Department of Youth Services

Senate Finance and Financial Institutions Committee

Laura A. Potts, Budget Analyst

Legislative Service Commission

April 21, 2005

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for the

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April 21, 2005

Department of Youth Services

- Executive plans 71 new staff for Ohio River Valley facility; Department appears headed for staffing reductions in other locations
- Juvenile court subsidies flat-funded
- 600 FTEs cut, 2 juvenile correctional facilities closed, and 2 juvenile court subsidies eliminated in roughly 4 years

OVERVIEW

Functions and Size

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.

The Department currently provides the following services:

- Operates eight juvenile correctional facilities.
- Operates six regional parole offices.
- Funds twelve community correctional facilities (CCFs).
- Contracts with and oversees one privately run facility.

The Department currently has just over 2,000 employees and a total FY 2005 budget estimated at $267.0 million, of which $235.2 million, or 88.1%, is drawn from the state's GRF.

Population Summary

In the course of protecting Ohio's public safety from juvenile offenders, judges commit male and female juveniles between the ages of 10 and 18 to the Department for various lengths of time, but who must be released no later than their 21st birthday. Judges impose a minimum stay as prescribed by law. Under current law and practice, the following is the case:

- For felonies of the 3rd, 4th, and 5th degree, the minimum stay is six months.
- For the more serious felonies of the 1st and 2nd degree, the minimum stay is 1 year.
- The average length of stay in FY 2004 was 10.4 months.
- The average age at reception during FY 2004 was 16.7 years.

- 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.

Program Series

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

(1) Juvenile Court Subsidies

The Department currently has two GRF-funded juvenile court subsidy programs: (1) RECLAIM Ohio and (2) the Youth Services Block Grant. In FY 2005, an estimated $48.6 million will be distributed from these two subsidies to the 88 juvenile courts around the state. Collectively, these moneys constitute as much as 50% of the annual budget of a county juvenile court. Both subsidy programs are discussed in more detail immediately below.

RECLAIM Ohio. The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program was launched as a pilot in January 1994 and implemented statewide in 1995. RECLAIM Ohio provides juvenile courts with funding to develop community-based programs for juvenile offenders. In doing so, the program is intended to reduce the number of commitments sentenced to the custody of the Department, while ideally only the most serious offenders would be committed to the Department.

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

Courts may use the funds to purchase or develop a broad-based spectrum of community-based programs for adjudicated felony delinquent juveniles who would otherwise have been committed to the custody of the Department. Such programs include day treatment, intensive probation, electronic monitoring, home-based services, residential treatment reintegration, and transitional programs. In FY 2005, counties will retain an estimated $30 million in RECLAIM Ohio funding for local programs. These funds provide the juvenile courts with tools to treat juveniles where there is an increased likelihood of success (i.e., decreased recidivism).

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

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

(1) ***Rehabilitation Subsidy.*** Supported bricks and mortar rehabilitation programs in 19 counties; eliminated in the FY 2002-2003 biennial operating budget.

(2) ***Detention Subsidies.*** Provided a maximum of $156,928 in each fiscal year to county detention centers; largely phased out in FY 2002 and then completely eliminated in FY 2003.

(3) ***Youth Services.*** Provides funding to juvenile courts to divert nonfelony juveniles from the juvenile justice system.

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

(2) Institutional Operations

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

(3) Parole Operations

The Department supervises juveniles released from its institutions through the Division of Parole and Community Services, which operate six regional parole offices. Parole operations are divided into two branches: (1) Parole Operations and (2) Contract Treatment. Private and public vendors provide these services. Over time, the fiscal emphasis on residential services has decreased, while the funding to nonresidential services has increased. In order to absorb GRF budget reductions that would be in effect over the course of FYs 2004 and 2005, the Department opted to close the Athens Regional Office, reducing the number of regional parole offices from seven to six. Under the Executive budget, roughly 5% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

(4) Federal Juvenile Justice Programs

The Department is designated as the state agency to administer all juvenile justice grants provided to Ohio through the federal Office of Juvenile Justice and Delinquency Prevention. These moneys are distributed as sub-grants to state agencies, local governments, and non-profit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Under the executive budget, in the range of $6 million to $7 million has been allocated for federal grant distributions.

As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the de-institutionalization of status offenders, (2) the removal of juvenile offenders from adult jails, and (3) the separation of juvenile offenders from adult offenders.

Institutional Adjustments

At the beginning of FY 2005, media attention focused on conditions in the Department's juvenile correctional facilities. In addition, two lawsuits have been filed alleging sub-standard conditions at two of the Department's eight correctional facilities; and a third lawsuit has been filed alleging insufficient access to legal representation. The Department began to make adjustments (in advance of the media attention) to rectify areas of concern at their institutions that resulted in, among other things, some programmatic shifts and opening of some empty housing units. The housing units had been built, but not been operationalized because of the Department's inability to fully fund the staff necessary to run the units. The costs associated with these adjustments is reflected in the Department's recommended levels of funding as contained in the executive budget.

Prior Legislative Enactments

This section provides brief summaries of some of the more relevant legislation that has influenced, or will influence, the Department's operations and expenditures.

Amended Substitute House Bill 1

As mentioned previously, the Department no longer has responsibility for the care and custody of 16- and 17-year-old homicide offenders; such juveniles are sentenced to the custody of the Department of Rehabilitation and Correction. Under Am. Sub. H.B. 1 of the 121st General Assembly, which took effect January 1, 1996, longer minimum commitments were established for more violent crimes. The minimum commitment for these offenses is one year to three years. In addition, a minimum three-year length of stay is imposed on any juvenile who uses a firearm in the commission of an offense, and a minimum one-year length of stay is imposed on any juvenile who possesses a firearm during the commission of an offense.

Amended Substitute Senate Bill 179

On January 1, 2002, Am. Sub. S.B. 179 of the 123rd General Assembly went into effect, thus setting in motion a number of changes to the state's juvenile sentencing law. For example:

- A 10- or 11-year-old may be committed to the Department for murder, a violent felony of the first or second degree, or arson. As of this writing, one such juvenile has been committed to the Department.
- Certain juvenile offenders are eligible for blended sentences. A blended sentence is one in which the juvenile court is able to impose an adult disposition, but suspend the sentence until the juvenile sentence is served. If the juvenile offender successfully completes the juvenile sentence, then the adult portion of the sentence remains suspended. If a blended sentence juvenile offender, however, commits a new felony, a violent first-degree misdemeanor, or engages in conduct that creates a substantial risk to the safety or security of an institution, community, or victim, the adult sentence may be triggered. While the Department has received about 15 juveniles with a blended sentence, no adult sentence has been imposed thus far.
- A sentence for a mandatory gun specification is required to be served consecutively to the sentence for the underlying offense.

Amended Substitute Senate Bill 3

Perhaps the most notable piece of enacted legislation by the 124th General Assembly was Am. Sub. S.B. 3, which created Juvenile Sex Offender Registration and Notification (JSORN) Law. This legislation is likely to affect the Department's institutional operations in at least two ways. First, the Department is required to notify the county sheriff when a juvenile with JSORN requirements is going to be released from one of its institutions and is planning on residing in the county sheriff's jurisdiction. Second, the legislation states that treatment is the preferred course of action for handling juvenile sex offenders. While the Department's current practice is to provide treatment to juvenile sex offenders, the legislation could still impose costs. The Department has stated that as much as 25% of its institutional population is juvenile sex offenders, and as a result of the legislation, lengths of stay may be extended in order to ensure that these offenders complete treatment.

Legislative Enactments of the 125th General Assembly

Presented in the table immediately below is legislation enacted by the 125th General Assembly that may have a fiscal impact on the Department.

Enacted Legislation of the 125th General Assembly Potentially Affecting DYS		
Bill Number	**Subject**	**Potential Fiscal Impact on DYS**
Am. Sub. H.B. 106	Requires DYS to provide certain information to school districts before a paroled delinquent child is returned to school	The bill will require the Department to modify their procedures, but the Department reported that the costs associated with the new procedure should not be more than minimal.
Am. Sub. H.B. 375	Allows the Correctional Institution Inspection Committee to inspect DYS facilities	The bill is not likely to result in significant immediate and direct costs for the Department.
Sub. H.B. 525	Requires DNA specimen collection from delinquent children and criminal offenders for all felonies	The bill will result in the entire DYS population being subject to providing a DNA specimen. Will require some additional time for processing delinquent children, but as the method of collection is noninvasive and quick, it is unlikely that the associated costs will be significant.

Highlights of the FY 2002-2003 biennium

The following are highlights of the Department's actions taken over the course of FYs 2002 and 2003, either pursuant to the biennial operating budget in effect at that time or in response to the subsequent institution of GRF expenditure reductions.

- The Rehabilitation Subsidy program (GRF line item 470-501), which supported bricks and mortar rehabilitation programs in 19 counties, was eliminated under the FY 2002-2003 biennial operating budget.
- In FY 2002, the Department closed one of its older and lower security institutions – the Maumee Juvenile Correctional Facility – a planned response to the reduced level of GRF funding provided for institutional operations under the FY 2002-2003 biennial operating budget.
- The Detention Subsidies program (GRF line item 470-502), which provided a maximum $156,928 in each fiscal year to county detention centers, was eliminated in response to the ordering of GRF expenditure reductions.

- During FY 2003, the Department further reduced GRF expenditures by eliminating private contracts, reducing overtime in its juvenile correctional facilities, reducing funds for CCFs, reducing all travel costs, and instituting an agency-wide hiring freeze.

Highlights of the FY 2004-2005 biennium

The following are highlights of the Department's actions taken over the course of FYs 2004 and 2005, either pursuant to the biennial operating budget in effect at that time or in response to the subsequent institution of GRF expenditure reductions.

- During FY 2004, the Department closed the Riverview Juvenile Correctional Facility and moved the Riverview population to the Scioto Juvenile Correctional Facility.
- During FY 2004, the Department closed the Bureau of Parole's Athens Regional Office, and consolidated its services and activities within the remaining regional system.
- During the FY 2004-2005 biennium, the Department eliminated a total of 329 full-time equivalent (FTE) staff positions, or 14% of its workforce.
- With the Riverview closure, the Department is currently operating at 135% of design capacity; this is compared to two years ago, when the Department was operating at 125% of design capacity.

Overview of the FY 2005-2006 biennium

Under the executive budget, the Department's total recommended level of funding in FY 2006 is $276.3 million, an increase of 3.5% from the total estimated FY 2005 expenditure of $267.0 million. The total funding amount recommended for FY 2007 is $283.2 million, an increase of 2.5% over the FY 2006 recommended total amount of funding. According to the Department, despite the recommended funding increase, it appears unlikely that the current level of services being delivered can be maintained. Assuming that were true, then cuts and reductions in its operating expenses and subsidy programs will continue to be an issue for the Department during the upcoming FY 2006-2007 biennium.

Total GRF funding

GRF funding is perhaps the most critical component affecting the Department's ability to deliver the most appropriate services, financing close to 90% of its total annual operating budget. In FY 2006, the executive recommendation for total GRF funding of $244.5 million is $9.3 million, or 4.0%, over the Department's estimated total FY 2005 GRF expenditures. The Executive's recommendation for FY 2007 follows with a $7.8 million, or 3.2%, increase over the FY 2006 recommended level of total GRF funding.

Staffing reductions

According to the Department, under the executive budget, it will likely have to cut the equivalent of 73 full-time staff over the course of FYs 2006 and 2007.

Although no plan has been finalized, the Department has tentatively planned to distribute the cuts in staff as follows:

- Institutional Operations: approximately 46 FTEs.

- Parole: approximately 8 FTEs.
- Program Management: approximately 19 FTEs

It is unclear at this time whether these changes will be made through attrition, staff reassignment, or layoffs.

Service reductions

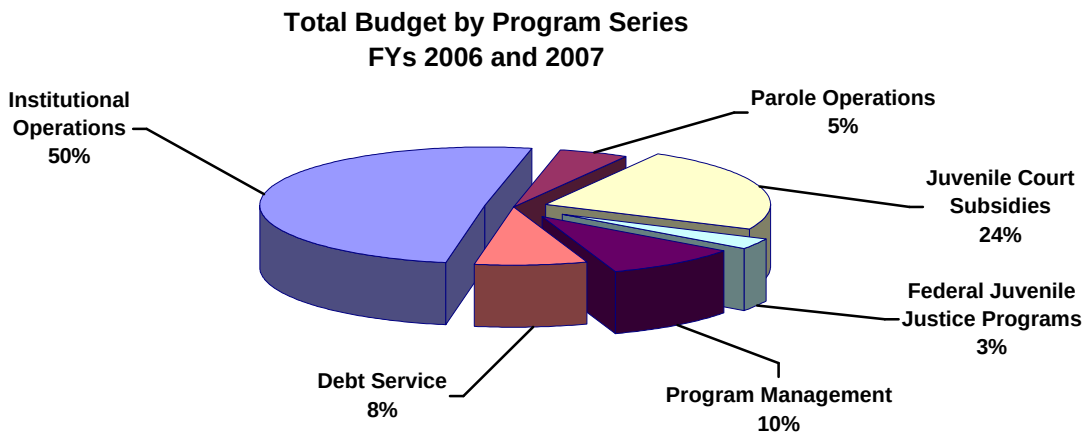
The levels of funding in the executive budget do not appear to keep pace with the Department's increasing cost of doing business. For example, mandated pay raises, payroll charges, and service delivery costs will make the Department's ability to maintain current activity levels problematic. That being the case, the Department will likely be forced to make some decisions on scaling back certain services. At this time, it is unclear what programs might be affected and to what degree.

CRIPA

The Department has expressed a concern that further reductions in its funding that result in further cuts in institutional programs and services or more institutional closures may result in lawsuits. In particular, the Department has expressed a concern that such conditions might bring the involvement of a branch of the federal Department of Justice Civil Rights Division usually referred to as CRIPA (Civil Rights of Institutionalized Persons Act, 1997). CRIPA investigates allegations that the rights of institutionalized persons are being violated through neglect, abuse, sexual victimization, inadequate educational programming, inadequate medical or mental health care, or crowding. The Department is concerned that any conditions that might trigger CRIPA's involvement could have serious legal and financial repercussions for the state.

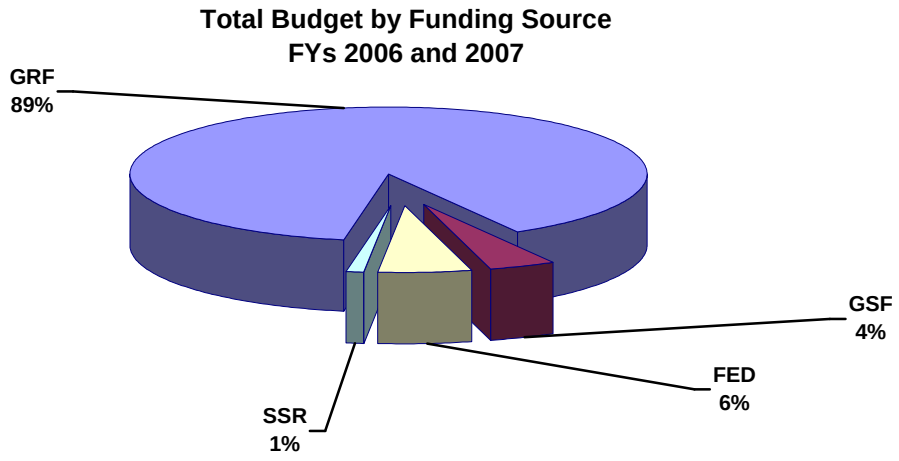
Expense by Program Area Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2006 and 2007) by program series. This information is shown for the GRF and for all funds.



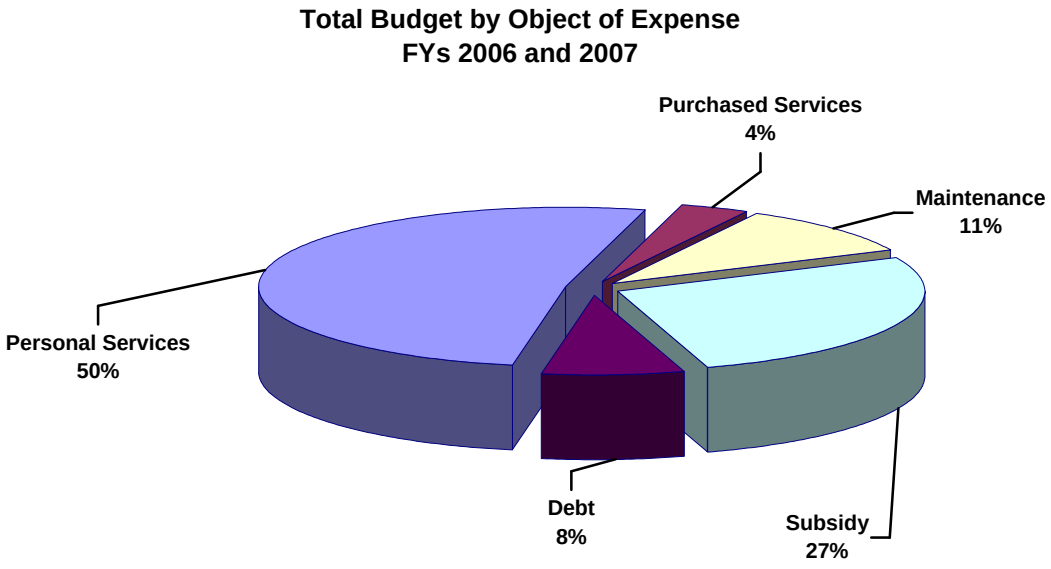
Expense by Fund Group Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2006 and 2007) by fund group. This information is shown for the GRF and for all funds.



Expense by Object Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2006 and 2007) by major object of expense. This information is shown for all GRF and non-GRF funds.



Staffing Levels

The following two tables present the staffing situation for the Department historically, currently, and as an estimate for FYs 2006 and 2007 based on the levels of funding proposed in the executive budget. Staffing levels are reported in terms of full-time equivalent (FTE) positions.

Table 1
Department of Youth Services Staffing Levels by Program Series by Fiscal Year*

Program Series	2002	2003	2004	2005	2006**	2007**
Institutional Operations	--	--	1,686	1,701	1,712	1,703
Parole Operations	--	--	159	159	151	151
Juvenile Court Subsidies	--	--	--	--	--	--
Federal Juvenile Justice	--	--	--	--	--	--
Program Management	--	--	203	203	193	192
Totals	**2,533.1**	**2,336.5**	**2,048**	**2,063**	**2,056**	**2,046**

*Until recently, the Department tracked FTEs by appropriation item not by program series.
**The number of FTEs for FYs 2006 and 2007 are estimates. It should be further noted that any decrease in FTEs for a given program series between FYs 2005 to 2007 are tentative and subject to change.

Table 2 below presents a historical picture of the Department's staffing levels in terms of its three key programs (RECLAIM Ohio, Parole, and Administration) from FYs 1997 to 2003.

Table 2
Department of Youth Services Staffing Levels by Fiscal Year*

Program	1997	1998	1999	2000	2001	2002	2003
RECLAIM Ohio	2,162.4	2,077.6	2,072.4	2,184.9	2,096.9	2,096.6	1,932.5
Parole	215.0	210.5	216.0	211.0	211.0	211.0	201.0
Administration	238.5	242.5	250.25	229.5	225.5	225.5	203.0
Totals	**2,615.9**	**2,530.6**	**2,538.65**	**2,625.4**	**2,533.4**	**2,533.1**	**2,336.5**

*The staffing levels displayed in the above table represent full-time equivalents (FTEs).

From FY 2000 through FY 2007, assuming the FY 2007 estimate is accurate, the Department will have eliminated nearly 600 FTEs. Because of the evolution from line item based to program based budgeting, the historical data for the Department's programs is shown in Table 2 above. It should be noted that the RECLAIM Ohio program shown in Table 2 and the Institutional Operations program series shown in Table 1 are only roughly equivalent. Also as noted, the number of FTEs for FYs 2006 and 2007 are estimates, and that any decrease in FTEs for a given program series between FYs 2005 to 2007 are tentative and subject to change.

As a result of a reduced level of GRF funding, the Department cut institutional staff financed through the RECLAIM Ohio program by 164 FTEs between FYs 2002 and 2003. To accomplish this, the Department closed the Maumee Juvenile Correctional Facility, one of its older and less efficient institutions. At that time, parole and administrative staff were largely unaffected.

In FY 2000, primarily as a result of activating the Marion Juvenile Correctional Facility, the number of institutional staff financed through the RECLAIM Ohio program increased.

The drop in the number of institutional personnel financed through the RECLAIM Ohio program between FYs 1997 and 1998 was primarily attributable to the closing of the Department's Training Institute of Central Ohio (TICO).

FACTS AND FIGURES

Table 3 Total Departmental Commitments by Fiscal Year										
Type	**1994**	**1995**	**1996**	**1997**	**1998**	**1999**	**2000**	**2001**	**2002***	**2003**
New	2,388	2,237	2,211	2,078	1,959	1,870	1,858	1,661	1,840	1,698
Recommitments	443	440	431	378	308	316	276	211	----	----
Prior Discharge	172	125	116	87	93	87	81	61	----	----
Revocations	630	608	616	616	635	525	551	520	496	479
Totals	**3,633**	**3,410**	**3,374**	**3,159**	**2,995**	**2,798**	**2,766**	**2,453**	**2,336**	**2,177**

* Note: Totals do not reconcile completely with Table 6, but are believed to be generally accurate.

Table 3 above displays the total number of juveniles that were committed to the care and custody of the Department of Youth Services by fiscal year and type of commitment. Over the course of FY 1994 to FY 2003, the Department's total number of annual commitments has declined from 3,633 in FY 1994 to 2,177 in FY 2003, a decrease of 40.1%.

Table 4 Statewide Adjudications by Felony Level by Fiscal Year*									
Felony	**1995**	**1996**	**1997**	**1998**	**1999**	**2000**	**2001**	**2003**	**2004**
Murder	22 (0.1)	35 (0.2)	17 (0.1)	2 (>0.1)	1 (>0.1)	0 (0)	1 (>0.1)	0 (0)	0 (0)
Felony 1	1,920 (12.5)	1,979 (12.5)	1,298 (8.6)	805 (6.1)	614 (5.0)	662 (6.1)	471 (5)	465 (4.9)	388 (4.3)
Felony 2	2,073 (13.5)	2,168 (13.7)	2,446 (16.2)	2,136 (16.2)	1,746 (14.3)	1,422 (13.1)	1,161 (12)	1,009 (10.6)	945 (10.4)
Felony 3	3,945 (25.7)	4,016 (25.3)	2,859 (18.9)	1,899 (14.4)	1,734 (14.2)	1,400 (12.9)	1,374 (14)	1,385 (14.6)	1,441 (15.9)
Felony 4	7,367 (48.1)	7,659 (48.3)	5,300 (35.1)	3,733 (28.3)	3,336 (27.4)	3,117 (28.7)	2,764 (28)	2,740 (28.9)	2,643 (29.2)
Felony 5	N/A	N/A	3,176 (21)	4,619 (35.0)	4,754 (39.0)	4,277 (39.3)	4,115 (42)	3,896 (41)	3.647 (40.2)
Totals	**15,327**	**15,857**	**15,096**	**13,194**	**12,185**	**10,878**	**9,886**	**9,495**	**9,064**

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

The total number of juveniles adjudicated delinquent rose gradually from FY 1993 to FY 1996, when it then peaked. Since that time, total annual felony adjudications have dropped noticeably.

Table 5 Statewide Commitments by Felony Level by Fiscal Year										
Felony	**1995**	**1996**	**1997**	**1998**	**1999**	**2000**	**2001**	**2002**	**2003**	**2004**
Murder	12 (0.4)	6 (0.2)	2 (0.1)	3 (0.1)	5 (0.2)	1 (> 0.1)	2 (0.1)	3 (0.2)	0 (0.0)	2 (0.1)
Felony 1	536 (19.1)	505 (19.0)	400 (15.9)	319 (13.7)	231 (10.3)	275 (12.5)	245 (13)	287 (16)	234 (13.9)	199 (11.7)
Felony 2	416 (14.9)	426 (16.0)	414 (16.4)	392 (16.8)	357 (15.9)	337 (15.3)	325 (17)	268 (15)	273 (16.3)	249 (14.6)
Felony 3	834 (29.8)	769 (29.0)	550 (21.8)	429 (18.4)	369 (16.4)	340 (15.5)	312 (16)	326 (18)	292 (17.4)	310 (18.2)
Felony 4	1,004 (35.8)	956 (35.9)	832 (33.0)	680 (29.2)	648 (28.9)	652 (29.7)	548 (28)	500 (27)	472 (28.1)	509 (29.9)
Felony 5	N/A	N/A	323 (12.8)	505 (21.7)	636 (28.3)	591 (26.9)	501 (26)	546 (30)	408 (24.3)	434 (25.5)
Totals	**2,802**	**2,662**	**2,521**	**2,328**	**2,246**	**2,196**	**1,933**	**1,930**	**1,679**	**1,703**

Numbers in parentheses are percentages. Due to rounding error, percentages may not total 100.
Note: Totals do not reconcile completely with Table 4, but are believed to be generally accurate.

There are at least two notable features to be drawn from Table 5 above. First, total annual commitments have declined, which is one result that the Department had hoped to achieve as a result of implementing the RECLAIM Ohio program. Second, with the enactment of Am. Sub. H.B. 1 of the 121st General Assembly, juvenile courts were given a wider range of sanctions for sentencing juveniles to the commitment of the Department of Youth Services. It appears that, the bill, at least in part, has resulted in fewer juveniles, as a percentage of the total annual commitments, being sentenced as third degree felons and more juveniles being sentenced as fourth and fifth degree felons.

Table 6 Number of Youth Committed for Felony Sex Offenses by Fiscal Year			
Fiscal Year	**# Sex Offenders Committed**	**# Offenders Committed**	**Percentage Sex Offenders**
1990	113	3,603	3.1%
1991	152	3,534	4.3%
1992	177	3,633	4.9%
1993	190	3,410	5.6%
1994	157	3,374	4.7%
1995	180	3,159	5.7%
1996	168	2,995	5.6%
1997	176	2,246	7.8%
1998	207	2,196	9.4%
1999	217	2,246	9.7%
2000	197	2,196	9.0%
2001	216	1,933	11.2%
2002	209	1,930	10.8%
2003	215	1,679	12.8%

Table 6 above shows that the number of juvenile sex offenders committed annually to the Department has risen over time. Juvenile sex offenders also typically have a more noticeable affect on the Department's average daily population, as juvenile sex offenders serve longer sentences than juveniles sentenced to the Department for other types of offenses and there are sometimes delays in releasing juvenile sex offenders

back into the community because of the relatively few specialized treatment beds available. In FY 2003, sex offenders made up 12.8% of the total number of juveniles committed to the Department.

In the last five to six years, the number of juvenile sex offenders committed to the Department has nearly doubled the number committed in 1990. This doubling has occurred during a period of time when the overall number of children adjudicated delinquent has decreased.

Specialized treatment units for juvenile male sex offenders are located at the Ohio River Valley Juvenile Correctional Facility and the Circleville Juvenile Correctional Facility.

Table 7
DYS Juvenile Facility Profiles***

Correctional Facility	Built	CY 2004 Population**	Design Capacity	Security Level	Programs & Specialized Youth Populations
Circleville	1994	214.1	144	Maximum	High Needs Sex Offenders Program
Cuyahoga Hills	1969	241.0	200	Medium	General population, Chemical Dependency Intervention Unit (CDIU), Moderate Needs Sex Offenders Program
Freedom Center	1956	21.4 females	25	Minimum	Residential drug and alcohol treatment center for females
Indian River	1973	223.5	184	Maximum	General Population, Non-compliant Sex Offender Program, Non-Intensive Mental Health Unit, CDIU
Marion	1999	312.9	240	Maximum	Behavior Intervention Unit, Intensive Mental Health Unit, Transition Units, CDIU
Mohican	1935	162.5	120	Medium	Therapeutic Community, Drug and Alcohol Treatment Facility
Ohio River Valley	1996	244.7	262	High	General Population, Moderate Needs Sex Offender Program, High Needs Sex Offender Program, Non-Intensive Mental Health Unit
Scioto	1993	Females 111.8 Males 180.8	Females: 96 Males: 124 Total: 220	Close	Scioto is a split facility as follows: • Female Offenders: Reception, General Population, Special Needs Unit, Transition Unit • Male admission/evaluation center
Private Facility*					
Lighthouse Youth Center– Paint Creek Youth Center	1986	49.7	50 beds under contract	---	Private nonprofit residential treatment facility serving felony 1 and 2 male offenders

*Private facilities do not have a security level.
**Average daily population for each juvenile correctional facility
***All populations are male unless otherwise noted.

The Scioto Juvenile Correctional Facility is the Department's sole co-educational facility. The male and female populations are within the same perimeter fence; however, the two populations are kept separate within the institution. This is not the Department's first co-educational facility. Up until just six years ago or so, the Department operated co-educational facilities and has stated that it did not encounter any serious management problems.

Table 7 above illustrates the position taken by the Department that, especially after RECLAIM Ohio went into effect, it has expanded the number of higher security beds to accommodate a larger concentration of serious juvenile offenders.

The Opportunity Center, a departmental residential treatment facility, was formally incorporated into the Scioto Juvenile Correctional Facility during the FY 2002-2003 biennium. The Opportunity Center houses juveniles with mental retardation, developmental disabilities, or serious medical conditions.

Three of the Department's eight juvenile correctional facilities are over 30 years old. The Mohican Juvenile Correctional Facility, having been built in 1935.

As a result of GRF expenditure reductions instituted during FYs 2002 and 2003, the Department eliminated a private contract for girls (FIRST program) and closed the Maumee Juvenile Correctional Facility.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program

Fund	ALI	Title	FY 2006	FY 2007
		General Revenue Fund		
GRF	**470-401**	**RECLAIM Ohio**	**$ 177,016,683**	**$ 182,084,588**
		Program Series 1: Institutional Operations	$ 125,187,313	$ 129,595,711
		Program 1.1: Behavioral Health Services	$ 3,714,168	$ 3,921,048
		Program 1.2: Medical Services	$ 12,186,271	$ 12,687,858
		Program 1.3: Security/Unit Management	$ 52,956,926	$ 56,039,146
		Program 1.4: Education	$ 5,727,468	$ 5,871,326
		Program 1.5: Food Services	$ 6,372,467	$ 6,748,574
		Program 1.6: Maintenance	$ 10,174,469	$ 10,546,288
		Program 1.7: Facility Management	$ 9,597,346	$ 8,139,820
		Program 1.8: General Program Services	$ 11,574,672	$ 12,261,949
		Program 1.9: Support Services	$ 10,313,636	$ 10,745,565
		Program 1.10: Private Facility Contracts	$ 2,569,890	$ 2,634,137
		Program Series 3: Juvenile Court Subsidies	$ 48,568,088	$ 49,025,041
		Program 3.2: RECLAIM Subsidy	$ 30,000,000	$ 30,000,000
		Program 3.3: Community Correctional Facilities	$ 18,568,088	$ 19,025,041
		Program Series 5: Program Management	$ 3,261,282	$ 3,463,836
		Program 5.1: Program Management	$ 3,261,282	$ 3,463,836
	472-321	**Parole Operations**	**$ 14,358,995**	**$ 14,962,871**
		Program Series 2: Parole Operations		
		Program 2.1: Parole Operations	$ 12,527,553	$ 13,144,317
		Program 2.2: Contract Treatment Services	$ 1,831,442	$ 1,818,554
	470-510	**Youth Services**	**$ 18,608,587**	**$ 18,608,587**
		Program Series 3: Juvenile Court Subsidies		
		Program 3.1: Youth Services Block Grant	$ 18,608,587	$ 18,608,587
	477-321	**Administrative Operations**	**$ 14,239,494**	**$ 14,754,420**
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 14,239,494	$ 14,754,420
	470-412	**Lease Rental Payments**	**$ 20,267,500**	**$ 21,882,700**
		Program Series 6: Debt Service		
		Program 6.1: Debt Service	$ 20,267,500	$ 21,882,700
		General Revenue Fund Subtotal	**$ 244,491,259**	**$ 252,293,166**
		General Services Fund Group		
Fund 175	**470-613**	**Education Reimbursement**	**$ 10,112,529**	**$ 9,450,598**
		Program Series 1: Institutional Operations		
		Program 1.4: Education	$ 9,110,850	$ 8,407,110
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 1,001,679	$ 1,043,488
Fund 4A2	**470-602**	**Child Support**	**$ 320,641**	**$ 328,657**
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 320,641	$ 328,657
Fund 4G6	**470-605**	**General Operation Fund**	**$ 10,000**	**$ 10,000**
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 10,000	$ 10,000
Fund 479	**470-609**	**Employee Food Service**	**$ 141,466**	**$ 137,666**
		Program Series 1: Institutional Operations		
		Program 1.5: Food Services	$ 69,642	$ 62,754
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 71,824	$ 74,912
Fund 523	**470-621**	**Wellness Program**	**$ 46,937**	$ -
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 46,937	$ -
Fund 6A5	**470-616**	**Building Demolition**	**$ 31,100**	**$ -**
		Program Series 1: Institutional Operations		
		Program 1.6: Maintenance	$ 31,100	$ -
		General Services Fund Subtotal	**$ 10,662,673**	**$ 9,926,921**

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	**ALI**	**Title**	**FY 2006**	**FY 2007**
		Federal Special Revenue Fund Group		
Fund 3V5	**470-604**	**Juvenile Justice Delinquency Prevention**	**$ 4,254,745**	**$ 4,254,746**
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 3,831,911	$ 3,815,292
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 422,834	$ 439,454
Fund 3W0	**470-611**	**Federal Juvenile Justice Programs FFY 02**	**$ 222,507**	**$ -**
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 222,507	$ -
Fund 3Z8	**470-625**	**Federal Juvenile Justice Programs FFY 04**	**$ 1,500,001**	**$ 773,812**
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 1,023,188	$ 773,812
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 476,813	$ -
Fund 3Z9	**470-626**	**Federal Juvenile Justice Programs FFY 05**	**$ 465,000**	**$ -**
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 465,000	$ -
Fund 321	**470-601**	**Education**	**$ 1,422,580**	**$ 1,465,399**
		Program Series 1: Institutional Operations		
		Program 1.4: Education	$ 1,327,699	$ 1,366,438
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 94,881	$ 98,961
Fund 321	**470-603**	**Juvenile Justice Prevention**	**$ 1,981,169**	**$ 2,006,505**
		Program Series 1: Institutional Operations		
		Program 1.1: Behavioral Health Services	$ 423,031	$ 448,367
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 1,558,138	$ 1,558,138
Fund 321	**470-606**	**Nutrition**	**$ 2,471,550**	**$ 2,470,655**
		Program Series 1: Institutional Operations		
		Program 1.5: Food Services	$ 2,471,550	$ 2,470,655
Fund 321	**470-614**	**Title IV-E Reimbursements**	**$ 4,960,589**	**$ 6,012,361**
		Program Series 2: Parole Operations		
		Program 2.1: Parole Operations	$ 209,028	$ 214,254
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 4,751,561	$ 5,798,107
Fund 321	**470-617**	**Americorp Programs**	**$ 456,000**	**$ 463,700**
		Program Series 4: Federal Juvenile Justice Programs		
		Program 4.1: Juvenile Justice Programs	$ 456,000	$ 463,700
		Federal Special Revenue Fund Subtotal	**$ 17,734,141**	**$ 17,447,178**
		State Special Revenue Fund Group		
Fund 147	**470-612**	**Vocational Education**	**$ 1,937,784**	**$ 2,009,866**
		Program Series 1: Institutional Operations		
		Program 1.4: Education	$ 1,937,784	$ 2,009,866
Fund 4W3	**470-618**	**Help Me Grow**	**$ 11,000**	**$ 11,000**
		Program Series 1: Institutional Operations		
		Program 1.4: Education	$ 11,000	$ 11,000
Fund 5BH	**470-628**	**Partnerships for Success**	**$ 1,500,000**	**$ 1,500,000**
		Program Series 5: Program Management		
		Program 5.1: Program Management	$ 1,500,000	$ 1,500,000
		State Special Revenue Fund Subtotal	**$ 3,448,784**	**$ 3,520,866**
		Agency Total Funding	**$ 276,336,857**	**$ 283,188,131**

ANALYSIS OF EXECUTIVE PROPOSAL

It is important to note two contrasting features associated with the Department's proposed biennial operating budget for FYs 2006 and 2007. First, from the Executive's perspective additional GRF funding is provided for the Department to fill 69 new staff positions, all but one of which would be located at the Ohio River Valley Juvenile Correctional Facility. Second, at this time, the Department appears to be in a position where it will need to reduce its existing number of staff, as the executive budget, especially in the area of institutional operations, has not provided sufficient funding to cover its increased cost-of-doing-business.

For the purposes of the biennial operating budget for FYs 2006 and 2007, the Department of Youth Services funding was grouped into six program series. In this section of the LSC Redbook, each program series is described and the implications of the executive-recommended level of funding are also discussed. The six program series are as follows:

- ***INSTITUTIONAL OPERATIONS***
- ***PAROLE OPERATIONS***
- ***JUVENILE COURT SUBSIDIES***
- ***FEDERAL JUVENILE JUSTICE GRANTS***
- ***PROGRAM MANAGEMENT***
- ***DEBT SERVICE***

The table below summarizes the executive-recommended funding levels for each of the six program series in FYs 2006 and 2007.

Program Series	FY 2006	FY 2007
Institutional Operations	$ 140,569,969	$ 144,371,901
Parole Operations	$ 14,568,023	$ 15,177,125
Juvenile Court Subsidies	$ 67,176,675	$ 67,633,628
Federal Juvenile Justice Grants	$ 7,556,744	$ 6,610,942
Program Management	$ 26,197,946	$ 27,511,835
Debt Service	$ 20,267,500	$ 21,882,700
Total Recommended Funding	**$ 276,336,857**	**$ 283,188,131**

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

Program Series 1 — Institutional Operations

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

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	$ 125,187,313	$ 129,595,711
		General Revenue Fund Subtotal	**$ 125,187,313**	**$ 129,595,711**
State Special Revenue Fund				
147	470-612	Vocational Education	$ 1,937,784	$ 2,009,866
4W3	470-618	Help Me Grow	$ 11,000	$ 11,000
		State Special Revenue Fund Subtotal	**$ 1,948,784**	**$ 2,020,866**
General Services Fund				
175	470-613	Education Reimbursement	$ 9,110,850	$ 8,407,110
479	470-609	Employee Food Service	$ 69,642	$ 62,754
6A5	470-616	Building Demolition	$ 31,100	$ 0
		General Services Fund Subtotal	**$ 9,211,592**	**$ 8,469,864**
Federal Special Revenue Fund				
321	470-603	Juvenile Justice Prevention	$ 423,031	$ 448,367
321	470-606	Nutrition	$ 2,471,550	$ 2,470,655
321	470-601	Education	$ 1,327,699	$ 1,366,438
		Federal Special Revenue Fund Subtotal	**$ 4,222,280**	**$ 4,285,460**
Total Program Series Funding: Institutional Operations			**$ 140,569,969**	**$ 144, 371,901**

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

- ***Behavioral Health Services***
- ***Medical Services***
- ***Security/Unit Management***
- ***Education***
- ***Food Services***
- ***Maintenance***
- ***Facility Management***
- ***General Program Services***
- ***Support Services***
- ***Private Facility Contracts***

Behavioral Health Services

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 3,714,168	$ 3,921,048
FED	321	470-603	Juvenile Justice Prevention	$ 423,031	$ 448,367
	Total Program Funding: Behavioral Health Service			**$ 4,137,199**	**$ 4,369,415**

Funding Source: (1) GRF and (2) federal moneys

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current behavioral health services at $4.1 million in FY 2006 and $4.3 million in FY 2007, and the executive budget recommends those levels of funding. From the Executive's perspective, the level of funding will also support the funding of one new psychology assistant position at the Ohio River Valley Juvenile Correctional Facility and one new psychologist position to serve the female population at the Scioto Juvenile Correctional Facility. Arguably, however, given the escalating costs of behavioral health services in general over the last several years, this level of funding may not be sufficient to maintain service levels.

Temporary and Permanent Law Provisions: None

Medical Services

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 12,186,271	$ 12,687,858
			Total Program Funding: Medical Services	**$ 12,186,271**	**$ 12,687,858**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current Medical Services at $12.1 million in FY 2006 and $12.6 million in FY 2007, and the executive budget recommends those levels of funding. From the Executive's perspective, the level of funding will also support the funding of one new nurse position at the Ohio River Valley Juvenile Correctional Facility. Arguably, however, given the escalating costs of medical services in general over the last several years, this level of funding may not be sufficient to maintain service levels.

Temporary and Permanent Law Provisions: None

Security/Unit Management

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 52,956,926	$ 56,039,146
			Total Program Funding: Security/Unit Management	**$ 52,956,926**	**$ 56,039,146**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current security/unit management activities at $50.1 million in FY 2006 and $53.0 million in FY 2007. The executive budget provides more than those estimated levels by roughly $3.0 million in each of FYs 2006 and 2007. From the Executive's perspective, most, if not all, of that increased funding is intended for the purpose of hiring 46 new security positions at the Ohio River Valley Juvenile Correctional Facility.

Temporary and Permanent Law Provisions: None

Education

Program Description: Education services provided to the school age youth in the Department's custody are created to enable all children to work toward high school graduation or a GED, develop job-training skills, provide remediation and services for youth with learning disabilities. School administration, guidance, and library services are also provided through this funding. The Department operates its own school district under a charter from the Ohio Department of Education.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 5,727,468	$ 5,871,326
GSF	175	470-613	Education Reimbursement	$ 9,110,850	$ 8,407,110
FED	321	470-601	Education	$ 1,327,699	$ 1,366,438
SSR	147	470-612	Vocational Education	$ 1,937,784	$ 2,009,866
SSR	4W3	470-618	Help Me Grow	$ 11,000	$ 11,000
			Total Program Funding: Education	**$ 18,114,801**	**$ 17,665,740**

Funding Source: (1) GRF, (2) education payments, and (3) federal moneys

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current education programming at $16.4 million in FY 2006 and $17.0 million in FY 2007. The executive budget provides funding that exceeds those levels by roughly $2 million in FY 2006 and by around $600,000 million in FY 2007. From the Executive's perspective, the additional funding is intended for the purpose of hiring eight education staff at the Ohio River Juvenile Correctional Facility (four teachers, one guidance counselor, and three special education teachers). The Department has expressed a concern that further cuts in education services to their institutionalized population could result in the loss of their school charter. Due to this concern it appears less likely that, if necessary to limit overall expenditures in the future, the Department will make any programmatic or staffing reductions in this program area.

Temporary Law Provision

Education Reimbursement (Section 212.33). The executive budget contains a temporary law provision stating that all of the moneys deposited to the credit of Fund 175 (line item 470–613, Education Reimbursement) be used for the operational costs of providing educational services to youth supervised by the Department, including, but not limited to, teacher salaries, maintenance expenses, and equipment purchases. The provision also permits the moneys to be used for capital expenses related to the education program. The temporary law has been included in every one of the Department's biennial operating budgets since first appearing in Am. Sub. H.B. 298 of the 119th General Assembly, the main operating appropriations act covering FYs 1992 and 1993.

Food Services

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 6,372,467	$ 6,748,574
GSF	479	470-609	Employee Food Service	$ 69,642	$ 62,754
FED	321	470-606	Nutrition	$ 2,471,550	$ 2,470,655
Total Program Funding: Food Services				**$ 8,913,659**	**$ 9,281,983**

Funding Source: (1) GRF, (2) federal moneys, and (3) miscellaneous cafeteria moneys

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current food services at $9.3 million in FY 2006 and $9.7 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the Food Services program are short of the estimated continuation costs by around $400,000 annually. The Department is planning to reduce the overall number of staff positions paid out of the RECLAIM Ohio appropriations potentially by 54.5 FTEs. Some number of those FTEs could be related to the Food Services program, but how many is uncertain at this time.

Temporary Law Provision

Employee Food Service and Equipment. A temporary law provision contained in the executive budget notwithstands section 125.14 of the Revised Code which allocates the proceeds from the transfer, sale, or lease of excess and surplus supplies, in order to permit moneys deposited in Fund 479 collected as reimbursement for state surplus property to be used to purchase any food operational items. Existing permanent law, which creates the fund in section 5139.86 of the Revised Code, already specifies that all of its moneys shall be used to purchase food, supplies, and cafeteria equipment for the Department's institutions. Thus, the temporary law provision is consistent with existing permanent, as well as current practice. This temporary law has been included in every one of the Department's biennial operating budgets since first appearing in Am. Sub. H.B. 298 of the 119th General Assembly, the main operating appropriations act covering FYs 1992 and 1993.

Maintenance

Program Description: The purpose of the Maintenance program is to address issues involving the physical plant of the Department's juvenile correctional facilities, including, but not limited to, heating/ventilation, plumbing, equipment, and security systems. The Department is pursuing accreditation of its juvenile correctional facilities by the American Correctional Association (ACA), which requires that the Department meet and maintain certain standards in order to obtain and retain that accreditation.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 10,174,469	$ 10,546,288
GSF	6A5	470-616	Building Demolition	$ 31,100	$ 0
			Total Program Funding: Maintenance	**$ 10,205,569**	**$ 10,546,288**

Funding Source: (1) GRF, and (2) land conveyance proceeds

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current maintenance services at $10.6 million in FY 2006 and $10.97 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the Maintenance program are short of the estimated continuation costs by around $400,000 annually. The Department is planning to reduce the overall number of staff positions paid out of the RECLAIM Ohio appropriations potentially by 54.5 FTEs. Some number of those FTEs could be related to the Maintenance program, but how many is uncertain at this time. It is also possible that maintenance projects that would have typically used GRF funding to complete will require the Department to tap into its capital money.

Temporary and Permanent Law Provisions: None

Facility Management

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 9,597,346	$ 8,139,820
			Total Program Funding: Facility Management	**$ 9,597,346**	**$ 8,139,820**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current facility management services at $9.9 million in FY 2006 and $10.2 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the Facility Management program are short of the estimated continuation costs by around $400,000 in FY 2006 and $2.1 million in FY 2007. The Department is planning to reduce the overall number of staff positions paid out of the RECLAIM Ohio appropriations potentially by 54.5 FTEs. Some number of those FTEs could be related to the Facility Management program, but how many is uncertain at this time.

Temporary and Permanent Law Provisions: None

General Program Services

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 11,574,672	$ 12,261,949
			Total Program Funding: General Program Services	**$ 11,574,672**	**$ 12,261,949**

Funding Source: GRF

Line Items: See above table

Implication of Executive Recommendation: The Department has estimated the cost of continuing current General Program Services at $11.4 million in FY 2006 and $12.1 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the General Program Services program exceeds the estimated continuation costs by around $100,000 annually. From the Executive's perspective, this level of funding will support the hiring of six new social workers, one new social worker supervisor, and two new general activity therapists at the Ohio River Valley Juvenile Correctional Facility. The Department is planning to reduce the overall number of staff positions paid out of the RECLAIM Ohio appropriations potentially by 54.5 FTEs. Some number of those FTEs could be related to the General Program Services, but how many is uncertain at this time.

Temporary and Permanent Law Provisions: None

Support Services

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 10,313,636	$ 10,745,565
Total Program Funding: Support Services				**$ 10,313,636**	**$ 10,745,565**

Funding Source: GRF

Line Items: 470-401, RECLAIM Ohio

Implication of Executive Recommendation: The Department has estimated the cost of continuing current Support Services at $10.7 million in FY 2006 and $11.1 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the Support Services program are short of the estimated continuation costs by around $400,000 annually. From the Executive's perspective, this level of funding will support the hiring of three new support services staff at the Ohio River Valley Juvenile Correctional Facility. The Department is planning to reduce the FTEs paid out of the RECLAIM Ohio appropriation item potentially by 54.5 FTEs. Some number of those FTEs could be related to this program; how many is uncertain at this time.

Temporary and Permanent Law Provisions: None

Private Facility Contracts

Program Description: The Private Facility Contracts program supports a contract the Department has with the Lighthouse Youth Center (Paint Creek). Paint Creek is a private nonprofit residential treatment facility for 49 males between the ages of 15 and 18 committed to DYS for felony 1 or felony 2 offenses. The facility is located on 32 acres outside the village of Bainbridge, Ohio in Ross County. The facility has been operating since 1986 as a program of Lighthouse Youth Center of Cincinnati, Ohio.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 2,569,890	$ 2,634,137
Total Program Funding: Private Facility Contracts				**$ 2,569,890**	**$ 2,634,137**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing the Paint Creek facility contract at $2.7 million in each of FYs 2006 and 2007. Under the executive budget, the recommended levels of annual GRF funding for the Paint Creek facility contract are short of the estimated continuation costs by around $100,000 annually. This may result in a reduction in the number of felony 1 or felony 2 juvenile offenders that can be placed at Paint Creek in the future; the alternative would likely be to place such juvenile offenders in an appropriate juvenile correctional facility operated by the Department.

Temporary and Permanent Law Provisions: None

Program Series 2 — Parole Operations

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

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	472-321	Parole Operations	$ 14,358,995	$ 14,962,871
		General Revenue Fund Subtotal	**$ 14,358,995**	**$ 14,962,871**
Federal Special Revenue Fund				
321	470-614	Title IV-E Reimbursements	$ 209,028	$ 214,254
		Federal Special Revenue Fund Subtotal	**$ 209,028**	**$ 214,254**
		Total Program Series Funding: Parole Operations	**$ 14,568,023**	**$ 15,177,125**

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

- ***Parole Operations***
- ***Contract Treatment Services***

Parole Operations

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	472-321	Parole Operations	$ 12,527,553	$ 13,144,317
FED	321	470-614	Title IV-E Reimbursements	$ 209,028	$ 214,254
			Total Program Funding: Parole Operations	**$ 12,736,581**	**$ 13,358,571**

Funding Source: (1) GRF, and (2) federal reimbursement payments

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing current Parole Operations at $13.4 million in FY 2006 and $14.1 million in FY 2007. Under the executive budget, the recommended levels of annual GRF funding for the Parole Operations program are short of the estimated continuation costs by around $1 million annually. At this time, the Department plans to meet this funding difference by potentially eliminating up to 11 FTEs by FY 2007.

Temporary and Permanent Law Provisions: None

Contract Treatment Services

Program Description: The program provides residential and community-based treatment services for delinquent children on parole.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	472-321	Parole Operations	$ 1,831,442	$ 1,818,554
	Total Program Funding:		**Contract Treatment Services**	**$ 1,831,442**	**$ 1,818,554**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing its current level of Contract Treatment Services for paroled delinquent children at roughly $2.2 million in each of FYs 2006 and 2007. Under the Executive budget, the recommended levels of annual GRF funding for the Contract Treatment Services program are short of the estimated continuation costs by around $400,000 annually. From the Department's perspective, the practical effect of the recommended levels of funding is that treatment services available to paroled delinquent children will have to be reduced, but the nature of any reductions is uncertain at this time.

Temporary and Permanent Law Provisions: None

Program Series 3 — Juvenile Court Subsidies

Purpose: To provide funding to juvenile courts for the purpose of developing and implementing nonsecure community programs for at-risk, unruly, and delinquent youth.

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	$ 48,568,088	$ 49,025,041
GRF	470-510	Youth Services	$ 18,608,587	$ 18,608,587
General Revenue Fund Subtotal			**$ 67,176,675**	**$ 67,633,628**
Total Program Series Funding: Juvenile Court Subsidies			**$ 67,176,675**	**$ 67,633,628**

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

- ***Youth Services Block Grant***
- ***RECLAIM County Subsidy***
- ***Community Correctional Facilities (CCFs)***

Youth Services Block Grant

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-510	Youth Services	$ 18,608,587	$ 18,608,587
Total Program Funding: Youth Services Block Grant				**$ 18,608,587**	**$ 18,608,587**

Funding Source: GRF

Line Items: See above table

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

Temporary and Permanent Law Provisions: None

RECLAIM County Subsidy

Program Description: The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program, launched as a pilot program in January 1994 and implemented statewide in 1995, provides funding to juvenile courts for the purpose of developing community-based programs for juvenile offenders. By giving a juvenile court the option of treating juvenile offenders locally, counties are able to retain state funds that may be used for the development of local correctional options, developing community corrections facilities (CCFs), or contracting directly with private organizations. RECLAIM Ohio funding combined with the Department's Youth Services Block Grant subsidy provides around 50% of the funding for most juvenile courts.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 30,000,000	$ 30,000,000
			Total Program Funding: RECLAIM County Subsidy	**$ 30,000,000**	**$ 30,000,000**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: The amount of the RECLAIM Ohio county subsidy has not significantly changed in the last several fiscal years. In fact, in FY 2002, the amount of RECLAIM Ohio county subsidy was $33.4 million. As previously mentioned, these funds are provided to counties to subsidize their local programming for delinquent youth who would otherwise be sent to the custody of the Department. With the reduction of funds and the inflationary increases, these funds are purchasing less programming for the juvenile courts.

The Department has discussed the recommended levels of GRF funding with the juvenile courts, and believes at this time that $30 million annually should be sufficient to fund local programs for delinquent children that the juvenile court would prefer to keep in their community. The Department has expressed the concern, however, that, if funding to juvenile courts is significantly reduced from the $30 million annual figure, then the juvenile courts may end up placing more juveniles into the care and custody of the Department due to a lack of appropriate local alternatives for these juveniles.

Temporary and Permanent Law Provisions: None

Community Correctional Facilities (CCFs)

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

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	$ 18,568,088	$ 19,025,041
			Total Program Funding: CCFs	**$ 18,568,088**	**$ 19,025,041**

Funding Source: GRF

Line Items: See table above

Implication of Executive Recommendation: As of this writing, it appears that the amount of funding recommended in each of FYs 2006 and 2007 will be sufficient for CCFs to operate and meet the treatment and programming needs for juvenile offenders placed in their care.

Permanent Law Provision

Referral by DYS to a Community Correctional Facility (R.C. 5139.36). The change to permanent law eliminates the requirement that a referral by the Department of Youth Services of a child in its custody to a community correctional facility occur only when a facility is not meeting its minimum occupancy threshold and allows the committing court to consider a referral on less than the 45 days' notice required by existing law. This creates a greater ease of use for the Department.

Program Series 4 — Federal Juvenile Justice Grants

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

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

Fund	ALI	Title	FY 2006	FY 2007
Federal Special Revenue Fund				
3V5	470-604	Juvenile Justice/Delinquency Prevention	$ 3,831,911	$ 3,815,292
3W0	470-611	Federal Juvenile Programs FFY 2002	$ 222,507	$ 0
3Z8	470-625	Federal Juvenile Programs FFY 2004	$ 1,023,188	$ 773,812
3Z9	470-626	Federal Juvenile Programs FFY 2005	$ 465,000	$ 0
321	470-603	Juvenile Justice Prevention	$ 1,558,138	$ 1,558,138
321	470-617	Americorps Programs	$ 456,000	$ 463,700
		Federal Special Revenue Fund Subtotal	**$ 7,556,744**	**$ 6,610,942**
		Total Program Series Funding: Federal Juvenile Justice Grants	**$ 7,556,744**	**$ 6,610,942**

Program Description: The program series consists of a single umbrella program – Juvenile Justice Programs – the purpose of which is to distribute federal funds as sub-grants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention.

Funding Source: Federal grants

Line Items: See table above

Implication of Executive Recommendation: Under the executive budget, the Department received, as per its request, total federal funding of $17.7 million in FY 2006 and $17.4 million in FY 2007. This represents an expected decrease of roughly $2 million in the amount of federal grant moneys available for distribution compared to the last two fiscal years. Thus, at this point in time, unless more federal grant moneys than expected are awarded to Ohio, the federal grants distributed in the future are likely to be fewer in number and/or smaller in magnitude.

Temporary Law Provision

Federal Juvenile Justice Program Transfer (Section 212.33). The executive budget contains a temporary law provision stating that: (1) any business related to the Office of Criminal Justices' federal line item 196-602, Criminal Federal Justice Programs, commenced but not completed by the Office of Criminal Justice Services must be completed by the Department in the same manner and with the same effect, (2) no validation, cure, right, privilege, remedy, obligation, or liability is lost or impaired by reason of the transfer, and (3) upon the effective date of the Department's FY 2006-2007 biennial operating budget, the Department becomes the responsible party for any action or proceeding pending against the Office of Criminal Justice Services. Under the FY 2002-2003 biennial operating budget, responsibility for the state's involvement in federal juvenile justice programs was transferred to the Department from the Office of Criminal Justice Service.

Program Series 5 Program Management

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

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	470-401	RECLAIM Ohio	$ 3,261,282	$ 3,463,836
GRF	477-321	Administrative Operations	$ 14,239,494	$ 14,754,420
		General Revenue Fund Subtotal	**$ 17,500,776**	**$ 18,218,256**
General Services Fund				
175	470-613	Education Reimbursement	$ 1,001,679	$ 1,043,488
4A2	470-602	Child Support	$ 320,641	$ 328,657
4G6	470-605	General Operational Funds	$ 10,000	$ 10,000
479	470-609	Employee Food Service	$ 71,824	$ 74,912
523	470-621	Wellness Program	$ 46,937	$ 0
		General Services Fund Subtotal	**$ 1,451,081**	**$ 1,457,057**
Federal Special Revenue Fund				
3V5	470-604	Juvenile Justice & Delinquency Prevention	$ 422,834	$ 439,454
3Z8	470-625	Federal Juvenile Programs FFY 2004	$ 476,813	$ 0
321	470-601	Education	$ 94,881	$ 98,961
321	470-614	Title IV-E Reimbursements	$ 4,751,561	$ 5,798,107
		Federal Special Revenue Fund Subtotal	**$ 5,746,089**	**$ 6,336,522**
State Special Revenue Fund				
5BH	470-628	Partnerships for Success	$ 1,500,000	$ 1,500,000
		State Special Revenue Fund Subtotal	**$ 1,500,000**	**$ 1,500,000**
		Total Program Series Funding: Program Management	**$ 26,197,946**	**$ 27,511,835**

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

Funding Source: (1) GRF, (2) federal moneys, (3) education payments, and (4) miscellaneous payments and collections

Line Items: See table above

Implication of Executive Recommendation: The Department has estimated the cost of continuing its current level of program management services at $25.6 million in FY 2006 and $27.0 million in FY 2007, and the executive budget recommends those funding levels for each of FYs 2006 and 2007. Despite receiving those requested levels of funding, it appears, at this time, that the Department plans to

potentially eliminate 13 FTEs from this program series by FY 2007. Two factors appear to be at play: (1) the need to fund mandatory pay raises, and (2) the need to redirect funds as appropriate to higher priority areas.

Temporary Law Provision

Partnerships for Success (Section 212.33). The executive budget contains a temporary law provision stating that the moneys appropriated to Fund 5BH, line item 470-628, Partnerships for Success, are to be used to support the Department's Partnerships for Success Project, and that, on or before January 1, 2007, the Director of Budget and Management is required to transfer to the Children's Trust Fund (Fund 198) any amount of Fund 5BH's cash that remains unspent. The project's purpose is to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. The current number of participating counties is 28. According to the Department, the additional cash will allow an additional five counties to receive a subsidy. The Department also provides technical assistance and training tailored to the circumstances of each county being served.

The moneys credited to Fund 5BH will consist of $1,500,000 in cash transferred from the Children's Trust Fund (Fund 198 in the Department of Job and Family Services) in FY 2006 pursuant to Section 206.66.84 of the executive budget as contained in H.B. 66.

Program Series 6 — Debt Service

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

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

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	470-412	Lease Rental Payments	$ 20,267,500	$ 21,882,700
	Total Program Series Funding: Debt Service		**$ 20,267,500**	**$ 21,882,700**

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

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

Funding Source: GRF

Line Items: See table above

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

Temporary Law Provision

Ohio Building Authority Lease Payments (Section 212.33). A temporary law provision contained in the executive budget stipulates that the moneys contained in GRF line item 470–412, Lease Rental Payments, are for payments to the Ohio Building Authority for the purpose of covering the principal and interest on outstanding bonds issued to finance the state's juvenile correctional building program. This temporary law provision has been included in every one of the Department's biennial operating budgets since first appearing in Am. Sub. H.B. 111 of the 118th General Assembly, the main operating appropriations act covering FYs 1990 and 1991.

General Revenue Fund

GRF 470-401 RECLAIM Ohio

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$158,494,607	$154,139,365	$160,617,332	$167,697,794	**$177,016,683**	**$182,084,588**
	-2.7%	4.2%	4.4%	**5.6%**	**2.9%**

Source: GRF

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139 (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FYs 1994 and 1995)

Purpose: The line item functions as the funding mechanism for the state's RECLAIM Ohio program, which is shorthand for Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors. RECLAIM Ohio was launched as a pilot in January 1994 and taken statewide in 1995. RECLAIM Ohio funds are used to provide institutional placement and community program services to youths who have been 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.

Under the formula, fiscal allocations for juvenile courts, community correctional facilities (CCFs), and the Department are established at the beginning of the fiscal year. This enables all parties to plan on an annual basis, and better manage their programs and infrastructure. These amounts are set by the Director of DYS with the advice of the RECLAIM Advisory Committee.

The line item was previously called Care and Custody. Under Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, its name was changed to RECLAIM Ohio.

GRF 470-402 Community Program Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,071,597	$0	$0	$0	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The Department used the line item to fund specialized residential and non-residential treatment services under its Community Based Options program, also known as CBOP. Under CBOP, the Department contracted for services for higher-risk, multi-need youth who were transitioning into communities after incarceration. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department began to phase-out funding for the CBOP program in FY 2002 and then completely eliminated its funding in FY 2003.

GRF 470-412 Lease Rental Payments

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$17,003,741	$17,122,802	$19,315,849	$19,867,847	**$20,267,500**	**$21,882,700**
	0.7%	12.8%	2.9%	**2.0%**	**8.0%**

Source: GRF

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A, the main operating appropriations act covering FYs 1990 and 1991)

Purpose: The line item funds debt service payments made to the Ohio Building Authority for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with community projects (community corrections facilities, county detention centers, and the like).

GRF 470-501 Rehabilitation Subsidy

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$111,230	$0	$0	$0	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act for FYs 2000 and 2001)

Purpose: The line item was created effective July 1, 1999, as a byproduct of separating the Department's existing GRF line item 470-502, Detention Subsidies, into two separate subsidy accounts. The purpose of creating line item 470-501, Rehabilitation Subsidy, was to create a recognizable state revenue stream that provided financial assistance to county rehabilitation and treatment centers. The FY 2002-2003 biennial operating budget eliminated the statutory authority for providing this form of financial assistance to counties by repealing section 5139.28 of the Revised Code.

GRF 470-502 Detention Subsidies

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$342,497	$0	$0	$0	**$0**	**$0**
	-100.0%	N/A	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: Historically, the line item supported two programs: (1) a detention center subsidy, and (2) a rehabilitation and treatment center subsidy. The detention center subsidy was used to provide funding that assisted county detention centers in meeting maintenance and operational expenses. Priority was given to funding for county detention centers, and any residual funding was allocated to provide financial assistance to county rehabilitation and treatment centers. Am. Sub. H.B. 283 of the 123rd G.A., the main operating appropriations act covering FYs 2000 and 2001, split the line item into two separate GRF line items: 470-501, Rehabilitation Subsidy, and 470-502, Detention Subsidies. The intention was that line item 470-502 be used exclusively to provide financial assistance to county detention centers. As a result of GRF expenditure reductions instituted over the course of FYs 2002 and 2003, the Department largely phased out the Detention Subsidies line item in FY 2002 and then completely eliminated its funding in FY 2003.

GRF 470-510 Youth Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$18,558,579	$18,558,587	$18,608,587	$18,608,587	**$18,608,587**	**$18,608,587**
	0.0%	0.3%	0.0%	**0.0%**	**0.0%**

Source: GRF

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.34 (originally established by Am. Sub. H.B. 440 of the 114th G.A., which replaced the Ohio Youth Commission with the Department of Youth Services)

Purpose: The line item funds a subsidy program through which all juvenile courts receive moneys to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. These funds are distributed according to a modified per capita formula that is specified in the Revised Code.

GRF 472-321 Parole Operations

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$15,857,921	$15,725,815	$15,196,963	$14,841,872	**$14,358,995**	**$14,962,871**
	-0.8%	-3.4%	-2.3%	**-3.3%**	**4.2%**

Source: GRF

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for parole/aftercare operations previously funded through GRF line items 470-100, Personal Services, 470-200, Maintenance, and 470-300, Equipment. Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999, subsequently shifted some funding from GRF line item 470-402, Community Program Services, into this line item as well. The funding that was shifted reflected the portion of line item 470-402 that had traditionally financed the residential placement of paroled youth, and non-residential programs like GED preparation, substance abuse treatment, counseling, and the like for parolees. The amount of funding that was shifted totaled close to $5 million annually.

GRF 477-321 Administrative Operations

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$14,490,306	$13,991,425	$14,675,026	$14,166,008	**$14,239,494**	**$14,754,420**
	-3.4%	4.9%	-3.5%	**0.5%**	**3.6%**

Source: GRF

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FYs 1996 and 1997)

Purpose: The line item represents the consolidation of funding for the Department's central office operations that previously had been financed through GRF line items 470-100, Personal Services, 470-200 Maintenance, and 470-300, Equipment.

GRF 477-406 Interagency Collaborations

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$248,663	$249,659	$0	$0	**$0**	**$0**
	0.4%	-100.0%	N/A	**N/A**	**N/A**

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FYs 1998 and 1999)

Purpose: The line item served two purposes. First, it assisted with the Department's role in the state's Family and Children First initiative. Second, it supported the Department's involvement in what was termed the Linkages Project, a strategy to allow juvenile and adult courts to appropriately divert mental health and substance abuse offenders from jail, detention, and prison.

General Services Fund Group

175 470-613 Education Reimbursement

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$10,589,292	$7,707,382	$4,402,816	$8,817,598	**$10,112,529**	**$9,450,598**
	-27.2%	-42.9%	100.3%	**14.7%**	**-6.5%**

Source: GSF: Basic aid and special education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991)

Purpose: Moneys deposited to the credit of the fund are used to support educational services provided to youth within institutions operated by the Department of Youth Services.

479 470-609 Employee Food Service

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$77,420	$149,670	$86,929	$160,008	**$141,466**	**$137,666**
	93.3%	-41.9%	84.1%	**-11.6%**	**-2.7%**

Source: GSF: (1) Moneys received from institutional cafeterias, and (2) moneys received from the sale of surplus property

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.86(C) (originally established by Controlling Board in March 1982)

Purpose: All of the moneys credited to the fund are used to purchase food, supplies, and equipment for the Department's institutions.

4A2 470-602 Child Support

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$322,974	$297,286	$245,039	$320,641	**$320,641**	**$328,657**
	-8.0%	-17.6%	30.9%	**0.0%**	**2.5%**

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

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: All of the moneys credited to the fund are used by the Department to defray costs related to providing programs and services to youth that are committed to its institutions. These moneys could potentially be used for various program management expenses, including purchased services, leases, supplies, materials, and equipment.

4G6 470-605 General Operational Funds

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$7,022	$24,509	$63,500	**$10,000**	**$10,000**
	N/A	249.0%	159.1%	**-84.3%**	**0.0%**

Source: GSF: 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 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in April 1994)

Purpose: Moneys deposited to the credit of the fund vary in terms of how much flexibility the Department has in the purposes for which those moneys can be used. In some instances, the source of the revenue restricts its use to a certain purpose or certain purposes, while in other instances, the source of the revenue carries no restrictions whatsoever on how the Department may use the revenue.

523 470-621 Wellness Program

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$16,581	$0	$0	$0	**$46,937**	**$0**
	-100.0%	N/A	N/A	**N/A**	**-100.0%**

Source: GSF: Funds transferred from the Department of Job and Family Services, formerly known as the Department of Human Services prior to its merger with the Ohio Bureau of Employment Services, effective July 1, 2000

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 15, 1997)

Purpose: Moneys credited to the fund were previously used to deliver a parenting and pregnancy prevention program that targets female offenders currently housed at the Department's Riverview Juvenile Correctional Facility located in Delaware County.

6A5 470-616 Building Demolition

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$16,000	$0	$0	**$31,100**	**$0**
	N/A	-100.0%	N/A	**N/A**	**-100.0%**

Source: GSF: Proceeds from the conveyance of real estate by the Department; most recently, $47,000 was received in April 2002 from the sale of real estate to Concord Township in Delaware County

Legal Basis: As needed line item (originally established Am. Sub. H.B. 636 of the 118th G.A.)

Purpose: The line item provides supplemental funds to cover the cost of maintenance and institutional upkeep.

Federal Special Revenue Fund Group

321 470-601 Education

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,398,915	$1,716,612	$1,701,912	$1,555,148	**$1,422,580**	**$1,465,399**
	22.7%	-0.9%	-8.6%	**-8.5%**	**3.0%**

Source: FED: Various federal education grants, including: (1) CFDA 84.013, Title I Program for Neglected and Delinquent Children, (2) CFDA 84.027, Special Education - Grants to States, and (3) CFDA 84.048, Vocational Education - Basic Grants to States

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FYs 1990 and 1991; replaced former federal line item 471-601)

Purpose: These federal moneys are used to support the Department's institutional education program, which covers a wide variety of academic, vocational, special education, remedial, and individualized programming.

321 470-603 Juvenile Justice Prevention

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,449,384	$2,182,115	$1,760,526	$1,558,138	**$1,981,169**	**$2,006,505**
	50.6%	-19.3%	-11.5%	**27.1%**	**1.3%**

Source: FED: Various project specific federal criminal and juvenile justice grants, most notably CFDA 16.579, Byrne Memorial Criminal Justice Block Grant

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: These federal funds are used for a variety of purposes related primarily to aiding operations within the Department's institutions, including the delivery of substance abuse services to incarcerated youth.

321 470-606 Nutrition

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$2,452,236	$2,248,802	$2,296,245	$2,485,170	**$2,471,550**	**$2,470,655**
	-8.3%	2.1%	8.2%	**-0.5%**	**0.0%**

Source: FED: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board in November 1976)

Purpose: These federal moneys represent reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts and lunches served to eligible youth committed to the Department's institutions. These moneys are used to support the Department's institutional food services program.

321 470-610 Rehabilitation Programs

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$330,142	$769,326	$195,904	$585,000	**$0**	**$0**
	133.0%	-74.5%	198.6%	**-100.0%**	**N/A**

Source: FED: Various federal grants, most recently moneys awarded from CFDA 16.575, Crime Victims Assistance

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FYs 1984 and 1985)

Purpose: The federal Crime Victims Assistance moneys have been used to support the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE). VINE links county sheriffs, county prosecutors, and state correctional facilities to make the status of offenders and information on related court events available 24 hours a day, 365 days a year. No federal money for this purpose has been appropriated for either of FYs 2006 and 2007.

321 470-614 Title IV-E Reimbursements

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$2,901,383	$4,908,668	$2,133,014	$4,919,282	**$4,960,589**	**$6,012,361**
	69.2%	-56.5%	130.6%	**0.8%**	**21.2%**

Source: FED: (1) CFDA 93.658, Foster Care - Title IV-E, and (2) CFDA 93.778, Medicaid Assistance Program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: Moneys deposited to the credit of the fund are used to help fund the placement of youth in non-institutional residential settings, such as treatment centers. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings.

321 470-617 AmeriCorps Programs

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$318,615	$277,526	$176,595	$460,000	**$456,000**	**$463,700**
	-12.9%	-36.4%	160.5%	**-0.9%**	**1.7%**

Source: FED: CFDA 94.006, Corporation for National Community Service

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on December 6, 1993)

Purpose: 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. The Department of Youth Services was designated by the Office of the Governor to implement the program in Ohio, a duty that largely consists of disbursing and monitoring AmeriCorps grants that are awarded to local organizations.

3V5 470-604 Juvenile Justice/Delinquency Prevention

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,399,181	$4,055,100	$4,596,852	$4,600,000	**$4,254,745**	**$4,254,746**
	189.8%	13.4%	0.1%	**-7.5%**	**0.0%**

Source: FED: Various juvenile justice and delinquency federal grant programs, including: (1) CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States, (2) CFDA 16.548, Title V - Delinquency Prevention Program, and (3) CFDA 16.549, Part E - State Challenge Activities; Am. Sub. H.B. 94 of the 124th G.A. transferred control of this federal juvenile justice and delinquency prevention funding from the Office of Criminal Justice Services to the Department of Youth Services

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The federal funding received under these various grants programs is disbursed to state and local agencies to support development of more effective education, training, research, prevention, diversion, treatment, accountability-based sanction, and rehabilitation programs in the area of juvenile delinquency, as well as to support programs that improve the state's juvenile justice system.

3V9 470-608 Federal Juvenile Programs FFY 01

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,691,604	$4,644,409	$1,269,736	$230,000	**$0**	**$0**
	174.6%	-72.7%	-81.9%	**-100.0%**	**N/A**

Source: FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003; ORC 5139.87)

Purpose: The fund served as the depository for the state's JAIBG award for federal fiscal year 2001. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, were distributed to state and local units of government and targeted around a dozen designated funding purposes that addressed such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3W0 470-611 Federal Juvenile Programs FFY 02

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$2,027,290	$3,878,757	$700,000	**$222,507**	**$0**
	N/A	91.3%	-82.0%	**-68.2%**	**-100.0%**

Source: FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A.; ORC 5139.87 (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003)

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2002. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3Z8 470-625 Federal Juvenile Programs FFY 04

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$0	$1,328,510	$1,500,000	**$1,500,001**	**$773,812**
	N/A	N/A	12.9%	**0.0%**	**-48.4%**

Source: FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of H.B. 95 of the 125th G.A.; ORC 5139.87

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2004. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

3Z9 470-626 Federal Juvenile Programs FFY 05

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$0	$0	$1,222,800	**$465,000**	**$0**
	N/A	N/A	N/A	**-62.0%**	**-100.0%**

Source: FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Section 112 of H.B. 95 of the 125th G.A.; ORC 5139.87

Purpose: The fund serves as the depository for the state's JAIBG award for federal fiscal year 2005. The state is required to establish a separate fund for each federal fiscal year in which JAIBG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JAIBG moneys, intended to promote greater accountability in the juvenile justice system, are distributed to state and local units of government and target around a dozen designated funding purposes that address such things as the hiring of personnel, construction, and programming. Am. Sub. H.B. 94 of the 124th G.A. transferred control of the JAIBG grant program from the Office of Criminal Justice Services to the Department of Youth Services.

State Special Revenue Fund Group

147 470-612 Vocational Education

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$1,864,073	$2,068,864	$1,911,243	$2,630,612	**$1,937,784**	**$2,009,866**
	11.0%	-7.6%	37.6%	**-26.3%**	**3.7%**

Source: SSR: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: All of the moneys credited to the fund are used for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions.

4W3 470-618 Help Me Grow

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$10,760	$7,509	$11,587	**$11,000**	**$11,000**
	N/A	-30.2%	54.3%	**-5.1%**	**0.0%**

Source: SSR: Cash transferred from the Department of Health's GRF-funded Ohio Early Start program

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on March 2, 1998)

Purpose: This revenue stream supports the Department's community services program with its involvement in the mail fulfillment component of the state's Family and Children First initiative known as Help Me Grow. The Department's role consists of having institutionalized youth prepare envelopes that contain information and coupons related to the nutrition and well-being of children.

5BH 470-628 Partnerships for Success

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$0	$0	$0	$0	**$1,500,000**	**$1,500,000**
	N/A	N/A	N/A	**N/A**	**0.0%**

Source: SSR: (1) $1,500,000 in cash transferred from the Children's Trust Fund (Fund 198 in the Department of Job and Family Services) in FY 2006, and (2) on or before January 1, 2007, the Director of Budget and Management is required to transfer to the Children's Trust Fund (Fund 198) any amount of cash that remains unspent

Legal Basis: Proposed for creation in Section 206.66.84 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.

Purpose: The moneys transferred to the fund will support the Department's existing Partnerships for Success Project, the purpose of which is to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. The current number of participating counties is 28. According to the Department, the additional cash will allow an additional 5 counties to receive a subsidy. The Department also provides technical assistance and training tailored to the circumstances of each county being served.

5J7 470-623 Residential Treatment Services

2002	2003	2004	2005 Estimate	2006 House Passed	2007 House Passed
$7,057	$254,144	$0	$0	**$0**	**$0**
	3501.1%	-100.0%	N/A	**N/A**	**N/A**

Source: SSR: Moneys allocated annually from the Department of Rehabilitation and Correction's federal Violent Offender Incarceration and Truth-in-Sentencing Incentive Grants program (Fund 3S1)

Legal Basis: Section 112 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Controlling Board on September 13, 1999)

Purpose: Prior moneys credited to the fund were used to purchase contract beds for male sex offenders and serious female offenders.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
DYS		**Youth Services, Department of**							
GRF	470-401	RECLAIM Ohio	$167,697,794	$ 177,016,683	$ 177,016,683	5.6%	$ 182,084,588	$ 182,084,588	2.9%
GRF	470-412	Lease Rental Payments	$19,867,847	$ 20,267,500	$ 20,267,500	2.0%	$ 21,882,700	$ 21,882,700	8.0%
GRF	470-510	Youth Services	$18,608,587	$ 18,608,587	$ 18,608,587	0.0%	$ 18,608,587	$ 18,608,587	0.0%
GRF	472-321	Parole Operations	$14,841,872	$ 14,358,995	$ 14,358,995	-3.3%	$ 14,962,871	$ 14,962,871	4.2%
GRF	477-321	Administrative Operations	$14,166,008	$ 14,239,494	$ 14,239,494	0.5%	$ 14,754,420	$ 14,754,420	3.6%
General Revenue Fund Total			**$ 235,182,108**	**$ 244,491,259**	**$ 244,491,259**	**4.0%**	**$ 252,293,166**	**$ 252,293,166**	**3.2%**
175	470-613	Education Reimbursement	$8,817,598	$ 10,112,529	$ 10,112,529	14.7%	$ 9,450,598	$ 9,450,598	-6.5%
479	470-609	Employee Food Service	$160,008	$ 141,466	$ 141,466	-11.6%	$ 137,666	$ 137,666	-2.7%
4A2	470-602	Child Support	$320,641	$ 320,641	$ 320,641	0.0%	$ 328,657	$ 328,657	2.5%
4G6	470-605	General Operational Funds	$63,500	$ 10,000	$ 10,000	-84.3%	$ 10,000	$ 10,000	0.0%
523	470-621	Wellness Program	$0	$ 46,937	$ 46,937	N/A	$ 0	$ 0	-100.0%
6A5	470-616	Building Demolition	$0	$ 31,100	$ 31,100	N/A	$ 0	$ 0	-100.0%
General Services Fund Group Total			**$ 9,361,747**	**$ 10,662,673**	**$ 10,662,673**	**13.9%**	**$ 9,926,921**	**$ 9,926,921**	**-6.9%**
321	470-601	Education	$1,555,148	$ 1,422,580	$ 1,422,580	-8.5%	$ 1,465,399	$ 1,465,399	3.0%
321	470-603	Juvenile Justice Prevention	$1,558,138	$ 1,981,169	$ 1,981,169	27.1%	$ 2,006,505	$ 2,006,505	1.3%
321	470-606	Nutrition	$2,485,170	$ 2,471,550	$ 2,471,550	-0.5%	$ 2,470,655	$ 2,470,655	0.0%
321	470-610	Rehabilitation Programs	$585,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
321	470-614	Title IV-E Reimbursements	$4,919,282	$ 4,960,589	$ 4,960,589	0.8%	$ 6,012,361	$ 6,012,361	21.2%
321	470-617	AmeriCorps Programs	$460,000	$ 456,000	$ 456,000	-0.9%	$ 463,700	$ 463,700	1.7%
3V5	470-604	Juvenile Justice/Delinquency Prevention	$4,600,000	$ 4,254,745	$ 4,254,745	-7.5%	$ 4,254,746	$ 4,254,746	0.0%
3V9	470-608	Federal Juvenile Programs FFY 01	$230,000	$ 0	$ 0	-100.0%	$ 0	$ 0	N/A
3W0	470-611	Federal Juvenile Programs FFY 02	$700,000	$ 222,507	$ 222,507	-68.2%	$ 0	$ 0	-100.0%
3Z8	470-625	Federal Juvenile Programs FFY 04	$1,500,000	$ 1,500,001	$ 1,500,001	0.0%	$ 773,812	$ 773,812	-48.4%
3Z9	470-626	Federal Juvenile Programs FFY 05	$1,222,800	$ 465,000	$ 465,000	-62.0%	$ 0	$ 0	-100.0%
Federal Special Revenue Fund Group Total			**$ 19,815,538**	**$ 17,734,141**	**$ 17,734,141**	**-10.5%**	**$ 17,447,178**	**$ 17,447,178**	**-1.6%**
147	470-612	Vocational Education	$2,630,612	$ 1,937,784	$ 1,937,784	-26.3%	$ 2,009,866	$ 2,009,866	3.7%
4W3	470-618	Help Me Grow	$11,587	$ 11,000	$ 11,000	-5.1%	$ 11,000	$ 11,000	0.0%

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	Estimated 2005	As Introduced 2006	House Passed 2006	% Change Est. 2005 to House 2006	As Introduced 2007	House Passed 2007	% Change House 2006 to House 2007
DYS		***Youth Services, Department of***							
5BH	470-628	Partnerships for Success	$0	$ 1,500,000	$ 1,500,000	N/A	$ 1,500,000	$ 1,500,000	0.0%
State Special Revenue Fund Group Total			**$ 2,642,199**	**$ 3,448,784**	**$ 3,448,784**	**30.5%**	**$ 3,520,866**	**$ 3,520,866**	**2.1%**
Total All Budget Fund Groups			***$ 267,001,592***	***$ 276,336,857***	***$ 276,336,857***	***3.5%***	***$ 283,188,131***	***$ 283,188,131***	***2.5%***

As Introduced (Executive)	As Passed by the House

(CD-1113-DYS) Payment of Maintenance and Other Expenses of District Detention Facilities

	R.C. ***2152.43***
No provision.	Modifies how the joint board of county commissioners decides to pay for the maintenance and other expenses of district detention facilities by including among the methods any other method agreed upon by unanimous vote of the joint board of county commissioners. Fiscal effect: It appears that this modifying provision will have no direct and immediate fiscal effect on the Department, as it is not currently providing direct financial assistance to county detention centers. (See the item entitled "Payment of Maintenance and Other Expenses of District Detention Facility" in Local Government Provisions)

(CD-248-DYS) Referral of Children by the Department of Youth Services to Community Corrections Facilities

R.C. ***5139.36***	**R.C.** ***5139.36***
Eliminates the requirement that a referral by the Department of Youth Services of a child in its custody to a community corrections facility (CCF) occur only when a facility is not meeting its minimum occupancy threshold and allows the committing court to consider a referral on less than the 45 days' notice required by existing law.	Same as the Executive.
Fiscal effect: Presumably, the Department will potentially be able to more easily and quickly place a child in a CCF than might otherwise have been the case under current	

As Introduced (Executive)	As Passed by the House
law. The practical fiscal effect of such a result may be a decrease in the Department's institutional and community supervision costs and a related increase in the operating expenses of the affected CCFs. Currently, there are 12 CCFs located around the state. These facilities are local, secure county-operated facilities and are fully funded by the Department. As of this writing, it would not appear that the potential expenditure effects on the Department and the affected counties will be more than minimal annually.	

As Introduced (Executive)	As Passed by the House
(CD-1075-DYS) RECLAIM Ohio	
	Section: ***212.33***
No provision.	Earmarks $25,000 in each fiscal year from GRF appropriation item 470-401, RECLAIM Ohio, to be distributed to the Lighthouse Youth Services Wrap-Around Program
(CD-99-DYS) Ohio Building Authority Lease Payments	
Section: ***212.33***	**Section:** ***212.33***
Specifies that the moneys appropriated to GRF appropriation item 470-412, Lease Rental Payments, are for payments to the Ohio Building Authority for the purpose of covering the principal and interest on outstanding bonds issued to finance the state's juvenile correctional building program. Fiscal effect: This uncodified law provision continues existing practice with regard to the moneys appropriated to GRF appropriation item 470-412, Lease Rental Payments.	Same as the Executive.

As Introduced (Executive)	As Passed by the House
(CD-100-DYS) Education Reimbursement	
Section: ***212.33***	**Section:** ***212.33***
Requires moneys appropriated to non-GRF appropriation item 470-613, Education Reimbursement, be used to fund the operating expenses of providing educational services to youth supervised by the Department, including, but not limited to, teachers' salaries, maintenance costs, educational equipment, and capital expenses. Fiscal effect: This uncodified law provision generally continues existing practice with regard to the moneys appropriated to non-GRF appropriation item 470-613, Education Reimbursement, except that in prior biennia use of these moneys for capital expenses was prohibited.	Same as the Executive.

As Introduced (Executive)	As Passed by the House
(CD-101-DYS) Employee Food Service and Equipment	
Section: ***212.33***	**Section:** ***212.33***
Permits, notwithstanding section 125.14 of the Revised Code which allocates the proceeds from the transfer, sale, or lease of excess and surplus supplies, moneys collected in the form reimbursements for state surplus property, deposited to the credit of Fund 479, and appropriated to non-GRF appropriation item 470-609, Employee Food Service, to be used for the purpose of purchasing food operational items. Fiscal effect: Existing codified law, which creates Fund 479 in section 5139.86 of the Revised Code, already specifies that all of its moneys shall be used to purchase food, supplies, and cafeteria equipment for the Department's institutions. Thus, this uncodified law provision is consistent with existing codified law, as well as current practice.	Same as the Executive.

As Introduced (Executive)	As Passed by the House

(CD-102-DYS) Partnerships for Success

Sections: ***212.33, 206.66.84***	**Sections:** ***212.33, 206.66.84***
States that the moneys appropriated to Fund 5BH, line item 470-628, Partnerships for Success, are to be used to support the Department's Partnerships for Success Project, and that, on or before January 1, 2007, the Director of Budget and Management is required to transfer to the Children's Trust Fund (Fund 198) any amount of Fund 5BH's cash that remains unspent. Fiscal effect: The project's purpose is to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. The current number of participating counties is 28. According to the Department, the additional cash will allow an additional five counties to receive a subsidy. The Department also provides technical assistance and training tailored to the circumstances of each county being served. (See the item entitled "Children's Trust Fund" in the Department of Job and Family Services)	Same as the Executive.

(CD-103-DYS) Federal Juvenile Justice Program Transfer from the Office of Criminal Justice Services to the Department of Youth

Section: ***212.33***	**Section:** ***212.33***
Specifies that:	

As Introduced (Executive)	As Passed by the House
(1) Any business related to the Office of Criminal Justice Services' federal appropriation item 196-602, Criminal Federal Justice Programs, commenced but not completed by the Office of Criminal Justice Services must be completed by the Department in the same manner and with the same effect;	(1) Same as the Executive.
(2) No validation, cure, right, privilege, remedy, obligation, or liability is lost or impaired by reason of the transfer; and	(2) Same as the Executive.
(3) Upon the effective date of the Department's FY 2006-2007 biennial operating budget, the Department becomes the responsible party for any action or proceeding pending against the Office of Criminal Justice Services.	(3) Same as the Executive.
Fiscal effect: Under the FY 2002-2003 biennial operating budget, responsibility for the state's involvement in federal juvenile justice programs was transferred to the Department from the Office of Criminal Justice Service. This uncodified law provision simply continues existing provisions related to the previously enacted transfer of those duties and responsibilities, and a result, would not seem likely to create any discernible fiscal effect on the Department or the Office of Criminal Justice Services.	

(CD-973-DYS) Correctional Faith-Based Initiatives Task Force

	Section: ***503.09***
(1) No provision.	(1) Creates the 15-member Correctional Faith-Based Initiatives Task Force, which includes the Director of Youth Services, and requires it to meet at least once a month.

As Introduced (Executive)	As Passed by the House
(2) No provision.	(2) Requires the Department of Rehabilitation and Correction provide the Task Force with a meeting room and secretarial assistance.
(3) No provision.	(3) Requires the Task Force study seamless faith-based solutions to problems in the correctional system.
(4) No provision.	(4) Requires the Task Force submit a written report and recommendations to certain parties within one year of the bill's enactment.
(5) No provision.	(5) Ceases the existence of the Task Force upon submitting its written report and recommendations.
No provision.	Fiscal effect: It would appear that the services of the Task Force members themselves will not directly cost the state any money, and that the requirement that the Department of Rehabilitation and Correction provide the Task Force with a meeting room and secretarial assistance in all likelihood can easily be absorbed into its daily operations with little, if any, noticeable cost. It is uncertain as to whether the Task Force will need or request research and technical services and support to be performed by the departmental staff of the state agencies whose directors would be appointed as members of the Task Force. That said, the potential one-time costs of procuring these other services and support, should such services and support be provided, would seem unlikely to exceed minimal. No discernible fiscal effect on state revenues. No discernible fiscal effect on the revenues and expenditures of political subdivisions. (See the item entitled "Correctional Faith-Based Initiatives Task Force" in the Department of Rehabilitation and

As Introduced (Executive)	As Passed by the House
	Correction)