

2014 SUPPLEMENTAL BUDGET

PL-MB ESSENTIAL VITAL SERVICES

Request	FY14	FY15	13-15
FTE	1.5	5.0	3.3
GF-State	\$102,000	\$421,000	\$523,000
Total	\$102,000	\$421,000	\$523,000

DECISION PACKAGE SUMMARY

The Juvenile Justice and Rehabilitation Administration (JJ&RA)/Special Commitment Center (SCC) requests funding for 5.0 FTEs to provide vital services that will improve safety and service delivery to the resident population. By funding this request, SCC will be able to address staff and resident safety, provide essential rehabilitative services to residents, and increase administrative productivity.

PROBLEM STATEMENT

The Pierce County Secure Community Transition Facility (SCTF) is currently being managed by the Community Programs Administrator. One person is covering two positions, which significantly reduces service delivery quality to residents and virtually stops all program development. Staff training is also negatively impacted resulting in reduced service delivery to residents and ultimately incomplete community protection.

Quality assurance and performance management have been significantly neglected due to a lack of resources. SCC is routinely criticized on evaluations and audits for not having a quality assurance program and a root cause analysis system to review resident and staff assaults and to improve safety and security measures. Additionally, SCC does not have staff resources for policy development and legislative responses, which limits the level of preparation and responsiveness to changes and necessary improvements.

The SCC cannot operate the recreation center and other programmatic activities within current resources. This negatively impacts the population resulting in increased aggressive behavior directed at each other and staff. Limited recreation reduces the number of pro-social opportunities that residents have in order to demonstrate improvements leading to community transition.

The Special Commitment Center Total Confinement Facility and the Pierce County SCTF represent 341,000 square feet of residential, administrative, treatment, and maintenance facilities on the McNeil Island. These facilities house an average of 270 residents and 350 state employees. The facility was built in 2003 and, according to DSHS' Condition Assessment database, is currently in fair condition. Two FTEs are needed to maintain the Total Confinement and Pierce County Secure Community Transition facilities at least at the current condition. The positions are a Locksmith and a Construction & Maintenance Project Specialist (CMPS).

PROPOSED SOLUTION

The establishment of these FTEs is needed to address establishment of vital services. Establishment of a Community Programs Administrator allows for more close supervision of the specific program and will provide improved personnel management; improved program accountability; greater attention to resident issues and challenges to assist with more successful transitions to community placements;

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more timely and effective response to issues handled at the lowest level. Establishing an Administrative Coordinator position allows for more focused work on quality assurance and significant incident review, perfecting WACs associated with the SCC program and fulfilling the executive expectation of LEAN development for efficient processes. The establishment of one Recreation and Athletic Specialist position allows a greater number of recreational opportunities awarded to the resident population which is vital for treatment and transition, while improving monitoring for staff and resident safety. The Locksmith provides specific technical support for the electronic lock systems, the electronic perimeter fence system, proximity card system, and all hard key inventories. The CMPS provides general support in multiple trades, but specifically journey-level electrical support to all SCC facilities and shared emergency support with DOC.

EXPECTED RESULTS

The Community Programs Administrator funding will result in smoother transitions and better monitoring of community placements. The Administrative Coordinator will provide quality/process improvements; a strong LEAN process locally and increased efficiencies program-wide; development and submission of WACs to support the growing community programs; establishment and continued focus on performance management; drafting/updating policy as most of SCC program policies need updating; and will serve as the local program legislative liaison. The Recreation and Athletic Specialist will provide structured recreational opportunities during days, evenings and weekends; more focused attention on residents to provide detailed information that can be utilized by the residents' treatment team in making transitional decisions; outreach to living units with special needs residents to include mentally ill and physically fragile that cannot attend recreational activities in the recreation center; and greater monitoring for safety. The other positive effect would be an increase in the number of SCC residents that voluntarily enroll in treatment. The Locksmith and CMPS will assure that SCC and associated facilities and infrastructure will be maintained at least at the current fair condition level. This means avoiding costly catastrophic systems failures due to gradual reduction in facility conditions. Preventative maintenance activities will also allow for more thoughtful planning around future major replacements needing capital funding.

This request supports Results Washington goal to: ensure efficiency, performance, and accountability to the public by providing transparency and accountability in state agency operations and increase Washington State government's transparency.

STAKEHOLDER IMPACT

Stakeholders will support the establishment of these positions to ensure that the necessary service delivery is happening in order to support the residents of the SCC.