

JJ&RA - SPECIAL COMMITMENT CENTER
Assessment of Staffing Model



2015-17 BIENNIAL BUDGET

| Request | FY16 | FY17 | 15-17 |
|--------------|-----------------|------------|-----------------|
| FTE | 0.0 | 0.0 | 0.0 |
| GF-State | \$50,000 | \$0 | \$50,000 |
| Total | \$50,000 | \$0 | \$50,000 |

DECISION PACKAGE SUMMARY

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding in order to hire an independent contractor to conduct an assessment of Special Commitment Center (SCC) staffing and to formulate an efficient plan to address the current staffing issue in the SCC. By funding this request, JJRA/SCC is expected to establish a staffing pattern that addresses current needs and ensures efficiency.

PROBLEM STATEMENT

The SCC’s current staffing model is flawed and difficult to manage. JJRA believes it will serve the organization to hire an independent contractor to assess the staffing needs and make recommendations to the SCC Chief Executive Officer (CEO) on staffing patterns to ensure safety, security, and service delivery. The program currently incurs high levels of overtime to ensure adequate staff are in the facility at all times. An independent review will assist the program in allocating resources as needed for service delivery and reduce overtime usage.

PROPOSED SOLUTION

SCC will contract with an independent contractor who is versed in institutional staffing and security. The question posed to the contractor will be to assess the current staffing model for weakness and make recommendations about staff allotments needed to carry out the mission of all job classes. This will assist SCC in making decisions for future staffing to ensure service delivery is adequate to mitigate risk.



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

DSHS MISSION
 To transform lives

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

JJ&RA - SPECIAL COMMITMENT CENTER

Assessment of Staffing Model



2015-17 BIENNIAL BUDGET

EXPECTED RESULTS

The budget request supports DSHS Goal 1: Health – Each individual and each community will be healthy, DSHS Goal 2: Safety – Each individual and each community will be safe, DSHS Goal 4: Quality of Life – Each individual in need will be supported to attain the highest possible quality of life, and 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 2.4: Increase public safety through provision of coordinated rehabilitative services to residents at SCC and Objective 5.1: Maintain a productive, effective organization and maximize service delivery capacity within available resources. The outcome of this assessment will enable the current SCC CEO to establish staffing patterns based on sound methodology to ensure adequate service delivery to clients. In addition, the contract can assess the program needs based on the population forecast which speaks to the acuity of the resident population over the next decade.

STAKEHOLDER IMPACT

There are no foreseen stakeholder objections to this request.



DSHS VISION

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

DSHS MISSION

To transform lives

DSHS VALUES

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