

Annual RFI Checklist

Agency Responding	South Carolina Department of Juvenile Justice
Date of Submission	12/1/2016

INSTRUCTIONS: For all agencies under study which have had a full Committee report issued, the agency's information is posted on the Oversight Committee's website in a new format. To ensure this information stays current, please check whether the agency has reviewed online each of the items in this tab, as well as provide any additional explanation needed. If this information is not online for the agency, type "Not Online."

(1) Has the agency reviewed the following information about the agency on the House Oversight webpages? (Y/N)	
History	Not applicable at this time because the full committee has not approved the study.
Governing Body	Not applicable at this time because the full committee has not approved the study.
Internal Audit Process	Not applicable at this time because the full committee has not approved the study.
External Audit Process	Not applicable at this time because the full committee has not approved the study.
Contact this Agency page	Not applicable at this time because the full committee has not approved the study.

(2) Are any changes needed to update the following information? (Y/N)	
History	Not applicable at this time because the full committee has not approved the study.
Governing Body	Not applicable at this time because the full committee has not approved the study.
Internal Audit Process	Not applicable at this time because the full committee has not approved the study.
External Audit Process	Not applicable at this time because the full committee has not approved the study.
Contact this Agency page	Not applicable at this time because the full committee has not approved the study.

(3) If the agency indicated changes are needed, has the agency provided information about the changes needed with its submission of this Request for Information? (Y/N)	
History	Not applicable at this time because the full committee has not approved the study.
Governing Body	Not applicable at this time because the full committee has not approved the study.
Internal Audit Process	Not applicable at this time because the full committee has not approved the study.
External Audit Process	Not applicable at this time because the full committee has not approved the study.
Contact this Agency page	Not applicable at this time because the full committee has not approved the study.

(4) How many of the following did the agency undergo this past year? Please attach a copy of each report.	
Internal Audit	6
External Audit	7

Note: The Fleet, Human Resources and the S. C. Legislative Audit Council audits were not included in the above count. The Fleet and S.C. Legislative Audit Council audits are incomplete. The Human Resources Audit was completed on October 28, 2016. However, the findings have not been published to date.

Strategic Plan

Agency Responding	SC Department of Juvenile Justice
Date of Submission	12/1/2016

INSTRUCTIONS: In this Chart, please provide information, similar to how the agency provided in the previous year’s Restructuring Report. However, ensure the information is current for 2016-17. Highlight any cells where changes are made from the last Restructuring Report. If the information for 2016-17 is the same as the agency reported in 2015-16, please type “Same as 2015-16” in the first row and move on to the next tab

Mission:	It is the mission of the South Carolina Department of Juvenile Justice to protect the public and reclaim juveniles through prevention, community services, education and rehabilitative services in the least restrictive environment.	Legal Basis:	63-19-1010, 63-19-350, 63-19-360, 63-19-38063-19-1840	
Vision:	DJJ will 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.	Legal Basis:	63-1-20, 36-19-350,63-19-360,63-19-1450,	

Strategic Plan Part and Description	Intended Public Benefit/Outcome: (Ex. Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Office Address:	Department or Division:	Department or Division Summary:
Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18	DJJ is required to provide intake and assessment services and to supervise youth on probation or parole. In an effort to reduce the juvenile crime rate, the agency is expanding its prevention efforts. The agency is committed to keeping youth in home, in school and out of trouble.	Judy Estren, Deputy Director , Division of Community Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 1.1 - Implement a 4th Generation Risk Assessment Instrument, South Carolina Risk and Needs Assessment, statewide by the end of FY 16-17					
Objective 1.1.1 - Complete the South Carolina Risk and Needs Assessment, SC RANA, user testing and begin pilot testing it in multiple counties by the end of the first quarter of 16-17	The South Carolina Risk and Needs Assessment (SC RANA) is the agency’s version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors’ Offices and Family Courts with a more reliable basis to determine a juvenile’s risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend thereby decreasing recidivism and increasing public safety.	Jo Crosby, Director of Information Technology, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Business Services, Staff Development and Training, Information Technology and Physical Plant.
Objective 1.1.2.-Roll out SC RANA state-wide by the end of FY 17-18	The South Carolina Risk and Needs Assessment (SC RANA) is the agency’s version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors’ Offices and Family Courts with a more reliable basis to determine a juvenile’s risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend thereby decreasing recidivism and increasing public safety.	Jo Crosby, Director of Information Technology, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Business Services, Staff Development and Training, Information Technology and Physical Plant.
Strategy 1.2 - Expand Intensive Family Court Intake Services in the counties with the highest referral rates					

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Objective 1.2.1 Increase the number of county offices offering Intensive Intake Services from six to 14 by the end of FY 17-18	Intensive Intake Services(IIS) provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. IIS seeks to provide alternatives to commitment where appropriate and promote public safety.	Judy Estren, Deputy Director, Division of Community Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Objective 1.2.2 Evaluate the effectiveness of Intensive Family Court Intake Services every four years beginning in FY 16-17	This process will determine the effectiveness of Intensive Family Court Intake Services. Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. IIS seeks to provide alternatives to commitment where appropriate and promote public safety.	Angela Flowers, Director of Planning and Evaluation, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Strategy 1.3 - Assess and enhance Intensive Supervision Services					
Objective 1.3.1 - Evaluate the effectiveness of the Intensive Supervision Services (ISS) every four years beginning in FY 16-17	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.	Angela Flowers, Director of Planning and Evaluation, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Objective 1.3.2-Complete a five year analysis of commitments for probation and parole violations by county and region by the end of FY 16-17	The periodic monitoring of processes is a means of ensuring that programs and services are both effective and efficient. Data derived from the process will be used for continuous quality improvement purposes.	Craig Wheatley, Director of Research and Statistics, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Strategy 1.4- Expand the use of evidence-based services in the Community by end of FY 17-18					
Objective 1.4.1-Identify and implement two evidence-based services in the community by the end of FY 17-18	This is a quality assurance process that should lead to programmatic improvements. Program enhancements should lead to better outcomes including reduced recidivism and increased public safety.	Judy Estren, Deputy Director , Division of Community Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 1.5 - Develop a process to assess victim satisfaction annually FY 16-17					
Objective 1.5.1 Conduct a victim satisfaction survey annually beginning FY 16-17	DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. The survey is intended to assess customer (victim) satisfaction with the services provided. Survey results will be used to for quality improvement purposes.	Beth Mackinem, Director of Community Justice, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 1.6 Ensure that juveniles understand the concept of victim impact by the end of FY 17-18					
Objective 1.6.1- Conduct victim impact sessions in each county on a quarterly basis by the end of FY 16-17	The victim impact sessions are designed to increase the capacity for victim empathy in juvenile offenders. This service is intended to decrease recidivism and increase public safety.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 1.7.Address barriers to evaluating low risk juveniles in the community by the end of FY 17-18					

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Objective 1.7.1 -Increase the percentage of community-based court ordered evaluations to 50% by the end of FY 17-18	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	Judy Estren, Deputy Director , Division of Community Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Objective 1.7.2 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17	Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, youth evaluated in the community tend to have lower recidivism rates than youth evaluated in secure settings.	Craig Wheatley, Director of Research and Statistics, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18	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.	Anthony Wynn, Deputy Director for Rehabilitative Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.
Strategy 2.1 - Monitor and Improve Conditions of Confinement					
Objective 2.1.1 Implement additional evidence-based services at the Broad River Road Complex (BRRC) by the end of FY 17/18.	Certain evidence- based interventions have been associated with reducing crime producing needs in juvenile offenders. These programmatic improvements will lead to better outcomes for youth including reduced recidivism rates.	Katherine Speed, Director of Human Service Programs, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.
Objective 2.1.2 Monitor population levels to maintain record lows by end of FY 15-16	Improving the conditions of confinement is in keeping with juvenile justice reform and is associated with improved outcomes for youth.	Tracy Washington, Director of Classification, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.
Objective 2.1.3 -Reduce the use of isolation by the end of FY 16-17.	Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth.	Anthony Wynn, Deputy Director for Rehabilitative Services. Less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.

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Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18	Performance- based Standards (PbS) is a quality assurance process that monitors the conditions of confinement in juvenile justice facilities. Improving the conditions of confinement is in keeping with juvenile justice reform and is associated with improved outcomes for youth.	Velvet McGowan, PbS State Coordinator, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18	DJJ operates a special school district overseeing a middle and high school program within the BRRC and satellite education programs at the regional evaluation centers and the juvenile detention center. The Agency also oversees the educational programs of nine contracted providers that serve DJJ youth in various locations across the state. 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.	James Quinn, Superintendent of Education, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Education Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center. The following sections are operated within this Division: School Supervision and Operations, Career and Technology Education, Special Education Services, Professional Development and Federal Programs, Student Accountability and Statewide Testing.
Strategy 3.1-Develop a Read to Succeed District Reading Plan by the end of FY 16-17					
Objective 3.1.1-Increase middle and high school reading skills by the end of FY 17-18	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.	James Quinn, Superintendent of Education, more than 3 years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Education Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center. The following sections are operated within this Division: School Supervision and Operations, Career and Technology Education, Special Education Services, Professional Development and Federal Programs, Student Accountability and Statewide Testing.
Objective 3.1.2-Increase the GED completion rate by 10% by the end of FY 17-18	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.	James Quinn, Superintendent of Education, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Education Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center. The following sections are operated within this Division: School Supervision and Operations, Career and Technology Education, Special Education Services, Professional Development and Federal Programs, Student Accountability and Statewide Testing.
Strategy 3.2-Maintain High Standards for GED Passing Rate by the end of FY 17-18					
Objective 3.2.1 -Obtain a GED passing rate that is within 10% of the national average by the end of FY 17-18	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.	James Quinn, Superintendent of Education, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Education Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center. The following sections are operated within this Division: School Supervision and Operations, Career and Technology Education, Special Education Services, Professional Development and Federal Programs, Student Accountability and Statewide Testing.
Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	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 been proven effective in keeping at-risk youth out of trouble.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 4.1. -Increase the accessibility of the Teen-After-School Centers (TASC) and Job Readiness for Teens(JRT) Programs					

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Objective 4.1.1-Increase the number of youth served in TASC by 5 % each year beginning FY 15-16	After-school programs offer adult supervised, structured pro-social skill building opportunities for youth that been proven effective in keeping at-risk youth out of trouble. These centers operate during the critical hours immediately following school, a time frame that has been associated with increased rates of juvenile crime. This objective is intended to increase public safety.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Objective 4.1.2- Increase the number of Job Readiness for Teens (JRT) sites from eight to 16 by the end of FY-17-18	Job skills training is a strategy 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. This objective is intended to reduce recidivism and increase public safety.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 4.2 - Increase juvenile access to current and future job opportunities					
Objective 4.2.1- Hire four fulltime regional job developers to connect youth with employment opportunities by the end of FY 15-16	Matching employability skills with those that are in demand by employers increases likelihood that youth will be able to acquire productive, gainful employment upon return to the community. This objective is intended to reduce recidivism and increase public safety.	Harold Mayes, Director of Job Readiness Training Center, less than three years	1600 Shivers Road Columbia, S.C. 29210	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Objective 4.2.2- Increase the number of youth served in the Job Readiness Training Center by 5% by the end of FY 15-16	Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. Matching employability skills with those that are in demand by employers increases likelihood that youth will be able to acquire productive, gainful employment upon return to the community. This objective is intended to reduce recidivism and increase public safety.	Harold Mayes, Director of Job Readiness Training Center, less than three years	1600 Shivers Road Columbia, S.C. 29210	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
<i>Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18</i>	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.	Katherine Speed, Director of Human Service Programs, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.
Strategy 5.1-Expand DJJ county social work services statewide by FY 17-18					
Objective 5.1.1 Increase the number of counties that provide community social work services by the end of FY 17-18.	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. Community social workers offer an extra layer of intervention and support for justice involved youth and their families in the county offices. This objective should lead to improved outcomes including decreased recidivism and increased public safety.	Jan Giesen, Director of Social Work Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.

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Strategy 5.2- Expand the use of evidence-based interventions and services system-wide					
Objective 5.2.1- Increase the number of evidence-based services offered by DJJ clinicians beginning FY 15-16.	The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.	Katherine Speed, Director of Human Service Programs, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Rehabilitative Services	This Division is responsible for the custodial care of all juveniles confined to the hardware secure facilities and the treatment and intervention services. Custodial functional areas include Institutional Management, Residential Detention Services, Residential Evaluation Services, Rehabilitative Support Services, and Health Services. The treatment and intervention functional areas include Social Work, Psychology, Trauma Treatment and Training, Special Needs Case Coordination, Classification Services and Recreation.
Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18	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. Gang intervention efforts target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 6.1-Expand the DJJ Gang Resistance and Education Training (G.R.E.A.T.) Program state-wide by FY 17-18					
Objective 6.1.1- Increase the number of DJJ county offices that teach the G.R.E.A.T. curriculum by 5 % by the end of FY 16-17	Prevention is key to lowering juvenile justice costs over the long haul. G.R.E.A.T. is an early intervention strategy that is designed to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. The public benefit is crime prevention.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Objective 6.1.2-Increase the number of elementary and middle school children who participate in G.R.E.A.T. by 5% by the end of FY 16-17	Prevention is key to lowering juvenile justice costs over the long haul. G.R.E.A.T. is an early intervention strategy that is designed to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity.	Beth Mackinem, Director of Community Justice, more than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Alternatives and the Job Readiness Training Center.
Strategy 6.2.- Implement gang intervention services in the DJJ county offices by the end of FY 17-18					
Objective 6.2.1 -Develop a plan to implement gang intervention services across the state by the end of FY 16-17	Gang intervention services are designed to rehabilitate gang involved youth. These services target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities.	Freddie Pough, Inspector General, less than three years	1620 Shivers Road Columbia, S.C. 29210	Division of the Inspector General	This Division ensures compliance with applicable state and federal laws, regulations, and policies and promotes professional accountability within the agency. It includes the following areas: Criminal Investigations, Internal Affairs, DJJ Police, K-9 Unit, Internal Fiscal Auditor, Traffic Control & Gate Security Unit, Secure Transportation Unit, Telecommunication Unit, Community Connections Center Security and the ERMIS System.

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<i>Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18</i>	DJJ is committed to the efficient use of resources and seeks opportunities to enhance programs using nontraditional partners where appropriate. DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence.	Jennifer Wallace, Director of Volunteer Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Strategy 7.1-Develop a process to recruit and retain active volunteers by the end of FY 17-18					
Objective 7.1.1 Increase the volunteer service hours by 5% by the end of FY 15-16	DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence. This objective is intended to clarify the level of volunteer involvement and will be used for recruitment and quality	Jennifer Wallace, Director of Volunteer Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
Objective 7.1.2 Increase the number of mentors by 5% each year beginning FY 15-16	Volunteers are an invaluable resource for the agency. They provide supplemental services and supports to youth and families without the added cost of salary and fringe. Many serve as mentors and positive role models for DJJ involved youth.	Jennifer Wallace, Director of Volunteer Services, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, Performance-based Standards, PREA, Quality Assurance, chaplaincy and volunteer services.
<i>Goal 8-Enhance Workforce Development Methods to Attract, Train, and Retain Qualified Direct Service Employees by the end of FY 17-18.</i>	Workforce planning is necessary to ensure the vitality of the agency into the future. It is necessary to monitor workforce needs and trends and to have methods in place to attract, train and retain qualified staff to meet the needs of the Agency.	Liza Robertson, Director of Human Resources, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.
Strategy 8.1.- Develop methods to recruit, train and retain qualified direct service delivery employees by the end of FY 15-16.					
Objective 8.1.1- Review and revise recruiting strategies and options to increase the pool of applicants for direct service positions by the end of FY 15-16.	Enhanced screening and recruitment efforts in conjunction with quality training and support for new hires will help alleviate staff shortages and ensure that DJJ's direct service positions are sufficiently staffed.	Liza Robertson, Director of Human Resources, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Business Services, Staff Development and Training, Information Technology and Physical Plant.
Objective 8.1.2- Provide relevant workforce development and training to direct service delivery employees to prepare them to perform job duties.	DJJ is committed to providing sufficient training and professional development to ensure a qualified workforce that is well prepared to carry out assigned tasks and duties.	Liza Robertson, Director of Human Resources, less than three years	4900 Broad River Rd. Columbia, S.C. 29212	Division of Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Business Services, Staff Development and Training, Information Technology and Physical Plant.

Performance Measures

Agency Responding	SC DJJ		
Date of Submission	12/1/2016		

INSTRUCTIONS: In the first two columns of this Chart, please copy the information for the Performance Measure Item Number and Performance Measure from the agency’s Accountability Report submission this year. Next, fill in the information requested by the remaining columns. Please note, the “Type of Measure” column and “Required by” column include drop downs. Therefore, the agency will need to drag this column down for as many performance measures it has to ensure the drop down is available for each performance measure.

Performance Measure Item Number	Performance Measure	Type of Measure (i.e. outcome, efficiency, output, input/activity)	Required by (State, Federal, Agency only)	Why was this performance measure chosen?	What was considered when determining the level to set the future target value?
1	Average Daily Populations in DJJ Hardware Secure Facilities	Output	Agency Only	DJJ monitors the number of juveniles in its hardware secure facilities to forecast staffing and programmatic needs.	The future target value has not yet been determined.
2	Average Daily Admissions to DJJ Long-term Facilities	Output	Agency Only	DJJ monitors the number of juveniles in its long-term facilities to forecast future staffing and programmatic needs.	The future target value has not yet been determined.
3	Average Daily Populations in Wilderness Camps and Marine Institutes	Output	Agency Only	DJJ endeavors to place youth in the least restrictive setting appropriate. DJJ monitors the number of juveniles in its wilderness camps and marine institutes to forecast future non-secure residential needs.	The future target value has not yet been determined.
4	Percentage of Evaluations Performed in the Community	Output	Agency Only	DJJ has adopted the least restrictive setting philosophy based on the latest research. The agency tracks the number of secure and non-secure evaluations to monitor progress toward increasing the use of community evaluations.	DJJ acknowledges the need for secure evaluations for certain, high risk juvenile offenders. However, the majority of the juvenile referrals are for non-violent offenses.
5	Number of County Offices that provide Intensive Intake Services (IIS)	Output	Agency Only	This performance measure was selected to track progress towards the roll out of new and innovative community initiatives.	DJJ is invested in enhancing programming for youth served in the community to divert the youth away from DJJ or to prevent further penetration into the system as appropriate. Target values are based on the number of referrals, staffing patterns and community needs.

Performance Measures

6	Average Duration of isolation hours in Long Term Facilities	Outcome	Agency Only	This performance measure is a Performance-based-Standards (PbS) measure. DJJ is a PbS participating jurisdiction.	DJJ is committed to improving conditions of confinement. Reducing isolation hours is key to meeting this objective. DJJ uses PbS data to help establish target values.
7	Measure of Academic Progress (MAP) Growth Measures -Math	Outcome	Agency Only	This performance measure was established to track academic progress in the area of math.	DJJ is committed to improving academic outcomes for students and uses past year end test data to establish future target values.
8	Measure of Academic Progress (MAP) Growth Measures -Reading	Outcome	Agency Only	This performance measure was established to track academic progress in the area of reading.	DJJ is committed to improving academic outcomes for students and uses past year end test data to establish future target values.
9	Number of GEDs completed	Outcome	Agency Only	This performance measure was established to provide a comparison with previous years progress	DJJ is committed to improving academic outcomes for students and uses past year end test data to establish future target values.
10	GED Pass Rate	Outcome	Agency Only	This measure was established to provide longitudinal data for ongoing comparison against Agency performance and state and national GED passage rates.	DJJ is committed to improving academic outcomes for students and uses past year end test data to establish future target values.
11	Number of youth served in Teen Afterschool Centers (TASC)	Output	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	DJJ endeavors to increase the number of prevention and community-based services for at-risk and DJJ involved youth. Various considerations go into establishing target values such as the number of referrals or at risk youth in need of pro-social programming and the availability of community partners interested in collaborating with the Agency on a given initiative.

Performance Measures

12	Number of Youth Served in Job Readiness for Teens (JRT) Program	Output	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	DJJ endeavors to increase the number of prevention and community-based services for at-risk and DJJ involved youth. Various considerations go into establishing target values such as the number of referrals or at risk youth in need of pro-social programming and the availability of community partners interested in collaborating with the <u>Agency on a given initiative.</u>
13	Number of Youth Receiving Job Readiness Training Classes Through the Job Readiness Training Center (JRTC)	Output	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	Various considerations go into establishing target values such as the number youth served in previous years and staffing patterns.
14	Number of youth placed in jobs via Job Readiness Training Center (JRTC)	Outcome	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	Various considerations go into establishing target values such as the number youth served in previous years and staffing patterns.
15	Number of County Offices that provide Community Social Work Services	Output	Agency Only	This performance measure was selected to track progress towards the roll out of new and innovative community initiatives.	DJJ is in invested enhancing programming for youth served in the community. Target values are based on the number of referrals, community needs and available FTEs.
16	Number of DJJ County Offices that have a Gang Resistance Education and Training (G.R.E.A.T.) Program	Output	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	DJJ endeavors to increase the number of prevention services for at-risk youth. Various considerations go into establishing target values such as the number of referrals in a given county and the availability of school districts willing to host the G.R.E.A.T. program in elementary and middle schools.

Performance Measures

17	Number of students participating in Gang Resistance Education and Training (G.R.E.A.T.)	Output	Agency Only	This performance measure was selected to track program usage and to help determine the effectiveness and efficiency of this program model.	DJJ endeavors to increase the number of prevention services for at-risk youth. Various considerations go into establishing target values such as the number of referrals in a given county and the availability of school districts willing to host the G.R.E.A.T. program in elementary and middle schools.
18	Number of Volunteer Service Hours	Output	Agency Only	This performance measure was selected to track the number hours donated by unpaid staff.	DJJ volunteers supplement agency resources. The primary consideration used to establish the target value are the hours from the previous year. DJJ seeks to grow its volunteer force each year.
19	Number of Mentors Providing Mentoring Services at the Long-Term Facilities	Output	Agency Only	This performance measure was selected to track the number mentors.	Mentors provide a positive adult role model for BRRC youth that have limited family involvement. The primary consideration used to establish the target value is the number of mentors from the previous year and the number of youth awaiting mentors.

Strategic Spending in Fiscal Year 2015-16

The expenditure of funds tracked through SCEIS? (If no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	
	Total amount available to spend	\$138,435,936	\$105,638,256	\$3,768,813	\$4,314,129	\$1,744,856	\$3,959,978	\$4,617,891	\$3,230,854	\$2,471,232	\$485,103	\$4,168,175	\$2,313,796	\$1,722,854
Where Agency Spent Money - Current Objectives														
Administration Division - Goals and Objectives - 8.1.1, 8.1.2	\$5,347,228	\$4,602,104	\$366,925		\$56,349		\$75,250					\$67,032	\$179,568	
Community Services - Goals and Objectives - 1.1.1, 1.1.2, 1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 1.5.1, 1.6.1, 1.7.1 and 1.7.2	\$17,620,512	\$16,057,133	\$150,000			\$183,594	\$78,238		\$1,151,547					
Long Term Facilities - Goals and Objectives - 2.1.1, 2.1.2, 2.1.3, and 2.1.4	\$18,054,146	\$15,925,898	\$772,470	\$105,899			\$52,964	\$20,650				\$871,019	\$305,246	
Reception and Evaluation - Goals and Objectives - 2.1.3, 2.1.4, 5.1.1 and 5.1.2	\$8,702,982	\$6,751,874	\$10,712	\$1,940,396										
County Services - Detention Center - Goals and Objectives - 2.1.3 and 2.1.4	\$3,482,862	\$688,282			\$1,011,870			\$1,782,711						
Residential Operations - Goals and Objectives - 2.1.1 and 2.1.3	\$25,792,207	\$25,792,207												
Juvenile Health and Safety - Goals and Objectives - 2.1.1, 2.1.2, 2.1.3, and 2.1.4	\$7,782,981	\$6,774,209	\$113,168	\$491,443			\$150,935	\$253,226						
Program Analysis/Staff Development - Goals and Objectives - 1.1.1, 1.2.2, 1.3.1, 1.4.1, 1.7.2, 4.2.1, 4.2.2, 7.1.1, and 7.1.2	\$2,287,624	\$1,861,409	\$2,000			\$27,185	\$17,903	\$571	\$300,000			\$21,555	\$57,000	
Education - Goals and Objectives - 3.1.1, 3.1.2, 3.2.1 and 3.3.1	\$5,827,751	\$649,315		\$536,012			\$69,026	\$61		\$251,404	\$3,062,984	\$1,183,503	\$75,446	
Total Spent on Current Objectives:	\$94,898,294	\$79,102,431	\$1,415,276	\$3,073,750	\$1,068,219	\$210,779	\$444,315	\$2,057,218	\$1,451,547	\$251,404	\$3,062,984	\$2,143,109	\$617,261	
Where Agency Spent Money - Money previously committed for multiple years														
Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)	\$0													
Insert any additional money previously committed	\$0													
Total Spent on previous multiple year commitments	\$0													
Where Agency Spent Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)														
Parole Division - Not applicable/unrelated - pass through to parole board	\$459,943	\$400,284	\$59,660											
Employee Benefits - not applicable - fringe benefits for employees	\$22,569,885	\$19,125,797	\$12,113	\$861,550	\$403,753	\$35,821	\$33,568	\$674,138		\$49,308	\$1,044,556	\$312,899	\$16,382	
Total Spent on Unrelated Purposes:	\$23,029,828	\$19,526,081	\$71,773	\$861,550	\$403,753	\$35,821	\$33,568	\$674,138	\$0	\$49,308	\$1,044,556	\$312,899	\$16,382	
Total Spent (Total on Objectives + Total on Unrelated Purposes) (This should be the same as Amount actually spent in row 29)	\$117,928,122	\$98,628,512	\$1,487,049	\$3,935,300	\$1,471,972	\$246,600	\$477,883	\$2,731,356	\$1,451,547	\$300,712	\$4,107,540	\$2,456,008	\$633,642	
Amount Remaining	\$20,507,814	\$7,009,744	\$2,281,764	\$378,829	\$272,883	\$3,713,378	\$4,140,008	\$499,498	\$1,019,685	\$184,391	\$60,635	-\$142,213	\$1,089,212	
Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)														
	\$0													
	\$0													
	\$0													
Total Funds budgeted for use in subsequent years	\$0													
Cash Balance Remaining, minus funds budgeted for use in subsequent years	\$0													
Additional Explanations regarding Part B:	Insert any additional explanations the agency would like to provide related to the information it provided above.													

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the estimates have a logical basis, which the agency can explain, as to how it determined the amounts provided.

This tab requests the same information as Strategic Spending (last FY), but looks at the current year fiscal year, 2016-17, as opposed to the past fiscal year, 2015-16. Please ensure this information is provided with the funds available for 2016-17 and the strategic plan the agency intends to follow in 2016-17.

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	<i>General Appropriation</i>	<i>General Appropriations Carryforward</i>	<i>Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws</i>	<i>Detention Center \$50 per diem collected from municipalities and counties Section 63-19-200 SC Code of Laws</i>	<i>Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws</i>	<i>Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community</i>	<i>Court Fine Detention Services Section 14-1-208 SC Code of Laws</i>	<i>Dedicated Court Fines Section 14-1-218 SC Code of Laws</i>	<i>Education Improvement Act - DJJ School District</i>	<i>Education Finance Act - DJJ School District</i>	<i>Federal Grant Funds (Education, USDA and Department of Public Safety)</i>
State, other or federal funding?	n/a	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	One-time	Recurring	Recurring	Recurring	Recurring and one-time (cost)	Recurring	Recurring	Recurring	Recurring	Recurring
\$ From Last Year Available to Spend this Year												
Amount available at end of previous fiscal year	\$10,401,235	\$0		\$378,829	\$280,958	\$3,713,378	\$4,202,009	\$500,130	\$1,019,685	\$170,798	\$135,448	\$0
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$0											
If the amounts in the two rows above are not the same, explain why :	n/a			Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection	Previous end of year balance is included in current year projection
\$ Estimated to Receive this Year												
Amount <u>requested to receive</u> this fiscal year:	\$124,459,084	\$104,543,512	\$0	\$3,800,458	\$1,353,849	\$1,237,833	\$1,486,166	\$2,867,821	\$1,450,000	\$707,415	\$4,235,024	\$2,777,006
Amount <u>actually received</u> this fiscal year:	\$137,171,250	\$108,265,930	\$8,989,748	\$3,747,105	\$1,468,643	\$1,711,904	\$567,716	\$3,048,044	\$1,696,970	\$707,415	\$4,190,769	\$2,777,006
If the amounts in the two rows above are not the same, explain why :	Actually received includes allocations received after budget was submitted and also includes carryforward from prior year	(1)- 6/2/16 JCO Salary Increase Added by Legislature \$1,053,043 (2)- 7/14/16 Received Sex Offender Carryforward \$223,595.89 and AMI Funding Match Carryforward \$78,164.13 (3)- 9/1/16 Received Pay Plan Allocation \$1,693,066, Health & Dental Allocation \$261,666	Carryforward from prior year	Budget decreased by \$53,353 based on anticipated expenditures within this funding stream	Budget increased by \$114,794 based on anticipated expenditures within this funding stream	Budget increased by \$474,071 based on anticipated expenditures within this funding stream	Budget decreased by \$918,450 based on anticipated expenditures within this funding stream	Budget increased by \$180,223 based on anticipated expenditures within this funding stream	Budget increased by \$246,970 based on anticipated expenditures within this funding stream		Budget decreased by \$44,255 based on anticipated expenditures within this funding stream	
Total Available if amounts requested are received												

Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC	Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Ac - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount requested to receive this fiscal year):	\$137,171,250	\$108,265,930	\$8,989,748	\$3,747,105	\$1,468,643	\$1,711,904	\$567,716	\$3,048,044	\$1,696,970	\$707,415	\$4,190,769	\$2,777,006

Additional Explanations regarding Part A:	Insert any additional explanations the agency would like to provide related to the information it provided above.
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PART B - How Agency Plans to Budget Funds in 2016-17

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC	Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Ac - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
State, other or federal funding?	n/a	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	One-time	Recurring	Recurring	Recurring	Recurring and one time (cost report submitted)	Recurring	Recurring	Recurring	Recurring	Recurring
What are the external restrictions (from state or federal government, grant issuer, etc.), if any, on how the agency can spend the funds from this source:	n/a											
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could	n/a	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Total amount estimated to have available to spend	\$137,171,250	\$108,265,930	\$8,989,748	\$3,747,105	\$1,468,643	\$1,711,904	\$567,716	\$3,048,044	\$1,696,970	\$707,415	\$4,190,769	\$2,777,006
Where Agency Plans to Spend Money - Current Objectives												
Administration Division - Goals and Objectives - 8.1.1, 8.1.2	\$6,174,002	\$4,942,411	\$1,002,031		\$62,354		\$167,206					
Community Services - Goals and Objectives - 1.1.1, 1.1.2, 1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 1.5.1,	\$19,920,537	\$16,637,611	\$405,202			\$1,590,738	\$126,986		\$1,160,000			
Long Term Facilities - Goals and Objectives - 2.1.1, 2.1.2, 2.1.3, and 2.1.4	\$19,789,584	\$17,567,057	\$651,861	\$416,655			\$29,116	\$328,830				\$796,065

Strategic Budgeting for Fiscal Year 2016-17

(Note: Funds from General Appropriation Act for 2016-17 set in Summer 2016)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	<i>General Appropriation</i>	<i>General Appropriations Carryforward</i>	<i>Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws</i>	<i>Detention Center \$50 per diem collected from municipalities and counties Section 63-19-260, 19-1510</i>	<i>Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws</i>	<i>Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community</i>	<i>Court Fine Detention Services Section 14-1-208 SC Code of Laws</i>	<i>Dedicated Court Fines Section 14-1-218 SC Code of Laws</i>	<i>Education Improvement Act - DJJ School District</i>	<i>Education Finance Act - DJJ School District</i>	<i>Federal Grant Funds (Education, USDA and Department of Public Safety)</i>
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Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)												
CPIP Needs	\$1,914,955		\$1,914,955									
	\$0											
	\$0											
Total Funds budgeted for use in subsequent years	\$1,914,955		\$1,914,955									

[illegible]

Additional Explanations regarding Part B: *Insert any additional explanations the agency would like to provide related to the information it provided above.*

Strategic Requests for Fiscal Year 2017-18

Agency Responding	SC Department of Juvenile Justice
Date of Submission	12/1/2016

Disclaimer: The Committee understand the amount the agency budgeted and spent per goal and objective are estimates from the agency. The Committee requests that the

INSTRUCTIONS:

PART A - Funds Available Fiscal Year (2017-18)

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC Code of Laws	Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Ac - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
State, other or federal funding?	n/a	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	One-time	Recurring	Recurring	Recurring	Recurring and one-time (cost report settlements)	Recurring	Recurring	Recurring	Recurring	Recurring
\$ Available from Previous FY												
Amount anticipated to have available at end of current fiscal year	\$0											
If agency anticipates having funds available at the end of the current fiscal year, explain why :	n/a											
\$ Estimated to Receive this Year												
Amount received to spend in current fiscal year:	\$0											
Amount requesting to receive next fiscal year:	\$127,679,741	\$107,764,169		\$3,800,458	\$1,353,849	\$1,237,833	\$1,486,166	\$2,867,821	\$1,450,000	\$707,415	\$4,235,024	\$2,777,006
If the amounts in the two rows above are not the same, explain why :	n/a											
If none of the amounts the agency is requesting to receive next fiscal year are lower than	n/a											
Total Available if amounts requested are received												
Amount estimated to have available to spend next fiscal year (i.e. Amount anticipated to have	\$127,679,741	\$107,764,169	\$0	\$3,800,458	\$1,353,849	\$1,237,833	\$1,486,166	\$2,867,821	\$1,450,000	\$707,415	\$4,235,024	\$2,777,006

Additional Explanations regarding Part A:	Insert any additional explanations the agency would like to provide related
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PART B - How Agency Plans to Budget Funds in 2017-18

What is the source of funds? (insert as many columns as needed, just make sure to total everything in the last column)	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC Code of Laws	Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Ac - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
State, other or federal funding?	n/a	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Recurring or one-time?	n/a	Recurring	One-time	Recurring	Recurring	Recurring	Recurring and one-time (cost report settlements)	Recurring	Recurring	Recurring	Recurring	Recurring

Strategic Requests for Fiscal Year 2017-18

What are the external restrictions (from state or federal government, grant issuer, etc.), if any,			n/a														
Will expenditure of funds be tracked through SCEIS? (if no, state the system through which they			n/a			Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes			
Total amount estimated to have available to spend:			\$127,679,741	\$107,764,169	\$0	\$3,800,458	\$1,353,849	\$1,237,833	\$1,486,166	\$2,867,821	\$1,450,000	\$707,415	\$4,235,024	\$2,777,006			
Where Agency Plans to Spend Money - Current Objectives	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19- 360, 19-1610 and 14-1-208(1) SC Code of Laws	Joint Children's Committee Proviso 117.91 and Section 63-1- 50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14- 1-218 SC Code of Laws	Education Improvement Ac - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)			
			Administration Division - Goals and Objectives - 8.1.1, 8.1.2	Liza Robertson, Director of Human Resources, less than three years	N/A	\$5,171,971	\$4,942,411			\$62,354		\$167,206					
			Community Services - Goals and Objectives - 1.1.1, 1.1.2, 1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 1.5.1, 1.6.1,1.7.1 and 1.7.2	Judy Estren, Deputy Director, Division of Community Services, less than 3 years	5, 11,12,13,14,16, 17	\$19,356,197	\$16,414,015				\$916,667	\$1,058,485		\$913,030			\$54,000
			Long Term Facilities - Goals and Objectives - 2.1.1, 2.1.2, 2.1.3, and 2.1.4	Anthony Wynn, Deputy Director for Rehabilitative Services. Less than 3 years	1,2,6	\$19,506,722	\$18,236,056		\$240,698			\$16,067	\$191,814				\$822,087
			Reception and Evaluation - Goals and Objectives - 2.1.3, 2.1.4, 5.1.1 and 5.1.2	Anthony Wynn, Deputy Director for Rehabilitative Services. Less than 3 years	1,2,6	\$9,038,338	\$7,247,105		\$1,791,233								
			County Services - Detention Center - Goals and Objectives - 2.1.3 and 2.1.4	Anthony Wynn, Deputy Director for Rehabilitative Services, Less than 3 years	1,2,6	\$3,493,447	\$972,709			\$846,755			\$1,673,983				
			Residential Operations - Goals and Objectives - 2.1.1 and 2.1.3	Katherine Speed, Director of Treatment and Intervention, Less than three years	1, 6	\$28,850,785	\$28,421,438				\$22,500			\$406,847			
			Juvenile Health and Safety - Goals and Objectives - 2.1.1. 2.1.2, 2.1.3, and 2.1.4	Anthony Wynn, Deputy Director for Rehabilitative Services, Less than 3 years	1,2, 6	\$8,649,413	\$7,793,832		\$448,006			\$111,987	\$295,588				
			Program Analysis/staff Development - Goals and Objectives - 1.1.1, 1.2.2, 1.3.1., 1.4.1, 1.7.2, 4.2.1, 4.2.2, 7.1.1. and 7.1.2	Angela Flowers, Director of Planning and Evaluation, More than three years.	5,12,13,18,19	\$2,535,947	\$2,115,264				\$226,659	\$33,901		\$130,123			\$30,000

Strategic Requests for Fiscal Year 2017-18

Education - Goals and Objectives - 3.1.1, 3.1.2, 3.2.1 and 3.3.1	James Quinn, Superintendent of Education, More than three years	7, 8, 9, 10	\$6,420,813	\$682,662		\$499,342			\$74,773			\$570,518	\$3,110,739	\$1,482,779
Total Agency Plans to Spend on Objectives:			\$103,023,633	\$86,825,492	\$0	\$2,979,279	\$909,109	\$1,165,826	\$1,462,419	\$2,161,385	\$1,450,000	\$570,518	\$3,110,739	\$2,388,866
Where Agency Plans to Spend Money - Money previously committed for multiple years	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals											
Example - Continental Tire Recruitment Grant (agreement requires State pay income taxes for the company until 2020)			\$0											
			\$0											
Total Agency Plans to Spend on previous multiple year commitments:			\$0											
Where Agency Plans to Spend Money - Unrelated Purpose (pass through or other purpose unrelated to agency's strategic plan)	Responsible Entity (i.e. entity who determines how the money is spent)	Associated Performance Measure Item #s	Totals	General Appropriation	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC Code of Laws	Joint Children's Committee Proviso 117.91 and Section 63-1-50 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Act - DJJ School District	Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
Parole Division - Not applicable/unrelated - pass through to parole board			\$460,331	\$460,331										
Employee Benefits - not applicable - fringe benefits for employees			\$24,195,777	\$20,478,346		\$821,179	\$444,740	\$72,007	\$23,747	\$706,436		\$136,897	\$1,124,285	\$388,140
Total Agency Plans to Spend on Unrelated Purposes:			\$24,656,108	\$20,938,677	\$0	\$821,179	\$444,740	\$72,007	\$23,747	\$706,436	\$0	\$136,897	\$1,124,285	\$388,140

Total Agency Plans to Spend ((Total on Objectives + Total on previous multiple year	\$127,679,741	\$107,764,169	\$0	\$3,800,458	\$1,353,849	\$1,237,833	\$1,486,166	\$2,867,821	\$1,450,000	\$707,415	\$4,235,024	\$2,777,006
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[illegible]

Funds budgeted for use in subsequent years (i.e. when grant or other money received all at once, but intended to be spent over multiple years)	Responsible Employee (Name, Position, Responsible more/less than 3 years)	Associated Performance Measure Item #s	Totals											
Example - WIOA 3 year funds budgeted for use in next two fiscal years			\$0											
			\$0											
Insert any additional funds budgeted for use in subsequent years			\$0											
Total Funds budgeted for use in subsequent years:			\$0											

Strategic Requests for Fiscal Year 2017-18

Cash Balance Remaining, minus funds budgeted for use in subsequent years:	\$0			
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Additional Explanations regarding Part B:	Insert any additional explanations the agency would like to provide related
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