

South Carolina Department of Juvenile Justice
Analysis of Actual Expenditures by Program/Sub-Program and Funding Source
Fiscal Years 2006-2015

Parole Division:

The total cost reduction of \$192,556 is comprised of the elimination of two positions at a savings of \$100,000 and moving from leased office space to SCDJJ owned office space at an annual savings of \$92,000.

Administrative Division:

The total cost increase is \$690, 194 and is comprised of Personal costs.

Community Services Division:

The total cost increase of \$2,951,146 is comprised of an increase in Personal costs and includes the addition of Intensive Intake Officers, Intensive Supervision Officers, Treatment Services staff reassigned from the long-term facilities, and the addition of a new Regional Manager position. The decision to make these personnel changes and additions was based on a need to have increased collaboration, oversight and improved technical assistance. Serving youth by meeting their needs with greater consistency, using local resources to serve youth in the least restrictive environment possible all come together with the net effect of reducing recidivism and rehabilitating youth so that they do not cost the State of South Carolina more in long-term commitments.

Long-term Facilities:

The total cost reduction of \$1,289,686 is comprised of a reduction in the Personal costs line arrived at through the decision to realign services from the responsibility of the Long-term Facility to the Office of the Inspector General. This movement of personnel dollars included the positions of Front Gate security units, DJJ Police Department, Camera Monitors, Transport Officer Unit and Radio and Communications Support.

Reception and Evaluation:

The total cost increase of \$483,128 is attributed to an increase in Personal services costs.

County Services-Detention Center:

The total cost increase of \$548,658 is attributed to an increase in Personal costs.

Residential Operations:

The total increase of \$1,210,715 is comprised of a variation of cost savings and increased expenditures. The Personal costs reduced by \$2,054,233 this is attributed to the closing of SCDJJ operated group homes. Case Services saw an increase of \$3,590,061 this is an increase in contractual costs for the most recent Wilderness Camp contracts, and Cost of Living Contractual increases for programs under the Wilderness Camp Contracts, and increases in the cost of Multi-Agency placements.

Juvenile Health and Safety:

The total cost increase of \$2,268,455 is attributed to two major cost area increases: the movement of Personal costs from Long-term Facilities to the Office of the Inspector General at a cost including operating and personal of approximately \$1,200,000. In the area of Health Services an increase in costs totaling approximately \$1,100,000 in operating costs attributed to higher pharmaceutical costs and costly outside of agency medical treatments.

Program Analysis/Staff Development:

The total increase of \$527,943 is a combination of an increase in Personal costs of \$352,731, an increase in Case Services of \$28,084 and an increase in Operating costs of \$147,129. This includes additional resources for staff training and updated curriculum.

Education Division:

Education saw a total decrease of \$1,898,188 primarily in Personal costs which were reduced by \$2,076,303 and a moderate increase in Operating costs of \$174,815. The cost savings occurred through a combination of a Reduction in Force and attrition. The result has been more efficient staffing patterns that meet the needs of students in all of our DJJ operated facilities.

Employee Benefits:

The total increase in costs for Employee Benefits is \$ 3,526,575.