

Part I – Agency Profile

Agency Overview

IDJC Mission Statement

“To develop productive citizens in active partnership with communities.”

The Idaho Department of Juvenile Corrections (Department) has been charged with the care and treatment of delinquent youth, committed by Idaho judges, to hold juveniles accountable, to increase their competencies, and to work with county partners to develop programs that keep communities safe. In order for a juvenile to become a productive citizen, services must be responsive to his personal challenges, behavioral and physical needs. The Department understands the fiscal responsibility to Idaho’s citizens and maximizes the use of tax dollars.

In cases where the juvenile offender cannot be managed in the community, the court may order commitment to the legal custody of the state of Idaho. If a juvenile is committed to the Idaho Department of Juvenile Corrections, he is assessed and placed into a residential facility (contract or state) to address the criminogenic needs. Once the juvenile has completed treatment and it is determined that his risk to the community has been reduced, the juvenile is most likely to return to county probation for aftercare and support.

Together, the county probation offices and the Idaho Department of Juvenile Corrections implement the “Balanced and Restorative Justice” philosophy emphasizing three priorities: public safety, accountability, and competency development. Through this approach, the counties and the state work together to ensure that juvenile justice in Idaho is a system that delivers the best possible chance for juveniles to lead productive lives in the future. By consistently applying accountability-based sanctions that take into account the developmental stage of the offender’s risks and needs, and the severity of the offense, Idaho’s juvenile justice system fosters individual responsibility, protects the community, and enhances quality of life in Idaho.

The Present

The Department has six divisions—JCC–Nampa; JCC–St. Anthony; JCC–Lewiston; Education; Community, Operations, and Program Services; and Administrative Services—and three bureaus—Human Resources, Grants, and Quality Improvement Services. The Department distributes Juvenile Corrections Act funds, tobacco tax revenue, substance use disorder funds, and other state and federal funds to counties to fund local programming that has the effect of reducing juvenile crime. Approximately thirty percent (30%) of the Department’s yearly budget goes directly to counties and local communities for juvenile justice services to better serve juveniles in their home communities and help reduce the need for commitments to the Department.

To assist the Department in its mission, there are ten boards and commissions that ensure the community and other juvenile justice professionals are involved in the decision-making process and they are instrumental in the success of Idaho’s juvenile justice system. These groups include: Board of Juvenile Corrections, Juvenile Justice Commission, Idaho Juvenile Offender System (IJOS) Board, Juvenile Training Council, Custody Review Board, Juvenile Justice Advisory Team of Magistrate Judges, Interstate Compact Council, Idaho Criminal Justice Commission, Idaho Juvenile Justice Association, and Idaho Association of Counties through the Juvenile Justice Administrators and Justice and Public Safety committees.

The Future

The Department continues to move forward in understanding how to translate knowledge into practice in trainings and programs that significantly strengthen outcomes, while using data as a tool in decision-making processes. The Department seeks opportunities to provide services in partnership with counties that continue to be considered as best practice.

Emphasis will be placed on evidence-based interventions, developing juvenile competencies to ensure community protection, working with community partners and sister agencies to address the needs of juvenile offenders and their families, and to strengthen and support the resources within the Department and communities.

Finally, the Department recognizes that the power of combined efforts exceeds what can be accomplished individually and will, therefore, continue to work directly with key partners.

Facts

Number of Employees: 412.00 FY 2017 budgeted.

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Number and Location of Offices: Headquarters is located in Boise; three district offices in Coeur d’Alene, Pocatello, and Twin Falls; and three juvenile correctional centers in Lewiston, Nampa, and St. Anthony; as well as office space at POST for 1.5 FTEs.

Factors That May Give Rise to an Increase in Demand for Services: There are three primary factors that may cause an increase in demand for Department services.

- Changes in the Millennium Fund may have impacts on local programs and create gaps in service for these low-risk offenders. Diverting low-risk offenders from the formal juvenile justice system is a best practice approach to reducing the likelihood of further offending behavior. In FY16, the Department funded 24 local agencies with more than \$460,000 serving 840 youth. Over 90% of those served successfully completed their programs.
- The Community Incentive Program continues to serve juveniles at risk of state commitment, juvenile offenders with mental health issues, and juvenile offenders reintegrating back into the community after state commitment. Currently, 20 counties are accessing these funds to serve 257 youth at a cost of \$1,112,734. This means the average cost per youth is \$4,330 as compared to an average cost of approximately \$159,000 for state commitment based on the average length of custody. Counties are increasing their use of these funds to treat juvenile offenders in the community in the least restrictive manner possible.
- The community-based programs are keeping low-risk offenders out of state custody. This equates to a more complex population that gets committed. The complexities of the cases include severe mental illness, trauma, developmental disabilities, and placement on the Autism Spectrum. The complexities have required additional targeted training for Department staff.

Core Functions/Idaho Code

The primary or core function of the Department (as written in *Idaho Code* Title 20, Chapter 5) is to provide services for youth adjudicated delinquent and committed to custody of the state, through residential placement in contract and/or state-operated facilities and programs. The Department works to involve victims, offenders, communities, and sister agencies as active participants in the juvenile justice process. This allows Idaho’s juvenile justice system to meet the sanctioning, public safety and rehabilitative needs of communities.

The Idaho Department of Juvenile Corrections fulfills its core function through its dedicated professional workforce in the following divisions, bureaus and units.

Institutional Services

The Department has regionalized state services for juveniles committed to its custody, making it possible for most juveniles to remain closer to their family and community to include parents and other key community members in their treatment. State juvenile correctional centers are located in Lewiston, Nampa, and St. Anthony and provide services to meet the needs defined in assessments and treatment plans for up to 228 youth who range from 10 to 21 years of age. Specialized programs exist for adjudicated sex offenders, female offenders, serious substance use disorders, and mental health disorders. All programs focus on strengths and target reducing criminal behavior and thinking, in addition to decreasing the juvenile’s risk to reoffend. The programs are evaluated by nationally accepted and recognized standards for the treatment of juvenile offenders. Each center provides a fully accredited school program in which education staff play a key role. Teachers provide educational instruction and are trained as direct-care staff to meet the wide spectrum of both behavioral and educational challenges prevalent among juvenile offenders. Despite these challenges, juveniles earn GED certificates or high school diplomas,

complete college-level courses, or earn Career Technical Education certificates and reenter communities with better educational skills and more positive outcomes.

Other services include professional medical care and counseling. Clinical services staff is responsible for providing assessment, placement services, and case management services for juveniles and their families. The Department averaged 279 juveniles in custody in fiscal year 2017 with 217 (78%) in state juvenile correctional centers, and the remaining 62 (22%) in contract facilities, of which an average of two juveniles were out of state.

Administrative Services

The Administrative Services function is comprised of the Director’s Office including Interstate Compact for Juveniles, Legal Services, Quality Improvement Services (QIS) Bureau, Human Resources Services Bureau, and Administrative Services Division. The QIS Bureau supports processes and activities that promote the growth and development of best practices throughout the Department. Additionally, this bureau monitors contract programs for compliance with IDAPA rules, oversees the implementation of Performance-based Standards within the three juvenile correctional centers, and is responsible for assuring compliance with the Prison Rape Elimination Act. The Human Resource Services Bureau is responsible for providing assistance and support to all Department employees in the areas of recruitment and selection, compensation, classification, benefits, performance management, employee relations, training, wellness, and staff development. This bureau is also responsible for ensuring compliance with the state of Idaho personnel system statutes and rules. The Administrative Services Division supports the juvenile correctional centers, district offices, and the Department as a whole by providing day-to-day business and administrative services that includes fiscal services, information technology management, purchasing, inventory, facility management, and fleet management.

Community, Operations and Program Services (COPS)

The five units within COPS are: District Liaisons, Grants Bureau, Substance Use Disorder Services (SUDS), Peace Officer Standards and Training (POST) and Placement Management. The District Liaisons are the link between the Department and the local community. They assist counties with the management of pass-through funding for community programming and training. The six liaisons respond to information requests from state legislators, county elected officials, probation and detention staff, and local community members related to juvenile justice and resource issues. The Grants Bureau, in partnership with the Juvenile Justice Commission, is responsible for the planning and distribution of state and federally funded programs, including Community Incentive Project, Mental Health Program, Juvenile Justice Delinquency Prevention Formula Grant, Juvenile Accountability Block Grant, Millennium Fund, and the Detention Clinician Project. Additionally, the unit is responsible for certification of the county juvenile detention centers for compliance with state and federal standards. The SUDS unit is responsible for the delivery and oversight of funding to local districts for substance use services for justice-involved juveniles in Idaho. Lastly, the POST unit is responsible for the training and certification of county juvenile probation and detention officers, and Department direct-care staff pursuant to administrative rules.

Revenue and Expenditures

Revenue	FY 2014	FY 2015	FY 2016	FY 2017
General Fund	\$37,452,900	\$39,027,400	\$39,861,500	\$40,967,500
Juvenile Corrections Fund	\$5,312,800	\$5,211,500	\$5,211,500	\$4,485,000
Federal Grant	\$3,838,000	\$3,849,800	\$3,849,800	\$3,130,600
Miscellaneous Revenue	\$1,373,700	\$1,465,600	\$1,465,600	\$1,329,100
J C Endowment Fund	\$964,400	\$1,032,700	\$1,032,700	\$1,490,400
Millennium Fund	\$0	\$1,088,600	\$1,088,600	\$1,062,800
Total	\$48,941,800	\$51,675,600	\$52,509,700	\$52,465,400
Expenditures	FY 2014	FY 2015	FY 2016	FY 2017
Personnel Costs	\$22,032,469	\$23,397,397	\$24,067,176	\$26,388,033
Operating Expenditures	\$4,527,103	\$4,813,054	\$4,799,526	\$4,852,764
Capital Outlay	\$336,321	\$628,098	\$551,906	\$664,892
Trustee/Benefit Payments	\$19,092,998	\$18,127,068	\$17,953,686	\$16,089,174
Total	\$45,988,802	\$46,965,617	\$47,372,294	\$47,994,863

Profile of Cases Managed and/or Key Services Provided

Cases Managed and/or Key Services Provided	FY 2014	FY 2015	FY 2016	FY 2017
1. Length of custody (months)	19.3	19.7	19.0	19.2
2. Average daily count	328	285	266	279
3. Recommit rate (return to IDJC)	13%	14%	14%	15%
4. Percent of successful program completions	86%	92%	92%	95%
5. Number of community service hours and number of service learning hours performed by juveniles	12,379	82,291	32,193	69,374
6. Number of juveniles served by the Detention Clinician Project	1,394	1,336	1,375	1,080
7. Juvenile Justice Substance Use Disorder Services (SUDS) a) Number of Juveniles Served b) Number of Counties Accessing SUDS Services	a) 1,680 b) 42	a) 1,046 b) 40	a) 1,303 b) 41	a) 791 b) 37
8. State dollars passed through to communities: a) Tobacco Tax and JCA funds b) Mental Health Program and Community Incentive Program c) Detention Clinician Project STATE TOTALS:	a) \$ 7,402,930 b) \$ 696,173 c) \$ 569,336 \$ 8,668,439	a) \$ 7,120,077 b) \$ 650,269 c) \$ 602,469 \$ 8,372,815	a) \$ 7,350,052 b) \$ 576,671 c) \$ 663,421 \$ 8,590,144	a) \$ 7,436,594 b) \$ 529,022 c) \$ 651,367 \$ 8,646,983
9. Federal dollars awarded at the community level: a) Reentry funds b) Grant funds FEDERAL TOTALS:	a) \$ 270,984 b) \$ 1,007,972 \$ 1,278,956	a) \$ 205,233 b) \$ 979,792 \$ 1,185,025	a) \$ 30,840 b) \$ 436,690 \$ 467,530	a) \$ 2,330 b) \$ 72,747 \$ 75,077

Part II – Performance Measures

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Goal 1						
<i>Ensure juvenile accountability through effective use of evidence-based practices.</i>						
1. Meet or exceed national averages on at least 75% of critical performance measures using Performance-based Standards (PbS) methodology	actual	66%	82%	72%	82%	-----
	target	75%	75%	75%	75%	75%
2. Meet or exceed national averages on at least 50% on reintegration performance measures using Performance-based Standards (PbS) methodology	actual	77%	95%	94%	77%	-----
	target	50%	50%	50%	50%	90%
3. Families satisfied with Department services will meet or exceed 80%	actual	80%	76%	80%	61%	-----
	target	80%	80%	80%	80%	80%
Goal 2						
<i>Ensure community protection through skills improvement of juveniles returning to the community.</i>						
4. At least 90% of juvenile offenders will increase (a) math and (b) reading scores	actual	a. 88% b. 81%	a. 90% b. 83%	a. 85% b. 87%	a. 88% b. 87%	-----
	target	a. 75% b. 75%	a. 90% b. 90%	a. 90% b. 90%	a. 90% b. 90%	a. 95% b. 95%

Performance Measure		FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
5. At least 70% of juveniles released from IDJC custody will be successful when returned to the community	actual	70%	77%	72%	72%	-----
	target	75%	70%	70%	70%	70%
Goal 3 <i>Develop a well-structured system that addresses the needs of juvenile offenders, their families and the safety of communities.</i>						
6. Work with counties on Rule 19 pre-screenings to maintain a diversion rate of 50%	actual	55%	53%	54%	52%	-----
	target	50%	50%	50%	50%	50%
7. At least 75% of juveniles who need residential reintegration will receive services within their home region	actual	88%	81%	84%	86%	-----
	target	75%	75%	75%	75%	75%
Goal 4 <i>Strengthen and support all resources within IDJC.</i>						
8. Percentage of variance from the general fund financial plan within 2%	actual	0.2%	0.1%	2.9%	1.1%	-----
	target	2.0%	2.0%	2.0%	2.0%	2.0%
9. (a) Maintain Department staff turnover at or below the average for (b) state agencies	actual	a. 18.5% b. 14.5%	a. 16.8% b. 14.8%	a. 17.3% b. 14.3%	a. 11.7% b. 15.2%	-----
	target	14.5%	14.8%	14.3%	15.2%	TBD

Performance Measure Explanatory Notes

The Department of Juvenile Corrections continues to refine the measures that it reports as meaningful indicators of the agency’s ability to meet its mandates. While the most basic mandates have not changed, in some cases, operations have changed in order to make the overall state juvenile justice system operate as effectively and efficiently as possible as designed in the Juvenile Corrections Act. Many of the changes in performance measures described below have been made to better reflect the outcomes of collaborative efforts with counties, with the courts, and with other state agencies as supported by the legislature.

Profile of Cases Managed and/or Key Services Provided (Definitions)

- Length of Custody (months)** – Average length of custody of juveniles released from Department custody in the stated fiscal year.
- Average Daily Count** – The average number of juveniles committed to Department custody within the stated fiscal year.
- Recommit Rate (return to Department custody)** – Percentage of juveniles who have returned to Department custody in the stated fiscal year.
- Percentage of Successful Program Completions** – Data concerning recidivism and length of time in Department custody are reflective of performance in two critical aspects. One additional area where we can examine the effectiveness of Department-supported interventions has to do with the percentage of juveniles leaving a program who do so “successfully.” Our definition of a successful completion in this case refers to a move to a program of lower custody or to actual release. We believe that this data is linked to overall lengths of stay in Department custody and is, thus, meaningful in helping to manage resources.
- Number of Community Service Hours and Service Learning Hours Performed by Juveniles** – Juveniles continue to perform relevant community service, both internal and external, including work for Fish and Game, U.S. Forest Service, and Adopt-A-Senior Program. Juveniles report community service and service learning provide them with an opportunity to use the tools they are learning in program. The Department has changed its computing method of these hours; prior year comparisons are not possible.
- Number of Juveniles Served by the Detention Clinician Project** – Providing services at the community level is contingent upon the determination of the level of risk and need juveniles present. This assessment process is ongoing, but the earlier it begins, the sooner appropriate interventions may be delivered. The legislature supported the location of clinicians in all county juvenile detention centers, making the benefits of this early assessment and intervention statewide. The number reported is for the fiscal year (one year behind, for example; FY 2014 is FY 2013 data).

7. **Juvenile Justice Substance Use Disorder Services** – Effective July 1, 2011, state general funds were appropriated to the Department to serve juveniles on probation with substance use disorder needs. The Department reports the number of juveniles who receive services utilizing this funding and the number of counties who participated. FY16 and FY17 experienced several program variables. The number of juveniles served is calculated based on claims paid. The overlap of numerous FY15 claims paid in FY16 created an inflated claims calculation. In FY17 the JJ SUDS Program funding was reduced by 22% and pre-assessment drug testing ended. The reduction encouraged Districts to standardize and streamline processes by implementing additional oversight on access to treatment. In addition, the ability to check Medicaid status was obtained by each District SUDS Coordinator, allowing the maximization of Medicaid benefits. With those new variables, the number of juveniles served for FY17 decreased.
8. **State Dollars Passed Through to Communities** – State dollars passed through the Department to communities have been divided into three subgroups to provide a more complete picture: (a) Tobacco Tax and Juvenile Corrections Act funds that are provided based upon county populations; b) Mental Health Program and Community Incentive Program funds; and (c) funds awarded for the Detention Clinician Project.
9. **Federal Dollars Awarded at the Community Level** – Federal dollars pass through the Department to the counties in a number of ways to support community-based juvenile and family services. These funds may be awarded in grants to eligible entities to support programs and services, or they may be used to support the delivery of specific services for juveniles and families through an approved service or reintegration plan. Traditionally, the Department has reported on these funds by reporting dollar amounts based upon the funding source, regardless of the type or level of service supported. This data is available, but in order to better reflect the investment made within the juvenile justice system, it is more meaningful to report on the allocation of those federal dollars, not by source, but by how they have been used: (a) as a commitment of resources to support individual reentry plans, or (b) as grants to support development of programs. Reporting in this manner provides a more complete picture of the levels and types of investments necessary to be made at the community level to support current efforts at population management and community safety. FY16 dollars have decreased this is due in large part to being in the final year of the JABG grant.

Part II – Performance Measures (Definitions)

1. **Meet or Exceed National Averages on at Least 75% of Critical Performance Measures Using Performance-based Standards (PbS) Methodology** – Performance-based Standards is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures and reintegration performance measures.
2. **Meet or Exceed National Averages on at Least 50% on Reintegration Performance Measures Using Performance-based Standards (PbS) Methodology** – Performance-based Standards is a national system for agencies and facilities to identify, monitor, and improve conditions and treatment services provided to incarcerated juveniles using national standards and outcome measures. Idaho collects data twice a year from the three state juvenile correctional centers and enters this data into a database that allows the Department to compare outcome measures to those from other similar facilities across the nation. Outcome measures are categorized into performance measure categories including critical performance measures and reintegration performance measures.
3. **Percentage of Families Satisfied with Services** – The Department conducts family surveys of juveniles who have left state custody. This measure combines Agree and Strongly Agree responses to the question: “Overall, I was satisfied with services provided during my child’s program placement.”
4. **Percentage of Individual Student Math and Reading Scores that Improve While Juvenile is in Custody** – This measures the percentage improvement (using a pre- and post-test) of individual student math and reading scores while the juvenile is in custody.
5. **Percentage of Juvenile Success When Returned to Community** – Percentage of juveniles who did not recidivate. Recidivism rate as calculated by the Department is the percentage of juveniles released from state custody that are re-adjudicated (misdemeanor or felony) within 12 months of release.
6. **Percentage of Diversions Resulting from Pre-commitment Screenings** – This measures the percentage of juveniles who meet criteria to be committed to Department custody, but, with the use of community resources, are diverted from state commitment and remain in their communities at 60 days post screening.

7. **At Least 75% of Juveniles Who Need Residential Reintegration will Receive Services Within Their Home Region** – This measure gauges the number of juveniles who received residential reintegration services in their home region.
8. **Percentage of Variance from the General Fund Financial Plan within 2%** – This is measured as the percentage of variance (positive or negative) from the general fund financial plan and does not include SUDS funding.
9. **Employee Turnover Rate** – The percentage of classified employee turnover at the Department and statewide in the stated fiscal year. The most current fiscal year will be reported preliminarily as the Idaho Division of Human Resources does not report official turnover until it issues its annual State Employee Compensation and Benefits (CEC) report to the governor at the start of the legislative session. The target will change annually to mirror statewide employee turnover (this is the reason behind the TBD in the current year target). Data is obtained from the “Employee Turnover By Agency-Classified Employees Total Separation” report.

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