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|--------------|--------------------------------|----------|----|
| 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 checked="" type="checkbox"/> | Requesting funding for Capital Projects. |
| | <input 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.

| | <u>Agency Director</u> | <u>Board or Commission Chair</u> |
|-------------------------|------------------------------------|----------------------------------|
| SIGN/DATE: | <i>L. Eden Hendrick 09-22-2023</i> | |
| TYPE/PRINT NAME: | <i>L. Eden Hendrick</i> | |

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 | Community Services Salary Increase | \$4,000,000 | \$0 | \$0 | \$0 | \$4,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | B1 - Recurring | Worker's Compensation, Insurance Reserve Fund Increase, and Vehicle Rotation | \$3,350,000 | \$0 | \$0 | \$0 | \$3,350,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B2 - Non-Recurring | Cyber Security Remediation and IT Operational Assessment | \$6,000,000 | \$0 | \$0 | \$0 | \$6,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | C - Capital | CPIP | \$13,000,000 | \$0 | \$0 | \$0 | \$13,000,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | B1 - Recurring | Community and Secure Alternative Placements | \$2,500,000 | \$0 | \$0 | \$0 | \$2,500,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | B1 - Recurring | IT Shared Services | \$800,000 | \$0 | \$0 | \$0 | \$800,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Subtotal: | | | \$29,650,000 | \$0 | \$0 | \$0 | \$29,650,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

FORM B1 – RECURRING OPERATING REQUEST

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|------------------------|----------|
| AGENCY PRIORITY | 1 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|---|
| TITLE | Community Services Salary Increase |
|--------------|---|

Provide a brief, descriptive title for this request.

| | |
|---------------|--|
| AMOUNT | General: \$4,000,000 Federal: \$0 Other: \$0 Total: \$4,000,000 |
|---------------|--|

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 |
|----------------------|-------------|

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 | |

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| ACCOUNTABILITY OF FUNDS | <div style="border: 1px solid black; padding: 5px; margin: 5px 0;"> Goal 4: Improve utilization and impact of facility and community treatment services. </div> |
|--------------------------------|--|

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 black; padding: 5px; margin: 5px 0;"> Community Services Division </div> |
|----------------------|---|

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 reclassing 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 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

JUSTIFICATION OF REQUEST

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

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|------------------------|---|
| AGENCY PRIORITY | 2 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

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| TITLE | Worker’s Compensation, Insurance Reserve Fund Increase, and Vehicle Rotation |
|--------------|---|

Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$3,350,000 Federal: \$0 Other: \$0 Total: \$3,350,000 |
|---------------|--|

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 |
|----------------------|------|

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

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

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 | 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. |
|----------------------------|---|

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 | | 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 | Qty | Unit Cost | Extended Cost |
|-----------------------|------------|------------------|----------------------|
| IG | 8 | 50,000.00 | 400,000.00 |
| Maint | 3 | 50,000.00 | 150,000.00 |
| Security | 2 | 85,000.00 | 170,000.00 |
| Programs | 1 | 30,000.00 | 30,000.00 |
| Total Rotation | 14 | | 750,000.00 |

JUSTIFICATION OF REQUEST

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,

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

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|------------------------|---|
| AGENCY PRIORITY | 5 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Community and Secure Alternative Placements |
|--------------|--|

Provide a brief, descriptive title for this request.

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|---------------|--|
| AMOUNT | General: \$2,500,000 Federal: \$0 Other: \$0 Total: \$2,500,000 |
|---------------|--|

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 |
|----------------------|------|

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

| | | |
|--|--|---|
| FACTORS ASSOCIATED WITH THE REQUEST | Mark "X" for all that apply: | |
| | <input checked="" type="checkbox"/> | Change in cost of providing current services to existing program audience |
| | <input type="checkbox"/> | Change in case load/enrollment under existing program guidelines |
| | <input type="checkbox"/> | Non-mandated change in eligibility/enrollment for existing program |
| | <input type="checkbox"/> | Non-mandated program change in service levels or areas |
| | <input type="checkbox"/> | Proposed establishment of a new program or initiative |
| | <input type="checkbox"/> | Loss of federal or other external financial support for existing program |
| | <input type="checkbox"/> | Exhaustion of fund balances previously used to support program |
| | <input type="checkbox"/> | IT Technology/Security related |
| | <input type="checkbox"/> | Consulted DTO during development |
| <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 checked="" type="checkbox"/> | Healthy and Safe Families |
| | <input type="checkbox"/> | Maintaining Safety, Integrity, and Security |
| | <input type="checkbox"/> | Public Infrastructure and Economic Development |
| | <input type="checkbox"/> | Government and Citizens |

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| ACCOUNTABILITY OF FUNDS | <p>Goal 4: Improve utilization and impact of facility and community treatment services.</p> <p>Strategy 4.1: Monitor and improve clinical documentation.</p> <p>Strategy 4.2: Create and utilize customized comprehensive "success plans" that follow youth throughout the system.</p> <p>Strategy 4.3: Use data to track the effectiveness of treatment services</p> |
|--------------------------------|---|

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 | <p>Contractors and vendors utilizing the competitive or emergency process.</p> <p>Division of Community Services, Division of Security and Operations, Division of Programs and Services.</p> |
|----------------------------|---|

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?

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.

**JUSTIFICATION
OF REQUEST**

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

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|------------------------|----------|
| AGENCY PRIORITY | 6 |
|------------------------|----------|

Provide the Agency Priority Ranking from the Executive Summary.

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|--------------|---------------------------|
| TITLE | IT Shared Services |
|--------------|---------------------------|

Provide a brief, descriptive title for this request.

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| AMOUNT | General: \$800,000 Federal: \$0 Other: \$0 Total: \$800,000 |
|---------------|--|

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 |
|----------------------|-------------|

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 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 checked="" type="checkbox"/> | Related to a Non-Recurring request – If so, Priority # 3 |

| | | |
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| 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 | |

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| ACCOUNTABILITY OF FUNDS | <p>Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.</p> <p>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>Strategy 4.3 Use data to track the effectiveness of treatment services.</p> |
|--------------------------------|--|

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?

| | |
|--|---|
| | Division of Administrative Services, Department of Administration |
|--|---|

RECIPIENTS OF 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?

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.

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.

JUSTIFICATION OF REQUEST

| | Year 1 | Year 2 | Year 3 |
|----------------------|--|---|---------------------------------------|
| Recurring | IT Shared Services (\$800,000) | Ongoing Security Assessment and Remediation (\$1,750,000) | IT Systems Enhancements (\$2,000,000) |
| Non-Recurring | Cybersecurity Remediation (\$3,000,000) 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 B2 – NON-RECURRING OPERATING REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 3 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|--|
| TITLE | Cyber Security Remediation and IT Operational Assessment |
|--------------|--|

Provide a brief, descriptive title for this request.

| | |
|---------------|-------------|
| AMOUNT | \$6,000,000 |
|---------------|-------------|

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 # IT Shared Services | |

| | | |
|--|--|--|
| 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 |
|--------------------------------|--|

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 |
|----------------------------|--|

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: \$3,000,000

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 to be **\$3,000,000**. 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) | Ongoing Security Assessment and Remediation (\$1,750,000) | IT Systems Enhancements (\$2,000,000) |
| Non-Recurring | Cybersecurity Remediation (\$3,000,000) 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 C – CAPITAL REQUEST

| | |
|------------------------|---|
| AGENCY PRIORITY | 4 |
|------------------------|---|

Provide the Agency Priority Ranking from the Executive Summary.

| | |
|--------------|------|
| TITLE | CPIP |
|--------------|------|

Provide a brief, descriptive title for this request.

| | |
|---------------|--------------|
| AMOUNT | \$13,000,000 |
|---------------|--------------|

How much is requested for this project in FY 2024-2025? This amount should correspond to the total for all funding sources on the Executive Summary.

| | |
|----------------------|--|
| CPIP PRIORITY | Fiscal Year 2025 CPIP 1-5, subject to change depending on if immediate health and safety as needs arise. |
|----------------------|--|

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

| | |
|------------------------|---|
| OTHER APPROVALS | JBRC and SFAA would have to provide approval for all projects listed in this request unless legislatively authorized or deemed as an emergency. |
|------------------------|---|

What approvals have already been obtained? Are there additional approvals that must be secured in order for the project to succeed? (Institutional board, JBRC, SFAA, etc.)

| | |
|--|---|
| LONG-TERM PLANNING AND SUSTAINABILITY | <div style="border: 1px solid black; padding: 10px;"> <p>The agency is in the beginning stages of developing a master plan to best use the agency's approximately 1,550 acres and 155 buildings ranging in age from 1920-2008 for the current and future agency needs. This master plan will take into consideration the current ongoing capital improvements and projects in the CPIP. The agency would like to use this master plan as guide for all future capital budget request. This current amount is based on the agency's expedited and prioritized CPIP planning phases to address immediate health and safety needs and is subject to change once the master plan is developed.</p> <p>With proviso 67.15, DJJ is able to allocate accumulated cash to cover several of these projects to address immediate health and safety needs along with 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. However, because of rising inflation, supply chain issues, the labor market and the negative image of working with the agency we anticipate the costs of these capital projects to continue to increase. Continued use of this proviso as amended would allow DJJ to use the other funds to meet the agency's short term and long term needs.</p> </div> |
|--|---|

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

| | |
|--|---|
| LONG-TERM PLANNING AND SUSTAINABILITY | <p>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. The agency has also categorized several operational projects, including deferred maintenance needs, that will improve the safety and security of the facilities. Additionally, the agency is in the process of strategically relocating all midlands area employees to locations in DJJ owned property to eliminate the costs of renting and outfitting an off-campus worksite. There are also numerous improvements that will enhance the youth's</p> |
|--|---|

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.

SUMMARY

| | |
|-------------------------------|---------------------|
| Relocate IT Building | \$6,000,000 |
| Demolish Buildings | \$5,500,000 |
| Biennial LED Lighting Upgrade | \$300,000 |
| PREA Safety Upgrades | \$1,000,000 |
| Annual Facilities Painting | \$200,000 |
| Total | \$13,000,000 |

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

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

FORM D – PROVISO REVISION REQUEST

| | |
|---------------|-------|
| NUMBER | 67.13 |
|---------------|-------|

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

| | |
|--------------|-----------------------------|
| TITLE | Early Release Authorization |
|--------------|-----------------------------|

Provide the title from the renumbered list or suggest a short title for any new request.

| | |
|-----------------------|-----|
| BUDGET PROGRAM | N/A |
|-----------------------|-----|

Identify the associated budget program(s) by name and budget section.

| | |
|-------------------------------|------|
| RELATED BUDGET REQUEST | None |
|-------------------------------|------|

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

| | |
|-------------------------|--------|
| REQUESTED ACTION | Delete |
|-------------------------|--------|

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

| | |
|--------------------------------|------|
| OTHER AGENCIES AFFECTED | None |
|--------------------------------|------|

Which other agencies would be affected by the recommended action? How?

| | |
|----------------------------------|--|
| SUMMARY & EXPLANATION | <p>This proviso is no longer needed.</p> |
|----------------------------------|--|

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
PROVISO 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 |
|---------------|-----|

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

| | |
|--------------|-------------------------|
| TITLE | DJJ Proviso Allocations |
|--------------|-------------------------|

Provide the title from the renumbered list or suggest a short title for any new request.

| | |
|-----------------------|-----|
| BUDGET PROGRAM | N/A |
|-----------------------|-----|

Identify the associated budget program(s) by name and budget section.

| | |
|-------------------------------|--|
| RELATED BUDGET REQUEST | |
|-------------------------------|--|

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

| | |
|-------------------------|-----|
| REQUESTED ACTION | Add |
|-------------------------|-----|

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

| | |
|--------------------------------|--|
| OTHER AGENCIES AFFECTED | <div style="border: 1px solid black; padding: 5px; width: fit-content;">None</div> |
|--------------------------------|--|

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> |
|----------------------------------|--|

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
PROVISO TEXT**

67.pa (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).

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 |
|--------------|---|

| | |
|---------------|-------------|
| AMOUNT | \$4,428,057 |
|---------------|-------------|

What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

| | |
|----------------------------------|--|
| ASSOCIATED FTE REDUCTIONS | No FTE reductions would be required by the Agency in order to implement a 3% General Fund Reduction. |
|----------------------------------|--|

How many FTEs would be reduced in association with this General Fund reduction?

| | |
|----------------------------------|--|
| 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. |
|----------------------------------|--|

What programs or activities are supported by the General Funds identified?

| | |
|----------------|---|
| SUMMARY | <p>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.</p> <p>Current forecast of planned vacancies to fill for FY '25 is 135 vacant positions costing 9.5M, those positions being funded from General Funds.</p> |
|----------------|---|

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 |
|--------------|---|

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. |
|--|---|

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 |
|------------------------------|-----|

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. |
|-----------------------------------|--|

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. |
|--------------------------------|--|

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. |
|----------------|---|

Provide an explanation of the proposal and its positive results on businesses or citizens. How will the request affect agency operations?