

Five-Year Strategic Plan

FY 2018 to FY 2022

September 1, 2016



Douglas A. Ducey
Governor



ARIZONA DEPARTMENT OF JUVENILE CORRECTIONS
SAFER COMMUNITIES THROUGH SUCCESSFUL YOUTH

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Dear Fellow Citizens of Arizona:

On behalf of the Arizona Department of Juvenile Corrections (ADJC), it is my pleasure to share with you our Five-Year Strategic Plan for State Fiscal Years 2018 through 2022.

Governor Douglas A. Ducey's vision of an efficient, effective, and responsive state government has challenged us to become transformational leaders who foster a culture of continuous improvement within a results-driven management system by always seeking a better way to perform key functions, provide customer service, and manage public resources. For ADJC, this means we must challenge ourselves to create a more effective state managed juvenile corrections system; a system that relies on strategic problem-solving and data analysis to improve mission outcomes in order to better serve the youth in our care, agency staff, and the citizens of Arizona.

The ADJC Strategic Plan identifies our agency's top four (4) key strategic initiatives: Transformational Management, Treatment/Rehabilitative Services, Community-Based Solutions, and Valuing Employees. These initiatives are essential to the success of our agency and support our continuing efforts to accomplish our mission, which is to *enhance public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department.*

This plan reflects the collective will of the selfless ADJC professionals who work tirelessly every day for the people of Arizona and the vulnerable children in their care and custody. Together we are thankful for the leadership and support of Governor Ducey, the Arizona Legislature, the many dedicated juvenile court judges and probation officers, our volunteers, our contract partners, our stakeholders, and the citizens we proudly serve.

We all look forward to working with you to create a better future for all Arizonans.

Sincerely,

Dona Marie Markley
Director
Arizona Department of Juvenile Corrections

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FIVE-YEAR STRATEGIC PLAN

ADJC VISION

Safer communities through successful youth.

ADJC MISSION

The Arizona Department of Juvenile Corrections enhances public protection by changing the delinquent thinking and behaviors of juvenile offenders committed to the Department.

ADJC DESCRIPTION

The Arizona Department of Juvenile Corrections (ADJC) is responsible for juveniles adjudicated as delinquent and committed to its jurisdiction by the county juvenile courts. ADJC is accountable to the citizens of Arizona for the promotion of public safety through the management of the state's secure juvenile facilities and the provision of supervision and a continuum of services to juvenile offenders in those facilities and in their communities. Arizona law requires that ADJC accomplish its mission by providing supervision, rehabilitation, treatment, and education to the juveniles committed to its care.

ADJC VALUES

- We value the safety of the citizens of Arizona, our employees, and the youth in our care.
- We value the integrity, experience, and expertise of our staff.
- We value a richness of diversity among our staff and youth.
- We strive to create opportunities for youth and families to lead productive lives.
- We value excellence, innovation, and quality practices based on good data and research.
- We value continuous improvement and learning for all individuals, including staff as well as youth in our care.
- We value the families, friends, key stakeholders, and staff who support positive change in our youth.
- We value change for the growth opportunities it brings.

ADJC **“PROUD”** EXPECTATIONS: **P**ride is showing **R**espect, **O**bserving Mindfulness, **U**sing honesty and being **D**iven towards greatness.

Our ADJC Community, all youth and staff, values the following expectations:

Showing Respect:

- 🐾 Consistently enforcing and following policy and rules
- 🐾 Following directions
- 🐾 Being kind, courteous, and patient
- 🐾 Cooperating and listening
- 🐾 Communicating effectively
- 🐾 Recognizing and acknowledging personal space and property
- 🐾 Using appropriate manners and language

Observing Mindfulness:

- 🐾 Keeping appointments
- 🐾 Participating fully
- 🐾 Maintaining a positive attitude
- 🐾 Observing confidentiality
- 🐾 Being timely and using time effectively
- 🐾 Being focused, attentive, and engaged
- 🐾 Being self-aware
- 🐾 Giving and receiving meaningful feedback

Using Honesty:

- 🐾 Taking accountability of actions and deeds
- 🐾 Acting responsibly
- 🐾 Answering questions truthfully
- 🐾 Providing accurate information
- 🐾 Asking for assistance when needed
- 🐾 Keeping your commitments
- 🐾 Only having approved items

Being Driven:

- 🐾 Being self-motivated
- 🐾 Investing in yourself and others
- 🐾 Staying focused on goals
- 🐾 Leading by example
- 🐾 Helping others
- 🐾 Working as a team
- 🐾 Doing your best
- 🐾 Celebrating differences and diversity
- 🐾 Learning and applying new skills
- 🐾 Being prepared
- 🐾 Accepting and celebrating achievements and accomplishments

Strategic Issue 1: TRANSFORMATIONAL MANAGEMENT

Create a more effective state managed juvenile corrections system

Under the leadership of Governor Douglas A. Ducey, the Arizona Department of Juvenile Corrections (ADJC) has developed a roadmap for creating a more effective state

OBJECTIVES

1. To adopt a culture of continuous improvement by delivering customer value and cost-effective mission outcomes.
2. To create a safe and positive environment for staff and committed youth.
3. To safeguard the public, staff, and committed youth using sound corrections practices.
4. To provide necessary and appropriate medical, dental, and mental health care to committed youth.
5. To provide optimal services for committed youth efficiently and cost effectively.

managed juvenile corrections system through continuous delivery of customer value and vital mission outcomes. Beginning in FY 2017, ADJC will rely on structured problem-solving and data-driven decision-making to continuously evaluate and improve how we perform key agency functions. Using measurable results, ADJC will adjust agency priorities, management systems, and operational processes to better serve the citizens of Arizona by improving the lives of at-risk children, increasing youthful offender success, protecting public safety, developing an empowered ADJC workforce, and effectively managing state resources.

Guided by principles of the Arizona Management System, ADJC will implement system-wide changes to improve process delivery and correct deficiencies in an effort to enhance mission outcomes while further consolidating resources. ADJC will adopt system models that are structured to maximize the therapeutic services provided to the youth in our care and ensure all employees have the tools needed to succeed and fully engage in youth treatment. The ongoing success of these efforts will create a cohesive continuum of care for committed youth and provide additional opportunities for staff development.

At ADJC, staffing costs continue to represent the largest portion of agency expenditures. In recent years, ADJC has endured historically high turnover rates for the critical Youth Corrections Officer (YCO) series, which accounts for 40% of all agency staff. This has limited our ability to fully provide committed youth with the structured environment and service delivery continuity essential for successful community reintegration. To succeed,

ADJC must apply new, innovative human capital management strategies to mitigate attrition and ensure a sustainable workforce.

In FY 2016, ADJC completed a number of successful efforts intended to increase overall staff retention through improved development and recognition activities. In FY 2017, ADJC will adopt models and systems for optimal staffing that create the correct balance between workload and performance, treatment/therapeutic service provision, and corrections/security practices. ADJC will design and implement alternative system models for secure care, community corrections (parole), and administration; models that integrate treatment services and collapse functions to maximize youth outcomes while streamlining costs. New staffing models will correct the current allocation of agency resources to ensure employee workload is manageable and equitable. Additionally, new models will aim to fully integrate youth treatment into daily operations and will delineate clear responsibilities for the delivery of treatment to ensure accountability. ADJC will also develop strategies to integrate secure care and community corrections functions through a bridge program that will provide greater continuity of care for youth transitioning from secure care to the community. Participation of ADJC staff is critical to developing successful management systems that will increase employee satisfaction and improve outcomes. The success of these efforts will ensure youth receive consistent and effective therapeutic services while providing additional opportunities for staff development and career advancement.

Also of paramount importance is the continuous improvement of decision models that monitor and evaluate processes and operations for completion and efficacy. Currently, ADJC utilizes a web-based inspections system, referred to as GAR (Green Amber Red inspections system), which timely monitors and ensures compliance with pre-determined facility and operational competences related primarily to safety, security, and service and process fidelity. As staff begin to engage in continuous improvement activities across the agency, it will be crucial that new processes be continuously evaluated for efficacy as well as completion. To accomplish this, it is essential that employees at all levels are informed of agency priorities and participate in the effective collection and assessment of data. Ensuring that staff is engaged and informed, agency-wide, enhances ADJC's ability to continually improve safety, security, and treatment practices.

In FY 2016, agency-wide seminars were conducted to brief employees at all levels on principles of the Arizona Management System and upcoming agency priorities as identified in the agency scorecard, which was developed the same year under the leadership of Governor Ducey. The scorecard uses data to regularly measure and evaluate agency performance pertaining to key functions. Each function listed on the scorecard is assigned a specific performance indicator (metric) to demonstrate results in relation to chosen targets. The scorecard also identifies a "breakthrough metric" for which the agency will strive to make significant performance gains. Scorecard outcomes are reported and discussed by executive staff each month and key staff members are responsible for improving metric performance by engaging their staff in activities to improve processes within the scope of the related function. ADJC will aim to improve overall agency performance by more than 60% by the end of FY 2017. To accomplish

this objective, ADJC will focus on ensuring all employees have the resources and training necessary to contribute to the effective delivery of mission outcomes identified on the scorecard.

ADJC's commitment to providing a safe and secure environment for our shared communities, employees, and the youth entrusted to our care must be manifest in a transformational management framework designed to maximize agency resources and promote a culture of continuous improvement through measurable results.

By creating a more effective and efficient state managed juvenile corrections system based on Arizona Management System principles, ADJC is able to demonstrate to the citizens of Arizona that we are faithful stewards of the monies entrusted to us and that we will continuously seek innovative ways to improve service delivery while reducing costs.

STRATEGIC ISSUE 1 – Objective 1: To adopt a culture of continuous improvement by delivering customer value and cost-effective mission outcomes.

Statewide Scorecard Metrics¹	FY 2016 Actual
Number of breakthrough projects achieved ²	4
Percent of services online	TBD
Agency FTE count	562 (baseline ³) FY 2017 Target = 506
Regrettable attrition ⁴	7
Percent of Arizona Management System adoption	Measurement TBD
Number of administrative rules improved or appealed	Does not apply to ADJC

STRATEGIC ISSUE 1 – Objective 2: To create a safe and positive environment for staff and committed youth.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of fire & health inspection discrepancies corrected before the next inspection	100%	100%	100%
Percent of facility/operational compliance as measured by the GAR inspection system	86%	87%	94%
Percent of youth who feel safe in secure care	87%	83%	81%

¹ Beginning in FY 2017, all state agencies will measure and report monthly outcomes for six uniform statewide metrics on the agency scorecard.

² Total number of months per FY that scorecard breakthrough metric achieved 50% improvement. For ADJC breakthrough metric information, refer to page 17.

³ Agency headcount as of February 4, 2015.

⁴ *Regrettable attrition* is defined as the number of voluntary separations of employees whose performance ratings met or exceeded expectations and whom the agency planned to retain. Calculation is equal to the monthly average for the FY. Data unavailable prior to January 2016.

STRATEGIC ISSUE 1 – Objective 3: To safeguard the public, staff, and committed youth using sound corrections practices.

Agency Scorecard Metric	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Number of youth-on-youth assaults in secure care per 100 youth*	6.7	6.1	5.8
Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of youth in secure care not engaging in assaultive or violent behaviors	63%	63%	79%
Number of escapes	0	0	0

*Calculation is equal to the monthly average for the FY.

STRATEGIC ISSUE 1 – Objective 4: To provide necessary and appropriate medical, dental, and mental health care to committed youth.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Medical Services average annual cost per youth	\$7,941	\$8,680	\$6,518
Percent of youth assessed with significant mental health needs	32%	39%	50%
Mental Health Services average annual cost per youth	\$5,646	\$6,008	\$7,173

STRATEGIC ISSUE 1 – Objective 5: To provide optimal services for committed youth efficiently and cost effectively.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average daily population for youth in secure care	351	324	231
Daily cost per youth in secure care	\$290.68	\$316.56	\$406.78
Average daily population for youth on parole	411	344	286
Daily cost per youth on parole	\$49.94	\$57.61	\$68.53

Strategic Issue 2: TREATMENT/REHABILITATIVE SERVICES

Maximize treatment therapies to improve youth outcomes

The Arizona Department of Juvenile Corrections (ADJC) is committed to providing the youth under our care and supervision with effective, efficient, and high quality rehabilitative and transformative services in support of our vision, mission, and values. These services currently include treatment, education, and pro-social activities for secure care youth.

In FY 2014, ADJC re-engineered our education system and moved from a traditional academic term to an “extended block” schedule to increase student success by maximizing credits earned and moving students more quickly toward a high school diploma and GED. As a result, ADJC youth educational achievements soared in FY 2015. Despite challenging personal circumstances for the youth entering our care, youth educational achievements continued to improve in FY 2016. Over 79% of youth received credit for attempted coursework in FY 2016, an increase from 76.7% the previous year. In FY 2017, ADJC will rely on data analysis to target and deploy intervention strategies to improve educational success for underperforming youth groups.

Beginning in FY 2017, ADJC will review the type of treatment services offered to committed youth and how these services are delivered, with the intent to re-engineer our systems to optimize the provision of secure care treatment services and ensure continuity of care for youth transitioning from secure care to community corrections (parole).

The rehabilitative treatment a secure care youth receives is determined based upon a comprehensive behavioral health assessment, including a criminogenic and protective risk and needs assessment, which determines the presence, nature, and severity of behavioral health problems or strengths. Currently, ADJC provides all secure care youth with core behavior therapy treatment that addresses dysfunctional thinking as it contributes to problematic and delinquent behaviors. This treatment uses Cognitive

OBJECTIVES

1. To prepare committed youth to be successful upon release through an integrated array of academic and career-oriented educational programming.
2. To develop law abiding behavior in committed youth by providing an integrated array of treatment services based on individual needs.
3. To ensure committed youth contribute to the successful restoration of communities and families.

Behavior Therapy (CBT) and Motivational Enhancement Therapy (MET), which are social learning, risk factors management, and relapse prevention approaches. In addition to core behavior therapy treatment, ADJC also provides specialty treatment for severe conduct disorder, substance dependency, mental health issues, and sexual behavior disorder to youth as needed. In FY 2017, ADJC will begin exploring new strategies for providing crisis intervention behavior management. As ADJC moves forward, all secure care programs will undergo review from the perspective of the direct role they play in a youth's successful reintegration into the community. Adjustments will be made based upon ongoing program assessment and current academic research findings.

Research indicates that better youth outcomes are directly related to treatment dosage (frequency and length of treatment). Recommended treatment dosages vary for each youth and the type of treatment he or she requires. In FY 2016, the average length of stay for youth in ADJC secure care was 10.7 months, an increase from 8 months in FY 2015; however this increase may be attributed in part to an influx of high-risk, high-need youth committed to the Department in recent years. Despite a smaller youth population, the risk and need level of committed youth was approximately one-third higher in FY 2016 than the previous year. In FY 2017, ADJC will develop targeted strategies to ensure that youth are appropriately progressing through treatment stages as identified in the individual youth case plan and from secure care to parole.

Our youth have repeatedly indicated that what they value most is a caring adult; therefore ADJC employees play a critical role in the effective rehabilitation of committed youth. In FY 2017, ADJC will aim to engage all staff in the delivery of youth treatment through standard work and management system designs that ensure consistency and accountability. ADJC will also focus on providing more robust services and advocacy for youth released from secure care to parole to ensure continuity of treatment programming throughout transition to the community.

As part of this strategic issue, ADJC will continue to apply its resources in order to maximize successful youth programming, the precursor to successful community reentry and a productive, pro-social life. Our intent is to better engage youth in the treatment process, to strengthen their commitment to remaining in treatment, to improve life skills and decision making, and to move youth more quickly and effectively from secure care to community corrections.

STRATEGIC ISSUE 2 – Objective 1: To prepare committed youth to be successful upon release through an integrated array of academic and career-oriented educational programming.

Agency Scorecard Metric	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Percent of education credits earned per term*	76.7%	79.1%	83.1%
Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of youth entering secure care at two or more grades below grade level	70%	42%	65%
Overall grade level increase in mathematic achievement in secure care Note: Average length of stay is 10.7 months	1.3 grade	1.7 grade	1.5 grade
Overall grade level increase in reading achievement in secure care Note: Average length of stay is 10.7 months	2.2 grade	1.6 grade	2.0 grade
Number of youth in secure care earning a high school diploma	33	80	62 ⁵
Number of youth in secure care earning a GED	130	107	69

*Calculation is equal to the per term average for the FY.

⁵ Despite a decline in the number of high school diplomas awarded from the previous FY, the percent of youth in secure care earning a high school diploma in FY 2016 increased from approximately 13% to 14%.

STRATEGIC ISSUE 2 – Objective 2: To develop law abiding behavior in committed youth by providing an integrated array of treatment services based on individual needs.

Agency Scorecard Metric	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Percent of youth making treatment progress pursuant to individual youth case plan*	63.6%	60.9%	70.0%
Performance Measure			
Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Ratio of “good behavior/positive reinforcements” earned by youth to “bad behavior/rule violations” earned by youth	13:1	15:1	20:1

*Calculation is equal to the monthly average for the FY.

STRATEGIC ISSUE 2 – Objective 3: To ensure committed youth contribute to the successful restoration of communities and families.

Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Dollar amount of court ordered restitution collected from youth in secure care	\$16,261	\$9,434	\$4,868

Strategic Issue 3: COMMUNITY-BASED SOLUTIONS

Develop programs that move youth back into viable community placements

One of the critical changes in juvenile justice over the past decade is the increasing recognition that the utilization of effective assessment strategies, coupled with

OBJECTIVES

1. To deemphasize institutionalized care for low-risk offenders and ensure timely and successful release of youth to community corrections (parole).
2. To maximize youth participation in programming opportunities within the community, including restorative justice and community service, and facilitate successful youth discharge from back into the community.
3. To develop law abiding behavior in paroled youth by providing an integrated array of individualized community-based services.

evidence-based treatment and community reentry programs, can successfully transition youth from secure care facilities to their communities (Trupin, Turner, Stewart, & Wood, 2004; Wasserman, McReynolds, Lucas, Fisher, & Santos, 2002). Additionally, research has overwhelmingly demonstrated that for many juvenile offenders, lengthy placements in corrections facilities do not produce better outcomes, and in certain instances, can be counterproductive. Seeking to reduce recidivism and achieve better returns on their juvenile justice spending, several states have recently enacted laws that limit which youth can be committed to these facilities and moderates the length of time they can spend there.

In Arizona, recognizing that younger children and low-risk offenders are better served in community rather than corrections settings, Governor Ducey advocated for reform and in 2015, Arizona enacted law prohibiting commitment to the Arizona Department of Juvenile Corrections (ADJC) of youth under the age of 14 and youth without a felony offense history (unless they have a serious mental illness). This change has helped to focus the use of Arizona's secure care juvenile

corrections facility and intensive programming for serious offenders who present a higher risk of reoffending, while supporting more effective community-based programs for others. For ADJC, this means concentration on both successful release of youth from secure care to community corrections (parole) and successful discharge of youth from ADJC's jurisdiction before they turn 18 years of age.

Although we know that many youth achieve better results in community-based settings and lengthy secure care stays do not always produce better outcomes, the average

length of stay in ADJC secure care has been increasing since FY 2011 (from 7 months to 10.7 months in FY 2016) while overall the average length of stay in ADJC community corrections has been decreasing (6.4 months in FY 2011 to 4.5 months in FY 2016). With the goal of deemphasizing institutionalized care for low-risk offenders, reducing the costly ADJC secure care footprint, and ensuring the successful re-entry of youth returning to the community, energies will be directed towards integrating secure care and community corrections functions to maintain the continuum of care throughout transition, while simultaneously increasing community outreach and transition activities and successful community placement.

ADJC will strive to increase the number of successful releases from secure care to community corrections in FY 2017. Arizona law states that if a youth is not likely to be a threat to public safety if released and continued treatment, rehabilitation, and education in a less restrictive setting are consistent with the public's safety and interest, the youth may be released to the community. A key strategy will be developing secure care programs that move youth more quickly and effectively back into viable community placements in a way that both maintains the highest level of public safety and continues to improve youth outcomes.

Beginning in FY 2017, ADJC will develop system models to engage both secure care and community corrections staff in youth treatment from the time of commitment to the time a youth is discharged. More robust transition plans will be developed to match youth with the appropriate community-based rehabilitative services following release from secure care and throughout the youth's length of stay in community corrections. ADJC will also focus on expanding community outreach activities and soliciting partnerships with public and private entities with the capacity to provide a broad range of community-based services to paroled youth.

In FY 2015 and FY 2016, ADJC focused on youth success in the community and increasing the number of discharges from ADJC's jurisdiction. Arizona law provides that when a youth has successfully completed or made sufficient progress in treatment and education and there is a reasonable probability that the youth will observe the law and will not be a threat to public safety if at liberty; the youth may be granted a discharge from ADJC's jurisdiction (absolute discharge). In most cases having an absolute discharge enables the youth to petition the court to have his or her juvenile record destroyed. In FY 2016, an average of 6.2% of youth on parole for 120 or more days received an absolute discharge per month. ADJC will strive to increase this amount by 20% in FY 2017 and has identified this objective as a top agency priority.

To accomplish this, ADJC must focus on streamlining and simplifying the absolute discharge application process and establishing clear and consistent guidelines for eligibility. Additionally, ADJC will develop mechanisms to further engage community corrections staff in secure care youth treatment and to educate youth on the importance and benefits of achieving an absolute discharge at the time of commitment. ADJC will also monitor a youth's length of stay in community corrections and deploy intervention tactics for youth who are not adequately progressing within a treatment plan.

STRATEGIC ISSUE 3 – Objective 1: To deemphasize institutionalized care for low-risk offenders and ensure timely and successful release of youth to community corrections (parole).

Agency Scorecard Metric	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Percent of youth in secure care released to parole*	18.4%	17.3%	20.3%
Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Average length of stay for a youth in secure care ⁶	7.4 Mos.	8.5 Mos.	10.7 Mos.
Average length of stay for a youth on parole	4.5 Mos.	4.3 Mos.	4.5 Mos.

*Calculation is equal to the monthly average for the FY.

STRATEGIC ISSUE 3 – Objective 2: To maximize youth participation in programming opportunities within the community, including restorative justice and community service, and facilitate successful youth discharge from back into the community.

Agency Scorecard Metric	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Percent of paroled youth productively involved in education or employment activities or programs*	66.5%	64.9%	73.2%
Performance Measure	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of victims reporting satisfaction with restorative justice services received from ADJC	100%	100%	100%

*Calculation is equal to the monthly average for the FY.

⁶ Risk and need levels of youth in secure care increased by approximately one-third from FY 2015 to FY 2016.

STRATEGIC ISSUE 3 – Objective 3: To develop law abiding behavior in paroled youth by providing an integrated array of individualized community-based services.

Agency Scorecard Metrics	FY 2015 Actual	FY 2016 Actual	FY 2017 Target
Percent of paroled youth returning to secure care for a new delinquent offense*	4.0%	4.6%	3.8%
<u>ADJC Breakthrough Metric</u>			
Percent of paroled youth receiving an absolute discharge*	5.8%	6.2%	7.4%
Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of youth incarcerated within 12 months of release from secure care Note: <ul style="list-style-type: none"> Includes parole revocation return to ADJC secure care for <i>new delinquent offense only</i>; recommitment to ADJC; & commitment to the Arizona Department of Corrections Tracks youth cohort released in CY 2014 through December 31, 2015 	18.6%	24.3%	26.9%
Percent of youth incarcerated within 12 months of release from secure care (all parole revocations) Note: <ul style="list-style-type: none"> Includes parole revocation return to ADJC secure care for technical violation or new delinquent offense; recommitment to ADJC; & commitment to the Arizona Department of Corrections Tracks youth cohort released in CY 2014 through December 31, 2015 	30.3%	40.5%	36.9%
Percent of youth incarcerated within 36 months of release Note: <ul style="list-style-type: none"> Includes parole revocation return to ADJC secure care for <i>new delinquent offense only</i>; recommitment to ADJC; & commitment to the Arizona Department of Corrections Tracks youth cohort released in CY 2012 through December 31, 2015 	32.5%	38.9%	32.3%

*Calculation is equal to the monthly average for the FY.

Strategic Issue 4: VALUING EMPLOYEES

Create a positive culture that rewards innovation and achievement at all levels of the organization

To effectively move forward, the Arizona Department of Juvenile Corrections (ADJC) must continue to adjust its practices in order to consolidate resources, reduce costs, and improve outcomes. The ongoing success of these efforts will depend in great part on ADJC's ability to create and sustain a positive agency culture and an engaged workforce that embraces and rewards innovation and achievement at all levels of the organization.

For ADJC, the need for change is underscored by a historically high turnover rate. High turnover limits ADJC's effectiveness in providing committed youth with a safe environment and continuity in service delivery, which is crucial toward achieving successful community reintegration. In FY 2016, the agency turnover rate was 39% and the Youth Corrections Officer (YCO) turnover rate was 60%. Both rates have increased in recent years. As a result of this trend, the proportion of tenured employees who possess the institutional knowledge and experience needed to provide support and guidance to new staff in a demanding work environment has steadily declined.

In FY 2016, a number of successful efforts were made to create a culture that celebrates success and rewards high-performing employees. The percentage of uncovered employees receiving merit-based incentive payments increased from 69% in FY 2015 to 76% in FY 2016. Additionally, certain employee groups received a base level salary increase to better align their compensation with industry standards. ADJC will continue these activities in FY 2017, while also making targeted efforts to mitigate attrition through development of a highly skilled and competent workforce with clear access to career advancement and professional development opportunities.

Key strategies to address employee turnover will include review and revision of current staffing systems to correct any imbalances in workload and deploy resources as needed in order to increase scheduling flexibility. The agency has already begun to engage employees in the development of more effective and accommodating management and scheduling systems. Success of these efforts is emphasized by a need to develop standard work and consistent expectations amongst staffing groups. ADJC will also take advantage of a declining employee population to create opportunities for mobility and career development by accommodating employees interested in other areas of work within the agency.

OBJECTIVES

1. To create and sustain a positive culture that embraces and rewards innovation and achievement at all levels of the organization.
2. To create a competent and diverse workforce.

STRATEGIC ISSUE 4 – Objective 1: To create and sustain a positive culture that embraces and rewards innovation and achievement at all levels of the organization.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Percent of staff indicating satisfaction with their jobs	59%	54%	64%
Percent of staff indicating that their supervisor shows care & concern for employees	68%	70%	73%

STRATEGIC ISSUE 4 – Objective 2: To create a competent and diverse workforce.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Annual staff turnover rate	23%	25%	39%
Annual Youth Corrections Officer (YCO) Turnover Rate	29%	51%	60%

RESOURCE ASSUMPTIONS

TOTAL INCREMENTAL COSTS FOR IMPLEMENTING ALL STRATEGIC ISSUES

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022
	Appropriation	Budget Request	Estimate	Estimate	Estimate	Estimate
Full Time Equivalent (FTE) Positions	738.5	738.5	738.5	738.5	738.5	738.5
General Fund	\$24,180,400	\$24,180,400	\$24,180,400	\$24,180,400	\$24,180,400	\$24,180,400
Other Appropriated Funds	\$15,379,800	\$15,379,800	\$14,848,300	\$14,848,300	\$14,848,300	\$14,848,300
Non-Appropriated Funds	\$99,700	\$99,700	\$98,900	\$98,900	\$98,900	\$98,900
Federal Funds	\$1,224,600	\$1,224,600	\$1,124,600	\$1,124,600	\$1,124,600	\$1,124,600
Total Agency Funds	\$40,884,500	\$40,884,500	\$40,252,200	\$40,252,200	\$40,252,200	\$40,252,200