



KING COUNTY

1200 King County Courthouse
516 Third Avenue
Seattle, WA 98104

Signature Report

December 6, 2016

Motion 14761

Proposed No. 2016-0229.1

Sponsors Gossett and Balducci

1 A MOTION accepting a report describing the use of both
2 regular and mandatory overtime by month and by adult
3 facility between January 1, 2009, and 2016 year-to-date and
4 of the primary causes of mandatory overtime, in
5 compliance with the 2015/2016 Biennial Budget
6 Ordinance, Ordinance 17941, Section 48, Proviso P2, as
7 amended by Ordinance 18239, Section 22, Proviso P2.

8 WHEREAS, the 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
9 Section 48, Proviso P2, as amended by Ordinance 18239, Section 22, Proviso P2,
10 requires the executive to transmit a report detailing the use of regular and mandatory
11 overtime and its causes and a motion accepting the report by April 15, 2016, and

12 WHEREAS, , the 2015/2016 Biennial Budget Ordinance, Ordinance 17941,
13 Section 48, Proviso P2, as amended by Ordinance 18239, Section 22, Proviso P2
14 provides that \$100,000 shall not be expended or encumbered until this report and a
15 second report describing the results of the department of adult and juvenile detention's
16 lean process on overtime and a plan for how the department will reduce the use of
17 mandatory overtime are accepted, and the motions accompanying these reports are
18 passed, and

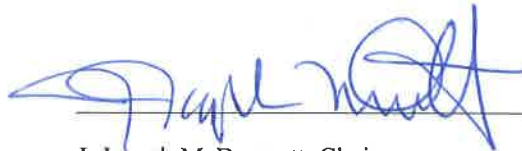
19 WHEREAS, the council has reviewed the report submitted by the executive;

20 NOW, THEREFORE, BE IT MOVED by the Council of King County:
21 The report detailing the use of regular and mandatory overtime and its causes,
22 which is Attachment A to this motion, is hereby accepted in accordance with Ordinance
23 17941, Section 48, Proviso P2, as amended by Ordinance 18239, Section 22, Proviso P2.
24

Motion 14761 was introduced on 4/25/2016 and passed by the Metropolitan King
County Council on 12/5/2016, by the following vote:


Yes: 8 - Mr. von Reichbauer, Ms. Lambert, Mr. Dunn, Mr.
McDermott, Mr. Dembowski, Mr. Upthegrove, Ms. Kohl-Welles and
Ms. Balducci
No: 0
Excused: 1 - Mr. Gossett

KING COUNTY COUNCIL
KING COUNTY, WASHINGTON



J. Joseph McDermott, Chair

ATTEST:



Melani Pedroza, Acting Clerk of the Council

Attachments: A. DAJD Report Detailing the use of Regular and Mandatory Overtime, Including
Primary Causes of Overtime

Attachment A

DAJD Report Detailing the use of Regular and Mandatory Overtime, Including Primary Causes of Overtime

Introduction

In response to Ordinance 17941, Section 48, Proviso P2, as amended by Ordinance 18239, Section 22, DAJD submits the following report of regular and mandatory overtime by month and by adult facility between January 1, 2009 and 2016 year-to-date. Also included in this report is a discussion of the primary causes of mandatory overtime, as required by P2. The Proviso calls for a second report that will be submitted by the September 1, 2016 deadline.

DAJD Forecast Model

DAJD's staffing has been examined extensively over the last ten years in response to multiple recommendations calling for analysis of staffing patterns and operational practices at both the King County Correctional Facility (KCCF) and the Maleng Regional Justice Center (MRJC). Most recently, consultant CNA was hired by DAJD in response to a 2013 budget proviso to evaluate staffing and other recommendations. CNA noted that "DAJD has largely implemented many of the recommendations that are consistent with good operational practice."

Current staffing levels are largely a function of the facilities' designs, operational use, and contractual labor agreements governing work practices. For many years, DAJD has been using what CNA called, "one of the most sophisticated models for projecting staffing requirements in use by any jail system in the United States." That model is called the Operational Forecast Model (OFM). OFM projects staffing requirements based on the type and number of inmates in housing units, staffing policies, and a standard formula for computing relief factors required to provide coverage for staff during their absences. While the model is very complex, it basically identifies the posts needed to be filled in both adult facilities, the number of hours needed to fill them, and the availability of staff to fill these posts. The model allows DAJD to conduct "what-if" scenarios and measure the impact on staffing and overtime if posts were closed or added, if leave time increased or decreased, and if staffing levels were increased or decreased. The model is intended to be a predictor of regular and overtime needs.

Overtime Drivers

One of the challenges for DAJD each year is determining the appropriate shift relief factor. A high shift relief factor will result in more staff than is required. A low shift relief factor will result in insufficient staffing levels. In the corrections industry, a shift relief factor commonly refers to the average number of staff that should be budgeted to fill a specific post assignment based on staff availability to fill the post, shift configuration (hours per shift), and the required number of days the post must be filled in the year.

The shift relief factor is normally determined by taking the number of hours in a year the post is required to be filled on a shift and dividing that number by the average number of hours an individual in the position classification is available to fill a post assignment throughout the year. For example, if an 8-hour post is scheduled to be filled 365 days per year and the average employee is available 1600 hours after leave time is used, the shift relief factor is 1.825 (365 days x 8 hours = 2,920 hours) divided by 1600 hours. The shift relief factor identifies the average number of FTEs required to fill an 8-hour post continuously throughout the year.

The average number of hours an individual in the position classification is available to fill a post is determined by identifying the original number of hours scheduled to work (2080 hours) and subtracting the average number of hours the individual was not available to fill a post. This is often referred to as net annual post hours and includes time for scheduled leave, unscheduled leave, training, and break time. One challenge with DAJD's current staffing model is that the shift relief factor doesn't include all the factors that might make staff unavailable to fill their post. Specifically, break-time and training are not included.

Training: Since training is not included in the shift relief factor, most training activities (both attendees and instructors) pull officers off their regular shifts in order to attend trainings and require other officers, either through regular or mandatory overtime, to backfill their posts. By way of example, in 2015 there were approximately 26,500 hours attributable to training activities.

FTE/OT Mix Drivers: Each year, DAJD plans for some level of overtime hours. Generally, DAJD targets a level of approximately 8% of total hours worked as a desired mix. However, the Adult Divisions are historically budgeted around 4%. Overtime is planned for in order to address normal variations in staffing levels without creating an excess of staff availability. When there is higher than planned demand on posts, the mix of overtime to regular FTE use increases. DAJD has had challenges in recent years maintaining a fully staffed operation due to retirements, long term medical issues, military leave, etc. It can also take six months to get new hires on-boarded and scheduled for the mandatory academy training required for corrections officers. Vacancies, combined with increased demands of the inmate population and other customers, have further driven up both regular and mandatory overtime. The following activities are the majority of drivers for overtime. However, it must be noted that any/all uses of post-driven FTEs can drive mandatory overtime, depending on variations in demand and leave usage. The following activities are the majority of drivers for overtime (2015 hours are listed to illustrate demand):

- **Psych support posts** – approximately 29,000 hours
- **Hospital guarding** – approximately 34,000 hours
- **Court detail demand** – nearly 22,500 hours
- **Increased use of scheduled** – (average of 286 hours per year per officer) **and unscheduled leave** – (average of 208 hours per year per officer)
- **Maintenance projects** – approximately 8,000 hours

Conclusion

While overtime is a part of DAJD's planned operations, staffing operations is challenging, without higher than planned overtime, and in the face of unpredictable changes in demand. DAJD is working with the Executive's Continuous Improvement Team to explore ways to better handle these challenges. That work and details about progress will be provided in the second report required by Proviso 2 in September.



King County

OVERTIME HOURS

2016 (1/1/2016 to 3/15/2016)

Corrections Officer (1404)

King County Correctional Facility

OT Hrs Equivalent Posts/Day 21.66 25.38 23.10 23.39

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	829.67	981.29	752.57	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,563.53
Mandatory	316.24	478.91	198.08	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	983.23
Total Hours KCCF-1	1,145.91	1,460.20	940.65	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,546.76
Mandatory Pct (Mand/Total)	27.60 %	32.80 %	19.99 %										27.72 %
KCCF-2: Jail Operations													
Not Mandatory	1,236.12	1,407.21	791.11	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,434.44
Mandatory	112.58	339.08	79.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	531.07
Total Hours KCCF-2	1,348.70	1,746.29	870.52	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,965.51
Mandatory Pct (Mand/Total)	8.35 %	19.42 %	9.12 %										13.39 %
KCCF-3: Jail Operations													
Not Mandatory	1,157.00	1,394.41	809.37	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	3,160.78
Mandatory	635.16	188.25	65.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	888.66
Total Hours KCCF-3	1,792.16	1,582.66	874.62	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4,049.44
Mandatory Pct (Mand/Total)	35.44 %	11.89 %	9.67 %										21.95 %
KCCF-4: Court Detail Operations													
Not Mandatory	1,083.24	1,111.49	324.42	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,519.15
Mandatory	52.92	78.83	0.83	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	132.58
Total Hours KCCF-4	1,136.16	1,190.32	325.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,651.73
Mandatory Pct (Mand/Total)	4.66 %	6.62 %	0.26 %										5.00 %
KCCF-U: Internal Investigations													
Not Mandatory	61.75	33.66	20.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.82
Total Hours KCCF-U	61.75	33.66	20.41	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	115.82
Mandatory Pct (Mand/Total)	0.00 %	0.00 %	0.00 %										0.00 %
Total Hours	5,484.68	6,013.13	2,831.45	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	14,329.26
Mandatory Pct (Mand/Total)	20.36 %	18.05 %	11.78 %										17.69 %

Maleng Regional Justice Center

OT Hrs Equivalent Posts/Day 12.49 11.10 11.25 11.70

Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	957.41	818.22	361.51	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,137.14
Mandatory	95.75	62.50	52.25	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	210.50
Total Hours MRJC-1	1,053.16	880.72	413.76	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,347.64
Mandatory Pct (Mand/Total)	9.09 %	7.10 %	12.63 %										8.97 %
MRJC-2: Jail Operations													
Not Mandatory	879.18	443.27	245.17	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,567.62
Mandatory	181.58	38.67	22.75	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	243.00
Total Hours MRJC-2	1,060.76	481.94	267.92	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	1,810.62
Mandatory Pct (Mand/Total)	17.12 %	8.02 %	8.49 %										13.42 %
MRJC-3: Jail Operations													
Not Mandatory	201.86	421.47	245.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	868.60
Mandatory	49.50	44.75	20.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	114.25
Total Hours MRJC-3	251.36	466.22	265.27	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	982.85
Mandatory Pct (Mand/Total)	19.69 %	9.60 %	7.54 %										11.62 %
MRJC-4: Court Detail Operations													
Not Mandatory	784.70	796.75	427.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,008.65
Mandatory	12.50	4.50	4.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	21.00
Total Hours MRJC-4	797.20	801.25	431.20	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2,029.65
Mandatory Pct (Mand/Total)	1.57 %	0.56 %	0.93 %										1.03 %
Total Hours	3,182.48	2,630.13	1,378.15	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	7,170.76
Mandatory Pct (Mand/Total)	10.73 %	5.72 %	7.18 %										8.21 %

Department of Adult & Juvenile Detention
Roster Management System

OVERTIME HOURS, continued

2015 (1/1/2015 to 12/31/2015)

Corrections Officer (1404)

King County Correctional Facility

OT Hrs Equivalent Posts/Day	16.65	14.14	11.93	13.12	20.22	20.85	21.53	28.18	20.29	24.94	27.43	30.78	20.90
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	819.87	777.39	971.40	1,094.52	1,419.39	1,383.25	814.70	1,325.96	1,002.27	919.80	937.99	1,440.49	12,907.03
Mandatory	120.25	58.08	7.58	25.00	123.17	53.83	138.75	678.00	615.92	598.84	788.33	1,002.00	4,209.75
Total Hours KCCF-1	940.12	835.47	978.98	1,119.52	1,542.56	1,437.08	953.45	2,003.96	1,618.19	1,518.64	1,726.32	2,442.49	17,116.78
Mandatory Pct (Mand/Total)	12.79 %	6.95 %	0.77 %	2.23 %	7.98 %	3.75 %	14.55 %	33.83 %	38.06 %	39.43 %	45.67 %	41.02 %	24.59 %
KCCF-2: Jail Operations													
Not Mandatory	874.67	504.92	477.43	626.18	1,184.78	1,061.41	1,234.53	1,560.34	696.60	1,295.99	1,377.35	1,451.44	12,345.64
Mandatory	22.90	21.25	9.91	18.00	82.58	67.24	155.50	368.49	193.08	389.99	429.32	642.13	2,400.39
Total Hours KCCF-2	897.57	526.17	487.34	644.18	2,809.92	1,128.65	1,390.03	1,928.83	889.68	1,685.98	1,806.67	2,093.57	14,746.03
Mandatory Pct (Mand/Total)	2.55 %	4.04 %	2.03 %	2.79 %	6.52 %	5.96 %	11.19 %	19.10 %	21.70 %	23.13 %	23.76 %	30.67 %	16.28 %
KCCF-3: Jail Operations													
Not Mandatory	1,103.18	585.24	306.44	493.41	488.96	755.48	1,353.09	1,205.63	949.91	1,185.75	1,061.81	896.01	10,384.91
Mandatory	26.50	21.00	4.58	6.75	26.25	38.50	149.25	607.83	332.83	449.25	570.33	1,226.74	3,459.81
Total Hours KCCF-3	1,129.68	606.24	311.02	500.16	3,325.13	793.98	1,502.34	1,813.46	1,282.74	1,635.00	1,632.14	2,122.75	13,844.72
Mandatory Pct (Mand/Total)	2.35 %	3.46 %	1.47 %	1.35 %	5.10 %	4.85 %	9.93 %	33.52 %	25.95 %	27.48 %	34.94 %	57.79 %	24.99 %
KCCF-4: Court Detail Operations													
Not Mandatory	1,200.37	1,248.50	1,237.91	941.88	1,758.57	1,739.92	1,576.56	1,266.07	1,015.07	1,361.66	1,343.33	992.47	15,682.31
Mandatory	49.50	12.00	6.71	8.75	37.00	10.75	30.25	88.74	138.56	93.75	191.25	115.17	782.43
Total Hours KCCF-4	1,249.87	1,260.50	1,244.62	950.63	5,120.70	1,750.67	1,606.81	1,354.81	1,153.63	1,455.41	1,534.58	1,107.64	16,464.74
Mandatory Pct (Mand/Total)	3.96 %	0.95 %	0.54 %	0.92 %	2.06 %	0.61 %	1.88 %	6.55 %	12.01 %	6.44 %	12.46 %	10.40 %	4.75 %
KCCF-U: Internal Investigations													
Not Mandatory	0.00	6.33	0.00	0.00	0.00	0.00	0.00	35.91	28.00	21.67	22.75	28.83	143.49
Total Hours KCCF-U	0.00	6.33	0.00	0.00	5,120.70	0.00	0.00	35.91	28.00	21.67	22.75	28.83	143.49
Mandatory Pct (Mand/Total)	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Total Hours	4,217.24	3,234.71	3,021.96	3,214.49	5,120.70	5,110.38	5,452.63	7,136.97	4,972.24	6,316.70	6,722.46	7,795.28	62,315.78
Mandatory Pct (Mand/Total)	5.20 %	3.47 %	0.95 %	1.82 %	5.25 %	3.33 %	8.69 %	24.42 %	25.75 %	24.25 %	29.44 %	38.31 %	17.42 %

Maleng Regional Justice Center

OT Hrs Equivalent Posts/Day	13.73	7.93	8.24	10.37	16.93	16.58	13.49	13.78	17.72	14.66	11.38	12.02	13.10
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	1,291.78	491.25	690.51	554.24	1,213.76	1,557.72	1,170.80	1,065.58	1,031.37	1,183.90	818.54	1,076.89	12,146.34
Mandatory	75.17	0.00	18.92	15.00	33.33	56.75	47.75	113.33	389.41	134.25	212.80	242.83	1,339.54
Total Hours MRJC-1	1,366.95	491.25	709.43	569.24	1,247.09	1,614.47	1,218.55	1,178.91	1,420.78	1,318.15	1,031.34	1,319.72	13,485.88
Mandatory Pct (Mand/Total)	5.50 %	0.00 %	2.67 %	2.64 %	2.67 %	3.52 %	3.92 %	9.61 %	27.41 %	10.18 %	20.63 %	18.40 %	9.93 %
MRJC-2: Jail Operations													
Not Mandatory	1,003.86	736.16	749.60	1,473.07	1,830.67	1,246.06	1,277.37	1,310.55	1,169.93	1,031.45	810.34	714.18	13,353.24
Mandatory	241.41	67.25	33.65	95.67	224.66	146.50	288.40	500.50	643.08	243.74	103.00	321.06	2,908.92
Total Hours MRJC-2	1,245.27	803.41	783.25	1,568.74	3,302.42	1,392.56	1,565.77	1,811.05	1,813.01	1,275.19	913.34	1,035.24	16,262.16
Mandatory Pct (Mand/Total)	19.39 %	8.37 %	4.30 %	6.10 %	10.93 %	10.52 %	18.42 %	27.64 %	35.47 %	19.11 %	11.28 %	31.01 %	17.89 %
MRJC-3: Jail Operations													
Not Mandatory	406.55	147.77	200.10	192.19	508.50	457.84	238.54	155.92	149.89	203.36	133.77	74.67	2,868.90
Mandatory	43.42	2.25	39.25	5.50	56.50	81.58	28.25	15.00	101.08	20.75	17.00	15.25	425.83
Total Hours MRJC-3	449.97	150.02	239.35	197.69	3,667.42	539.42	266.79	170.92	250.77	224.11	150.77	89.92	3,294.73
Mandatory Pct (Mand/Total)	9.65 %	1.50 %	16.40 %	2.78 %	10.00 %	15.12 %	10.59 %	8.78 %	40.31 %	9.26 %	11.28 %	16.96 %	12.92 %
MRJC-4: Court Detail Operations													
Not Mandatory	409.94	367.26	354.92	205.51	416.36	511.71	358.98	320.53	828.31	861.66	675.56	586.62	5,897.36
Mandatory	4.50	2.00	0.00	0.00	4.00	5.50	7.75	8.50	29.67	33.50	17.75	13.50	126.67
Total Hours MRJC-4	414.44	369.26	354.92	205.51	4,287.78	517.21	366.73	329.03	857.98	895.16	693.31	600.12	6,024.03
Mandatory Pct (Mand/Total)	1.09 %	0.54 %	0.00 %	0.00 %	0.95 %	1.06 %	2.11 %	2.58 %	3.46 %	3.74 %	2.56 %	2.25 %	2.10 %
Total Hours	3,476.63	1,811.94	2,086.95	2,541.18	4,287.78	4,063.66	3,417.84	3,489.91	4,342.54	3,712.61	2,788.76	3,045.00	39,066.80
Mandatory Pct (Mand/Total)	10.48 %	3.94 %	4.48 %	4.57 %	7.43 %	7.14 %	10.89 %	18.26 %	26.79 %	11.64 %	12.57 %	19.46 %	12.29 %

Department of Adult & Juvenile Detention
Roster Management System

OVERTIME HOURS, continued

2013 (1/1/2013 to 12/31/2013)

Corrections Officer (1404)

King County Correctional Facility

OT Hrs Equivalent Posts/Day	13.20	13.00	13.23	17.41	18.63	16.75	19.04	21.44	17.08	19.64	19.44	25.91	17.94
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	649.15	519.05	1,058.40	1,420.38	1,812.84	1,288.98	1,243.76	1,519.96	1,043.79	1,177.07	1,210.93	1,945.45	14,889.76
Mandatory	29.00	44.50	32.00	98.55	83.75	124.00	397.40	500.92	238.80	62.75	81.25	257.17	1,950.09
Total Hours KCCF-1	678.15	563.55	1,090.40	1,518.93	1,896.59	1,412.98	1,641.16	2,020.88	1,282.59	1,239.82	1,292.18	2,202.62	16,839.85
Mandatory Pct (Mand/Total)	4.28 %	7.90 %	2.93 %	6.49 %	4.42 %	8.78 %	24.21 %	24.79 %	18.62 %	5.06 %	6.29 %	11.68 %	11.58 %
KCCF-2: Jail Operations													
Not Mandatory	1,653.57	1,370.99	1,208.84	1,410.62	1,606.73	1,604.51	1,595.84	1,770.87	1,623.96	2,125.92	2,213.84	2,427.16	20,612.85
Mandatory	37.75	30.61	32.25	116.92	19.08	14.00	247.67	93.58	156.25	126.92	86.06	629.24	1,590.33
Total Hours KCCF-2	1,691.32	1,401.60	1,241.09	1,527.54	3,522.40	1,618.51	1,843.51	1,864.45	1,780.21	2,252.84	2,299.90	3,056.40	22,203.18
Mandatory Pct (Mand/Total)	2.23 %	2.18 %	2.60 %	7.65 %	1.17 %	0.86 %	13.43 %	5.02 %	8.78 %	5.63 %	3.74 %	20.59 %	7.16 %
KCCF-3: Jail Operations													
Not Mandatory	481.61	556.45	483.79	786.89	583.19	433.69	675.13	916.67	502.21	190.18	269.84	440.19	6,319.84
Mandatory	23.33	8.33	3.27	1.00	40.50	24.25	25.58	55.00	30.75	16.58	7.00	43.00	278.59
Total Hours KCCF-3	504.94	564.78	487.06	787.89	4,146.09	457.94	700.71	971.67	532.96	206.76	276.84	483.19	6,598.43
Mandatory Pct (Mand/Total)	4.62 %	1.47 %	0.67 %	0.13 %	6.49 %	5.30 %	3.65 %	5.66 %	5.77 %	8.02 %	2.53 %	8.90 %	4.22 %
KCCF-4: Court Detail Operations													
Not Mandatory	459.72	443.01	523.51	417.19	557.59	613.94	626.64	534.78	527.85	1,272.02	839.95	726.76	7,542.96
Mandatory	8.08	1.83	6.02	3.92	14.92	1.83	10.77	32.25	62.66	1.75	39.50	72.08	255.61
Total Hours KCCF-4	467.80	444.84	529.53	421.11	4,718.60	615.77	637.41	567.03	590.51	1,273.77	879.45	798.84	7,798.57
Mandatory Pct (Mand/Total)	1.73 %	0.41 %	1.14 %	0.93 %	2.61 %	0.30 %	1.69 %	5.69 %	10.61 %	0.14 %	4.49 %	9.02 %	3.28 %
KCCF-A: Jail Operations-Administration													
Not Mandatory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	4.00	12.00	16.00
Total Hours KCCF-A	0.00	0.00	0.00	0.00	4,718.60	0.00	0.00	0.00	0.00	0.00	4.00	12.00	16.00
Mandatory Pct (Mand/Total)											0.00 %	0.00 %	0.00 %
KCCF-U: Internal Investigations													
Not Mandatory	0.00	0.00	1.50	11.50	0.00	0.00	0.00	5.50	0.00	0.00	13.00	10.00	41.50
Total Hours KCCF-U	0.00	0.00	1.50	11.50	4,718.60	0.00	0.00	5.50	0.00	0.00	13.00	10.00	41.50
Mandatory Pct (Mand/Total)			0.00 %	0.00 %				0.00 %			0.00 %	0.00 %	0.00 %
Total Hours	3,342.21	2,974.77	3,349.58	4,266.97	4,718.60	4,105.20	4,822.79	5,429.53	4,186.27	4,973.19	4,785.37	6,563.05	53,497.53
Mandatory Pct (Mand/Total)	2.94 %	2.87 %	2.20 %	5.17 %	3.35 %	4.00 %	14.13 %	12.56 %	11.67 %	4.18 %	4.49 %	15.26 %	7.62 %

Maleng Regional Justice Center

OT Hrs Equivalent Posts/Day	12.45	10.63	7.07	8.94	9.20	13.39	16.58	18.89	19.47	15.45	13.37	14.65	13.36
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	584.86	682.75	467.07	698.43	614.02	963.32	1,243.68	1,410.09	1,330.18	1,330.49	1,050.87	1,200.05	11,575.81
Mandatory	53.32	25.50	4.50	5.00	6.25	8.67	21.83	118.00	66.50	10.67	32.42	127.67	480.33
Total Hours MRJC-1	638.18	708.25	471.57	703.43	620.27	971.99	1,265.51	1,528.09	1,396.68	1,341.16	1,083.29	1,327.72	12,056.14
Mandatory Pct (Mand/Total)	8.36 %	3.60 %	0.95 %	0.71 %	1.01 %	0.89 %	1.72 %	7.72 %	4.76 %	0.80 %	2.99 %	9.62 %	3.98 %
MRJC-2: Jail Operations													
Not Mandatory	1,254.47	873.17	693.87	540.09	902.11	1,214.62	1,536.05	1,167.78	1,234.10	1,138.98	1,059.01	1,035.53	12,649.78
Mandatory	25.08	49.50	4.25	0.00	12.50	46.25	84.25	61.42	147.42	135.42	51.50	112.69	730.28
Total Hours MRJC-2	1,279.55	922.67	698.12	540.09	1,534.88	1,260.87	1,620.30	1,229.20	1,381.52	1,274.40	1,110.51	1,148.22	13,380.06
Mandatory Pct (Mand/Total)	1.96 %	5.36 %	0.61 %	0.00 %	1.37 %	3.67 %	5.20 %	5.00 %	10.67 %	10.63 %	4.64 %	9.81 %	5.46 %
MRJC-3: Jail Operations													
Not Mandatory	839.11	427.95	327.44	478.99	435.98	745.92	755.11	1,065.47	1,260.85	493.14	290.37	607.47	7,727.80
Mandatory	41.50	51.00	6.00	8.00	34.00	8.50	47.75	63.00	39.50	37.00	16.08	39.75	392.08
Total Hours MRJC-3	880.61	478.95	333.44	486.99	2,004.86	754.42	802.86	1,128.47	1,300.35	530.14	306.45	647.22	8,119.88
Mandatory Pct (Mand/Total)	4.71 %	10.65 %	1.80 %	1.64 %	7.23 %	1.13 %	5.95 %	5.58 %	3.04 %	6.98 %	5.25 %	6.14 %	4.83 %
MRJC-4: Court Detail Operations													
Not Mandatory	348.51	321.53	287.61	460.85	325.29	287.93	509.38	880.74	678.55	748.06	772.35	575.06	6,195.86
Mandatory	5.33	1.42	0.00	0.99	0.00	6.00	2.33	18.25	15.50	18.50	5.00	12.99	86.31
Total Hours MRJC-4	353.84	322.95	287.61	461.84	2,330.15	293.93	511.71	898.99	694.05	766.56	777.35	588.05	6,282.17
Mandatory Pct (Mand/Total)	1.51 %	0.44 %	0.00 %	0.21 %	0.00 %	2.04 %	0.46 %	2.03 %	2.23 %	2.41 %	0.64 %	2.21 %	1.37 %
Total Hours	3,152.18	2,432.82	1,790.74	2,192.35	2,330.15	3,281.21	4,200.38	4,784.75	4,772.60	3,912.26	3,277.60	3,711.21	39,838.25
Mandatory Pct (Mand/Total)	3.97 %	5.24 %	0.82 %	0.64 %	2.26 %	2.12 %	3.72 %	5.45 %	5.63 %	5.15 %	3.20 %	7.90 %	4.24 %

Department of Adult & Juvenile Detention
Roster Management System

OVERTIME HOURS, continued

2012 (1/1/2012 to 12/31/2012)

Corrections Officer (1404)

King County Correctional Facility

OT Hrs Equivalent Posts/Day	18.50	8.44	7.53	15.93	15.16	20.68	23.10	21.00	24.45	18.60	16.31	15.99	17.17
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	779.65	440.28	377.03	1,057.21	995.27	1,148.90	1,486.79	1,393.32	1,701.30	928.26	616.41	636.10	11,560.52
Mandatory	224.75	6.00	16.25	78.50	14.75	130.00	132.50	238.00	15.33	13.25	2.25	31.92	903.50
Total Hours KCCF-1	1,004.40	446.28	393.28	1,135.71	1,010.02	1,278.90	1,619.29	1,631.32	1,716.63	941.51	618.66	668.02	12,464.02
Mandatory Pct (Mand/Total)	22.38 %	1.34 %	4.13 %	6.91 %	1.46 %	10.16 %	8.18 %	14.59 %	0.89 %	1.41 %	0.36 %	4.78 %	7.25 %
KCCF-2: Jail Operations													
Not Mandatory	1,103.83	704.33	676.74	1,416.77	1,456.93	1,813.11	2,035.49	1,828.83	2,067.08	2,167.84	1,986.06	1,719.38	18,976.39
Mandatory	76.28	4.00	9.25	31.50	4.00	22.17	100.59	30.83	127.17	54.92	19.17	184.50	664.38
Total Hours KCCF-2	1,180.11	708.33	685.99	1,448.27	2,470.95	1,835.28	2,136.08	1,859.66	2,194.25	2,222.76	2,005.23	1,903.88	19,640.77
Mandatory Pct (Mand/Total)	6.46 %	0.56 %	1.35 %	2.18 %	0.27 %	1.21 %	4.71 %	1.66 %	5.80 %	2.47 %	0.96 %	9.69 %	3.38 %
KCCF-3: Jail Operations													
Not Mandatory	1,682.67	562.29	425.28	1,030.75	918.57	1,082.35	1,341.51	1,348.03	1,410.93	1,170.84	926.03	721.49	12,620.74
Mandatory	260.00	1.50	2.34	5.75	12.25	30.00	1.67	28.08	45.00	17.75	3.00	47.25	454.59
Total Hours KCCF-3	1,942.67	563.79	427.62	1,036.50	3,401.77	1,112.35	1,343.18	1,376.11	1,455.93	1,188.59	929.03	768.74	13,075.33
Mandatory Pct (Mand/Total)	13.38 %	0.27 %	0.55 %	0.55 %	1.32 %	2.70 %	0.12 %	2.04 %	3.09 %	1.49 %	0.32 %	6.15 %	3.48 %
KCCF-4: Court Detail Operations													
Not Mandatory	545.47	278.35	397.51	264.01	422.16	837.11	741.34	438.58	604.44	332.91	441.59	688.33	5,991.80
Mandatory	12.41	2.06	3.55	20.91	16.60	4.58	7.74	13.80	9.94	14.74	1.89	14.50	122.72
Total Hours KCCF-4	557.88	280.41	401.06	284.92	3,840.53	841.69	749.08	452.38	614.38	347.65	443.48	702.83	6,114.52
Mandatory Pct (Mand/Total)	2.22 %	0.73 %	0.89 %	7.34 %	3.78 %	0.54 %	1.03 %	3.05 %	1.62 %	4.24 %	0.43 %	2.06 %	2.01 %
KCCF-A: Jail Operations-Administration													
Not Mandatory	0.00	0.00	0.00	0.00	0.00	0.00	3.50	0.00	12.50	0.00	0.00	0.00	16.00
Total Hours KCCF-A	0.00	0.00	0.00	0.00	3,840.53	0.00	3.50	0.00	12.50	0.00	0.00	0.00	16.00
Mandatory Pct (Mand/Total)							0.00 %		0.00 %				0.00 %
KCCF-U: Internal Investigations													
Not Mandatory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	10.25	0.00	7.25	17.50
Total Hours KCCF-U	0.00	0.00	0.00	0.00	3,840.53	0.00	0.00	0.00	0.00	10.25	0.00	7.25	17.50
Mandatory Pct (Mand/Total)										0.00 %		0.00 %	0.00 %
Total Hours	4,685.06	1,998.81	1,907.95	3,905.40	3,840.53	5,068.22	5,851.13	5,319.47	5,993.69	4,710.76	3,996.40	4,050.72	51,328.14
Mandatory Pct (Mand/Total)	12.24 %	0.68 %	1.65 %	3.50 %	1.24 %	3.68 %	4.14 %	5.84 %	3.29 %	2.14 %	0.66 %	6.87 %	4.18 %

Maleng Regional Justice Center

OT Hrs Equivalent Posts/Day	9.92	6.36	7.65	14.16	13.56	14.82	14.52	13.39	12.14	8.88	10.53	12.78	11.58
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	699.63	206.85	465.39	1,017.55	982.18	1,343.88	718.21	417.93	359.41	347.20	524.05	615.49	7,897.77
Mandatory	25.00	15.25	11.00	20.00	15.59	5.00	56.00	46.67	32.66	8.00	14.00	18.50	267.67
Total Hours MRJC-1	724.63	222.10	476.39	1,037.55	997.77	1,348.88	774.21	464.60	392.07	355.20	538.05	633.99	8,165.44
Mandatory Pct (Mand/Total)	3.45 %	6.87 %	2.31 %	1.93 %	1.56 %	0.37 %	7.23 %	10.05 %	8.33 %	2.25 %	2.60 %	2.22 %	3.28 %
MRJC-2: Jail Operations													
Not Mandatory	524.19	573.60	453.26	891.45	856.51	1,071.44	1,172.22	1,210.88	1,082.22	1,031.55	1,119.09	1,148.14	11,134.55
Mandatory	42.25	7.08	6.50	16.83	22.67	6.75	32.50	15.25	66.50	2.25	19.25	50.75	288.58
Total Hours MRJC-2	566.44	580.68	459.76	908.28	1,876.95	1,078.19	1,204.72	1,226.13	1,148.72	1,033.80	1,138.34	1,198.89	11,423.13
Mandatory Pct (Mand/Total)	7.46 %	1.22 %	1.41 %	1.85 %	2.58 %	0.63 %	2.70 %	1.24 %	5.79 %	0.22 %	1.69 %	4.23 %	2.53 %
MRJC-3: Jail Operations													
Not Mandatory	795.85	593.81	835.25	1,174.67	821.34	716.91	1,236.71	1,309.59	1,091.15	569.79	556.68	794.82	10,496.77
Mandatory	3.00	1.50	10.50	9.50	42.00	12.00	43.50	38.00	27.25	14.17	2.00	32.75	236.17
Total Hours MRJC-3	798.85	595.31	845.75	1,184.37	2,740.29	728.91	1,280.21	1,347.59	1,118.40	583.96	558.68	827.57	10,732.94
Mandatory Pct (Mand/Total)	0.38 %	0.25 %	1.24 %	0.80 %	4.86 %	1.65 %	3.40 %	2.82 %	2.44 %	2.43 %	0.36 %	3.96 %	2.20 %
MRJC-4: Court Detail Operations													
Not Mandatory	411.85	109.34	154.76	339.20	692.92	477.49	416.90	353.53	317.45	224.32	342.93	376.44	4,217.13
Mandatory	11.25	0.00	0.00	0.00	0.00	0.00	0.50	0.00	0.00	0.00	2.50	0.00	14.25
Total Hours MRJC-4	423.10	109.34	154.76	339.20	3,433.21	477.49	417.40	353.53	317.45	224.32	345.43	376.44	4,231.38
Mandatory Pct (Mand/Total)	2.66 %	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %	0.12 %	0.00 %	0.00 %	0.00 %	0.72 %	0.00 %	0.34 %
Total Hours	2,513.02	1,507.43	1,936.66	3,469.40	3,433.21	3,633.47	3,676.54	3,391.85	2,976.64	2,197.28	2,580.50	3,236.89	34,552.89
Mandatory Pct (Mand/Total)	3.24 %	1.58 %	1.45 %	1.34 %	2.34 %	0.65 %	3.60 %	2.95 %	4.25 %	1.11 %	1.46 %	3.15 %	2.33 %

Department of Adult & Juvenile Detention
Roster Management System

OVERTIME HOURS, continued

2011 (1/1/2011 to 12/31/2011)

Corrections Officer (1404)

King County Correctional Facility

OT Hrs Equivalent Posts/Day	33.76	29.14	10.94	13.37	16.71	32.70	38.80	29.31	21.25	25.85	24.75	26.07	25.21
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	1,448.70	760.67	583.85	1,224.63	1,470.59	2,222.13	2,580.43	1,919.61	1,784.46	1,875.54	1,520.78	1,675.51	19,066.90
Mandatory	187.83	176.58	27.67	31.25	0.75	229.08	426.41	467.42	191.83	76.17	41.17	59.50	1,915.66
Total Hours KCCF-1	1,636.53	937.25	611.52	1,255.88	1,471.34	2,451.21	3,006.84	2,387.03	1,976.29	1,951.71	1,561.95	1,735.01	20,982.58
Mandatory Pct (Mand/Total)	11.48 %	18.84 %	4.52 %	2.49 %	0.05 %	9.35 %	14.18 %	19.58 %	9.71 %	3.90 %	2.64 %	3.43 %	9.13 %
KCCF-2: Jail Operations													
Not Mandatory	4,364.75	3,523.15	909.49	804.75	1,486.20	2,244.54	2,771.46	2,123.42	1,269.42	2,046.02	1,846.52	2,137.95	25,527.67
Mandatory	242.48	110.33	1.42	4.25	3.25	135.42	431.00	185.50	22.25	48.00	22.75	144.50	1,351.15
Total Hours KCCF-2	4,607.23	3,633.48	910.91	809.00	2,986.79	2,379.96	3,202.46	2,308.92	1,291.67	2,094.02	1,869.27	2,282.45	26,878.82
Mandatory Pct (Mand/Total)	5.26 %	3.04 %	0.16 %	0.53 %	0.22 %	5.69 %	13.46 %	8.03 %	1.72 %	2.29 %	1.22 %	6.33 %	5.03 %
KCCF-3: Jail Operations													
Not Mandatory	1,966.42	1,663.88	728.48	733.87	880.59	2,131.33	2,522.41	1,876.34	1,300.12	1,751.17	2,065.32	1,767.19	19,387.12
Mandatory	61.50	21.07	2.41	4.92	3.00	23.50	268.67	134.92	84.00	32.00	41.92	229.42	907.33
Total Hours KCCF-3	2,027.92	1,684.95	730.89	738.79	3,844.38	2,154.83	2,791.08	2,011.26	1,384.12	1,783.17	2,107.24	1,996.61	20,294.45
Mandatory Pct (Mand/Total)	3.03 %	1.25 %	0.33 %	0.67 %	0.34 %	1.09 %	9.63 %	6.71 %	6.07 %	1.79 %	1.99 %	11.49 %	4.47 %
KCCF-4: Court Detail Operations													
Not Mandatory	262.34	395.25	513.95	464.26	382.45	966.07	798.36	670.85	551.79	703.16	525.56	576.85	6,810.89
Mandatory	16.50	11.40	4.25	3.92	4.33	63.75	27.82	44.66	5.52	2.85	1.75	11.95	198.70
Total Hours KCCF-4	278.84	406.65	518.20	468.18	4,231.16	1,029.82	826.18	715.51	557.31	706.01	527.31	588.80	7,009.59
Mandatory Pct (Mand/Total)	5.92 %	2.80 %	0.82 %	0.84 %	1.12 %	6.19 %	3.37 %	6.24 %	0.99 %	0.40 %	0.33 %	2.03 %	2.83 %
KCCF-A: Jail Operations-Administration													
Not Mandatory	0.00	3.17	0.00	6.17	1.67	0.00	0.00	0.00	0.00	12.00	0.00	0.00	23.01
Total Hours KCCF-A	0.00	3.17	0.00	6.17	4,232.83	0.00	0.00	0.00	0.00	12.00	0.00	0.00	23.01
Mandatory Pct (Mand/Total)		0.00 %		0.00 %	0.00 %					0.00 %			0.00 %
Total Hours	8,550.52	6,665.50	2,771.52	3,278.02	4,232.83	8,015.82	9,826.56	7,422.72	5,209.39	6,546.91	6,065.77	6,602.87	75,188.43
Mandatory Pct (Mand/Total)	5.94 %	4.79 %	1.29 %	1.35 %	0.27 %	5.64 %	11.74 %	11.22 %	5.83 %	2.43 %	1.77 %	6.75 %	5.62 %

Maleng Regional Justice Center

OT Hrs Equivalent Posts/Day	8.06	6.13	7.46	9.20	13.66	18.12	18.98	17.85	15.03	10.86	6.81	7.03	11.71
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	625.14	215.80	738.91	497.56	1,199.79	1,217.05	1,174.33	1,472.76	1,111.79	707.12	294.26	442.88	9,697.39
Mandatory	29.66	3.50	38.00	5.25	62.92	67.41	138.25	89.83	43.25	17.00	2.25	18.92	516.24
Total Hours MRJC-1	654.80	219.30	776.91	502.81	1,262.71	1,284.46	1,312.58	1,562.59	1,155.04	724.12	296.51	461.80	10,213.63
Mandatory Pct (Mand/Total)	4.53 %	1.60 %	4.89 %	1.04 %	4.98 %	5.25 %	10.53 %	5.75 %	3.74 %	2.35 %	0.76 %	4.10 %	5.05 %
MRJC-2: Jail Operations													
Not Mandatory	1,147.01	781.51	591.84	518.75	919.50	1,076.92	1,346.52	1,066.94	679.50	723.74	529.85	389.09	9,771.17
Mandatory	120.41	5.25	15.50	3.00	27.75	30.50	76.25	32.50	29.50	51.25	12.00	9.00	412.91
Total Hours MRJC-2	1,267.42	786.76	607.34	521.75	2,209.96	1,107.42	1,422.77	1,099.44	709.00	774.99	541.85	398.09	10,184.08
Mandatory Pct (Mand/Total)	9.50 %	0.67 %	2.55 %	0.57 %	2.93 %	2.75 %	5.36 %	2.96 %	4.16 %	6.61 %	2.21 %	2.26 %	4.05 %
MRJC-3: Jail Operations													
Not Mandatory	146.25	257.78	310.03	844.14	785.94	1,275.92	1,379.82	1,277.05	1,271.18	943.19	522.98	709.60	9,723.88
Mandatory	2.75	27.25	36.00	66.75	73.75	83.50	168.00	130.75	58.18	8.50	60.00	5.50	720.93
Total Hours MRJC-3	149.00	285.03	346.03	910.89	3,069.65	1,359.42	1,547.82	1,407.80	1,329.36	951.69	582.98	715.10	10,444.81
Mandatory Pct (Mand/Total)	1.85 %	9.56 %	10.40 %	7.33 %	8.56 %	6.14 %	10.85 %	9.29 %	4.38 %	0.89 %	10.29 %	0.77 %	6.90 %
MRJC-4: Court Detail Operations													
Not Mandatory	199.00	110.17	158.50	319.60	389.70	688.74	516.96	440.95	491.37	286.53	239.00	204.67	4,045.19
Mandatory	0.00	1.25	0.33	0.42	0.05	1.41	8.00	9.50	0.25	6.00	1.33	0.00	28.54
Total Hours MRJC-4	199.00	111.42	158.83	320.02	3,459.40	690.15	524.96	450.45	491.62	292.53	240.33	204.67	4,073.73
Mandatory Pct (Mand/Total)	0.00 %	1.12 %	0.21 %	0.13 %	0.01 %	0.20 %	1.52 %	2.11 %	0.05 %	2.05 %	0.55 %	0.00 %	0.70 %
MRJC-A: Jail Operations-Administration													
Not Mandatory	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	6.00	8.00	0.00	14.00
Total Hours MRJC-A	0.00	0.00	0.00	0.00	3,459.40	0.00	0.00	0.00	0.00	6.00	8.00	0.00	14.00
Mandatory Pct (Mand/Total)										0.00 %	0.00 %		0.00 %
Total Hours	2,270.22	1,402.51	1,889.11	2,255.47	3,459.40	4,441.45	4,808.13	4,520.28	3,685.02	2,749.33	1,669.67	1,779.66	34,930.25
Mandatory Pct (Mand/Total)	6.73 %	2.66 %	4.76 %	3.34 %	4.75 %	4.12 %	8.12 %	5.81 %	3.56 %	3.01 %	4.53 %	1.88 %	4.81 %

Department of Adult & Juvenile Detention
Roster Management System

OVERTIME HOURS, continued
2010 (1/1/2010 to 12/31/2010)

Corrections Officer (1404)													
King County Correctional Facility													
OT Hrs Equivalent Posts/Day	23.45	15.81	23.79	27.76	31.39	27.72	27.72	25.64	38.72	40.62	41.55	36.43	30.13
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
KCCF-1: Jail Operations													
Not Mandatory	2,089.93	1,295.88	2,224.51	2,468.28	2,615.12	1,745.09	1,834.46	1,416.98	1,832.28	2,020.23	1,936.96	1,365.07	22,844.79
Mandatory	315.00	120.00	269.88	267.00	90.34	100.92	189.83	40.75	496.91	335.67	372.92	453.83	3,053.05
Total Hours KCCF-1	2,404.93	1,415.88	2,494.39	2,735.28	2,705.46	1,846.01	2,024.29	1,457.73	2,329.19	2,355.90	2,309.88	1,818.90	25,897.84
Mandatory Pct (Mand/Total)	13.10 %	8.48 %	10.82 %	9.76 %	3.34 %	5.47 %	9.38 %	2.80 %	21.33 %	14.25 %	16.14 %	24.95 %	11.79 %
KCCF-2: Jail Operations													
Not Mandatory	995.50	1,126.78	1,710.43	2,103.78	2,809.22	2,478.76	2,797.68	2,951.29	3,814.57	4,565.68	4,454.38	4,037.71	33,845.78
Mandatory	24.50	50.58	64.83	133.58	39.50	47.00	26.08	59.17	631.92	471.49	437.09	495.52	2,481.26
Total Hours KCCF-2	1,020.00	1,177.36	1,775.26	2,237.36	5,554.18	2,525.76	2,823.76	3,010.46	4,446.49	5,037.17	4,891.47	4,533.23	36,327.04
Mandatory Pct (Mand/Total)	2.40 %	4.30 %	3.65 %	5.97 %	1.39 %	1.86 %	0.92 %	1.97 %	14.21 %	9.36 %	8.94 %	10.93 %	6.83 %
KCCF-3: Jail Operations													
Not Mandatory	1,493.61	355.77	978.48	1,191.34	1,800.57	1,852.42	1,525.06	1,532.63	2,174.93	2,453.46	2,291.66	2,104.25	19,754.18
Mandatory	138.00	10.50	78.25	31.25	152.77	99.33	75.33	13.75	60.67	53.83	242.66	371.97	1,328.31
Total Hours KCCF-3	1,631.61	366.27	1,056.73	1,222.59	7,507.52	1,951.75	1,600.39	1,546.38	2,235.60	2,507.29	2,534.32	2,476.22	21,082.49
Mandatory Pct (Mand/Total)	8.46 %	2.87 %	7.40 %	2.56 %	7.82 %	5.09 %	4.71 %	0.89 %	2.71 %	2.15 %	9.57 %	15.02 %	6.30 %
KCCF-4: Court Detail Operations													
Not Mandatory	817.69	642.02	657.02	586.35	420.76	455.18	544.81	471.09	410.07	371.49	379.25	353.50	6,109.23
Mandatory	64.91	14.73	27.98	20.25	19.62	12.67	19.24	6.16	66.40	8.25	68.91	40.98	370.10
Total Hours KCCF-4	882.60	656.75	685.00	606.60	7,947.90	467.85	564.05	477.25	476.47	379.74	448.16	394.48	6,479.33
Mandatory Pct (Mand/Total)	7.35 %	2.24 %	4.08 %	3.34 %	4.46 %	2.71 %	3.41 %	1.29 %	13.94 %	2.17 %	15.38 %	10.39 %	5.71 %
KCCF-5: Integrated Security Project (ISP)													
Not Mandatory	0.00	0.00	0.00	0.00	2.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Total Hours KCCF-5	0.00	0.00	0.00	0.00	7,949.90	0.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00
Mandatory Pct (Mand/Total)					0.00 %								0.00 %
KCCF-A: Jail Operations-Administration													
Not Mandatory	0.00	1.33	0.00	1.33	0.17	1.50	7.50	1.50	0.00	8.93	0.00	0.00	22.26
Mandatory	0.00	0.00	0.00	0.00	0.00	1.25	0.00	0.00	0.17	0.00	0.00	0.17	1.59
Total Hours KCCF-A	0.00	1.33	0.00	1.33	7,950.07	2.75	7.50	1.50	0.17	8.93	0.00	0.17	23.85
Mandatory Pct (Mand/Total)		0.00 %		0.00 %	0.00 %	45.45 %	0.00 %	0.00 %	100.00 %	0.00 %		100.00 %	6.67 %
KCCF-U: Internal Investigations													
Not Mandatory	0.00	0.00	13.75	1.00	0.00	0.00	0.00	0.00	3.50	0.00	0.00	4.00	22.25
Total Hours KCCF-U	0.00	0.00	13.75	1.00	7,950.07	0.00	0.00	0.00	3.50	0.00	0.00	4.00	22.25
Mandatory Pct (Mand/Total)			0.00 %	0.00 %					0.00 %			0.00 %	0.00 %
Total Hours	5,939.14	3,617.59	6,025.13	6,804.16	7,950.07	6,794.12	7,019.99	6,493.32	9,491.42	10,289.03	10,163.83	9,227.00	89,834.80
Mandatory Pct (Mand/Total)	9.13 %	5.41 %	7.32 %	6.64 %	3.80 %	3.84 %	4.42 %	1.85 %	13.23 %	8.45 %	11.01 %	14.77 %	8.05 %

Maleng Regional Justice Center													
OT Hrs Equivalent Posts/Day	6.57	3.19	4.78	6.46	8.08	7.97	7.97	8.30	7.54	9.13	5.50	5.96	6.65
Category	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Overtime Hours
MRJC-1: Jail Operations													
Not Mandatory	387.30	275.05	566.64	808.55	513.39	629.34	748.35	488.09	586.05	669.25	305.27	422.16	6,399.44
Mandatory	22.67	12.67	6.50	9.50	12.50	23.16	35.75	2.66	8.50	13.00	25.50	22.00	194.41
Total Hours MRJC-1	409.97	287.72	573.14	818.05	525.89	652.50	784.10	490.75	594.55	682.25	330.77	444.16	6,593.85
Mandatory Pct (Mand/Total)	5.53 %	4.40 %	1.13 %	1.16 %	2.38 %	3.55 %	4.56 %	0.54 %	1.43 %	1.91 %	7.71 %	4.95 %	2.95 %
MRJC-2: Jail Operations													
Not Mandatory	472.67	163.07	257.35	339.07	461.18	544.75	421.01	670.74	510.93	711.30	505.08	480.16	5,537.31
Mandatory	21.00	5.50	13.83	3.50	23.75	21.58	3.75	26.75	6.75	30.74	12.00	12.76	181.91
Total Hours MRJC-2	493.67	168.57	271.18	342.57	1,010.82	566.33	424.76	697.49	517.68	742.04	517.08	492.92	5,719.22
Mandatory Pct (Mand/Total)	4.25 %	3.26 %	5.10 %	1.02 %	4.90 %	3.81 %	0.88 %	3.84 %	1.30 %	4.14 %	2.32 %	2.59 %	3.18 %
MRJC-3: Jail Operations													
Not Mandatory	493.71	58.84	76.59	186.93	240.60	401.09	437.78	377.29	228.18	182.09	243.51	263.86	3,190.47
Mandatory	7.00	6.25	18.50	0.58	48.00	26.24	20.75	78.92	5.88	26.00	7.88	35.00	281.00
Total Hours MRJC-3	500.71	65.09	95.09	187.51	1,299.42	427.33	458.53	456.21	234.06	208.09	251.39	298.86	3,471.47
Mandatory Pct (Mand/Total)	1.40 %	9.60 %	19.46 %	0.31 %	16.63 %	6.14 %	4.53 %	17.30 %	2.51 %	12.49 %	3.13 %	11.71 %	8.09 %
MRJC-4: Court Detail Operations													
Not Mandatory	257.76	205.76	248.67	222.01	237.34	295.34	348.68	452.60	496.60	654.46	222.92	264.77	3,906.91
Mandatory	3.00	0.00	2.75	0.00	0.00	11.00	2.17	4.25	0.70	6.50	8.00	8.00	46.37
Total Hours MRJC-4	260.76	205.76	251.42	222.01	1,536.76	306.34	350.85	456.85	497.30	660.96	230.92	272.77	3,953.28
Mandatory Pct (Mand/Total)	1.15 %	0.00 %	1.09 %	0.00 %	0.00 %	3.59 %	0.62 %	0.93 %	0.14 %	0.98 %	3.46 %	2.93 %	1.17 %
MRJC-A: Jail Operations-Administration													
Not Mandatory	0.00	2.00	20.17	13.17	2.00	0.00	0.00	0.00	4.16	20.24	18.57	0.00	80.31
Total Hours MRJC-A	0.00	2.00	20.17	13.17	1,538.76	0.00	0.00	0.00	4.16	20.24	18.57	0.00	80.31
Mandatory Pct (Mand/Total)		0.00 %	0.00 %	0.00 %	0.00 %				0.00 %	0.00 %	0.00 %		0.00 %
Total Hours	1,665.11	729.14	1,211.00	1,583.31	1,538.76	1,952.50	2,018.24	2,101.30	1,847.75	2,313.58	1,348.73	1,508.71	19,818.13
Mandatory Pct (Mand/Total)	3.22 %	3.35 %	3.43 %	0.86 %	5.48 %	4.20 %	3.09 %	5.36 %	1.18 %	3.30 %	3.96 %	5.15 %	3.55 %

