

Five-Year Strategic Plan

FY 2017 to FY 2021

September 1, 2015



Douglas A. Ducey
Governor



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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 2017 through 2021.

Under the leadership of Governor Douglas A. Ducey, we have been challenged to be optimistic and transformative leaders, able to fulfill our mission, streamline processes, create sustainable efficiencies, cut costs, and honor and respect both our colleagues and the people we serve. For ADJC, this means we must re-imagine ourselves to create a more effective state managed juvenile corrections system. Our new system must be in step with the Governor's plan to improve Arizona's economy, education, and image; must improve the lives of at-risk children; and must contribute to society by increasing youthful offender success, protecting public safety, and reducing costs.

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 corrections 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
Assistant 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**riven 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

In keeping with Governor Douglas A. Ducey's commitment to ensuring that Arizona State Government is as efficient and effective as possible, beginning in FY 2016, the Arizona

OBJECTIVES

1. To create a safe environment for staff and committed youth.
2. To safeguard the public, staff and committed youth using sound corrections practices.
3. To provide necessary and appropriate medical, dental and mental health care to committed youth.
4. To provide optimal services for committed youth efficiently and cost effectively.

Department of Juvenile Corrections (ADJC) will be focusing on creating a more effective State Managed Juvenile Corrections System. ADJC will ensure that priorities, management systems, and operational processes align with the Governor's plan to improve Arizona's economy, education, and image; improve the lives of at-risk children; value ADJC employees; and contribute to society by increasing youthful offender success, protecting public safety, and reducing government costs.

To accomplish this, ADJC will focus on system-wide changes that increase value by reducing waste and that help the agency meet its obligations to the public. Following the principles of "lean transformational management," ADJC will adjust its practices in order to further consolidate resources, reduce costs, and improve outcomes and will strive to change how managers manage and how workers work. The ongoing success of these efforts will present employees with clearer pathways to career goals, afford managers more

opportunity to mentor, support, and reward employees, and surround the youth in our care with a more positive and engaged workforce.

At ADJC, staffing is our largest single cost, with the secure care Youth Corrections Officer (YCO) series accounting for 45% of staff. There has been a historically high turnover rate for the YCO staff, which has limited our effectiveness in providing committed youth with a structured environment and service delivery continuity, both of which are essential for successful community reintegration. To succeed, we must focus on new, innovative human capital management strategies to ensure a sustainable workforce. In addition to continuing efforts aimed at increasing overall retention of staff through improved staff development and recognition, ADJC must begin to seriously consider new models and systems for optimal staffing. For ADJC, optimal staffing systems must simultaneously create the correct balance between workload and performance and the correct balance

between treatment/therapeutic service provision and corrections/security practices. ADJC will be looking at a variety of alternative system models for secure care, community corrections, and administration; models that maximize positive youth outcomes while reducing cost. This will include consideration of staffing plans and patterns for all agency operations, reporting structures, lines of responsibility, position classification groupings and distribution, position descriptions, post assignments, relief factors, staff to youth ratios, caseloads, staff rotations, alternative work schedules, and alternative shift hours.

Also of paramount importance is the continuous improvement of decision models that monitor and evaluate ADJC processes and operations and the continuous engagement of staff in the effective collection and assessment of data. Ensuring that staff are engaged and informed, agency-wide, enhances ADJC's ability to continually improve safety, security, and treatment practices. All agency staff receive a daily dashboard report that provides an overview of key indicators such as demographics, safety incidents, therapeutic and educational progress, and community corrections data. Key staff also participate in daily briefings to discuss incidents that concern the safe environment for treatment and rehabilitation. On a monthly basis, executive staff utilize a management process to link real-time data with strategic problem solving strategies - from addressing individual level, incident-centered activity to system-wide trends. The agency has also implemented a web-based inspections system, referred to as GAR (Green-Amber-Red inspection system) that timely monitors and ensures compliance with pre-determined facility and operational competencies related primarily to safety, security, and service and process fidelity. Systems problems or deficiencies are easily identified, resulting in quicker corrective actions.

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 that synthesizes analysis of agency data, proactive problem solving, rigorous prevention strategies, and a clear accountability structure.

Only by creating a more effective state managed juvenile corrections system, one based on lean principles, can ADJC demonstrate to the people of Arizona that we are faithful stewards of the monies entrusted to us and that we will continuously look for innovative ways to cut costs and improve our outcomes

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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of fire and health inspection discrepancies corrected before the next inspection	100%	100%	100%	100%
Percent of facility/operational compliance as measured by the GAR inspection system	86%	87%	87%	87%
Percent of youth who feel safe in secure care	87%	83%	87%	87%

STRATEGIC ISSUE 1 - Objective 2: To safeguard the public, staff and committed youth using sound corrections practices.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Youth on youth assaults per 100-youth days	.28	.24	.24	.24
Percent of youth in secure care not engaging in assaultive or violent behaviors	63%	63%	63%	63%
Number of escapes	0	0	0	0

STRATEGIC ISSUE 1 - Objective 3: To provide necessary and appropriate medical, dental and mental health care to committed youth.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Medical Services average annual cost per youth	\$7,941	\$8,680	\$8,680	\$8,680
Percent of youth assessed with significant mental health needs	32%	39%	39%	39%
Mental Health Services average annual cost per youth	\$5,646	\$6,008	\$6,008	\$6,008

STRATEGIC ISSUE 1 - Objective 4: To provide optimal services for committed youth efficiently and cost effectively.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Administration as a percent of total cost	6%	6%	6%	6%
Average daily population for youth in secure care	351	324	TBD	TBD
Daily cost per youth in secure care	\$290.68	\$316.56	TBD	TBD
Average daily population for youth on conditional liberty in the community (parole)	411	344	TBD	TBD
Daily cost per youth on conditional liberty in the community (parole)	\$49.94	\$57.61	TBD	TBD

Strategic Issue 2: TREATMENT/REHABILITATIVE SERVICES

Maximize treatment therapies to improve youth outcomes

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

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. Although the majority of committed youth have struggled or failed in traditional education settings (42% have been expelled from school at least once; most have had significant attendance problems; almost 21% enter ADJC with zero (0) high school credits; and over 24% require special education services), youth educational achievements soared in FY 2015.

Beginning in FY 2016, ADJC will be looking more closely at how we provide our secure care treatment services, with the intent to re-engineer our systems to improve rehabilitation outcomes.

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. ADJC provides all secure care youth with core behavior therapy treatment that addresses dysfunctional thinking as it contributes to problematic and delinquent behaviors and that uses Cognitive Behavior Therapy (CBT), Motivational Enhancement Therapy (MET), social learning, risk factors management, and relapse prevention approaches. In addition to this core treatment, ADJC provides specialty treatment for severe conduct disorder, substance dependency, mental health issues, and sexual behavior disorder to youth as needed. Currently, about 25% or more youth receive conduct disorder treatment; 25% receive intensive substance abuse and

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.

dependency treatment; 15% receive intensive mental health treatment; 23% receive intermittent mental health services; and 15% receive sexualized behavior treatment.

Knowing that research indicates that better outcomes are directly related to treatment dosage (frequency and length of treatment), we will be looking at three key strategies.

First, ADJC will work to increase the number of group therapy hours each youth receives, including core behavior treatment, specialized treatment, and psychoeducational sessions. As part of this strategy, ADJC will continue to seek out ways to schedule daily and weekly activities in a manner that increases the treatment hours available and will explore ways to eliminate lapses in treatment based upon youth behavioral issues.

Second, ADJC will attempt to include all staff in the delivery of treatment, especially youth corrections officers engaged in housing unit management and general supervision. This will involve re-training staff on the fundamental treatment competencies and content and designing specific treatment activities that can be conducted as part of daily youth routines.

Third, ADJC will work to integrate treatment competencies and concepts into other secure care services, especially education and pro-social programs. This will allow us to maximize the treatment therapies while still providing viable academic education courses and relevant pro-social, normalizing activities. With education being a fundamental part of our programming, we have an opportunity to align treatment skills and proficiencies into academic and career technical high school educational coursework and activities. We also have an opportunity to integrate these same treatment skills and proficiencies into our pro-social activities, recreation, religious services and events, social events, organized sports, and clubs and social groups.

As ADJC moves forward, all of its secure care programs and operational practices will undergo review from the perspective of the direct role they play in a youth's successful reintegration into the community. Wherever indicated, adjustments will be made to improve a youth's chances of success, based upon ongoing program assessment and the most effective treatment practices and academic research findings.

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of youth entering secure care at two or more grades below grade level	70%	42%	42%	42%
Overall grade level increase in mathematic achievement in secure care (Note: Average length of stay is 8.5 months)	1.3 grade	1.7 grade	1.7 grade	1.7 grade
Overall grade level increase in reading achievement in secure care (Note: Average length of stay is 8.5 months)	2.2 grade	1.6 grade	1.7 grade	1.7 grade
Percent of youth entering secure care with zero (0) high school credits	18%	21%	21%	21%
Total number of educational credits earned by youth in secure care	1,867	1,714	1,714	1,714
Average educational credits earned per youth in secure care	2.6	2.8	2.8	2.8
Number of youth in secure care earning a high school diploma (Note: A high school diploma requires 22 credits)	33	80	80	80
Number of youth in secure care earning a GED (Note: Reflects only six (6) months of testing due to GED online program conversion)	130	107	130	130
Percent of youth in secure care passing the GED test (Note: Reflects only six (6) months of testing due to GED online program conversion)	80%	90%	90%	90%

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of youth showing progress in their primary treatment problem area	89%	87%	89%	89%
Ratio of “good behavior/positive reinforcements” earned by youth to “bad behavior/rule violations” earned by youth	13:1	15:1	15:1	15:1

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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of youth in secure care required to pay court ordered restitution, paying restitution	56%	60%	60%	60%
Dollar amount of court ordered restitution collected from youth in secure care (Note: In FY 2015 the percentage of youth in secure care required to pay court ordered restitution declined from 40% to 27%)	\$16,261	\$9,434	\$9,434	\$9,434

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). In addition, 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 settings rather than in corrections settings, Governor Ducey advocated for reform and successfully enacted law banning 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 helps 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.

In FY 2014 and FY 2015, 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 the public's 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 their juvenile offense record expunged. By revising parole standards and reorganizing caseload and workflow, the FY 2015 rate of absolute discharges for ADJC youth on parole increased from 25% to 33.15%, with 42 absolute discharges issued.

In FY 2016, ADJC will focus on increasing the number of successful releases from secure care to community corrections (parole). Arizona law provides that if a youth is not likely to be a threat to the 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.

Although we know that many youth do better in community-based settings and lengthy secure care stays do not always produce better outcomes, since FY 2011, the average length of stay in ADJC secure care has been increasing (from 7 months in FY 2011 to 8.5 months in FY 2015) and the average length of stay in ADJC community corrections has been decreasing (from 6.4 months in FY 2011 to 4.3 months in FY 2015). 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, greater attention will be placed on parole, community outreach and transition, and community placement. 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.

To accomplish this, ADJC will be exploring new intake assessment tools and applications that better target and classify low-risk youth; new intensive secure care treatment programs and delivery systems that reduce secure care length of stay; new hybrid step-down and graduated sanctions programs that offer alternatives to institutionalized care; new partnerships with counties or other government agencies that will facilitate the sharing of resources and/or facilities; and new partnerships with private residential centers and community-based service providers.

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).

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Average length of stay for a youth in secure care	7.4 Mos.	8.5 Mos.	8.0 Mos.	7.0 Mos.
Percent of youth returning from secure care to community corrections	63%	55%	63%	63%
Average length of stay for a youth on parole	4.5 Mos.	4.3 Mos.	4.7 Mos.	5.0 Mos.

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.

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of youth involved in an academic, vocational or employment program while on conditional liberty (parole)	91%	92%	92%	92%
Percent of victims reporting satisfaction with restorative justice services received from ADJC	100%	100%	100%	100%

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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Percent of youth on parole absconding from supervision	32%	18%	18%	18%
Percent of youth on parole returning to secure care for a new delinquent offense	29%	21%	21%	21%
Percent of youth on parole achieving an absolute discharge from the ADJC	25%	33%	33%	33%
Percent of youth incarcerated within 12 months of release from secure care (Note: Includes parole revocation return to ADJC secure care, recommitment to ADJC, and commitment to Arizona Department of Corrections)	30%	41%	30%	30%
Percent of youth incarcerated for new criminal or delinquent offense within 36 months of release (Note: Does not include parole revocation return to ADJC secure care)	23%	23%	23%	23%

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 2015 the overall agency turnover rate increased from 23% to 25% and the Youth Corrections Officer (YCO) turnover rate increased from 29% to 51%.

To mitigate this high turnover and aid in increasing overall retention of staff, ADJC must continue to make purposeful efforts to improve the development, retention and recognition of staff and must continue to focus on innovative human capital management strategies in order to further reduce turnover and ensure a sustainable workforce.

In FY 2016, ADJC will focus on creating a culture that celebrates success, provides meaningful recognition programs, and actively identifies and rewards employees who perform outstanding work. This will include improving internal communications and fostering a greater respect for innovative ideas and solutions and implementing succession planning to develop future agency leaders and prevent loss of institutional knowledge. It will also include ongoing efforts to develop viable and sustainable compensation strategies that ensure wages are fair, competitive, and aligned with performance.

In order to ensure that we are hiring the most talented applicants, rewarding the best workers, and appropriately disciplining underperforming employees, ADJC will adopt a fiscal approach that better aligns individual pay to individual performance. This approach will improve accountability and performance, while allowing us flexibility in human capital management. Throughout FY 2016, ADJC will be systematically looking at a number of position classifications with the intent to identify and correct a number of imbalances in

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.

base-salary. Employees in those positions who are uncovered and who can demonstrate good performance will be rewarded.

As part of this strategic issue, ADJC will focus on realigning its goals, processes, values, communications practices, roles, attitudes and assumptions to affect positive change within the agency. ADJC will strive to eliminate those things that divide us, while teaching and demonstrating positive reinforcement, professionalism, trust, and respect for one another and those we serve.

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 Estimate	FY 2017 - FY 2021 Estimate
Percent of staff indicating satisfaction with their jobs	59%	54%	59%	59%
Percent of staff indicating that their supervisor shows care and concern for employees	68%	70%	70%	70%
Percent of staff eligible for increased compensation and benefits because they are uncovered	81%	84%	84%	84%
Percent of uncovered staff receiving merit-based incentive payments	61%	69%	69%	69%

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

Performance Measures	FY 2014 Actual	FY 2015 Actual	FY 2016 Estimate	FY 2017 - FY 2021 Estimate
Annual staff turnover rate	23%	25%	23%	23%
Annual Youth Corrections Officer (YCO) turnover rate	29%	51%	35%	35%

RESOURCE ASSUMPTIONS

TOTAL INCREMENTAL COSTS FOR IMPLEMENTING ALL STRATEGIC ISSUES

	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	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	\$26,984,600	\$29,632,000*	\$27,886,000	\$27,886,000	\$27,886,000	\$27,886,000
Other Appropriated Funds	\$16,132,100	\$15,230,700	\$15,230,700	\$15,230,700	\$15,230,700	\$15,230,700
Non-Appropriated Funds	\$151,400	\$151,400	\$151,400	\$151,400	\$151,400	\$151,400
Federal Funds	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>	<u>\$1,802,600</u>
Total Agency Funds	\$45,070,700	\$46,629,415	\$45,070,700	\$45,070,700	\$45,070,700	\$45,070,700

* FY 2017 includes request for \$1,746,000 GF for one-time building renewal projects and reversal of the one-time FY 2016 cost shift from Land Fund.