

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



Fiscal Year FY 2025-2026

Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS <i>(FORM B1)</i>	For FY 2025-2026, 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 2025-2026, 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 2025-2026, 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 2025-2026, 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:	April Walling	(803) 360-4085	april.walling@admin.sc.gov
SECONDARY CONTACT:	Kenzie Riddle	(803) 896-4293	elizabethmmiddle@djj.sc.gov

I have reviewed and approved the enclosed FY 2025-2026 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:		
TYPE/PRINT NAME:		

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

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

BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	B1 - Recurring	Community and Administrative Salary Increases, Ending Special Assignment Pay	2,363,000	0	0	0	2,363,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Operating Cost	7,150,000	0	0	0	7,150,000	0.00	0.00	0.00	0.00	0.00
3	C - Capital	Master Plan Implementation	200,000,000	0	0	0	200,000,000	0.00	0.00	0.00	0.00	0.00
4	B1 - Recurring	Teen After-School Centers Increase, Day Treatment Pilot Program, and Juvenile Arbitration Program	3,060,000	0	0	0	3,060,000	0.00	0.00	0.00	0.00	0.00
5	B2 - Non-Recurring	IT Systems Investment	15,000,000	0	0	0	15,000,000	0.00	0.00	0.00	0.00	0.00
6	B1 - Recurring	IT Ongoing Security Assessment and Remediation	1,750,000	0	0	0	1,750,000	0.00	0.00	0.00	0.00	0.00
7	B1 - Recurring	FTE Realignment	0	0	0	0	0	12.37	7.45	-32.57	12.75	0.00
TOTALS			229,323,000	0	0	0	229,323,000	12.37	7.45	-32.57	12.75	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	Community and Administrative Salary Increases, Ending Special Assignment Pay
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$2,363,000 Federal: \$0 Other: \$0 Total: \$2,363,000
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel 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	<p>Goal 4: Improve recruitment and retention qualified community service employees to focus on safely serving youth in the community rather than secure facilities. Improve recruitment and retention of qualified employees in information technology, information security, finance, budget, procurement, human resources, fleet management, warehouse management and project management. To end the two-tier payment system for security staff by making special assignment pay part of security staff's base pay.</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?

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RECIPIENTS OF FUNDS

Community Services, Administrative Services Divisions, Juvenile Correctional Officers, and Mental Health Professionals

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?

We are very grateful for the \$2 million recurring the General Assembly allocated us in FY 2024-2025 that has allowed for increases to our community staff. The Community staff does most of the work associated with 12,000 annual average referrals the agency receives every year. These duties include electronic monitoring, risk assessment, case management, appearing court to provide recommendations along with collecting records and maintaining contact with youth even when they are in a secure facility or alternative placement. In recent years this division has been rapidly losing employees; 67% of the current unfilled positions in this division have become vacant since January 2024. Staff are leaving for opportunities with higher pay and more flexibility.

The community staff is tasked with intake, detention, probation and parole services. These roles require employees to be available whenever an issue arises and deal with youth and families in crisis. These employees must attend both regularly scheduled court and emergency court hearings. Like most direct care service roles, flexibility is not common in these positions. We are requesting an increase for all the class codes in this series to raise the entry salary to 48,416 to address the compression issues with raising the minimum salaries.

In FY 2022, 2023, and 2024 the juvenile correctional officers (JCO) and mental health professionals (MHP) received much needed salary increases through statewide HR compensation pay plans. These compensation plans included special assignment pay for officers and MHPs working at higher security level institutions. While this is a good model for a larger agency with numerous locations, this has led to employee morale issues at DJJ. This two-tier system made sense before the implementation of the unfunded Raise the Age Legislation and staffing crisis when the most challenging youth were maintained at the Juvenile Detention Facility (JDC) and the Broad River Road Campus (BRRRC). Because of changes in the law, staffing issues and physical plant deficiencies, the evaluation centers house the same level youth for as long as BRRRC. In the Midlands, we have a level 1 and level 2 facility less than 10 feet apart, but there is a special assignment pay for only one facility. The employees of the outlying evaluation centers, which are harder to staff and have less support, do not receive special assignment pay. We are requesting funding so all juvenile correctional officers and MHPs receive the special assignment pay amount as part of their base salary.

The Bureaus of Labor statistics predict 8% decline in correctional jobs, compared to the average growth of 3% for most occupation. The starting salary for a juvenile correctional officer is still below the national average correctional position at \$53,290. Making the special assignment pay available for all juvenile correctional officers is essential for the agency to recruit and retain qualified applicants.

While the majority of DJJ staff have direct interaction with our youth, the divisions providing administrative functions must operate effectively and efficiently to support the agency's mission. This includes information technology, information security, finance, budget, procurement, human resources, fleet management, warehouse management and project management. The skills of these staff are highly transferable, allowing for movement between the public and private sector. All state agencies are struggling to remain competitive in the private sector and attempting to replace the institutional knowledge that was lost with senior level managers retiring or leaving. Because of location, business environment, public perception, and other factors, this is more acute at DJJ, especially in the administrative divisions.

DJJ - 25-26 Budget Request

Community \$1,078,000.00

JUSTIFICATION OF REQUEST

Support Services	\$439,000.00
JCO	\$646,000.00
MHP Level I	<u>\$200,000.00</u>
Total	\$2,363,000.00

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	2
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Operating Cost
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Provide a brief, descriptive title for this request.

AMOUNT	<p>General: \$7,150,000</p> <p>Federal: \$0</p> <p>Other: \$0</p> <p>Total: \$7,150,000</p>
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What is the net change in requested appropriations for FY 2025-2026? 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 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"/>	HR/Personnel 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	<p>Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.</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?

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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. Other funds will be 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?

Worker’s Compensation: \$1,500,000

The State Accident Fund’s premium is calculated from data based on the 3 previous 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. The State Accident Fund considers DJJ a "high risk" business because of the large number of employees exposed to risk of injury on a consistent basis. Because of the Raise the Age legislation, staffing issues exacerbated by the Covid-19 pandemic, and the recent increase in detention population, the agency’s workers’ compensation premium dramatically increased.

In 2023, the agency’s staffing started to improve, increasing the payroll budget in those positions resulting in higher premiums. Since 2022, the agency has been actively working with the State Accident fund to decrease the premium. Part of this effort was ensuring the employees were appropriately categorized based on their actual positions. The agency’s proactive steps are beginning to make an impact. In FY 2025, the worker’s compensation decreased. However, the agency is still requesting \$1,500,000 in recurring funds to offset this increased amount.

Worker’s Compensation 4 Year History				
	2022	2023	2024	2025
Total Yearly	\$2,115,721	\$4,142,459	\$6,524,648	\$5,997,260
% Year Over Year Change		96%	58%	-8%

Inflationary Healthcare/Nursing Costs: \$1,500,00

The agency is statutorily required to provide adequate healthcare for youth in custody. The cost of that healthcare has increased for numerous reasons:

- Lower Nurse to Youth Ratio
 - The agency is attempting to comply with industry standards and best practices by reducing the ratio of nurses to youth to a manageable amount. Prior to 2023, one nurse would be responsible for over 70 youth. The ratio is currently closer to 20-30 youth per nurse per shift, making nurse’s caseload significantly more manageable, efficient, and safe.
- In FY23, the Juvenile Detention Center (JDC) began having 24-hour nursing staff:
 - The average daily population at JDC has increased since the implementation of raise the age, the closure of county run detention facilities, increase in juvenile crime and court backlog. The agency made the decision to have 24 hour nursing care to provide immediate medical care and assistance to youth arriving overnight, which significantly helped the day shift’s caseload. The agency also updated the suicide screening policy and procedure, requiring a youth to be medically cleared during intake before being assigned placement.
- Increase in State Contract Rates
 - In FY23, SFAA awarded a state contract for nursing contractors, which all state agencies must use. This new required cost caused the hourly rate contract nurse to increase by \$17/hr for Registered Nurses, \$13/hr for Licensed Practical Nurses, and \$7/hr for Certified Nursing/Medical Assistants.
- The culmination of the various factors has caused the agency to experience the below year over year increase since FY 2022.

FY	2022	2023	2024
Spend	1,048,040.00	1,910,863.00	4,138,077.00
% change		82%	117%

JUSTIFICATION OF REQUEST

Insurance Reserve Fund Increase: \$200,000

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

Vehicle Rotation: \$750,000

The agency has a diverse fleet made up of both leased and owned vehicles. The agency owns most vehicles used to transport youth and used in secure facilities because of the risk of damage. The agency collaborated with State Fleet and the Department of Public Safety to develop an efficient and cost-effective fleet strategy based on a 6-year rotation. Based on the current state of the agency’s fleet, the agency needs \$750,000 for 14 new vehicles each year to implement this plan. Maintaining an operable fleet is essential to creating a safe and secure environment for staff and youth. schedule.

Vehicles	Quantity	Unit Cost	Extended Cost
Inspector General	8	\$50,000	\$400,000
Maintenance	3	\$45,000	\$135,000
Security	2	\$80,000	\$160,000
Programs	1	\$55,000	\$55,000
Total	14		\$750,000

Multi-Agency Bed Rate Increase: \$1,500,000

When possible, the agency attempts to place youth in environments where they have the best chance for rehabilitation. Such placements offer youth educational and therapeutic interventions in a community setting. This allows youth to safely receive the appropriate level of care while not in a secure facility. Placing youth in this type of setting is a cost savings for the state compared to the cost of juvenile detention and commitment.

Through the solicitation process, DJJ accesses the same private group homes as other child serving agencies. However, with the current funding, DJJ falls short of rates offered by the Department of Social Services (DSS). Because of the vast difference in rates, several vendors have either not responded to the agency’s solicitation or will not accept DJJ referrals.

Providing an increase in rates comparable to SCDSS will allow DJJ to access competitive community-based residential programming. A recurring increase of \$1,500,000 would cover the financial impact to the agency.

Increase Rates for Multi-Agency Providers		
	DJJ Per Day Rate	DSS Per Day Rate
Intensive Level Bed	\$204	\$295
*Compared to SCDSS’ Enhanced Level		
Intermediate Level Bed	\$118	\$26
*Compared to SCDSS’ Moderate Level		

Increase for DJJ only Alternative Placements: \$1,700,000

DJJ owns 10 community placements around the state and contracts with vendors to operate these placements. In contrast to the multi-agency locations, these placements only accept youth involved with DJJ, creating a different rehabilitative environment. DJJ has a long history of providing both Marine and Wilderness camps as alternatives to secure facilities. These camps provide youth with structured programming, education, therapeutic interventions and unique learning opportunities. Youth who successfully complete alternative placements have lower recidivism rates than youth only placed in secure facilities.

With the cost of living and wages increasing nationally, vendors are unable to keep up with the growing demands of the competitive workforce. This has caused a strain on their ability to recruit and retain quality staff dedicated to working with this unique population, which in turn has lowered the utilization rate of these placements resulting in more youth in secure facilities.

The Solicitation will be rebid in 2026 and DJJ is requesting funding to offer comparable rates to other child-serving vendors nationally. Even with this increase, these placements are still lower compared to the multi-agency beds and much lower than

secure detention and commitment. This increase ultimately results in cost savings for the state for guaranteed access beds with better results.

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	4
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Teen After-School Centers Increase, Day Treatment Pilot Program, and Juvenile Arbitration Program
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$3,060,000 Federal: \$0 Other: \$0 Total: \$3,060,000
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input checked="" 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"/>	HR/Personnel 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 5: Increase access and participation in prevention 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?

	Community Services Division, Community Treatment Division, and the 16 Circuit
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RECIPIENTS OF FUNDS

Solicitor's Offices Diversion Divisions

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?

Teen After-School Centers-\$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 sites 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.

Every five years DJJ puts out an RFP with the specific requirements for a site to become a TASC. DJJ defines specific programming criteria and data collection a site must agree to through the RFP process. The sites are all over the state, including rural areas where few other after school options are available. Transportation is often cited as a barrier to increasing the number and frequency youth can attend. Currently, DJJ provides each TASC site with \$20,000. This amount does not cover the entire operation of the center. Addition funds would allow for more programming and the ability to reach more youth. The agency is requesting to increase the funding by \$10,000 for each site, making the DJJ contribution \$30,000 per site. To cover all 42 sites, the request is for \$420,000.

JUSTIFICATION OF REQUEST

Day Treatment Pilot Program: \$2,000,000

Juvenile Day Reporting Centers provide a rehabilitative and cost-effective alternative to detention. These centers offer supervision and structured activities during high-risk times, such as when youth are unsupervised due to parental work schedules or school suspension or expulsion. They can also provide critical support for youth participating in online school or adult education programs. Beyond educational opportunities, Day Reporting Centers offer skills training, mental health counseling, and substance abuse treatment, tailoring their services to meet the unique needs of each individual. This personalized approach addresses the root causes of delinquent behavior by targeting specific risk factors, reducing recidivism, and allowing youth to stay connected with their families and communities, fostering emotional and social development. Programs emphasize accountability through court-mandated attendance and participation, teaching responsibility and self-discipline in a supportive environment. Additionally, the cost of operating a Day Reporting Center is significantly lower than the high expenses associated with secure facilities requiring around-the-clock staffing.

DJJ completed market research and estimates the costs to implement a Day Treatment Pilot Program would be recurring \$500,000 for rent, and \$1.5 million for operations. This estimate is to serve 30 youth for 240 days of the year. The location of the pilot program will depend on numerous factors including leasing options, staffing, juvenile referrals, and other available resources in the area.

Juvenile Arbitration Program: \$640,000

Beginning 2002, the General Assembly enacted a Proviso to ensure that all youth had access to community-based diversion programs, regardless of location or judicial circuit. Instead of being processed through the formal juvenile justice system, youth arbitration hearings are conducted in their community. Youth must successfully complete the sanctions determined by the volunteer arbitrator. If youth fail to complete the program, the charge is referred for prosecution. This program is only available for first time non-violent, non-status offenders. Unlike diversion options offered to adult offenders, this program is free for all youth who qualify. Through the proviso, DJJ provides \$60,000 to each solicitor's office to administer the program. Since FY 2006-2007, that amount has not increased. DJJ is requesting to increase this by \$40,000 per circuit, totaling \$100,000 per circuit. This would allow solicitor's offices to maintain and grow their current arbitration program to ensure youth have an opportunity to participate in an effective diversion program.

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	6
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	IT Ongoing Security Assessment and Remediation
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$1,750,000 Federal: \$0 Other: \$0 Total: \$1,750,000
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What is the net change in requested appropriations for FY 2025-2026? 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 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"/>	HR/Personnel Related
<input checked="" type="checkbox"/>	Consulted DTO during development	
<input checked="" type="checkbox"/>	Related to a Non-Recurring request – If so, Priority # 5	

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 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?

	Division of Administrative Services, Department of Administration
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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?

JUSTIFICATION OF REQUEST

DJJ collaborated with the Department of Administration and OTIS to develop a three-year plan to begin the process of overhauling the agency's IT department. The IT department serves 43 county offices, 10 alternative placements and five secure facilities with desktop support, network administration, email and software services, and maintenance of all agency databases and information exchange platforms. The assessment of the agency's IT department began with a cyber security evaluation in 2022, which addressed the most critical and immediate deficiencies in network security. The three-year plan addresses additional cybersecurity weaknesses, improves the network strength to support the large number of employees and devices, restructures the IT department to ensure efficiency of operations, and addresses problems with the agency's numerous applications that store confidential data. Currently, the agency's databases and information sharing/storing platforms are antiquated and inefficient. They provide little to no ability to cross-reference information on youth who receive services at more than one DJJ location and require manual manipulation by IT employees to run statistical reports. It is imperative the agency be able to quickly and easily access, monitor, and track information to be able to perform its mission. The current IT infrastructure does not support future modernization and security enhancements, therefore, updates to the infrastructure are essential.

IT Ongoing Security Assessment and Remediation: \$1,750,000

This request is Year 2 of our three-year plan. Ongoing security assessment and remediation is imperative for DJJ to continue to address current security issues and to make new security investments in software, hardware, and people over time to avoid risk. These funds will be used to evaluate and improve the agency's IT security posture by performing routine physical/cybersecurity assessments, and investing in the tools and skills needed to meet evolving security standards and requirements. DJJ is also expanding IT shared services to include more security functions. The \$1,750,000 requested for this area will ensure ongoing continual assessment and improvement of DJJ's security posture.

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	7
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	FTE Realignment
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Provide a brief, descriptive title for this request.

AMOUNT	General: \$0 Federal: \$0 Other: \$0 Total: \$0
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	HR/Personnel 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	

ACCOUNTABILITY OF FUNDS	N/A
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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?

	N/A
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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?

JUSTIFICATION OF REQUEST

DJJ wants to realign FTEs to match the fund they are being paid from.

Agency Code	Program	Commit Item	State	Federal	Earmarked	Restricted
N120	0900.050000.000	501058	10		-2	
N120	0900.100000.000	501058	2		1	
N120	0900.100000.000	501060	0.5			
N120	0900.150000.000	501058	4		-8	
N120	2500.050100.000	501058	-27	0	0	0
N120	2500.120100.000	501058	26		-3	
N120	2500.180100.000	501058	27			
N120	2500.450000.000	501058	20			
N120	2501.400000.000	501058	-14	15	-7.25	1.25
N120	2501.400000.000	501060	-16	1	3	11.5
N120	2501.500000.000	501058	-20.13	-8.55	-16.32	

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	IT Systems Investment
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Provide a brief, descriptive title for this request.

AMOUNT	\$15,000,000
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What is the net change in requested appropriations for FY 2025-2026? 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 checked="" type="checkbox"/>	Change in case load/enrollment under existing program guidelines
	<input type="checkbox"/>	Non-mandated change in eligibility/enrollment for existing program
	<input type="checkbox"/>	Non-mandated program change in service levels or areas
	<input type="checkbox"/>	Proposed establishment of a new program or initiative
	<input type="checkbox"/>	Loss of federal or other external financial support for existing program
	<input type="checkbox"/>	Exhaustion of fund balances previously used to support program
	<input checked="" type="checkbox"/>	IT Technology/Security related
	<input checked="" type="checkbox"/>	Consulted DTO during development
	<input type="checkbox"/>	HR/Personnel Related
	<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 Ongoing Security Assessment and Remediation	

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.)?

**JUSTIFICATION
OF REQUEST**

DJJ has collaborated with the Department of Administration, OTIS, to develop a 3-year plan to begin the process of 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 addresses cybersecurity, network strength along with 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 Systems Investment: Year 2 Request: \$15,000,000

The IT assessment will result in a plan to revamp the technology, processes and people supporting the agency's business. This plan will allow DJJ to standardize on a modern technology platform allowing rapid application development, ease of support, minimization of risk and a consistent experience agencywide. The estimated cost for procuring a standardized IT system including highly skilled vendor resources and licensing is \$15,000,000. While this investment is expected to be expensive, the work to implement the system according to practices is extensive. This work will include standing up a parallel IT environment to completely replace the existing environment, which is difficult to support, lacks contemporary design, flexibility, usability, and security controls.

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	3
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Provide the Agency Priority Ranking from the Executive Summary.

TITLE	Master Plan Implementation
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Provide a brief, descriptive title for this request.

AMOUNT	\$200,000,000
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How much is requested for this project in FY 2025-2026? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Fiscal Year 2026 CPIP 1, subject to change depending on if immediate health and safety as needs arise.
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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.
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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	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.
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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>Construct new facilities based on industry best practices to increase the safety and security for youth and staff to provide a structured and rehabilitative environment. New facilities would allow for more efficient and effective use of staff and space.</p> <p>On the Shivers Road and Broad River Road Campuses, the agency is responsible for more than 65,000 gross square feet of building space. Approximately 60% of the buildings are more than 50 years old, have outdated systems and are in various stages of disrepair. Due to the agency's budget constraints, buildings that are currently in use as well as those that are not in use, have not been appropriately maintained. The Facility Assessment and Master Plan completed by TreanorHL architectural firm in May 2024 found that the agency would need to spend millions of dollars to maintain the current state of facilities, but this will not resolve the many operational inefficiencies and safety deficiencies. The master plan recommends consolidating all agency functions onto the Broad River Road Complex, which would eliminate the need for all buildings on Shivers</p>
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SUMMARY

Road and the two secure facilities there. The plan recommends constructing new, safer facilities that will more efficiently use space and staff.

Although all stages of the master plan are important for a successful juvenile justice agency, the first priority is for a safe and functional detention center that will meet the needs of a wide variety youth ranging in age from 12-19, whether they stay for 24 hours or three years. Since 2022, with the implementation of Raise the Age, court backlog caused by COVID, and the closure of county detention facilities, the Juvenile Detention Center (JDC) has remained overcrowded. Both the average daily population and the average length of stay have increased. JDC was constructed like an adult detention center in 2001. The facility was not designed to hold youth for longer than 30 days. Not only is there not enough space to safely house youth, but there is also insufficient educational, clinical, medical, and recreational space. There are only five classrooms, one multipurpose area, and two outside sport courts. There is no gym, inside recreation space, and no private rooms for youth to meet with attorneys or therapists. With the closure of the Alvin S. Glenn detention center in Richland County, the average daily population is expected to be at double capacity, forcing the agency to use buildings are even worse than JDC.

The agency is requesting \$200,000,000 to build a new detention center and begin Phase 1 of 4 of the master plan. This new facility would have the capacity to hold at least 120 youth and would include intake, an infirmary, food and laundry facilities, and would serve current and future building needs. Building this new detention center, along with an intake and infirmary facility, and centralized laundry and kitchen would also start the long-term goal of consolidating the agency's facilities in one location

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 – PROVISIO REVISION REQUEST

NUMBER

67.6

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

TITLE

Juvenile Arbitration/Community Advocacy Program

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

BUDGET PROGRAM

III. Programs and Services, A.Community Services

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

RELATED BUDGET REQUEST

Request #4

Is this request associated with a budget request you have submitted for FY 2025-2026? If so, cite it here.

REQUESTED ACTION

Amend

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

OTHER AGENCIES AFFECTED

None

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

SUMMARY & EXPLANATION

The Department of Juvenile Justice contracts with the sixteen Judicial Circuits to administer the Juvenile Arbitration Program. The amount sent out to the sixteen Judicial Circuit Solicitor's Office in the state is \$60,000. That amount is currently not funding the whole program in the circuits, we would like to increase the amount to \$100,000 per circuit.

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

Funding would need to increase by \$640,000 to increase from \$60,000 to \$100,000 per circuit.

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**

67.6. (DJJ: Juvenile Arbitration/Community Advocacy Program) The amount appropriated and authorized in this section for the Juvenile Arbitration Program shall be retained and expended by the Department of Juvenile Justice for the purpose of providing juvenile arbitration services through the sixteen Judicial Circuit Solicitors offices in the state and used to fund necessary administrative and personnel costs for the programs.

The Department of Juvenile Justice shall contract with Solicitors to administer the Juvenile Arbitration Program and disburse up to ~~\$60,000~~ **\$100,000** per Judicial Circuit based on services rendered. The amount payable to Solicitors may vary based on consistent adherence to established statewide program guidelines to assess program performance.

The \$350,000 appropriated for the Community Advocacy Program in the first Judicial Circuit, will be used to fund necessary administrative and personnel costs for this status offender diversion program. The Department of Juvenile Justice shall monitor and provide support to this program.

All unexpended funds may be retained and carried forward from the prior fiscal year to be used for the same purposes.

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	\$4,876,154
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What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.

ASSOCIATED FTE REDUCTIONS	No filled FTE reductions would be required by the Agency in order to implement a 3% General Fund Reduction.
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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.
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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 '26 is 211 vacant positions costing 11.1M, those positions being funded from General Funds.</p>
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Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

**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	<p>Mark "X" for all that apply:</p> <table border="1"> <tr> <td><input type="checkbox"/></td> <td>Repeal or revision of regulations.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Reduction of agency fees or fines to businesses or citizens.</td> </tr> <tr> <td><input checked="" type="checkbox"/></td> <td>Greater efficiency in agency services or reduction in compliance burden.</td> </tr> <tr> <td><input type="checkbox"/></td> <td>Other</td> </tr> </table>	<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
<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?