



Agency Accountability Report

Fiscal Year 2014-2015

Stirling, Bryan P., Director

September 15, 2015

AGENCY NAME:

South Carolina Department of Corrections

AGENCY CODE:

N04

SECTION:

065



Fiscal Year 2014-15 Accountability Report

SUBMISSION FORM

AGENCY MISSION

Safety – Protect the public, our employees, and our inmates.

Service – Provide rehabilitation and self-improvement opportunities for inmates.

Stewardship – Promote professional excellence, fiscal responsibility, and self-sufficiency.

Please identify your agency's preferred contacts for this year's accountability report.

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Charles Bradberry	(803) 896-3918	Bradberry.charles@doc.sc.gov
SECONDARY CONTACT:			

I have reviewed and approved the enclosed FY 2014-15 Accountability Report, which is complete and accurate to the extent of my knowledge.

AGENCY DIRECTOR

(SIGN/DATE):

Bryan P. Stirling 9/16/15

(TYPE/PRINT NAME):

Bryan P. Stirling

BOARD/CMSN CHAIR

(SIGN/DATE):

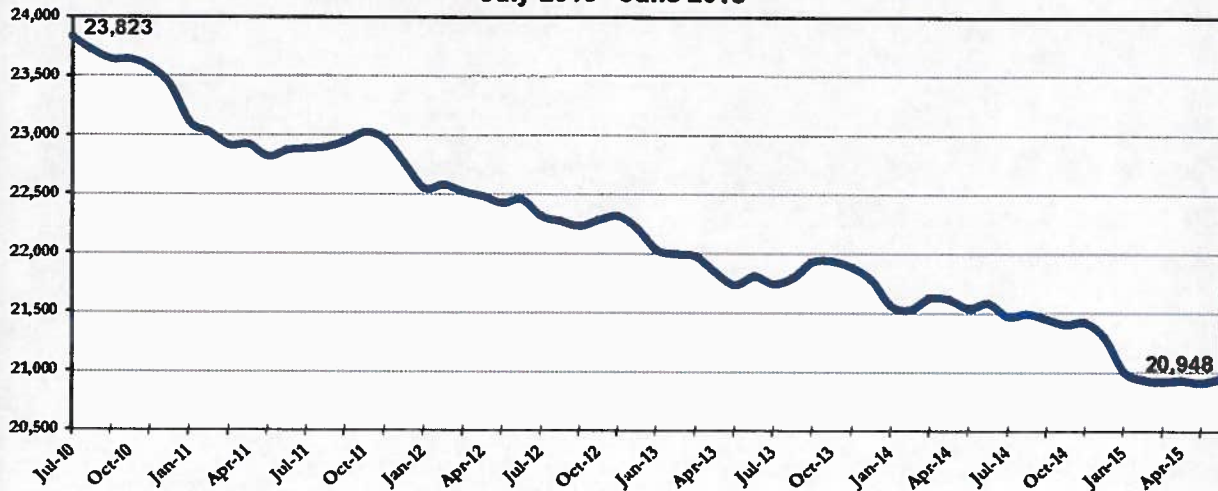
(TYPE/PRINT NAME):

AGENCY'S DISCUSSION AND ANALYSIS

Operations

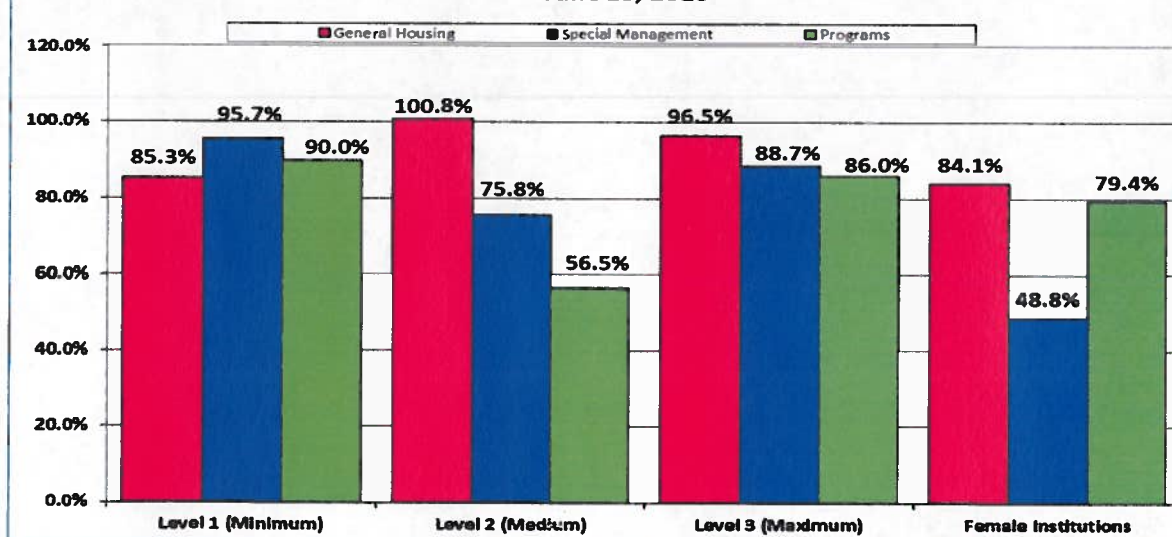
MAXIMIZE BEDSPACE UTILIZATION: The bed utilization committee continues to monitor the inmate population to review options for re-designating beds in security level 2 to address the issue of inmates in security level 1 who are housed in level 2 and 3 institutions and security level 2 who are housed in level 3 institutions. Agency statistical data shows a reduction in the overall average daily inmate population over the past five years of 2,875 (12.1%). See Chart 1 below.

**Chart 1: SCDC Average Daily Facility Count per Month
July 2010 - June 2015**



Program beds are being under-utilized across the state. The bed utilization committee continues to assess and predesignate program beds in security level 2 and 3 institutions across the state. See Chart 2 below.

**Chart 2: Bedspace Utilization Rates by Housing Type
June 15, 2015**



Since February, 2015 Central Classification has reduced the number of triple cells across the state to include reduction of beds at Evans, Livesay and Ridgeland. The double celling of inmates in the Restrictive Housing Unit (RHU) at Lee CI has been reduced by approximately 75 beds. Central

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Classification has changed the approval procedures for inmates being transferred from the Kirkland and Camille Reception and Evaluation Centers which has resulted in a dramatic reduction in the time that it takes to transfer inmates to their initial institutional assignments after R&E processing is complete. The Agency is currently studying the feasibility of moving inmates sentenced to the Shock Incarceration Program (SIP) at the Wateree River Correctional Institution to the Turbeville Correctional Institution. Inmates in the SIP would then be housed in a facility where they could benefit from the services, re-entry programming, and release supervision currently being provided for offenders sentenced under the Young Offender Act. The Coastal Pre-Release Center was closed on March 30, 2015.

ADDRESS INMATE CELLULAR PHONE USAGE: A committee consisting of the Director of Security, Director of RIM and Assistant Director of Facilities Management was formed for the purpose of reviewing testing and evaluating the most effective technology available for combating illegal cellular phones in South Carolina prisons. A solicitation for bids was recently announced with a closing date on or around July 22, 2015. This solicitation seeks a product or products whose technology functions at a high degree of effectiveness. The South Carolina Department of Corrections goal is to acquire a vendor that can provide a solution-based technology service rather than to purchase technology equipment that may become outdated quickly due to fluid technology advancements. The advantage of contracting for a service places the responsibility on the "service provider" to maintain up-to-date technology without major expenditures for replacement technology or equipment purchases on behalf of the South Carolina Department of Corrections.

From the beginning of our pursuit of Cellular Phone Detection Technology we have been committed to obtaining the most up-to-date and effective technology at the best value for the taxpayers of South Carolina. The highest costs product doesn't necessarily mean it is the best technology nor does the lowest costs product equal the best product or technology for the dollar. We will maintain our obligation to the taxpayers of South Carolina to get the most for their tax dollars.

The South Carolina Department of Corrections continues to utilize with the CEIA Magneto Static Detectors and the BOSS Chairs with success in locating the illegal cellular telephones on inmate's person as well as those hidden in mattresses and other items. Magneto Static Detectors have been placed in each Level 3 and high Level 2 institutions allowing for daily usage by institutional staff. The Agency Search Team and the K-9 units conduct unannounced searches of inmates, their living areas, common areas within the institution and entry points of the institution. Searches are also conducted on the properties of the South Carolina Department of Corrections Headquarters Complex to work areas and warehouses. K-9 searches are included in these searches.

BROAD RIVER COMPLEX GATE SECURITY: The re-activation of the Broad River Complex Headquarters Gate has effectively eliminated entrance of unauthorized vehicles from entering the property. The procedures in place for those not employed by SCDC require pre-notification, scheduling and access approval prior to the individual(s) entering the property. This process prohibits unauthorized persons from randomly driving onto the property for the purpose of dropping off contraband for inmates. Before the HQ Gate was staffed any vehicle could make entry onto the property with untethered access. Since implementation of the HQ Gate Security reductions in contraband found on the Broad River Complex property have been noted. There have been occasions in which individuals have entered the property on foot during the hours of darkness. Unannounced K9 interdictions are conducted at the HQ Gate to enhance the security process. Correctional Officers also conduct continuous vehicle security patrols during the hours of darkness and random patrols during daylight hours. The presence

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of Correctional Officers at the Broad River Complex Gate has proven to enhance the overall security posture of the compound. Employees express they feel more secure since the HQ Gate security was reactivated.

VIRTUAL (VIDEO) VISITATION: SCDC successfully implemented a pilot for Virtual (Video) Visitation whereby family/friends of inmates at Broad River Correctional Institution (BRCI) and Camille Griffin Graham Correctional Institution (CGGCI) could register online and schedule a video visit online. The onsite location for visitors is at Coastal Visitation Center on Leeds Avenue in Charleston. This was put in place in an effort to increase the opportunities for family/friends not located in close proximity to where the inmates were housed to be able to visit with less hardship. Since December 1, 2014, through the end of the fiscal year, there were 100 completed video visits. As of that same time, 395 individuals had registered online for the opportunity to schedule a visit, but that number grows daily and is currently 473. The family/friends of twenty-seven inmates (9 males and 18 females) have successfully utilized the system. As of the end of the fiscal year, there have been 67 video visits for female inmates and 36 for male inmates. It has been successful for those who have taken advantage of the opportunity. The pilot continues to be provided by GTL as their active inmate telephone contract with our Agency allowed for them to offer the pilot. They installed the equipment necessary to provide the services in four rooms set up at the Coastal Visitation Center on Leeds Avenue, as well as installing the same at both BRCI and CGGCI to enable the visits to take place. During the pilot, we adjusted the available times/days to visit in order to better serve the purpose of providing the opportunity. While we want to continue to provide and enhance the service to allow more inmates and their families the opportunity, the usage level and determination is we can continue without a cost to the Agency will be deciding factors.

GENDER SPECIFIC RISK ASSESSMENT (MALE/FEMALE): The first phase to initiate the testing of the GRAD was completed in May 2015. Staff responsible for implementation were trained and will be working with the selective adult male populations in Mental Health and ATU programming. The second phase of administering the tool will occur during fiscal year 2015-2016.

Administration

The organizational structure of the Agency can be found at:
<http://www.doc.sc.gov/InternetOrgChart.pdf>

We are continuing our work with the Bed Space Utilization Committee for additional planning for future inmate movements and reduction in triple celling. Currently, the Coastal Pre-Release Center was closed to fill underutilized Level I beds at the Walden Correctional Institution and as a cost-savings measure to the Agency. In addition, the classification criteria for non-violent offenders was revised in order to qualify more low risk inmates to fill other available Level 1 beds across the state. Security Staff from Coastal were reassigned to the MacDougall Correctional Institution, a Level II institution, filling positions to utilize a vacant housing unit constructed several years ago while selected Level II inmates across the State were moved into the vacant housing unit to reduce triple celling in other institutions.

We continue to follow the disciplined vehicle replacement criterion in order to maximize the Agency's return on investment for its motor vehicle fleet and to significantly reduce the current maintenance and operating costs of the fleet. The vehicle replacement criterion has set minimum mile criterion in conjunction with a minimum/maximum age criterion to establish vehicle replacement schedules. As additional funding can be found through other cost savings measures, the Agency will be able to utilize a more aggressive replacement criterion to increase the safety for our officer drivers.

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In addition to a disciplined vehicle replacement criterion, communication equipment is critical for the successful maintenance of order within the institutions. While we utilize a set minimum/maximum age criterion in conjunction with repair/replacement cost to establish radio communications replacement schedules, we are sometimes not able to follow the schedule as radios are more susceptible to individual mishandling and targeted for destruction by inmates.

We continue to provide inmates educational and vocational training to increase the number of inmates completing vocational programs, increasing the number of inmates receiving a GED (of those who do not have a H.S. diploma) and by increasing the number of On The Job Training Certificates by 3% per year. Also, we have added three (3) additional vocational trades at selected Level II institutions to provide additional skills training for inmates to better prepare them with employability skills for current trades being sought in the communities.

To comply with our Agency Mission Statement, we are implementing new procedures for the analysis, recruiting, and retention of correctional officer staff within our institutions. Currently, our security numbers are not at the authorized strength due to a severe lack of funding, tremendous turn-over of officers, working environment and the implementation of overtime to cover posts unable to be manned with our current strength. This will be a critical process for the Agency during FY16 and will require much thought and innovation to increase our security staff to safe-levels within our institutions.

In order to implement an infectious disease program in partnership with DHEC, we will be recruiting an Infectious Disease physician. By adding this position, there should be an increase in the quality and continuity of care provided to our inmates and contribute to a positive public health impact.

In an effort to reduce inmate grievances and inmate/public law suits, the Division of Health Services will increase efforts to increase the number of providers (doctors, physician assistants) working in the institutions that currently do not have the appropriate medical coverage.

In addition, the Division of Health Services will increase efforts to reduce nursing overtime hours coupled with the usage of outside contract nursing services by 15%.

We are continuing our plan to install security cameras in three (3) additional institutions this year with the goal of having all institutions updated with this technology. By completing these institutions, our goal is to reduce our escape rates within our minimum and medium level institutions. Our escape rate for maximum level institutions continues to be zero.

The Division of Behavioral Health will partner with the USC College of Social Work to bring into operation a discharge health clinic to be operated primarily by USC Interns. The function of this clinic will be to provide placement and referral support to inmates with severe behavioral health and medical needs once they are released from our custody.

We continue to utilize our maintenance resources more efficiently. Our plans are to expand the boiler control systems to additional institutions in FY16 to reduce energy costs via interruptible natural gas, to continue to utilize the inmate workforces to replace 78,600 square feet of roofing systems and to continue to train inmate workers on paving equipment to replace/resurface institutional perimeter roads, entrance roads and parking lots.

We have initiated a plan to reduce medical expenses and increase quality/continuity of care by hiring additional medical personnel (i.e., physicians, nurse practitioners and physician assistants) in order to decrease the number of outside medical trips for emergencies. This can be accomplished by increasing

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provider coverage in the Kirkland Infirmary to operate 24 hours a day every day compared to the current schedule of 24 hours for four days per week. This will decrease ER trips and reduce the amount of security being out on medical runs.

We have partnered with DHEC to reduce pharmacy expenditures on HIV medications by 30% to 50% or \$2 million to \$3 million annually by fully implementing the Section 340B program during FY16.

Inspector General

OCCUPATIONAL SAFETY AND WORKERS' COMPENSATION: SCDC continues to reduce its Workers' Compensation costs. Workers' Compensation Premium has continued to decrease from \$8.4 million for FY 13/14 to \$8.2 million for FY 14/15. According to data provided by the State Accident Fund, the cost per claim also continues to decrease. Workers' Compensation Premium for FY 15/16 has not been officially tabulated but it is estimated to continue at the current annual premium (\$8.2 million) for next year. Taken cumulatively from our peak premium in 2008 (\$13 million per year) SCDC has now saved over \$20 million in premium alone over the last 7 years due to the reduction in work-related losses and improved safety performance.

Health Services

PHARMACY: A computer software upgrade in June 2015 has enhanced reporting capabilities, workflow and speed of pharmacy processes.

The Pharmacy Intern program continues in a partnership with SC College of Pharmacy and Presbyterian College. We are working on an affiliation agreement with South University as well. We will precept 21 different students over this school year (2015-2016). The first full year of partnership with DHEC for the 340B program resulting in cost savings for the state.

MENTAL HEALTH: We began using the DSM-V for all Behavioral Health programs. We revised the DHO process for consideration of alternative sanctions for offenders with mental health psychiatric conditions which has resulted in a decrease of approximately 150 mentally ill inmates from January 2015 to current remaining in restricted housing units. We have completed a total of five Crisis Intervention Trainings (the last two solely done by SCDC) training over 125 officers over a fifteen month period on de-escalation techniques for working with inmates who are mentally ill.

DENTAL: We installed a Digital Panorex machine in dental. This equipment increases diagnostic capability of dentists and reduces the number of outside provider transports for this procedure/test. An oral surgeon has been hired to reduce the referrals of our inmates going out for complicated oral surgery that cannot be performed by our general dentists, which has resulted in a cost savings.

Programs and Services

IMPLEMENT EMPLOYABILITY SKILLS CURRICULUM: As of May 31, 2015, 234 student inmates from 9 different institutions completed the employability skills curriculum. More than 800 students participated in this curriculum; however, only 234 certificates were awarded. Those who received a certificate satisfied all components of the curriculum. The initial focus was on those inmates who were closest to being released.

VOCATIONAL TRAINING: There were 2,744 vocational certificates awarded through May 31st, 2015. It was requested and we were awarded additional funds in this year's budget to increase our vocational programming. We have plans to create two new vocational trades at Ridgeland Correctional Institution, one at Evans Correctional Institution, and one at Leath Correctional Institution.

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Additionally, our plans are to begin several certificate programs such as ServeSafe for food services, Culinary Skills Training, and professional painting.

ON THE JOB TRAINING PROGRAM: We continue to promote and expand our OJT Program to encourage inmates to learn skills through practical application on job placement within the institutions. The total number of certificates awarded in 2015 were 1,612. We plan to increase our OJT certificates awarded in 2016 by an additional 3 percent.

APPRENTICESHIP PROGRAM: SCDC has been authorized as a DOL Apprenticeship site, receiving this recognition in 2015. We anticipate awarding no less than 10 apprenticeship credentials in 2016 fiscal year. This is earned by the inmate working 2,000 hours in a specific job area earning skills associated with that trade.

VICTIM SERVICES: Our Victim Services Division made a total of 11,045 total notifications to victims during fiscal year 2015. This represents an average of 920 notifications being made per month. In addition, 9,019 new victims were registered into the system, which averages out to 751 new victims registered per month. New registrations and Release Notifications combined to 20,064, or 1,672 actions per month.

STATEWIDE ROOFING AND PAVING REPLACEMENT PROJECT: SCDC continues with this objective as funding is made available. SCDC supervised inmate work forces for the replacement of 118,300 s.f. of roofing systems at several Agency correctional institutions and support buildings statewide. This was accomplished at a cost of less than \$450,000, thus saving the tax payers approx. \$857,000. SCDC has purchased the paving equipment and has started the training/credentialing program for inmates through the Division of Education. With SCDC supervised inmate workforces, the Kirkland and Broad River Correctional Institutions' security perimeter roads were repaired and resurfaced utilizing approx. 1,600 tons of asphalt binder and surface courses.

CERTIFICATION/LICENSING OF MAINTENANCE PERSONNEL: Due to staff turnover and the long-term commitment for water/wastewater licensing, the goal to have all employees certified is ongoing. We continue to obtain appropriate license and certificates for new institutional maintenance personnel at the facilities, both employee and inmate, requiring water/wastewater licensing. SCDC has obtained the following Department of Labor, Licensing and Regulations (LLR) and SC Department of Health and Environmental Control (SCDHEC) licensing for employees and inmates for asbestos abatement, general contractor, mechanical contractor, and operations in water/wastewater. Electrical – two inmates received journeyman electrical license; Plumbing – two inmates received journeyman plumbing license; Kitchen Shop – one inmate received EPA; Asbestos Abatement – six inmates with removal license, three employees with supervisor removal license and two of these employees are also licensed inspectors; Pest Control – two employees with pest control license, Water/Wastewater – twenty employees with licenses, five employees with trainee permits, and three inmates licensed wastewater; two employees with Building Code Official Licenses; and one employee with Architecture Board License. Inmates who achieve a licensure before maxing out are able to take this trade with them to the street which makes them more employable and give them a better chance of being successful on the street.

ENERGY EFFICIENCY MEASURES: SCDC will utilize cost avoidance methods to reduce the Agency's energy consumption to offset the rising utility rates being charged by utility companies. These efforts meet or exceed the minimum 1% energy conservation savings as developed by the State Government Energy Conservation Act. The following are the current savings: Standby Generator Credits – SCDC had

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to discontinue Lee CI due to new EPA emission regulations but our savings at Kershaw CI was \$ 21,759.97. M2G Boiler Controls – Currently averaging 8% reduction in boiler run time which also reduces boiler cycling approximately 43 %. The Guaranteed Energy Performance Contract – Year 5 savings - \$1,486,043. Interruptible Natural Gas vs. Firm Rate for the period of 5-2014 through 4-2015 savings - \$ 124,846.27. Transportation Natural Gas for the period of 6-2014 through 5-2015 loss - \$ 7,530.58 (This was the first year we suffered a loss due to the PNG Tariff. The SCE&G accounts saved \$23,590.70).

SECURITY CAMERA PROJECTS: SCDC has several camera projects which are as follows:

Lee CI Thermal Imaging Project (#9715): The design concept for the camera perimeter security system and the drawings for hardening the equipment rooms are complete. The following 27 ea. thermal imaging cameras have been requested through procurement.

Lee CI Camera Equipment & Network System Project (#9718): The design concept for the camera security system coverage of the housing units and the drawings for hardening the equipment rooms is complete. The materials list is being requisitioned for NVR'S (18 ea.), Fixed IP Cameras (150 ea.) and PTZ IP Cameras (52 ea. Indoor and 82 Outdoor).

Statewide Camera Project (#9709): The goal, as the funding is made available, is to add cameras and NVR's for complete surveillance and recording coverage in all Level III and Heavy Level II Institutions of all dorm common areas, visitation rooms, recreation areas and fenced perimeters. The thermal camera system for the Broad River Complex at the Facilities Management Area is operational and recording which consists of 4 ea. thermal imaging cameras, 1 ea. Fixed IP Camera, 1 ea. PTZ IP Camera and 1 NVR. Phase II of the project is the replacement all Analog Cameras and DVR's at Lieber CI with IP Cameras and NVR's to include adding coverage in the remaining housing unit common areas. The materials have been order for NVR'S (20 ea.), IP Fixed Cameras (134 ea.) and PTZ IP Cameras (46 ea.).

General Counsel

LEVEL I LAW LIBRARIES: All Level I automated law libraries have been installed. Eleven PCs were installed at ten institutions, plus one was added in D-Dorm at Kirkland Reception and Evaluation Center with two more being added at Perry Correctional Institution.

SCDC has undertaken a full review of its provision of mental health care to inmates partially in response to the Order in Protection and Advocacy v. SCDC. SCDC will evaluate all levels of dealing with offenders with mental illness in order to improve outcomes. SCDC is also working with outside experts and the plaintiffs from the lawsuit to further identify areas in need of improvement.

RECORDS MANAGEMENT INITIATIVE: SCDC hired an ADA/records manager who came on board August 3, 2015. To ensure continued compliance with records management, an audit instrument was developed and all SCDC institutions/divisions will be audited by December 2015. The Office of General Counsel will conduct records management training for institutional/divisional records managers and wardens in January 2016. The General Counsel's Office will continue to conduct annual training for this target audience.

AUTOMATE INMATE REQUEST SYSTEM: On March 31, 2014, SCDC implemented a state-wide Automated Request to Staff system. To-date, inmates have entered 222,697 requests with 205,095 being completed; which gives SCDC an 83.34% completion rate.

Type	Item #	Description
Goal	Strat	Object
G	1	House, feed, and clothe inmates in secure and safe institutions until sentence completion.
S	1.1	Reduce overcrowding in Level 2 and Level 3 institutions.
O	1.1.1	<i>A Bedspace Utilization Committee has been created that will monitor inmate population data and review options for re-designing beds or consider new construction on an ongoing basis.</i>
O	1.1.2	<i>Reduce the inmate population in Level 2 and Level 3 institutions to 100% or less and 97% or less bed utilization, respectively, by 2017.</i>
O	1.1.3	<i>Reassign restrictive housing beds to general population beds in Level 2 and Level 3 institutions by 50% by 2015.</i>
O	1.1.4	<i>Determine if any, or how many, Level 2 or Level 3 inmates can be housed safely in under-utilized Level 1 institutions.</i>
S	1.2	Reduce under-utilization in Level 1 institutions.
O	1.2.1	<i>Monitor the trend in the inmate population to determine if Level 1 bed utilization continues to drop.</i>
O	1.2.2	<i>If Level 1 bed utilization continues to drop, close or consolidate Level 1 institutions to achieve no less than 85% bed utilization by 2016 and redistribute or reduce staffing accordingly.</i>
S	1.3	Reduce illegal inmate cellular phone usage.
O	1.3.1	<i>Assess cell phone detection and illegal usage detection technology on an on-going basis for a product or products that will aid in the detection of illegal cell phones or render them ineffective.</i>
S	1.4	Improve inmate and staff safety by the development and utilization of a validated risk-assessment instrument and Crisis Intervention training for staff.
O	1.4.1	<i>Develop and implement a validated risk-assessment instrument for the male inmate population by 2015.</i>
O	1.4.2	<i>Reduce serious inmate on inmate assaults by 5% by 2015.</i>
O	1.4.3	<i>Reduce serious inmate on staff assaults by 5% by 2015.</i>
O	1.4.4	<i>Create an in-service training class on "Effective Communication and De-escalation Techniques" and require 100% of certified staff to complete during 2015 annual in-service mandatory training.</i>
S	1.5	Prevent an increase in the current escape rate and/or reduce the number of escapes.
O	1.5.1	<i>Install security cameras in 3 additional institutions each year until all institutions have acquired this technology.</i>
O	1.5.2	<i>Maintain a 0% escape rate from maximum security (Level III) institutions.</i>
G	2	Prepare inmates for re-entry back into their communities by providing rehabilitation and self-improvement opportunities for inmates.
S	2.1	Provide inmates educational and vocational training.
O	2.1.1	<i>Increase the number of inmates completing vocational programs by 3% per year.</i>
O	2.1.2	<i>Increase the number of inmates receiving a GED (of those who do not have a H. S. diploma) by 3% per year.</i>
O	2.1.3	<i>Increase the number of inmates in work programs by 3% per year.</i>
O	2.1.4	<i>500 inmates will successfully complete the newly implemented Employability Skills Curriculum by 2016.</i>
O	2.1.5	<i>Increase the number of On The Job Training Certificates awarded by 3% per year.</i>
O	2.1.6	<i>Reduce the overall recidivism rate to 25% by 2016.</i>
G	3	Promote professional excellence, fiscal responsibility, and self-sufficiency.
S	3.1	Improve occupational safety.
O	3.1.1	<i>Reduce the number of Workers' Compensation claims by 3% by 2017.</i>
O	3.1.2	<i>Reduce the cost of Workers' Compensation claims by 3% by 2017.</i>
S	3.2	Enhance security of information technology (IT).
O	3.2.1	<i>Conduct records management audits of all 24 institutions and 24 divisions by June 30, 2016.</i>
O	3.2.2	<i>Conduct records management training for institutional/divisional records managers and wardens each year.</i>
S	3.3	Utilize resources more efficiently.
O	3.3.1	<i>Manage vacant FTEs to realize personnel costs savings of 25% or greater each year.</i>
O	3.3.2	<i>Expand boiler control systems to additional institutions in 2015 to reduce energy costs via interruptible natural gas competitive rates.</i>

Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
1	Inmate on Inmate Assaults (Serious Injury Results)	68	52	49	July 1 - June 30	Governor's Dashboard	Annually	Count number of Management Information Notes (MINS) in Mainframe that contain the code for Inmate on Inmate Assault that resulted in a serious injury.	1.4.2
2	Inmate on Staff Assaults (Serious Injury Results)	15	12	11	July 1 - June 30	Governor's Dashboard	Annually	Count number of Management Information Notes (MINS) in Mainframe that contain the code for Inmate on Staff Assault that resulted in a serious injury.	1.4.3
3	Level 1 Bed Utilization	78.50%	79.00%	85.00%	June 30, 2017	Fiscal Year Average Bed Utilization Report - Information comes from Mainframe Institution Detail record where Institution Capacity and Physical count are stored every day.	Annually	Average Number of Filled Beds for the Fiscal Year (divided by) the Average Capacity (# of Operational/Functional Beds) for the Fiscal Year	1.1.1, 1.1.2
4	Level 2 Bed Utilization	103.50%	101.50%	100.00%	June 30, 2017	Fiscal Year Average Bed Utilization Report - Information comes from Mainframe Institution Detail record where Institution Capacity and Physical count are stored every day.	Annually	Average Number of Filled Beds for the Fiscal Year (divided by) the Average Capacity (# of Operational/Functional Beds) for the Fiscal Year	1.1.1, 1.1.2
5	Level 3 Bed Utilization	98.80%	95.70%	97.00%	June 30, 2017	Fiscal Year Average Bed Utilization Report - Information comes from Mainframe Institution Detail record where Institution Capacity and Physical count are stored every day.	Annually	Average Number of Filled Beds for the Fiscal Year (divided by) the Average Capacity (# of Operational/Functional Beds) for the Fiscal Year	1.1.1, 1.1.2
6	Escapes from Level 3 (Maximum Security) Institutions	0.00%	0.00%	0.00%	July 1 - June 30	Governor's Dashboard	Annually	Count number of escape entries from the automated TRANCNT application. Division of Operations also reviews MINS, disciplinary and CLASSP escape entries to audit all possible escape type occurrences.	1.5.2
7	Cost Savings from Vacant FTEs of retirees (Proviso 89.89)	\$809,546	\$161,122.51	25.00%	July 1 - June 30	Human Resources	Annually	Differential between new hire salary and retiree salary plus slippage.	3.3.1
8	GED/High School Diplomas Earned	794	384	396	July 1 - June 30	(July 1 - June 30) Academic Goal Attainment	Annually	Provided by PUSD	2.1.2
9	Vocational Certificates Earned	2,883	2,835	2,920	July 1 - June 30	(July 1 - June 30) Academic Goal Attainment	Annually	Provided by PUSD	2.1.1
10	On the Job Training Certificates Earned	1,574	1,658	1,708	July 1 - June 30	(July 1 - June 30) Academic Goal Attainment	Annually	Provided by PUSD	2.1.5
11	Employability Skills Curriculum Successes	0	234	500	June 30, 2016	(July 1 - June 30) Academic Goal Attainment	Annually	Provided by PUSD	2.1.4
12	% Participation in Work Programs	75.20%	79.30%	82.30%	June 30, 2016	Governor's Dashboard - % of June 30 Population with a work assignment	Annually	Percent of SCDC population on June 30th with a job assignment.	2.1.3

Performance Measurement Template

Item	Performance Measure	Last Value	Current Value	Target Value	Time Applicable	Data Source and Availability	Reporting Freq.	Calculation Method	Associated Objective(s)
13	3-Year Recidivism	25.70%	24.90%	25.00%	July 1 - June 30	Governor's Dashboard	Annually	A 3 year recidivism rate is calculated based on the releases of a fiscal year. The calculation occurs if an inmate returns to SCDC custody within three years after the release date. Inmates who died or left SCDC for appeals, or whose sentences were remanded, are not included in this recidivism analysis. The recidivism rate is the percentage of this group that returns to SCDC within that subsequent 3 year period.	2.1.6
14	# of Worker's Comp Claims	203	240	197	June 30, 2017	ACCOUNTABILITY REPORT - WORKERS COMP CLAIM REPORTS	Annually	Count of Workers' Compensation claims reported during the fiscal year.	3.1.1
15	Cost of Workers' Comp Claims	2.2	2.1	2.0	June 30, 2017	Loss Summary from State Accident Fund System	Annually		3.1.2
16	# of Chief Information Security Officers	0	1	NA*	June 30, 2015	Human Resources	Once		
17	Records Management Audits		0	48	June 30, 2016	Office of General Counsel	Once	Office of General Counsel Records	3.2.1
18	Records Management Training		0	48	June 30, 2016	Office of General Counsel	Annually	Office of General Counsel Records	3.2.2

Program Template

Program/Title	Purpose	FY 2013-14 Expenditures			FY 2014-15 Expenditures			TOTAL	Associated Objective(s)
		General	Other	Federal	General	Other	Federal		
I. INTERNAL ADMINISTRATION AND SUPPORT	Administrative functions critical to the operation of the Agency include: Office of General Counsel, Budget, Finance, Resource and Information Management, Construction and Maintenance, Agriculture and Food Services management, Vehicle Maintenance management, Human Resources, Canteen and Commissary.	\$ 14,703,618	\$ 1,333,556	\$ 138,315	\$ 16,175,489	\$ 1,221,271	\$ 284,557	\$ 15,611,088	1.3.1, 1.4.1, 1.4.2, 1.4.3, 1.4.4, 3.1.1, 3.1.2, 3.2., 3.2.2, 3.3.1, 3.3.2
II.A. HOUSING, CARE, SECURITY & SUPERVISION	Safe and secure inmate housing within a structured and controlled environment that holds offenders accountable for their actions. Also, includes Medical, Canteen, Commissary, and Food operations	\$ 274,178,439	\$ 4,725,937	\$ 1,114,340	\$ 280,018,716	\$ 4,793,660	\$ 984,694	\$ 281,507,117	1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1, 1.2.2, 1.3.1, 3.3.1, 3.3.2
II.B. QUOTA ELIMINATION	FY15 Proviso 65.20. (CORR: Quota Elimination) Pursuant to Section 24-3-60 of the 1976 Code, upon notification by the county, the Department of Corrections shall accept newly sentenced inmates from each local jail and detention center. The department shall use the funds appropriated in this act for "Quota Elimination" to accomplish this initiative and to open a 96-bed unit at the MacDougall Correctional Institution and the 192-bed housing units at Kirkland Correctional Institution. The funds may not be transferred to any other program or used for any other purpose. For FY13, this balance was included in II.A. Housing, Care and Security to comply with FY13 schedule format.	1,967,720	-	-	1,967,720	-	-	1,967,720	1.1.1, 1.1.2, 1.1.3, 1.1.4, 1.2.1, 1.2.2, 1.3.1, 3.3.1, 3.3.2
II.C. WORK & VOCATIONAL ACTIVITIES	Productive work and vocational skill development opportunities to assist the inmate population with their transition into the community upon release. Includes areas such as industries, agriculture, building maintenance, construction, grounds maintenance, food service and warehousing.	809,163	\$ 22,406,363	-	\$ 23,215,526	\$ 810,783	\$ 22,375,828	\$ 23,186,611	2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 3.3.1, 3.3.2

Agency Name:	South Carolina Department of Corrections		
Agency Code:	N04	Section:	065

Program Template

Program/Title	Purpose	FY 2013-14 Expenditures			FY 2014-15 Expenditures			TOTAL	Associated Objective(s)
		General	Other	Federal	General	Other	Federal		
II.D. PALMETTO UNIFIED SCHOOL DISTRICT #1	Academic, vocational, special education, library services and life skills intended to enhance community reintegration, the basic literacy skills, and the economic self-sufficiency of inmates.	2,982,482 \$	2,336,420 \$	1,140,380 \$	6,459,282 \$	2,964,483 \$	2,015,756 \$	7,196,449 \$	2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 3.3.1, 3.3.2
II.E. INDIVIDUAL GROWTH AND MOTIVATION	Programs and services for offenders in the areas of religion, recreation, volunteer activities, inmate organizational activities, inmate visitation and correspondence, substance abuse, re-entry programs, grants, HIV/AIDS and sex offender counseling and special programs/services for youthful offenders.	3,019,156 \$	327,300 \$	- \$	3,346,456 \$	2,884,856 \$	368,866 \$	3,564,398 \$	2.1.1, 2.1.2, 2.1.3, 2.1.4, 2.1.5, 2.1.6, 3.3.1, 3.3.2
II.F. PENAL FACILITIES INSPECTION SERVICE	SC Code of Laws 24-9-10 through 40: There is hereby a Jail and Prison Inspection Division under the jurisdiction of the Department of Corrections. The division will be responsible for inspecting at least annually every facility in this State housing prisoners.	109,615 \$	- \$	- \$	109,615 \$	112,047 \$	- \$	112,047 \$	3.3.1, 3.3.2
III.C. EMPLOYEE BENEFITS	This funded program accounts for all employee fringe benefits that are to be allocated within cost centers that have payroll expenditures.	79,349,802 \$	4,955,360 \$	341,198 \$	84,646,360 \$	81,174,352 \$	4,852,159 \$	86,026,511 \$	
ALL OTHER	ONE-TIME NON-PROJECT SUPPLEMENTAL BUDGET (SAVIN & IRRIGATION SYSTEM)	1,532,311 \$			1,532,311 \$	- \$	- \$	- \$	
		378,652,306 \$	36,084,936 \$	2,734,233 \$	417,471,475 \$	379,748,264 \$	3,653,873 \$	419,171,941 \$	