

JJ&RA - JUVENILE REHABILITATION
ACT Maintenance and IT Enhancements



Request	FY16	FY17	15-17
FTE	6.0	6.0	6.0
GF-State	\$650,000	\$614,000	\$1,264,000
Total	\$632,000	\$632,000	\$1,264,000

Decision Package Summary

The Juvenile Justice and Rehabilitation Administration (JJRA) requests funding and FTEs in order to maintain the Juvenile Rehabilitation’s (JR) Automated Client Tracking (ACT) system and to support information technology (IT) enhancements designed to improve the likelihood of successful community reentry for JR youth. By funding this request, JJRA is expected to ensure the reliability of the mission critical ACT system and provide youth with new opportunities to learn life skills by utilizing internet-based resources for education, job search and other reentry activities.

PROBLEM STATEMENT

ACT System: In the budget cuts of recent years, JR’s information technology (IT) staffing was reduced to a level which can no longer adequately support the ACT system. Not only is the existing maintenance and operations (M&O) staff unable to respond to new support tickets in a timely manner, trend information shows that the backlog of requested ACT M&O actions has been steadily increasing over the last three years. Over this three year period, the number of active (unresolved) M&O tickets related to the ACT system has increased at a rate of 42 percent per year. An annual growth rate of 42 percent in the M&O backlog creates the potential for serious system reliability and performance issues.

Case managers and agency decision makers depend on the reliability and performance of the ACT system to accomplish JR’s mission. Without the requested funding and staff, it is expected that the backlog for ACT M&O issues will continue to grow and the performance and reliability of the system will degrade over time. This can be expected to result in an increasing level of risk in operating the program which will ultimately become unacceptable if not addressed.

Services for Youth: JR youth face significant challenges in completing their education and finding employment post-release. By providing structured and monitored internet access to youth while they are incarcerated, JR can leverage free and low-cost agreements with educational service providers. This will allow youth access to education resources up to and including college-level course work. JR will also be able to support youth in accessing employment related resources in preparation for release.

JR plans to utilize surplus computers to provide Internet access to clients. Funding and staff are needed to install and maintain these computers and to support Internet content filtering devices and protective enclosures. JR does not currently have the network and desktop support staff required to install and maintain an additional 96 client-facing PCs. If not funded, existing networking and support staff will be tasked with this new responsibility in addition to their current duties, resulting in increased delays and unmet support needs.

PROPOSED SOLUTION



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

DSHS/JJ&RA/JUVENILE REHABILITATION ACT Maintenance and IT Enhancements



Requested funding and staff will be utilized as follows:

Five of the requested FTEs will work with existing IT staff on the ACT M&O backlog of requests and support ongoing M&O of the system. These FTEs will be staffed as follows: 1.0 FTE for the management and supervision of a team of developers and testers, as well as the confirmation of business requirements with customers. 1.0 FTE for a lead developer, coordinating the technical and design aspects of the team's work, and collaborating with other key technology stakeholders in JR. 2.0 FTEs will be responsible for the general development and implementation of identified requirements. 1.0 FTE will be responsible for the testing and quality assurance aspects of IT staff work.

The remaining 1.0 requested FTE will be allocated to increase the existing network and desktop support staffing from 4.0 FTEs to 5.0 FTEs. Currently JR utilizes 4.0 FTEs to provide all of their network and desktop support needs for 1,000 staff, 600 computers and 34 servers at 24 facilities across the State. In addition, JR plans to install and maintain 96 new client-facing PCs in facilities across the state, along with associated content filtering devices and networking hardware on a separate network other than the existing Department of Social and Health Services (DSHS) Administrative network in order to provide incarcerated clients access to internet-based education and vocational training resources.

EXPECTED RESULTS

The proposed changes directly support Results Washington Goal 1: *World-class education*. Allowing incarcerated clients that previously had limited or no ability to enroll in certificate, credential and degree programs to leverage Internet-based educational resources is directly tied to several of the "Access" and "Success" goals for K-12 and post-secondary programs.

This proposal further supports Results Washington Goal 2: *Prosperous economy* – specifically the, "Thriving Washingtonians" targets. Allowing JR clients the ability to search, apply and even interview for jobs prior to re-entering their communities allows clients to build realistic reentry plans related to obtaining stable employment by discovering and competing for employment and career opportunities.

By aligning reentry planning practices with national best practices, JR can ensure that a client's needs are adequately addressed by a youth-focused reentry plan. This supports the "Healthy People" goals outlined in Results Washington Goal 4: *Healthy & safe communities*. Research has shown that clients with comprehensive, realistic reentry plans have better outcomes, including decreased recidivism. This finding supports the "Safe People" goals stated in the "Public" section of Goal 4.

The proposed funding supports the DSHS strategic goals for JR by improving the agency's focus on work and education in transition planning and ensuring that every client is prepared for reentry to their community with a realistic plan and goals to help meet their own educational, employment and career objectives.

Stakeholder Impact

There is support for this proposal from JR Executive Management as well as the Puget Sound Education Service District, Chehalis School District, Issaquah School District, Naselle School District, OSPI, Graduation a Team Effort (GATE), Evergreen State College – GATEWAYS, Oregon Youth Authority and the Education Portal.



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