

# Legislative Oversight Committee

Staff Study of the  
South Carolina Department of Juvenile Justice  
*November 2, 2015*



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Visual Summary Table 1. Key dates and actions of the study process

## House Legislative Oversight Committee's Actions

- January 7- Approves seven-year study recommendations for the Speaker
- January 13 - Speaker approves seven-year study recommendations, and recommendations are published in the House Journal
- February 5 - Approves the priority of the study of the agency
- February 10 - Provides agency with notification about the start of its oversight study

## Law Enforcement and Criminal Justice Subcommittee's Actions

- March 4 - Holds introductory meeting with the agency and receives overview of the agency from the agency head
- April 29 - Holds meeting with the agency head to discuss the scope of the oversight study

## Department of Juvenile Justices' Actions

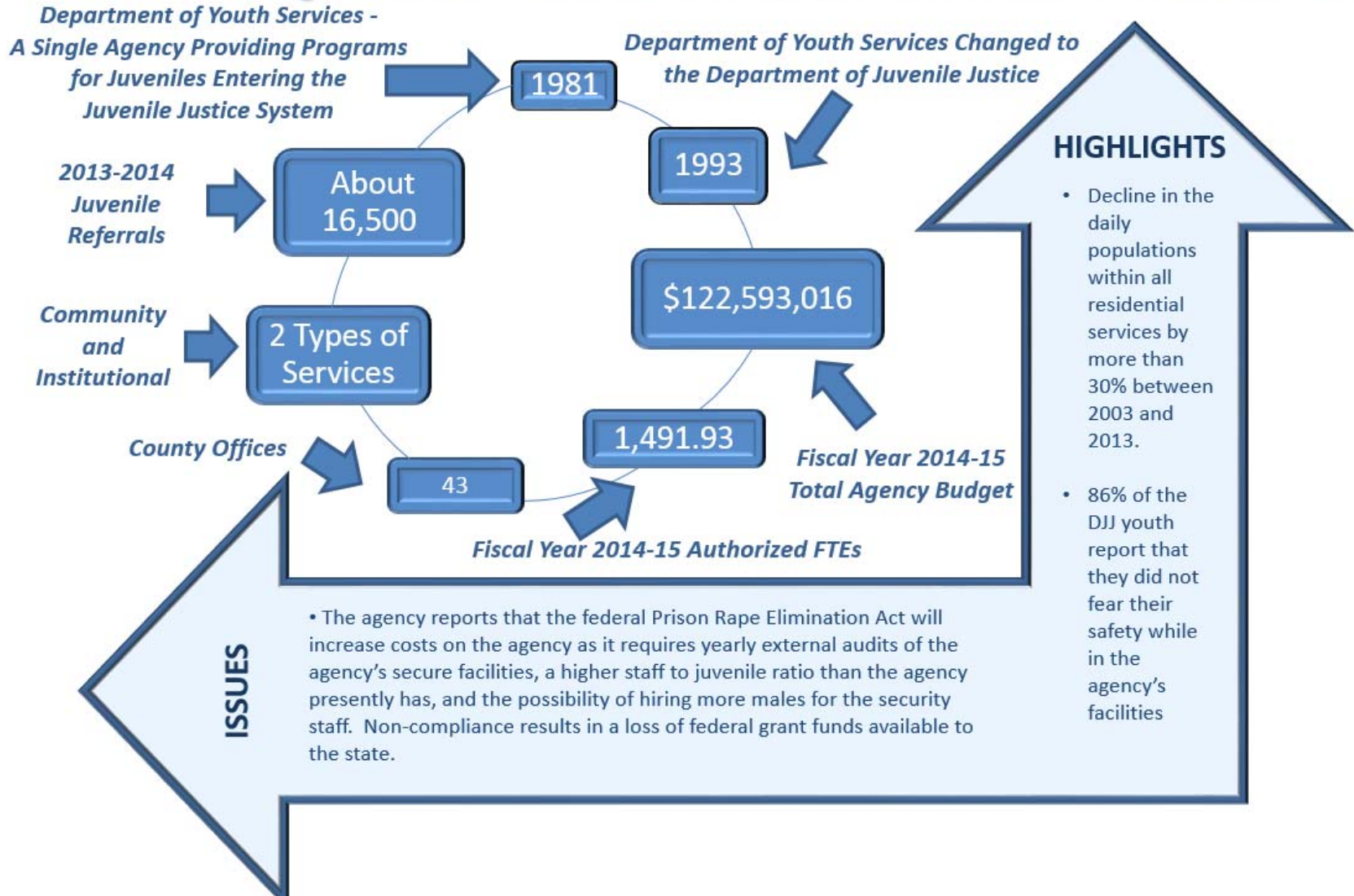
- March 31- Submits its Restructuring and Seven-Year Plan Report to the Committee
- April 21- Submits its Program Evaluation Report to the Committee

## Public's Actions

- May 1 - May 31 - Survey about agency is available online for the public to provide input
- Ongoing - Public may submit written comments on the Oversight Committee's webpage on the General Assembly's website ([www.scstatehouse.gov](http://www.scstatehouse.gov))

Visual Summary Figure 1. Snapshot of the agency's history, services, highlights, and issues<sup>1</sup>

# S.C. Department of Juvenile Justice



Visual Summary Table 2. Summary of the agency’s mission, vision, goals, and spending<sup>2</sup>

## How Agency Uses Taxpayer Money

The agency’s goals, which should be in line with the agency’s mission and assist it in accomplishing its vision, are presented below. The goals are in order from largest to smallest, based on the percentage of total money the agency spent toward accomplishment of each. The data in this table **highlight how the agency is investing the money it receives from the people of the state and nation**. Further details about the amounts spent on the individual objectives within each goal as well as the **performance measures, which should show the return the state is receiving on its investment**, are provided on later pages.

Mission: The agency’s mission is “to protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.”<sup>3</sup>

Vision: The agency’s vision is for it to “fuse its community and institutional resources to create a seamless continuum of services within a restorative justice framework, thereby becoming optimally effective in fulfilling its mission to redirect lives of troubled children.”<sup>4</sup>

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 2</b>	Restructure and Improve Rehabilitative Services and the DJJ School District	53.80%	\$64,495,895	53.59%	\$59,231,329
<b>Goal 3</b>	Maintain and Improve Essential Core Services across all Divisions	21.83%	\$26,167,353	21.96%	\$24,276,759
<b>Goal 1</b>	Reinvest in Community Services	16.00%	\$19,184,010	16.00%	\$17,687,140
<b>Goal 5</b>	Redirect Resources to the Community	5.26%	\$6,301,625	5.31%	\$5,865,532
<b>Goal 8</b>	Implement Succession Planning within the Agency	1.81%	\$2,166,088	1.79%	\$1,976,075
<b>Goal 4</b>	Expand After-School Programs, Job Readiness Programs and Victim Services	1.30%	\$1,556,653	1.34%	\$1,480,156
<b>Goal 6</b>	Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide	0.01%	\$8,000	0.01%	\$8,000
<b>Goal 7</b>	Maximize Collaborations, Partnerships and Volunteerism-System-Wide	0%	\$0	0%	\$0
<b>TOTAL</b>			\$119,879,624		\$110,524,991

Visual Summary Table 3. Summary of recommendations

## Summary of Recommendations: Opportunities to Continuously Improve

The agency states its mission is “to protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.”<sup>5</sup>

The agency did not offer any recommendations for the Committee or the General Assembly. Rather, the agency gave 17 cost savings and waste reduction measures that require no legislative involvement.

### Agency’s Recommendations\*

#### Recommendations to Committee

- Increase personnel efficiencies and cost savings
- Physical improvement project savings
- Investing in prevention and early intervention
- Streamlining processes

### Committee Staff’s Recommendations

#### Strategic Planning - Objectives, Goals and Performance Measures

- Analysis of agency’s objectives and goals to determine how to ensure they meet the S.M.A.R.T. criteria.
- Seek clarification about how the agency currently uses, and could expand the use of, performance measures and benchmarks
- Discuss performance measures with the agency to help the agency move toward using additional outcome measures
- Determine what caused the results in certain performance measures and the actions the agency is taking to improve results going forward

#### Data, Collaboration and Laws

- Discuss collection and utilization of longitudinal data related to the Job Readiness Training Center (JJRTC) to demonstrate this innovative service is the best in the country and ensure the agency is focusing resources on the most effective programs at the JRTC
- Investigate how the agency interacts with other state agencies
- Evaluate laws agency recommends for evaluation
- Analyze amount of funding and number of employees needed to comply with new federal Prison Rape Elimination Act (PREA)

\*Note: The Restructuring and Seven-Year Plan Report provided the agency an opportunity to provide recommendations to the Committee. (Source: SC Department of Juvenile Justice, *Restructuring and Seven-Year Plan Report*)



# LEGISLATIVE OVERSIGHT - OVERVIEW

## Foundation

The **South Carolina State Constitution** requires the General Assembly to provide for appropriate agencies in the areas of health, welfare, and safety and to determine their activities, powers, and duties.<sup>6</sup> Stated **public policy** provides that this “continuing and ongoing obligation of the General Assembly that is best addressed by periodic review of the programs of the agencies and their responsiveness to the needs of the state's citizens. . . .”<sup>7</sup> The periodic reviews are accomplished through the legislative oversight process.<sup>8</sup> Specific statutes relating to legislative oversight are included in South Carolina Code of Laws Section 2-2-5 *et seq.*

## Purpose and Schedule

The stated **purpose of legislative oversight** is to determine if agency laws and programs are being implemented and carried out in accordance with the intent of the South Carolina General Assembly and whether or not they should be continued, curtailed, or even eliminated.<sup>9</sup> The South Carolina House of Representatives’ Legislative Oversight Committee (“House Oversight Committee” or “Committee”) recognizes that a legislative oversight study informs the public about an agency.<sup>10</sup> To accomplish legislative oversight, the specific task of the Committee is to conduct a study on each agency at least once every seven years.<sup>11</sup> To guide the work of the Committee in completing its task, a **seven-year study schedule** is published in the House Journal the first day of each legislative session.<sup>12</sup>

## Information Considered

Oversight **studies must consider**: (1) the application, administration, execution, and effectiveness of **laws and programs**; (2) the **organization and operation of agencies**; and (3) any conditions or circumstances that may indicate the **necessity or desirability of enacting new or additional legislation**.<sup>13</sup> **Evidence or information relating to a study may be acquired by any lawful means**, including: serving a request for information on an agency; deposing witnesses; issuing subpoenas that require the production of documents; and, with certain exceptions, requiring the agency to prepare and submit a program evaluation report by a specified date.<sup>14</sup> Testimony given to the investigating committee must be under oath.<sup>15</sup> All witnesses are entitled to counsel, and they shall be given the benefit of any privilege which they may claim in court as a party to a civil action.<sup>16</sup> Certain criminal provisions are applicable during the legislative oversight process, including contempt of the General Assembly.<sup>17</sup> Joint investigations with the South Carolina Senate (“Senate”) or with other committees in the South Carolina House of Representatives (“House”) are authorized.<sup>18</sup>

# AGENCY STUDY - ACTIONS

## House Oversight Committee's Actions

On January 7, 2015, the House Oversight Committee **approved seven-year study recommendations** for the Speaker of the House that included a recommendation that the Department of Juvenile Justice (“agency” or “DJJ”) be studied in 2015.<sup>19</sup> The Speaker approved the recommendations, which were published in the House Journal on January 13, 2015.<sup>20</sup> The Committee approved the Department of Juvenile Justice as one of the first state agencies to be studied on February 5, 2015.<sup>21</sup>

The **Committee notified the agency** about the study on February 10, 2015. As the Committee encourages **collaboration in its legislative oversight process**, the Speaker, standing committee chairs in the House, members of the House, Clerk of the Senate, Joint Citizens and Legislative Committee Children, and the Governor were also notified about the agency study. The Honorable Mia S. McLeod serves on both the House Oversight Committee and the Joint Citizens and Legislative Committee on Children.

## Subcommittee's Actions

The **Law Enforcement and Criminal Justice Subcommittee** (“Subcommittee”) of the House Oversight Committee is studying the agency. The Chair of the Subcommittee is the Honorable Kirkman Finlay, III.<sup>22</sup> Other members include: the Honorable William K. (Bill) Bowers, the Honorable Raye Felder, and the Honorable Edward R. Tallon, Sr.<sup>23</sup>

### *Meetings with the Agency*

The **Subcommittee has now met with the agency on two occasions**. Department of Juvenile Justice Director Sylvia Murray (“agency head”) provided the Subcommittee with a brief overview of the agency during an introductory meeting, which was held on March 4, 2015.<sup>24</sup> The Subcommittee met with the agency again on April 29, 2015, to discuss the scope of the study to the agency.<sup>25</sup>

### *Information from the Public*

From May 1, 2015, until May 31, 2015, the Committee posted an **online survey to solicit comments from the public about the Department** and other agencies. There were 1,788 responses to the survey, with at least one response coming from each of the 46 South Carolina counties.<sup>26</sup> These comments are not considered testimony.<sup>27</sup> As noted in the survey, “input and observations from those citizens who [chose] to provide responses are very important . . . because they may help direct the Committee to potential areas for improvement with these agencies.”<sup>28</sup> The **public may continue to submit written comments about agencies online**.<sup>29</sup>

### *Information from the Agency*

The **Committee asked the agency to conduct a self-analysis** by requiring it to complete and submit a restructuring report, seven-year plan for cost savings and increased efficiencies, and program evaluation report. The agency submitted its restructuring report and seven-year plan, which were combined into a single report this year, on March 31, 2015. The agency submitted its program evaluation report on April

21, 2015. Both reports are available online.<sup>30</sup> The agency has submitted additional information as requested by the Subcommittee Members relating to staff, caseloads, lawsuits, population information, employee turnover and exit interviews; this follow up information is available online.<sup>31</sup>

## Committee Staff's Actions

**Committee staff obtain, review, and provide highlights of relevant information** in the staff study.<sup>32</sup>

Relevant information may include: an agency restructuring report; an agency seven-year plan for cost savings and increased efficiencies; an agency program evaluation report; another submission to a legislative or executive entity, such as an agency accountability report; comments from the public concerning the agency; any information submitted by a legislative standing committee in the House of Representatives; and any information submitted by individual Members of the House.

**Committee staff may also make recommendations** to the Subcommittee based on the staff study.<sup>33</sup> The Subcommittee may follow some, all, or none of the staff's recommendations and conduct any further study it desires. **The staff study is intended for the internal use and benefit of Members of the House, and it does not reflect the views of the House, House Oversight Committee, or any subcommittees.**<sup>34</sup> The staff study **is shared with the agency.**<sup>35</sup> The agency has the option to provide a written response within ten business days for inclusion in the study.<sup>36</sup>

## Next Steps

This **staff study, and any agency response, will be shared with the Subcommittee** and legislative standing committees in the House of Representatives that share subject matter jurisdiction.<sup>37</sup>

The **Subcommittee may review the staff study and, if one has been submitted, the agency's written response in order to determine what other tools of legislative oversight should be used** to evaluate (1) the application, administration, execution, and effectiveness of the agency's laws and programs, (2) the organization and operation of the agency, and (3) any conditions or circumstances that may indicate the necessity or desirability of enacting new or additional legislation pertaining to the agency.<sup>38</sup>

# AGENCY STUDY - INFORMATION HIGHLIGHTS

## Agency Organization and Operation

### *Agency History*

The agency's website provides comprehensive information about the agency's history.<sup>39</sup> Notably in 1981, the General Assembly consolidated state-supported services to youth who enter the juvenile justice system into a single agency providing program; the agency was named the Department of Youth Services.<sup>40</sup> In 1993, as part of comprehensive state government restructuring, the Department of Youth Services name was changed to the Department of Juvenile Justice.<sup>41</sup>

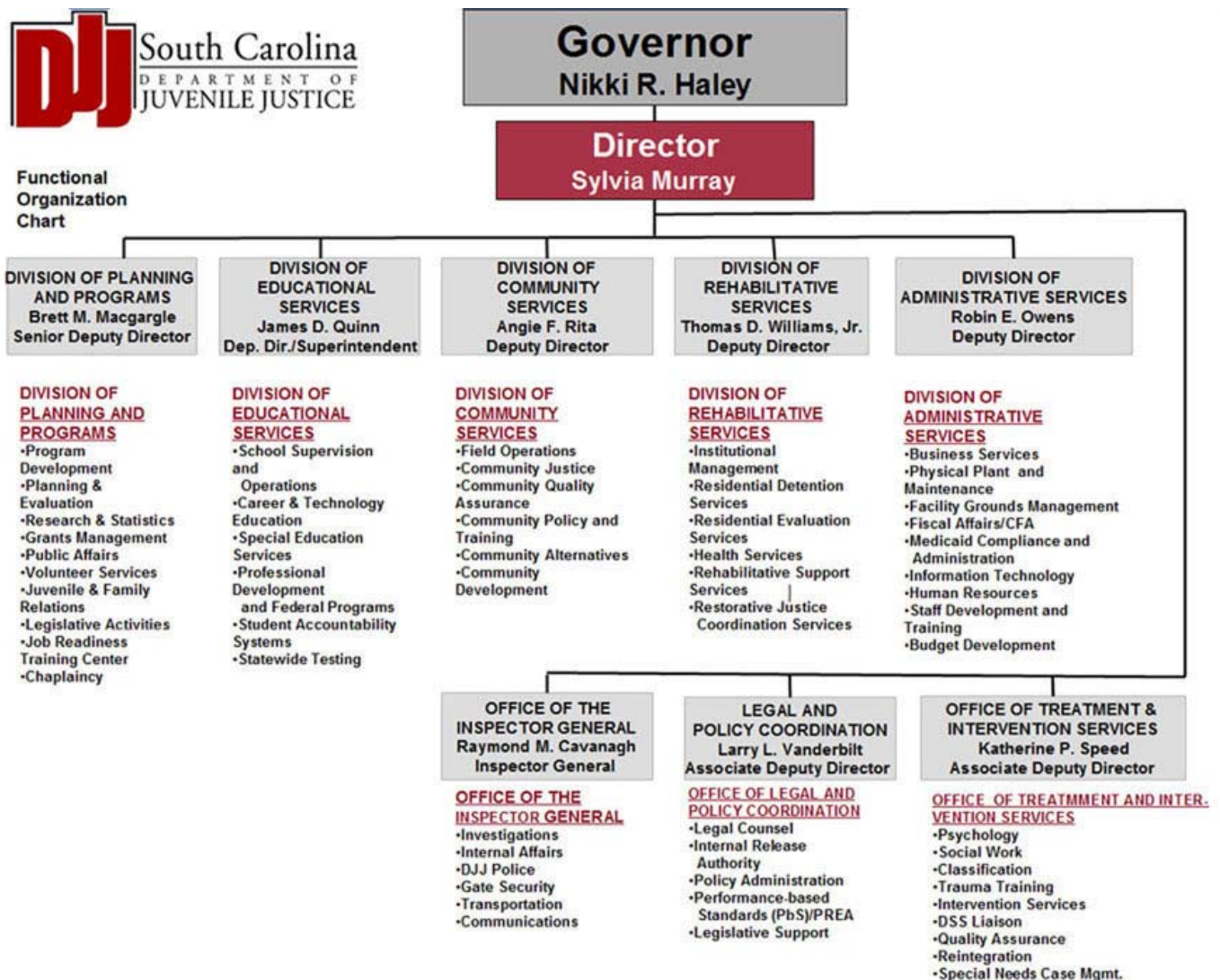
A significant factor in the agency's recent history is its involvement in a complex federal class-action lawsuit relating to conditions of confinement in facilities for juveniles. This lawsuit, which spanned more than a decade, ended in 2003. As part of the conclusion of the action, the agency agreed to a series of

reviews by outside experts to monitor conditions of confinement for juveniles. While the final review conducted in 2009 noted evidence of marked improvements to conditions of confinement, it also noted the need for continued improvement at the agency.

### Agency Organization Structure

The agency head is a **Director** “appointed by the Governor upon the advice and consent of the Senate.”<sup>42</sup> The current Director is Sylvia Murray; she has held the position for less than a year.<sup>43</sup> Among other things, the Director is tasked with ensuring that “the department’s organizational structure differentiates between separate divisions, the community-based services and institutional services of the department.”<sup>44</sup> The Director is “vested with the exclusive responsibility for policy of the department to carry out the responsibilities, duties, and privileges” provided by the agency in law.<sup>45</sup> Additionally, the Director is authorized to “appoint and employ officers and employees necessary to perform the duties and responsibilities of the department.”<sup>46</sup> Figure 2 provides details about the agency’s functional organizational structure.

Figure 2. 2015 Agency functional organizational structure, as provided by the agency October 22, 2015<sup>47</sup>



## Employees

Notably, of the 1,289 total agency staff, 804 (62%) are female.<sup>48</sup> Trends in **authorized full-time equivalent positions (FTEs) at the agency over the past ten years** are summarized in Figure 3 and Table 4.<sup>49</sup>

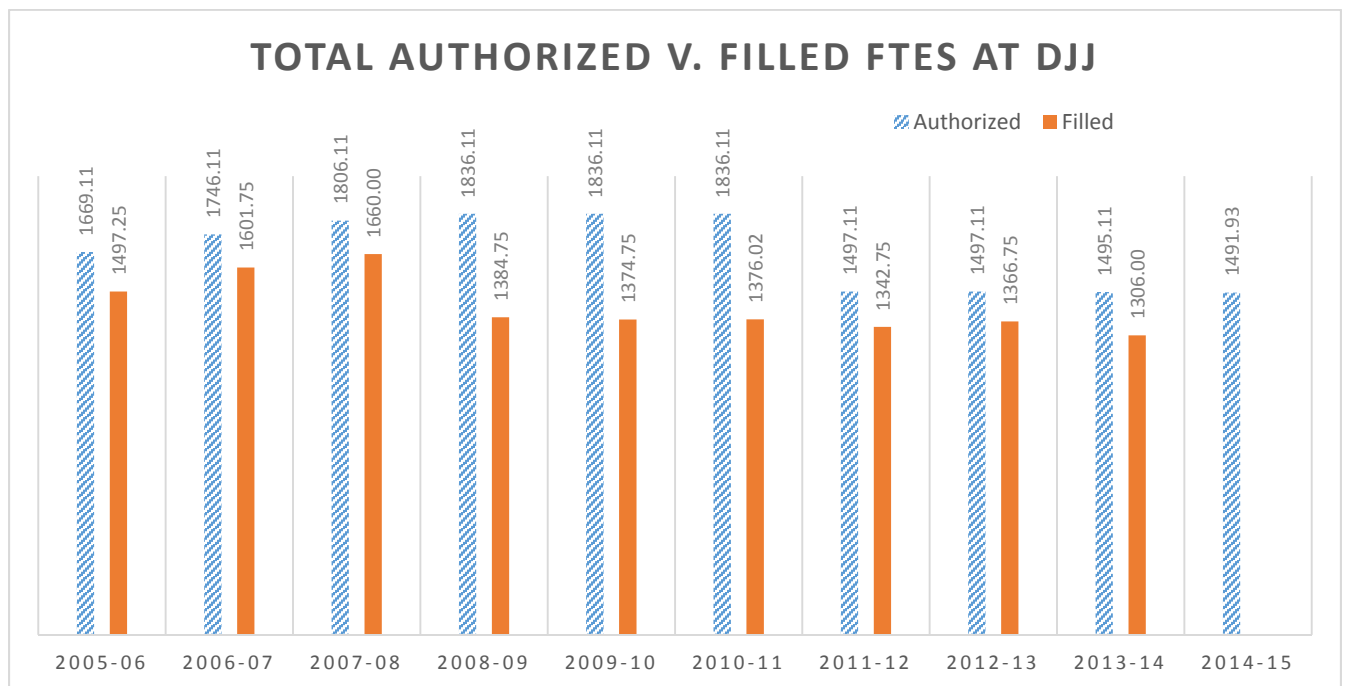
Table 4. Agency staffing levels for the past ten years

General Fund FTEs										
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Authorized	1249.63	1326.63	1386.63	1530.16	1530.16	1530.16	1213.16	1213.16	1255.16	1254.68
Filled	1126.19	1205.8	1378.64	1131.3	1105.8	1112.3	1098.8	1152.8	1099	
Unfilled	123.44	120.87	7.99	398.89	424.41	417.89	114.41	60.41	156.16	

Other and Federal Fund FTEs										
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Authorized	419.48	419.48	419.48	305.95	305.95	305.95	283.95	283.95	239.95	237.25
Filled	371.06	395.99	281.36	253.48	269.00	263.75	244.00	214.00	207.00	
Unfilled	48.42	23.49	138.12	52.47	36.95	42.20	39.95	69.95	32.95	

Total (General + Other and Federal) FTEs										
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
Authorized	1669.11	1746.11	1806.11	1836.11	1836.11	1836.11	1497.11	1497.11	1495.11	1491.93
Filled	1497.25	1601.75	1660.00	1384.75	1374.75	1376.02	1342.75	1366.75	1306.00	
Unfilled	171.86	144.36	146.11	451.36	461.36	460.09	154.36	130.36	189.11	

Figure 3. Agency authorized v. filled staffing levels for the past ten years<sup>50</sup>



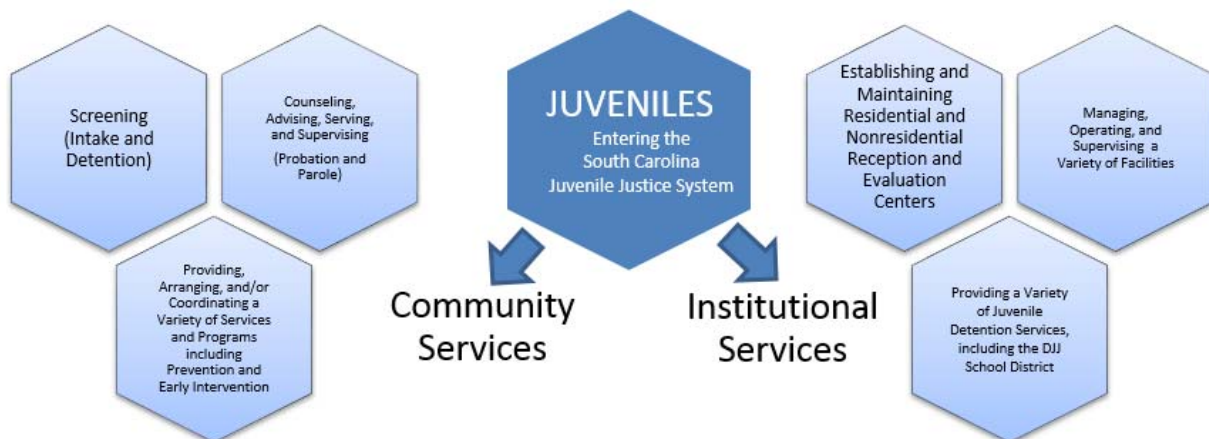
## Agency Responsibilities

In its Restructuring and Seven-Year Plan Report, the agency was asked to provide its purpose, mission, and vision. The agency states its **purpose** is “to administer the state’s juvenile justice system at the state and local levels. The agency is statutorily required to provide treatment, custodial rehabilitative and educational services to juveniles committed to DJJ by the family court. The agency is also mandated to deliver prevention, early intervention, rehabilitation and supervision of the state’s juveniles who are on probation or parole and evaluation services for juveniles temporarily committed to its care by the family court.”<sup>51</sup> The agency states its **mission** is “to protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.”<sup>52</sup> The agency states that its **vision** is for it to “fuse its community and institutional resources to create a seamless continuum of services within a restorative justice framework, thereby becoming optimally effective in fulfilling its mission to redirect lives of troubled children.”<sup>53</sup>

The agency is responsible for providing a variety of **community services and institutional services for juveniles** entering South Carolina’s Juvenile Justice System. The majority of juveniles are served through community services. The South Carolina Code of Laws outlines diverse services to be provided to juveniles.<sup>54</sup> Figure 4 provides a broad overview of both types of services.

Figure 4. Broad overview of types of community and institutional services provided by the agency

*Mission: The agency’s mission is “to protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.”*



The agency has various **programs** to accomplish its responsibilities. These programs include: community services; support services; treatment and intervention; health services; education; community residential operations; evaluation center operations; detention center operations; and long term facility operations. Additional information about these programs, including a description of each, is provided under the Agency’s Strategic Plan, Investment, and Progress heading.



## Agency Relationships

The agency reports having various **partners, customers, and stakeholders**. Table 5 summarizes information provided by the agency about these relationships, and its primary partners, as part of its self-analysis.<sup>55</sup> The agency may have more than one relationship with the same entity. For example, South Carolina citizens are listed as customers and stakeholders.

Figure 5. Partners, customers, and stakeholders defined<sup>56</sup>

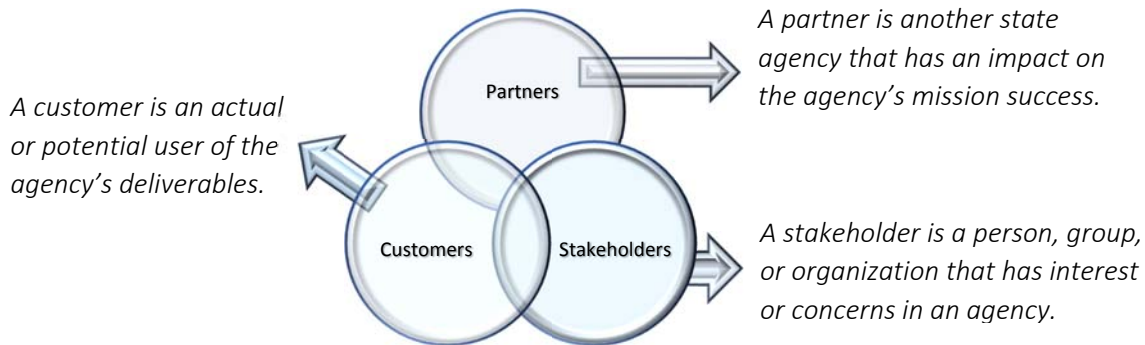


Table 5. Agency's partners, customers, and stakeholders<sup>57</sup>

Partner	Customer	Stakeholder	Entity
<b>State and Local Government Entities</b>			
✓		✓	Solicitor's Offices
✓	✓		Professionals who interface with the juvenile justice system such as judges, solicitors, law enforcement
✓		✓	Family Court
✓		✓	Law Enforcement Agencies
✓		✓	Children's Services Agencies
✓			Department of Alcohol and Other Drug Abuse Services
✓			Continuum of Care, Governor's Office
✓			Department of Disabilities and Special Needs
✓			Department of Education
✓			Department of Health and Environmental Control
✓			Department of Health and Human Services
✓			Department of Mental Health
✓			Department of Social Services
✓			South Carolina Commission for Minority Affairs
<b>Colleges and Universities</b>			
✓			Children's Law Center, University of South Carolina School of Law
✓			College of Social Work, University of South Carolina
<b>Associations, Businesses, and Individuals</b>			
	✓		Youth involved in the juvenile justice system and their families
	✓		Youth who are the focus of prevention efforts
	✓		Victims of juvenile crime
	✓		Public and private agency staff that provide services to children and families
	✓	✓	Citizens of South Carolina
✓			The Children's Trust of South Carolina
✓			Behavioral Health Services Association of South Carolina, Inc.
✓			Faces and Voices of Recover SC
✓			Federation of Families of South Carolina
✓			National Alliance on Mental Illness-South Carolina
✓			Palmetto Association for Children & Families
✓			South Carolina Primary Health Care Association

## Public Comments about the Agency

In the Committee’s recent public survey, the opinions of 547 participants who chose to provide their opinion about the agency were divided, and some expressed no opinion (11% - 60).<sup>58</sup> Of those who expressed an opinion, 44.5% had a negative (33.5% - 183) or very negative opinion (11% - 60) of the agency, while 44.6% had a positive (37.1% - 203) or very positive opinion (7.5% - 41) of the agency.<sup>59</sup> Notably, many participants answered that they had personal (177) or business experience (116) with the agency, or that they had heard about the agency from media coverage (127).<sup>60</sup>

Written comments about the agency were provided by 184 survey participants; often, those comments addressed more than one topic.<sup>61</sup> Some of the topics addressed in the written comments are listed in Table 6. The complete verbatim comments can be found online.<sup>62</sup>

Table 6. Some topics addressed by survey participants in written comments about the agency<sup>63</sup>

Juveniles/Families	Management/Personnel	Safety	Other
<input type="checkbox"/> 20 mention accountability for juveniles	<input type="checkbox"/> 38 pertain to pay, incentives, or benefits	<input type="checkbox"/> 15 mention safety	<input type="checkbox"/> 28 comments are positive
<input type="checkbox"/> 16 mention families	<input type="checkbox"/> 24 relate to morale at the agency	<input type="checkbox"/> 3 mention gangs	<input type="checkbox"/> 12 comments reference interaction with DSS
<input type="checkbox"/> 7 mention prevention	<input type="checkbox"/> 23 pertain to management		<input type="checkbox"/> 8 mention funding
<input type="checkbox"/> 7 mention recidivism	<input type="checkbox"/> 10 pertain to 12 hour shifts		
<input type="checkbox"/> 2 mention Mental Health	<input type="checkbox"/> 6 reference staff turnover/shortages		
	<input type="checkbox"/> 5 reference training		

## Agency’s Strategic Plan, Investment, and Progress

This agency completes an Accountability Report each year.<sup>64</sup> The report provides information about the agency’s **strategic plan** (i.e. business plan, roadmap to success, etc.) and its **performance measures** (i.e. how the agency determines if it is successful or making progress in its plan). Building upon this information, the Committee’s oversight reports asked the agency for additional information about **all sources of funding** and the **amount the agency is actually spending to achieve each portion of its plan**. On the following pages is information about the agency’s historical budget levels, current sources of funding and how much of the funding the agency invests in each of its goals and objectives in its strategic plan.

### *Historical Information about the Agency’s Budget*

Historical information about the agency’s budget levels over the past ten years is provided in Table 7. Figure 10 includes information about agency budget levels from the same period and Figure 11 shows trends in the agency’s carry forward dollars. Table 8 includes a comparison of all agency expenses in 2005-06 and 2014-15. Information about all sources of funding for the agency during the past two years, and anticipated funding for this coming year, is provided in Table 9 and 10.



Funding sources are grouped into the following categories:

General and Federal Funds

**State General Funds** (a.k.a. Fund Code 1000 or State) - Funds from the State’s General Fund

**Federal Funds** (a.k.a. Fund Code 5000 or Federal) - Financial assistance from the U.S. Government in any form including, but not limited to, a grant, loan, subsidy, reimbursement, contract, donation, or shared federal revenues, or noncash federal assistance in the form of equipment, buildings, and land.<sup>65</sup>

Other Funds<sup>66</sup>

**State Earmarked** (a.k.a. Fund Code 3000 or Other Funds) - Special revenues which are to be used for a specific use; typically the revenue is from the agency providing some type of service for which it earns fees and the earmarked funds are those portion of fees that are provided back to the agency

**State Restricted** (a.k.a. Fund Code 4000 or Other Funds) - Special deposits, primarily debt service and trust funds; these funds earn interest and the interest goes back into the account (i.e. bonds, trusts, etc.)

Table 7. Agency budget levels for the past ten years<sup>67</sup>

Year	05-06	06-07	07-08	08-09	09-10
Total Agency Budget	<b>\$109,022,587</b> (GF:\$83,607,177 + F:\$3,004,888 + O:\$19,510,522 + S:\$100,000 + CRF:\$2,800,000)	<b>\$124,819,625</b> (GF:\$90,911,022 + F:\$3,865,782 + O:\$25,963,019 + PS:\$500,000 + CRF:\$3,579,802)	<b>\$143,067,101</b> (GF:\$102,716,133 + F:\$3,042,714 + O:\$28,666,067 + PS:\$8,642,187)	<b>\$119,226,561</b> (GF:\$89,719,845 + F:\$3,103,322 + O:\$26,403,394) (amounts include Rescission Bill and mid-year reductions)	<b>\$119,904,680</b> (GF:\$88,499,439 + F:\$4,234,846 + O:\$20,170,395 + P:\$2,000,000 + ARRA:\$5,000,000) (amounts include mid- year reductions)
Per year Increase/Decrease		+14.49%	+14.62%	-16.66%	+0.57%
Cumulative Increase/Decrease		+14.49%	+31.23%	+9.36%	+9.98%
Year	10-11	11-12	12-13	13-14	14-15
Total Agency Budget	<b>\$120,674,902</b> (GF:\$89,478,058 + F:\$4,026,449 + O:\$20,170,395 + P:\$2,000,000 + ARRA:\$5,000,000)	<b>\$114,004,433</b> (GF:\$90,126,541 + F:\$3,707,497 + O:\$20,170,395)	<b>\$119,983,622</b> (GF:\$92,317,377 + F:\$3,505,251 + O:\$24,160,994)	<b>\$120,904,097</b> (GF:\$102,792,146 + F:\$2,332,366 + O:\$15,779,585)	<b>\$122,593,016</b> (GF:\$104,186,425 + F:\$2,627,006 + O:\$15,779,585)
Per year Increase/Decrease	+0.64%	-5.53%	+5.24%	+0.77%	+1.40%
Cumulative Increase/Decrease	+10.69%	+4.57%	+10.05%	+10.90%	+12.45%

**Legend:** GF = State general funds adjusted (from Revenue and Fiscal Affairs Office); O = Other funds; F = Federal funds; P = Proviso; S = Supplemental; PS = Proviso Supplemental; CRF = Capital Reserve Fund (may only be used pursuant to Section 36(B)(2) and (3), Article III, Constitution of South Carolina, 1895, and Section 11-11-320(C) and (D) of the 1976 Code); ARRA = American Recovery and Reinvestment Act

Figure 6. Agency budget levels for the past ten years<sup>68</sup>

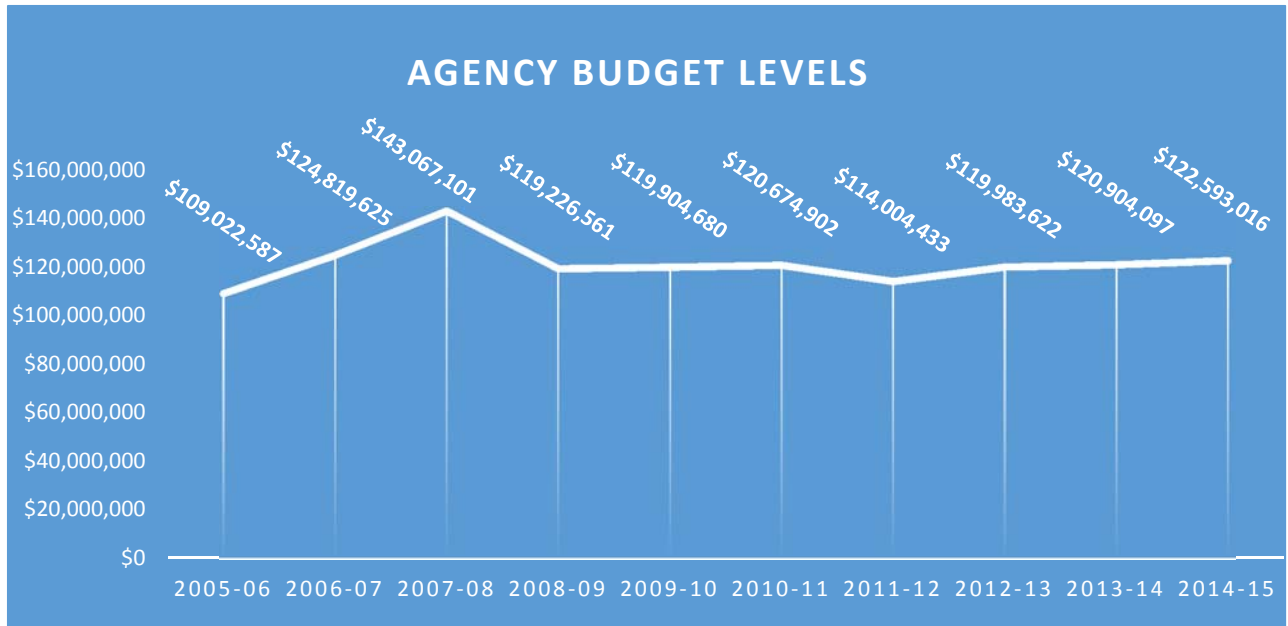
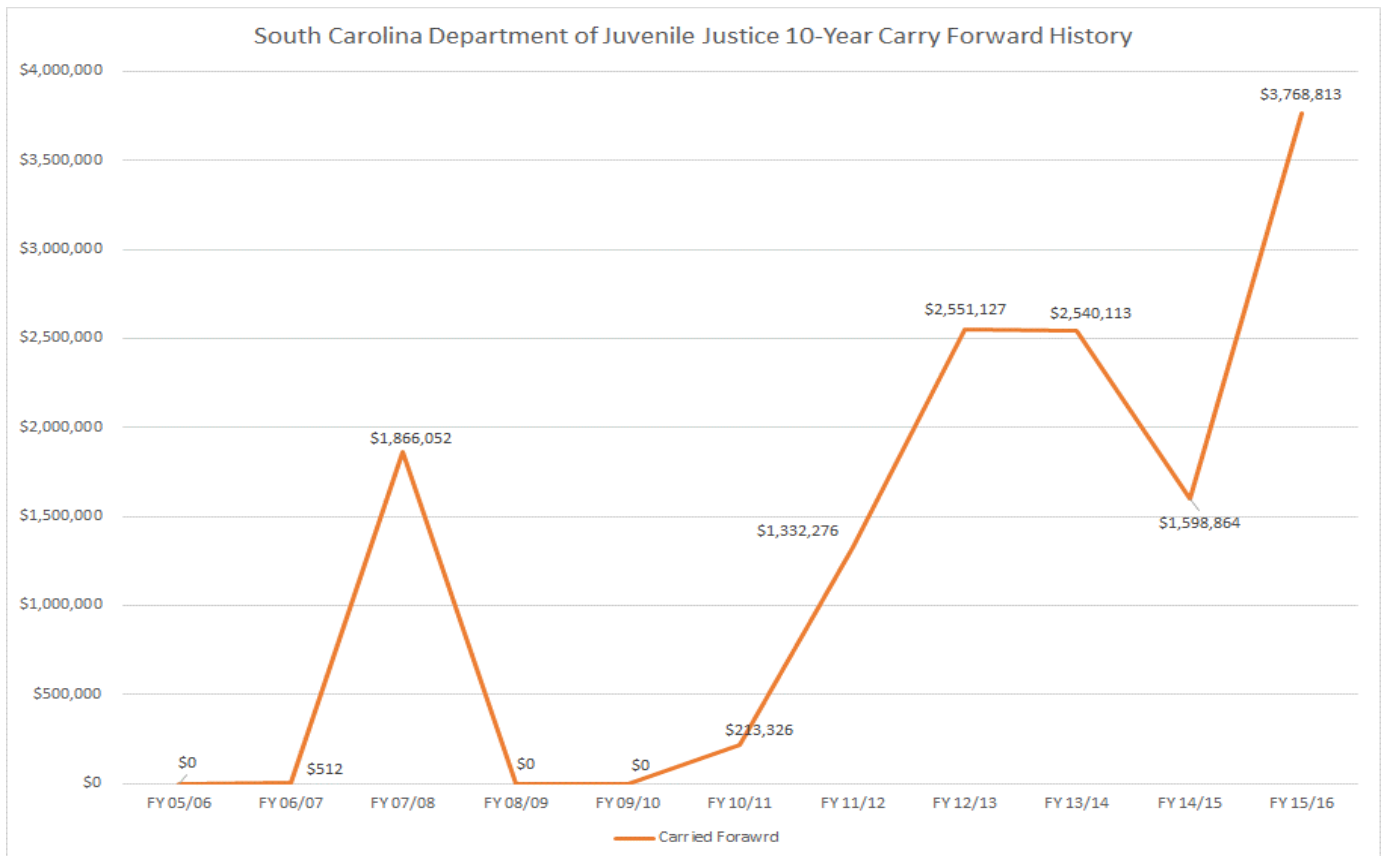


Figure 7. Agency carry forward for the past ten years<sup>69</sup>

The below graph, provided by the agency, illustrates that prior to fiscal year 2011-2012, the agency had little to no carry forward of previous year state appropriations.<sup>70</sup> Beginning with fiscal year 2011-2012 and continuing with the most recent fiscal year, the agency has been averaging carry forward of roughly 2.5% of available state appropriation to fund its capital and other one-time expenditure needs.<sup>71</sup>



Purpose of each Program: **Administration**=Leadership and direction for the agency and major support functions; **Community Services**=Intake processing and supervision of probationers and parolees; **Long term Facilities**=Treatment and supervision of committed offenders; **Reception and Evaluation**=Assessment of juveniles; **County Serv**=Pretrial detention for offenders; **Residential Operations**=Residential care; **Juvenile Health and Safety**=Healthcare for those committed and in others in residential operations; **Program Analysis/Staff**=Program review and staff development; **Education**=School programs for those committed and in others in residential programs

Table 8. Agency Actual Expenses 2005-06 compared to 2014-15.<sup>72</sup> "Other" includes Other and Federal funds.

Program or Subprogram	Expenditure Category	Actual FY 2005-2006			Actual FY 2014-2015				Variance (Total from Previous Year)	Variance (Total from FY 05-06)	% of Change
		General	Other (1)	Total	General	Other	Total				
<b>Parole Division</b>	Personal	452,667	-	452,667	351,567	(0)	351,567	12,014	(101,100)	-22.33%	
	Case Services	-	-	-	-	-	-	-	-	0.00%	
	Operating	140,671	-	140,671	49,215	-	49,215	(6,591)	(91,456)	-65.01%	
	Total	593,338	-	593,338	400,782	(0)	400,782	5,423	(192,556)	-32.45%	
<b>Administration Division</b>	Personal	2,985,480	147,420	3,132,899	3,830,136	43,976	3,874,112	212,606	741,213	23.66%	
	Case Services	-	-	-	-	-	-	-	-	0.00%	
	Operating	837,248	250,620	1,087,868	1,036,849	-	1,036,849	(2,802,659)	(51,019)	-4.69%	
	Total	3,822,728	398,040	4,220,768	4,866,985	43,976	4,910,962	(2,590,052)	690,194	16.35%	
<b>Community Services</b>	Personal	8,587,596	1,301,176	9,888,772	12,952,241	-	12,952,241	506,745	3,063,469	30.98%	
	Case Services	1,494,176	855,388	2,349,564	1,423,140	1,156,236	2,579,376	816,272	229,812	9.78%	
	Operating	1,516,156	479,423	1,995,579	1,412,484	240,960	1,653,444	(1,030,457)	(342,134)	-17.14%	
	Total	11,597,928	2,635,986	14,233,914	15,787,865	1,397,196	17,185,061	292,560	2,951,146	20.73%	
<b>Long-term Facilities</b>	Personal	14,406,817	183,081	14,589,898	12,496,766	234,650	12,731,416	(573,766)	(1,858,482)	-12.74%	
	Case Services	5,457	-	5,457	-	-	-	(2,780)	(5,457)	-100.00%	
	Operating	4,285,094	1,510,778	5,795,872	5,157,851	1,212,274	6,370,125	(359,951)	574,253	9.91%	
	Total	18,697,368	1,693,859	20,391,227	17,654,617	1,446,924	19,101,541	(936,497)	(1,289,686)	-6.32%	
<b>Reception and Evaluation</b>	Personal	4,726,314	2,088,502	6,814,816	6,336,836	1,329,607	7,666,443	47,974	851,627	12.50%	
	Case Services	8,025	197,781	205,806	9,595	5,887	15,482	11,189	(190,324)	-92.48%	
	Operating	428,421	718,147	1,146,568	601,232	367,162	968,393	(55,074)	(178,175)	-15.54%	
	Total	5,162,760	3,004,430	8,167,190	6,947,663	1,702,655	8,650,318	4,089	483,128	5.92%	
<b>County Services - Detention Center</b>	Personal	268,030	2,478,216	2,746,246	934,409	2,329,300	3,263,709	23,621	517,463	18.84%	
	Case Services	-	17,443	17,443	-	5,605	5,605	(23,766)	(11,838)	-67.87%	
	Operating	-	105,574	105,574	7,120	141,487	148,607	(49,921)	43,033	40.76%	
	Total	268,030	2,601,233	2,869,263	941,529	2,476,392	3,417,921	(50,066)	548,658	19.12%	
<b>Residential Operations</b>	Personal	2,002,439	597,983	2,600,422	546,189	-	546,189	66	(2,054,233)	-79.00%	
	Case Services	18,896,592	4,075,802	22,972,394	26,178,365	384,090	26,562,455	(311,786)	3,590,061	15.63%	
	Operating	273,558	94,153	367,711	42,599	-	42,599	13,475	(325,112)	-88.42%	
	Total	21,172,589	4,767,938	25,940,527	26,767,152	384,090	27,151,242	(298,246)	1,210,715	4.67%	
<b>Juvenile Health and Safety</b>	Personal	2,800,767	124,997	2,925,764	3,752,044	181,246	3,933,290	574,971	1,007,526	34.44%	
	Case Services	1,648,690	236,603	1,885,293	1,838,301	-	1,838,301	69,209	(46,992)	-2.49%	
	Operating	817,472	60,788	878,260	1,374,134	812,047	2,186,181	557,386	1,307,921	148.92%	
	Total	5,266,929	422,388	5,689,317	6,964,480	993,293	7,957,772	1,201,566	2,268,455	39.87%	
<b>Program Analysis/Staff Development</b>	Personal	1,221,951	228,853	1,450,804	1,737,485	66,050	1,803,535	380,156	352,731	24.31%	
	Case Services	-	-	-	28,084	-	28,084	802	28,084	0.00%	
	Operating	78,892	119,256	198,148	148,954	196,323	345,277	(197,932)	147,129	74.25%	
	Total	1,300,843	348,109	1,648,952	1,914,523	262,373	2,176,895	183,025	527,943	32.02%	
<b>Education</b>	Personal	1,844,999	5,600,468	7,445,467	1,188,421	4,180,743	5,369,164	211,518	(2,076,303)	-27.89%	
	Case Services	-	-	-	-	3,300	3,300	2,182	3,300	0.00%	
	Operating	138,993	328,362	467,355	259,071	383,099	642,170	(90,691)	174,815	37.41%	
	Total	1,983,992	5,928,830	7,912,822	1,447,492	4,567,142	6,014,634	123,009	(1,898,188)	-23.99%	
<b>Employee Benefits</b>	Benefits	13,740,160	4,230,604	17,970,764	18,298,672	3,198,667	21,497,339	658,032	3,526,575	19.62%	
<b>Total All</b>	Personal	39,297,060	12,750,695	52,047,755	44,126,093	8,365,572	52,491,665	1,395,904	443,910	0.85%	
	Benefits	13,740,160	4,230,604	17,970,764	18,298,672	3,198,667	21,497,339	658,032	3,526,575	19.62%	
	Case Services	22,052,940	5,383,017	27,435,957	29,477,485	1,555,118	31,032,603	561,322	3,596,646	13.11%	
	Operating	8,516,505	3,667,101	12,183,606	10,089,510	3,353,352	13,442,861	(4,022,414)	1,259,256	10.34%	
	Total	83,606,665	26,031,417	109,638,082	101,991,760	16,472,708	118,464,468	(1,407,155)	8,826,386	8.05%	

## Sources of Funding

Table 9 and 10 lists information provided by the agency on **all sources of funding for the agency** in fiscal year 2013-14, fiscal year 2014-15, and anticipated funding sources in fiscal year 2015-16. Examples of funding sources are: foundations, non-profits, the General Assembly, the federal government, grants, sales, fines, outside contracts, interest from bank accounts, etc.

Table 9. Appropriated Funds for FY 2013-14 through FY 2015-16<sup>73</sup>

Appropriated Funding Sources				
Funding Source	FY 2013-14	FY 2014-15 (as of 4/30/15)	FY 2015-16 (Anticipated)	Program or Activity Supported by Revenue
OPERATING REVENUE	\$2,068	\$1,780	\$0	Child Support
LAW ENFORCEMENT TICKET CONVICTION SURCHARGE	\$3,801,072	\$3,135,347	\$3,827,961	Enabling legislation dictates that funds are to be spent "...for the Coastal Evaluation Center, for Assault Prevention, and other federal lawsuit related expenses."
TRAFFIC EDUCATION PROGRAM MAGISTRATE	\$16,250	\$13,569	\$18,496	To supplement funding for Arbitration Program, Marine Institutes, Status Offender Program, and Coastal Evaluation Center
TRAFFIC EDUCATION PROGRAM MUNICIPAL	\$31,619	\$6,892	\$0	To supplement funding for Arbitration Program, Marine Institutes, Status Offender Program, and Coastal Evaluation Center
NATIONAL SCHOOL BREAKFAST AND LUNCH PROGRAM	\$815,206	\$723,121	\$842,165	Support for student breakfast and lunch.
EDUCATION AND ECONOMIC DEVELOPMENT ACT CAREER SPECIALIST	\$40,748	\$34,679	\$42,385	DJJ School District
EDUCATION IMPROVEMENT ACT FORMATIVE ASSESSMENT	\$508	\$1,500	\$1,500	DJJ School District
EDUCATION IMPROVEMENT ACT SCIENCE KIT REFURBISHMENT	\$767	\$0	\$0	DJJ School District
EDUCATION FINANCE ACT	\$2,750,950	\$2,569,162	\$3,097,617	DJJ School District
JOINT CHILDRENS COMMISSION	\$1,310,220	\$1,547,250	\$1,028,198	Proviso directs funds to be used for monitoring or alternatives to incarceration programs.
LOCAL EFFORT FUNDING SOUTH CAROLINA SCHOOL DISTRICTS	\$599,904	\$474,034	\$500,000	DJJ School District
EDUCATION LOTTERY GRADES 6-8 ENHANCEMENT	\$1,398	\$1,056	\$0	DJJ School District
EDUCATION LOTTERY GRADES K-5 ENHANCEMENT	\$60,256	\$26,677	\$0	DJJ School District
EDUCATION IMPROVEMENT ACT CAREER AND TECHNOLOGY EDUCATION EQUIPMENT	\$26,966	\$0	\$0	DJJ School District
EDUCATION IMPROVEMENT ACT WORK-BASED LEARNING	\$2,753	\$422	\$5	DJJ School District
EDUCATION IMPROVEMENT ACT ASSISTING, DEVELOPING AND EVALUATING PROFESSIONAL TEACHING	\$1,067	\$0	\$0	DJJ School District
EDUCATION IMPROVEMENT ACT ARTS IN EDUCATION	\$24,925	\$0	\$0	DJJ School District

EDUCATION IMPROVEMENT ACT PROFESSIONAL DEVELOPMENT	\$4,372	\$3,214	\$4,400	DJJ School District
EDUCATION IMPROVEMENT ACT NATIONAL BOARD SALARY SUPPLEMENT	\$83,140	\$59,664	\$79,445	DJJ School District
EDUCATION IMPROVEMENT ACT TEACHER OF THE YEAR AWARD	\$1,077	\$1,077	\$1,077	DJJ School District
EDUCATION IMPROVEMENT ACT STUDENTS AT RISK SCHOOL FAILURE	\$209,663	\$86,104	\$115,474	DJJ School District
EDUCATION IMPROVEMENT ACT TEACHER SUPPLIES	\$14,850	\$13,250	\$13,250	DJJ School District
EDUCATION IMPROVEMENT ACT SPECIAL EDUCATION MAINTENANCE OF EFFORT	\$6,856	\$2,686	\$0	DJJ School District
EDUCATION IMPROVEMENT ACT AID TO SCHOOL DISTRICTS	\$37,435	\$16,114	\$26,747	DJJ School District
EDUCATION IMPROVEMENT ACT TECHNOLOGY	\$5,852	\$38,180	\$46,471	DJJ School District
STATE GENERAL FUND APPROPRIATION	\$102,217,377	\$105,956,760	\$105,956,760	DJJ Operations
FEDERAL EDUCATION PROGRAMS TITLE PROGRAMS AND INDIVIDUAL WITH DISABILITIES	\$1,580,740	\$1,206,512	\$1,784,841	DJJ School District

Table 10. Outside Funds for FY 2013-14 through FY 2015-16 <sup>74</sup>

Outside Funding Sources				
Funding Source	FY 2013-14 Actual Revenue	FY 2014 -15 Actual Revenue (as of 4/30/15)	FY 2015-16 Projected Revenue	Purpose/Restrictions of Source
THIRD PARTY MEDICAL SERVICE PROVIDER REIMBURSEMENT	\$27,243	\$13,087	\$0	Represents refunds from third party medical providers due to other insurance reimbursement
RENTAL INCOME (BANK ATM ON STATE PROPERTY)	\$1,654	\$1,241	\$0	To record revenue from rent of state owned real property that are used to offset cost of maintaining facility
INDIRECT COST RETAINED - FEDERAL GRANTS	\$139,056	\$99,168	\$9,000	Funds provided through the indirect cost capture to recoup the agency's overhead associated with administering federal grants.
SALE OF RECYCLED MATERIAL	\$2,799	\$6,729	\$6,729	To recoup the cost of recycling
SCHOOL AND LIBRARY'S E-RATE REIMBURSEMENTS	\$68,384	\$0	\$0	Reimbursements for expenditures related to telecommunications and other allowable networking fees based on percentage of students who qualify for free and reduced lunch
INSURANCE CLAIMS REIMBURSEMENT	\$7,667	\$15,814	\$0	Insurance reimbursements from building and property filed and approved claims
CHILD SUPPORT	\$4,871	\$3,974	\$0	Redirected court-ordered child support for juveniles in Agency care that are to be used for overall support of juveniles
STORE OF HOPE - GOODS	\$20,791	\$12,622	\$5,746	A student educational program in which students generate revenue by making and selling goods with all profit required to be reinvested in program
STORE OF HOPE - SERVICE RELATED	\$79,567	\$73,981	\$22,410	A student educational program in which students generate revenue by making and selling services with all profit required to be reinvested in program
STORE OF HOPE - FARM AND NURSERY PRODUCTS	\$1,056	\$1,525	\$575	A student educational program in which students generate revenue by making and selling plant/nursery goods with all profit required to be reinvested in program

COUNTY/MUNICIPALITY JUVENILE DETENTION SERVICES	\$1,293,525	\$817,122	\$1,261,825	Daily fee charged to county and municipal governments to house juveniles in their custody that are to be used to fund operating cost of Detention Center
COMMUNITY DONATIONS	\$2,105	\$449	\$448	Donations provide by individuals and organizations within the community that are to be used to fund donor specified program or activity
JUNIOR ROTC PROGRAM	\$60,820	\$58,177	\$60,000	Funds provided to offset a percentage of the salary and benefits of two JR ROTC instructors at Birchwood High School located on DJJ campus
OTHER STATE AGENCY COST REIMBURSEMENT	\$141,450	\$0	\$0	Funds provided by other state agencies to reimburse DJJ for cost incurred in providing services in other facilities or locations
FARM TO SCHOOL GRANT - SC DEPARTMENT OF AGRICULTURE	(\$2,117)	\$0	\$0	SC Department of Agriculture repaid grant funds that remained unused as of the end of the grant award period
MEDICAID JUVENILE DIRECT PROVIDED SERVICES REIMBURSEMENT	\$0	\$292,536	\$0	Reimbursements for covered juvenile direct care-related services provided through DJJ staff
MEDICAID COMMUNITY RECOVERY SERVICES REIMBURSEMENT	\$39,385	\$38,865	\$62,000	Reimbursements for community recovery services provided by DJJ staff to covered juveniles
MEDICAID COST REPORT SETTLEMENTS	\$551,072	\$841,355	\$302,176	Annual Medicaid cost report settlements provided based on review of Agency allowable costs less reimbursements provided through service reimbursements
SC COURT FINES	\$4,261,071	\$3,540,985	\$3,027,469	Court fines provided to offset cost of operating juvenile detention center
SALE OF SURPLUS/SCRAP MACHINERY AND EQUIPMENT	\$16,839	\$42,087	\$34,000	Revenues generated through the sale of machinery and equipment that are not needed or deemed obsolete
SALE OF CAFETERIA MEALS	\$262,559	\$187,124	\$184,439	Revenues generated through the sale of meal tickets to visitors and staff for cafeteria provided meals that are used to cover operating cost of dietary operations
EDUCATION LOTTERY PROVIDED FUNDS EARNED INTEREST	\$268	\$576	\$0	Interest earnings that are redirected back into school district student instructional operations that remained unspent from the previous year
DETENTION AND EVALUATION CENTER CANTEEN FUNDS	\$7,309	\$5,072	\$1,977	Funds collected through the sale of goods at detention and evaluation center canteen operations that are used to replenish items available for purchase by held juveniles or their families
VICTIM RESTITUTION/JUVENILE TRUST	\$175,200	\$107,143	\$0	Represent trust funds that are made up of funds earned by juveniles (through various work programs) or provided by the families of the juveniles that are either held in trust until juvenile release or provided to victims as mandated by the courts

### *Strategic Plan, Investment, and Progress*

As previously stated, this agency completes an Accountability Report each year. In 2013-14, the format of this report changed to request the agency provide information about the agency’s strategic plan. In addition, the report asked the agency to provide information about its performance measures (i.e. how the agency determines if it is successful or making progress in its plan). The Legislative Oversight Committee asked the agency for additional information including the amount the agency is actually spending to achieve each part of its plan. On the following pages is condensed information about this plan.

A review of some key **definitions from the 2014-15 Accountability Report Guidelines** (“Accountability Report Guidelines”) **may be helpful in understanding the information relating to a strategic plan.** As

defined in the Accountability Report Guidelines, a **Goal (G)** is “[a] broad expression of a central, strategic priority for an agency; a statement of what the agency hopes to achieve - typically in the long-term - that is qualitative in nature. At the highest level, each agency’s goals should logically and naturally derive from the agency’s mission statement. They should also be clearly connected to state government’s overarching responsibilities in fields ranging from education and economic development to transportation and public safety.”<sup>75</sup> As defined in the Accountability Report Guidelines, a **Strategy (S)** is “[a] concise statement of a high-level approach an agency is taking in pursuit of a goal. It is a descriptive, complex action comprised of multiple action steps. Starts with action verbs like develop, design, establish, enhance, implement, etc. Includes completed details for budget, staffing, IT, marketing campaign and facility implications.”<sup>76</sup> As defined in the Accountability Report Guidelines, an **Objective (O)** is “[a] specific, measurable and achievable description of an effort that the agency is actively implementing over a defined period of time as part of a broader strategy to meet a certain goal.”<sup>77</sup>

Other helpful definitions are:

- **\$ Spent on Goal or Objective**: These figures are taken from the “Grand Total” column of the agency’s Strategic Investment Chart of the Program Evaluation Report. The chart asked the agency to list its expenditures by years that were related to accomplishment of each objective.
- **How Agency Measures Its Performance**: This information is obtained by matching the Associated Objectives and Performance Measures in the Performance Measures Status Chart of the Program Evaluation Report.<sup>78</sup>

As an overview, Table 11 lists the agency’s goals in order from largest to smallest based on the percentage of total money the agency spent toward each goal. Table 12 lists the goals in sequential order and then provides details including strategies, objectives, associated programs, performance measures and amount spent per goal and objective.

Table 11. Agency’s goals in order from largest to smallest based on the percentage of total money the agency spent toward each goal in fiscal years 2013-14 and 2014-15<sup>79</sup>

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
Goal 2	Restructure and Improve Rehabilitative Services and the DJJ School District	53.80%	\$64,495,895	53.59%	\$59,231,329
Goal 3	Maintain and Improve Essential Core Services across all Divisions	21.83%	\$26,167,353	21.97%	\$24,276,759
Goal 1	Reinvest in Community Services	16.00%	\$19,184,010	16.00%	\$17,687,140
Goal 5	Redirect Resources to the Community	5.26%	\$6,301,625	5.31%	\$5,865,532
Goal 8	Implement Succession Planning within the Agency	1.81%	\$2,166,088	1.79%	\$1,976,075
Goal 4	Expand After-School and Job Readiness Programs, and Victim Services	1.30%	\$1,556,653	1.34%	\$1,480,156
Goal 6	Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide	0.01%	\$8,000	0.01%	\$8,000
Goal 7	Maximize Collaborations, Partnerships and Volunteerism-System-wide	0%	\$0	0%	\$0
<b>TOTAL</b>			\$119,879,624		\$110,524,991

*Goal Details and Potential Negative Impact*

In an effort to facilitate its ability to highlight potential agency problems, the Committee asked the agency to state the **most potential negative impact on the public that may occur** if each of the agency’s programs were to have substandard performance. The Committee also asked at what level the agency thinks **the General Assembly should be put on notice of a potential problem**. After each goal in Table 12, there is a table which brings together all of the associated programs whose efforts, partial or complete, go toward achieving the goal, provides a description of each program, and the potential negative impact for each program if the program performs poorly.<sup>80</sup>

Table 12. Agency’s goals, strategies and objectives<sup>81</sup>



## Agency Goal #1

G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
Goal 1			Reinvest in community services	16.00% \$19,184,010	16.00% \$17,687,140		Due to the dramatic reduction in the numbers of youth in confinement, which may, in part, be attributed to the agency's efforts, DJJ moved to realign resources to more effectively and efficiently serve agency involved youth and their families. Because the vast majority of these youth are served in the community, DJJ strategically transferred clinical staff from the long term facilities and revamped prevention efforts. These actions were necessary to strengthen the front end services that are necessary to keep at-risk youth out of the system or limit further penetration into the system.
	Strategy 1.1		Implement a fourth generation risk and needs assessment				DJJ is working to develop the South Carolina Risk and Needs Assessment (SC RANA). The SC RANA is the agency's version of a fourth generation risk and needs assessment. When fully operational, this instrument will meet the Office of Juvenile Justice and Delinquency Prevention's (OJJDP) recommendations for risk and needs assessment and will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs. More importantly, the SC RANA will enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend.
		Objective 1.1.1	Identify an assessment that would best fit DJJ, select a vendor and pilot test the instrument	\$1,862,439	\$1,725,846	See Goal 1. Strategy 1.1	Assoc. Agency Programs: Community Services
			<b>How agency measures its performance:</b>	Pilot test developed and will be launched in 2016			
		Objective 1.1.2	Refine assessment as needed, train staff and implement the instrument statewide	\$1,862,439	\$1,725,846	See Goal 1. Strategy 1.1	Assoc. Agency Programs: Community Services
			<b>How agency measures its performance:</b>	Pilot test developed and will be launched in 2016			

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G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
			Strategy 1.2	Provide intensive family court intake services			Intensive Intake Services (IIS) enable youth entering the juvenile justice system to receive comprehensive assessments and needed services as soon possible. IIS may result in the recommendation of alternatives to prosecution which reduces the likelihood of system penetration and promotes public safety.
			Objective 1.2.1	Assess current intake practices, design model for intensive intake services, pilot test	\$1,862,439	\$1,725,846	See Goal 1, Strategy 1.2  <u>Assoc. Agency Programs:</u> Community Services
				<b>How agency measures its performance:</b>	<i>Juvenile Cases processed through family court intake</i> (16,754 in 2012-13; 16,429 in 2013-14; Target for 2014-15 is -5%; As of April 30, 2015 at 12,924)		
			Objective 1.2.2	Refine model, and provide training to staff and implement statewide	\$1,862,439	\$1,725,846	See Goal 1, Strategy 1.2  <u>Assoc. Agency Programs:</u> Community Services
				<b>How agency measures its performance:</b>	<i>Juvenile Cases processed through family court intake</i> (16,754 in 2012-13; 16,429 in 2013-14; Target for 2014-15 is -5%; As of April 30, 2015 at 12,924)		
			Strategy 1.3	Assess and enhance the Intensive Supervision Officer (ISO) Services			Intensive supervision is the highest level of supervision offered by the agency. Intensive Supervision Officers (ISO) have limited caseloads and work intensively with the juvenile, family and other human service providers as deemed appropriate. ISOs help decrease recidivism by working closely with youth to redirect them toward productivity and law abiding behavior.
			Objective 1.3.1	Conduct assessment to identify program strengths/weaknesses and gaps in services	\$1,862,439	\$1,725,846	In an effort to ensure efficacy of intensive supervision services (ISS), DJJ conducts periodic reviews. This practice enables community service management to identify strengths and weaknesses and to implement strategies that improve processes designed to keep youth in home, in school/employment and out of trouble.  <u>Assoc. Agency Programs:</u> Community Services
				<b>How agency measures its performance:</b>	<i>Annual admissions to DJJ Long Term facilities</i> (164 in 2012-13; 174 in 2013-14; Target of -5% in 2014-15; 133 as of April 30, 2015) <i>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</i> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)		
			Objective 1.3.2	Develop and implement strategies to enhance and improve intensive supervision	\$1,862,439	\$1,725,846	See Goal 1, Strategy 1.3 and Objective 1.3.1  <u>Assoc. Agency Programs:</u> Community Services
				<b>How agency measures its performance:</b>	<i>Annual admissions to DJJ Long Term facilities</i> (164 in 2012-13; 174 in 2013-14; Target of -5% in 2014-15; 133 as of April 30, 2015) <i>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</i> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)		

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G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
			Strategy 1.4	Implement evidence-based practices in the community			Evidence-based programs (EBP) are those programs that have been demonstrated effective and offer the greatest degree of reliability in achieving the identified outcome. Distinct benefits of using EBPs include increasing public safety and improving outcomes for youth and families. Implementing evidence based interventions throughout the system will increase the likelihood that DJJ involved youth will develop into productive, law abiding citizens.
			Objective 1.4.1	Evaluate existing programs and practices to determine if they are evidence-based	\$2,669,793	\$2,460,872	In the juvenile justice arena, the term evidence-based programs (EBP) generally refers to programs and practices that have been demonstrated effective in preventing or reducing youth crime. The benefits in using EBPs include improvements in the areas of public safety and outcomes for youth and family. Finally, research indicates that EBPs save money in the long run.
				<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective. However, it provided the following information as an outcome of past activity - <i>Medicaid reimbursements taken in as a offset of state costs</i> (\$532,776 in 2012-13; \$590,456 in 2013-14; Target of \$515,672 in 2014-15; \$360,409 as of April 30, 2015).		
			Objective 1.4.2	Identify and implement evidence-based programs and practices throughout DJJ	\$2,669,793	\$2,460,872	See Goal 1, Strategy 1.4, Objective 1.4.1
				<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective. However, it provided the following information as an outcome of past activity - <i>Medicaid reimbursements taken in as a offset of state costs</i> (\$532,776 in 2012-13; \$590,456 in 2013-14; Target of \$515,672 in 2014-15; \$360,409 as of April 30, 2015)		
			Strategy 1.5	Implement effective family treatment programs and services			DJJ is increasing its efforts to engage families. Studies indicate that programs with a strong family component, such as Multi-Systemic Therapy, are more effective than those without such a component. The majority of DJJ involved youth reside with their families or will do so upon reintegration into the community. Research indicates that juveniles who maintain a positive relationship with their families are more likely to accomplish their goals while incarcerated and have better outcomes upon return to the community. The family can be key to the success of juveniles during and after confinement. Effective services that include the youth and his or her family help keep youth at home, in school and out of trouble.
			Objective 1.5.1	Research, develop, enhance and implement family treatment programs in Rehabilitative and Community Services	\$2,620,505	\$2,410,322	See Goal 1, Strategy 1.5
				<b>How agency measures its performance:</b>	<b>Number of Families served in Family Solutions</b> (456 in 2012-13; 528 in 2013-14; Target of 580 in 2014-15; 387 as of April 30, 2015)		

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## Agency Programs Related to Goal #1

For agency programs associated with agency Goal 1, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program: Community Services</b>
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-School Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director’s Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
Goal 1	Reinvest in Community Services	16.00%	\$19,184,010	16.00%	\$17,687,140

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## Agency Goal #2

G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
			Goal 2 (highest spending %)	Restructure and improve rehabilitative services and the DJJ school district	53.80% \$64,495,895	53.59% \$59,231,329	DJJ is invested in improving conditions of confinement. Critical processes are those that have a direct impact on the youth in custody. DJJ monitors practices associated with annual admissions to its hardware secure facilities and the average duration in isolation. Both are tied to the conditions of confinement and may have implications for long-term outcomes for youth. Researchers have discovered a correlation between youth's residential experiences and the safety and climate within the facility. More importantly, researchers found that the youth with positive experiences, while in custody, were less likely to recidivate.
			Strategy 2.1	Improve Services for Youth Committed to DJJ Facilities			See Goal 2
			Objective 2.1.1	Enhance Services to Youth at the Broad River Road Complex (BRRC)	\$16,408,216	\$15,033,896	See Goal 2  <i>Assoc. Agency Programs:</i> Treatment and Intervention, Health Services, Education, Community Residential Operations, Long Term Facility Operations
				<b>How agency measures its performance:</b>	<i>Percentage of annual admissions to alternative placements</i> (87% in 2012-13; 89% in 2013-14; Target of 92% in 2014-15; 87% as of April 30, 2015) <i>Average populations in DJJ hardware secure facilities</i> (370 in 2012-13; 372 in 2013-14; Target of -5% in 2014-15; 395 as of April 30, 2015) <i>Capacity Versus Average daily population in DJJ</i> (61.70% in 2012-13; 62% in 2013-14; Target of 62% in 2014-15; 66% as of April 30, 2015) <i>Average Duration of isolation hours in Long Term Facilities</i> (4.18 in 2012-13; 0.78 om 2013-14; Target of 0.5 in 2014-15; 1.71 as of April 30, 2015)		
			Objective 2.1.2	Monitor population levels to maintain record lows	\$5,847,570	\$5,344,794	See Goal 2  <i>Assoc. Agency Programs:</i> Treatment and Intervention, Health Services, Long Term Facility Operations
				<b>How agency measures its performance:</b>	<i>Annual admissions to DJJ Long Term facilities</i> (164 in 2012-13; 174 in 2013-14; Target of -5% in 2014-15; 133 as of April 30, 2015) <i>Percentage of annual admissions to alternative placements</i> (87% in 2012-13; 89% in 2013-14; Target of 92% in 2014-15; 87% as of April 30, 2015) <i>Average populations in DJJ hardware secure facilities</i> (370 in 2012-13; 372 in 2013-14; Target of -5% in 2014-15; 395 as of April 30, 2015) <i>Average populations in wilderness camps and marine institutes</i> (270 in 2012-13; 272 in 2013-14; Target of -5% in 2014-15; 275 as of April 30, 2015) <b>Capacity versus average daily population in DJJ</b> (61.70% in 2012-13; 62% in 2013-14; Target of 62% in 2014-15; 66% as of April 30, 2015)		
			Objective 2.1.3	Reduce admissions to lockup/by continuing to monitor major incidents	\$15,049,733	\$13,732,203	See Goal 2  <i>Assoc. Agency Programs:</i> Treatment and Intervention, Health Services, Community Residential Operations, Long Term Facility Operations
				<b>How agency measures its performance:</b>	<i>Average Duration of isolation hours in Long Term Facilities</i> (4.18 in 2012-13; 0.78 in 2013-14; Target of 0.5 in 2014-15; 1.71 as of April 30, 2015)		

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G	S	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
		O	Description	2013-14	2014-15	
		Objective 2.1.4	Expand performance-based standards tools to identify areas of improvement	\$7,324,521	\$6,814,403	<p>Consistent with national best practices, DJJ is working to improve conditions of confinement. One method the agency uses to monitor conditions of confinement is Performance-based Standards (PbS). PbS is a program created and overseen by the Council of Juvenile Correctional Administrators (CJCA). With a mission of improving conditions of confinement, PbS requires sites to measure and report on performance bi-annually based on objective standards covering seven critical areas of operation including Security, Safety, Order, Justice, Health and Mental Health, Programming, and Reintegration. This data-driven improvement model identifies, monitors and improves conditions of confinement and treatment services in residential facilities and programs using national standards. The process enables sites to track longitudinal comparisons of progress over time and comparison to national trend lines.</p> <p><u>Assoc. Agency Programs:</u> Treatment and Intervention, Health Services, Detention Center Operations, Long Term Facility Operations</p>
			<b>How agency measures its performance:</b>	Agency states PbS data is reviewed by managers monthly to make decisions for improvements within facilities.		
		Objective 2.1.5	Develop and implement an incentive-based behavioral management system at Broad River Road Complex (BRRC)	\$15,049,733	\$13,732,203	<p>See Goal 2</p> <p><u>Assoc. Agency Programs:</u> Treatment and Intervention, Health Services, Community Residential Operations, Long Term Facility Operations</p>
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 2.1.6	Maintain a high pass rate on GED	\$1,605,374	\$1,524,610	<p>52% percent of youth committed to the BRRC receive special education and related services as specified under the Individuals with Disabilities Education Act. Additionally, 44% of BRRC student population is older than is typical for their grade placement. Given the aforementioned demographics, DJJ's school district is focused on individualized learning for all students. DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.</p> <p><u>Assoc. Agency Programs:</u> Education</p>
			<b>How agency measures its performance:</b>	<b>GED Pass Rate</b> (National Rate was 72% and DJJ Rate was 73% in 2012-13; National Rate was 75% and DJJ Rate was 72% in 2013-14; Target of 75% of more in 2014-15 (i.e. National Rate); 77% as of April 30, 2015)		

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G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
			Strategy 2.2	Increase juvenile access to current and future job opportunities			DJJ has ramped up its efforts to improve job skills training for agency involved youth. Key partnerships with the Department of Vocational Rehabilitation and others have enabled DJJ to offer the tackling the tough skills curriculum, work key's training and other vocational opportunities that prepare youth for the workforce. The long term goal of these efforts is to reduce recidivism by releasing youth who are job ready and crime free.
			Objective 2.2.1	Work with the Department of Employment and Workforce to identify current and future job opportunities	\$0	\$0	See Goal 2, Strategy 2.2  <u>Assoc. Agency Programs:</u> Community, Services Support Services
				<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		
			Objective 2.2.2	Determine if DJJ's vocational training and job readiness programs align with South Carolina's employment needs	\$0	\$0	DJJ is invested in transforming the lives of troubled youth. Vocational training and job skills development are two of the strategies that the agency uses to prepare youth for crime free independent living. Matching employability skills with those that are in demand by employers increases the likelihood that youth will be able to acquire productive, gainful employment upon return to the community.  <u>Assoc. Agency Programs:</u> Community, Services Support Services
				<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		
			Objective 2.2.3	Develop recommendations for enhancements to and/or development of new vocational training and job readiness skills training programs to meet employer needs and job opportunities	\$1,605,374	\$1,524,610	DJJ has ramped up efforts to improve job skills training for agency involved youth. Key partnerships have enabled DJJ to offer tackling the tough skills curriculum, work key's training and other opportunities that prepare youth for the workforce. These efforts are designed to reduce recidivism by releasing youth who are job ready and crime free.  <u>Assoc. Agency Programs:</u> Education
				<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		
			Objective 2.2.4	Expand job readiness skills training programs at BRRC, wilderness camps, and the Job Readiness Center & provide necessary certifications	\$1,605,374	\$1,524,610	See Goal 2, Strategy 2.2, Objectives 2.2.2 and 2.2.3  <u>Assoc. Agency Programs:</u> Education
				<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		

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## Agency Programs Related to Goal #2

For agency programs associated with agency Goal 2, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program:</b> Treatment and Intervention
<b>Description:</b> This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.
<b>Most Potential Negative Impact:</b> Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens. Research has demonstrated that effective services are tied to better outcomes for youth and families.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. As such, this program should be rated as a high priority.

<b>Program:</b> Health Services
<b>Description:</b> This program encompasses a wide range of health care services for juveniles committed to the hardware secure facilities. Medical, nursing and laboratory services are available. Optometry, pharmacology, an inpatient infirmary and nursing dispensaries are also accessible. Health services staff also coordinate the contracts with private providers that serve DJJ's wilderness camp youth.
<b>Most Potential Negative Impact:</b> Health services is necessary to ensure the physical well-being of the youth in custody. This service cannot be devalued.
<b>When Agency thinks General Assembly should be put on notice:</b> This is a priority program. It is essential to ensure the wellbeing of youth in custody and should remain on the General Assembly's radar.

<b>Program:</b> Education
<b>Description:</b> DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Special educational and other support services are provided. Moreover, juveniles are able to earn a high school diploma or a GED. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.
<b>Most Potential Negative Impact:</b> Education is key to improving long-term outcomes for youth and families. These services prepare youth for a life that is job ready and crime free.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. As such, this program should be rated as a high priority.

<b>Program:</b> Community Residential Operations
<b>Description:</b> In keeping with the agency's least restrictive setting philosophy, this program provides non-secure residential placements as alternatives to secure confinement. These community alternatives include wilderness camps and other private placements and are used to divert lower risk juveniles from secure confinement or as a step down placement before a youth is transitioned home. When appropriate, these placements are used as an alternative to secure detention.
<b>Most Potential Negative Impact:</b> Community alternatives are used to divert lower risk juveniles from secure confinement. When appropriate, these placements are used as an alternative to secure detention. They are less expensive than secure placements.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is an important component of the DJJ's operations and should remain on the General Assembly's radar.

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<b>Program: Long Term Facility Operations</b>
<b>Description:</b> This program encompasses custodial care and supervision for all juveniles confined to the long-term hardware secure facility. This program is necessary to provide structure, supervision and rehabilitative services for high risk offenders.
<b>Most Potential Negative Impact:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. This program provides secure custodial care housing juvenile offenders in detention, evaluations, admissions and long-term facilities. While it is the least efficient of the agency’s programs, it is necessary to guard the public against its highest risk juvenile offenders.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly’s radar.

<b>Program: Detention Center Operations</b>
<b>Description:</b> This is DJJ’s secure, short-term facility that provides custodial care and treatment to juveniles detained by law enforcement agencies and the family courts prior to disposition. While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>Most Potential Negative Impact:</b> While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly’s radar.

<b>Program: Community Services</b>
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-School Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director’s Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal in 2013-14		\$ Spent on Goal in 2014-15	
		% of total	Amount Spent	% of total	Amount Spent
Goal 2	Restructure and Improve Rehabilitative Services and the DJJ School District	53.80%	\$64,495,895	53.59%	\$59,231,329

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## Agency Goal #3

Goals, Strategies and Objectives			% of Total Spending		Outcome
G	S	O	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
Goal 3		Maintain and Improve Essential Core Services across all Divisions	<b>21.83%</b> <b>\$26,167,353</b>	<b>21.97%</b> <b>\$24,276,759</b>	With a mission of protecting the public and reclaiming juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment, DJJ is committed to maintaining and improving essential core services. These services are foundational and necessary to ensure that the agency is meeting the expectations of its customers ( the public, victims of juvenile crime and the juveniles and their families) and stakeholders.
	Strategy 3.1	Reallocate resources to ensure mandated functions are maintained while operating within a balanced budget			In an effort to enhance services within its existing budget, DJJ reallocated resources to improve core services. This realignment enabled the agency to more efficiently accomplish objectives. The community division created four intensive intake positions by carefully scrutinizing staffing patterns and re-classing positions to better meet the needs of the agency. The Office of Treatment and Intervention Services orchestrated a similar move by transferring five social workers and one supervisor to the community. Since the vast majority of system involved youth are served in the community, the reallocation was a strategic move to better serve juveniles and their families. Better services lead to better outcomes for youth and families. Better outcomes should result in a decrease in juvenile crime and an increase in school attendance and/or employment.
	Objective 3.1.1	Analyze current allocation of positions, staffing levels, and caseloads for community and rehabilitative staff (security and clinical positions)	<b>\$8,659,949</b>	<b>\$8,076,144</b>	The periodic monitoring of staffing patterns and caseloads sizes across all divisions is intended to promote efficiency by ensuring the effective use of resources by aligning staff and services based on documented need as opposed to tradition.
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
	Objective 3.1.2	Develop and implement a plan to shift staff between divisions to address needs and improve operations and outcomes	<b>\$8,659,949</b>	<b>\$8,076,144</b>	See Goal 3, Strategy 3.1, Objective 3.1.1
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
	Strategy 3.2	Establish an internal triage review process to decrease the number of commitments due to probation and parole violations			DJJ tracks the number of commitments to secure confinement secondary to parole and probation violations. The goal is to decrease these numbers by proving the right mix of supervision, services and graduated sanctions to maintain these youth in the community when commensurate with public safety. Implementing a process that closely reviews youth at risk of violating probation or parole may decrease the number of violations. Maintaining youth in the community is less costly both fiscally and socially.
	Objective 3.2.1	Analyze probation and parole revocations per county and review current revocation processes for probation and parole	<b>\$1,769,491</b>	<b>\$1,624,894</b>	See Goal 3, Strategy 3.2
		<b>How agency measures its performance:</b>	<b>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</b> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015) <b>Annual admissions to wilderness camps and marine institutions</b> (890 in 2012-13; 895 in 2013-14; Target of -5% in 2014-15; 730 as of April 30, 2015)		
	Objective 3.2.2	Develop and implement a triage review process to ensure that low risk probationers/parolees are not committed/recommitted	<b>\$1,769,491</b>	<b>\$1,624,894</b>	See Goal 3, Strategy 3.2
		<b>How agency measures its performance:</b>	<b>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</b> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)		

**Agency Mission:** To protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.

**Agency Vision:** The agency's vision is for it to "fuse its community and institutional resources to create a seamless continuum of services within a restorative justice framework, thereby becoming optimally effective in fulfilling its mission to redirect lives of troubled children."

Goals, Strategies and Objectives			% of Total Spending		Outcome		
G	S	O	Description	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))	
		Strategy 3.3	Introduce or expand evidence-based probation and gender responsive services statewide			DJJ is moving to incorporate evidence-based gender specific services within its long-term facility and the community. These interventions have proven effective in improving outcomes for female offenders. The benefits in using evidence-based programs (EBP) include improvements in functioning for youth and family. Finally, research indicates that EBPs save money in the long run.	
		Objective 3.3.1	Assess probation practices to determine which practices meet evidence-based standards and revise to meet standards as needed	\$1,769,491	\$1,624,894	See Goal 3, Strategy 3.3	<u>Assoc. Agency Programs:</u> Community Services
			<b>How agency measures its performance:</b>	<i>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</i> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)			
		Objective 3.3.2	Assess probation practices to determine which standards are gender responsive and revise as needed	\$1,769,491	\$1,624,894	See Goal 3, Strategy 3.3	<u>Assoc. Agency Programs:</u> Community Services
			<b>How agency measures its performance:</b>	<i>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</i> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)			
		Objective 3.3.3	Introduce and/or expand evidence-based gender responsive probation practices statewide	\$1,769,491	\$1,624,894	See Goal 3, Strategy 3.3	<u>Assoc. Agency Programs:</u> Community Services
			<b>How agency measures its performance:</b>	<i>Parole recidivism (Based on the total number of juveniles on probation/parole or in arbitration programs)</i> (15% in 2012-13; 15% in 2013-14; Target of 15% in 2014-15; TBD as of April 30, 2015)			

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## Agency Programs Related to Goal #3

For agency programs associated with agency Goal 3, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program: Treatment and Intervention</b>
<b>Description:</b> This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.
<b>Most Potential Negative Impact:</b> Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens. Research has demonstrated that effective services are tied to better outcomes for youth and families.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. As such, this program should be rated as a high priority.

<b>Program: Evaluation Center Operations</b>
<b>Description:</b> These centers provide court ordered evaluations for juveniles in a hardware secure setting. While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety. Admissions are also processed throughout the evaluation centers.
<b>Most Potential Negative Impact:</b> While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly's radar.

<b>Program: Detention Center Operations</b>
<b>Description:</b> This is DJJ's secure, short-term facility that provides custodial care and treatment to juveniles detained by law enforcement agencies and the family courts prior to disposition. While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>Most Potential Negative Impact:</b> While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly's radar.

<b>Program: Long Term Facility Operations</b>
<b>Description:</b> This program encompasses custodial care and supervision for all juveniles confined to the long-term hardware secure facility. This program is necessary to provide structure, supervision and rehabilitative services for high risk offenders.
<b>Most Potential Negative Impact:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. This program provides secure custodial care housing juvenile offenders in detention, evaluations, admissions and long-term facilities. While it is the least efficient of the agency's programs, it is necessary to guard the public against its highest risk juvenile offenders.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly's radar.

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**Agency Vision:** The agency's vision is for it to "fuse its community and institutional resources to create a seamless continuum of services within a restorative justice framework, thereby becoming optimally effective in fulfilling its mission to redirect lives of troubled children."

<b>Program:</b> Community Services
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 3</b>	Maintain and Improve Essential Core Services across all Divisions	21.83%	\$26,167,353	21.96%	\$24,276,759

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## Agency Goal #4

Goals, Strategies and Objectives			% of Total Spending		Outcome
G	S	O	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
Goal 4		Expand after-school and job readiness programs, and victim services	<b>1.30%</b> <b>\$1,556,653</b>	<b>1.34%</b> <b>\$1,480,156</b>	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that have been proven effective in keeping at-risk youth out of trouble. DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. DJJ endeavors to improve services for those impacted by juvenile crime.
	Strategy 4.1	Increase accessibility of after-school and job readiness programs			Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that have been proven effective in keeping at risk youth out of trouble.
	Objective 4.1.1	Identify future site locations and partners to assist with the expansion of after-school and job readiness programs	\$0	\$0	See Goal 4, Strategy 4.1
		<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		
	Objective 4.1.2	Enhance vocational training and job readiness programs at the Broad River Road Complex (BRRC) and Wilderness Camps	<b>\$1,556,653</b>	<b>\$1,480,156</b>	DJJ has ramped up its efforts to improve job skills training for agency involved youth. Youth in secure confinement at the long term facility and those in wilderness programs have access to career and technology education (CATE) and other job readiness skill training. Activities associated with this objective are intended to prepare youth for gainful employment and are in keeping with the agency's job ready-crime- free emphasis.
		<b>How agency measures its performance:</b>	<b>Number of youth served in Job Readiness Training (JRT) Program</b> (221 in 2012-13; 380 in 2013-14; Target of 400 in 2014-15; 354 as of April 30, 2015) <b>Number of youth served in Job Readiness Training Center (NB: Facility opened in 2013-14)</b> (N/A in 2012-13; 1,100 in 2013-14; Target of 1,500 in 2014-15; 1,925 as of April 30, 2015)		
	Objective 4.1.3	Train community staff to teach the job readiness training curriculum, "Tackling the Tough Skills"	\$0	\$0	See Goal 4, Strategy 4.1, Objective 4.1.2
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
	Strategy 4.2	Improve the responsiveness to victims of juvenile crime			DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. DJJ endeavors to improve services for those impacted by juvenile crime.
	Objective 4.2.1	Identify and train staff to conduct victim impact sessions	\$0	\$0	DJJ is statutorily required to provide services to victims of juvenile crime. Victims represent a key part of the agency's customer base. As such, DJJ strives to provide quality services to this population. Victim impact panels are a part of the restorative process giving victims an opportunity to be heard.
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
	Objective 4.2.2	Develop and implement a policy that ensures that each juvenile receives victim impact education	\$0	\$0	DJJ has adopted a balanced and restorative justice approach (BARJ) which stresses accountability to victims. Helping juvenile offenders understand the impact of their actions on victims may promote empathy development which may lead to a reduction in juvenile crime.
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		

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## Agency Programs Related to Goal #4

For agency programs associated with agency Goal 4, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program: Education</b>
<b>Description:</b> DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Special educational and other support services are provided. Moreover, juveniles are able to earn a high school diploma or a GED. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.
<b>Most Potential Negative Impact:</b> Education is key to improving long-term outcomes for youth and families. These services prepare youth for a life that is job ready and crime free.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. As such, this program should be rated as a high priority.

<b>Program: Community Services</b>
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 4</b>	Expand After-School Programs, Job Readiness Programs and Victim Services	1.30%	\$1,556,653	1.34%	\$1,480,156

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## Agency Goal #5

G	S	O	Goals, Strategies and Objectives Description		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
					2013-14	2014-15	
Goal 5			Redirect resources to the community		5.26% \$6,301,625	5.31% \$5,865,532	In keeping with current juvenile justice trends, the agency reallocated resources to the community. The vast majority of agency involved youth are served in the community. This realignment has resulted in a more efficient use of limited resources, namely staff, and increased access to clinical support in the county offices.
	Strategy 5.1		Rotate clinical staff from the Broad River Road Complex (BRRC) to the community				Clinical staff were transferred to the community in an effort to better support the county offices. The declining number of youth in confinement has given the agency an opportunity to focus on the front end. Preventing penetration, or further penetration, of youth into the juvenile justice system is a desirable outcome. It is, also, a more efficient use of funds in the long run.
		Objective 5.1.1	Out station social workers in the community to provide clinical support to county offices		\$0	\$0	See Goal 5, Strategy 5.1  <u>Assoc. Agency Programs:</u> Community Services, Treatment and Intervention, Support Services
			<b>How agency measures its performance:</b>	<b>Medicaid reimbursements taken in as a offset of state costs</b> (\$532,776 in 2012-13; \$590,456 in 2013-14; Target of \$515,672 in 2014-15; \$360,409 as of April 30, 2015)			
		Objective 5.1.2	Identify county offices with the greatest need for clinical support and determine the scope of services to be provided		\$0	\$0	See Goal 5, Strategy 5.1  <u>Assoc. Agency Programs:</u> Agency did not report any associated agency programs
			<b>How agency measures its performance:</b>	<b>Percentage of evaluations performed in the Community</b> (42.17% in 2012-13; 43.09% in 2013-14; Target of 5% in 2014-15; 46.76% as of April 30, 2015)			
	Strategy 5.2		Increase the percentage of juveniles receiving community evaluations				Greater utilization of community evaluations for low risk and status offenders is a key deliverable. Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, a recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting.
		Objective 5.2.1	Analyze population risk levels in the Evaluation Centers to identify youth that can be potentially evaluated in the community		\$3,150,811	\$2,932,764	See Goal 5, Strategy 5.2  <u>Assoc. Agency Programs:</u> Evaluation Center Operations
			<b>How agency measures its performance:</b>	<b>Percentage of evaluations performed in the Community</b> (42.17% in 2012-13; 43.09% in 2013-14; Target of 5% in 2014-15; 46.76% as of April 30, 2015)			
		Objective 5.2.2	Determine and address barriers to evaluating low risk juveniles in the community		\$3,150,814	\$2,932,768	See Goal 5, Strategy 5.2  <u>Assoc. Agency Programs:</u> Evaluation Center Operations
			<b>How agency measures its performance:</b>	<b>Percentage of evaluations performed in the Community</b> (42.17% in 2012-13; 43.09% in 2013-14; Target of 5% in 2014-15; 46.76% as of April 30, 2015)			

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## Agency Programs Related to Goal #5

For agency programs associated with agency Goal 5, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program:</b> Evaluation Center Operations
<b>Description:</b> These centers provide court ordered evaluations for juveniles in a hardware secure setting. While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety. Admissions are also processed throughout the evaluation centers.
<b>Most Potential Negative Impact:</b> While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.
<b>When Agency thinks General Assembly should be put on notice:</b> This program is essential to ensure public safety and should remain on the General Assembly’s radar.

<b>Program:</b> Community Services
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Program:</b> Treatment and Intervention
<b>Description:</b> This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.
<b>Most Potential Negative Impact:</b> Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens. Research has demonstrated that effective services are tied to better outcomes for youth and families.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. As such, this program should be rated as a high priority.

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<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director’s Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 5</b>	Redirect Resources to the Community	5.26%	\$6,301,625	5.31%	\$5,865,532

**Agency Mission:** To protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.

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## Agency Goal #6

Goals, Strategies and Objectives			% of Total Spending		Outcome		
G	S	O	Description	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))	
Goal 6	(lowest spending %)		Expand Gang Resistance and Education Training (G.R.E.A.T.) statewide	0.01% \$8,000	0% \$8,000	Prevention is key to lowering juvenile justice costs over the long haul. To that end, DJJ has elevated its prevention platform to include a mix of programs and services for at-risk youth, including G.R.E.A.T. This early intervention is one strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity.	
	Strategy 6.1		Coordinate and implement anti-gang awareness training programs for at-risk youth			See Goal 6	
	Objective 6.1.1		Collaborate with State Department of Education to develop and sponsor a school based anti-gang program model	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.2		Identify staff to be trained in the G.R.E.A.T. curriculum	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.3		Ensure that identified staff complete the Train the Trainer (TOT) workshop	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.4		Apply to the southeastern G.R.E.A.T. region to get approval to sponsor a G.R.E.A.T. certification workshop	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.5		Ensure that candidates for G.R.E.A.T. officer training submit G.R.E.A.T. officer training applications	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.6		Hire/appoint G.R.E.A.T. state coordinator to oversee G.R.E.A.T. expansion efforts	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.7		Coordinate with school districts for implementation of the G.R.E.A.T. program into local schools	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			
	Objective 6.1.8		Identify site locations and collaborative partners to assist with the expansion of anti-gang programs in each county	\$0	\$0	See Goal 6	Assoc. Agency Programs: Community Services; Support Services
			<b>How agency measures its performance:</b>	<b>Number of Students participating in G.R.E.A.T.</b> (574 in 2012-13; 1053 in 2013-14; Target of 1158 in 2014-15; 743 as of April 30, 2015)			

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## Agency Programs Related to Goal #6

For agency programs associated with agency Goal 6, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program: Community Services</b>
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 6</b>	Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide	0.01%	\$8,000	0.01%	\$8,000

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## Agency Goal #7

Goals, Strategies and Objectives			% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))	
<u>G</u>	<u>S</u>	<u>O</u>	<u>Description</u>	<u>2013-14</u>	<u>2014-15</u>	
Goal 7 (lowest spending %)			Maximize collaborations, partnerships and volunteerism-system-wide	<b>0%</b> <b>\$0</b>	<b>0%</b> <b>\$0</b>	Collaboration is key to maximizing resources for agency involved youth, their families and staff. This effort has resulted in a host of partnerships that have yielded tangible benefits for the agency to include job skills training for juveniles, volunteers and mentors for juveniles and workforce development for staff.
	Strategy 7.1		Enhance opportunities for volunteerism and collaboration throughout the juvenile justice system			The recruitment and retention of a volunteer network is essential. Volunteers are an invaluable resource for the agency. They provide supplemental services and support to youth and families without the added cost of salary and fringe benefits. In fiscal year 2013-2014, almost 1,500 volunteers performed a total of 16,336 hours of service, including 12,113 hours behind the fence and 4,223 hours in the community.
		Objective 7.1.1	Identify potential partnership opportunities with other state agencies	<b>\$0</b>	<b>\$0</b>	See Goal 7, Strategy 7.1  <i>Assoc. Agency Programs:</i> Agency did not report any associated agency programs
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 7.1.2	Enhance restorative justice opportunities through low cost programs like arbitration with the support of solicitors and volunteer arbitrators	<b>\$0</b>	<b>\$0</b>	See Goal 7, Strategy 7.1  <i>Assoc. Agency Programs:</i> Agency did not report any associated agency programs
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		

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Goals, Strategies and Objectives			% of Total Spending		Outcome	
G	S	O	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))	
	Strategy 7.2	Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs			DJJ seeks to broaden collaborative efforts to expand its prevention and job readiness initiatives. Successful partnerships have resulted in teen after-school center (TASC) sites and job readiness training opportunities for DJJ involved youth. TASC and job readiness training provide pro-social, adult supervision and skill building. These program components have been associated with positive youth outcomes and may serve as a deterrent to delinquency.	
	Objective 7.2.1	Conduct community -based information sharing and planning meetings with faith-based entities, higher education and private citizens to increase afterschool/employment programs	\$0	\$0	See Goal 7, Strategy 7.2.1	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Objective 7.2.2	Identify potential partnership faith-based entities, higher education and private citizens to increase after-school/employment programs	\$0	\$0	See Goal 7, Strategy 7.2.1	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Objective 7.2.3	Partner with private businesses to establish youth employment internships	\$0	\$0	See Goal 7, Strategy 7.2.1	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Objective 7.2.4	Offer private businesses the opportunity to sponsor a county office or facility during the Annual Restoring Carolina Initiative	\$0	\$0	See Goal 7, Strategy 7.1	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Objective 7.2.5	Establish habitat for humanity projects for DJJ youth	\$0	\$0	DJJ seeks opportunities to join with nontraditional partners in an effort to provide valuable life experiences and/or job skills development for DJJ youth. Exposing delinquent youth to positive adults who are able to offer pro-social skill building opportunities is associated with positive outcomes. Moreover, DJJ youth and staff have participated in three habitat projects.	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Strategy 7.3	Expand the volunteer force to fulfill mentoring and other roles in the lives of the DJJ youth			See Goal 7, Strategy	
	Objective 7.3.1	Identify new or under utilized sources of volunteers	\$0	\$0	See Goal 7, Strategy 7.1	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
	Objective 7.3.2	Create a victim restitution program supported with private donations where youth can earn money for victim restitution	\$0	\$0	Juvenile offenders may be ordered to pay restitution as an accountability measure to repair the harm caused by their offense. During FY 13-14, family court judges ordered \$487,344 in restitution, and a total of \$216,980 was paid to victims of juvenile crime in FY 13-14. Juveniles frequently lack the means to pay restitution. A fund supported by private donations, would increase the amount of restitution paid to victims.	Assoc. Agency Programs: Community Services; Support Services
		<b>How agency measures its performance:</b>	% of restitution dollars youth are ordered to pay victims which are actually paid to the victims (60% in 2012-13 (1609 juvenile cases ordered to pay a total of \$528,933 and \$317,956 actually paid); 44.52% in 2013-14 (1600 juvenile cases ordered to pay a total of \$487,344 and \$216,980 actually paid); Target of 100% in 2014-15; 52% in 2014-15 (Total of \$497,596 ordered to pay and \$258,013 actually paid))			

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## Agency Programs Related to Goal #7

For agency programs associated with agency Goal 7, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Program: Community Services</b>
<b>Description:</b> This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.
<b>Most Potential Negative Impact:</b> If the program does not perform well, the juvenile crime rate will likely increase.
<b>When Agency thinks General Assembly should be put on notice:</b> The Community Services program has a high priority ranking. The majority of DJJ involved youth are in the community. These services are essential to maintaining public safety.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director’s Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Program, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
Goal 7	Maximize Collaborations, Partnerships and Volunteerism-System-Wide	0%	\$0	0%	\$0

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## Agency Goal #8

G	S	O	Goals, Strategies and Objectives		% of Total Spending		Outcome (Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
			Description	2013-14	2014-15		
Goal 8			Implement succession planning within the agency	<b>1.81%</b> <b>\$2,166,088</b>	<b>1.79%</b> <b>\$1,976,075</b>	Succession planning is an evolving process led by DJJ's Office of Human Resources with additional involvement by senior managers across the agency's divisions. To ensure the vitality of the agency into the future, DJJ's Workforce Planning Committee meets on a regular basis. The committee identifies leadership cohorts across all divisions, assesses and implements leadership training, gauges employee satisfaction and identifies barriers to retention. Retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.	
	Strategy 8.1		Implement a succession planning program that identifies job characteristics, job knowledge, diversity and skills			See Goal 8	
		Objective 8.1.1	Form a standing Workforce Planning Committee to address workforce issues such as succession planning	<b>\$360,848</b>	<b>\$329,184.00</b>	The Workforce Planning Committee was established to monitor workforce trends. The committee is charged with addressing workforce conditions and developing processes to ensure a quality workforce. Retaining a quality well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that meets its expectations by protecting the public and reclaiming its youth.	<u>Assoc. Agency Programs:</u> Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			
		Objective 8.1.2	Partner with other cabinet agencies to share succession planning training and development opportunities	<b>\$360,848</b>	<b>\$329,184</b>	See Goal 8	<u>Assoc. Agency Programs:</u> Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective			

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Goals, Strategies and Objectives			% of Total Spending		Outcome	
G	S	O	Description	2013-14	2014-15	(Public benefit provided, or harm prevented, by accomplishment of this goal, strategy or objective (i.e. tangible benefits that matter in the lives of citizens))
		Strategy 8.2	Conduct a needs assessment of future vacancies based on anticipated retirements and projected turnover			See Goal 8, Strategy 8.1.1
		Objective 8.2.1	Determine the number of rehired retirees	\$361,848	\$330,157.00	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 8.2.2	Examine age and retirement eligibility dates	\$360,848	\$329,184	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 8.2.3	Conduct a gap analysis	\$360,848	\$329,184.00	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 8.2.4	Identify barriers to retention and recruitment	\$360,848	\$329,184	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Support Services
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Strategy 8.3	Identify leadership cohorts and provide leadership training opportunities			See Goal 8, Strategy 8.1.1
		Objective 8.3.1	Develop consistent selection criteria for leadership training candidates	\$0	\$0	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Agency did not report any associated agency programs
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		
		Objective 8.3.2	Assess current leadership training	\$0	\$0	See Goal 8, Strategy 8.1.1 Assoc. Agency Programs: Agency did not report any associated agency programs
			<b>How agency measures its performance:</b>	Agency did not report any ways in which it measures performance related to this objective		

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## Agency Programs Related to Goal #8

For agency programs associated with agency Goal 8, below is a description of the program; potential negative impact, if the program underperforms; and when the agency thinks the General Assembly should be put on notice if the program underperforms.

<b>Programs: Support Services</b>
<b>Description:</b> This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director’s Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Division of Planning and Programs, Office of the Inspector General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.
<b>Most Potential Negative Impact:</b> This program provides the support and infrastructure necessary for the other programs to function. While limited client services are provided out of this area, support services ensure that efficiencies are in place and that the other program are operational.
<b>When Agency thinks General Assembly should be put on notice:</b> This program, like all DJJ programs, is linked to public safety and improving outcomes for troubled youth. Support services underpin the direct services programs such a as community services and long term operations. As such, this program should be rated as a high priority.

Goal	Description	\$ Spent on Goal			
		2013-14		2014-15	
		% of total	Amount Spent	% of total	Amount Spent
<b>Goal 8</b>	Implement Succession Planning within the Agency	1.81%	\$2,166,088	1.79%	\$1,976,075

## Performance Measurements Not Associated with Any Objective

### ***Prior year non-recurring Medicaid cost settlement***

(\$2,742,082 in 2012-13; \$0 in 2013-14; Target of \$0 in 2014-15; \$627,630 as of April 30, 2015)

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## Agency's Highlights and Current and Emerging Issues

### Highlights

The agency provided some highlights about its work, including:

- The total daily populations within all residential services **declined by more than 30%** between 2003 and 2013.
- 86% of the DJJ youth report that they did not fear for their safety while in the agency's facilities.
- 81% of the parents or guardians who participated in an Intensive Supervision Parent Interview reported that the intensive supervision officer made a difference in their child's life.<sup>82</sup>

### Current and Emerging Issues

The agency reports one emerging issue that it anticipates may have an impact on its operations in the coming years. The **Prison Rape Elimination Act (PREA) will increase costs** on the agency.<sup>83</sup> PREA requires yearly external audits of DJJ's secure facilities, a higher staff to juvenile ratio than the agency presently has, and possibly the hiring of more male employees for the security staff.<sup>84</sup> Non-compliance results in a reduction in federal grant funds available to the state.<sup>85</sup>

The agency did not report any current issues that require legislative attention, although it did provide information relating to its own response to other current issues.

## RECOMMENDATIONS

### Agency's Recommendations

**NOTE:** The agency's recommendations are summarized in Visual Summary Table 3 on page 8.

The **Restructuring and Seven-Year Plan Report provided the agency an opportunity to provide recommendations to the Committee.** In response, the agency listed 17 internal cost savings and waste reduction measures that require no legislative involvement.<sup>86</sup> The agency asserts the **below 17 cost saving measures total \$3,658,822.** The measures follow:

#### *Increased personnel efficiencies and cost savings*

- In Fiscal Year 2012-2013 DJJ established an **Employee Wellness Program** that benefits DJJ in several ways including: improving morale, aiding employee retention and recruiting, reducing sick time used and a reduction in worker's compensation claims. Membership currently consists of 270 employees, approximately 18% of the total staff of DJJ. Each month the employee wellness program provides 180 hours of wellness training to employees.

A comparison of sick leave usage revealed that the number of sick leave days taken in Calendar Year 2013 was 2,445.95 days and as compared to 2,134.56 days in Calendar Year 2014. Beginning in Fiscal Year

2013-2014 this reduction in sick leave usage has resulted in and will reoccur to result in a reduction of overtime costs and increased productivity.

- DJJ sought to **consolidate and/or eliminate positions which were a duplication of services**. Savings of \$54,000 to eliminate one revenue staff position, savings of \$98,000 to eliminate one Chief of Staff position and a savings of \$40,000 to eliminate one supervisor in the Inspector General's office. Fiscal Year 2014-2015 savings \$192,000 per year and reoccurring thereafter.
- In the area of personnel management DJJ has been **successfully using a slippage model** since Fiscal Year 2011-2012 **for rehiring vacant positions**. In many cases a six month lag time is used for vacancies to determine the need for the position prior to posting and hiring for the position or for deciding that the position is non-essential and can be eliminated. Fiscal Year 2013-2014 savings of \$732,297 and savings to continue on a reoccurring basis.
- Creating and implementing a **retirement incentive plan** intended to encourage and facilitate the voluntary separation of employees who are eligible to retire. This program has allowed for succession plan implementation and development and retention of employees who are not yet eligible to retire. Fiscal Year 2014-2015 implemented Voluntary Separation Program, projected savings as of 6/30/2015 \$20,500. Retirement Incentive Plan, projected savings as of 6/30/2015 \$44,518.
- Fiscal Year 2014-2015 DJJ established **12-hour shifts for all security positions within DJJ**. The resulting savings will continuously be seen through a **reduction in overtime hours and more efficient shift changes**, which enhances the safety and security of juveniles at DJJ and the general public. Fiscal Year 2015-2016 savings in reduced overtime are forecasted to be \$350,000.
- Education division has realized a savings over the last few years, through a **reduction in force and through attrition**. Resulting staffing patterns are more efficient and better meet the needs of the students served in all DJJ facilities. The agency has seen and is forecasting a savings in Fiscal Year 2012-2013 through Fiscal Year 2015-2016 of \$1,387,811.
- **DJJ volunteers** total 1,443 individuals who have contributed 16,336 hours of service time to DJJ in the 2014-2015 Fiscal Year. This does not include the ongoing support given to DJJ by the non-profit Friends of Juvenile Justice which provides countless hours of service to the youth of our state. Based on the South Carolina "Value per Volunteer Hour" rate of 20.56 per hour DJJ realized a savings of \$335,868.16 for Fiscal Year 2014-2015.

#### *Physical Improvement Project Savings*

- **Replacing office furniture** throughout DJJ with slightly used state surplus and donated furniture from Lexington Medical Center. In Fiscal Year 2015-2016 DJJ established a process for purchasing new furniture that requires the use of DJJ excess property and State Surplus Property inventory lists to see if a less expensive option can be identified. This has been tracked since the beginning of fiscal year, July 1, 2015 and in three months the agency has saved \$39,460. This is an average of \$13,153 per month or \$157,840 in a fiscal year. DJJ has assessed a few variables we can't control and believe a realistic estimate would be \$100,000 this fiscal year and in future years as a reoccurring savings. Fiscal Year 2015-2016 savings \$100,000 per year and in reoccurring years thereafter.

- **Physical Plant improvements** including the replacing of 41 outdated and inefficient HVAC units since Fiscal Year 2011-2012 at \$3,748 annual savings for each \$153,668 per year, lighting retrofitting beginning in Fiscal Year 2013-2014 at an annual utility savings of \$42,800 per year. Ongoing energy efficiency projects include installing energy efficient windows \$796.00 annual savings per building, improving building insulation, installing timers on thermostats and programming them based on building occupancy patterns \$908.00 annual savings per building, installing tankless water heaters with timers \$1,120 annual savings for each. Fiscal Year 2012-2013 savings begin to accumulate by Fiscal Year 2014-2015 savings are at least \$196,468 and growing annually.

#### *Investing in Prevention and Early Intervention*

- DJJ has been **reallocating greater financial and staff resources into prevention and early intervention programs, contractual resources and services in communities** throughout South Carolina. These strategic practices have enabled DJJ to focus on building successful front-end initiatives which prevent costlier out-of-home placements including expensive hardware secure confinement. A monetary amount has not been attributed as a savings toward this effort.
- **Adding a regional director position to the Community Division which has increased collaboration, oversight, technical assistance and guidance for county office management.** Additional cost savings will be realized through a more efficient hiring process, a more proactive approach to personnel matters, and by addressing the needs of juveniles with greater consistency, all of which will reduce recidivism and in turn probation violations and costly juvenile commitments. Finally, the addition to DJJ County Offices of Intensive Supervision Officers, 4 Intensive Intake Officers and Institutional Social Workers, all working collaboratively and using local resources have proven most effective in rehabilitating delinquent teens while they are in placement or in their own homes. A monetary amount has not been attributed as a savings toward this effort.
- **Prevention staff are assisting county offices in developing more local resources, in each county which will allow staff to offer more front end services to families and juveniles with the goal of preventing and reducing contact with the juvenile justice system.** This program has recently been enhanced to hire four regional prevention coordinators. In addition, Teen After School Center (TASC) programs, located in communities throughout South Carolina, which maintain direct contact with youth and inhibit their initial entry into the criminal justice system, should both be continued and expanded. This is also true for Arbitration programs, which intervene with youth at their first minor contact with the criminal justice system. These programs are all highly successful at preventing future contact with South Carolina's Juvenile Justice System in a majority of cases and thus are extremely cost effective and a great benefit to public safety. This is also true for DJJ's Job Readiness Training Center, which provides, through four teen job developers regionally located to cover all of South Carolina jobs for juveniles, in their home community. Finally, DJJ believes expansion statewide of the Gang Resistance Education and Training (G.R.E.A.T.) program is providing youth throughout South Carolina with the tools they need to resist joining a gang and participating in criminal behavior. Outcome is measured in a reduction in referrals to DJJ.
- **Reassignment of institutional treatment staff to community offices,** with the primary emphasis of these staff being to provide the treatment services to juveniles who are in need in their homes or in their home communities, in the hope of preventing them from being committed to more costly residential placements. A monetary amount has not been attributed as a savings toward this effort.

## *Streamlining Processes*

- DJJ established a **central motor pool** in Fiscal Year 2012-2013, reducing fleet vehicles by 12 and updating and modernizing the existing fleet of vehicles. This has decreased and will continue to decrease maintenance costs and increase miles per gallon thus reducing fuel costs. When there has been a vehicle need we have upgraded our fleet with the type of vehicle we need that will be most cost effective. Taking a variety of factors into consideration including who will drive it, how often, and what type of driving will determine the most economical vehicle for an office. Roughly half of our vehicles are now state-leased which has also saved money on maintenance costs and the use of one time money, as a trade-off it has also increased reoccurring expenditures. Fiscal Year 2013-2014 savings \$50,000 per year and reoccurring thereafter.
- In Fiscal Year 2014-2015 DJJ **consolidated all security radio repair contracts** from four separate contracts with different vendors into one contract for all of DJJ. The result is improving inventory control and reducing the length of time needed for radio repairs. Fiscal Year 2015-2016 savings of \$41,860 per year are forecasted and will be reoccurring each year thereafter.
- DJJ has made **supply chain improvements to evaluate inventory usage at the macro and micro levels** which aid DJJ in making informed decisions aimed at reducing waste, identifying the ideal quantities of stock, and reorder points. This initiative began in February 2015 and at that time our revolving inventory account was over (\$79,000) in the red and we are now almost \$60,000 in the black. This is a turnaround of almost \$140,000. The numbers historically fluctuate based on stock levels and when/what we have recently ordered. Fiscal Year 2016-2017 savings forecasted to be \$140,000 per year and will be reoccurring each year thereafter.
- In Fiscal Year 2014-2015 DJJ sought to improve and **maximize the use of technology through greater use of office-wide network printing in lieu of personal office laser/inkjet printers**. By moving to a managed Print, which is a consolidating printing service that increases the use of shared network printing. Fiscal Year 2014-2015 savings \$67,500 per year and reoccurring thereafter.

## *Legal Evaluation*

The agency **recommend the Subcommittee review the references to the agency found in law, and consider modifying or eliminating four statutes and one proviso**. The agency has provided bases for its suggestions in its Program Evaluation Report.

## **Committee Staff's Recommendations**

**Note:** A summary of staff's recommendations are listed in Visual Summary Table 3 on page 8.

**Staff respectfully requests the Subcommittee determine the status of the agency's seventeen listed internal change as well as give consideration to the staff recommendations** regarding potential areas for further study. Staff's recommendations are based upon consideration of: (1) the application, administration, execution and effectiveness of laws and programs; (2) the organization and operation of the agency; and (3) conditions or circumstances that may indicate the necessity or desirability of enacting new or

additional legislation.<sup>87</sup> Other considerations include: percentages of total money spent by agency in certain areas, potential negative impacts, agency recommendations, and public comments.

### *Strategic Planning - Objectives and Goals*

When the agency initially had to create the strategic plan as part of the Accountability Report last year, the agency had not received any training in how to create a strategic plan. However, during the year, all state agencies were provided the opportunity to take part in free training, as well as ask any questions needed, to ensure each agency knew how to properly create a strategic plan when submitting it with the Accountability Report this year in September 2015.

A comparison of the strategic plan the agency submitted as part of its Accountability Report in September 2015 to the one it submitted the year before, reveals only two changes. First, Objective 6.1.6, which was to hire/appoint a Gang Resistance and Education Training (G.R.E.A.T.) state coordinator to oversee G.R.E.A.T. expansion efforts was eliminated. Second, Objective 8.2.3, which was to conduct a gap analysis, was eliminated. Presumably, these objectives were eliminated because the agency hired the state coordinator and conducted the gap analysis. Both the plan from last year and the plan from this year, include objectives which may be improved.

As part of the training this year, agencies were instructed to ensure the goals and objectives in their strategic plan were S.M.A.R.T., meaning they should be Specific, Measurable, Attainable, Relevant, and Time Bound. Many of the agency’s objectives are not specific, measurable, nor time bound. Below is an example of some of these objectives.

Table 13. Sample of agency’s objectives

Obj. #	Description	Approximate Amount Agency spent on Objective	Additional Information Needed
1.4.2	Identify and implement evidence-based programs and practices throughout DJJ	\$2.6 million in 2013-14 and \$2.4 million in 2014-15	By what date will the evidence-based programs and practices be implemented? What is the minimum number of evidence-based programs the agency will have implemented by that date? What specific results is the agency wanting to achieve by properly implementing those programs so it can determine if they were properly implemented and if they are working?
2.1.1	Enhance services to youth at the Broad River Road Complex	\$16 million in 2013-14 and \$15 million in 2014-15	By what date will the services be enhanced? What services are being enhanced? How are the services going to be enhanced?
3.1.1	Analyze current allocation of positions, staffing levels, and caseloads for community and rehabilitative staff (security and clinical positions)	\$8.6 million in 2013-14 and \$8 million in 2014-15	When will the analysis be completed by? What are the individuals performing the analysis looking for?

4.1.1	Identify future site locations and partners to assist with the expansion of after-school and job readiness programs	\$0 in 2013-14 and \$0 in 2014-15	By what date will the site locations and partners be identified? How many site locations will be identified? How many partners will be identified? Are there certain types of partners that would be more beneficial to the after-school and job readiness program than others which the manager working to accomplish this objective should focus on?
4.1.2	Enhance vocational training and job readiness programs at the Broad River Road Complex (BRRC) and Wilderness Camps	\$1.5 million in 2013-14 and \$1.5 million in 2014-15	By what date will the training and programs be enhanced? How are the services going to be enhanced? How will the agency know if the enhanced services are generating better outcomes for the juveniles?

Utilizing S.M.A.R.T. criteria enables the General Assembly and the public to adequately understand what it is the agency is attempting to accomplish, how far it has progressed in accomplishing the objective and if there is any particular time period within which they can expect the agency to accomplish the objective. In addition, these type of criteria enable the agency to hold managers, who are responsible for accomplishing the objectives, accountable. Based on these reasons, **staff respectfully recommends the Subcommittee further investigate the objectives and goals in the agency’s Strategic Plan.**

*Performance Measures and Benchmarks*

**Staff respectfully recommends the Subcommittee discuss and seek clarification about how the agency currently uses, and could expand the use of, performance measures and benchmarks** to demonstrate to the public how it uses resources efficiently, and how its efforts are producing results in the families and juveniles with whom it interacts. Many of the performance measures provided state only the number of youth or families served as opposed to addressing the effectiveness of the agency’s action in producing actual positive outcomes or the admission rates, which the agency may not have the ability to truly impact.

Table 14. Sample of agency’s performance measures

Description	Questions and Additional Considerations
Number of youth served in Job Readiness for Teens Program	What is the outcome or result for the youth who are served in this program? How much does it cost per youth who is served in this program? Is the agency willing to challenge itself to try and increase the efficiency and obtain the same or better results at a lower per youth cost? (If so, it would provide the agency additional funds to serve more youth)
Number of families served in Family Solutions	What is the outcome or result for the families who are served in this program? How much does it cost per family that is served in this program? Is the agency willing to challenge itself to try and increase the efficiency and obtain the same or better results at a lower per family cost? (If so, it would provide the agency additional funds to serve more families)
Annual admissions to DJJ Long Term facilities	Outside of juveniles who are admitted after having been through the agency’s facilities or services while on parole, how much control does the agency



actually have on the number of admissions to its long term facilities? Would focusing on admissions of juveniles who have had intensive supervision or been through some other agency preventive program, be a more appropriate measure as it may more accurately inform the agency of the effectiveness of its programs?

Output measures, like the first two samples in Table 14 above, do not provide information on the ultimate outcome of the number of youth or families served, nor whether any benefits were actually provided to those youth or families. Measures like parole recidivism, are aimed more at the outcome of the agency's services. **Staff respectfully recommends the Subcommittee discuss performance measures with the agency to help the agency move toward using additional outcome measures.**

In addition, based on a review of the following performance measures, **staff respectfully recommends the Subcommittee discuss with the agency what it determined as the cause of these results and the actions it is taking to improve results going forward:**

- Average Duration of isolation hours in Long Term Facilities increased from 0.78 to 3.13 in a single year;
- Number of Students participating in Gang Resistance and Education Training (G.R.E.A.T.) decreased from 1053 to 743 in a single year. There was no indication the decrease was for the purpose of obtaining better results for the students or that the agency had outcome metrics to measure the results obtained through the program;
- The agency achieved its target for parole recidivism, but kept the same target for the next year, instead of continuing to challenge itself by lowering the target; and
- The agency exceeded its target for number of youth served in Job Readiness for Teens Program, but kept the same target for the next year, instead of continuing to challenge itself by increasing the target or incorporating efficiency and outcome performance measures. Keeping the target the same and incorporating efficiency and outcome measures may be the best choice for this new program as it would maintain the number of youth served and allow the agency to ensure the program was obtaining the best outcomes in the most efficient manner before focusing again on increasing the number of the youth served.

#### *Collection and Utilization of Data to Demonstrate the Agency's Innovative Services are the Best in the Country and the Agency is Focusing Resources on the Most Effective Programs*

In October 2013, the agency announced the opening of the new Job Readiness Training Center (JRTC). The agency states the JRTC was developed in response to the need to better prepare at-risk youth for employment, and was developed in collaboration with corporate, business, and community partners. Primarily, the JRTC is designed to enhance the learning experience through the delivery of life and job skills' training to youth ages 12 to 18, who are on probation, parole or in committed status, and other youth as part of the agency's prevention and intervention efforts. Training encompasses life and job skills classes and is offered not only at the facility, but also through video conference links from several remote locations around the state. When the agency announced the opening of the JRTC, it stated its goal was to reduce the barriers to employment for at-risk youth who often lack the skills needed to enhance their chances of finding employment and being successful in a job.

Staff respectfully recommends the Subcommittee discuss with the agency how it is currently, and plans in the future, to collect and utilize data on individuals who participate in the JRTC programs on its own and potentially in collaboration with the Department of Employment and Workforce (DEW). Maintaining and analyzing data on a continual basis may assist the agency in continually revising the programs taught through the center so it focuses its resources on those that efficiently obtain the most effective long term results for the juveniles and eliminate those which do not.

### *Collaboration with Other Agencies and Review of Laws Identified by Agency*

Staff respectfully recommends the Subcommittee further investigate how the agency interacts with other state agencies whose clients include families of the juveniles treated by this agency, including, but not limited to the Department of Social Services and DEW. Staff also respectfully recommends a review of the laws the agency has identified for potential revision. Some of the agency's recommendations have the goal of updating laws to match current facts and practices. The agency has provided bases for its suggestions in its Program Evaluation Report.

## ENDNOTES

<sup>1</sup> Figure 1 is compiled from information in the agency's Restructuring and Seven-Year Plan Report and Program Evaluation Report to the Committee. SC Department of Juvenile Justice, "Restructuring and Seven-Year Plan Report, 2015," under "Citizens' Interest," and under "House Legislative Oversight Committee Postings and Reports," and under "Department of Juvenile Justice" <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/2015AgencyRestructuringandSevenYearPlanReports/2015%20Department%20of%20Juvenile%20Justice.pdf> (accessed November 1, 2015). SC Department of Juvenile Justice, "Program Evaluation Report, 2015," under "Citizens' Interest," and under "House Legislative Oversight Committee Postings and Reports," and under "Department of Juvenile Justice" <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/2015%20Program%20Evaluation%20Reports/DJJ%20Program%20Evaluation%20Report.pdf> (accessed November 1, 2015).

<sup>2</sup> Visual Summary Table 2 information is compiled from SC Department of Social Services, *Program Evaluation Report*, Strategic Investment Chart..

<sup>3</sup> SC Department of Juvenile Justice, *Restructuring and Seven -Year Plan Report*, Purpose, Mission and Vision Chart.

<sup>4</sup> Ibid.

<sup>5</sup> SC Department of Juvenile Justice, *Restructuring and Seven -Year Plan Report*, Purpose, Mission and Vision Chart.

<sup>6</sup> *SC Constitution*, art. XII, sec. 1. The full text of the SC Constitution is available on the SC General Assembly's website, "SC Constitution," <http://www.scstatehouse.gov/scconstitution/scconst.php> (accessed July 27, 2015).

<sup>7</sup> *SC Code of Laws*, sec. 2-2-5. The full text of the unannotated version of the SC Code of Laws is available on the SC General Assembly's website, "Code of Laws," under "South Carolina Law," <http://www.scstatehouse.gov/code/statmast.php> (accessed July 7, 2015).

<sup>8</sup> Ibid.

<sup>9</sup> *SC Code of Laws*, sec. 2-2-20(B).

<sup>10</sup> SC House of Representatives, House Legislative Oversight Committee, "Standard Practice 9," under "Citizens' Interest," under "House Legislative Oversight Committee Postings and Reports," and under "Standard Practices," <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/SP06252015.pdf> (accessed July 5, 2015).

<sup>11</sup> *SC Code of Laws*, sec. 2-2-20(A).

<sup>12</sup> *SC Code of Laws*, sec. 2-20-30(C)(1).

<sup>13</sup> *SC Code of Laws*, sec. 2-2-20(C).

<sup>14</sup> *SC Code of Laws*, sec. 2-2-50.

<sup>15</sup> *SC Code of Laws*, sec. 2-2-70.

<sup>16</sup> *SC Code of Laws*, sec. 2-2-80 and sec. 2-2-90.

<sup>17</sup> *SC Code of Laws*, sec. 2-2-100 through 120.

<sup>18</sup> *SC Code of Laws*, sec. 2-2-30(C)(2).

<sup>19</sup> SC House of Representatives, House Legislative Oversight Committee. *January 7, 2015 Meeting Minutes*, 121st SC General Assembly, 1<sup>st</sup> session, 2015. <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/FullCommitteeMinutes.php> (accessed June 21, 2015). Video of the meeting is available at <http://www.scstatehouse.gov/video/videofeed.php>.

<sup>20</sup> The committee's recommendations, letters to the Speaker of the House of Representatives and House Clerk, and a direct link to the Tuesday, January 13, 2015, House Journal are available on the committee's website. <http://www.scstatehouse.gov/committeefinfo/houselegislativeoversightcommittee.php> (accessed June 21, 2015).

<sup>21</sup> SC House of Representatives, House Legislative Oversight Committee. *February 5, 2015 Meeting Minutes*, 121st SC General Assembly, 1<sup>st</sup> Session, 2015, <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/FullCommitteeMinutes.php> (accessed June 21, 2015). Video of the meeting is available at <http://www.scstatehouse.gov/video/videofeed.php>.

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<sup>22</sup> SC House of representatives, House Legislative Oversight Committee, “Subcommittees -2015,” under “Citizens’ Interest,” under “House Legislative Oversight Committee Postings and Reports,” <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/S1.pdf> (accessed July 5, 2015).

<sup>23</sup> Ibid.

<sup>24</sup> Law Enforcement and Criminal Justice Subcommittee Minutes, March 4, 2015. A video of the meeting is available at <http://www.scstatehouse.gov/video/videofeed.php>.

<sup>25</sup> Law Enforcement and Criminal Justice Subcommittee Minutes, April 29, 2015. A video of the meeting is available at <http://www.scstatehouse.gov/video/videofeed.php>.

<sup>26</sup> SC House of Representatives, House Legislative Oversight Committee, “May 2015 Survey Results,” under “Citizens’ Interest,” under “House Legislative Oversight Committee Postings and Reports,” and under “Department of Transportation” [http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/Survey/May%202015%20Survey%20Results%20\(CG,%20DOT,%20First%20Steps,%20DSS,%20and%20DJJ\).pdf](http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/Survey/May%202015%20Survey%20Results%20(CG,%20DOT,%20First%20Steps,%20DSS,%20and%20DJJ).pdf), unnumbered page 10 and 133-135, (accessed July 13, 2015).

<sup>27</sup> Standard practice 10.4.

<sup>28</sup> SC House of Representatives, House Legislative Oversight Committee, “May 2015 Public Survey.” The survey is closed. The survey sought comments from the public about the Comptroller General’s Office; Department of Transportation; Department of Social Services; Department of Juvenile Justice; and First Steps to School Readiness. The 1,788 total includes responses for all five of these agencies.

<sup>29</sup> SC House of Representatives, House Legislative Oversight Committee, “Provide Input About Agencies,” under “Citizens’ Interest,” under “House Legislative Oversight Committee Postings and Reports.”

<sup>30</sup> SC House of Representatives, House Legislative Oversight Committee, “Department of Juvenile Justice,” under “Committee’s Seven-Year Study Cycle” and under “Agencies Currently Under Study,” <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/AgencyPHPFiles/DJJ.php> (accessed July 5, 2015).

<sup>31</sup> Ibid.

<sup>32</sup> Standard practice 11.1.

<sup>33</sup> Standard practice 11.2.

<sup>34</sup> As a staff study is similar to a bill summary, the disclaimer required by House Rule 4.9 for bill summaries prepared by staff has been modified.

<sup>35</sup> Standard practice 11.4.

<sup>36</sup> Standard practice 11.5 -11.7.

<sup>37</sup> Standard practice 11.8-11.9.

<sup>38</sup> *SC Code of Laws*, sec. 2-2-20(C).

<sup>39</sup> SC Department of Juvenile Justice, “About DJJ,” and under “Agency History,” <http://www.state.sc.us/djj/history.php> (accessed November 1, 2015).

<sup>40</sup> Act No. 124 of 1981.

<sup>41</sup> Act Number 181 of 1993.

<sup>42</sup> *SC Code of Laws*, section 63-19-320.

<sup>43</sup> SC Department of Juvenile Justice, “About DJJ,” and under “Director’s Biography,” <http://www.state.sc.us/djj/bio.php> (accessed November 1, 2015).

<sup>44</sup> Ibid.

<sup>45</sup> Ibid.

<sup>46</sup> *SC Code of Laws*, section 63-19-330.

<sup>47</sup> Department of Juvenile Justice, *Restructuring and Seven-Year Plan Report*, 6.

<sup>48</sup> Information is from a review of a March 16, 2015 attachment to correspondence from Department of Juvenile Justice Director Sylvia Murray to The Honorable Kirkman Finlay III, which is available on the General Assembly’s website under “Citizens’ Interest,” under “House Legislative Oversight Committee Postings and Reports,” under “Committee Meeting Handouts,” under “Law Enforcement and Criminal Justice Subcommittee,” and under “Follow up information from DJJ - Staff, caseloads, lawsuits, and population information,” <http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/CommitteeMeetingHandouts/LawSub/March42015LawEnfAndCrimJustSubcommitteeMeeting/StaffCaseloadsLawsuitsandPopulationInformation.pdf> (accessed September 26, 2015).

<sup>49</sup> According to a June 30, 2015, briefing to the Economic Development, Transportation, Natural Resources and Regulatory Subcommittee by Ms. Kim Aydlette, State Director of the Division of Human Resources for the SC Department of Administration, the various types of employment include full time employment, temporary employment, temporary grant employment, and time limited employment. The figures provided by the agency are solely for full time employment.

<sup>50</sup> Figure 2.2 information is compiled from a review of General Appropriations Acts from fiscal year 2005-06 through fiscal year 2014-2015 which are available on the General Assembly’s website under “Legislation,” and under “Budget Bills,” <http://www.scstatehouse.gov/budget.php> (accessed September 26, 2015).

<sup>51</sup> SC Department of Juvenile Justice, *Restructuring and Seven-Year Plan Report*, Purpose, Mission, Vision Chart.

<sup>52</sup> Ibid.

<sup>53</sup> Ibid.

<sup>54</sup> *SC Code of Laws*, sec. 63-19-350 and sec. 63-19-360.

<sup>55</sup> SC Department of Juvenile Justice, *Restructuring and Seven-Year Plan Report*, Key Customers Chart and Key stakeholders Chart.

<sup>56</sup> Ibid.

<sup>57</sup> Ibid.

<sup>58</sup> SC House of Representatives, House Legislative Oversight Committee, “May 2015 Survey Results,” [http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/Survey/May%202015%20Survey%20Results%20\(CG,%20DOT,%20First%20Steps,%20DSS,%20and%20DJJ\).pdf](http://www.scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/Survey/May%202015%20Survey%20Results%20(CG,%20DOT,%20First%20Steps,%20DSS,%20and%20DJJ).pdf) (accessed November 1, 2015).

<sup>59</sup> Ibid.

<sup>60</sup> Ibid.

<sup>61</sup> Ibid.

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- <sup>62</sup> Ibid.
- <sup>63</sup> Ibid.
- <sup>64</sup> *SC Code of Laws*, sec. 1-1-810. The agency’s accountability report is available on the General Assembly’s website, under “Publications,” and under “Current State Agency Reports,” <http://www.scstatehouse.gov/reports/reports.php> (accessed July 7, 2015).
- <sup>65</sup> *SC Code of Laws*, sec. 2-65-15(5).
- <sup>66</sup> *SC Code of Laws*, sec. 2-65-15(8).
- <sup>67</sup> Table 7 information is compiled from a review of documents provided during an interview of Les Boles at the South Carolina Revenue and Fiscal Affairs Office. Les Boles interviewed by Charles Appleby, June 2015.
- <sup>68</sup> Ibid. The figures in this graph are in real 2015 dollars, calculated using the CPI Index.
- <sup>69</sup> Provided by the agency on October 22, 2015.
- <sup>70</sup> Ibid.
- <sup>71</sup> Ibid.
- <sup>72</sup> Ibid.
- <sup>73</sup> SC Department of Juvenile Justice, *Performance Evaluation Report*, Funding Sources Chart.
- <sup>74</sup> Ibid.
- <sup>75</sup> SC Department of Administration, Executive Budget Office, “2014-15 Accountability Report Guidelines,” under “Agency Services,” under “Executive Budget Office,” and under “Agency Accountability Report <http://www.admin.sc.gov/budgets> (accessed July 6, 2015).
- <sup>76</sup> Ibid.
- <sup>77</sup> Ibid.
- <sup>78</sup> SC Department of Juvenile Justice, *Program Evaluation Report*, Guidelines.
- <sup>79</sup> Table 11 Information is compiled from the agency’s *Performance Evaluation Report*, Program Details Chart and the Strategic Plan Investment Chart.
- <sup>80</sup> SC Department of Juvenile Justice, *Program Evaluation Report*, Program Effectiveness Ranking Chart.
- <sup>81</sup> Table 12 information is compiled from the agency’s *Program Evaluation Report*, Program Details Chart and the Strategic Plan Investment Chart.
- <sup>82</sup> SC Department of Juvenile Justice, *Restructuring and Seven-Year Plan Report*, 3-4.
- <sup>83</sup> Ibid., 7.
- <sup>84</sup> Ibid.
- <sup>85</sup> Ibid.
- <sup>86</sup> Ibid., 18-21.
- <sup>87</sup> *SC Code of Laws*, sec. 2-2-30(C)(2).

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<http://scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/2015%20Program%20Evaluation%20Reports/DJJ%20Program%20Evaluation%20Report.pdf> (accessed September 25, 2015).
- SC Department of Juvenile Justice. *Restructuring and Seven-Year Plan Report*, 2015.  
<http://scstatehouse.gov/committeefinfo/HouseLegislativeOversightCommittee/2015AgencyRestructuringandSevenYearPlanReports/2015%20Department%20of%20Juvenile%20Justice.pdf> (accessed September 25, 2015).
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November 16, 2015

The Honorable Kirkman Finlay III, Subcommittee Chairman,  
The Honorable Raye Felder  
The Honorable William K. "Bill" Bowers  
The Honorable Edward R. "Eddie" Tallon, Sr.

1105 Pendleton Street  
228 Solomon Blatt Building  
Columbia, South Carolina 29201

Dear Members:

Thank you for the opportunity to respond to the Legislative Oversight Committee, Staff Study of the South Carolina Department of Juvenile Justice. By participating in this study through report preparation and submission, both formal and informal meetings the South Carolina Department of Juvenile Justice (SCDJJ) has identified our own strengths and weaknesses in new ways. A collaborative team effort from each of our agency divisions helped us to improve cross-divisional communication and identify better ways to communicate our message to the General Assembly and with our vast array of supportive partners and constituents.

I would like to personally recognize the significant and always professional efforts of the Legislative Oversight Committee staff, Jennifer Dobson and Charles Appleby. Together they made several visits to our agency accompanied by our Honorable Subcommittee Chairman, Kirkman Finlay and they provided valuable feedback and appreciation for the work accomplished by SCDJJ.

The Legislative Oversight process was well organized in the order in which prepared reports were requested and the amount of time given for submitting our responses was adequate. The formats for reporting and some of the terminology used were initially a barrier for us in understanding how to use the reporting tools provided by staff. For future Agency studies it may serve to be both helpful and valuable to have a prepared training between Committee staff and Agency assigned reporting staff.

The new format for the Accountability Report required from the Department of Administration provided agency staff the opportunity to participate in a one-day DOA training in August, which my staff participated in. However this is after the information was already submitted in the Restructuring and Seven-year Plan. Additional and ongoing training for my staff and those in other State Agencies may be beneficial in confirming a thorough working knowledge of how best to use the strategic planning tools.

The timing of our SCDJJ study was helpful to me at the beginning of my tenure as Director of SCDJJ to both identify past accomplishments and to set future strategic goals. The strategic planning goals and strategies for SCDJJ are evolving and do change to meet the current and emerging needs of the diverse population we serve. With that in mind we are constantly examining ways in which we can strengthen programs and services and make our outcomes: Specific, Measureable, Attainable, Relevant and Time Bound (SMART).

In several of the Committee Staff's Recommendations they identify ways in which we could strengthen our strategic plan objectives, goals and output measures through the use of the SMART criteria. I believe this examination and review will be a helpful tool for SCDJJ to use to make some meaningful changes to our current strategic plan. In answer to the staff recommendations I would offer that additional space is needed within the reports to provide the type of answer that would suffice to create the understanding that is missing.

We will be using the feedback provided to us by the House Legislative Oversight Committee to develop improvements to our 2016-2017 Strategic Plan. It is our intent to demonstrate to the public and all of our stakeholders that we are using state resources efficiently and identifying measureable outcomes for our efforts within the lives of the youth and families we serve.

Thank you to each of you and the Legislative Oversight Committee staff for your time and attention. Your interest in serving the youth of South Carolina in the least restrictive environment through developing programs that have measureable outcomes is shared by all of us at the South Carolina Department of Juvenile Justice. Please let me know if I or my staff can provide you with additional information or answer any questions you may have.

Sincerely,

Sylvia Murray  
Director

SM/kp

cc: Ms. Jennifer L. Dobson  
Mr. Charles L. Appleby IV