

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



**Fiscal Year FY 2021-2022  
Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b> <i>(FORM B2)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting funding for Capital Projects.
	<input type="checkbox"/>	Not requesting any changes.

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2021-2022, my agency is (mark "X"):</b>	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

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

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

	<u>Agency Director</u>	<u>Board or Commission Chair</u>
<b>SIGN/DATE:</b>		
<b>TYPE/PRINT NAME:</b>		

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

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

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

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**FORM B1 – RECURRING OPERATING REQUEST**

**AGENCY PRIORITY** | 1  
Provide the Agency Priority Ranking from the Executive Summary.

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

**AMOUNT** | General: \$5,180,542  
Federal: \$0  
Other: \$0  
Total: \$5,180,542  
What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.

**NEW POSITIONS** | 0.00  
Please provide the total number of new positions needed for this request.

**FACTORS ASSOCIATED WITH THE REQUEST** | Mark "X" for all that apply:  

X	Change in cost of providing current services to existing program audience
	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
	Non-mandated program change in service levels or areas
	Proposed establishment of a new program or initiative
	Loss of federal or other external financial support for existing program
X	Exhaustion of fund balances previously used to support program
	IT Technology/Security related
	Consulted DTO during development
	Related to a Non-Recurring request – If so, Priority #

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES** | Mark "X" for primary applicable Statewide Enterprise Strategic Objective:  

	Education, Training, and Human Development
	Healthy and Safe Families
X	Maintaining Safety, Integrity, and Security
	Public Infrastructure and Economic Development
	Government and Citizens

**ACCOUNTABILITY OF FUNDS** | Goal 2 –Maintain a safe, healthy facility-wide climate in the least restrictive environment  
 What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency’s accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

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

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

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

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

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

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

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>2</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Salary for Education Staff &amp; Support due to UNFUNDED MANDATES over the past 7 years</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$3,763,008</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$3,763,008</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input checked="" type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/> Non-mandated program change in service levels or areas
	<input type="checkbox"/> Proposed establishment of a new program or initiative
	<input type="checkbox"/> Loss of federal or other external financial support for existing program
	<input checked="" type="checkbox"/> Exhaustion of fund balances previously used to support program
<input type="checkbox"/> IT Technology/Security related	
<input type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

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

<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request for funding is to increase funding of salaries and existing salaries for front-line institutional education staff and support staff.</p> <p>Per State Auditor's report June 30, 2019 it has been identified:</p> <p><b>SEE BELOW TABLES*</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>FY19</b></th> <th><b>FY18</b></th> <th><b>FY17</b></th> <th><b>FY16</b></th> <th><b>FY15</b></th> <th><b>FY14</b></th> <th><b>FY13</b></th> </tr> </thead> <tbody> <tr> <td>Total Revenues</td> <td>6,846,029</td> <td>7,587,310</td> <td>7,286,186</td> <td>6,589,342</td> <td>7,005,747</td> <td>7,138,372</td> <td>7,229,538</td> </tr> <tr> <td>Total Expenditures</td> <td><u>10,609,037</u></td> <td><u>10,475,762</u></td> <td><u>8,740,264</u></td> <td><u>7,879,301</u></td> <td><u>7,941,302</u></td> <td><u>7,823,601</u></td> <td><u>7,476,075</u></td> </tr> <tr> <td>(Over)/Under</td> <td>(3,763,008)</td> <td>(2,888,452)</td> <td>(1,454,078)</td> <td>(1,289,959)</td> <td>(935,555)</td> <td>(685,229)</td> <td>(246,537)</td> </tr> </tbody> </table> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th></th> <th><b>2 Year Avg.</b></th> <th><b>5 Year Avg.</b></th> <th><b>7 Year Avg.</b></th> <th><b>Cumulative Total 7 Years</b></th> </tr> </thead> <tbody> <tr> <td>Total Revenues</td> <td>7,216,669</td> <td>7,062,923</td> <td>7,097,503</td> <td>49,682,524</td> </tr> <tr> <td>Total Expenditures</td> <td>10,542,400</td> <td>9,129,133</td> <td>8,706,477</td> <td>60,945,342</td> </tr> <tr> <td>(Over)/Under</td> <td>(3,325,730)</td> <td>(2,066,211)</td> <td>(1,608,974)</td> <td>(11,262,819)</td> </tr> </tbody> </table>									<b>FY19</b>	<b>FY18</b>	<b>FY17</b>	<b>FY16</b>	<b>FY15</b>	<b>FY14</b>	<b>FY13</b>	Total Revenues	6,846,029	7,587,310	7,286,186	6,589,342	7,005,747	7,138,372	7,229,538	Total Expenditures	<u>10,609,037</u>	<u>10,475,762</u>	<u>8,740,264</u>	<u>7,879,301</u>	<u>7,941,302</u>	<u>7,823,601</u>	<u>7,476,075</u>	(Over)/Under	(3,763,008)	(2,888,452)	(1,454,078)	(1,289,959)	(935,555)	(685,229)	(246,537)		<b>2 Year Avg.</b>	<b>5 Year Avg.</b>	<b>7 Year Avg.</b>	<b>Cumulative Total 7 Years</b>	Total Revenues	7,216,669	7,062,923	7,097,503	49,682,524	Total Expenditures	10,542,400	9,129,133	8,706,477	60,945,342	(Over)/Under	(3,325,730)	(2,066,211)	(1,608,974)	(11,262,819)
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	<p>Audit identified that the Department of Juvenile Justice utilized funds from other programmatic areas (as allowed by State Proviso) to fund, on average, approximately 35%, of the school districts expenses each fiscal year.</p>																																																											

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

Additionally, FY 2020 1.A.36 (SDE-EIA: Teacher Salaries/SE/Average) Funds appropriated in Part IA, Section 1, VIII.C.2 for Teacher Salaries must be used to increase salaries of those teachers eligible pursuant to Section 59-20-50(4)(b).

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

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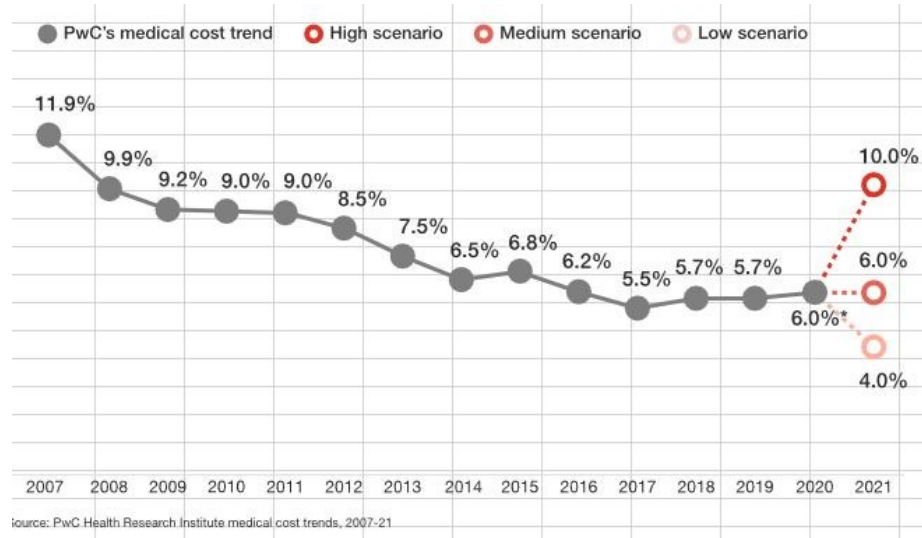


**JUSTIFICATION OF REQUEST**

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

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

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



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

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

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

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>5</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																						
<b>TITLE</b>	<b>Expansion of Diversionary Programs</b> <i>Provide a brief, descriptive title for this request.</i>																						
<b>AMOUNT</b>	<b>General: \$2,240,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$2,240,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																						
<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>																						
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<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;">Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>																						
<b>RECIPIENTS OF FUNDS</b>	<p>DJJ Juveniles through the diversion or intervention programs for at-risk children and their families. Youth who successfully complete the program will have no further involvement with Law Enforcement and Family Court</p> <p><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></p>																						
<b>JUSTIFICATION OF REQUEST</b>	<p>The Department of Juvenile Justice is making this request to increase the operation of community-based diversion or intervention programs for at-risk children and families.</p> <p>This request will provide an allocation of an additional \$140,000 for diversionary programs per circuit. Currently each of the 16 circuits receive \$60,000 to administer Arbitration services. This will give each circuit a total allocation of \$200,000.</p> <p>In an effort to answer proviso 67-14, funds will be divided equally between 16 circuits to provide expanded diversion and intervention services. Each circuit must use funds to serve all Counties in their Circuit and Circuits must be able to demonstrate that all youth who meet an eligibility criteria, (to be developed) are being offered an opportunity to be diverted from Family Court involvement. Time frame from referral to completion of any diversion sanctions must be able to be completed within 90 days of initial referral. Models adopted for implementation will adhere to proven best-practice programming. .</p> <p>Additionally, in order to divert children from penetrating the juvenile justice system, this amendment requires DJJ to create a plan that encourages the development of evidence- based intervention programs and services. These programs and services will be under the supervision of DJJ, but the department may contract with service coordination agencies to assist with the execution.</p> <p><i>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 vacancies are not sufficient.</i></p>																						



## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<p style="text-align: center;"><b>6</b></p> <p style="text-align: center;"><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>																				
<b>TITLE</b>	<p><b>Marine and Wilderness Program Increase</b></p> <p style="text-align: center;"><i>Provide a brief, descriptive title for this request.</i></p>																				
<b>AMOUNT</b>	<p><b>General: \$1,500,000</b></p> <p><b>Federal: \$0</b></p> <p><b>Other: \$0</b></p> <p><b>Total: \$1,500,000</b></p> <p style="text-align: center;"><i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>																				
<b>NEW POSITIONS</b>	<p style="text-align: center;"><b>0.00</b></p> <p style="text-align: center;"><i>Please provide the total number of new positions needed for this request.</i></p>																				
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input checked="" type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<p><b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b></p> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 20px; text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens										
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<b>ACCOUNTABILITY OF FUNDS</b>	<p style="text-align: center;"><i>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</i></p> <p style="text-align: center;"><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>																				
<b>RECIPIENTS OF FUNDS</b>	<p>Contractors and vendors through competitive bidding process</p> <p style="text-align: center;"><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></p>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>The Community Services Division is respectfully requesting an 8% increase of contracts totaling \$14,600,000 to procure Marine and Wilderness beds with enhanced services as outlined in the new solicitation scheduled to be bid this FY. The 8% increase will include services at Camp Aspen, Generations Group Home, Beaufort, Georgetown, Piedmont, Bennettsville, Sand Hills, White Pines 1 and 2 for a total increase of \$1,500,000.</p> <p><b>New enhancements to services include:</b></p> <ul style="list-style-type: none"> <li>• Acceptance of Short Term Alternative Placement (STAP) in lieu of detention or secure evaluation;</li> <li>• Enhanced Staff to Student ratios: Intensive 1:4 (previously 1:5) and Intermediate 1:6 (previously 1:8);</li> <li>• Two programs will be enhanced to serve Intensive youth (1 program for each gender);</li> <li>• Aftercare services will be provided for 90 days following discharge;</li> <li>• SCDJJ will be authorized to impose financial penalties for a provider failing to adhere to terms of the contract;</li> <li>• Prison Rape Elimination Act (PREA) Compliance;</li> <li>• Staff must be trained in the following areas:             <ul style="list-style-type: none"> <li>◦ Trauma Informed Care</li> <li>◦ Medication Side Effects and Dispensation</li> <li>◦ Responding to Emergency Situations</li> <li>◦ CPR / AED / First Aid Certification</li> <li>◦ Event Reporting; and</li> </ul> </li> </ul> <p>Evidence-Based Therapeutic Interventions appropriate for the population served at every camp.</p> <p style="text-align: center;"><i>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.</i></p>																				

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	7 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	IG Radio & Airtime <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$810,371</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$810,371</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
<b>NEW POSITIONS</b>	0.00 <i>Please provide the total number of new positions needed for this request.</i>																				
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%; text-align: center;"><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table border="1" style="width: 100%; border-collapse: collapse;"> <tr><td style="width: 5%; text-align: center;"><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td style="text-align: center;"><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td style="text-align: center;"><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens										
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<input type="checkbox"/>	Government and Citizens																				
<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate it the Least Restrictive Environment</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>																				
<b>RECIPIENTS OF FUNDS</b>	<p>Safety and Security of the juveniles and the staff that serve them.</p> <p><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></p>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>DJJ must phase out the walkie-talkie radio that goes will go out of service by the manufacturer (Motorola) in December of 2019. Once the model is out of service, parts and service will no longer be available, thus making it an inoperable device. Transitioning from outdated, out of service, walkie-talkies to the newer model will ensure the agency has a uniform, operable, and up to date communication than will give the safety and security of the juveniles as well as the staff. This is related to capital request 4.</p> <p>Ongoing request of funds for Contract Services for request to update Network system, the last complete upgrade was in 2009/2014 respectively. Better enhance the quality of the images captured on the video equipment which would also improve for the safety of juveniles and the staff that serve them. The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify personas and details involved in incidents. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.</p> <p>DJJ is billed by Motorola for airtime for each click of the button on our radios. From 2018 records, this charge averaged approximately \$13,000/monthly.</p> <p><i>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.</i></p>																				

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>8</b>
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*Provide the Agency Priority Ranking from the Executive Summary.*

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

<b>AMOUNT</b>	<b>General: \$700,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$700,000</b>
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*What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>NEW POSITIONS</b>	<b>0.00</b>
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*Please provide the total number of new positions needed for this request.*

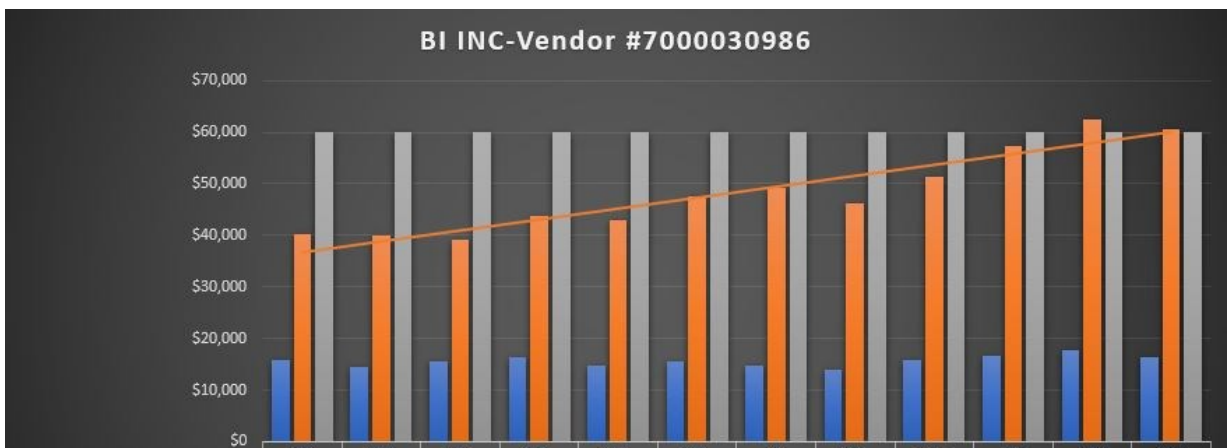
<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated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

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

<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 2 –Maintain a Safe, Healthy Facility-wide Climate in the Least Restrictive Environment</p> <p><i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i></p>
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<b>RECIPIENTS OF FUNDS</b>	<p>BI Incorporated through State Contract</p> <p><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></p>
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<b>JUSTIFICATION OF REQUEST</b>	<p>In the fourteen months since Raise the Age was enacted the costs expended on Electronic Monitoring has increased from a monthly average of \$15,750-FY19 to an average of \$48,368-FY20, the last quarter of FY20 average was \$60,131 respectively. In order to continue with the use of Electronic Monitoring as a part of the continuum of services for graduated sanctions for probation violations, alternatives to detention and condition of aftercare/release we must request for an increase in funding of \$700,000.</p> <p>As the Department of Juvenile Justice is utilizing the usage of our electronic monitoring program to ensure the availability statewide and serve as an alternative to detention. This additional funding request will allow the agency to meet the demands of our solicitors and judges. We have already seen a trend of the increase in usage which has caused a budget shortfall for the allotted amount in this current fiscal year.</p>
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	July	Aug.	Sept.	Oct.	Nov.	Dec.	Jan.	Feb.	Mar.	Apr.	May	June
■ YTD ACTUAL EXPENSE FY 2019	\$15,726	\$14,555	\$15,529	\$16,303	\$14,852	\$15,678	\$14,769	\$13,871	\$15,947	\$16,624	\$17,764	\$16,434
■ YTD ACTUAL EXPENSE FY 2020	\$40,128	\$39,925	\$39,107	\$43,763	\$42,899	\$47,651	\$49,174	\$46,148	\$51,223	\$57,368	\$62,512	\$60,512
■ PROJECTED FY2021	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000	\$60,000

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

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>19</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>Increase in Insurance Reserve Fund-Tort Insurance-77% increase FY21</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$520,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$520,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b> <table border="1"> <tr><td><input checked="" type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input checked="" type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
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<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
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<input checked="" type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 4: Improve IT processes and Agency Applications for Efficient Operations</b>
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*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

<b>RECIPIENTS OF FUNDS</b>	<input style="width: 100%;" type="text" value="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?*

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

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>20</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
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<b>TITLE</b>	<b>4 Regional Multi-Systemic Therapy/Functional Family Therapy teams Phase 1 of 4</b> <i>Provide a brief, descriptive title for this request.</i>
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<b>AMOUNT</b>	<b>General: \$1,200,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$1,200,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
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<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>
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<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<b>Mark "X" for all that apply:</b>
	<input type="checkbox"/> Change in cost of providing current services to existing program audience
	<input type="checkbox"/> Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/> Non-mandated change in eligibility/enrollment for existing program
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<input type="checkbox"/> Consulted DTO during development	
<input type="checkbox"/> Related to a Non-Recurring request – If so, Priority #	

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

<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-involved Youth and Families.</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>
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<b>RECIPIENTS OF FUNDS</b>	<b>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.</b>  <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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<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request is to implement 4 regional <b>Multi-Systemic Therapy "MST"/ Functional Family Therapy "FFT"</b> teams throughout the state. The proposed four regional teams of stacked MST/FFT services, serving approximately 500 community-based moderate to high risk youth.</p> <p>The primary goals of MST's juvenile delinquency prevention program: Reducing youth criminal activity, Reducing other types of anti-social behavior such as drug abuse and Achieving these outcomes at a cost savings by decreasing rates of incarceration and out-of-home placement. MST comes with a strong evidence base for success: Youth who have had MST features the largest body of evidence, by far, of successful interventions for high risk youth and has been implemented across the U.S. and internationally with consistently excellent outcomes.</p> <p>FFT has received international recognition for its outcomes in helping troubled youth and their families to overcome delinquency, substance abuse, and violence. It is a short-term treatment strategy that is built on a foundation of respect of individuals, families and cultures, but that included powerful treatment strategies that pave the way for motivating individuals and families to become more adaptive and successful in their own lives. In doing so, FFT helps to save families while at the same time preventing crime and victimization Communities.</p>																					
	<table border="1"> <thead> <tr> <th>Evidence-Based Programs with EBA</th> <th>Length of Stay</th> <th>Case Rate</th> <th>Youth per Year (target) per Team</th> <th>Annual Team Cost*</th> <th>Target group</th> <th>Note</th> </tr> </thead> <tbody> <tr> <td><b>MST</b></td> <td>3-5 months per youth</td> <td>\$12,750</td> <td>45</td> <td>\$575,750</td> <td>HIGHEST Risk</td> <td><i>Staff are available 24/7 to youth and families in crisis</i></td> </tr> <tr> <td><b>FFT</b></td> <td>2-4 months per youth</td> <td>\$7,200</td> <td>80</td> <td>\$573,750</td> <td>MODERATE and HIGH Risk</td> <td><i>Not currently used in SC, but paired successfully with MST in other states to create continuum of services</i></td> </tr> </tbody> </table>	Evidence-Based Programs with EBA	Length of Stay	Case Rate	Youth per Year (target) per Team	Annual Team Cost*	Target group	Note	<b>MST</b>	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>	<b>FFT</b>	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>
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This service will ensure a continuum of care for youth that is age and developmentally appropriate; improve positive outcomes for youth and the SC communities. This is a request that can be phased in over a period of time as we evaluate the fidelity of our youth's outcomes.

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

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

## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>22</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																						
<b>TITLE</b>	<b>Community Evaluations-Staff Phase 1 of 2</b> <i>Provide a brief, descriptive title for this request.</i>																						
<b>AMOUNT</b>	<b>General: \$280,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$280,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																						
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<b>ACCOUNTABILITY OF FUNDS</b>	<p>Goal 2 Maintain a safe, healthy facility-wide climate in the least restrictive environment</p>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																						
<b>RECIPIENTS OF FUNDS</b>	<p>Juveniles and the staff that serve them</p>  <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>																						
<b>JUSTIFICATION OF REQUEST</b>	<p>The goal of this request is to phase in over a two-year period ten additional full-time employees to provide services that will support the agency's ability to monitor youth going through the Community Evaluation Process.</p> <p>Community Evaluations, intensively monitor youth remaining in the community as an alternative to detention and monitor the administrative services for state-wide diversionary programs that will be managed by DJJ. DJJ's staff must include a comprehensive, individualized biopsychosocial assessment—to include an examination of the child's social, physical, and mental health functioning—in order to better evaluate each child's needs.</p> <p>Additionally, DJJ will be creating regional transportation teams to provide transportation to referrals and appointments when wrap services are not available. More Intensive Intake Officers will be needed to coordinate the increase in the use of these Community Evaluations and ensure that the youth is following the rules of home and community throughout this process.</p> <p>Phase 1 will provide funding for five positions to assist with the implementation of these reform efforts statewide.</p> <p><b>Total Ask \$560,000=Phase 1 \$280,000, Phase 2 an additional \$280,000 recurring funds.</b></p>  <i>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.</i>																						



## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>23</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Community Alternatives/Youth Empowerment Day Treatment Center</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$500,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$500,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
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<b>RECIPIENTS OF FUNDS</b>	Contractors and vendors through competitive bidding process  <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>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>Research shows that juveniles given the opportunity to receive preventative services or community-based intervention are significantly less likely to penetrate the criminal justice system. Research also shows juveniles are significantly less likely to recidivate than those who have been incarcerated for any given period. Alternatives to confinement are less expensive, and at times, more effective for juveniles at-risk of being removed from their home.</p> <p>Juveniles would receive educational/vocational skills and services as well as evidence-based individual, group and family interventions. Juveniles would report during school hours and return home each night to their family.</p> <p>The benefits to using an alternative to confinement are many: reduction of crowding in facilities, cutting the operational costs of the Juvenile Detention Center, shielding offenders from the stigma of being in an institutional setting, avoiding juvenile associating with more serious offenders. Most importantly, keeping Proviso 67.14 in mind, this program focuses on community diversion and the SCDJJ Youth Empowerment Day Treatment Center (YEDTC) will keep youth in the least restrictive environment available and as close to home and community as is available.</p> <p>The Region of the State of South Carolina with the greatest need and fewest resources for youth is in the Pee Dee Region; specifically the Florence Darlington County area. The YEDTC would be available to serve youth in the following School Districts: Darlington County School District and Florence County School Districts 1-5. These School Districts are where young people who have touched the Juvenile Justice System in any way are not permitted to return to the regular school setting for at least one year. This creates a cycle of non-attendance for the youth during ongoing school district appeals.</p>																				

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## FORM B1 – RECURRING OPERATING REQUEST

<b>AGENCY PRIORITY</b>	<b>24</b> <i>Provide the Agency Priority Ranking from the Executive Summary.</i>																				
<b>TITLE</b>	<b>Expand Family Solutions</b> <i>Provide a brief, descriptive title for this request.</i>																				
<b>AMOUNT</b>	<b>General: \$412,000</b> <b>Federal: \$0</b> <b>Other: \$0</b> <b>Total: \$412,000</b> <i>What is the net change in requested appropriations for FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>																				
<b>NEW POSITIONS</b>	<b>0.00</b> <i>Please provide the total number of new positions needed for this request.</i>																				
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<b>ACCOUNTABILITY OF FUNDS</b>	<b>Goal 1 Enhance Services to Improve Long-term Outcomes for System-Involved Youth and Families</b>  <i>What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?</i>																				
<b>RECIPIENTS OF FUNDS</b>	<b>Contractors and vendors through competitive bidding process</b>  <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>																				
<b>JUSTIFICATION OF REQUEST</b>	<p>To expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year. Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.</p> <p>Which is serving 300 families with the allocated budget amount of \$171,350, to providing each county with 4 sessions (10wks/session).</p> <p>The goal of this request is to expand Family Solutions and to provide each county with 4 sessions, (10 weeks per session) of the Family Solutions cycle per year, serving up to 1200 families statewide.</p> <ul style="list-style-type: none"> <li>o Family Solutions works successfully as a front-end diversion program and aids in the coordination of case diversion from other state agencies, local law enforcement and family court.</li> <li>o Family Solutions is an outcome-proven program that works with youth and their families in a coordinated 10 week curriculum. Family Solutions is in the third year of outcome verification to become an Evidence-Based Program. Family Solutions began at the University of Georgia and was developed by Dr. William Quinn who is now a professor at Clemson University, Youth Development Leadership Program and brought this program to South Carolina with Families4Change.</li> <li>o Families4Change (F4C) is a nonprofit organization that has pioneered two family-based programs that seek to reduce juvenile offenses and/or problem behaviors and truancy in school. Families4Change has successfully reached over 2,500 youth and families.</li> <li>o Graduates of the program have a re-offense rate of 24%, as compared to 43% for youth not attending, and 55% for youth placed on probation. In addition, youth who graduate from the program are 7 times less likely to re-offend when compared to first-time offender youth who are placed on probation without family-based services, and this higher success rate has been found for both males and females, regardless of race.</li> </ul> <p><i>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.</i></p>																				

Agency Name:	Department Of Juvenile Justice	Section:	67
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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	4 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Security-Phase I of 2: Upgrade of the agency security camera network-LAC Recommendation #15 (part of #7 recurring request) <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$2,071,667 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	CPIP Plan year and priority number - 20-09 <b>First year included – FY 2018-2019</b> <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>
<b>OTHER APPROVALS</b>	JBRC and SFAA approval will be sought upon funding  <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Security cameras and other surveillance equipment has been replaced as needed resulting in a mismatched system overall. Some of the equipment is out of service and no longer meets current standards and needs. This is a phase I of II. Will request an additional \$500,000 in the following fiscal year to complete. Useful life is 5-10 years.  Recurring funding requested in priority 7 in the amount of \$810,371 to maintain system on an ongoing basis.  <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>
<b>SUMMARY</b>	The equipment upgrade will provide better quality and additional features that will enhance detail allowing for quality and clarity to better identify persons and details involved in incidents. This will be evident during investigations. Software with the upgrade will also allow for remote access that will make for immediate viewing without having to travel to the facility where the incident occurred.  It is requested that a complete upgrade of the agency security camera network be approved. The last complete recorder upgrade was in 2009 and the last complete camera upgrade was in 2014. At that time all cameras were replaced. The current DVRs are no longer being made and thus have no replacement parts, requiring a new model be purchased. With the continued improvement of technological advancement, a complete change out would guarantee compatibility, provide better quality and increased storage and longer footage retention. With new safety equipment would come warranties and therefore require less time and money be spent maintaining and repairing outdated equipment. An upgrade would also provide software that would allow for remote viewing access.  Better enhance the quality of the images captured on the video equipment which will also improve the safety of juveniles and the staff that serve them.  DJJ's concern other than safety within our institution is the LAC report finding 15 that DJJ should implement all of the security recommendations made by the Correctional Consulting Services. Additional security lighting, personal duress, communication, fire suppression, and cameras are all a part of Phase I.

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

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<div style="border: 1px solid black; padding: 2px;">9</div> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<div style="border: 1px solid black; padding: 2px;">Regionalization: MEC Booking and Intake Area</div> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<div style="border: 1px solid black; padding: 2px;">\$1,089,000</div> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">2021-2022</div> <div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">Priority 3 within plan year</div> <div style="border: 1px solid black; padding: 5px;">FY 22</div> </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>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">JBRC &amp; SFAA</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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> </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>
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 5px;"> <p>As part of Regionalization, the Midlands Evaluation Center (M.E.C.) facility requires an additional area to process youth for booking and intake. This would require upgrading the current building to accommodate these needs, modifying the walls to create a new floor plan, and new security controls. These changes will also affect cameras, furniture and fixtures within secured entrances.</p> </div> <p><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></p>

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p style="text-align: center;">10</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p style="text-align: center;">New detention and evaluation facility due to Raise the Age Legislation</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p style="text-align: center;">\$19,001,373</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p style="text-align: center;">2021-2022 Priority 4 within plan year FY 22</p> <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>
<b>OTHER APPROVALS</b>	<p style="text-align: center;">JBRC &amp; SFAA</p> <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<p>New legislation requires certain detainees above our current age group which will include 19-21 year old's to be housed at SCDJJ. New facilities would be constructed to accommodate this new group of individuals.</p> <p><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></p>

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p>11</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p>Security fencing and wiring for Maple, Cypress and Poplar</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p>\$619,000</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p>2021-2022</p> <p>Priority 5 within plan year</p> <p>FY 22</p> <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>
<b>OTHER APPROVALS</b>	<p>JBRC &amp; SFAA</p> <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<p>This addition will allow each unit to provide all the residential services they are currently receiving within a secured space. This enhances the quality of services and limits the movement around the approximately 250 acre campus. This will also allow each residential unit recreational space that meets the needs of our juveniles surrounding the dorm. The project will make these dorms similar to Holly where fencing surrounds the facility.</p> <p><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></p>

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	12 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	HVAC R22 Replacement <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$2,800,000 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021-2022 Priority 6 within plan year FY 22 <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>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">                     JBRC &amp; SFAA                 </div> <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	No Funds have been invested in this project. No other funds will be requested for this future project. State Appropriation. Useful life: 15-20 years  <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>
<b>SUMMARY</b>	SCDJJ currently has over 250 heating and air conditioning units that operate on R22 freon. R22 freon will no longer be produced January 1st of 2020. Therefore, we will begin replacing units as they go bad with more efficient units.  We considered replacing the HVAC systems in house but due to the size required of these new systems, we find this alternative no longer feasible.

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

## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p>13</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p>Regionalization Phase 1 of 3 Willow Lane Site Modifications</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p>\$3,521,203</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p>2021-2022</p> <p>Priority 7 within plan year</p> <p>FY 22</p> <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>
<b>OTHER APPROVALS</b>	<p>JBRC &amp; SFAA</p> <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<p>Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgraded and reutilization for these campus areas are pivotal to the success of the operation. Willow Lane modifications include fencing, sidewalks, canopies and security controls including cameras for the gate entrance. Repairs to the existing housing facility Evergreen building #2013 include modernizing locking control systems, a new control room, cameras, intercoms, furniture, fixtures and equipment.</p> <p><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></p>



## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p>14</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p>Regionalization Phase 2 of 3 Willow Lane building repurposing</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p>\$13,198,982</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p>2021-2022</p> <p>Priority 8 within plan year</p> <p>FY 22</p> <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>
<b>OTHER APPROVALS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">JBRC &amp; SFAA</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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<p>Female housing and programs are required for the regionalization of the state's juvenile facilities. The upgrades and reutilization for these campus areas are pivotal to the success of the operation. This project will provide upgrades and modifications to existing building #2008 for housing up to 24 female juveniles, classroom, library, security and a multipurpose room. This project will upgrade and modify existing building # 2011 to a campus wide control station to include CCTV, communications and controls. This project will also provide upgrades to existing office space and support spaces in building #2009.</p> <p><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></p>



## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	16 <i>Provide the Agency Priority Ranking from the Executive Summary.</i>
<b>TITLE</b>	Goldsmith building repurposed into enhanced infirmary facility <i>Provide a brief, descriptive title for this request.</i>
<b>AMOUNT</b>	\$11,688,018 <i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i>
<b>CPIP PRIORITY</b>	2021-2022 Priority 10 within plan year FY 22 <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>
<b>OTHER APPROVALS</b>	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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;">                     No Funds have been invested in this project.                      No other funds will be requested for this future project.                      State Appropriation.                      Useful life: 15-20 years                 </div> <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>
<b>SUMMARY</b>	The intent of this project is to repurpose the Goldsmith building into an enhanced infirmary facility due to the current infirmary needing an update to space operationally available and aging equipment.

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

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## **FORM C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	<p>17</p> <p><i>Provide the Agency Priority Ranking from the Executive Summary.</i></p>
<b>TITLE</b>	<p>Upgrade Birchwood Campus Fire alarm panels</p> <p><i>Provide a brief, descriptive title for this request.</i></p>
<b>AMOUNT</b>	<p>\$2,200,000</p> <p><i>How much is requested for this project in FY 2021-2022? This amount should correspond to the total for all funding sources on the Executive Summary.</i></p>
<b>CPIP PRIORITY</b>	<p>2021-2022</p> <p>Priority 11 within plan year</p> <p>FY 22</p> <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>
<b>OTHER APPROVALS</b>	<p>JBRC &amp; SFAA</p> <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>
<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>No Funds have been invested in this project.</p> <p>No other funds will be requested for this future project.</p> <p>State Appropriation.</p> <p>Useful life: 15-20 years</p> <p><i>What other funds have already been invested in this project (source/type, amount, timeframe)? Will other capital and/or operating funds for this project be requested in the future? If so, how much, and in which fiscal years? Has a source for those funds been identified/secured? What is the agency's expectation with regard to additional annual costs or savings associated with this capital improvement? What source of funds will be impacted by those costs or savings? What is the expected useful life of the capital improvement?</i></p>
<b>SUMMARY</b>	<div style="border: 1px solid black; padding: 5px; margin: 10px 0;"> <p>Fire alarm panels are getting to the point where they need to be replaced with the newest technology. This is considered a life and safety hazard.</p> </div> <p><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></p>





# FORM D – PROVISO REVISION REQUEST

<b>NUMBER</b>	67.12 <i>Cite the proviso according to the renumbered list (or mark "NEW").</i>
<b>TITLE</b>	Local District Effort <i>Provide the title from the renumbered list or suggest a short title for any new request.</i>
<b>BUDGET PROGRAM</b>	Education 2501.400000.000 <i>Identify the associated budget program(s) by name and budget section.</i>
<b>RELATED BUDGET REQUEST</b>	Agency Priority Number 2 "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 2021-2022? If so, cite it here.</i>
<b>REQUESTED ACTION</b>	Delete <i>Choose from: Add, Delete, Amend, or Codify.</i>
<b>OTHER AGENCIES AFFECTED</b>	None <i>Which other agencies would be affected by the recommended action? How?</i>
<b>SUMMARY &amp; EXPLANATION</b>	<p>Existing Proviso:</p> <p>Upon commitment or confinement to a Department of Juvenile Justice facility, the school district in which that child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the student's name, date of birth, disabling condition if available, and dates of service.</p> <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>
	<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 5 fiscal years can be found below and is woefully insufficient to meet the needs of our special school district.</p> <p>FY '20 \$423,601</p>

**FISCAL IMPACT**

FY '19 \$424,281

FY '18 \$438,557

FY '17 \$502,806

FY '16 \$510,616

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

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

Delete

**PROPOSED PROVISOR TEXT**

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



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

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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$3,500,580 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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<b>ASSOCIATED FTE REDUCTIONS</b>	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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<b>PROGRAM / ACTIVITY IMPACT</b>	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 <i>What programs or activities are supported by the General Funds identified?</i>
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<b>SUMMARY</b>	<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.*

<b>AGENCY COST SAVINGS PLANS</b>	As a result of reducing DMH cost shares the agency could save between \$170,000 and \$450,000.
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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?*

## FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	<div style="border: 1px solid black; padding: 5px; margin-bottom: 5px;"> <p><b>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.</b></p> </div> <div style="border: 1px solid black; padding: 5px;"> <p><b>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.</b></p> </div>
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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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></p> <table border="1"> <tr> <td style="width: 20px;"></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td style="text-align: center;">X</td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td></td> <td>Other</td> </tr> </table>		Repeal or revision of regulations.		Reduction of agency fees or fines to businesses or citizens.	X	Greater efficiency in agency services or reduction in compliance burden.		Other
	Repeal or revision of regulations.								
	Reduction of agency fees or fines to businesses or citizens.								
X	Greater efficiency in agency services or reduction in compliance burden.								
	Other								

<b>METHOD OF CALCULATION</b>	<div style="border: 1px solid black; padding: 5px;"> <p>A review of revenue received in FY 2019-20 classified as fees and fines to determine if any of the fees and fines would affect businesses and citizens of South Carolina.</p> </div>
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	<div style="border: 1px solid black; padding: 5px;"> <p>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.</p> </div>
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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?*

<b>REDUCTION OF REGULATION</b>	<div style="border: 1px solid black; padding: 5px;"> <p>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.</p> </div>
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*Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?*

<b>SUMMARY</b>	<p>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.</p> <p>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.</p>
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*Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?*