

JJ&RA - SPECIAL COMMITMENT CENTER
Addition of Information Technology Staff



2015-17 BIENNIAL BUDGET

Request	FY16	FY17	15-17
FTE	2.0	2.0	2.0
GF-State	\$177,000	\$174,000	\$351,000
Total	\$177,000	\$174,000	\$351,000

DECISION PACKAGE SUMMARY

The Juvenile Justice and Rehabilitation Administration (JJRA) requests the addition of two FTEs in order to fully staff the Special Commitment Center’s (SCC) information technology (IT) department. By funding this request, SCC is expected to increase the level of service delivery to SCC residents and staff, including desktop support, support given to the Department of Corrections, and overall program enhancements that only IT can support.

PROBLEM STATEMENT

The SCC currently has six IT staff assigned to the program. These staff are responsible for supporting and maintaining all IT equipment associated with the program, as well as all electronic devices allowed by the residents of the SCC (to include the Total Confinement Facility and the two Secure Community Transition Facilities). In addition, the IT department staff support the Department of Corrections in IT functions on McNeil Island (hardware and software support). The day-to-day operations to keep the business running does not allow for program enhancements such as a database for resident tracking. The lack of systems to track demographic information is a program deficit that has been identified by an external program auditor. In addition, the program is looking to improve medical software to assist with medication ordering and refills. Current IT staffing levels are not sufficient for the workload at the SCC.

PROPOSED SOLUTION

If funded, the SCC will hire one Information Technology Specialist 3 (ITS3) and one Information Technology Specialist 4 (ITS4). With the addition of these positions, the SCC will be able to meet the current service delivery demands of both the program and headquarters. In addition, some focus can be given to developing system enhancements to better track residents, provide data, and have data driven program development decision-making. If funded the positions will be established, recruited and hired within a 4 to 6 month timeframe.



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 People are healthy • People are safe • People are supported • Taxpayer resources are guarded

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 Honesty and Integrity • Pursuit of Excellence • Open Communication • Diversity and Inclusion • Commitment to Service

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EXPECTED RESULTS

The budget request supports DSHS Goal 1: Health – Each individual and community will be healthy, Goal 2: Safety – Each individual and community will be safe, Goal 3: Protection – Each individual who is vulnerable will be protected, Goal 4: Quality of Life – Each individual in need will be supported to attain the highest level possible quality of life and DSHS Goal 5: Public Trust – Strong management practices will be used to ensure quality and efficiency. The decision package is essential to implementing the JJRA’s Strategic Objective 5.1: Maintain a productive, effective organization and maximize service delivery capacity within available resources.

The capability to plan and execute adequate and mandated health care support for SCC residents is predicated, in part, on the IT services available to our health care team. In addition, improved access to data is needed to conduct annual reviews as well to ensure timely decision making regarding release and community re-entry. This is essential for safety and community protection. Effective and efficient IT support is required to meet current and emerging requirements to support resident rehabilitation through on-line education, vocational training, job searches and other support activities for transitioning residents. Finally, the SCC has a responsibility to effectively and efficiently manage human, fiscal and logistical resources. The requirements to do so cannot be accomplished without adequate data sources and the capability to forecast, track, report and evaluate all business activities. IT is integral to implementing processes which will assist SCC in advancing to the next business and treatment facilitation level.

STAKEHOLDER IMPACT

External stakeholders will find the addition of IT support favorable in that there will be staffing available to develop data collection avenues for appropriate data reporting. Data will be available quicker and will be accurate due to better tracking systems. Residents as well as defense and prosecution attorneys will have quicker access to information regarding treatment progress and information regarding the residents’ use of electronics devices. In addition, the Assistant Attorney Generals providing legal support will be supportive due to a predicted reduction in legal issues raised as a result of a lack of data.



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