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

Fiscal Year FY 2026-2027
Agency Budget Plan

FORM A - BUDGET PLAN SUMMARY

OPERATING REQUESTS (FORM B1)	For FY 2026-2027, my agency is (mark "X"):
X	Requesting General Fund Appropriations.
	Requesting Federal/Other Authorization.
	Not requesting any changes.

NON-RECURRING REQUESTS (FORM B2)	For FY 2026-2027, my agency is (mark "X"):
	Requesting Non-Recurring Appropriations.
	Requesting Non-Recurring Federal/Other Authorization.
X	Not requesting any changes.

CAPITAL REQUESTS (FORM C)	For FY 2026-2027, my agency is (mark "X"):
X	Requesting funding for Capital Projects.
	Not requesting any changes.

PROVISOS (FORM D)	For FY 2026-2027, my agency is (mark "X"):
X	Requesting a new proviso and/or substantive changes to existing provisos.
	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 2026-2027 Agency Budget Plan, which is complete and accurate to the extent of my knowledge.

	Agency Director	Board or Commission Chair
SIGN/DATE:	L. Eden H. Hendrick 9/26/2025	
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	740,000	0	0	0	740,000	0.00	0.00	0.00	0.00	0.00
2	B1 - Recurring	Operating Expenses	4,500,000	0	0	0	4,500,000	0.00	0.00	0.00	0.00	0.00
3	B1 - Recurring	Teen After-School Centers Increase, Juvenile Arbitration Program, and Day Treatment/Reporting Pilot Program	3,090,000	0	0	0	3,090,000	0.00	0.00	0.00	0.00	0.00
4	C - Capital	CPIP	18,000,000	0	0	0	18,000,000	0.00	0.00	0.00	0.00	0.00
5	B1 - Recurring	Teacher Salary Step Increase	108,000	0	0	0	108,000	0.00	0.00	0.00	0.00	0.00
TOTALS			26,438,000	0	0	0	26,438,000	0.00	0.00	0.00	0.00	0.00

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**1**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Personnel**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $740,000** **Federal: $0** **Other: $0** **Total: $740,000**

What is the net change in requested appropriations for FY 2026-2027? 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
	HR/Personnel Related
	Consulted DTO during development
	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: Improve recruitment and retention of qualified community service employees to focus on safely serving youth in the community rather than secure facilities. Improve recruitment and retention of qualified employees in Licensed Community Social, Pines Day Reporting Center Staff, Food Services, Training and Professional Development, and Telecommunication and Class 1 Law enforcement officers.

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

	Community Treatment and Support Services – Licensed Community Social Workers, Pines Staff

RECIPIENTS OF FUNDS	Safety and Law Enforcement Services – Telecommunication Officers, Class 1 Law Enforcement Officers Security and Operations – Food Services Training and Professional Development Office of Continuous Quality Improvement

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	This year's personnel budget requests are focused on bringing mission-critical positions in the agency up to at least the state average for their respective class codes. Adequate staffing and competitive compensation are essential to addressing one of the agency's most pressing challenges: a rising detention population that has created overcrowding and significant staffing shortages. **Reducing Detention Through Community-Based Services-$50,000** A key strategy for alleviating detention overcrowding is investing in community-based programs that provide alternatives to secure confinement. DJJ currently operates The Pines Day Reporting Center in the Midlands, a program designed to engage youth from Richland County, the county with the highest usage of the Juvenile Detention Complex, in structured enrichment activities and supervised care. This program serves youth whose parents cannot provide adequate supervision during the day or who are not attending school. By providing this alternative, The Pines allows Family Court Judges to safely release youth who would otherwise remain detained simply due to a lack of structured daytime supervision. The program has received positive feedback from Family Court Judges and other key stakeholders and has demonstrated success; however, it currently operates with a waitlist because the agency cannot recruit and retain sufficient qualified staff. Salaries for these positions remain below the state average, creating a barrier to fully expanding this program's capacity. **Licensed Community Social Workers-$140,000** The agency's licensed community social workers play an essential role in prevention, intervention, and reentry. They provide counseling, assessments, referrals, and support to youth under supervision while ensuring continuity of care as youth transition back into their communities. These professionals participate in multidisciplinary staffing teams and contribute their expertise in making evidence-based recommendations to the courts regarding rehabilitative services. Competitive pay is necessary to attract and retain these **Food Services-$135,000** The agency has historically faced significant turnover and vacancies among food services staff. To stabilize this critical function, the agency is requesting that food service salaries be raised to the state average to ensure consistent operations that meet the nutritional needs of youth in custody. **Training and Professional Development-$100,000** The Office of Professional Development is responsible for basic training for certified Class II Juvenile Correctional Officers (JCOS), training for community specialists, ongoing recertification, and agency-wide training initiatives. Maintaining a qualified and experienced training team is critical to ensuring that all staff understand the juvenile justice system, best practices, and facility operations. Proper training reduces the risk of harm to youth, staff, and the public. Competitive compensation for training staff is essential to supporting a safe and effective workforce. **Continuous Quality Improvement-$145,000** The Office of Continuous Quality Improvement (CQI) ensures that agency policies and practices are consistently followed, identifies gaps and trends, and provides data-

driven recommendations for improvement. This office also produces audits and reports that guide resource allocation and inform targeted training initiatives. Adequate compensation for CQI staff is essential to maintaining high standards of accountability and performance across the agency.

Law Enforcement and Communications Division-$170,000
The agency appreciates the General Assembly and the Department of State Human Resources (DSHR) for previous efforts to increase compensation for Class 1 law enforcement positions. Building on this progress, DJJ seeks to continue expanding its Class 1 Law Enforcement Services Division. These officers not only provide safety and security within facilities but also collaborate with community specialists and assist external law enforcement partners in locating juveniles. Within this division, the Communications Unit (dispatch) requires competitive salaries to attract and retain skilled personnel. The agency also seeks to implement higher pay rates for employees who achieve telecommunications officer certification.

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

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

FORM B1 – RECURRING OPERATING REQUEST

AGENCY PRIORITY	**2**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Operating Expenses**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $4,500,000** **Federal: $0** **Other: $0** **Total: $4,500,000**

What is the net change in requested appropriations for FY 2026-2027? 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
X	IT Technology/Security related
X	HR/Personnel Related
	Consulted DTO during development
	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 2: Accelerate physical plant improvements to enhance safety and to provide additional enrichment opportunities for youth. Offset Increasing Operating Expenses

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?

The funds will primarily be received by State Accident Fund; vendors part of the state

RECIPIENTS OF FUNDS

contract for medical professionals/service; vendors part of the multiagency contract for group home services, OTIS, and the agency IT department.

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

Worker's Compensation: $1,500,000

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

Since 2024, the agency has worked closely with the State Accident Fund to reduce its workers' compensation premium. The first step was ensuring that all employees were properly classified according to their actual job duties. More recently, the agency has engaged with the State Accident Fund to explore policy changes that both improve support for injured employees and help maintain adequate full-duty staffing levels.

Despite these efforts, the agency's workers' compensation premium will remain significantly higher than average due to the inherent nature of juvenile justice work. Unlike adult correctional staff, who may use a broader range of force to control situations, juvenile correctional officers are limited to verbal interventions and minimal physical contact for de-escalation. This restriction, while appropriate for youth, increases the likelihood of staff injuries.

To address the rising costs associated with this ongoing challenge, the agency requests $1,500,000 in recurring funds to offset the premium increases that have accumulated over the past several years.

Worker's Compensation 4 Year History

Worker's Compensation 4 Year History				
	2023	2024	2025	2026
Total Yearly	$4,142,459	$6,524,648	$6,344,466	$6,993,425
% Year Over Year Change		58%	-8%	10%

Inflationary Healthcare/Nursing Costs: $1,000,000

The agency is statutorily required to provide adequate healthcare for youth in custody. The cost of providing this care has risen significantly due to several factors.

To align with industry standards and best practices, the agency has reduced nurse caseloads to more manageable levels. Prior to 2023, a single nurse was responsible for more than 70 youth. Today, the ratio is closer to 20–30 youth per nurse per shift. This adjustment ensures that youth receive safer, more efficient, and higher-quality medical care.

In FY23, the agency implemented 24-hour nursing coverage at JDC in response to rising demand. The facility's average daily population has increased due to Raise the Age legislation, the closure of county-run detention centers, an increase in juvenile crime, and court backlogs. Around-the-clock coverage ensures immediate medical assistance for youth arriving overnight and supports overall safety and health outcomes.

JUSTIFICATION OF REQUEST

The State Procurement office issued a change order resulting in a substantial increase in the cost of hiring contract nurses. Registered nurse rates increased by 45%, raising the minimum and maximum to $38.36 and $70.91 per hour, respectively. Licensed practical nurse rates rose even more sharply, with minimum rates up 103% and maximum rates up 65%, to $37.00 and $55.72 per hour.Given these obligations, operational changes, and unavoidable market pressures, the agency requires additional recurring funds to cover the rising costs of healthcare for youth in custody.

	Old Min.	New Min.	% Change	Old Max.	New Max.	% Change
Registered Nurses	26.43	38.36	45%	48.9	70.91	45%
Licensed Practical Nurses	18.20	37.00	103%	33.68	55.72	65%

Multi-Agency Bed Rate Increase: $800,000
When appropriate, the agency attempts to place youth in environments where they have the best chance for rehabilitation. Such placements offer youth educational and therapeutic interventions in a community setting. This allows youth to safely receive the appropriate level of care while not in a secure facility. Placing youth in this type of setting is a cost savings for the state compared to the cost of juvenile detention and commitment.
Through the solicitation process, DJJ accesses the same private group homes as other child serving agencies. However, with the current funding, DJJ falls short of rates offered by the Department of Social Services (DSS). Because of the vast difference in rates, several vendors have either not responded to DJJ's solicitation or will not accept DJJ referrals. Providing an increase in rates comparable to DSS will allow DJJ to access competitive community-based residential programming. A recurring increase of $800,000 would allow the agency to be more competitive with DSS.

Increase Rates for Multi-Agency Providers			
	DJJ Current Per Day Rate	DJJ Proposed 25% rate Increase	DSS Per Day Rate
Intensive Level Bed	$204	$255	$295
Intermediate Level Bed	$118	$148	$160

IT Refresh Cycle-$ 1,200,000
It is essential to refresh equipment to maintain optimal performance, utilize the latest security features, and maintain compatibility. Regular updates help prevent hardware failures and reduce downtime. The agency is requesting funds to refresh:

Network Equipment-$260,000
This request covers switches, UPS systems, batteries, and wireless access points, all of which require replacement on staggered cycles ranging from 2 to 7 years. In the past, the agency has followed a refresh cycle of every 3 to 4 years, which resulted in a single-year expense of approximately $900,000 to replace half of the network switches at once. To avoid these large, irregular costs, we are requesting an annual budget of $260,000. This will allow us to proactively replace about one-sixth of the network equipment each year, ensuring a more consistent refresh cycle, improved reliability, and elimination of costly single-year projects.

Camera Surveillance System in Secure Facilities - $550,000
Beginning in 2021, the agency made a multimillion-dollar investment to upgrade the camera systems across all five secure facilities, installing more than 1,000 cameras. This investment enabled the agency to meet the requirements of the DOJ agreement while significantly enhancing safety and security for both youth and staff. To maintain this critical infrastructure, the current system requires an annual refresh cost of $550,000, which covers the lifecycle replacement of cameras, viewing stations, and camera servers.

Staff IT and virtual communication equipment -$350,000
The agency manages more than 1,400 desktops and laptops, which are replaced on a four-year cycle to distribute costs evenly and ensure staff have reliable technology. The current average replacement cost is approximately $1,000 per device. Computers are critical tools that enable employees to perform core functions, including collecting and analyzing data, maintaining virtual communications, and coordinating with key external stakeholders such as youth and families, the Family Court System, law enforcement, other state agencies, and service providers. To sustain operations and

maintain effective communication, the agency requests $350,000 in recurring funds to support the planned replacement cycle.

Increased Shared Services- $40,000
Due to increased shared services we are requesting $40,000 to cover that cost.

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	**3**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Teen After-School Centers Increase, Juvenile Arbitration Program, and Day Treatment/Reporting Pilot Program**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $3,090,000** **Federal: $0** **Other: $0** **Total: $3,090,000**

What is the net change in requested appropriations for FY 2026-2027? 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
X	Change in case load/enrollment under existing program guidelines
	Non-mandated change in eligibility/enrollment for existing program
X	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
	Consulted DTO during development
	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 5: Increase access and participation in prevention services. Prioritize Community Based Prevention and Intervention Services

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

RECIPIENTS OF	Community Services Division, 42 Teen After School Cites and 16 Judicial Circuits

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

Teen After-School Centers-$630,000

The South Carolina Department of Juvenile Justice currently partners with 37 Teen After-School Centers (TASC) across the state. During the 2024–2025 fiscal year, these centers served 5,431 youth and hosted 176 family engagement events through these partnerships. There are eight sites currently under review, and DJJ anticipates bringing on at least five of those, which would bring the total number of TASC sites to 42 statewide.

The hours between the end of the school day and when parents return home are a high-risk period for youth. TASCs provide structured, supervised programs in local churches, community centers, and public buildings—reducing juvenile crime risk while improving academic outcomes, behavior, and future aspirations. Youth do not need prior DJJ involvement to participate; TASCs operate as a front-end, community-based prevention strategy and accept referrals from Family Court, law enforcement, school staff, diversion programs, DJJ, and families.

Several TASC sites have already extended hours into the evenings and weekends to provide safe spaces when youth might otherwise be unsupervised. Expanded weekend and evening programming includes mentoring circles, leadership workshops, arts and cultural activities, recreational sports, academic tutoring, restorative justice circles, and supervised social opportunities. Increasing funding would allow more sites to extend hours and offer consistent weekend options statewide. Additional funding would also enable TASCs to increase both the number of youth served and the frequency with which individual youth may attend (for example: more days per week, longer daily hours, and more weekend sessions). This consistent, higher-frequency engagement deepens program impact and improves long-term outcomes.

Since FY 2011–2012, DJJ has provided each site with $15,000. In FY 2023-2024 that amount increased to $20,000. While these contributions are critical, they do not cover the full costs of operating the centers, which rely on partnerships with local organizations, nonprofits, and faith-based groups. Every five years, DJJ issues a Request for Proposals (RFP) with specific requirements for a site to become a TASC, including programming standards and data collection measures. The sites are all over the state, including rural areas which offer few other services. Transportation is often cited as a barrier to increasing the number and frequency youth can attend. Additional funds would allow for additional programming and the ability to reach more youth. The agency is requesting to increase funding to each site for a total of $35,000 annually. To cover all 42 sites, the request is for $630,000.

In addition to the functions previously mentioned, if the request is funded, TASCs would be able to:

1. Provide family engagement & parent support — host family engagement nights and ongoing parent support groups at every site.

2. Offer college exposure & postsecondary support — fund college tours, campus visits, college-application workshops, FAFSA assistance and campus-readiness sessions.

3. Give job readiness training to older youth — provide resume building, mock interviews, internship placement assistance, career fairs, apprenticeship & trade-school exploration, and employer partnerships.

4. Provide transportation assistance — cover travel for rural youth to attend events, college tours, or training.

5. Conduct specialized programming — STEM, financial literacy, trauma-informed supports, mentoring cohorts, and workforce readiness curricula.

6. Introduce incentive & retention programs — attendance rewards, stipends for program milestones (administered in compliance with SCDJJ rules), or supply/gear for

trade trainings.

Increased funding will not only raise capacity but improve program quality and sustainability — enabling TASCs to serve more youth more often, deepen family involvement, and create concrete pathways from high school to college, trade school, or employment.

Juvenile Arbitration Program: $960,000
The Juvenile Arbitration Program is a community-based program that allows youthful offenders charged with committing a nonviolent crime to be diverted from the formal justice system to an arbitration hearing conducted in their community. Currently through proviso, DJJ contracts with the 16 judicial circuits to administer the program. The amount sent to each circuit is $60,000. That amount is currently not funding the whole program, and we would like to increase the amount to $120,000 per circuit. This would allow the circuits to train more arbitrators, enhance educational materials, provide additional educational and rehabilitative training and classes, provide classes for the parents, and add some additional job skills training.

o Number of Juveniles Diverted by Fiscal Year:
2019-2020: 4,804
2020-2021: 3,267
2021-2022: 5,193
2022-2023: 5,551
2023-2024: 5,640
2024-2025: 3,602

Day Treatment/Reporting Pilot Program: $1,500,000

The agency seeks funding to expand its current pilot Day Treatment/Reporting Center, which is currently operated at The Pines Day Reporting Center with DJJ staff on DJJ property. Due to space, location, and staffing limitations, the program can currently serve only 10 youth from the Midlands area.

Too often, youth remain in pretrial detention or are placed in secure facilities simply because parents cannot provide adequate daytime supervision, or because youth have been expelled from school. Day Treatment Centers provide a proven alternative by giving Family Court Judges the option to safely release youth who would otherwise remain detained for reasons unrelated to public safety.

Day Treatment programs offer:
• Structured monitoring and supervision in a safe environment.
• Educational and enrichment opportunities tailored to justice-involved youth.
• Individualized attention and support that fosters social and emotional growth.
• Increased family and community involvement, which strengthens long-term outcomes.

Depending on the final program location, staff may also be able to provide transportation to and from the center, as transportation often serves as a barrier to access.

Based on market research, the agency estimates the recurring annual cost to operate a Day Treatment/Reporting Center at approximately $1.5 million. This would allow the program to serve 30 youth for 240 days per year and would cover rent, operations, and personnel expenses. In addition, the agency anticipates up to $500,000 in one-time start-up costs. The agency would use a competitive procurement process to select a vendor with proven experience and success in operating similar day reporting centers.

This investment would expand alternatives to detention, reduce unnecessary confinement, and provide justice-involved youth with the structure, support, and opportunities they need to succeed. In the long term, this approach will generate substantial cost savings by reducing recidivism, lowering reliance on costly secure placements, and producing better outcomes for youth, families, and communities.

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	**5**

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	**Teacher Salary Step Increase**

Provide a brief, descriptive title for this request.

AMOUNT	**General: $108,000** **Federal: $0** **Other: $0** **Total: $108,000**

What is the net change in requested appropriations for FY 2026-2027? 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
	Consulted DTO during development
	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 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?

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 $108,000 in Education Improvement Act funds to increase the continued step pay plans and to help support the payroll and associated employer contributions for FY27.

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 C – CAPITAL REQUEST

AGENCY PRIORITY	4

Provide the Agency Priority Ranking from the Executive Summary.

TITLE	CPIP

Provide a brief, descriptive title for this request.

AMOUNT	$18,000,000

How much is requested for this project in FY 2026-2027? This amount should correspond to the total for all funding sources on the Executive Summary.

CPIP PRIORITY	Fiscal Year 2027 CPIP 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: • Reducing overcrowding and enhancing living conditions at the Juvenile Detention Complex • Upgrading facility infrastructure and safety systems to meet current operational demands. • Addressing long-standing maintenance issues and relocating administrative offices from leased spaces and structurally unsound buildings that cannot be repaired. • Sustaining and maintaining agency operations through strategic use of capital improvements.

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?

	Phase 1 – FY2023-2025: Address immediate needs and DOJ compliance: substantially completed

SUMMARY	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. The agency is requesting $18 million dollars for CPIP projects including demolition of unusable buildings, paving repairs and surfacing and renovation and construction of multipurpose use buildings.

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	67.12
	Cite the proviso according to the renumbered list (or mark "NEW").
TITLE	Local District Effort
	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; B. Programs and Services; D. Education
	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 2026-2027? 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 currently receives funding from the local school district when a child is part of the DJJ school district. The department currently has students that were enrolled in charter schools. The charter schools are unwilling to comply with proviso, arguing that the language of the proviso specifies school districts, not charter schools. The agency is seeking to amend the proviso to clarify that charter schools are subject to this proviso.

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

The agency would receive funding from the charter school students.

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

67.12. (DJJ: Local District Effort) Upon commitment or confinement to a Department of Juvenile Justice facility, the school district, *charter schools and authorizers,* in which that child resides shall pay an amount equivalent to the statewide average of the local base student cost (thirty percent), multiplied by the appropriate pupil weighting set forth in Section 59-20-40, for instructional services provided to out-of-district students to the Department of Juvenile Justice for the time period in which the child is committed or confined to a department facility. EFA funding for school districts, *charter schools and authorizers,* is provided for a one hundred eighty day school year. The billing provided by the department shall be calculated by dividing the local base student cost by two hundred twenty-five days to determine the daily rate. The department shall notify the school district in writing within forty-five calendar days that a student from the nonresident district is receiving education services pursuant to this provision. The notice shall also contain the students name, date of birth, disabling condition if available, and dates of service.

The invoice shall be paid within sixty days of billing, provided the department has provided a copy of the invoice to both the superintendent and the finance office of the school district, *charter schools and authorizers,* being invoiced. Should the school district, *charter schools and authorizers,* fail to pay the invoice within sixty days, the department can seek relief from the Department of Education. The Department of Education shall withhold EFA funding equal to the billing from the district refusing to pay and submit the funding (equal to the invoice) to the department. If adequate funding is not received, the department shall have the flexibility to use funds from other programmatic areas to maintain an appropriate level of service.

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

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

FORM D – PROVISO REVISION REQUEST

NUMBER	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	B1, Priority 3
	Is this request associated with a budget request you have submitted for FY 2026-2027? If so, cite it here.
REQUESTED ACTION	Amend
	Choose from: Add, Delete, Amend, or Codify.
OTHER AGENCIES AFFECTED	South Carolina Commission on Prosecution Coordination
	Which other agencies would be affected by the recommended action? How?
SUMMARY & EXPLANATION	The Department of Juvenile Justice contracts with the sixteen Judicial Circuits to administer the Juvenile Arbitration Program. The amount sent out to the sixteen Judicial Circuit Solicitor's Office in the state is $60,000. That amount is currently not funding the whole program in the circuits, we would like to increase the amount to $120,000 per circuit.

Summarize the existing proviso. If requesting a new proviso, describe the current state of affairs without it. Explain the need for your requested action. For deletion requests due to recent codification, please identify SC Code section where language now appears.

FISCAL IMPACT	Funding would need to increase by $960,000 to increase from $60,000 to $120,000 per circuit.

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

PROPOSED PROVISO TEXT

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

The Department of Juvenile Justice shall contract with Solicitors to administer the Juvenile Arbitration Program and disburse up to ~~$60,000~~ *$120,000* per Judicial Circuit based on services rendered. The amount payable to Solicitors may vary based on consistent adherence to established statewide program guidelines to assess program performance.

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

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

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

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

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

TITLE	Agency Cost Savings and General Fund Reduction Contingency Plan
AMOUNT	$5,151,965 *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. *How many FTEs would be reduced in association with this General Fund reduction?*
PROGRAM / ACTIVITY IMPACT	All programs within the Agency would be impacted by the General Fund reduction planning. The idea would be not to sacrifice any Operating or Program cost projections for the future vision/mission the agency has planned to achieve. The reduction of forecasted positions to fill would be reviewed by the Director, Chief, and Senior Staff to identify the number each department would contribute to the planned reductions. *What programs or activities are supported by the General Funds identified?*
SUMMARY	The agency would identify 85-90 FTEs across all divisions that have been previously forecasted to hire for in FY '27 from general funding and put a hiring freeze on those positions. Current forecast of planned vacancies to fill for FY '27 is 180 vacant positions costing 10.2M, those positions being funded from General Funds.

Please provide a detailed summary of service delivery impact caused by a reduction in General Fund Appropriations and provide the method of calculation for anticipated reductions. Agencies should prioritize reduction in expenditures that have the least significant impact on service delivery.

AGENCY COST SAVINGS PLANS	DJJ is partnering with the Department of Administration to save cost on administrative services.

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

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

FORM F – REDUCING COST AND BURDEN TO BUSINESSES AND CITIZENS

TITLE	Reducing Cost and Burden to Businesses and Citizens

Provide a brief, descriptive title for this request.

EXPECTED SAVINGS TO BUSINESSES AND CITIZENS	The South Carolina Department of Juvenile Justice is continuing to review all operational day to day costs by conducting in depth financial analysis to provide guidance to the Director and Deputy Directors for cost reduction opportunities.

What is the expected savings to South Carolina's businesses and citizens that is generated by this proposal? The savings could be related to time or money.

FACTORS ASSOCIATED WITH THE REQUEST

Mark "X" for all that apply:	
	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.

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