

Redbook

LBO Analysis of Executive Budget Proposal

Department of Youth Services

Maggie West, Senior Budget Analyst
April 2019

TABLE OF CONTENTS

Quick look	1
Overview	2
Agency overview.....	2
Appropriation summary.....	2
Staffing levels.....	2
Analysis of FY 2020-FY 2021 budget proposal	4
Introduction.....	4
Category 1: RECLAIM.....	5
C1:1: RECLAIM Ohio (ALI 470401).....	5
Juvenile Correctional Facilities.....	5
Private Facility Contracts.....	6
RECLAIM County Subsidy.....	6
Community Corrections Facilities.....	7
Community Programs.....	7
Juvenile Justice Programs.....	8
Program Management.....	8
Category 2: Parole Operations.....	9
C2:1: Parole Operations (ALI 472321).....	9
Category 3: Institutional Services.....	9
C3:1: Vocational Education (ALI 470612).....	10
C3:2: Education Services (ALI 470613).....	11
C3:3: Employee Food Service (ALI 470609).....	11
C3:4: Education (ALI 470601).....	11

C3:5: Nutrition (ALI 470606)	12
Category 4: Independent Juvenile Court Subsidies	12
C4:1: Youth Services (ALI 470510)	13
Category 5: Program Management	13
C5:1: Administrative Operations (ALI 477321)	14
C5:2: Child Support (ALI 470602)	14
C5:3: Juvenile Special Revenue – Non-Federal (ALI 470605).....	14
C5:4: E-Rate Program (ALI 470629).....	15
C5:5: Juvenile Justice Prevention (ALI 470603)	15
C5:6: Title IV-E Reimbursements (ALI 470614)	16
Category 6: Federal Juvenile Justice Grants	16
C6:1: Juvenile Justice/Delinquency Prevention (ALI 470604).....	16
Title II Formula Grant	16
Category 7: Debt Service.....	17
C7:1: Juvenile Correctional Facilities Lease Rental Bond Payments (ALI 470412)	17
Facts and figures	18
Population summary.....	18
Statewide adjudications by felony.....	18
Type of commitments	19
Commitments by felony.....	19
Felony youth sex offenders.....	20
Juvenile facility profile	21

Attachments:

 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

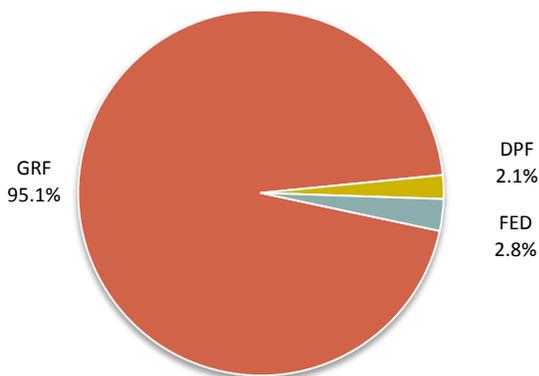
Department of Youth Services

Quick look...

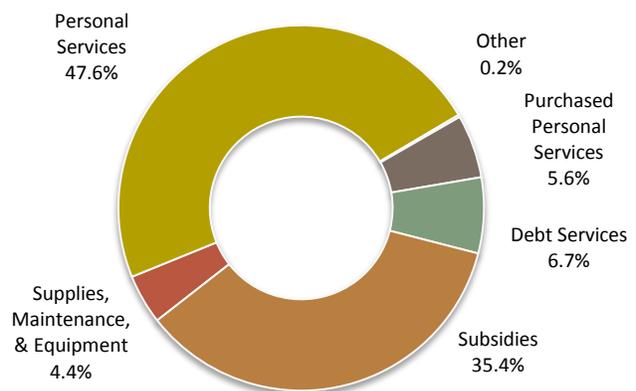
- The Department of Youth Services' (DYS) appropriations are primarily supported by the GRF, which constitutes approximately 95% of the Department's total biennial budget.
- During the FY 2020-FY 2021 biennium, the Department plans to distribute around \$144.7 million to juvenile courts for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth.
- Personal services/payroll and subsidies/shared revenue constitute the largest spending categories, representing 47.6% (\$231.2 million) and 35.4% (\$172.2 million), respectively, of the Department's total biennial appropriation of \$485.9 million.
- The number of youth committed annually to the Department's juvenile correctional facilities continues to decrease.

Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
General Revenue (GRF)	\$208,142,634	\$215,974,377	\$226,464,976	\$235,507,551
Dedicated Purpose (DPF)	\$4,687,342	\$4,982,102	\$5,035,808	\$5,124,113
Federal	\$9,263,078	\$9,058,409	\$6,939,554	\$6,869,318
Total	\$222,093,054	\$230,014,888	\$238,440,338	\$247,500,982
% change	--	3.6%	3.7%	3.8%
<i>GRF % change</i>	--	3.8%	4.9%	4.0%
<i>FED % change</i>	--	-2.2%	-23.4%	-1.0%

**Chart 1: DYS Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: DYS Budget by Expense Category
FY 2020-FY 2021 Biennium***



*Numbers do not total due to rounding

Biennial total: \$485.9 million

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 four juvenile correctional facilities, including the privately run Paint Creek Youth Center;
- Operates two regional parole offices;
- Funds 12 county-operated community corrections facilities (CCFs);
- Funds two community residential treatment options for females; and
- Allocates around \$84 million annually for juvenile court subsidies and community programs, including financing behavioral health programs, wrap-around services for youth released from juvenile correctional facilities, and other residential and nonresidential services.

Appropriation summary

The executive budget provides a total appropriation of \$238.4 million in FY 2020 and \$247.5 million in FY 2021. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown in Chart 1, the Department relies primarily on GRF funding, which constitutes 95.1% of the proposed funding for the FY 2020-FY 2021 biennium, to fulfill its duties and deliver juvenile justice system services.

Chart 2 in the “**Quick look**” section shows the executive recommended appropriations by object of expense. As seen in the chart, approximately 48% of the Department's proposed budget is allocated for personal services, essentially payroll-related expenses associated with institutional, parole, and program management staff. Another 35% is allocated as subsidies, and the remaining 17% is comprised of a mix of debt services (7%); purchased personal services (6%); supplies, maintenance, and equipment (4%); and other (<1%). The “other” expense category consists of: (1) judgments, settlements, and bonds, and (2) transfers and nonexpense.

Staffing levels

Table 1 below summarizes the Department's staffing levels from FY 2016 projected through FY 2021. Over the next biennium, the Department plans to increase its total number of full-time equivalent (FTE) staff by 24, or 2.3%, from 1,038 to 1,062. The data in the table below indicates that staffing changes are likely to be made as follows: institutional operations (+18 FTEs), parole operations (-2 FTEs), and program management (+8 FTEs). Since FY 2016 projected through the next biennium, the Department's total number of FTEs is expected to have increased by 59, or 5.9%. The decrease in FY 2018 can be attributed to the closure of a unit in one of the Department's juvenile correctional facilities for the purpose of making upgrades with the intent to fill the positions that oversee that unit once the work was completed.

Table 1. Youth Services Staffing Levels by Program Area, FY 2016-FY 2021*

Program Series	2016 Actual	2017 Actual	2018 Actual	2019 Estimate	2020 Estimate	2021 Estimate
Institutional Operations	772	799	786	827	845	845
Parole Operations	72	63	65	70	68	68
Juvenile Justice Programs	2	3	5	5	5	5
Program Management	157	157	139	136	144	144
Total	1,003	1,022	995	1,038	1,062	1,062

*Numbers are rounded.

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in the Department's budget. For organizational purposes, these ALIs are grouped into seven major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds.

In the analysis, each ALI's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor.

Categorization of DYS Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
General Revenue Fund				
GRF	470401	RECLAIM Ohio	1:1	RECLAIM
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	7:1	Debt Service
GRF	470510	Youth Services	4:1	Independent Juvenile Court Subsidies
GRF	472321	Parole Operations	2:1	Parole Operations
GRF	477321	Administrative Operations	5:1	Program Management
Dedicated Purpose Fund Group				
1470	470612	Vocational Education	3:1	Institutional Services
1750	470613	Education Services	3:2	Institutional Services
4790	470609	Employee Food Service	3:3	Institutional Services
4A20	470602	Child Support	5:2	Program Management
4G60	470605	Juvenile Special Revenue – Non-Federal	5:3	Program Management
5BN0	470629	E-Rate Program	5:4	Program Management
Federal Fund Group				
3210	470601	Education	3:4	Institutional Services
3210	470603	Juvenile Justice Prevention	5:5	Program Management
3210	470606	Nutrition	3:5	Institutional Services

Categorization of DYS Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name	Category
3210	470614	Title IV-E Reimbursements	5:6 Program Management
3V50	470604	Juvenile Justice/Delinquency Prevention	6:1 Federal Juvenile Justice Grants

Category 1: RECLAIM

The (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) (RECLAIM) funding category provides 71.9% of the Department's total FY 2020-FY 2021 biennial budget, and, of that biennial budget, 75.7% of the total GRF appropriation. RECLAIM funding pays for a variety of services and activities associated with institutional services, juvenile court subsidies, community programs, and program management.

C1:1: RECLAIM Ohio (ALI 470401)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 470401, RECLAIM Ohio	\$160,078,226	\$171,784,391	\$177,765,001
	% change	--	7.3%
			3.5%

The following table shows the Department's planned allocation of this line item's funding by program area, and is followed by a narrative describing how that money will be used.

RECLAIM-Funded Program Area	FY 2020	FY 2021
Juvenile Correctional Facilities	\$86,362,236	\$91,280,403
Private Facility Contracts	\$4,756,775	\$4,856,775
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Corrections Facilities (CCFs)	\$24,732,683	\$25,387,590
Community Programs	\$12,133,811	\$12,133,811
Juvenile Justice Programs	\$170,237	\$175,994
Program Management	\$13,028,649	\$13,330,428
Total	\$171,784,391	\$177,765,001

Juvenile Correctional Facilities

This RECLAIM-funded program area pays for a variety of expenses related 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 executive budget, the portion of the RECLAIM appropriation allocated for the operation of the Department's juvenile correctional facilities is \$86.4 million in FY 2020 and \$91.3 million in FY 2021.

Private Facility Contracts

The approximately \$4.8 million in FY 2020 and \$4.9 million in FY 2021 in RECLAIM funding allocated as “private facility contracts” is used to finance contracts the Department has with several facilities to provide alternative placements for females and certain male offenders. Private facility contracts will also be supported by an additional \$800,000 in FY 2020 and \$700,000 in FY 2021 from federal line item 470614, Title IV-E Reimbursement, bringing the total private contract facility allocation to approximately \$5.6 million in FY 2020 and FY 2021.

Private Contracts for Females

The Department currently contracts with Columbus-based Sequel-Pomegranate Health Systems and Cleveland-based Applewood Centers to provide specialized residential programming to females committed to the Department’s custody. These programs are designed to serve female youth who are medically stable, exhibit behavior problems that warrant intensive and secure residential treatment, and who may also have a history of chemical abuse or addiction. In FY 2019, these contracts are supporting 14 beds at the two alternative placement programs. At this funding level, the Department estimates that it will be able to maintain those beds for the FY 2020-FY 2021 biennium.

Paint Creek

The Department currently contracts with Paint Creek for 48 beds as an alternative to placement in one of the three juvenile correctional facilities. Paint Creek, located near Bainbridge in western Ross County, is a nonsecure treatment-intense 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. The cost of the FY 2019 Paint Creek contract is estimated at \$2,992,120. At the contracted per diem rate of \$172.04, the allocation plan will allow the Department to utilize all 48 beds during the FY 2020-FY 2021 biennium.

RECLAIM County Subsidy

The RECLAIM Program began as a nine-county pilot in January 1994 and was implemented statewide in 1995. RECLAIM 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.

Under RECLAIM, the Department provides as much as half of a juvenile court’s annual budget. 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 corrections facilities) are established at the beginning of each fiscal year. For each of FY 2020 and FY 2021, the Department plans to allocate \$30.6 million in RECLAIM funding for the RECLAIM County Subsidy Program.

The amount distributed by the RECLAIM County Subsidy Program has not significantly changed in the last decade. In FY 2005, the program’s subsidy totaled \$30.0 million. With flat

funding and inflation-driven cost increases, this state money is purchasing less programming today for the juvenile courts than was the case over a decade ago. According to the Department, if funding to juvenile courts is significantly reduced from the \$30.6 million annual figure, then the juvenile courts may end up placing more juveniles into the Department's care and custody, at considerably greater expense, due to a lack of appropriate local alternatives for these juveniles.

Community Corrections Facilities

Community corrections facilities (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 344 beds at 12 CCFs located around the state. These facilities are generally 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. These beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility, with the exception of the Montgomery County Center for Adolescent Services, which operates a 15-bed unit for females committed to the Department. In FY 2018, these CCFs served a total of 626 youth with an average stay of 6.9 months per youth.

Of its executive recommended RECLAIM funding, the Department plans to allocate \$24.7 million in FY 2020 and \$25.4 million in FY 2021 for CCFs, an amount that will support all 344 beds for youth that might otherwise be committed to a state juvenile correctional facility.

Community Programs

This is a flexible pot of money that can 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. For the FY 2018-FY 2019 biennium, the Community Programs allocation was used to fund three distinct programs or services: (1) Competitive RECLAIM, (2) Targeted RECLAIM, and (3) 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.

Of its executive recommended RECLAIM funding, the Department plans to allocate \$12.1 million in each of FY 2020 and FY 2021 for the continuation of Competitive RECLAIM, Targeted RECLAIM, and the BHJJ initiative. These programs will also be supported by an additional \$250,000 in each fiscal year from federal line item 470603, Juvenile Justice Prevention, bringing the total Community Program allocation to approximately \$12.4 million in FY 2020 and FY 2021.

Competitive RECLAIM

Competitive RECLAIM is a performance-driven grant program that provides funding to selected juvenile courts to serve adjudicated felony and misdemeanor youth as well as some nonadjudicated court-involved youth by implementing or expanding evidence-based and evidence-informed programs in their county. Services provided include a combination of diversion programming, evidence-based programs for youth at moderate or high risk to

reoffend, and in-home interventions delivered regionally. Competitive RECLAIM is open to all 88 juvenile courts with opportunities for both single-county programs, as well as regionalized in-home services to multiple counties. At the proposed funding level, the Department estimates that Competitive RECLAIM will serve an estimated 2,400 youth annually during the FY 2020-FY 2021 biennium.

Targeted RECLAIM

Targeted RECLAIM uses model and evidence-based programs to divert felony level offenders from commitment to the care and custody of the Department and into effective community-based alternatives. Funding for Targeted RECLAIM is awarded, budgeted, and expended in conjunction with the juvenile courts' RECLAIM programs and services and is currently limited to 15 counties (Allen, Ashtabula, Butler, Cuyahoga, Franklin, Hamilton, Licking, Lorain, Lucas, Mahoning, Medina, Montgomery, Stark, Summit, and Trumbull) because of their history of a disproportionate number of commitments. Services provided include Multi-Systemic Therapy, Functional Family Therapy, Integrated Co-Occurring Treatment, Cognitive Behavioral Therapy, High Fidelity Wraparound, Assertive Community Treatment, the Strengthening Families Program, and two community-based treatment centers. At the proposed funding level, the Department estimates that 750 youth will be served annually through Targeted RECLAIM during the FY 2020-FY 2021 biennium.

Behavioral Health Juvenile Justice initiative

BHJJ is a shared statewide initiative between the departments of Mental Health and Addiction Services and Youth Services that provides funding to juvenile courts in 12 counties (Ashtabula, Cuyahoga, Franklin, Hamilton, Holmes, Lorain, Lucas, Mahoning, Montgomery, Summit, Trumbull, and Wayne) and focuses on diverting serious juvenile offenders with mental health and/or substance abuse disorders from the juvenile justice system and into community-based treatment. In addition to providing many of the same services as Targeted RECLAIM, BHJJ is also part of the System of Care statewide initiative which is comprised of cross-system funding that is used to support child and youth behavioral prevention, early identification, and treatment. At the proposed funding level, the Department estimates that 500 youth will be served annually through the BHJJ initiative during the FY 2020-FY 2021 biennium.

Juvenile Justice Programs

Of its executive recommended RECLAIM funding, the Department plans to allocate \$170,237 in FY 2020 and \$175,994 in FY 2021 for administrative cash match needs on federal grants that provide funding to local communities and youth-serving agencies to deliver programs and services to youth.

Program Management

Of its executive recommended RECLAIM funding, the Department plans to allocate \$13.0 million in FY 2020 and \$13.3 million in FY 2021 for its central office operations (a funding category herein referred to as "Program Management"). Of these allocated amounts, approximately 95% in each year will be used for payroll-related expenses, purchased personal services, maintenance and supplies, and equipment.

Category 2: Parole Operations

This category of appropriation line items provides funds for the Department's Division of Parole and Community Services, which operates two regional parole offices for the purpose of supervising juveniles released from state juvenile correctional facilities or alternative placements, or brought into Ohio through the Interstate Compact for Juveniles. Parole operations can be grouped into two distinct services and activities: (1) parole operations and (2) contract treatment. Under the executive budget, 4.4% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

C2:1: Parole Operations (ALI 472321)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 472321, Parole Operations	\$10,567,940	\$10,481,781	\$10,661,690
% change	--	-0.8%	1.7%

This line item supports the Department's two regional parole office operations (e.g., safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence). The executive budget fully funds the Department's request in each fiscal year.

Under the executive budget, of the line item's appropriation in each fiscal year, approximately 76%, or \$8.1 million in FY 2020 and \$8.0 million in FY 2021, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Of the remainder in each fiscal year, 18%, or around \$1.9 million, is allocated for purchased personal services, and close to 6%, or \$501,170 in FY 2020 and \$756,848 in FY 2021, is allocated for supplies and maintenance. These appropriations are expected to fund approximately 68 FTE staff positions.

An additional \$8,250 in each fiscal year is allocated for parole operations from line item 470602, Child Support, bringing the total amount allocated for parole services to \$10.5 million in FY 2020 and \$10.7 million in FY 2021.

Category 3: Institutional Services

This category of appropriation line items provides for the services and activities provided by the Department to the delinquent children in its care and custody. These services include behavioral health services, medical services, security, education, and food services.

In addition to the items listed in this category, a large portion of the Department's institutional operating costs will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in the table below. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

RECLAIM-Supported Institutional Services Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
Juvenile Correctional Facilities	\$86,362,236	\$91,280,403
Private Facility Contracts	\$4,756,775	\$4,856,775

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

- **Behavioral Health Services.** Mental health services (psychology and psychiatry), social services (social work and case management), recovery services (substance abuse assessment and treatment), sex offender assessment and programming, and ancillary therapies (occupational, music, and art therapies).
- **Medical and Dietary Services.** Physical health and wellness services, acute and chronic care, disease management, and dental and nutritional services.
- **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.

C3:1: Vocational Education (ALI 470612)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 1470 ALI 470612, Vocational Education	\$1,454,162	\$1,463,162	\$1,463,162
% change	--	0.6%	0.0%

This line item supports the delivery of vocational education services and programs to youth who are incarcerated in the Department's facilities. Its appropriation is drawn from program payments transferred from the Ohio Department of Education. The executive budget fully funds the Department's request in each fiscal year.

Under the executive budget, the line item's appropriation in each fiscal year is allocated as follows: 93%, or \$1.4 million, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), 6%, or \$88,849, for purchased personal services, and 1%, or \$10,000, for supplies and maintenance. A portion of the line item's appropriation, \$209,613 in FY 2020 and \$209,223 in FY 2021, is allocated for Program Management.

C3:2: Education Services (ALI 470613)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 1750 ALI 470613, Education Services	\$3,176,153	\$3,204,678	\$3,292,983
% change	--	0.9%	2.8%

This line item supports educational services for institutionalized youth and enables 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. The Department operates Buckeye United Schools, its own school district, under a charter from the Ohio Department of Education. This item is funded through basic aid and special education program payments transferred from the Ohio Department of Education.

Under the executive budget, around 88%, or \$2.8 million in FY 2020 and \$2.9 million in FY 2021, of the line item's appropriation is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 5%, or \$156,252, is allocated in each fiscal year for supplies and maintenance. Of the remainder in each fiscal year, 4%, or \$128,323, is allocated for purchased personal services and 3%, or \$102,728, is allocated for equipment. A portion of the line item's appropriation, \$270,303 in each fiscal year, is allocated for Program Management.

C3:3: Employee Food Service (ALI 470609)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 4790 ALI 470609, Employee Food Service	\$44,107	\$40,000	\$40,000
% change	--	-9.3%	0.0%

This line item supports the purchase of food, supplies, and equipment for the Department's facilities. Its appropriation is drawn from money received from institutional cafeterias and the sale of surplus property. The executive budget fully funds the Department's request in each fiscal year.

C3:4: Education (ALI 470601)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 3210 ALI 470601, Education	\$800,445	\$1,003,161	\$1,019,832
% change	--	25.3%	1.7%

This line item supports the Department's institutional education program and covers a wide variety of academic, vocational, special education, remedial, and individualized

programming. Its appropriation is drawn from federal money. The executive budget fully funds the Department's request in each fiscal year.

Under the executive budget, around 50%, or \$494,142 in FY 2020 and \$510,813 in FY 2021, of the line item's appropriation is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 30%, or \$298,508, in each fiscal year is allocated for purchased personal services. The remaining 20% in each fiscal year is allocated for supplies and maintenance (14%, or \$145,775) and equipment (6%, or \$64,736). A portion of the line item's appropriation, \$244,160 in FY 2020 and \$243,449 in FY 2021, is allocated for Program Management.

C3:5: Nutrition (ALI 470606)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3210 ALI 470606, Nutrition	\$930,000	\$930,000	\$930,000
	% change	--	0.0%

This line item supports the Department's institutional food services program. Its appropriation is drawn from 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 facilities. All of this funding is allocated for supplies and maintenance. The executive budget fully funds the Department's request in each fiscal year.

Category 4: Independent Juvenile Court Subsidies

This category of appropriation line items is 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.

In addition to the line item listed in this category, juvenile court subsidies will also be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in the table below. Together, RECLAIM and the Youth Services Grant make up the DYS Subsidy Grant. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**" Although the funds for the DYS Subsidy Grant are allocated separately, juvenile courts are not required to account for expenditures separately.

RECLAIM-Supported Subsidy Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Corrections Facilities	\$24,732,683	\$25,387,590

C4:1: Youth Services (ALI 470510)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 470510, Youth Services	\$16,285,160	\$16,702,727	\$16,702,728
	% change	--	2.6%
			0.0%

This line item supports 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 include nonsecure community programs that emphasize prevention, diversion, intervention, and treatment programs.

According to the Department, the requested level of Youth Services Block Grant funding, when combined with the RECLAIM funding, will support around 600 local programs and serve around 92,000 youth. The executive budget fully funds the Department's request for the Youth Services Block Grant Program.

Youth Services Block Grant money is used solely for subsidy purposes. At the local level, these funds are used by juvenile courts 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.

RECLAIM Program funding is dependent on the number of youths diverted from state juvenile correctional facilities by a juvenile court. Under the Youth Services Block Grant, money is 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.

Category 5: Program Management

This category of appropriation line items provides for central office operations that are charged with oversight of departmental facilities, private facilities, community corrections facilities, and parole operations, as well as the administration of county subsidies.

In addition to the items listed in this category, a portion of the Department's program management costs will also be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in the table below. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

RECLAIM-Supported Program Management Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
Program Management	\$13,028,649	\$13,330,428

Other line items that contribute some portion of their appropriation to Program Management include Education (FED line item 470601), Juvenile Justice Prevention (FED line

item 470603), Vocational Education (DPF line item 470612), and Education Reimbursement (DPF line item 470613).

C5:1: Administrative Operations (ALI 477321)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 477321, Administrative Operations	\$11,738,769	\$12,505,577	\$12,936,832
% change	--	6.5%	3.4%

This line item supports the Department's central office operations. The executive budget allocates the entirety of each fiscal year's appropriation for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The executive budget fully funds the Department's requested amount in each of FY 2020 and FY 2021.

C5:2: Child Support (ALI 470602)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 4A20 ALI 470602, Child Support	\$153,968	\$153,968	\$153,968
% change	--	0.0%	0.0%

This line item supports a mix of the Department's Program Management, Institutional Services, and Parole Operation costs, as well as facility and regional youth programming. Its appropriation is drawn from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody. In each fiscal year, the recommended amounts primarily are allocated for supplies and maintenance (72%), followed by purchased personal services (25%), and transfers (3%). The executive budget fully funds the Department's requested amount in each of FY 2020 and FY 2021. Of this line item's appropriation, \$91,350 in each fiscal year is allocated for Institutional Operations, and \$8,250 in each year is allocated for Parole Operations.

C5:3: Juvenile Special Revenue – Non-Federal (ALI 470605)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 4G60 ALI 470605, Juvenile Special Revenue – Non-Federal	\$78,712	\$115,000	\$115,000
% change	--	46.1%	0.0%

This 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 programs, services, and activities supported by this revenue are based upon the purpose for which the funds were awarded. The executive budget fully funds the Department's requested amount in each of FY 2020 and

FY 2021. Of this line item's appropriation, \$51,000 in each fiscal year is allocated for juvenile justice programs, and \$16,010 in each fiscal year is allocated for Institutional Operations.

C5:4: E-Rate Program (ALI 470629)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5BNO ALI 470629, E-Rate Program	\$75,000	\$59,000	\$59,000
% change	--	-21.3%	0.0%

This line item supports the telecommunications and data communications costs for the Department's institutional school district. The proposed amounts are allocated entirely for purchased personal services.

The money appropriated to this line item consists of reimbursement credits from telecommunications vendors that participate in the E-Rate Program. The program, which is administered by the Universal Service Administrative Company under the direction of the Federal Communications Commission, provides discounts in the form of reimbursement credits to assist eligible schools and libraries in obtaining affordable Internet access and telecommunications services. 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 its telecommunications, Internet services, and internal connections equipment and basic maintenance costs.

C5:5: Juvenile Justice Prevention (ALI 470603)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3210 ALI 470603, Juvenile Justice Prevention	\$2,552,533	\$2,486,393	\$2,499,486
% change	--	-2.6%	0.5%

This line item serves as a pass-through for various federal juvenile justice grant awards that are not received directly from the federal Office of Juvenile Justice and Delinquency Prevention and supports programs for at-risk youth.

Under the executive budget, around 67%, or \$1.7 million, of the line item's appropriation in each fiscal year is allocated for purchased personal services. Another 24% in each fiscal year is allocated for subsidies (12%, or \$303,511) and supplies and maintenance (12%, or \$299,286). The remainder in each fiscal year, 9%, or about \$230,000, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

C5:6: Title IV-E Reimbursements (ALI 470614)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3210 ALI 470614, Title IV-E Reimbursements	\$3,055,430	\$800,000	\$700,000
% change	--	-73.8%	-12.5%

This line item supports community program services and activities, as well as the Department's Program Management and Parole Operation costs. Its appropriation is drawn from federal foster care and Medicaid reimbursement money and cannot be used for delinquent children in secure settings.

The entirety of each fiscal year's appropriation is allocated for purchased personal services and will be used to help finance a contract that the Department has entered into with the Cincinnati-based Lighthouse Youth Center (Paint Creek), a private nonprofit residential treatment facility. The remainder of this contract is paid for using a portion of the allocation set aside for private facility contracts from GRF appropriation item 470401, RECLAIM Ohio.

Category 6: Federal Juvenile Justice Grants

The Department administers all juvenile justice grants awarded by the federal Office of Juvenile Justice and Delinquency Prevention. The single line item that makes up this category includes all of the associated federal awards that the Department receives.

C6:1: Juvenile Justice/Delinquency Prevention (ALI 470604)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3V50 ALI 470604, Juvenile Justice/Delinquency Prevention	\$1,720,000	\$1,720,000	\$1,720,000
% change	--	0.0%	0.0%

This line item, which consists of federal money awarded by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP), is used to provide subgrants to local governments and nonprofit agencies to implement various programs that address juvenile delinquency and its prevention. The executive recommended appropriations fully fund the Department's request in each fiscal year.

The OJJDP grant program that primarily supports this line item is the Title II Formula Grant. In FY 2020 and FY 2021, this grant money will be used to award funding to 20 to 25 programs in each year, with individual awards averaging around \$45,000. These programs are expected to serve approximately 5,400 youth annually.

Title II Formula Grant

Title II Formula Grant funds are awarded by the Department through a competitive application process to local youth-serving agencies for a period of up to three years. Funding may be used in 32 specific program areas to support efforts related to delinquency prevention

and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance. 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.

As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the deinstitutionalization of juvenile offenders for conduct that would not be considered a crime if it was committed by an adult, (2) the sight and sound separation of juvenile offenders from incarcerated adults, (3) the removal of juvenile offenders from detainment in an adult jail or lockup, and (4) reducing the disproportionate number of juvenile minority groups who come into contact with the juvenile justice system.

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).

C7:1: Juvenile Correctional Facilities Lease Rental Bond Payments (ALI 470412)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 470412, Juvenile Correctional Facilities Lease Rental Bond Payments	\$17,304,282	\$14,990,500	\$17,441,300
% change		--	-13.4%
			16.3%

This 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, including community corrections facilities and county detention centers. The Office of Budget and Management, not the Department, sets the appropriation and controls the actual spending levels.

Facts and figures

Population summary

The Department confines male and female offenders, ages 10 to 21, who have been adjudicated and committed by one of Ohio's 88 county juvenile courts. While the Department can keep an offender until the age of 21, the committing offense must have occurred before the offender reached 18 years of age. Juvenile court judges impose minimum sentences as prescribed by law, but the actual length of stay varies and is based on several factors. Under current law and practice, the minimum stay for felonies of the 3rd, 4th, and 5th degree is six months, while the minimum stay for more serious felonies of the 1st and 2nd degree is one year. Because of the sentence length required under existing law, 16 and 17-year-old homicide offenders are generally committed to the custody of the Department of Rehabilitation and Correction.

A selective summary of the Department's facility and parole population statistics for FY 2018 follows.

- Average length of facility stay: 12.7 months;
- Average length of parole stay: 10.3 months;
- Average age at reception: 17.0 years;
- Average daily facility population: 515;
- Average daily parole population: 284;
- Average per diem cost to house, care for, and treat a juvenile offender: \$507.68.

Statewide adjudications by felony

Table 2 below shows the number of felony adjudications annually from FY 2010 through FY 2018 by offense level. As seen in the table, total annual felony adjudications statewide have trended generally downward from 6,511 in FY 2010 to 4,195 in FY 2018. This represents a decrease of 2,316, or 35.6%, in annual felony adjudications statewide.

Felony	2010	2011	2012	2013	2014	2015	2016	2017	2018
Murder	1 (<0.1)	1 (<0.1)	0 (0.0)	0 (0.0)	1 (<0.1)	1 (<0.1)	2 (<0.1)	0 (0.0)	3 (0.1)
Felony 1	363 (5.6)	327 (5.8)	321 (6.3)	278 (6.0)	326 (7.0)	349 (7.6)	329 (6.9)	319 (7.1)	310 (7.4)
Felony 2	930 (14.3)	794 (14.0)	688 (13.6)	681 (14.7)	675 (14.4)	635 (13.9)	717 (15.1)	613 (13.6)	625 (14.9)
Felony 3	1,400 (21.5)	1,204 (21.3)	1,145 (22.6)	1,088 (23.5)	1,045 (22.4)	977 (21.4)	1,027 (21.6)	965 (21.5)	809 (19.3)
Felony 4	1,562 (24.0)	1,422 (25.2)	1,262 (24.9)	1,221 (26.3)	1,261 (27.0)	1,231 (26.9)	1,337 (28.2)	1,290 (28.7)	1,152 (27.5)
Felony 5	2,255 (34.6)	1,906 (33.7)	1,658 (32.7)	1,368 (29.5)	1,366 (29.2)	1,383 (30.2)	1,333 (28.1)	1,309 (29.1)	1,296 (30.9)
Total	6,511	5,654	5,074	4,636	4,674	4,576	4,745	4,496	4,195

*Numbers in parentheses are percentages. Due to rounding, percentages may not total 100.

Type of commitments

Table 3 below shows the total number of juveniles committed to the care and custody of the Department of Youth Services from FY 2010 through FY 2018 by type of commitment. From FY 2010 through FY 2015, the Department's total number of annual commitments declined from 1,037 in FY 2010 to 468 in FY 2015, a decrease of 569, or 54.9%. The number of FY 2016 commitments totaled 479, an increase of 11, or 2.4%, from FY 2015. Since FY 2016, the number of commitments declined by 44, or 9.2%.

Felony	2010	2011	2012	2013	2014	2015	2016	2017	2018
New	726	601	451	406	394	380	400	383	346
Recommitment*	90	75	62	50	40	23	28	26	31
Prior Discharge	20	18	21	6	8	7	9	4	5
Revocation	201	147	99	91	80	58	42	42	53
Total	1,037	841	633	553	522	468	479	455	435

*Includes recommitments and revocation/recommitments.

Commitments by felony

Table 4 below shows the number of juveniles committed to the Department annually from FY 2010 through FY 2018 by offense level. As seen in the table, the number of total annual commitments has declined. This can be attributed to the implementation of the RECLAIM Ohio Program, as well as the enactment of H.B. 1 of the 121st General Assembly, which gave juvenile

courts funding for a wider range of treatment options and sanctions in order to divert juveniles from being committed to a state juvenile correctional facility.

Table 4. Statewide Commitments by Felony Level, FY 2010-FY 2018*									
Felony	2010	2011	2012	2013	2014	2015	2016	2017	2018
Murder	1 (0.1)	3 (0.4)	0 (0.0)	2 (0.4)	1 (0.2)	2 (0.5)	0 (0.0)	0 (0.0)	5 (1.3)
Felony 1	195 (23.3)	150 (21.8)	141 (26.9)	119 (25.9)	127 (28.9)	123 (30.1)	162 (37.2)	154 (37.3)	144 (37.8)
Felony 2	205 (24.7)	152 (22.1)	125 (23.9)	104 (22.7)	119 (27.1)	110 (27.0)	122 (28.0)	109 (26.4)	75 (19.7)
Felony 3	161 (19.4)	164 (23.9)	104 (19.8)	102 (22.2)	79 (18.0)	82 (20.1)	66 (15.2)	58 (14.0)	72 (18.9)
Felony 4	147 (17.7)	121 (17.6)	68 (13.0)	67 (14.6)	58 (13.2)	50 (12.3)	55 (12.6)	52 (12.6)	45 (11.8)
Felony 5	122 (14.7)	97 (14.1)	86 (16.4)	65 (14.2)	55 (12.5)	41 (10.0)	30 (6.9)	40 (9.7)	40 (10.5)
Total	831	687	524	459	439	408	435	413	381

Note: Totals do not reconcile with Table 3 as this table does not account for revocations or revocation/recommitments.

*Numbers in parentheses are percentages. Due to rounding, percentages may not total 100.

Felony youth sex offenders

Table 5 below shows the number of juvenile offenders committed annually for felony sex offenses from FY 2010 through FY 2018. Juvenile sex offenders typically have a more noticeable effect on the Department's average daily population, as they tend to serve longer sentences than juveniles sentenced to the Department for other types of offenses. There are sometimes delays in releasing juvenile sex offenders back into the community because of limited spots available in the specialized programming that they are required to complete prior to being released. In FY 2018, sex offenders made up 11.5% of the total number of juveniles committed to the Department.

Table 5. Number of Youth Committed for Felony Sex Offenses, FY 2010-FY 2018			
Fiscal Year	# Sex Offenders Committed	# Offenders Committed	Percentage Sex Offenders
2010	87	836	10.4%
2011	74	694	10.7%
2012	73	534	13.7%
2013	66	462	14.3%
2014	50	442	11.3%
2015	57	410	13.9%
2016	61	437	14.0%
2017	52	455	11.4%
2018	50	435	11.5%

Note: Totals do not reconcile with Tables 3 or 4, as this table does not account for revocations.

Juvenile facility profile

Table 6 below provides a summary of the Department's juvenile correctional and alternative placement facilities. Some of the more notable features of this system are highlighted below.

- Female offenders are housed at three locations: (1) the Montgomery County Center for Adolescent Services, which primarily serves as a community corrections facility that is fully funded by the Department, (2) Applewood Centers, and (3) Sequel-Pomegranate Health Systems (the latter two are private contract facilities).
- Since RECLAIM went into effect, the Department has expanded the number of higher security beds to accommodate a larger concentration of serious juvenile offenders.

Table 6. State Juvenile Correctional Facility and Alternative Placement Profiles

Correctional Facility	Built	FY 2018 Average Daily Population	Design Capacity*	Security Level	Programs & Specialized Youth Populations
Circleville	1993	143	144	All	Intake and general population for male offenders
Cuyahoga Hills	1969	166	200	All	General population for male offenders
Indian River	1973	133	184	All	Intake, general population, and mental health and life skills units for male offenders
Alternative Placements					
Applewood Centers	Est. 1997	2	4 beds under contract	N/A	Private nonprofit residential treatment facility serving female offenders ages 11-18 with emotional and behavioral challenges
Lighthouse Youth Center – Paint Creek	1986	48	48 beds under contract	N/A	Private nonprofit residential treatment facility serving felony male offenders
Montgomery County Center for Adolescent Services – DYS Unit	2000	13	15	All	Community corrections facility providing intake and assessment services for all female offenders and general population for high security risk female offenders
Sequel-Pomegranate Health Systems	2008	10	10 beds under contract	N/A	Private nonprofit residential treatment facility serving female offenders with behavioral health needs

*Correctional facility capacity is per American Correctional Association accreditation audits.

Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$154,235,099	\$153,251,739	\$154,007,046	\$160,078,226	\$171,784,391	\$177,765,001
% change	-0.6%	0.5%	3.9%	7.3%	3.5%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$25,177,660	\$19,610,770	\$16,911,983	\$17,304,282	\$14,990,500	\$17,441,300
% change	-22.1%	-13.8%	2.3%	-13.4%	16.3%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department's capital appropriations.

GRF 470510 Youth Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$16,702,728	\$16,702,728	\$16,285,160	\$16,285,160	\$16,702,727	\$16,702,728
% change	0.0%	-2.5%	0.0%	2.6%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 440 of the 114th G.A.)

Purpose: This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. 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.

Department of Youth Services

GRF 472321 Parole Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$9,240,760	\$10,436,033	\$9,744,437	\$10,567,940	\$10,481,781	\$10,661,690
% change	12.9%	-6.6%	8.5%	-0.8%	1.7%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department's two regional parole offices.

GRF 477321 Administrative Operations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$11,289,724	\$11,516,575	\$11,194,008	\$11,738,769	\$12,505,577	\$12,936,832
% change	2.0%	-2.8%	4.9%	6.5%	3.4%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department's central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,368,154	\$1,661,288	\$1,423,683	\$1,454,162	\$1,463,162	\$1,463,162
% change	21.4%	-14.3%	2.1%	0.6%	0.0%

Source: Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education's operating budget

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

Department of Youth Services

1750 470613 Education Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,162,108	\$3,390,794	\$3,002,211	\$3,176,153	\$3,204,678	\$3,292,983
% change	7.2%	-11.5%	5.8%	0.9%	2.8%

Source: Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education's operating budget

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

4790 470609 Employee Food Service

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$127,818	\$85,491	\$60,273	\$44,107	\$40,000	\$40,000
% change	-33.1%	-29.5%	-26.8%	-9.3%	0.0%

Source: Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

Legal Basis: ORC 5139.86; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in March 1982)

Purpose: This line item is used to purchase food, supplies, and cafeteria equipment for the Department's institutions.

4A20 470602 Child Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$174,006	\$124,972	\$106,170	\$153,968	\$153,968	\$153,968
% change	-28.2%	-15.0%	45.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Child support collected from non-custodial parents on behalf of youth committed to the Department's custody

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is typically used for some mix of the Department's program management, institutional services, and parole operation costs, as well as to support facility and regional youth programming.

Department of Youth Services

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$81,832	\$38,337	\$58,968	\$78,712	\$115,000	\$115,000
% change	-53.2%	53.8%	33.5%	46.1%	0.0%

Source: Dedicated Purpose Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item is used to expend miscellaneous revenue from foundation grants, sales from recycled products, and state interagency agreements. Since 2010, the line item has been used to disburse money awarded by the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI).

5BN0 470629 E-Rate Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$195,570	\$14,297	\$36,037	\$75,000	\$59,000	\$59,000
% change	-92.7%	152.1%	108.1%	-21.3%	0.0%

Source: Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item funds the telecommunications and data-communications costs of the Department's institutional school district, which is a chartered entity that serves students in grades 6-12.

Department of Youth Services

Federal Fund Group

3210 470601 Education

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$793,850	\$970,590	\$895,423	\$800,445	\$1,003,161	\$1,019,832
% change	22.3%	-7.7%	-10.6%	25.3%	1.7%

Source: Federal Fund Group: (1) CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) CFDA 84.027, Special Education Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Department's institutional education program (academic, vocational, special education, remedial, and individualized programming).

3210 470603 Juvenile Justice Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$320,397	\$482,974	\$1,294,492	\$2,552,533	\$2,486,393	\$2,499,486
% change	50.7%	168.0%	97.2%	-2.6%	0.5%

Source: Federal Fund Group: Various federal justice assistance and health and human health services grants awarded directly to the Department of Youth Services as the prime recipient or indirectly as a sub-award from another prime recipient, primarily CFDA 93.092, Affordable Care Act (ACA) Personal Responsibility Education Program

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item serves as a pass through for various grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. The grant money has been awarded for the purpose of generally improving the functioning of the criminal justice system.

3210 470606 Nutrition

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$870,283	\$932,314	\$893,540	\$930,000	\$930,000	\$930,000
% change	7.1%	-4.2%	4.1%	0.0%	0.0%

Source: Federal Fund Group: (1) CFDA 10.555, National School Lunch Program, (2) CFDA 10.553, School Breakfast Program, and (3) CFDA 10.574, Team Nutrition Grants

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item supports the Department's institutional food services program.

Department of Youth Services

3210 470614 Title IV-E Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,657,479	\$2,985,018	\$4,744,532	\$3,055,430	\$800,000	\$700,000
% change	-18.4%	58.9%	-35.6%	-73.8%	-12.5%

Source: Federal Fund Group: CFDA 93.658, Foster Care Title IV-E

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used to pay for costs associated with central office operations, parole offices, and contracts with non-secure private facilities. This money cannot be used for delinquent children in secure settings.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 1 of the 128th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$42,930	\$2,643	\$0	\$0	\$0	\$0
% change	-93.8%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

Department of Youth Services

3FC0 470642 Federal Juvenile Programs FFY12

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$222,891	\$70,840	\$105	\$0	\$0	\$0
% change	-68.2%	-99.9%	-100%	N/A	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item is supported by funds remaining from a discontinued federal formula grant program that was used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3GB0 470643 Federal Juvenile Programs FFY13

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$282,927	\$183,939	\$44,803	\$1	\$0	\$0
% change	-35.0%	-75.6%	-100.0%	-100%	N/A

Source: Federal Fund Group: CFDA 16.523, Juvenile Accountability Block Grants (JABG)

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is supported by funds remaining from a discontinued federal formula grant program that was used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system.

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,898,701	\$1,002,051	\$1,390,183	\$1,720,000	\$1,720,000	\$1,720,000
% change	-47.2%	38.7%	23.7%	0.0%	0.0%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II)

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 154,007,046	\$ 160,078,226	\$ 171,784,391	7.31%	\$ 177,765,001	3.48%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 16,911,983	\$ 17,304,282	\$ 14,990,500	-13.37%	\$ 17,441,300	16.35%
GRF	470510	Youth Services	\$ 16,285,160	\$ 16,285,160	\$ 16,702,727	2.56%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 9,744,437	\$ 10,567,940	\$ 10,481,781	-0.82%	\$ 10,661,690	1.72%
GRF	477321	Administrative Operations	\$ 11,194,008	\$ 11,738,769	\$ 12,505,577	6.53%	\$ 12,936,832	3.45%
General Revenue Fund Total			\$ 208,142,634	\$ 215,974,377	\$ 226,464,976	4.86%	\$ 235,507,551	3.99%
1470	470612	Vocational Education	\$ 1,423,683	\$ 1,454,162	\$ 1,463,162	0.62%	\$ 1,463,162	0.00%
1750	470613	Education Services	\$ 3,002,211	\$ 3,176,153	\$ 3,204,678	0.90%	\$ 3,292,983	2.76%
4790	470609	Employee Food Service	\$ 60,273	\$ 44,107	\$ 40,000	-9.31%	\$ 40,000	0.00%
4A20	470602	Child Support	\$ 106,170	\$ 153,968	\$ 153,968	0.00%	\$ 153,968	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 58,968	\$ 78,712	\$ 115,000	46.10%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 36,037	\$ 75,000	\$ 59,000	-21.33%	\$ 59,000	0.00%
Dedicated Purpose Fund Group Total			\$ 4,687,342	\$ 4,982,102	\$ 5,035,808	1.08%	\$ 5,124,113	1.75%
3210	470601	Education	\$ 895,423	\$ 800,445	\$ 1,003,161	25.33%	\$ 1,019,832	1.66%
3210	470603	Juvenile Justice Prevention	\$ 1,294,492	\$ 2,552,533	\$ 2,486,393	-2.59%	\$ 2,499,486	0.53%
3210	470606	Nutrition	\$ 893,540	\$ 930,000	\$ 930,000	0.00%	\$ 930,000	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,744,532	\$ 3,055,430	\$ 800,000	-73.82%	\$ 700,000	-12.50%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 105	\$ 0	\$ 0	N/A	\$ 0	N/A
3GB0	470643	Federal Juvenile Programs FFY13	\$ 44,803	\$ 1	\$ 0	N/A	\$ 0	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,390,183	\$ 1,720,000	\$ 1,720,000	0.00%	\$ 1,720,000	0.00%
Federal Fund Group Total			\$ 9,263,078	\$ 9,058,409	\$ 6,939,554	-23.39%	\$ 6,869,318	-1.01%
Department of Youth Services Total			\$ 222,093,054	\$ 230,014,888	\$ 238,440,338	3.66%	\$ 247,500,982	3.80%