



Budget Presentation for the House Ways and Means & Senate Finance

Department of Juvenile Justice Attendees

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DJJ Mission Statement

The South Carolina Department of Juvenile Justice supports the Governor's vision for our state by protecting the public and reclaim juveniles through prevention, community service, education, and rehabilitative services in the least restrictive environment.

Board of Juvenile Parole Attendees

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Governor

Freddie B. Pough
Agency Executive Director

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Senior Strategist
Strategic Operations

- Planning & Evaluation
- Research & Statistics
- Program Development
- Information Technology
- Resource Development
- Central Office
- Governance and Risk Management
- Policy Management
- Legislative Liaison
 - Public Information
 - Business Operations Manager
 - Central Records

Sarah Jane Odiome
Executive Assistant to the Director

William "Buddy" Littlejohn
Inspector General
Division of Investigative Services

- Internal Audits
- Chief Investigator
 - K-9
 - Gangs
 - Video Surveillance
- Management Review
- Juvenile & Family Relations
- Communications (Dispatch)

Floyd Lyles
Superintendent
Division of Education & Workforce Development

- Educational Programs
- Special Education
- Student Information System and Guidance Coordinator
- Principal, Birchwood School
- Principal, JDC/Eval Centers & Alternative Schools
- Project Developer
- Technology Instruction
- Job Readiness

Elizabeth Hill
Senior Advisor
Division of Legal Services

- Assistant General Counsel
- Paralegal
- Release Authority Program

Melanie Hendricks
Deputy Director
Division of Rehabilitative Services

- Psychology
- Social Work
- Health Services
- Trauma Services
- Inter-agency Liaison
- Classification

Velvet McGowan
Interim Deputy Director
Division of Institutional Services

- Institutional Management
 - Long-term Facility
 - Institutional Support
 - Juvenile Detention
 - Evaluation Centers
- Public Safety
- Emergency Preparedness
- Dietary Services
- Laundry

Katherine Pierson
Deputy Director
Division of Community Services

- Community Alternatives
- Community Justice
 - Intervention Services
 - Family Solutions
- Community Projects
- Regional Admin., Low Country
- Regional Admin., Midlands
- Regional Admin., Pee Dee
- Regional Admin., Upstate
- Victim Services
 - Arbitration

Brett Macgargle
Senior Deputy Director

Office of Professional Standards
Christine Wallace
Associate Deputy

- Staff Training & Development
- Compliance
 - Quality Assurance
 - PREA
 - PBS

Office of Support Services
Fred Gentner
Associate Deputy

- Inventory and Supply
- Warehouse
- Fleet Management
- Maintenance
- Grounds
- Mail
- Custodial

Office of Institutional Programming
Andy Broughton
Associate Deputy

- Recreational Programs
- Institutional Programs
- Volunteer Services
- Chaplaincy
- Youth Work Programs
- Store of Hope
- Disciplinary Hearings
- Visitation

Office of Fiscal Affairs
Kim Parris
Associate Deputy

- Accounts
- Receivable/Payable
- Procurement
- Budget Management
- Accounts Control
- Federal/Other Grants
- Contracts

Office of Human Resources
Dr. Zebulon Young
Associate Deputy

- Benefits
- Employment Services
- Employee Relations
- Classification, Compensation and Records
- Payroll/Time and Leave

Department of Juvenile Justice

FY 2019-20 Budget Hearing

Agency Attendees

- Freddie B. Pough, Agency Executive Director
- S. Monique McDaniels, Senior Strategist, Strategic Operations
- Brett Macgargle, Senior Deputy Director
- Kim Parris, Associate Deputy, Office of Fiscal Affairs
- Melinda Al-Hasan , Fiscal Operations Administrator
- Reaves McLeod, Legislative Liaison
- Toni Vanlue, Director of SC Board of Juvenile Parole

Agency Information

- The South Carolina Department of Juvenile Justice protects and serves the public by reclaiming juveniles through prevention, community services, education, and rehabilitative services in the least restrictive environment possible.
 - \$ 134 Million annual budget
 - 43 county offices
 - Nearly 1,500 employees
 - 15,429 juvenile referrals annually
- 135 Graduates in 2016-2017. This is a 50% increase over the past years.
- 901 youth are ready to enter the South Carolina workforce, after completing one of our Job Readiness Training Programs. In 2016-2017, we doubled our job readiness training sites to 16 throughout South Carolina.
- 3,724 Citizen Volunteers stepped forward to assist DJJ's youth in 2016-2017. This number increased from 2,459, which is a testament to the amazing people of South Carolina. The value is incalculable for our youth, but the monetary value totals nearly \$1 Million for DJJ.

Accountability Report Highlights

- In FY 16/17, the South Carolina Department of Juvenile Justice (DJJ) processed 13,591 new youth cases, reflecting an 11.9% decrease from the previous year and an 18.9 % decrease from the five-year baseline of FY 12/13.
- 63% of youths whose cases were heard in the family court in FY 16/17 received dispositions of probation. 20% percent of cases resulted in commitment to DJJ custody, and 9% percent in school attendance orders. The balance were dismissed, acquitted, or disposed of.
- DJJ received 1,027 court commitments into its regional centers for evaluation purposes in FY 16/17, reflecting a significant decrease (22.7%) from the baseline year of FY 12/13.
- During FY 16/17, DJJ received 1,060 youths into custody for placement in its long-term facilities or alternative programs, a significant reduction from the baseline of FY 12/13 (22.9%).
- About 13% of referred charges to DJJ are for offenses that wouldn't be a crime if the person committing them were an adult (a Status Offense).
- Only about 10% of youth offenses referred to DJJ are considered violent or serious.
- 68% of youths admitted to the Broad River Road Complex in 2017 were more than 75 miles from their home county while at BRRC.

Current Year “New” Funding

- \$3,650,000 for Implementation of the Severely Mentally Ill Program
 - DJJ has hired a licensed Ph.D. psychologist to ensure continuum of care as well as to consult on the RFP
 - DJJ is developing an RFP for this specialized population. The program established to serve the Severely Mentally Ill (SMI) population will need to be a comprehensive therapeutic program, and while housed in a highly secure setting, the emphasis should be on providing a therapeutic and emotionally safe environment. All staff should be trained to understand evidence-based therapeutic interventions and the goals of such interventions in order to optimize success. These youth will require frequent contact with clinical staff including intensive individual, group, and family therapy, as well as psychiatric medication monitoring. Family members will need psychoeducation regarding juveniles’ mental health needs and strategies to support these juveniles upon their return home. The proper implementation of this program will not only decrease the likelihood of recidivism, but also increase the juveniles’ chances of future success by helping them better understand and manage their diagnoses.

Recurring Budget Requests

- \$3,427,368 for salary and fringe for education staff. The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor's report June 30, 2017 it has been identified:

Fiscal Yr.	2017	2016	2015	2014	2013
Total Revenue	\$7,286,186	\$6,589,342	\$7,005,747	\$7,138,372	\$7,229,538
Total Expenditures	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075
Expenditures in Excess of Revenues	\$(1,454,078)	\$(1,289,959)	\$(935,555)	\$(685,229)	\$(246,537)

Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 12%, of the school districts expenses each fiscal year.

- \$4,031,155 for salary and fringe for juvenile correction officers and community specialists. The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting. Currently, 538 correctional officer positions and 246 community positions would be subject to a base salary increase. The current starting salary for a correctional officer with no experience and a High School Diploma is \$28,697. If the requested funding is approved this will increase to \$32,000. The current starting salary for a community specialist with no experience and a Bachelor's degree is \$28,598. If requested funding is approved this will increase to \$34,000. No new FTEs are requested.

Recurring Budget Requests

- \$1,500,000 for increase in health services costs. Through rigorous negotiations SCDJJ has upgraded its continual contract with University Specialty Clinic Services. Additionally, expenses overall of medical industry and its providers have increase significantly. In order to provide continual services SCDJJ is asking for an additional \$1,500,000 of general medical services based on general increasing of overall medical expenses:
 - HRI projects medical cost trend to be 6 %t in 2019 (see Figure 1). Health insurance companies use medical cost trend to help set premiums by estimating what the same health plan this year will cost the following year. The net growth rate in 2019, after accounting for benefit design changes such as higher co-pays and narrow provider networks, is expected to be 5.5 percent. Medical cost trend is the projected percentage increase in the cost to treat patients from one year to the next, assuming that benefits remain the same. While it can be defined in several ways, this report estimates the projected increase in per capita costs of medical services and prescription medicine that affect commercial insurers' large group plans and large, self-insured businesses.
- \$112,500 for Proviso 117.65 Payment of Student Loans. The national shortage in hiring Clinical Psychologists likely reflects many factors including: (a) increased use of psychoactive medications; (b) health care organizations managing services through utilization reviews and constraints in benefits; (c) increase in costs of healthcare and reluctance to pay for services; (d) an imbalance between the growing supply of psychotherapists (i.e., psychologists and master's and doctoral therapists from other disciplines) and the demand for their services, i.e., an oversupply fueling competition among them. As a result, DJJ has had a difficult time hiring and retaining doctoral-level psychologists. Providing student loan repayment, as per Proviso 117.65, would greatly increase our ability to recruit and retain qualified Clinical Psychologists. As stated, "Agencies may pay these employees up to twenty percent or \$7,500, whichever is less, of their outstanding student loan each year over a five-year period. Payments will be made directly to the employee at the end of each year of employment."

Recurring Budget Requests

- \$17,671,665 for 348 FTEs for Implementation of Raise The Age. Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:
 - Expands the definition of “juvenile” to include persons less than eighteen years of age at the time of the alleged offense (current law is under seventeen at time of offense);
 - Extends the allowable term of juvenile probation to the twentieth birthday (current law is the eighteenth birthday);
 - Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s twenty-second birthday (current law is twenty-first birthday);
 - Extends the allowable term of juvenile parole to the twenty-second birthday (current law is the twenty-first birthday);
 - Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age eighteen (current law is seventeen).

Non-Recurring Budget Requests

- \$1,925,000 for complete upgrade of the agency camera surveillance system. It is requested that a complete upgrade of the agency security camera system be approved.
- The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014.
- The current DVRs are no longer being made and have no replacement parts, requiring a new model to be purchased.
- Due to technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention.
- The new equipment will have warranty replacement and therefore reduce maintenance repairs. The new upgraded system will also provide software that will allow for remote viewing access.
- The new system will have enhanced quality images which also improves the safety of juveniles and the staff that serve them.

Non-Recurring Budget Requests

- \$1,320,000 for SCE&G electrical grid takeover. Allowing SCE&G to take over the power grid will give us the advantage of having all new updated equipment, and faster response times to repairs during power outages. One measurable difference will be the cost savings of maintaining and repairing a power grid with outdated equipment, with either our one electrician, or the procurement of an outside contractor in cases of emergencies. The electrical grid is currently owned and maintained by SCDJJ for all of the Columbia area locations on Broad River Road and Shivers Road. The system has not been upgraded to meet current standards and as a result, the cost to maintain is great. The outage of power on the grid for our critical work has been impacted many times by the inability to repair promptly. The purpose of the project is to bring the grid up to current standards and provide a more safe and energy efficient system. SCE&G has substations on Broad River Road and access is superior to any option.
- \$350,000 to replace current intercom system installed in 1980. Intercom systems will be used for easy communication between the 4 buildings located on Birchwood Campus. Intercom speakers placed at strategic points in a building make it easy for everyone in a building to receive a message at the same time. Room to room communication is imperative when keeping an orderly, well connected school running its day to day activities. It will also assist to maintain lower disciplinary interventions by creating an orderly, non-threatening environment in which students and staff feel safe and follow directives of the institution.

Non-Recurring Budget Requests

- \$45,000 for food serving line at the Coastal Evaluation Center cafeteria. The equipment will directly impact the service of hot meals in a timely and consistent manner. The current original unit is unevenly heating, jeopardizes the ability to maintain proper DHEC required food temperatures. The unit is also without proper well-draining capacity, which poses a burning hazard for the staff when the wells need to be emptied post service. Currently the unit is leaking water from at least three areas, which is a slip and fall hazard for the staff.
- \$45,000 for food serving line at the John G. Richards cafeteria. The equipment will directly impact the service of hot meals in a timely and consistent manner. The current unit has been serviced multiple times and each time the technician states that is it only a matter of time before the unit completely gives out.

Capital Budget Requests

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes. The advantages of regionalization include increased family engagement, transitional programming, and contact with other providers, community resources, and parole and probation proficiency.

- Priority 11: \$2,934,336 Phase 1 of 3 Willow Lane (WL) site modifications to existing areas and buildings for Regionalization
- Priority 12: \$10,999,152 Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization
- Priority 13: \$4,976,472 Phase 3 of 3 Midlands Evaluation Center (MEC) Institutional Programming for Regionalization
- Priority 14: \$9,740,016 Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility
- Priority 15: \$4,400,000 Regionalization housing needs for Females at UEC and CEC campus areas

Capital Budget Requests

- \$3,417,543 Install automated doors in the 4 dormitories and the Laurel Unit.
- \$385,000 Centralized Alarm Monitoring System-Columbia Agency Wide
- \$19,001,373 New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Buildings for Implementation of Raise the Age

Proviso Requests

- None

Case 2:18-cv-01016

Cost Savings

- \$3,408,543 We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.
- We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.
- We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.
- As a result of moving from PBX to VOIP phones the SC Department of Juvenile Justice will see a cost savings of \$70,000 annually going forward.
- No critical programs, services or other activities provided to youth or communities served by the agency will be cut or eliminated. Programs or activities that are deemed the most critical and are potentially supported by Other Earmarked revenue sources will be shifted to these funding sources. Programs that fall outside of the core agency services will be reviewed by agency administration and could potentially be eliminated as needed.

Reducing Cost and Burden to Businesses and Citizens

- The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines:
 - Juvenile Detention Fee
 - Traffic Education Program Application Fee
 - Court Fines
- All the listed fees are appropriated by the General Assembly for direct services provided to the juveniles in our care. As stated in the “Reduction of Fees and Fines” section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time as it would directly affect the care and services provided to the juveniles.

Wrap-up

- SC Department of Juvenile Justice is striving to transform the lives our youth, families, and the citizens of SC by executing the following action steps:
 - ✓ House youth that require confinement in smaller numbers near their home communities.
 - ✓ Increase rehabilitative services to include more caregiver involvement.
 - ✓ Increase academic, communicational, and pre-vocational skills training to succeed, through regional business alliances and collegiate partnerships.
 - ✓ Increase support for youth transitioning back into the community through monitors and mentors.
 - ✓ De-criminalize all status offenses (truancy/incorrigible/runaway and contempt for such) by requiring that status offenders be diverted from Court to Arbitration programs or the equivalent and restrict status offenders from commitment to secure facilities.

Strategic Planning and Performance Measurement Template

Strategic Objective	Type	Goal	Item 2		Description	2017-18		Time Applicable	Data Sources and Availability	Calculation Method	Meaningful Use of Measure
			Strategy	Measure		Target	Actual				
Statewide Enterprise Strategic Objective Maintaining Safety, Integrity and Security	G	1	1.1		Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18.						
	S		1.1.1		Implement a 4th Generation Risk Assessment Instrument, South Carolina Risk and Needs Assessment (SCRANA statewide) by the end of FY 17-18.	0	46	7/1/2017-6/30/18	Juvenile Justice Management System	The total number of counties that have fully implemented the SCRANA.	Ensures the use of a standardized 4th generation risk assessment tool
	M		1.1.1		Number of Counties using the SCRANA						
	S		1.2		Expand Intensive Family Court Intake Services in the counties with the highest referral rates						
	M		1.2.2		Number of County Offices that provide Intensive Intake Services (IIS)*	21	43	7/1/2017-6/30/18	Verified by Regional Director	Total number of DJJ County Offices that offer IIS.	Promotes intensive early intervention services to prevent further penetration into the juvenile justice system.
	S		1.3		Ensure that juveniles understand the concept of victim impact by the end of FY 17-18.						
	M		1.3.1		Number of Victim Impact Classes conducted by DJJ County Offices	91	102	7/1/2017-6/30/18	DJJ staff use excel spreadsheets to track victim impact classes. Data is tabulated and forwarded to Victims Services on a quarterly basis.	Total number of Victim Impact Classes conducted by DJJ County Offices.	Ensures that juvenile offenders are learning about the impact of crime on the victim in an effort to promote a reduction in juvenile crime.
	M		1.3.2		Number of juveniles attending victim impact classes conducted by DJJ County Offices	693	522	7/1/2017-6/30/18	DJJ staff use excel spreadsheets to track victim impact classes. Data is tabulated and forwarded to Victims Services on a quarterly basis.	Total number of juveniles attending the DJJ County Office sponsored Victim Impact Classes.	Ensures that juvenile offenders are learning about the impact of crime on the victim in an effort to promote a reduction in juvenile crime.
	S		1.4		Address barriers to evaluating low risk juveniles in the community by the end of FY 17-18.						
				1.4.1	Percentage of Evaluations Performed in the Community	45.43%	50%	7/1/2017-6/30/18	Juvenile Justice Management System	Number of community evaluations compared to the total number of evaluations	Promotes the use of services in the least restrictive setting appropriate. These services tend to be less expensive and produce better outcomes for juveniles, families and society.
Maintaining Safety, Integrity and Security	G	2			Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18.						
	S		2.1		Monitor and Improve Conditions of Confinement.						
	M		2.1.1		Average Daily Populations in DJJ Hardware Secure Facilities	394	361	7/1/2017-6/30/18	Monthly Juvenile Population Summary	Daily count of juveniles in hardware secure facilities divided by the number of days in a month	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	M		2.1.2		Average Daily Population in DJJ Long-term Facility	107	113	7/1/2017-6/30/18	Monthly Juvenile Population Summary	Daily count of juveniles divided by the number of days in a month	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	M		2.1.3		Average Daily Populations in Wilderness Camps and Marine Institutes	200	168	7/1/2017-6/30/18	Monthly Juvenile Population Summary	Daily count of juveniles divided by the number of days in a month	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	G	3			Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18.						
	S		3.1		Develop a Read to Succeed District Reading Plan by the end of FY 17-18.						
	M		3.1.1		Measure of Academic Progress (MAP) Growth Measures -Reading	83%	93%	7/1/2017-6/30/18	NWEA database-online	Increase/Decrease Scores: Pre/Post test given every three months.	Guides instruction in classrooms and measures effectiveness of classroom instruction.
	S		3.2		Maintain High Standards for GED Passing Rate by the end of FY 17-18.						
	M		3.2.1		Number of GEDs completed	145	129	7/1/2017-6/30/18	GED database-online	GED Completion Rate	Guides instruction in classrooms and measures effectiveness of classroom instruction.

Strategic Planning and Performance Measurement Template											
Statewide Enterprise Strategic Objective	Job Goal	Item Strategy	Milestone	Description	2017-18 Base	2017-18 Target	Actual	Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
Education, Training, and Human Development	M		3.2.2	GED Pass Rate	82	State Average	81	7/1/2017-6/30/18	GED database- online	Students Passing GED/Students taking exam	Guides instruction in classrooms and measures effectiveness of classroom instruction.
	M		3.2.3	Measure of Academic Progress (MAP) Growth Measures- Math	98%	98%	64%	7/1/2017-6/30/18	NWEA database- online	Increase/Decrease Scores: Pre/Post test given every three months.	Guides instruction in classrooms and measures effectiveness of classroom instruction.
Healthy and Safe Families	G	4		Expand After-School and Job Readiness Services to Improve Long-Term Outcomes for Youth by the end of FY 17-18.							
	S	4.1		Increase the accessibility of the Teen-After-School Centers (TASC) and Job Readiness for Teens(JRT) Programs.	3,792	4,693	8,846	7/1/2017-6/30/18	Information is gathered quarterly from the Appendix B report and is verified by the Prevention Specialist.	Once all data is collected from the Appendix B that gives the total number for the year.	Promotes pro-social, adult supervised after-school activities for at-risk youth in an effort to reduce juvenile crime and recidivism.
Healthy and Safe Families	S	4.2		Increase juvenile access to current and future job opportunities.							
	M	4.2.1		Number of Youth graduated from Job Readiness for Teens (JRT) Program	901	975	992	7/1/2017-6/30/18	JRT attendance sheets	Total number of youth attending the JRT program	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
	M	4.2.2		Number of youth placed in jobs via Job Readiness for Teens(JRT) Program	78	150	119	7/1/2017-6/30/18	Excel Spreadsheet	Total number of JRT youth placed in jobs	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
	M	4.2.3		Number of Youth Receiving Job Readiness Training Classes Through the Job Readiness Training Center (JRTC)	2083	2500	1,798	7/1/2017-6/30/18	Excel Spreadsheet	Total number of youth attending JRTC events	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
	M	4.2.4		Number of youth placed in jobs via Job Readiness Training Center (JRTC)	31	75	163	7/1/2017-6/30/18	Case Management Database	Total number of youth receiving job placement services that obtained employment	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
Maintaining Safety, Integrity and Security	G	5		Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18.							
	S	5.1		Expand DJ county social work services statewide by FY 17-18.							
	M	5.1.1		Number of county offices that provide community social work services	14	21	13	7/1/2017-6/30/18	Verified by Deputy for Rehabilitative Services	Total number of DJ county offices with a designated social work FTE	Promotes community based treatment services in an effort to strengthen and maintain the juvenile and family in the community.
M	5.1.2		Number of evidence-based programs and/or services available for youth on long-term commitment.	7	NM	10	7/1/2017-6/30/18	Verified by Deputy for Rehabilitative Services	Total number of evidence-based programs available to youth on long-term commitment.	Promotes the use of evidence-based programs and services. These programs have been proven to be effective with at-risk and/or justice-involved youth.	
M	5.1.3		Number of evidence-based programs and/or services provided by DJJ for youth in the Community.	4	NM	4	7/1/2017-6/30/18	Verified by Community Justice Senior Manager	Total number of evidence-based programs offered by the DJJ county offices.	Promotes the use of evidence-based programs and services. These programs have been proven to be effective with at-risk and/or justice-involved youth.	

Agency Name: DEPARTMENT OF JUVENILE JUSTICE
Agency Code: N130 Section: 67

Strategic Planning and Performance Measurement Template

Strategic Objective		2017-18		2017-18		2017-18		2017-18		2017-18		2017-18	
Top	Sub	Base	Target	Actual	Time Available	Time Available	Time Available	Time Available	Time Available	Time Available	Time Available	Time Available	Time Available
<p>Expand the DJJ Gang Resistance and Education Training (G.R.E.A.T.) Program statewide by FY 17-18.</p>													
M	6.1.1	20	20	9	7/1/2017-6/30/18	DJJ G.R.E.A.T. Attendance Sheets	Total number of DJJ County Offices with G.R.E.A.T. certified staff that facilitate G.R.E.A.T. classes.	Promotes primary prevention and teaches social skills and other techniques to elementary and middle school students to prevent gang involvement.					
M	6.1.2	436	600	288	7/1/2017-6/30/18	DJJ G.R.E.A.T. Attendance Sheets	The total number of students attending G.R.E.A.T. sessions.	Promotes primary prevention and teaches social skills and other techniques to elementary and middle school students to prevent gang involvement.					
<p>Government and Children</p>													
<p>Expand and Enhance Volunteer Services to Increase Opportunities for Professional Development for Youth by FY 17-18.</p>													
<p>Develop methods to recruit, train and retain qualified direct service delivery employees by the end of FY 17-18.</p>													
M	7.1.1	35,204.50	35,204.50	35,110.75	7/1/2017-6/30/18	Volunteer Services Database	Volunteers use the Volunteer Sign In/Sign Out sheet to track service hours. This form is submitted to Volunteer Services on a monthly basis.	Promotes opportunities for the public to make a difference in the lives of troubled youth by giving of their time and/or resources to support DJJ involved youth.					
M	7.1.2	69	76	73	7/1/2017-6/30/18	Volunteer Services Database	Volunteers use the Volunteer Sign In/Sign Out sheet to track service hours. This form is submitted to Volunteer Services on a monthly basis.	Promotes opportunities for the public to make a difference in the lives of troubled youth by giving of their time and/or resources to support DJJ involved youth.					
<p>Education, Training, and Human Development</p>													
<p>Enhance Workforce Development Methods to Attract, Train and Retain Qualified Direct Service Employees by the end of FY 17-18.</p>													
<p>Develop methods to recruit, train and retain qualified direct service delivery employees by the end of FY 17-18.</p>													
M	8.1.1	19	20	21	7/1/2017-6/30/18	Human Resources Director	Total number of job fairs attended and/or hosted by DJJ Human Resources Division Staff	Promotes active recruitment efforts for key staff vacancies to ensure a steady supply of applicants.					
M	8.1.2	306	NM	329	7/1/2017-6/30/18	Training Calendar and Attendance Sheets	Total number of Basic Training Courses offered for Security staff	Ensures a trained security workforce.					

* DJJ offices have the capability of providing Intensive Intake Services, IIS. However, not all offices have youth who meet the criteria for IIS.
New Measure-NM TBD= to Be Determined

Strategic Planning and Performance Measurement Template

Strategic Enterprise Objective	Type	Leg. #	Description	2018-19		Time-Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
				Base	Target				
Healthy and Safe Families	G		Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families						The following are preliminary performance measures. They are based on evolving strategies and objectives and are subject to change. Baseline data and performance measures will be established by 12-31-18.
	S		Partner with families/caregivers to keep youth at home. In school or work to reduce the likelihood of recidivism						
	M		# of Youth in DJ Facilities Receiving Visitation	TBD	TBD	7/1/18-6/30/19	Visitation Database	Number of youth who receive visits	Helps to provide insight into the level of family engagement which informs student academic progress which is associated with law abiding behavior.
	M		% of youth receiving an education credential	TBD	TBD	7/1/18-6/30/19	TBD	Number of youth who earn an education credential	
	M		% of DJI involved students receiving grade level promotions	TBD	TBD	7/1/18-6/30/19	TBD	Number of youth who are promoted to the next grade level and/or graduate	
	M		# of DJI involved youth matched with jobs via the Job Development Training Center	163	200	7/1/18-6/30/19	Excel Spreadsheet	Total number of youth attending JRTC events	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
	M		# of youth receiving services via the Job Development Training Center	1798	2500	7/1/18-6/30/19	Excel Spreadsheet	Total number of youth receiving job placement services that obtained employment	Promotes vocational opportunities and job skills development for youth in an effort to reduce juvenile crime and recidivism.
	M		% of Court ordered community service hours completed	TBD	TBD	7/1/18-6/30/19	Juvenile Justice Management System	The % of court ordered community service hours completed	Ensures that juvenile offenders are completed their court ordered community service hours.
	M		% of Victim Restitution Collected	TBD	TBD	7/1/18-6/30/19	Victim Services Database	The % of court ordered restitution that is collected in a given fiscal year	Ensures that juvenile offenders are attempting to repair the harm done to their victims.
	G		Maintain a Safe, Healthy Family-wide Climate in the Least Restrictive Environment						The following are preliminary performance measures. They are based on evolving strategies and objectives and are subject to change. Baseline data and performance measures will be established by 12-31-18.
	S		Focus on security, placement and treatment to create a safe environment that fosters rehabilitation						
	M		Average Length of Stay of youth in the Admissions Unit	TBD	TBD	7/1/18-6/30/19	Monthly Juvenile Population Summary	Daily count of Admissions Unit juveniles divided by the number of days in a month	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
Healthy and Safe Families	M		Performance-based- Standards (PBS) Average duration of isolation hours	17	TBD	7/1/18-6/30/19	PBS Site Coordinators Review of Isolation Records in April and Monthly PBS Site Data	Average number of isolation hours during the reporting period, as defined by	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	M		# of juvenile on juvenile assaults	TBD	TBD	7/1/18-6/30/19	Monthly PBS Site Data	Number of Juvenile on juvenile assaults	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	M		Number of pro-social activities offered 7 days per week	TBD	TBD	7/1/18-6/30/19	TBD	Number of non-school related activities provided during the afternoon and evening hours and on week-	Promotes the monitoring of the conditions of confinement for juveniles in secure custody.
	G		Develop and establish a comprehensive plan to reform the SC Juvenile Justice System to be in alignment with national best practices						The following are preliminary performance measures. They are based on evolving strategies and objectives and are subject to change. Baseline data and performance measures will be established by 12-31-18.
Education, Training, and Human Development	S		Blend family engagement with effective community-based programming to decrease Juvenile Justice system penetration.						
	M		# of DJI sponsored bills passed	TBD	TBD	7/1/18-6/30/19	Director of Legal Services	Number of Juvenile Justice DJI supported bills passed	Promotes Juvenile Justice Reform

Strategic Planning and Performance Measurement Template

Agency Name:	Agency Code:	N.220		Section:		2018-19		Temp-Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		Type	Code	Item #	Item #	Base	Target				
Statewide Enterprise Strategic Objective		M						7/1/18-6/30/19	Verified by DJ Legislative Liaison	Number of contacts with law makers, judges, etc. regarding juvenile justice reform.	Promotes Juvenile Justice Reform
		M						7/1/18-6/30/19	Verified by the Deputy Director of Community Services	The number of youth who successfully complete a diversion program.	Promotes intensive early intervention services to prevent further penetration into the juvenile justice system
		M						7/1/18-6/30/19	Verified by the Deputy Director of Community Services	The number of new prevention programs added to the DJ menu of Community Service Programs	Promotes intensive early intervention services to prevent penetration into the juvenile justice system
		6						The following are preliminary performance measures. They are based on evolving strategies and objectives and are subject to change. Baseline data and performance measures will be established by 12-30-18.			
		5						Enhance efforts to recruit, train and retain qualified staff.			
Government and Citizens		M				21	TBD	7/1/18-6/30/19	Human Resources Director	Total number of job fairs attended and/or hosted by DJ Human Resources Division Staff	Promotes active recruitment efforts for key staff vacancies to ensure a steady supply of applicants.
		M				3.29	TBD	7/1/18-6/30/19	SCEIS Business Warehouse (BEX Analyzer) System	Total number of JCOs for the month, divided by the number of JCOs that separated for that month, thus generating the percentage (turnover rate for the month)	Provides pertinent information for use in workforce development, recruitment and retention planning
		M				1.94	TBD	7/1/18-6/30/19	SCEIS Business Warehouse (BEX Analyzer) System	Total number of JCOs for the month, divided by the number of JCOs that separated for that month, thus generating the percentage (turnover rate for the month)	Provides pertinent information for use in workforce development, recruitment and retention planning
		M				TBD	TBD	7/1/18-6/30/19	Training Calendar and Attendance Sheets	Total number of staff that participate in Leadership Development Training	Provides pertinent information for use in workforce development, retention and succession planning
		M				TBD	TBD	7/1/18-6/30/19	Training Calendar and Attendance Sheets	Total number of supervisory/leadership development classes offered	Provides pertinent information for use in workforce development, retention and succession planning
		G						Strategic Operations is working to develop the strategies, objectives and performance measures for this goal. Two performance measures have been identified and are listed below. The remaining will be in place by 12/31/18.			
		S									
		M				TBD		7/1/18-6/30/19	Data Hub Site	N/A	Provides access to pertinent data points at a glance in a single site.
		M				TBD		7/1/18-6/30/19	Power DMS	N/A	Ensures the that DJ is advancing towards automation of its processes. This will enable the agency to operate more efficiently.

Strategic Planning and Performance Measurement Template

Agency Name: DEPARTMENT OF JUVENILE JUSTICE

Agency Code: N120 Section: 67

Strategic Enterprise Objective: Goal Strategy Measure

Type: Term 3 Term 5 Term 6 Term 7 Term 8 Term 9 Term 10

Description: _____

2018-19 Base Target Actual

Data Source and Availability _____

Time Applicable _____

Strategic Planning and Performance Measurement Template _____

Meaningful Use of Measure _____

Agency Name: DEPARTMENT OF JUVENILE JUSTICE

Agency Code: N20 Sections: 67

Statewide Enterprise Strategic Objective	Type	Goal	Strategy	Measure	Description	2018-19		Time-Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
						Base	Target				

Agency Name: DEPARTMENT OF JUVENILE JUSTICE
 Agency Code: N120 Section: 57

Statewide Enterprise Strategic Objective	Type	Item #		Description	Base	2018-19		Time Applicable	Data Source and Availability	Calculation Method	Meaningful Use of Measure
		650	650			Target	Actual				

Program Template

Agency Name:		DEPARTMENT OF JUVENILE JUSTICE	
Agency Code:	N120	Section:	067

Program/Title	FY 2017-18 Expenditures (Actual)			FY 2018-19 Expenditures (Projected)			Associated Measure(s)
	General	Other	Federal	General	Other	Federal	
I. Parole Division	\$ 452,962	\$ -	\$ -	\$ 452,962	\$ -	\$ -	460,331 N/A
II. Administration Division	\$ 6,733,619	\$ 60,412	\$ -	\$ 6,794,031	\$ 4,942,411	\$ 231,365	\$ 5,173,776 1.1.1, 8.1.1, 8.1.2, 8.1.3
III. A. Community Services	\$ 17,699,538	\$ 1,201,963	\$ 7,163	\$ 18,908,665	\$ 16,414,015	\$ 2,753,639	\$ 54,000 1.1.1, 1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 2.1.1, 2.1.2, 4.1.1, 4.1.2, 4.2.2, 4.2.3, 4.2.4, 5.1.1, 6.1.1, 6.1.2, 6.2.1
III. B. Long Term Facilities	\$ 22,699,157	\$ 564,853	\$ 782,156	\$ 24,046,166	\$ 18,738,431	\$ 452,571	\$ 20,013,089 2.1.1, 2.1.2, 2.1.3, 2.1.4, 5.1.3, 5.1.4, 8.1.2, 8.1.3
III. C. Reception and Evaluation	\$ 7,872,805	\$ 1,922,965	\$ -	\$ 9,795,770	\$ 7,247,105	\$ 1,905,854	\$ 9,152,959 1.4.1, 2.1.1, 2.1.3, 5.1.3, 8.1.2
III. D. County Serv - Detention Center	\$ 953,593	\$ 2,754,963	\$ -	\$ 3,708,556	\$ 972,709	\$ 2,760,992	\$ 3,733,701 2.1.1, 8.1.2
III. E. Residential Operations	\$ 19,833,122	\$ 1,000,000	\$ -	\$ 20,833,122	\$ 28,421,438	\$ 1,829,347	\$ 30,250,785 1.7.1, 2.1.2
III. F. Juvenile Health and Safety	\$ 5,864,533	\$ 576,535	\$ -	\$ 6,441,068	\$ 11,243,832	\$ 861,028	\$ 12,104,860 6.2.1
III. G. Program Analysis and Staff Development	\$ 2,780,807	\$ 1,910,489	\$ 39,045	\$ 4,730,342	\$ 2,115,264	\$ 391,894	\$ 30,000 1.1.1, 1.3.1, 1.3.2, 1.4.1, 2.1.1, 2.1.2, 2.1.3, 7.1.1, 7.1.2
III. H. Education	\$ 3,278,956	\$ 3,089,259	\$ 1,527,731	\$ 7,895,947	\$ 682,662	\$ 4,339,856	\$ 1,649,523 3.1.1, 3.2.1, 3.2.2, 3.2.3
IV. Employee Benefits	\$ 22,496,794	\$ 2,982,838	\$ 457,384	\$ 25,947,015	\$ 21,389,475	\$ 3,466,153	\$ 444,390 25,300,018 N/A
TOTAL	\$ 110,665,888	\$ 16,074,277	\$ 2,813,479	\$ 129,553,643	\$ 112,627,673	\$ 18,992,699	\$ 3,000,000 134,620,372

Agency Name: DEPARTMENT OF JUVENILE JUSTICE
 Agency Code: N120 Section: 067

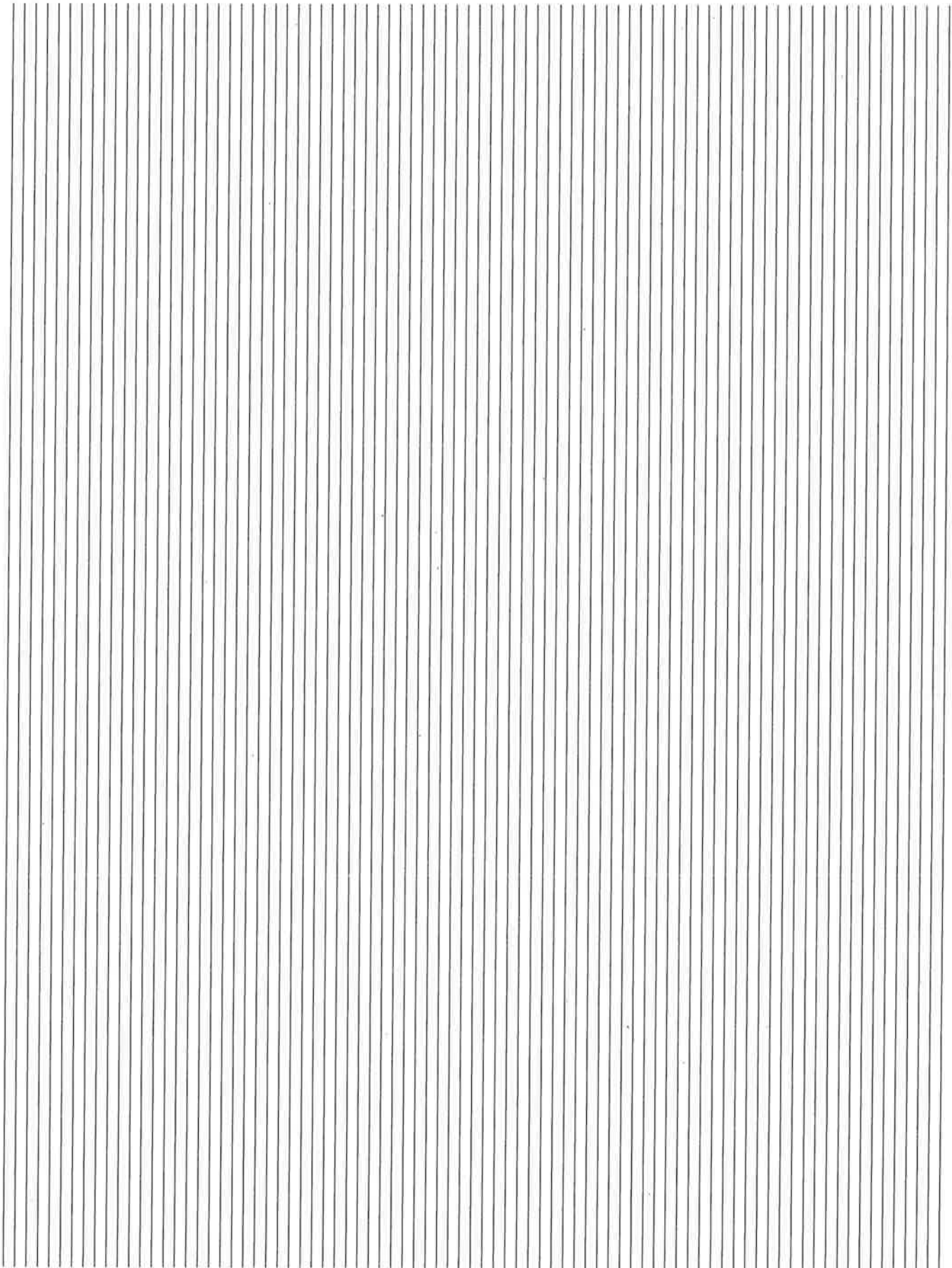
Program/Title	Purpose	FY 2017-18 Expenditures (Actual)			TOTAL	FY 2018-19 Expenditures (Projected)			TOTAL	Program Template
		General	Other	Federal		General	Other	Federal		Associated Measure(s)
		\$	\$	\$	\$	\$	\$	\$	\$	
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Legal Standards Template

Item #	Law Number	Jurisdiction	Type of Law	Statutory Requirement and/or authority Granted	Does this law specify who your agency must or may serve? (Y/N)	Does this law specify a product or service your agency must or may provide?	If yes, what type of service or product?	If other service or product, please specify what service or product.
1	65-2-20	State	Statute	Sets forth South Carolina's policy on how all state agencies (including DJJ), local governmental entities and public and private organizations shall serve the children of our state. The services the state shall provide for delinquent and at-risk youth include prevention, early intervention, rehabilitation and supervision of juveniles on probation or parole, evaluation services for juveniles temporarily committed by the family court and treatment, custody and rehabilitative services to juveniles committed by the family court to the custody of DJJ. It is further our state's policy to provide these services in a coordinated and cooperative fashion and to do so holistically and in the least restrictive environment possible consistent with public safety.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
2	65-4-50	State	Statute	Establishes the Joint Citizens and Legislative Committee on Children, the Director of DJJ as a member of this committee and the role and responsibilities for this committee.	Yes	Yes	Board, commission, or committee on which someone from our agency must/may serve	Please see Statutory Requirement description
3	16-5-1545	State	Statute	Establishes DJJ's role in providing services to crime victims.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
4	65-19-310 thru 320	State	Statute	Creates DJJ and establishes DJJ as a member of the Governor's Cabinet - Director appointed by the Governor and serves at the will and pleasure of the Governor.	No	No		
5	65-19-340	State	Statute	Establishes authority of the Director to set policy and empowers the Director to employ persons necessary to perform all responsibilities of the department.	Yes	No		
6	65-19-350	State	Statute	Establishes the community-based services to be provided by DJJ.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
7	65-19-360	State	Statute	Establishes the institutional services to be provided by DJJ, to include detention services for the benefit of local governmental entities.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
8	65-19-380	State	Statute	Establishes DJJ as a school district subject to the same rules, standards and requirements as any other South Carolina school district and mandates that DJJ's school district "shall operate a continuous progress education program on a twelve-month basis".	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
9	65-19-450	State	Statute	Authorizes DJJ to establish youth industries program to engage youth in meaningful employment and which teach youth employability skills.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
10	65-19-810 thru 830	State	Statute	Establishes DJJ's responsibility to provide detention screenings for juveniles taken into custody by law enforcement and to provide detention recommendations and alternative referral services to the family court at detention hearings.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
11	65-19-840	State	Statute	Requires that public agencies, including DJJ, provide or procure residential placements in lieu of secure detention for juveniles accused with committing criminal acts.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
12	65-19-1000	State	Statute	Establishes DJJ's authority to provide intake services to and for the family court, and probation supervision of juveniles placed on probation by the family court.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
13	65-19-1030	State	Statute	Requires DJJ to conduct psychological and social evaluations, including preadjudicatory evaluations, of a child as ordered by the Family Court.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
14	65-19-1210	State	Statute	Gives DJJ the authority to conduct, waive/transfer evaluations of juveniles being considered for waiver/transfer to adult court, to stand trial as adults, and to make certain findings/recommendations to the court as part of the waiver/transfer hearing process.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
15	65-19-1410	State	Statute	Requires DJJ to supervise and provide services to juveniles placed on probation as ordered by the Family Court.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
16	65-19-1440	State	Statute	Requires DJJ to provide secure and non-secure commitment facilities which allows for the residential confinement of a juvenile.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
17	65-19-1450	State	Statute	Establishes DJJ's authority to transfer seriously mentally ill and/or seriously mentally retarded juveniles to another state agency (generally DMR/DOSS) best qualified to care for and provide necessary treatment services to seriously mentally ill or retarded juveniles.	Yes	No		
18	65-19-1600	State	Statute	Mandates that DJJ be responsible for all costs associated with the care, custody, treatment and control of juveniles committed to its custody by the Family Court.	Yes	No		
19	65-19-1800	State	Statute	Grants to DJJ the authority to release, and to revoke a release when appropriate, juveniles from secure confinement for status offense and for most misdemeanor offenses.	Yes	No		

20	65-13-1840	State	Statute	Requires DJJ to provide "budgetary, fiscal, personnel and training... and other support considered necessary" to the Board of Juvenile Parole, the releasing authority for most indeterminate sentenced juvenile offenders, and to supervise and provide parole supervision services to juveniles, subsequent to their release, for whatever period of time ordered.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
21	65-19-2050	State	Statute	Requires DJJ to participate in and comply with any order issued by the Family Court for the destruction/impairment of a juvenile's criminal record.	No	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
22	65-19-2220	State	Statute	Establishes DJJ as the agency in the State of South Carolina responsible for overseeing and coordinating the juvenile reentry process (similar to the adult extradition process) for the return to our state, or the return by our state, of juveniles who have run away or otherwise absconded/escape from another state, and to supervise on probation or parole juveniles who have moved here, with their families, from other states.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
23	23-9-440	State	Statute	Establishes South Carolina's sex offender registry and DJJ's multiple roles in providing juvenile offenders with notice of, and registry information to, the registry.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
24	23-9-540(Q)	State	Statute	Establishes South Carolina's electronic monitoring of sex offenders and DJJ's role and responsibilities in this process.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
25	23-9-620	State	Statute	Establishes South Carolina's DNA database and DJJ's role in overseeing the process by which juvenile offenders who are required by law to provide DNA samples for testing and inclusion in this database do so.	No	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
26	44-48-40	State	Statute	Qualifies certain sex offenders as Sexually Violent Predators, and establishes a record and testing intensive process, in which DJJ staff are extensively involved whenever juvenile sex offenders are considered for inclusion and, if so, continued confinement, in a sexually violent predator.	No	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
27	Pub. Law 99-415 42 USC § 3601 et. seq.	Federal	Statute	Juvenile Justice and Delinquency Prevention Act - Federal law which imposes certain requirements/rescriptions on state and local governmental law enforcement entities in regards to juvenile criminal and status offenders to include "sight and sound" separation of juvenile offenders from adults, the secure detention/incarceration of status offenders, and limiting to six hours how long a juvenile offender can be confined in an adult detention facility (cell). If those mandates/rescriptions are not met, certain federal grant funding received by our state is reduced and/or restricted in its use.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
28	Pub. Law 108-79 48 USC § 15601 28 CFR 115.501	Federal	Statute	Prison Rape Elimination Act (PREA) Federal Law enacted in 2003, with standards promulgated pursuant to the act, published in 2012. PREA's aim is to prevent, detect, and properly respond to sexual assault or inmates in secure adult and juvenile detention and correctional facilities. This federal law prohibits seventeen-year-old offenders from being housed/detained with adult offenders eighteen years old and older, and for juvenile corrections imposes the additional requirements of (1) security staff to juvenile ratios, of 1 security staff for every eight (8) juveniles during waking hours and 1 security staff for every sixteen (16) juveniles during sleeping hours, and (2) effectively prohibiting female officers from supervising male juveniles since they cannot participate in "pat-down" searches of male offenders checking them for contraband and/or weapons. State participation in this federal law is voluntary but if states choose not to participate, 5% of certain federal grant funding will be lost to the state. States are asked by the Department of Justice each year whether they are, or are attempting to become, PREA Compliant.	Yes	Yes	Other service or product our agency must/may provide	Please see Statutory Requirement description
29	SC Constitution - Article XII Section 3	State	Constitution	Prohibits the confinement of inmates under the age of seventeen (17) with inmates seventeen (17) and older in the state correctional facilities. Note: State Adult and Juvenile Detention (Jail) Standards interpret this constitutional provision to include pretrial detainees as well as adult inmates convicted individuals.	Yes	No		
30	State Provisions (2018/19 Appropriations Bill - H.4850) Part 4B Section 67	State	Proviso	Proviso specific to DJJ are found in Section 67 of Part 1B of the 2018-19 Appropriations Bill, with the ones which have the greatest fiscal or operational impact on DJJ listed below.	No	No		
31	Proviso 67.6	State	Proviso	Provides for juvenile arbitration (diversion) and other alternative programs to be established by circuit solicitors in each judicial circuit and for DJJ to provide funding for a portion of these diversionary programs.	Yes	Yes	Distribute funding to another entity	
32	Proviso 67.10	State	Proviso	Provides for the establishment of a variety of community based residential programs for juveniles and for DJJ to place juveniles in the programs.	Yes	Yes	Other service or product our agency must/may provide	
33	Proviso 67.11	State	Proviso	Allows for juveniles being released from confinement, who are under DJJ supervision to be placed in either a regular school program or in an adult education program operated by a local school district.	No	No		
34	Proviso 67.12	State	Proviso	To offset the cost to the state of providing educational services to juveniles in DJJ's secure confinement facilities, this proviso requires that the "local effort" funding that schools receive from the state for students formerly within their school district, follow the student and be transferred to DJJ for the duration of that individual's confinement.	No	No		
35	State Provisions (2018/19 Appropriations Bill - H.4850) Part 1B Section 1 & 1A	State	Proviso	State Department of Education provides impact DJJ's school district, as they do all other school districts in our state, with the ones having the greatest and/or most specific impact, upon the funding or the operation of DJJ's school districts, listed below.	No	No		
36	Proviso 1.5	State	Proviso	Requires that DJJ receive from the state, for students within their school district, the same state funding as is provided to all other local school districts to help offset the cost of providing individual educational services to students within their school district.	Yes	No		

37	Proviso 1.8	State	Proviso	Specifies the school district (home school district) that is educationally responsible for providing and paying for the educational services provided to children reading in foster care/alternative community based programs.	No	No	
38	Proviso 1.9	State	Proviso	Provides that the local school district is responsible for providing educational services to children detained in local detention centers.	No	No	
39	Proviso 117.54	State	Proviso	Requires DJJ to transfer \$225,000 to OSIS for the support of the Interagency System for the care of emotionally disturbed children.	Yes	Yes	Distributes funding to another entity
40	20 USC § 1440 et. seq. 5001, et. seq.	Federal	Statute	Individuals with Disabilities Education Act (IDEA). The Individuals with IDEA ensures that all children with disabilities are entitled to a free appropriate education to meet their unique needs and prepare them for further education, employment, and independent living. Deals with concepts such as FAPE (Free and Appropriate Education), IEPs (Individualized Education Plans), education for children with disabilities must occur in the least restrictive environment, etc.	Yes	Yes	Other service or product our agency must/may provide
41	20 USC § 1701-1721	Federal	Statute	Equal Education Opportunity Act (EEOA). The EEOA provides that no state shall deny educational opportunity based on race, color, sex, or national origin by engaging in deliberate segregation by an educational agency; failing to remedy deliberate segregation; assigning a student, other than to a school closest to his or her residence, that results in a greater degree of segregation of students on the basis of race, color, sex, or national origin; discriminating by an educational agency on the basis of race, color, or national origin in employment of faculty staff; transferring students from one school to another, voluntarily or otherwise, if the purpose and effect of doing so would have increased segregation on the basis of race, color, or national origin; or failing to take appropriate action to overcome language barriers that impeded equal participation by its students in its instructional programs.	Yes	Yes	Other service or product our agency must/may provide
42	20 USC § 1232 (9) 34, CFR § 99.1, et. seq.	Federal	Statute	Family Educational Rights & Privacy Act (FERPA). A Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the US Department of Education. FERPA also gives parents certain rights with respect to their children's education records. These rights transfer to the student when he or she reach the age of 18 or attends a school beyond the high school level.	Yes	No	
43	SC Constitution Article XI Section 3 SC Code of Laws Chapter 49-SC Code of Regulations	state	statute	The focus of these state/laws/regulations and constitutional provisions is to provide for a state system of public education, to make this system for all students "free and appropriate" and for the establishment, organization, operation, and support of our state educational system.	Yes	Yes	Other service or product our agency must/may provide



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DEPARTMENT OF JUVENILE JUSTICE

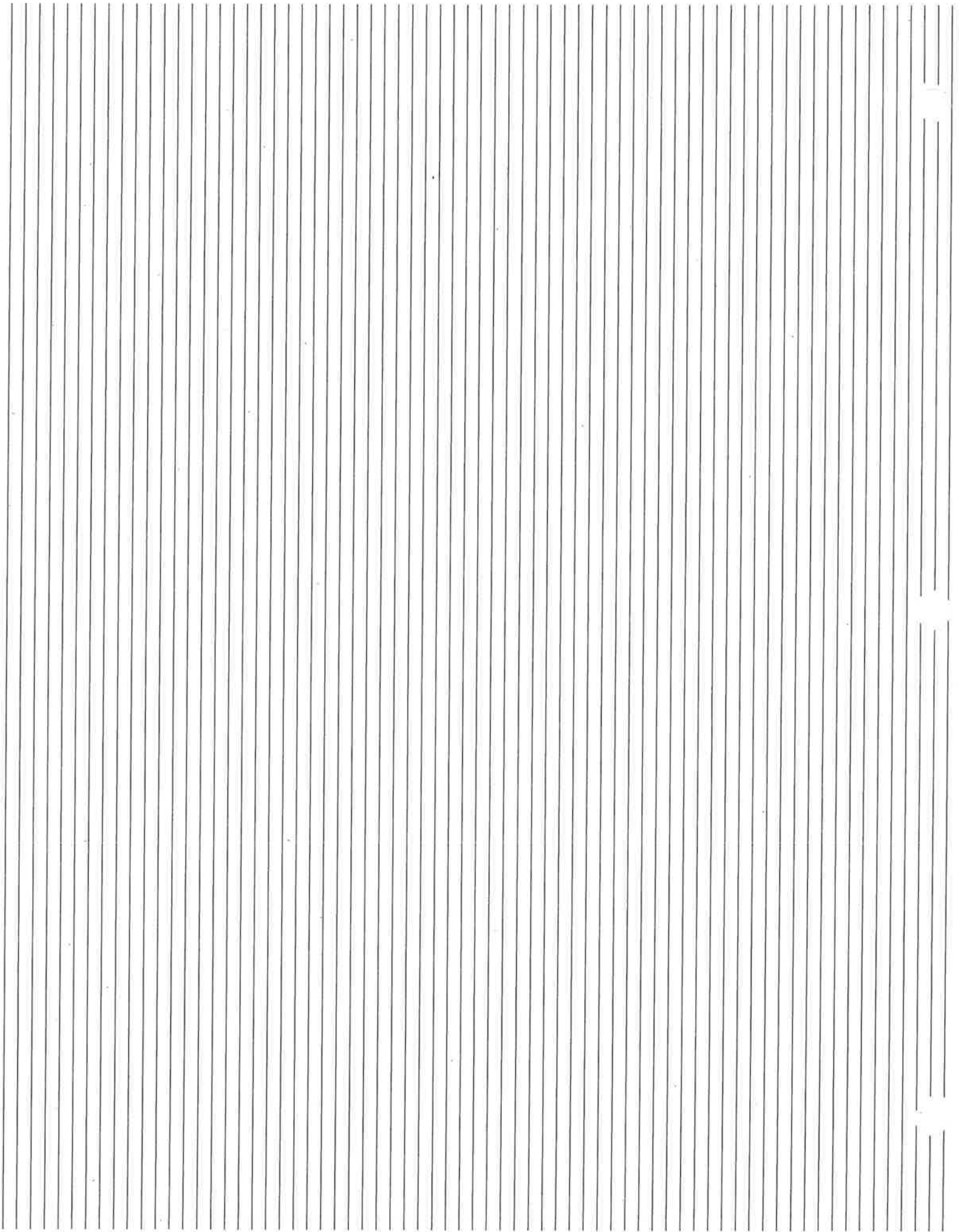
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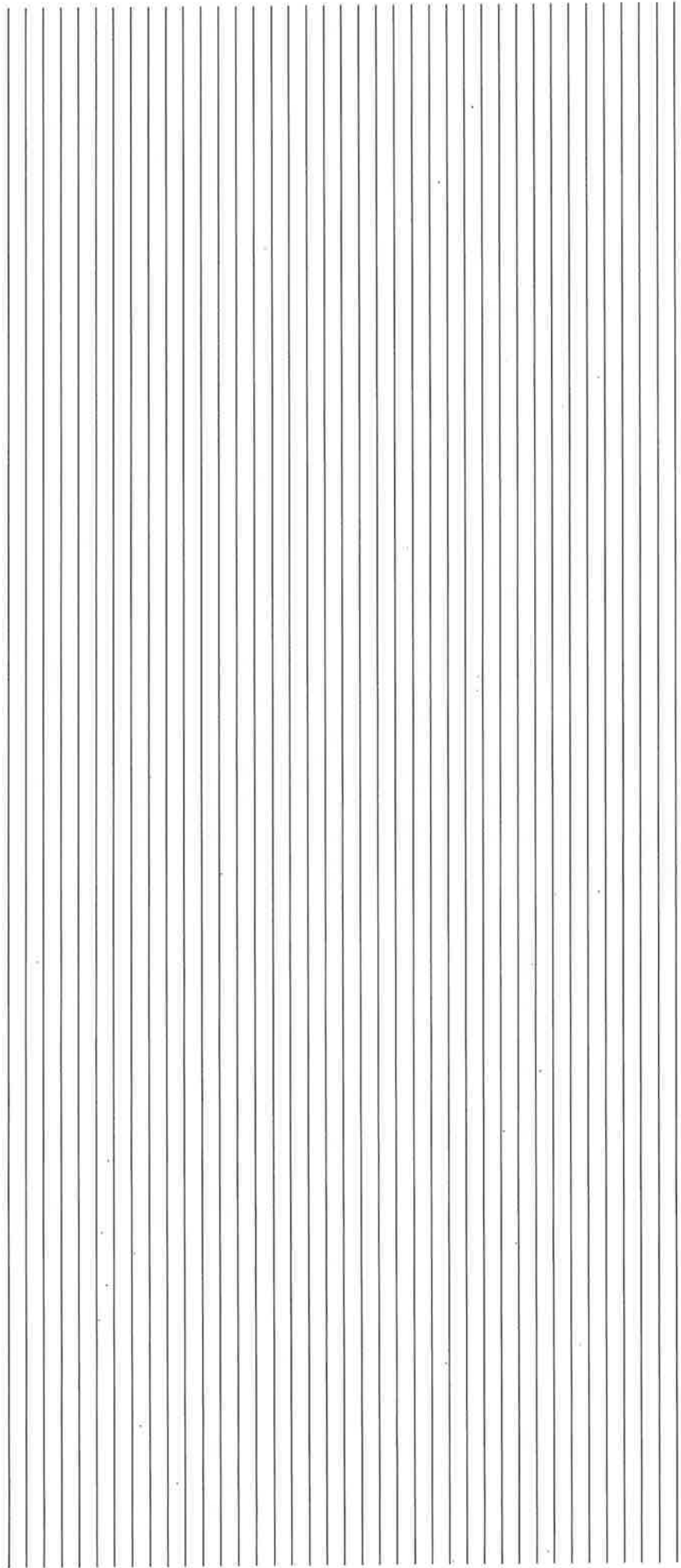
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Divisions or Major Programs	Description	Services/Product Provided to Customers	Customer Segments	Specify only for the following Segments: (1) Industry Name; (2) Professional Organization; Name; (3) Public; Demographics.	Customer Template
Community Services	This division's services include county-level case management supervision at 43 county offices; prevention and early intervention services; job readiness training; alternatives to commitment at residential facilities located throughout the state; and community justice services.	This division provides a myriad of services to DJJ involved children and their families to include front end diversion, intake and assessment services for family courts, targeted case management including inter-agency staffings, and probation and parole supervision to ensure compliance with conditions set by the family courts or the Juvenile Parole Board.	General Public	This customer segment encompasses DJJ involved youth and their families.	
Community Services	This division's services include county-level case management supervision at 43 county offices; prevention and early intervention services; job readiness training; alternatives to commitment at residential facilities located throughout the state; and community justice services.	This division provides a myriad of services to DJJ involved children and their families to include front end diversion, intake and assessment services for family courts, targeted case management including inter-agency staffings, and probation and parole supervision to ensure compliance with conditions set by the family courts or the Juvenile Parole Board.	Executive Branch/State Agencies		
Education & Workforce Development	This division operates the educational programs at the long-term, short-term, and wilderness residential facilities. The DJJ school district includes a fully accredited school at the Broad River Road Complex. The workforce development section of the agency is also included in this division.	A full complement of educational services is offered at all sites under DJJ auspices. The long-term facility school offers four core academic classes (English, math, science, social studies) and electives, and Career and Technology Education courses in auto mechanics, carpentry, graphic communications, desktop publishing, culinary arts, horticulture, business computer applications, parenting education, and welding. The wilderness camps offer a variety of one or more electives such as carpentry, welding, and IT to support employability. The Job Readiness Training Center and the Job Readiness for Teens program are operated out of this division.	General Public	Educational services are provided only to juveniles committed to DJJ facilities and the nine contracted alternative programs and community residential placements. The Job Readiness Training Center and the Job Readiness for Teens Program serve both at-risk and justice-involved youth in the community.	
Institutional Services	This division is responsible for the custodial care of all juveniles confined to the hardware secure facilities: long term institutions, the DJJ Detention Center, Coastal Evaluation Center, Midlands Evaluation Center and the Upstate Evaluation Center. Six functional areas operate within this division: Institutional Management, Classification, Community Connection Center, Transportation, Emergency Preparedness and Public Safety.	This division provides direct care and supervision of the juveniles committed to DJJ's hardware secure facilities. custodial care and medical/dental services all fall under the purview of Rehabilitative Services. Medical services are available via contracted licensed practitioners.	General Public	This customer segment encompasses only the juveniles committed to DJJ facilities.	
Institutional Services	Within institutional services are the regional evaluation centers. These secure facilities provide custodial care and court ordered assessments and evaluations.	The regional evaluation centers prepare court-ordered evaluations for adjudicated juveniles prior to final disposition of their cases.	Judicial Branch	Family Court judges may order evaluations of juveniles before making a final ruling or prior to commitment.	

<p>Institutional Services</p>	<p>Within Institutional Services is the Juvenile Detention Center. This facility is a centralized pretrial detention facility, serving juveniles from most of South Carolina's 46 counties.</p>	<p>The Detention Center is a secure, short-term facility providing custodial care and treatment to male and female juveniles ages 11 to 17 detained by law enforcement agencies and the family courts prior to disposition. Youths awaiting trial on serious and violent charges reside at DJJ's Detention Center to ensure public safety and the juveniles' immediate availability for court proceedings.</p>	<p>Judicial Branch</p>	<p>Note: Family Courts may detain juveniles to ensure public safety and the juvenile's immediate availability for court.</p>
<p>Institutional Services</p>	<p>Within Institutional Services is the Juvenile Detention Center. This facility is a centralized pretrial detention facility, serving juveniles from most of South Carolina's 46 counties.</p>	<p>The Detention Center is a secure, short-term facility providing custodial care and treatment to male and female juveniles ages 11 to 17 detained by law enforcement agencies and the family courts prior to disposition. Youths awaiting trial on serious and violent charges reside at DJJ's Detention Center to ensure public safety and the juveniles' immediate availability for court proceedings.</p>	<p>Local Govts.</p>	<p>Note: Local law enforcement entities may detain juveniles to ensure public safety and the juvenile's immediate availability for court.</p>
<p>Division of Investigative Services</p>	<p>The division consists of: Criminal Investigations, Management Review, Camera Surveillance, Gang Investigations, K-9 Unit, Background Investigations, Internal Audit, Camera Installation, Juvenile and Family Relations.</p>	<p>This office ensures compliance with applicable state and federal laws, regulations, and policies and promotes professional accountability within the agency. Juvenile and Family Relations is also operated out of this division.</p>	<p>Executive Branch/State Agencies</p>	
<p>Legal Services</p>	<p>The division includes the Office of General Counsel, Internal Release Authority department, Policy Administration department and Staff Development and Training department.</p>	<p>Provides legal services, policy administration, and staff training and development for the agency and its employees. Responsible for the administration of the agency's authority to release committed juveniles charged with misdemeanors and status offenses.</p>	<p>Executive Branch/State Agencies</p>	
<p>Rehabilitative Services</p>	<p>This division oversees clinical services throughout the agency. Health Services, Rehabilitative Support, Social Work, Psychology Trauma Services and Classification are administered out of this area.</p>	<p>This office oversees agency-wide treatment services. Social work and psychological services are provided for juveniles in DJJ facilities and in the community. Medical and dental services are provided for juveniles in the DJJ hardware secure facilities.</p>	<p>General Public</p>	<p>Treatment and intervention services are provided to DJJ involved youth and their families in DJJ facilities and in the community.</p>
<p>Office of Institutional Programs</p>	<p>This office includes Institutional Programming, Chaplaincy, Volunteer Services, Disciplinary Hearings, Young Craftsman, Visitation, Carpentry and Upholstery.</p>	<p>This area coordinates, provides and/or oversees programs and services for committed youth to promote pro-social interaction and rehabilitation.</p>	<p>Executive Branch/State Agencies</p>	<p>Performance-based Standards (Pbs), Planning and Evaluation, Prison Rape Elimination Act Compliance (PREA), Program Development, Quality Assurance and Compliance, Research and Statistics, Resource Development, Victim Services and Volunteer Services.</p>

Office of Institutional Programs	This office includes Institutional Programming, Chaplaincy, Volunteer Services, Disciplinary Hearings, Young Craftsman, Visitation, Carpentry and Upholstery.	This area coordinates, provides and/or oversees programs and services for committed youth to promote pro-social interaction and rehabilitation.	General Public	Volunteer support services are provided on behalf of DJJ to private citizens who donate their time and resources to the agency. Additionally, the agency is mandated to provide services to victims of juvenile crime.
Division of Investigative Services	The division consists of: Criminal Investigations, Management Review, Camera Surveillance, Gang Investigations, K-9 Unit, Background Investigations, Internal Audit, Camera Installation, Juvenile and Family Relations, Juvenile and Family Relations.	This Division operates Criminal Investigations, Management Review, Camera Surveillance, Gang Investigations, K-9 Unit, Background Investigations, Internal Audit, Camera Installation and Juvenile and Family Relations. The Juvenile and Family Relations piece includes ombudsman-related services such as advocacy for juveniles, investigation into grievances and other quality of life issues.	General Public	Constituent Services are provided on behalf of DJJ involved youth and their families.
Office of Constituent Services	This office oversees the Legislative Liaison, Public Affairs, Juvenile and Family Relations and the Inter-agency Liaison.	This office operates a variety of Ombudsman-related services throughout South Carolina for juveniles who are involved or at risk of involvement in the Juvenile Justice system and their guardians who are seeking information or redress of issues. The Office of Constituent Services also provides advocacy for juveniles; investigation into grievances and other quality of life issues; family engagement and visitation facilitation; preparation of information and communication with the Legislature and the Governor's Office; public affairs, media affairs and internal communications; and coordination of the disciplinary hearings process.	Executive Branch/State Agencies	
Office of Professional Standards	This office oversees Staff Development & Training, Quality Assurance, Performance-based Standards (PbS) and Prison Rape Elimination Act Compliance	This office oversees professional standards throughout the agency. Core functions include workforce development and quality assurance.	Executive Branch/State Agencies	
Office of Support Services	This office oversees physical plant and business services throughout the agency	Maintenance, grounds keeping, inventory and supply, fleet management, mail and custodial support are provided out of this office.	Executive Branch/State Agencies	
Office of Fiscal Affairs	This office oversees Fiscal Operations, Accounting and Trust Accounts and Procurement	This office is responsible for the budget, grants, contracts, accounts payable, trust accounts, collections and procurement.	Executive Branch/State Agencies	





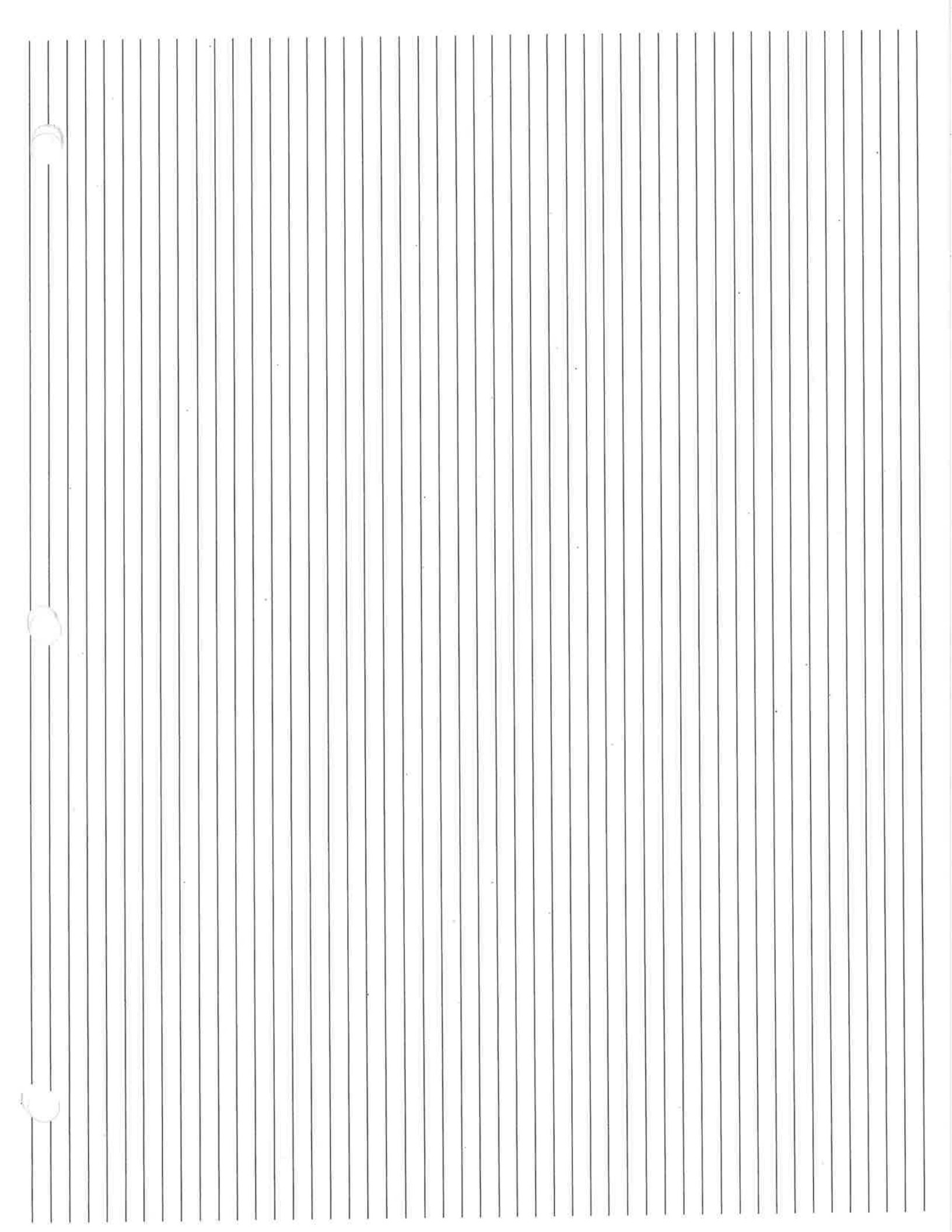
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Agency Name: DEPARTMENT OF JUVENILE JUSTICE
 Agency Code: N120 Section: 067

Name of Partner Entity	Type of Partner Entity	Description of Partnership	Associated Goal(s)	Partner Template
SC Board of Juvenile Parole	State Government	DJJ is required to prepare parole reports for juveniles who are indeterminately committed to DJJ. DJJ community specialists provide supervision for juveniles who are conditionally released by the Juvenile Parole Board.	1	
SC Department of Mental Health (DMH)	State Government	DJJ collaborates with DMH to ensure treatment and continuity of care for system involved youth in need of behavioral health services. Moreover, a memorandum of agreement is in place between the agencies formalizing the process by which mentally ill youth committed to DJJ are transferred to DMH for treatment purposes.	1, 2, 5	
SC Department of Alcohol & Other Drug Abuse Services (DAODAS)	State Government	DJJ collaborates with DAODAS to ensure treatment and continuity of care for system involved youth with a mental health and/or co-occurring substance use disorder. Both entities are founding members of the Joint Council on Children and Adolescents and the Palmetto Coordinated System of Care.	1, 5	
SC Department of Social Services (DSS)	State Government	DJJ collaborates with DSS in an effort to coordinate services for youth who are served by both agencies. Both entities are founding members of the Joint Council on Children and Adolescents and the Palmetto Coordinated System of Care.	1, 2, 5	
Department of Public Safety (DPS)	State Government	DPS administers the Juvenile Justice and Delinquency Prevention Act and the related grant funding. This federal legislation imposes certain requirements/restrictions on state and local governmental entities in regards to juvenile criminal and status offenders.	1, 2	
University of South Carolina's Children's Law Center	Higher Education Institute	DJJ has a long-standing relationship with the Children's Law Center (CLC) to provide technical assistance regarding juvenile issues and workforce development.	8	
Clemson University	Higher Education Institute	DJJ has a long standing relationship with the Youth Learning Institute. YLI is a critically important training partner.	8	
State Law Enforcement Division (SLED)	State Government	SLED provides technical and investigatory assistance to DJJ in certain cases. A long standing memorandum of agreement is in place governing the conditions that merit assistance from SLED.	N/A	
Department of Vocational Rehabilitation(DVR)	State Government	There is a memorandum of agreement in place between the agencies regarding the co-location of a DVR employee at DJJ. DVR and DJJ are working to ensure that eligible youth are linked to appropriate services upon release to the community.	2, 3, 4	
Palmetto Coordinated System of Care	State Government	Housed within the Department of Health and Human Services, the Palmetto Coordinated System of Care (PCSC) is a multi-disciplinary partnership between families, youth, providers and child-serving public agencies to help children stay at home, in school and, when possible, out of the child welfare and juvenile justice systems. PCSC serves children and youth with serious behavioral health challenges who are in or most at risk of out of home placements by providing best or evidence-based practices and supports that are convenient for children, youth and their families.	1,2, 5	
SC Campaign to Prevent Teen Pregnancy	Non-Governmental Organization	DJJ is a partner with the SC Campaign to Prevent Teen Pregnancy on a five year grant that is designed to reduce teen pregnancy among high risk youth populations including DJJ youth and DSS youth.	2, 5	



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DEPARTMENT OF JUVENILE JUSTICE

Agency Name: DEPARTMENT OF JUVENILE JUSTICE

Agency Code: N120

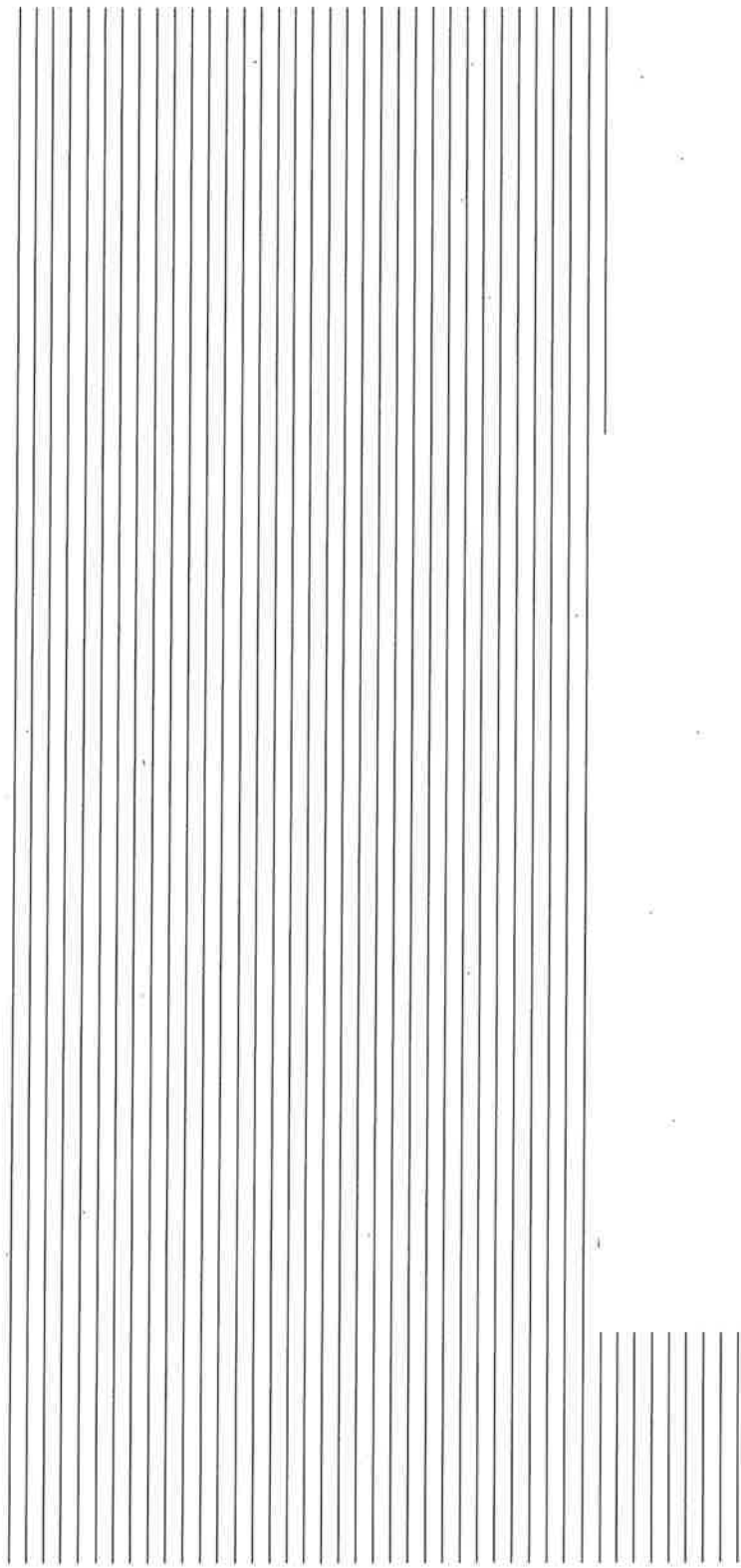
Section: 067

Item	Agency Code	Agency Name	Section	Report or Review Name	Name of Entity Requesting the Report or Conducting Review	Type of Entity	Reporting Frequency	Current Fiscal Year Submission Date or Review Timeline (MM/DD/YYYY)	Summary of Information Requested in the Report or Reviewed	Method to Access the Report or Information from the Review
1				Request for Information Report	House Legislative Oversight Committee	State	Annually	October 31, 2018	Self Assessment for accountability purposes	www.scsabloblabla.gov
2				Accountability Report	Department of Administration	State	Annually	September 15, 2018	Provides the Governor and General Assembly with information that supports the budget and ensures that the Agency Head Salary Commission has a basis for its decisions	http://www.state.sc.us/dti
3				Budget Plan	Department of Administration-Executive Budget	State	Annually	September 15, 2017	Budget Request to Governor and Legislature of Revenue/Expenditure Plan for upcoming year	South Carolina Legislature On Line
4				Indirect Cost Proposal	Department of Administration-Executive Budget Office	State	Annually	November 15, 2018	Administration Overhead to support State functions	Through the Exec Budget Office
5				Annual RBHS Audit Summary	Department of Health and Human Services	State	Annually	July 13, 2018	To fulfill contractual obligation to support SCDJJS responsibility of quality assurance	Request: SCDJJ Medicaid Administrator
6				Targeted Case Management and RBHS Cost Submittals	Department of Health and Human Services	State		July 13, 2018	Cost Settlement Information	Request: SCDJJ Medicaid Administrator/Fiscal Affairs Director
7				Sales & Use Tax	Dept. of Revenue	State	Quarterly	July 5, 2018	To report sales tax on certain sales to juveniles	dox.sc.gov/DORWAY
8				Bank Account and Transparency Accountability Report	State Budget Office	State	Annually	October 1, 2018	To report bank balances for Trust Accounts	State Budget Office
9				Comptroller General Agency Reporting Packages	Comptroller General	State	Annually	October 19, 2018	These reports form DJJ's portion of the South Carolina Comprehensive Annual Financial Report	Contact Comptroller General's Office
10				USDA Free and Reduced Breakfast and Lunch Reimbursement	Department of Education	State	Monthly	by the 10th of each month	This report provides a snapshot of the number of reimbursable breakfast and lunch meals served to the juvenile population, located at MDC, JDC, BRCC, UEC and CEC, on a monthly basis, for which DJJ will receive reimbursement funds from the USDA.	Contact SCDE Offices of Health and Nutrition
11				SET-OFF Debt Collection	Department of Revenue	State	Annually	December 1, 2017	Allows agency to recover funds owed to it through the garnishment of any state income tax refund	Contact SCDOR SET-OFF Program Office
12				Schedule of Federal Assistance Report and Questionnaire	SC State Auditor's Office	State	Annually	August 15, 2018	Reporting of directly provided and pass through federal grant funds received by and expended by the Agency as well as Agency verification to all requirements are being met as it relates to the receipt and expenditure of federal grant funds	Contact SC State Auditor's Office
13				SCDE - Single Audit Report and LEA Audit Report	SCDE - Auditing Services	State	Annually	December 1, 2017	Provides financial accounting of amount of funds received and how they were spent (by function) for school district operations	Contact SCDE - Auditing Services
14				State Agreed Upon Procedures Report - Management Questionnaire	SC State Auditor's Office	State	Annually	June 6, 2018	Letter signed off by agency management attesting compliance and no known instances of fraud or misrepresentation of Agency financial activity	Contact SC State Auditor's Office
15				Minority Business Expenditures	SC Division of Small and Minority Business Contracting	State	Quarterly	July 31, 2018	Record of all purchases made from certified small and minority businesses	Call 803-734-0657 or SCDJJS Purchasing
16				Sole Source	Materials Management Office	State	Quarterly	July 31, 2018	Records of all sole source purchases made by the Agency	www.procurement.sc.gov
17				Emergency	Materials Management Office	State	Quarterly	July 31, 2018	Record of all emergency purchases made by the agency	www.procurement.sc.gov
18				Trade In	Materials Management Office	State	Quarterly	July 31, 2018	Record of all Trade In purchases made by the agency.	www.procurement.sc.gov

19	External Review and Report	Preferences	Materials Management Office	State	Quarterly	July 31, 2018	Record of all preferences given in solicitations.	www.environmental.sc.gov
20	External Review and Report	Illegal Purchase	Materials Management Office	State	Quarterly	July 31, 2018	Records of all illegal procurements made by the Agency	www.purchasing.sc.gov
21	External Review and Report	Information Technology Data Inventory (Title 117.113)-State IT Plan	Division of Technology, SC Department of Administration	State	Annually	On or before August 30, 2017	To determine the status of compliance with state security standards	SC Dept. of Admin. - Form http://form.digitel.sc.gov
22	External Review and Report	Information Security & Privacy Plan (Proviso 117.113)	Division of Technology, SC Department of Administration	State	Annually	On or before August 30, 2017	To determine the status of compliance with state security standards	SC Dept. of Admin. - eGRC (Governance Risk Compliance) Portal http://sc.achiller.com
23	External Review and Report	Litigation Reporting Package	South Carolina Comptroller General	State	Annually	July 20, 2018	Closing Procedural Manual of SC Comptroller General	South Carolina Comptroller General's Office
24	Internal Review and Report	Survey on Sexual Violence/Harassment Elimination Act)	Bureau of Justice Statistics	Federal	Annually	August 15, 2017	Provides aggregate and incident specific information on sexual violence in DJJ operated facilities	Written request to DJJ Division of External Affairs
25	Internal Review and Report	USDA Report	South Carolina Department of Education	State	Monthly	September 10, 2018	Accounts for Revenue from USDA for meals served for Breakfast and Lunch for juveniles.	Written request to SCDJJ Dietary Services
26	Internal Review and Report	DHEC Reports	South Carolina Department of Education	State	Annually	June 1, 2018	Measures food safety accountability	http://www.bruce.sc.edu/office/food_safety_inspection_data_2006_2007.pdf
27	Internal Review and Report	Recycling & Buy Recycled Report	Department of Health and Environmental Control	State	Annually	September 15, 2017	Track state agency and college/university recycling and buying activities	www.sdhhs.gov/recycle
28	Internal Review and Report	Mileage Report	State Fleet Management	State	Monthly	October 31, 2018	Ending monthly mileage for billing when Agency stored leasing vehicles	Contact Fleet Manager, Alan Parker at 737-1502
29	Internal Review and Report	Accident Report	State Fleet Management	State	Quarterly	April 25, 2018	Records accidents	Contact Fleet Manager, Alan Parker at 737-1502
30	Internal Review and Report	SFM Fleet Survey	State Fleet Management	State	Annually	July 12, 2018	Records efficiency of fleet	Contact Fleet Manager, Alan Parker at 737-1502
31	Internal Review and Report	Vehicle Inventory Report	SODC (Maintenance Shop)	State	Annually	June 22, 2018	Updates records of vehicles currently serviced	Contact SODC Maintenance at 896-2238
32	Internal Review and Report	Updated Vehicle and Bus Listing	IRF	State	Annually	June 15, 2018	Updates insurance records	Contact the Insurance Reserve Fund at 737-4020
33	Internal Review and Report	Excess Property Item to Document	State Surplus	State	Quarterly	March 26, 2018	Appropriate disposal of assets	www.sc.gov/federal/iscs/assetsform.htm
34	External Review only	IDEA Child Count	US Department of Education	Federal	Annually	December 1, 2018	Provides the unduplicated number of children with disabilities (IDEA) ages 3 through 21, along with their reported Least Restrictive Environment (LRE)	Contact Tina Fleisher, Office of Special Educational Services, at 898-8484
35	External Review and Report	Comprehensive Health Education (CHEA) Compliance Survey	State Department of Education	State	Annually	April-19	Provision of health instruction and oversight	http://ed.sc.gov/
36	External Review and Report	Read to Succeed District Reading Plan	State Department of Education	State	Annually	Apr-19	Implementation of a comprehensive, systemic approach to reading	Contact Marcie Gambrell, SCDJ School District, at 803-896-7977
37	External Review and Report	Read to Succeed School Reading Plan	State Department of Education	State	Annually	Apr-19	Reading literacy improvement	Contact Marcie Gambrell, SCDJ School District, at 803-896-7977
38	External Review and Report	ESOL Report	State Department of Education	State	Annually	Apr-19	ESOL supplemental instructional support	http://ed.sc.gov/
39	External Review and Report	Title I, Part D CSRF Data	US Department of Education	Federal	Annually	Dec-18	Title I of the Elementary and Secondary Education Act of 1965 (Title I or ESEA)	Contact Marcie Gambrell, SCDJ School District, at 803-896-7977
40	External Review and Report	Title I "Annual Count" data	US Department of Education	Federal	Annually	Oct-19	Title I of the Elementary and Secondary Education Act of 1965 (Title I or ESEA)	Contact Marcie Gambrell, SCDJ School District, at 803-896-7977
41	External Review and Report	Title I Three year evaluation Report	US Department of Education	Federal	Annually	Apr-18	Goals and strategies which can be incorporated into local school district plans and programs for career and technology education at the secondary level	Contact Marcie Gambrell, SCDJ School District, at 803-896-7977

42	External Review and Report	Education Strategic Plan	State Department of Education	State	Annually	Apr-19	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
43	External Review and Report	Education Report Card	State Department of Education	State	Annually	Sep-18	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
44	External Review and Report	Annual Accreditation Report	State Department of Education	State	Annually	Feb-18	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
45	External Review and Report	Testing Data Report	State Department of Education	State	Annually	Aug-18	All security test procedures are met	Contact Marcie Gambrell, DJJ School District, at 896-7977
46	External Review and Report	Highly Qualified District Report Mid Year and Year end report	State Department of Education	State	Bi-annually	December and June	Ensure all staff is highly qualified	Contact Marcie Gambrell, DJJ School District, at 896-7977
47	External Review and Report	Preliminary Analysis Report	US Department of Education	Federal	Annually	Oct-18	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
48	External Review and Report	Civil Rights Data Collection Report	State Department of Education	State	Annually	February-19	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
49	External Review and Report	Education Accountability Report	State Department of Education	State	Annually	Jan-19	State Department compliance	Contact Marcie Gambrell, DJJ School District, at 896-7977
50	External Review and Report	McKinney-Vento Report	US Department of Education	Federal	Annually	Apr-19	Homeless Report	Contact Marcie Gambrell, DJJ School District, at 896-7977
51	External Review and Report	Table 2- Personnel	State Department of Education	State	Annually	May 2019	Personnel (in full-time equivalency of assignment) employed to provide special education and related services for children with disabilities	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
52	External Review and Report	Indicator 14-Outcomes	State Department of Education	State	Annually	May 2019	Provides a list of students that exited special education the previous reporting year	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
53	External Review and Report	Indicators 4, 9, 10	State Department of Education	State	Annually	May 2019	Determines if disproportionality and over-identification exist	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
54	External Review and Report	ESSY Report	State Department of Education	State	Annually	May 2019	The number reported represents an accurate and unduplicated count of children ages 3-21 with disabilities deemed eligible and projected to receive extended school year services	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
55	External Review and Report	Indicator 8-Parent Involvement	State Department of Education	State	Annually	May 2019	The percent of parents with a child receiving special education services who report that schools facilitated parent involvement as a means of improving services and results for children with disabilities	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
56	External Review and Report	Table 5-Discipline	State Department of Education	State	Annually	May 2019	The report of children with disabilities (IDEA) subject to disciplinary removal	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
57	External Review and Report	Indicator 11-60 Day Timeline	State Department of Education	State	Annually	May 2019	The percent of children who were evaluated within 60 days of receiving parental consent for initial evaluation	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
58	External Review and Report	Table 4-Exit Report	State Department of Education	State	Annually	May 2019	The unduplicated number of children with disabilities (IDEA) who are ages 14 through 21 and who left special education at the end of the reporting period and were not in special education at the end of the reporting period	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
59	External Review and Report	Table 4-Exit Report	State Department of Education	State	Annually	May 2019	The unduplicated number of children with disabilities (IDEA) who are ages 14 through 21 and were in special education at the start of the reporting period and were not in special education at the end of the reporting period	Contact Tina Fletcher, Office of Special Educational Services, at 898-8484
60	External Review and Report	DHEC Inspection Report/ BRIC	Department of Health and Environmental Control	State	Annually	April 2, 2018	Risk based assessment of all facilities where food items are received, stored, prepared and served.	www.esdhs.nc.gov/apps/foodenvironment/fooditems
61	External Review and Report	DHEC Inspection Report/ WI	Department of Health and Environmental Control	State	Annually	April 2, 2018	Risk based assessment of all facilities where food items are received, stored, prepared and served.	www.esdhs.nc.gov/apps/foodenvironment/fooditems
62	External Review and Report	DHEC Inspection Report/ CEC	Department of Health and Environmental Control	State	Annually	January 10, 2018	Risk based assessment of all facilities where food items are received, stored, prepared and served.	www.esdhs.nc.gov/apps/foodenvironment/fooditems
63	External Review and Report	DHEC Inspection Report/ MEC	Department of Health and Environmental Control	State	Annually	January 24, 2018	Risk based assessment of all facilities where food items are received, stored, prepared and served.	www.esdhs.nc.gov/apps/foodenvironment/fooditems
64	External Review and Report	DHEC Inspection Report/ UBC	Department of Health and Environmental Control	State	Annually	August 20, 2018	Risk based assessment of all facilities where food items are received, stored, prepared and served.	www.esdhs.nc.gov/apps/foodenvironment/fooditems

65	External Review and Report	Human Resources Delegation Audit	State Office of Human Resources	State	Annually	3/20/2018	Review of the agency's HR processes as they relate to the State HR guidelines and regulations.	Contact State Human Resources Division at (803) 896-5300
66	Internal Review and Report	SC DJJ Quality Assurance Report for Office of Human Resources	SC Department of Juvenile Justice	State	Other	3/15/2018	Overview of each Quality Assurance Standard, a detailed report of each standard along with strengths, areas of improvement and systemic issues	Contact SC DJJ Office of Professional Standards- Division of Quality & Compliance at 864-467-7532.
67	External Review and Report	Pharmacy Non-Dispensing Outlet Inspection / BRRC	SC Board of Pharmacy (SC LLR)	State	Annually	June 1, 2018	Inspection to ensure compliance with state laws and regulations regarding the operation of a non-dispensing drug outlet	Contact SC LLR (Board of Pharmacy) at 803-896-4700
68	External Review and Report	Pharmacy Non-Dispensing Outlet Inspection / MEC	SC Board of Pharmacy (SC LLR)	State	Annually	June 1, 2018	Inspection to ensure compliance with state laws and regulations regarding the operation of a non-dispensing drug outlet	Contact SC LLR (Board of Pharmacy) at 803-896-4700
69	External Review and Report	Pharmacy Non-Dispensing Outlet Inspection / CEC	SC Board of Pharmacy (SC LLR)	State	Annually	June 1, 2018	Inspection to ensure compliance with state laws and regulations regarding the operation of a non-dispensing drug outlet	Contact SC LLR (Board of Pharmacy) at 803-896-4700
70	External Review and Report	Pharmacy Non-Dispensing Outlet Inspection / UEC	SC Board of Pharmacy (SC LLR)	State	Annually	June 1, 2018	Inspection to ensure compliance with state laws and regulations regarding the operation of a non-dispensing drug outlet	Contact SC LLR (Board of Pharmacy) at 803-896-4700
71	External Review and Report	Pharmacy Non-Dispensing Outlet Inspection / UEC	SC Board of Pharmacy (SC LLR)	State	Annually	June 1, 2018	Inspection to ensure compliance with state laws and regulations regarding the operation of a non-dispensing drug outlet	Contact SC LLR (Board of Pharmacy) at 803-896-4700
72	External Review and Report	DHEC Infirmity Inspection / Willow Lane Infirmity	SC DHEC	State	Other	6/30/2018 (actual unannounced inspection to occur subsequent to renewal application submission)	Inspection to ensure compliance with DHEC Regulation 61-16, pertaining to the operation and licensing of Willow Lane Infirmity. Inspection is conducted every 2 years. Last inspection was conducted on 9/23/16, with next inspection due in Summer / Fall 2018	DHEC sends the inspection report to the DJJ Director. Copies of the report can also be obtained by contacting DHEC Health Facilities Licensing at 803-545-4370
73	External Review only	Investigation	US Department of Justice, Civil Rights Division	Federal	Other	N/A	Conditions at the long-term juvenile commitment facility and use of pre-sentencing residential evaluation centers for youth with disabilities	DJG



Fiscal Year 2019-20 Budget Request Executive Summary

N120
 Agency Code: Department Of Juvenile Justice
 Agency Name:
 Section: 67

Priority	Request Type	Request Title	BUDGET REQUESTS			FUNDING			FTES					
			State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total		
1	B1 - Recurring	Increase starting salary for Education staff & support Specialists	3,427,368							3,427,368				0.00
2	B1 - Recurring	Complete upgrade of the agency security camera network	4,031,155							4,031,155				0.00
3	B2 - Non-Recurring	SC&G Electrical Grid Take-Over	1,925,000							1,925,000				0.00
4	B2 - Non-Recurring	Increase Psychiatrists-University Specialty Clinic-Enhance Contract	1,320,000							1,320,000				0.00
5	B1 - Recurring	Education-Interroom System	1,500,000							1,500,000				0.00
6	B2 - Non-Recurring	Department of Psychology-Pay Outstanding Student Loan	350,000							350,000				0.00
7	B1 - Recurring	Dietary Program at BRRRC-Coastal Evaluation Center Cafeteria	112,500							112,500				0.00
8	B2 - Non-Recurring	Dietary Program at BRRRC-John G. Richards Cafeteria	45,000							45,000				0.00
9	B2 - Non-Recurring	348 FTE's for Implementation of Raise the Age	17,671,665							17,671,665	348			348.00
10	B1 - Recurring	Phase 1 of 3 Willow Lane (WL) site modifications to existing area and buildings. Regionalization												
11	C - Capital	Phase 2 of 3 Willow Lane (WL) female housing. Regionalization	2,934,336							2,934,336				0.00
12	C - Capital	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing. Regionalization	10,999,152							10,999,152				0.00
13	C - Capital	Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility.	4,976,472							4,976,472				0.00
14	C - Capital	Regionalization housing needs for Females at UEC and CEC campus areas.	9,740,016							9,740,016				0.00
15	C - Capital	Dorm Security control upgrade-4 dorm sleeping units & Laurel	4,400,000							4,400,000				0.00
16	C - Capital	Centralized Alarm Monitoring System-Columbia Agency Wide	3,417,543							3,417,543				0.00
17	C - Capital	New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Building for Implementation of Raise the Age	385,000							385,000				0.00
18	C - Capital		19,001,373							19,001,373				0.00
19			0							0				0.00
20			0							0				0.00
21			0							0				0.00
22			0							0				0.00
23			0							0				0.00
24			0							0				0.00
25			0							0				0.00
26			0							0				0.00
27			0							0				0.00
28			0							0				0.00
29			0							0				0.00
30			0							0				0.00
TOTAL BUDGET REQUESTS			86,281,580	0	0	0	0	0	0	86,281,580	348.00	0.00	0.00	348.00

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67



Fiscal Year 2019-20 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2019-20, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2019-20, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2019-20, my agency is (mark "X"): <input checked="" type="checkbox"/> Requesting funding for Capital Projects. <input type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2019-20, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Kim Parris	896-5644	kdparr@sdcdjj.net
SECONDARY CONTACT:	Melinda Al-Hasan	896-5640	mralha@scdjj.net

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	9/12/18	
TYPE/PRINT NAME:	Freddie B. Pough	

This form must be signed by the agency head – not a delegate.

AGENCY NAME:	SC Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	SC Board of Juvenile Parole



**Fiscal Year 2019-20
Agency Budget Plan**

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2019-20, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2019-20, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2019-20, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2019-20, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

Please identify your agency's preferred contacts for this year's budget process.

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Mrs. Toni Vanlue	803-896-3973	ttmaco@scdjj.net
SECONDARY CONTACT:	Melinda Al-Hasan	803-896-5640	MRALHA@SCDJJ.net

I have reviewed and approved the enclosed FY 2019-20 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<i>Agency Director</i>	<i>Board or Commission Chair</i>
SIGN/DATE:	<i>Toni Vanlue 9-04-2018</i>	<i>Lesa S. Chandler 9/4/2018</i>
TYPE/PRINT NAME:	Mrs. Toni T. Vanlue	Mrs. Lesa Chandler

This form must be signed by the agency head – not a delegate.

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE		Salary for Education Staff & Support due to unfunded mandates
		<i>Provide a brief, descriptive title for this request.</i>

AMOUNT		General: \$3,427,368 Federal: Other: Total: \$3,427,368
		<i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>

NEW POSITIONS	0	<i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST		Mark "X" for all that apply:
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES		Mark "X" for primary applicable Statewide Enterprise Strategic Objective:
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

ACCOUNTABILITY OF FUNDS

Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities

What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Individuals through salaries and fringe of Juvenile Justice Education staff and supporting Staff.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff. Per State Auditor's report June 30, 2017 it has been identified:

Fiscal Yr.	2017	2016	2015	2014	2013
Total Revenue	\$7,286,186	\$6,589,342	\$7,005,747	\$7,138,372	\$7,229,538
Total Expenditures	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075
Expenditures in Excess of Revenues	\$(1,454,078)	\$(1,289,959)	\$(935,555)	\$(685,229)	\$(246,537)

Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 12%, of the school districts expenses each fiscal year.

For FY 2018-Preliminary unaudited shortfall was recorded as: \$1,048,353

Additionally, FY 2019 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b). Mandatory 1% Salary increase for 0-2 years of experience to \$32,000. In addition, the FY 19 appropriation act provided all teachers throughout the state a 1% cost of living increase which was approximately another \$60,000 unfunded for DJJ.

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase starting salary for Juvenile Correction Officers and Community Specialists
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,031,155 Federal: Other: Total: \$4,031,155
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What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	0
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/> Government and Citizens	

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

ACCOUNTABILITY OF FUNDS	<p><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Individuals through salaries and fringe of Juvenile Correction Officers and Community Specialists and Human Services</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting. Currently, 538 correctional officer positions and 246 community positions would be subject to a base salary increase. The current starting salary for a correctional officer with no experience and a High School Diploma is \$28,697. If the requested funding is approved this will increase to \$32,000. The current starting salary for a community specialist with no experience and a Bachelor's degree is \$28,598. If requested funding is approved this will increase to \$34,000. No new FTEs are requested as there are sufficient vacant FTEs. Recurring funds include \$3,105,906 for classified positions, and \$925,249 for employer contributions.</p> <p>Starting Salaries for Comparable positions at other agencies:</p> <p><u>SCDC:</u></p> <ul style="list-style-type: none"> • Correctional officer starting salary - \$32,263 • Caseworkers - \$29,100 <p><u>DSS/DMH:</u></p> <ul style="list-style-type: none"> • Caseworkers – (DMH) \$34,808 <p><u>PPP:</u></p> <ul style="list-style-type: none"> • Probation Officers - \$35,000
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AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Complete upgrade of the agency security camera network <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$ 1,925,000 <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	Office of Inspector General-Complete Camera Network Equipment Upgrade
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

RECIPIENTS OF FUNDS	<p>The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. This will be evident during investigations. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. At that time all cameras were replaced. The current DVRs are no longer being made and have no replacement parts, requiring a new model be purchased. Because of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new equipment would come warranties and therefore require less time and money be spent maintaining and repairing outdated equipment. An upgrade would also provide software that would allow for remote viewing access.</p> <p>Better enhance the quality of the images captured on the video equipment which would also improve the safety of juveniles and the staff that serve them.</p>
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY
Provide the Agency Priority Ranking from the Executive Summary.

TITLE
Provide a brief, descriptive title for this request.

AMOUNT
What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

- Change in cost of providing current services to existing program audience
- Change in case load/enrollment under existing program guidelines
- Non-mandated change in eligibility/enrollment for existing program
- Non-mandated program change in service levels or areas
- Proposed establishment of a new program or initiative
- Loss of federal or other external financial support for existing program
- Exhaustion of fund balances previously used to support program
- IT Technology/Security related
- Consulted DTO during development
- Request for Non-Recurring Appropriations
- Request for Federal/Other Authorization to spend existing funding
- Related to a Recurring request – If so, Priority # _____

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES

Mark "X" for primary applicable Statewide Enterprise Strategic Objective:

- Education, Training, and Human Development
- Healthy and Safe Families
- Maintaining Safety, Integrity, and Security
- Public Infrastructure and Economic Development
- Government and Citizens

ACCOUNTABILITY OF FUNDS

What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

RECIPIENTS OF FUNDS	<p>SCDJJ currently owns and maintains the existing power grid on Shivers Road and BRRC. Maintenance is performed by our only electrician on staff, or in cases of emergencies, outside contractors. This proposal would allow SCE&G to take over the power grid. Along with the takeover, SCE&G will upgrade all existing equipment such as poles and transformers that are long overdue of being replaced.</p>
JUSTIFICATION OF REQUEST	<p><i>What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?</i></p> <p>Allowing SCE&G to take over the power grid will give us the advantage of having all new updated equipment, and faster response times to repairs during power outages.</p> <p>One measurable difference will be the cost savings of maintaining and repairing a power grid with outdated equipment, with either our one electrician, or the procurement of an outside contractor in cases of emergencies.</p> <p>The electrical grid is currently owned and maintained by SCDJJ for all of the Columbia area locations on Broad River Road and Shivers Road. The system has not been upgraded to meet current standards and as a result, the cost to maintain is great. The outage of power on the grid for our critical work has been impacted many times by the inability to repair promptly. The purpose of the project is to bring the grid up to current standards and provide a more safe and energy efficient system. SCE&G has substations on Broad River Road and access is superior to any option. There are no other feasible alternatives.</p>

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	5	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Increase Health Services and Psychiatrists-University Specialty Clinic – Enhance Contract dtd 9-5-18 <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	General: \$1,500,000 Federal: Other: Total: \$ 1,500,000 <i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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NEW POSITIONS	0	<i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input checked="" type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

ACCOUNTABILITY OF FUNDS	In Goal 1: Invest in and enhance community Services to Improve Youth Outcomes; Goal 2: Improve Services for Juveniles Committed to DJJ Facilities; Goal 5: Enhance and Increase Access to Treatment Services System-Wide
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	DJJ juveniles via University Specialty Clinics
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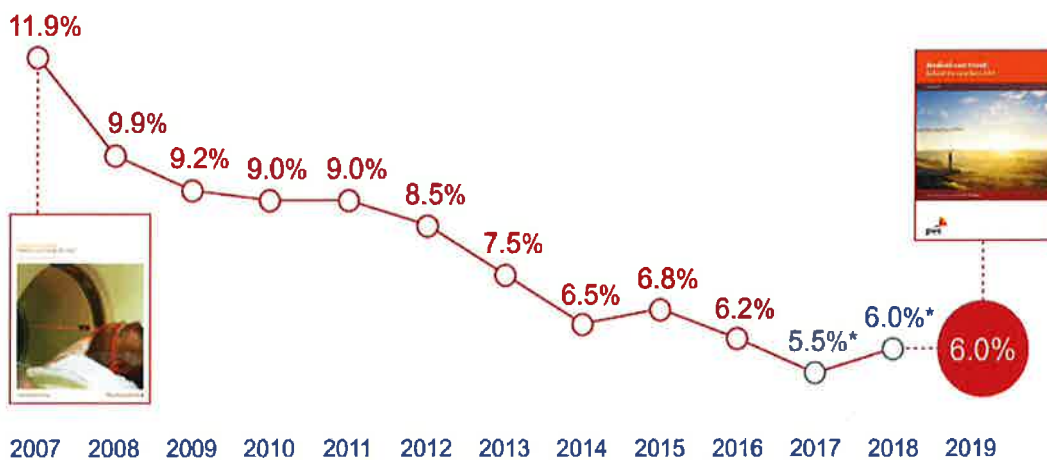
What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	Through rigorous negotiations SCDJJ has upgraded it continual contract with University Specialty Clinic Serves.				
	Services Provided	Year 2018	Maximum 2018	Year 2017	Maximum 2017
	Mental Health	\$200/hour	\$416,000	\$160/hour	\$332,800
	Medical Director Services	\$14,278/month	\$171,334	\$14,862	\$166,344
	Nurse Practitioner Service	\$103/month	\$96,408	\$103/month	\$96,408
	Specialty Service	Billed @ 25% below customary charges	N/A	Billed @ 25% below customary charges	N/A
	On-Call Services	\$5,685/month	\$68,217	N/A	N/A
	Physical Therapy	\$103/hour	\$23,920	N/A	N/A
<p>Additionally, expenses overall of medical industry and its providers have increase significantly.</p> <p>In order to provide continual services SCDJJ is asking for an additional \$1,500,000 of general medical services based on general increasing of overall medical expenses:</p> <p>HRI projects medical cost trend to be 6 percent in 2019 (see Figure 1). Health insurance companies use medical cost trend to help set premiums by estimating</p>					

what the same health plan this year will cost the following year. The net growth rate in 2019, after accounting for benefit design changes such as higher co-pays and narrow provider networks, is expected to be 5.5 percent.

Medical cost trend is the projected percentage increase in the cost to treat patients from one year to the next, assuming that benefits remain the same. While it can be defined in several ways, this report estimates the projected increase in per capita costs of medical services and prescription medicine that affect commercial insurers' large group plans and large, self-insured businesses.

Medical cost trend fell for seven years before stabilizing around 6 percent



*HRI recalibrated its estimates for 2017 and 2018 down from those reported in the Medical cost trend: Behind the numbers 2018 report.
Source: PwC Health Research Institute medical cost trends 2007-2019⁵

<https://www.pwc.com/us/en/health-industries/health-research-institute/assets/pdf/hri-behind-the-numbers-2019.pdf>

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Education-Intercom System
	<i>Provide a brief, descriptive title for this request.</i>

AMOUNT	\$350,000	<i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="0"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Request for Non-Recurring Appropriations</td></tr> <tr><td><input type="checkbox"/></td><td>Request for Federal/Other Authorization to spend existing funding</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Recurring request – If so, Priority # _____</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____
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<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding																								
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____																								

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="0"> <tr><td><input checked="" type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input checked="" type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input checked="" type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>3.1.1 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. 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.</p> <p>3.1.2 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. 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.</p>
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AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS

Birchwood School is in desperate need of a new School Intercom System to replace the system installed in 1980. According to South Carolina Facilities Planning and Construction Guide Section 1211, The following communication systems shall be provided in all schools:

- Telephone conduit system
- Classroom intercom system. All-call mode with callback feature should be provided.
- Program bell system
- Teacher Call Back: Two-way communication to the office should be provided.

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

Performance Goal: Maintain lower disciplinary interventions by creating an orderly, non-threatening environment in which students and staff feel safe and follow directives of the institution.

Intercom systems will be used for easy communication between the 4 buildings located on Birchwood Campus. Intercom speakers placed at strategic points in a building make it easy for everyone in a building to receive a message at the same time. Room to room communication is imperative when keeping an orderly, well connected school running its day to day activities.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Department of Psychology-Pay Outstanding Student Loan
	<i>Provide a brief, descriptive title for this request.</i>

AMOUNT	General: \$112,500 Federal: Other: Total: \$112,500
	<i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>

NEW POSITIONS	0	<i>Please provide the total number of new positions needed for this request.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input checked="" type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

ACCOUNTABILITY OF FUNDS	<p>In Goal 1: Invest in and enhance community Services to Improve Youth Outcomes; Goal 2: Improve Services for Juveniles Committed to DJJ Facilities; Goal 5: Enhance and Increase Access to Treatment Services System-Wide; Goal 8: Enhance workforce Development Strategies</p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>3 psychology positions- (\$22,500 per year for 3 FTEs/five years)</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>The national shortage in hiring Clinical Psychologists likely reflects many factors including: (a) increased use of psychoactive medications; (b) health care organizations managing services through utilization reviews and constraints in benefits; (c) increase in costs of healthcare and reluctance to pay for services; (d) an imbalance between the growing supply of psychotherapists (i.e., psychologists and master's and doctoral therapists from other disciplines) and the demand for their services, i.e., an oversupply fueling competition among them.</p> <p>As a result, DJJ has had a difficult time hiring and retaining doctoral-level psychologists. Providing student loan repayment, as per Proviso 117.65, would greatly increase our ability to recruit and retain qualified Clinical Psychologists. As stated, "Agencies may pay these employees up to twenty percent or \$7,500, whichever is less, of their outstanding student loan each year over a five-year period. Payments will be made directly to the employee at the end of each year of employment."</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	8	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE		Dietary Program at BRRC/ Coastal Evaluation Center Cafeteria
		<i>Provide a brief, descriptive title for this request.</i>

AMOUNT	\$ 45,000	<i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>To replace the 15 year old serving line that is functionally obsolete. This replacement is needed as soon as possible to facilitate the serving of hot meals as outlined on the master menu and in accordance with USDA Guidelines for serving meals to the juvenile population in the Agency's care. The estimated cost of \$45,000 included purchase, customization and installation.</p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

RECIPIENTS OF FUNDS	Servers of food and juveniles of receipt of DHEC and USDA required food temperatures.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The equipment will directly impact the service of hot meals in a timely and consistent manner. The current original unit is unevenly heating, jeopardizes the ability to maintain proper DHEC required food temperatures. The unit is also without proper well-draining capacity, which poses a burning hazard for the staff when the wells need to be emptied post service. Currently the unit is leaking water from at least three areas, which is a slip and fall hazard for the staff.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	Dietary Program at BRRC/ John G. Richards Cafeteria
	<i>Provide a brief, descriptive title for this request.</i>

AMOUNT	\$ 45,000	<i>What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations
	<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
<input type="checkbox"/>	Government and Citizens	

ACCOUNTABILITY OF FUNDS	<p>To replace the 15 year old serving line that is functionally obsolete. This replacement is needed as soon as possible to facilitate the serving of hot meals as outlined on the master menu and in accordance with USDA Guidelines for serving meals to the juvenile population in the Agency's care. The estimated cost of \$45,000 included purchase, customization and installation.</p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

AGENCY NAME:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

RECIPIENTS OF FUNDS	Servers of food and juveniles of receipt of DHEC and USDA required food temperatures.
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	The equipment will directly impact the service of hot meals in a timely and consistent manner. The current unit has been serviced multiple times and each time the technician states that is it only a matter of time before the unit completely gives out.
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. Does this non-recurring appropriation request create an annualization or need for recurring funds?

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	10
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	348 FTE's for Implementation of Raise the Age
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$17,671,665 Federal: Other: Total: \$17,671,655
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What is the net change in requested appropriations for FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	348
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
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	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority # _____	

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	Mark "X" for primary applicable Statewide Enterprise Strategic Objective:	
	<input type="checkbox"/>	Education, Training, and Human Development
	<input type="checkbox"/>	Healthy and Safe Families
	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security
	<input type="checkbox"/>	Public Infrastructure and Economic Development
	<input type="checkbox"/>	Government and Citizens

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

ACCOUNTABILITY OF FUNDS	<p><i>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities</i></p>
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What specific strategy, as outlined in the FY 2018-19 Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Individuals through salaries and fringe of Direct Care and Administrative Staff</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST	<p>Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:</p> <ul style="list-style-type: none"> • Expands the definition of “juvenile” to include persons <u>less than eighteen</u> years of age at the time of the alleged offense (current law is under seventeen at time of offense); • Extends the allowable term of juvenile probation to the <u>twentieth</u> birthday (current law is the eighteenth birthday); • Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s <u>twenty-second</u> birthday (current law is twenty-first birthday); • Extends the allowable term of juvenile parole to the <u>twenty-second</u> birthday (current law is the twenty-first birthday); • Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age <u>eighteen</u> (current law is seventeen). <p>It is noted that other states who successfully expanded the jurisdiction of their Family Court system to include older youth found that combining “Raise the Age” implementation with reform to the juvenile justice system overall was critical. States learned that system reform assisted in meeting the dual goals of enhancing public safety while containing costs by focusing residential services on higher risk/need youth and enhancing community-based services provided to youth and families. The policy goal of these reforms is to improve public safety, reduce recidivism, and provide better outcomes for youth and families by</p>
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AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

focusing costly out-of-home secure confinement on the most serious offenders and by strengthening community supervision to hold youth accountable.

The Executive Management Team at the South Carolina Department of Juvenile Justice embraces the opportunity to discuss this proposed reform with both the Executive and Legislative bodies in order to facilitate an appreciation of how this reform would positively effect the juvenile and their family, the state, and in this instance, and most importantly, the taxpayer as it would decrease and/or off-set the fiscal impact associated with the implementation of raise the age.

Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM C – CAPITAL REQUEST (A)

AGENCY PRIORITY 11
Provide the Agency Priority Ranking from the Executive Summary.

TITLE Phase 1 of 3 Willow Lane (WL) site modifications to existing areas and buildings.
Regionalization
Provide a brief, descriptive title for this request.

AMOUNT \$2,934,336
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY 2020
Priority 2 within plan year
FY18
Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS Phase 2 of 3, Phase 3 of 3, Regionalization Housing Needs UEC & CEC
JBRC & SFAA
What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY No Funds have been invested in this project.
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization	10,999,152	7
2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

AGENCY NAME:

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The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

AGENCY NAME:	Department of Juvenile Justice		
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SUMMARY

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Female housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane (WL) site modifications, fencing, sidewalks and canopies, security controls and cameras for gate entrance. Convert existing space building 2011 to new site wide control space. Repair completions to the existing housing facility Omega (#2013) to modernize locking control systems, new control room, cameras and intercoms, furniture, fixtures and equipment.

Regionalization will holistically rehabilitate the juvenile and family unit. This transformative model will expand the educational and workforce development opportunities for adjudicated youth.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

AGENCY NAME:	Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

FORM C – CAPITAL REQUEST (B)

AGENCY PRIORITY **12**
Provide the Agency Priority Ranking from the Executive Summary.

TITLE **Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization**
Provide a brief, descriptive title for this request.

AMOUNT **\$10,999,152**
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY 2020-
Priority 3 within plan year
FY18
Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS Phase 1 of 3, Phase 3 of 3, Regionalization Housing Needs UEC & CEC
JBRC & SFAA
What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY No Funds have been invested in this project.
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

The advantages of regionalization include increased family engagement, transitional

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Department of Juvenile Justice

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programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Female housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Upgrades and modifications to existing building 2008 for housing up to 24 females, classrooms, library, security and multipurpose. Upgrade and modify existing building 2011 to campus wide control station to include CCTV, communications and controls. Upgrade existing office space for new function office and support spaces building 2009.

Regionalization will holistically rehabilitate the juvenile and family unit. This transformative model will expand the educational and workforce development opportunities for adjudicated youth.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST ©

AGENCY PRIORITY 13
Provide the Agency Priority Ranking from the Executive Summary.

TITLE **Phase 3 of 3 Midlands Evaluation Center (MEC) Day Programming for Regionalization**
Provide a brief, descriptive title for this request.

AMOUNT **\$4,976,472**
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY 2020-
Priority 4 within plan year
FY18
Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS Phase 1 of 3, Phase 2 of 3, Regionalization Housing Needs UEC & CEC
JBRC & SFAA
What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY No Funds have been invested in this project.
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
2020	Phase 2 of 3 Female Housing for Regionalization	10,999,152	7
2020	Regionalization Housing needs for Females at UEC & CEC Campus Areas	4,400,000	10
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

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The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Housing and programs are required for the regionalization of the states juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. Upgrades and modifications to existing buildings as well as the addition of a new reception building and vocational/multi-purpose area on this campus.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

SUMMARY

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST (D)

AGENCY PRIORITY	14 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Repurpose the Goldsmith Building (#3001) to house an enhanced intake infirmary facility. <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$9,740,016 <i>How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	2020- Priority 5 within plan year FY18 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
OTHER APPROVALS	JBRC & SFAA <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	No Funds have been invested in this project. As a part of Regionalization DJJ will be Upgrading the existing Goldsmith building to house an up to date intake infirmary facility. Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes. The advantages of regionalization include increased family engagement, transitional programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility. 25-30 years expected useful life.

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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

SUMMARY	<p>DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.</p> <p>Upgrade the existing Goldsmith building to house an up to date intake infirmary facility.</p> <p>Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST (E)

AGENCY PRIORITY 15
Provide the Agency Priority Ranking from the Executive Summary.

TITLE **Regionalization housing needs for Females at UEC and CEC campus areas.**
Provide a brief, descriptive title for this request.

AMOUNT **\$4,400,000**
How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY 2020-
Priority 6 within plan year
FY18
Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS JBRC & SFAA
What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

No Funds have been invested in this project.
Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2020	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	2,934,336	6
2020	Phase 2 of 3 Willow Lane (WL) Female Housing for Regionalization	10,999,152	7
2020	Phase 3 of 3 Midlands Evaluation Center (MEC) Housing for Regionalization	4,976,472	8
2022	BRRC Improvements to Recreational & Educational Areas for Regionalization	1,020,000	18

Regionalization represents a fundamental shift in how young people will be served by the juvenile justice system. It will allow youth to be kept closer to their home communities instead of committing them to distant state facilities. Regionalization brings neighboring counties together to share resources and services to better serve youth close to their homes.

The advantages of regionalization include increased family engagement, transitional

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programming and contact with other providers, community resources, and parole and probation proficiency. A smaller population of youth in each center may also reduce gang issues and behavior issues. There was also discussion about exploring the possibility of moving youth with mental health issues to a separate facility.

25-30 years expected useful life.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

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SUMMARY

DJJ will reconfigure the current footprint of our three short-term regional facilities to serve as our three long-term regional facilities. Subsequently, the midlands evaluation center will expand and serve as the central evaluation center, which will service all our juveniles awaiting secured evaluations and placement.

Construct 2 new minimum security female housing units of (12/24) beds per location at 2 areas in the state on existing state owned properties and facilities operated by SCDJJ.

Regionalization is a monumental shift for the state of South Carolina—the juvenile judicial framework will expand beyond a punitive approach and one that meets the clinical and cognitive needs of the adolescent.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST (F)

AGENCY PRIORITY 16

Provide the Agency Priority Ranking from the Executive Summary.

TITLE **Install automated doors in the 4 dormitories and the Laurel Unit**

Provide a brief, descriptive title for this request.

AMOUNT **\$3,417,543**

How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY 2020-
Priority 7 within plan year
FY18

Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS JBRC & SFAA

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY

No Funds have been invested in this project.

Upgrading the 4 dormitories and the Laurel Unit of the main campus to install secure cell fronts, door controls, intercoms and central control units are needed for security and to enhance the PREA compliance needs and life safety. The Laurel project is to upgrade lock and control systems from the original set up from the 70's to meet current life safety codes as well as provide a controlled, and safe environment for the staff and juveniles. This work will include intercom systems, (2) control station(s) in existing control room space as well as necessary computer switchgear needs for all of the Laurel facility.

THIS PROJECT COMBINES 3 PROJECTS (7, 8 AND 11) FROM LAST YEARS CPIP. THESE PROJECTS WERE THE LAUREL SECURITY UPGRADE, THE SLEEPING QUARTERS ENCLOSURES, AND THE DORM SECURITY CONTROL UPGRADE.

25-30 years expected useful life.

What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds

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been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?

	<p>4 dorm sleeping units total 120 cell fronts, door and lock controls, communications systems for the facilities as well as Laurel security upgrade locks, intercoms, control stations (2), electronics for the complete facility.</p> <ul style="list-style-type: none"> • FULLY ENCLOSE SLEEPING QUARTERS TO ENSURE A SAFE SLEEPING ENVIRONMENT FOR JUVENILES AND CONTRIBUTE TO BECOMING PREA COMPLIANT IN FOUR (4) OF OUR NEWEST DORMS. • UPGRADE DOORS, LOCKS AND CONTROLS ON MAXIMUM SECURITY BUILDING TO PROVIDE SAFER ENVIRONMENT FOR JUVENILES AND STAFF. • REPLACE ALL EXISTING DORMITORY SECURITY CONTROLS AND EQUIPMENT TO BRING SYSTEMS UP TO CURRENT STANDARDS.
SUMMARY	

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM C – CAPITAL REQUEST (G)

AGENCY PRIORITY	<p>17</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
TITLE	<p>Centralized Alarm Monitoring System-Columbia Agency Wide</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
AMOUNT	<p>\$385,000</p> <p><i>How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
CPIP PRIORITY	<p>2020- Priority 10 within plan year FY18</p> <p><i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i></p>
OTHER APPROVALS	<p>JBRC & SFAA</p> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
LONG-TERM PLANNING AND SUSTAINABILITY	<p>No Funds have been invested in this project.</p> <p>Centralize the alarm monitoring to an in house location to eliminate the need for four (4) outside monitoring companies and reduce the number of false alarms. The only alternative is to continue the existing monitoring contracts.</p> <p>25-30 years expected useful life.</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>

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SUMMARY

Department of Juvenile Justice secure facilities shall conform to applicable federal, state, and local fire safety codes. Secure facilities shall develop a fire prevention plan that provides for the safety of youth at all times with the use of fire alarm systems and automatic detection system, fire safety guide lines, drill, testing of equipment, and coordination with the local fire department. Each facility Director shall designate primary and alternate facility emergency planners to be responsible for emergency plan development, review, updates, and training of all staff, coordination of emergency drills, and coordination with external agencies.

This project will establish funds for the replacement of the Fire Alarm System at the SCDJJ Juvenile Detention Center. The panel, when initially installed, was inadequate for the number of devices that the building needed. Before it would pass initial inspection, the Fire Marshall required more devices to be set in places that weren't covered by the board that was ordered and installed. There have been issues from the very beginning with the system being stretched beyond its capabilities. The system is currently on its last leg. The floating grounds are constant and there is no way to correct them. False alarms are becoming more frequent no matter how often we clean or change detectors. Since there was hesitation in replacing the system, we must now comply with new code requirements, which call for removing all parts of the old Fire Alarm System, including the panel and wiring, then replacing them with updated equipment. All of this must now be run in conduit.

Related Standards & References:

- ACA Standards: 4-JCF-1B-01, 02, 4-JCF-4C-58, 3-JDF-2A-03, 04, 3-JDF-3B-01 THROUGH 04, 3-JDF-3B-09, 3-JDF-3B-10
- DJJ 7.31, 8.32, 8.40
- National Fire Protection Association, "NFPA 101: Life Safety Codes," 2012 edition with the Georgia Amendments International Fire Code {IFC} 2012 edition w/Georgia Amendments.

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FORM C – CAPITAL REQUEST (H)

AGENCY PRIORITY	18
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Detention Center, New Evaluation Center Wing and Retrofitting of Existing Buildings for Implementation of Raise the Age
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Provide a brief, descriptive title for this request.

AMOUNT	\$19,001,373
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How much is requested for this project in FY 2019-20? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Pending Legislation
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

OTHER APPROVALS	New Proposal Based on Pending Legislation which Requires the Availability of Appropriated State Funding for Implementation.
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What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

LONG-TERM PLANNING AND SUSTAINABILITY	Pending Legislation
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What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital

improvement?

Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:

- Expands the definition of “juvenile” to include persons less than eighteen years of age at the time of the alleged offense (current law is under seventeen at time of offense);
- Extends the allowable term of juvenile probation to the twentieth birthday (current law is the eighteenth birthday);
- Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s twenty-second birthday (current law is twenty-first birthday);
- Extends the allowable term of juvenile parole to the twenty-second birthday (current law is the twenty-first birthday);
- Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age eighteen (current law is seventeen).

SUMMARY

It is noted that other states who successfully expanded the jurisdiction of their Family Court system to include older youth found that combining “Raise the Age” implementation with reform to the juvenile justice system overall was critical. States learned that system reform assisted in meeting the dual goals of enhancing public safety while containing costs by focusing residential services on higher risk/need youth and enhancing community-based services provided to youth and families. The policy goal of these reforms is to improve public safety, reduce recidivism, and provide better outcomes for youth and families by focusing costly out-of-home secure confinement on the most serious offenders and by strengthening community supervision to hold youth accountable.

The Executive Management Team at the South Carolina Department of Juvenile Justice embraces the opportunity to discuss this proposed reform with both the Executive and Legislative bodies in order to facilitate an appreciation of how this reform would positively effect the juvenile and their family, the state, and in this instance, and most importantly, the taxpayer as it would decrease and/or off-set the fiscal impact associated with the implementation of raise the age.

Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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FORM D – PROVISO REVISION REQUEST-N/A

NUMBER	
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Cite the proviso according to the renumbered list for FY 2019-20 (or mark "NEW").

TITLE	
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Provide the title from the FY 2018-19 Appropriations Act or suggest a short title for any new request.

BUDGET PROGRAM	
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	
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Is this request associated with a budget request you have submitted for FY 2019-20? If so, cite it here.

REQUESTED ACTION	
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

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FISCAL IMPACT

Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT

Paste FY 2018-19 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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**FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION
CONTINGENCY PLAN**

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$3,408,543	\$113,618,108	
		* 3%	
		\$3,408,543	

What is the General Fund 3% reduction amount (minimum based on the FY 2018-19 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction.
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How many FTEs would be reduced in association with this General Fund reduction?

PROGRAM/ACTIVITY IMPACT	No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by Other Earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed.
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What programs or activities are supported by the General Funds identified?

SUMMARY

We are proposing to eliminate temporary (non-FTE) positions in all areas, other than Health Services, Detention, Evaluation Centers and the Broad River Road Complex since these positions have been set up to handle needs that are non-permanent. The duties that are handled by these positions would be reassigned to existing FTE staff in the proper department.

We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost effective manner.

We are proposing to reduce case services expenditures related to juvenile placement in multi-agency beds and in funding to our wilderness camps. These expenditures represent critical services, however, because they are programs or activities other than incarceration, funding could be provided with the use of Other Earmarked funds.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS

As a result of moving from PBX to VOIP phones the SC Department of Juvenile Justice will see a cost savings of \$70,000 annually going forward.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The South Carolina Department of Juvenile Justice is continuously reviewing internal processes and procedures in order to provide greater efficiency in the delivery of services provided.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Repeal or revision of regulations.
	<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/>	Other

METHOD OF CALCULATION	A review of revenue received in FY 2017-18 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", Court Fines". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	There are no regulations that directly affect businesses and citizens of South Carolina. At this time the agency does not propose any changes to current regulation.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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SUMMARY

The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", Court Fines". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.

As stated in the "Reduction of Fees and Fines" section The South Carolina Department of Juvenile Justice does not propose any fee reductions at this time.

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?



No new proviso requests.

Law Enforcement and Criminal Justice Subcommittee Proviso Request Summary			Agency Recommended Action (keep, change, delete, add)
Proviso # in FY 18-19 Act	Renumbered Proviso # FY 19-20	Proviso Title	Short Summary
67.1	67.1	Meal Ticket Revenue	Authority to retain and carry forward revenue generated from the sale of meal tickets for the operation of the agency's cafeterias and food service programs.
67.2	67.2	Interstate Compact Revenue	Authority to retain and carry forward revenue returned to the Interstate Compact Program for the operation of the program.
67.3	67.3	Children's Projects Revenue	Authority to retain and carry forward funds generated from the projects undertaken by children for the benefit of those children.
67.4	67.4	Instructional Salaries	Grants certified instructional personnel increases in their annual salary for the current fiscal year equal to the percentage allocated to instructional personnel throughout the State.
67.5	67.5	Reimbursements for Expenditures	Authority for the retention of general operating expenditure reimbursements incurred in a prior fiscal year.
67.6	67.6	Juvenile Arbitration/Community Advocacy Program	Authority to retain and expend funds appropriated for the Juvenile Arbitration Program for the purpose of providing juvenile arbitration services through the sixteen Judicial Court Solicitors' offices.
67.7	67.7	Sale of Real Property	Authority to retain and expend revenue associated with the sale of department-owned real property on capital improvements reviewed by the Joint Bond Review Committee and approved by the State Fiscal Accountability Authority.
67.8	67.8	Sale of Timber	Under specific conditions, grants authority to sell mature trees and other timber suitable for commercial purposes from land owned by the department.
67.9	67.9	Drug Free Workplace	Authority to expend funds for the cost of pre-employment drug testing and random employee drug testing.
67.10	67.10	Definition of Juveniles	Authorizes the agency to place juveniles in marine and wilderness programs or other community residence programs operated by nongovernmental entities.
67.11	67.11	Adult Education - GED	Juveniles who have been enrolled in, but not yet completed, a GED educational program while at DJJ, at the discretion of the local school district, upon release from the department shall be allowed to enroll in either the juvenile's local school district's regular education program, in their appropriate grade placement, or allowed to enroll in that district's or county's adult education program.
67.12	67.12	Local District Effort	The school district in which a child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to DJJ for the time period in which the child is committed or confined to a department facility.
67.13	67.13	Early Release Authorization	In order to avoid overcrowding and other unconstitutional conditions from occurring in facilities and residential programs, DJJ is authorized and empowered to release from its residential placements sufficient numbers of children committed to its custody or supervision who meet very specific criteria.

Carry Forward Information

Name of Agency Contact: Kimberly Parris
 Contact Phone Number: 803-896-5644
 Contact E-mail Address: KDPARR@SCDJJ.net

Fund Number	Fund Title	FY 2017-18 Year End Cash Balance	Authority to Carry Forward,	Justification
1	10010000 STATE FUNDS	\$8,285,899	Sec 117-23 General Provisos	Funding one-time agency needs.
2	30350000 OPERATING REVENUE	\$8,649	Sec 1-11-55, SC Code of Laws	To record revenue from rent for state owned property.
3	30350006 LAW ENFORCE FD TCKT	\$382,402	Sec 14-1-212, SC Code of Laws	Carry forward is used to fund payroll and fringe benefits. Funds also needed for JCO Career Ladder and bonus payments.
4	30350009 IDC RETAINED BY AGENCY	\$227,579	Implied by Sec 2-65-70, SC Federal and Other Funds Oversight Act, SC Code of Laws	Funds retained for possible audit disallowances.
5	30350042 TRAFFIC ED PROG APP	\$199,438	Sec 17-22-350, SC Code of Laws	Funds will be used for the arbitration programs and marine programs (Coastal Evaluation Center).
6	30350043 SCHOOL LUNCH AID	\$13,364	Sec 63-19-380, SC Code of Laws	Funds will be used to supplement school lunches in accordance with Sec 63-19-380.
7	30350044 SALE OF RECYCLE MAT	\$15,941	Sec 44-96-10, South Carolina Solid Waste Policy and Management Act, SC Code of Laws	Funds retained for on going operating needs.
8	30350046 MISC REVENUES	\$297,182	Part 1 B Sec 54-1, SC Appropriation Act. Reimbursement of prior year technology expenditures can be used for agency technology needs in current and future years.	Funds retained for use in completing migration from Novell and any remaining funds can be used agency technology upgrades or additions.
9	30350048 INSURANCE REIMBURSE	\$242,349	Sec 1-11-140, Chapter 7 of Title 10, Sec 38-13-180, SC Code of Laws	Funds retained for replacement items.
10	30350049 CHILD SUPPORT	\$9,505	Family court-ordered.	Used for ongoing basic needs of the youth in our custody.
11	30350050 MISC REV CHILD PROJ	\$5,818	Part 1B, Sec 67.3	Used for ongoing recreational needs of the youth in our custody.
12	30370013 BARJ YNG CRAFTMEN	\$23,035	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
13	30370014 BARJ YNG CRAFT SUPP	\$1,762	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
14	30370015 YNG CRAFT BLUE SEW	\$13,597	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
15	30370017 STUD REV PHOTO W/L	\$59	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
16	30370018 STUDENT REV MAS B/W	\$563	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
17	30370019 FUNDRAISING JUV INC	\$92	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.

Fund Number	Fund Title	FY 2017-18 Year End Cash Balance	Authority to Carry Forward ₁	Justification
18	30370020 STD RV BS CMP APP BW	\$1,230	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
19	30370021 STD REV CARP&BLDG BW	\$3,883	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
20	30370022 STD RV GRA COMM B/W	\$287	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
21	30370023 STUDENT REV WELD B/W	\$8,245	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
22	30370024 STUDENT REV PHAT MAT	\$1,069	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
23	30370025 STUDENT REV HORT B/W	\$3,360	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
24	30370027 STUD REV HORTI W/L	\$12	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
25	30370028 STUD REV GLS ART B/W	\$727	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
26	30370030 STUDENT CULINARY B/W	\$65	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
27	30370032 STUDENT REV JROTC	\$779	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
28	30370033 STUD REV 4H CLUB	\$594	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
29	30370034 STUD REV BUS COMP AP	\$149	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
30	30370041 STR OF HOPE DEPOSITS	\$150	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
31	30460000 JUVENILE DETENT SVCS	\$186,737	Sec 63-19-370, SC Code of Laws	Carry forward is used to fund payroll and fringe benefits. Funds also needed for JCO Career Ladder and bonus payments.
32	30980000 DONATIONS	\$31,172	Implied by Sec 63-19-400, SC Code of Laws, which requires donations to be spent for purpose specified by donor.	Donations must be used according to donor's wishes.

Fund Number	Fund Title	FY 2017-18 Year End Cash Balance	Authority to Carry Forward ₁	Justification
33	31L20000 RENT-FROM OTHER STATE AGN	\$18,859	No Authority	Leasing of Real Property for Governmental bodies.
34	34080000 CANTEEN FUND	\$5,636	See Dept. of Corrections at Part 1B 65.1., 16-17 Appropriation Act.	Funds used to purchase items for the canteen for the juveniles to buy. Agency is reimbursed by the juveniles.
35	34720006 SPECIAL FUND GRANT EXT	\$815	This is a reimbursement so DJJ will breakeven, resulting in no carryover.	Funds will be used to pay salary and fringe of an employee.
36	37640000 MEDICAID ASST PAY	\$1,040,311	Title 63, Chapter 19-370, SC Code of Laws	Earnings/revenue continues to fluctuate with changes in the Medicaid programs. Revenue remains uncertain making it difficult to budget for recurring needs. Funds are used to support various programs.
37	37640002 NON-RECUR MEDICAID	\$1,916,824	Title 63, Chapter 19-370, SC Code of Laws	Funds will be used to fund any nonrecurring expenditures and/or offset any unforeseen decrease in "other" funds collections.
38	37640003 MEDICAID CASH MATCH	\$97,653	Title 63, Chapter 19-370, SC Code of Laws	Earnings/revenue continues to fluctuate with changes in the Medicaid programs. Revenue remains uncertain making it difficult to budget for recurring needs. Funds are used to support various programs.
39	37160000 JT CHILD COMM	\$3,482,504	Part 1B Sec 117.91, Appropriations Act and 63-1-50, SC Code of Laws	Funds are being used for additional programs related to community monitoring or alternatives to incarceration.
40	38340000 LCL EFFORT SCHL DIST	\$31,519	Part 1B, Sec 67.12, Appropriation Act Plus, Sec. 59-20-40, SC Code of Laws	Funds will be used to support teacher salaries and benefits.
41	39080000 CRT FINE-DETENT CEN	\$348,320	Sec 63-19-370, SC Code of Laws	Carry forward is used to fund payroll and fringe benefits. Funds also needed for JCO Career Ladder and bonus payments.
42	39080001 DED CRT FINE 14-1-21	\$570,827	Sec 63-19-370, SC Code of Laws	Carry forward will continue to be used for Community based programs to include Juvenile Arbitration, Marine Institutes and regional status offenders.
43	39580000 SALE OF ASSETS	\$153,481	Sec 19-445-2150, SC Code of Regulations	Reserved for asset placement.
44	39600000 SALE OF MEALS	\$1,624	Part 1B, Sec 67.1, Appropriation Act	Propviso 53.1 authorizes collection and carry-forward of this revenue to be used for operation of agency's cafeteria and food service programs.
45	43B10000 EDUCATION LOTTERY	\$914	Part 1B, Sec 3, Appropriation Act	Allowed by the SCDE to allocate funds to 35410300 and spend on Salaries and Fringe.
46	49730025 EIA-3525 CAREER TECH	\$68,018	Part 1B Sec 1A.38, Appropriation Act	Appropriation under Education Improvement Act. CATE Funds-Will be used for educational supplies.
47	49730092 EIA-3592 WK BSD LEAR	\$6,675	Sec 1A.5, Appropriation Act	Appropriation under Education Improvement Act. Will be used for supplies and equipment related to Career and Technology Program.
48	49730502 EIA-ADEPT	\$279	Sec 1A.40, Appropriation Act	With funds appropriated in the current fiscal year. Unexpended funds appropriated for this purpose may be carried forward from the prior fiscal year into the current fiscal year and expended for the same purposes.
49	49730505 EIA - 3505 SCHOOL TECH	\$54,322	Sec 1A.5, Appropriation Act	Funds will be spent on replacement and additions to student technology devices and/or infrastructure.
50	49730509 EIA-3509 ARTS IN EDU	\$2,096	Part 1B Sec 1A.38, Appropriation Act, carry forward for 3 years	Funds will be spent on the Distinguished Arts Program.
51	49730511 EIA-3511 PROF DEVELOP OF STANDARDS	\$4,808	Sec 1A.25, Appropriation Act	The funds must be expended on professional development for certificated instructional and instructional leadership personnel in K-12 across all content areas. Carry forward and expend professional development funds for the same purpose.
52	49730519 EIA-3519 CAREER READY ASSESSMENTS	\$2,338	Sec 1A.27, Appropriation Act	EIA funds used to support career readiness of juveniles.
53	49730528 EIA-3528 INDUSTRY CERTIFICATES	\$10,000	Sec 1A.63, Appropriation Act	EIA funds used to support education of juveniles.

Fund Number	Fund Title	FY 2017-18 Year End Cash Balance	Authority to Carry Forward ₁	Justification
54	EIA-3529 CAREER TECH	\$21,109	Sec 1A.64, Appropriation Act	EIA funds used to support professional development of teachers of juveniles.
55	EIA-3532 NATIONAL BOARD CERTIFICATI	\$3,868	Sec 1A.29, Appropriation Act	EIA funds used to support professional development of teachers of juveniles.
56	EIA-3538 AT RISK STUDENT LEARNING	\$16,286	Sec 1A.24, Appropriation Act	Funds appropriated for students at academic risk of school failure.
57	EIA-3577 TEACHER SUPPLIES	\$1,925	Sec 1A.9, Appropriation Act	Teachers identified in PCS.
58	EIA-IDEA MFS SETTLEMENT 3587	\$4,580	Sec 1A.33, Appropriation Act	Aid To Districts to school districts and special schools for supplemental support of programs and services for students with disabilities.
59	EIA-3589 IDE MOE TIER II	\$381,052	Sec 1A.32, Appropriation Act	EIA funds used to support education of juveniles.
60	EIA-3591 AID TO DISTRICTS	\$9,884	Sec 1A.31, Appropriation Act	Aid to Districts shall be dispersed to school districts based on the number of weighted pupil units.
61	EIA-MISC	\$2,970	Part 1B Sec 1A.38, Appropriation Act, carry forward for 3 years	These funds must be used to support education programs, primarily digital instructional materials.
	TOTAL	\$18,225,185		

1 FY 2018

**SC DEPARTMENT OF JUVENILE JUSTICE
APPROVED PROGRAM ENHANCEMENTS
CARRY FORWARD FUNDING OBLIGATIONS**

FUND	DEPARTMENT	PURPOSE/SCOPE	Amount
Other - Capital Project	Physical Plant	Wellness Center Roof Replacement	\$ 360,000.00
Other - Capital Project	Physical Plant	Centralized Alarm Monitoring	\$ 385,000.00
Other - Capital Project	Physical Plant	Goldsmith HVAC Replacement	\$ 209,600.00
Other - Capital Project	Physical Plant	JDC Fire Alarm System Replacement	\$ 585,000.00
Other - Capital Project	Physical Plant	Surveillance Updates	\$ 500,000.00
Other - Capital Project	Physical Plant	Exterior Veneer Replacement - Asbestos Abatement	\$ 1,030,000.00
Other - Capital Project	Physical Plant	Electrical Grid Upgrade and Hand Off	\$ 1,200,000.00
Other - Capital Project	Physical Plant	Sleeping Quarters Enclosures	\$ 2,500,000.00
Other - Capital Project	Physical Plant	Centralized Alarm System	\$ 385,000.00
Other - Capital Project	Physical Plant	Dorm Security Control Upgrade-4 Dorm Sleeping Units & Laurel	\$ 3,417,543.00
Other - Capital Project	Security Services	UEC Regionalization	\$ 3,676,286.00
Other - Capital Project	Security Services	CEC Regionalization	\$ 3,676,286.00
State - Carryforward	Div. Of Parole Services	Parole Division - Trainings, programs, etc.	\$ 60,000.00
State - Carryforward	External Affairs- Policy & Planning	Franklin Covey Leadership Trainings	\$ 54,450.00
			\$ 18,039,165.00



**FTE Breakdown
As of December 31, 2018**

	State	Other	Total
Total Authorized FTEs	1253.68	237.25	1490.93
Total Vacant FTEs	206.5	53.5	260

Reason for Vacancies:

SC Department of Juvenile Justice continues to strive to fill its vacancies within a timely manner. However, the Department faces many of the same impediments that law enforcement agencies nationwide are struggling with at this time. These include – type of work, salary, change in clients or juveniles. Other hindrances are that applicants are not able to pass the criminal/background reviews, the physical requirements for certain jobs, and working in correctional secure environments. We advertise certain correctional officer vacancies continuously, because the process allows us to refer and hire applicants on a regular basis. The Department employs psychologists, social workers, nurses and teachers. These positions are very difficult to fill due to competitive pay and limited applicant pools. Our Community Services program provides probation, intensive supervision and other community preventative outreach programs. The starting pay is one of the reasons for these vacancies.

