

May 11, 1993
JM/lk 308N.2

Introduced by: RON SIMS
Proposed No.: 93-390

ORDINANCE NO. **11010**

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AN ORDINANCE making a supplemental appropriation of \$370,220 to the Department of Youth Services from Special Programs- Executive Contingency, and amending Ordinance 10641, Sections 33 and 37, as amended.

BE IT ORDAINED BY THE COUNCIL OF KING COUNTY:

SECTION 1. There is hereby approved and adopted a supplemental appropriation of \$370,220 to the department of youth services, from Special Programs - Executive Contingency.

SECTION 2. Ordinance 10641, Section 33, as amended, is hereby amended by adding thereto and inserting therein the following:

YOUTH SERVICES - From the Current Expense Fund there is hereby appropriated to:

Youth Services	\$370,220
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The maximum number of additional FTEs for Youth Services shall be: 6.42

SECTION 3. Ordinance 10641, Section 37, as amended, is hereby amended by adding thereto and inserting therein the following:

1 SPECIAL PROGRAMS - EXECUTIVE CONTINGENCY - From the Current

2 Expense Fund there is hereby disappropriated from:

3 Special Programs - Executive Contingency (\$370,220)

4 INTRODUCED AND READ for the first time this 24th day

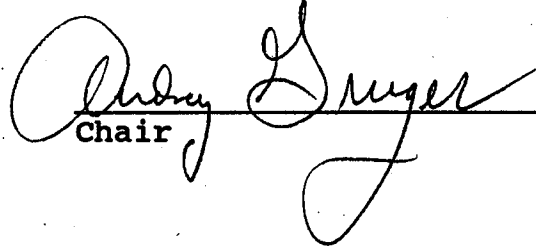
5 of May, 1993.

6 PASSED this 7th day of September, 1993.

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KING COUNTY COUNCIL
KING COUNTY, WASHINGTON

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Chair

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ATTEST:

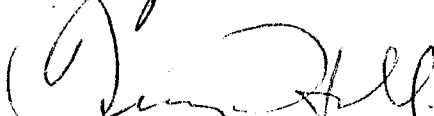
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Clerk of the Council

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APPROVED this 17th day of September, 1993.

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King County Executive

Attachment A

Staffing Requirements (Master Plan vs. Supplemental Request)

The 1993 staffing pattern for the Detention Services Division of the Department of Youth Services was based on projected data completed in 1987. This was part of a master plan for a new detention facility, and was adopted by Motion #7188 dated May 8, 1988 by the King County Council. As adopted, the 1987 analysis was to provide staffing for 120 beds. Attachment D compares provisions of the Master Plan with the current situation.

In translating the 1987 analysis into a working schedule for the new detention facility, it became apparent that it would be inadequate for the projected needs of the operation. While the 1987 staffing pattern for the living units was in conformance with the layout of the new building, a number of operational changes had occurred in the intervening six years that made the initial analysis directly inapplicable.

- Master plan assumed no more than 10 females who would be housed co-ed. The current projection is at least 20 beds dedicated to female population. Experience over the past 5 years has been a female detainee population averaging between 10 and 20, with peaks of 25-30 and separated from the male population.
- Master plan assumed 2 JCO's for 3 court rooms. The supplemental request assumes 3 staff for 4 court rooms. A fourth court room was added after the master plan had been adopted.
- Master plan projects one 7-day-week post for day, swing, and night shifts for the Control function. The supplemental request adds one 5-day week post for day and swing shifts. Workload for this function Monday through Friday is extremely heavy (See Functional Definitions --Attachment E)
- The supplemental request adds to the master plan proposed staffing level, one 7-day-week post for day and night shifts in the youth processing function. Again, the workload in this area requires two staff on each shift in order to handle the duties and assure adequate security for staff and detainees.
- The supplemental request adds one 7-day-week post to the transport/escort functions and one 5-day-week post to the swing shift to the master plan proposal. These staff are required to assist in 'breaking' other staff (something not included in the original staffing analysis), to assist during peak workloads in intake, and to assist in escorting youth within and without the building.
- Both the master plan and supplemental request propose 5 supervisory posts to staff the building. But the supplemental request converts the two 5-day-week posts (with no coverage) in the master plan, to 7-day-week posts. This is necessary due to the need for supervisory monitoring and direction of the intake and program functions on day and swing shifts, 7 days a week.

Master Plan Continuum of Care Assumptions vs. Present Operation:

- Master plan assumed two 8-bed group care facilities for county detainees, and one 8-bed facility for state youth. DYS currently has one 12-bed facility for county youth plus 2 beds on a per-day rate for female detainees. No contracted beds for state youth are in place, although extensive efforts have been made to site such a program over the past several years. The department will continue its efforts.
- The master plan assumed that 12 youth would be in foster care beds. DYS expended significant effort in attempting to implement a foster care alternative, but moved away from such a program after two years of experience in which the problem of recruitment and retention of qualified homes proved to be unsuccessful.
- Also envisioned in the master plan was an average of 24 youth supervised in their own homes via an electronic monitoring program. The DYS electronic monitoring program has continually averaged 12-15 youth at a time. RCW 13 constrained us in being able to consider time spent under electronic supervision as 'confinement', making it difficult for the program to expand from its current level. A change adopted by the 1993 legislative session that allows electronic monitoring to be counted as confinement should allow the program to expand further.

YOUTH SERVICES/SECURITY POSTS
COMPARISON OF REQUIREMENTS

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Function	Council-adopted MASTER PLAN /1988 Using 1987 & earlier da ADP 120						--OFM RECOMMENDATION ADP 120					---5/5/93	
	A			Relief Factor	FTE Needed	Function	Day	SHIFT		Total	Relief Factor	FTE Needed	
	Day	Swing	Night					Swng	Night				
Central Control	1	1	1	3	1.83	5.49	Central Control	1	1	1	3	1.8538	5.56137
Youth Processing	1	2	1	4	1.83	7.32	Youth Processing	2	2	2	6	1.8538	11.1227
Transport/Escort	1	0	0	1	1.83	1.83	Trnsport/Escort/ Visitation/COMBINED	2	1	1	4	1.8538	7.41516
Visitation	2	0	0	2	1.83	3.66	Court Security	3	0	0	3	1.3	3.9
Court Security	2	0	0	2	1.3	2.6	Living Units	12	12	0	24	1.8538	44.491
Residential:- Living Units	12	12	4	28	1.83	51.24	Lead Workers	0	0	0	0		
Lead Workers	4	4	0	8	1.83	14.64	Control posts	4	4	4	12	1.8538	22.2455
Control Posts	0	0	0				Supervision:						
Supervision:							Shift	2	2	1	5	1.8538	9.26895
Shift	1	1	1	3	1.83	5.49	Program	0	0	0			
Program	1	1	0	2	1	2							
Total Shifts				53			Total Shifts/FTE				60	107.905	
Total FTE					94.27								

Note on Relief Factors/ 1988 Master Plan:
 - 7day/24-hr coverage...> 1.83
 - 5day/wk post w/relief...> 1.3
 - 5 day/week-NO relief 1
 - Actual relief factor in 1992
 was higher than 1.83

1991 Adopted Budget	84 FTEs
Master Plan/1988	94.3 FTEs
1992 Adopted Budget(new 9.83)	93.83 FTEs
1993 Adopted Budget(Annualized)	97 FTEs

Attachment B**Detention Overtime Requirements**

The Detention Services Division's 1993 overtime budget was expended within the first three months of 1993, due to operational staffing requirements and higher than anticipated detention population. Between CX and CJ budgets of the detention operation, an estimated \$222,082 (including benefits) was appropriated for overtime. The actual expenditures for the 3.5 months ending April 15, 1993 was \$281,372. At this rate, if the ADP were to be maintained at the current figure, the yearly overtime expenditure would approach \$1 million. Overtime is incurred at a higher unit cost than the cost of new positions. Therefore, it is important to establish the new positions as early as possible.

The overtime computation is based on actual use for required staff meetings, extended shifts and late notice call-ins. The computation for high population count, or peaking, is based on the projected ADP. In both cases, departmental data for the first three months of 1993 is used. The addition of \$116,120 will cover part of the overtime incurred through May 1993. The department will offset the remaining shortfall in overtime through one-time savings in other accounts provided that the population remains at projected levels.

Department of Youth Services Overtime Audit

The department participated in an audit, conducted by the County Auditor, which reviewed the overtime use and practices in 1991. The following audit recommendations have either been employed or are in the process of implementation.

- DYS is currently automating scheduling for JCOs, JSOs, Lead JCOs and JCO Supervisors, incorporating the current manual generation of reports which includes daily staff and replacement assignments. This will ensure that overtime categories used in the overtime budget request are the same as actual use.
- The configuration of the new detention facility dictates replacement scheduling procedures, based upon posts required for each control post and staffing for halls, contingent upon the detention population. DYS has revised its replacement scheduling procedures which include an evaluation of the JCOs, JSOs, Lead JCOs and JCO Supervisors required for each shift.
- DYS internally implemented a budget management tool which monitors overtime expenditures, on a monthly basis, within each section and division of the department.
- DYS is currently developing an automated system to document and report daily (by shift) budgeted and actual staffing use, including the number of FTEs called in to work overtime.
- DYS sick leave usage is based upon reported sick leave on its bi-monthly time and attendance sheets. Sick leave reported on time and attendance sheets in 1992

exceeded 11 days per year per employee within the JCO, JSO, JCO Lead and JCO Supervisor classifications. Since many employees within these classifications regularly exhaust their sick leave accruals, it was reported as LWOP or deducted from other leave accruals on payroll records.

DYS has attempted to address the high sick leave usage in the current Collective Bargaining Agreement with Local 2084, by providing an annual financial incentive for employees if they reduce sick leave usage, as well as tying the use of sick leave to eligibility for overtime pay.

- DYS is developing a system to document and report on overtime use to cover for vacation leave, however the effectiveness is contingent upon the detention population and availability of staff to fill required posts on a daily basis.
- DYS is implementing its Wide Area Network system, which includes automation of scheduling and assignments. DYS is training the detention supervisor responsible for scheduling in the use of data base software.
- DYS currently uses a relief factor model based on the estimation of required staff hours pursuant to mandatory posts and projected workload. DYS has revised its relief factor with actual 1992 data.
- Safety and security issues dictate a post be filled immediately. The department, in conjunction with the Office of Human Resources and Management, is attempting to maintain a consistently updated list of available candidates.
- The department has developed a system to document and report on part-time JCO usage to cover for shortages which would have been covered by overtime. (This system will not be viable until sufficient FTEs are allocated to cover current operational requirements.)

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ATTACHMENT C

1993 Average Daily Population

<u>Month</u>	<u>ADP</u>	<u>Range</u>
January	111.55	(95 - 132)
February	133.04	(113 - 155)
March	122.58	(106 - 139)
April	130.27	(114 - 146)

1993 Projected ADP (based upon Jan-April Statistics) - 124.36

- The 1992 Governor's Juvenile Justice Advisory Committee Juvenile Justice Report documents King County with the lowest rate of incarceration, per capita, of juveniles held in detention in 1991.
- Approximately 50% of the youth presented to detention are 16 or 17 years of age.
- 81% of the youth screened in to detention are the result of Mandatory Holds, i.e., warrants, court orders, material witness, escape, etc., and B+/above offenses.

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YOUTH SERVICES

Assumptions on Staffing the Facility

Extracts from Council-adopted Master Plan
Motion 7188 on May 9, 1988

[Explanation for current status in parenthesis]
□□□

- > The 120 capacity assumes the status quo population. The 150 capacity assumes growth either through increased numbers of King County youth in custody or a contract with the State DJR.
[Current capacity is 150 beds(including 10 beds of Orientation/Assessment)+ 10 Administrative beds]
- > The population projections approved by the Council are based on a Continuum of Care approach to detention services. The components of the program are Home Detention, Foster Care, Group Care and Secure Detention. Because the continuum is a new approach, full utilization will require the active support of law enforcement agencies and the judiciary.
- > For Option C that was adopted by the Council, the only classification judged to require separation was processing, i.e., Orientation/assessment is to be in a separate unit(s). Includes 10 beds in the admissions area.
[in addition, males and females are separated now; at the planning stage, few females were expected to go into secure detention/in late March, the female secure detention population was 29/In Group Care, DYS used to have 6 beds in Aloha House but now 2 beds are available; DYS finds the female population especially difficult to be held in Group Care]

¢ Distribution of Detainees Throughout Continuum

	Secure Detention	Intense Community Custody	Total
1 County sentenced	37	0	37
2 State sentenced	8	12	20
3 Pre-adjudicated youth	47	47	94
Total.....>>>	92	59	151

[Comparable data on 4/5/93 at the time of discussion:

1	15	13	
2	0	0	
3	131+6/queue	12	
Total.....>>>>	146+6	25	171+6]

- > **Response to peaking:** Peaking for sleeping youth will be handled in the following steps, in order:

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- The program units will have all beds filled;
 - Orientation unit beds will be used. (Note: if orientation is full, program unit beds will be used for youth in processing.
[Same; once a new Unit is opened and staffed, the Unit is filled by youth from O & A]
 - Provided experience of Intake with flow of youth presented in evenings/nights would permit, Intake beds will be used for short-term peaking.
 - Additional units will be staffed, one at a time, as population dictates.
 - For temporary conditions, staff-to-youth ratio could be increased to 1:12, provided the total population is not more than 10 above staffed unit beds.
[Ratio is 1:12 by contract]
 - The number of staffed beds will return to the base number as soon as the population returns to "normal", ie., a size which fits within the base number of units.
- > Two group-care facilities for King County Youth and one for State-contracted beds (each facility with eight beds)
[for King County youth, 2 facilities up to 14 beds including 2 beds for females; none for State]
 - > 12 youth will be in foster-care beds
[None now]
 - > 24 youth in their own homes
[Upto 15 units available]
 - > Transportation is both in and out of building for all options except C/Opt C provides only 1 post while all others allow 2 posts).
[Additional posts are used now]
- ¢ Three management positions-- two coordinators and one Manager.
[No change]

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ATTACHMENT - E

FUNCTIONAL DEFINITIONS
DETENTION SERVICES STAFFING ANALYSIS

CONTROL: Those functions related to controlling access/egress to the detention facility; monitoring of safety and building mechanical systems; monitoring closed circuit television security systems; monitoring and directing radio traffic; providing "switch-board" type services for calls coming into the facility, and other security related functions.

YOUTH PROCESSING: Receiving presentations by law-enforcement; taking of personal property; dress-in/dress-out; wash, inventory and store detainee clothing; supervision of youth in intake area; creation/update of detention records and computer information.

TRANSPORT/ESCORT: Transportation of youth to and from other courts, jail, detention centers, institutions, medical appointments, hospitals, airport, etc.. Also "breaks" other control staff, escorts new admissions to assessment unit, and escorts other youth as needed.

VISITATION: Those functions related to moving youth to and from visiting area; supervising visits; performing necessary searches post-visitation.

COURT SECURITY: Those functions related to moving youth to and from court, and providing limited security to the court-rooms. This includes identifying youth for hearings, gathering them together, transporting, placing in holding rooms, moving in and out of court, supervision of youth in holding rooms, providing access to youth, and returning youth to residence floor.

LIVING UNITS: Day to day supervision of youth housed in each living unit. Includes supervision

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Definitions

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of meals; washing detainee clothing; washing dishes; supervision of school, gym and other activities; conducting groups; assuring unit clean-up, maintaining necessary records; etc..

SUPERVISION:

SHIFT: Supervisory responsibility for the operation of the detention facility on a single shift.

PROGRAM: Supervisory responsibility on a 24 hr/day, 7 day a week basis for a "program" within the detention facility.

LEAD WORKERS: Direct, coordinate, and support living unit staff during major program times.

CONTROL POSTS: Located on the main residence floor corridor, these posts are responsible for monitoring individual sleeping rooms, providing back-up to living unit staff, observing movement within the facility, and operating electronic security and safety systems.

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ATTACHMENT F

Juvenile Offender System Planning Oversight Committee

A committee comprised of King County juvenile justice system actors was convened in 1992 to develop initiatives to improve the juvenile offender system. Issues were sorted into major categories to be reviewed and addressed, as follows, with the goal of developing solutions to numerous system problems.

- Warrants
- Paperflow Process
 - production/processing of court documents
 - computer entry
 - accuracy
 - legibility
 - filing and diversion systems
- Continuances and Delays
- Calendaring/Caseflow Mgmt./Scheduling
 - DJR kids
 - pre-trial detention kids
 - transportation issues
 - individuals' work schedules
- System Entry
 - diversion or not?
 - filing--what? when?
 - alternatives to prosecution
 - one diversion system
 - time to process cases
 - consolidation of charges and dispositions
- Interim Court Access/Management
 - interface with public
 - lobby hospitality
 - administration
- Management Reporting and Information
- Detention Screening (who's in and out?)
- Personnel Rotation
- Parental Involvement
 - confidentiality
 - information
- South King County Justice Center Impact
- Judicial Resources

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