Juvenile Offender Management Information System Software Upgrade	FY2006 Request:	$325,000
	Reference No:	39872

AP/AL: Appropriation **Project Type:** Information Systems
Category: Health/Human Services
Location: Statewide **Contact:** Larry J. Streuber
House District: Statewide (HD 1-40) **Contact Phone:** (907)465-1870
Estimated Project Dates: 07/01/2006 - 07/01/2010

Brief Summary and Statement of Need:
Increase the qualify and accuracy of data entered into the juvenile offender database by developing additional data edits that incorporate new and existing business rules. Add additional data collection and reporting functionality.

Funding:	FY2006	FY2007	FY2008	FY2009	FY2010	FY2011	Total
Bond Funds	$325,000						$325,000
Total:	$325,000	$0	$0	$0	$0	$0	$325,000

☐ State Match Required	☑ One-Time Project	☐ Phased - new	☐ Phased - underway	☐ On-Going
0% = Minimum State Match % Required		☐ Amendment	☐ Mental Health Bill	

Operating & Maintenance Costs:

	Amount	Staff
Project Development:	0	0
Ongoing Operating:	0	0
One-Time Startup:	0	
Totals:	0	0

Additional Information / Prior Funding History:
In 2001, the division used federal money that was allocated specifically for the development of the juvenile offender management information system (JOMIS) . The division spent $1,780,655 in federal funds and $37,014 in general funds to develop this database.

Project Description/Justification:

Information Technology Capital Project Review Form FY2006

1. Has this project been previously approved? Yes

   If yes, and there are no significant changes to funding amounts or technologies there is no need to continue with this form. Please copy last year's final capital budget back-up here as your submission for FY2006.

2. What is the purpose of the project?

This capital request will help to increase the quality and accuracy of data entered into the juvenile offender database by developing additional data edits that incorporate new and previously existing business rules. This request will also add additional data collection and reporting functionality. The Division has implemented or is implementing a number of data driven initiatives, including the Detention Assessment Inventory (DAI), the Youth Level Skills Inventory (YLSI), and Performance Based Standards (PBS). Data accuracy is essential to the success of these projects, all of which strongly support the Division's commitment to more effective and efficient use of resources.

The data edits will ensure that data elements needed to make decisions based on these new tools are as accurate as possible. The edits will help make sure that the data is reviewed at the time of entry for such things as offense dates falling within established perimeters, the existence of logical connections between the admission type and the contributing charge, and the existence of required fields being entered in each record, etc. With the added reporting functionality, Quality Assurance reports will identify such things as outliers and anomalies - values that fall outside the expected ranges, and null data – records where relevant information is missing.

Additional functionality will be added to record such items as additional information needed for PBS reporting, restitution collection, performance measures, staff training, the generation and retention within a juvenile's record of electronic documents, and additional management reports.

Project cost:	Capital:			Annual O&M costs or savings
	Prior Years	FY 2005	FY 2006	
General Funds			$325,000	
General Fund Match				
General Fund Program Receipts				
I/A Receipts (dept. and fund source)				
Other Funds (name and fund number)				
Federal Funds				
Total			$325,000	

3. Is this a new systems development project? No

    Upgrade or enhancement to existing department capabilities? Yes

4. Specifically, what hardware, software, consulting services, or other items will be purchased with this expenditure? (Include a line item breakdown.)
    Cost:
Project Initiation/Planning	$ 25,000
Requirements Definition	$ 50,000
Software Installation/Programming	$200,000
System Integration and Testing	$ 50,000
Total	$325,000

5. How will service to the public measurably improve if this project is funded?

    Examples of improved outcomes based on additional functionality include:

    ? Expanded/improved juvenile offender reports enabling more effective public safety decision-making both by DJJ staff and other juvenile justice agencies with access to JOMIS

    ? Expanded/improved system management reports for programmatic decision making and resource allocation

    ? Implementation of electronic reporting capabilities for Performance-Based Standards (PBS), used by the national Council of Juvenile Correctional Administrators (CJCA) to ensure quality service provision in juvenile correctional facilities across the United States.

    ? Improved tracking and collection of restitution to better serve victims

6. Does project affect the way in which other public agencies will conduct their business?

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These enhancements will improve all aspects of juvenile justice service delivery, benefiting divisions within the department (DJJ, OCS, DPA, etc.) as well as JOMIS users in other departments (CSED, DOL) and local law enforcement.

- ? Improved tracking and reporting of staff training to ensure staff is adequately trained to deliver services.
- ? Improved data entry accuracy, which in turn improves the quality of data driven decisions about what services are needed, or the efficacy of existing services.
- ? Improved generation and retention of case specific documents, which also leads to improved service delivery

7. What are the potential out-year cost implications if this project is approved? (Bandwidth requirements, etc.)

8. What will happen if the project is not approved?
Without improvements to JOMIS, new staff and accompanying resources would be needed to manually process the necessary data collection, to do quality assurance of existing data for use with the tools, and to generate needed reports. Additional staff would also be needed for manual review of case files for ad hoc report requests. The other alternative would be to limit the amount of information retained and reports generated. This is antithetical to the goal of developing data driven decisions and would result in reduced ability of the agency to meet its stated performance measures.

To date, the division has postponed initiating JOMIS enhancements to ensure that the initial implementation of the database was fully operational and that anticipated start-up questions and concerns were addressed. DJJ senior management has reviewed this project and agrees that it is a critically needed enhancement. Further delays will reduce the agency's ability to provide necessary information to DJJ field probation and facility staff and public safety partners. Automation of these processes will reduce the need for additional staff to do manual record keeping, record review, and quality assurance. The division has determined that automations is an effective and sustainable solution to the needs cited.

If this is not implemented, additional staff will be required for data entry and quality assurance. Alternatively, necessary information and reports will simply be unavailable, thereby reducing the timeliness and accuracy of critical public safety decisions, impacting communities across Alaska.

Mission: Promote and protect the health and well being of Alaskans. This request will meet the departmental mission by providing an upgrade to the software that is used to develop case plans and provide information for the clients within the juvenile justice system. With this upgrade, the data retrieved from the database will be more reliable and allow for more efficiency within the division.

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