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

# Fiscal Year FY 2027-2028

# Agency Budget Plan

## FORM A - BUDGET PLAN SUMMARY

| | For FY FY 2027-2028, my agency is (mark "X"): | |
|---|---|---|
| **OPERATING REQUESTS** *(FORM B1)* | X | Requesting General Fund Appropriations. |
| | X | Requesting Federal/Other Authorization. |
| | | Not requesting any changes. |

| | For FY FY 2027-2028, my agency is (mark "X"): | |
|---|---|---|
| **NON-RECURRING REQUESTS** *(FORM B2)* | X | Requesting Non-Recurring Appropriations. |
| | | Requesting Non-Recurring Federal/Other Authorization. |
| | | Not requesting any changes. |

| | For FY FY 2027-2028, my agency is (mark "X"): | |
|---|---|---|
| **CAPITAL REQUESTS** *(FORM C)* | X | Requesting funding for Capital Projects. |
| | | Not requesting any changes. |

| | For FY FY 2027-2028, my agency is (mark "X"): | |
|---|---|---|
| **PROVISOS** *(FORM D)* | | Requesting a new proviso and/or substantive changes to existing provisos. |
| | X | Only requesting technical proviso changes (such as date references). |
| | | Not requesting any proviso changes. |

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

| | *Name* | *Phone* | *Email* |
|---|---|---|---|
| **PRIMARY CONTACT:** | April Walling | (803) 360-4085 | april.walling@admin.sc.gov |
| **SECONDARY CONTACT:** | Kenzie Riddle | (803) 896-4293 | elizabethriddle@djj.sc.gov |

I have reviewed and approved the enclosed FY FY 2027-2028 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

| | *Agency Director* | *Board or Commission Chair* |
|---|---|---|
| ***SIGN/DATE:*** | L. Eden Hendrick 10-22-2026 | |
| ***TYPE/PRINT NAME:*** | L. Eden Hendrick | |

*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 | Personnel | 2,502,843 | 0 | 0 | 0 | 2,502,843 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 2 | B2 - Non-Recurring | IT Data Platform, Juvenile Justice Management System Replacement | 7,300,000 | 0 | 0 | 0 | 7,300,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3 | B1 - Recurring | IT Data Platform, Juvenile Justice Management System Replacement, Records Management System | 2,230,000 | 0 | 0 | 0 | 2,230,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 4 | C - Capital | Capital Improvement Projects and Maintenance | 28,500,000 | 0 | 0 | 0 | 28,500,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 5 | B1 - Recurring | Operating Expenses | 5,300,000 | 0 | 0 | 0 | 5,300,000 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6 | B1 - Recurring | Anderson/Georgetown Detention Centers | 7,515,250 | 0 | 0 | 0 | 7,515,250 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7 | B1 - Recurring | Teacher Salary Step Increase | 122,200 | 0 | 0 | 0 | 122,200 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 8 | B1 - Recurring | Federal Funds Authorization Reinstatement | 0 | 1,164,700 | 0 | 0 | 1,164,700 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| TOTALS | | | 53,470,293 | 1,164,700 | 0 | 0 | 54,634,993 | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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

# FORM B1 – RECURRING OPERATING REQUEST

**AGENCY PRIORITY**

**1**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Personnel**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $2,502,843**

**Federal: $0**

**Other: $0**

**Total: $2,502,843**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| X | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| X | IT Technology/Security related |
| X | HR/Personnel Related |
| | AI Related |
| | Related to a Non-Recurring request – If so, Priority # |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 4: Promote strategized Recruitment, Retention, and Succession Planning to hire and retain qualified staff.

*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?*

Nursing, Human Resources, Finance, Security and Operations, Safety and Law

| | |
|---|---|
| **RECIPIENTS OF FUNDS** | Enforcement Services, Youth Development Coordinators and Admissions and Intake. |

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

**JUSTIFICATION OF REQUEST**

SCDJJ requests funding to strategically adjust compensation for critical positions based on state salary data and the Mercer compensation study. While agency vacancies have declined, continued market alignment is necessary to recruit and retain qualified employees in positions essential to safe operations, youth services, and effective agency administration.

**Nursing- $190,843**
SCDJJ provides 24-hour nursing coverage for youth in its secure facilities and competes with both public- and private-sector employers for licensed medical professionals.

The request provides an 8% adjustment for registered nurses and 2% for nurse practitioners and nurse managers, bringing salaries to the state average or, depending on position and experience, no more than approximately 13% above the state average. These adjustments support continued recruitment and retention in a highly competitive healthcare market.

**Human Resources and Finance-$262,827**
Strong human resources and financial management are essential to effective agency operations. While SCDJJ has made progress addressing compensation for entry-level positions; salaries for several experienced managerial positions have not kept pace with the market, contributing to recruitment and retention challenges.

The request provides HR staff with an average 7% adjustment, placing salaries above the state average while remaining well below Mercer market recommendations. Finance positions would be adjusted to the state average or, depending on position and experience, no more than approximately 12.5% above the state average.

**Security/Operations- $1,635,519**
Juvenile Correctional Officers and other frontline security staff are essential to safe, 24-hour facility operations. The Bureau of Labor Statistics projects employment of correctional officers and jailers to decline approximately 7% from 2025 to 2035, meaning approximately 30,000 correctional officer openings are expected annually as employees leave the occupation or workforce.
This shrinking workforce makes it increasingly important for SCDJJ to recruit and retain qualified officers now. Competitive compensation helps protect recent staffing gains, retain experienced employees, reduce turnover, and position the agency to compete for a limited workforce.

The request provides a 5% adjustment for identified Security and Operations positions to strengthen recruitment and retention and maintain the staffing necessary for safe and effective facility operations.

**Safety and Law Enforcement Services-$321,831**

SCDJJ appreciates the General Assembly's previous investment in compensation for Class 1 law enforcement officers. Despite that progress, some SCDJJ law enforcement salaries remain as much as 15% below the state average.
These officers provide facility and campus security, support community operations, and assist law enforcement partners statewide.

The request provides certified Class 1 officers an average 9% adjustment, bringing salaries to the state average or, depending on position and experience, no more than approximately 15% above the state average. This investment will help preserve recent staffing gains as SCDJJ continues to expand its law enforcement capabilities.

**Youth Development Coordinators and Admissions Intake and Release-$91,823**
These positions are responsible for critical functions throughout a youth's placement, including intake and assessment, case planning, service coordination, progress monitoring, and preparation for successful community reintegration.
The responsibilities require specialized knowledge and skills that extend beyond the broad Program Coordinator state classification currently assigned to many of these positions.

The request provides an average 11% adjustment to better align compensation with the responsibilities and comparable positions within SCDJJ. The proposed salaries remain below the overall state average for the Program Coordinator classification because that classification encompasses positions with significantly different duties and responsibilities.

*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**

**3**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**IT Data Platform, Juvenile Justice Management System Replacement, Records Management System**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $2,230,000**

**Federal: $0**

**Other: $0**

**Total: $2,230,000**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| X | IT Technology/Security related |
| | HR/Personnel Related |
| | AI Related |
| X | Related to a Non-Recurring request – If so, Priority # 2 |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | 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**

Agency Wide

**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?*

**1. Enterprise Data Strategy, Governance & Analytics Platform**

**Future Recurring Estimate:** Approximately $500,000 annually

**Purpose:** Establish an enterprise data strategy, aligned with the State data strategy, and a modern cloud-based data platform to integrate, govern, analyze, and report agency information, supporting data-driven decisions and measurement of program and youth outcomes.

**Justification:**

SCDJJ maintains significant amounts of data across multiple systems, spreadsheets, and applications without a unified enterprise data architecture, consistent set of data definitions, or a centralized capability to integrate, govern, and analyze information. As the agency modernizes our core systems, a corresponding investment in enterprise data management is needed to avoid recreating existing data silos, inconsistent reporting, and manual processes.

Funding will establish the agency's enterprise data foundation, including data inventory and mapping, standardized data models and definitions, governance and data quality, automated integrations and pipelines, and a modern cloud-based data and analytics platform such as Databricks. Funding will also support initial reporting and analytics capabilities, licensing, and cloud consumption.

The investment will create an agency-owned data environment that securely combines information from core applications and existing data silos, ultimately providing more timely, consistent, and reliable information while supporting analytics, forecasting, and performance measurement.

**Return on Investment:**

The investment will increase the value of SCDJJ's broader technology modernization by ensuring that data can be integrated and used collectively. Automated integrations, standardized definitions, and governed data will reduce time spent manually extracting, reconciling, validating, and combining information while improving data quality and reducing duplicative reporting efforts.

The platform will also provide value even if all agency applications are not modernized, because it can bring together data from existing legacy systems, spreadsheets, and newer applications into a common environment. Over time, this will reduce dependence on system specific reporting tools and vendor developed reports, while allowing SCDJJ to maintain a consistent data foundation as systems change or are replaced.

Overall, more timely and reliable information will improve operational decision making, resource allocation, program evaluation, trend identification, and responses to leadership, legislative, and oversight requests.

**2. Juvenile Justice Management System (JJMS) Replacement**

**JUSTIFICATION OF REQUEST**

**Future Recurring Estimate:** Approximately $750,000 - $1,000,000 annually

**Purpose:** Replace SCDJJ's ~15-year-old custom Juvenile Justice Management System with a modern, commercially supported platform serving approximately 1,200 agency users.

**Justification:**

SCDJJ's Juvenile Justice Management System (JJMS) is a custom-built application that has been in place for approximately 15 years and no longer fully supports the agency's operational needs. Staff rely on spreadsheets, SharePoint, manual tracking, and other workarounds for processes the system does not support leading to inefficiencies, inconsistent practices, and limited visibility into youth and case activity.

The age and custom nature of JJMS create growing operational, security, and continuity risks. The system has limited modern capabilities, depends heavily on specialized institutional knowledge, and requires increasing effort to maintain and modify.

Funding will allow SCDJJ to acquire and implement a modern, commercially supported juvenile justice management platform serving approximately 1,200 users. The system will support the youth lifecycle from intake through placement, case management, programming, movement, community supervision, and discharge, while also supporting data conversion, integrations, testing, training, and implementation.

A modern platform will reduce manual steps and duplicate data entry, improve consistency across facilities and divisions, and provide better visibility into outstanding work and youth activity.

**Return on Investment:**

The primary return on this investment will come from reducing staff time spent working around JJMS limitations. Processes currently managed through spreadsheets, SharePoint, email, duplicate entry, and manual tracking can be incorporated into standardized workflows, allowing staff to spend more time supporting the agency's core mission.

Replacing the custom platform will also reduce the cost and risk of maintaining aging technology and lessen dependence on specialized institutional knowledge. A commercially supported solution will provide ongoing product development, security updates, modern integrations, and broader vendor support.

Over time, these efficiencies will allow SCDJJ to redirect staff and technology resources away from maintaining workarounds and legacy technology and toward higher value operational and program needs, while reducing the operational risk of continuing to rely on an aging custom system.

**3. OnBase Enterprise Records Management System**
**Recurring License:** $550,000
**Recurring Hosting:** $180,000

**Purpose:** Provide ongoing licensing, cloud hosting, storage, maintenance, and support for SCDJJ's enterprise OnBase electronic document and records management system.

**Justification:**

SCDJJ is implementing OnBase as the agency's enterprise electronic document and records management system to centralize records currently stored across paper files, shared drives, and other disconnected repositories. This will improve access to information, strengthen records management processes, and reduce the administrative effort required for records requests, audits, litigation, and other operational needs. As the volume of electronic and paper records continues to grow, centralized records management is increasingly important to support compliance, transparency, and operational continuity.

Recurring funding is required for licensing, cloud hosting, storage, maintenance, security, and support necessary to operate the platform. OnBase will support document storage and retrieval, retention and disposition, legal holds, FOIA requests, discovery, audit support, and management of historical records.

The platform will also integrate with JJMS and other agency systems, reducing manual records handling and allowing information to be managed consistently and centrally across SCDJJ. Standardized records practices, improved search, and centralized oversight will reduce risk and provide staff with faster access to the information they need.

**Return on Investment:**

The primary return on this investment will come from reducing staff time spent locating, managing, and maintaining records across paper files, shared drives, email, and other repositories. Centralizing records in OnBase will improve access to information, reduce duplicate storage, and streamline records requests, audits, litigation, and other administrative processes.

The platform will also reduce operational and compliance risk by improving retention, legal holds, access controls, and centralized records management. Vendor supported hosting and maintenance will provide a more secure and sustainable environment than fragmented departmental storage.

*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**

**5**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Operating Expenses**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $5,300,000**

**Federal: $0**

**Other: $0**

**Total: $5,300,000**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| X | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | HR/Personnel Related |
| | AI Related |
| | Related to a Non-Recurring request – If so, Priority # |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 1: Enhance conditions of confinement and improve facility infrastructure.

Goal 2: Enhance prevention, diversion, and alternatives to detention to decrease the number of arrests, referrals, and detentions of youth for minor offenses.

*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF**

The funds will primarily be received by State Accident Fund and state contracted vendors.

**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?*

**Multi-Agency Bed Rate Increase: $500,000**

SCDJJ relies on community-based residential providers to serve justice-involved youth who can be safely treated in a less restrictive setting. These placements provide alternatives to detention and secure commitment, fulfill court-ordered conditions of probation and parole, and provide rehabilitative, educational, and skill-building services. Community placements are also critical to serving youth designated as Seriously Mentally Ill (SMI) consistent with S.C. Code Ann. § 63-19-1450.

SCDJJ and other child-serving agencies rely on many of the same private residential providers and compete for limited placement capacity. However, SCDJJ's current per diem rates are substantially lower than rates available through the Department of Social Services (DSS). This disparity has resulted in fewer providers participating in SCDJJ's solicitation and fewer providers willing to accept DJJ-referred youth.

SCDJJ requests $500,000 in recurring funding to increase residential per diem rates closer to those offered by DSS. More competitive rates will expand access to community-based placements, support timely placement of youth with significant treatment needs, and help SCDJJ meet court-ordered and statutory requirements.

Increasing these rates will also help preserve community-based alternatives that are significantly less costly than secure confinement, while ensuring secure beds are reserved for youth who require that level of custody and supervision.

| Increase Rates for Multi-Agency Providers | | | |
|---|---|---|---|
| | DJJ Current Per Day Rate | DJJ Proposed 15% rate Increase | DSS Per Day Rate (Enhanced/Moderate) |
| Intensive Level Bed | $235 | $270 | $295 |
| Intermediate Level Bed | $135 | $155 | $260 |

**Contract Security Services - $1,000,000**

For the past five years, SCDJJ has contracted with Allied Universal to staff security functions that do not require direct youth supervision or certified officers, including gate entry point and perimeter security, employee transportation shuttles, and control room operations. These services allow SCDJJ to deploy certified officers to posts requiring direct youth supervision, security response, and other specialized duties.

SCDJJ is currently finalizing a new contract for these services. Based on a review of recent Allied Universal contracts and rates for comparable unarmed security services available through state contracts, SCDJJ anticipates a significant increase in hourly rates.

Based on current utilization, SCDJJ estimates approximately $1 million in additional recurring funding will be necessary to maintain existing service levels. The agency will refine this estimate as contract pricing is finalized. Maintaining these services is critical to preserving certified officer coverage and ensuring specialized personnel are concentrated in positions where their training and authority are required.

**JUSTIFICATION OF REQUEST**

**AMI Contract Personnel and Operating Expenses - $2,300,000**

SCDJJ contracts with AMI to operate eight alternative placement programs statewide: four intensive male programs, three intermediate male programs, and one intensive female program. Licensed by DSS as group homes, these programs serve youth ordered to placement as a condition of probation or parole or as an alternative to detention.

They provide structured supervision, education, vocational opportunities, therapeutic services, and experiential programming in less restrictive settings than secure facilities.

In FY2026, the General Assembly provided $1.7 million in recurring funding to strengthen these services. SCDJJ subsequently restructured the contract to improve accountability and stewardship of state funds, including separate occupied and unoccupied bed rates, enhanced camera surveillance requirements, and liquidated damages for failure to provide required educational services.

Despite these improvements, maintaining adequate staffing at the programs remains a significant challenge. The facilities operate 24 hours a day, many in remote locations were recruiting direct-care, medical, and mental health professionals is particularly difficult. During the past fiscal year, SCDJJ temporarily halted admissions at two programs because of staffing and supervision concerns. SCDJJ and AMI also reduced contracted bed capacity so funding associated with unoccupied beds could be redirected to employee compensation, recruitment, and training.

SCDJJ requests $1.8 million for compensation adjustments to stabilize staffing and reduce the risk of future program interruptions. SCDJJ analyzed 18 AMI positions against comparable state classifications, state salary averages, and available market data. Although state classifications are not exact equivalents, the analysis provides a reasonable benchmark to ensure proposed compensation adjustments are supported by market data and below the state average.

An additional $500,000 is requested for increased operating costs, including camera surveillance, food, utilities, routine facility maintenance, youth clothing and hygiene items, and program incentives.

SCDJJ is separately investing agency funds in significant safety and deferred-maintenance improvements to these facilities. Even with the requested $2.3 million increase, alternative placements remain significantly less expensive than secure confinement. Maintaining these programs preserves a safe, structured and less restrictive option for youth who do not require secure confinement, while also reducing pressure on SCDJJ's secure facilities and avoiding the substantially higher cost of serving those youth in a secure setting

**Worker's Compensation: $1,500,000**

The State Accident Fund's premium is calculated from data based on the three previous years. Premiums have increased significantly since 2023. The State Accident Fund considers SCDJJ a "high risk" business because of the large number of employees exposed to risk of injury on a consistent basis.

Since 2024, the agency has been actively working with the State Accident fund to decrease the premium. Part of this effort was ensuring that employees were appropriately categorized based on their actual positions. The agency's proactive steps are beginning to make an impact. However, the agency requests $1,500,000 in recurring funds to offset the increased amount from the past several years.

| Worker's Compensation 4 Year History | | | | |
|---|---|---|---|---|
| | 2023 | 2024 | 2025 | 2026 |
| Total Yearly | $4,142,459 | $6,524,648 | $5,977,624 | $7,313,902 |
| % Year Over | | 58% | -8% | |

| | | | | |
|---|---|---|---|---|
| % Year Over Year Change | | 38% | -8% | 22% |

*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**

**6**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Anderson/Georgetown Detention Centers**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $7,515,250**

**Federal: $0**

**Other: $0**

**Total: $7,515,250**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| X | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| X | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | HR/Personnel Related |
| | AI Related |
| | Related to a Non-Recurring request – If so, Priority # |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 1-Enhance Conditions of confinement and improve facility infrastructure

*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?*

Contractors (Operation and Renovation)

**RECIPIENTS OF FUNDS**

County Government (Leases)

*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**

South Carolina has only two regional juvenile detention centers serving 46 counties, requiring most counties to rely on the centrally located Juvenile Detention Center in Columbia. Unlike adults, whose bond hearings are typically conducted at or near the detention facility, juveniles must be transported by local law enforcement back to their home counties for required detention hearings and other court appearances. For counties several hours from Columbia, a single court appearance can require an officer to spend most of the day transporting one youth, taking that officer away from other public safety responsibilities.

Expanding regional detention capacity would keep youth closer to their courts, attorneys, families, and community-based services while reducing lengthy transports and the associated demands on local law enforcement. Regionalization also supports family engagement and continuity of services, reduces the disruption and security risks associated with long-distance transportation, and distributes detention capacity more effectively across the state.

DJJ analyzed a regional juvenile detention model to reduce reliance on a single centralized facility while maintaining sufficient statewide capacity and placing youth closer to their courts, families, attorneys, and communities when appropriate.

Following the successful model of reopening the Greenville County Youth Detention Centers, DJJ would lease unused County detention space and contract with a vendor for private operations and compliance with the Juvenile Detention Minimum Standards. Both Anderson and Georgetown County have available detention space that would allow for the sight and sound separation of adult and juvenile detainees. Unlike Greenville, these facilities are not turnkey and would require updating.

Pursuant to statute, local law enforcement would be responsible for providing transportation to and from any detention center. Also, pursuant to law ALL Counties must contribute to the cost of detention at a rate of $175 for the first 25 days and $50 per day there after each time a youth is detained.

**Data Used**

The proposed model considers multiple data points rather than relying on admissions alone:

• 2025 Census population estimates for youth ages 0–17 by county to measure the underlying population each region would serve.

• County detention admissions for FY2024–FY2026 to measure actual detention utilization and recent trends.

• Median length of stay by county to identify areas with higher turnover and those contributing to longer detention stays.

• Statewide average length of stay of 23 days to estimate total bed demand.

• Three-year female average daily population (ADP) of 16, recognizing that all

detained females statewide must be housed at JDC.

• Driving distance and geography to group counties around regional facilities and reduce unnecessary transportation.

• Existing facility limitations and priority counties, including 38-bed limits at Greenville and Charleston.

**How the Regional Model Would Work: 42 additional beds**

• Anderson has 12 beds, Georgetown has 30 beds

• Greenville and Pickens would receive priority at Greenville, with Anderson County providing additional Upstate capacity.

• Horry and Georgetown would receive priority at Georgetown.

• Charleston and Dorchester would receive priority at Charleston, while Berkeley could be served by either Charleston or Georgetown depending on capacity.

• JDC would remain the statewide safety valve. In addition to housing all detained females, JDC would serve its regional population and provide capacity for long-stay youth, specialized needs, regional overflow, and temporary population surges.

**Cost Estimates**

Renovations and Start Up Costs – To be determined and added later

Daily Rate for Operations - $425 per day

Lease Rate – $1 million

*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**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Teacher Salary Step Increase**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $122,200**

**Federal: $0**

**Other: $0**

**Total: $122,200**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| X | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| X | HR/Personnel Related |
| | AI Related |
| | Related to a Non-Recurring request – If so, Priority # |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| X | Education, Training, and Human Development |
| | Healthy and Safe Families |
| | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 4-Promote strategized recruitment, retention, and succession planning to hir and retain qualified staff.

*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**

Certified Teachers (UB02), Vocational Teachers (UB04), Special Education Teachers (UB05), and Guidance Counselors (UB06)

| | |
|---|---|
| **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** | Our agency is required by state law to provide our educational staff with an annual step increase. The agency would also like to continue to be competitive with other school districts and hire qualified teachers. The agency is requesting $122,200 in Education Improvement Act funds to increase the continued step pay plans and to help support the payroll and associated employer contributions for FY28. |

*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**

**8**

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

**Federal Funds Authorization Reinstatement**

*Provide a brief, descriptive title for this request.*

**AMOUNT**

**General: $0**

**Federal: $1,164,700**

**Other: $0**

**Total: $1,164,700**

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| X | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| | IT Technology/Security related |
| | HR/Personnel Related |
| | AI Related |
| | Related to a Non-Recurring request – If so, Priority # |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 1: Enhance conditions of confinement and improve facility infrastructure

*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF**

The requested authorization is necessary to support existing grant-funded activities that provide food supplies and educational services to youth housed in DJJ facilities.

| | |
|---|---|
| **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** | As part of the FY25-26 budget process, DJJ's Federal Funds Authorization was reduced by $1,164,700. Since then, a temporary authorization request in the same amount was submitted for FY25-26, and a similar request is anticipated for FY26-27. This request would permanently restore the authorization and eliminate the need for recurring temporary authorization requests.<br><br>This funding is needed to support federally funded education and nutrition programs serving youth in South Carolina DJJ facilities. Educational grant funds are used to cover salaries and employee benefits for teachers and other school district personnel who provide instructional services. USDA grant funds are used to purchase food and milk for youth residing in DJJ institutions. Due to rising inflation and increased food commodity costs, additional funding is needed to sustain these essential educational and nutritional services. |

*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**

2

*Provide the Agency Priority Ranking from the Executive Summary.*

**TITLE**

IT Data Platform, Juvenile Justice Management System Replacement

*Provide a brief, descriptive title for this request.*

**AMOUNT**

$7,300,000

*What is the net change in requested appropriations for FY 2027-2028? 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: | |
|---|---|
| | Change in cost of providing current services to existing program audience |
| | Change in case load/enrollment under existing program guidelines |
| | Non-mandated change in eligibility/enrollment for existing program |
| | Non-mandated program change in service levels or areas |
| | Proposed establishment of a new program or initiative |
| | Loss of federal or other external financial support for existing program |
| | Exhaustion of fund balances previously used to support program |
| X | IT Technology/Security related |
| | AI Related |
| | HR/Personnel Related |
| X | Request for Non-Recurring Appropriations |
| | Request for Federal/Other Authorization to spend existing funding |
| | Related to a Recurring request – If so, Priority # 3 |

**STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES**

| Mark "X" for primary applicable Statewide Enterprise Strategic Objective: | |
|---|---|
| | Education, Training, and Human Development |
| | Healthy and Safe Families |
| X | Maintaining Safety, Integrity, and Security |
| | Public Infrastructure and Economic Development |
| | Government and Citizens |

**ACCOUNTABILITY OF FUNDS**

Goal 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth.

Goal 4: Improve utilization and impact of facility and community treatment services.

Consolidate Agency Operations and Sustain Physical Plant's Functionality and Safety

*What specific strategy, as outlined in the most recent Strategic Planning and Performance Measurement template of agency's accountability report, does this funding request support? How would this request advance that strategy? How would the use of these funds be evaluated?*

**RECIPIENTS OF FUNDS**

Agency Wide

*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**

**1. Enterprise Data Strategy, Governance & Analytics Platform**

**Request:** $2.8 Million Non-recurring

**Purpose:** Establish an enterprise data strategy, aligned with the State data strategy, and a modern cloud-based data platform to integrate, govern, analyze, and report agency information, supporting data-driven decisions and measurement of program and youth outcomes.

**Justification:**

SCDJJ maintains significant amounts of data across multiple systems, spreadsheets, and applications without a unified enterprise data architecture, consistent set of data definitions, or a centralized capability to integrate, govern, and analyze information. As the agency modernizes our core systems, a corresponding investment in enterprise data management is needed to avoid recreating existing data silos, inconsistent reporting, and manual processes.

Funding will establish the agency's enterprise data foundation, including data inventory and mapping, standardized data models and definitions, governance and data quality, automated integrations and pipelines, and a modern cloud-based data and analytics platform such as Snowflake. Funding will also support initial reporting and analytics capabilities, licensing, and cloud consumption.

The investment will create an agency-owned data environment that securely combines information from core applications and existing data silos, ultimately providing more timely, consistent, and reliable information while supporting analytics, forecasting, and performance measurement.

**Return on Investment:**

The investment will increase the value of SCDJJ's broader technology modernization by ensuring that data can be integrated and used collectively. Automated integrations, standardized definitions, and governed data will reduce time spent manually extracting, reconciling, validating, and combining information while improving data quality and reducing duplicative reporting efforts.

The platform will also provide value even if all agency applications are not modernized, because it can bring together data from existing legacy systems, spreadsheets, and newer applications into a common environment. Over time, this will reduce dependence on system specific reporting tools and vendor developed reports, while allowing SCDJJ to maintain a consistent data foundation as systems change or are replaced.

Overall, more timely and reliable information will improve operational decision making, resource allocation, program evaluation, trend identification, and responses to leadership, legislative, and oversight requests.

**2. Juvenile Justice Management System (JJMS) Replacement**

**Request:** $4.5 Million Non-recurring

**Purpose:** Replace SCDJJ's ~15-year-old custom Juvenile Justice Management System with a modern, commercially supported platform serving approximately 1,200 agency users.

**Justification:**

SCDJJ's Juvenile Justice Management System (JJMS) is a custom-built application that has been in place for approximately 15 years and no longer fully supports the agency's operational needs. Staff rely on spreadsheets, SharePoint, manual tracking, and other workarounds for processes the system does not support leading to inefficiencies, inconsistent practices, and limited visibility into youth and case activity.

The age and custom nature of JJMS create growing operational, security, and continuity risks. The system has limited modern capabilities, depends heavily on specialized institutional knowledge, and requires increasing effort to maintain and modify.

Funding will allow SCDJJ to acquire and implement a modern, commercially supported juvenile justice management platform serving approximately 1,200 users. The system will support the youth lifecycle from intake through placement, case management, programming, movement, community supervision, and discharge, while also supporting data conversion, integrations, testing, training, and implementation.

A modern platform will reduce manual steps and duplicate data entry, improve consistency across facilities and divisions, and provide better visibility into outstanding work and youth activity.

**Return on Investment:**

The primary return on this investment will come from reducing staff time spent working around JJMS limitations. Processes currently managed through spreadsheets, SharePoint, email, duplicate entry, and manual tracking can be incorporated into standardized workflows, allowing staff to spend more time supporting the agency's core mission.

Replacing the custom platform will also reduce the cost and risk of maintaining aging technology and lessen dependence on specialized institutional knowledge. A commercially supported solution will provide ongoing product development, security updates, modern integrations, and broader vendor support.

Over time, these efficiencies will allow SCDJJ to redirect staff and technology resources away from maintaining workarounds and legacy technology and toward higher value operational and program needs, while reducing the operational risk of continuing to rely on an aging custom system.

*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** | Capital Improvement Projects and Maintenance |

*Provide a brief, descriptive title for this request.*

| | |
|---|---|
| **AMOUNT** | $28,500,000 |

*How much is requested for this project in FY 2027-2028? This amount should correspond to the total for all funding sources on the Executive Summary.*

| | |
|---|---|
| **CPIP PRIORITY** | Fiscal Year 2028 CPIP priority 1-5, subject to change depending on if immediate health and safety 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** | The agency developed a three phase Capital Improvement Project Plan to address immediate infrastructure needs by leveraging available capital funds, incorporating necessary upgrades, and ensuring the continuity of operations over the next 5–7 years. While this plan provides a practical short-term solution, it does not address deeper operational inefficiencies, staffing challenges, or the implementation of juvenile best practices that would support long-term system transformation. This plan is focused on:<br><br>• Reducing overcrowding and enhancing living conditions at the Juvenile Detention Complex<br><br>• Upgrading facility infrastructure and safety systems to meet current operational demands.<br><br>• Addressing long-standing maintenance issues and relocating administrative offices from leased spaces and structurally unsound buildings that cannot be repaired.<br><br>• Sustaining and maintaining agency operations through strategic use of capital improvements.<br><br>Phase 1 – FY2023-2025: Address immediate needs and DOJ compliance: substantially completed<br><br>Phase 2 – FY2024-2025: Optimize facilities for increased detention needs and improve overall safety: 2/3s completed – all funded |

Phase 3 – FY2026-2028: Consolidate agency operations and sustain physical plant functionality: Initial Phase – Partly funded. As part of this phase, the agency has eight fully funded capital improvement projects totaling over $40 million scheduled for October 2025 JBRC and SCFAA approvals.

*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?*

**SUMMARY**

**1. New Warehouse/Support Services Building- $14,000,000**

DJJ is requesting $14,000,000 to construct a modern, consolidated Warehouse and Support Services Building. The agency's current supply chain, inventory storage, and support operations are severely compromised by outdated, fragmented, and structurally deficient facilities. Investing in a centralized, purposefully built facility will eliminate safety hazards, drastically improve operational efficiency, and provide the infrastructure necessary to support an agency of SCDJJ's size. The agency's current footprint relies on three separate, aging structures that are wholly inadequate for modern commercial logistics. The dry goods, 5,000 sq. ft. warehouse built in1985, has a low-clearance roof structure, lacks a standard commercial loading dock and does not have sufficient space. The main warehouse is a 12,500 sq. ft. repurposed school that was built in 1940. The rigid, load-bearing concrete/brick infrastructure prevents the removal of walls or enlargement of doorways. Pallets cannot fit through the standard-sized classroom doors, so staff must manually unload and transport items room-by-room on carts.

The Support Services building is a 6,500 sq. ft. repurposed residential house that was built in the early 1950s. The facility is in poor condition, with portions of the building completely blocked off due to a caving ceiling causing a severe safety risk. This converted mid-century residential home lacks the technology routing, accessibility, and space required for professional agency support teams. The requested funding will replace these three failing, high-maintenance structures with a single, modern, facility.

**2. Roof Replacements at Coastal Development and Evaluation Center (CEDC), Upstate Evaluation and Development Center (UEDC) and the Juvenile Detention Center Annex (JDC)- $2,500,000**

The existing asphalt shingle roof systems at these secure facilities are rapidly failing and have reached the end of their 25-year operational lifecycle. Due to advanced material degradation, standard wind events routinely strip shingles from the roof structures causing active roof leaks causing escalating water damage to building interiors, compromising structural ceilings, and requiring continuous, costly emergency maintenance repairs.
Due to the steep slopes of the facility roofs, the agency intends to transition from high-maintenance asphalt shingles to a durable, standing-seam metal roof system. Upgrading to a standing-seam metal roof drastically increases the asset lifecycle (typically 50+ years), eliminates recurring interior repair costs, and significantly reduces the agency's long-term deferred maintenance backlog.

**3. General Maintenance - Fire Alarm Replacements- $5,000,000**

SCDJJ is requesting $5,000,000 for general maintenance fire alarm replacements. The fire alarm systems across the agency have reached the end of their operational lifecycles, creating a life-safety risk. Existing systems are no longer supported by their original manufacturers, replacement parts are unavailable, and software updates have ceased causing frequent system failures and delay in repair. This will fund a comprehensive replacement of the obsolete systems with modern, interconnected fire detection infrastructure.

**4. Demolish Buildings- $4,000,000**

DJJ is requesting $4,000,000 to demolish 16 obsolete buildings that have exceeded their useful lifespans and no longer align with the agency's operational mission. Thirteen of these structures previously served as the agency's reception and evaluation center during the mid-to-late 20th century and range in construction date from 1906 to 1998. Some buildings have been vacant for decades or used for excess storage, specialized training spaces and a small administrative office. The rigid construction of most of the buildings has led to severely degraded infrastructure, and the presence of hazardous

materials. The cost to remodel or remediate these buildings is financially prohibitive. Continuing to allocate limited agency funds toward maintaining these dilapidated structures is an inefficient use of resources. Demolishing these buildings directly supports the agency's strategic master plan to centralize operations.

**5. Building (CIOC) for Office Space - $3,000,000**

As part of the agency's master plan to relocate office space from dilapidated buildings and rental space, DJJ is requesting $3,000,000 remodel an approximately 8,500 sq. ft. building. Built in 1970s, it requires a major comprehensive modernization to safely and efficiently transition into office space. By repurposing this building, SCDJJ will eliminate the ongoing operational costs of leasing external commercial properties, centralize core administrative functions, and continue to move toward a single, unified campus.

*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** | 67.6 |
| | *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** | |
| | *Is this request associated with a budget request you have submitted for FY 2027-2028? 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. This proviso no longer sends out funding for the Community Advocacy Program so it needs to be removed. |

*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**

N/A

*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~~) (A) The amount appropriated and authorized in this section for the Juvenile Arbitration Program and other juvenile diversion programs 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.

(B) The Department of Juvenile Justice shall contract with Solicitors to administer the Juvenile Arbitration Program and disburse up to $141,875 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.

(C) 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 |
| **AMOUNT** | $5,398,563<br>*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. DJJ would save 5,398,563 by not filling 61 budgeted positions and associated fringe.<br>*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.<br>*What programs or activities are supported by the General Funds identified?* |
| **SUMMARY** | The agency has identified 61 budgeted vacant positions that would remain vacant should a 3% reduction be needed. The programs identified are shown below:<br><br>II. A-Support Services-8 FTEs budgetd at 530,872<br>II. B Information Technology-2 FTEs budgeted at 114,238<br>III. A. Community-8 FTEs budgeted at 415,933<br>III. B. Programs and Services-5 FTEs budgeted at 400,494<br>III. C. Community Treatment Services-2 FTEs budgeted at 150,758<br>III. E. Investigative Services-6 FTEs budgeted at 367,627<br>III. F. Security and Operations-30 FTEs budgeted at 1,688,823<br><br>IV. Employer Benefits-Associated fringe is 1,729,815 |

*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.

DJJ is planning to terminate the lease for 220 Executive Center Drive. The staff will be relocated to DJJ Main campus at 4900 Broad River Road. This will save the state approximatley $930,000.

*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:** |
|---|---|
| | Repeal or revision of regulations. |
| | Reduction of agency fees or fines to businesses or citizens. |
| X | Greater efficiency in agency services or reduction in compliance burden. |
| | 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. |