

GENERAL REVENUE FUND

GRF 470-100 PERSONAL SERVICES

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|--------------|--------------|-----------|---------|---------|---------|
| \$72,452,377 | \$79,518,919 | \$508,996 | \$0 | \$0 | \$0 |
| | 9.8% | -99.4% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis:

Purpose: This line item previously contained funding for DYS personnel and personal service requirements. Funds previously allocated in this line item are now contained in line items 472-321 and 477-321.

GRF 470-200 MAINTENANCE

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|--------------|--------------|-------------|---------|---------|---------|
| \$12,682,628 | \$13,856,751 | \$2,297,895 | \$0 | \$0 | \$0 |
| | 9.3% | -83.4% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis:

Purpose: This line item previously contained funding for DYS maintenance requirements. Funds previously allocated in this line item are now contained in line items 472-321 and 477-321.

GRF 470-300 EQUIPMENT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|---------|---------|---------|
| \$1,291,517 | \$2,677,163 | \$1,473,100 | \$0 | \$0 | \$0 |
| | 107.3% | -45.0% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis:

Purpose: This line item previously contained funding for DYS equipment requirements. Funds previously allocated in this line item are now contained in line items 472-321 and 477-321.

GRF 470-401 CARE AND CUSTODY

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|---------------|---------------|---------------|---------------|
| \$1,131,059 | \$9,284,424 | \$110,874,604 | \$128,602,741 | \$131,135,560 | \$136,069,627 |
| | 720.9% | 1094.2% | 16.0% | 2.0% | 3.8% |

Source: GRF

Legal Basis: ORC 5139 (originally established by Am. Sub. H.B. 152 of the 120th General Assembly)

Purpose: This line item is used to provide institutional placement and juvenile court community program services to juveniles convicted of a felony offense, and to any delinquent child, unruly child, or juvenile traffic offender who is under the jurisdiction of a juvenile court. The line item functions as the funding mechanism for the RECLAIM Ohio program. (Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors). RECLAIM was piloted in nine counties during CY 1994; in January, 1995, the program was implemented statewide.

Various portions of the fund are to be set aside for specific purposes, as follows. Approximately 3-5 percent of the fund is held in contingency to ensure that a juvenile court can continue to commit felony delinquents to the Department, even if they have exhausted their current fiscal year allotment from the fund; this contingency also ensures that DYS institutions and community corrections facilities are fiscally solvent. Twenty-five percent of the fund is set aside for DYS in order to cover operational costs and provide cash flow for the institutions, privately contracted facilities, community corrections facilities and the administration of the Care and Custody fund. DYS also determines and sets aside the amount of funds that are necessary to pay for public safety beds, for which counties are not charged. These beds are reserved for certain violent felony offenders; for offenders who, under certain conditions, commit an offense while in the care and custody of an institution or a community corrections facility; and to cover commitments from counties which account for one-tenth of one percent, or less, of statewide felony adjudications.

The remaining funds are allocated to the counties on a monthly basis. On or before the 15th of the month — beginning February, 1995 — each county receives one twelfth of their allotment, minus 75 percent of the daily per diem cost for each youth they have committed to a DYS institution and 50 percent of the daily per diem cost for each youth they have committed to a community corrections facility in the previous month that has not either met the requirements for a public safety bed or been placed with a Community Based Option Program (CBOP) provider.

Starting in the second half of FY 1995, this line item included funds and services that were previously provided by the following line items: 403,

Community Corrections Facilities; 411, Institutional Alternatives; and 414, Community Sanctions.

GRF 470-402 COMMUNITY PROGRAM SERVICES

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|----------------|----------------|----------------|----------------|----------------|----------------|
| \$7,416,262 | \$8,591,424 | \$7,395,616 | \$7,281,252 | \$2,999,777 | \$2,974,897 |
| | 15.8% | -13.9% | -1.5% | -58.8% | -0.8% |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 111 of the 118th G.A. (created the consolidated 402 line item)

Purpose: Beginning in FY 1990, this line item consolidated appropriation items 472-402, Community Residential Services, and 472-406, Community Non-Residential Services. Community residential services — the Community Based Options Program, or CBOP — involve out-of-home placements for youth on aftercare with private, nonprofit community-based organizations (group homes, foster care networks, and specialized placements). Community nonresidential services involve various services ranging from counseling to dental and medical care, which are typically provided by private contractors. Historically, all contracts have been awarded through a waiver of competitive bidding. In Am. Sub. H.B. 215 of the 122nd G.A. funds were shifted from appropriation item 470-402, Community Program Services to item 470-321, Parole Operations to reflect the portion of the 402 account that has traditionally funded the residential placement of parole youth, and non-residential programs like GED preparation, substance abuse treatment, counseling, etc for parolees. In FY 1998 and FY 1999, \$4.8 million and \$4.9 million respectively were shifted from the Community Program Services line item to the Parole Operations.

GRF 470-403 COMMUNITY CORRECTIONS FACILITIES

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|----------|---------|---------|---------|
| \$4,380,282 | \$6,711,401 | \$93,619 | \$0 | \$0 | \$0 |
| | 53.2% | -98.6% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis: originally established by Am. Sub. S.B. 351 of the 119th G.A. (this line item replaced 470-503, Community Corrections Facilities)

Purpose: This line item subsidized the operations of the community juvenile justice facilities that were constructed in accordance with Am. H.B. 812 of the 117th General Assembly. Up to 5 percent of the appropriation for this line item could be used for DYS administrative costs. Funds for these projects were reappropriated in Am. Sub. S.B. 336 of the 118th General Assembly. By the end of FY 1997, there will be 11 CCF's on line, providing a total of 324-328 beds and serving 52 counties. The new line item 470-401, Care and Custody, absorbs this line item as of the second half of FY 1995. The percent change shown for FY 1994 is the change from the FY 1993 appropriation for the 470-503 line item.

GRF 470-404 VOCATIONAL REHABILITATION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-----------|-----------|-----------|-----------|-----------|-----------|
| \$126,079 | \$131,005 | \$200,000 | \$250,000 | \$250,000 | \$256,250 |
| | 3.9% | 52.7% | 25.0% | 0.0% | 2.5% |

Source: GRF

Legal Basis: originally established by Am Sub. H.B. 152 of the 120th G.A

Purpose: Associated temporary language requires funds in this line item to be used to enter into an interagency agreement with the Rehabilitation Services Commission (RSC) to provide vocational rehabilitation services and staff to mutually eligible clients. RSC receives federal match moneys for providing vocational rehabilitation services.

GRF 470-405 COUNTY PROGRAM DEVELOPMENT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|-----------|-----------|---------|---------|
| \$0 | \$0 | \$440,000 | \$740,000 | \$0 | \$0 |
| | N/A | N/A | 68.2% | -100.0% | N/A |

Source: Potential lapsed funds from the 470-401, Care and Custody, and 470-510, Youth Services Grants. These funds are encumbered in the fiscal year of transfer and distributed in the first quarter of the following fiscal year.

Legal Basis: originally established by Controlling Board in May 1995.

Purpose: Funds in this line item are used to award Challenge Grants to juvenile courts that have been unable to realize funding through RECLAIM, because their commitment costs exceed their allocations of state funding. Although Am. Sub. H.B. 215 of the 122nd G.A. did not make appropriations for this line item, Controlling Board action on May 5 1997, transferred \$350,000 from item 470-510, Youth Services Grants to 470-405 to be disbursed in FY 1998.

GRF 470-411 INSTITUTIONAL ALTERNATIVES

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|----------|---------|---------|---------|
| \$1,195,638 | \$1,631,806 | \$95,044 | \$0 | \$0 | \$0 |
| | 36.5% | -94.2% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis: originally established by Controlling Board in July, 1986

Purpose: Funds in this line item financed private contractors for the operation of residential programs for offenders in the DYS system. Three contractors were funded during the FY 1994-95 biennium: New Life Youth Services, Inc., a private, nonprofit organization, which operates the Paint Creek Youth Center in Bainbridge, Ohio; the Abraxas Group, Inc.; and the Euphrasia Center in Cleveland, operated by Marycrest. The new line item 470-401, Care and Custody, absorbed this line item as of the second half of FY 1995. As of the beginning of FY 1996, Paint Creek and Marycrest were still being funded, although the department's contract with Abraxas had been terminated during the final quarter of FY 1995. The department was seeking to contract with a third provider to replace the Abraxas program.

GRF 470-412 LEASE RENTAL PAYMENTS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|--------------|--------------|
| \$5,185,502 | \$6,285,624 | \$9,774,882 | \$9,774,786 | \$11,386,000 | \$14,890,000 |
| | 21.2% | 55.5% | 0.0% | 16.5% | 30.8% |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 111 of the 118th G.A

Purpose: Funds in the line item are used to make lease payments to the Ohio Building Authority pursuant to Chapter 152. of the Revised Code. These payments in turn finance the bond service charges on obligations issued for the construction of DYS institutions pursuant to Chapter 152. of the Revised Code. When DYS submits its budget to OBM, they do not specify an appropriation level for this line item; the appropriation level is determined by OBM, with relationship to the amount of capital expenditure which has occurred. The expansion in this line item is therefore a function of recent and ongoing institutional capacity building and replacement by DYS.

GRF 470-413 PREVENTIVE MAINTENANCE

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-----------|-----------|-----------|-----------|---------|---------|
| \$248,771 | \$244,605 | \$637,619 | \$386,360 | \$0 | \$0 |
| | -1.7% | 160.7% | -39.4% | -100.0% | N/A |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 111 of the 118th G.A. (replaced appropriation item 470-708, Institutional Repairs)

Purpose: Funds in the line can be used at the department's discretion to acquire contractual services, labor, materials, and replacement equipment for preventive maintenance projects within DYS institutions. Projects funded under this line generally cost less than \$20,000.

GRF 470-414 COMMUNITY SANCTIONS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|---------|---------|---------|
| \$4,977,309 | \$6,270,668 | \$1,110,052 | \$0 | \$0 | \$0 |
| | 26.0% | -82.3% | -100.0% | N/A | N/A |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 111 of the 118th G.A.

Purpose: Funds in this line item are used to divert nonviolent felony offenders from institutionalization. Funds are to be used to assist counties in the development and operation of community-based programs for nonviolent juvenile offenders. This line item is being absorbed by means of a phase-down, into 470-401, Care and Custody, during CY 1995. This phase down commenced in the second half of FY 1995: 100 percent of the usual allocation was paid out in the third quarter of FY 1995, and 75 percent in the final quarter of FY 1995. A lump sum will be paid out in the first quarter of FY 1996, which will be equal to 50 percent of the usual amount in the first quarter of the fiscal year and 25 percent in the second quarter. Gradually phasing down the line item, and paying out the lump sum in the first half of FY 1996 is intended to give counties greater lead time to create the infrastructure necessary to fully implement programs for RECLAIM.

GRF 470-502 COUNTY YOUTH FACILITY MAINTENANCE

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$6,652,115 | \$8,156,213 | \$7,385,160 | \$8,542,844 | \$8,118,616 | \$8,321,581 |
| | 22.6% | -9.5% | 15.7% | -5.0% | 2.5% |

Source: GRF

Legal Basis: established in current form by Am. Sub. H.B. 440 of the 114th G.A.

Purpose: This line item supports two subsidy programs administered by DYS: 1) the detention operations and maintenance subsidy; and 2) the rehabilitation and treatment facility subsidy. The detention operations and maintenance subsidy supports county detention centers in meeting maintenance and operation expenses.

GRF 470-510 YOUTH SERVICES

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|--------------|--------------|--------------|--------------|--------------|--------------|
| \$19,643,584 | \$19,300,726 | \$20,277,174 | \$19,957,408 | \$21,047,784 | \$21,573,979 |
| | -1.7% | 5.1% | -1.6% | 5.5% | 2.5% |

Source: GRF

Legal Basis: established in current form by Am. Sub. H.B. 440 of the 114th G.A

Purpose: This line item supports counties in developing preventive, diversionary and correctional services for youth. The program strives to keep non-serious offenders in the community and to reduce the number of judicial commitments to the Department of Youth Services' institutions. The program provides financial assistance to local juvenile courts to help develop alternative programs for juvenile offenders. Each county receives a basic grant of \$50,000. The balance of the funds is then distributed, on a per capita basis, for any portion of a county's population over 25,000. Although this line item may at first appear to be a natural for incorporation into the new 401 line item, it will continue as a separate line even after 401 comes into play statewide. Although 401 funds may be used by counties for programs designed for non-felony offenders, it is expected that the majority of 401 funds will be concentrated on felony offenders. The 470-510, Youth Services line, however, is specifically to fund programs for non-felony offenders.

GRF 472-321 PAROLE OPERATIONS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|-------------|--------------|--------------|--------------|
| \$0 | \$0 | \$9,907,625 | \$10,863,011 | \$16,295,957 | \$16,618,397 |
| | N/A | N/A | 9.6% | 50.0% | 2.0% |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: This item was created to consolidate funding for parole/aftercare operations previously funded in GRF appropriation line items 470-100 Personal Services, 470-200 Maintenance and 470-300 Equipment. In Am. Sub. H.B. 215 of the 122nd G.A. funds were shifted from appropriation item 470-402, Community Program Services to item 470-321, Parole Operations to reflect the portion of the 402 account that has traditionally funded the residential placement of parole youth, and non-residential programs like GED preparation, substance abuse treatment, counseling, etc for parolees. In FY 1998 and FY 1999, \$4.8 million and \$4.9 million respectively were shifted from the Community Program Services line item to the Parole Operations

GRF 474-321 FACILITIES ACTIVATION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|-----------|-------------|---------|---------|
| \$0 | \$0 | \$182,701 | \$2,379,236 | \$0 | \$0 |
| | N/A | N/A | 1202.3% | -100.0% | N/A |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: This line item contained funds intended to equip the new 150-bed Ohio River Valley institution currently under construction in Southeast Ohio. Low-level phase-up of the facility had begun as this document went to press, but youth will not be received into the facility until November 1996. Phase-up was delayed from the original schedule in order to compensate for cuts in the funding for this line item during the budget process.

GRF 476-321 AMERICORP OPERATIONS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|----------|-----------|---------|---------|
| \$0 | \$0 | \$87,537 | \$117,107 | \$0 | \$0 |
| | N/A | N/A | 33.8% | -100.0% | N/A |

Source: GRF

Legal Basis: Originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: DYS acts as the state of Ohio’s fiscal agent for the AmeriCorps program, funded by the Corporation for National Community Service. Appropriations in this line item are intended to offset the decreasing portion of the federal funds for the AmeriCorps program which may be used for administering the program. The extent to which the state is responsible for such administrative costs will increase over the life of the grant. This program has been moved to the Department of Aging, effective FY 1998.

GRF 477-321 ADMINSTRATIVE OPERATIONS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|--------------|--------------|--------------|--------------|
| \$0 | \$0 | \$12,185,804 | \$12,935,251 | \$13,264,876 | \$13,727,840 |
| | N/A | N/A | 6.2% | 2.5% | 3.5% |

Source: GRF

Legal Basis: originally established by Am. Sub. H.B. 117 of the 121st G.A.

Purpose: This line item was created to consolidate funding for the department’s central office administrative operations previously funded in GRF appropriation line items 470-100, Personal Services, 470-200, Maintenance and 470-300, Equipment. Administrative costs constitute less than seven percent of the department’s total GRF budget. It will also provide some funding for a new Transition Control Board.

GRF 477-406 INTERAGENCY COLLABORATIONS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|---------|---------|-----------|-----------|
| \$0 | \$0 | \$0 | \$0 | \$350,000 | \$350,000 |
| | N/A | N/A | N/A | N/A | 0.0% |

Source: GRF

Legal Basis: originally established by Am. Sub. 215 of the 122nd General Assembly

Purpose: This new line item was created in the Executive Budget as part of the administration program series, encompassing funding for the Family and Children First (FCF) initiative and the Linkages Project. FCF: DYS intends to participate in the Governor’s Family and Children First initiative through the FCF Council.

Linkages Project: DYS will assist four counties (Cuyahoga, Lorain, Summit, and Trumbull) in increasing its services for those youth in need of mental health treatment as well as services for substance abuse treatment.

GENERAL SERVICES FUND GROUP

4A2 470-602 CHILD SUPPORT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|----------|----------|-----------|----------|-----------|-----------|
| \$94,548 | \$92,539 | \$122,015 | \$93,375 | \$154,170 | \$158,456 |
| | -2.1% | 31.9% | -23.5% | 65.1% | 2.8% |

Source: Child support collected from non-custodial parents on behalf of youth committed to the department’s custody

Legal Basis: ORC 2301.36

Purpose: The increase in the amount of money being received into this line reflects the work of the new Revenue Management division of DYS which has, in this case, been working with courts to ensure that DYS receives the child support payments to which the agency is entitled.

4G6 470-605 GENERAL OPERATIONAL FUNDS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|---------|---------|----------|----------|
| \$0 | \$1,285 | \$0 | \$0 | \$10,280 | \$10,568 |
| | N/A | -100.0% | N/A | N/A | 2.8% |

Source: 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: established by Controlling Board in May 1994.

Purpose: These moneys are used to purchase educational supplies and educational software for the institutions.

479 470-609 EMPLOYEE FOOD SERVICE AND EQUIPMENT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|----------|----------|-----------|----------|-----------|-----------|
| \$93,651 | \$85,331 | \$137,892 | \$69,899 | \$108,439 | \$111,475 |
| | -8.9% | 61.6% | -49.3% | 55.1% | 2.8% |

Source: Revenues from institutional cafeterias

Legal Basis: ORC 5139 (originally established by Controlling Board in March, 1982)

Purpose: These moneys are used to purchase food, supplies, and cafeteria equipment. Controlling Board action on October 22, 1990 expanded the sources of revenue received into the line item to include revenue from the sale of surplus property.

175 470-613 EDUCATION REIMBURSEMENT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$5,482,604 | \$6,749,743 | \$6,543,382 | \$6,263,571 | \$7,614,684 | \$7,808,022 |
| | 23.1% | -3.1% | -4.3% | 21.6% | 2.5% |

Source: Two GRF line items in the Department of Education; 200-501, School Foundation Basic Allowance and 200-504, Special Education

Legal Basis: established in current form, by Am. Sub. H.B. 111 of the 118th G.A.

Purpose: Funds in this line item support services for educationally handicapped students in the department's institutions. Am Sub. H.B. 111 of the 118th General Assembly placed a \$2.4 million cap on the amount of money that may be transferred from the School Foundation Basic Allowance line item to the Department of Youth Services.

6A5 470-616 BUILDING DEMOLITION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-----------|---------|-----------|---------|---------|---------|
| \$163,339 | \$0 | \$135,068 | \$3,020 | \$0 | \$0 |
| | -100.0% | N/A | -97.8% | -100.0% | N/A |

Source: Proceeds from the conveyance of real estate by the department

Legal Basis: originally established by H.B. 253 and Am. Sub. H.B. 636 of the 119th G.A.

Purpose: For FY 1992, funds were from the selling of buildings to be demolished at Scioto Village. In FY 1994 and FY 1995, funds are from the buildings at Scioto Village and a small plot of land at the Buckeye Youth Center/Training Center for Youth Complex. These funds act as a supplement to capital appropriations to cover the cost of demolition work.

4J7 470-619 CMTY MH/SUBSTANCE ABUSE TREATMENT

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|---------|---------|---------|-----------|-----------|-----------|
| \$0 | \$0 | \$0 | \$381,679 | \$246,720 | \$253,628 |
| | N/A | N/A | N/A | -35.4% | 2.8% |

Source: Transfers of moneys from 470-614, Title IV reimbursements.

Legal Basis: established by Am. Sub. H.B. 215 of the 122nd G.A.

Purpose: Temporary law in Am. Sub. H.B. 215 of the 122nd G.A. creates a Community Mental Health and Substance Abuse Fund (Fund 4J7, line item 470-619) in the department. The line item will be funded by transfers from the Department of Mental Health, as well as any moneys transferred from other appropriation items in DYS. Specifically, transfers of up to \$240,000 in each year are made from line item 470-614, Title IV-E Reimbursement. The money in the fund will be used by DYS to make grants to counties to support mental health and substance abuse treatment for persons under the jurisdiction of the juvenile justice system. Funds were first allocated to this program in FY 1997.

FEDERAL SPECIAL REVENUE FUND GROUP

321 470-601 EDUCATION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,759,633 | \$1,765,320 | \$1,687,544 | \$1,675,463 | \$1,934,237 | \$2,032,072 |
| | 0.3% | -4.4% | -0.7% | 15.4% | 5.1% |

Source: CFDA 84.013, Title I Program for Neglected and Delinquent Children (81%); CFDA 84.034, Public Library Services (3%); CFDA 84.047, Upward Bound (5%); CFDA 84.048, Vocational Education - Basic Grants to States (9%); CFDA 84.151, Chapter 2 - State Block Grants (2%) (all U.S. Department of Education via the Ohio Department of Education)

Legal Basis: ORC 3301.07(D)

Purpose: These funds are used for the automation of the catalog and circulation functions of institutional libraries, materials and equipment for vocational education, remedial math and reading, and supplies and services for youth in need of special education.

321 470-603 JUVENILE JUSTICE PREVENTION PROGRAM

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-----------|-----------|-----------|-----------|-----------|-----------|
| \$822,412 | \$809,784 | \$462,888 | \$599,650 | \$563,981 | \$481,926 |
| | -1.5% | -42.8% | 29.5% | -5.9% | -14.5% |

Source: CFDA 16.579, Drug Control and System Improvement - Formula Grant (Federal Office of Juvenile Justice and Delinquency Prevention, via the state Office of Criminal Justice Services)

Legal Basis: originally established by Controlling Board on August 18, 1986

Purpose: This line item is used to receive and disburse federal grant funds from the Office of Juvenile Justice and Delinquency Prevention. These grants are administered by the Office of Criminal Justice Services. Through 1992, the funds supported institutional incident/investigative training. Beginning in April of 1993, federal grant moneys helped to support the Abraxas Group Home, supplementing funds from the Rehabilitation Services Commission and DYS line item 470-411, Institutional Alternatives. In FY 1994, grant moneys were used for the establishment of substance abuse units for treatment services for DYS youth and improving other treatment services for DYS youth. In the FY 1996-97 biennium, the department is no longer contracting with Abraxas, which explains the large decrease in funding for this line item.

321 470-606 NUTRITION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,718,617 | \$2,147,973 | \$2,254,307 | \$2,343,672 | \$2,570,108 | \$2,610,930 |
| | 25.0% | 5.0% | 4.0% | 9.7% | 1.6% |

Source: CFDA 10.555, National School Lunch Program (U.S. Department of Agriculture, through the National School Lunch Act, via the Ohio Department of Education)

Legal Basis: originally established by Controlling Board in November, 1976

Purpose: This line item is used to receive and disburse moneys granted through the National School Lunch Act by the U.S. Department of Agriculture. The amount of funds in the line is directly tied to the number of youth being served in institutions; in theory, the size of the institutional population under RECLAIM should decline and therefore funding in the line should decline proportionally.

321 470-610 REHABILITATION PROGRAMS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-----------|-----------|-----------|---------|---------|---------|
| \$177,880 | \$173,383 | \$159,020 | \$0 | \$0 | \$0 |
| | -2.5% | -8.3% | -100.0% | N/A | N/A |

Source: CFDA 84.186, Safe and Drug-Free Schools - State Grants (U.S. Department of Health and Human Services via the Ohio Department of Human Services)

Legal Basis: originally established by Am. Sub. H.B. 291 of the 115th G.A.

Purpose: Prior to FY 1994, this line item funded the Foster Grandparent program and anti-alcohol and drug programs. Beginning in FY 1994, funds from this line item support the Drug Traffickers Program at Maumee youth Center. Funds expended during FY 1994 had been carried over from prior years. Although Am. Sub. H.B. 117 did not include appropriation authority in this line item, funds in the amount of \$159,020 were received by the department in FY 1996.

321 470-614 TITLE IV-E REIMBURSEMENTS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,647,888 | \$2,419,886 | \$2,863,189 | \$5,831,499 | \$5,469,652 | \$5,609,415 |
| | 46.8% | 18.3% | 103.7% | -6.2% | 2.6% |

Source: CFDA 93.658, Foster Care - Title IV-E (Title IV-E of the Social Security Act from the U.S. Department of Health and Human Services via the Ohio Department of Human Services)

Legal Basis: originally established by Controlling Board on December 9, 1988

Purpose: Funds come through and constitute partial reimbursement for youth on aftercare who reside in out-of-home placements. The rapid increase in expenditures from this line item is driven primarily by the creation and expansion of the CBOP program. In addition, improvements in accounting and control by the Revenue Management section have better enabled DYS to claim the full amount of reimbursements to which the agency is entitled. Temporary law in Am. Sub. H.B. 215 of the 122nd G. A. requires the department to transfer up to \$240,000 in each year to line item 470-619, Community Mental Health/Substance Abuse Treatment.

321 470-617 AMERICORPS PROGRAMS

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|----------|-------------|-------------|-------------|---------|---------|
| \$74,678 | \$1,275,372 | \$2,786,144 | \$4,093,938 | \$0 | \$0 |
| | 1607.8% | 118.5% | 46.9% | -100.0% | N/A |

Source: CFDA 94.001, Corporation for National Community Service

Legal Basis: originally established by Controlling Board on December 6, 1993

Purpose: The original appropriation in FY 1994 was to cover start-up funds for the program. AmeriCorps, created by the National and Community Service Trust Act of 1993, is a program under which young people perform paid work in community service projects in exchange for receiving financial help towards a college education. DYS was chosen by the Governor's Office to implement the program in Ohio, apparently because of the department's fiscal management skills. The department acts as a conduit for AmeriCorps grant funds, disbursing and monitoring grants to local organizations.

Once the state had been awarded actual program grants from the Corporation for National Community Service, DYS returned to the Controlling Board to request an increase in FY 1995 appropriation authority from \$88,193 to \$3,209,520. Dispersal of funds to the nine grantees chosen in Ohio — among them, the Department of Youth Services — began in October, 1994. Due to a declining proportion of federal revenues available to fund administration of the AmeriCorps program, GRF funds are increasingly supplementing federal funds (see 476-321, AmeriCorps Operations). This program has been moved to the Department of Aging.

STATE SPECIAL REVENUE FUND GROUP

147 470-612 VOCATIONAL EDUCATION

| FY 1994 | FY 1995 | FY 1996 | FY 1997 | FY 1998 | FY 1999 |
|-------------|-------------|-------------|-------------|-------------|-------------|
| \$1,047,904 | \$1,191,554 | \$1,541,183 | \$1,569,171 | \$1,653,627 | \$1,695,629 |
| | 13.7% | 29.3% | 1.8% | 5.4% | 2.5% |

Source: Ohio Department of Education

Legal Basis: originally established by Controlling Board on January 9, 1984

Purpose: Funds from the Department of Education are deposited in this line item to provide funding for vocational education programs at the institution's schools.