

LSC Greenbook

Analysis of the Enacted Budget

Department of Youth Services

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Legislative Service Commission

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Department of Youth Services

- GRF drives budget
- RECLAIM funds two-thirds of budget
- Staffing levels continue to decrease

OVERVIEW

Agency Overview

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 five juvenile correctional facilities, including the privately run Paint Creek Youth Center;
- Operates five regional parole offices;
- Funds 12 county-operated community correctional facilities (CCFs);
- Funds a community residential treatment option for females in Cuyahoga County; and
- Distributes \$47.3 million annually to counties statewide for the purpose of supporting local residential and nonresidential treatments and sanctions used by county juvenile justice systems.

Appropriation Overview

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

Table 1. Youth Services Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$224,830,812	\$231,548,263	3.0%	\$233,323,163	0.8%
General Services	\$2,973,937	\$4,965,000	67.0%	\$4,615,000	-7.1%
State Special Revenue	\$1,735,932	\$1,795,000	3.4%	\$1,795,000	0.0%
Federal Special Revenue	\$10,197,467	\$11,605,207	13.8%	\$8,272,767	-28.7%
TOTAL	\$239,738,148	\$249,913,470	4.2%	\$248,005,930	-0.8%

*FY 2013 figures represent actual expenditures.

The Department's total actual expenditures for FY 2013 are compared with the appropriations for FY 2014 and FY 2015, by fund group, in Table 1 above. Based on its magnitude, 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 \$231.5 million and \$233.3 million in FY 2014 and FY 2015, respectively. The total FY 2014 GRF appropriation represents a \$6.7 million, or 3.0%, increase relative to the Department's FY 2013 expenditures. The total FY 2015 appropriation represents a \$1.8 million, or 0.8%, increase from the FY 2014 appropriation.

Expense by Funding Category

For the purposes of analysis herein, all of the Department's appropriated line items for the FY 2014-FY 2015 biennium have been organized into seven funding categories. Table 2 below displays the Department's biennial budget appropriations for each of those seven funding categories. The funding category denoted as RECLAIM will receive the largest allocation (67.0%) of the total FY 2014-FY 2015 biennial budget. This RECLAIM funding will be allocated, in order of magnitude, for institutional operations, county subsidies, and program management.

Funding Category	FY 2014	FY 2015
RECLAIM	\$166,862,228	\$166,862,228
Parole Operations	\$10,583,118	\$10,583,118
State Institutional Services	\$8,384,687	\$7,757,219
Independent Juvenile Court Subsidies	\$16,702,728	\$16,702,728
Program Management	\$18,001,009	\$15,959,937
Federal Juvenile Justice Grants	\$3,334,900	\$2,321,000
Debt Service	\$26,044,800	\$27,819,700
Total Appropriation	\$249,913,470	\$248,005,930

Staffing Levels

Table 3 below summarizes the Department's staffing levels by service area from FY 2010 projected through FY 2015. Based on the biennial budget, the Department plans to reduce its total number of full-time equivalent (FTE) staff positions from 1,452 in FY 2013 to 1,351, a decrease of 7.0%, or 101 FTEs. As the table shows, the staffing reductions are planned as follows: institutional operations (85 FTEs) and program management (16 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. Reed* stipulated judgment.

Table 3. Youth Services Staffing Levels by Program Series, FY 2010-FY 2015*

Program Series	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
Institutional Operations	1,701	1,604	1,184	1,184	1,099	1,099
Parole Operations	106	103	96	96	96	96
Program Management	187	187	172	172	156	156
Community Programs/CBTCs	24	24	---	---	---	---
TOTAL	2,018	1,918	1,452	1,452	1,351	1,351

*These numbers represent full-time equivalent (FTE) staff positions; FY 2014 and FY 2015 are estimates.

***S.H. v. Reed* Lawsuit and Settlement**

In December 2004, a class action suit (*S.H. v. Reed*) was filed that alleged a system-wide failure of the conditions of confinement within the facilities operated by the Department. The suit alleged this failure resulted in the endangerment of plaintiffs' physical health and safety, threatened emotional and psychological well-being, and deprived plaintiffs of the adequate programming, education, medical and mental health care, dental care, and deprived plaintiffs' due process of law.

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 in its final year of 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 60%, increased safety and security, expanded its community capacity, and closed four institutions. The facility population reduction was possible due to changes in the Department's policies, and by increasing the funding available to counties for lower cost noninstitutional juvenile justice options.

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of each appropriated line item in the Department's FY 2014-FY 2015 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 generally in order within their respective fund groups and funds. This is generally the same order the line items appear in the budget bill.

Table 4. Categorization of Appropriation 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	5: Program Management
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	470614	Title IV-E Reimbursements	5: Program Management
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	470461	Federal Juvenile Programs FFY 11	6: Federal Juvenile Justice Grants
3FC0	470462	Federal Juvenile Programs FFY 12	6: Federal Juvenile Justice Grants
3GB0	470643	Federal Juvenile Programs FFY 13	6: Federal Juvenile Justice Grants
3GC0	470644	Federal Juvenile Programs FFY 14	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

Category 1: RECLAIM Ohio

The Reasoned and Equitable Community and Local Alternative to the Incarceration of Minors (RECLAIM) Ohio line item constitutes 67.0% of the Department's total FY 2014-FY 2015 biennial budget, and, of that biennial budget, 71.8% 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 appropriated funding levels for the RECLAIM Ohio GRF line item.

Fund	ALI and Name	FY 2014	FY 2015
General Revenue Fund (GRF)			
GRF	470401 RECLAIM Ohio	\$166,862,228	\$166,862,228
Total Funding: RECLAIM Ohio		\$166,862,228	\$166,862,228

Table 6 below displays the planned allocation of this line item's funding by program area, and is followed by a narrative describing more specifically how that money will be used.

RECLAIM-Funded Program Area	FY 2014	FY 2015
Juvenile Correctional Facilities	\$96,728,878	\$96,728,878
Private Contracts for Females	\$1,500,000	\$1,500,000
Psychiatric Residential Treatment Facility	\$2,000,000	\$2,000,000
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Correction Facilities (CCFs)	\$17,834,924	\$17,834,924
Community Programs	\$8,813,811	\$8,813,811
Program Management	\$9,384,615	\$9,384,615
Total Appropriation	\$166,862,228	\$166,862,228

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 \$96.7 million in FY 2014 and FY 2015.

Private Contracts for Females

The \$1.5 million in RECLAIM funding allocated as "private contracts for females" finances a contract the Department has with the Cleveland-based Parmadale Institute-St. Elizabeth Program for the Parmadale Treatment Alternative. The treatment alternative is a secure eight-bed community residential program designed as a step-down option for females in the care and custody of the Department. The facility is located in Parma, in central Cuyahoga County.

Psychiatric Residential Treatment Facility

The Department, along with other state agencies, is currently in the process of developing a comprehensive plan to treat youth involved in the juvenile justice system. As part of this plan, the Department intends to open a psychiatric residential treatment facility (PRTF) during the FY 2014-FY 2015 biennium. PRTFs are designed to serve special needs youth in a smaller, treatment-intensive setting. The Department has allocated \$2.0 million in each year of its RECLAIM funding to finance the operations of a PRTF.

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 2014 and FY 2015, 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).

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 FY 2014 and FY 2015.

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 two distinct programs or services: (1) Targeted RECLAIM, and (2) the Behavioral Health Juvenile Justice (BHJJ) initiative. These programs or services are aimed at reducing the number of juveniles that might otherwise be committed into the state's care and custody. The Department plans to allocate \$8.8 million in FY 2014 and FY 2015.

Program Management

Of its appropriated RECLAIM funding, the Department plans to allocate around \$9.4 million in FY 2014 and FY 2015, for what is essentially the Department's central office operation (a funding category herein referred to as "program management"). These allocated amounts in each fiscal year will be primarily used for payroll-related expenses, purchased personal services, and maintenance and supplies.

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. Under the budget, 4.3% of the Department's annual operating budget has been 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 the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 7. Appropriation for Parole Operations				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	472321	Parole Operations	\$10,583,118	\$10,583,118
Total Funding: Parole Operations*			\$10,583,118	\$10,583,118

*Total does not include \$15,000 in each year to be allocated from General Services line item 470602, Child Support, or \$200,000 to be allocated from Federal Special Revenue line item 470614, Title IV-E Reimbursements.

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 the line item, the budget appropriates \$10.6 million for FY 2014 and FY 2015, an amount that is \$871,580, or 9.0%, more than FY 2013 expenditures of \$9,711,538. The FY 2014 and FY 2015 appropriations will be allocated primarily for payroll-related expenses, with the remainder used for purchased personal services and supplies and maintenance.

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 2014	FY 2015
General Services Fund (GSF) Group				
1750	470613	Education Reimbursement	\$3,950,000	\$3,600,000
4790	470609	Employee Food Service	\$125,000	\$125,000
General Services Fund Group Subtotal			\$4,075,000	\$3,725,000
Federal Special Revenue (FED) Fund Group				
3210	470601	Education	\$1,480,740	\$1,203,272
3210	470606	Nutrition	\$1,033,947	\$1,033,947
Federal Special Revenue Fund Group Subtotal			\$2,514,687	\$2,237,219
State Special Revenue (SSR) Fund Group				
1470	470612	Vocational Education	\$1,795,000	\$1,795,000
State Special Revenue Fund Group Subtotal			\$1,795,000	\$1,795,000
Total Funding: State Institutional Services			\$8,384,687	\$7,757,219

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 in this "**Analysis of Enacted Budget**" under the subject heading "**Category 1: RECLAIM.**"

Table 9. RECLAIM-Supported State Institutional Services Funding		
RECLAIM-Funded Program Area	FY 2014	FY 2015
Juvenile Correctional Facilities	\$96,728,878	\$96,728,878
Private Facility Contracts	\$1,500,000	\$1,500,000

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 remedial 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. The Department operates Buckeye United Schools, its own school district, under a charter from the Ohio Department of Education.

For the line item, the budget appropriates \$3,950,000 in FY 2014 and \$3,600,000 in FY 2015. The appropriations for FY 2014 and FY 2015 will be used primarily for payroll-related expenses, and secondarily for a mix of purchased personal services, maintenance, and supplies.

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. For the line item, the budget appropriates \$125,000 in FY 2014 and FY 2015.

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. For the line item, the budget appropriates \$1,480,740 in FY 2014 and \$1,203,272 in FY 2015.

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. These moneys are used to support the Department's institutional food services program. For the line item, the budget appropriates \$1,033,947 in FY 2014 and FY 2015.

Vocational Education (SSR line item 470612)

This SSR line item, which draws its appropriation from an Ohio Department of Education cash transfer, is used to pay for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions. For the line item, the budget appropriates \$1,795,000 in FY 2014 and FY 2015. The appropriated amounts in each fiscal year will be used primarily for payroll-related expenses, with the remainder used for purchased personal services, and maintenance and supplies.

Category 4: Independent Juvenile Court Subsidies

This funding category includes appropriations disbursed by the Department 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 whose exclusive purpose is to subsidize juvenile court services and programs, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 10. Appropriations for Independent Juvenile Court Subsidies				
Fund	ALI and Name		FY 2014	FY 2015
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 in this "**Analysis of Enacted Budget**" under the subject heading "**Category 1: RECLAIM.**" Although the funds for the DYS Subsidy Grant are allocated separately, juvenile courts are not required to account for expenditures separately.

Table 11. RECLAIM-Supported Independent Juvenile Court Subsidies		
RECLAIM-Funded Program Area	FY 2014	FY 2015
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Programs	\$8,813,811	\$8,813,811

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. 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. For the line item, the budget appropriates funding in the amount of \$16,702,728 in FY 2014 and FY 2015, an amount equal to FY 2013 expenditures.

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 appropriated 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 2014	FY 2015
General Revenue Fund (GRF)				
GRF	477321	Administrative Operations	\$11,355,389	\$11,355,389
General Revenue Fund Subtotal			\$11,355,389	\$11,355,389
General Services Fund (GSF) Group				
4A20	470602	Child Support	\$250,000	\$250,000
4G60	470605	General Operational Funds	\$115,000	\$115,000
5BN0	470629	E-Rate Program	\$525,000	\$525,000
General Services Fund Group Subtotal			\$890,000	\$890,000
Federal Special Revenue (FED) Fund Group				
3210	470614	Title IV-E Reimbursements	\$5,755,620	\$3,714,548
Federal Special Revenue Fund Group Subtotal			\$5,755,620	\$3,714,548
Total Funding: Program Management			\$18,001,009	\$15,959,937

In addition to the above-noted line items, a large portion of the Department's program management costs will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 13 below. The manner in which the RECLAIM funding will be allocated across a range of the Department's services and activities is discussed earlier in this "**Analysis of Enacted Budget**" under the subject heading "**Category 1: RECLAIM.**"

Table 13. RECLAIM-Supported Program Management Funding		
RECLAIM-Funded Program Area	FY 2014	FY 2015
Program Management	\$9,384,615	\$9,384,615

Other line items that may contribute some portion of their appropriation to program management include Education (FED line item 470601), Vocational Education (SSR line item 470612), and Education Reimbursement (GSF line item 470613).

Administrative Operations (GRF line item 477321)

This GRF line item contains money appropriated for the purpose of funding the payroll, maintenance, and equipment costs associated with the Department's central

office operations. For the line item, the budget appropriates \$11,355,389 in FY 2014 and FY 2015, an amount that is \$437,048, or 3.7%, less than FY 2013 expenditures of \$11,792,437. This decrease in funding will result in a reduction of the Department's Central Office staff, from 172 to 156, a decrease of 16 FTEs.

Child Support (GSF line item 470602)

This GSF line item draws its appropriation from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody. It is typically used for some mix of the Department's program management, institutional services, and parole operation costs. For the line item, the budget appropriates \$250,000 in FY 2014 and FY 2015.

General Operational Funds (GSF line item 470605)

This GSF line item's appropriation is supported by miscellaneous revenue from gifts, bequests, awards from nonprofit organizations or other nonfederal agencies in the state, and other receipts such as the sale of recyclable products. The revenue can be inconsistent and difficult to predict. The programs, services, and activities supported by this revenue are based upon the purpose for which the funds were awarded. For the line item, the budget appropriates \$115,000 in FY 2014 and FY 2015.

E-Rate Program (GSF line item 470629)

The money appropriated to this GSF line item consists of reimbursement payments from telecommunications vendors that participate in the E-Rate Program. 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 phone service, Internet services, T1 lines, and other qualifying telecommunications services.

The line item funds the Department's telecommunications and data-communications costs of its institutional school district. For the line item, the budget appropriates \$525,000 in FY 2014 and FY 2015.

Title IV-E Reimbursements (FED line item 470614)

This federal line item draws its appropriation from federal foster care and Medicaid reimbursement money. It can be used to fund community program services and activities, as well as the Department's program management and parole operation costs. Title IV-E funds cannot, however, be used for delinquent children in secure settings. For the line item, the budget appropriates \$5,755,620 in FY 2014 and \$3,714,548 in FY 2015.

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. Under the budget, a total of \$3,334,900 and \$2,321,000 will be allocated in FY 2014 and FY 2015, respectively, for distribution as federal grants.

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

Table 14. Appropriations for Federal Juvenile Justice Grants				
Fund	ALI and Name		FY 2014	FY 2015
Federal Special Revenue (FED) Fund Group				
3210	470603	Juvenile Justice Prevention	\$300,000	\$300,000
3CP0	470638	Federal Juvenile Programs FFY 09	\$20,000	\$5,000
3CR0	470639	Federal Juvenile Programs FFY 10	\$479,900	\$126,000
3FB0	470641	Federal Juvenile Programs FFY 11	\$500,000	\$105,000
3FC0	470642	Federal Juvenile Programs FFY 12	\$600,000	\$50,000
3GB0	470643	Federal Juvenile Programs FFY 13	\$135,000	\$600,000
3GC0	470644	Federal Juvenile Programs FFY 14	\$0	\$135,000
3V50	470604	Juvenile Justice/Delinquency Prevention	\$1,300,000	\$1,000,000
Federal Special Revenue Fund Group Subtotal			\$3,334,900	\$2,321,000
Total Funding: Federal Juvenile Justice Grants			\$3,334,900	\$2,321,000

Federal Juvenile Justice Grants Line Items

The money appropriated to these federal line items (a set of eight in Table 14 above) represents federal grants used for two purposes; primarily as subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention, and secondarily for administrative costs. These grants are awarded through the Department of Justice with

three specifically awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP). These OJJDP grant programs are as follows:

- 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. The types of programs eligible for funding include, but are not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs, and life skills. Federal funds awarded under Title V require a 50% match from the Department. If need is demonstrated, the Department is permitted to use up to 5% of the awarded amount for administrative costs. The remaining amount of the total award must be allocated to units of local government for use by local community agencies.
- Title II formula funds which are initially awarded through a competitive application process and through a discretionary process when Title II funds are returned unspent. Programs may be funded in one of 35 program areas that range from primary prevention to programs for serious violent offenders and sex offenders. The Department is permitted to use up to 10% of the awarded amount for administrative costs, subject to a 100% state match. There are no other match requirements for Title II funds received. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.
- Juvenile Accountability Block Grant (JABG) money which is awarded to juvenile courts to provide programs and services to youth already involved in the juvenile justice system. There are 17 program areas eligible for funding, including, but not limited to, graduated sanctions, information sharing, prosecutor staffing, restorative justice, juvenile courts/probation, law enforcement and court personnel training, and the hiring of corrections and detention personnel. Federal funds awarded under JABG require a 10% state match. The Department is permitted to use up to 5% of the awarded amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 25% may be used to support state programs.

Under the budget, these federal grants total \$3.3 million and \$2.3 million for FY 2014 and FY 2015, respectively.

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 15 below shows the single line item that is used to make the Department's debt service payments, as well as the appropriated funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 15. Appropriations for Debt Service				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	470412	Lease Rental Payments	\$26,044,800	\$27,819,700
Total Funding: Debt Service			\$26,044,800	\$27,819,700

Lease Rental Payments (GRF line item 470412)

This GRF line item pays for the state's debt service 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 has 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 the Office of Budget and Management (OBM), and not by the Department.

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FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: Enacted					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 167,626,989	\$ 160,927,436	\$ 166,862,228	3.69%	\$ 166,862,228	0.00%
GRF	470412	Lease Rental Payments	\$ 17,312,028	\$ 25,696,673	\$ 26,044,800	1.35%	\$ 27,819,700	6.81%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,728	\$ 16,702,728	0.00%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 10,066,703	\$ 9,711,538	\$ 10,583,118	8.97%	\$ 10,583,118	0.00%
GRF	477321	Administrative Operations	\$ 12,161,566	\$ 11,792,437	\$ 11,355,389	-3.71%	\$ 11,355,389	0.00%
General Revenue Fund Total			\$ 223,870,015	\$ 224,830,812	\$ 231,548,263	2.99%	\$ 233,323,163	0.77%
1750	470613	Education Reimbursement	\$ 4,135,609	\$ 2,218,717	\$ 3,950,000	78.03%	\$ 3,600,000	-8.86%
4790	470609	Employee Food Service	\$ 94,817	\$ 22,958	\$ 125,000	444.48%	\$ 125,000	0.00%
4A20	470602	Child Support	\$ 211,489	\$ 205,053	\$ 250,000	21.92%	\$ 250,000	0.00%
4G60	470605	General Operational Funds	\$ 96,176	\$ 158,113	\$ 115,000	-27.27%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 479,991	\$ 369,096	\$ 525,000	42.24%	\$ 525,000	0.00%
General Services Fund Group Total			\$ 5,018,081	\$ 2,973,937	\$ 4,965,000	66.95%	\$ 4,615,000	-7.05%
3210	470601	Education	\$ 2,079,635	\$ 1,447,502	\$ 1,480,740	2.30%	\$ 1,203,272	-18.74%
3210	470603	Juvenile Justice Prevention	\$ 598,410	\$ 307,262	\$ 300,000	-2.36%	\$ 300,000	0.00%
3210	470606	Nutrition	\$ 955,587	\$ 781,946	\$ 1,033,947	32.23%	\$ 1,033,947	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,649,701	\$ 4,245,113	\$ 5,755,620	35.58%	\$ 3,714,548	-35.46%
3BY0	470635	Federal Juvenile Programs FFY 07	\$ 35,455	\$ 67,761	\$ 0	-100.00%	\$ 0	N/A
3BZ0	470636	Federal Juvenile Programs FFY 08	\$ 153,884	\$ 3	\$ 0	-100.00%	\$ 0	N/A
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 557,059	\$ 69,272	\$ 20,000	-71.13%	\$ 5,000	-75.00%
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 458,533	\$ 813,909	\$ 479,900	-41.04%	\$ 126,000	-73.74%
3FB0	470641	Federal Juvenile Programs FFY11	\$ 0	\$ 255,628	\$ 500,000	95.60%	\$ 105,000	-79.00%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 0	\$ 0	\$ 600,000	N/A	\$ 50,000	-91.67%
3GB0	470643	Federal Juvenile Programs FFY 13	\$ 0	\$ 0	\$ 135,000	N/A	\$ 600,000	344.44%
3GC0	470644	Federal Juvenile Programs FFY 14	\$ 0	\$ 0	\$ 0	N/A	\$ 135,000	N/A

FY 2014 - FY 2015 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
DYS Department of Youth Services								
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 2,163,432	\$ 2,209,070	\$ 1,300,000	-41.15%	\$ 1,000,000	-23.08%
Federal Special Revenue Fund Group Total			\$ 11,651,695	\$ 10,197,467	\$ 11,605,207	13.80%	\$ 8,272,767	-28.72%
1470	470612	Vocational Education	\$ 1,572,506	\$ 1,735,932	\$ 1,795,000	3.40%	\$ 1,795,000	0.00%
State Special Revenue Fund Group Total			\$ 1,572,506	\$ 1,735,932	\$ 1,795,000	3.40%	\$ 1,795,000	0.00%
Department of Youth Services Total			\$ 242,112,298	\$ 239,738,148	\$ 249,913,470	4.24%	\$ 248,005,930	-0.76%