



## **Budget Presentation for the House Ways and Means & Senate Finance**

### **Department of Juvenile Justice Attendees**

**Freddie B. Pough**, Agency Executive Director  
(803) 896-5940 [FBPOUG@scdjj.net](mailto:FBPOUG@scdjj.net)

**Monique McDaniels**, Senior Strategist of Strategic Operations  
(803) 896-5877 [SMMCDA@SCDJJ.net](mailto:SMMCDA@SCDJJ.net)

**Brett Macgargle**, Senior Deputy Director  
(803) 896-9792 [BMMACG@scdjj.net](mailto:BMMACG@scdjj.net)

**Reaves McLeod**, Legislative Liaison  
(803) 896-5865 [JRMCLE@scdjj.net](mailto:JRMCLE@scdjj.net)

**Kim Parris**, Associate Deputy, Office of Fiscal Affairs  
(803) 896-5644 [KDPARR@scdjj.net](mailto:KDPARR@scdjj.net)

**Melinda Al-Hasan**, Controller, Office of Fiscal Affairs  
(803) 896-5640 [MRALHA@scdjj.net](mailto:MRALHA@scdjj.net)

### **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**

**Toni Vanlue**, Director of SC Board of Juvenile Parole  
(803) 896-3973 [TTMACO@scdjj.net](mailto:TTMACO@scdjj.net)



**Henry McMaster**  
Governor

**Sarah Jane Odiorne**  
Executive Assistant to the Director

**Freddie B. Pough**  
Agency Executive Director

**Monique McDaniels**  
Senior Strategist  
Strategic Operations

- Planning & Evaluation
  - Research & Statistics
  - Project Management
  - Grants Program Coordinator
- Legislative Liaison
- Public Information
- Governance & Risk Management
  - Policy Management
  - Business Operations
  - Central Records
  - Central Office
- Information Technology
  - Help Desk
  - Network Services
  - Application Support
  - Desktop Support
  - Resource Development

**William "Buddy" Littlejohn**  
Inspector General  
Division of Investigative Services

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

**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**  
Interim Deputy Director  
Division of Institutional Services

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

**Katherine Plerson**  
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
- Quality & Compliance
  - Quality Assurance
  - 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
- Disciplinary Hearings
- 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

BUDGET REQUESTS												
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	4,297,769				4,297,769					0.00
2	B1 - Recurring	Recruitment and retention of social work and psychology staff	141,683				141,683					0.00
3	B1 - Recurring	Increase cost of Health Services and outside contracts	1,786,506				1,786,506					0.00
4	B1 - Recurring	Salary for education staff & support due to unfunded mandates over the past 7 years	4,425,035				4,425,035					0.00
5	B1 - Recurring	Expand Family Solutions	412,000				412,000					0.00
6	C - Capital	Renovations to existing secure facilities	2,029,673				2,029,673					0.00
7	C - Capital	Security Phase 1 of 2 - Upgrade of the agency security camera network - LAC recommendation #15	1,925,000				1,925,000					0.00
8	B1 - Recurring	Complete upgrade of the agency security camera network maintenance, including airtime usage for walkie-talkie	810,371				810,371					0.00
9	B2 - Non-Recurring	Education-Intercom System - LAC Recommendation #15	350,000				350,000					0.00
10	B2 - Non-Recurring	3 Grasshopper 930D mowers	71,931				71,931					0.00
11	B1 - Recurring	Marine and Wilderness Program Increase	1,167,888				1,167,888					0.00
12	B1 - Recurring	Community Alternatives-Youth Empowerment Day Treatment Center	500,000				500,000					0.00
13	C - Capital	Replace all Agency R-22 HVAC Systems Statewide	600,000				600,000					0.00
14	C - Capital	Upgrade all fire alarm call systems agency wide	96,000				96,000					0.00
15	C - Capital	Acoustic Treatments	255,400				255,400					0.00
16	B1 - Recurring	Community Evaluations- Staff, Phase 1 of 2	280,000				280,000	5				5.00
17	B1 - Recurring	Electronic Monitoring Program	320,000				320,000					0.00
18	B1 - Recurring	Expansion of Diversionary Program	2,240,000				2,240,000					0.00
19	B1 - Recurring	Pierson iPad testing devices & Support team for JJ Reform-Phase 1 of 2	230,000				230,000	3.00				3.00
20	B1 - Recurring	4 Regional Multi-Systemic Therapy (MST) /Functional Family Therapy teams (FFT) Phase 1 of 4	1,200,000				1,200,000					0.00
21	B1 - Recurring	Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21	520,000				520,000					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			23,659,257	0	0	0	23,659,257	8.00	0.00	0.00	0.00	8.00

AGENCY NAME: South Carolina Department of Juvenile Justice

AGENCY CODE: N120

SECTION: 67



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

#### OPERATING REQUESTS (FORM B1)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting General Fund Appropriations.  
☐ Requesting Federal/Other Authorization.  
☐ Not requesting any changes.

#### NON-RECURRING REQUESTS (FORM B2)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting Non-Recurring Appropriations.  
☐ Requesting Non-Recurring Federal/Other Authorization.  
☐ Not requesting any changes.

#### CAPITAL REQUESTS (FORM C)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting funding for Capital Projects.  
☐ Not requesting any changes.

#### PROVISOS (FORM D)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting a new proviso and/or substantive changes to existing provisos.  
☐ Only requesting technical proviso changes (such as date references).  
☐ 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>
Kim Parris	896-5644	kdparr@scdj.net
Melinda Al-Hasan	896-5640	mralha@scdj.net

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:

Agency DirectorBoard or Commission Chair

 9/12/19	
Freddie B. Pough	

TYPE/PRINT NAME:

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

AGENCY NAME: SC Department of Juvenile Justice

AGENCY CODE: N120

SECTION: SC Board of Juvenile Parole



## Fiscal Year 2020-21 Agency Budget Plan

### FORM A - BUDGET PLAN SUMMARY

#### OPERATING REQUESTS (FORM B1)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting General Fund Appropriations.  
☐ Requesting Federal/Other Authorization.  
☐ Not requesting any changes.

#### NON-RECURRING REQUESTS (FORM B2)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting Non-Recurring Appropriations.  
☐ Requesting Non-Recurring Federal/Other Authorization.  
☐ Not requesting any changes.

#### CAPITAL REQUESTS (FORM C)

For FY 2020-21, my agency is (mark "X"):

- ☒ Requesting funding for Capital Projects.  
☐ Not requesting any changes.

#### PROVISOS (FORM D)

For FY 2020-21, my agency is (mark "X"):

- ☐ Requesting a new proviso and/or substantive changes to existing provisos.  
☐ Only requesting technical proviso changes (such as date references).  
☒ Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
<b>PRIMARY CONTACT:</b>	Mrs. Toni Vanlue	803-896-3973	ttnaco@scdjj.net
<b>SECONDARY CONTACT:</b>	Melinda Al-Hasan	803-896-5640	mralha@scdjj.net

I have reviewed and approved the enclosed FY 2020-21 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>	<i>Toni Vanlue</i> 9-09-19	<i>Oscar Douglas</i> 9/09/19
<b>TYPE/PRINT NAME:</b>	Mrs. Toni Vanlue	Mr. Oscar Douglas

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

Fiscal Year 2020-21 Budget Request Executive Summary

Agency Code: N120  
 Agency Name: Department Of Juvenile Justice  
 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	4,297,769				4,297,769					0.00
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6	C - Capital	Renovations to existing secure facilities	2,029,673				2,029,673					0.00
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27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			23,659,257	0	0	0	23,659,257	8.00	0.00	0.00	0.00	8.00



<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>1</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Increase base starting salary for Juvenile Correction Officers and Community Specialists</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,297,769</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$4,297,769</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 # _____	

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

AGENCY NAME:

SC Department of Juvenile Justice

AGENCY CODE:

N120

SECTION:

67

**ACCOUNTABILITY  
OF FUNDS**

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

*What specific strategy, as outlined in the FY 2019-20 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	\$31,482	\$35,457	\$35,457			\$2,127,836
JCO	\$30,271	\$32,908		\$32,908	\$35,700	\$2,169,933

\*The total includes base salary plus fringe

- 508 correctional officer positions would be subject to a base salary increase
- 304 community positions would be subject to a base salary increase
- Total request \$4,297,769

*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.*



<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>2</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Recruitment and retention of social work and psychology staff</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$141,683</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$141,683</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <input type="checkbox"/> Education, Training, and Human Development <input checked="" type="checkbox"/> Healthy and Safe Families <input type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 3 – Enrich Workforce Development to Attract, Train and Retain a Competent Workforce</b>
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*What specific strategy, as outlined in the FY 2019-20 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?*

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

**JUSTIFICATION OF  
REQUEST**

The goal of this request for funding is to create a career ladder for social work and reclassification of psychology:

1. Requested Funding Per FY for Creation Of Social Work Career Ladder for Purposes of Recruitment, Retention, Competitiveness with Other State/Private Employers: \$70,000

Licensure level	Requested Starting Salary	% increase	Amount of Increase
Non-licensed (MSW only, hired as HSCI)	\$38,000 ( <i>no change</i> )	NA	0%
LMSW	\$40,000 ( <i>no change</i> )	NA	0%
LISW-CP	\$44,800	12%	\$4,800
LISW-CP Supervisor	\$47,200	18%	\$7,200
LISW-CP Licensure Supervisor ( <i>only if providing LISW-CP supervision for DJJ staff</i> )	\$46,500 ( <i>front line staff</i> ) \$52,000 ( <i>DJJ supervisor</i> )	3.7% 8%	\$1,700 \$3,800

2. Total Amount Requested Per FY For Psychology Reclassification/Licensure Incentives for Purpose of Recruitment and Retention of Qualified Staff and Professional Career Ladder: \$71,683

Position Title	Current Salary	Salary Increase	Cost of Increase/%
Psychologist II (Administrator)	\$97,090	\$102,580	\$5,490 (5.65%)
Psychologist I (Supervisors) A	\$93,600	\$95,400	\$1,800 (1.92%)
Psychologist I (Supervisors) B-E (4 positions)	\$90,000	\$95,400	\$5,400 (6%)
Psychologist I (Supervisors) F	\$91,047	\$95,400	\$4,353 (4.78%)
Human Services Coordinator II	\$49,560	\$88,000	\$38,440 (77.56%)

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.

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	3	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Increase in the Cost of Health Services and outside contracts <i>Provide a brief, descriptive title for this request.</i>	
<b>AMOUNT</b>	<b>General: \$1,786,506</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,786,506</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>	
<b>NEW POSITIONS</b>	0	<i>Please provide the total number of new positions needed for this request.</i>
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____	
<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <input type="checkbox"/> Education, Training, and Human Development <input checked="" type="checkbox"/> Healthy and Safe Families <input type="checkbox"/> Maintaining Safety, Integrity, and Security <input type="checkbox"/> Public Infrastructure and Economic Development <input type="checkbox"/> Government and Citizens	
<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 2: Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment</i></b>  <i>What specific strategy, as outlined in the FY 2019-20 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>	
<b>RECIPIENTS OF FUNDS</b>	State contractors and vendors  <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>	

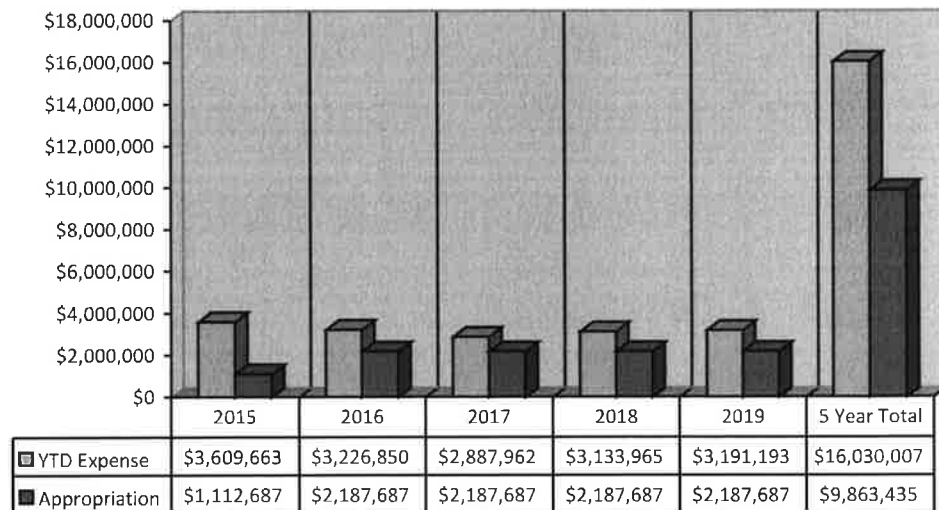
Through rigorous negotiations SCDJJ has upgraded its continual contract with various outside services to provide the necessary care of our juveniles.

In addition to the increasing expenses through outside contracts (see below) expenses overall of medical industry and its providers have increased significantly.

Services Provided	Year 2017	Maximum 2017	Year 2018/2019	Maximum 2018
Mental Health	\$160/hour	\$332,800	\$200/hour	\$416,000
Medical Director Services	\$14,862	\$166,344	\$14,278/month	\$171,334
Nurse Practitioner Service	\$103/month	\$96,408	\$103/month	\$96,408
Specialty Service	Billed @ 25% below customary charges	N/A	Billed @ 25% below customary charges	N/A
On-Call Services	N/A	N/A	\$5,685/month	\$68,217
Physical Therapy	N/A	N/A	\$103/hour	\$23,920

#### JUSTIFICATION OF REQUEST

In order to provide continual services SCDJJ is asking for an additional \$1,786,506 of general medical services based on general increasing of overall medical expenses:



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 \$192,000
- Appropriation shortfall \$1,003,506
  - Total request \$1,786,506

Each June PwC's Health Research Institute (HRI) projects the growth of medical costs in the employer insurance market for the coming calendar year and identifies the leading factors expected to impact the trend. Heading into 2020, medical cost trend is expected to increase slightly. HRI projects 2020's medical cost trend to be 6%. This is up over the flat trend seen in 2018 and 2019, with revised estimates coming in at 5.7% for both years. Prices continue to be the primary driver of healthcare spending, growing at a faster rate than utilization.

**Figure 1: Medical cost trend has been flat for two years but is expected to increase in 2020**



\*HRI adjusted its estimates for 2018 and 2019 down from those previously reported.<sup>11</sup>  
Source: PwC Health Research Institute medical cost trends 2007-2020

<https://www.pwc.com/us/medicalcosttrends>

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.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	4
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Salary for Education Staff & Support due to UNFUNDED MANDATES over the past 7 years.
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$4,425,035</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$4,425,035</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <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
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<b>ACCOUNTABILITY OF FUNDS</b>	Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families
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*What specific strategy, as outlined in the FY 2019-20 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?*



<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

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

<b>JUSTIFICATION OF REQUEST</b>	<p>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, 2018 it has been identified:</p> <p><b>SEE ATTACHED TABLE*</b></p> <p>Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 28%, of the school districts expenses each fiscal year.</p> <p>For FY 2019-Unaudited shortfall was recorded as: \$4,425,035</p> <p>Additionally, FY 2019 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b). Mandatory 1% Salary increase for 0-2 years of experience to \$32,000. In addition, the FY 20 appropriation act provided all teachers throughout the state a 4% cost of living increase which was approximately another \$119,416 unfunded for DJJ.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

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

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	<b>5</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	<b>Expand Family Solutions</b>
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$412,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$412,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0</b>
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

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

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	8	<i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Complete upgrade of the agency security camera network maintenance, including airtime usage for walkie-talkie</b> <i>Provide a brief, descriptive title for this request.</i>																					
<b>AMOUNT</b>	<b>General: \$810,371</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$810,371</b> <i>What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																					
<b>NEW POSITIONS</b>	0	<i>Please provide the total number of new positions needed for this request.</i>																				
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority # <u>7</u></td></tr> </table>		<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 checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u>7</u>
<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience																					
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<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # <u>7</u>																					
<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 30px; text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>		<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										
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<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																					

<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>ACCOUNTABILITY OF FUNDS</b>	<p><b><i>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</i></b></p>
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*What specific strategy, as outlined in the FY 2019-20 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?*

<b>RECIPIENTS OF FUNDS</b>	<p>Safety and Security of the juveniles and the staff that serve them.</p>
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

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

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## FORM B1 – RECURRING OPERATING REQUEST

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

<b>TITLE</b>	Marine and Wilderness Program Increase
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$1,167,888</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$1,167,888</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<b><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></b>
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*What specific strategy, as outlined in the FY 2019-20 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?*



<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>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 \$1,167,888.32.</p> <p>New enhancements to services include:</p> <ul style="list-style-type: none"> <li>• Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;</li> <li>• Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);</li> <li>• Two programs will be enhanced to serve Intensive youth (1 program for each gender);</li> <li>• Aftercare services will be provided for 90 days following discharge;</li> <li>• SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract;</li> <li>• Prison Rape Elimination Act (PREA) Compliance;</li> <li>• Staff must be trained in the following areas: <ul style="list-style-type: none"> <li>○ Trauma Informed Care</li> <li>○ Medication Side Effects and Dispensation</li> <li>○ Responding to Emergency Situations</li> <li>○ CPR / AED / First Aid Certification</li> <li>○ Event Reporting; and</li> </ul> </li> <li>• Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.</li> </ul>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	12
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Community Alternatives/Youth Empowerment Day Treatment Center
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$500,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$500,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <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
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>  <i>What specific strategy, as outlined in the FY 2019-20 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>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

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

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	16
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Community Evaluations-Staff Phase 1 of 2
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$280,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$280,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	5
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>	
	<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 # _____	

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment.</b>  <i>What specific strategy, as outlined in the FY 2019-20 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>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	Juveniles and the staff that serve them
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>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.</p> <p>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.</p> <p>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.</p> <p>Phase 1 will provide funding for five positions to assist with the implementation of these reform efforts statewide.</p> <p><b>Total Ask \$560,000=Phase 1 \$280,000, Phase 2 an additional \$280,000 recurring funds.</b></p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	17
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Electronic Monitoring Program
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$320,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$320,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <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
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment.</b>  <i>What specific strategy, as outlined in the FY 2019-20 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>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

<b>RECIPIENTS OF FUNDS</b>	DJJ Juveniles, Solicitors/Judges
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

<b>JUSTIFICATION OF REQUEST</b>	<p>In the two months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750.00 to an average of \$40,000.00. 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 need to ask for an increase in funding of \$320,000.00.</p> <p>The Department of Juvenile Justice is seeking to expand 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 an increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.</p>
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*Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.*

<b>AGENCY NAME:</b>	SC Department of Juvenile Justice		
<b>AGENCY CODE:</b>	N120	<b>SECTION:</b>	67

## **FORM B1 – RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	18
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Expansion of Diversionary Programs
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	<b>General: \$2,240,000</b> <b>Federal:</b> <b>Other:</b> <b>Total: \$2,240,000</b>
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*What is the net change in requested appropriations for FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	0
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*Please provide the total number of new positions needed for this request.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <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 # _____
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <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
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</b>  <i>What specific strategy, as outlined in the FY 2019-20 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>
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<b>AGENCY NAME:</b>	<b>SC Department of Juvenile Justice</b>		
<b>AGENCY CODE:</b>	<b>N120</b>	<b>SECTION:</b>	<b>67</b>

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

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