

Legislative Oversight Committee

South Carolina House of Representatives

Post Office Box 11867

Columbia, South Carolina 29211

Telephone: (803) 212-6810 • Fax: (803) 212-6811



2016 Annual Restructuring Report Extension Request Guidelines

PLEASE NOTE:

The information included in the agency's report will appear online for all legislators and the public to view.

Agency Name:

Department of Juvenile Justice

Date Request Submitted:

January 12, 2016

Background

Committee Standard Practices 4.2.2 - 4.2.4

Extensions for Annual Restructuring Reports

4.2.2 The Chairman may, for reasons he determines as good cause, provide an agency an extension and new deadline to submit its Annual Restructuring Report ("New Deadline"). The Chairman will not provide more than two extensions without unanimous consent from the full committee.

4.2.3 Before the Chairman will consider a request from an agency for an extension, the agency must fully complete a Committee Extension Request form, as approved by the Committee Chairman, and provide it to the Chairman for consideration.

4.2.4 Until the agency receives a response, it should continue to complete the report to the best of its ability as if it is due on the original deadline.

Submission Process

Note this Extension Request Form will be published online.

Agency	South Carolina Department of Juvenile Justice
Date of Submission	12-Jan-16

Instructions: Please complete this Extension Request Form. The completed form should be submitted electronically to the House Legislative Oversight Committee (HCommLegOv@schouse.gov) in both the original format (Excel) and saved as a PDF for online reporting. Please direct any questions about this process to Jennifer Dobson (jenniferdobson@schouse.gov) or Charles Appleby (charlesappleby@schouse.gov).

I. Extension Request

- 1 State the date the agency originally received the report guidelines: *November 24, 2015*
- 2 State the date the agency submitted this request for an extension: *January 12, 2016*
- 3 State the original deadline for the report: January 12, 2016
- 4 State the number of additional days the agency is requesting: *14*
- 5 State the new deadline if the additional days are granted: *January 26, 2016*

II. History of Extensions

- 1 List the years in which the agency previously requested an extension, putting the years the extension was granted in bold: N/A

III. Good Cause

Submission Process

- 1 Please state good cause as to why the Committee should grant the extension requested by the agency. Please limit the response to 1,000 words or less.

DJJ is respectfully requesting that the Committee grant the Agency a 14 day extension to complete and submit a significantly improved version of our strategic goals. Recently DJJ participated in a comprehensive audit of the agency that was conducted by the House Legislative Oversight Committee. One of the most significant findings in the committee's final report was that DJJ's strategic goals, as written, lacked specificity and in many cases were not measurable. The committee strongly recommended that DJJ's strategic goals be revised to make them specific, measurable, action oriented, realistic and time bound. In addition to the need to revise our goals to meet this standard, a recent agency review of our strategic goals indicated that some of the goals have already been accomplished and should be replaced by more meaningful goals that reflect the agency's current priorities. DJJ is actively working to provide the House Legislative Oversight Committee and the public with a document that adequately conveys the Agency's goals and accomplishments, and in need of additional time to complete this process.

IV. Verification

- 1 Please state the name of the agency head, or person designated and authorized by the agency head to do so, that has approved and reviewed the information provided in this Extension Request form.
- 2 Does the agency head, or designated person by the agency head, affirm that the information contained in this form from the agency is complete and accurate to the extent of his or her knowledge.

Angela Flowers

Yes

V. Committee Response

Leave this section blank.

- 1 Date extension was granted:
- 2 Number of additional days granted:
- 3 New deadline for agency response:

12-Jan-16

14 days

26-Jan-16

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2016 Annual Restructuring Report Guidelines

PLEASE NOTE:

The information included in the agency's report will appear online for all legislators and the public to view.

Agency Name:
Date Report Submitted:
Agency Head
First Name
Last Name:
Email Address:
Phone Number:

Department of Juvenile Justice
Insert Date Submitted
Sylvia
Murray
SLMURR@scdjj.net
803-896-5940

General Instructions

SUBMISSIONS	
What to submit?	Please submit this document in electronically only in both the original format (Excel) as well as in a PDF document. Save the document as "2016 - Agency ARR (<i>insert date agency submits report</i>)."
When to submit?	The deadline for submission is by the first day of session, January 12, 2016.
Where to submit?	Email all electronic copies to HCommLegOv@schouse.gov .

NOTE: If the agency enters its Name and the Date of Submission in the "Cover Page" tab, it should automatically populate at the top of each tab in this report.

WHERE INFORMATION WILL APPEAR	
Where will submissions appear?	The information included in the agency's report will appear online for all legislators and the public to view. On the South Carolina Statehouse Website it will appear on the Publications page as well as on the individual agency page, which can be accessed from the House Legislative Oversight Page.

QUESTIONS	
Who to contact?	House Legislative Oversight at 803-212-6810.

OTHER INFORMATION	
<i>House Legislative Oversight</i>	
Mailing	Post Office Box 11867
Phone	803-212-6810
Fax	803-212-6811
Email	HCommLegOv@schouse.gov
Web	The agency may visit the South Carolina General Assembly Home Page (http://www.scstatehouse.gov) and click on "Citizens' Interest" then click on "House Legislative Oversight Committee Postings and Reports."

Legal Standards

This is the first chart in the report because the legal standards which apply to the agency should serve as the basis for the agency's mission, vision and strategic plan.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16

Instructions : List all state and federal statutes, regulations and provisos that apply to the agency (“Laws”) and a summary of the statutory requirement and/or authority granted in the particular Law listed. If the agency grouped Laws together last year, they can continue to do so this year. However, please be aware that when the agency goes under study, the House Legislative Oversight Committee will ask it to list each Law individually. The Committee makes this request so the agency can then analyze each of the Laws to determine which current Laws may need to be modified or eliminated, as well as any new Laws possibly needed, to allow the agency to be more effective and efficient or to ensure the Law matches current practices and systems. Included below is an example, with a partial list of Laws which apply to the Department of Juvenile Justice. Please delete the example information before submitting this chart in final form. NOTE: Responses are not limited to the number of rows below that have borders around them, please list all that are applicable.

Item #	Statute/ Regulation/ Provisos	State or Federal	Summary of Statutory Requirement and/or Authority Granted	Is the law a Statute, Proviso or Regulation?
1	63-1-20	State	Sets forth South Carolina's policy on how all state agencies (including DJJ), local governmental entities and public and private organizations shall serve the children of our state. The services the state shall provide for delinquent and at risk youth include prevention, early intervention, rehabilitation and supervision of juveniles on probation or parole, evaluation services for juvenile's temporarily committed by the family court and treatment, custodial and rehabilitative services to juvenile's committed by the Family Court to the custody of DJJ. It is further our state's policy to provide these services in a coordinated and cooperative fashion and to do so holistically and in the least restrictive environment possible consistent with public safety.	Statute
2	63-1-50	State	Establishes the Joint Citizens and Legislative Committee on Children, the Director of DJJ as a member of this committee and the role and responsibilities for this committee.	Statute
3	16-3-1545	State	Establishes DJJ's role in providing services to crime victims.	Statute
4	63-19-320	State	Establishes DJJ as a member of the Governor's Cabinet - Director appointed by the Governor and serves at the will and pleasure of the Governor.	Statute

Legal Standards

5	63-19-330(A)	State	Establishes authority of the Director to set policy and empowers the Director to employ persons necessary to perform all responsibilities of the department.	Statute
6	63-19-350	State	Establishes the community-based services to be provided by DJJ.	Statute
7	63-19-360	State	Establishes the institutional services to be provided by DJJ, to include detention services for the benefit of local governmental entities.	Statute
8	63-19-380	State	Establishes DJJ as a school district subject to the same rules, standards and requirements as any other South Carolina school district and mandates that DJJ's school district "shall operate a continuous progress education program on a twelve-month basis".	Statute
9	63-19-450	State	Authorizes DJJ to establish Youth Industries programs to engage youth in meaningful employment and which teach youth employability skills.	Statute
10	63-19-810 thru 830	State	Establishes DJJ's responsibility to provide detention screenings for juveniles taken into custody by law enforcement and to provide detention recommendations and alternative referral services to the family court at detention hearings.	Statute
11	63-19-840	State	Requires that DJJ provide or procure residential placements in lieu of secure detention for juveniles accused with committing criminal acts.	Statute
12	63-19-1010	State	Establishes DJJ's authority to provide intake services to and for the family court, and probation supervision of juveniles placed on probation by the family court.	Statute
13	63-19-1030	State	Requires DJJ to conduct psychological and social evaluations, including preadjudicatory evaluations, of a child as ordered by the Family Court.	Statute
14	63-19-1210	State	Gives DJJ the authority to conduct, waiver\transfer evaluations of juveniles being considered for waiver\transfer to adult court, to stand trial as adults, and to make certain findings\recommendations to the court as part of the waiver\transfer hearing process.	Statute
15	63-19-1410	State	Requires DJJ to supervise and provide services to juveniles placed on probation as ordered by the Family Court, for whatever period of time the court orders, not to exceed that juvenile's eighteenth (18 th) birthday.	Statute
16	63-19-1440	State	Requires DJJ to provide secure and non-secure commitment facilities which allows for the residential confinement of a juvenile, unless sooner released, until his\her twenty-first (21 st) birthday.	Statute
17	63-19-1450	State	Establishes DJJ's authority to transfer seriously mentally ill and/or seriously mentally retarded juveniles to another state agency(generally DMH/DDSN) best qualified to care for and provide necessary treatment services to seriously mentally ill or retarded juveniles.	Statute
18	63-19-1610	State	Mandates that DJJ be responsible for all costs associated with the care, custody, treatment and control of juveniles committed to it's custody by the Family Court.	Statute
19	63-19-1810	State	Grants to DJJ the authority to release, and to revoke a release when appropriate, juveniles from secure confinement for status offense and for most misdemeanor offenses.	Statute
20	63-19-1840	State	Requires DJJ to provide "budgetary, fiscal, personnel and training.... and other support considered necessary" to the Board of Juvenile Parole, the releasing authority for most indeterminately sentenced juvenile offenders, and to supervise and provide parole supervision services to juveniles, subsequent to their release, for whatever period of time ordered, not to exceed that's juveniles twenty-first (21 st) birthday.	Statute

Legal Standards

21	63-19-2050	State	Requires DJJ to participate in and comply with any order issued by the Family Court for the destruction\expungement of a juvenile's criminal record.	Statute
22	63-19-2220	State	Establish DJJ as the agency in the State of South Carolina responsible for overseeing and coordinating the juvenile requisition process (similar to the adult extradition process) for the return to our state, or the return by our state, of juveniles who have run away or otherwise absconded/escape from another state, and to supervise on probation or parole juveniles who have moved here, with their families, from other states.	Statute
23	23-3-440	State	Establishes South Carolina's sex offender registry and DJJ's multiple roles in providing juvenile offenders with notice of, and registry information to, the registry.	Statute
24	23-3-540(Q)	State	Establishes South Carolina's electronic monitoring of sex offenders and DJJ's role and responsibilities in this process.	Statute
25	23-3-620	State	Establishes South Carolina's DNA database and DJJ's role in overseeing the process by which juvenile offenders who are required by law to provide DNA samples for testing and inclusion in this database do so.	Statute
26	44-48-40	State	Qualifies certain sex offenders as Sexually Violent Predators, and establishes a record and testing intensive process, in which DJJ staff are extensively involved whenever juvenile sex offenders are considered for inclusion and, if so, continued confinement, as a sexually violent predator.	Statute
27	Pub. Law 93-415 42 USC § 5601 et. seq.	Federal	Juvenile Justice and Delinquency Prevention Act - Federal law which imposes certain requirements\restrictions on state and local governmental law enforcement entities in regards to juvenile criminal and status offenders to include "sight and sound" separation of juvenile offenders from adults seventeen years of age and older, the secure detention\incarceration of status offenders, and limiting to six hours how long a juvenile offender can be confined in an adult detention facility (jail). If those mandates\restrictions are not met, certain federal grant funding received by our state is reduced and\or restricted in its use.	Statute
28	Pub. Law 108-79 45 USC § 15601 28 CFR 115.501	Federal	Prison Rape Elimination Act (PREA) Federal Law enacted in 2003, with standards promulgated pursuant to the act, published in 2012. PREA's aim is to prevent, detect, and properly respond to sexual assault of inmates in secure adult and juvenile detention and correctional facilities. This federal law prohibits seventeen year old adult offenders from being housed\detained with adult offenders eighteen years old and older, and for juvenile corrections imposes the additional requirements of (1) security staff to juvenile ratios, of 1 security staff for every eight(8) juveniles during waking hours and 1 security staff for every sixteen(16) juveniles during sleeping hours, and (2) effectively prohibiting female officers from supervising male juveniles since they cannot participate in "pat down" searches of male offenders checking them for contraband and/or weapons. State participation in this federal law is voluntary but if states choose not to participate, 5% of certain federal grant funding will be lost to the state. States are asked by the Department of Justice each year whether they are, or are attempting to become, PREA Compliant.	Statute

Legal Standards

29	SC Constitution - Article XII Section 3	State	Prohibits the confinement of a inmates under the age of seventeen(17) with inmates seventeen(17) and older in the state correctional facilities. Note: State Adult and Juvenile Detention (Jail) Standards interpret this constitutional provision to include pretrial detainees as well as adjudicated/convicted individuals.	Constitution
30	State Provisos (Act 91-2015/16 Appropriations Act) Part 1B Section 67	State	Provisos specific to DJJ, are found in Section 67 of Part 1B of the 2014-15 Appropriations Act, with the ones which have the greatest fiscal or operational impact on DJJ listed below:	Proviso
31	Proviso 67.6	State	Provides for juvenile arbitration (diversion) and other alternative programs to be established by circuit solicitors in each judicial circuit and for DJJ to provide funding for a portion of these diversionary programs.	Proviso
32	Proviso 67.10	State	Provides for the establishment of a variety of community based residential programs for juveniles and for DJJ to place juveniles in the programs.	Proviso
33	Proviso 67.11	State	Allows for juveniles being released from confinement, who are under DJJ supervision to be placed in either a regular school program or in an adult education program operated by a local school district.	Proviso
34	Proviso 67.12	State	To offset the cost to the state of providing educational services to juveniles in DJJ's secure confinement facilities, this proviso requires that the "local effort" funding that schools receive from the state for students formerly within their school district, follow the student and be transferred to DJJ for the duration of that individual's confinement.	Proviso
35	(Act 91; 2015/2016 Appropriations Act Part 1B) Section 1 & 1A	State	State Department of Education provisos impact DJJ's school district, as they do all other school districts in our state, with the ones having the greatest and/or most specific impact, upon the funding or the operation of DJJ's school district listed below:	Statute
36	Proviso 1.5	State	Requires that DJJ receive from the state, for students within their school district, the same state funding as is provided to all other local school districts to help offset the cost of providing individual educational services to students within their school district.	Proviso
37	Proviso 1.8	State	Specifies the school district (home school district) that is educationally responsible for providing and paying for the educational services provided to children residing in foster care/alternative community based programs.	Proviso
38	Proviso 1.9	State	Provides that the local school district is responsible for providing educational services to children detained in local detention centers.	Proviso
39	Proviso 117.54	State	Requires DJJ to transfer \$225,000 to DSS for the support of the Interagency System for the care of emotionally disturbed children.	Proviso
40	20 USC § 1440 et. seq. CFR § 300.1 et. seq.	Federal	Individuals with Disabilities Education Act (IDEA). The Individuals with IDEA ensures that all children with disabilities are entitled to a free appropriate education to meet their unique needs and prepare them for further education, employment, and independent living. Deals with concepts such as FAPE (Free and Appropriate Education), IEP's (Individualized Education Plans), education for children with disabilities must occur in the least restrictive environment, etc.	Statute

Legal Standards

41	20 USC § 1701-1721	Federal	<p>Equal Education Opportunity Act (EEOA). The EEOA provides that no state shall deny educational opportunity based on race, color sex, or national origin by engaging in deliberate segregation by an educational agency; failing to remedy deliberate segregation; assigning a student, other than to a school closest to his or her residence, that results in a greater degree of segregation of students on the basis of race, color, sex, or national origin; discriminating by an educational agency on the basis of race, color, or national origin in employment of faculty staff; transferring students from one school to another, voluntarily or otherwise, if the purpose and effect of doing so would have increased segregation on the basis of race, color, or national origin; or failing to take appropriate action or overcome language barriers that impeded equal participation by its students in its instructional programs.</p>	Statute
42	20 USC § 1232 (9) 34 CFR § 99.1 et. seq.	Federal	<p>Family Educational Rights & Privacy Act (FERPA). A Federal law that protects the privacy of student education records. The law applies to all schools that receive funds under an applicable program of the US Department of Education. FERPA also gives parents certain rights with respect to their children's education records. These rights transfer to the student when he or she reach the age of 18 or attends a school beyond the high school level.</p>	Statute
43	SC Constitution Article XI Section 3 Title 59- SC Code of Laws Chapter 43-SC Code of Regulations	State	<p>The focus of these state/laws/regulations and constitutional provisions is to provide for a state system of public education, to make this system for all students "free and appropriate" and for the establishment, organization, operation, and support of our states educational system.</p>	Statute

Mission, Vision and Goals

This is the second chart because the agency's mission and vision should have a basis in the legal standards, which the agency provided in the previous chart. After the agency knows the laws it must satisfy, along with its mission and vision, it can then set goals to satisfy those laws and achieve that vision (and the strategy and objectives to accomplish each goal - see next chart). To ensure accountability, one person below the head of the agency should be responsible for each goal. The same person is not required to be responsible for all of the goals.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions : Provide the agency's mission, vision and laws (i.e. state and/or federal statutes) which serve as the basis for the agency's mission and vision.

Mission	It is the mission of the South Carolina Department of Juvenile Justice to protect the public and
Legal Basis for agency's mission	63-19-1010, 63-19-350, 63-19-360, 63-19-38063-19-1840
Vision	DJJ will fuse its community and institutional resources to create a seamless continuum of
Legal Basis for agency's vision	63-1-20, 36-19-350,63-19-360,63-19-1450,

Instructions :

- 1) Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal is satisfying. All of the laws mentioned in the previous chart (i.e. Legal Standards Chart) should be included next to one of the agency's goals. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. SC Code 63-19-320 thru 63-19-450). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
- 2) Under the "Goals and Description" column, enter the number and description of the goal which will help the agency achieve its vision (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). The agency should have 3-4 high level goals.
- 3) Under the "Describe how the Goal is SMART" column, enter the information which shows the goal is Specific, Measurable, Attainable, Relevant and Time-bound.
- 4) Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing the goal.
- 5) Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal. The Responsible Person has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives to accomplish the goal. In addition, this is the person who monitors the progress and makes any changes needed to the strategies and objectives to ensure the goal is accomplished. Under the "Position" column, enter the Responsible Person's position/title at the agency.

Legal Responsibilities Satisfied	Goals & Description	Describe how the Goal is S.M.A.R.T.	Public Benefit/Intended Outcome	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:
(i.e. state and federal statutes or provisos the goal is satisfying)	(i.e. Goal 1 - insert description)	Specific Measurable Attainable Relevant Time-bound	(Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome			
State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10	Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish within its Community Division. The goal, while challenging, is doable, time-bound and in line with the Agency's mission.	DJJ is required to provide intake and assessment services and to supervise youth on probation or parole. In an effort to reduce the juvenile crime rate, the agency is expanding its prevention efforts. DJJ is also statutorily required to provide services to victims of juvenile crime. The agency is committed to keeping youth in home, in school and out of trouble.	Angela Rita	24	Deputy Director for Community Services

Mission, Vision and Goals

<p>State Statutes: 63-1-20, 63-19-360, 63-19-380, 63-19-450, 63-19-1030, 63-19-1440, 63-19-1450, 63-19-1610, 44-48-40 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.11 and 67.12, Section 1 & 1A, Provisos 1.5, 1.8, and 1.9 Federal Statutes: 20 USC § 1440 et. seq. CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232 (9) 34 CFR § 99.1 et. seq., Pub. Law 108-79 45 USC § 15601 28 CFR 115.501 SC Constitution Article XI Section 3, SC Constitution Article XII Section 3 State Statute and Regulation: Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations</p>	<p>Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish within its Rehabilitative Services Division related to the conditions of confinement. The goal is time-bound, achievable and in line with the Agency's mission.</p>	<p>DJJ is invested in improving conditions of confinement. Critical processes are those that have a direct impact on the youth in custody. DJJ monitors practices associated with annual admissions to its hardware secure facilities and the average duration in isolation. Both are tied to the conditions of confinement and may have implications for long-term outcomes for youth. Researchers have discovered a correlation between youth's residential experiences and the safety and climate within the facility. More importantly, researchers found that the youth with positive experiences, while in custody, were less likely to recidivate.</p>	<p>Thomas Williams</p>	<p>24</p>	<p>Deputy Director for Rehabilitative Services</p>
<p>State Statute A38J38s: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CFR §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations A37:F37D36A37J37A37:G37A37:H37A37:G37A37:I37A37:N37A37:M37</p>	<p>Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish within its School District by FY 17-18. The goal, while challenging, is doable and in line with the Agency's mission.</p>	<p>DJJ operates a special school district overseeing a middle and high school program within the BRRC and satellite education programs at the regional evaluation centers and the juvenile detention center. The Agency also oversees the educational programs of nine contracted providers that serve DJJ youth in various locations across the state. DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.</p>	<p>James Quinn</p>	<p>New</p>	<p>Deputy Director for Educational Services</p>
<p>State Statutes: 63-19-350, 63-19-450, 63-19-1010, 16-3-1545</p>	<p>Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish as it pertains to its after-school and job readiness initiatives. The goal is achievable, time-bound, and in line with the Agency's mission.</p>	<p>Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social, skill building opportunities for youth that have proven effective in keeping at-risk youth out of trouble.</p>	<p>Brett Macgargle Angela Rita</p>	<p>48 24</p>	<p>Senior Deputy Director, Planning & Programs, Deputy Director of Community Services</p>
<p>State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-810 thru 830, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, Federal Statute: Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501</p>	<p>Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish with respect to enhancing clinical resources system-wide. The goal is achievable, time-bound and in line with the Agency's mission.</p>	<p>The vast majority of DJJ youth are served in the community. In keeping with current juvenile justice trends, the agency is increasing access to clinical services in the county offices. This strategy will enable DJJ to more efficiently allocate limited resources to those areas with the most need.</p>	<p>Katherine Speed</p>	<p>48</p>	<p>Associate Deputy Director for Treatment and Rehabilitative Services</p>
<p>State Statutes: 63-1-20, 63-19-350</p>	<p>Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish with respect to expanding its anti-gang efforts. The goal is time-bound, achievable and in line with the Agency's mission.</p>	<p>Prevention is key to lowering juvenile justice costs over the long haul. To that end, DJJ has elevated its prevention platform to include a mix of programs and services for at-risk youth, including G.R.E.A.T. This early intervention is one strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. Gang intervention efforts target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.</p>	<p>Angela Rita</p>	<p>24</p>	<p>Deputy Director for Community Services</p>
<p>State Statute: 63-1-20, 63-1-50</p>	<p>Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18</p>	<p>The goal is an action statement that identifies what the agency hopes to accomplish with respect to maximizing the use of volunteers. The goal is relevant, time-bound and achievable.</p>	<p>DJJ is committed to the efficient use of resources and seeks opportunities to enhance programs using nontraditional partners where appropriate. DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence.</p>	<p>Brett Macgargle</p>	<p>48</p>	<p>Senior Deputy Director, Planning & Programs</p>

Mission, Vision and Goals

State Statute: 63-19-330(A)	Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish with respect to developing and retaining a quality workforce. The goal, while challenging, is achievable, time-bound and necessary to meet the demands of the public and the juveniles committed its care.	Workforce planning is necessary to ensure the vitality of the agency into the future. The Workforce Planning Committee was established to monitor workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Developing and retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.	Robin Owens	10	Deputy Director for Administrative Services
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Strategy, Objectives and Responsibility

This is the next chart because once the agency determines its goals, and those responsible for each goal, it then needs to determine the strategy and objectives to accomplish each goal. To ensure accountability, one person should be responsible for each objective. This can be the same person responsible for the goal, if it is a small agency, or, for larger agencies, a person who reports to the person responsible for the goal. The same person is not required to be responsible for all of the objectives.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions:

- Under the "Legal Responsibilities Satisfied" column, enter the legal responsibilities (i.e. state and/or federal statutes and provisos) the goal or objective is satisfying. For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. All of the legal standards mentioned for a particular goal should be included next to one of the objectives under that goal. When listing the Legal Responsibilities Satisfied, the agency can group the standards together when applicable (i.e. 63-19-320 thru 63-19-370). Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute.
- Under the "Strategic Plan Part and Description" column, enter the strategic plan part number and description (i.e. Goal 1 - Increase the number of job opportunities available to juveniles to 20 per juvenile within the next 2 years). For each goal, the agency can copy and paste the information from the Mission, Vision and Goals Chart. If the agency is still utilizing the same strategies and objectives it submitted as part of the Accountability Report, it can copy and paste those into this chart, then fill in the remainder of the columns. However, if the agency has trouble explaining how each objective is SMART, it may need to revise its objectives. In addition, if the agency has revised its strategic plan since submitting its last Accountability Report, please provide information from the most current strategic plan.
- Under the "Describe how it is SMART" column, enter the information which shows how each goal and objective is Specific, Measurable, Attainable, Relevant and Time-bound.
- Under the "Public Benefit/Intended Outcome" column, enter the intended outcome of accomplishing each goal and objective.
- Under the "Responsible Person" columns, provide information about the individual who has primary responsibility/accountability for each goal and objective. The Responsible Person for a goal has different teams of employees beneath him/her to help accomplish the goal. The Responsible Person for an objective has employees and possibly different teams of employees beneath him/her to help accomplish the objective. The Responsible Person for a goal is the person who, in conjunction with his/her team(s) and approval from higher level superiors, determines the strategy and objectives needed to accomplish the goal. The Responsible Person for an objective is the person who, in conjunction with his/her employees and approval from higher level superiors, sets the performance measure targets and heads the game plan for how to accomplish the objective for which he/she is responsible. Under the "Position" column, enter the Responsible Person's position/title at the agency. Under "Office Address" column, enter the address for the office from which the Responsible Person works. Under the "Department/Division" column, enter the department or division at the agency in which the Responsible Person works. Under the "Department/Division Summary" column, enter a brief summary (no more than 1-2 sentences) of what that department or division does in the agency.

Legal Responsibilities Satisfied:	Strategic Plan Part and Description	How it is S.M.A.R.T.:	Public Benefit/Intended Outcome:	Responsible Person Name:	Number of months person has been responsible for the goal or objective:	Position:	Office Address:	Department or Division:	Department or Division Summary:
(i.e. state and federal statutes or provisos the goal or objective is satisfying)	(i.e. Goal 1 - Insert description, Strategy 1.1 - Insert Description, Objective 1.1.1 - Insert Description)	Describe how each goal and objective is... S pecific; M easurable; A ttainable; R elevant; and T ime-bound	(Ex. Output = rumble strips are installed on the sides of a road; Outcome = incidents decrease and public perceives that the road is safer) Just enter the intended outcome						
State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10	Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish within its Community Division by FY 17-18. The goal, while challenging, is doable and in line with the Agency's mission.	DJJ is required to provide intake and assessment services and to supervise youth on probation or parole. In an effort to reduce the juvenile crime rate, the agency is expanding its prevention efforts. The agency is committed to keeping youth in home, in school and out of trouble.	Angela Rita	24	Deputy Director of Community Services	4900 Broad River Rd. Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
The agency does not need to insert the information for the rest of the columns for any strategy type "n/a"	Strategy 1.1 - Implement a 4th Generation Risk Assessment Instrument, South Carolina Risk and Needs Assessment, statewide by the end of FY 16-17	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10	Objective 1.1.1 - Complete the South Carolina Risk and Needs Assessment, SC RANA, user testing and begin pilot testing it in five counties by the end of the first quarter of 16-17	The objective specifies an effort that the agency is implementing as a part of the 4th Generation Risk Assessment Strategy over a defined time period. It is measurable, time-bound and achievable.	The South Carolina Risk and Needs Assessment (SC RANA) is the agency's version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend thereby decreasing recidivism and increasing public safety.	William Latta	48	Director of Program Development	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: 67.6 and 67.10	Objective 1.1.2 - Roll out SC RANA state-wide by the end of FY 17-18	The objective specifies an effort that the agency is implementing as a part of the 4th Generation Risk Assessment Strategy over a defined time period. It is measurable, time-bound and achievable.	The South Carolina Risk and Needs Assessment (SC RANA) is the agency's version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend.	William Latta	48	Director of Program Development	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810, 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: 67.6, 67.10	Strategy 1.2 - Expand Intensive Family Court Intake Services in the counties with the highest referral rates	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350, 63-19-810, 63-19-1010	Objective 1.2.1 Increase the number of county offices offering Intensive Intake Services from six to 14 by the end of FY 17-18	The objective specifies an effort to increase this service in 12 counties by the end of FY 17-18. It is relevant and measurable.	Intensive Intake Services(IIS) provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. IIS seeks to provide alternatives to commitment where appropriate and promote public safety.	Angela Rita	24	Deputy Director of Community Services	4900 Broad River Rd. Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.

Strategy, Objectives and Responsibility

State Statutes: 63-1-20, 63-19-350, 63-19-1010, 63-19-2050	Objective 1.2.2 Evaluate the effectiveness of Intensive Family Court Intake Services every four years beginning in FY 16-17	The objective specifies an activity that will be performed every two years by FY 16-17. It is measurable, time-bound and achievable.	This process will determine the effectiveness of Intensive Family Court Intake Services. Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. ISS seeks to provide alternatives to commitment where appropriate and promote public safety.	Angela Flowers	48	Director of Planning and Evaluation	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statutes: 63-1-20, 63-19-350, 63-19-1010, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67	Strategy 1.3 - Assess and enhance Intensive Supervision Services	n/a	Intensive supervision is the highest level of supervision offered by the agency. Intensive supervision officers (ISOs) have limited caseloads and work intensively with the juvenile, family and other human service providers as deemed appropriate. ISOs help decrease recidivism by working closely with youth to redirect them toward productivity and law abiding behavior.	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350, 63-19-1010, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67	Objective 1.3.1 - Evaluate the effectiveness of the Intensive Supervision Services (ISS) every four years beginning in FY 16-17	The objective specifies a process to evaluate ISS by FY 16-17. It is relevant, measurable, time-bound and achievable.	In an effort to ensure efficacy of intensive supervision services (ISS), DJJ conducts periodic reviews. This practice enables community service management to identify strengths and weaknesses and to implement strategies that improve processes designed to keep youth in home, in school/employment and out of trouble.	Angela Flowers	48	Director of Planning and Evaluation	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statutes: 63-19-350 and 63-19-360	Objective 1.3.2-Complete a five year analysis of commitments for probation and parole violations by county and region by the end of FY 16-17	The objective specifies a product that will be used for process improvement and to direct practice. It is relevant, measurable, time-bound and achievable.	The periodic monitoring of processes is a means of ensuring that programs and services are both effective and efficient. Data derived from the process will be used for continuous quality improvement purposes.	Craig Wheatley	24		1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statutes: 63-1-20, 63-1-50, 16-3-1545, 63-19-350, 63-19-360, 63-19-380, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, 63-19-1810 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 117, Proviso 117.54 Federal Statute: Pub. Law 93-415 42 USC 85601 et seq.	Strategy 1.4- Expand the use of evidence-based services in the Community by end of FY 17-18	n/a	n/a	Angela Rita	n/a	n/a	n/a	n/a	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statutes: 63-1-20, 63-1-50, 16-3-1545, 63-19-350, 63-19-360, 63-19-380, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, 63-19-1810 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 117, Proviso 117.54 Federal Statute: Pub. Law 93-415 42 USC 85601 et seq.	Objective 1.4.1-Identify and implement two evidence-based services in the community by the end of FY 17-18	The objective specifies a process that will be in place by FY 16-17. It is relevant, measurable, time-bound and achievable	This is a quality assurance process that should lead to programmatic improvements. Program enhancements should lead to better outcomes including reduced recidivism and increased public safety.	William Latta	48	Director of Program Development	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public
State Statutes: 63-19-350, 63-19-1010, 16-3-1545	Strategy 1.5 - Develop a process to assess victim satisfaction annually FY 16-17	The objective specifies an activity that will measure victim satisfaction. It will be in place by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. The survey is intended to assess customer (victim) satisfaction with the services provided. Survey results will be used to for quality improvement purposes.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-1010, 16-3-1545	Objective 1.5.1 Conduct a victim satisfaction survey annually beginning FY 16-17	The objective specifies a process intended to improve victim satisfaction. It will be in place by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. The survey is intended to assess customer (victim) satisfaction with the services provided. Survey results will be used to for quality improvement purposes.	Beth Mackinem	New	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-1010, 16-3-1545	Strategy 1.6 Ensure that juveniles understand the concept of victim impact by the end of FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-19-350, 63-19-1010, 16-3-1545	Objective 1.6.1- Conduct victim impact sessions in each county on a quarterly basis by the end of FY 16-17	The objective specifies an activity that will enhance victim services. It will be in place by the end of FY 15-16. It is relevant, measurable, time-bound and achievable.	The victim impact sessions are designed to increase the capacity for victim empathy in juvenile offenders. This service is intended to decrease recidivism and increase public safety.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-810 thru 830, 63-19-1010, 63-19-1030	Strategy 1.7.Address barriers to evaluating low risk juveniles in the community by the end of FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-19-350, 63-19-810 thru 830, 63-19-1010, 63-19-1030	Objective 1.7.1 -Increase the percentage of community-based court ordered evaluations to 50% by the end of FY 17-18	The objective specifies an activity that will be completed by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	Greater utilization of community evaluations for low risk and status offenders is a key deliverable. Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, a recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting.	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-19-350, 63-19-810 thru 830, 63-19-1010, 63-19-1030	Objective 1.7.2 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17	The objective specifies a process that will be completed by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, youth evaluated in the community tend to have lower recidivism rates than youth evaluated in secure settings.	Craig Wheatley	24	Director of Research and Statistics	1620 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Office oversees clinical services through out the agency. Social Work, Psychology, Trauma Training and Classification Services are administered out of this office.

Strategy, Objectives and Responsibility

State Statutes: 63-19-380, 63-19-1610, Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.11 and 67.12, Section 1 & 1A, Provisos 1.5, 1.8, and 1.9 Federal Statutes: 20 USC § 1440 et. seq. CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232 (9) 34 CFR § 99.1 et. seq., SC Constitution Article XI Section 3, State Statute and Regulation: Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations	Objective 3.1.1-Increase middle and high school reading skills by the end of FY 17-18	The objective specifies a strategy that will result in improved academic outcomes for youth. It is attainable, relevant, time-bound.	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.	James Quinn	24	Superintendent of Education	4900 Broad River Road Columbia, S.C. 29212	Educational Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.
State Statutes: 63-19-380, 63-19-1610, Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.11 and 67.12, Section 1 & 1A, Provisos 1.5, 1.8, and 1.9 Federal Statutes: 20 USC § 1440 et. seq. CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232 (9) 34 CFR § 99.1 et. seq., SC Constitution Article XI Section 3, State Statute and Regulation: Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations	Objective 3.1.2-Increase the GED completion rate by 10% by the end of FY 17-18	The objective specifies a activity that will be used determine success criteria. It is relevant, time-bound.	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.	James Quinn	24	Superintendent of Education	4900 Broad River Road Columbia, S.C. 29212	Educational Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.
State StatuteA38J38s: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations A37:F37D36A37J37A37:G37A37:H37A37:G37A37:I37A37:N37A37:M37	Strategy 3.2-Maintain High Standards for GED Passing Rate by the end of FY 17-18	n/a	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.	James Quinn	24	Superintendent of Education	4900 Broad River Road Columbia, S.C. 29212	Educational Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.
State Statutes: +A41:J4163-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations	Objective 3.2.1 -Obtain a GED passing rate that is within 10% of the national average by the end of FY 17-18	The objective specifies a activity that will result in improved academic outcomes for youth. It is attainable, relevant, time-bound.	Fifty-two percent of youth committed to the BRRC receive special education and related services as specified under the Individuals with Disabilities Education Act. Additionally, 44% of BRRC student population is older than is typical for their grade placement. Given the aforementioned demographics, DJJ's school district is focused on individualized learning for all students. DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.	James Quinn	24	Superintendent of Education	4900 Broad River Road Columbia, S.C. 29212	Educational Services	DJJ operates an accredited school district. Educational services are provided for juveniles committed to the Broad River Road Complex, three Regional Evaluation Centers and the Juvenile Detention Center.
State Statutes: 63-19-350, 63-19-450, 63-19-1010, 16-3-1545	Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish as it pertains to its after-school and job readiness initiatives. The goal is time-bound, achievable and in line with the Agency's mission.	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that have been proven effective in keeping at-risk youth out of trouble.	Beth Mackinem Harold Mayes	48 24	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services/Planning and Programs	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-450, 63-19-1010	Strategy 4.1 - Increase the accessibility of the Teen-After-School Centers (TASC) and Job Readiness for Teens(JRT) Programs	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-19-350, 63-19-450, 63-19-1010	Objective 4.1.1-Increase the number of youth served in TASC by 5 % each year beginning FY 15-16	The objective specifies an activity that will be in place by the end of FY 15-16. It is relevant, measurable, time-bound and achievable.	After-school programs offer adult supervised, structured pro-social skill building opportunities for youth that have been proven effective in keeping at-risk youth out of trouble. These centers operate during the critical hours immediately following school, a time frame that has been associated with increased rates of juvenile crime. This objective is intended to increase public safety.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-450, 63-19-1010	Objective 4.1.2- Increase the number of Job Readiness for Teens (JRT) sites from eight to 16 by the end of FY-17-18	The objective specifies an activity that will be in place by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. Matching employability skills with those that are in demand by employers increases the likelihood that youth will be able to acquire productive, gainful employment upon return to the community. This objective is intended to reduce recidivism and increase public safety.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training
State Statutes: 63-19-350, 63-19-450, 63-19-1010	Strategy 4.2 - Increase juvenile access to current and future job opportunities	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-360, 63-19-450, 63-19-1440, 63-19-1610	Objective 4.2.1- Hire four fulltime regional job developers to connect youth with employment opportunities by the end of FY 15-16	The objective specifies an activity that will result enhance job development services for system involved youth. It is relevant, measurable, time-bound and achievable.	Matching employability skills with those that are in demand by employers increases likelihood that youth will be able to acquire productive, gainful employment upon return to the community. This objective is intended to reduce recidivism and increase public safety.	Harold Mayes	24	Director of the Job Readiness Training Center	1600 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statutes: 63-19-350, 63-19-450, 63-19-1010	Objective 4.2.2- Increase the number of youth served in the Job Readiness Training Center by 5% by the end of FY 15-16	The objective specifies an activity that will be in place by the end of FY 16-17. It is relevant, measurable, time-bound and achievable.	Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. Matching employability skills with those that are in demand by employers increases likelihood that youth will be able to acquire productive, gainful employment upon return to the community. This objective is intended to reduce recidivism and increase public safety.	Harold Mayes	48	Director of the Job Readiness Training Center	1600 Shivers Road Columbia, S.C. 29210	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center

Strategy, Objectives and Responsibility

State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-810 thru 830, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, Federal Statute: Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish with respect to enhancing clinical services system-wide by FY 17-18. The goal is time-bound, achievable and in line with the Agency's mission.	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.	Katherine Speed	48	Associate Deputy Director for Treatment and Intervention Services	4900 Broad River Road Columbia, S.C. 29212	Treatment and Intervention Services	This Office oversees clinical services through out the agency. Social Work, Psychology, Trauma Training and Classification Services are administered out of this office.
State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, 44-48-40	Strategy 5.1-Expand DJJ county social work services statewide by FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-810 thru 830, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, Federal Statute: Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 5.1.1 Increase the number of counties that provide community social work services by the end of FY 17-18.	The objective specifies an activity that will increase access to clinical services in county offices. A plan to address the issues will be in place by the end of FY 17-18. The objective is relevant, measurable, time-bound and achievable.	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. Community social workers offer an extra layer of intervention and support for justice involved youth and their families in the county offices. This objective should lead to improved outcomes including decreased recidivism and increased public safety.	Katherine Speed	48	Associate Deputy Director for Treatment and Intervention Services	4900 Broad River Road Columbia, S.C. 29212	treatment and Intervention Services	This Office oversees clinical services through out the agency. Social Work, Psychology, Trauma Training and Classification Services are administered out of this office.
n/a	Strategy 5.2- Expand the use of evidence-based interventions and services system-wide	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-810 thru 830, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 63-19-1610, Federal Statute: Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 5.2.1- Increase the number of evidence-based services offered by DJJ clinicians beginning FY 15-16.	The objective specifies an activity that will enhance the quality of the services that are available to DJJ youth. It is time-bound, achievable and in line with the Agency's mission.	The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.						
State Statutes: 63-1-20, 63-19-350	Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.	Prevention is key to lowering juvenile justice costs over the long haul. To that end, DJJ has elevated its prevention platform to include a mix of programs and services for at-risk youth, including G.R.E.A.T. This early intervention is one strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. Gang intervention efforts target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statutes: 63-1-20, 63-19-350	Strategy 6.1-Expand the DJJ Gang Resistance and Education Training (G.R.E.A.T.) Program statewide by FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350	Objective 6.1.1- Increase the number of DJJ county offices that teach the G.R.E.A.T. curriculum by 5 % by the end of FY 16-17	The objective pertains to DJJ's gang prevention effort. It is relevant, measurable, time-bound and achievable.	Prevention is key to lowering juvenile justice costs over the long haul. G.R.E.A.T. is an early intervention strategy that is designed to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. The public benefit is crime prevention.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Rd. Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statutes: 63-1-20, 63-19-350	Objective 6.1.2-Increase the number of elementary and middle school children who participate in G.R.E.A.T. by 5% by the end of FY 16-17	The objective pertains to DJJ's gang prevention effort. It is relevant, measurable, time-bound and achievable.	Prevention is key to lowering juvenile justice costs over the long haul. G.R.E.A.T. is an early intervention strategy that is designed to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Rd. Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statutes: 63-1-20, 63-19-350	Strategy 6.2.- Implement gang intervention services in the DJJ county offices by the end of FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statutes: 63-1-20, 63-19-350	Objective 6.2.1-Develop a plan to implement gang intervention services across the state by the end of FY 16-17	The objective specifies an activity related to expanding anti-gang services by FY 17-18. It is relevant, measurable, time-bound and achievable.	Gang intervention services are designed to rehabilitate gang involved youth. These services target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.	Beth Mackinem	3	Director of Community Justice	4900 Broad River Rd. Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statute: 63-1-20, 63-1-50	Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish with respect to maximizing resources system-wide by FY 17-18. The goal is relevant, time-bound and achievable.	DJJ is committed to the efficient use of resources and seeks opportunities to enhance programs using nontraditional partners where appropriate. DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence.	Jennifer Wallace	2	Director of Volunteer Services	4900 Broad River Road, Columbia, S.C. 29210/	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statute: 63-1-20, 63-1-50	Strategy 7.1-Develop a process to recruit and retain active volunteers by the end of FY 17-18	n/a	n/a	n/a	n/a	n/a	n/a	n/a	n/a
State Statute: 63-1-20, 63-1-50	Objective 7.1.1 Increase the volunteer service hours by 5% by the end of FY 15-16	The objective specifies an activity that will enable the agency to classify volunteers according to the level of hours donated. It is relevant, measurable, time-bound and achievable.	DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence. This objective is intended to clarify the level of volunteer involvement and will be used for recruitment and quality assurance purposes.	Jennifer Wallace	2	Director of Volunteer Services	4900 Broad River Road, Columbia, S.C. 29210/	Planning and Programs	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center
State Statute: 63-1-20, 63-1-50	Objective 7.1.2 Increase the number of mentors by 5% each year beginning FY 15-16	The objective specifies the intent to increase the number of volunteer mentors by a 5% each year. It is relevant, measurable, time-bound and achievable	Volunteers are an invaluable resource for the agency. They provide supplemental services and supports to youth and families without the added cost of salary and fringe. Many serve as mentors and positive role models for DJJ involved youth.	Beth Mackinem	48	Director of Community Justice	4900 Broad River Road Columbia, S.C. 29212	Community Services	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
State Statute: 63-19-330(A)	Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of FY 17-18	The goal is an action statement that identifies what the agency hopes to accomplish with respect to developing and retaining a quality workforce by FY 17-18. The goal, while challenging, is time-bound, achievable and necessary to meet the demands of the public and the juveniles committed to its care.	Workforce planning is necessary to ensure the vitality of the agency into the future. The Workforce Planning Committee was established to monitor workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Developing and retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.	Krista Emory	6	Interim Human Resources Director	4900 Broad River Road Columbia, S.C. 29212	Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.
State Statute: 63-19-330(A)	Strategy 8.1.- Activate the Workforce Development Committee to complete the workforce development and retention plan by the end of FY 15-16	n/a	The Workforce Planning Committee was established to monitor workforce trends. The committee is charged with addressing workforce conditions and developing processes to ensure a quality workforce. Retaining a quality well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that meets its expectations by protecting the public and reclaiming its youth.	n/a	n/a	n/a	n/a	n/a	n/a

Strategy, Objectives and Responsibility

State Statute: 63-19-330(A)	Objective 8.1.1- Develop a workforce development and retention plan by the end of FY 15-16	The objective identifies an activity to address workforce development and retention. It is relevant, measurable, time-bound and achievable.	Retaining a quality well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that meets its expectations by protecting the public and reclaiming its youth.	Krista Emory	6	Interim Human Resources Director	4900 Broad River Road Columbia, S.C. 29212	Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.
State Statute: 63-19-330(A)	Objective 8.1.2- Implement the plan and begin providing quarterly progress reports to EMT by the end of FY 16-17	The objective identifies an activity to address workforce development and retention. It is relevant, measurable, time-bound and achievable.	Retaining a quality well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that meets its expectations by protecting the public and reclaiming its youth.	Krista Emory	6	Interim Human Resources Director	4900 Broad River Road Columbia, S.C. 29212	Administrative Services	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.

Associated Programs

This is the next chart because once the agency has determined its goals, strategies and objectives, the agency needs to determine which of its programs will help achieve those objectives and goals and which programs may need to be curtailed or eliminated. If one program is helping accomplish an objective that a lot of other programs are also helping accomplish, the agency should consider whether the resources needed for that program could be better utilized (i.e. so the agency can most effectively and efficiently accomplish all of its goals and objectives) if they were distributed among the other programs that are helping accomplish the same objective or among programs that are helping accomplish other objectives.

Agency Responding	Department of Juvenile Justice	
Date of Submission	26-Jan-16	
Fiscal Year for which information below pertains	2015-16	

Instructions :

- 1) Under the "Name of Agency Program" column, enter the name of every program at the agency on a separate row.
- 2) Under the "Description of Program" column, enter a 1-3 sentence description of the agency program.
- 3) Under the "Legal Statute Requiring Program" column, enter the legal statute which requires (this is different than allows) the program, if the program is required by a state or federal statute or proviso. Make sure it is clear whether the agency is referencing state or federal laws and whether it is a proviso or statute. If the program is not required by a state or federal statute or proviso, enter "none."
- 3) Under the "Objective the Program Helps Accomplish" column, enter the strategic plan objective number and description. The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart. Enter ONLY ONE objective per row. If an agency program helps accomplish multiple objectives, insert additional rows with that agency program information and enter each different objective it helps accomplish on a separate row.

Name of Agency Program	Description of Program	Legal Statute or Proviso Requiring the Program	Objective the Program Helps Accomplish (The agency can copy the Objective number and description from the first column of the Strategy, Objective and Responsibility Chart) List <u>ONLY ONE</u> strategic objective per row.
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 1.1.1 - Complete SC RANA user testing and begin pilot testing it in five counties by the end of FY 15-16
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 1.2.1 Increase the number of county offices offering Intensive Family Court Intake Services from six to 12 by the end of FY 17-18
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 1.2.2 Implement a process to evaluate the effectiveness of Intensive Family Court Intake Services every two years by FY 16-17
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 1.3.2-Complete a five year analysis of commitments for probation and parole violations by county and region by the end of FY 16-17

Associated Programs

Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 1.4.1-Identify and implement two evidence-based services in the community by the end of FY 17-18
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 4.1.1-Increase the number of youth served in TASC by 5 % each year beginning FY 15-16
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 6.1.1- Increase the number of DJJ county offices that teach the G.R.E.A.T. curriculum by 5 % by the end of FY 16-17
Community Services	This program encompasses the intake, probation and parole supervision functions. Additional services include prevention efforts such as G.R.E.A.T., Teen After-school Centers and the Job Readiness Training sites. The vast majority of DJJ involved youth are served in the community. This program is necessary to ensure that youth are successfully processed in and/or out of the juvenile justice system as appropriate. Community service staff coordinate services and monitor youth in an effort to rehabilitate youth, thereby, decreasing juvenile crime.	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10	Objective 6.2.1 -Develop a plan to implement gang intervention services across the state by the end of FY 16-17
Treatment and Intervention Services	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive law abiding citizens.	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40	Objective 1.5.1-Partner with a University or qualified vender to train clinical staff to provide evidence-based family treatment services by the end of FY 17/18
Treatment and Intervention Services	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive law abiding citizens.	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40	Objective 2.1.1 Implement two evidence-base services at the Broad River Road Complex (BRRC) by the end of FY 17/18.
Treatment and Intervention Services	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive law abiding citizens.	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40	Objective 5.1.1 Increase the number of counties that provide community social work services by the end of FY 17-18.
Treatment and Intervention Services	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive law abiding citizens.	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40	Objective 1.7.1 -Increase the percentage of community-based court ordered evaluations to 50% by the end of FY 17-18

Associated Programs

Educational Services	DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Juveniles are able to earn a high school diploma or a GED. Special education services and supports are provided. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations	Objective 3.2.1 -Increase GED passing rate by the end of FY 17-18
Long-term Facilities Operations	This program encompasses custodial care and supervision for all juveniles confined to the long-term hardware secure facility. This program is necessary to provide structure, supervision and rehabilitative services for high risk offenders.	State Statutes: 63-1-20,63-19-360, 63-19-450, 63-19-1440, 63-19-1450, 63-19-1610, SC Constitution: Article XII, Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 2.1.3 -Reduce admissions to lock up by the end of FY 16-17
Long-term Facilities Operations	This program encompasses custodial care and supervision for all juveniles confined to the long-term hardware secure facility. This program is necessary to provide structure, supervision and rehabilitative services for high risk offenders.	State Statutes: 63-1-20,63-19-360, 63-19-450, 63-19-1440, 63-19-1450, 63-19-1610, SC Constitution: Article XII, Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18
Community Residential Operations	In keeping with the agency's least restrictive setting philosophy, this program provides non-secure residential placements as alternatives to secure confinement. These community alternatives include wilderness camps and other private placements and are used to divert lower risk juveniles from secure confinement or as a step down placement before a youth is transitioned home. When appropriate, these placements are used as an alternative to secure detention.	State Statutes: 63-1-20, 63-19-350, 63-19-840, State Provisos (Act 91-2015/16 Appropriations Act) Part 1B Section 67: 67.10	Objective 1.7.2 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17
Community Residential Operations	In keeping with the agency's least restrictive setting philosophy, this program provides non-secure residential placements as alternatives to secure confinement. These community alternatives include wilderness camps and other private placements and are used to divert lower risk juveniles from secure confinement or as a step down placement before a youth is transitioned home. When appropriate, these placements are used as an alternative to secure detention.	State Statutes:63-1-20, 63-19-350, 63-19-840, State Provisos (Act 91-2015/16 Appropriations Act) Part 1B Section 67: 67.10	Objective 1.7.2-Determine and address barriers to evaluating low risk juveniles in the community by the end of FY 16-17
Detention Center Operations	This is DJJ's secure, short-term facility that provides custodial care and treatment to juveniles detained by law enforcement agencies and the family courts prior to disposition. While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.	State Statutes: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 2.1.3 -Reduce admissions to lock up by the end of FY 16-17.
Detention Center Operations	This is DJJ's secure, short-term facility that provides custodial care and treatment to juveniles detained by law enforcement agencies and the family courts prior to disposition. While secure detention is not necessary for all juveniles requiring detention, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety.	State Statutes: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501	Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18
Evaluation Center Operations	These centers provide court ordered evaluations for juveniles in a hardware secure setting. While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety. Admissions are processed through these centers as well.	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statutes: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501	Objective 2.1.3 -Reduce admissions to lock up by the end of FY 16-17.
Evaluation Center Operations	These centers provide court ordered evaluations for juveniles in a hardware secure setting. While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety. Admissions are processed through these centers as well.	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statutes: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501	Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18
Evaluation Center Operations	These centers provide court ordered evaluations for juveniles in a hardware secure setting. While secure settings are not necessary for all juveniles requiring evaluation services, there are juveniles whose risk levels necessitate hardware secure settings due to a high probability of flight and/or risk to public safety. Admissions are processed through these centers as well.	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statutes: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501	Objective 1.7.2 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17

Associated Programs

Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Inspector General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18
Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Inspector General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 4.2.2- Increase the number of youth served in the Job Readiness Training Center by 5% by the end of FY 15-16
Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Inspector General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 3.2.3- Hire four fulltime regional job developers to connect youth with employment opportunities by the end of FY 15-16
Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 1.7.2 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17
Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Investigator General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 7.2.1- Increase the number of service learning and/or corporate volunteers by 5% each year beginning FY 15-16
Support Services	This program encompasses all of the support functions necessary to operate the other eight programs. This category includes managerial functions such as the Director's Office, Legal and Fiscal Affairs as well as Information Technology, Human Resources, Staff Development and Training, Planning and Programs, the Inspector General and Medicaid. While for the most part, direct services are not provided out of this area, the support services area is essential to the operation of DJJ and underpins all of the remaining programs.	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54	Objective 8.1.1- Develop a workforce development and retention plan by the end of FY 15-16
Health Services	This program encompasses a wide range of health care services for juveniles committed to the hardware secure facilities. Medical, nursing and laboratory services are available. Optometry, pharmacology, an inpatient infirmary and nursing dispensaries are also accessible. Health services staff also coordinate the contracts with private providers that serve DJJ's wilderness camp youth.	State Statutes: 63-1-20, 63-19-1440, 63-19-1610	Strategy 2.1 - Monitor and Improve Conditions of Confinement

Strategic Budgeting

This is the next chart because once the agency determines its goals, strategies and objectives, as well as the programs that will best allow the agency to accomplish its objectives, the agency needs to determine how to allocate its funds to most effectively and efficiently accomplish the objectives. After allocating the funds to the objectives, the agency may decide to go back and revise which associated programs it will continue, curtail or eliminate in order to most effectively and efficiently accomplish its goals and objectives.

Agency Responding	Department of Juvenile Justice
Date of Submission	1/26/2016
Fiscal Year for which information below pertains	2015-2016

IMPORTANT TIME SAVING NOTE: Please note that only one year of budgeted funds is requested. Once an agency is under study with the House Legislative Oversight Committee, the Committee may request information on how the agency budgeted and spent money for the previous five years. If an agency is chosen for study five years from now, the agency can quickly and easily combine the information from this chart for each of the last five years.

Part A Instructions: Estimated Funds Available this Fiscal Year (2015-16)

1) Please enter each source of funds for the agency in a separate column. Group the funding sources however is best for the agency (i.e. general appropriation programs, proviso 18.2, proviso 19.3, grant ABC, grant XYZ, Motor Vehicle User Fees, License Fines, etc.) to provide the information requested below each source (i.e. state, other or federal funding; recurring or one-time funding; etc.). The agency is not restricted by the number of columns below so please delete or add as many as needed. **However the agency chooses to group its funding sources, it should be clear through Part A and B, how much the agency estimates it has available to spend and where the agency has budgeted the funds it has available to spend.**

Part B Instructions: How Agency Budgeted Funds this Fiscal Year (2015-16)

- 1) Enter each agency objective and description (i.e. Objective 1.1.1 - insert description of objective). The agency can insert as many rows as necessary so that all objectives are included.
- 2) After entering all of the objectives, enter each "unrelated purpose" for which money received by the agency will go (i.e. Unrelated Purpose #1 - insert description of unrelated purpose) on a separate row. An "unrelated purpose" is money the agency is legislatively directed to spend on something that is not related to an agency objective (i.e. pass through, carry forward, etc.).
- 3) Enter how much money from each source of funds the agency budgets to spend on each objective and unrelated purpose. The "Total budgeted to spend on objectives and unrelated purposes" for each source of funds in Part B should equal the "Amount estimated to have available to spend this fiscal year" in Part A.

PART A Estimated Funds Available this Fiscal Year (2015-16)

Explanations from the Agency regarding Part A:		Insert any additional explanations the agency would like to provide related to the information it provides below.										
Source of Funds:	Totals	General Appropriations	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-208(1) SC Code of Laws	Joint Children's Committee Proviso 117.91 and Section 63-150 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Act - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
Is the source state, other or federal funding:	Totals	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Is funding recurring or one-time?	Totals	Recurring	One-time	Recurring	Recurring	Recurring	Recurring and one-time (cost report settlements)	Recurring	Recurring	Recurring	Recurring	Recurring
\$ From Last Year Available to Spend this Year												
Amount available at end of previous fiscal year	\$14,366,033	\$0	\$3,768,813	\$768,441	\$418,856	\$2,899,015	\$4,309,804	\$478,612	\$1,058,732	\$140,571	\$523,190	\$0
Amount available at end of previous fiscal year that agency can actually use this fiscal year:	\$14,366,034	0	3,768,813	768,441	418,856	2,899,015	4,309,804	478,612	1,058,732	140,571	523,190	0
If the amounts in the two rows above are not the same, explain why:	Enter explanation for each fund to the right											
\$ Estimated to Receive this Year												
Amount budgeted/estimated to receive in this fiscal year:	\$124,952,449	105,638,256	0	3,700,000	1,300,000	1,500,000	952,000	2,800,000	1,450,000	315,267	4,040,082	3,256,844
Total Actually Available this Year												
Amount estimated to have available to spend this fiscal year (i.e. Amount available at end of previous fiscal year that agency can actually use in this fiscal year PLUS Amount budgeted/estimated to receive this fiscal year):	\$139,318,483	105,638,256	3,768,813	4,468,441	1,718,856	4,399,015	5,261,804	3,278,612	2,508,732	455,838	4,563,272	3,256,844

PART B How Agency Budgeted Funds this Fiscal Year (2015-16)

Explanations from the Agency regarding Part B:		Insert any additional explanations the agency would like to provide related to the information it provides below.										
Source of Funds: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	General Appropriations	General Appropriations Carryforward	Law Enforcement Ticket Surcharge - Section 14-1-212 SC Code of Laws	Detention Center \$50 per diem collected from municipalities and counties Section 63-19-360, 19-1610 and 14-1-	Joint Children's Committee Proviso 117.91 and Section 63-150 SC Code of Laws	Medicaid - reimbursements of Medicaid eligible expenses for juveniles in the community	Court Fine Detention Services Section 14-1-208 SC Code of Laws	Dedicated Court Fines Section 14-1-218 SC Code of Laws	Education Improvement Act - DJJ School District	Education Finance Act - DJJ School District	Federal Grant Funds (Education, USDA and Department of Public Safety)
Is source state, other or federal funding: (the rows to the left should populate automatically from what the agency entered in Part A)	Totals	State	State	Other	Other	Other	Other	Other	Other	Other	Other	Federal
Restrictions on how agency is able to spend the funds from this source:	n/a											
Amount estimated to have available to spend this fiscal year: (the rows to the left should populate automatically from what the agency entered in Part A)	\$139,318,483	\$105,638,256	\$3,768,813	\$4,468,441	\$1,718,856	\$4,399,015	\$5,261,804	\$3,278,612	\$2,508,732	\$455,838	\$4,563,272	\$3,256,844
Are expenditure of funds tracked through SCEIS? (if no, state the system through which they are recorded so the total amount of expenditures could be verified, if needed)	n/a	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes	Yes
Where Agency Budgeted to Spend Money this Year												
Parole Division - Not applicable/unrelated - pass through to parole board	\$508,484	447,860	60,624	0	0	0	0	0	0	0	0	0
Administration Division - Goals and Objectives - 8.1.1, 8.1.2	\$4,957,187	4,840,184	623	0	43,260	0	73,120	0	0	0	0	0
Community Services - Goals and Objectives - 1.1.1, 1.1.2, 1.2.1, 1.2.2, 1.3.1, 1.3.2, 1.4.1, 1.5.1, 1.6.1, 1.7.1 and 1.7.2	\$17,512,901	15,984,770	0	0	0	241,145	126,986	0	1,160,000	0	0	0
Long Term Facilities - Goals and Objectives - 2.1.1, 2.1.2, 2.1.3, and 2.1.4	\$18,590,163	17,520,696	134,190	109,146	0	0	10,043	20,023	0	0	0	796,065
Reception and Evaluation - Goals and Objectives - 2.1.3, 2.1.4, 5.1.1 and 5.1.2	\$9,046,649	7,234,440	16,259	1,795,950	0	0	0	0	0	0	0	0
County Services - Detention Center - Goals and Objectives - 2.1.3 and 2.1.4	\$3,393,689	794,701	0	0	890,099	0	0	1,708,889	0	0	0	0

Strategic Budgeting

<i>Residential Operations - Goals and Objectives - 2.1.1 and 2.1.3</i>	530,461,730	29,754,141	0	0	0	22,500	0	0	685,089	0	0	0
<i>Juvenile Health and Safety - Goals and Objectives - 2.1.1. 2.1.2, 2.1.3, and 2.1.4</i>	57,473,831	6,159,809	50,000	664,480	0	0	161,000	438,542	0	0	0	0
<i>Program Analysis/staff Development - Goals and Objectives - 1.1.1, 1.2.2, 1.3.1., 1.4.1, 1.7.2, 4.2.1, 4.2.2, 7.1.1. and 7.1.2</i>	51,486,373	1,364,548	2,579	0	0	51,269	67,977	0	0	0	0	0
<i>Education - Goals and Objectives - 3.1.1, 3.1.2, 3.2.1 and 3.3.1</i>	55,983,545	570,446	0	460,521	0	0	74,773	0	0	334,984	2,950,020	1,592,801
<i>Employee Benefits - not applicable - fringe benefits for employees</i>	522,863,180	19,514,830	0	749,708	368,657	24,153	14,254	679,150	0	0	1,124,288	388,140
Total Budgeted to Spend on Objectives and Unrelated Purposes: (this should be the same as Amount estimated to have available to spend this fiscal year)	5122,277,732	104,186,425	264,275	3,779,805	1,302,016	339,067	528,153	2,846,604	1,845,089	334,984	4,074,308	2,777,006

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10
# and description of Strategy the Objective is under:	Strategy 1.1 - Implement a 4th Generation Risk Assessment Instrument - South Carolina Risk and Needs Assessment (SC RANA) statewide by the end of FY 16-17
Objective	
Objective # and Description:	Objective 1.1.1 - Complete SC RANA user testing and begin pilot testing it in five counties by the end of FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	The South Carolina Risk and Needs Assessment (SC RANA) is the agency's version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	William Latta
Number of Months Responsible:	48
Position:	Director of Program Development
Office Address:	1620 Shivers Road Columbia, S.C. 29210
Department or Division:	Planning and Evaluation
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,602,824
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.1.1 - Complete SC RANA user testing and begin pilot testing it in five counties by the end of FY 15-16
Performance Measure:	Number of DJJ county offices that have implemented the South Carolina Risk and Needs Assessment Instrument (SC RANA)
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	Planning and Development Phase
2014-15 Target Results:	Planning and Development Phase
2014-15 Actual Results (as of 6/30/15):	Planning and Development Phase
2015-16 Minimum Acceptable Results:	Planning and Development Phase
2015-16 Target Results:	SC RANA should be in five county offices by the end of FY 16-17
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation
Why was this performance measure chosen?	It was determined that number of county offices that have implemented the SC RANA was the most relevant measure at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	SC RANA is in the IT development phase. This process has taken longer than initially anticipated due to an inability to retain an IT position dedicated solely to this initiative. The IT position was funded by a temporary grant. It has been difficult retain a qualified candidate. DJJ recently funded an IT position to develop this instrument.
What are the names and titles of the individuals who chose the target value for 2015-16?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Given the current phase of implementation, it was determined that the number of county offices using the SC RANA was the most relevant measure at this time.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Implementation of the SC RANA in DJJ County Offices across the state is due to begin in FY16-17.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	The South Carolina Risk and Needs Assessment will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend. The most potential negative impact of failing to accomplish this objective is that high risk offenders may not receive the intensity of supervision/services necessary to prevent recidivism due to the use of an outdated screening and assessment tool.
Level Requires Outside Help	No outside assistance is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10
# and description of Strategy the Objective is under:	Strategy 1.1 - Implement a 4th Generation Risk Assessment Instrument - South Carolina Risk and Needs Assessment (SC RANA) statewide by the end of FY 16-17
Objective	
Objective # and Description:	Objective 1.1.2.-Roll out SC RANA state-wide by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	The South Carolina Risk and Needs Assessment (SC RANA) is the agency's version of a 4th generation risk and needs assessment. When fully operational, this instrument will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	William Latta
Number of Months Responsible:	48
Position:	Director of Program Development
Office Address:	1620 Shivers Road Columbia, S.C. 29210
Department or Division:	Planning and Evaluation
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 1.1.2.-Roll out SC RANA state-wide by the end of FY 17-18	
Performance Measure:	Number of DJJ county offices that have implemented the South Carolina Risk and Needs Assessment Instrument (SC RANA)	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	Planning and Development Phase	
2014-15 Target Results:	Planning and Development Phase	
2014-15 Actual Results (as of 6/30/15):	Planning and Development Phase	
2015-16 Minimum Acceptable Results:	Initial Development Completed - Assessment Ready for Pilot Testing	
2015-16 Target Results:	SC RANA operational in five county offices by the end of FY 16-17	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation	
Why was this performance measure chosen?	It was determined that number of county offices that have implemented the SC RANA was most relevant measure at this time.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	SC RANA is in the IT development phase. This process has taken longer than initially anticipated due to an inability to retain an IT position dedicated solely to this initiative. The IT position was funded by a temporary grant. It has been difficult retain a qualified candidate. DJJ recently funded an IT position to develop this instrument.	
What are the names and titles of the individuals who chose the target value for 2015-16?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Given the current phase of implementation, it was determined that the number of county offices using the SC RANA was the most relevant measure at this time.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Implementation of the SC RANA is due to begin in FY16-17.	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	The South Carolina Risk and Needs Assessment will provide staff, Solicitors' Offices and Family Courts with a more reliable basis to determine a juvenile's risk and needs and enable staff to effectively target its most intensive supervision and services to the offenders that present the greatest risk to reoffend. The most potential negative impact of failing to accomplish this objective is that high risk offenders may not receive the intensity of supervision/services necessary to prevent recidivism due to the use of an outdated screening and assessment tool.		
Level Requires Outside Help	No outside assistance is required at this time.		
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.		
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.		
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.		

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity, College, University; or Other Business, Association, or Individual?
N/A		

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O_#" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Invest in and Enhance Community Services to Improve Youth Outcomes by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10
# and description of Strategy the Objective is under:	Strategy 1.2 - Expand Intensive Family Court Intake Services in all metro counties
Objective	
Objective # and Description:	Objective 1.2.1 Increase the number of county offices offering Intensive Intake Services from six to 12 by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-350, 63-19-810 thru 830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1810, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), 23-3-620 Provisos: (Act 91; 2015/2016 Appropriations Act, Part 1B) Section 67, Provisos 67.6 and 67.10
Public Benefit/Intended Outcome:	Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. ISS seeks to provide alternatives to commitment where appropriate and promote public safety.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Angela Rita
Number of Months Responsible:	24
Position:	Deputy Director of Community Services
Office Address:	4900 Broad River Rd. Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.1 Increase the number of county offices offering Intensive Intake Services from six to 12 by the end of FY 17-18
Performance Measure:	Number of County Offices Offering Intensive Family Court Services
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	Four county offices were providing this IIS at the end of FY 13-14
2014-15 Target Results:	Six county Offices were providing this IIS at the end of FY 14-15
2014-15 Actual Results (as of 6/30/15):	Six county Offices were providing this IIS at the end of FY 14-15
2015-16 Minimum Acceptable Results:	Seven county offices providing IIS by the end of FY 15-16
2015-16 Target Results:	Eight county offices providing IIS at the end of FY 15-16
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation, William Latta, Director of Program Development
Why was this performance measure chosen?	It was determined that the number of county offices that have implemented Intensive Intake Services was the most relevant measure at this time. However, DJJ is planning to evaluate the effectiveness of the program by the end of FY 16-17. The performance measures will likely be revised at that time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation, William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Angela Rita, Deputy Director of Community Services
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	We are on track to reach the twelve county goal by the end of FY 17-18.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. The most potential negative impact of failing to accomplish this objective is that needed services may be delayed or not provided at all which could potentially result in further penetration into the juvenile justice system.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	on going

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or
N/A		

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 1.2 - Expand Intensive Family Court Intake Services in all metro counties
Objective	
Objective # and Description:	Objective 1.2.2 Evaluate the effectiveness of Intensive Family Court Intake Services every four years beginning in FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.
Public Benefit/Intended Outcome:	This process will determine the effectiveness of Intensive Family Court Intake Services. Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. ISS seeks to provide alternatives to commitment where appropriate and promote public safety.
Agency Programs Associated with Objective	
Program Names:	Planning and Programs
Responsible Person	
Name:	Angela Flowers
Number of Months Responsible:	48
Position:	Director of Planning and Evaluation
Office Address:	1620 Shivers Road , Columbia, S.C. 29210
Department or Division:	Planning and Programs
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.2.2 Evaluate the effectiveness of Intensive Family Court Intake Services every four years beginning in FY 16-17
Performance Measure:	Program Evaluation
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	N/A
2014-15 Actual Results (as of 6/30/15):	N/A
2015-16 Minimum Acceptable Results:	Evaluation to be conducted by the end of FY16-17.
2015-16 Target Results:	
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
Who was responsible for this performance measure?	Angela Flowers, Director of Planning and Evaluation; William Latta, Director
Why was this performance measure chosen?	It was determined that the evaluation the most relevant measure at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New Objective
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation; William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is transitioning to the use of evidence based programs and services. The program evaluation is an attempt to ensure that IIS is an effective service.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Results due by the end of FY 16-17.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This process will determine the effectiveness of Intensive Family Court Intake Services. Intensive Intake Services provide a comprehensive assessment for youth entering the system by expediting appropriate interventions and services. The most potential negative impact of failing to accomplish this objective is that the Agency could be potentially operating a program that increases system penetration and/or recidivism.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	On going

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O___" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 1.3 - Assess and enhance Intensive Supervision Services
Objective	
Objective # and Description:	Objective 1.3.1 - Evaluate the effectiveness of the Intensive Supervision Services (ISS) every four years beginning in FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	In an effort to ensure efficacy of intensive supervision services (ISS), DJJ conducts periodic reviews. This practice enables community service management to identify strengths and weaknesses and to implement strategies that improve processes designed to keep youth in home, in school/employment and out of trouble.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Angela Flowers
Number of Months Responsible:	24
Position:	Director of Planning and Evaluation
Office Address:	1620 Shivers Road, Columbia, S.C. 29210
Department or Division:	Planning and Evaluation
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,602,824
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.3.1 - Evaluate the effectiveness of the Intensive Supervision Services (ISS) every four years beginning in FY 16-17
Performance Measure:	Evaluation Results
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	New Objective
2015-16 Minimum Acceptable Results:	N/A
2015-16 Target Results:	Results due by the end of FY 16-17
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
Why was this performance measure chosen?	DJJ is transitioning to the use of evidence based programs and services. The program evaluation is an attempt to ensure that ISS is an effective service.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New Objective
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta,
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is transitioning to the use of evidence based programs and services. The program evaluation is being conducted to assess the current effectiveness of ISS and to identify areas needing improvement in order to increase its effectiveness.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Results due by the end of FY 16-17
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This process will determine the effectiveness of Intensive Supervision Services. The most potential negative impact of failing to accomplish this objective is that the Agency could be potentially operating a program that increases recidivism leading to a decrease in public safety.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 1.3 - Assess and enhance Intensive Supervision Services
Objective	
Objective # and Description:	Objective 1.3.2-Complete a five year analysis of commitments for probation and parole violations by county and region by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	In an effort to ensure efficacy of intensive supervision services (ISS), DJJ conducts periodic reviews. This practice enables community service management to identify strengths and weaknesses and to implement strategies that improve processes designed to keep youth in home, in school/employment and out of trouble.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Craig Wheatley
Number of Months Responsible:	24
Position:	Director of Research and Statistics
Office Address:	1620 Shivers Road, Columbia, S.C. 29210
Department or Division:	Planning and Evaluation
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.3.2-Complete a five year analysis of commitments for probation and parole violations by county and region by the end of FY 16-17
Performance Measure:	Probation and Parole violations analysis
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	Results due by the end of FY 16-17
2014-15 Target Results:	Results due by the end of FY 16-17
2014-15 Actual Results (as of 6/30/15):	Results due by the end of FY 16-17
2015-16 Minimum Acceptable Results:	Results due by the end of FY 16-17
2015-16 Target Results:	Results due by the end of FY 16-17
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
Why was this performance measure chosen?	The purpose of the analysis is to evaluate Agency's practices and procedures to determine if Agency processes contribute to technical violations. The analysis was determined to be an effective performance measure.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Results due by the end of FY 16-17
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is transitioning to the use of evidence based programs and services. The program evaluation is being conducted to help ensure that agency programs and services are effective.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Results due by the end of FY 16-17
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This process will determine the effectiveness of probation and parole supervision services. The most potential negative impact of failing to accomplish this objective is the perpetuation of ineffective programs that do not rehabilitate youth and lead to increased recidivism and decreased public safety.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 1.4- Expand the use of Evidence-Based programs and Practices in the Community by the end of FY 17-18
Objective	
Objective # and Description:	Objective 1.4.1-Identify and implement two evidence-based services in the community by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	This is a quality assurance process that should lead to programmatic improvements. Program enhancements should lead to better outcomes including reduced recidivism and increased public safety.
Agency Programs Associated with Objective	
Program Names:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10 Community Services
Responsible Person	
Name:	Angela Rita
Number of Months Responsible:	24
Position:	Deputy Director of Community Services
Office Address:	4900 Broad River Rd, Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,602,824
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.4.1-Identify and implement two evidence-based services in the community by the end of FY 17-18
Performance Measure:	Number of Evidence-based Services Added
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	2
2014-15 Target Results:	Addition of one additional program
2014-15 Actual Results (as of 6/30/15):	No additional evidence-based programs were added
2015-16 Minimum Acceptable Results:	Addition of two additional programs by the end of FY 17-18
2015-16 Target Results:	Addition of two additional programs by the end of FY 17-18
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation
Why was this performance measure chosen?	It was determined that the number of new evidence-based programs added was the most relevant measure at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ has allocated funding and submitted a request for a proposal an evidence-based program.
What are the names and titles of the individuals who chose the target value for 2015-16?	William Latta, Director of Program Development and Angela Flowers, Director of Planning and Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is transitioning to the use of evidence based programs and services. It was determined that the implementation of one program at a time was the most prudent course of action.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This objective is intended to ensure the use of programs and services that have been demonstrated effective in improving outcomes for at-risk youth and/or juvenile offenders. The most potential negative impact of not accomplishing this objective is the perpetuation of ineffective programs that lead to increased system penetration and/or recidivism.
Level Requires Outside Help	No outside help required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or
N/A	N/A	

This is the next chart because +A1.D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1.D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which Information below pertains	2015-16

1

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statute: 16-3-1545
# and description of Strategy the Objective is under:	Strategy 1.5 -Ensure victim satisfaction with services by the end of FY 16-17
Objective	
Objective # and Description:	Objective 1.5.1 Conduct a victim satisfaction survey annually beginning FY 16-17
Legal responsibilities satisfied by Objective:	State Statute: 16-3-1545
Public Benefit/Intended Outcome:	DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. The survey is intended to assess customer (victim) satisfaction with the services provided. Survey results will be used to for quality improvement purposes.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Beth Mackinem
Number of Months Responsible:	24
Position:	Director of Community Justice
Office Address:	4900 Broad River Rd, Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description		Objective 1.5.I Conduct a victim satisfaction survey annually beginning FY 16-17
Performance Measure:		Annual victim satisfaction survey
Type of Measure:		Outcome
Results		
2013-14 Actual Results (as of 6/30/14):	New Objective	
2014-15 Target Results:	New Objective	
2014-15 Actual Results (as of 6/30/15):	New Objective	
2015-16 Minimum Acceptable Results:	Results due in FY 16/17	
2015-16 Target Results:	Results due in FY 16/17	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Rita, Deputy Director of Community Services	
Why was this performance measure chosen?	DJJ is statutorily required to provide services to victims of juvenile crime. The annual survey is a quality assurance measure intended to assess and ultimately ensure victim satisfaction with the services provided.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This is a new objective. It was not implemented in FY 14-15.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ currently provides services to victims of juvenile crime. However, no agency-wide, uniform customer satisfaction process is in place to assess victim satisfaction with the Agency's performance. Implementation of the survey process will operationalize a procedure to monitor victim satisfaction annually. Survey results will be used to improve services.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Most Potential Negative impact- DJJ currently provides services to victims of juvenile crime. The overall purpose of this objective is to ensure victim satisfaction with the Agency's services. The most potential negative impact of the Agency not accomplishing this objective is failure to provide satisfactory services to victims of juvenile crime.
Level Requires Outside Help	No outside help is required.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

1

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statute: 16-3-1545
# and description of Strategy the Objective is under:	Strategy 1.6 Ensure that juveniles understand the concept of victim impact by the end of FY 17-18
Objective	
Objective # and Description:	Objective 1.6.1- Conduct victim impact sessions in each county on a quarterly basis by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statute: 16-3-1545
Public Benefit/Intended Outcome:	DJJ has a statutory and moral obligation to provide services to victims of juvenile crime. The survey is intended to assess customer (victim) satisfaction with the services provided. Survey results will be used to for quality improvement purposes.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Beth Mackinem
Number of Months Responsible:	24
Position:	Director of Community Justice
Office Address:	4900 Broad River Rd. Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.6.1- Conduct victim impact sessions in each county on a quarterly basis by the end of FY 16-17
Performance Measure:	Number of counties that conducted quarterly sessions (Victim Impact attendance sheets)
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	New Objective
2015-16 Minimum Acceptable Results:	Results due in FY 16/17
2015-16 Target Results:	Results due in FY 16/17
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Rita, Deputy Director of Community Services
Why was this performance measure chosen?	DJJ is statutorily required to provide services to victims of juvenile crime. The annual survey is a quality assurance measure intended to assess and ultimately ensure victim satisfaction with the services provided.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This is a new objective. It was not implemented in FY 14-15.
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ currently provides services to victims of juvenile crime. However, no agency-wide, uniform customer satisfaction process is in place to assess victim satisfaction with the Agency's performance. Implementation of the survey process will operationalize a procedure to monitor victim satisfaction annually. Survey results will be used to improve services.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	N/A

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Most Potential Negative impact- DJJ currently provides services to victims of juvenile crime. The overall purpose of this objective is to ensure victim satisfaction with the Agency's services. The most potential negative impact of the Agency not accomplishing this objective is failure to provide satisfactory services to victims of juvenile crime.
Level Requires Outside Help	No outside help is required.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statues: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 1.7.Address barriers to evaluating low risk juveniles in the community by the end of FY of FY 17-18
Objective	
Objective # and Description:	Objective 1.7.1 -Increase the percentage of community-based court ordered evaluations to 50% by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statues: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Greater utilization of community evaluations for low risk and status offenders is a key deliverable. Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, a recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Angela Rita
Number of Months Responsible:	24
Position:	Deputy Director of Community Services
Office Address:	4900 Broad River Rd. Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,365,502
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.7.1 -Increase the percentage of community-based court ordered evaluations to 50% by the end of FY 17-18
Performance Measure:	Percentage of juveniles who receive a court ordered evaluation in in the community
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	43.09%
2014-15 Target Results:	
2014-15 Actual Results (as of 6/30/15):	43.33%
2015-16 Minimum Acceptable Results:	
2015-16 Target Results:	
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
Why was this performance measure chosen?	DJJ's Juvenile Justice Management System (JJMS) tracks community-based evaluations and those performed in secure confinement. The percentage of juveniles evaluated in the community is the most efficient way of measuring progress towards the objective.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ is working to increase the percentage evaluations that are conducted in the community. However, the setting (secure/non-secure) is determined by family court judges. That said, DJJ will analyze the risk levels of youth in its regional evaluation centers to identify the percentage of youth who were appropriate for community-based evaluations by the end of FY16-17. The findings will be used to identify barriers to community evaluations and to develop and implement strategies to improve outcomes.
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is working to increase the percentage evaluations that are conducted in the community. DJJ will analyze the risk levels of youth in its regional evaluation centers to identify the percentage of youth who were appropriate for community-based evaluations by the end of FY16-17. In the meantime, the 50% target was determined to be the most prudent.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	DJJ had a number of vacant community psychology vacancies in FY 15-16 which impacted capacity and led to an increase in the turnaround time of the evaluations. However, the agency has worked to fill the vacancies and is making progress towards the target.

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Community evaluations are in line with the least restrictive setting principle and are less costly than residential. A recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting. The most potential negative impact of the Agency not accomplishing this objective is that low risk offenders will continue to unnecessarily penetrate deeper into the system exposing them to serious and violent offenders and increasing their risk of re-offense.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which Information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 1 - Reinvest in Community Services by Enhancing Intake and Supervision Services in the County Offices by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statutes: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 1.7.Address barriers to evaluating low risk juveniles in the community by the end of FY of FY 17-18
Objective	
Objective # and Description:	Objective 1.7.1 -Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-1030, 63-19-1610; Federal Statutes: Pub. Law 93-415, 42 USC § 5601 et. seq., Pub. Law 108-79 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Greater utilization of community evaluations for low risk and status offenders is a key deliverable. Community evaluations are in line with the least restrictive setting principle and are less costly than residential evaluations. Moreover, a recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Angela Rita
Number of Months Responsible:	24
Position:	Deputy Director of Community Services
Office Address:	4900 Broad River Rd. Columbia, S.C. 29212
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,602,824
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 1.7.1 - Analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community by the end of FY 16-17
Performance Measure:	Completed analysis of risk levels of juveniles in the regional evaluation centers
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	This objective is due to be completed by the end of FY 16-17.
2014-15 Target Results:	This objective is due to be completed by the end of FY 16-17.
2014-15 Actual Results (as of 6/30/15):	This objective is due to be completed by the end of FY 16-17.
2015-16 Minimum Acceptable Results:	This objective is due to be completed by the end of FY 16-17.
2015-16 Target Results:	This objective is due to be completed by the end of FY 16-17.
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
Why was this performance measure chosen?	DJJ seeks to analyze population risk levels in the evaluation centers to identify youth that can be potentially evaluated in the community. It was determined that the completed analysis was the most appropriate measure at this point.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This objective is due to be completed by the end of FY 16-17.
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ determined that analyzing population risk levels in the evaluation centers is the best method to identify youth that can be potentially evaluated in the
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	This objective is due to be completed by the end of FY 16-17.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	Not applicable

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Community evaluations are in line with the least restrictive setting principle and are less costly than residential. A recent independent study found that juveniles evaluated in the community had a 33% percent lower re-arrest rate than comparable offenders evaluated in a secure custody setting. The most potential negative impact of the Agency not accomplishing this objective is that low risk offenders will continue to unnecessarily penetrate deeper into the system exposing them to serious and violent offenders and increasing their risk of re-offense.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or
N/A	N/A	

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O___" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 2.1 - Monitor and Improve Conditions of Confinement
Objective	
Objective # and Description:	Objective 2.1.1 Implement evidence-based services at the Broad River Road Complex (BRRC) by the end of FY 17/18.
Legal responsibilities satisfied by Objective:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Certain evidence-based interventions have been associated with reducing crime producing needs in juvenile offenders. These programmatic improvements will lead to better outcomes for youth including reduced recidivism rates.
Agency Programs Associated with Objective	
Program Names:	Treatment and Intervention Services
Responsible Person	
Name:	Katherine Speed
Number of Months Responsible:	
Position:	Associate Deputy Director for Treatment and Intervention Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Treatment and Intervention Services
Department or Division Summary:	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$22,421,276
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.1 Implement evidence-based services at the Broad River Road Complex (BRRC) by the end of FY 17/18.
Performance Measure:	Number of evidence-based programs added in FY-15-16
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	One evidence-based program
2014-15 Target Results:	No new evidence-based programs added
2014-15 Actual Results (as of 6/30/15):	No new evidence-based programs added
2015-16 Minimum Acceptable Results:	One new evidence-based programs added
2015-16 Target Results:	One new evidence-based programs added
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
Why was this performance measure chosen?	It was determined that the number of new evidence-based programs added each fiscal year was the most appropriate measure available for use at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ has allocated funding and has hired a vendor to train staff in a evidence-
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is transitioning to the use of evidence based programs and services. It was determined that the implementation of one program at a time was the most prudent course of action.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Certain evidence-based programs have been associated with reducing crime producing needs in juvenile offenders. These interventions target the criminogenic (crime producing) needs of juvenile offenders leading to better outcomes for youth including reduced recidivism rates. The most potential negative impact of the Agency not accomplishing this objective is that the highest risk offenders will not have access to effective programs and services. Failing to provide quality services will likely result in poor outcomes including increased recidivism and decreased public safety.
side	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Education and Treatment Alternatives	Vendor will train staff in Aggression Replacement Therapy	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O_" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 2.1 - Monitor and Improve Conditions of Confinement
Objective	
Objective # and Description:	Objective 2.1.2 Monitor population levels to maintain record low
Legal responsibilities satisfied by Objective:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth.
Agency Programs Associated with Objective	
Program Names:	Treatment and Intervention Services
Responsible Person	
Name:	Katherine Speed
Number of Months Responsible:	48
Position:	Associate Deputy Director for Treatment and Intervention Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Treatment and Intervention Services
Department or Division Summary:	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$8,127,043
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.2 Monitor population levels to maintain record low
Performance Measure:	Average daily population in DJJ's hardware secure facilities
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	372
2014-15 Target Results:	Not applicable- DJJ has limited control over population levels in its hardware secure facilities.
2014-15 Actual Results (as of 6/30/15):	401
2015-16 Minimum Acceptable Results:	Not applicable- DJJ has limited control over the population levels in its hardware secure facilities.
2015-16 Target Results:	Not applicable- DJJ has limited control over population levels in its hardware secure facilities.
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
Why was this performance measure chosen?	DJJ's Monthly Population Summary is used to monitor the census of juveniles in DJJ's hardware secure facilities on a daily basis. This important measure was selected in an effort to track population trends to guard against overcrowding. Moreover, it is a conditions of confinement measure.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Not applicable- DJJ monitors but has limited control over the population levels in its hardware secure facilities.
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ monitors but has limited control over the population levels in its hardware secure facilities.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	N/A
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A	N/A	

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which Information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 2.1 - Monitor and Improve Conditions of Confinement
Objective	
Objective # and Description:	Objective 2.1.3 -Reduce admissions to lock up by the end of FY 16-17.
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth.
Agency Programs Associated with Objective	
Program Names:	Rehabilitative Services (Long-term Facilities Operations, Evaluation Center Operations and Detention Center Operations)
Responsible Person	
Name:	Thomas Williams
Number of Months Responsible:	24
Position:	Deputy Director of Rehabilitative Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Rehabilitative Services
Department or Division Summary:	This Division provides custodial care and supervision for all juveniles confined to the hardware secure facilities. Health Services are included in this division as well.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$28,156,690
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance		
Objective Number and Description	Objective 2.1.3 -Reduce admissions to lock up by the end of FY 16-17.	
Performance Measure:	Average duration of isolation hours in hardware secure facilities	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	0.78 (Long-term Facility)	
2014-15 Target Results:	1	
2014-15 Actual Results (as of 6/30/15):	3.13 (Long-term Facility)	
2015-16 Minimum Acceptable Results:	1	
2015-16 Target Results:	0.5	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation	
Why was this performance measure chosen? If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ is currently working with the Council of Juvenile Correctional Administrators, CJCA, the PbS Parent Company, to develop a plan to reduce the use of isolation in three facilities. DJJ is one of eight states selected to receive technical assistance regarding this issue	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is a Performance-based Standards (PbS) participating site. The average duration of isolation hours is one of the measures adopted by the Council of Juvenile Correctional Administrators (CJCA) that oversees PbS.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	DJJ is a Performance-based Standards (PbS) participating site. Isolation hours are monitored and reported bi-weekly in PbS meetings at the facility level. DJJ is currently working with the CJCA to develop a plan to reduce the use of isolation in three facilities.	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Reducing the use of isolation in juvenile justice facilities is a national issue. Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth. Studies indicate a correlation between the use of isolation and trauma and adverse effects on the developing adolescent brain.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 1 and related strategies, objectives, performance measures	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Council of Juvenile Correctional Administrators	Technical assistance via the Reducing the Use of Isolation in Youth	Business, Association or Individual
Council of Juvenile Correctional Administrators	Performance-based Standards(PbS) technical assistance via a PbS Coach	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
# and description of Strategy the Objective is under:	Strategy 2.1 - Monitor and Improve Conditions of Confinement
Objective	
Objective # and Description:	
Legal responsibilities satisfied by Objective:	State Statues: 63-1-20, 63-19-810-830, 63-19-1610, SC Constitution-Article XII Section 3; Federal Law: Pub. Law 93-415 42 USC § 5601 et. seq., Pub. Law 108-79, 45 USC § 15601, 28 CFR 115.501
Public Benefit/Intended Outcome:	Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth.
Agency Programs Associated with Objective	
Program Names:	Rehabilitative Services (Long-term Facilities Operations, Evaluation Center Operations and Detention Center Operations)
Responsible Person	
Name:	Thomas Williams
Number of Months Responsible:	
Position:	Deputy Director of Rehabilitative Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Rehabilitative Services
Department or Division Summary:	This Division provides custodial care and supervision for all juveniles confined to the hardware secure facilities. Health Services are included in this division as well.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$17,934,735
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 2.1.4 -Use Performance- based Standards (PbS) data to improve conditions of confinement by the end of FY 17-18
Performance Measure:	PbS Data in October 2015 and April 2016
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	New Objective
2015-16 Minimum Acceptable Results:	All DJJ facilities receive a PbS rating of two or above
2015-16 Target Results:	All DJJ facilities receive a PbS rating of three or four
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
Why was this performance measure chosen?	DJJ is a Performance-based standards (PbS) participating site. The Performance Based Standards (PbS) project enables benchmarking of DJJ facilities against a national average.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ is currently working with a PbS coach and is receiving technical assistance regarding the use of isolation in an effort to improve conditions of confinement within its facilities.
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is a Performance-based standards (PbS) participating site. The Performance Based Standards (PbS) project enables benchmarking of DJJ facilities against a national average.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	DJJ is a Performance-based Standards (PbS) participating site. Isolation hours are monitored and reported bi-weekly in PbS meetings at the facility level. DJJ is currently working with the Council of Juvenile Correctional Administrators, CICA, the PbS Parent Company to develop a plan to reduce the use of isolation in three facilities. DJJ is one of eight states selected to receive technical assistance regarding this issue

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Reducing the use of isolation in juvenile justice facilities is a national issue. Improving the conditions of confinement is in keeping with juvenile justice reform and is associated improved outcomes for youth. Studies indicate a correlation between the use of isolation and trauma and adverse effects on the developing adolescent brain.		
Level Requires Outside Help	No outside assistance is required at this time.		
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.		
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.		
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.		

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 2 -Improve Services for Juveniles Committed to DJJ Facilities by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Council of Juvenile Correctional Administrators	Technical assistance regarding conditions of	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
# and description of Strategy the Objective is under:	Strategy 3.1-Develop a Read to Succeed District Reading Plan by the end of FY 16-17
Objective	
Objective # and Description:	Objective 3.1.1-Increase middle and high school reading skills by 10 % by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
Public Benefit/Intended Outcome:	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.
Agency Programs Associated with Objective	
Program Names:	Educational Services
Responsible Person	
Name:	James Quinn
Number of Months Responsible:	24 Months
Position:	Superintendent of Education
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Educational Services
Department or Division Summary:	DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Juveniles are able to earn a high school diploma or a GED. Special education services and supports are provided. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,014,558
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.1-Increase middle and high school reading skills by 10 % by the end of FY 17-18
Performance Measure:	MAP and STAR Testing Results
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	New Objective
2015-16 Minimum Acceptable Results:	10% increase in MAP and STAR Test Results
2015-16 Target Results:	
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	James Quinn, Superintendent of Education
Why was this performance measure chosen?	MAP and STAR are standardized tests administered to track reading proficiency.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New Objective
What are the names and titles of the individuals who chose the target value for 2015-16?	James Quinn, Superintendent of Education
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is committed to improving the educational outcomes for juveniles committed to its care. That said, approximately 52% of enrolled students receive special education and related services as specified under the Individuals with Disabilities Education Act. The Agency has implemented strategies in an effort to improve reading and writing literacy. All education related targets were selected based on these considerations.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Education is key to improving long-term outcomes for youth and families. These services prepare youth for a life that is job ready and crime free. Studies indicate that changing behavior and increasing academic performance simultaneously are more likely to yield long term positive outcomes than simply addressing the issues in isolation. Failure to address academic performance will impede the juvenile's long-term success and increase the propensity for future criminal activity.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
# and description of Strategy the Objective is under:	Strategy 3.1-Develop a Read to Succeed District Reading Plan by the end of FY 16-17
Objective	
Objective # and Description:	Objective 3.1.2-Increase the GED completion rate by 10% by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
Public Benefit/Intended Outcome:	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.
Agency Programs Associated with Objective	
Program Names:	Educational Services
Responsible Person	
Name:	James Quinn
Number of Months Responsible:	24 Months
Position:	Superintendent of Education
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Educational Services
Department or Division Summary:	DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Juveniles are able to earn a high school diploma or a GED. Special education services and supports are provided. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,014,558
Total Actually Spent:	Agency will provide next year

Copy and paste this information from the Strategic Budgeting Chart

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.1.2-Increase the GED completion rate by 10% by the end of FY 17-18
Performance Measure:	Percentage of GEDs that were completed
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	31
2015-16 Minimum Acceptable Results:	31
2015-16 Target Results:	34
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Yes
What are the names and titles of the individuals who chose this as a performance measure?	James Quinn, Superintendent of Education
Why was this performance measure chosen?	It was determined that the percentage of GEDs completed was the most appropriate measure for this objective.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This is a new target.
What are the names and titles of the individuals who chose the target value for 2015-16?	James Quinn, Superintendent of Education
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ adopted the new Common Core Standards based GED. This culminated in a drop in the Agency's GED passing rate as was the case nationally when the standards were initially introduced. To address this issue, DJJ increased GED track offerings and repositioned staff to enhance GED test administration and management. DJJ was comfortable establishing the 10% GED completion target given the aforementioned accommodations.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Education is key to improving long-term outcomes for youth and families. These services prepare youth for a life that is job ready and crime free. Studies indicate that changing behavior and increasing academic performance simultaneously are more likely to yield long term positive outcomes than simply addressing the issues in isolation. Failure to address academic performance will impede the juvenile's long-term success and increase the propensity for future criminal activity.
Level Requires Outside Help	No outside assistance is necessary at his time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	On going

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
# and description of Strategy the Objective is under:	Strategy 3.2-Maintain High Standards for GED Passing Rate by the end of FY 17-18
Objective	
Objective # and Description:	Objective 3.2.1 -Obtain a GED passing rate that is within 10% of the national average by the end of FY 17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-19-380, 63-19-450, Provisos: 67.12, State Statute: Act 91; 2015/2016 Appropriations Act 1B) Section 1 & 1A Provisos: 1.5, 1.8, 1.9, Federal Statutes and Regulations: 20 USC § 1440 et. seq., CFR § 300.1 et. seq., 20 USC § 1701-1721, 20 USC § 1232(9), 34 CRF §99-1 et. seq., SC Constitution Article XI Section 3, Title 59-SC Code of Laws, Chapter 43-SC Code of Regulations
Public Benefit/Intended Outcome:	DJJ is invested in improving educational outcomes for juveniles committed to its care. Better educational outcomes will increase workforce and post-secondary educational opportunities for youth upon their return to the community.
Agency Programs Associated with Objective	
Program Names:	Educational Services
Responsible Person	
Name:	James Quinn
Number of Months Responsible:	24 Months
Position:	Superintendent of Education
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Educational Services
Department or Division Summary:	DJJ's special school district is fully accredited and offers academic programs to students in DJJ run facilities. Juveniles are able to earn a high school diploma or a GED. Special education services and supports are provided. Additionally, students have access to career and technology education and other job readiness strategies which are designed to prepare juveniles to reintegrate into the community job or school ready and crime free.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$2,014,558
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 3.2.1 -Obtain a GED passing rate that is within 10% of the national average by the end of FY 17-18
Performance Measure:	GED pass rate
Type of Measure:	Outcome
Results	
2013-14 Actual Results (as of 6/30/14):	77%
2014-15 Target Results:	64% (National Average)
2014-15 Actual Results (as of 6/30/15):	61%
2015-16 Minimum Acceptable Results:	64%
2015-16 Target Results:	64%
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	Yes
What are the names and titles of the individuals who chose this as a performance measure?	James Quinn, Superintendent of Education
Why was this performance measure chosen?	It was determined that the GED pass rate was an appropriate measure of educational progress.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	DJJ increased the GED track offerings in an effort to improve the GED pass rate.
What are the names and titles of the individuals who chose the target value for 2015-16?	James Quinn, Superintendent of Education
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ adopted the new Common Core Standards based GED. This culminated in a drop in the Agency's GED passing rate as was the case nationally when the
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Education is key to improving long-term outcomes for youth and families. These services prepare youth for a life that is job ready and crime free. Studies indicate that changing behavior and increasing academic performance simultaneously are more likely to yield long term positive outcomes than simply addressing the issues in isolation. Failure to address academic performance will impede the juvenile's long-term success and increase the propensity for future criminal activity.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 3 - Improve Academic and Vocational Outcomes for Youth Enrolled in the DJJ School District by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	On going

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 4.1. -Increase the accessibility of the Teen-After-School Centers (TASC) and Job Readiness for Teens(JRT) Programs
Objective	
Objective # and Description:	Objective 4.1.1-Increase the number of youth served in TASC by 5 % each year beginning FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that been proven effective in keeping at-risk youth out of trouble.
Agency Programs Associated with Objective	
Program Names:	Community Services
Responsible Person	
Name:	Beth Mackinem
Number of Months Responsible:	48
Position:	Director of Community Justice
Office Address:	
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.
Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$0
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance	
Objective Number and Description	Objective 4.1.1-Increase the number of youth served in TASC by 5 % each year beginning FY 15-16
Performance Measure:	Number of youth served in TASC Sites
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	1653
2014-15 Target Results:	1736
2014-15 Actual Results (as of 6/30/15):	4279
2015-16 Minimum Acceptable Results:	4386
2015-16 Target Results:	4493
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
Why was this performance measure chosen?	DJJ is invested in expanding its prevention programs such as the Teen After-school Centers. It was determined that the number of youth served is the most appropriate manner to measure impact at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	Target was exceeded
What are the names and titles of the individuals who chose the target value for 2015-16?	Beth Mackinem, Director of Community Justice
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	It was determined that 5% increase in the number of youth served was a reasonable goal for FY 15-16.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This is a prevention initiative. It is intended to provide adult supervision and structure for at-risk youth during those critical after-school hours. Research indicates the highest percentage of serious and violent juvenile crime occurs between the hours of 3:00 pm and 6:00 pm. These programs increase public safety by decreasing juvenile crime.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Faith Based Organizations	DJJ contributes \$15,000 to these entities to operate the TASC sites	Business, Association or Individual
Boys and Girls Clubs, Inc.	DJJ contributes \$15,000 to these entities to operate the TASC sites	Business, Association or Individual
Salvation Army Boys and Girls Club	DJJ contributes \$15,000 to these entities to operate the TASC sites	Business, Association or Individual
Local Community Centers	DJJ contributes \$15,000 to these entities to operate the TASC sites	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which Information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 4.1. -Increase the accessibility of the Teen-After-School Centers (TASC) and Job Readiness for Teens(JRT) Programs

Objective

Objective # and Description:	Objective 4.1.2- Increase the number of Job Readiness for Teens (JRT) sites from eight to 16 by the end of FY-17-18
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that been proven effective in keeping at-risk youth out of trouble.

Agency Programs Associated with Objective

Program Names:	Community Services
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Responsible Person

Name:	Beth Mackinem
Number of Months Responsible:	48
Position:	Director of Community Justice
Office Address:	
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$0
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions: Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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Types of Performance Measures:

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Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 4.1.2- Increase the number of Job Readiness for Teens (JRT) sites from eight to 16 by the end of FY-17-18
Performance Measure:	Number of JRT Sites
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	Eight
2014-15 Target Results:	No additional sites to be added
2014-15 Actual Results (as of 6/30/15):	Eight
2015-16 Minimum Acceptable Results:	Eight sites to be added by the end of FY 17-18.
2015-16 Target Results:	Eight sites to be added by the end of FY 17-18.
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of
Why was this performance measure chosen?	It was determined that the number of JRT sites was the most relevant measure at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	The expansion of the JRT is contingent upon funding availability
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Eight sites to be added by the end of FY 17-18.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	This is a secondary and tertiary prevention initiative providing job skills development and training to at-risk and juvenile offenders. Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. This objective is intended to reduce recidivism and increase public safety.
Level Requires Outside Help	No outside help is needed at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

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Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

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Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Faith Based Organizations	Each JRT site receives up to \$60,000 per year to provide job readiness skills training to students	<i>Business, Association or Individual</i>
Boys and Girls Clubs, Inc.	Each JRT site receives up to \$60,000 per year to provide job readiness skills training to students	<i>Business, Association or Individual</i>
Salvation Army Boys and Girls Club	Each JRT site receives up to \$60,000 per year to provide job readiness skills training to students	<i>Business, Association or Individual</i>
Local Community Centers	Each JRT site receives up to \$60,000 per year to provide job readiness skills training to students	<i>Business, Association or Individual</i>

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 4.2 - Increase juvenile access to current and future job opportunities

Objective

Objective # and Description:	Objective 4.2.3- Hire four fulltime regional job developers to connect youth with employment opportunities by the end of FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that been proven effective in keeping at-risk youth out of trouble.

Agency Programs Associated with Objective

Program Names:	Support Services
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Responsible Person

Name:	Harold Mayes
Number of Months Responsible:	48
Position:	Director of the Job Readiness Training Center
Office Address:	1600 Shivers Road, Columba, S.C. 29210
Department or Division:	Planning and Programs
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$421,954
Total Actually Spent:	<i>Agency will provide next year</i>

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 4.2.3- Hire four fulltime regional job developers to connect youth with employment opportunities by the end of FY 15-16	
Performance Measure:	Number of job developers hired	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	New measure	
2014-15 Target Results:	New measure	
2014-15 Actual Results (as of 6/30/15):	New measure	
2015-16 Minimum Acceptable Results:	Four job developers hired	
2015-16 Target Results:	Four job developers hired	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	It was determined that the number of full-time Job Developers hired was the most appropriate measure available at this time.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		
What are the names and titles of the individuals who chose the target value for 2015-16?	William Latta, Director of Program Development	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	The focus of the Job Developers is to connect the youth with employment. Hiring the job developers was priority one.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This is a secondary and tertiary prevention initiative providing job skills development and training to at-risk and juvenile offenders. Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. This objective is intended to reduce recidivism and increase public safety.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
SC Department of Vocational Rehabilitation	SC DVR counselor is co-located at the site two days per week	State/Local Government Entity
AmeriCorps	Vista Volunteer is co-located at the site	Business, Association or Individual
US Army Forces Recruiting	Military -ASVAB Testing	State/Local Government Entity
Local Banks-BB &T, First Citizens, Wells Fargo, South Atlantic Bank, TD Bank, Oconee Federal and Savings and Loan, SC Bank and Trust, Bank of America, Southcoast Community Bank, Palmetto State Bank, Tideland Bank, Woodforest National Bank, Bank of South Carolina, SC Economics, South Carolina's Bankers Association	Financial Literacy	Business, Association or Individual
Virginia College	Job readiness and soft skills training	College/University
USC Children's Law Center	Job readiness and soft skills training	College/University
Benedict College	Job readiness and soft skills training	College/University
Midlands Technical College	Job readiness and soft skills training	Business, Association or Individual
Job Corps	Job readiness and soft skills training	Business, Association or Individual
The Sustainability Institute	Job readiness and soft skills training	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
# and description of Strategy the Objective is under:	Strategy 4.2 - Increase juvenile access to current and future job opportunities

Objective

Objective # and Description:	Objective 4.2.2- Increase the number of youth served in the Job Readiness Training Center by 5% by the end of FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67.6, 67.10
Public Benefit/Intended Outcome:	Expanded afterschool and job readiness programs in the community are key prevention and intervention initiatives. These programs offer adult supervised, structured pro-social skill building opportunities for youth that been proven effective in keeping at-risk youth out of trouble.

Agency Programs Associated with Objective

Program Names:	Support Services
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Responsible Person

Name:	Harold Maves
Number of Months Responsible:	48
Position:	Director of the Job Readiness Training Center
Office Address:	1600 Shivers Road, Columba, S.C. 29210
Department or Division:	Planning and Programs
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$421,954
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

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- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 4.2.2- Increase the number of youth served in the Job Readiness Training Center by 5% by the end of FY 15-16	
Performance Measure:	Number of youth served through the Job Readiness Training Center (JRTC)	
Type of Measure:	Output	
Results		
	2013-14 Actual Results (as of 6/30/14):	1100
	2014-15 Target Results:	1500
	2014-15 Actual Results (as of 6/30/15):	1962
	2015-16 Minimum Acceptable Results:	2011
	2015-16 Target Results:	2060
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?		
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is committed to increasing access to job skills development and training for juveniles. With the addition of four full-time JRTC staff midway through the fiscal year, it is anticipated that a 5% increase over FY 14-15 was a reasonable expectation. The focus of the job developers will be to connect youth with employment as opposed to providing job development and training.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This is a secondary and tertiary prevention initiative providing job skills development and training to at-risk and juvenile offenders. Job skills training is a strategy that the agency uses to prepare youth for crime free independent living. This objective is intended to reduce recidivism and increase public safety. The most potential negative impact of failing to accomplish this objective is a continuance of juvenile crime at the current or increased rate.
Level Requires Outside Help	No outside help is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 4 - Expand After-School and Job Readiness Services to Improve Long-term Outcomes for Youth by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
SC Department of Vocational Rehabilitation	SC DVR counselor is co-located at the site two days per week	<i>State/Local Government Entity</i>
AmeriCorps	Vista Volunteer is co-located at the site	<i>Business, Association or Individual</i>
US Army Forces Recruiting	Military -ASVAB Testing	<i>State/Local Government Entity</i>
Local Banks-BB &T, First Citizens, Wells Fargo, South Atlantic Bank, TD Bank, Oconee Federal and Savings and Loan, SC Bank and Trust, Bank of America, Southcoast Community Bank, Palmetto State Bank, Tideland Bank, Woodforest National Bank, Bank of South Carolina, SC Economics, South Carolina's Bankers Association	Financial Literacy	<i>Business, Association or Individual</i>
Virginia College	Job readiness and soft skills training	<i>College/University</i>
USC Children's Law Center	Job readiness and soft skills training	<i>College/University</i>
Benedict College	Job readiness and soft skills training	<i>College/University</i>
Midlands Technical College	Job readiness and soft skills training	<i>Business, Association or Individual</i>
Job Corps	Job readiness and soft skills training	<i>Business, Association or Individual</i>
The Sustainability Institute	Job readiness and soft skills training	<i>Business, Association or Individual</i>

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O_#" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40
# and description of Strategy the Objective is under:	Strategy 5.1-Expand the number of counties that offer social work services by FY 17-18

Objective	
Objective # and Description:	Objective 5.1.1 Increase the number of counties that provide community social work services by the end of FY 17-18.
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40
Public Benefit/Intended Outcome:	The vast majority of DJJ involved youth are served in the community. Increasing access to clinical services in the county offices will enable DJJ to better support the county offices by providing needed services and supports to juveniles and families in the county offices. Effective services lead to better outcomes including decreased recidivism and increased public safety.

Agency Programs Associated with Objective	
Program Names:	Treatment and Intervention Services

Responsible Person	
Name:	Katherine Speed
Number of Months Responsible:	
Position:	Associate Deputy Director for Treatment and Intervention Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Treatment and Intervention Services
Department or Division Summary:	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.

Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$3,369,537
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

	Objective Number and Description	
	Objective 5.1.1 Increase the number of counties that provide community social work services by the end of FY 17-18.	
	Performance Measure:	Number of counties that offer community social work services
	Type of Measure:	Output
Results		
	2013-14 Actual Results (as of 6/30/14):	13 Counties
	2014-15 Target Results:	13 Counties
	2014-15 Actual Results (as of 6/30/15):	15 Counties
	2015-16 Minimum Acceptable Results:	17 Counties
	2015-16 Target Results:	21 Counties
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation	
Why was this performance measure chosen?	The number of county offices providing community social work services was determined to be the most appropriate measure available at this time.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	N/A	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	A number of factors are considered when determining the scope and location of community social work services to include county need and the availability of FTEs that can be designated for this purpose.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	Research indicates that the majority of DJJ involved youth have at least one diagnosable mental health disorder. Community social workers offer an extra layer of intervention and support for justice involved youth and their families in the county offices. Timely access to quality mental health services leads to better outcomes for youth and families. Failing to provide these services could result in a worsening of mental health symptoms and poorer long-term outcomes including increased recidivism.
Level Requires Outside Help	No outside assistance is necessary at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
None		

This is the next chart because +A1:D16nce the agency determines the associated programs and amount of funds it is allocating to accomplish each objective, the agency needs to ensure it has proper performance measures established to track how effectively and efficientlyA1:D64 it is utilizing the resources allocated. The agency also needs to consider potential negative impacts which may arise, and need to be addressed, if the objective is not accomplished; ensure the agency is addressing issues raised in previous audits or reviews; and continually consider which partners the agency could work with to more effectively and efficiently accomplish each objective.

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O___" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40
# and description of Strategy the Objective is under:	Strategy 5.2- Expand the use of evidence-based interventions and services system-wide

Objective

Objective # and Description:	Objective 5.2.1- Increase the number of evidence-based services offered by DJJ clinicians beginning FY 15-16.
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-19-350, 63-19-360, 63-19-1030, 63-19-1210, 63-19-1410, 63-19-1440, 63-19-1450, 44-48-40
Public Benefit/Intended Outcome:	The agency is enhancing its clinical services in an effort to address the mental health needs of the youth in custody and those in the community. The incorporation of evidence-based clinical services will lead to improved outcomes for youth and families including decreased recidivism and increased public safety.

Agency Programs Associated with Objective

Program Names:	Treatment and Intervention Services
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Responsible Person

Name:	Katherine Speed
Number of Months Responsible:	48
Position:	Associate Deputy Director for Treatment and Intervention Services
Office Address:	4900 Broad River Road Columbia, S.C. 29212
Department or Division:	Treatment and Intervention Services
Department or Division Summary:	This program provides comprehensive treatment and intervention services through the professional practices of social work, psychology, and classification. Although this program impacts youth throughout the juvenile justice system, the majority of the services provided support the youth confined to the long-term institution. Youth housed at the three regional evaluation centers and the DJJ Detention Center receive social work and psychological services. Community-based social work and psychological services are available in certain county offices. Special needs case coordination and the trauma informed services and training initiative are also provided as a part of this program. Treatment and Intervention works in tandem with the other programs to improve functional outcomes for justice involved youth thereby transforming these youth in to productive, law abiding citizens.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$3,369,537
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

	Objective Number and Description	Objective 5.2.1- Increase the number of evidence-based services offered by DJJ clinicians beginning FY 15C35:C52-16.
	Performance Measure:	Number of evidence based programs or services provided
	Type of Measure:	Output
Results		
	2013-14 Actual Results (as of 6/30/14):	One
	2014-15 Target Results:	No new evidence-based programs or services offered
	2014-15 Actual Results (as of 6/30/15):	No new evidence-based programs or services offered
	2015-16 Minimum Acceptable Results:	Two evidence-based programs or services offered
	2015-16 Target Results:	Two evidence-based programs or services offered
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?		Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
Why was this performance measure chosen?		It was determined that the number of evidence-based programs and services offered was the most relevant measure available at this time.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?		DJJ has allocated funding and contracted with a vendor to train staff in an evidence-based intervention.
What are the names and titles of the individuals who chose the target value for 2015-16?		Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Program Evaluation
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		DJJ is transitioning to the use of evidence based programs and services. It was determined that the implementation of one program at a time was the most prudent course of action.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?		Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This objective is intended to ensure the use of services that have been demonstrated effective in improving outcomes for juvenile offenders. The most potential negative impact of not accomplishing this objective is the perpetuation of ineffective programs that lead to increased system penetration and/or recidivism.
Level Requires Outside Help	No outside assistance is required at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 5- Enhance and Increase Access to Treatment and Intervention Services System-wide by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
Education and Treatment Alternatives	Vendor will train staff in an evidence-based intervention	Business, Association or Individual

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
# and description of Strategy the Objective is under:	Strategy 6.1-Expand the DJJ Gang Resistance and Education Training (G.R.E.A.T.) Program state-wide by FY 17-18

Objective

Objective # and Description:	Objective 6.1.1- Increase the number of DJJ county offices that teach the G.R.E.A.T. curriculum by 5 % by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
Public Benefit/Intended Outcome:	Prevention is key to lowering juvenile justice costs over the long haul. To that end, DJJ has elevated its prevention platform to include a mix of programs and services for at-risk youth, including G.R.E.A.T. This early intervention is one strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity.

Agency Programs Associated with Objective

Program Names:	Community Services
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Responsible Person

Name:	Beth Mackinem
Number of Months Responsible:	48
Position:	Director of Community Justice
Office Address:	
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$0
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

	Objective Number and Description	
	Objective 6.1.1- Increase the number of DJJ county offices that teach the G.R.E.A.T. curriculum by 5 % by the end of FY 16-17	
	Performance Measure:	Number of DJJ County Offices that have G.R.E.A.T.
	Type of Measure:	Output
Results		
	2013-14 Actual Results (as of 6/30/14):	20
	2014-15 Target Results:	20
	2014-15 Actual Results (as of 6/30/15):	13
	2015-16 Minimum Acceptable Results:	18
	2015-16 Target Results:	20
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	The objective is to expand G.R.E.A.T. across the state. It was determined that the number of county offices offering G.R.E.A.T. was an appropriate measure to track performance.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	During FY 15-16, 14 additional DJJ staff became G.R.E.A.T. certified. Six additional counties were added as a result of the training.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Beth Mackinem, Director of Community Justice	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	A number of factors are considered when determining how best to expand a program to include county need and the availability of FTEs that can be designated for this purpose. Moreover, G.R.E.A.T. certification is offered every two years in South	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No.	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	During FY 15-16, 14 additional DJJ staff became G.R.E.A.T. certified. Six additional counties were added as a result of the training. The next G.R.E.A.T officer training class will take place in FY 16-17.	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This is an early intervention strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. This objective is intended to prevent juvenile delinquency thereby increasing public safety.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
School Districts	DJJ G.R.E.A.T. officers teach the G.R.E.A.T. Curriculum to elementary and	State/Local Government Entity
G.R.E.A.T. Southeastern Region, Miami-Dade Schools Police	This office provides the G.R.E.A.T. Officer training and certification.	State/Local Government Entity

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
# and description of Strategy the Objective is under:	Strategy 6.2. Implement gang intervention services in the DJJ county offices by the end of FY 17-18

Objective

Objective # and Description:	Objective 6.1.2-Increase the number of elementary and middle school children who participate in G.R.E.A.T. by 10% by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
Public Benefit/Intended Outcome:	Gang intervention efforts target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.

Agency Programs Associated with Objective

Program Names:	Community Services
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Responsible Person

Name:	Beth Mackinem
Number of Months Responsible:	48
Position:	Director of Community Justice
Office Address:	
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$0
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

	Objective Number and Description	Objective 6.1.2-Increase the number of elementary and middle school children who participate in G.R.E.A.T. by 10% by the end of FY 16-17
	Performance Measure:	Number of elementary and middle school students who participate in G.R.E.A.T.
	Type of Measure:	Output
Results		
	2013-14 Actual Results (as of 6/30/14):	1053
	2014-15 Target Results:	1200
	2014-15 Actual Results (as of 6/30/15):	743
	2015-16 Minimum Acceptable Results:	1000
	2015-16 Target Results:	1200
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	The objective is to increase the number of students who participate in G.R.E.A.T. It was determined that the number of students served was an appropriate measure.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	During FY 15-16, a G.R.E.A.T. officer training class was conducted. Fourteen additional DJJ community specialists became G.R.E.A.T. certified covering six additional counties.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Beth Mackinem	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	Fourteen additional DJJ staff were trained in FY 15-16. The target was selected based on the number of staff available to facilitate the curriculum.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	This is an early intervention strategy intended to avert delinquency by reaching at-risk elementary and middle school students before they become involved in gangs or other illegal activity. This objective is intended to prevent juvenile delinquency thereby increasing public safety.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
School Districts	DJJ G.R.E.A.T. officers teach the G.R.E.A.T. Curriculum to elementary and	State/Local Government Entity
G.R.E.A.T. Southeastern Region, Miami-Dade Schools Police	This office provides the G.R.E.A.T. Officer training and certification.	State/Local Government Entity

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
# and description of Strategy the Objective is under:	Strategy 6.2. Implement gang intervention services in the DJJ county offices by the end of FY 17-18

Objective

Objective # and Description:	Objective 6.2.1-Develop a plan to implement gang intervention services across the state by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 16-3-1545, 63-19-350, 63-19-810-830, 63-19-840, 63-19-1010, 63-19-1030, 63-19-1410, 63-19-1840, 63-19-2050, 63-19-2220, 23-3-440, 23-3-540(Q), Provisos: 67+A53:G53.6, 67.10
Public Benefit/Intended Outcome:	Gang intervention efforts target youth who are already involved in gang activity. DJJ is developing a holistic strategy to redirect youth away from violent gangs to pro-social, law abiding activities. The public benefit of this activity is to reduce recidivism and increase public safety.

Agency Programs Associated with Objective

Program Names:	Community Services
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Responsible Person

Name:	Beth Mackinem
Number of Months Responsible:	48
Position:	Director of Community Justice
Office Address:	
Department or Division:	Community Services
Department or Division Summary:	This Division oversees county-level case management supervision, prevention, and victim services at 43 county offices. Other program areas include Community Justice, Community Development, Quality Assurance and Community Policy Development and Training.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$0
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

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Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 6.2.1-Develop a plan to implement gang intervention services across the state by the end of FY 16-17	
Performance Measure:	DJJ Gang Intervention Plan	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	New Objective	
2014-15 Target Results:	New Objective	
2014-15 Actual Results (as of 6/30/15):	New Objective	
2015-16 Minimum Acceptable Results:	DJJ Gang Intervention Plan is due by the end of FY 16-17	
2015-16 Target Results:	N/A	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	It was determined that a gang intervention plan was the first step in accomplishing this objective.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New Objective	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	The gang intervention plan is the first step in accomplishing this objective. It will determine the type and scope of services provided and the corresponding implementation strategies.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	DJJ Gang Intervention Plan is due by the end of FY 16-17	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?		

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	Gang intervention efforts target youth who are already involved in gang activity. The most potential negative impact of failing to accomplish this objective is increased juvenile crime, recidivism and a increase in public safety.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

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Goal 6-Expand Gang Prevention and Intervention Services Across the State by FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

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Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/a		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

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Strategic Plan Context	
# and description of Goal the Objective is helping accomplish:	Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54
# and description of Strategy the Objective is under:	Strategy 7.1-Develop a process to recruit and retain active volunteers by the end of FY 17-18
Objective	
Objective # and Description:	Objective 7.1.1 Increase the volunteer service hours by 5% by the end of FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54
Public Benefit/Intended Outcome:	DJJ is committed to the efficient use of resources and seeks opportunities to enhance programs using nontraditional partners where appropriate. DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence.

Agency Programs Associated with Objective	
Program Names:	Support Services

Responsible Person	
Name:	Jennifer Wallace
Number of Months Responsible:	2
Position:	Director of Volunteer Services
Office Address:	4900 Broad River Road, Columbia, S.C. 29210
Department or Division:	Planning and Programs
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.

Amount Budgeted and Spent To Accomplish Objective	
Total Budgeted for this fiscal year:	\$421,954
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

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Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

	Objective Number and Description	Increase Volunteer Service hours by 5% by the end of FY 15-16
	Performance Measure:	Number of Volunteer hours
	Type of Measure:	Output
Results		
	2013-14 Actual Results (as of 6/30/14):	22,663.50
	2014-15 Target Results:	No Set Target
	2014-15 Actual Results (as of 6/30/15):	23,246.75
	2015-16 Minimum Acceptable Results:	24,409
	2015-16 Target Results:	24,000
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	It was determined that the number of volunteer hours served is an appropriate measure of volunteer activity.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This is a new objective.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and Jennifer Wallace, Director of Volunteer Services	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	The current target was chosen based on the historical performance of the last two years.	
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	DJJ has recently hired a new Director of Volunteer Services. The Office is currently working to expand its volunteer base to include corporate volunteers and more service learning arrangements with colleges and universities.	

POTENTIAL NEGATIVE IMPACT

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Most Potential Negative Impact	DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence. While their services are needed, they are not essential.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

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Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

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Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

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Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso:
# and description of Strategy the Objective is under:	Strategy 7.1-Develop a process to recruit and retain active volunteers by the end of FY 17-18
Objective	
Objective # and Description:	Objective 7.1.2 Increase the number of mentors by 10% each year beginning FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso:
Public Benefit/Intended Outcome:	DJJ is committed to the efficient use of resources and seeks opportunities to enhance programs using nontraditional partners where appropriate. DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence.

Agency Programs Associated with Objective

Program Names:	Support Services
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Responsible Person

Name:	Jennifer Wallace
Number of Months Responsible:	2
Position:	Director of Volunteer Services
Office Address:	4900 Broad River Road, Columbia, S.C. 29210
Department or Division:	Planning and Programs
Department or Division Summary:	This Division supports all agency divisions in eight functional areas: program and grants development, research and statistics, strategic planning, public affairs, chaplaincy, legislative activities, juvenile and family relations and the Job Readiness and Training Center.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$421,954
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 7.1.2 Increase the number of mentors by 10% each year beginning FY 15-16	
Performance Measure:	Number of volunteer mentors	
Type of Measure:	Output	
Results		
2013-14 Actual Results (as of 6/30/14):	43	
2014-15 Target Results:	No set target	
2014-15 Actual Results (as of 6/30/15):	52	
2015-16 Minimum Acceptable Results:	58	
2015-16 Target Results:	58	
Details		
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)		No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development	
Why was this performance measure chosen?	It was determined that the number of mentors was the most appropriate measure for this objective.	
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	This is a new objective.	
What are the names and titles of the individuals who chose the target value for 2015-16?	Jennifer Wallace, Director of Volunteer Services and Angela Flowers, Director of Planning and Evaluation.	
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?		
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	No	
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	DJJ is in the process of revamping the volunteer mentor program. The mentor coordinator position has been revised in an effort to enhance the level of support and training provided to the mentors.	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	DJJ's volunteers are an invaluable resource. These citizens supplement the effort of paid staff by investing in the lives of juveniles in the community and behind the fence. While their services are needed, they are not essential.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 7-Expand and Enhance Volunteer Services to Increase Opportunities for Pro-Social Development for Youth by FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	Ongoing

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of FY 17-18
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso:
# and description of Strategy the Objective is under:	Strategy 8.1.- Activate the Workforce Development Committee to complete the workforce development and retention plan by the end of FY 15-16

Objective

Objective # and Description:	Objective 8.1.1.- Develop a workforce development and retention plan by the end of FY 15-16
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso:
Public Benefit/Intended Outcome:	Workforce planning is necessary to ensure the vitality of the agency into the future. The Workforce Planning Committee was established to monitor workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Developing and retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.

Agency Programs Associated with Objective

Program Names:	Support Services
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Responsible Person

Name:	Krista Emory
Number of Months Responsible:	6
Position:	Interim Director of Human Resources
Office Address:	4900 Broad River Road, Columbia, S.C. 29212
Department or Division:	Administrative Services
Department or Division Summary:	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$718,625
Total Actually Spent:	Agency will provide next year

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licenses with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 8.1.1- Develop a workforce development and retention plan by the end of FY 15-16
Performance Measure:	Draft Workforce Development Plan
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	Succession Plan to be implemented by the end of FY 14-15
2014-15 Target Results:	Succession Plan to be implemented by the end of FY 14-15
2014-15 Actual Results (as of 6/30/15):	Succession Plan completed in FY-14-15
2015-16 Minimum Acceptable Results:	Draft Workforce Development Plan
2015-16 Target Results:	Draft Workforce Development Plan
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
Why was this performance measure chosen?	The completed work plan was determined to be the most appropriate measure at this juncture. However, this performance measure will be revised once the plan is completed.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New objective
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	DJJ is committed to developing and retaining a quality, well trained workforce. The Workforce Development Plan is the road map to that destination.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	Yes
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions : Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	DJJ monitors workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions : Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	ongoing

PARTNERS

Instructions : Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

Instructions: Below is a template to **complete for each Objective** listed in the Strategy, Objectives and Responsibility Chart. It is recommended that the agency copy and paste the data in this tab into multiple other tabs, while it is still blank. The agency will then have a blank version to complete for each separate Objective. The agency needs to provide information in all the cells that are highlighted. Please save the information related to each Objective as a separate tab in the excel document. Label each Tab, "O__" and insert the applicable numbers in the blanks (For example "O1.1.1"). NOTE: Call House Staff if the agency has any questions or needs any assistance in completing the information below.

Strategic Plan Context

# and description of Goal the Objective is helping accomplish:	Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of
Legal responsibilities satisfied by Goal:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54
# and description of Strategy the Objective is under:	Strategy 8.1.- Activate the Workforce Development Committee to complete the workforce development and retention plan by the end of FY 15-16

Objective

Objective # and Description:	Objective 8.1.3- Implement the plan and begin providing quarterly progress reports to EMT by the end of FY 16-17
Legal responsibilities satisfied by Objective:	State Statutes: 63-1-20, 63-1-50, 63-19-320, 63-19-330 (A), 63-19-1610, 63-19-1810, 63-19-1840, 63-19-2050, (Act 91, 2015/2016 Appropriations Act Part 1B) Section 1 & 1A- Proviso: 117.54
Public Benefit/Intended Outcome:	Workforce planning is necessary to ensure the vitality of the agency into the future. The Workforce Planning Committee was established to monitor workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Developing and retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.

Agency Programs Associated with Objective

Program Names:	Support Services
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Responsible Person

Name:	Krista Emory
Number of Months Responsible:	6
Position:	Interim Director of Human Resources
Office Address:	4900 Broad River Road, Columbia, S.C. 29212
Department or Division:	Administrative Services
Department or Division Summary:	This Division supports other divisions and includes Human Resources, Fiscal Affairs, Compliance and Medicaid, Staff Development and Training, Information Technology and Support Services.

Amount Budgeted and Spent To Accomplish Objective

Total Budgeted for this fiscal year:	\$718,625
Total Actually Spent:	Agency will provide next year

Copy and paste this information from the Strategic Budgeting Chart

PERFORMANCE MEASURES

Instructions : Please copy and paste the chart and questions below as many times as needed so the agency can provide this information for each Performance Measure that applies to this objective.

- 1) In the cell next to, "Performance Measure," enter the performance measure just like the agency did in the accountability report.
- 2) In the cell next to, "Type of Measure," pick the type of measure that best fits the performance measure from the drop down box (see Types of Performance Measures explained below).
- 3) In the next set of cells enter the actual and target results for each year. Next to "Actual Results," enter the actual value the agency had for that performance measure at the end of that year. Next to "Target Results," enter the target value the agency wanted to reach for the performance measure for that year. Next to "Minimum acceptable level," enter the minimum level for this performance measure that the agency would find acceptable. Including a minimum acceptable level and target level will hopefully encourage the agency to continually set challenging targets each year. If the agency did not utilize a particular performance measure during certain years, then enter the following next to the applicable "Actual Results" and "Target Results," - "Agency did not use PM during this year."
- 4) In the last set of cells, answer the questions to provide Details about each measure. In the cell next to, "Is agency required to keep track of this by the state or federal government," pick State from the drop down menu if an entity in state government requires the agency to track this information, Federal if an entity in the federal government requires the agency to track this information, or Only Agency Selected if there is no state or federal entity that requires the agency to track this information and the agency selected it.

Types of Performance Measures:

Outcome Measure - A quantifiable indicator of the public and customer benefits from an agency's actions. Outcome measures are used to assess an agency's effectiveness in serving its key customers and in achieving its mission, goals and objectives. They are also used to direct resources to strategies with the greatest effect on the most valued outcomes. Outcome measures should be the first priority. Example - % of licensees with no violations.

Efficiency Measure - A quantifiable indicator of productivity expressed in unit costs, units of time, or other ratio-based units. Efficiency measures are used to assess the cost-efficiency, productivity, and timeliness of agency operations. Efficiency measures measure the efficient use of available resources and should be the second priority. Example - cost per inspection

Output Measure - A quantifiable indicator of the number of goods or services an agency produces. Output measures are used to assess workload and the agency's efforts to address demands. Output measures measure workload and efforts and should be the third priority. Example - # of business license applications processed.

Input/Explanatory/Activity Measure - Resources that contribute to the production and delivery of a service. Inputs are "what we use to do the work." They measure the factors or requests received that explain performance (i.e. explanatory). These measures should be the last priority. Example - # of license applications received

How the Agency is Measuring its Performance

Objective Number and Description	Objective 8.1.3- Implement the plan and begin providing quarterly progress reports to EMT by the end of FY 16-17
Performance Measure:	Quarterly Progress Reports
Type of Measure:	Output
Results	
2013-14 Actual Results (as of 6/30/14):	New Objective
2014-15 Target Results:	New Objective
2014-15 Actual Results (as of 6/30/15):	New Objective
2015-16 Minimum Acceptable Results:	Quarterly Progress Reports to EMT
2015-16 Target Results:	Quarterly Progress Reports to EMT
Details	
Does the state or federal government require the agency to track this? (provide any additional explanation needed, two cells over)	No
What are the names and titles of the individuals who chose this as a performance measure?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
Why was this performance measure chosen?	Quarterly status reports are the most appropriate measure of performance at this time. However, this measure may be revised upon the implementation of the plan.
If the target value was not reached in 2014-15, what changes were made to try and ensure it was reached?	New Objective
What are the names and titles of the individuals who chose the target value for 2015-16?	Angela Flowers, Director of Planning and Evaluation and William Latta, Director of Project Development
What was considered when determining the level to set the target value in 2015-16 and why was the decision finally made on setting it at the level at which it was set?	A decision was made to delay the full implementation of this objective until FY 16-17 to allow sufficient time for the Workforce Development plan to be completed.
Based on the performance so far in 2015-16, does it appear the agency is going to reach the target for 2015-16?	This objective is not due to be completed until the end of FY 16-17.
If the answer to the question above is "questionable" or "no," what changes are being made to try and ensure it is reached or what resources are being diverted to ensure performance measures more likely to be reached, are reached?	

POTENTIAL NEGATIVE IMPACT

Instructions: Please list what the agency considers the most potential negative impact to the public that may occur as a result of the agency not accomplishing this objective. Next to, "Most Potential Negative Impact," enter the most potential negative impact to the public that may occur as a result of the agency not accomplishing the objective. Next to, "Level Requires Outside Help," enter the level at which the agency believes it needs outside help. Next to, "Outside Help to Request," enter the entities to whom the agency would reach out if the potential negative impact rises to that level. Next to, "Level Requires Inform General Assembly," enter the level at which the agency thinks the General Assembly should be put on notice of the level at which the potential negative impact has risen. Next to, "3 General Assembly Options," enter three options for what the General Assembly could do to help resolve the issue before it became a crisis. The House Legislative Oversight Committee will provide this information to all other House standing committees, but will not address it itself until the agency is under study.

Most Potential Negative Impact	DJJ monitors workforce trends and to ensure the availability of a pool of candidates that are able to carry out the functions of the Agency. Retaining a quality, well trained workforce ensures that citizens of South Carolina have a juvenile justice agency that protects the public and reclaims its youth.
Level Requires Outside Help	No outside help is needed to accomplish this objective at this time.
Outside Help to Request	In the event that outside help was required, the Agency would seek assistance from its budgetary sources.
Level Requires Inform General Assembly	This program objective, like all DJJ initiatives, is linked to preventing and/or reducing juvenile crime, increasing public safety and improving outcomes for troubled youth. As such, the objective should be rated as a high priority.
3 General Assembly Options	1. Provide additional resources to remedy issue as appropriate. 2. Consider the use provisos to remedy issue as appropriate. 3. Assist with research as appropriate.

REVIEWS/AUDITS

Instructions: Below please list all external or internal reviews, audits, investigations or studies ("Reviews") of the agency which occurred during the past fiscal year that relates/impacts this objective. Please remember to maintain an electronic copy of each Review and any other information generated by the entity performing the Review as copies may be requested when the agency is under study. NOTE: Responses are not limited to the number of rows below that have borders around them, please insert as many rows as needed.

Matter(s) or Issue(s) Under Review	Reason Review was Initiated (outside request, internal policy, etc.)	Entity Performing the Review and Whether Reviewing Entity External or Internal	Date Review Began (MM/DD/YYYY) and Date Review Ended (MM/DD/YYYY)
Goal 8-Enhance Workforce Development Strategies to Attract and Retain Quality Employees by the end of FY 17-18	Strategic Planning Review Process	Division of Planning and Evaluation (Internal)	

PARTNERS

Instructions: Under the column labeled, "Current Partner Entities" list all entities the agency is currently working with that help the agency accomplish this objective. Under the "Ways Agency works with Current Partners," enter the ways the agency works with the entity (names of projects, initiatives, etc.) which helps the agency accomplish this objective. List only one partner per row and insert as many rows as necessary to list all of the partners. Note, if there is a large list of partners that all fit within a certain group, the agency can list the group instead of each partner individually. For example, if the agency works with every middle school in the state, the agency can list SC Middle Schools, instead of listing each middle school separately. As another example, if the agency works with every high school in Lexington county, the agency can list Lexington County High Schools, instead of listing each high school in the county separately.

Current Partner Entity	Ways Agency Works with Current Partner	Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?
N/A		

Agency Responding	Department of Juvenile Justice		
Date of Submission	26-Jan-16		
Fiscal Year for which information below pertains	2015-2016		

Instructions :

Agency Responding	SCDJJ-Planning and Programs	SCDJJ-Planning and Programs	SCDJJ - Budget
Report #	1	2	3
Report Name:	Restructuring Report	Annual Accountability Report	Budget Plan
Why Report is Required			
Legislative entity requesting the agency complete the report:	House Legislative Oversight Committee	Executive Budget Office	Dept. of Administration-Executive Budget Office
Law which requires the report:	Section 1-30-10(G)	SC Code § 63-19-340	
Agency's understanding of the intent of the report:	Promote Increased Efficiency	Provides the Governor and General Assembly with information that supports the budget analysis and ensures that the Agency Head Salary Commission has a basis for its decision.	Budget Request to Governor and Legislature of Revenue/Expenditure Plan for upcoming year.
Year agency was first required to complete the report:	2015	19th Century	Always
Reporting frequency (i.e. annually, quarterly, monthly):	Annually	Annually	Annually
Information on Most Recently Submitted Report			
Date Report was last submitted:	03/31/15	09/15/15	10/02/15
Timing of the Report			
Month Report Template is Received by Agency:	November	July	20-Aug-15
Month Agency is Required to Submit the Report:	January	September	2-Oct-15
Where Report is Available & Positive Results			
To whom the agency provides the completed report:	House Legislative Oversight Committee	Executive Budget Office	Bonny Anderson
Website on which the report is available:	General Assembly Website	http://www.state.sc.us/djj	South Carolina Legislature On Line
If it is not online, how can someone obtain a copy of it:			After Legislative approval, the Appropriation Act.
Positive results agency has seen from completing the report:	Self assessment and accountability	Attention to ongoing strategic planning and accountability.	Planning Document

Information in all these rows should be for when the agency completed the report most recently

SCDJJ - Budget	SCDJJ - Budget	SCDJJ - Medicaid	SCDJJ - Medicaid	SCDJJ - Revenue
4	5	6	7	8
Indirect Cost Proposal	IMD Operations	Annual RBHS Audit Summary	Targeted Case Management and RBHS Cost Settlements	Sales & Use tax
Dept. of Administration-Exec Budget Office	Legislature	SCDHHS	SCHHS	Dept. of Revenue
Section 2-65-70	Part 2 117.78			State Sales Tax Law
Administration Overhead to support State functions	Collection of costs for the Institution for Mental Diseases	To fulfill contractual obligation to support SCDJJ's responsibility of quality assurance		To report Sales Tax on Canteen
Always	Always	FY 2012		
Annually	Annually	Annual		Quarterly
11/18/15	11/05/14	07/14/15	10/01/15	As of Jan 2016 - Quarterly / Prior - Monthly
11-Sep-15	n/a	n/a	n/a	
16-Nov-15	November	within 90 days at the end of each FY	within 90 days at the end of each FY	
Rodney Grizzle	Governor, Ways & Means, Senate Finance	SCDHHS - Behavioral Health	SCHHS - Audit Services	Dept. of Revenue
		n/a	n/a	dor.sc.gov/MyDORWAY
Through the Exec Budget Office	Through the Legislature	Request: SCDJJ Medicaid Administrator	Request: SCDJJ Medicaid Administrator	
n/a	n/a	Quality Assurance Component		Provides the figures for Sales Tax Due

SCDJJ - Revenue	SCDJJ - Finance	SCDJJ - Finance	SCDJJ - Finance	SCDJJ - Finance
9	10	11	12	13
Bank Account and Transparency Accountability Report	Comptroller General Agency Closing Packages	USDA Free and Reduced Breakfast and Lunch Reimbursement	SET-OFF Debt Collection	Schedule of Federal Assistance Report and Questionnaire
State Budget Office	Comptroller General	SC Department of Education	SC Department of Revenue	SC State Auditor's Office
FY 2015-16 Appropriation Act, Proviso 117.84				
To report bank balances for Trust Accounts	Various schedules to aid the Comptroller General's office in completing the annual audit for the state converting cash basis accounting statements to modified accrual basis statements		Allows Agency to recover funds owed to it through the garnishment of any state income tax refund	Reporting of directly provided and pass through federal grant funds received by and expended by the Agency as well as Agency verification to all requirements are being met as it relates to the receipt and expenditure of federal grant funds
Yearly	Annual	Monthly	Annual	Annual
10/01/15	July-October 2015	12/01/15	08/01/14	08/01/15
	June	August	July	July
	July - October	August - June	August	August
State Budget Office	Comptroller General's Office	SCDE	SC Department of Revenue	SC State Auditor's Office
NA	N/A	N/A	N/A	N/A
State Budget Office	Contact Comptroller General's Office	Contact SCDE Office of Health and Nutrition	Contact SCDOR SET-OFF Program Office	Contact SC State Auditor's Office
Ensure we reported correct amounts on Reporting Packages.	Sound Fiscal Procedures			

SCDJJ - Finance	SCDJJ - Finance	SCDJJ - Finance	SCDJJ - Procurement	SCDJJ - Procurement
14	15	16	17	18
CERRA Teacher Supply and Demand Report	SCDE - Single Audit Report and LEA Audit Report	State Audit Report - Management Questionnaire	Minority Business Expenditures	Sole Source
CERRA - Winthrop University	SCDE - Auditing Services	SC State Auditor's Office	SC Division of Small and Minority Business Contracting	Materials Management Office
			SC Consolidated Procurement Code	SC Consolidated Procurement Code
Reports changes in certified teaching staff from previous fiscal year as well as budgeted for the upcoming year. Includes number of resignations, new hires, years of experience and education level.	Provides financial accounting of amount of funds received and how they were spent (by function) for school district operations.	Letter signed off by Agency management stating compliance and no known instances of fraud or misrepresentation of Agency financial activity	Record of all purchases made from certified small and minority businesses	Record of all sole source purchases made by the Agency
Annual	Annual	Annual	Quarterly	Quarterly
10/01/15	12/01/15	10/01/15	10/23/15	10/23/15
August	August	September	Found online	Found online
October	December	October	March, June, Sept, Dec	March, June, Sept, Dec
Winthrop University - Center for Teacher Recruitment	SCDE - Auditing Services	SC State Auditor's Office	Dept. of Administration	Materials Management Office
n/a	N/A	N/A	Not available on website	www.procurement.sc.gov
Contact Winthrop University - Center for Teacher Recruitment	Con+O24:Q24tact SCDE - Auditing Services	Contact SC State Auditor's Office	Call 803-734-0657 or SCDJJ Purchasing	
			More emphasis on minority purchases	Good audit results



SCDJJ - Procurement	SCDJJ - Procurement	SCDJJ - Procurement	SCDJJ - Procurement	SCDJJ-Information Technology
19	20	21	22	23
Emergency	Trade In	Preferences	Illegal Purchase	Information Technology Plan
Materials Management Office	Materials Management Office	Materials Management Office	Materials Management Office	
SC Consolidated Procurement Code	SC Consolidated Procurement Code	SC Consolidated Procurement Code	SC Consolidated Procurement Code	Proviso 117.118
Record of all emergency purchases made by the agency	Record of all Trade In purchases made by the agency.	Record of all preferences given in solicitations.	Record of all illegal procurements made by the Agency	To determine the status of compliance with state security standards.
				2014
Quarterly	Quarterly	Quarterly	Quarterly	Yearly
10/23/15	10/23/15	10/23/15	10/23/15	10/01/15
Found online	Found online	Found online	Found online	September
March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	March, June, Sept, Dec	October
Materials Management Office	Materials Management Office	Materials Management Office	Materials Management Office	Division of Technology, SC Department of Administration
www.procurement.sc.gov	www.procurement.sc.gov	www.procurement.sc.gov	www.procurement.com	https://eroom.admin.sc.gov
Good audit outcomes	Good audit outcomes	Good audit outcomes	Good audit outcome	Increases awareness of Security Mandates and facilities compliance.

SCDJJ-Information Technology	SCDJJ-Information Technology	SCDJJ-Information Technology	SCJJ- Human Resources	SCDJJ-Human Resources
24	25	26	27	28
Information Security Plan	Information Technology Plan	Information Security Plan	Affirmative Action Plan	Bonus Report
			SC Human Affairs Commission	Division of State Human Resources
Proviso 117.118	Proviso 117.118	Proviso 117.118	Code of Laws Section 1-13-110	Section 117.55 of the 2015-16 Appropriations Act
To determine the status of compliance with state security standards.	To determine the status of compliance with state security standards.	To determine the status of compliance with state security standards.	Data needed to provide the annual Affirmative Action Plan to the state legislature.	Capture bonus payment information for State HR.
2014	2014	2014	1978	Dependent on each year's bonus payments
Yearly	Yearly	Yearly	Annually	Annually
10/01/15	10/01/15	10/01/15	September, 2015	August, 2015
September	September	September	N/A	N/A
October	October	October	N/A	August 31st of each year
Division of Technology, SC Department of Administration https://eroom.admin.sc.gov	Division of Technology, SC Department of Administration https://eroom.admin.sc.gov	Division of Technology, SC Department of Administration https://eroom.admin.sc.gov	SC Human Affairs Commission	Division of State Human Resources
	Contact the OIT Director at the SC Department of Juvenile Justice	Contact the OIT Director at the SC Department of Juvenile Justice	SC Human Affairs Commission	N/A
	Contact the OIT Director at the SC Department of Juvenile Justice	Contact the OIT Director at the SC Department of Juvenile Justice	Written request to DJJ HR Office or the SC Human Affairs Commission	Written request to DJJ HR Office or Division of State Human Resources
Increases awareness of Security Mandates and facilities compliance.	Increases awareness of Security Mandates and facilities compliance.	Increases awareness of Security Mandates and facilities compliance.	Ensuring diverse hiring and promotional actions and/or considerations.	Allow agency to have an overview of bonuses processed, the reasons, and funding sources used.

SCDJJ-Human Resources	SCDJJ-Human Resources	SCDJJ-Human Resources	SCDJJ-Human Resources	SCDJJ-Human Resources	SCDJJ-Human Resources
29	30	31	32	33	34
Organizational Charts	Voluntary Separation Program	Retirement Incentive Plan Report	Compensated Absences Report	Agency Head Planning Document	Agency Head Evaluation Document
Division of State Human Resources	Division of State Human Resources	Division of State Human Resources	SC Comptroller General's Office	Division of State Human Resources	Division of State Human Resources
Section 117.48 of the 2015-16 Appropriations Act and SC Code Section 1-1-970	Section 117.33 of the 2015-2016 Appropriations Act	SC Code Sections 9-1-1140 (H) and 9-11-50 (H)	SC Comptroller General's Office	SC Code Section 8-11-165	SC Code Section 8-11-165
Provide organizational chart information to State HR.	Provide information to State HR to ensure or determine program cost effectiveness and equitable administration of program.	Provide information to State HR to ensure or determine program cost effectiveness and equitable administration of program.	Provide annual leave and compensatory time hours and value to determine agency's liability for the GAAP Report	Consist of the Agency Head's performance evaluation planning stage to outline job responsibilities and expectations for evaluation purposes.	Consist of the Agency Head's actual performance outcome for the outlined job responsibilities and expectations for evaluation period.
1976	August 15, 2015	August 15, 2015		June 8, 1989 effective date of the SC Code or thereafter	June 8, 1989 effective date of the SC Code or thereafter
Annually	Two Fiscal Years to include year of implementation and following year.	Two Fiscal Years to include year of implementation and following year.	Annually	Annually	Annually
Daily - State HR has access to the SCEIS system which includes organizational structure information and an org structure reporting tool - Nakissa that allows State HR to see agency's organization chart and structure daily or as needed.	September, 2015	August, 2015	July, 2015	August, 2015	Expected date will be July, 2016
N/A	N/A	N/A	July	May	May
Daily - State HR has access to the SCEIS system which includes organizational structure information and an org structure reporting tool - Nakissa that allows State HR to see agency's organization chart and structure daily or as needed.	August	August	July	August	July
Division of State Human Resources	Division of State Human Resources	Division of State Human Resources	SC Comptroller General's Office	SC Department of Administration	SC Department of Administration
N/A	N/A	N/A	N/A	N/A	N/A
Written request to DJJ HR Office or Division of State Human Resources	Written request to DJJ HR Office or Division of State Human Resources	Written request to DJJ HR Office or Division of State Human Resources	Written request to DJJ HR Office or SC Comptroller General's Office	Written request to DJJ HR Office or Division of State Human Resources	Written request to DJJ HR Office or Division of State Human Resources
Provides organizational structure and org chart views for management and other HR administrative purposes.	Provides information to ensure or determine program cost effectiveness and equitable administration of program.	Provides information to ensure or determine program cost effectiveness and equitable administration of program.	Provides cost liability for annual leave and compensatory balances should the agency be dissolved and required to make these payments.	Details the Agency Director's job functions and expectations to be done for the specific rating period.	Details the Agency Director's performance for the specific evaluation period.

SCDJJ-Human Resources	SCDJJ-Legal	SCDJJ-Legal	SCDJJ-Legal	SCDJJ-Business Services	SCDJJ-Business Services
35	36	37	38	39	40
Worker's Compensation Payroll Report	Litigation Closing Package	Survey on Sexual Violence(Prison Rape Elimination Act)	Jessica's Law Expenditures	USDA Report	DHEC Reports
State Accident Fund	South Carolina Comptroller General	Bureau of Justice Statistics	General Assembly	South Carolina Dep. Of Education	South Carolina Dep. Of Education
State Accident Fund	Closing Procedural Manual of SC Comptroller General	Federal Prison Rape Elimination	Proviso 72.106	79th Congress Act of 1946	SC Dept. of Health and Environmental Control
Provide payroll information for the State Accident Fund to determine the agency's premium	Financial Closing Package Requirement	Provides aggregate and incident specific information on sexual violence in DJJ operated facilities	Accounts for expenditure of funds for active GPS monitoring of sex offenders pursuant to Jessica's Law	Accounts for Revenue from USDA for meals served for Breakfast and Lunch for juveniles.	Measures food Safety Accountability
	?	2005	2006	*prior to 1990	2006-2007
Annually	Annually	Yearly	Annually	monthly	Annually
15-Aug		09/15/15	?	12/10/2015	6/1/2015
August	July	Usually in the month of July	N/A	December	Routine
		Varies	January	by the 10th of each month	June
State Accident Fund	South Carolina Comptroller General	Bureau of Justice Statistics	General Assembly	South Carolina Dep. Of Education	South Carolina Dep. Of Education
N/A	?		?	sc.gov	http://www.fns.usda.gov/sites/default/files/Food_Safety_Inspection_Data_2006-2007.pdf
Written request to DJJ HR Office or Division of State Human Resources	or State Comptroller General	Written request to DJJ Legal Office		Contact SCDJJ Dietary	Contact SCDJJ Dietary
Ability to monitor data as it impacts premiums	?	Assists with monitoring conditions of confinement	Associated expenditures determined	Reimbursement for meals served	Measures food safety

SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Educational Services	SCDJJ-Educational Services
41	42	43	44	45
Farm to School Report	Recycling & Buy Recycled Report	Mileage Report	Accident Report	Vehicle Inventory Report

South Carolina Dep. Of Education	DHEC	State Fleet Management	State Fleet Management	State Fleet Management
This report is not required.	Solid Waste Policy and Management Act	Title 1 Section 11 SC Code of Laws - State Fleet requirement	Title 1 Section 11 SC Code of Laws - SFM Safety Program	Title 1 Section 11 SC Code of Laws
Serves SC grown vegetables and fruits in Breakfast lunch program	Track state agency and college/university recycling and buying activities	Ending monthly mileage for billing when Agency started leasing vehicles	Records accidents	Update records of vehicles currently in use.
2013	2010	1978	1977	1977
Monthly	Annually	Monthly	Quarterly	Quarterly or as requested

12/7/2015	9/24/2015	1/8/2016	10/1/2015	9/1/2015
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Monthly	July	Continuously available online	Template does not change.	Template does not change.
by the 7th of each month	September	Each month on the 10th	Every 3 months	As requested

South Carolina Dep. Of Education	DHEC	State Fleet Management	State Fleet Management	State Fleet Management
n/a	www.scdhec.gov/recycle	n/a	n/a	n/a
Contact SCDJJ Education and Dietary	Contact Heather Barberio at SCDHEC 803-898-1328.	Contact Fleet Manager, Alan Parker at 737-1502	Contact Fleet Manager, Alan Parker at 737-1502	Contact Fleet Manager, Alan Parker at 737-1502
Grant proceeds for Education Dept.	Monitor for improvement in Recycling & Purchasing practices	Provides billing accuracy.	Helps Agency see where training might be needed to prevent future accidents.	Helps keep track of the types and number of vehicles the Agency has.

SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services
46	47	48	49	50
SFM Fleet Survey	Vehicle Inventory Report	Updated Vehicle and Bus Listing	Report on Records Destroyed	Excess Property Turn in Document

State Fleet Management	SCDC (Maintenance Shop)	IRF	SC Department Of Archives and History	State Surplus
Title 1 Section 11 SC Code of Laws.	Sent out of courtesy, no requirement.	Insurance Liability Requirements	Public Records Act	SC Proc Code, Article 15
Records efficiency of fleet.	Updates records of vehicles currently serviced.	Update insurance records.	Verification of records destruction	Appropriate disposal of assets
2012	2000	2000	1994	1981
Yearly or as requested	Yearly or as requested	Yearly	As Records Are Destroyed	Quarterly or as Requested

2/1/2015	12/1/2015	6/30/2015	9/23/2015	12/30/2015
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Template does not change.	Template does not change.	Template does not change.	Monthly	Template does not change.
As requested	As requested	End of the fiscal year	Month records are destroyed	As needed.

State Fleet Management	SCDC (Maintenance Shop)	IRF	SC Department Of Archives and History	State Surplus
n/a	n/a	n/a	Not currently online	www.sc.gov/generalservices/surplus
Contact Fleet Manager, Alan Parker at 737-1502	Contact SCDC Maintenance at 896-2258	Contact the Insurance Reserve Fund at 737-0020	Available by visiting the SC Department of Archives and History. FOIA request to SC Department of Juvenile Justice.	Please contact State Surplus Property at 896-6880
Helps keep track of the types and number of vehicles the Agency has.	Helps keep billing correct and breaks cost down of service per vehicle.	Helps keep insurance amounts accurate.	Ensures compliance with Public Records Act	Records disposal of unserviceable assets.

SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Business Services
51	52	53	54	55
Comprehensive Permanent Improvement Plan (CPIP)	FASER	Real Property Report	Indefinite Delivery Contract (IDC)	Bond Draw Schedule

Department of Administration	Department of Administration	Department of Administration	OSE, Department of Administration	Department of Administration
SC CODE 2-47-55	N/A	SC CODE 1-11-58	N/A	N/A
Five year plan for capital improvements	Energy usage on all of DJJ	List of real property and usage	A&E Expenditures	Expected amount of time needed for bond funds
Annually	Annually	Annually	Quarterly	Quarterly / bonded construction projects

2-Apr-15	17-Sep-15	6-Aug-12	Dec-12	2008
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Routine				
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Allyn Powell , Capital Building Unit	Julia Parris/Office of Regulatory Staff, Energy Office	Department of Administration	Department of Administration	Department of Administration
Physical Plant , SCDJJ	Physical Plant, SCDJJ	Physical Plant, SCDJJ	Physical Plant, SCDJJ	Physical Plant, SCDJJ

SCDJJ-Business Services	SCDJJ-Business Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
56	57	58	59	60
Storm Water Pollution Prevention Plan	Tort Liability Insurance	IDEA Child Count	Table 2-Personnel	Indicator 14-Outcomes
SC Department of Health & Environmental Control	State Insurance Reserve Fund			
SCR 100000 SECTION 3.2	N/A	Sections 616 and 618 of the Individuals with Disabilities Education Act		Individuals with Disabilities Education Act of 2004
Erosion control measures in progress Construction projects over 10 acres	Provide data for the Insurance Reserve Fund to determine agency's premiums			
Monthly / Construction projects	Annually			
2008	May, 2015	12/23/16	15-29 -Jan	12-26 - Feb
	April, 2015			
	1-Jun-15			
SC Department of Health & Environmental Control	State Insurance Reserve Fund	SCDOE	SCDOE	SCDOE
	N/A			
Physical Plant, SCDJJ	Physical Plant			
	Ability to monitor data as it impacts premiums	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
61	62	63	64	65
Table 6-Assessment	Indicators 4, 9, 10	ESY Report	Indicator 8-Parent involvement	Table 5-Discipline
	Individuals with Disabilities Education Act of 2004		Individuals with Disabilities Education Act of 2004	
TBD by Ass.	7-21 - Mar	06/03/16	6-20 - Jun	27 - June to July 11
SCDOE	SCDOE	SCDOE	SCDOE	SCDOE
Funding	Funding	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
66	67	68	69	70
Indicator 11-60 Day Timeline	Table 4-Exit Report	Comprehensive Health Education (CHEA) Compliance Survey	Read to Succeed District Reading Plan	Read to Succeed School Reading Plan
		State Department of Education	State Department of Education	State Department of Education
Individuals with Disabilities Education Act of 2004		SC Code of Laws Title 59 - Education CHAPTER 32 Comprehensive Health Education Program SECTION 59-32-5. This may be cited as the "Comprehensive Health Education Act" or CHEA.	SC Code of Laws CHAPTER 155 South Carolina Read to Succeed Act SECTION 59-155-110.	SC Code of Laws CHAPTER 155 South Carolina Read to Succeed Act SECTION 59-155-110.
		Provision of health instruction and oversight	Implementation of a comprehensive, systemic approach to reading	Reading literacy improvement
		1988, law enacted	2016	2017
		Annually (Spring/Summer)	Annually	Annually
18- July to 1 - Aug	9-19 - Aug			
		Spring annually	16-Jan	16-Jan
		Summer annually	16-Apr	16-Apr
SCDOE	SCDOE	State Department of Education	State Department of Education	State Department of Education
		http://ed.sc.gov/	http://ed.sc.gov/	http://ed.sc.gov/
		N/A	N/A	N/A
Funding	Funding			

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
71	72	73	74	75
Title III Grant Application	Title I, Part D CSPR Data	Title I "Annual Count" data	Title I Three year evaluation Report	Education Strategic Plan
State Department of Education	US Department of Education	US Department of Education	US Department of Education	
Federal Law, SC Guidance Title III: Language Instruction for Limited English Proficient and Immigrant Students SEC. 3111	Title I of the Elementary and Secondary Education Act of 1965 (Title I or ESEA)	Title I of the Elementary and Secondary Education Act of 1965 (Title I or ESEA)	Title I of the Elementary and Secondary Education Act of 1965 (Title I or ESEA)	
ESOL supplemental instructional support				
Not sure...should be in district records (2005 or after)				
Annually	Annual	Annual	Annual	
	02/01/15	12/15/16	10/15/16	04/15/16
Spring annually	January	November	September	September
Summer annually	February	December	October	April
State Department of Education	SCDOE	SCDOE	SCDOE	SCDOE
http://ed.sc.gov/	SCDOE	SCDOE	SCDOE	SCDOE
N/A				
	Funding	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
76	77	78	79	80
Education Report Card	Annual Accreditation Report	Testing Data Report	Highly Qualified District Report Mid Year and Year end report	Preliminary Analysis Report
				US Department of Education
	The State Board of Education (SBE) Regulation 43-300	No Child Left Behind Act of 2001	No Child Left Behind,	
08/15/16	01/15/16	01/15/16	Oct/May 2015	01/15/16
July	January	Monthly	Sept/Apr	January
August	February	Monthly	Oct/May 2015	February
SCDOE	SCDOE	SCDOE	SCDOE	SCDOE
SCDOE	SCDOE	SCDOE	SCDOE	SCDOE
Funding	Funding	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
81	82	83	84	85
Civil Rights Data Collection Report	Education Accountability Report	McKinney-Vento Report	IDEA Child Count	Table 2-Personnel
		US Department of Education		
Title VI of the Civil Rights Act of 1964, Title IX of the Education Amendments of 1972 , Section 504 of the Rehabilitation Act of 1973, Age Discrimination Act of 1975, and Title II of the Americans with Disabilities Act of 1990	No Child Left Behind,	McKinney-Vento Homeless Education Assistance Improvements Act of 2001	Sections 616 and 618 of the Individuals with Disabilities Education Act	
10/01/15	10/15/16	09/15/16	12/23/16	15-29 -Jan
September	September	September		
October	October	October		
SCDOE	SCDOE	SCDOE	SCDOE	SCDOE
SCDOE	SCDOE	SCDOE		
Funding	Funding	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
86	87	88	89	90
Indicator 14-Outcomes	Table 6-Assessment	Indicators 4, 9, 10	ESY Report	Indicator 8-Parent involvement
Individuals with Disabilities Education Act of 2004		Individuals with Disabilities Education Act of 2004		Individuals with Disabilities Education Act of 2004
12-26 - Feb	TBD by Ass.	7-21 - Mar	06/03/16	6-20 - Jun
SCDOE	SCDOE	SCDOE	SCDOE	SCDOE
Funding	Funding	Funding	Funding	Funding

SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services	SCDJJ-Educational Services
91	92	93	94	95
Table 5-Discipline	Indicator 11-60 Day Timeline	Table 4-Exit Report	Comprehensive Health Education (CHEA) Compliance Survey	Read to Succeed District Reading Plan
			State Department of Education	State Department of Education
	Individuals with Disabilities Education Act of 2004		SC Code of Laws Title 59 - Education CHAPTER 32 Comprehensive Health Education Program SECTION 59-32-5. This may be cited as the "Comprehensive Health Education Act" or CHEA.	SC Code of Laws CHAPTER 155 South Carolina Read to Succeed Act SECTION 59-155-110.
			Provision of health instruction and oversight	Implementation of a comprehensive, systemic approach to reading
			1988, law enacted	2016
			Annually (Spring/Summer)	Annually
27 - June to July 11	18- July to 1 - Aug	9-19 - Aug		
			Spring annually	16-Jan
			Summer annually	16-Apr
SCDOE	SCDOE	SCDOE	State Department of Education	State Department of Education
			http://ed.sc.gov/	http://ed.sc.gov/
			N/A	N/A
Funding	Funding	Funding		

SCDJJ-Educational Services	SCDJJ-Educational Services
96	97
Read to Succeed School Reading Plan	Title III Grant Application
State Department of Education	State Department of Education
SC Code of Laws CHAPTER 155 South Carolina Read to Succeed Act SECTION 59-155-110.	Federal Law, SC Guidance Title III: Language Instruction for Limited English Proficient and Immigrant Students SEC. 3111
Reading literacy improvement	ESOL supplemental instructional support
2017	Not sure...should be in district records (2005 or after)
Annually	Annually
16-Jan	Spring annually
16-Apr	Summer annually
State Department of Education	State Department of Education
http://ed.sc.gov/	http://ed.sc.gov/
N/A	N/A

Restructuring Recommendations and Feedback

Agency Responding	Department of Juvenile Justice
Date of Submission	26-Jan-16
Fiscal Year for which information below pertains	2015-16

RESTRUCTURING RECOMMENDATIONS

Instructions: Please answer the questions below and add as many rows as needed.

Does the agency have any recommendations, minor or major, for restructuring?

If the agency has recommendations for restructuring, list each one on a separate row in the chart below. Add as many rows as needed.

Does the agency recommendation require legislative action?	Recommendation for restructuring

FEEDBACK (Optional)

Instructions: Please answer the questions below to provide feedback on this Annual Restructuring Report ("Report").

Please list 1-3 benefits the agency sees in the public having access to the information requested in the Report, in the format it was requested.	Please list 1-3 benefits to agency management and employees in having all of this information available in one document.	Now that the agency has completed the Report, please list 1-3 things the agency could do differently next year (or it could advise other agencies to do) to complete the Report in less time and at a lower cost to the agency.
The format allows the public access to detailed information regarding an agency in a single document.	1The format allows agency management and employees access to detailed information regarding an agency in a single document.	1 The Report should be shared with the Executive Management Team and incorporated into the Agency's planning process to ensure that the contents within are readily accessible and in a format that can be adapted to subsequent reports with minimal adjustments.
Having the laws, goals and expected outcomes listed on successive sheets helps one identify the linkages between the goals, objectives and related statutes at a glance.	Having the laws, goals and expected outcomes listed on successive sheets helps one identify the linkages in each tab at a glance.	2
3	3	3

Does the agency believe this year's Restructuring Report was less burdensome than last year's?	Please list 1-3 changes to the Report questions, format, etc. the agency recommends to ensure the Report provides the best information to the public and General Assembly, in the least burdensome way to the agency.	Please add any other feedback the agency would like to provide (add as many additional rows as necessary)
	1 No recommendations at this time.	No feedback at this time.
Why or why not?	2	
The report was less burdensome than last year due to the absence of the Seven Year Plan component.	3	

Agencies are not required to do anything in this worksheet. This worksheet is part of the document so the proper drop down menus can be available in the other tabs.

Is Performance Measure Required?

State
Federal
Only Agency Selected

Type of Performance Measure

Outcome
Efficiency
Output
Input/Explanatory/Activity

Is the Partner a State/Local Government Entity; College, University; or Other Business, Association, or Individual?

State/Local Government Entity
College/University
Business, Association or Individual

Does the Agency have any restructuring recommendations

Yes
No

Does the agency believe this year's Restructuring Report was less burdensome than last year's?

Yes
No