Juvenile Corrections

Director: Jeff Hood, Interim

STRATEGIC PLAN – FY2018

Vision

Be a nationally recognized leader that advances public safety through the rehabilitation of seriously delinquent youth.

Executive Summary
Strategic Issues & Strategy

The Arizona Department of Juvenile Corrections (ADJC) seeks to have an engaged workforce dedicated to promoting public safety by providing youth with evidence-based programs, exceptional educational services and a variety of pro-social activities.

ADJC faces three challenges: employee retention, improving the quality of programming and meeting customer expectations. Last year, ADJC had a Youth Corrections Officer (YCO) turnover rate of 55.8%. ADJC plans to meet that challenge by fully integrating the Arizona Management System into agency practices and improving employee engagement. Juvenile justice is based upon public safety through effective programming. To meet that requirement, ADJC must continuously improve its programs. ADJC's customers include the community, judges, victims, families, staff and youth. We will meet with customers and stakeholders and address their concerns by improving agency processes and services.

Mission

To rehabilitate seriously delinquent youth by providing appropriate and effective educational, treatment, pro-social and career training programs which will lead them to become productive law abiding members of society.

Agency Description

The Arizona Department of Juvenile Corrections (ADJC) is responsible for youth 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 correctional facility and a continuum of services for the youth as they transition from the facility back to their communities. This mission is accomplished by providing supervision, rehabilitation, treatment and education to the youth committed to its care.

Principles / Values

PUBLIC SAFETY: We value the safety of the citizens of Arizona, our employees and the youth in our care.

PRODUCTIVE LIVES: We strive to create opportunities for youth to lead productive lives.

CONTINUOUS IMPROVEMENT: We value continuous improvement and learning for all individuals, including staff as well as youth in our care.

STAFF ENGAGEMENT: We value the integrity, experience and expertise of our staff.

Resource Assumptions	FY 2018 Appropriations	FY 2019 Budget Request	FY 2020 Estimate	FY 2021 Estimate	FY 2022 Estimate
Full-Time Equivalent	738.5	516	516	516	516
General Fund	$19,549,800	$23,485,400	$23,485,400	$23,485,400	$23,485,400
Other Appropriated Funds	$16,655,100	$16,039,800	$16,039,800	$16,039,8000	$16,039,800
Non-Appropriated Funds	$513,100	$513,100	$513,100	$513,100	$513,100
Federal Funds	$698,800	$659,100	$659,100	$659,100	$659,100
Total Agency Funds	$37,416,800	$40,697,400	$40,697,400	$40,697,400	$40,697,400

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Goals	Performance Measures	Objectives
To integrate the Arizona Management System (AMS) into agency operations	Percent of AMS Adoption	➢ By December of 2018, achieve a score of at least three on each of the nine AMS elements.
To consistently deliver evidence-based and responsive programs to positively impact youth outcomes	Percent of Youth Successfully Completing Supervision Transition/Re-entry Planning	➢ By June of 2018, increase the percentage of youth successfully completing supervision to 85%.
		➢ By June of 2018, increase the percentage of youth with successful transition/re-entry plans by 10%.
To improve employee engagement	Youth Corrections Officer (YCO) Turnover Rate Employee Engagement Ratio	➢ By June of 2018 reduce YCO turnover rate to 40%.
		➢ By June of 2018, increase the percentage of ADJC employees who strongly agree that the agency supports their participation in education and professional development to 23%.
		➢ By June of 2018, increase the percentage of ADJC employees who strongly agree that the agency gives them recognition for their work when it is deserved to 28%.
To engage and collaborate with stakeholders and customers	Director meetings with stakeholders # of Improvement Ideas Implemented Originating from Customer Feedback	➢ By June of 2018, establish and maintain a cadence of structured discussions with stakeholders and customers.
		➢ Pending metric clarification from Government Transformation Office (GTO).