

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



**Fiscal Year FY 2022-2023**

**Agency Budget Plan**

**FORM A - BUDGET PLAN SUMMARY**

<b>OPERATING REQUESTS</b> <i>(FORM B1)</i>	<b>For FY 2022-2023, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting General Fund Appropriations.
	<input type="checkbox"/>	Requesting Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>NON-RECURRING REQUESTS</b> <i>(FORM B2)</i>	<b>For FY 2022-2023, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting Non-Recurring Appropriations.
	<input type="checkbox"/>	Requesting Non-Recurring Federal/Other Authorization.
	<input checked="" type="checkbox"/>	Not requesting any changes.

<b>CAPITAL REQUESTS</b> <i>(FORM C)</i>	<b>For FY 2022-2023, my agency is (mark "X"):</b>	
	<input type="checkbox"/>	Requesting funding for Capital Projects.
	<input checked="" type="checkbox"/>	Not requesting any changes.
	<input type="checkbox"/>	

<b>PROVISOS</b> <i>(FORM D)</i>	<b>For FY 2022-2023, my agency is (mark "X"):</b>	
	<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>
<b>PRIMARY CONTACT:</b>	Eden Hendrick	(803) 896-5640	EdenHendrick@djj.sc.gov
<b>SECONDARY CONTACT:</b>	Jason Epting	(803) 373-7306	Jason.epting@admin.sc.gov

I have reviewed and approved the enclosed FY 2022-2023 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

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

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

Agency Name:	Department Of Juvenile Justice
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BUDGET REQUESTS			FUNDING					FTES				
Priority	Request Type	Request Title	State	Federal	Earmarked	Restricted	Total	State	Federal	Earmarked	Restricted	Total
1	C - Capital	Facilities Management - Maintenance & Security Upgrades	14,300,000	0	0	0	14,300,000	0.00	0.00	0.00	0.00	0.00
2	B2 - Non-Recurring	Virtual Visitation Kiosk and Implementation	1,500,000	0	0	0	1,500,000	0.00	0.00	0.00	0.00	0.00
TOTALS			15,800,000	0	0	0	15,800,000	0.00	0.00	0.00	0.00	0.00

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## **FORM B2 – NON-RECURRING OPERATING REQUEST**

<b>AGENCY PRIORITY</b>	2
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Virtual Visitation Kiosk and Implementation
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$1,500,000
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*What is the net change in requested appropriations for FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

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

<b>STATEWIDE ENTERPRISE STRATEGIC OBJECTIVES</b>	<b>Mark "X" for primary applicable Statewide Enterprise Strategic Objective:</b>	
	<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	

<b>ACCOUNTABILITY OF FUNDS</b>	The FY 2020-2021 Agency Accountability Report was submitted by a prior administration. However, once the Accountability Report is updated for FY 2022-2023, the agency will incorporate the use of these funds into a specific strategic salary and develop accountability mechanisms.
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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?*

<b>RECIPIENTS OF FUNDS</b>	These funds would go to a Vendor through a competitive process.
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*What individuals or entities would receive these funds (contractors, vendors, grantees, individual beneficiaries, etc.)? How would these funds be allocated – using an existing formula, through a competitive process, based upon predetermined eligibility criteria?*

**JUSTIFICATION  
OF REQUEST**

SCDJJ is requesting funds to implement virtual visitation in all five secure facilities. With the onset of the pandemic the agency was forced to use a quick solution to allow youth contact with their family members since in person visitation was not allowed or severely limited. During the pandemic and currently the agency is only able to facilitate virtual visitation by using a staff member and an IPAD.

Maintaining contact with their support group is a vital part of the rehabilitation and reentry process. The ability to see, hear and connect with their families impacts the youth's behavior and attitude, therefore, effects the safety of the facilities for youth and staff. Also using handheld electronics to facilitate virtual visitation is not best practices and can lead to a dangerous situation if the youth is not cooperative and could lead to access to the internet.

Transportation is a huge barrier allowing many families to visit youth in our facilities. Many families simply do not have the ability to do visit their loved one at SCDJJ.

Virtual visitation kiosks would allow for a safe and appropriate mechanism to youth to connect with their families and support systems.

Since these are youth and virtual visitation could be incorporated into the incentive behavior modification system, the agency would bear the cost of using the kiosks so there would be a recurring cost to cover the utilization for youth committed to SCDJJ facilities.

*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 C – CAPITAL REQUEST**

<b>AGENCY PRIORITY</b>	1
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*Provide the Agency Priority Ranking from the Executive Summary.*

<b>TITLE</b>	Facilities Management - Maintenance & Security Upgrades
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*Provide a brief, descriptive title for this request.*

<b>AMOUNT</b>	\$14,300,000
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*How much is requested for this project in FY 2022-2023? This amount should correspond to the total for all funding sources on the Executive Summary.*

<b>CPIP PRIORITY</b>	2023-1,2,3 All other are new projects not listed on current CPIP submission
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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.*

<b>OTHER APPROVALS</b>	JBRC & SFAA would have to provide approval for all projects listed in this request.
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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.)*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	Currently only 1 project (R-22 HVAC Replacement) has already received funding under Proviso 118.28 of the 21-22 Appropriations Bill. Due to the rising prices of the market, the original number of units to be replaced was reduced to stay within our financial parameters of the Proviso.
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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?*

<b>LONG-TERM PLANNING AND SUSTAINABILITY</b>	<p>SCDJJ's Broad River Road Complex is over 250 acres with over 47 buildings, with the majority built in the 1970s. SCDJJ also maintains over 90 acres on Shivers Road, also located off Broad River Road and approximately 45 buildings in that location. Those buildings range in age from the 1960s to early 2000s. Due to the natural deterioration, neglect, constant use, and damage by youth, SCDJJ's grounds and buildings need long overdue renovations and upgrades. Many of these upfits are needed for the safety and security of the youth and staff. SCDJJ is constantly having to reprioritize its capital projects to meet the safety and security needs of youth and staff.</p> <p>The projects included in this request are what the administration and functional departmental leadership have identified as 1<sup>st</sup> priority needs. DJJ is in the process of obtaining a building assessment report with can be shared with General Assembly. This will aid in prioritization of future capital needs along with the estimate fiscal impact of each of the locations and/or facilities.</p>
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## SUMMARY

*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.*

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## **FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	New
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*Cite the proviso according to the renumbered list (or mark "NEW").*

<b>TITLE</b>	DJJ: General Fund Carryforward
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	All General Funds
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	No
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*Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.*

<b>REQUESTED ACTION</b>	Add
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	None
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>Proviso 117.23 (GP: Carry Forward) authorizes agencies to carry forward unspent general fund appropriations from the prior fiscal year into the current fiscal year, up to a maximum of ten percent of its original general fund appropriations. This new proviso would enable the Department of Juvenile Justice to carry forward general fund appropriations in excess of the ten percent limit imposed by Proviso 117.23. The Department of Juvenile Justice will utilize existing general fund balances to address operational and capital needs rather than requesting additional funds through the budget process.</p>
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

**FISCAL IMPACT**

None

*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.NEW: For the current fiscal year, the Department of Juvenile Justice is authorized to carry forward and expend any General Fund balances for agency operating or capital needs.

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





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## **FORM D – PROVISIO REVISION REQUEST**

<b>NUMBER</b>	New
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*Cite the proviso according to the renumbered list (or mark "NEW").*

<b>TITLE</b>	DJJ: Other Fund Carryforward
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	Selected Other Funds
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	No
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*Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.*

<b>REQUESTED ACTION</b>	Add
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	None
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>Carry forward balances in the Department of Juvenile Justice’s earmarked accounts have grown \$16.4M or one hundred and seventy percent from FY 2018-19 to FY 2021-22. As a result of statutory restrictions placed on many of these revenue sources, the Department of Juvenile Justice is unable to expend cash balances carried forward because the cash balances far exceed the expenses for which the revenue was directed. This proviso would authorize the Department to utilize cash balances in specified earmarked accounts to address operational and capital needs rather than requesting additional funding through the budget process.</p>
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Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

**FISCAL IMPACT**

None

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.NEW (DJJ: Other Fund Carry Forward) Notwithstanding any provision of state law, for the current fiscal year, the Department of Juvenile Justice is authorized to carryforward and expend cash balances from the following sources and use for agency operating and capital needs: Law Enforcement Funding, Traffic Education Program App, Juvenile Detention Services, Joint Children's Committee, Court Fines-Detention Services, and Dedicated Court Fines.**

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



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## **FORM D – PROVISO REVISION REQUEST**

<b>NUMBER</b>	New
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*Cite the proviso according to the renumbered list (or mark "NEW").*

<b>TITLE</b>	DJJ: Proviso 118.18 Carryforward
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*Provide the title from the renumbered list or suggest a short title for any new request.*

<b>BUDGET PROGRAM</b>	Non- Recurring Programs
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*Identify the associated budget program(s) by name and budget section.*

<b>RELATED BUDGET REQUEST</b>	No
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*Is this request associated with a budget request you have submitted for FY 2022-2023? If so, cite it here.*

<b>REQUESTED ACTION</b>	Add
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*Choose from: Add, Delete, Amend, or Codify.*

<b>OTHER AGENCIES AFFECTED</b>	None
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*Which other agencies would be affected by the recommended action? How?*

<b>SUMMARY &amp; EXPLANATION</b>	<p>The Department of Juvenile Justice was appropriated funds pursuant to 2021 Act 94 Part IB Proviso 118.18 (B)(50)(b) Security Fencing for Maple, Cypress, &amp; Poplar \$619,000 and Proviso 118.18 (B)(50)(d) Fire Alarm Upgrade Birchwood Campus \$1,500,000. Upon further review of the Agency's projects, we determined that these two projects were not necessary at this time and these funds should be repurposed for other capital projects prioritized on the Agency's CPIP.</p>
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*Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.*

**FISCAL IMPACT**

None

*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.NEW:** Funds appropriated to the Department of Juvenile Justice pursuant to the S.C. Appropriations Act of 2022 Part IB Proviso 118.18 (Nonrecurring Revenue) for the Fire Alarm Upgrade at Birchwood Campus and Security Fencing for Maple, Cypress and Poplar may be used for other capital needs of the department.

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



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

<b>TITLE</b>	Agency Cost Savings and General Fund Reduction Contingency Plan
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<b>AMOUNT</b>	\$3,670,997
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*What is the General Fund 3% reduction amount? This amount should correspond to the reduction spreadsheet prepared by EBO.*

<b>ASSOCIATED FTE REDUCTIONS</b>	No 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?*

<b>PROGRAM / ACTIVITY IMPACT</b>	No critical programs, services or other activities provided to youth or communities served by the agency would be cut or eliminated. Programs or activities that are deemed the most critical and could be supported by other earmarked revenue sources would be shifted to these funding sources. Programs that fall outside of the core agency services would be reviewed by agency administration and could potentially be eliminated as needed.
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*What programs or activities are supported by the General Funds identified?*

<b>SUMMARY</b>	<p>We are proposing to reduce our operating expenses by 5% and this would be achieved by carefully reviewing operating expenditures in all programs for services or other supplies that could be deferred or handled in a more cost-effective manner.</p> <p>We are evaluating workers compensation cases to reduce the number and severity of claims with the goal to ultimately reduce the State Accident Fund annual premium.</p> <p>We are relocating off site offices to vacant building on DJJ's campus to reduce rent costs.</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 Administrative to save costs 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?*

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## **FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS**

<b>TITLE</b>	Reducing Cost and Burden to Businesses and Citizens
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*Provide a brief, descriptive title for this request.*

<b>EXPECTED SAVINGS TO BUSINESSES AND CITIZENS</b>	The Department of Juvenile Justice is continuing to review all operational day to day costs by conducting in-depth financial analysis reviews 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.*

<b>FACTORS ASSOCIATED WITH THE REQUEST</b>	<p><b>Mark "X" for all that apply:</b></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								

<b>METHOD OF CALCULATION</b>	N/A
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*Describe the method of calculation for determining the expected cost or time savings to businesses or citizens.*

<b>REDUCTION OF FEES OR FINES</b>	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", "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?*

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

<b>SUMMARY</b>	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", "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. As stated in the "Reduction of Fees and Fines" section the South Carolina Department of Juvenile Justice 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?*