing the physical agility test and medical screening, rather than waiting for those pieces to be completed before making an offer of employment.

In addition to the change to an online personality assessment, DAJD has also procured two online tools to eliminate old paper-based processes. The first tool is an online, automated reference check tool called Checkster⁵. This is an automated way to check an applicant's work history and references. The second tool is an electronic background investigation software system called eSOPH⁶, which is also in use by the King County Sheriff's Office. The eSOPH system automates the delivery of background check materials to the candidate and the return of the documents. The use of these pieces of software significantly reduces touch time and manual labor for the background investigation process.

The final step in the goal of significantly reducing the time to hire new corrections officers was to add an FTE to the human resources section, and move the human resources special duty post (an officer) to the Special Investigations Unit to help manage workload and keep the hiring process moving forward.

The department has also instituted a more aggressive recruitment program in an effort to attract more, and better candidates to corrections officer positions. The recruitment program includes four pieces: increased job fair participation, attending military off-boarding sessions, increasing the placement of flyers and job announcements in the community, and holding informational sessions. DAJD human resources employees are planning to attend 12 career fairs over the year, and will also be attending four off-boarding sessions. Off-boarding is an event sponsored by the US military that is geared toward personnel that are approaching the end of their enlistment obligation.

⁵ <http://www.checkster.com/>

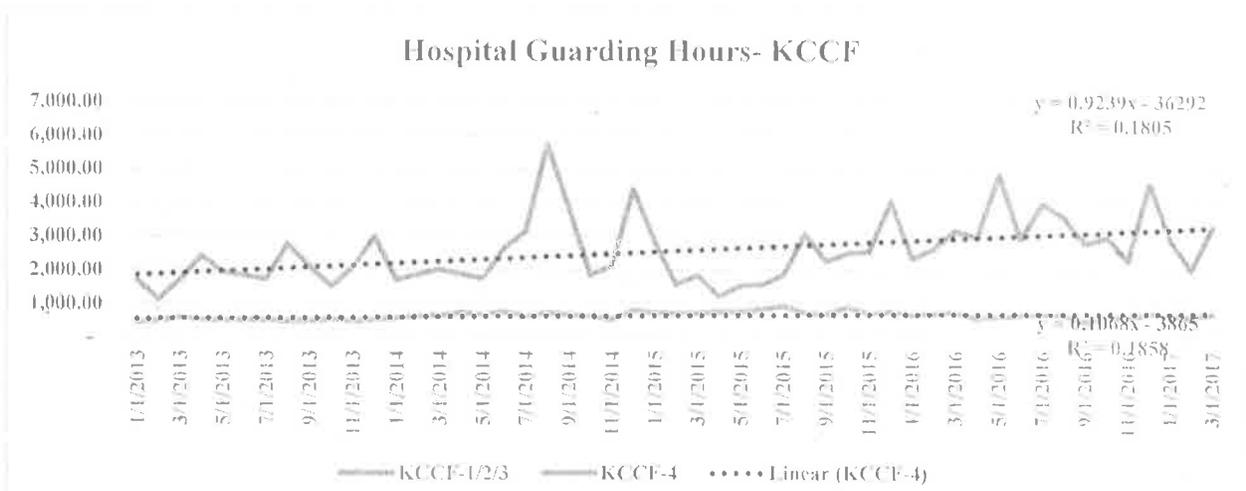
⁶ <http://millermendel.com/index.php/page/esoph>

These changes were implemented on a rolling basis between March 2017 and July of 2017. The first complete corrections officer recruitment cohort was the first to be processed using the new recruitment and selection process. Outcomes for this recruitment were very good. In the initial steps of the application process, there were 476 applications. Of those, 424 were invited to the next step by the National Testing Network (NTN). NTN administers an initial battery of tests and background questionnaires. During this recruitment, 140 applicants were passed through by NTN, which should be considered the number of potential candidates for DAJD. Of these 140, fifty (50) applicants were passed through the oral board and personality exam. Five people have been offered positions from this recruitment and 16 additional applicants are in various stages of the process, which is a fairly typical outcome for a recruitment.

DAJD was able to reduce the hiring time for this recruitment to 70 days from application to hiring date. Difficulty scheduling panel members for the oral boards has kept DAJD from reaching the 45-day goal, but it is important to remember that while there is still work to be done to reach the goal, over 100 days was reduced from the typical hiring timeline in this first recruitment. This initial assessment has also highlighted some additional challenges, chief among which is how to expand the pool of candidates. Preliminary work on the cause of the limited candidate pool has been completed, but continuous improvement of the process is necessary to continue making gains. A 90-day follow-up meeting has been scheduled for the Corrections Officer Hiring Process workgroup and conversations about how to further improve the process are ongoing.

Hospital Guarding

The final driver of officer overtime identified by the 2016 root cause investigation team was an increase in transports to the hospital and guarding of inmates for long stays at the hospital.



DAJD again engaged with the Executive’s Office and the King County Continuous Improvement Team to stand up a problem solving workgroup to look into this issue. The workgroup was sponsored by Deputy County Executive for Operations and the process owner was the DAJD Director. The workgroup was made up of DAJD uniformed and civilian employees as well as medical staff from Jail Health Services (JHS). The goal of the workgroup was to reduce the number of overtime hours associated with hospital transport and guarding by 20,000 hours from

an annual high of around 50,000 hours. For purposes of this workgroup, the starting point of the analysis was an inmate presenting with an injury or illness and ending with the inmate being returned to the jail from the hospital or clinic.

The workgroup began by identifying all possible causes of the number of hours spent guarding inmates at the hospital and found four issues that were explored further. These issues were: 1) unnecessary send outs; 2) services that could be done inside the jail; 3) capabilities of the doctors and nurses at jail health; and 4) guarding misdemeanor inmates unnecessarily. After gathering and analyzing data and processes related to medical processes within the facility and the transporting and guarding of inmates at the hospital, the workgroup reached a number of conclusions about our business.

First, the workgroup concluded that it is a very small number of inmates that are responsible for the vast majority of the guarding hours. The group found that within a percentage point or two, for the past four years, 20% of the inmates who were transported to the hospital accounted for 80% of all hours. This is important because it indicates that one inmate with a long-term hospital stay for a serious injury or illness can result in many, many hours of overtime for DAJD, which are very hard to plan for.

The workgroup also recognized that Jail Health Services within the jail is not an acute care facility. The health services available to inmates in the jail are not at the level of emergency care that can be provided at Harborview Medical Center. Given the level of care available in the jail, the workgroup concluded that all of the unplanned send outs of inmates to the hospital are medically necessary. Also influencing the level of care available within the facility is the availability, or lack thereof, of 24/7 provider level care. Jail Health Services does not currently staff a doctor in the jail 24 hours a day, which necessitates transports to the hospital for acute issues during the hours a doctor is not there.

At this point in the problem solving process, the workgroup had concluded that reducing hospital guarding by 20,000 hours was not possible without massive investments in infrastructure and medical hiring to essentially build an emergency room in each jail facility. The workgroup made three proposals to the Director of DAJD and the management team that they felt would help to ensure that all transports were necessary, and that long-term hospital stays were as short as medically necessary.

One of the proposals was the establishment of an Inmate Discharge Planning Committee. DAJD provides Jail Health Staff with a report that lists inmates that have been at the hospital for five days or more. The workgroup recommended that the JHS Nurse Supervisor attend discharge rounds with Harborview Medical Center (HMC) staff to determine whether sufficient care can be provided to the inmates in the jail after their medical conditions have stabilized. DAJD and Jail Health believe that the medical staff at Harborview may not always know what kinds of care can be provided at the jail and are therefore reluctant to release inmates back to the jail. The implementation team determined that attending rounds was not feasible, but worked with HMC to accomplish the same exchange of information over email. Jail Health staff receives confirmation from HMC that an inmate has been admitted to the hospital and now also receives notification that the inmate's discharge plan has been updated. At that point, the Nurse Manager

can contact HMC to share information with hospital staff. The workgroup hopes that inmates will be able to return to the jail more quickly, saving DAJD between 500 and 1,000 hours of hospital guarding annually.

The workgroup also concluded that the lack of communications between Jail Health nurses and nurses at Harborview Medical Center may be causing prolonged wait times in the emergency room and potentially unnecessary admissions. Jail Health has agreed to expand their hand-off procedures to include nursing staff at Harborview, with the hopes that the County can reduce non-admission time spent at the emergency room by up to 10%.

Finally, the workgroup proposed that a new post should be added that is specifically tasked with hospital guarding. Hospital guarding, meaning long term hospital stays that require a DAJD officer to guard, is accomplished 100% on overtime and because the workgroup concluded that all hospital send outs are medically necessary, in order to reduce overtime, the work must be accomplished by an FTE instead. Immediately after the conclusion of the hospital guarding workgroup, the staffing analysis workgroup was starting its work, and the specific additional staffing necessary for this work was handed off to that workgroup. As discussed previously in this report, that workgroup is finishing its work and will potentially be proposing wholesale changes to the staffing plan.

All of the proposals made by the hospital transport and guarding workgroup were implemented, or in the case of proposal to add staffing, have been passed to the appropriate workgroup. However, DAJD and Jail Health have experienced some key staffing turnovers resulting in uneven execution of the new procedures.

Of the proposals that were not presented to the Department Director was the addition of a DAJD specific area at Harborview Medical Center where inmates would not necessarily need to be supervised one on one. This idea was ruled out as being prohibitively expensive, and unlikely to receive approval from Harborview for capital improvements to their facility.

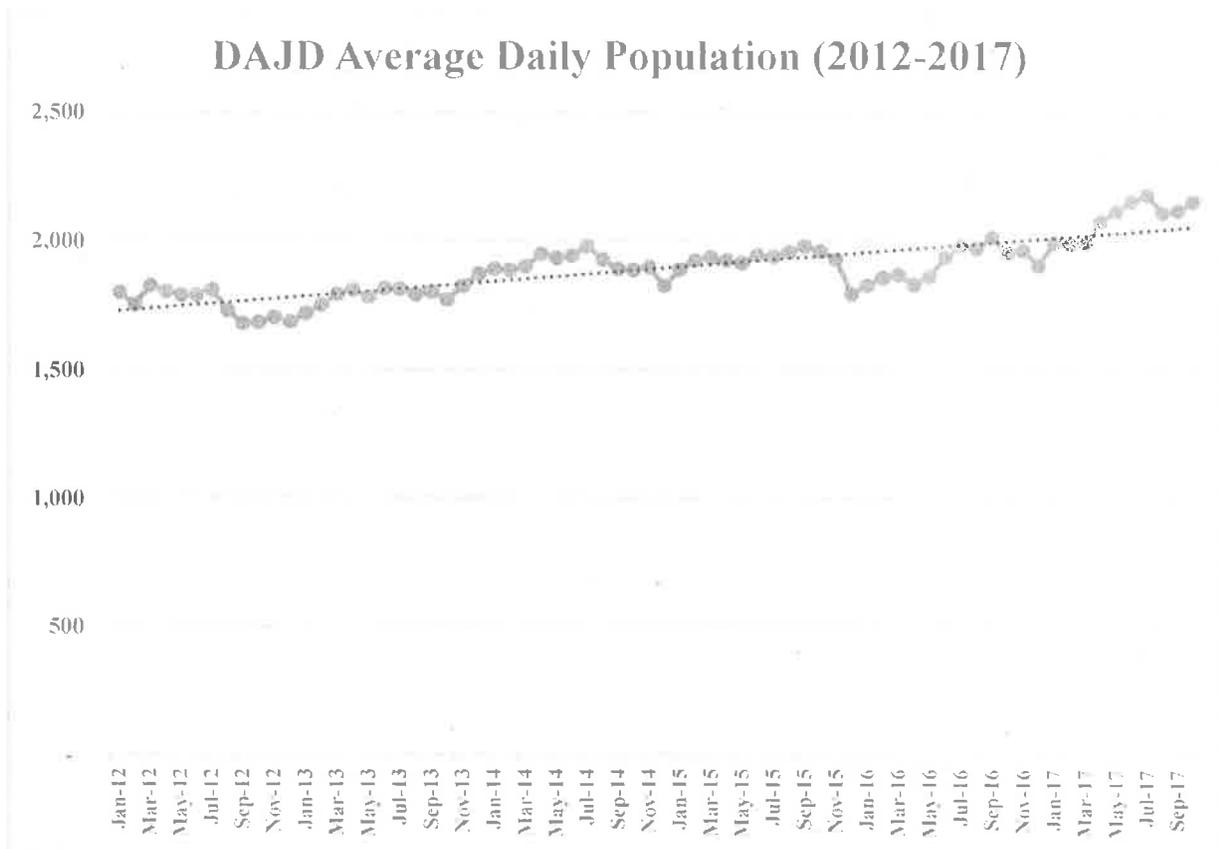
Telemedicine was also considered and rejected as an option by the workgroup. Telemedicine is a good option for routine medical procedures such as receiving test results, diagnosing dermatological issues, or other non-acute issues. All of the ways in which telemedicine could be used in the jail are currently addressed through planned transports by Jail Health. Planned transports do not routinely result in overtime use for officers. The workgroup also concluded that using telemedicine for diagnosis would result in a transport anyway if additional treatment was necessary, thereby eroding its initial utility. In addition, implementing telemedicine as a technology is expensive, and as the benefit gained was small, the workgroup decided not to further pursue this option. Although the workgroup did not pursue telemedicine further as an option to reduce overtime, Harborview and JHS staff continue to explore telemedicine options to reduce the number of hospital visits and improve the ability for Harborview and JHS staff to consult with each other and conduct over-reads.

Average Daily Population

The average daily population for the secure adult population has shown regular seasonal fluctuations, but has steadily increased over the past five years. The table below shows the adult

secure average daily population for the past five years, with monthly ADP displayed through October of 2017.

The numerous pressures that influence the population are difficult to predict, and sometimes work in opposite directions. For example, a large-scale emphasis patrol by an area law enforcement agency can increase the population quickly, but may not affect the population on a long-term basis. In the same vein, a decision to de-emphasize a certain class of crime, such as property crime, not to charge a certain group of crimes, or a decision by the court not to hold low level offenders could decrease the pressure on the adult population over a long period of time. Accurately predicting the way these conflicting pressures will affect the jail population over twelve months, let alone five years is very difficult.



In forecasting any time series, more weight is given to recent movements, and predicting a short-term result when the data moves as much as the ADP requires sophisticated statistical modeling, such as an ARIMA, which necessitates the use of statistical tools not available to DAJD. In the absence of these tools a simple linear model is used, which is indicated by the red dotted line in the graph above. In the current discussion, this means that more weight is given to the most recent months, which show an upward trend in the population.

The growth in the population throughout 2017 was driven primarily by increases in the pre-sentenced Felon group and the contract Department of Corrections (DOC) group. Our current contract with the Department of Corrections does not contain a floor or a ceiling, therefore

predicting changes in that group is a matter of policy setting rather than a mathematical forecast. DAJD has been working collaboratively with DOC throughout 2017 to manage that population subset and will continue to do so. DAJD anticipates that the DOC contract population will remain around 200 ADP through 2018, a level significantly above the planned level of 120 inmates for 2018.

DAJD expects that our ADP will continue to grow through 2018, but not at the same high rate of growth that was experienced through the summer and fall of 2017. DAJD estimates that in 2018 our average daily population will remain at a level where three units at the MRJC will remain double bunked. In addition, DAJD's complete population forecast model will be completed in the early spring of 2018 in preparation for the biennial budget process.

Changes to the King County Corrections Guild Collective Bargaining Agreement

The Collective Bargaining Agreement with the King County Corrections Guild is in the process of ratification and votes are expected to be counted on November 29, 2017. Among the items to be voted on, there a number of items that DAJD feels may help control and reduce the use of mandatory overtime. These items are:

- A change to the annual vacation bidding process to limit first picks to the leave balances that officers have on the books. The Department and Guild will also add additional leave slots to allow more junior officers to take time off during peak times, which should reduce unexpected leave due to officers taking sick leave when they cannot utilize planned leave slots.
- Elimination of the ability to schedule leave on the same day that it is taken. In addition, management will be able to deny leave requests that are made on short notice if the request would result in overtime.
- The amount of time prior to shift that is required for an officer to call in sick will be increased, resulting in more time for supervisors to find volunteers to take a shift, rather than mandatorily holding officers over.
- If requested vacation leave is no longer to be utilized by the officer, the officer will be required to provide notice of the cancellation. The notice will allow the leave slot to be posted and available to other officers. This increase in the number of available leave slots should help reduce the use of unplanned leave.
- The ability for management to schedule overtime three days prior to its need, and utilize all volunteers within the three-day period. The current practice assigns overtime on the day of the need, going first to the officer with the lowest number of year to date overtime hours, or officers are mandatorily assigned.
- Management will also have the ability to cancel vacations for officers who do not have adequate hours of leave on the books. This change will open leave slots for other officers to use. The increase in vacation slots should reduce the amount of unplanned leave use for officers calling in sick when they cannot utilize an existing vacation slot.
- Finally, military leave will not be counted against leave slots. This will free up leave slots for use by other officers. Officers on military leave often give significant notice prior to reporting for military purposes, which will allow management plenty of time to find and schedule volunteers to cover the vacated shifts.

DAJD has no additional recommendations to change the collective bargaining agreement at this point. The workgroups that are detailed above have, to date, made recommendations that do not require changes to the collective bargaining agreement. It is possible that recommendations from the staffing analysis workgroup may include things that will require discussion with the Guild. If those recommendations are accepted for further analysis by the Department Director and Executive leadership, the Guild will be engaged through existing labor management processes.

DAJD has made great progress with the help of its partners and the Continuous Improvement Team this year. The Department has reduced the timeline for hiring corrections officer by more than 100 days, is nearing completion of a comprehensive review of the staffing plans for both KCCF and the MRJC, and has made changes to departmental procedures to limit lengthy hospital stays for our inmates. In the coming weeks and years, the Department will continue to examine its work and look for ways to continue to improve on efficiency and effectiveness and will continue to work with County partners to make progress on utilizing overtime and minimizing the use of mandatory overtime.