

LSC Greenbook

Analysis of the Enacted Budget

Department of Youth Services

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Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Youth Services

- GRF funding reduction of nearly 6% in FY 2012
- Estimated reduction in force: 447
- Ohio River Valley Juvenile Correctional Facility to close in FY 2012

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:

- Finances the operation of six juvenile correctional facilities,¹ including the privately run Paint Creek Youth Center;
- Operates five regional parole offices;
- Funds 12 county-operated community correctional facilities (CCFs); and
- Distributes an estimated \$47.3 million to counties to support local residential and nonresidential treatments and sanctions used by county juvenile justice systems.

Appropriation Summary

Table 1 below summarizes the Department's budget by fund group.

Fund Group	FY 2011*	FY 2012	% change, FY 2011-FY 2012	FY 2013	% change, FY 2012-FY 2013
General Revenue	\$232,486,391	\$218,693,565	-5.9%	\$228,733,563	4.6%
General Services	\$6,735,706	\$9,420,277	39.9%	\$9,361,056	-0.6%
State Special Revenue	\$1,126,179	\$762,126	-32.3%	\$758,210	-0.5%
Federal Special Revenue	\$12,434,443	\$13,441,372	8.1%	\$13,077,110	-2.7%
Total	\$252,782,720	\$242,317,340	-4.1%	\$251,929,939	4.0%

*FY 2011 figures represent actual expenditures.

¹ One of these six facilities, the Ohio River Valley Juvenile Correctional Facility, is scheduled to close in the fall of 2011.

Arguably, GRF funding is the most critical component affecting the Department's ability to deliver appropriate juvenile justice system services, financing around 90% of its total annual operating budget. The budget provides a total GRF appropriation of \$218.7 million and \$228.7 million in FYs 2012 and 2013, respectively. The GRF appropriation for FY 2012 represents a \$13.8 million, or 5.9%, decrease from FY 2011 expenditures of \$232.5 million. This FY 2012 decrease largely reflects the planned fall 2011 closure of the Ohio River Valley Juvenile Correctional Facility. The FY 2013 GRF appropriation represents a \$10.0 million, or 4.6%, increase over the FY 2012 GRF appropriation. This FY 2013 increase reflects the executive's restructuring of debt service payments on special obligation bonds.

Expense by Funding Category

For the purposes of the latter section in this Greenbook labeled "Analysis of Enacted Budget," all of the Department's appropriated line items for the FY 2012-FY 2013 biennium have been organized into seven funding categories. Table 2 below displays the Department's funding levels, in each year of the biennium, for each of those seven funding categories. The funding category denoted as RECLAIM will receive the largest allocation (67.0%) of the total FY 2012-FY 2013 biennial budget. RECLAIM funding pays for a wide range of institutional, parole, and program management services and activities.

Funding Category	FY 2012	FY 2013
RECLAIM	\$168,716,967	\$162,362,228
Parole Operations	\$10,830,019	\$10,583,118
State Institutional Services	\$13,169,304	\$12,806,128
Independent Juvenile Court Subsidies	\$16,702,728	\$16,702,728
Program Management	\$18,793,051	\$18,426,389
Federal Juvenile Justice Grants	\$3,883,471	\$3,819,248
Debt Service	\$10,221,800	\$27,230,100
Total Appropriation	\$242,317,340	\$251,929,939

Staffing Levels

Table 3 below summarizes the Department's staffing levels by service area from FY 2008 projected through FY 2013. Based on the biennial budget, the Department will need to reduce its total number of full-time equivalent staff (FTE) positions from 1,918 in FY 2011 to 1,471, a decrease of 23.3%, or 447 FTEs. The data in the table below would suggest that staffing reductions are planned as follows: institutional operations (395 FTEs), parole operations (7 FTEs), program management (21 FTEs), and closure of a Franklin County community-based treatment center (24 FTEs). The Department will

have to balance these staffing reductions in such a manner that it remains compliant with the system improvements agreed to under the *S.H. v. Stickrath* stipulated judgment.

Services Area	2008	2009	2010	2011	2012**	2013**
Institutional Operations	1,908	1,896	1,701	1,604	1,209	1,209
Parole Operations	162	162	106	103	96	96
Program Management	214	186	187	187	166	166
Community Programs/CBTCs	0	0	24	24	0	0
Total	2,284	2,244	2,018	1,918	1,471	1,471

*These numbers represent full-time equivalent (FTE) staff positions.

**FY 2012 and FY 2013 are estimates.

S.H. v. Stickrath

In December 2004, a class action suit (*S.H. v. Stickrath*) was filed that alleged a system-wide failure of the conditions of confinement within the facilities operated by the Department. Specifically, the suit alleged that youth were subject to unnecessary force, arbitrary and excessive use of isolation and seclusion; arbitrary and excessive discipline, inadequate mental health, medical, and dental care; inadequate education services, inadequate structured programming, broadly inadequate training of staff, an unsafe living environment, and a dysfunctional grievance system.

In December 2007, a fact-finding report related to the duration and conditions of confinement at facilities operated by the Department was released. Extensive negotiations followed the release of the fact-finding report in order to reach an agreement on the procedures and substantive criteria to be followed to ensure the delivery of constitutionally and legally adequate services. Toward the end of FY 2008, the parties to the litigation proposed, and the court accepted, a stipulated judgment to resolve the claims raised in the litigation.

The Department is three years into the five-year stipulation agreement and has taken actions to reform the state's juvenile justice system in order to be in compliance with the settlement agreement. In that time, the Department has reduced its facility population by approximately 50%, reduced its workforce by more than 13%, increased safety and security, expanded its community capacity, consolidated the Dayton and Cincinnati regional parole offices, and closed three of its juvenile correctional facilities. These reductions were possible as a result of changes in the Department's policies, and by increasing the funding available to counties for lower cost noninstitutional juvenile justice options. During the FY 2012-FY 2013 biennium, the Department will continue to improve conditions of confinement in accordance with the stipulated judgment.

Permanent Law Changes

The two permanent law changes enacted by the budget in relation to the funding and operations of portions of the Department of Youth Services are highlighted below.

Inspection of Juvenile Facilities

The budget requires the Department to coordinate and assist juvenile justice systems by visiting and inspecting jails, detention facilities, correctional facilities, facilities that may hold juveniles involuntarily, and any other facility that may temporarily house juveniles on a voluntary or involuntary basis for the purpose of compliance with the federal Juvenile Justice and Delinquency Prevention Act of 1974 (R.C. 5139.11). As this provision codifies current practice, it will have no fiscal effect on the Department.

Use of Moneys in County Felony Delinquent Care and Custody Fund

The budget requires a county and the juvenile court that serves that county to prioritize the use of money in the county's Felony Delinquent Care and Custody Fund to research-supported, outcome-based programs and services (R.C. 5139.43). The practical effect of this provision is that certain programs and services may be more or less likely to be funded by a county in the future.

Uncodified Law Provisions

Sale of a Department of Youth Services Facility

The budget authorizes the sale of the Ohio River Valley Juvenile Correctional Facility in Scioto County (Section 753.30). If the Department were to sell this facility, it would generate a one-time revenue gain, which would be deposited to the credit of the Adult and Juvenile Correctional Facilities Fund, which the bill creates, to pay off any outstanding debt, with any remaining proceeds being transferred to the GRF. The amount of one-time revenue to be generated by the sale is uncertain.

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of each appropriated line item in the Department's FY 2012-FY 2013 biennial budget. In this analysis, the Department's line items are grouped into seven funding categories reflecting the focus of its services and activities. The seven categories used in this analysis are as follows:

- (1) RECLAIM;
- (2) Parole Operations;
- (3) State Institutional Services;
- (4) Independent Juvenile Court Subsidies;
- (5) Program Management;
- (6) Federal Juvenile Justice Grants; and
- (7) Debt Service.

To aid the reader in finding each line item in the analysis, Table 4 below shows the category in which it has been placed, listing the line items more or less in order within their respective fund groups and funds. This is generally the same order the line items appear in the budget.

Table 4. Categorization of Line Items for Analysis of Enacted Budget		
Fund	ALI and Name	Funding Category
General Revenue Fund Group		
GRF 470401	RECLAIM Ohio	1: RECLAIM Ohio
GRF 470412	Lease Rental Payments	7: Debt Service
GRF 470510	Youth Services	4: Independent Juvenile Court Subsidies
GRF 472321	Parole Operations	2: Parole Operations
GRF 477321	Administrative Operations	5: Program Management
General Services Fund Group		
1750 470613	Education Reimbursement	3: State Institutional Services
4790 470609	Employee Food Service	3: State Institutional Services
4A20 470602	Child Support	3: State Institutional Services
4G60 470605	General Operational Funds	3: State Institutional Services
5BN0 470629	E-Rate Program	5: Program Management
Federal Special Revenue Fund Group		
3210 470601	Education	3: State Institutional Services
3210 470603	Juvenile Justice Prevention	6: Federal Juvenile Justice Grants
3210 470606	Nutrition	3: State Institutional Services
3210 470610	Rehabilitation Programs	5: Program Management
3210 470614	Title IV-E Reimbursements	5: Program Management
3BY0 470635	Federal Juvenile Programs FFY 07	6: Federal Juvenile Justice Grants
3BZ0 470636	Federal Juvenile Programs FFY 08	6: Federal Juvenile Justice Grants
3CP0 470638	Federal Juvenile Programs FFY 09	6: Federal Juvenile Justice Grants
3CR0 470639	Federal Juvenile Programs FFY 10	6: Federal Juvenile Justice Grants
3FB0 470641	Federal Juvenile Programs FFY 11	6: Federal Juvenile Justice Grants
3FC0 470642	Federal Juvenile Programs FFY 12	6: Federal Juvenile Justice Grants
3V50 470604	Juvenile Justice/Delinquency Prevention	6: Federal Juvenile Justice Grants
State Special Revenue Fund Group		
1470 470612	Vocational Education	3: State Institutional Services

Funding Category 1: RECLAIM

The RECLAIM Ohio line item constitutes 67.0% of the Department's total FY 2012-FY 2013 biennial budget, and, of that biennial budget, 74.0% of the total GRF appropriation. What this reflects is the reality that RECLAIM funding pays for a variety of services and activities associated with institutional services, juvenile court subsidies, community programs, and program management. Table 5 below displays the FY 2012 and FY 2013 appropriation for the RECLAIM Ohio GRF line item.

Fund	ALI and Name	FY 2012	FY 2013
General Revenue Fund (GRF)			
GRF	470401 RECLAIM Ohio	\$168,716,967	\$162,362,228
Total Funding: RECLAIM		\$168,716,967	\$162,362,228

As seen in the above table, the budget appropriates \$168.7 million for this line item in FY 2012, an amount that is \$12.8 million, or 7.1%, less than FY 2011 expenditures of \$181.5 million. For FY 2013, the budget appropriates \$162.4 million, an amount that is \$6.4 million, or 3.8%, less than the FY 2012 appropriation. The decreased funding level largely reflects the Department's decision to close the Ohio River Valley Juvenile Correctional Facility in the fall of 2011. According to the Department, closing this state juvenile correctional facility will save about \$21 million per year in operating expenses, including the payroll costs of 356 FTE staff positions.

Table 6 below provides a more detailed breakdown of program areas supported by the RECLAIM Ohio line item, as well as a narrative describing how the appropriated amounts will be used.

RECLAIM-Funded Program Area	FY 2012	FY 2013
Juvenile Correctional Facilities	\$101,961,010	\$93,679,240
Private Facility Contract	\$2,574,966	\$2,574,966
Private Contracts for Females	\$2,000,000	\$4,000,000
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Correction Facilities (CCFs)	\$17,834,924	\$17,834,924
Community Programs	\$8,313,811	\$8,313,811
Program Management	\$5,432,256	\$5,359,287
Total Appropriation	\$168,716,967	\$162,362,228

Juvenile Correctional Facilities

This RECLAIM-funded program area pays for a variety of expenses relative to institutional services and activities. The majority of the money used by the Department for the operation of its juvenile correctional facilities comes from its RECLAIM appropriation. Under the budget, the portion of the RECLAIM appropriation allocated for the operation of the Department's juvenile correctional facilities is \$102.0 million in FY 2012 and \$93.7 million in FY 2013. If the total amount allocated for juvenile correctional facilities is not expended, the budget permits the Department to use up to 45% of the unspent amount for the purpose of expanding evidence-based community treatment programs (Section 415.10).

The Department expects the size of its institutional population to remain at current levels or continue to decrease. The amount of RECLAIM funding allocated for the Department's juvenile correctional facilities in FY 2013 (\$93.7 million) is \$8.3 million, or 8.1%, less than the planned FY 2012 allocation. This reduced allocation indicates that the Department will make further cuts to certain institutional services expenditures in the second year of the biennium, and it will do so while complying with the stipulated judgment in *S.H. v. Stickrath*.

Private Facility Contract

The \$2.6 million in RECLAIM funding allocated as "private facility contract" finances a contract the Department has with the Cincinnati-based Lighthouse Youth Center (Paint Creek), a private nonprofit residential treatment facility. The Department contracts with Paint Creek for 48 beds as an alternative to placement in one of the Department's state-operated juvenile correctional facilities. The facility, located near Bainbridge in western Ross County, is a nonsecure treatment intense, 63-bed facility that provides cognitive based therapy and specialized chemical dependency and sex offender services. The Department has contracted for beds with Paint Creek since the facility opened in 1986.

Private Contracts for Females

The Department is in the process of putting together a plan for the implementation of private facility contracts for the placement of female juvenile offenders. According to the Department, these contracts have become necessary due to the diverse needs of the female population. Presumably contracts for these placements will be dealt with in a similar manner to the contract with Paint Creek. This new initiative is scheduled to begin sometime during FY 2012. For FY 2012, the Department will allocate \$2.0 million for this purpose. That amount will double to \$4.0 million in FY 2013.

RECLAIM County Subsidy

The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program was launched as a nine county pilot in January 1994 and implemented statewide in 1995. RECLAIM Ohio is a funding initiative which encourages juvenile courts to develop community-based programs for juvenile offenders, thereby diverting them from the Department's juvenile correctional facilities. In doing so, the program is intended to reduce the number of youth sentenced to the custody of the Department resulting in only the most serious offenders being committed to the Department.

Funding is allocated to counties through a formula based upon each county's proportion of statewide felony delinquent adjudications. Under the formula, the fiscal allocations for juvenile courts (as well as those for the Department's juvenile correctional facilities and community correctional facilities) are established at the beginning of the fiscal year. This enables counties to plan on an annual basis and better manage their programs and infrastructure. The RECLAIM Ohio subsidy amounts are set by the Director of Youth Services.

Courts may use the funds to purchase or develop a broad-based spectrum of community-based programs for adjudicated felony delinquent juveniles who would otherwise have been committed to the custody of the Department. Such programs include day treatment, intensive probation, electronic monitoring, home-based services, residential treatment reintegration, and transitional programs. For FY 2012 and FY 2013, the Department plans to allocate \$30.6 million annually 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).

The budget provides a county family and children first council with the authority to establish and operate a flexible funding pool to assure access to the provision of needed services for families, children, and older adults in need of protective services. If a county family and children first council chooses to establish and operate a flexible funding pool for this purpose, the budget permits that county's juvenile court, in collaboration with the family and children first council, to transfer a portion of its allocation from this line item, as well as GRF line item 470510, Youth Services, to that flexible funding pool (Section 415.10).

Community Correctional Facilities (CCFs)

CCFs are local, secure, county-operated facilities and are fully funded by the Department. Money allocated from the Department's annual RECLAIM appropriation currently funds 355 beds at 12 CCFs located around the state. These facilities are typically able to provide more individualized care for juvenile offenders by keeping them closer to their communities in less expensive settings for shorter periods of time,

while also supporting a better transition to community settings following release. The beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility.

Under the budget, from its RECLAIM funding, the Department plans to allocate \$17.8 million in both FY 2012 and FY 2013, an amount that is \$1.0 million less than the Department estimated necessary to maintain the 355 beds at all 12 facilities. Therefore, funding at this level may require reductions in staffing levels, youth beds, youth programming, and the closing of some units within CCFs; however, the Department is still in the process of determining the full impact of the reductions.

Community Programs

This is viewed as a flexible pot of money that could be allocated for a range of services and activities, including supplementing the county subsidy portion of RECLAIM and financing behavioral health programs, wrap-around services for youth released from juvenile correctional facilities, and other residential and nonresidential services. The Community Programs allocation will be used to fund three distinct programs or services: (1) Targeted RECLAIM, (2) the Behavioral Health Juvenile Justice (BHJJ) initiative, and (3) community-based treatment centers (CBTCs). These programs or services are all aimed at reducing the number of juveniles that might otherwise be committed into the state's care and custody. The Department plans to allocate \$8.3 million in each of FY 2012 and FY 2013.

Targeted RECLAIM and Behavioral Health Juvenile Justice

Targeted RECLAIM resources are focused on felony level offenders, while BHJJ is a shared statewide initiative between the departments of Mental Health, Youth Services, and Alcohol and Drug Addiction Services that focuses on serious juvenile offenders with mental health and/or substance abuse needs. Together, these programs provide certain local communities with prevention and early intervention services, as well as treatment services for youth that would otherwise be committed to one of the Department's juvenile correctional facilities. Targeted RECLAIM and BHJJ expenditures are limited to Cuyahoga, Franklin, Hamilton, Lucas, Montgomery, and Summit counties, which have historically accounted for more than 60% of the Department's admissions.

Community-Based Treatment Centers

CBTCs represent a relatively new option in the Department's treatment/sanctions continuum. These residential treatment facilities are intended to serve youth locally in small, 12-bed programs. These centers focus on low and moderate-risk youth who stay 120 days at the CBTC instead of up to 270 days in a state juvenile correctional facility, resulting in an annual savings of about \$11,000 per bed. Although funding for the

Franklin County CBTC, which admitted its first youth in October 2009, has been eliminated, the Department is exploring the utilization of the CBTC model in other settings.

Program Management

Of its RECLAIM funding, the Department plans to allocate around \$5.4 million in each of FY 2012 and FY 2013, for what is essentially the Department's central office operations (a funding category herein referred to as "Program Management"). This allocation is expected to support approximately 26 FTE staff positions, a decrease of six from the current level of 32 FTEs.

Funding Category 2: Parole Operations

This funding category includes money appropriated for use by the Department's Division of Parole and Community Services, which operates five regional parole offices for the purpose of supervising juveniles released from its juvenile correctional facilities. Parole operations can be grouped into two relatively distinct services and activities: (1) parole operations and (2) contract treatment. Around 4.0% of the Department's annual operating budget will be allocated for parole operations, virtually all of which will be supported by GRF appropriations.

Table 7 below shows the line item that is the primary source of funding for Parole Operations, as well as its funding level. It is then followed by a narrative describing how the appropriated amount will be used.

Table 7. Appropriation for Parole Operations				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	472321	Parole Operations	\$10,830,019	\$10,583,118
Total Funding: Parole Operations*			\$10,830,019	\$10,583,118

*Does not include approximately \$15,000 in each year to be allocated from General Services line item 470602, Child Support.

Parole Operations (GRF line item 472321)

This GRF line item's appropriation is used to fund the Department's five regional parole office operations (e.g., safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence). For this line item, the budget appropriates \$10,830,019 in FY 2012, an amount that is \$356,602, or 3.4%, more than the FY 2011 expenditures totaling \$10,473,417. For FY 2013, the budget appropriates \$10,583,118, an amount that is \$246,901, or 2.3%, less than the FY 2012 appropriation. Although some reduction in parole staff is likely, the Department still expects to be able to maintain FY 2011 service levels.

Funding Category 3: State Institutional Services

This funding category includes some of the appropriations that pay for the services and activities provided by the Department to the delinquent children in its care and custody. These services include, but are not limited to, behavioral health services, medical services, security, education, and food services.

Table 8 below shows the line items used generally to fund the State Institutional Services category, as well as the appropriated funding levels. It is then followed by a narrative describing the Department's institutional services and activities and how the appropriated amounts will be used.

Table 8. Appropriations for State Institutional Services				
Fund	ALI and Name		FY 2012	FY 2013
General Services Fund (GSF) Group				
1750	470613	Education Reimbursement	\$8,160,277	\$8,151,056
4790	470609	Employee Food Service	\$150,000	\$150,000
4A20	470602	Child Support*	\$450,000	\$400,000
4G60	470605	General Operational Funds	\$125,000	\$125,000
General Services Fund Group Subtotal			\$8,885,277	\$8,826,056
Federal Special Revenue (FED) Fund Group				
3210	470601	Education	\$1,774,469	\$1,517,840
3210	470606	Nutrition	\$1,747,432	\$1,704,022
Federal Special Revenue Fund Group Subtotal			\$3,521,901	\$3,221,862
State Special Revenue (SSR) Fund Group				
1470	470612	Vocational Education	\$762,126	\$758,210
State Special Revenue Fund Group Subtotal			\$762,126	\$758,210
Total Funding: State Institutional Services			\$13,169,304	\$12,806,128

*A relatively small portion of this line item's appropriation is likely to be allocated for the Department's parole operations.

In addition to the above-noted line items, a considerably larger portion of the Department's institutional operating costs will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 9 below. (The manner in which the RECLAIM funding will be allocated across a range of the Department's services and activities is discussed earlier under the subject heading "Funding Category 1: RECLAIM.")

RECLAIM-Funded Program Area	FY 2012	FY 2013
Juvenile Correctional Facilities	\$101,961,010	\$93,679,240
Private Facility Contracts	\$2,574,966	\$2,574,966
Private Contracts for Females	\$2,000,000	\$4,000,000

The specific types of institutional services and activities are described in more detail below.

- **Behavioral Health Services.** Mental health services, recovery (substance abuse) services, social services, sex offender services, recreation, and community services.
- **Medical and Dietary Services.** Physical health and wellness services, acute and chronic care, dental care, nutrition services, disease management, and child and adolescent psychiatry.
- **Educational Services.** Standards-based curriculum intended to mirror education opportunities in the community, special education services, career technology, and General Educational Development (GED) classes.
- **Facility Operations.** Unit management, security, institutional coordination and oversight, maintenance, support services, community partnerships, religious services, and strength based behavior management.

Education Reimbursement (GSF line item 470613)

This GSF line item is funded through basic aid and special education program payments transferred from the Ohio Department of Education, with the appropriation used to support educational services for institutionalized youth. These services enable youth in the Department's custody to work toward high school graduation or a GED, develop job-training skills, and provide remediation and services for youth with learning disabilities. In addition, this funding is used to provide school administration, guidance, and library services for the Department's schools and can be used for capital expenses related to the education program. The Department operates Buckeye United Schools, its own school district, under a charter from the Ohio Department of Education.

For this line item, the budget provides funding in the amount of \$8,160,277 in FY 2012, an amount that is \$1,983,701, or 32.1%, more than FY 2011 expenditures of \$6,176,576. In FY 2013, the budget appropriates \$8,151,056, a decrease of \$9,221, or less than 1%, from the FY 2012 appropriation.

Employee Food Service (GSF line item 470609)

This GSF line item's appropriation is supported by money received from institutional cafeterias and the sale of surplus property. Its use is statutorily restricted generally for the purchase of food, supplies, and equipment for the Department's institutions. The budget appropriates \$150,000 in both FY 2012 and FY 2013, an amount that is \$77,209, or 106.1%, more than FY 2011 expenditures of \$72,791.

Child Support (GSF line item 470602)

This GSF line item, which draws its appropriation from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody, is used to defray costs related to providing programs and services to youth that are committed to its institutions. The budget appropriates \$450,000 in FY 2012, an amount that is \$283,846, or 170.8%, more than FY 2011 expenditures of \$166,154. In FY 2013, the budget appropriates \$400,000, an amount that is \$50,000, or 11.1%, less than the FY 2012 appropriation.

General Operational Funds (GSF line item 470605)

This GSF line item's appropriation is supported through gifts, bequests, awards from nonprofit organizations or other nonfederal agencies in the state, and other receipts such as the sale of recyclable products. For this line item, the budget appropriates \$125,000 in both FY 2012 and FY 2013, an amount that is \$15,690, or 11.2%, less than the FY 2011 expenditures of \$140,690.

This money may vary in terms of how much flexibility the Department has in the purposes for which it may be used. In some instances, the source of the revenue restricts its use to a certain purpose or certain purposes, while in other instances, the source of the revenue carries no restrictions whatsoever on how the Department may use the revenue.

Education (FED line item 470601)

This line item consists of federal money that supports the Department's institutional education program and covers a wide variety of academic, vocational, special education, remedial, and individualized programming. The budget appropriates \$1,774,469 in FY 2012, an amount that is \$1,831,346, or 50.8%, less than FY 2011 expenditures of \$3,605,815. In FY 2013, the budget appropriates \$1,517,840, an amount that is \$256,629, or 14.5%, less than the FY 2012 appropriation.

Nutrition (FED line item 470606)

This federal line item's appropriation is supported by reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's institutions. This money is used to support the Department's institutional food services program.

For this purpose, the budget appropriates \$1,747,432 in FY 2012, an amount that is \$217,061, or 14.2%, more than FY 2011 expenditures of \$1,530,371. In FY 2013, the budget appropriates \$1,704,022, an amount that is \$43,410, or 2.5%, less than the FY 2012 appropriation.

Vocational Education (SSR line item 470612)

This SSR line item, which draws its appropriation from a transfer of money from the Ohio Department of Education's budget, is used to pay for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions. For this purpose, the budget appropriates \$762,126 in FY 2012, an amount that is \$364,053, or 32.3%, less than FY 2011 expenditures of \$1,126,179. For FY 2013, the budget appropriates \$758,210, an amount that is 0.5% less than the FY 2012 appropriation. This funding decrease is related to the reduction in program revenue stemming from a decrease in the Department's institutional population.

Funding Category 4: Independent Juvenile Court Subsidies

This funding category includes appropriations used by the Department to distribute money to juvenile courts for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth. Table 10 below shows the line item, and related appropriation, whose exclusive purpose is to subsidize juvenile court services and programs.

Table 10. Appropriation for Independent Juvenile Court Subsidies				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	470510	Youth Services	\$16,702,728	\$16,702,728
Total Funding: Independent Juvenile Court Subsidies			\$16,702,728	\$16,702,728

In addition to the above-noted GRF line item 470510, Youth Services, juvenile court subsidies will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 11 below. Together, RECLAIM Ohio and the Youth Services Grant make up the DYS Subsidy Grant. (The manner in which the RECLAIM funding will be allocated across a range of the Department's services and activities is discussed earlier under the subject heading "Funding Category 1: RECLAIM".)

Table 11. RECLAIM-Supported Independent Juvenile Court Subsidies		
RECLAIM-Funded Program Area	FY 2012	FY 2013
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Programs	\$8,313,811	\$8,313,811

Youth Services (GRF line item 470510)

This GRF line item funds the Youth Services Block Grant program. The purpose of this 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, intervention, and treatment programs. For this line item, the budget appropriates \$16,702,728 in each of FY 2012 and FY 2013, an amount that is \$1.3 million, or 7.2%, less than FY 2011 expenditures of \$18,001,260. At this reduced funding level, courts, absent alternative revenue streams, may have to institute cutbacks in programming.

Under the Youth Services Block Grant, moneys are distributed to juvenile courts according to a set formula. Each juvenile court is guaranteed a base of \$50,000 plus additional funding on a per capita basis for counties with a population over 25,000.

Funding Category 5: Program Management

This funding category includes money appropriated essentially for central office operations that are charged with oversight of departmental institutions, private facilities, community correctional facilities, and parole operations, as well as the administration of county subsidies. Table 12 below shows the line items most associated with program management, as well as the funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 12. Appropriations for Program Management				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	477321	Administrative Operations	\$12,222,051	\$11,855,389
General Revenue Fund Subtotal			\$12,222,051	\$11,855,389
General Services Fund (GSF) Group				
5BN0	470629	E-Rate Program	\$535,000	\$535,000
General Services Fund Group Subtotal			\$535,000	\$535,000
Federal Special Revenue Fund (FED) Group				
3210	470614	Title IV-E Reimbursements	\$6,000,000	\$6,000,000
3210	470610	Rehabilitation Programs	\$36,000	\$36,000
Federal Special Revenue Fund Group Subtotal			\$6,036,000	\$6,036,000
Total Funding: Program Management			\$18,793,051	\$18,426,389

The line items dedicating all or most of their appropriation to program management services and activities are listed in Table 12 above, however, other line items, such as RECLAIM Ohio (GRF line item 470401), Education (FED line item 470601), and General Operational Funds (GSF line item 470605), contribute some portion of their appropriation to program management as well.

Administrative Operations (GRF line item 477321)

This GRF line item contains the bulk of the money appropriated for the purpose of funding the payroll, maintenance, and equipment costs associated with the Department's central office operations. For FY 2012, the budget appropriates \$12,222,051, an amount that is \$1,142,745, or 8.6%, less than the FY 2011 expenditures of \$13,364,796. For FY 2013, the budget appropriates \$11,855,389, an amount that is \$366,662, or 3.0%, less than the FY 2012 appropriation.

During the FY 2010-FY 2011 biennium, the Department reduced its central office operating budget by 16 FTEs through attrition, early retirement, and job abolishment. Additionally, the Department maintained the equipment, training, travel, supplies, and contract service reductions implemented during the FY 2008-FY 2009 biennium as part of a voluntary effort to redirect central office resources and begin addressing the

remedies stipulated in *S.H. v. Stickrath*. The funding reductions for FYs 2012 and 2013 mean additional Program Management staff positions will be eliminated.

Title IV-E Reimbursements (FED line item 470614)

This federal line item, which draws its appropriation from federal foster care and Medicaid reimbursement money, will be used to support youth placement/parole services and administrative needs through purchased services, leases, supplies, materials, and equipment. For these purposes, the budget appropriates \$6,000,000 in each of FY 2012 and FY 2013, an amount that is \$2,943,565, or 96.3%, more than FY 2011 expenditures of \$3,056,435.

Rehabilitation Programs (FED line item 470610)

This federal line item, which is currently supported by a federal crime victims assistance grant, pays for the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE). For this purpose, the budget appropriates \$36,000 in each of FY 2012 and FY 2013, an amount that is \$27,000, or 300%, more than FY 2011 expenditures of \$9,000. VINE links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year.

E-Rate Program (GSF line item 470629)

The money appropriated to this GSF line item, which consists of reimbursement payments from telecommunications vendors that participate in the E-Rate Program, will be used to fund the telecommunication and data-communication costs of the Department's institutional school district. For this purpose, the budget appropriates \$535,000 in both FY 2012 and FY 2013, an amount that is \$355,505, or 198.1%, more than FY 2011 expenditures of \$179,495.

The program, which is administered by the Universal Service Administrative Company, provides discounts in the form of reimbursement checks or reduced billings to assist most schools and libraries in obtaining affordable telecommunications and internal connections. The discount received is based on the percentage of students that qualify for free and reduced lunch. The Department operates a qualifying school district and is eligible for a 90% reimbursement on local and long distance telephone service, Internet services, T1 lines, and other qualifying telecommunications services.

Funding Category 6: Federal Juvenile Justice Grants

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. This funding category includes all of the associated federal awards that 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.

As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the deinstitutionalization of status offenders, (2) the removal of juvenile offenders from adult jails, (3) the separation of juvenile offenders from adult offenders, and (4) the elimination of disproportionate minority contact.

Table 13 below shows the line items that are included in the Federal Juvenile Justice Grants funding category, as well as the funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 13. Appropriations for Federal Juvenile Justice Grants				
Fund	ALI and Name		FY 2012	FY 2013
Federal Special Revenue Fund (FED) Group				
3210	470603	Juvenile Justice Prevention	\$300,000	\$300,000
3BY0	470635	Federal Juvenile Programs FFY 07	\$56,471	\$2,000
3BZ0	470636	Federal Juvenile Programs FFY 08	\$82,000	\$1,618
3CP0	470638	Federal Juvenile Programs FFY 09	\$500,000	\$300,730
3CR0	470639	Federal Juvenile Programs FFY 10	\$800,000	\$479,900
3FB0	470641	Federal Juvenile Programs FFY 11	\$135,000	\$600,000
3FC0	470642	Federal Juvenile Programs FFY 12	\$0	\$135,000
3V50	470604	Juvenile Justice/Delinquency Prevention	\$2,010,000	\$2,000,000
Federal Special Revenue Fund Group Subtotal			\$3,883,471	\$3,819,248
Total Funding: Federal Juvenile Justice Grants			\$3,883,471	\$3,819,248

Federal Juvenile Justice Grants Line Items

The money appropriated to these federal line items (a set of eight in Table 13 above) are distributed as subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. As of FY 2011, the Department had oversight and administrative responsibilities for five federally funded grants, all of which are awarded through the Department of Justice with three specifically awarded through the Office of Juvenile

Justice and Delinquency Prevention (OJJDP) (Title VI incentive funds, Title II formula funds, and Juvenile Accountability Block Grants).

Arguably, the most notable feature of the Department's federal juvenile justice 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 \$10.7 million. Thereafter, that total annual amount began a steady decline. 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.

Under the budget, a total of \$3.9 million and \$3.8 million will be allocated in FY 2012 and FY 2013, respectively, for distribution as federal grants. Together, these OJJDP grants are utilized to fund subgrants to approximately 106 programs which have historically served as many as 8,500 youth annually; services include tutoring, mentoring, substance abuse prevention and treatment, as well as youth and family counseling, and mental health services to at-risk youth and youths already involved in the juvenile justice system.

Funding Category 7: Debt Service

This funding category includes money appropriated to retire bond debt related to various capital improvement projects financed through the Juvenile Correctional Building Fund (Fund 7028). Table 14 below shows the single line item that is used to make the Department's debt service payments, as well as the funding level. It is then followed by a narrative describing how the appropriated amount will be used.

Table 14. Appropriation for Debt Service				
Fund	ALI and Name		FY 2012	FY 2013
General Revenue Fund (GRF)				
GRF	470412	Lease Rental Payments	\$10,221,800	\$27,230,100
Total Funding: Debt Service			\$10,221,800	\$27,230,100

Lease Rental Payments (GRF line item 470412)

This GRF line item pays for the state's debt service to the Ohio Building Authority (OBA) for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The money 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). The appropriation authority and actual spending levels are set and controlled by OBM, and not by the Department.

The budget appropriates \$10.2 million in FY 2012 and \$27.2 million in FY 2013, amounts deemed sufficient by OBM to pay the Department's bonded debt obligations over the course of the FY 2012-FY 2013 biennium.

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			Appropriations FY 2011 to FY 2012					
			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 188,921,777	\$ 181,511,859	\$ 168,716,967	-7.05%	\$ 162,362,228	-3.77%
GRF	470412	Lease Rental Payments	\$ 6,104,470	\$ 9,135,058	\$ 10,221,800	11.90%	\$ 27,230,100	166.39%
GRF	470510	Youth Services	\$ 15,626,863	\$ 18,001,260	\$ 16,702,728	-7.21%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 10,382,901	\$ 10,473,417	\$ 10,830,019	3.40%	\$ 10,583,118	-2.28%
GRF	477321	Administrative Operations	\$ 12,708,072	\$ 13,364,796	\$ 12,222,051	-8.55%	\$ 11,855,389	-3.00%
General Revenue Fund Total			\$ 233,744,083	\$ 232,486,391	\$ 218,693,565	-5.93%	\$ 228,733,563	4.59%
1750	470613	Education Reimbursement	\$ 7,086,860	\$ 6,176,576	\$ 8,160,277	32.12%	\$ 8,151,056	-0.11%
4790	470609	Employee Food Service	\$ 68,581	\$ 72,791	\$ 150,000	106.07%	\$ 150,000	0.00%
4A20	470602	Child Support	\$ 92,321	\$ 166,154	\$ 450,000	170.83%	\$ 400,000	-11.11%
4G60	470605	General Operational Funds	\$ 51,599	\$ 140,690	\$ 125,000	-11.15%	\$ 125,000	0.00%
5BN0	470629	E-Rate Program	\$ 417,491	\$ 179,495	\$ 535,000	198.06%	\$ 535,000	0.00%
General Services Fund Group Total			\$ 7,716,851	\$ 6,735,706	\$ 9,420,277	39.86%	\$ 9,361,056	-0.63%
3210	470601	Education	\$ 4,086,832	\$ 3,605,815	\$ 1,774,469	-50.79%	\$ 1,517,840	-14.46%
3210	470603	Juvenile Justice Prevention	\$ 544,628	\$ 902,559	\$ 300,000	-66.76%	\$ 300,000	0.00%
3210	470606	Nutrition	\$ 1,910,022	\$ 1,530,371	\$ 1,747,432	14.18%	\$ 1,704,022	-2.48%
3210	470610	Rehabilitation Programs	\$ 27,000	\$ 9,000	\$ 36,000	300.00%	\$ 36,000	0.00%
3210	470614	Title IV-E Reimbursements	\$ 2,191,607	\$ 3,056,435	\$ 6,000,000	96.31%	\$ 6,000,000	0.00%
3210	470633	Project Re-Entry	\$ 225,707	\$ 0	\$ 0	N/A	\$ 0	N/A
3210	470637	Family Advocacy	\$ 79,988	\$ 0	\$ 0	N/A	\$ 0	N/A
3BT0	470634	Federal Juvenile Programs	\$ 248,837	\$ 35,055	\$ 0	-100.00%	\$ 0	N/A
3BY0	470635	Federal Juvenile Programs FFY 07	\$ 309,850	\$ 293,194	\$ 56,471	-80.74%	\$ 2,000	-96.46%
3BZ0	470636	Federal Juvenile Programs FFY 08	\$ 601,420	\$ 510,277	\$ 82,000	-83.93%	\$ 1,618	-98.03%
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 133,639	\$ 854,827	\$ 500,000	-41.51%	\$ 300,730	-39.85%
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 0	\$ 0	\$ 800,000	N/A	\$ 479,900	-40.01%
3FB0	470641	Federal Juvenile Programs FFY11	\$ 0	\$ 0	\$ 135,000	N/A	\$ 600,000	344.44%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 0	\$ 0	\$ 0	N/A	\$ 135,000	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,855,438	\$ 1,636,911	\$ 2,010,000	22.79%	\$ 2,000,000	-0.50%

FY 2012 - FY 2013 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2010	FY 2011	Appropriations FY 2012	FY 2011 to FY 2012 % Change	Appropriations FY 2013	FY 2012 to FY 2013 % Change
DYS Department of Youth Services								
Federal Special Revenue Fund Group Total			\$ 12,214,967	\$ 12,434,443	\$ 13,441,372	8.10%	\$ 13,077,110	-2.71%
1470	470612	Vocational Education	\$ 1,417,299	\$ 1,126,179	\$ 762,126	-32.33%	\$ 758,210	-0.51%
5BH0	470628	Partnerships for Success	\$ 311,800	\$0	\$ 0	N/A	\$ 0	N/A
State Special Revenue Fund Group Total			\$ 1,729,099	\$ 1,126,179	\$ 762,126	-32.33%	\$ 758,210	-0.51%
Department of Youth Services Total			\$ 255,405,000	\$ 252,782,720	\$ 242,317,340	-4.14%	\$ 251,929,939	3.97%