



House Ways & Means

FY 2021-2022

BUDGET HEARING

**Ways and Means
Law Enforcement and Criminal Justice Subcommittee
Budget Hearing Calendar 2021**

Dates/times/rooms are subject to change.

The order listed does not depict the order of presentations on that day.

Session times: Tuesday at 12:00 PM; Wednesday at 2:00 PM; and Thursday at 10:00 AM

Tuesday, January 12, 2021

- **First Day of Session**

Wednesday, January 13, 2021

10:00 AM

Room 305

- SC Department of Corrections
- Department of Probation, Pardons and Parole
- Department of Juvenile Justice

Tuesday, January 19, 2021

1.5 hours after adjournment

Room 305

- Department of Natural Resources
- Department of Public Safety
- Criminal Justice Academy
- State Law Enforcement Division

Wednesday, January 20, 2021

10:00 AM

Room 305

- Attorney Generals Office
- Prosecution Coordination Commission
- Commission on Indigent Defense

Wednesday, January 27, 2021

10:00 AM

Room 305

- SC Conservation Bank
- State Ethics Commission
- Provisos
- Member Requests



Budget Presentation for the House Ways and Means & Senate Finance

Department of Juvenile Justice Attendees

Freddie B. Pough, Agency Executive Director
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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.

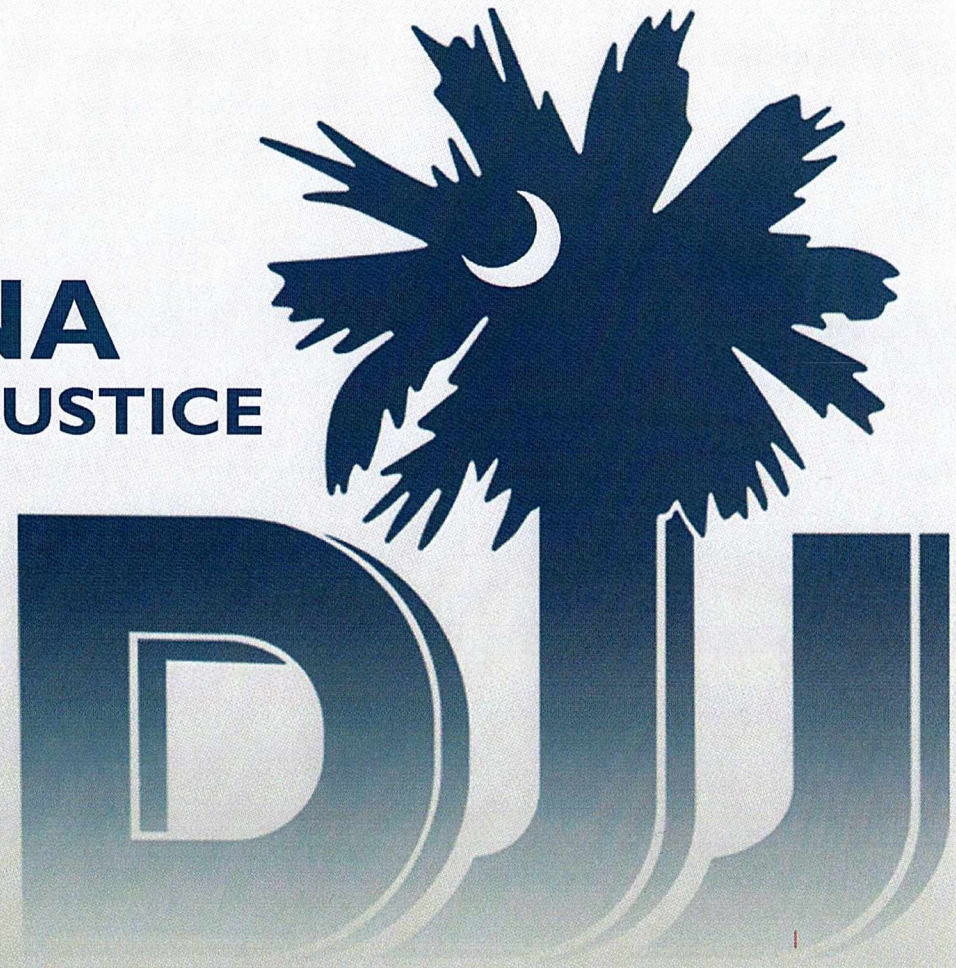
Board of Juvenile Parole Attendees

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SOUTH CAROLINA

DEPARTMENT OF JUVENILE JUSTICE

FY 2021-2022
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

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.
 - **\$138 Million annual budget**
 - **43 county offices**
 - **Nearly 1,500 employees**
 - **Serving nearly 5,000 youth annually**
 - **In FY20; 12,722 new cases were processed**
- The majority of juvenile cases heard in family court (62%) resulted in a disposition of probation. Only 19% of these cases ended with a commitment to DJJ.
- A mix of prevention and intervention programs are offered to avert deep-end system penetration by lower risk offenders. 11,414 youth were served through Teen Afterschool Centers and 4,161 were served in various community-based interventions programs.
- DJJ is committed to improving long-term outcomes for youth with a focus on workforce development. Over 1,000 youth were served through Career Readiness Centers; 149 earned state credentials and 81 are enrolled in post-secondary education.

Agency Information Con't

FTE Breakdown As of December 31, 2019

Total Authorized FTE's	1,267.93	223	1,490.93
Total Vacant FTE's	263	68	331

Reasons 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.

Accountability Report Highlights

- In FY20, DJJ processed 12,722 new youth cases, reflecting a 7% increase from the previous year and a 18% decrease from the five-year baseline of FY16
- 62% of the youth whose cases were heard in the family court received a disposition of probation. 19% of these cases resulted in commitment to DJJ custody, and 8% in school attendance orders. The balance were dismissed, acquitted, or given other dispositions.
- For the first time in recent history more youth, 51%, were evaluated in the community than in DJJ's secure evaluation centers.
- In FY20, 76 students received an educational credential. Additionally, the district's GED pass rate was 76%.
- 544 youth received direct services from the SCDJJ Career Readiness Centers.
- 11,414 youth were served through DJJ's Teen Afterschool Centers, and an additional 4,161 in various community-based intervention programs across the state.
- DJJ, in collaboration with the Annie E. Casey Foundation, launched the statewide Juvenile Detention Alternative Initiative(JDAI) hiring the agency's JDAI state coordinator in December 2019.
- In an effort to enhance agency efficiency and productivity, a robust list of automation priorities were developed. In FY20, Information Technology (IT) created and/or enhanced the functionality of 14 systems.

Executive Summary

AGENCY NAME: DEPARTMENT OF JUVENILE JUSTICE

AGENCY CODE: N120

SECTION: 67

PRIORITY	REQUEST TYPE	REQUEST TITLE	PENDING \$
1	B1 - Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	\$ 5,180,542
2	B1 - Recurring	Salary for Education Staff & Support due to unfunded mandates over the past 7 years	\$ 3,763,008
3	B1 - Recurring	Increase cost of Health Services and outside contracts	\$ 2,081,902
4	C - Capital	Security Phase 1 of 2 - Upgrade of the agency security camera network - LAC recommendation #15 (part of recurring request #7)	\$ 2,071,667
5	B1 - Recurring	Expansion of Diversionary Program	\$ 2,240,000
6	B1 - Recurring	Marine and Wilderness Program Increase	\$ 1,500,000
7	B1 - Recurring	IG Ratio & Airtime (part of Capital request #4)	\$ 810,371
8	B1 - Recurring	Electronic Monitoring Program	\$ 700,000
9	C - Capital	Regionalization: MEC Booking and Intake Area	\$ 1,089,000
10	C - Capital	New detention and evaluation facility due to Raise the Age Legislation	\$ 19,001,373
11	C - Capital	Security fencing and wiring for Maple, Cypress and Poplar	\$ 619,000
12	C - Capital	HVAC R-22 Replacement	\$ 2,800,000
13	C - Capital	Regionalization Phase 1 of 2 Willow Lane Site Modifications	\$ 3,521,203
14	C - Capital	Regionalization Phase 2 of 3 Willow Lane building repurposing	\$ 13,198,982
15	C - Capital	Broad River Road Complex recreational areas for Regionalization	\$ 1,224,000
16	C - Capital	Goldsmith building repurposed into enhanced infirmary facility	\$ 11,688,018
17	C - Capital	Upgrade Birchwood Campus Fire alarm panels	\$ 2,200,000
18	C - Capital	Upgrade Drainage System SCDJJ Columbia complex	\$ 300,000
19	B1 - Recurring	Increase in Insurance Reserve Fund Tort Insurance-Increase 77%	\$ 520,000
20	B1 - Recurring	4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4	\$ 1,200,000
21	C - Capital	Renovations to existing secure facilities.	\$ 2,165,188
22	B1 - Recurring	Community Evaluations-Staff Phase 1 of 2	\$ 280,000
23	B1 - Recurring	Community Alternatives/Youth Empowerment Day Treatment Center	\$ 500,000
24	B1 - Recurring	Expand Family Solutions	\$ 412,000
TOTALS			\$ 79,066,254

Priority #1-Recurring

\$5,180,541 - 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, 508 correctional officer positions and 304 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 \$30,271. If the requested funding is approved this will increase to \$34,908.

The current starting salary for a community specialist with no experience and a Bachelor's degree is \$30,170. If requested funding is approved this will increase to \$36,000.

No new FTEs are requested.

1/6/2021

South Carolina Department of Juvenile Justice Proposed Correctional Officer Increase FY 2021-2022					
Position Titles	Current Base Starting Salary	Proposed Starting Salary	Number of Employees	Number of Vacancies	Increase to State Average Per Position
COMMUNITY SPECIALIST I	30,170.00	36,000.00	39	10	285,670.00
COMMUNITY SPECIALIST II	31,963.00	37,793.00	60	4	373,120.00
COMMUNITY SPECIALIST III	33,200.00	39,030.00	20	1	122,430.00
COMMUNITY SPECIALIST IV	35,833.00	41,663.00	30	1	180,730.00
INTENSIVE SUPERVISION OFFICER	35,374.00	41,204.00	61	10	413,930.00
COUNTY MANAGER I	48,426.00	54,256.00	31	0	180,730.00
COUNTY MANAGER II	51,330.00	57,160.00	9	0	52,470.00
REGIONAL ADMINISTRATOR	53,642.00	59,472.00	4	0	23,320.00
JUVENILE CORRECTIONAL OFFICER I	30,271.00	34,308.00	72	56	746,240.00
JUVENILE CORRECTIONAL OFFICER II	33,642.00	37,679.00	62	24	347,182.00
JUVENILE SPECIALIST I	30,271.00	34,308.00	39	51	363,330.00
JUVENILE SPECIALIST II	33,642.00	37,679.00	65	9	298,738.00
JUVENILE SPECIALIST III	34,246.00	38,283.00	3	4	28,259.00
JUVENILE SPECIALIST IV	36,115.00	40,152.00	19	11	121,110.00
JUVENILE SPECIALIST V	37,427.00	41,464.00	6	0	24,222.00
CORPORAL	34,246.00	38,283.00	14	9	92,851.00
SERGEANT	34,854.00	38,891.00	18	4	88,814.00
SERGEANT II	34,258.00	38,295.00	1	1	8,074.00
ASST UNIT MANAGER	40,217.00	44,254.00	7	0	28,259.00
LIEUTENANT	40,217.00	44,254.00	15	4	76,703.00
CAPTAIN	53,836.00	57,873.00	4	2	24,222.00
UNIT MANAGER	53,836.00	57,873.00	5	2	28,259.00
			584	203	3,908,663.00
Employer Contributions FICA 7.65% 18.24% PORS 6.25 Insurance Surcharge					1,271,878.94
Incidental Death .20% Accidental Death .20%=Total 32.54%					5,180,541.94

Priority #2-Recurring

\$3,763,008- Salary for Education Staff.

Salary for education staff and support due to unfunded mandates over the past 8 years. 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, 2019 it has been identified:

- Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 35%, of the school districts expenses each fiscal year.
- For FY19-Audited shortfall was recorded as: \$3,763,008.
- Additionally, FY20 I.A.36 (SDE-EIA:Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section I,VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b).

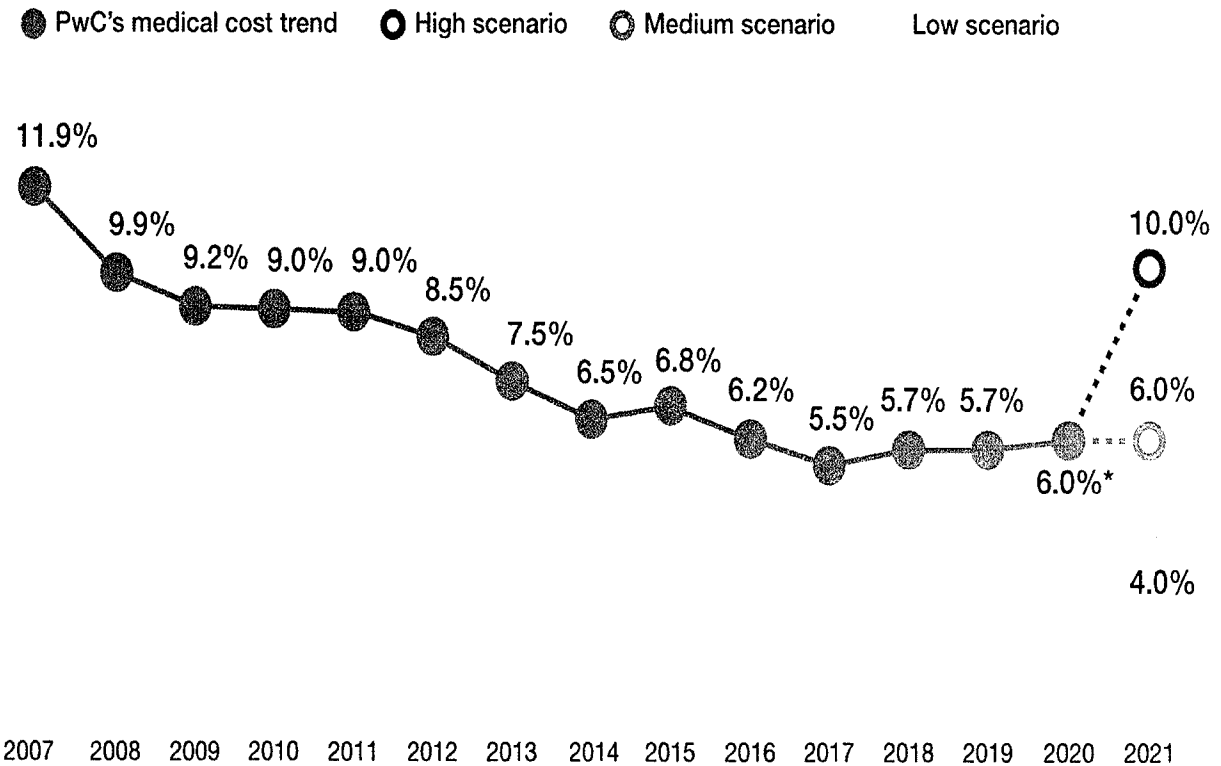
	FY19	FY18	FY17	FY16	FY15	FY14	FY13	2 Year Avg.	5 Year Avg.	7 Year Avg.	Cumulative Total 7 Years
Total Revenues	6,846,029	7,587,310	7,286,186	6,589,342	7,005,747	7,138,372	7,229,538	7,216,669	7,062,923	7,097,503	49,682,524
Total Expenditures	10,609,037	10,475,762	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075	10,542,400	9,129,133	8,706,477	60,945,342
(Over)/Under ^{1/6/2021}	(3,763,008)	(2,888,452)	(1,454,078)	(1,289,959)	(935,555)	(685,229)	(246,537)	(3,325,730)	(2,066,211)	(1,608,974)	(11,262,819)

Priority #3-Recurring

\$2,081,902 - Health Services Costs.

Through rigorous negotiations SCDJJ has upgraded its continual contract with University Specialty Clinic Serves. Additionally, expenses overall of medical industry and its providers have increase significantly. In order to provide continual services SCDJJ is asking for an additional \$2,081,902 of general medical services based on general increasing of overall medical expenses:

- Medical cost trend: Behind the numbers 2021 PwC's Health Research Institute projects that medical cost trend could range from 4% to 10%, average of 6%.
- HRI has developed three scenarios to guide employers and health plans as they determine 2021 medical cost trend:
- High-spending scenario: Spending grows significantly higher in 2021 after being down in 2020.

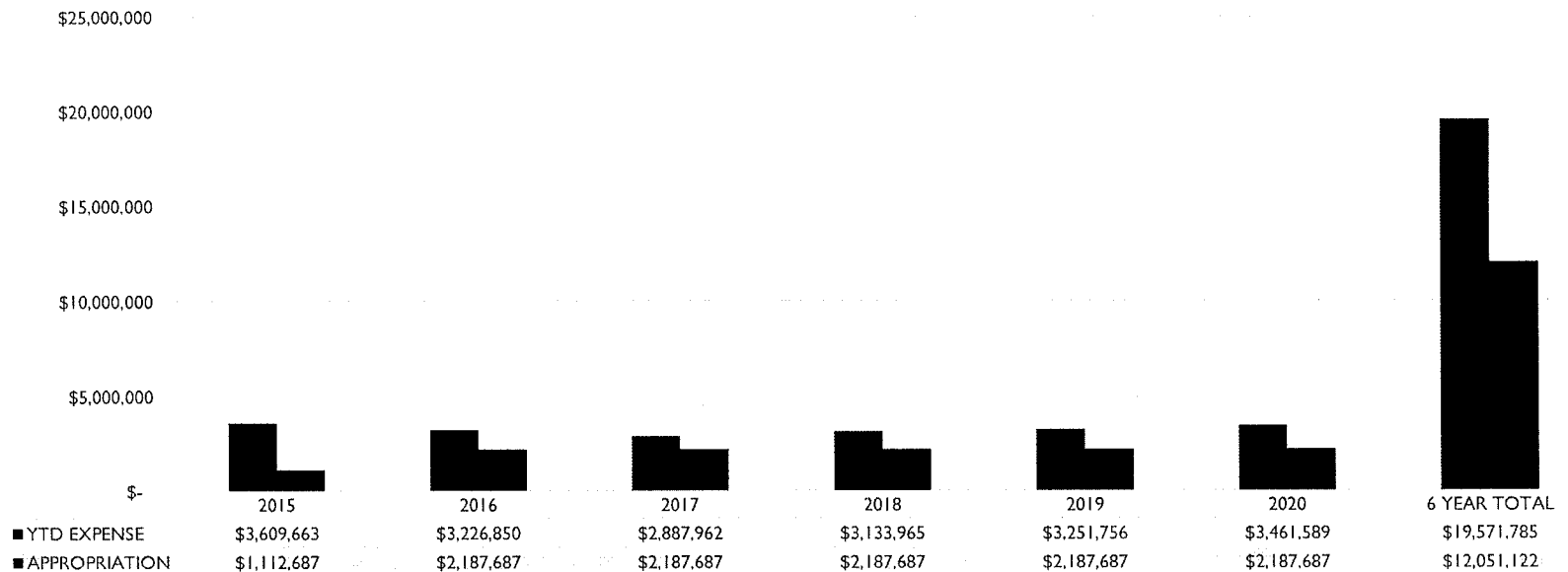


Source: PwC Health Research Institute medical cost trends, 2007-21

Priority #3 Cont.

- In order to provide continual services (Physician / Medical Director, on-call Physician services (after hours, weekends, holidays), Psychiatry Services to include tele-psychiatry clinic, Nurse Practitioner, and on-site physical therapy services); SCDJJ is asking for an additional \$2,081,902 of general medical services based on general increasing of overall medical expenses:

- Figure 1:



As demonstrated in the above chart, since 2015, DJJ has been absorbing the ever increasing medical expenses without receiving any additional appropriation. Travel nurses contract \$600,000 & 6% general increase in medical cost \$208,000. Appropriation shortfall \$2,081,902.

Priority #4-Capital

- **Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request) \$2,071,667-CPIP Plan 2018-2019, priority number 20-09.**

Security cameras and other surveillance equipment has been replaced as needed resulting in a mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.

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.

Better enhance the quality of the images captured on the video equipment which will also improve the safety of juveniles and the staff that serve them.

DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part of Phase I.

Priority #5-Recurring

\$2,240,000 Expansion of Diversionary Programs.

DJJ Juveniles through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with Law Enforcement and Family Court.

- The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.
- This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.

In an effort to answer proviso 67-14, funds will be divided equally between 16 circuits to provide expanded diversion and intervention services. Each circuit must use funds to serve all Counties in their Circuit and Circuits must be able to demonstrate that all youth who meet an eligibility criteria, (to be developed) are being offered an opportunity to be diverted from Family Court involvement. Time frame from referral to completion of any diversion sanctions must be able to be completed within 90 days of initial referral. Models adopted for implementation will adhere to proven best-practice programming.

Additionally, in order to divert children from penetrating the juvenile justice system, this amendment requires DJJ to create a plan that encourages the development of evidence-based intervention programs and services. These programs and services will be under the supervision of DJJ, but the department may contract with service coordination agencies to assist with the execution.

Priority #6-Recurring

\$1,500,000 Marine and Wilderness Program Increase.

The goal of this request is to provide an 8% increase for Marine and Wilderness beds for enhanced services. The 8% increase has include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000. The daily rate for alternative placement is \$112 for a multi-agency/intermediate bed and \$193 per day for an intensive bed, compared to \$947 per day for a youth in a long-term commitment, \$340 per day in detention or \$540 for a secure evaluation. New enhancements to services include:

- Prison Rape Elimination Act (PREA) Compliance;
- Staff must be trained in the following areas;
- Trauma Informed Care;
- Medication Side Effects and Dispensation;
- Responding to Emergency Situations;
- CPR / AED / First Aid Certification;
- Event Reporting; and
- Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.
- Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;
- Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);
- Two programs will be enhanced to serve Intensive youth (1 program for each gender);
- Aftercare services will be provided for 90 days following discharge;
- SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract.

Priority #7-Recurring

\$810,371 - Upgrade of the agency airtime usage and replacement for walkie-talkies (part of Capital request #4).

DJJ must phase out the walkie-talkie radio that went out of service by the manufacturer (Motorola) in December of 2019. Since the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication and will give the safety and security of the juveniles as well as the staff.

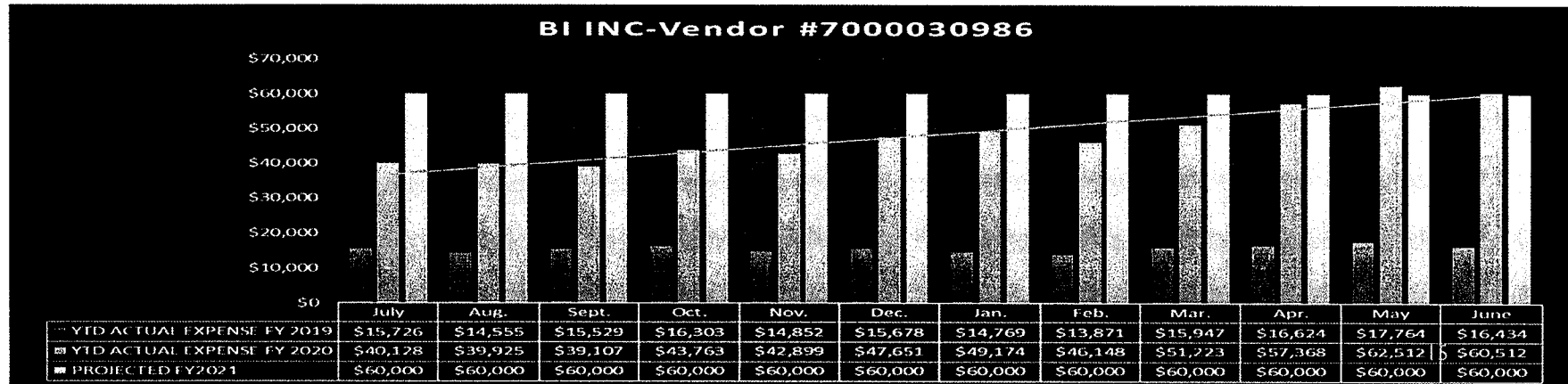
- DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.

Priority #8-Recurring

\$700,000 – Electronic Monitoring.

The goal of this request seek additional funding for the usage of the electronic monitoring program which is to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen an increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.

- In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.
- As the Department of Juvenile Justice is utilizing the usage of our electronic monitoring program to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen a trend of the increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.



1/6/2021

Priority #9-Capital

\$1,089,000 – Regionalization: MEC Booking and Intake Area.

- **CPIP PRIORITY 4 Within Plan Year**
- **FY22**
- As part of Regionalization, the Midlands Evaluation Center (M.E.C.) facility requires an additional area to process youth for booking and intake. This would require upgrading the current building to accommodate these needs, modifying the walls to create a new floor plan, and new security controls. These changes will also affect cameras, furniture and fixtures within secured entrances.

Priority #10-Capital

\$19,001,373 – New detention and evaluation facility due to Raise the Age Legislation.

- **CPIP PRIORITY 5 Within Plan Year**
 - **FY22**
-
- New legislation requires certain detainees above our current age group which will include 19-21 year old's to be housed at SCDJJ. New facilities would be constructed to accommodate this new group of individuals.

Priority #11-Capital

\$619,000 – Security fencing and wiring for Maple, Cypress and Poplar.

- **CPIP PRIORITY 5 Within Plan Year**
- **FY22**

This addition will allow each unit to provide all the residential services they are currently receiving within a secured space. This enhances the quality of services and limits the movement around the approximately 250 acre campus. This will also allow each residential unit recreational space that meets the needs of our juveniles surrounding the dorm. The project will make these dorms similar to Holly where fencing surrounds the facility.

Priority #1 2-Capital

\$2,800,000 – HVAC R22 Replacement.

- **CPIP PRIORITY 6 Within Plan Year**
- **FY22**
- SCDJJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1st of 2020. Therefore, we will begin replacing units as they go bad with more efficient units.
- We considered replacing the HVAC systems in house but due to the size required of these new systems, we find this alternative no longer feasible.

Priority #13-Capital

\$3,521,203 – Regionalization Phase I of 3 Willow Lane Site Modifications.

- **CPIP PRIORITY 7 Within Plan Year**
- **FY22**
- Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgraded and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane modifications include fencing, sidewalks, canopies and security controls including cameras for the gate entrance. Repairs to the existing housing facility Evergreen building #2013 include modernizing locking control systems, a new control room, cameras, intercoms, furniture, fixtures and equipment.

Priority #14-Capital

\$13,198,982 – Regionalization Phase 2 of 3 Willow Lane building repurposing.

- **CPIP PRIORITY 8 Within Plan Year**
- **FY22**

Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. This project will provide upgrades and modifications to existing building #2008 for housing up to 24 female juveniles, classroom, library, security and a multipurpose room. This project will upgrade and modify existing building # 2011 to a campus wide control station to include CCTV, communications and controls. This project will also provide upgrades to existing office space and support spaces in building #2009.

Priority #15-Capital

\$1,224,000 – Broad River Road Complex recreational areas for Regionalization.

- **CPIP PRIORITY 9 Within Plan Year**
 - **FY22**
-
- Regionalization will bring the need to upgrade and develop additional recreation areas including ballfields, basketball courts etc.

Priority #16-Capital

\$11,688,018 – Goldsmith building repurposed into enhanced infirmary facility.

- **CPIP PRIORITY 10 Within Plan Year**
 - **FY22**
-
- The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.

Priority #17-Capital

\$2,200,000 – Upgrade Birchwood Campus Fire alarm panels.

- **CPIP PRIORITY 11 Within Plan Year**
- **FY22**

Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.

Priority #18-Capital

\$300,000 – Upgrade Drainage System SCDJJ Columbia complex.

- **CPIP PRIORITY 12 Within Plan Year**
 - **FY22**
-
- The existing drainage system on the Columbia DJJ complex is grossly inadequate due to poor design and erosion. We consider that updating our drainage system to today's specifications is a necessity to the operation of roads and sidewalks within the campus.

Priority #19-Recurring

\$520,000 – Increase in Insurance Reserve Fund-Tort Insurance-77% Increase FY21.

- The State of South Carolina has received an increase in premiums over the past few years.
- One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most effected.
- As a result, SCDJJ has received an overall premium of an **additional \$520,000 or a 77% increase** for the FY21, Notification from SFAA 11-15-2019.

Priority #20-Recurring

\$1,200,000 – 4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase I of 4.

- The goal of this request is to implement 4 regional **Multi-Systemic Therapy “MST”/ Functional Family Therapy “FFT”** teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.
- The primary goals of MST’s juvenile delinquency prevention program: Reducing youth criminal activity, Reducing other types of anti-social behavior such as drug abuse and Achieving these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST comes with a strong evidence base for success: Youth who have had MST features the largest body of evidence, by far, of successful interventions for high risk youth and has been implemented across the U.S. and internationally with consistently excellent outcomes.
- FFT has received international recognition for its outcomes in helping troubled youth and their families to overcome delinquency, substance abuse, and violence. It is a short-term treatment strategy that is built on a foundation of respect of individuals, families and cultures, but that included powerful treatment strategies that pave the way for motivating individuals and families to become more adaptive and successful in their own lives. In doing so, FFT helps to save families while at the same time preventing crime and victimization in Communities.
- This service will ensure a continuum of care for youth that is age and developmentally appropriate; improve positive outcomes for youth and the SC communities. This is a request that can be phased in over a period of time as we evaluate the fidelity of our youth’s outcomes.
- **This budget ask can be phased in over a 4 year time frame, making the initial ask \$1,200,000 with an additional \$1,200,000 per year for 3 more years. This will reduce the number of youth served, however it will allow us to serve those youth that require this level of intense services.**

Priority #2 I-Capital

\$2,165,188 – Renovations to existing secure facilities.

- Existing/ongoing projects 9606 and 9607 for Regionalization. Other capital and/or operating funds for this project will be requested.
- 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.

Priority #22-Recurring

\$280,000 – Community Evaluations-Staff Phase I of 2

- The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process.
- Community Evaluations, intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ's staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child's social, physical, and mental health functioning—in order to better evaluate each child's needs.
- Additionally, DJJ will be creating regional transportation teams to provide transportation to referrals and appointments when wrap services are not available. More Intensive Intake Officers will be needed to coordinate the increase in the use of these Community Evaluations and ensure that the youth is following the rules of home and community throughout this process.
- Phase I will provide funding for five positions to assist with the implementation of these reform efforts statewide.
- **Total Ask \$560,000=Phase I \$280,000, Phase 2 an additional \$280,000 recurring funds.**

Priority #23-Recurring

\$500,000 – Community Alternatives/Youth Empowerment Day Treatment Center.

- Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.
- Juveniles would receive educational/vocational skills and services as well as evidence-based individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.
- The benefits to using an alternative to confinement are many: reduction of crowding in facilities, cutting the operational costs of the Juvenile Detention Center, shielding offenders from the stigma of being in an institutional setting, avoiding juvenile associating with more serious offenders. Most importantly, keeping Proviso 67.14 in mind, this program focuses on community diversion and the SCDJJ Youth Empowerment Day Treatment Center (YEDTC) will keep youth in the least restrictive environment available and as close to home and community as is available.
- The Region of the State of South Carolina with the greatest need and fewest resources for youth is in the Pee Dee Region; specifically the Florence Darlington County area. The YEDTC would be available to serve youth in the following School Districts: Darlington County School District and Florence County School Districts 1-5. These School Districts are where young people who have touched the Juvenile Justice System in any way are not permitted to return to the regular school setting for at least one year. This creates a cycle of non-attendance for the youth during ongoing school district appeals.

Priority #24-Recurring

\$412,000 – Expand Family Solutions.

Which is serving 300 families with the allocated budget amount of \$171,350, to providing each county with 4 sessions (10wks/session).

The goal of this request is to expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year, serving up to 1200 families statewide.

- Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.
- Family Solutions is an outcome-proven program that works with youth and their families in a coordinated 10 week curriculum. Family Solutions is in the third year of outcome verification to become an Evidence-Based Program. Family Solutions began at the University of Georgia and was developed by Dr. William Quinn who is now a professor at Clemson University, Youth Development Leadership Program and brought this program to South Carolina with Families4Change.
- Families4Change (F4C) is a nonprofit organization that has pioneered two family-based programs that seek to reduce juvenile offenses and/or problem behaviors and truancy in school. Families4Change has successfully reached over 2,500 youth and families.
- Graduates of the program have a re-offense rate of 24%, as compared to 43% for youth not attending, and 55% for youth placed on probation. In addition, youth who graduate from the program are 7 times less likely to re-offend when compared to first-time offender youth who are placed on probation without family-based services, and this higher success rate has been found for both males and females, regardless of race.

Proviso Requests

Delete-Proviso 67.12

The SC Department of Juvenile Justice respectfully requests this Proviso be deleted. Collection efforts utilizing this proviso have been largely on the small, rural and poorer school districts of this state. Total collections for the past 5 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.

- FY 20 \$423,601
- FY 19 \$424,281
- FY 18 \$438,557
- FY 17 \$502,806
- FY 16 \$510,616

We no longer wish to invoke this proviso on the backs of already struggling school districts. Instead, we request the state provide through general fund recurring appropriations an amount sufficient to educate the youth in our care. Agency priority number 2 included in this request for FY 2021-2022 for \$3,763,008 will allow us the ability to fully serve these youth.

Cost Savings

- 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. \$3,550,580
- 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.
- 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:
 - ✓ Developed a robust grants agenda which yielded a \$ 1,355,162 grant in partnership with the Center for Fathers and Families and connecting with non-traditional partners such as the BlueCross BlueShield of South Carolina Foundation to maximize resources for youth and families.
 - ✓ Moving forward with our Regionalization Initiative to better serve youth and families by housing youth in smaller settings, closer to their home communities.
 - ✓ Enhancing our service delivery model for older youth, in response to the passage of Raise the Age legislation, through the Youth in Transition (YIT) program at the Broad River Road Complex and the 6-bed Pines Transitional Home which will serve youth reintegrating to the community without suitable housing and support. 65% of youth at DJJ have been able to obtain their SC identification credentials.
 - ✓ Continuing to support juvenile justice reform by partnering with the Annie E. Casey Foundation to launch the Juvenile Detention Alternative Initiative in SC.
 - ✓ Moving forward with innovation becoming the first agency to fully automate the hiring process using the Team IA software. DJJ's Office of Human Resources worked with Team IA to implement an Electronic Document Management System and Workflow thus automating the onboarding and offboarding processes to include job postings, interviews and job offerings.
 - ✓ Continuing to enhance job readiness efforts through the Career Readiness Center(CRC) and Youth Empowerment Sites (YES). DJJ is working with external partners to establish YES sites in each of the 16 judicial circuits to offer job skills training, career exposure and community internship/work experience for justice involved youth in the Community.

THANK YOU

 Freddie Pough & Team DJJ

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Henry McMaster
Governor

Monique McDaniels
Senior Strategist

Strategic Operations

Freddie B. Pough
Agency Executive Director

Anya James
Executive Assistant to the Director

- Development & Evaluation
 - Research & Statistics
 - Project Manager
 - Research & Development Manager
 - Project Coordinator
 - JDAI State Site Coordinator
- Information Technology
 - Help Desk
 - Network Services
 - Application Support
 - Desktop Support
- Information Security and Privacy
 - Policy Management
 - Business Operations
 - Central Records
 - Central Office
 - Legislative Liaison
- Public Information
- Resource Development

William "Buddy" Littlejohn
Inspector General

Division of Investigative Services

- Chief Investigator
 - K-9
 - Gangs
 - Video Surveillance
 - Communications (Dispatch)
- Management Review
- Quality & Compliance
 - Quality Assurance
 - Internal Audits
- Juvenile & Family Relations
 - Disciplinary Hearings
 - Disciplinary Officers

Floyd Lyles
Superintendent

Division of Education & Workforce Development

- Education Administrator
- Special Education
- Guidance & Workforce Development
- Curriculum Coordinator
- Principal, Birchwood School
- Principal, JDC/Eval Centers
- Principal, Alternative Programs
- District Programs
- Technology Instruction
- Career & Business Opportunities
- CATE

Elizabeth Hill
Senior Advisor & General Counsel

Division of Legal Services

- Assistant General Counsel
- Release Authority

Melanie Hendricks
Deputy Director

Division of Rehabilitative Services

- Psychology
- Social Work
- Health Services
- Trauma-Informed Services
- Interagency & Classification Services

Velvet McGowan
Deputy Director

Division of Institutional Services

- Security and Operations
 - Long-term Facility
 - Institutional Support
 - Juvenile Detention
 - Evaluation Centers
 - Emergency Preparedness
 - Centralized Institutional Operations
 - Safety & Security Coordinator
- Public Safety
- Dietary Services
- Management & Compliance

Rhonda Holman
Interim Deputy Director

Division of Community Services

- Community Alternatives
- Community Justice
- Programming & Accountability
- Low Country Regional Admin.
- Midlands Regional Admin.
- Pee Dee Regional Admin.
- Upstate Regional Admin.
- Victim Services

Brett Macgargle
Senior Deputy Director

Office of Professional Standards

Christine Wallace
Associate Deputy

- Program Coordinator
- Training Quality Assurance
- Training Administrator
- LMS Coordinator
- Standards Management
 - PREA
 - PbS

Office of Support Services

Fred Gentner
Associate Deputy

- Physical Plant
 - Maintenance
 - Grounds
 - Projects
- Business Services
 - Inventory and Supply
 - Fleet Management
 - Mail
 - Custodial
 - Warehouse

Office of Institutional Programming

Andy Broughton
Associate Deputy

- Institutional Programs, BRRC
- Institutional Programs, CEC
- Volunteer Services
- Store of Hope
- Chaplaincy
- Young Craftsman
- Upholstery
- Visitation

Office of Fiscal Affairs

Kim Parris
Associate Deputy

- Fiscal Operations Administrator
 - Grants
 - Budget
- Accounting & Trust Accounts
 - Accounts Payable
 - Trust Accounts
 - Collections
- Procurement
 - Contracts
 - Procurement

Office of Human Resources

Dr. Zebulon Young
Associate Deputy

- Assistant HR Manager
- Benefits
- Employment Services/Recruiting
- Employee Relations
- Classification & Compensation
- Payroll/Time and Leave



**FTE Breakdown
As of December 31, 2019**

	State	Other	Total
Total Authorized FTEs	1253.68	237.5	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.

South Carolina Department of Juvenile Justice Executive Summary

The South Carolina Department of Juvenile Justice is a state cabinet agency committed to serving South Carolina's youth offenders. SCDJJ is responsible for providing custodial care and rehabilitation for the state's children who are committed on probation or parole, or in community placement for a criminal or status offense. DJJ also provides a variety of prevention and intervention programs for at-risk youth. The agency has nearly 1,300 employees serving almost 600 youth in out-of-home placement and more than 3,000 in the community; and encompasses five secure facilities, ten alternative placement locations, 16 youth empowerment sites and 43 county offices.

The Agency's framework for improving long-term outcomes marries accountability with rehabilitation. Elements of both are reflected in Agency's Vision put forth by Director Freddie Pough. Inspired by a commitment to change the trajectory for troubled youth, the Pough Vision incorporates Regionalization, Juvenile Justice Reform, and the Juvenile Detention Alternative Initiative, JDAI, as the road map for reducing system penetration for low risk offenders and enhancing programs and services to rehabilitate justice involved youth. These efforts are inherent in the Agency's mission and vision and are reframing the way youth are served throughout the system. Moreover, these initiatives, along with the priority to improve conditions of confinement, have fundamentally shifted agency operations and will ultimately benefit youth, families and the citizens of South Carolina.

Regionalization represents a fundamental shift in the housing plan for the Agency. This multi-year project involved the creation and implementation of construction, staffing and programmatic plans. The target completion date is Spring 2021. This residential paradigm shift will enable youth in the long-term facility to be housed in smaller regionally located settings closer to their home communities. Research indicates that youth housed smaller settings near their families have better long-term outcomes and lower recidivism rates when compared to youth confined to larger facilities with less visitation.

At present, SCDJJ operates one long-term facility, the Broad River Road Complex (BRRC) and three regional evaluation centers. BRRC and one of the evaluation centers are in Columbia. The two other evaluation centers are in Union and Ridgeville, SC. Because distance is a proven barrier to family engagement, BRRC, though centrally located, is not conducive to visitation or familial participation in treatment or education programming for most of its residents. A recent survey revealed that most of families of the BRRC residents live at least 75 miles away from the facility. With Regionalization, secure evaluation services will be centralized and located at the Midlands Evaluation Center in Columbia leaving BRRC and the two remaining evaluation centers to be repurposed as regional long-term facilities. This will dramatically decrease the distance between the long-term facilities and families making it easier for most families to participate in their child's rehabilitation.

In addition to the fundamental change to the agency footprint, Juvenile Justice System Reform is as well an integral component of the Director's 2020 Vision. System reform will improve public safety and reduce recidivism resulting in better outcomes for youth by focusing costly out-of-home secure confinement on the most serious/highest risk offenders and by strengthening community supervision and resources to hold youth accountable. Additionally, the agency submitted a proposed reform bill to Senate and House leaders for consideration in early 2019. This proposed legislation was designed to increase public safety and contain costs by enhancing community-based programs and supervision for youth with lower-level offenses and reserving costly residential services for serious and higher risk youth. Savings accumulated from reduced reliance on residential facilities would then be reinvested to serve youth with evidence-based supervision and community programs that are proven to reduce recidivism. A Senate Select Committee on Raise the Age was appointed in June 2019 and met regularly over several months to engage juvenile justice stakeholders in a solutions-focused discussion of juvenile justice reform in South Carolina. The Committee's work resulted in the introduction of Senate Bill 1018 in January 2020. A juvenile justice reform bill (H. 4719) was also introduced in the House. Both bills were pending in Senate and House Judiciary Committees at the time that the legislative session suspended due to COVID-19 pandemic.

The final component of the Director's Vision is the Juvenile Detention Alternative Initiative, JDAI. DJJ received a grant through the Annie E. Casey Foundation. The grant is designed to support state efforts to become a JDAI State-Scale Site enabling the Agency to receive technical assistance from the Foundation

through the Center for Children's Law and Policy (CCLP). The agency has hired a JDAI State Coordinator who will oversee this effort on behalf of DJJ and the state of South Carolina. JDAI is a reform process that allows jurisdictions to safely reduce reliance on detention utilizing the following eight core strategies: collaboration, data-driven decision making, eliminating racial/ethnic/gender/geographic/offense disparities, case processing, object admissions screenings, special detention populations, alternatives to detention and conditions of confinement. DJJ's JDAI work is focusing on the "front-end" of the juvenile justice system which involves prioritizing the elimination of inappropriate/unnecessary pre-adjudicatory detention along with:

- Minimizing Failure to Appear and incidences of delinquent behavior
- Redirecting public finances to more effective reform strategies
- Reducing racial/ethnic/gender/geographic/offense disparities
- Improving conditions in secure detention facilities

Our Agency's Vision is supported by four strategic goals:

Goal 1: Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families

Goal 2: Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment

Goal 3: Enrich Workforce Development to Attract, Train and Retain a Competent Workforce

Goal 4: Improve IT Processes and Agency Applications for Efficient Operations

Goal one focuses on enhancing services to improve long-term outcomes for system-involved youth and families. The majority of DJJ youth are served in the community. In FY 19-20, **12,722** new cases were processed, reflecting a **7%** increase over the previous year. Additionally, **62%** of the juvenile cases that were heard in family court resulted in a disposition of probation. Only **19%** of these cases ended in a commitment to DJJ. The remaining cases were dismissed, acquitted or given other dispositions. DJJ is committed to preventing deep-end system penetration for lower risk offenders. The Agency's Regional Administrators and County Managers have pushed community-based evaluations for non-violent offenders, lower risk offenders. In FY 19-20, **51%** of court-ordered evaluations were conducted in the community. Keeping youth in school, at work and in the community is key to improving outcomes for youth. In FY 19-20, **76** students received an educational credential. Additionally, the district's GED pass rate was **76%**. An additional **544** youth received direct services from the SCDJJ Career Readiness Center located in Columbia. This includes the **97** youth who were matched with jobs.

The second strategic goal focuses on maintaining a safe, healthy facility-wide climate in the least restrictive environment. DJJ participates in the Council of Juvenile Correctional Administrators' (CJCA) Performance-based Standards (PbS). Participating facilities measure performance continuously and bi-annually based on seven critical areas of operation to include security, and safety. DJJ has enhanced efforts to ensure safety and security its long-term facility by revamping the Intensive Treatment Unit to better serve the agency's most violent offenders. To reduce the use of isolation, calming room were added in the general housing units. These room can be used as an alternative to isolation. While isolation hours continue to be higher than desired, every effort is being made to enhance de-escalation techniques for staff, increase incentives for youth and implement evidence-based clinical programming. To that end, a project team is working to implement the Crisis Management Unit to serve vulnerable youth on mental health observation or in protective custody. Finally, the Youth in Transition Program was implemented to serve the older youth. This program focuses on skill development in the area of independent living and workforce development. DJJ anticipates an influx of older youth due to full implementation of Raise the Age legislation which took effect July 1, 2019.

DJJ, like other state agencies, is committed to recruiting and retaining qualified staff. To that end, the agency has implemented strategies to enrich workforce development to attract, train and retain a competent workforce. Two recruitment counselors were hired to assist in the development of division specific recruitment plans for the critical need positions. A referral bonus program was established for critical needs positions. Additionally, DJJ has begun exploration of a mentor/protégé program for critical needs positions. The program should be in place within the next year.

The final strategic goals focus on improving IT processes and agency applications for efficient operations. DJJ is committed to enhancing agency efficiency and productivity via automation. A robust list of priorities was

developed to enhance the agency's information technology infrastructure. During FY 2019-2020, Information Technology (IT) created and/or enhanced the functionality of 14 systems.

DJJ is committed to transforming the lives of justice involved youth and empowering them for the future. All effort is designed to positively impact long-term outcomes for youth justice involved youth through programs and services that promote public safety while reclaiming youth through prevention, community-based programs, education, and rehabilitative services in the least restrictive environment appropriate.

FM Budget vs Actual Multi-Year

Chart

Filter

Information

Fiscal year	Fund	Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
2021	GENERAL FUND	\$ 116,686,011.00	\$ 2,625,613.92	\$ 119,311,624.92	\$ 53,337,386.21	\$ 65,974,238.71	\$ 19,169,619.00	\$ 46,804,619.71
	Result	\$ 116,686,011.00	\$ 2,625,613.92	\$ 119,311,624.92	\$ 53,337,386.21	\$ 65,974,238.71	\$ 19,169,619.00	\$ 46,804,619.71
2020	GENERAL FUND	\$ 114,633,066.00	\$ 10,980,365.83	\$ 114,197,933.23	\$ 114,197,933.23	\$ 0.00	\$ 0.00	\$ 0.00
	Result	\$ 114,633,066.00	\$ 10,980,365.83	\$ 114,197,933.23	\$ 114,197,933.23	\$ 0.00	\$ 0.00	\$ 0.00
Overall Result		\$ 231,319,077.00	\$ 13,605,979.75	\$ 233,509,558.15	\$ 167,535,319.44	\$ 65,974,238.71	\$ 19,169,619.00	\$ 46,804,619.71

FM Budget vs Actual

Fiscal year	Fund	Original Budget	Budget Adjustments	Current Budget	YTD Actual Expense	Balance Before Commitments	Commitments and Other Transactions	Remaining Balance
2021	GENERAL FD - C/F		\$ 8,789,884.68	\$ 8,789,884.68	\$ 2,241.97	\$ 8,787,642.71	\$ 2,234,475.23	\$ 6,553,167.48
Overall Result		\$ 0.00	\$ 8,789,884.68	\$ 8,789,884.68	\$ 2,241.97	\$ 8,787,642.71	\$ 2,234,475.23	\$ 6,553,167.48

FY 21-22 Prioritized Budget Request Summary												
Agency Name												
BUDGET REQUESTS				FUNDING					FTEs			
Priority	Request Type (recurring, non-recurring, capital)	Request Title	Brief Description	General - Recurring	General - Nonrecurring	Other	Federal	Total	State	Other	Federal	Total
1	B1 - Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	Funding Increase the starting salaries for new employees as well as existing salaries for front-line institutional correctional officers and community specialists	\$ 5,180,542				\$ 5,180,542				0.00
2	B1 - Recurring	Salary for Education Staff & Support due to unfunded mandates over the past 7 years	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, 2019 it has been identified=(\$3,763,008). cumulative total over 7 years is (\$11,262,819)	\$ 3,763,008				\$ 3,763,008				0.00
3	B1 - Recurring	Increase cost of Health Services and outside contracts	Increase of Medical Expenses Including but not limited to: General Medical, Contractual Services.	\$ 2,081,902				\$ 2,081,902				0.00
4	C - Capital	Security Phase 1 of 2 - Upgrade of the agency security camera network - LAC recommendation #15 (part of recurring request #7)	Security cameras and other surveillance equipment has been replaced as needed resulting in a mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.		\$ 2,071,667			\$ 2,071,667				0.00
5	B1 - Recurring	Expansion of Diversionary Program	The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families. This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.	\$ 2,240,000				\$ 2,240,000				0.00
6	B1 - Recurring	Marine and Wilderness Program Increase	The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000.	\$ 1,500,000				\$ 1,500,000				0.00
7	B1 - Recurring	IG Ratio & Airtime (part of Capital request #4)	DJJ must phase out the walkie-talkie radio that goes will go out of service by the manufacturer (Motorola) in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication than will give the safety and security of the juveniles as well as the staff.	\$ 810,371				\$ 810,371				0.00
8	B1 - Recurring	Electronic Monitoring Program	In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.	\$ 700,000				\$ 700,000				0.00
9	C - Capital	Regionalization: MEC Booking and Intake Area	As part of Regionalization, the Midlands Evaluation Center (M.E.C.) facility requires an additional area to process youth for booking and intake. This would require upgrading the current building to accommodate these needs, modifying the walls to create a new floor plan, and new security controls. These changes will also affect cameras, furniture and fixtures within secured entrances.		\$ 1,089,000			\$ 1,089,000				0.00
10	C - Capital	New detention and evaluation facility due to Raise the Age Legislation	New legislation requires certain detainees above our current age group which will include 19-21 year old's to be housed at SCDJJ. New facilities would be constructed to accommodate this new group of individuals.		\$ 19,001,373			\$ 19,001,373				0.00

FY 21-22 Prioritized Budget Request Summary												
Agency Name												
BUDGET REQUESTS				FUNDING					FTEs			
Priority	Request Type (recurring, non-recurring, capital)	Request Title	Brief Description	General - Recurring	General - Nonrecurring	Other	Federal	Total	State	Other	Federal	Total
11	C - Capital	Security fencing and wiring for Maple, Cypress and Poplar	This addition will allow each unit to provide all the residential services they are currently receiving within a secured space. This enhances the quality of services and limits the movement around the approximately 250 acre campus. This will also allow each residential unit recreational space that meets the needs of our juveniles surrounding the dorm. The project will make these dorms similar to Holly where fencing surrounds the facility.		\$ 619,000			\$ 619,000				0.00
12	C - Capital	HVAC R-22 Replacement	SCDJJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1st of 2020. Therefore, we will begin replacing units as they go bad with more efficient units. We considered replacing the HVAC systems in house but due to the size required of these new systems, we find this alternative no longer feasible.		\$ 2,800,000			\$ 2,800,000				0.00
13	C - Capital	Regionalization Phase 1 of 2 Willow Lane Site Modifications	Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgraded and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane modifications include fencing, sidewalks, canopies and security controls including cameras for the gate entrance. Repairs to the existing housing facility Evergreen building #2013 include modernizing locking control systems, a new control room, cameras, intercoms, furniture, fixtures and equipment.		\$ 3,521,203			\$ 3,521,203				0.00
14	C - Capital	Regionalization Phase 2 of 3 Willow Lane building repurposing	Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. This project will provide upgrades and modifications to existing building #2008 for housing up to 24 female juveniles, classroom, library, security and a multipurpose room. This project will upgrade and modify existing building # 2011 to a campus wide control station to include CCTV, communications and controls. This project will also provide upgrades to existing office space and support spaces in building #2009.		\$ 13,198,982			\$ 13,198,982				0.00
15	C - Capital	Broad River Road Complex recreational areas for Regionalization	Regionalization will bring the need to upgrade and develop additional recreation areas including ballfields, basketball courts etc.		\$ 1,224,000			\$ 1,224,000				0.00
16	C - Capital	Goldsmith building repurposed into enhanced infirmary facility	The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.		\$ 11,688,018			\$ 11,688,018				0.00
17	C - Capital	Upgrade Birchwood Campus Fire alarm panels	Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.		\$ 2,200,000			\$ 2,200,000				0.00
18	C - Capital	Upgrade Drainage System SCDJJ Columbia complex	The existing drainage system on the Columbia DJJ complex is grossly inadequate due to poor design and erosion. We consider that updating our drainage system to today's specifications is a necessity to the operation of roads and sidewalks within the campus.		\$ 300,000			\$ 300,000				0.00

FY 21-22 Prioritized Budget Request Summary												
Agency Name												
BUDGET REQUESTS				FUNDING					FTEs			
Priority	Request Type (recurring, non-recurring, capital)	Request Title	Brief Description	General - Recurring	General - Nonrecurring	Other	Federal	Total	State	Other	Federal	Total
19	B1 - Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	The State of South Carolina has received and increase in premiums over the past few years and they expect the same for FY21. One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most effected. As a result, SCDJJ is projected overall premium is expected to be and additional \$520,000 or a 77% increase for FY21. Notification from SFAA 11-25-19.	\$ 520,000				\$ 520,000				0.00
20	B1 - Recurring	4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4.	The goal of this request is to implement 4 regional Multi-Systemic Therapy "MST"/ Functional Family Therapy "FFT" teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate. This budget ask can be phased in over a 4 year time frame, making the initial ask \$1,200,000 with an additional \$1,200,000 per year for 3 more years. This will reduce the number of youth served, however it will allow us to serve those youth that require this level of intense services. to high risk youth.	\$ 1,200,000				\$ 1,200,000				0.00
21	C - Capital	Renovations to existing secure facilities.	Existing/ongoing projects 9606 and 9607 for Regionalization. Other capital and/or operating funds for this project will be requested. 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.		\$ 2,165,188			\$ 2,165,188				0.00
22	B1 - Recurring	Community Evaluations-Staff Phase 1 of 2	The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process. Community Evaluations. intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ's staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child's social, physical, and mental health functioning—in order to better evaluate each child's needs.	\$ 280,000				\$ 280,000				0.00
23	B1 - Recurring	Community Alternatives/Youth Empowerment Day Treatment Center	Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are also significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.	\$ 500,000				\$ 500,000				0.00
24	B1 - Recurring	Expand Family Solutions	The goal of this request is to expand Family Solutions and to provide each county with 4 sessions. (10 weeks per session) of the Family Solutions cycle per year, serving up to 1200 families statewide.	\$ 412,000				\$ 412,000				0.00
TOTAL BUDGET REQUESTS				\$ 19,187,823	\$ 59,878,431	\$ -	\$ -	\$ 79,066,254	0.00	0.00	0.00	0.00



Fiscal Year FY 2021-2022
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS

(FORM B1)

For FY 2021-2022, 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 2021-2022, my agency is (mark "X"):	
<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
<input checked="" type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS

(FORM C)

For FY 2021-2022, 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 2021-2022, my agency is (mark "X"):	
<input checked="" 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 type="checkbox"/>	Not requesting any proviso changes.

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

**PRIMARY CONTACT:
SECONDARY CONTACT:**

<u>Name</u>	<u>Phone</u>	<u>Email</u>
Melinda Al-Hasan	(803) 896-5640	melindaral-hasan@djj.sc.gov
Kim D. Parris	(803) 896-5644	kimberlydparris@djj.sc.gov

I have reviewed and approved the enclosed FY 2021-2022 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:

TYPE/PRINT NAME:

<u>Agency Director</u>	<u>Board or Commission Chair</u>

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase base starting salary for Juvenile Correction Officers and Community Specialists	5,180,542	0	0	0	5,180,542	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Salary for Education Staff & Support due to UNFUNDED MANDATES over the past 7 years	3,763,008	0	0	0	3,763,008	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Increase in the Cost of Health Services and outside contracts	2,081,902	0	0	0	2,081,902	0.00	0.00	0.00	0.00	0.00
4	C - Capital	Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request)	2,071,667	0	0	0	2,071,667	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Expansion of Diversionary Programs	2,240,000	0	0	0	2,240,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	Marine and Wilderness Program Increase	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	IG Radio & Airtime	810,371	0	0	0	810,371	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Electronic Monitoring Program	700,000	0	0	0	700,000	0.00	0.00	0.00	0.00	0.00
9	C - Capital	Regionalization: MEC Booking and Intake Area	1,089,000	0	0	0	1,089,000	0.00	0.00	0.00	0.00	0.00
10	C - Capital	New detention and evaluation facility due to Raise the Age Legislation	19,001,373	0	0	0	19,001,373	0.00	0.00	0.00	0.00	0.00
11	C - Capital	Security fencing and wiring for Maple, Cypress and Poplar	619,000	0	0	0	619,000	0.00	0.00	0.00	0.00	0.00
12	C - Capital	HVAC R22 Replacement	2,800,000	0	0	0	2,800,000	0.00	0.00	0.00	0.00	0.00
13	C - Capital	Regionalization Phase 1 of 3 Willow Lane Site Modifications	3,521,203	0	0	0	3,521,203	0.00	0.00	0.00	0.00	0.00
14	C - Capital	Regionalization Phase 2 of 3 Willow Lane building repurposing	13,198,982	0	0	0	13,198,982	0.00	0.00	0.00	0.00	0.00
15	C - Capital	Broad River Road Complex recreational areas for Regionalization	1,224,000	0	0	0	1,224,000	0.00	0.00	0.00	0.00	0.00
16	C - Capital	Goldsmith building repurposed into enhanced infirmary facility	11,688,018	0	0	0	11,688,018	0.00	0.00	0.00	0.00	0.00
17	C - Capital	Upgrade Birchwood Campus Fire alarm panels	2,200,000	0	0	0	2,200,000	0.00	0.00	0.00	0.00	0.00
18	C - Capital	Upgrade Drainage System SCDJJ Columbia complex	300,000	0	0	0	300,000	0.00	0.00	0.00	0.00	0.00
19	B1 - Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	520,000	0	0	0	520,000	0.00	0.00	0.00	0.00	0.00
20	B1 - Recurring	4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4	1,200,000	0	0	0	1,200,000	0.00	0.00	0.00	0.00	0.00
21	C - Capital	Renovations to existing secure facilities	2,165,188	0	0	0	2,165,188	0.00	0.00	0.00	0.00	0.00
22	B1 - Recurring	Community Evaluations-Staff Phase 1 of 2	280,000	0	0	0	280,000	0.00	0.00	0.00	0.00	0.00
23	B1 - Recurring	Community Alternatives/Youth Empowerment Day Treatment Center	500,000	0	0	0	500,000	0.00	0.00	0.00	0.00	0.00
24	B1 - Recurring	Expand Family Solutions	412,000	0	0	0	412,000	0.00	0.00	0.00	0.00	0.00
TOTALS			79,066,254	0	0	0	79,066,254	0.00	0.00	0.00	0.00	0.00

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

1

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Increase base starting salary for Juvenile Correction Officers and Community Specialists

Provide a brief, descriptive title for this request.

AMOUNT

General: \$5,180,542

Federal: \$0

Other: \$0

Total: \$5,180,542

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 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 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

Goal 2 –Maintain a safe, healthy facility-wide climate in the least restrictive environment

What specific strategy, as outlined in the most recent 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 Correction Officers and Community Specialists and Human Services

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

This request for funding is to increase the starting salaries for new employees as well as the existing salaries for front-line institutional correctional officers and community specialists in order to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting.

	Current	Requested	DMH	SCDC	PPP	Total*
Community Specialists	\$30,170	\$36,000	\$36,000			\$2,163,582.96
JCO	\$30,271	\$34,308**		\$32,908	\$35,700	\$3,016,958.98

*The total includes base salary plus fringe. **Average of PPP & SCDC.

- 507 correctional officer positions would be subject to a base salary increase
- 280 community positions would be subject to a base salary increase
- Total request \$5,180,542.

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:
Agency Code:

Department Of Juvenile Justice
N120

Section:

67

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

2

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Salary for Education Staff & Support due to UNFUNDED MANDATES over the past 7 years

Provide a brief, descriptive title for this request.

AMOUNT

General: \$3,763,008

Federal: \$0

Other: \$0

Total: \$3,763,008

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:

	Change in cost of providing current services to existing program audience
X	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
X	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	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:

X	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

Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families

What specific strategy, as outlined in the most recent 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, 2019 it has been identified:

SEE BELOW TABLES*

	FY19	FY18	FY17	FY16	FY15	FY14	FY13
Total Revenues	6,846,029	7,587,310	7,286,186	6,589,342	7,005,747	7,138,372	7,229,538
Total Expenditures	10,609,037	10,475,762	8,740,264	7,879,301	7,941,302	7,823,601	7,476,075
(Over)/Under	(3,763,008)	(2,888,452)	(1,454,078)	(1,289,959)	(935,555)	(685,229)	(246,537)

	2 Year Avg.	5 Year Avg.	7 Year Avg.	Cumulative Total 7 Years
Total Revenues	7,216,669	7,062,923	7,097,503	49,682,524
Total Expenditures	10,542,400	9,129,133	8,706,477	60,945,342
(Over)/Under	(3,325,730)	(2,066,211)	(1,608,974)	(11,262,819)

Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 35%, of the school districts expenses each fiscal year.

For FY 2019-Audited shortfall was recorded as: **\$3,763,008**.

Additionally, FY 2020 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).

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.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

3

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Increase in the Cost of Health Services and outside contracts

Provide a brief, descriptive title for this request.

AMOUNT

General: \$2,081,902
Federal: \$0
Other: \$0
Total: \$2,081,902

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 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 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

ACCOUNTABILITY OF FUNDS

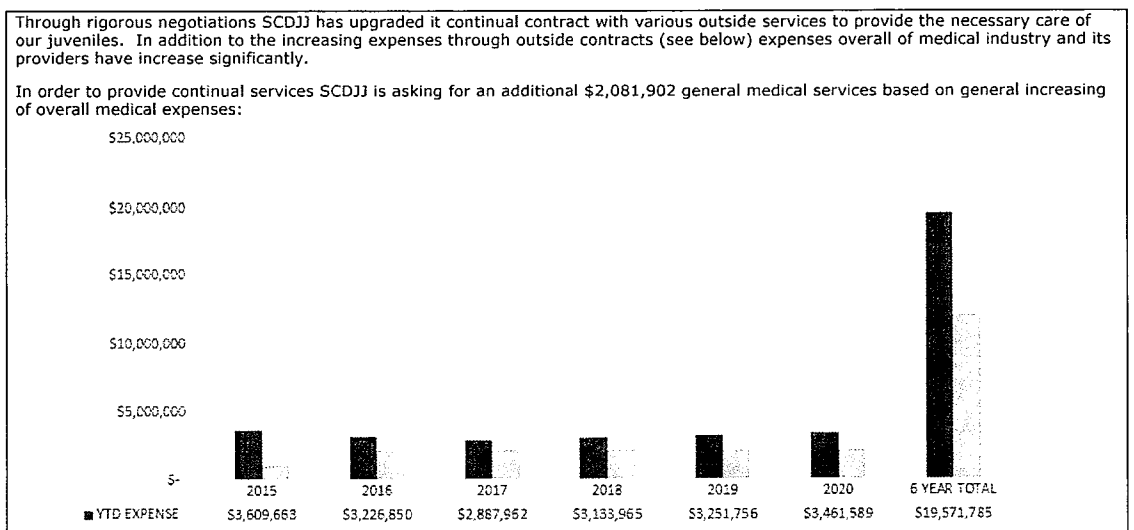
Goal 2: Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment

What specific strategy, as outlined in the most recent 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

State contractors and vendors

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?

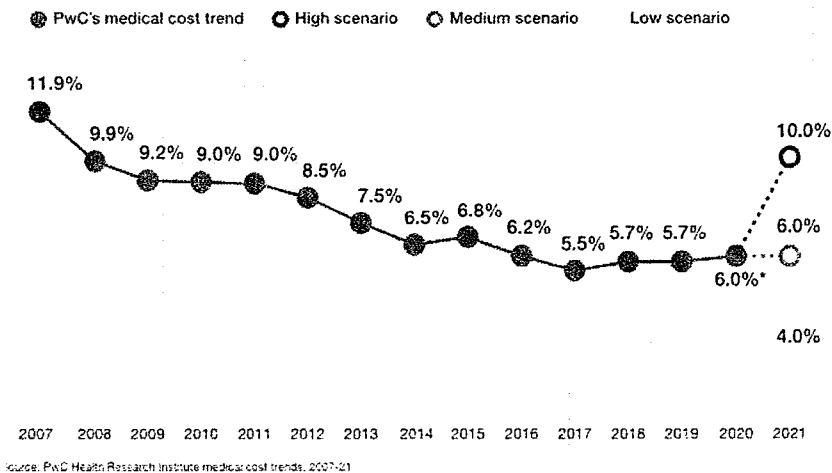


As demonstrated in the above chart, since 2015, DJJ has been absorbing the ever increasing medical expenses without requesting additional appropriation.

- USC Clinic contract increase was \$591,000
- 6% general increase in medical cost is \$208,000
- Appropriation shortfall & Ask 2,081,902.
- Medical cost trend: Behind the numbers 2021 PwC's Health Research Institute projects that medical cost trend could range from 4% to 10%, average of 6%.

JUSTIFICATION OF REQUEST

1. Medical cost trend in the midst of the COVID-19 pandemic. Because of the drop in employer healthcare spending in the first half of 2020 and the uncertainty around spending in the second half of the year, HRI is projecting 2021 medical cost trend relative to 2020 estimated healthcare costs, normalizing for COVID-19, rather than actual 2020 costs. HRI has developed three scenarios to guide employers and health plans as they determine 2021 medical cost trend:
2. High-spending scenario: Spending grows significantly higher in 2021 after being down in 2020.
3. Medium-spending scenario: Spending grows at roughly the same rate in 2021 as it did from 2014 to 2019 and was expected to in 2020.
4. Low-spending scenario: Spending remains dampened in 2021.



<https://www.pwc.com/us/en/indu...>

To drive medical cost trend down, DJJ is taking a more active role in managing healthcare costs. For example, DJJ is continually negotiating contract prices, reviewing our provider networks, staff and even building a parallel health system options to take care of the juveniles at more manageable costs.

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:
Agency Code:

Department Of Juvenile Justice
N120

Section:

67

FORM BI – RECURRING OPERATING REQUEST

AGENCY PRIORITY

5

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Expansion of Diversionary Programs

Provide a brief, descriptive title for this request.

AMOUNT

General: \$2,240,000

Federal: \$0

Other: \$0

Total: \$2,240,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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

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 checked="" 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 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 |

ACCOUNTABILITY OF FUNDS

Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families

What specific strategy, as outlined in the most recent 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 through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with Law Enforcement and Family Court

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 Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.

This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.

In an effort to answer proviso 67-14, funds will be divided equally between 16 circuits to provide expanded diversion and intervention services. Each circuit must use funds to serve all Counties in their Circuit and Circuits must be able to demonstrate that all youth who meet an eligibility criteria, (to be developed) are being offered an opportunity to be diverted from Family Court involvement. Time frame from referral to completion of any diversion sanctions must be able to be completed within 90 days of initial referral. Models adopted for implementation will adhere to proven best-practice programming. .

Additionally, in order to divert children from penetrating the juvenile justice system, this amendment requires DJJ to create a plan that encourages the development of evidence- based intervention programs and services. These programs and services will be under the supervision of DJJ, but the department may contract with service coordination agencies to assist with the execution.

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.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

6

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Marine and Wilderness Program Increase

Provide a brief, descriptive title for this request.

AMOUNT

General: \$1,500,000

Federal: \$0

Other: \$0

Total: \$1,500,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 checked="" 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 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

Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families

What specific strategy, as outlined in the most recent 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

Contractors and vendors through competitive bidding process

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 Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000.

New enhancements to services include:

- Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;
- Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);
- Two programs will be enhanced to serve Intensive youth (1 program for each gender);
- Aftercare services will be provided for 90 days following discharge;
- SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract;
- Prison Rape Elimination Act (PREA) Compliance;
- Staff must be trained in the following areas:
 - Trauma Informed Care
 - Medication Side Effects and Dispensation
 - Responding to Emergency Situations
 - CPR / AED / First Aid Certification
 - Event Reporting; and

Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.

Agency Name:
Agency Code:

Department Of Juvenile Justice
N120

Section:

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FORM BI – RECURRING OPERATING REQUEST

AGENCY PRIORITY

7

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

IG Radio & Airtime

Provide a brief, descriptive title for this request.

AMOUNT

General: \$810,371
Federal: \$0
Other: \$0
Total: \$810,371

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 checked="" 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

ACCOUNTABILITY OF FUNDS

Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment

What specific strategy, as outlined in the most recent 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

Safety and Security of the juveniles and the staff that serve them.

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

DJJ must phase out the walkie-talkie radio that goes will go out of service by the manufacturer (Motorola) in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication than will give the safety and security of the juveniles as well as the staff. This is related to capital request 4.

Ongoing request of funds for Contract Services for request to update Network system, the last complete upgrade was in 2009/2014 respectively. Better enhance the quality of the images captured on the video equipment which would also improve for the safety of juveniles and the staff that serve them. The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify personas and details involved in incidents. 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.

DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.

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:
Agency Code:

Department Of Juvenile Justice
N120

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FORM BI – RECURRING OPERATING REQUEST

AGENCY PRIORITY

8

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Electronic Monitoring Program

Provide a brief, descriptive title for this request.

AMOUNT

General: \$700,000

Federal: \$0

Other: \$0

Total: \$700,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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

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 checked="" 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 checked="" 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

ACCOUNTABILITY OF FUNDS

Goal 2 –Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment

What specific strategy, as outlined in the most recent 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

BI Incorporated through State Contract

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

In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.

As the Department of Juvenile Justice is utilizing the usage of our electronic monitoring program to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen a trend of the increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.



\$0	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
YTD ACTUAL EXPENSE FY 2019	\$15,726	\$14,555	\$15,529	\$16,303	\$14,852	\$15,678	\$14,769	\$13,871	\$15,947	\$16,624	\$17,764	\$16,434
YTD ACTUAL EXPENSE FY 2020	\$40,128	\$39,925	\$39,107	\$43,763	\$42,899	\$47,651	\$49,174	\$46,148	\$51,223	\$57,368	\$62,512	\$60,512
PROJECTED FY2021	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

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.

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

19

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21

Provide a brief, descriptive title for this request.

AMOUNT

General: \$520,000

Federal: \$0

Other: \$0

Total: \$520,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 |
| <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 type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| <input checked="" type="checkbox"/> | Public Infrastructure and Economic Development |
| <input type="checkbox"/> | Government and Citizens |

ACCOUNTABILITY OF FUNDS

Goal 4: Improve IT processes and Agency Applications for Efficient Operations

What specific strategy, as outlined in the most recent 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

Insurance Reserve Fund

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 State of South Carolina has received and increase in premiums over the past few years and they expect the same for FY21.

One of the reasons for these increases is due to an inadequacy in payments for tort coverage. In analyzing the state tort rates (per the SC State Fiscal Accountability Authority), it was discovered that the insureds that are in the law enforcement category are the most inadequate and therefore the most effected.

As a result, SCDJJ is projected overall premium is expected to be and additional \$520,000 or a 77% increase for FY21. Notification from SFAA 11-25-19.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

20
<i>Provide the Agency Priority Ranking from the Executive Summary.</i>

TITLE

4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4
<i>Provide a brief, descriptive title for this request.</i>

AMOUNT

General: \$1,200,000
Federal: \$0
Other: \$0
Total: \$1,200,000
<i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>

NEW POSITIONS

0.00
<i>Please provide the total number of new positions needed for this request.</i>

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 checked="" 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 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

ACCOUNTABILITY OF FUNDS

Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.
<i>What specific strategy, as outlined in the most recent 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?</i>

RECIPIENTS OF FUNDS

To serve approximately 500 community-based moderate to high risk youth and to ensure a continuum of care for youth that is an age and developmentally appropriate; improve positive outcomes for the our and for the South Carolina Communities.
<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>

JUSTIFICATION OF REQUEST

<p>The goal of this request is to implement 4 regional Multi-Systemic Therapy "MST"/ Functional Family Therapy "FFT" teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.</p> <p>The primary goals of MST's juvenile delinquency prevention program: Reducing youth criminal activity, Reducing other types of anti-social behavior such as drug abuse and Achieving these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST comes with a strong evidence base for success: Youth who have had MST features the largest body of evidence, by far, of successful interventions for high risk youth and has been implemented across the U.S. and internationally with consistently excellent outcomes.</p> <p>FFT has received international recognition for its outcomes in helping troubled youth and their families to overcome delinquency, substance abuse, and violence. It is a short-term treatment strategy that is built on a foundation of respect of individuals, families and cultures, but that included powerful treatment strategies that pave the way for motivating individuals and families to become more adaptive and successful in their own lives. In doing so, FFT helps to save families while at the same time preventing crime and victimization Communities.</p>							
Evidence-Based Programs with EBA	Length of Stay	Case Rate	Youth per Year (target) per Team	Annual Team Cost*	Target group	Note	
MST	3-5 months per youth	\$12,750	45	\$575,750	HIGHEST Risk	Staff are available 24/7 to youth and families in crisis	
FFT	2-4 months per youth	\$7,200	80	\$573,750	MODERATE and HIGH Risk	Not currently used in SC, but paired successfully with MST in other states to create continuum of services	

This service will ensure a continuum of care for youth that is age and developmentally appropriate; improve positive outcomes for youth and the SC communities. This is a request that can be phased in over a period of time as we evaluate the fidelity of our youth's outcomes.

This budget ask can be phased in over a 4 year time frame, making the initial ask \$1,200,000 with an additional \$1,200,000 per year for 3 more years. This will reduce the number of youth served, however it will allow us to serve those youth that require this level of intense services

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:
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Department Of Juvenile Justice
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FORM BI – RECURRING OPERATING REQUEST

AGENCY PRIORITY

22

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Community Evaluations-Staff Phase 1 of 2

Provide a brief, descriptive title for this request.

AMOUNT

General: \$280,000

Federal: \$0

Other: \$0

Total: \$280,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

Please provide the total number of new positions needed for this request

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 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 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

Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment

What specific strategy, as outlined in the most recent 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

Juveniles and the staff that serve them

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 is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process.

Community Evaluations, intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ's staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child's social, physical, and mental health functioning—in order to better evaluate each child's needs.

Additionally, DJJ will be creating regional transportation teams to provide transportation to referrals and appointments when wrap services are not available. More Intensive Intake Officers will be needed to coordinate the increase in the use of these Community Evaluations and ensure that the youth is following the rules of home and community throughout this process.

Phase 1 will provide funding for five positions to assist with the implementation of these reform efforts statewide.

Total Ask \$560,000=Phase 1 \$280,000, Phase 2 an additional \$280,000 recurring funds.

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:
Agency Code:

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

23

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Community Alternatives/Youth Empowerment Day Treatment Center

Provide a brief, descriptive title for this request.

AMOUNT

General: \$500,000

Federal: \$0

Other: \$0

Total: \$500,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 checked="" 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 checked="" 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 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

Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families

What specific strategy, as outlined in the most recent 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

Contractors and vendors through competitive bidding process

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

Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.

Juveniles would receive educational/vocational skills and services as well as evidence-based individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.

The benefits to using an alternative to confinement are many: reduction of crowding in facilities, cutting the operational costs of the Juvenile Detention Center, shielding offenders from the stigma of being in an institutional setting, avoiding juvenile associating with more serious offenders. Most importantly, keeping Proviso 67.14 in mind, this program focuses on community diversion and the SCDJJ Youth Empowerment Day Treatment Center (YEDTC) will keep youth in the least restrictive environment available and as close to home and community as is available.

The Region of the State of South Carolina with the greatest need and fewest resources for youth is in the Pee Dee Region; specifically the Florence Darlington County area. The YEDTC would be available to serve youth in the following School Districts: Darlington County School District and Florence County School Districts 1-5. These School Districts are where young people who have touched the Juvenile Justice System in any way are not permitted to return to the regular school setting for at least one year. This creates a cycle of non-attendance for the youth during ongoing school district appeals.

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:
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY

24

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Expand Family Solutions

Provide a brief, descriptive title for this request.

AMOUNT

General: \$412,000

Federal: \$0

Other: \$0

Total: \$412,000

What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS

0.00

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 checked="" 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 checked="" 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 |

ACCOUNTABILITY OF FUNDS

Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families

What specific strategy, as outlined in the most recent 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

Contractors and vendors through competitive bidding process

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

To expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year. Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.

Which is serving 300 families with the allocated budget amount of \$171,350, to providing each county with 4 sessions (10wks/session).

The goal of this request is to expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year, serving up to 1200 families statewide.

- Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.
- Family Solutions is an outcome-proven program that works with youth and their families in a coordinated 10 week curriculum. Family Solutions is in the third year of outcome verification to become an Evidence-Based Program. Family Solutions began at the University of Georgia and was developed by Dr. William Quinn who is now a professor at Clemson University, Youth Development Leadership Program and brought this program to South Carolina with Families4Change.
- Families4Change (F4C) is a nonprofit organization that has pioneered two family-based programs that seek to reduce juvenile offenses and/or problem behaviors and truancy in school. Families4Change has successfully reached over 2,500 youth and families.
- Graduates of the program have a re-offense rate of 24%, as compared to 43% for youth not attending, and 55% for youth placed on probation. In addition, youth who graduate from the program are 7 times less likely to re-offend when compared to first-time offender youth who are placed on probation without family-based services, and this higher success rate has been found for both males and females, regardless of race.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Security-Phase I of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request)

Provide a brief, descriptive title for this request.

AMOUNT

\$2,071,667

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

CPIP Plan year and priority number - 20-09

First year included - FY 2018-2019

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 and SFAA approval will be sought upon funding

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

Security cameras and other surveillance equipment has been replaced as needed resulting in a mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.

Recurring funding requested in priority 7 in the amount of \$810,371 to maintain system on an ongoing basis.

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

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.

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 thus have no replacement parts, requiring a new model be purchased. With the continued improvement of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new safety 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.

Better enhance the quality of the images captured on the video equipment which will also improve the safety of juveniles and the staff that serve them.

DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part of Phase I.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

9

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Regionalization: MEC Booking and Intake Area
<i>Provide a brief, descriptive title for this request.</i>

AMOUNT

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022
Priority 3 within plan year
FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

As part of Regionalization, the Midlands Evaluation Center (M.E.C.) facility requires an additional area to process youth for booking and intake. This would require upgrading the current building to accommodate these needs, modifying the walls to create a new floor plan, and new security controls. These changes will also affect cameras, furniture and fixtures within secured entrances.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

10

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

New detention and evaluation facility due to Raise the Age Legislation

Provide a brief, descriptive title for this request.

AMOUNT

\$19,001,373

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 4 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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?

New legislation requires certain detainees above our current age group which will include 19-21 year old's to be housed at SCDJJ. New facilities would be constructed to accommodate this new group of individuals.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	11
<i>Provide the Agency Priority Ranking from the Executive Summary.</i>	

TITLE	Security fencing and wiring for Maple, Cypress and Poplar
	<i>Provide a brief, descriptive title for this request.</i>

AMOUNT	\$619,000
<i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>	

CPIP PRIORITY	2021-2022
	Priority 5 within plan year
	FY 22
<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	JBRC & SFAA
	<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>

<p>LONG-TERM PLANNING AND SUSTAINABILITY</p>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</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>	

This addition will allow each unit to provide all the residential services they are currently receiving within a secured space. This enhances the quality of services and limits the movement around the approximately 250 acre campus. This will also allow each residential unit recreational space that meets the needs of our juveniles surrounding the dorm. The project will make these dorms similar to Holly where fencing surrounds the facility.

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.

Agency Name:
Agency Code:

Department Of Juvenile Justice
N120

Section:

67

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

12

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

HVAC R22 Replacement

Provide a brief, descriptive title for this request.

AMOUNT

\$2,800,000

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 6 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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?

SCDJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1st of 2020. Therefore, we will begin replacing units as they go bad with more efficient units.

We considered replacing the HVAC systems in house but due to the size required of these new systems, we find this alternative no longer feasible.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

13

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Regionalization Phase 1 of 3 Willow Lane Site Modifications

Provide a brief, descriptive title for this request.

AMOUNT

\$3,521,203

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 7 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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?

Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgraded and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane modifications include fencing, sidewalks, canopies and security controls including cameras for the gate entrance. Repairs to the existing housing facility Evergreen building #2013 include modernizing locking control systems, a new control room, cameras, intercoms, furniture, fixtures and equipment.

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.

Agency Name:
Agency Code:

Department Of Juvenile Justice
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

14

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Regionalization Phase 2 of 3 Willow Lane building repurposing

Provide a brief, descriptive title for this request.

AMOUNT

\$13,198,982

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 8 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. This project will provide upgrades and modifications to existing building #2008 for housing up to 24 female juveniles, classroom, library, security and a multipurpose room. This project will upgrade and modify existing building #2011 to a campus wide control station to include CCTV, communications and controls. This project will also provide upgrades to existing office space and support spaces in building #2009.

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:
Agency Code:

Department Of Juvenile Justice
N120

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

15

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Broad River Road Complex recreational areas for Regionalization

Provide a brief, descriptive title for this request.

AMOUNT

\$1,224,000

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 9 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

Regionalization will bring the need to upgrade and develop additional recreation areas including ballfields, basketball courts etc.

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:
Agency Code:

Department Of Juvenile Justice
N120

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

16

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Goldsmith building repurposed into enhanced infirmary facility

Provide a brief, descriptive title for this request.

AMOUNT

\$11,688,018

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 10 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.

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:
Agency Code:

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

17

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Upgrade Birchwood Campus Fire alarm panels

Provide a brief, descriptive title for this request.

AMOUNT

\$2,200,000

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 11 within plan year

FY 22

Identify the project's CIP plan year and priority number, along with the first year in which the project was included in the agency's CIP. If not included in the agency's CIP, 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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.

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:
Agency Code:

Department Of Juvenile Justice
N120

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY

18

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Upgrade Drainage System SCDJJ Columbia complex

Provide a brief, descriptive title for this request.

AMOUNT

\$300,000

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

2021-2022

Priority 12 within plan year

FY 22

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.

No other funds will be requested for this future project.

State Appropriation.

Useful life: 15-20 years

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

The existing drainage system on the Columbia DJJ complex is grossly inadequate due to poor design and erosion. We consider that updating our drainage system to today's specifications is a necessity to the operation of roads and sidewalks within the campus.

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.

FORM C – CAPITAL REQUEST

AGENCY PRIORITY

21

Provide the Agency Priority Ranking from the Executive Summary.

TITLE

Renovations to existing secure facilities

Provide a brief, descriptive title for this request.

AMOUNT

\$2,165,188

How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY

CPIP Plan year and priority number – 21-03 and 22-01

First year included – FY 2018-2019

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 and SFAA approval will be sought upon funding

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

Existing/ongoing projects 9606 and 9607 for Regionalization

Yes Other capital and/or operating funds for this project will be requested:

FISCAL YEAR	TITLE	COST	OVERALL PRIORITY
2022	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	3,521,203	7
2022	Phase 2 of 3 Willow Lane building repurposing	13,198,982	8
2022	Phase 3 of 3 Midlands Evaluation Center Services Center	5,971,766	
2022	Broad River Road Complex Recreational Areas	1,224,000	9

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.

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

This budget request reflects the cost of creating a more therapeutic environment at CEC and UEC for the long-term rehabilitation of justice involved youth. (Renovations pertaining to MEC are not included in this budget request.) This estimate includes upgrades to bedrooms in an effort to provide equity across all centers. The acoustic panels will provide sound absorption. The addition of televisions with headsets for youth will significantly reduce noise pollution in the pods as well. Painting the facilities in a calming color palate and replacing the light fixtures will create a more therapeutic environment.

Estimate for Creating a more Therapeutic Environment at CEC & UEC

	Cost Per Item	# of Items/Totals	# of Pods/Misc	# of Facilities	Appx. Cost
Acoustic panels	\$ 329,000	1		2	\$ 658,000
TV Enclosures (\$1850 enclosure cost x 8 plus cabling)	\$ 1,850	8	\$ 20,000	2	\$ 49,600
TV (8 @\$250 each)	\$ 250	8		2	\$ 4,000
TV Transmitter (\$100/tv x 8 tvs)	\$ 100	8		2	\$ 1,600
AM/FM radio/headsets (\$25/youth x 80)	\$ 25	80		2	\$ 4,000
Chairs (\$500/chair x 16 x 4 pods)	\$ 500	16	4	2	\$ 64,000
Suicide resistant towel holder (\$400 per shower)	\$ 400	91		2	\$ 36,400
Razor wire on designated short length	\$ 10,000	1		2	\$ 20,000
Stationary staff desk in units (3 pods)	\$ 1,200	3		2	\$ 7,200
Paint	\$ 100,000	1		2	\$ 200,000
Bulletin board in pod (48"x72", \$600 x 4 pods)	\$ 600	1	4	2	\$ 4,800
Locker/desk/bed in each room (\$5,500 per room x 46 rooms)	\$ 5,500	46		2	\$ 506,000
Gametop tables (\$3375 x 8)	\$ 3,375	8		2	\$ 54,000
Correctional Light fixtures	\$ 150,000	1		2	\$ 150,000
Contingency 15%			15%		\$ 263,940
Tax 7%			7%		\$ 141,648
TOTAL					\$2,165,188

*Subject to change after review by a qualified architect to assure form, function, and flow.

Agency Name:
Agency Code:

Department Of Juvenile Justice
N120

Section:

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FORM D – PROVISIO REVISION REQUEST

NUMBER

67.12

Cite the proviso according to the remumbered list (or mark "NEW").

TITLE

Local District Effort

Provide the title from the remumbered list or suggest a short title for any new request.

BUDGET PROGRAM

Education 2501.400000.000

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

**RELATED BUDGET
REQUEST**

Agency Priority Number 2 "Salary for Education Staff & Support due to unfunded mandates over the past 7 years"

Is this request associated with a budget request you have submitted for FY 2021-2022? If so, cite it here.

REQUESTED ACTION

Delete

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

**OTHER AGENCIES
AFFECTED**

None

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

**SUMMARY &
EXPLANATION**

Existing Proviso:

Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that 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 the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.

The invoice shall be paid within sixty days of billing, provided the department has provided a copy of the invoice to both the superintendent and the finance office of the school district being invoiced. Should the school district fail to pay the invoice within sixty days, the department can seek relief from the Department of Education. The Department of Education shall withhold EFA funding equal to the billing from the district refusing to pay and submit the funding (equal to the invoice) to the department. If adequate funding is not received, the department shall have the flexibility to use funds from other programmatic areas to maintain an appropriate level of service.

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.

FISCAL IMPACT

The SC Department of Juvenile Justice respectfully requests this Proviso be deleted. Collection efforts utilizing this proviso have been largely on the small, rural and poorer school districts of this state. Total collections for the past 5 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.

FY '20 \$423,601

FY '19 \$424,281

FY '18 \$438,557

FY '17 \$502,806

FY '16 \$510,616

We no longer wish to invoke this proviso on the backs of already struggling school districts. Instead, we request the state provide through general fund recurring appropriations an amount sufficient to educate the youth in our care. Agency priority number 2 included in this request for FY 2021-2022 for \$3,763,008 will allow us the ability to fully serve these youth.

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

Delete

PROPOSED PROVISO TEXT

Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

Agency Name:
Agency Code:

Department Of Juvenile Justice
N120

Section:

67

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

TITLE

Agency Cost Savings and General Fund Reduction Contingency Plan

AMOUNT

\$3,500,580

What is the General Fund 3% reduction amount? 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.

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

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 reducing DMH cost shares the agency could save between \$170,000 and \$450,000.

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

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.

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.

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 2019-20 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.

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.

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.

Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

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?

Law Enforcement and Criminal Justice Subcommittee Proviso Request Summary						
FY 20-21 Proviso #	Renumbered FY 21-22 Proviso #	Proviso Title	Short Summary	FY of Proviso Introduction/ # of years in budget	Recommended Action	Proviso Language
SECTION 67	SECTION 67	DEPARTMENT OF JUVENILE JUSTICE (N120)				
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.		NO CHANGE	
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.		NO CHANGE	
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.		NO CHANGE	
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.		NO CHANGE	
67.5	67.5	Reimbursements for Expenditures	Authority for the retention of general operating expenditure reimbursements incurred in a prior fiscal year.		NO CHANGE	
67.6	67.6	Juvenile Arbitration/Community A	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.		NO CHANGE	
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.		NO CHANGE	
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.		NO CHANGE	
67.9	67.9	Drug Free Workplace	Authority to expend funds for the cost of pre-employment drug testing and random employee drug testing.		NO CHANGE	
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.		NO CHANGE	
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.		NO CHANGE	
67.12	67.12	Local District Effort	<p>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.</p> <p>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.</p> <p>The department must use carry forward funds to implement Act 268 of 2016 by contracting in the current fiscal year with local child-serving non-profit organizations and Judicial Circuit Solicitor's offices for community-based diversion and intervention services. The department shall give preference to multi-agency and organizational collaborations that include stakeholders from the Family Court, Department of Education, Public Defenders' Offices, the Department of Mental Health, the Department of Social Services, and community based non-profits that utilize best practices.</p>		DELETE	<p>Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that 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 the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.</p>
67.13	67.13	Early Release Authorization			NO CHANGE	
67.14	67.14	Raise the Age			NO CHANGE	