

2013-2015 Business Plan

Juvenile Justice and Rehabilitation Administration

John Clayton

August 2012

Updated March 2013



Vision

Safe, healthy individuals, families, and communities

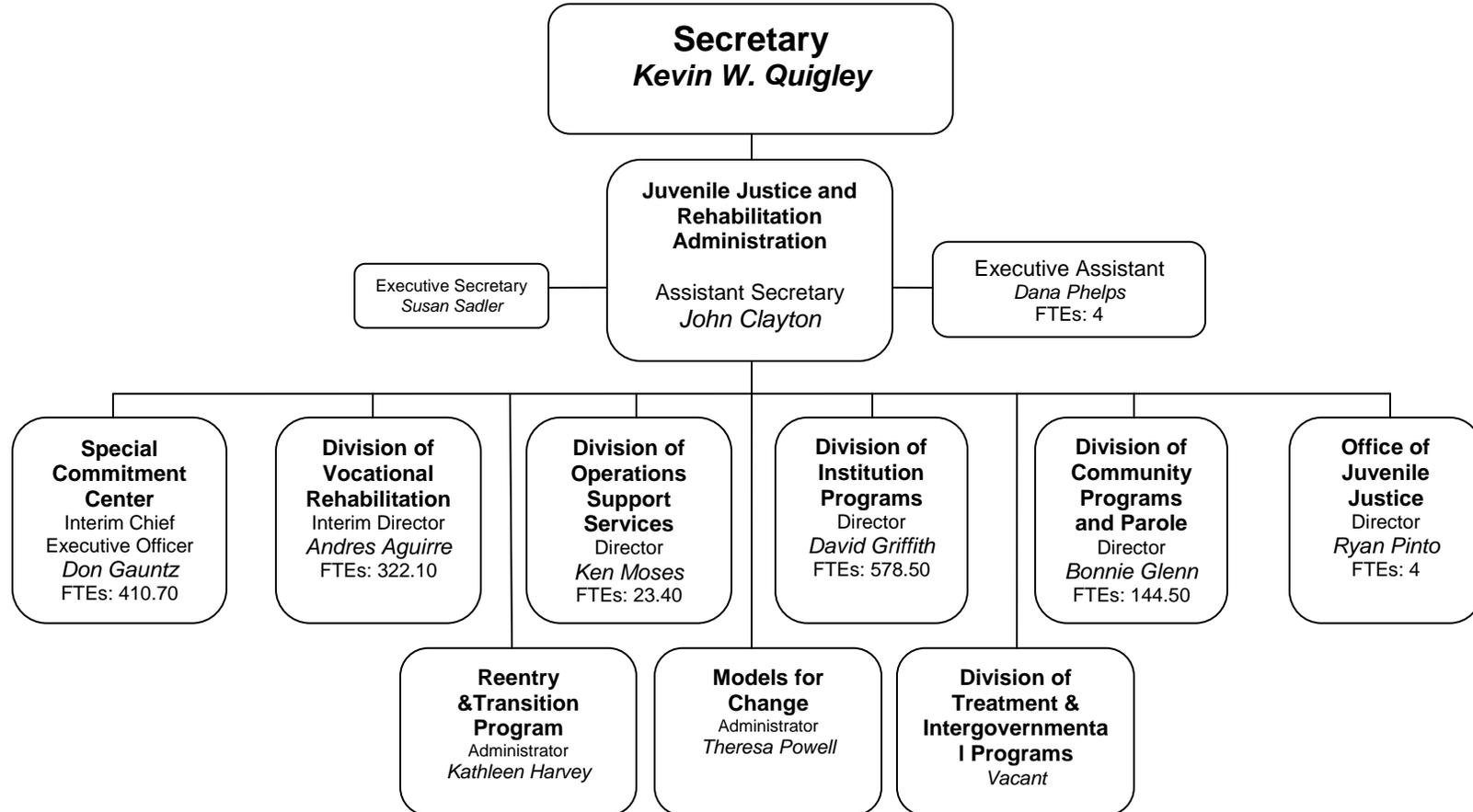
Mission

The Department of Social & Health Services will improve the safety and health of individuals, families, and communities by providing leadership and establishing and participating in partnerships.

Values

Excellence in Service
Respect
Collaboration and Partnership
Diversity
Accountability

Washington State
Department of Social and Health Services



Washington State
Department of Social
& Health Services

Introduction

The Juvenile Justice and Rehabilitation Administration (JJ&RA) is part of the Department of Social and Health Services (DSHS) and administers facilities and programs for the most serious juvenile offenders in Washington State's juvenile justice continuum; oversees the Office of Juvenile Justice; manages and operates the Special Commitment Center; as well as the administers vocational rehabilitation services throughout Washington. JJ&RA works to help individuals experience future success through a continuum of rehabilitative services.

Juvenile justice programming and services are designed to increase the youth's skillful behavior, to prepare youth for productive lives, as well as to assist families as they support youth re-integrating into home and community.

The Division of Vocational Rehabilitation (DVR) serves eligible individuals with all types of disabilities who want to work and need vocational rehabilitation services to overcome barriers to employment that result from a disability. Individuals are eligible for services if they have a physical, mental, or sensory disability that results in an impediment to employment and they require vocational rehabilitation services to become employed.

The Special Commitment Center (SCC) manages and provides residential treatment to sexually violent predators who have been civilly committed by the court upon completion of their criminal sentence. SCC provides services to residents in a manner that promotes both rehabilitation and maintains community safety. The setting and structure of the SCC programs must balance the primary goal of effective treatment with community safety.

The JJ&RA supports the DSHS goals through targeted attention to services that increase the likelihood that individuals will successfully attain and retain employment as well as succeed in their community.

DSHS Goal 1

Improve the health status of vulnerable populations.

DSHS Goal 2

Improve economic stability, employment and self-sufficiency.

DSHS Goal 3

Improve individual and public safety.

DSHS Goal 4

Improve individuals' readiness and ability to succeed in school.

DSHS Goal 5

Increase public trust through strong management practices that ensure quality and leverage all resources.

Goals, Objectives, Strategies, Performance Measures

This template lists each of the five DSHS goals. Delete goals if you do not have strategies/actions related to them.

DSHS Goal 1: Improve the health status of vulnerable populations.

DSHS Strategic Objective 1

Increase access to coordinated delivery of medical, behavioral health and long-term services and supports to improve the health status of DSHS clients.

STRATEGY/ACTION:	KEY PERFORMANCE MEASURES/MILESTONES:	LEAD:	PARTNERS:
<p>JRA works with community partners and other DSHS administrations to improve the care and transition of youth from JRA residential programs to the community with a clear focus on:</p> <ul style="list-style-type: none"> • Primary Health Care (Medical and Dental) • Behavioral Health (Mental Health and Substance Abuse treatment and aftercare as well as developmental disability services when appropriate) 	<ul style="list-style-type: none"> • % of youth entering JRA that receive a complete physical exam within 7 days of admission • % of youth connected with DSHS funded medical benefits at time of release from JRA • % of youth that meet the Mental Health Target Population (assessed as needing community mental health services) that receive services from community mental health centers within 30 days after release from a JRA facility • % of chemically dependent youth that complete treatment program while with JRA 	<p><i>Division of Juvenile Institutions</i> <i>Division of Community and Parole Programs</i></p>	<ul style="list-style-type: none"> • Regional Support Networks (RSNs), relationship outlined in JRA/RSN MOUs • Collaboration with local community mental health centers • Connection to local substance abuse treatment and aftercare programs • Health care Authority • Within DSHS - Division of Behavioral Health and Division of Development Disability

DSHS Goal 2: Improve economic stability, employment and self-sufficiency.

DSHS Strategic Objective 1

Increase access to job readiness, job search, and employment programs

Use the table to list the Strategy/Action, Key Performance Measures/Milestones, Lead, and Partners aligned with the Objectives(s).

STRATEGY/ACTION:	KEY PERFORMANCE MEASURES/MILESTONES:	LEAD:	PARTNERS:
<p>JJ&RA will partner with other DSHS Administrations and community based agencies to improve the economic stability of youth and their families with a special focus on:</p> <ul style="list-style-type: none"> • youth training in specific vocations and job areas including • Accessing Job Corps • Onsite vocational training • Vocational training and apprenticeship programs in the community 	<ul style="list-style-type: none"> • # or % of youth enrolled in vocational training • % of JRA youth transitioning to employment 	<p><i>Office of the Assistant Secretary</i></p>	<p><i>DVR Contractors Employment Security Vocational training programs</i></p>

DSHS Strategic Objective 2

Rehabilitate the maximum number of DVR eligible individuals that available resources will support.

<p>STRATEGY/ACTION: Provide timely, individualized services to DSHS/DVR customers that result in employment outcomes that meet the customer’s needs.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Rehabilitation rate • Number of individuals with employment in mid-to-high paying occupations with health benefits. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Local Workforce Development Councils • Work Source Centers • Community & Technical Colleges • Community Rehabilitation Programs • DSHS Human Resources Division • Department of Personnel
<p>STRATEGY/ACTION: Design and implement a statewide model for more effectively serving the high school transition population.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Number of transition students served in an Individual Plan for Employment. • Rehabilitation rate for transition students. • Number of Interlocal Agreements developed with school districts 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • OSPI • State Rehabilitation Council • State Independent Living Council • Centers for Independent Living • Workforce Development Youth Councils • High schools, community colleges and training

			<p>programs</p> <ul style="list-style-type: none"> • DSHS Aging & Adult Services Administration • DSHS Children’s Administration
<p>STRATEGY/ACTION:</p> <p>Expand the availability of the DVR WorkStrides career preparation workshop to all clients by engaging an array of partners to help deliver the workshop on a regular basis.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Number of participants/month who complete WorkStrides. • Rehabilitation rate for WorkStrides participants. • Time from eligibility to initiation of an Individual Plan for Employment for WorkStrides participants. 	<p>LEAD:</p> <p><i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • DSHS Economic Services Administration • DSHS Children’s Administration • DSHS Aging & Disability Services Administration • WorkSource Centers • Community & Technical Colleges • Mental Health Agencies
<p>STRATEGY/ACTION:</p> <p>Implement identified improvements to increase statewide consistency and quality of case services.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Statewide case review results – percent of cases in full compliance with review measures. • Rehabilitation rate for all regular vocational rehabilitation cases and supported employment cases. • Percent of Supported Employment cases closed without an employment outcome because long term employment support is not available from RSNs, CDD Programs, or other sources. 	<p>LEAD:</p> <p><i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • DSHS Division of Developmental Disabilities • County Developmental Disabilities Programs • DSHS Division of Behavioral Health & Recovery

			<ul style="list-style-type: none"> • Regional Support Networks • WorkSource One-Stop System • Local Workforce Investment Boards • State Board for Community and Technical Colleges
<p>STRATEGY/ACTION: Refine DVR’s Community Rehabilitation Program (CRP) business model to achieve the best outcomes for DVR customers seeking employment</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Results of CRP evaluation model. • Number of clients with employment outcomes served by a CRP. • Number of clients with employment outcomes related to the incentives established in the CRP contact. • Rehabilitation rate of clients served by a CRP. • Amount of money spent on CRP services. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • State Rehabilitation Council • Community Employment Alliance • DSHS Division of Developmental Disabilities • DSHS Division of Behavioral Health & Recovery • DSHS Central Contracting Services • Department of Services for the Blind

DSHS Strategic Objective 3

Become more visible in the disability and employer communities as the source to get good paying jobs and quality job applicants

<p>STRATEGY/ACTION: Enhance and build partnerships that advance opportunities for individuals with disabilities to rapidly obtain employment, including supported employment.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Number of individuals with successful employment case closure. • Number of disability and employer community events. • Responses from customers on satisfaction with DVR survey. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • State Rehabilitation Council • Workforce Development Councils • WorkSource Centers • Centers for Independent Living • Tribal governments • Association of Washington Business • Washington Business Leadership Network • Society of Human Resource Managers • Chambers of Commerce • Mental health and developmental disabilities programs. • Community Rehabilitation Programs
--	---	--	---

<p>STRATEGY/ACTION: Develop relationships with employers to create opportunities for clients to gain work experience through internships and obtain regular jobs that pay well with benefits.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Number of individuals with successful employment case closure. • Rehabilitation rate for all clients. • Number of client internships. • Rehabilitation rate for clients participating in internships. • Average hourly wage for all rehabilitated clients. • Average hourly wage for all rehabilitated clients who participated in an internship. • Average number of hours worked for all rehabilitated clients. • Average number of hours worked for rehabilitated clients who participated in an internship. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Washington Business Leadership Network • Association of Washington Business • Society of Human Resource Managers • WorkSource Centers • Council of State Administrators of Vocational Rehabilitation
<p>STRATEGY/ACTION: Market DVR to employers by categorizing the similar employment goals of customers and strategically targeting employers in corresponding occupations.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Number of individuals with successful employment case closure. • Rehabilitation rate. • Number of DVR clients placed in jobs through WorkSource. • Number of different employers who use DVR to fill a position or retain an employee with a disability. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Association of Washington Business • Society of Human Resource Managers • WorkSource Centers

DSHS Goal 3: Improve individual and public safety.

DSHS Strategic Objective 1

Increase public safety through provision of coordinated rehabilitative services to youth in the juvenile justice system.

<p>STRATEGY/ACTION: Provide step down opportunities for youth from residential programs to the community including increasing utilization of beds in community programs</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i>Total # of youth and % of eligible youth served in group homes</i> 	<p>LEAD: <i>Division of Community and Parole Programs</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Juvenile Courts • Community service partners • Volunteers and Business Leaders • Legislators
<p>STRATEGY/ACTION: Increase involvement with youth, their family, and other community supports including a special emphasis on increasing youth matches with mentors</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i># or % of interested youth matched to a mentor</i> 	<p>LEAD: <i>Division of Juvenile Institutions Division of Community and Parole Programs</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Juvenile Courts • Community service partners • Educational system and Vocational training programs • Volunteers and Business Leaders
<p>STRATEGY/ACTION: Seek funding to support improved aftercare and parole programming for all youth leaving JRA</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i>% of youth with transition plans completed on time</i> • <i>% of youth with parole response to transition report</i> 	<p>LEAD: <i>Division of Juvenile Institutions Division of Community and Parole Programs</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Judges • Prosecutors • Juvenile Courts • Legislators

DSHS Strategic Objective 2

Increase public safety through provision of coordinated rehabilitative services to residents at SCC.

<p>STRATEGY/ACTION: Provide transitional opportunities for residents from total confinement programs to the less restrictive alternatives as appropriate</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i># of SCC residents who are in Less Restrictive Alternative (LRA) placements</i> 	<p>LEAD: <i>SCC- Administrative Services Chief</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Courts • Community Providers • Police • DOC
<p>STRATEGY/ACTION: Increase resident involvement in treatment and services</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i>% of residents at the SCC that are voluntarily enrolled in treatment</i> 	<p>LEAD: <i>SCC Clinical Directors</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Pierce County Community College

DSHS Goal 4: Improve individuals’ readiness and ability to succeed in school.

DSHS Strategic Objective 1

Reduce the achievement gap for our vulnerable populations. Work in partnership with educational systems, educational advocates, and other state agencies to foster student educational readiness, and promote stable living situations for children and youth to improve educational success.

<p>STRATEGY/ACTION:</p> <p>JRA will work with its educational partners to increase youth school success with a specific focus on youth improving to grade level in math and reading as well as youth completing credits toward their high school diploma.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • <i>Changes in youth reading scores</i> • <i>Changes in youth math scores</i> 	<p>LEAD:</p> <p><i>Division of Juvenile Institutions</i> <i>Division of Community and Parole Programs</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • OSPI • Local School Districts and schools • Community colleges • Vocational Training Programs • Employment Security • Job Corps • Educational Advocates
--	--	---	---

DSHS Goal 5: Increase public trust through strong management practices that ensure quality and leverage all resources.

DSHS Strategic Objective 1

Recruit, develop, and retain an informed, inspired, diverse, and engaged workforce, and maintain a safe working environment. Use data, research and analyses to inform practice, policy and budget decisions, to monitor performance and to manage for success.

<p>STRATEGY/ACTION: Implement a leadership academy for JJ&RA staff</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • # of staff participating in Leadership Academy 	<p>LEAD: <i>Office of Assistant Secretary</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Human Resources Division • Department of Personnel • Criminal Justice Training Commission
<p>STRATEGY/ACTION: Continue to ensure and diverse and culturally competent workforce</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Trends in staffing, hiring, and turnover 	<p>LEAD: <i>Division of Operation Support Services</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Human Resources Division • Department of Personnel
<p>STRATEGY/ACTION: Increasing focus on understanding and using data to manage programs including disaggregation of data by youth race and gender to understand potential points of disparate treatment</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • % of reports and performance measures that are regularly disaggregated by race 	<p>LEAD: <i>Office of Assistant Secretary.</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Research and Data Analysis

DSHS Strategic Objective 2

Maintain a productive, effective organization and maximize service delivery capacity within available resources.

<p>STRATEGY/ACTION: Attract, develop and retain quality staff.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Annual turnover rate of staff. • Percent of staff who represent protected and diversity groups. • Satisfaction level of staff as expressed on the employee survey question “In general, I’m satisfied with my job.” 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • DSHS Human Resources Division • Vocational Rehabilitation Graduate Schools
<p>STRATEGY/ACTION: Enhance the skills that employees have through improved training methodology.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Results of statewide training needs assessment. • Percent of staff achieving a 60% rehabilitation rate. • Percent of staff achieving their Individual Plan for Employment target. • Percent of staff achieving their Rehabilitation target. • Percent of cases reviewed on the Supervisor Review Tool with all questions answered positively. • Percent of staff who complete basic competency training in Motivational Interviewing. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Center for Continuing Education in Rehabilitation, University of Washington • Washington Institute for Mental Health Research & Training, Washington State University
<p>STRATEGY/ACTION: Make service delivery improvements that are transparent, involve the right employees and partners and are based on evaluation</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • Feedback from DSHS/DVR staff and partners when key service delivery changes are implemented. • Results of case reviews that reflect compliance with changes in service delivery policies and 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • Workforce Training and Education Coordinating Board • State Rehabilitation Council

<p>methods that provide DVR with timely, useful information and data.</p>	<p>procedures and customer satisfaction surveys.</p> <ul style="list-style-type: none"> • DSHS/DVR results in the Net Impact Study of Workforce Development Programs. 		<ul style="list-style-type: none"> • DSHS Office of Research & Data Analysis • Federal Rehabilitation Services Administration
<p>STRATEGY/ACTION: Enhance and utilize Information Technology resources and tools to improve or streamline service delivery.</p>	<p>KEY PERFORMANCE MEASURES/MILESTONES:</p> <ul style="list-style-type: none"> • On time percentage of STARS enhancements. • Usage rates of DVR webpage content for customers and employers. • Satisfaction of technology users. 	<p>LEAD: <i>Division of Vocational Rehabilitation</i></p>	<p>PARTNERS:</p> <ul style="list-style-type: none"> • State Rehabilitation Council • End-users of DVR’s webpage • DSHS Information System Services Division • Department of Information Services