

From Strategic Planning Template agency submitted in its 2013-14 Accountability Report

Agency Submitting Report	Goal #	Strategy #	Objective #	Description	FY13-14	FY14-15
					Expenditures	Expenditures
					Total (i.e. General + Other + Federal + Outside Funding)	Total (i.e. General + Other + Federal + Outside Funding)
Department of Juvenile Justice	1			Reinvest in Community Services	\$19,184,013	\$19,135,535
Department of Juvenile Justice		1.1		Implement a 4th Generation Risk and Needs Assessment		
Department of Juvenile Justice			1.1.1	Identify an assessment that would best fit DJJ , select a vender and pilot test the instrument	\$1,862,439	\$1,816,435
Department of Juvenile Justice			1.1.2	Refine assessment as needed, train staff and implement the instrument statewide	\$1,862,439	\$1,816,435
Department of Juvenile Justice		1.2		Provide Intensive Family Court Intake Services		
Department of Juvenile Justice			1.2.1	Assess current intake practices, design model for intensive intake services, pilot test	\$1,862,439	\$1,816,435
Department of Juvenile Justice			1.2.2	Refine model, and provide training to staff and implement statewide	\$1,862,439	\$1,816,435
Department of Juvenile Justice		1.3		Assess & Enhance the Intensive Supervision Officer (ISO) Services		
Department of Juvenile Justice			1.3.1	Conduct assessment to identify program strengths/weaknesses and gaps in services	\$1,862,439	\$1,816,435
Department of Juvenile Justice			1.3.2	Develop and implement strategies to enhance and improve intensive supervision	\$1,862,439	\$1,816,435
Department of Juvenile Justice		1.4		Implement Evidence-Based Practices in the Community		
Department of Juvenile Justice			1.4.1	Evaluate existing programs and practices to determine if they are evidence-based	\$2,669,793	\$2,745,641
Department of Juvenile Justice			1.4.2	Identify and implement evidence-based programs and practies throughout DJJ	\$2,669,793	\$2,745,641
Department of Juvenile Justice		1.5		Implement Effective Family Treatment Programs & Services		
Department of Juvenile Justice			1.5.1	Research, develop, enhance and implement family treatment programs in Rehabilitative and Community Services	\$2,669,793	\$2,745,641
Department of Juvenile Justice	2			Restructure and Improve Rehabilitative Services and the DJJ School District	\$64,495,895	\$63,139,249
Department of Juvenile Justice		2.1		Improve Services for Youth Committed to DJJ Facilities		
Department of Juvenile Justice			2.1.1	Enhance Services to Youth at the Broad River Road Complex (BRRC)	\$16,408,216	\$16,137,194
Department of Juvenile Justice			2.1.2	Monitor population levels to maintain record lows	\$5,847,570	\$5,568,605
Department of Juvenile Justice			2.1.3	Reduce admissions to lockup/by continuing to monitor major incidents	\$15,049,733	\$14,683,000
Department of Juvenile Justice			2.1.4	Expand Performance- based Standards tools to identify areas of improvement	\$7,324,521	\$7,243,019
Department of Juvenile Justice			2.1.5	Develop and Implement an Incentive-based Behavioral Management System at BRRC	\$15,049,733	\$14,683,000
Department of Juvenile Justice			2.1.6	Maintain a high pass rate on GED	\$1,605,374	\$1,608,143
Department of Juvenile Justice		2.2		Increase Juvenile Access to Current and Future Job Opportunities		
Department of Juvenile Justice			2.2.1	Work with the Department of Employment and Workforce to identify current and future job opportunities	\$0	\$0
Department of Juvenile Justice			2.2.2	Determine if DJJ's vocational training and job readiness programs align with the SC's employment needs	\$0	\$0
Department of Juvenile Justice			2.2.3	Develop recommendations for enhancements to/and or development of new vocational training and job readiness skills training programs to meet employer needs and job opportunities	\$1,605,374	\$1,608,143
Department of Juvenile Justice			2.2.4	Expand job readiness skills training programs at BRRC, wilderness camps, and the Job Readiness Center & provide necessary certifications	\$1,605,374	\$1,608,143
Department of Juvenile Justice	3			Maintain and Improve Essential Core Services across all Divisions	\$26,167,353	\$25,853,185
Department of Juvenile Justice		3.1		Reallocate resources to ensure mandated functions are maintained while operating within a balanced budget		
Department of Juvenile Justice			3.1.1	Analyze current allocation of positions, staffing levels, and caseloads for community and rehabilitative staff(security and clinical positions)	\$8,659,949	\$8,385,504

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Department of Juvenile Justice			3.1.2	Develop and implement a plan to shift staff between divisions to address needs and improve operations and outcomes	\$8,659,949	\$8,385,504
Department of Juvenile Justice		3.2		Establish an internal triage review process to decrease the number of commitments due to probation and parole violations		
Department of Juvenile Justice			3.2.1	Analyze probation and parole revocations per county and review current revocation processes for probation and parole	\$1,769,491	\$1,816,435
Department of Juvenile Justice			3.2.2	Develop and implement a triage review process to ensure that low risk probationers/parolees are not committed/recommitted	\$1,769,491	\$1,816,435
Department of Juvenile Justice		3.3		Introduce or expand evidence-based probation and gender responsive services statewide		
Department of Juvenile Justice			3.3.1	Assess probation practices to determine which practices meet evidence-based standards and revise to meet standards as needed	\$1,769,491	\$1,816,435
Department of Juvenile Justice			3.3.2	Assess probation practices to determine which standards are gender responsive and revise as needed	\$1,769,491	\$1,816,435
Department of Juvenile Justice			3.3.3	Introduce and/or expand evidence-based gender responsive probation practices statewide		
Department of Juvenile Justice	4			Expand After-School and Job Readiness Programs, and Victim Services	\$1,556,653	\$1,608,143
Department of Juvenile Justice		4.1		Increase accessibility of after-school and job readiness programs		
Department of Juvenile Justice			4.1.1	Identify future site locations and partners to assist with the expansion of after-school and job readiness programs	\$0	\$0
Department of Juvenile Justice			4.1.2	Enhance vocational training and job readiness programs at the BRRC and Wilderness Camps	\$1,556,653	\$1,608,143
Department of Juvenile Justice			4.1.3	Train Community Staff to teach the job readiness training curriculum "Tackling the Tough Skills"	\$0	\$0
Department of Juvenile Justice		4.2		Improve the responsiveness to victims of juvenile crime		
Department of Juvenile Justice			4.2.1	Identify and train staff to conduct victim impact sessions	\$0	\$0
Department of Juvenile Justice			4.2.2	Develop and implement a policy that ensures that each juvenile receives Victim Impact Education	\$0	\$0
Department of Juvenile Justice	5			Redirect Resources to the Community	\$6,293,625	\$6,361,246
Department of Juvenile Justice		5.1		Rotate clinical staff from BRRC to the Community		
Department of Juvenile Justice			5.1.1	Out station social workers in the community to provide clinical support to county offices	\$0	\$0
Department of Juvenile Justice			5.1.2	Identify county offices with the greatest need for clinical support and determine the scope of services to be provided	\$0	\$0
Department of Juvenile Justice		5.2		Increase the Percentage of Juveniles Receiving Community Evaluations		
Department of Juvenile Justice			5.2.1	Analyze population risk levels in the Evaluation Centers to identify youth that can be potentially evaluated in the community	\$3,146,811	\$3,180,623
Department of Juvenile Justice			5.2.2	Determine and address barriers to evaluating low risk juveniles in the community	\$3,146,814	\$3,180,623
Department of Juvenile Justice	6			Expand Gang Resistance and Education Training (G.R.E.A.T.) Statewide	\$8,000	\$8,000
Department of Juvenile Justice		6.1		Coordinate and Implement anti-gang awareness training programs for at-risk youth		
Department of Juvenile Justice			6.1.1	Collaborate with State Department of Education to develop and sponsor a school based anti-gang program model	\$0	\$0
Department of Juvenile Justice			6.1.2	Identify staff to be trained in the G.R.E.A.T. curriculum	\$0	\$0
Department of Juvenile Justice			6.1.3	Ensure that identified staff complete the Train the Trainer (TOT) workshop	\$0	\$0
Department of Juvenile Justice			6.1.4	Apply to the Southeastern G.R.E.A.T. Region to get approval sponsor a G.R.E.A.T. certification workshop	\$0	\$0
Department of Juvenile Justice			6.1.5	Ensure that candidates for G.R.E.A.T. Officer Training submit G.R.E.A.T. Officer Training Applications	\$0	\$0
Department of Juvenile Justice			6.1.6	Hire/appoint G.R.E.A.T. State Coordinator to oversee G.R.E.A.T. expansion efforts	\$0	\$0
Department of Juvenile Justice			6.1.7	Coordinate with school districts for implementation of the G.R.E.A.T. program into local schools	\$0	\$0
Department of Juvenile Justice			6.1.8	Identify site locations and collaborative partners to assist with the expansion of anti-gang programs in each county	\$0	\$0

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Department of Juvenile Justice	7			Maximize Collaborations, Partnerships and Volunteerism-System-wide	\$0	\$0
Department of Juvenile Justice		7.1		Enhance opportunities for volunteerism and collaboration throughout the juvenile justice system		
Department of Juvenile Justice			7.1.1	Identify potential partnership opportunities with other state agencies	\$0	\$0
Department of Juvenile Justice			7.1.2	Enhance restorative justice opportunities through low cost programs like arbitration with the support of solicitors and volunteer arbitrators	\$0	\$0
Department of Juvenile Justice		7.2		Collaborate with faith based entities, higher education, and private citizens to increase after-school and job readiness programs		
Department of Juvenile Justice			7.2.1	Conduct community -based information sharing and planning meetings with faith-based entities, higher education and private citizens to increase afterschool/employment programs	\$0	\$0
Department of Juvenile Justice			7.2.2	Identify portential partnership faith-based entities, higher education and private citizens to increase after-school/employment programs	\$0	\$0
Department of Juvenile Justice			7.2.3	Partner with private businesses to establish youth employment internships	\$0	\$0
Department of Juvenile Justice			7.2.4	Offer private businesses the opportunity to sponsor a county office or facility during the Annual Restoring Carolina Initiative	\$0	\$0
Department of Juvenile Justice			7.2.5	Establish Habitat for Humanity projects for DJJ youth	\$0	\$0
Department of Juvenile Justice		7.3		Expand the volunteer force to fulfill mentoring and other roles in the lives of the DJJ youth		
Department of Juvenile Justice			7.3.1	Identify new or under utilized sources of volunteers	\$0	\$0
Department of Juvenile Justice			7.3.2	Create a victim restitution program supported with private donations where youth can earn money to be used to pay victim restitution	\$0	\$0
Department of Juvenile Justice	8			Implement Succession Planning within the Agency	\$2,166,088	\$1,958,329
Department of Juvenile Justice		8.1		Implement a succession planning program that identifies job characteristics, job knowledge, diveristy and skills		
Department of Juvenile Justice			8.1.1	Form a standing Workforce Planning Committee to to address workforce issues such as succession planning	\$360,848	\$326,388
Department of Juvenile Justice			8.1.2	Partner with other cabinet agencies to share succession planning training and development opportunities	\$360,848	\$326,388
Department of Juvenile Justice		8.2		Conduct a needs assessment of future vacancies based on anticipated retirements and projected turnover		
Department of Juvenile Justice			8.2.1	Determine the number of rehired retirees	\$361,848	\$326,388
Department of Juvenile Justice			8.2.2	Examine age and retirement eligibility dates	\$360,848	\$326,388
Department of Juvenile Justice			8.2.3	Conduct a gap analysis	\$360,848	\$326,388
Department of Juvenile Justice			8.2.4	Identify barriers to retention and recruitment	\$360,848	\$326,388
Department of Juvenile Justice		8.3		Identify Leadership Cohorts and Provide Leadership Training Opportunities		
Department of Juvenile Justice			8.3.1	Develop consistent selection criteria for leadership training candidates	\$0	\$0
Department of Juvenile Justice			8.3.2	Assess current leadership training	\$0	\$0
Department of Juvenile Justice				Add any additional goals, strategies or objectives the agency has adopted since submitting its 2013-2014 Accountability Report		
Department of Juvenile Justice				TOTALS	\$119,871,627	\$118,063,687