

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



Fiscal Year FY 2024-2025

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

NON-RECURRING REQUESTS <i>(FORM B2)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input type="checkbox"/>	Not requesting any changes.

CAPITAL REQUESTS <i>(FORM C)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.

PROVISOS <i>(FORM D)</i>	For FY 2024-2025, my agency is (mark "X"):	
	<input checked="" type="checkbox"/>	Requesting a new proviso and/or substantive changes to existing provisos.
	<input type="checkbox"/>	Only requesting technical proviso changes (such as date references).
	<input type="checkbox"/>	Not requesting any proviso changes.

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

	<u>Name</u>	<u>Phone</u>	<u>Email</u>
PRIMARY CONTACT:	Josh Brantley	(803) 737-1747	josh.brantley@admin.sc.gov
SECONDARY CONTACT:	Kenzie Riddle	(803) 896-4293	elizabethmmiddle@djj.sc.gov

I have reviewed and approved the enclosed FY 2024-2025 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

Fiscal Year 2024-2025 Executive Summary

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

Agency Priority	Request Type	Title	General Dollars	Federal Dollars	Earmarked Dollars	Restricted Dollars	Total Dollars	General FTEs	Federal FTEs	Earmarked FTEs	Restricted FTEs	Total FTEs
1	B1 - Recurring	Greenville Facility Lease and Operate	\$6,800,000	\$0	\$0	\$0	\$6,800,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Community Services Salary Increase	\$4,000,000	\$0	\$0	\$0	\$4,000,000	0.00	0.00	0.00	0.00	0.00
3	B2 - Non-Recurring	New Juvenile Detention Center	\$200,000,000	\$0	\$0	\$0	\$200,000,000	0.00	0.00	0.00	0.00	0.00
4	B2 - Non-Recurring	Technical/Legal Assistance	\$2,500,000	\$0	\$0	\$0	\$2,500,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	Long Term Commitment Center/ New Evaluation Centers	\$300,000,000	\$0	\$0	\$0	\$300,000,000	0.00	0.00	0.00	0.00	0.00
6	B2 - Non-Recurring	Cybersecurity Remediation and IT Operational Assessment	\$4,000,000	\$0	\$0	\$0	\$4,000,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	Cybersecurity Remediation	\$2,000,000	\$0	\$0	\$0	\$2,000,000	0.00	0.00	0.00	0.00	0.00
8	B1 - Recurring	Operational Costs	\$7,070,000	\$0	\$0	\$0	\$7,070,000	0.00	0.00	0.00	0.00	0.00
Subtotal:			\$526,370,000	\$0	\$0	\$0	\$526,370,000	0.00	0.00	0.00	0.00	0.00

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

FORM B1 – RECURRING OPERATING REQUEST

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

TITLE	Greenville Facility Lease and Operate
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$6,800,000 Federal: \$0 Other: \$0 Total: \$6,800,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Vendors utilizing the funds to lease and operate the detention center.
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION OF
REQUEST**

Since March 1, 2022, the Greenville County Detention Center has been closed due to staffing shortages. The facility's closure along with unfunded implementation of the Raise the Age Legislation and Family Court backlog, the Juvenile Detention Facility has remained overcrowded. The agency is requesting \$6,800,000 to lease and privately operate the Greenville County Juvenile Detention Center. This would allow juveniles to be moved from the overcrowded Juvenile Detention Center in Columbia to Greenville. The Greenville Detention Center is approved to house up to 47 youth.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Community Services Salary Increase
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$4,000,000 Federal: \$0 Other: \$0 Total: \$4,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	<div style="border: 1px solid gray; padding: 5px; margin-bottom: 5px;"> Goal 4: Improve utilization and impact of facility and community treatment services. </div>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	<div style="border: 1px solid gray; padding: 5px; margin-bottom: 5px;"> Community Services Division </div>
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Community Services staff who work for the South Carolina Department of Juvenile Justice ("SCDJJ") are an essential component to the agency's mission. The SCDJJ has 43 county offices that provide intake, probation, and parole services to youth. From Fiscal Year 2017 through 2021, the agency received on average 12,000 referrals. The Community Services staff does most of the work associated with these referrals, including electronic monitoring, risk assessment, case management, and appearing in court to provide recommendations. They also collect records and maintain contact with youth, even when they are in a secure facility or alternative placement. Without effective Community Services staff both front end and back-end services, the number of youths at secure facilities will increase.

The agency is grateful to the General Assembly for implementing salary increases for our law enforcement and correctional staff over the past two fiscal years. The staff in the Community Services Division, however, are not certified law enforcement, and therefore were not part of those salary plans. To retain current staff and recruit qualified applicants, these positions' salaries must be competitive with similar positions in other state agencies and the private sector. The requested salary increases would allow SCDJJ to continue to provide effective preventive and reentry services. Currently, all county directors are paid equally. We propose the creation of small, medium, and large categories to allow us to align the county directors' salary based on the number of staff supervised and the number of referrals received. Additionally, Administrative Assistants play a vital role in county offices. Not only are they responsible for the numerous administrative functions, but they also interact with the youth and their families, gather information, and input essential information. These positions are difficult to recruit because of the low salary and varied locations. We propose reclassifying these Administrative Assistants to include recognition for the direct involvement they have with the entire juvenile justice process. This reclassification would not only increase their salary, but also create an entry level position in a career path with the Community Services Division.

In the Community Services Division, the counties are divided into four regions managed by four Regional Administrators that report directly to the Deputy Director. Our request includes increases to Regional Administrators' salaries to address compression issues and to allow us to be competitive with Regional Administrators in other agencies. The number of youth and families involved with multiple state agencies has increased. To address this, the agency uses special needs coordinators to facilitate interagency communication and collaboration. These are critical positions that require a unique skill set to understand multiple state agencies and court processes. Several stakeholders, including advocacy groups and judges, have commented that using special needs coordinators is the most effective way to bring together multiple child-serving agencies. Other state agencies have come to rely on SCDJJ to provide these services. Our request includes increases for these positions.

A unique feature of South Carolina's Juvenile Justice system is the statutory requirement that SCDJJ produce a comprehensive psychological evaluation to Family Court before a youth's dispositional hearing. This evaluation provides essential information to the Court and allows the agency to create individualized treatment plans. This requires the agency to employ competent psychologists to conduct these evaluations in various locations across the state. The psychologist position has been considered a "critical need" area for the past several years because of the difficulty in recruiting psychologists to the agency. Since the Raise the Age legislation was implemented in July 2019, the workload on psychologists has grown due to the dramatic increase in waiver evaluations. In Fiscal Year 2019, the agency completed eight waiver evaluations. As of July 2023, there were 55 youth detained either awaiting waiver evaluations or waiver court hearings. These cases are often more complicated and require more preparation, and time to complete. Raise the Age was implemented without providing any additional funding. Vacancies in psychologists' positions can cause lengthy delays to the entire juvenile justice system and can cause the court to not have the information it needs. It is imperative that the agency be able to recruit and retain qualified psychologists. We are requesting funding increases for our psychologist positions.

Since the implementation of Raise the Age, the agency has been serving older

**JUSTIFICATION OF
REQUEST**

youth and serving them longer. The agency's physical plant was not designed to house this type of juvenile. The direct care staffing shortages and poor physical plant conditions have forced maintenance staff to dedicate most of their time to responding to emergency situations. There has not been the opportunity for staff to work on planned, preventive, predictive, and/or deferred maintenance projects. It is also difficult to retain and recruit licensed professional maintenance staff to work in a secure juvenile facility. In Fiscal Year 2023, the agency entered an emergency supplemental maintenance contract to support the current maintenance staff. It would be more cost effective to increase maintenance positions' salaries to compensate for the working environment. Not only would an effective maintenance staff eliminate the immediate cost of the emergency contract, but there will also be future savings by being able to better maintain the facilities, buildings, and grounds.

Budget Request Amounts:

Case Workers	\$2,260,911	237
Administrative Staff	\$145,701	37
Psychologist	\$742,783	23
Client Advocate	\$11,395	6
Maintenance	\$407,531	24
Vacancy	\$449,280	40
Total	\$4,017,601	367

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

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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Cybersecurity Remediation
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$2,000,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$2,000,000</p>
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

FACTORS ASSOCIATED WITH THE REQUEST	<p>Mark "X" for all that apply:</p> <table border="1"> <tr><td><input type="checkbox"/></td><td>Change in cost of providing current services to existing program audience</td></tr> <tr><td><input type="checkbox"/></td><td>Change in case load/enrollment under existing program guidelines</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated change in eligibility/enrollment for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Non-mandated program change in service levels or areas</td></tr> <tr><td><input type="checkbox"/></td><td>Proposed establishment of a new program or initiative</td></tr> <tr><td><input type="checkbox"/></td><td>Loss of federal or other external financial support for existing program</td></tr> <tr><td><input type="checkbox"/></td><td>Exhaustion of fund balances previously used to support program</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>IT Technology/Security related</td></tr> <tr><td><input type="checkbox"/></td><td>Consulted DTO during development</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Related to a Non-Recurring request – If so, Priority #</td></tr> </table>	<input type="checkbox"/>	Change in cost of providing current services to existing program audience	<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program	<input type="checkbox"/>	Non-mandated program change in service levels or areas	<input type="checkbox"/>	Proposed establishment of a new program or initiative	<input type="checkbox"/>	Loss of federal or other external financial support for existing program	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program	<input checked="" type="checkbox"/>	IT Technology/Security related	<input type="checkbox"/>	Consulted DTO during development	<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #
<input type="checkbox"/>	Change in cost of providing current services to existing program audience																				
<input type="checkbox"/>	Change in case load/enrollment under existing program guidelines																				
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<input type="checkbox"/>	Exhaustion of fund balances previously used to support program																				
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<input type="checkbox"/>	Consulted DTO during development																				
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority #																				

STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES	<p>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</p> <table border="1"> <tr><td><input type="checkbox"/></td><td>Education, Training, and Human Development</td></tr> <tr><td><input type="checkbox"/></td><td>Healthy and Safe Families</td></tr> <tr><td><input checked="" type="checkbox"/></td><td>Maintaining Safety, Integrity, and Security</td></tr> <tr><td><input type="checkbox"/></td><td>Public Infrastructure and Economic Development</td></tr> <tr><td><input type="checkbox"/></td><td>Government and Citizens</td></tr> </table>	<input type="checkbox"/>	Education, Training, and Human Development	<input type="checkbox"/>	Healthy and Safe Families	<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security	<input type="checkbox"/>	Public Infrastructure and Economic Development	<input type="checkbox"/>	Government and Citizens
<input type="checkbox"/>	Education, Training, and Human Development										
<input type="checkbox"/>	Healthy and Safe Families										
<input checked="" type="checkbox"/>	Maintaining Safety, Integrity, and Security										
<input type="checkbox"/>	Public Infrastructure and Economic Development										
<input type="checkbox"/>	Government and Citizens										

ACCOUNTABILITY OF FUNDS	<p>Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.</p> <p style="padding-left: 40px;">Strategy 2.1 Upgrade to a more efficient, user-friendly work order system and focus on preventative maintenance.</p> <p>Goal 4: Improve utilization and impact of facility and community treatment services.</p> <p style="padding-left: 40px;">Strategy 4.3 Use data to track the effectiveness of treatment services.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	Division of Security and Operations, Division of Programs and Services
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FUNDS

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

JUSTIFICATION OF REQUEST

DJJ has collaborated with the Department of Administration, OTIS, to develop a 3 year plan to overhaul the agency’s IT department. The agency’s IT department serves 43 county offices, 10 alternative placements and 5 secure facilities. This includes desktop support, network administration and maintaining all agency databases and information exchange platforms. This process began with a cyber security evaluation in 2022 to address the most immediate deficiencies in network security. This 3 year plan not only addresses cybersecurity, network strength, but also the structure of the IT department and the agency’s applications. The agency’s databases and information sharing/storing platforms are antiquated and inefficient. It is necessary to improve the agency’s ability to access and track information to perform the agency’s mission. It is essential to have infrastructure to support the potential modernization of the agency’s applications.

Cybersecurity Remediation: Year 1 request: \$2,000,000

DJJ worked with Admin and a vendor to conduct an in-depth assessment of its cybersecurity posture. This assessment considered systems, applications, assets, processes and people to determine DJJ’s existing security posture and provide a roadmap of how it should evolve to meet security standards and best practices. Per this roadmap, the estimated cost to resolve DJJ’s 15 most critical risks is estimated to be **\$2,000,000**. Funds will be used to add highly-skilled contract resources and a trusted security vendor.

	Year 1	Year 2	Year 3
Recurring	IT Shared Services (\$800,000) Cybersecurity Remediation (\$2,000,000)	Ongoing Security Assessment and Remediation (\$1,750,000)	IT Systems Enhancements (\$2,000,000)
Non-Recurring	Cybersecurity Remediation (\$1,000,000) IT Operational Assessment (\$3,000,000)	IT Systems Investment (TBD)	

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

Agency Name:	Department Of Juvenile Justice		
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FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	8
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Operational Costs
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$7,070,000 Federal: \$0 Other: \$0 Total: \$7,070,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

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

ACCOUNTABILITY OF FUNDS	Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF	The funds will primarily be received by State Accident Fund, Insurance Reserve Fund and state contracted vendors. If no state contracted vendor is available, vehicles will be purchased using a competitive bidding process.
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FUNDS

Contractors and vendors utilizing the competitive or emergency process.

Division of Community Services, Division of Security and Operations, Division of Programs and Services, Division of Administrative Services

What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

Worker's Compensation: \$2,400,000

The State Accident Fund's premium calculation is based on the previous 3 years. In the past and as recent as 2021 the agency had unfavorable worker's compensation practices that contributed to the increasing premiums over the past 3 years. Furthermore, DJJ is considered a "high risk" business under the State Accident Fund because of the large number of employees that are exposed to daily risk. This adds an additional \$4 million to our premium, as compared to other state agencies who do not have most employees categorized as high risk. Due to the severe staffing shortages, Raise the Age legislation and overcrowding at the detention center, the number of employees exposed and experiencing risks has increased. The agency is starting to increase staff in those critical positions in high risk areas resulting in higher premiums. The agency is taking many proactive steps to decrease the worker's compensation claims by collaborating with State Accident Fund and ensuring that all of the employees are appropriately categorized. The agency is requesting \$2,400,000 for worker's compensation.

Worker's Compensation 3 Year History

	2022	2023	2024
Total Yearly	\$2,115,721	\$4,142,459	\$6,177,442
% Year Over Year Change		96%	49%

Insurance Reserve Fund Increase: \$200,000

The request is to fund additional property and tort insurance premiums administered by the Insurance Reserve Fund.

Insurance Reserve Fund 3 Year History

	2022	2023	2024
Total Yearly	\$1,202,726	\$1,244,167	\$1,307,521
% Year Over Year Change		3%	5%

Vehicle Rotation: \$750,000

Based on collaboration with the State Fleet and assistance for the Department of Public Safety fleet division, the agency needs to develop a 6-year rotation of agency vehicles to be the most efficient and cost-saving option. DJJ would like to implement a plan by requesting \$750,000 in recurring funds, which would provide 14 new vehicles per year. This would put DJJ on a 6.5-7-year rotation based on today's current vehicles owned and operated. All vehicles are primarily used behind the secured facility and recommended by State Fleet to be owned due to risk of damage.

For DJJ to create a safe and secure environment for our youth and staff, this equipment is necessary. If additional funds are not allotted for purchase of these vehicles, the agency would not be able to achieve recommended rotation schedule.

Vehicles	Quantity	Unit Cost	Extended Cost
Inspector General	8	\$50,000	\$400,000
Maintenance	3	\$50,000	\$150,000
Security	2	\$75,000	\$150,000
Programs	1	\$50,000	\$50,000
Total	14		\$750,000

Multi-Agency Bed Rate Increase: \$1,000,000

The Multi-agency solicitation is being rebid in the Fall of 2023. A 5% rate increase will be awarded in 2023. However, these rates are unfunded and fall short of rates offered by the Department of Social Services (DSS). Providing an increase in rates will

allow DJJ to access a competitive community-based residential programming for youth as an alternative to detention, secure evaluation, or commitment. DJJ would like to offer comparable rates to DSS. An increase of \$1,000,000 would cover the financial impact on the agency.

Increase Rates for Multi-Agency Providers		
	DJJ Per Day Rate	DSS Per Day Rate
External Intensive	\$204	\$221
Intermediate	\$118	\$138

Out of State Secure Placement: \$500,000

DJJ is in the process of exploring the possibility of giving youth the opportunity to be placed in out of state secure facilities. There are several youth due to community or gang conflicts that cannot be safely housed within the agency's facilities. The agency has entered into a contract with Rites of Passages, a private company that operates multilevel juvenile facilities across the country. Specifically, the agency is interested in placing youth at a secure facility in Texas. Currently the negotiated daily rate for this facility is \$380 per day/per youth plus transportation and medical costs. The agency is projecting \$500,000 for this service.

Increase Rates for Camps: \$1,000,000

DJJ is currently in a multi-year contract with AMIKids, Generations Alternative Program and Abraxas Youth and Family Services to operate marine and wilderness camps for only DJJ involved youth on DJJ owned land. Both AMIKids and Abraxas are national companies and leaders in the field of providing residential treatment for at-risk youth. Generations is the only residential provider in South Carolina specializing in therapeutic intervention of youth charged with a sexual offense. These locations serve as an alternative to detention, secure evaluation, and commitment, giving youth the opportunity for rehabilitation other than in a secure facility. As part of this contract, providers may request an increase based on the Consumer Price Index (CPI) for all urban consumers. It is up to the providers to make these requests prior to the close of each contract year. Because the CPI rate changes monthly it is difficult to forecast. However, based on prior years, the agency projects the request will be an average of 6% for all locations. This will cost approximately \$1,000,000. In FY2022 AMIKids received a 5% increase. Abraxas was awarded a 6% increase in FY 2022 and 2% in FY 2023. Generations has not formally requested an increase, however, has expressed the desire to do so in the next cycle.

Even those these terms have been included in this contract for many years, the agency never had dedicated funds to cover these potential increases. The agency relies on cutting other community-based prevention funding to cover such increases. Even with the yearly increases, the amount of these contracts is still significantly below what these providers receive in other states. It is essential that SCDJJ continue to have these placements options for youth as an alternative option to secure incarceration.

Teen After-School Centers Increase: \$420,000

The South Carolina Department of Juvenile Justice partners with 42 Teen After-School Centers (TASC) across the state. The hours between the end of the school day and when parents return home from work are a risky time for young people, and research has demonstrated that serious and violent crime committed by youth is high during this time. TASC are daily after-school programs based in local churches, community centers, and other public buildings across the state. They are staffed by employees and volunteers who have a heart for youth. Teens who spend time after school with adult supervision are not only less likely to participate in juvenile crime, they also have improved academic performance, less behavior problems and higher positive aspirations than peers that are unsupervised during that time. TASCs offer youth supervised programs to promote positive youth development and enhance vocation and employability skills. These cites also provide support and service coordination for the entire family.

Youth do not have to be involved in the juvenile justice system to benefit from a TASC. Local youth may participate in TASC programs before being referred to DJJ, which is true front-end community-based prevention efforts. Youth can be referred to a TASC program by the Family Court, law enforcement, local school resource officers, school staff, as part of diversion, DJJ staff and even parents. County DJJ offices assist each TASC to screen applicants to ensure they are appropriate, and there is special emphasis for youth currently involved with DJJ.

Since FY 2011-2012 DJJ was providing each site with \$15,000. In FY 2017-2018 that amount increased to \$20,000. These cites also benefited from GEERs funds. Currently

JUSTIFICATION OF REQUEST

DJJ is providing each site with \$20,000. DJJ contribution does not cover the entire operation of the center. As mentioned, there is usually a partnership with one or more local groups. Every five (5) years DJJ puts out an RFP with the specific requirements for a site to become a TASC. DJJ as specific programming criteria and date collection a site must agree to through the RFP process. The sites are all over the state, including rural areas which offer few other services. Transportation is often cited as a barrier to increasing the number and frequency youth can attend. Additional funds would allow for additional programming and the ability to reach more youth. The agency is requesting to increase the funding by \$10,000 to each site for a total of \$30,000 per site. To cover all 42 sites the request is for \$420,000.

IT Shared Services: Year 1 Request: \$800,000

DJJ became a shared services customer for computing, storage, networking and firewall in 2022. This transition shifted critical resources from on-site to Admin's State Data Center, thereby removing the potential for DJJ youth to access sensitive equipment and reducing the burden of support for its understaffed IT department. DJJ is requesting **\$800,000** per year to cover current shared services IT expenses and the potential need to expand those services as security and IT organization analysis occurs.

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	New Juvenile Detention Center
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Provide a brief, descriptive title for this request.

AMOUNT	\$200,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.</p> <p>Goal 4: Improve utilization and impact of facility and community treatment services.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Agency Wide
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

Due to the natural deterioration, neglect, constant use and damage by youth, the agency's grounds and buildings need long overdue renovations and upgrades. The agency has identified capital projects to bring the secure facilities into compliance with industry standards necessary for safety, security, and health of our youth, staff, and visitors. There are also numerous improvements that will enhance the youth's living conditions. The agency has expedited and prioritized capital project planning to address immediate health and safety needs and the long-term goal of maintaining secure rehabilitative residential facilities in line with the agency's mission statement and in compliance with the DOJ agreement.

SCDJJ is in the process of completing a master facility plan, which is expected to be finalized by April 30, 2024. The top budget item they recommend is to eliminate the overcrowding at the Juvenile Detention Center. The current juvenile detention center was built in 2001 based on a correctional based model and is slated to hold 72 youth. Currently on average there is around 110 youth at a time in the juvenile detention center. The agency is requesting \$200,000,000 to build a new detention center. This would have the capacity to hold 120 youth and would include intake, an infirmary, and food and laundry that would serve current and future buildings.

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Technical/Legal Assistance
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Provide a brief, descriptive title for this request.

AMOUNT	\$2,500,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	Goal 3: Enhance staff development to create an accountable, innovative, resilient and proactive workforce.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Division of Administrative Services and Agency Wide
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

The agency is requesting \$2,000,000 to allow consultants to develop a comprehensive operational master plan based on possible agreement requirements and best practices. Additionally, \$500,000 for legal assistance to merge current DOJ agreement and current federal lawsuit into realistic implementation timeline.

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

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

TITLE	Long Term Commitment Center/New Evaluation Centers
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Provide a brief, descriptive title for this request.

AMOUNT	\$300,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	<p>Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.</p> <p>Goal 3: Enhance staff development to create an accountable, innovative, resilient, and proactive workforce.</p>
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Agency Wide
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

SCDJJ is in the process of completing a comprehensive master facility plan, which is expected to be finalized by April 30, 2024. The plan has shown that DJJ has facilities that are inadequate and greatly hamper the agency being able to carry out its mission. The facilities require significant and costly maintenance due to their age and poor condition. The facilities also have insufficient space, very dated design, or both. This has resulted in overcrowding in some areas, underutilization in others, unnecessary restrictions/lock downs/excessive transport, and safety and security risks for our youth and staff.

The Master Plan recommends consolidating facilities onto the Broad River Road Campus. This would consist of a new detention center (mentioned in prior request), a new long-term commitment center, and a new Secure Evaluation Center (combining Union and the Midlands Evaluation Centers). This would allow the youth to be in each facility to have a central area for everything including school, cafeteria, recreation, counseling, etc. This would dramatically improve the safety of the staff and the youth by dramatically reducing the ability to obtain weapons and by reducing or eliminating transportation of youth.

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

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

FORM B2 – NON-RECURRING OPERATING REQUEST

AGENCY PRIORITY	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Cybersecurity Remediation and IT Operational Assessment
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Provide a brief, descriptive title for this request.

AMOUNT	\$4,000,000
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What is the net change in requested appropriations for FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

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

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

ACCOUNTABILITY OF FUNDS	Strategy 4.3 Use data to track the effectiveness of treatment services.
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What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?

RECIPIENTS OF FUNDS	Division of Administrative Services, Information Technology Office and Agency Wide
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What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?

**JUSTIFICATION
OF REQUEST**

DJJ has collaborated with the Department of Administration, OTIS, to develop a 3 year plan to overhaul the agency’s IT department. The agency’s IT department serves 43 county offices, 10 alternative placements and 5 secure facilities. This includes desktop support, network administration and maintaining all agency databases and information exchange platforms. This process began with a cyber security evaluation in 2022 to address the most immediate deficiencies in network security. This 3 year plan not only addresses cybersecurity, network strength, but also the structure of the IT department and the agency’s applications. The agency’s databases and information sharing/storing platforms are antiquated and inefficient. It is necessary to improve the agency’s ability to access and track information to perform the agency’s mission. It is essential to have infrastructure to support the potential modernization of the agency’s applications.

Cybersecurity Remediation: Year 1 request: \$1,000,000

DJJ worked with Admin and a vendor to conduct an in-depth assessment of its cybersecurity posture. This assessment considered systems, applications, assets, processes and people to determine DJJ’s existing security posture and provide a roadmap of how it should evolve to meet security standards and best practices. Per this roadmap, the estimated cost to resolve DJJ’s 15 most critical risks is estimated to be **\$1,000,000**. Funds will be used to add highly-skilled contract resources and a trusted security vendor.

IT Operational Assessment: Year 1 request: \$3,000,000

IT security relies on the skills, practices, process and people that manage the agency’s IT operations. DJJ moved to Admin-provided IT shared services in 2022, which represents a significant change. However, DJJ retains ownership of critical applications, education, health and business-related IT support. The security assessment noted DJJ’s IT organization is not equipped to support the agency from an operational or security standpoint. Admin recommends a full IT assessment be performed to determine a strategic and tactical path forward to meet the demands of staff and DJJ’s youth population. The estimated cost for the assessment, resulting roadmap and RFP to address IT deficiencies is **\$3,000,000**.

	Year 1	Year 2	Year 3
Recurring	IT Shared Services (\$800,000) Cybersecurity Remediation (\$2,000,000)	Ongoing Security Assessment and Remediation (\$1,750,000)	IT Systems Enhancements (\$2,000,000)
Non-Recurring	Cybersecurity Remediation (\$1,000,000) IT Operational Assessment (\$3,000,000)	IT Systems Investment (TBD)	

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

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

FORM D – PROVISIO REVISION REQUEST

NUMBER	67.13
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	Early Release Authorization
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	N/A
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	None
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Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION	Delete
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	None
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	This proviso is no longer needed.
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT

None

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

PROPOSED PROVISOR TEXT

67.13. (~~DJJ: Early Release Authorization~~) ~~In order to avoid unconstitutional levels of overcrowding and other unconstitutional conditions from occurring in facilities operated by the department and in residential programs operated for the department, the number of children housed in residential placements (either committed to the custody of the Department of Juvenile Justice or who are under the department's supervision) shall not exceed the number of beds available to the department to house them. Should appropriation reductions necessitate that the department close any additional facility, program, or housing unit it operates, or to be unable to fund any additional residential program operated for its benefit, the department is authorized and empowered to release from its residential placements sufficient numbers of children committed to its custody or supervision for a status offense, a misdemeanor offense, other than Assault and Battery of a High and Aggravated Nature and Assault with Intent to Kill, or for violation of probation/contempt of a status offense or a misdemeanor offense, other than Assault and Battery of a High and Aggravated Nature and Assault with Intent to Kill, so that the number of children in its custody or under its supervision and placed in these residential placements does not exceed the number of housing units/beds available to properly house those children. No child adjudicated delinquent for a violent crime as defined in Section 16-1-60 of the 1976 Code, a felony offense as defined in Section 16-1-90 of the 1976 Code, or a sexual offense shall be released pursuant to this proviso.~~

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

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

FORM D – PROVISO REVISION REQUEST

NUMBER	New
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Cite the proviso according to the renumbered list (or mark "NEW").

TITLE	DJJ Proviso Allocations
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Provide the title from the renumbered list or suggest a short title for any new request.

BUDGET PROGRAM	N/A
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Identify the associated budget program(s) by name and budget section.

RELATED BUDGET REQUEST	
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Is this request associated with a budget request you have submitted for FY 2024-2025? If so, cite it here.

REQUESTED ACTION	Add
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Choose from: Add, Delete, Amend, or Codify.

OTHER AGENCIES AFFECTED	<div style="border: 1px solid black; padding: 2px; width: 100%;">None</div>
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Which other agencies would be affected by the recommended action? How?

SUMMARY & EXPLANATION	<p>Pursuant to proviso 118.19, DJJ was to fund \$4,000,000 for project management. This new proviso would allow the agency to use those funds for renovations at the Broad River Road Complex.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	None
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Provide estimates of any fiscal impacts associated with this proviso, whether for state, federal, or other funds. Explain the method of calculation.

PROPOSED PROVISOR TEXT	<u>67.pa</u> (DJJ: Proviso Allocations) The Department of Juvenile Justice is authorized to transfer funds from fiscal year 23-24, proviso 118.19 from Project Management (51)(f) to Broad River Road Complex Renovations (51)(a).
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Paste existing text above, then bold and underline insertions and strikethrough deletions. For new proviso requests, enter requested text above.

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
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AMOUNT	\$4,428,057 <i>What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.</i>
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ASSOCIATED FTE REDUCTIONS	No FTE reductions would be required by the Agency in order to implement a 3% General Fund Reduction. <i>How many FTEs would be reduced in association with this General Fund reduction?</i>
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PROGRAM / ACTIVITY IMPACT	All programs within the Agency would be impacted by the General Fund reduction planning. The idea would be not to sacrifice any Operating or Program cost projections for the future vision/mission the agency has planned to achieve. The reduction of forecasted positions to fill would be reviewed by the Director, Chief, and Senior Staff to identify the number each department would contribute to the planned reductions. <i>What programs or activities are supported by the General Funds identified?</i>
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SUMMARY	The agency would identify 60-65 FTEs across all divisions that have been previously forecasted to hire for in FY '25 from general funding and put a hiring freeze on those positions. Current forecast of planned vacancies to fill for FY '25 is 135 vacant positions costing 9.5M, those positions being funded from General Funds.
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**AGENCY COST
SAVINGS PLANS**

DJJ is partnering with the Department of administration to save cost on administrative services.

What measures does the agency plan to implement to reduce its costs and operating expenses by more than \$50,000? Provide a summary of the measures taken and the estimated amount of savings. How does the agency plan to repurpose the savings?

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens
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Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The South Carolina Department of Juvenile Justice is continuing to review all operational day to day costs by conducting in depth financial analysis to provide guidance to the Director and Deputy Directors for cost reduction opportunities.
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What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST	Mark "X" for all that apply:
	<input type="checkbox"/> Repeal or revision of regulations.
	<input type="checkbox"/> Reduction of agency fees or fines to businesses or citizens.
	<input checked="" type="checkbox"/> Greater efficiency in agency services or reduction in compliance burden.
	<input type="checkbox"/> Other

METHOD OF CALCULATION	n/a
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Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.

REDUCTION OF FEES OR FINES	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", and "Court Fines". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles.
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Which fees or fines does the agency intend to reduce? What was the fine or fee revenue for the previous fiscal year? What was the associated program expenditure for the previous fiscal year? What is the enabling authority for the issuance of the fee or fine?

REDUCTION OF REGULATION	There are no regulations that directly affect businesses and citizens of South Carolina. Currently the agency does not propose any changes to current legislation.
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Which regulations does the agency intend to amend or delete? What is the enabling authority for the regulation?

SUMMARY	The South Carolina Department of Juvenile Justice receives the following revenue which is classified as fees and fines: "Juvenile Detention Fee", "Traffic Education Program Application Fee", and "Court Fees". All of these are appropriated by the General Assembly for direct services provided to the juveniles in our care. The agency does not propose a reduction to these fines as it would directly affect the care and services provided to the juveniles. As stated in the "Reduction of Fees and Fines" section the department does not propose any fee reductions at this time.
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Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?