



Fiscal Year 2018-19 Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input checked="" type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

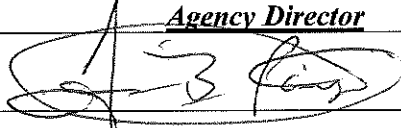
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input checked="" type="checkbox"/>	Not requesting any proviso changes.

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

	<i>Name</i>	<i>Phone</i>	<i>Email</i>
PRIMARY CONTACT:	Kim Parris	896-5644	kdparr@sdcddjj.net
SECONDARY CONTACT:	Katherine Pierson	896-9659	klpier@sdcddjj.net

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

SIGN/DATE:	<i>Agency Director</i>	<i>Board or Commission Chair</i>
		
TYPE/PRINT NAME:	Freddie Pough	

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



Fiscal Year 2018-19 Agency Budget Plan


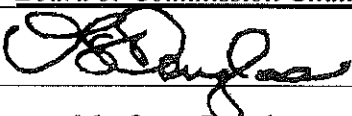
FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting General Fund Appropriations. <input type="checkbox"/> Requesting Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
NON-RECURRING REQUESTS (FORM B2)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting Non-Recurring Appropriations. <input type="checkbox"/> Requesting Non-Recurring Federal/Other Authorization. <input checked="" type="checkbox"/> Not requesting any changes.
CAPITAL REQUESTS (FORM C)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting funding for Capital Projects. <input checked="" type="checkbox"/> Not requesting any changes.
PROVISOS (FORM D)	For FY 2018-19, my agency is (mark "X"): <input type="checkbox"/> Requesting a new proviso and/or substantive changes to existing provisos. <input type="checkbox"/> Only requesting technical proviso changes (such as date references). <input checked="" type="checkbox"/> Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Mrs. Toni T. Vanlue	803-896-3973	ttmaco@scdjj.net
SECONDARY CONTACT:	Karl Boston	803-896-5640	kabost@scdjj.net

I have reviewed and approved the enclosed FY 2018-19 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
SIGN/DATE:	 9-15-17	 9-15-17
TYPE/PRINT NAME:	Mrs. Toni T. Vanlue	Mr. Oscar Douglas

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

Fiscal Year 2018-19 Budget Request Executive Summary

Agency Code: N120
 Agency Name: South Carolina Department of Juvenile Justice
 Section:

BUDGET REQUESTS			FUNDING				FTES					
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Increase Federal Authorization		222,994			222,994					0.00
2	B1 - Recurring	JCO/Community base increase	1,014,958				1,014,958					0.00
3	B1 - Recurring	Severely Mentally Ill (SMI)	3,650,000				3,650,000					0.00
4	B1 - Recurring	Raise the Age	32,682,321				32,682,321	567.00				567.00
5	C - Capital	Raise the Age	22,578,106				22,578,106					0.00
6							0					0.00
7							0					0.00
8							0					0.00
9							0					0.00
10							0					0.00
11							0					0.00
12							0					0.00
13							0					0.00
14							0					0.00
15							0					0.00
16							0					0.00
17							0					0.00
18							0					0.00
19							0					0.00
20							0					0.00
21							0					0.00
22							0					0.00
23							0					0.00
24							0					0.00
25							0					0.00
26							0					0.00
27							0					0.00
28							0					0.00
29							0					0.00
30							0					0.00
TOTAL BUDGET REQUESTS			59,925,385	222,994	0	0	60,148,379	567.00	0.00	0.00	0.00	567.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	1 – Form #13399
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase Federal authorization for SC Department of Juvenile Justice
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Provide a brief, descriptive title for this request.

AMOUNT	General: Federal: \$222,994 Other: Total: \$222,994 - 2501.400000.000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

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

ACCOUNTABILITY OF FUNDS	<p>3.1.1 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.</p> <p>3.1.2 DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community. DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.</p>
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What specific agency objective, as outlined in the agency's accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	<p>Education grants are salaries and fringe for teachers and education staff, supplies and assets to run on campus special school district.</p> <p>Based on the current formula grant apportionments from the U. S. Department of Agriculture Food and Nutrition Service, the South Carolina Department of Juvenile Justice receives funding passed-through the South Carolina Department of Education. As the grantee funds are received based on a predetermined eligibility criteria.</p> <p>Individuals in the form of salary and fringe and vendors based on existing staffing and contractual agreements for cognitive behavior therapy and teen pregnancy prevention grants.</p>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

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

JUSTIFICATION OF REQUEST	<p>DJJ is requesting this increase to Federal authorization to more effectively manage the grants already received. No additional funds are being requested from the State.</p> <p>DJJ utilizes Federal grants to supplement our Education Program with fulfilling the Special Education and Individuals with Disabilities Education Act. Individual grants as follows:</p> <p>Career and Technology IDEA Individuals with Disabilities Education Act No Child Left Behind Improving Teacher Quality Title I – Elementary and Secondary Education Act</p> <p>We also receive USDA funding breakfast and lunch for milk for incarcerated youth</p> <p>Based on the current formula grant apportionments from the U. S. Department of Agriculture Food and Nutrition Service, the South Carolina Department of Juvenile Justice receives funding passed-through the South Carolina Department of Education. As the grantee funds are received based on a predetermined eligibility criteria. Utilization of Federal authorization will allow full use of Federal revenues. There will be no impacts to service delivery or program outcomes.</p> <p>Other Federal Grant Usage:</p> <p>Cognitive Behavior Therapy Teen Pregnancy and Prevention Partner</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2 – Form #13400
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	General: \$1,014,958 Federal: Other: Total: \$1,014,958
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

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

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

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

JUSTIFICATION OF REQUEST	<p>The goal of this request for funding is to increase the starting salaries and existing salaries for front-line institutional correctional officers and community specialists to reduce overall shortages due to outside competition and the nature of the dangerous work in a correctional setting. Currently, 543 correctional officer positions and 239 community positions would be subject to a \$1,000 salary increase. The current starting salary for a correctional officer with no experience and a High School Diploma is \$28,697. If the requested funding is approved this will increase to \$29,697. The current starting salary for a community specialist with no experience and a Bachelor's degree is \$28,598. If requested funding is approved this will increase to \$29,598. No new FTEs are requested as there are sufficient vacant FTEs. Recurring funds include \$782,000 for classified positions, and \$232,958 for employer contributions.</p> <p>The turnover ratio for FY 2016-2017 was 24% for community and 35% for correctional officers.</p> <p>501058 \$543,000 – 2501.200000.000 501058 \$239,000 – 2500.050100.000 513000 \$232,958 – 9500.050000.000</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	3 – Form #13401
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Increase Funding for Implementation of the Severely Mentally Ill Program (SMI)
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,650,000 Federal: Other: Total: \$3,650,000
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

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

ACCOUNTABILITY OF FUNDS	<p>Goal 2 – Improve Services for Juveniles Committed to DJJ Facilities</p>
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What specific agency objective, as outlined in the agency’s accountability report, does this funding request support? How would this request advance that objective? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Salaries and employee benefits for staff. Certified mental health clinicians
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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>Due to the co-occurrence of behavioral and mental health needs among SMI juveniles, they are at higher risk for recidivism than other offenders. Therefore, they need services that target both areas of concern. DJJ is developing an RFP for this specialized population. The program established to serve the SMI population will need to be a comprehensive therapeutic program and, while housed in a highly secure setting, the emphasis should be on providing a therapeutic and emotionally safe environment. All staff should be trained to understand evidence-based therapeutic interventions and the goals of such interventions in order to optimize success. These youth will require frequent contact with clinical staff including intensive individual, group, and family therapy, as well as psychiatric medication monitoring. Family members will need psychoeducation regarding juveniles’ mental health needs and strategies to support these juveniles upon their return home. The proper implementation of this program will not only decrease the likelihood of recidivism, but also increase the juveniles’ chances of future success by helping them better understand and manage their diagnoses.</p> <p>The early estimated cost is \$3,650,500 per year at \$500 per day for a 20 bed male facility. The planned ration will be 1:3 for direct care staff. There will be 1 Clinical Director, 2 Social Workers, 1 Case Manager, 1 licensed Ph.D. psychologist, nursing and psychiatry services. The program will also provide regular and special education services. We will continue to meet and develop the specific components needed for an RFP.</p>
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Please thoroughly explain the request to include the justification for funds, potential offsets, matching funds, and method of calculation. Please include any explanation of impact if funds are not received. If new positions have been requested, explain why existing vacancies are not sufficient.

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	567 FTE's for Implementation of Raise the Age
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$32,682,321 Federal: Other: Total: \$32,682,321
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What is the net change in requested appropriations for FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

NEW POSITIONS	567
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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 type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input type="checkbox"/>	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority # _____	

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

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

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

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

JUSTIFICATION OF REQUEST	<p>Senate Bill 916, Act No. 268, signed by Governor Haley on June 6, 2016, made changes to numerous statutes in the Juvenile Justice Code. This “raise the age” legislation is scheduled to “take effect on July 1, 2019, contingent upon the Department of Juvenile Justice having received any funds that may be necessary for implementation.” Among other things, this legislation does the following:</p> <ul style="list-style-type: none"> • Expands the definition of “juvenile” to include persons <u>less than eighteen</u> years of age at the time of the alleged offense (current law is under seventeen at time of offense); • Extends the allowable term of juvenile probation to the <u>twentieth</u> birthday (current law is the eighteenth birthday); • Extends the period of time the Family Court can commit a juvenile to DJJ for an indeterminate sentence to the juvenile’s <u>twenty-second</u> birthday (current law is twenty-first birthday); • Extends the allowable term of juvenile parole to the <u>twenty-second</u> birthday (current law is the twenty-first birthday); • Provides that juveniles committed to DJJ for a violent offense be transferred to SCDC at age <u>eighteen</u> (current law is seventeen). <p><u>DJJ’s Preliminary Overview of the Impact of “Raise the Age”</u></p> <p>Pursuant to Senate Bill 916, Act No. 268, for the past year, DJJ and other impacted agencies have collaborated with the SC Court Administration to determine the number of 17-year-olds who were served by the municipal, magistrate and general sessions courts in 2016. This was done in order to better estimate how many new 17-year-olds may be served by the juvenile justice system as a result of implementation of this legislation.</p>
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AGENCY NAME:	South Carolina Department of Juvenile Justice		
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In FY 2016-2017, 13,591 cases were referred to DJJ county offices across the state. Based on data provided by Court Administration, DJJ estimates that an additional 5,931 youth will be referred to DJJ's county offices annually for crimes committed when the youth were 17 years old. In order to serve the additional population of 17-year-olds that will be referred to DJJ pursuant to the implementation of S.916, the Department will need to do the following:

- Construct a new secure detention center with annual operating costs of approximately \$325,405.
- Construct a new secure evaluation center with annual operating costs of approximately \$400,766.
- Hire approximately 552 new direct care employees and 15 additional administrative support staff in all areas. The total recurring personnel costs for this additional staff (including fringe) is approximately \$29,051,045.
- Additional other operating costs for new staff to include computers, supplies, radios, for a recurring cost of \$2,905,105

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

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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FORM C – CAPITAL REQUEST

AGENCY PRIORITY	5
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Provide the Agency Priority Ranking from the Executive Summary.

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

AMOUNT	\$22,578,106
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How much is requested for this project in FY 2018-19? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

AGENCY NAME:	South Carolina Department of Juvenile Justice		
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improvement?

SUMMARY

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

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

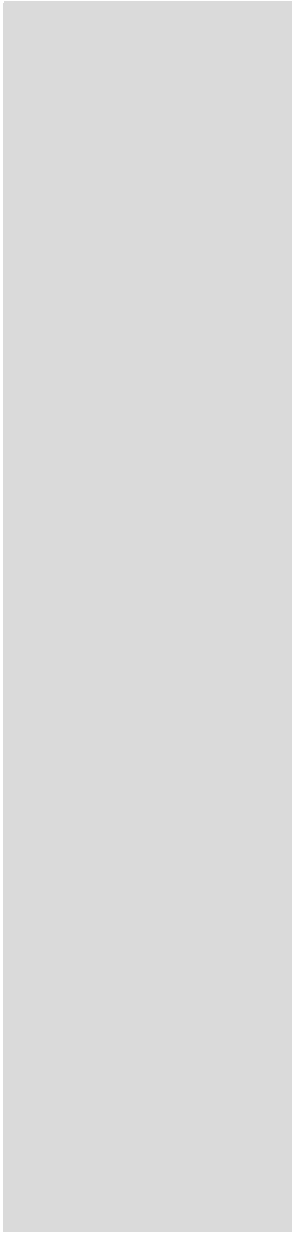
DJJ’s Preliminary Overview of the Impact of “Raise the Age”

Pursuant to Senate Bill 916, Act No. 268, for the past year, DJJ and other impacted agencies have collaborated with the SC Court Administration to determine the number of 17-year-olds who were served by the municipal, magistrate and general sessions courts in 2016. This was done in order to better estimate how many new 17-year-olds may be served by the juvenile justice system as a result of implementation of this legislation. Although DJJ believes that the data included in this report provides a reasonable estimate of the number 17-year-olds that may fall under DJJ’s jurisdiction as a result of the new law, the Department believes this is a conservative estimate, but more accurate than prior estimates in light of the additional data gathered by the SC Court Administration.

In FY 2016-2017, 13,591 cases were referred to DJJ county offices across the state. Based on data provided by Court Administration, DJJ estimates that an additional 5,931 youth will be referred to DJJ’s county offices annually for crimes committed when the youth were 17 years old. In order to serve the additional population of 17-year-olds that will be referred to DJJ pursuant to the implementation of S.916, the Department will need to do the following:

- Construct a new secure detention center at an approximate cost of \$8,796,852.
- Construct a new secure evaluation center at an approximate cost of \$12,180,142.

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- Retrofit three buildings for additional living space at the Broad River Road secure facility at a cost of approximately \$1,500,000.
- Technology for Schools \$101,112

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

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**FORM 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	\$3,269,330 <i>What is the General Fund 3% reduction amount (minimum based on the FY 2017-18 recurring appropriations)? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	No FTE reductions would be required by the Agency in order to implement a 3% general fund reduction. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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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?

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

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 COST SAVINGS PLANS	<p>As a result of moving from PBX to VOIP phones the SC Department of Juvenile Justice will see a cost savings of \$70,000 annually going forward.</p>
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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:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

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	<p>Mark “X” for all that apply:</p> <table border="0"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<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
<input type="checkbox"/>	Repeal or revision of regulations.								
<input type="checkbox"/>	Reduction of agency fees or fines to businesses or citizens.								
<input checked="" type="checkbox"/>	Greater efficiency in agency services or reduction in compliance burden.								
<input type="checkbox"/>	Other								

METHOD OF CALCULATION	A review of revenue received in FY 2016-17 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:	South Carolina Department of Juvenile Justice		
AGENCY CODE:	N120	SECTION:	67

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?