

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	19
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Pierson iPad testing devices & Support team for JJ Reform-Phase 1 of 2
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$230,000 Federal: Other: Total: \$230,000
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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.

NEW POSITIONS	3
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Please provide the total number of new positions needed for this request.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input 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	<i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</i>
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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?

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RECIPIENTS OF FUNDS	DJJ Juveniles and its 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?

JUSTIFICATION OF REQUEST	<p>The Department of Juvenile Justice goal of this request is to obtain Pearson iPad testing devices to expedite screening/testing of community evaluations and to hire twelve additional personnel to assist with the administrative functioning of the test administration and evaluations statewide. This is a phased request to ensure we evaluate capacity and fidelity.</p> <p>Pearson iPad testing devices to expedite screening/testing of community evaluations</p> <ul style="list-style-type: none"> • User licenses = approx. \$16,500 per year licenses • iPads compatible with software = \$35,940 • Hot spots = approx. \$1296/month = \$15,560 per year <p>➤ <u>TOTAL: \$68,000</u></p> <p>5 additional administrative specialists</p> <ul style="list-style-type: none"> • \$30,643 X 40% Fringe (\$12,257) = \$42,900 per position <p>➤ <u>TOTAL: \$214,500</u></p> <p>Education/PR/Community Support Team for Purpose of JJ Reform</p> <ul style="list-style-type: none"> • Could be temp positions, utilizing paid graduate assistants or law students possibly • Could utilize a team of part-timers with one full time project manager • Special focus on judges/solicitors • Would need to include a clinician who can speak to evaluation reform knowledgeably (dual employment or part time reassignment???) • 4-8 part time students/grad assts at \$15,000 per person = \$60,000-\$120,000 • One full time temp employee to head up this project and report back to Strategic Ops project manager = \$50,000 X 15% Fringe (\$7,500) = \$57,500 • Printing (flyers, invitations, handouts, presentation materials) = \$20,000 • Miscellaneous costs/travel = \$10,000 <p>➤ <u>TOTAL: \$177,500</u></p> <p>Total ask \$460,000=Phase 1 \$230,000, Phase 2 additional \$230,000 recurring</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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	20
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	General: \$1,200,000 Total: \$1,200,000
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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.

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input 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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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
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ACCOUNTABILITY OF FUNDS	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?

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.
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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 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 Communities.

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	<i>Staff are available 24/7 to youth and families in crisis</i>
FFT	2-4 months per youth	\$7,200	80	\$573,750	MODERATE and HIGH Risk	<i>Not currently used in SC, but paired successfully with MST in other states to create continuum of services</i>

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.

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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.

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	<div style="border: 1px solid black; padding: 2px;">21</div> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>																				
TITLE	<div style="border: 1px solid black; padding: 2px;">Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21</div> <p><i>Provide a brief, descriptive title for this request.</i></p>																				
AMOUNT	<div style="border: 1px solid black; padding: 2px;"> General: \$520,000 Federal: Other: Total: \$520,000 </div> <p><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></p>																				
NEW POSITIONS	<div style="border: 1px solid black; padding: 2px;">0</div> <p><i>Please provide the total number of new positions needed for this request.</i></p>																				
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<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development																				
<input type="checkbox"/>	Government and Citizens																				
ACCOUNTABILITY OF FUNDS	<div style="border: 1px solid black; padding: 2px;"> Goal 4: Improve IT processes and Agency Applications for Efficient Operations </div> <p><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></p>																				

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

JUSTIFICATION OF REQUEST	<p>The State of South Caronia has received and increase in premiums over the past few years and they expect the same for FY21.</p> <p>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.</p> <p>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.</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.

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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	9
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Education-Intercom System- <u>LAC</u> Recommendation #15
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Provide a brief, descriptive title for this request.

AMOUNT	\$350,000
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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.

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
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	<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 checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	<p>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</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?

AGENCY NAME:	SC Department of Juvenile Justice		
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RECIPIENTS OF FUNDS

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

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

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

JUSTIFICATION OF REQUEST

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

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 this recommendation.

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

The South Carolina Facilities Planning and Construction Guide Section 1211, the following communication systems MUST be provided at all schools:

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

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

AGENCY NAME:	SC Department of Juvenile Justice		
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FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	10 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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TITLE	3-Grasshopper 930D mowers <i>Provide a brief, descriptive title for this request.</i>
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AMOUNT	\$71,931 <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>
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FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:	
	<input type="checkbox"/>	Change in cost of providing current services to existing program audience
	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines
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	<input type="checkbox"/>	Consulted DTO during development
<input checked="" type="checkbox"/>	Request for Non-Recurring Appropriations	
<input type="checkbox"/>	Request for Federal/Other Authorization to spend existing funding	
<input type="checkbox"/>	Related to a Recurring request – If so, Priority # _____	

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

ACCOUNTABILITY OF FUNDS	<i>Goal 2 Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment</i> <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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RECIPIENTS OF FUNDS	The Grounds Department of the South Carolina Department of Juvenile Justice. <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>
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AGENCY NAME:	SC Department of Juvenile Justice		
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**JUSTIFICATION OF
REQUEST**

The Grounds Department of the South Carolina Department of Juvenile Justice is in need of a mower fleet replacement. The Grasshopper 930D mowers in our fleet that were purchased in 2013 are reaching the end of their life cycle. These mowers have a tough job to do and some are starting to fail in significant ways. The mowers of SCDJJ are in use year round due to the climate of South Carolina. During the spring and summer months however the work load increases tremendously. Grounds is responsible for +400 acres of grass and the terrain is extreme. Our mechanic is often tied up repairing and conditioning our fleet to keep the grass manicured. We are proposing to purchase three Toro Grounds Master 3280-D mowers to replace the oldest members of our mower fleet.

South Carolina Child Labor Law details restrictions for this age group as follows: When public school is in session: No working during school hours. No more than three hours on school days. A maximum of eight hours on non-school days. A maximum of 18 hours per week.

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

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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Renovations to existing secure facilities
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,029,673
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How much is requested for this project in FY 2020-21? 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
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Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.

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

LONG-TERM PLANNING AND SUSTAINABILITY	<p>Existing/ongoing projects 9606 and 9607 for Regionalization Yes Other capital and/or operating funds for this project will be requested:</p> <table border="1" style="width: 100%;"> <thead> <tr> <th>FISCAL YEAR</th> <th>TITLE</th> <th>COST</th> <th>OVERALL PRIORITY</th> </tr> </thead> <tbody> <tr> <td>2021</td> <td>Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization</td> <td>3,521,203</td> <td>3</td> </tr> <tr> <td>2021</td> <td>Phase 2 of 3 Willow Lane building repurposing</td> <td>13,198,982</td> <td>4</td> </tr> <tr> <td>2021</td> <td>Phase 3 of 3 Midlands Evaluation Center Services Center</td> <td>5,971,766</td> <td>5</td> </tr> <tr> <td>2021</td> <td>Broad River Road Complex Recreational Areas</td> <td>1,224,000</td> <td>6</td> </tr> </tbody> </table> <p>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.</p> <p>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.</p> <p>25-30 years expected useful life.</p>	FISCAL YEAR	TITLE	COST	OVERALL PRIORITY	2021	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	3,521,203	3	2021	Phase 2 of 3 Willow Lane building repurposing	13,198,982	4	2021	Phase 3 of 3 Midlands Evaluation Center Services Center	5,971,766	5	2021	Broad River Road Complex Recreational Areas	1,224,000	6
FISCAL YEAR	TITLE	COST	OVERALL PRIORITY																		
2021	Phase 1 of 3 Willow Lane (WL) Site Modifications for Regionalization	3,521,203	3																		
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2021	Broad River Road Complex Recreational Areas	1,224,000	6																		

AGENCY NAME:

SC Department of Juvenile Justice

AGENCY CODE:

N120

SECTION:

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

SUMMARY

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	
PER FACILITY	Appx Cost
Acoustic panels	\$ 658,000.00
TV Enclosures (includes cabling, mount and enclosure)	\$ 20,000.00
TV (8 @\$200 each)	\$ 3,200.00
TV Transmitter (\$80/tv, 2 tvs/pod x 4 pods)	\$ 1,280.00
AM/FM radio/headsets (\$25/youth x 75)	\$ 3,750.00
Chairs (\$500/chair x 16 x 4 pods)	\$ 64,000.00
Suicide resistant towel holder (\$400 per shower)	\$ 6,400.00
Razor wire on designated short length	\$ 20,000.00
Stationary staff desk in units (3 pods)	\$ 7,200.00
Paint	\$ 200,000.00
Bulletin board in pod (48"x72", \$555 x 4 pods)	\$ 4,440.00
Locker/desk/bed in each room (\$5,000 per room x 50 rooms)	\$ 500,000.00
Gametop tables (1 per pod x 4 pods)	\$ 11,200.00
Correctional Light fixtures	\$ 150,000.00
Contingency 15%	\$ 247,420.50
Tax 7%	\$ 132,782.34
TOTAL	\$ 2,029,672.84
*Subject to change after review by a qualified architect to assure form, function, and flow.	

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	<div style="border: 1px solid black; padding: 2px;">7</div> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
TITLE	<div style="border: 1px solid black; padding: 2px;"> Security-Phase 1 of 2: Upgrade of the agency security camera network-LAC Recommendation #15 </div> <p><i>Provide a brief, descriptive title for this request.</i></p>
AMOUNT	<div style="border: 1px solid black; padding: 2px;">\$ 1,925,000</div> <p><i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
CPIP PRIORITY	<div style="border: 1px solid black; padding: 2px;"> CPIP Plan year and priority number - 20-09 First year included – FY 2018-2019 </div> <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	<div style="border: 1px solid black; padding: 2px;"> JBRC and SFAA approval will be sought upon funding </div> <p><i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i></p>
LONG-TERM PLANNING AND SUSTAINABILITY	<div style="border: 1px solid black; padding: 2px;"> Security cameras and other surveillance equipment has been replaced as needed resulting in a rag tag 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 8 in the amount of \$810,371 to maintain system on an ongoing basis. </div> <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>

AGENCY NAME:	SC Department of Juvenile Justice		
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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 are 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.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	13 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Replace all Agency R-22 HVAC Systems Statewide <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$600,000 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	2021 Priority 1 within plan year FY 19 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
OTHER APPROVALS	JBRC & SFAA <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Replacing existing HVAC System will improve energy efficiency. The Office of Support Services currently pays for all utilities, these utility savings will be used for other minor projects throughout the facilities. Useful life: 15-20 years <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>

AGENCY NAME:	SC Department of Juvenile Justice		
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SUMMARY	<p>Replacement of R-22 HVAC systems state wide are mandatory for federal EPA requirements. R-22 is no longer available and the parts to repair are being rapidly depleted. There is no other viable alternative. Estimated 250 various size units state wide.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

SUMMARY	<p>Replacement of agency wide fire alarm analog systems (out of code compliance) in our owned buildings and institutions to totally wireless call systems to maintain life safety for our staff, public and juveniles.</p>
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Provide a summary of the project and explain why it is necessary. Please refer to the budget guidelines for appropriate questions and thoroughly answer all related items.

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

FORM C – CAPITAL REQUEST

AGENCY PRIORITY	15 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
TITLE	Acoustic Treatments <i>Provide a brief, descriptive title for this request.</i>
AMOUNT	\$255,400 <i>How much is requested for this project in FY 2020-21? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
CPIP PRIORITY	2021- Priority 3 within plan year-FY 19 <i>Identify the project's CPIP plan year and priority number, along with the first year in which the project was included in the agency's CPIP. If not included in the agency's CPIP, please provide an explanation. If the project involves a request for appropriated state funding, briefly describe the agency's contingency plan in the event that state funding is not made available in the amount requested.</i>
OTHER APPROVALS	JBRC & SFAA <i>What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)</i>
LONG-TERM PLANNING AND SUSTAINABILITY	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Install acoustic treatments. Useful life: 5-10 years <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>
SUMMARY	Acoustic Treatments to (MEC) Midland Evaluation Center , (UEC) Upstate Evaluation Center, (CEC) Coastal Evaluation Center, and Gymnasiums State Wide. Currently there are no treatments, no other practical option. <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.</i>

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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FORM D – PROVISO REVISION REQUEST

NUMBER	67.12 <i>Cite the proviso according to the renumbered list for FY 2020-21 (or mark "NEW").</i>
TITLE	Local District Effort <i>Provide the title from the FY 2019-20 Appropriations Act or suggest a short title for any new request.</i>
BUDGET PROGRAM	Education 2501.400000.000 <i>Identify the associated budget program(s) by name and budget section.</i>
RELATED BUDGET REQUEST	Agency Priority Number 4 "Salary for Education Staff & Support due to unfunded mandates over the past 7 years" <i>Is this request associated with a budget request you have submitted for FY 2020-21? If so, cite it here.</i>
REQUESTED ACTION	Delete <i>Choose from: Add, Delete, Amend, or Codify.</i>
OTHER AGENCIES AFFECTED	None <i>Which other agencies would be affected by the recommended action? How?</i>
SUMMARY & EXPLANATION	<p>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.</p> <p>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.</p> <p><i>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.</i></p>

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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FISCAL IMPACT	<p>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 4 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.</p> <p>FY '19 \$424,281 FY '18 \$438,557 FY '17 \$502,806 FY '16 \$510,616</p> <p>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 4 included in this request for FY 2020-2021 for \$4,425,035 will allow us the ability to fully serve these youth.</p>
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISIO TEXT	<p>(DJJ: Local District Effort) 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> <p>—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.</p>
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Paste FY 2019-20 text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

AGENCY NAME:	SC Department of Juvenile Justice		
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FORM E – AGENCY COST SAVINGS AND GENERAL FUND REDUCTION CONTINGENCY PLAN

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$ 3,500,580
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What is the General Fund 3% reduction amount (minimum based on the FY 2019-20 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.

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

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

SUMMARY	<p>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.</p> <p>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.</p> <p>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.</p>
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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 NAME:	SC Department of Juvenile Justice		
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AGENCY COST SAVINGS PLANS	As a result of utilizing First Responders Discount through Verizon we will be saving approximately \$125,000/year, 25% of bill.
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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?

AGENCY NAME:	SC Department of Juvenile Justice		
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FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

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

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

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply: <input type="checkbox"/> Repeal or revision of regulations. <input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens. <input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden. <input type="checkbox"/> Other
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METHOD OF CALCULATION	A review of revenue received in FY 2018-19 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

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

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

AGENCY NAME:	SC Department of Juvenile Justice		
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SUMMARY

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

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

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

Law Enforcement and Criminal Justice Subcommittee Proviso Request Summary

Proviso # in FY 19-20 Act	Renumbered Proviso # FY 20-21	Proviso Title	Short Summary	Agency Recommended Action (keep, change, delete, add)
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.	Keep
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.	Keep
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.	Keep
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.	Keep
67.5	67.5	Reimbursements for Expenditures	Authority for the retention of general operating expenditure reimbursements incurred in a prior fiscal year.	Keep
67.6	67.6	Juvenile Arbitration/Community Advocacy Program	Authority to retain and expend funds appropriated for the Juvenile Arbitration Program for the purpose of providing juvenile arbitration services through the sixteen Judicial Court Solicitors' offices.	Keep
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.	Keep
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.	Keep
67.9	67.9	Drug Free Workplace	Authority to expend funds for the cost of pre-employment drug testing and random employee drug testing.	Keep
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.	Keep
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.	Keep
67.12	67.12	Local District Effort	The school district in which a child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to DJJ for the time period in which the child is committed or confined to a department facility.	Delete
67.13	67.13	Early Release Authorization	In order to avoid overcrowding and other unconstitutional conditions from occurring in facilities and residential programs, DJJ is authorized and empowered to release from its residential placements sufficient numbers of children committed to its custody or supervision who meet very specific criteria.	Keep
67.14	67.14	Raise the Age	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.	Keep

Carry Forward Information

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

Fund Number	Fund Title	FY 2018-19 Year End Cash Balance	Authority to Carry Forward,	Justification
1 10010000	STATE FUNDS	\$6,147,430	Sec 117-23 General Provisos	Funding one-time agency needs.
2 30350000	OPERATING REVENUE	\$20,739	Sec 1-11-55, SC Code of Laws	To record revenue from rent for state owned property.
3 30350006	LAW ENFORCE FD TICKET	\$651,927	Sec 14-1-212, SC Code of Laws	Carry forward is used to fund payroll and fringe benefits. Funds also needed for JCO Career Ladder and bonus payments.
4 30350009	IDC RETAINED BY AGENCY	\$247,121	Implied by Sec 2-65-70, SC Federal and Other Funds Oversight Act, SC Code of Laws	Funds retained for possible audit disallowances.
5 30350042	TRAFFIC ED PROG APP	\$238,025	Sec 17-22-350, SC Code of Laws	Funds will be used for the arbitration programs and marine programs (Coastal Evaluation Center).
6 30350043	SCHOOL LUNCH AID	\$13,364	Sec 63-19-380, SC Code of Laws	Funds will be used to supplement school lunches in accordance with Sec 63-19-380.
7 30350044	SALE OF RECYCLE MAT	\$16,968	Sec 44-96-10, South Carolina Solid Waste Policy and Management Act, SC Code of Laws	Funds retained for on going operating needs.
8 30350046	MISC REVENUES	\$26,884	Part 1 B Sec 54.1, SC Appropriation Act. Reimbursement of prior year technology expenditures can be used for agency technology needs in current and future years.	Funds retained for use in completing migration from Novell and any remaining funds can be used agency technology upgrades or additions.
9 30350048	INSURANCE REIMBURSE	\$223,772	Sec 1-11-140, Chapter 7 of Title 10, Sec 38-13-180, SC Code of Laws	Funds retained for replacement items.
10 30350049	CHILD SUPPORT	\$9,505	Family court-ordered.	Used for ongoing basic needs of the youth in our custody.
11 30350050	MISC REV CHILD PROJ	\$5,818	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
12 30370013	BARJ YOUNG CRAFTMEN	\$29,639	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
13 30370014	BARJ YNG CRAFT SUPP	\$1,789	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
14 30370015	YNG CRAFT BLUE SEW	\$23,838	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
15 30370017	STUD REV PHOTO W/L	\$79	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
16 30370018	STUDENT REV MAS B/W	\$563	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.
17 30370019	FUNDRAISING JUV INC	\$91	Part 1B, Sec 67.3	Students generate revenue through making and selling projects in an apprentice programs which provides work experience for DJJ's youth. Funds may only be used to reinvest in future projects.

Fund Number	Fund Title	FY 2018-19 Year End Cash Balance	Authority to Carry Forward ₁	Justification
33	31L20000 RENT-FROM OTHER STATE AGN	\$28,289	No Authority	Leasing of Real Property for Governmental bodies.
34	34080000 CANTEEN FUND	\$5,289	See Dept. of Corrections at Part 1B 65.1., 16-17 Appropriation Act.	Funds used to purchase items for the canteen for the juveniles to buy. Agency is reimbursed by the juveniles.
35	34720006 SPECIAL FUND GRANT EXT	\$12,815	This is a reimbursement so DIJ will breakeven, resulting in no carryover.	Funds will be used to pay salary and fringe of an employee.
36	37640000 MEDICAID ASST PAY	\$903,021	Title 63, Chapter 19-370, SC Code of Laws	Earnings/revenue continues to fluctuate with changes in the Medicaid programs. Revenue remains uncertain making it difficult to budget for recurring needs. Funds are used to support various programs.
37	37640002 NON-RECUR MEDICAID	\$1,816,824	Title 63, Chapter 19-370, SC Code of Laws	Funds will be used to fund any nonrecurring expenditures and/or offset any unforeseen decrease in "other" funds collections.
38	37640003 MEDICAID CASH MATCH	\$97,653	Title 63, Chapter 19-370, SC Code of Laws	Earnings/revenue continues to fluctuate with changes in the Medicaid programs. Revenue remains uncertain making it difficult to budget for recurring needs. Funds are used to support various programs.
39	37160000 JT CHILD COMM	\$4,445,052	Part 1B Sec 117.91, Appropriations Act and 63-1-50, SC Code of Laws	Funds are being used for additional programs related to community monitoring or alternatives to incarceration.
40	38340000 LCL EFFORT SCHL DIST	\$85,745	Part 1B, Sec 67.12, Appropriation Act Plus, Sec. 59-20-40, SC Code of Laws	Funds will be used to support teacher salaries and benefits.
41	39080000 CRT FINE-DETENT CEN	\$504,048	Sec 63-19-370, SC Code of Laws	Carry forward is used to fund payroll and fringe benefits. Funds also needed for JCO Career Ladder and bonus payments.
42	39080001 DED CRT FINE 14-1-21	\$970,827	Sec 63-19-370, SC Code of Laws	Carry forward will continue to be used for Community based programs to include Juvenile Arbitration, Marine Institutes and regional status offenders.
43	39580000 SALE OF ASSETS	\$162,552	Sec 19-445-2150, SC Code of Regulations	Reserved for asset placement.
44	39600000 SALE OF MEALS	\$10,823	Part 1B, Sec 67.1, Appropriation Act	Proviso 53.1 authorizes collection and carry-forward of this revenue to be used for operation of agency's cafeteria and food service programs.
45	43B10000 EDUCATION LOTTERY	\$933	Part 1B, Sec 3, Appropriation Act	Allowed by the SCDE to allocate funds to 35410300 and spend on Salaries and Fringe.
46	49730025 EIA-3525 CAREER TECH	\$68,018	Part 1B Sec 1A.38, Appropriation Act	Appropriation under Education Improvement Act. CATE Funds-Will be used for educational supplies.
47	49730092 EIA-3592 WK BSD LEAR	\$6,675	Sec 1A.5, Appropriation Act	Appropriation under Education Improvement Act. Will be used for supplies and equipment related to Career and Technology Program.
48	49730502 EIA-ADEPT	\$526	Sec 1A.40, Appropriation Act	With funds appropriated in the current fiscal year. Unexpended funds appropriated for this purpose may be carried forward from the prior fiscal year into the current fiscal year and expended for the same purposes.
49	49730505 EIA - 3505 SCHOOL TECH	\$53,219	Sec 1A.5, Appropriation Act	Funds will be spent on replacement and additions to student technology devices and/or infrastructure.
50	49730509 EIA-3509 ARTS IN EDU	\$2,096	Part 1B Sec 1A.38, Appropriation Act, carry forward for 3 years	Funds will be spent on the Distinguished Arts Program.
51	49730511 EIA-3511 PROF DEVELOP OF STANDARDS	\$4,808	Sec 1A.25, Appropriation Act	The funds must be expended on professional development for certificated instructional and instructional leadership personnel in K-12 across all content areas. Carry forward and expend professional development funds for the same purpose.
52	49730519 EIA-3519 CAREER READY ASSESSMENTS	\$5,015	Sec 1A.27, Appropriation Act	EIA funds used to support career readiness of juveniles.
53	49730528 EIA-3528 INDUSTRY CERTIFICATES	\$20,000	Sec 1A.63, Appropriation Act	EIA funds used to support education of juveniles.

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

FUND	DEPARTMENT	PURPOSE/SCOPE	Amount
Other - Capital Project	Physical Plant	Replace all Agency R-22 HVAC Systems Statewide	\$ 600,000.00
Other - Capital Project	Physical Plant	Centralized Alarm Monitoring	\$ 385,000.00
Other - Capital Project	Physical Plant	Goldsmith HVAC Replacement	\$ 22,305.00
Other - Capital Project	Physical Plant	JDC Fire Alarm System Replacement	\$ 576,009.14
Other - Capital Project	Physical Plant	Surveillance Updates	\$ 1,925,000.00
Other - Capital Project	Physical Plant	Exterior Veneer Replacement - Asbestos Abatement	\$ 1,177,052.47
Other - Capital Project	Physical Plant	Upgrade all Fire Alarm Call Systems Agency Wide	\$ 96,000.00
Other - Capital Project	Physical Plant	Acoustic Treatments at MEC, UEC, CEC, & Other Gymnasiums Statewide	\$ 255,400.00
Other - Capital Project	Physical Plant	Dorm Security Control Upgrade-4 Dorm Sleeping Units & Laurel	\$ 3,417,543.00
Other - Capital Project	Security Services	UEC Regionalization	\$ 3,469,926.25
Other - Capital Project	Security Services	CEC Regionalization	\$ 3,470,376.25
State - Carryforward	Div. Of Parole Services	Parole Division - Trainings, programs, etc.	\$ 60,000.00
State - Carryforward	Agency	Proviso 67.14 Raise the Age	\$ 1,700,000.00
State - Carryforward	External Affairs- Policy & Planning	Franklin Covey Leadership Trainings	\$ 54,450.00
			\$ 17,209,062.11



**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.