

Department of Youth Services

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- Staffing and service levels vulnerable in FY 2009?
- Juvenile court subsidies essentially flat-funded
- Federal juvenile justice funding continues to drop
- Partnerships for Success initiative gets cash

OVERVIEW

Duties and Responsibilities

The Department of Youth Services (DYS) is a cabinet-level agency managed by a director appointed by the Governor. The Department's role is to enhance public safety through the confinement of juvenile felony offenders and the provision or support of various institutional and community-based programs to aid in the rehabilitation of delinquent juveniles.

In order to perform that mission, the Department most notably:

- Operates eight juvenile correctional facilities.
- Operates six regional parole offices.
- Distributes around \$48.0 million in annual RECLAIM and youth services subsidies to juvenile courts.
- Funds twelve community correctional facilities (CCFs).
- Contracts with, and oversees, the Paint Creek Youth Center, a privately run facility.

The Department currently has 2,100-plus funded full-time staff positions and a total FY 2007 budget estimated at \$291.27 million, of which \$252.29 million, or 86.6%, is drawn from the state's GRF.

Agency in Brief

The following table selectively summarizes Department of Youth Services appropriations and staffing information.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
2,213	\$293.63 million	\$299.07 million	\$259.22 million	\$263.89 million	Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 15, 2007. This figure includes 2,131 full-time permanent employees.

Staffing Levels

Arguably, GRF funding is the critical component affecting the Department's ability to deliver the most appropriate juvenile justice system services, financing close to 90% of its total annual operating budget. Working within the fiscal parameters established by the Office of Budget and Management, the Department requested a total of \$259.21 million in GRF funding for each of FYs 2008 and 2009, which included moneys to be allocated to fund 2,189.9 FTEs (full-time equivalent staff positions) in FY 2008 and 2,076.1 FTEs in FY 2009. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007 (2,228.0), the Department's budget narrative seemed to suggest that it could lose up to 150 or so funded FTEs over the course of the next biennium in operational areas related to institutions (121.3 FTEs), parole (11.3 FTEs), and program management (19.3 FTEs). Three-quarters, or 75%, of that projected reduction in funded FTEs was to occur in FY 2009.

The enacted budget provides more than the Department's requested levels of GRF support by \$10,428 in FY 2008 and \$4,680,086 in FY 2009. These funding levels, in particular the appropriated FY 2009 amount, suggest that, if the number of funded FTEs does decrease, as the Department's budget narrative anticipated, then the magnitude of that reduction may be considerably less dramatic. The enacted budget does not appear to keep pace with the Department's increasing cost-of-doing-business. For example, mandated pay raises, payroll charges, and service delivery costs will make the Department's ability to maintain current activity levels problematic.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department revisited some of the funding and FTE-related issues noted immediately above. More specifically, its estimated number of funded FY 2007 FTEs was revised downward from 2,228.0 to 2,127.9, a decrease of 100.1 FTEs. Relative to the funding levels contained in the enacted budget, which are unchanged from the annual funding amounts provided under the executive-recommended budget, it appears that the Department anticipates largely maintaining its current staffing level in FY 2008, but will have trouble meeting the payroll expenses related to around 85.0 FTEs in FY 2009.

Notable Budget Components

The Department's activities can be viewed as having four notable components or program series, each of which is discussed in more detail below.

(1) Juvenile Court Subsidies

The Department currently has three GRF-funded juvenile court subsidy programs: (1) the RECLAIM County Subsidy, (2) the Youth Services Block Grant, and (3) the Community Correctional Facilities (CCFs) program. In FY 2007, an estimated \$67.58 million will be distributed from these three subsidy programs. It appears that, generally speaking, the amount of this departmental money distributed collectively to juvenile courts and counties constitutes a significant portion of the locally available juvenile treatment and program service dollars. Under the enacted budget, the total amount to be distributed through these juvenile court subsidy programs will be \$68.37 million in FY 2008 and \$68.75 million in FY 2009. Two of these three subsidy programs – RECLAIM and Youth Services Block Grant – are discussed in more detail immediately below.

RECLAIM Ohio. The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program was launched as a pilot in January 1994 and implemented statewide in 1995. RECLAIM Ohio provides juvenile courts with funding to develop community-based programs for juvenile offenders. In doing so, the program is intended to reduce the

number of commitments sentenced to the custody of the Department, while ideally only the most serious offenders would be committed to the Department.

In FY 2007, counties will retain an estimated \$30.0 million in RECLAIM Ohio funding for local programs. These funds provide the juvenile courts with tools to treat juveniles where there is an increased likelihood of success (i.e., decreased recidivism).

Under RECLAIM Ohio, the Department and juvenile courts have developed what might be termed a symbiotic relationship. Because the Department provides as much as half of a juvenile court's annual budget, a juvenile court can arguably be viewed as highly dependent on the Department for funding. When the Department's funding is reduced, not only the Department, but also local governments experience budget reductions. The Department believes that, if funding to juvenile courts is significantly reduced, it increases the likelihood that juvenile courts will end up placing more juveniles into the care and custody of the Department.

Youth Services Block Grant. At the end of FY 2001, the Department was administering three distinct subsidy programs grouped under what was then termed the Independent Court Subsidies program series. Those three subsidy programs were as follows:

- (1) **Rehabilitation Subsidy.** Supported bricks and mortar rehabilitation programs in 19 counties; eliminated in the FY 2002-2003 biennial operating budget.
- (2) **Detention Subsidies.** Provided a maximum of \$156,928 in each fiscal year to county detention centers; largely phased out in FY 2002 and then completely eliminated in FY 2003.
- (3) **Youth Services.** Provides funding to juvenile courts to divert nonfelony juveniles from the juvenile justice system.

Due to GRF expenditure reductions instituted over the course of budget cuts, the Rehabilitation and Detention subsidy programs were eliminated at the close of FY 2002, leaving the Youth Services Block Grant and RECLAIM Ohio as the core of state financial assistance for juvenile court programs and services. Under the Youth Services Block Grant, moneys are distributed to juvenile courts to provide services to juveniles that have not been adjudicated delinquent for a felony; such services typically fund nonsecure community programs that emphasize prevention, diversion, and correctional services.

(2) Institutional Operations

The Institutional Operations program series captures all of the services and activities that the Department provides to the delinquent children in their care and custody, including, but not limited to, behavioral health services, medical services, security, education, and food services. This program series represents the core of the Department's day-to-day activities and is a significant component of its annual operating budget. Under the enacted budget, 51% of the Department's annual operating budget has been allocated for institutional operations.

(3) Parole Operations

The Department supervises juveniles released from its institutions through the Division of Parole and Community Services, which operates six regional parole offices. Parole operations are divided into two branches: (1) Parole Operations and (2) Contract Treatment, the latter involving contractor delivery of residential and nonresidential treatment services to delinquent children on parole services. Over time, the fiscal emphasis on residential services has decreased, while the funding to nonresidential services has

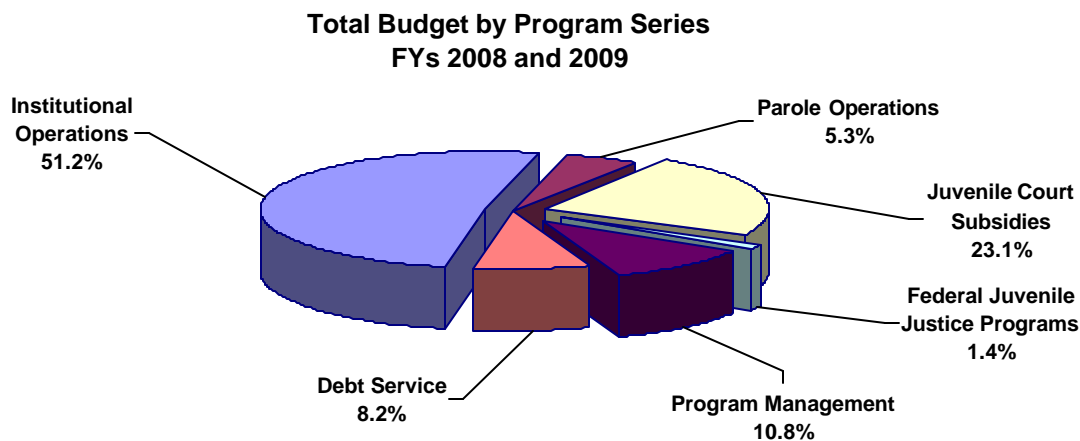
increased. In order to absorb GRF budget reductions that would be in effect over the course of FYs 2004 and 2005, the Department opted to close the Athens Regional Office, reducing the number of regional parole offices from seven to six. Under the enacted budget, roughly 5% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

(4) Federal Juvenile Justice Programs

The Department is designated as the state agency to administer all juvenile justice grants provided to Ohio through the federal Office of Juvenile Justice and Delinquency Prevention. These moneys are distributed as subgrants to state agencies, local governments, and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Under the enacted budget, around \$4.0 million has been allocated annually for federal grant distributions.

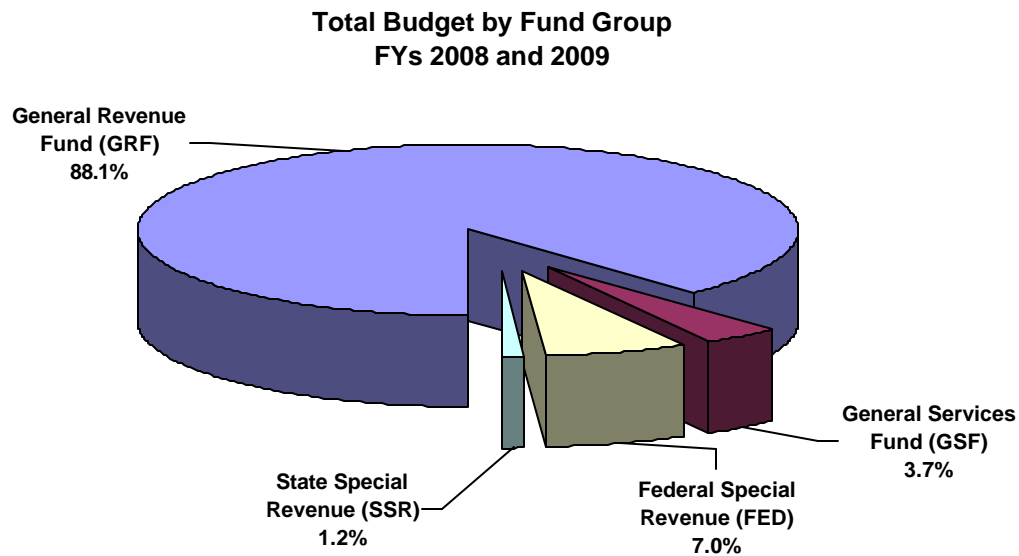
Expense by Program Area Summary

The pie chart immediately below shows the Department of Youth Services' total enacted appropriations (FYs 2008 and 2009) by program series.



Expense by Fund Group Summary

The pie chart immediately below shows the Department of Youth Services' total enacted appropriations (FYs 2008 and 2009) by fund group.



ANALYSIS OF THE BUDGET

What follows is LSC fiscal staff's analysis of the Department of Youth Services' enacted biennial operating budget covering FYs 2008 and 2009. The presentation of that budget information is organized around the following six program series.

- **Program Series 1: Institutional Operations**
- **Program Series 2: Parole Operations**
- **Program Series 3: Juvenile Court Subsidies**
- **Program Series 4: Federal Juvenile Justice Grants**
- **Program Series 5: Program Management**
- **Program Series 6: Debt Service**

The table below summarizes the enacted funding levels for each of the six program series in FYs 2008 and 2009.

Program Series	FY 2008	FY 2009
Institutional Operations	\$150,339,100	\$152,877,863
Parole Operations	\$15,576,514	\$15,989,830
Juvenile Court Subsidies	\$68,373,878	\$68,747,679
Federal Juvenile Justice Grants	\$4,226,849	\$3,863,596
Program Management	\$30,904,993	\$33,379,541
Debt Service	\$24,207,700	\$24,208,700
Total Enacted Funding	\$293,629,034	\$299,067,209

The rest of this section analyzing the enacted budget contains a more detailed discussion of each of the Department's six program series.

Program Series**1: Institutional Operations**

Purpose: To provide corrective and rehabilitative services to youth in departmental institutions

The following table shows the line items that are used to fund the Institutional Operations program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	\$131,320,085	\$132,957,145
General Revenue Fund Subtotal			\$131,320,085	\$132,957,145
State Special Revenue Fund				
147	470-612	Vocational Education	\$2,074,710	\$2,141,823
State Special Revenue Fund Subtotal			\$2,074,710	\$2,141,823
General Services Fund				
175	470-613	Education Reimbursement	\$8,881,457	\$9,383,510
479	470-609	Employee Food Service	\$137,666	\$137,666
General Services Fund Subtotal			\$9,019,123	\$9,521,176
Federal Special Revenue Fund				
321	470-601	Education	\$5,016,813	\$5,276,641
321	470-606	Nutrition	\$2,908,369	\$2,981,078
Federal Special Revenue Fund Subtotal			\$7,925,182	\$8,257,719
Total Program Series Funding: Institutional Operations			\$150,339,100	\$152,877,863

This analysis focuses on the following specific programs within the Institutional Operations program series:

- **Program 1.01: Behavioral Health Services**
- **Program 1.02: Medical Services**
- **Program 1.03: Security/Unit Management**
- **Program 1.04: Education**
- **Program 1.05: Food Services**
- **Program 1.06: Maintenance**
- **Program 1.07: Facility Management**
- **Program 1.08: General Program Services**
- **Program 1.09: Support Services**
- **Program 1.10: Private Facility Contracts**

The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Institutional Operations program's services and expenditures. Based on the funding and related staffing scenarios discussed in that document, LSC fiscal staff discerned that, relative to the estimated number of funded FTEs in FY 2007, the Department could have considerable difficulty meeting the payroll and related expenses associated with the equivalent of around 120.0 full-time Institutional Operations staff (expressed as FTEs) over the course of the next biennium, with FY 2009 being particularly problematic for approximately 94.0 FTEs.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department revisited some of these funding and FTE-related issues. Relative to the funding levels contained in the enacted budget, which are unchanged from the annual funding amounts provided under the executive-recommended budget, it appears that the Department anticipates largely maintaining its FY 2007 Institutional Operations staffing level in FY 2008, but will have trouble meeting the payroll expenses related to around 75.0 FTEs in FY 2009.

Program 1.01: Behavioral Health Services

Program Description: The program is comprised of two parts: (1) mental health services, and (2) substance abuse treatment services. Based on the narrative accompanying the Department's biennial operating budget submission, at any given time, around 30% of institutionalized youth are on the mental health caseload, i.e., being followed by psychology and/or psychiatry staff due to ongoing mental health concerns, and at least 25% of all institutionalized youth are on psychotropic medications. Both federal and state law mandates that institutionalized youth receive behavioral health care.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Behavioral Health Services program. In FY 2006, the program's expenditures totaled \$3.57 million and its funded personnel level was the equivalent of 41.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 41.5 FTEs, was \$4.35 million. The Department requested GRF funding totaling \$4.56 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 41.0 FTEs, and, in FY 2009, it would fund 38.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that up to 3.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of GRF Behavioral Health Services program support by around \$129,000 in FY 2008 and \$69,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.02: Medical Services

Program Description: The moneys appropriated for the Medical Services program fund nursing and medical services, including primary health care, emergency and obstetrical services, hospitalization, dental, pharmacy, radiology, optometry, laboratory, preventative health care, and health care supplies and equipment for all institutionalized juveniles.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Medical Services program. In FY 2006, the program's expenditures totaled \$12.58 million and its funded personnel level was the equivalent of 71.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 71.0 FTEs, was \$12.69 million. The Department requested GRF funding totaling \$13.13 million in each of FYs 2008 and 2009. According to the Department's

biennial budget request, in FY 2008, their requested funding level would support 70.0 FTEs, and, in FY 2009, it would support 66.0 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that up to 5.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of GRF Medical Services program support by around \$741,000 in FY 2008 and \$642,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.03: Security/Unit Management

Program Description: The moneys appropriated for the Security/Unit Management program fund: (1) basic supervision and control of youth, (2) continuous monitoring and inspection of security systems and hardware, and (3) provide for a safe and orderly atmosphere.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Security/Unit Management program. In FY 2006, the program's expenditures totaled \$53.64 million and its funded personnel level was the equivalent of 908.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 908.0 FTEs, was \$56.04 million. The Department requested GRF funding totaling \$58.56 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 895.1 FTEs, and, in FY 2009, it would support 844.5 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that in the range of 60.0 or so FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of GRF Security/Unit Management program support by \$1.69 million in FY 2008 and around \$839,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.04: Education

Program Description: The purpose of the Education program is to: (1) provide the school age juveniles in the Department's custody with the opportunity to work toward high school graduation or a GED, (2) assist juveniles with the development of job-training skills, and (3) provide remediation and services for juveniles with learning disabilities. The Department operates its own school district under a charter from the Ohio Department of Education.

Funding Sources (in order of magnitude): (1) Education payments, (2) GRF, and (3) federal moneys

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Education program. In FY 2006, the program's expenditures totaled \$13.79 million and its funded personnel level was the equivalent of 236.3 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 236.3 FTEs, was \$21.07 million. The Department requested a mix of GRF and non-GRF funding totaling \$21.81 million in FY 2008 and \$22.64 million in FY 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 231.5 FTEs, and, in FY 2009, it would support 228.1 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 8.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides more than the Department's requested levels of Education program support by around \$88,000 in FY 2008 and \$176,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding may protect some, but not all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.05: Food Services

Program Description: Under the Food Services program, the Department provides three meals and two snacks per day to delinquent children institutionalized in its juvenile correctional facilities. The funding pays for food, equipment, and staff.

Funding Source (in order of magnitude): (1) GRF, (2) federal moneys, and (3) miscellaneous cafeteria moneys

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Food Services program. In FY 2006, the program's expenditures totaled \$9.30 million and its funded personnel level was the equivalent of 139.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 139.0 FTEs, was \$9.72 million. The Department requested a mix of GRF and non-GRF funding totaling \$10.09 million in FY 2008 and \$10.16 million in FY 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 137.0 FTEs, and, in FY 2009, it would support 129.3 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 10.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of Food Services program support by around \$200,000 in FY 2008 and \$134,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.06: Maintenance

Program Description: The purpose of the Maintenance program is to address issues involving the physical plant of the Department's juvenile correctional facilities, including, but not limited to, heating/ventilation, plumbing, equipment, and security systems.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Maintenance program. In FY 2006, the program's expenditures totaled \$10.72 million and its funded personnel level was the equivalent of 80.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 80.0 FTEs, was \$10.55 million. The Department requested GRF funding totaling \$10.67 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 78.9 FTEs, and, in FY 2009, it would support 74.4 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 6.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of Maintenance program support by around \$59,000 in FY 2008 and \$56,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.07: Facility Management

Program Description: The Facility Management program includes a broad area of responsibility that coordinates and oversees the workings of the Department's eight juvenile correctional facilities, and includes the following types of personnel: superintendents, deputy superintendents, labor relations officers, and core support staff (e.g., administrative assistants, human service program administrators, executive secretaries, secretaries, clerks, and office assistants).

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Facility Management program. In FY 2006, the program's expenditures totaled \$6.27 million and its funded personnel level was the equivalent of 76.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 76.0 FTEs, was \$8.14 million. The Department requested GRF funding totaling \$8.48 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 74.9 FTEs, and, in FY 2009, it would support 70.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 5.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of Facility Management program support by around \$237,000 in FY 2008 and \$134,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.08: General Program Services

Program Description: This program provides funding for staff responsible for: (1) reception assessments, (2) social services, (3) religious services, and (4) recreational services.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the General Program Services program. In FY 2006, the program's expenditures totaled \$10.96 million and its funded personnel level was the equivalent of 183.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 183.5 FTEs, was \$12.26 million. The Department requested GRF funding totaling \$12.81 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 180.9 FTEs, and, in FY 2009, it would support 170.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 13.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of General Program Services program support by around \$367,000 in FY 2008 and \$182,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.09: Support Services

Program Description: The Support Services program provides funding for: (1) laundry services, (2) storeroom services, (3) training personnel, (4) fiscal departments, (5) records personnel, and (6) personnel services.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Support Services program. In FY 2006, the program's expenditures totaled \$9.02 million and its funded personnel level was the equivalent of 115.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 115.5 FTEs, was \$10.75 million. The Department requested GRF funding totaling \$10.93 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 113.9 FTEs, and, in FY 2009, it would support 107.4 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 8.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of Support Services program support by around \$78,000 in FY 2008 and more than requested by around \$26,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the enacted level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Program 1.10: Private Facility Contracts

Program Description: The Private Facility Contracts program supports a contract the Department has with the Lighthouse Youth Center (Paint Creek). Paint Creek is a private nonprofit residential treatment facility for 50 males between the ages of 15 and 18 committed to DYS for felony 1 or felony 2 offenses. The facility is located on 32 acres outside the Village of Bainbridge in Ross County. The facility has been operating since 1986 as a program of Lighthouse Youth Center of Cincinnati, Ohio.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures associated with the Paint Creek contract. In FY 2006, the Paint Creek contract cost the Department \$2.45 million. Its estimated FY 2007 cost was \$2.63 million. The Department requested GRF funding totaling \$2.69 million in each of FYs 2008 and 2009. The enacted budget provides more than the Department's requested levels of support for the Paint Creek contract by around \$13,000 in FY 2008 and \$95,000 in FY 2009. As of this writing, with the levels of enacted funding, it appears that the Department will be able to maintain the contract, which provides 50 beds available 365 days a year equaling 18,250 bed days. This assumes that the Department will be able to negotiate a per diem rate that does not exceed approximately \$148 in FY 2008 and \$153 in FY 2009.

Program Series**2: Parole Operations**

Purpose: To ensure public safety through parole supervision, while assisting youth in developing competency and accountability

The following table shows the line items that are used to fund the Parole Operations program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	472-321	Parole Operations	\$15,356,904	\$15,764,729
General Revenue Fund Subtotal			\$15,356,904	\$15,764,729
Federal Special Revenue Fund				
321	470-614	Title IV -E Reimbursements	\$219,610	\$225,101
Federal Special Revenue Fund Subtotal			\$219,610	\$225,101
Total Program Series Funding: Parole Operations			\$15,576,514	\$15,989,830

This analysis focuses on the following specific programs within the Parole Operations program series:

- **Program 2.01: Parole Operations**
- **Program 2.02: Contract Treatment Services**

Program 2.01: Parole Operations

Program Description: The Parole Operations program provides funding for the Department's six regional parole office operations (e.g., safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence).

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Parole Operations program's services and expenditures. In FY 2006, the program's expenditures totaled \$11.76 million and its funded personnel level was the equivalent of 162.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 162.0 FTEs, was \$13.36 million. The Department requested GRF funding totaling \$13.69 million in each of FYs 2008 and 2009, which included moneys to be allocated to fund 159.7 FTEs in FY 2008 and 150.7 FTEs in FY 2009. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department indicated it could lose up to 11.0 funded FTEs over the course of the next biennium.

The enacted budget provides less than the Department's requested levels of GRF Parole Operations program support by approximately \$385,000 in FY 2008 and \$43,000 in FY 2009. From LSC fiscal staff's perspective, this apparent funding gap suggests that the Department may have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department revisited some of the funding and FTE-related issues noted immediately above.

Relative to the funding levels contained in the enacted budget, which are unchanged from the annual funding amounts provided under the executive-recommended budget, it appears that the Department anticipates largely maintaining its current Parole Operations staffing level in FY 2008, but will have trouble meeting the payroll expenses related to an estimated 5.0 FTEs in FY 2009.

Program 2.02: Contract Treatment Services

Program Description: The Contract Treatment Services program provides residential and community-based (nonresidential) treatment services for delinquent children on parole. These contract services include, but are not limited to, residential placement for difficult to place youth (mental health facilities, group homes, foster care), substance abuse programming, mental health programming, surveillance, sex offender counseling, electronic monitoring, and home-based counseling.

The bulk of the program's funding is in the form of GRF appropriations, which are used for residential placements. The program's non-GRF funding is in the form of moneys recouped from federal Title IV-E reimbursements and are used to support nonresidential programming. All of the program's moneys are allocated for contracted services; none of the Department's staffing and related administrative costs are charged directly to the moneys allocated for these purposes.

Funding Source (in order of magnitude): (1) GRF, and (2) federal reimbursement payments

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Contract Treatment Services program's services and expenditures. In FY 2006, the actual amount expended on contract treatment services was \$2.80 million, a level of spending that appears to have been supported by moneys generated by one-time savings in other departmental operations. The Department estimated that the expenditure level for contract treatment services would drop to \$1.82 million in FY 2007.

The Department requested a mix of GRF and non-GRF funding totaling \$2.08 million in FY 2008 and \$2.09 million in 2009 to maintain the level of FY 2007 residential and nonresidential contract treatment services, and, if possible, partially restore these contract services to their FY 2006 levels. The enacted budget provides more than the Department's requested levels of program support by approximately \$180,000 in FY 2008 and \$246,000 in FY 2009. Presumably, as a result of this increased level of funding, a larger number of youth can be served in the future than will have been the case in FY 2007. That said, the number of youth served would be a direct function of their needs, the availability of the appropriate services, the daily cost of servicing those needs, and the length of time that those services are delivered.

Juvenile Aftercare Program (Section 219.10). A temporary law provision tied to the enacted budget for the Department of Alcohol and Drug Addiction Services requires that, of the moneys appropriated to GRF line item 038-401, Treatment Services, \$2.5 million in FY 2009 be used for the Juvenile Aftercare Program to provide community-based alcohol and other drug treatment to parolees from the Department of Youth Services.

Program Series**3: Juvenile Court Subsidies**

Purpose: To provide funding to juvenile courts and counties for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth

The following table shows the line items that are used to fund the Juvenile Court Subsidies program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	\$49,815,291	\$50,189,092
GRF	470-510	Youth Services	\$18,558,587	\$18,558,587
General Revenue Fund Subtotal			\$68,373,878	\$68,747,679
Total Program Series Funding: Juvenile Court Subsidies			\$68,373,878	\$68,747,679

This analysis focuses on the following specific programs within the Juvenile Court Subsidies program series:

- **Program 3.01: Youth Services Block Grant**
- **Program 3.02: RECLAIM County Subsidy**
- **Program 3.03: Community Correctional Facilities (CCFs)**

Program 3.01: Youth Services Block Grant

Program Description: The purpose of the Youth Services Block Grant program is to distribute funds to juvenile courts to provide services to juveniles that have not been adjudicated delinquent for a felony; such services typically fund nonsecure community programs that emphasize prevention, diversion, and correctional services.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management estimated the Youth Services Block Grant program's total FY 2007 expenditures at \$18.56 million, an amount that would support in the range of 360-370 local programs funded all or in part through this grant program. The Department requested that same amount – \$18.56 million – for each of FYs 2008 and 2009, and also noted that, as the cost of delivering services continued to rise, it was likely that fewer youth would be served. The enacted budget provides the requested level of funding for the Youth Services Block Grant program.

The amount of GRF funding disbursed annually in support of the Youth Services Block Grant program has remained flat at around \$18.6 million since FY 2002. As these moneys are used solely for subsidy purposes, there is no direct fiscal impact on the Department. At the local level, these funds are used by a juvenile court for probation, conflict mediation, diversion, and specialized educational services for offenders. Presumably, as the costs of those services rise, if a juvenile court cannot locate adequate financial resources, then the court will likely be forced to institute cutbacks in programming.

Program 3.02: RECLAIM County Subsidy

Program Description: The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program, launched as a pilot program in January 1994 and implemented statewide in 1995, provides funding to juvenile courts for the purpose of developing community-based programs for juvenile offenders. By giving a juvenile court the option of treating juvenile offenders locally, counties are able to retain state funds that may be used for the development of local correctional options, developing community correctional facilities (CCFs), or contracting directly with private organizations.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management estimated the RECLAIM County Subsidy program's total FY 2007 expenditures at \$30.0 million, an amount identical to FY 2006. In FY 2006, that level of funding supported 360-plus local programs and served 26,000-plus youth and their families. The Department anticipated that, as a result of the combination of the increasing cost of doing business and flat funding, programs and youth would be negatively affected in FY 2007. The clear implication was that there would be a decrease in the number of local programs funded and the number of youth served.

The Department requested \$30.9 million in annual GRF funding for this subsidy program, a \$900,000 increase from the prior year, in order to more or less maintain the number of local programs funded and youth served. The enacted budget provides \$300,000 less than the requested amounts of GRF funding in each fiscal year.

The amount of the RECLAIM County Subsidy program money has not significantly changed in the last several fiscal years. In fact, in FY 2002, the program's subsidy totaled \$33.4 million. As previously mentioned, these funds are provided to counties to subsidize their local programming for delinquent youth who would otherwise be sent to the custody of the Department. With the reduction of funds and inflation-driven cost increases, these state moneys are purchasing less programming today for the juvenile courts than was the case at the beginning of this decade.

The Department has noted repeatedly over the years that, if funding to juvenile courts is significantly reduced from the \$30 million annual figure, then the juvenile courts may end up placing more juveniles into the care and custody of the Department, at considerably greater expense, due to a lack of appropriate local alternatives for these juveniles.

RECLAIM Ohio (Section 419.10). The enacted budget contains a temporary law provision earmarking \$25,000 in each fiscal year for distribution from GRF line item 470-401, RECLAIM Ohio, directly to the Lighthouse Youth Services Wrap-Around program.

Balance in County Felony Delinquent Care and Custody Fund (R.C. 5139.43). The enacted budget amends current law to limit the balance in a county's Felony Delinquent Care and Custody Fund at the end of each fiscal year, beginning June 30, 2008, to the total moneys allocated to the county for the care and custody of felony delinquents during the previous fiscal year, unless the county has applied for and been granted an exemption by the Director of Youth Services. The Department of Youth Services will be required to: (1) withhold an amount equal to any money in the county's Felony Delinquent Care and Custody Fund that exceeds the limit at the end of each fiscal year from future payments to the county and reallocate the amount withheld, and (2) adopt rules for the withholding and reallocation of the excess funds and for the criteria and process for a county to obtain an exemption from the withholding requirement.

From the Department's perspective, this change to prior law will enable it to adjust RECLAIM County Subsidy allocations up or down based on the amount that each county has remaining at the end of the fiscal year. The practical effect is to create the potential for unused county funds to be redistributed to other counties and more youth would ultimately be served.

Program 3.03: Community Correctional Facilities (CCFs)

Program Description: The moneys appropriated for the CCF program provide funding for in excess of 300 beds at 12 community correctional facilities located around the state. The beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility. CCFs are local, secure county-operated facilities and are fully funded by the Department. The facilities are typically able to provide more individualized care for juvenile offenders by keeping them closer to their communities and support a better transition to community settings following release.

Funding Source: GRF

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management estimated the CCF program's total FY 2007 expenditures at \$19.03 million, an amount that would support 354 beds for youth that might otherwise have been committed to a state juvenile correctional facility. The Department requested that same amount – \$19.03 million – for each of FYs 2008 and 2009, and also noted that, as the cost of servicing those local beds continued to rise, it was likely that level of funding would support up to 30 or so fewer beds.

The enacted budget provides more than the Department's requested levels of CCF program support by approximately \$190,000 in FY 2008 and \$564,000 in FY 2009. The Department anticipates that this level of funding will permit continued support of 354 CCF beds and serve an estimated 985 youth in each of the next two fiscal years.

Program Series**4: Federal Juvenile Justice Grants**

Purpose: To provide federal subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention

The following table shows the line items that are used to fund the Federal Juvenile Justice Grants program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
Federal Special Revenue Fund				
3BH	470-630	Federal Juvenile Programs FFY 06	\$100,000	\$50,000
3BT	470-634	Federal Juvenile Programs	\$300,000	\$50,000
3BY	470-635	Federal Juvenile Programs FFY 07	\$753,350	\$200,000
3BZ	470-636	Federal Juvenile Programs FFY 08	\$0	\$653,350
3V5	470-604	Juvenile Justice & Delinquency Prevention	\$2,500,000	\$2,500,000
3Z9	470-626	Federal Juvenile Programs FFY 05	\$142,253	\$0
321	470-603	Juvenile Justice Prevention	\$51,000	\$30,000
321	470-617	AmeriCorps Programs	\$380,246	\$380,246
Federal Special Revenue Fund Subtotal			\$4,226,849	\$3,863,596
Total Program Series Funding: Federal Juvenile Justice Grants			\$4,226,849	\$3,863,596

This analysis focuses on the lone program that constitutes the Federal Juvenile Justice Grants program series as follows:

■ **Program 4.01: Juvenile Justice Programs**

Program 4.01: Juvenile Justice Programs

Program Description: This program consists of a single umbrella program – Juvenile Justice Programs – the purpose of which is to distribute federal funds as subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Currently, the Department has oversight and administrative responsibilities for four federally funded grants, three of which are awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) and one of which is an AmeriCorps grant provided through the Corporation for National Community Services.

The three OJJDP grant programs include: (1) Title V incentive funds, which must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses, (2) Title II formula funds, which are awarded to state and local agencies in roughly a half-dozen program areas that include delinquency prevention, family strengthening, substance abuse, mental health, alternatives to detention, and juvenile justice system improvements, and (3) Juvenile Accountability Block Grant (JABG) moneys, which are awarded to juvenile courts to provide programs and services to youth already involved in the juvenile justice system

Arguably, the most notable feature of the Department's federal juvenile justice grant programs is the ongoing reduction in the amount of money allocated for distribution to states and local governments. In FY 2001, the amount of juvenile justice grant money awarded to Ohio totaled \$10.9 million. Thereafter, that total annual amount began a steady decline and now sits at around \$4.0 million. The practical effect of this drop in federal funding is not only that noticeably less money is available to fund local programs, but less money is available for the Department's administrative costs as well.

Funding Source (in order of magnitude): (1) Federal juvenile justice and delinquency program grants, and (2) federal Americorps grant

Implication of the Budget: Under the enacted budget, the Department received, as per its request for juvenile justice programs, total federal funding of \$4.23 million in FY 2008 and \$3.86 million in FY 2009. With its anticipated level of federal grant funding for these juvenile justice programs, the Department's expectations can be summarized as follows:

- Title V moneys, which are dramatically reduced, will only support implementation of one program.
- Title II moneys will fund approximately 37 local programs in 19 counties and one state program in each of FYs 2008 and 2009.
- JABG moneys will fund approximately 35 local programs in 20 counties and five to eight state programs in each of FYs 2008 and 2009.
- Americorps moneys will support 25 member positions.

Thus, at this point in time, unless more federal grant moneys than expected are awarded to Ohio, the federal grants distributed in the future are likely to be fewer in number and/or smaller in magnitude.

Program Series**5: Program Management**

Purpose: To provide oversight of departmental institutions, private facilities, community correctional facilities, and parole operations, as well as the administration of county subsidies

The following table shows the line items that are used to fund the Program Management program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	\$5,202,921	\$7,452,894
GRF	477-321	Administrative Operations	\$14,754,420	\$14,754,419
General Revenue Fund Subtotal			\$19,957,341	\$22,207,313
General Services Fund				
175	470-613	Education Reimbursement	\$1,103,578	\$1,167,215
4A2	470-602	Child Support	\$328,657	\$328,657
4G6	470-605	General Operational Funds	\$49,713	\$50,955
4G6	470-631	SCALE Program	\$100,000	\$100,000
5BN	470-629	E-RATE Program	\$200,000	\$200,000
General Services Fund Subtotal			\$1,781,948	\$1,846,827
Federal Special Revenue Fund				
3BY	470-635	Federal Juvenile Programs FFY 07	\$150,000	\$150,000
3V5	470-604	Juvenile Justice & Delinquency Prevention	\$250,000	\$250,000
321	470-601	Education	\$185,347	\$196,468
321	470-610	Rehabilitation Programs	\$36,000	\$36,000
321	470-614	Federal Program Services	\$5,943,060	\$6,091,636
321	470-617	Americorps Programs	\$83,454	\$83,454
321	470-633	Project Re-entry	\$1,017,843	\$1,017,843
Federal Special Revenue Fund Subtotal			\$7,665,704	\$7,825,401
State Special Revenue Fund				
5BH	470-628	Partnerships for Success	\$1,500,000	\$1,500,000
State Special Revenue Fund Subtotal			\$1,500,000	\$1,500,000
Total Program Series Funding: Program Management			\$30,904,993	\$33,379,541

This analysis focuses on the lone program that constitutes the Program Management program series as follows:

■ **Program 5.01: Program Management**

Program 5.01: Program Management

Program Description: The Program Management program series consists of a single program – Program Management – the purpose of which is to provide oversight, management, and staff support to all divisions of the Department.

Funding Source (in rough order of magnitude): (1) GRF, (2) federal and state entitlements, (3) federal and state education funds, (4) federal juvenile justice programs grants, and (5) one-time federal and state grant awards

Implication of the Budget: The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about Program Management's services and expenditures. In FY 2006, the program's expenditures totaled \$23.17 million and its funded personnel level was the equivalent of 216.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 215.2 FTEs, was \$29.70 million.

The Department requested a mix of GRF and non-GRF funding totaling \$28.0 million in FY 2008 and \$28.23 million in FY 2009, which included moneys to be allocated to fund 207.0 FTEs in FY 2008 and 195.9 FTEs in FY 2009. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department indicated it could lose up to 19.0 funded FTEs over the course of the next biennium. As will be the case for any of the Department's labor-intensive programs, payroll-related expenses (salary, fringe benefits, and various administrative charges) will continue to drive up the costs of doing business and present a problematic environment in which to maintain existing staff and service levels. Another issue of concern raised in the Department's biennial budget request is the need to maintain, enhance, and replace critical information systems and data processing activities.

The enacted budget provides more than the Department's requested levels of Program Management support by \$2.89 million in FY 2008 and \$5.15 million in FY 2009. This apparent surplus in enacted funding in comparison to the requested funding would suggest that the Department may be able to maintain Program Management staff and service levels in the next biennium. However, the effect of the enacted budget on agency-critical management information system initiatives is, as of this writing, uncertain.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department revisited some of the funding and FTE-related issues noted immediately above. Relative to the funding levels contained in the enacted budget, which are unchanged from the annual funding amounts provided under the executive-recommended budget, it appears that the Department anticipates having trouble meeting the payroll expenses related to around 14.0 FTEs spread over the next biennium.

It should also be noted that this enacted level of funding includes \$1.5 million of non-GRF Children's Trust Fund moneys in each fiscal year to continue support for the Department's Partnerships for Success Project, funding that was not explicitly requested in the biennial budget request submitted to OBM.

The project's purpose is to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. The current number of participating counties is 39. According to the Department, these cash transfers will allow an additional five counties to receive a subsidy in FY 2008, followed by another five counties in FY 2009, which would bring the total number of participating counties up to 49 by the close of the next biennium. A participating county is funded over a two-year period, after which the Department continues to provide technical assistance and training tailored to the circumstances of each county being served.

Program Series**6: Debt Service**

Purpose: To ensure payment of bond service charges for obligations issued by the Ohio Building Authority to finance the cost of the Department's capital appropriations

The following table shows the lone line item that is used to fund the Debt Service program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	470-412	Lease Rental Payments	\$24,207,700	\$24,208,700
Total Program Series Funding: Debt Service			\$24,207,700	\$24,208,700

This analysis focuses on the lone program that constitutes the Debt Service program series as follows:

■ **Program 6.01: Debt Service**

Program 6.01: Debt Service

Program Description: This program/line item picks up the state's debt service tab that must be paid to the Ohio Building Authority (OBA) for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management (OBM), and not by the Department.

The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with local projects (community correctional facilities, county detention centers, and the like).

Funding Source: GRF

Implication of the Budget: Under the debt service funding level in the enacted budget, the state will be able to meet its legal and financial obligations to the OBA.

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2005: FY 2006: FY 2007 Adj. FY 2008 % Change FY 2009 % Change
 Appropriations: Appropriations: Appropriations: 2007 to 2008: Appropriations: 2008 to 2009:

Report For: Main Operating Appropriations Bill

Version: Enacted

DYS Youth Services, Department of

GRF	470-401	RECLAIM Ohio	\$ 167,928,345	\$ 175,472,783	\$ 182,134,588	\$ 186,338,297	2.31%	\$ 190,599,131	2.29%
GRF	470-412	Lease Rental Payments	\$ 19,862,281	\$ 19,797,581	\$ 21,882,700	\$ 24,207,700	10.62%	\$ 24,208,700	0.00%
GRF	470-510	Youth Services	\$ 18,608,587	\$ 18,558,588	\$ 18,558,587	\$ 18,558,587	0.00%	\$ 18,558,587	0.00%
GRF	472-321	Parole Operations	\$ 14,842,526	\$ 14,704,451	\$ 14,962,871	\$ 15,356,904	2.63%	\$ 15,764,729	2.66%
GRF	477-321	Administrative Operations	\$ 14,173,384	\$ 14,395,852	\$ 14,754,419	\$ 14,754,420	0.00%	\$ 14,754,419	0.00%
General Revenue Fund Total			\$ 235,415,123	\$ 242,929,255	\$ 252,293,165	\$ 259,215,908	2.74%	\$ 263,885,566	1.80%
175	470-613	Education Reimbursement	\$ 5,477,162	\$ 7,250,867	\$ 9,981,099	\$ 9,985,035	0.04%	\$ 10,550,725	5.67%
479	470-609	Employee Food Service	\$ 81,394	\$ 170,135	\$ 137,666	\$ 137,666	0.00%	\$ 137,666	0.00%
4A2	470-602	Child Support	\$ 257,514	\$ 197,706	\$ 328,657	\$ 328,657	0.00%	\$ 328,657	0.00%
4G6	470-605	General Operational Funds	\$ 783	\$ 6,459	\$ 48,500	\$ 49,713	2.50%	\$ 50,955	2.50%
4G6	470-631	SCALE Program	----	----	\$ 195,043	\$ 100,000	-48.73%	\$ 100,000	0.00%
5BN	470-629	E-Rate Program	----	\$ 43,169	\$ 200,000	\$ 200,000	0.00%	\$ 200,000	0.00%
General Services Fund Group Total			\$ 5,816,853	\$ 7,668,336	\$ 10,890,965	\$ 10,801,071	-0.83%	\$ 11,368,003	5.25%
321	470-601	Education	\$ 1,648,822	\$ 1,641,417	\$ 4,945,600	\$ 5,202,160	5.19%	\$ 5,473,109	5.21%
321	470-603	Juvenile Justice Prevention	\$ 1,492,981	\$ 1,123,128	\$ 2,006,504	\$ 51,000	-97.46%	\$ 30,000	-41.18%
321	470-606	Nutrition	\$ 2,507,232	\$ 2,691,973	\$ 2,837,433	\$ 2,908,369	2.50%	\$ 2,981,078	2.50%
321	470-610	Rehabilitation Programs	\$ 36,000	\$ 36,000	\$ 36,000	\$ 36,000	0.00%	\$ 36,000	0.00%
321	470-614	Title IV-E Reimbursements	\$ 2,482,375	\$ 2,606,762	\$ 6,012,361	\$ 6,162,670	2.50%	\$ 6,316,737	2.50%
321	470-617	AmeriCorps Programs	\$ 111,809	\$ 241,617	\$ 463,700	\$ 463,700	0.00%	\$ 463,700	0.00%
321	470-632	Juvenile Sexual Assault & PREA Initiative	----	----	\$ 1,497,470	\$ 0	-100.00%	\$ 0	N/A
321	470-633	Project Re-Entry	----	----	\$ 1,017,843	\$ 1,017,843	0.00%	\$ 1,017,843	0.00%
3BH	470-630	Federal Juvenile Programs FFY 06	----	\$ 378,301	\$ 1,071,041	\$ 100,000	-90.66%	\$ 50,000	-50.00%
3BT	470-634	Federal Juvenile Programs	----	----	\$ 1,000,037	\$ 300,000	-70.00%	\$ 50,000	-83.33%
3BY	470-635	Federal Juvenile Programs FFY 07	----	----	\$ 0	\$ 903,350	N/A	\$ 350,000	-61.26%
3BZ	470-636	Federal Juvenile Programs FFY 08	----	----	\$ 0	\$ 0	N/A	\$ 653,350	N/A
3V5	470-604	Juvenile Justice/Delinquency Prevention	\$ 3,509,392	\$ 3,297,783	\$ 3,216,365	\$ 2,750,000	-14.50%	\$ 2,750,000	0.00%
3V9	470-608	Federal Juvenile Programs FFY 01	\$ 574,379	----	\$ 0	\$ 0	N/A	\$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	\$ 612,142	\$ 353,619	\$ 0	\$ 0	N/A	\$ 0	N/A
3Z8	470-625	Federal Juvenile Programs FFY 04	\$ 3,175,855	\$ 402,974	\$ 275,466	\$ 0	-100.00%	\$ 0	N/A

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>FY 2007 Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
<i>DYS Youth Services, Department of</i>									
3Z9	470-626	Federal Juvenile Programs FFY 05	\$ 297,597	\$ 1,084,994	\$ 200,000	\$ 142,253	-28.87%	\$ 0	-100.00%
Federal Special Revenue Fund Group Total			\$ 16,448,584	\$ 13,858,567	\$ 24,579,820	\$ 20,037,345	-18.48%	\$ 20,171,817	0.67%
147	470-612	Vocational Education	\$ 1,590,188	\$ 1,866,669	\$ 2,009,866	\$ 2,074,710	3.23%	\$ 2,141,823	3.23%
4W3	470-618	Help Me Grow	\$ 3,194	\$ 538	\$ 0	\$ 0	N/A	\$ 0	N/A
5BH	470-628	Partnerships for Success	----	\$ 1,253,250	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
5J7	470-623	Residential Treatment Services	\$ 299,939	----	\$ 0	\$ 0	N/A	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 1,893,321	\$ 3,120,457	\$ 3,509,866	\$ 3,574,710	1.85%	\$ 3,641,823	1.88%
<i>Youth Services, Department of Total</i>			\$ 259,573,881	\$ 267,576,615	\$ 291,273,816	\$ 293,629,034	0.81%	\$ 299,067,209	1.85%