

# **Department of Youth Services**

**House Transportation and Justice Subcommittee**

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*Legislative Service Commission*

*April 10, 2007*

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# LSC Redbook

## for the

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**ATTACHMENTS:**

- Catalog of Budget Line Items
- LSC Budget Spreadsheet By Line Item

*April 10, 2007*

# Department of Youth Services

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- Staffing and service levels vulnerable in FY 2009?
- Juvenile court subsidies essentially flat-funded
- Federal juvenile justice funding continues to drop
- Partnerships for Success initiative gets cash

## 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. In order to perform that mission, the Department most notably:

- Operates eight juvenile correctional facilities.
- Operates six regional parole offices.
- Distributes around \$48.0 million in annual RECLAIM and youth services subsidies to juvenile courts.
- Funds twelve community correctional facilities (CCFs).
- Contracts with, and oversees, the Paint Creek Youth Center, a privately run facility.

The Department currently has 2,100-plus funded full-time staff positions and a total FY 2007 budget estimated at \$291.27 million, of which \$252.29 million, or 86.6%, is drawn from the state's GRF.

### Executive Recommendation

Arguably, GRF funding is the most critical component affecting the Department's ability to deliver the most appropriate juvenile justice system services, financing close to 90% of its total annual operating budget. Working within the fiscal parameters established by the Office of Budget and Management, the Department requested a total of \$259.21 million in GRF funding for each of FYs 2008 and 2009, which included moneys to be allocated to fund the equivalent of 2,189.9 FTEs in FY 2008 and 2,076.1 FTEs in FY 2009. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007 (2,228.0), the Department's budget narrative seemed to suggest that it could lose up to 150 or so funded FTEs over the course of the next biennium in operational areas related to institutions (121.3 FTEs), parole (11.3 FTEs), and program management (19.3 FTEs). Three-quarters, or 75%, of that projected reduction in funded FTEs was to occur in FY 2009.

The executive-recommended budget provides more than the Department's requested levels of GRF support by \$10,428 in FY 2008 and \$4,680,086 in FY 2009. These funding levels, in particular the recommended FY 2009 amount, suggest that, if the number of funded FTEs does decrease, as the Department's budget narrative anticipated, then the magnitude of that reduction may be considerably less dramatic. The executive-recommended budget does 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.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department has revisited some of the funding and FTE-related issues noted immediately above. More specifically, its estimated number of funded FY 2007 FTEs has been revised downward from 2,228.0 to 2,127.9, a decrease of 100.1 FTEs. Relative to the executive-recommended budget, it appears that the Department anticipates largely maintaining its current staffing level in FY 2008, but will have trouble meeting the payroll expenses related to around 85.0 FTEs in FY 2009.

## **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 2006 was 11.4 months.
- The average age at reception during FY 2006 was 16.8 years.
- The average daily facility population in FY 2006 was 1,730.
- The average daily parole population in FY 2006 was 1,545.
- The average per diem cost to house, care, and treat a juvenile offender in a departmental facility was \$219.
- 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 three GRF-funded juvenile court subsidy programs: (1) the RECLAIM County Subsidy, (2) the Youth Services Block Grant, and (3) the Community Correctional Facilities (CCFs) program. In FY 2007, an estimated \$67.58 million will be distributed from these three subsidy programs. It appears that, generally speaking, the amount of this departmental money distributed collectively to juvenile courts and counties constitutes a significant portion of the locally available juvenile treatment and program service dollars. Under the executive-recommended budget, the total amount to be distributed through these juvenile court subsidy programs will be \$68.37 million in FY 2008 and \$68.75 million in FY 2009. Two of these three subsidy programs – RECLAIM and Youth Services Block Grant – 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 2007, counties will retain an estimated \$30.0 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 is a 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 operates 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 subgrants to state agencies, local governments, and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Under the executive budget, around \$4.0 million has been allocated annually for federal grant distributions.

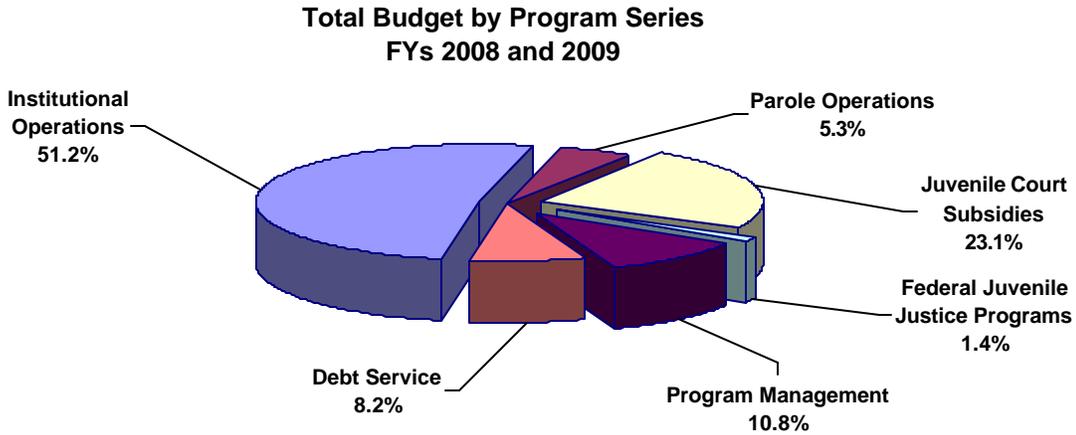
As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the de-institutionalization of status offenders, (2) the removal of juvenile offenders from adult jails, and (3) the separation of juvenile offenders from adult offenders.

## **Litigation**

The Department has been engaged in ongoing litigation with regard to the conditions of confinement, specifically at two of the Department's eight juvenile correctional facilities, as well as issues related to access to legal counsel. More recently, the U.S. Department of Justice Civil Rights Division – usually referred to as CRIPA (Civil Rights of Institutionalized Persons Act, 1997) – opened inquiries into two of the Department's juvenile correctional facilities. 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 resolution of such matters potentially triggers serious legal and financial repercussions for the state.

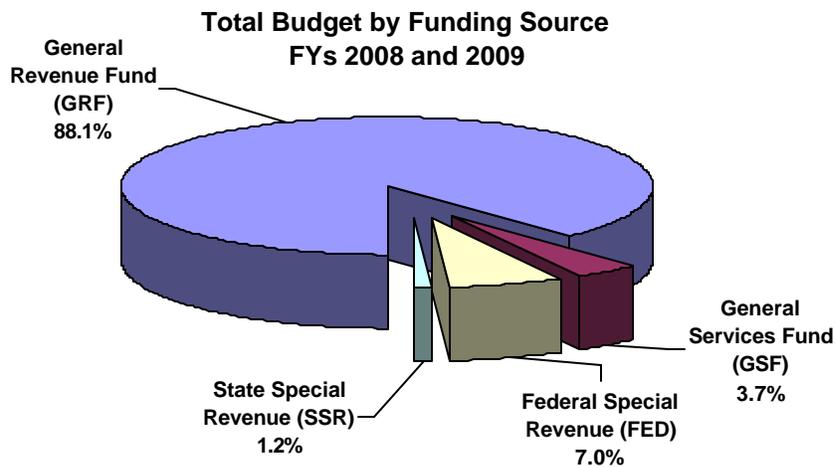
## Expense by Program Area Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2008 and 2009) by program series. This information is shown for the GRF and for all funds.



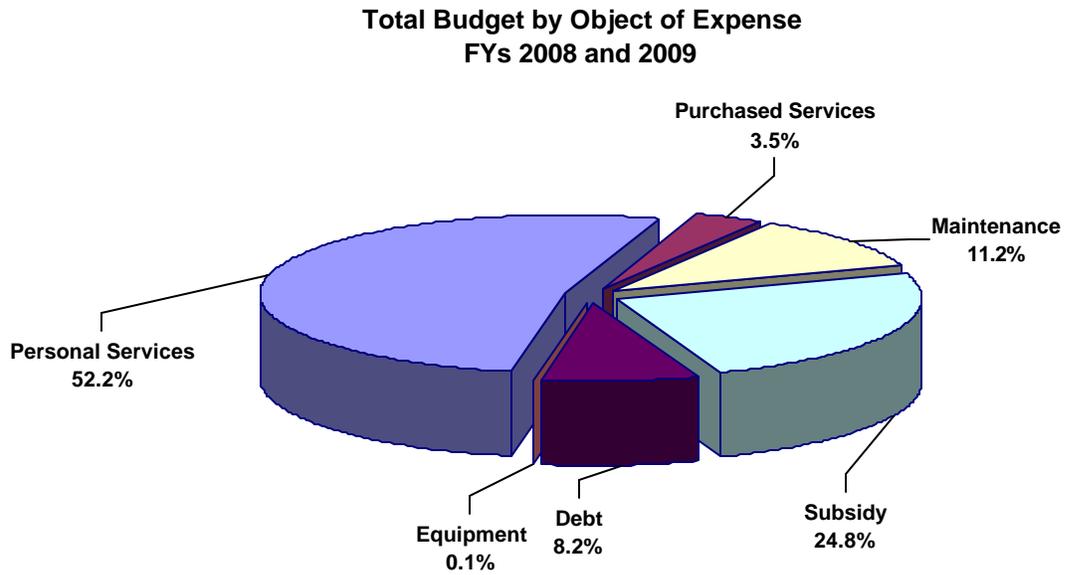
## Expense by Fund Group Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2008 and 2009) 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 2008 and 2009) 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 2008 and 2009 based on the levels of funding proposed in the executive budget. Staffing levels are reported in terms of full-time equivalent (FTE) positions.

<b>Table 1</b>						
<b>Department of Youth Services Staffing Levels by Program Series by Fiscal Year*</b>						
<b>Program Series</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008**</b>	<b>2009**</b>
Institutional Operations	1,686	1,701	1,712	1,767.6	1,776.7	1,700.0
Parole Operations	159	159	151	154.7	155.1	150.7
Juvenile Court Subsidies	--	--	--	--	--	--
Federal Juvenile Justice	--	--	--	--	--	--
Program Management	203	203	193	205.6	197.4	192.4
<b>Totals</b>	<b>2,048</b>	<b>2,063</b>	<b>2,056</b>	<b>2,127.9</b>	<b>2,129.2</b>	<b>2,043.1</b>

\*Until recently, the Department tracked FTEs by appropriation item, not by program series.

\*\*The number of FTEs for FYs 2008 and 2009 are estimates. It should be further noted that any change in FTEs for a given program series between FYs 2007 and 2009 are tentative.

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.

<b>Table 2</b>							
<b>Department of Youth Services Staffing Levels by Fiscal Year*</b>							
<b>Program</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>
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
<b>Totals</b>	<b>2,615.9</b>	<b>2,530.6</b>	<b>2,538.65</b>	<b>2,625.4</b>	<b>2,533.4</b>	<b>2,533.1</b>	<b>2,336.5</b>

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

From FYs 2000 through 2006, the Department has eliminated 500-plus 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 2008 and 2009 are estimates, and any change in FTEs for a given program series between FYs 2005 and 2007 are tentative.

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).

## ADDITIONAL FACTS AND FIGURES

Table 3 Total Departmental Commitments by Fiscal Year										
Type	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006
New	2,078	1,959	1,870	1,858	1,661	1,585	1,464	1,500	1,310	1,326
Recommitment	378	308	316	276	211	209	187	180	144	138
Prior Discharge	87	93	87	81	61	46	47	38	37	39
Revocation	616	635	525	551	520	496	479	441	393	377
<b>Totals</b>	<b>3,159</b>	<b>2,995</b>	<b>2,798</b>	<b>2,766</b>	<b>2,453</b>	<b>2,336</b>	<b>2,177</b>	<b>2,159</b>	<b>1,884</b>	<b>1,880</b>

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 FYs 1997 through 2006, the Department's total number of annual commitments has declined from 3,159 in FY 1997 to 1,880 in FY 2006, a decrease of 40.5%.

Table 4 Statewide Adjudications by Felony Level by Fiscal Year*									
Felony	1997	1998	1999	2000	2001	2003	2004	2005	2006
Murder	17 (0.1)	2 (>0.1)	1 (>0.1)	0 (0.0)	1 (>0.1)	0 (0.0)	0 (0.0)	3 (>0.1)	0 (0.0)
Felony 1	1,298 (8.6)	805 (6.1)	614 (5.0)	662 (6.1)	471 (4.8)	465 (4.9)	388 (4.3)	394 (4.5)	547 (6.0)
Felony 2	2,446 (16.2)	2,136 (16.2)	1,746 (14.3)	1,422 (13.1)	1,161 (11.7)	1,009 (10.6)	945 (10.4)	908 (10.4)	963 (10.6)
Felony 3	2,859 (18.9)	1,899 (14.4)	1,734 (14.2)	1,400 (12.9)	1,374 (13.9)	1,385 (14.6)	1,441 (15.9)	1,403 (16.0)	1,547 (17.0)
Felony 4	5,300 (35.1)	3,733 (28.3)	3,336 (27.4)	3,117 (28.7)	2,764 (28.0)	2,740 (28.9)	2,643 (29.2)	2,562 (29.3)	2,598 (28.6)
Felony 5	3,176 (21.0)	4,619 (35.0)	4,754 (39.0)	4,277 (39.3)	4,115 (41.6)	3,896 (41.0)	3,647 (40.2)	3,482 (39.8)	3,435 (37.8)
<b>Totals</b>	<b>15,096</b>	<b>13,194</b>	<b>12,185</b>	<b>10,878</b>	<b>9,886</b>	<b>9,495</b>	<b>9,064</b>	<b>8,752</b>	<b>9,090</b>

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

Total annual felony adjudications statewide have dropped noticeably from 15,096 in FY 1997 to 9,090 in FY 2006. This represents a decrease of 6,006, or 39.8%, in annual felony adjudications statewide.

<b>Felony</b>	<b>1997</b>	<b>1998</b>	<b>1999</b>	<b>2000</b>	<b>2001</b>	<b>2002</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>
Murder	2 (0.1)	3 (0.1)	5 (0.2)	1 (> 0.1)	2 (0.1)	3 (0.2)	0 (0.0)	2 (0.1)	4 (.03)	1 (0.1)
Felony 1	400 (15.9)	319 (13.7)	231 (10.3)	275 (12.5)	245 (12.7)	287 (15.6)	234 (13.8)	199 (11.6)	212 (14.2)	274 (18.2)
Felony 2	414 (16.4)	392 (16.8)	357 (15.9)	337 (15.3)	325 (16.8)	268 (14.6)	280 (16.5)	249 (14.5)	199 (13.3)	228 (15.2)
Felony 3	550 (21.8)	429 (18.4)	369 (16.4)	340 (15.5)	312 (16.1)	326 (17.7)	302 (17.8)	310 (18.0)	281 (18.8)	311 (20.7)
Felony 4	832 (33.0)	680 (29.2)	648 (28.9)	652 (29.7)	548 (28.3)	500 (27.2)	482 (28.4)	513 (29.9)	418 (28.0)	362 (24.1)
Felony 5	323 (12.8)	505 (21.7)	636 (28.3)	591 (26.9)	501 (25.9)	456 (24.8)	400 (23.6)	445 (25.9)	377 (25.3)	327 (21.8)
<b>Totals</b>	<b>2,521</b>	<b>2,328</b>	<b>2,246</b>	<b>2,196</b>	<b>1,933</b>	<b>1,840</b>	<b>1,698</b>	<b>1,718</b>	<b>1,491</b>	<b>1,503</b>

\*Numbers in parentheses are percentages. Due to rounding, 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.

<b>Fiscal Year</b>	<b># Sex Offenders Committed</b>	<b># Offenders Committed</b>	<b>Percentage Sex Offenders</b>
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	208	1,840	11.3%
2003	209	1,698	12.3%
2004	218	1,718	12.7%
2005	178	1,491	11.9%
2006	181	1,503	12.0%

Table 6 above shows the number of juvenile sex offenders committed annually from FYs 1991 through 2006. 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 2006, sex offenders made up 12% of the total number of juveniles committed to the Department.

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

<b>Table 7 DYS Juvenile Facility Profiles*</b>					
<b>Correctional Facility</b>	<b>Built</b>	<b>FY 2006 Population**</b>	<b>Design Capacity***</b>	<b>Security Level</b>	<b>Programs &amp; Specialized Youth Populations</b>
Circleville	1994	155.6	168	Maximum	High Needs Sex Offenders Program
Cuyahoga Hills	1969	248.5	384	Medium	General population, Chemical Dependency Intervention Unit (CDIU), Moderate Needs Sex Offenders Program, Revocation Program
Freedom Center	1956	21.0 females	25	Minimum	Residential drug and alcohol treatment center for females
Indian River	1973	201.7	208	Maximum	General Population, Non-compliant Sex Offender Program, Non-Intensive Mental Health Unit, CDIU
Marion	1999	268.6	274	Maximum	Behavior Intervention Unit, Intensive Mental Health Unit, Transition Units, CDIU
Mohican	1935	164.9	168	Medium	Therapeutic Community, Drug and Alcohol Treatment Facility
Ohio River Valley	1996	317.3	288	Maximum	General Population, Moderate Needs Sex Offender Program, High Needs Sex Offender Program, Non-Intensive Mental Health Unit, Non-Compliant Sex Offender Program, Chemical Dependency Intervention Unit (CDIU)
Scioto	1993	<u>Females:</u> 96.4 <u>Males:</u> 204.4 <u>Total:</u> 300.8	<u>Females:</u> 112 <u>Males:</u> 135 <u>Total:</u> 247	Maximum	Scioto is a split facility as follows: Female Offenders: Reception, General Population, Special Needs Unit, Transition Unit Male admission/evaluation center
<b>Private Facility****</b>					
Lighthouse Youth Center– Paint Creek Youth Center	1986	50.4	50 beds under contract	---	Private nonprofit residential treatment facility serving felony 1 and 2 male offenders

\*All populations are male unless otherwise noted.

\*\*Average daily population for each juvenile facility.

\*\*\*Facility capacity is per American Correctional Association accreditation audits.

\*\*\*\*Private facilities do not have a security level.

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.

Four of the Department's eight juvenile correctional facilities are over 30 years old. The Mohican Juvenile Correctional Facility is the oldest, 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 2008 AND FY 2009

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 2008 and FY 2009, By Line Item and Program				
Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	470-401	<b>RECLAIM Ohio</b>	<b>\$186,338,297</b>	<b>\$190,599,131</b>
		<u>Program Series 1: Institutional Operations</u>	\$131,320,085	\$132,957,145
		Program 1.01 Behavioral Health Services	\$4,427,868	\$4,487,198
		Program 1.02: Medical Services	\$12,394,086	\$12,492,988
		Program 1.03: Security/Unit Management	\$56,873,009	\$57,719,379
		Program 1.04: Education	\$5,925,747	\$6,014,633
		Program 1.05: Food Services	\$6,844,029	\$6,910,914
		Program 1.06: Maintenance	\$10,608,722	\$10,612,092
		Program 1.07: Facility Management	\$8,241,053	\$8,343,805
		Program 1.08: General Program Services	\$12,444,359	\$12,629,504
		Program 1.09: Support Services	\$10,848,051	\$10,952,076
		Program 1.10: Private Facility Contracts	\$2,713,161	\$2,794,556
		<u>Program Series 3: Juvenile Court Subsidies</u>	\$49,815,291	\$50,189,092
		Program 3.02: RECLAIM County Subsidy	\$30,600,000	\$30,600,000
		Program 3.03: Community Correctional Facilities	\$19,215,291	\$19,589,092
		<u>Program Series 5: Program Management</u>	\$5,202,921	\$7,452,894
		Program 5.01: Program Management	\$5,202,921	\$7,452,894
GRF	470-412	<b>Lease Rental Payments</b>	<b>\$24,207,700</b>	<b>\$24,208,700</b>
		<u>Program Series 6: Debt Service</u>		
		Program 6.01: Debt Service	\$24,207,700	\$24,208,700
GRF	470-510	<b>Youth Services</b>	<b>\$18,558,587</b>	<b>\$18,558,587</b>
		<u>Program Series 3: Juvenile Court Subsidies</u>		
		Program 3.01: Youth Services Block Grant	\$18,558,587	\$18,558,587
GRF	472-321	<b>Parole Operations</b>	<b>\$15,356,904</b>	<b>\$15,764,729</b>
		<u>Program Series 2: Parole Operations</u>		
		Program 2.01: Parole Operations	\$13,312,628	\$13,654,298
		Program 2.02: Contract Treatment Services	\$2,044,276	\$2,110,431
GRF	477-321	<b>Administrative Operations</b>	<b>\$14,754,420</b>	<b>\$14,754,419</b>
		<u>Program Series 5: Program Management</u>		
		Program 5.01: Program Management	\$14,754,420	\$14,754,419
<b>General Revenue Fund Subtotal</b>			<b>\$259,215,908</b>	<b>\$263,885,566</b>
<b>General Services Fund Group</b>				
Fund 175	470-613	<b>Education Reimbursement</b>	<b>\$9,985,035</b>	<b>\$10,550,725</b>
		<u>Program Series 1: Institutional Operations</u>		
		Program 1.04: Education	\$8,881,457	\$9,383,510
		<u>Program Series 5: Program Management</u>		

<b>Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2008</b>	<b>FY 2009</b>
		Program 5.01: Program Management	\$1,103,578	\$1,167,215
<b>Fund 4A2</b>	<b>470-602</b>	<b>Child Support</b>	<b>\$328,657</b>	<b>\$328,657</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$328,657	\$328,657
<b>Fund 4G6</b>	<b>470-605</b>	<b>General Operational Funds</b>	<b>\$49,713</b>	<b>\$50,955</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$49,713	\$50,955
<b>Fund 4G6</b>	<b>470-631</b>	<b>SCALE Program</b>	<b>\$100,000</b>	<b>\$100,000</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$100,000	\$100,000
<b>Fund 479</b>	<b>470-609</b>	<b>Employee Food Service</b>	<b>\$137,666</b>	<b>\$137,666</b>
		<i>Program Series 1: Institutional Operations</i>		
		Program 1.05: Food Services	\$137,666	\$137,666
<b>Fund 5BN</b>	<b>470-629</b>	<b>E-Rate Program</b>	<b>\$200,000</b>	<b>\$200,000</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$200,000	\$200,000
<b>General Services Fund Subtotal</b>			<b>\$10,801,071</b>	<b>\$11,368,003</b>
<b>Federal Special Revenue Fund Group</b>				
<b>Fund 3BH</b>	<b>470-630</b>	<b>Federal Juvenile Justice Programs FFY 06</b>	<b>\$100,000</b>	<b>\$50,000</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$100,000	\$50,000
<b>Fund 3BT</b>	<b>470-634</b>	<b>Federal Juvenile Justice Programs</b>	<b>\$300,000</b>	<b>\$50,000</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$300,000	\$50,000
<b>Fund 3BY</b>	<b>470-635</b>	<b>Federal Juvenile Justice Programs FFY 07</b>	<b>\$903,350</b>	<b>\$350,000</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$753,350	\$200,000
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$150,000	\$150,000
<b>Fund 3BZ</b>	<b>470-636</b>	<b>Federal Juvenile Justice Programs FFY 08</b>	<b>\$0</b>	<b>\$653,350</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$0	\$653,350
<b>Fund 3V5</b>	<b>470-604</b>	<b>Juvenile Justice Delinquency Prevention</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$2,500,000	\$2,500,000
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$250,000	\$250,000
<b>Fund 3Z9</b>	<b>470-626</b>	<b>Federal Juvenile Justice Programs FFY 05</b>	<b>\$142,253</b>	<b>\$0</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$142,253	\$0
<b>Fund 321</b>	<b>470-601</b>	<b>Education</b>	<b>\$5,202,160</b>	<b>\$5,473,109</b>
		<i>Program Series 1: Institutional Operations</i>		
		Program 1.04: Education	\$5,016,813	\$5,276,641
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$185,347	\$196,468
<b>Fund 321</b>	<b>470-603</b>	<b>Juvenile Justice Prevention</b>	<b>\$51,000</b>	<b>\$30,000</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$51,000	\$30,000

<b>Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program</b>				
<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>Fund 321</b>	<b>470-606</b>	<b>Nutrition</b>	<b>\$2,908,369</b>	<b>\$2,981,078</b>
		<i>Program Series 1: Institutional Operations</i>		
		Program 1.05: Food Services	\$2,908,369	\$2,981,078
<b>Fund 321</b>	<b>470-610</b>	<b>Rehabilitation Programs</b>	<b>\$36,000</b>	<b>\$36,000</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$36,000	\$36,000
<b>Fund 321</b>	<b>470-614</b>	<b>Federal Program Services</b>	<b>\$6,162,670</b>	<b>\$6,316,737</b>
		<i>Program Series 2: Parole Operations</i>		
		Program 2.02: Contract Treatment Services	\$219,610	\$225,101
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$5,943,060	\$6,091,636
<b>Fund 321</b>	<b>470-617</b>	<b>Americorps Programs</b>	<b>\$463,700</b>	<b>\$463,700</b>
		<i>Program Series 4: Federal Juvenile Justice Grants</i>		
		Program 4.01: Juvenile Justice Programs	\$380,246	\$380,246
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$83,454	\$83,454
<b>Fund 321</b>	<b>470-633</b>	<b>Project Re-entry</b>	<b>\$1,017,843</b>	<b>\$1,017,843</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$1,017,843	\$1,017,843
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$20,037,345</b>	<b>\$20,171,817</b>
<b>State Special Revenue Fund Group</b>				
<b>Fund 147</b>	<b>470-612</b>	<b>Vocational Education</b>	<b>\$2,074,710</b>	<b>\$2,141,823</b>
		<i>Program Series 1: Institutional Operations</i>		
		Program 1.04: Education	\$2,074,710	\$2,141,823
<b>Fund 5BH</b>	<b>470-628</b>	<b>Partnerships for Success</b>	<b>\$1,500,000</b>	<b>\$1,500,000</b>
		<i>Program Series 5: Program Management</i>		
		Program 5.01: Program Management	\$1,500,000	\$1,500,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$3,574,710</b>	<b>\$3,641,823</b>
<b>Agency Total Funding</b>			<b>\$293,629,034</b>	<b>\$299,067,209</b>

## ANALYSIS OF EXECUTIVE PROPOSAL

For the purposes of the biennial operating budget for FYs 2008 and 2009, 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:

- **Program Series 1: Institutional Operations**
- **Program Series 2: Parole Operations**
- **Program Series 3: Juvenile Court Subsidies**
- **Program Series 4: Federal Juvenile Justice Grants**
- **Program Series 5: Program Management**
- **Program Series 6: Debt Service**

The table below summarizes the executive-recommended funding levels for each of the six program series in FYs 2008 and 2009.

Program Series	FY 2008	FY 2009
Institutional Operations	\$150,339,100	\$152,877,863
Parole Operations	\$15,576,514	\$15,989,830
Juvenile Court Subsidies	\$68,373,878	\$68,747,679
Federal Juvenile Justice Grants	\$4,226,849	\$3,863,596
Program Management	\$30,904,993	\$33,379,541
Debt Service	\$24,207,700	\$24,208,700
<b>Total Recommended Funding</b>	<b>\$293,629,034</b>	<b>\$299,067,209</b>

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 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	470-401	RECLAIM Ohio	\$131,320,085	\$132,957,145
<b>General Revenue Fund Subtotal</b>			<b>\$131,320,085</b>	<b>\$132,957,145</b>
<b>State Special Revenue Fund</b>				
147	470-612	Vocational Education	\$2,074,710	\$2,141,823
<b>State Special Revenue Fund Subtotal</b>			<b>\$2,074,710</b>	<b>\$2,141,823</b>
<b>General Services Fund</b>				
175	470-613	Education Reimbursement	\$8,881,457	\$9,383,510
479	470-609	Employee Food Service	\$137,666	\$137,666
<b>General Services Fund Subtotal</b>			<b>\$9,019,123</b>	<b>\$9,521,176</b>
<b>Federal Special Revenue Fund</b>				
321	470-601	Education	\$5,016,813	\$5,276,641
321	470-606	Nutrition	\$2,908,369	\$2,981,078
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$7,925,182</b>	<b>\$8,257,719</b>
<b>Total Program Series Funding: Institutional Operations</b>			<b>\$150,339,100</b>	<b>\$152,877,863</b>

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

- **Program 1.01: Behavioral Health Services**
- **Program 1.02: Medical Services**
- **Program 1.03: Security/Unit Management**
- **Program 1.04: Education**
- **Program 1.05: Food Services**
- **Program 1.06: Maintenance**
- **Program 1.07: Facility Management**
- **Program 1.08: General Program Services**
- **Program 1.09: Support Services**
- **Program 1.10: Private Facility Contracts**

The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Institutional Operations program's services and expenditures. Based on the funding and related staffing scenarios discussed in that document, LSC fiscal staff estimated, relative to the estimated number of funded FTEs in FY 2007, the Department could have considerable difficulty meeting the payroll and related expenses associated with the equivalent of around 120.0 full-time Institutional Operations staff (expressed as FTEs) over the course of the next biennium, with FY 2009 being particularly problematic for approximately 94.0 FTEs.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department has revisited some of these funding and FTE-related issues. Relative to the executive-recommended budget, it appears that the Department anticipates largely maintaining its FY 2007 Institutional Operations staffing level in FY 2008, but will have trouble meeting the payroll expenses related to around 75.0 FTEs in FY 2009.

**Program 1.01: 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, around 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 at least 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$4,427,868	\$4,487,198
<b>Total Program Funding: Behavioral Health Services</b>				<b>\$4,427,868</b>	<b>\$4,487,198</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Behavioral Health Services program. In FY 2006, the program's expenditures totaled \$3.57 million and its funded personnel level was the equivalent of 41.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 41.5 FTEs, was \$4.35 million. The Department requested GRF funding totaling \$4.56 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 41.0 FTEs, and, in FY 2009, it would fund 38.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that up to 3.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of GRF Behavioral Health Services program support by around \$129,000 in FY 2008 and \$69,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Behavioral Health Services program.

**Program 1.02: 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$12,394,086	\$12,492,988
<b>Total Program Funding: Medical Services</b>				<b>\$12,394,086</b>	<b>\$12,492,988</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Medical Services program. In FY 2006, the program's expenditures totaled \$12.58 million and its funded personnel level was the equivalent of 71.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 71.0 FTEs, was \$12.69 million. The Department requested GRF funding totaling \$13.13 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 70.0 FTEs, and, in FY 2009, it would support 66.0 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that up to 5.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of GRF Medical Services program support by around \$741,000 in FY 2008 and \$642,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Medical Services program.

**Program 1.03: 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$56,873,009	\$57,719,379
<b>Total Program Funding: Security/Unit Management</b>				<b>\$56,873,009</b>	<b>\$57,719,379</b>

**Funding Source:** GRF

*Line Item:* See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Security/Unit Management program. In FY 2006, the program's expenditures totaled \$53.64 million and its funded personnel level was the equivalent of 908.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 908.0 FTEs, was \$56.04 million. The Department requested GRF funding totaling \$58.56 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 895.1 FTEs, and, in FY 2009, it would support 844.5 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that in the range of 60.0 or so FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of GRF Security/Unit Management program support by \$1.69 million in FY 2008 and around \$839,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

### Temporary and Permanent Law

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Security/Unit Management program.

### Program 1.04: 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, and 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 2008	FY 2009
GRF	GRF	470-401	RECLAM Ohio	\$5,925,747	\$6,014,633
GSF	175	470-613	Education Reimbursement	\$8,881,457	\$9,383,510
FED	321	470-601	Education	\$5,016,813	\$5,276,641
SSR	147	470-612	Vocational Education	\$2,074,710	\$2,141,823
<b>Total Program Funding: Education</b>				<b>\$21,898,727</b>	<b>\$22,816,607</b>

**Funding Sources (in order of magnitude):** (1) education payments, (2) GRF, and (3) federal moneys

*Line Items:* See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Education program. In FY 2006, the program's expenditures totaled \$13.79 million

and its funded personnel level was the equivalent of 236.3 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 236.3 FTEs, was \$21.07 million. The Department requested a mix of GRF and non-GRF funding totaling \$21.81 million in FY 2008 and \$22.64 million in FY 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 231.5 FTEs, and, in FY 2009, it would support 228.1 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 8.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides more than the Department's requested levels of Education program support by around \$88,000 in FY 2008 and \$176,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding may protect some, but not all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

**Temporary Law**

**Education Reimbursement (Section 419.10).** 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.

**Permanent Law**

It does not appear that the executive-recommended budget contains any permanent law provisions directly affecting the Department's Education program.

**Program 1.05: Food Services**

**Program Description:** Under the Food Services 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$6,844,029	\$6,910,914
GSF	479	470-609	Employee Food Service	\$137,666	\$137,666
FED	321	470-606	Nutrition	\$2,908,369	\$2,981,078
<b>Total Program Funding: Food Services</b>				<b>\$9,890,064</b>	<b>\$10,029,658</b>

**Funding Sources (in order of magnitude):** (1) GRF, (2) federal moneys, and (3) miscellaneous cafeteria moneys

**Line Items:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Food Services program. In FY 2006, the program's expenditures totaled \$9.30 million and its funded personnel level was the equivalent of 139.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 139.0 FTEs, was \$9.72 million. The Department requested a mix of GRF and non-GRF funding totaling \$10.09 million in FY 2008 and \$10.16 million in FY 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 137.0 FTEs, and, in FY 2009, it would support 129.3 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 10.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of Food Services program support by around \$200,000 in FY 2008 and \$134,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

### **Temporary Law**

**Employee Food Service and Equipment (Section 419.10).** A temporary law provision contained in the executive budget notwithstanding 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.

### **Permanent Law**

It does not appear that the executive-recommended budget contains any permanent law provisions directly affecting the Department's Food Services program.

### **Program 1.06: Maintenance**

**Program Description:** The purpose of the Maintenance program is to provide a safe and secure environment for youth, staff, and the general public. This can be accomplished by providing timely repair of mechanical equipment and by maintaining the cosmetic appearance of the physical plants operated by the Department. This program is measured by compliance inspection reports conducted by a variety of state and local inspectors following multiple state and federal guidelines regarding occupancy, building codes, Ohio EPA, health, food services, and fire safety. This program also maintains compliance with a number of mandatory and nonmandatory physical plant, security, and food service standards of the American Correctional Association.

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$10,608,722	\$10,612,092
<b>Total Program Funding: Maintenance</b>				<b>\$10,608,722</b>	<b>\$10,612,092</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Maintenance program. In FY 2006, the program's expenditures totaled \$10.72 million and its funded personnel level was the equivalent of 80.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 80.0 FTEs, was \$10.55 million. The Department requested GRF funding totaling \$10.67 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, the requested funding level would support 78.9 FTEs, and, in FY 2009, it would support 74.4 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 6.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of Maintenance program support by around \$59,000 in FY 2008 and \$56,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

### **Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Maintenance program.

### **Program 1.07: 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$8,241,053	\$8,343,805
<b>Total Program Funding: Facility Management</b>				<b>\$8,241,053</b>	<b>\$8,343,805</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Facility Management program. In FY 2006, the program's expenditures totaled \$6.27 million and its funded personnel level was the equivalent of 76.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 76.0 FTEs, was \$8.14 million. The Department requested GRF funding totaling \$8.48 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 74.9 FTEs, and, in FY 2009, it would support 70.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 5.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of Facility Management program support by around \$237,000 in FY 2008 and \$134,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

### Temporary and Permanent Law

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Facility Management program.

### Program 1.08: 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$12,444,359	\$12,629,504
<b>Total Program Funding: General Program Services</b>				<b>\$12,444,359</b>	<b>\$12,629,504</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the General Program Services program. In FY 2006, the program's expenditures totaled \$10.96 million and its funded personnel level was the equivalent of 183.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 183.5 FTEs, was \$12.26 million. The Department requested GRF funding totaling \$12.81 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 180.9 FTEs, and, in FY 2009, it would support 170.6 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 13.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of General Program Services program support by around \$367,000 in FY 2008 and \$182,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be

sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's General Program Services program.

**Program 1.09: Support Services**

**Program Description:** It is the overall goal of the Support Services program to maintain and enhance the everyday operations of the Department's juvenile correctional facilities. Measurement criteria consistent with all areas of Support Services are compliance with local, state, and federal law, as well as the professional standards established by the American Correctional Association. 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$10,848,051	\$10,952,076
<b>Total Program Funding: Support Services</b>				<b>\$10,848,051</b>	<b>\$10,952,076</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures of the Support Services program. In FY 2006, the program's expenditures totaled \$9.02 million and its funded personnel level was the equivalent of 115.5 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 115.5 FTEs, was \$10.75 million. The Department requested GRF funding totaling \$10.93 million in each of FYs 2008 and 2009. According to the Department's biennial budget request, in FY 2008, their requested funding level would support 113.9 FTEs, and, in FY 2009, it would support 107.4 FTEs. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department's narrative suggested that around 8.0 FTEs were in jeopardy, depending on where the cuts are made, over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of Support Services program support by around \$78,000 in FY 2008 and more than requested by around \$26,000 in FY 2009. From LSC fiscal staff's perspective, it would appear that the recommended level of funding will not be sufficient to fully fund all of the positions identified by the Department as being vulnerable at the requested funding level. The Department may still have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Support Services program.

**Program 1.10: 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 50 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$2,713,161	\$2,794,556
<b>Total Program Funding: Private Facility Contracts</b>				<b>\$2,713,161</b>	<b>\$2,794,556</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the services and expenditures associated with the Paint Creek contract. In FY 2006, the Paint Creek contract cost the Department \$2.45 million. Its estimated FY 2007 cost was \$2.63 million. The Department requested GRF funding totaling \$2.69 million in each of FYs 2008 and 2009. The executive-recommended budget provides more than the Department's requested levels of support for the Paint Creek contract by around \$13,000 in FY 2008 and \$95,000 in FY 2009. As of this writing, with the levels of executive-recommended funding, it appears that the Department will be able to maintain the contract, which provides 50 beds available 365 days a year equaling 18,250 bed days. This assumes that the Department will be able to negotiate a per diem rate that does not exceed approximately \$148 in FY 2008 and \$153 in FY 2009.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Private Facility Contracts program.

**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 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	472-321	Parole Operations	\$15,356,904	\$15,764,729
<b>General Revenue Fund Subtotal</b>			<b>\$15,356,904</b>	<b>\$15,764,729</b>
<b>Federal Special Revenue Fund</b>				
321	470-614	Title IV -E Reimbursements	\$219,610	\$225,101
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$219,610</b>	<b>\$225,101</b>
<b>Total Program Series Funding: Parole Operations</b>			<b>\$15,576,514</b>	<b>\$15,989,830</b>

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

- **Program 2.01: Parole Operations**
- **Program 2.02: Contract Treatment Services**

**Program 2.01: Parole Operations**

**Program Description:** The Parole Operations 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). Intended outcomes for the program are to enhance public safety, increase the accountability of young felony offenders, and to ensure that these offenders have sufficient opportunity to become productive, crime-free citizens.

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	472-321	Parole Operations	\$13,312,628	\$13,654,298
<b>Total Program Funding: Parole Operations</b>				<b>\$13,312,628</b>	<b>\$13,654,298</b>

**Funding Source:** GRF

**Line Item:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Parole Operations program's services and expenditures. In FY 2006, the program's expenditures totaled \$11.76 million and its funded personnel level was the equivalent of 162.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 162.0 FTEs, was \$13.36 million. The Department requested GRF funding totaling \$13.69 million in each of FYs 2008 and 2009, which included moneys to be allocated to fund 159.7 FTEs in FY 2008 and 150.7 FTEs in FY 2009. Under that funding scenario,

relative to the estimated number of funded FTEs in FY 2007, the Department indicated it could lose up to 11.0 funded FTEs over the course of the next biennium.

The executive-recommended budget provides less than the Department's requested levels of GRF Parole Operations program support by approximately \$385,000 in FY 2008 and \$43,000 in FY 2009. From LSC fiscal staff's perspective, this apparent funding gap suggests that the Department may have difficulty retaining existing staff and service levels, particularly in light of anticipated salary and related payroll expenses.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department has revisited some of the funding and FTE-related issues noted immediately above. Relative to the executive-recommended budget, it appears that the Department anticipates largely maintaining its current Parole Operations staffing level in FY 2008, but will have trouble meeting the payroll expenses related to an estimated 5.0 FTEs in FY 2009.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Parole Operations program.

**Program 2.02: Contract Treatment Services**

**Program Description:** The Contract Treatment Services program provides residential and community-based (nonresidential) treatment services for delinquent children on parole. These contract services include, but are not limited to, residential placement for difficult to place youth (mental health facilities, group homes, foster care), substance abuse programming, mental health programming, surveillance, sex offender counseling, electronic monitoring, and home-based counseling.

The bulk of the program's funding is in the form of GRF appropriations, which are used for residential placements. The program's non-GRF funding is in the form of moneys recouped from federal Title IV-E reimbursements and are used to support nonresidential programming. All of the program's moneys are allocated for contracted services; none of the Department's staffing and related administrative costs are charged directly to the moneys allocated for these purposes.

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	472-321	Parole Operations	\$2,044,276	\$2,110,431
FED	321	470-614	Title IV-E Reimbursements	\$219,610	\$225,101
<b>Total Program Funding: Contract Treatment Services</b>				<b>\$2,263,886</b>	<b>\$2,335,532</b>

**Funding Sources (in order of magnitude):** (1) GRF and (2) federal reimbursement payments

**Line Items:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about the Contract Treatment Services program's services and expenditures. In FY 2006, the actual amount expended on contract treatment services was \$2.80 million, a level of spending that appears to have been supported by moneys generated by one-time savings in other departmental operations. The Department estimated that the expenditure level for contract treatment services would drop to \$1.82 million in FY 2007.

The Department requested a mix of GRF and non-GRF funding totaling \$2.08 million in FY 2008 and \$2.09 million in 2009 to maintain the level of FY 2007 residential and nonresidential contract treatment services, and, if possible, partially restore these contract services to their FY 2006 levels. The executive-recommended budget provides more than the Department's requested levels of program support by approximately \$180,000 in FY 2008 and \$246,000 in FY 2009. Presumably, as a result of this recommended level of funding, a larger number of youth can be served in the future than will have been the case in FY 2007. That said, the number of youth served would be a direct function of their needs, the availability of the appropriate services, the daily cost of servicing those needs, and the length of time that those services are delivered.

### **Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Contract Treatment Services program.

**Program Series**

**3: Juvenile Court Subsidies**

**Purpose:** To provide funding to juvenile courts and counties for the development, implementation, and operation of secure and 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 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	470-401	RECLAIM Ohio	\$49,815,291	\$50,189,092
GRF	470-510	Youth Services	\$18,558,587	\$18,558,587
<b>General Revenue Fund Subtotal</b>			<b>\$68,373,878</b>	<b>\$68,747,679</b>
<b>Total Program Series Funding: Juvenile Court Subsidies</b>			<b>\$68,373,878</b>	<b>\$68,747,679</b>

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

- **Program 3.01: Youth Services Block Grant**
- **Program 3.02: RECLAIM County Subsidy**
- **Program 3.03: Community Correctional Facilities (CCFs)**

**Program 3.01: 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 2008	FY 2009
GRF	GRF	470-510	Youth Services	\$18,558,587	\$18,558,587
<b>Total Program Funding: Youth Services Block Grant</b>				<b>\$18,558,587</b>	<b>\$18,558,587</b>

**Funding Source:** GRF

**Line Items:** See above table

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management estimated the Youth Services Block Grant program's total FY 2007 expenditures at \$18.56 million, an amount that would support in the range of 360-370 local programs funded all or in part through this grant program. The Department requested that same amount – \$18.56 million – for each of FYs 2008 and 2009, and also noted that, as the cost of delivering services continued to rise, it was likely that fewer youth would be served. The executive-recommended budget provides the requested level of funding for the Youth Services Block Grant program.

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**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Youth Services Block Grant program.

**Program 3.02: 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.

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$30,600,000	\$30,600,000
<b>Total Program Funding: RECLAIM County Subsidy</b>				<b>\$30,600,000</b>	<b>\$30,600,000</b>

*Funding Source:* GRF

*Line Items:* See table above

*Implication of Executive Recommendation:* The biennial budget request submitted by the Department to the Office of Budget and Management estimated the RECLAIM County Subsidy program's total FY 2007 expenditures at \$30.0 million, an amount identical to FY 2006. In FY 2006, that level of funding supported 360-plus local programs and served 26,000-plus youth and their families. The Department anticipated that, as a result of the combination of the increasing cost of doing business and flat funding, programs and youth would be negatively affected in FY 2007. The clear implication was that there would be a decrease in the number of local programs funded and the number of youth served.

The Department requested \$30.9 million in annual GRF funding for this subsidy program, a \$900,000 increase from the prior year, in order to more or less maintain the number of local programs funded and youth served. The executive-recommended budget provides \$300,000 less than the requested amounts of GRF funding in each fiscal year.

The amount of the RECLAIM County Subsidy program money has not significantly changed in the last several fiscal years. In fact, in FY 2002, the program's subsidy totaled \$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 inflation-driven cost increases, these state moneys are purchasing less programming today for the juvenile courts than was the case at the beginning of this decade.

The Department has noted repeatedly over the years 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, at considerably greater expense, due to a lack of appropriate local alternatives for these juveniles.

### **Temporary Law**

**RECLAIM Ohio (Section 419.10).** The executive budget contains a temporary law provision earmarking \$25,000 in each fiscal year for distribution from GRF line item 470-401, RECLAIM Ohio, directly to the Lighthouse Youth Services Wrap-Around program.

### **Permanent Law**

**Balance in County Felony Delinquent Care and Custody Fund (R.C. 5139.43).** The bill amends current law to limit the balance in a county's Felony Delinquent Care and Custody Fund at the end of each fiscal year, beginning June 30, 2008, to the total moneys allocated to the county for the care and custody of felony delinquents during the previous fiscal year, unless the county has applied for and been granted an exemption by the Director of Youth Services. The Department of Youth Services would be required to withhold an amount equal to any money in the county's Felony Delinquent Care and Custody Fund that exceeds the limit at the end of each fiscal year from future payments to the county and reallocate the amount withheld. The bill requires the Department to adopt rules for the withholding and reallocation of the excess funds and for the criteria and process for a county to obtain an exemption from the withholding requirement

From the Department's perspective, this change to current law will enable it to adjust RECLAIM County Subsidy allocations up or down based on the amount that each county has remaining at the end of the fiscal year. The practical effect is to create the potential for unused county funds to be redistributed to other counties and more youth would ultimately be served.

**Program 3.03: 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 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	\$19,215,291	\$19,589,092
<b>Total Program Funding: CCFs</b>				<b>\$19,215,291</b>	<b>\$19,589,092</b>

*Funding Source:* GRF

*Line Items:* See table above

*Implication of Executive Recommendation:* The biennial budget request submitted by the Department to the Office of Budget and Management estimated the CCFs program's total FY 2007 expenditures at \$19.03 million, an amount that would support 354 beds for youth that might otherwise have been committed to a state juvenile correctional facility. The Department requested that same amount – \$19.03 million – for each of FYs 2008 and 2009, and also noted that, as the cost of servicing those local beds continued to rise, it was likely that level of funding would support up to 30 or so fewer beds.

The executive-recommended budget provides more than the Department's requested levels of CCF program support by approximately \$190,000 in FY 2008 and \$564,000 in FY 2009. The Department anticipates that this level of funding will permit continued support of 354 CCF beds and serve an estimated 985 youth in each of the next two fiscal years.

**Temporary and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Community Correctional Facilities program.

**Program Series**

**4: Federal Juvenile Justice Grants**

**Purpose:** To provide federal subgrants 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 2008	FY 2009
<b>Federal Special Revenue Fund</b>				
3BH	470-630	Federal Juvenile Programs FFY 06	\$100,000	\$50,000
3BT	470-634	Federal Juvenile Programs	\$300,000	\$50,000
3BY	470-635	Federal Juvenile Programs FFY 07	\$753,350	\$200,000
3BZ	470-636	Federal Juvenile Programs FFY 08	\$0	\$653,350
3V5	470-604	Juvenile Justice & Delinquency Prevention	\$2,500,000	\$2,500,000
3Z9	470-626	Federal Juvenile Programs FFY 05	\$142,253	\$0
321	470-603	Juvenile Justice Prevention	\$51,000	\$30,000
321	470-617	Americorps Programs	\$380,246	\$380,246
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$4,226,849</b>	<b>\$3,863,596</b>
<b>Total Program Series Funding: Federal Juvenile Justice Grants</b>			<b>\$4,226,849</b>	<b>\$3,863,596</b>

This analysis focuses on the lone program that constitutes the Federal Juvenile Justice Grants program series as follows:

■ **Program 4.01: Juvenile Justice Programs**

**Program 4.01: Juvenile Justice Programs**

**Program Description:** This program consists of a single umbrella program – Juvenile Justice Programs – the purpose of which is to distribute federal funds as subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Currently, the Department has oversight and administrative responsibilities for four federally funded grants, three of which are awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP) and one of which is an Americorps grant provided through the Corporation for National Community Services.

The three OJJDP grant programs are the following:

- Title V incentive funds must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses. The types of programs eligible for funding include, but are not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs, and life skills. The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 50% state match. The remaining amount of the total award must be allocated to units of local government for use by local community agencies.

- Title II formula funds are awarded to state and local agencies in roughly a half-dozen program areas that include delinquency prevention, family strengthening, substance abuse, mental health, alternatives to detention, and juvenile justice system improvements. Title II funds are typically awarded to private nonprofit agencies to provide programs and services to youth in the community. The Department is permitted to use up to 10% of the award amount for administrative costs, subject to a 100% state match. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.
- Juvenile Accountability Block Grant (JABG) moneys are awarded to juvenile courts to provide programs and services to youth already involved in the juvenile justice system. There are 16 program areas eligible for funding, including, but not limited to, graduated sanctions, information sharing, prosecutor staffing, restorative justice, juvenile courts/probation, law enforcement and court personnel training, and the hiring of corrections and detention personnel. The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

The Department's Americorps funds are distributed to counties to support individuals (referred to as members) that provide juvenile offenders and high-risk youth with job readiness and career development services, case management services, and recruit, manage, and train volunteers who are assigned to work with youth in the program. Members receive a stipend amount for their services.

Arguably, the most notable feature of the Department's federal juvenile justice grant programs is the ongoing reduction in the amount of money allocated for distribution to states and local governments. In FY 2001, the amount of juvenile justice grant money awarded to Ohio totaled \$10.9 million. Thereafter, that total annual amount began a steady decline and now sits at around \$4.0 million. The practical effect of this drop in federal funding is not only that noticeably less money is available to fund local programs, but less money is available for the Department's administrative costs as well.

***Funding Sources (in order of magnitude):*** (1) Federal juvenile justice and delinquency program grants and (2) federal Americorps grant

***Line Items:*** See table above

***Implication of Executive Recommendation:*** Under the executive-recommended budget, the Department received, as per its request for juvenile justice programs, total federal funding of \$4.23 million in FY 2008 and \$3.86 million in FY 2009. With its anticipated level of federal grant funding for these juvenile justice programs, the Department's expectations can be summarized as follows:

- Title V moneys, which are dramatically reduced, will only support implementation of one program.
- Title II moneys will fund approximately 37 local programs in 19 counties and one state program in each of FYs 2008 and 2009.
- JABG moneys will fund approximately 35 local programs in 20 counties and five to eight state programs in each of FYs 2008 and 2009.
- Americorps moneys will support 25 member positions.

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 and Permanent Law**

It does not appear that the executive-recommended budget contains any temporary or permanent law provisions directly affecting the Department's Juvenile Justice Programs program.

**Program Series**

**5: Program Management**

**Purpose:** To provide oversight of departmental institutions, private facilities, community correctional 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 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	470-401	RECLAIM Ohio	\$5,202,921	\$7,452,894
GRF	477-321	Administrative Operations	\$14,754,420	\$14,754,419
<b>General Revenue Fund Subtotal</b>			<b>\$19,957,341</b>	<b>\$22,207,313</b>
<b>General Services Fund</b>				
175	470-613	Education Reimbursement	\$1,103,578	\$1,167,215
4A2	470-602	Child Support	\$328,657	\$328,657
4G6	470-605	General Operational Funds	\$49,713	\$50,955
4G6	470-631	SCALE Program	\$100,000	\$100,000
5BN	470-629	E-RATE Program	\$200,000	\$200,000
<b>General Services Fund Subtotal</b>			<b>\$1,781,948</b>	<b>\$1,846,827</b>
<b>Federal Special Revenue Fund</b>				
3BY	470-635	Federal Juvenile Programs FFY 07	\$150,000	\$150,000
3V5	470-604	Juvenile Justice & Delinquency Prevention	\$250,000	\$250,000
321	470-601	Education	\$185,347	\$196,468
321	470-610	Rehabilitation Programs	\$36,000	\$36,000
321	470-614	Federal Program Services	\$5,943,060	\$6,091,636
321	470-617	Americorps Programs	\$83,454	\$83,454
321	470-633	Project Re-entry	\$1,017,843	\$1,017,843
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$7,665,704</b>	<b>\$7,825,401</b>
<b>State Special Revenue Fund</b>				
5BH	470-628	Partnerships for Success	\$1,500,000	\$1,500,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$1,500,000</b>	<b>\$1,500,000</b>
<b>Total Program Series Funding: Program Management</b>			<b>\$30,904,993</b>	<b>\$33,379,541</b>

This analysis focuses on the lone program that constitutes the Program Management program series as follows:

■ **Program 5.01: Program Management**

**Program 5.01: Program Management**

**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 Sources (in rough order of magnitude):** (1) GRF, (2) federal and state entitlements, (3) federal and state education funds, (4) federal juvenile justice programs grants, and (5) one-time federal and state grant awards

**Line Items:** See table above

**Implication of Executive Recommendation:** The biennial budget request submitted by the Department to the Office of Budget and Management provides certain details about Program Management's services and expenditures. In FY 2006, the program's expenditures totaled \$23.17 million and its funded personnel level was the equivalent of 216.0 full-time staff (expressed as FTEs). The program's total estimated FY 2007 expenditure, including 215.2 FTEs, was \$29.70 million.

The Department requested a mix of GRF and non-GRF funding totaling \$28.0 million in FY 2008 and \$28.23 million in FY 2009, which included moneys to be allocated to fund 207.0 FTEs in FY 2008 and 195.9 FTEs in FY 2009. Under that funding scenario, relative to the estimated number of funded FTEs in FY 2007, the Department indicated it could lose up to 19.0 funded FTEs over the course of the next biennium. As will be the case for any of the Department's labor-intensive programs, payroll-related expenses (salary, fringe benefits, and various administrative charges) will continue to drive up the costs of doing business and present a problematic environment in which to maintain existing staff and service levels. Another issue of concern raised in the Department's biennial budget request is the need to maintain, enhance, and replace critical information systems and data processing activities.

The executive-recommended budget provides more than the Department's requested levels of Program Management support by \$2.89 million in FY 2008 and \$5.15 million in FY 2009. This apparent surplus in recommended funding in comparison to the requested funding would suggest that the Department may be able to maintain Program Management staff and service levels in the next biennium. However, the effect of the executive-recommended budget on agency-critical management information system initiatives is, as of this writing, uncertain.

Subsequent to its biennial budget submission and the release of the executive-recommended budget, the Department has revisited some of the funding and FTE-related issues noted immediately above. Relative to the executive-recommended budget, it appears that the Department anticipates having trouble meeting the payroll expenses related to around 14.0 FTEs spread over the next biennium.

It should also be noted that this recommended level of funding includes \$1.5 million of non-GRF Children's Trust Fund moneys in each fiscal year to continue support for the Department's Partnerships for Success Project, funding that was not explicitly requested in the biennial budget request submitted to OBM.

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 39. According to the Department, these cash transfers will allow an additional five counties to receive a subsidy in FY 2008, followed by another five counties in FY 2009, which would bring the total number of participating counties up to 49 by the close of the next biennium. A participating county is funded over a two-year period, after which the Department continues to provide technical assistance and training tailored to the circumstances of each county being served.

### **Temporary Law**

*Partnerships for Success (Section 309.50.20).* The executive budget contains a temporary law provision transferring \$1,500,000 in cash from the Children's Trust Fund (Fund 198 in the Department of Job and Family Services) in each of FYs 2008 and 2009 for deposit in the state treasury to the credit of the Department of Youth Services' Partnerships for Success Fund (Fund 5BH).

### **Permanent Law**

It does not appear that the executive-recommended budget contains any permanent law provisions directly affecting the Department's Program Management program.

**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 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	470-412	Lease Rental Payments	\$24,207,700	\$24,208,700
<b>Total Program Series Funding: Debt Service</b>			<b>\$24,207,700</b>	<b>\$24,208,700</b>

This analysis focuses on the lone program that constitutes the Debt Service program series as follows:

■ **Program 6.01: Debt Service**

**Program 6.01: Debt Service**

**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 correctional facilities, county detention centers, and the like).

**Funding Source:** GRF

**Line Item:** See table above

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

**Temporary Law**

**Ohio Building Authority Lease Payments (Section 419.10).** 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.

## **Permanent Law**

It does not appear that the executive-recommended budget contains any permanent law provisions directly affecting the Department's Debt Service program.

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## General Revenue Fund

### GRF 470-401 RECLAIM Ohio

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$160,617,332	\$167,928,345	\$175,472,783	\$182,134,588	<b>\$186,338,297</b>	<b>\$190,599,131</b>
	4.6%	4.5%	3.8%	<b>2.3%</b>	<b>2.3%</b>

**Source:** GRF

**Legal Basis:** ORC 5139; Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (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 corrections facilities (CCFs), and the Department are established at the beginning of each fiscal year. The intent by doing so is to enable all parties to plan on an annual basis, and better manage their programs and infrastructure. These amounts are set by the Director of the Department of Youth Services with the advice of the RECLAIM Advisory Committee.

Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, earmarks \$25,000 in each of FYs 2006 and 2007 to be distributed directly to the Lighthouse Youth Services Wrap-Around Program. The executive-recommended budget covering FYs 2008 and 2009, as contained in the As Introduced version of H.B. 119 of the 127th G.A., earmarks those same amounts to be distributed directly to the Lighthouse Youth Services Wrap-Around Program in each of FYs 2008 and 2009.

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 470-412 Lease Rental Payments**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$19,315,849	\$19,862,281	\$19,797,581	\$21,882,700	<b>\$24,207,700</b>	<b>\$24,208,700</b>
	2.8%	-0.3%	10.5%	<b>10.6%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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:** Pursuant to ongoing temporary law, the line item's purpose is to fund 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 470-510 Youth Services**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$18,608,587	\$18,608,587	\$18,558,588	\$18,558,587	<b>\$18,558,587</b>	<b>\$18,558,587</b>
	0.0%	-0.3%	0.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** ORC 5139.34; Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (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**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$15,196,963	\$14,842,526	\$14,704,451	\$14,962,871	<b>\$15,356,904</b>	<b>\$15,764,729</b>
	-2.3%	-0.9%	1.8%	<b>2.6%</b>	<b>2.7%</b>

**Source:** GRF

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$14,675,026	\$14,173,384	\$14,395,852	\$14,754,419	<b>\$14,754,420</b>	<b>\$14,754,419</b>
	-3.4%	1.6%	2.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** GRF

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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.

## General Services Fund Group

### 175 470-613 Education Reimbursement

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$4,402,816	\$5,477,162	\$7,250,867	\$9,981,099	<b>\$9,985,035</b>	<b>\$10,550,725</b>
	24.4%	32.4%	37.7%	<b>0.0%</b>	<b>5.7%</b>

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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. Temporary law contained in Am. Sub. H.B. 66 of the 126th G.A., the main appropriations act covering FYs 2006 and 2007, specifically states that the line's appropriations are to be used to the operating expenses of providing educational services to youth supervised by the Department of Youth Services, and defines operating expenses to include, but not limited to, teachers' salaries, maintenance costs, education equipments, capital expenses related to the education program. The executive-recommended budget covering FYs 2008 and 2009, as contained in the As Introduced version of H.B. 119 of the 127th G.A., retains this temporary law provision.

### 479 470-609 Employee Food Service

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$86,929	\$81,394	\$170,135	\$137,666	<b>\$137,666</b>	<b>\$137,666</b>
	-6.4%	109.0%	-19.1%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** ORC 5139.86(C); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in March 1982)

**Purpose:** Pursuant to ORC 5139.86(C), all of the moneys credited to the fund are to be used to purchase food, supplies, and equipment for the Department's institutions. Related temporary law specifically notwithstanding ORC 125.14 to permit moneys deposited in the fund from reimbursement for state surplus property to be used to purchase any food operational items. The executive-recommended budget covering FYs 2008 and 2009, as contained in the As Introduced version of H.B. 119 of the 127th G.A., retains this temporary law provision.

**4A2 470-602 Child Support**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$245,039	\$257,514	\$197,706	\$328,657	\$328,657	\$328,657
	5.1%	-23.2%	66.2%	0.0%	0.0%

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$24,509	\$783	\$6,459	\$48,500	\$49,713	\$50,955
	-96.8%	725.4%	650.9%	2.5%	2.5%

**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 212.33 of Am. Sub. H.B. 66 of the 126th 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.

**4G6 470-631 SCALE Program**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$195,043	\$100,000	\$100,000
			N/A	-48.7%	0.0%

**Source:** GSF: Quarterly payments from the Office of the Attorney General

**Legal Basis:** Established by Controlling Board on March 27, 2006

**Purpose:** Moneys deposited to the credit of this fund are used for the purpose of implementing the Statewide Collaborative Agreement with Law Enforcement (SCALE). Specifically, the Department of Youth Services uses these moneys to provide additional oversight and supervision of high risk youth and violent youth offenders on parole and probation through contracts with county sheriffs and municipal police departments for intensive surveillance and warrant execution services. The Department enters in a contract with the appropriate local law enforcement agency for this purpose and agrees to pay the overtime of the officers involved in the provision of these services. Participating local jurisdictions include Clark County and the cities of Xenia, Lima, Marion, Canton, Akron, and Zanesville.

**5BN 470-629 E-Rate Program**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$43,169	\$200,000	\$200,000	\$200,000
		N/A	363.3%	0.0%	0.0%

**Source:** GSF: Moneys received as reimbursement checks from telecommunications vendors that participate in the E-Rate Program, which discounts in the form of reimbursement checks or discounts applied to billings to assist most schools and libraries in obtaining affordable telecommunications and internal connections based on the percentage of students that qualify for free and reduced lunch; Department operates a qualifying school district and is eligible for a 90% reimbursement on local and long distance phone service, Internet services, T1 lines, and other qualifying telecommunications services.

**Legal Basis:** Established by Controlling Board on March 14, 2005

**Purpose:** The Department uses the moneys deposited to the credit of this fund to finance telecommunications and data-communications costs of its institutional school district, which is a chartered entity that serves students in grades 6-12. In the upcoming biennium, the Department plans to utilize these moneys to expand data-communications activity at three schools and to support distance learning and customized learning.

## Federal Special Revenue Fund Group

### 321 470-601 Education

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,701,912	\$1,648,822	\$1,641,417	\$4,945,600	\$5,202,160	\$5,473,109
	-3.1%	-0.4%	201.3%	5.2%	5.2%

**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 212.33 of Am. Sub. H.B. 66 of the 126th 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

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,760,526	\$1,492,981	\$1,123,128	\$2,006,504	\$51,000	\$30,000
	-15.2%	-24.8%	78.7%	-97.5%	-41.2%

**Source:** FED: CFDA 16.548, Title V Delinquency Prevention Program

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on August 18, 1986)

**Purpose:** Title V funds must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses. The types of programs eligible for funding include, but are not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs and life skills. The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 50% state match. The remaining amount must be allocated to units of local government for use by local community agencies.

Ohio's allocation of this federal funding has steadily declined over the last six or so years. In FY 2001, Ohio's allocation of Title V moneys totaled \$1.52 million, and, by FYs 2004 and 2005, that annual allocation had dropped into the range of \$500,000-\$600,000. Since that time, Ohio's annual allocation of Title V moneys has decreased to less than \$100,000. The Department has estimated that, in FYs 2008 and 2009, the available federal funding for Title V purposes may only support implementation of one program in each year.

**321 470-606 Nutrition**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$2,296,245	\$2,507,232	\$2,691,973	\$2,837,433	<b>\$2,908,369</b>	<b>\$2,981,078</b>
	9.2%	7.4%	5.4%	<b>2.5%</b>	<b>2.5%</b>

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$195,904	\$36,000	\$36,000	\$36,000	<b>\$36,000</b>	<b>\$36,000</b>
	-81.6%	0.0%	0.0%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Re-established by Controlling Board on August 29, 2005 (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.

**321 470-614 Title IV-E Reimbursements**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$2,133,014	\$2,482,375	\$2,606,762	\$6,012,361	<b>\$6,162,670</b>	<b>\$6,316,737</b>
	16.4%	5.0%	130.6%	<b>2.5%</b>	<b>2.5%</b>

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on December 9, 1988)

**Purpose:** Moneys deposited to the credit of this fund are utilized for costs associated with: (1) residential placements for youth on parole, for example, foster care, group homes, treatment centers, (2) non-residential services for youth on parole, such as substance abuse counseling, day treatment, drug testing, sex offender counseling, electronic monitoring, and (3) other administrative and support services costs. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings.

**321 470-617 AmeriCorps Programs**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$176,595	\$111,809	\$241,617	\$463,700	<b>\$463,700</b>	<b>\$463,700</b>
	-36.7%	116.1%	91.9%	<b>0.0%</b>	<b>0.0%</b>

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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.

**321 470-632 Juvenile Sexual Assault & PREA Initiative**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$1,497,470	<b>\$0</b>	<b>\$0</b>
			N/A		

**Source:** FED: (1) CFDA 16.739, National Prison Rape Statistics Program, and (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program

**Legal Basis:** Established by Controlling Board on June 12, 2006

**Purpose:** Collectively, these moneys are for the purpose of: (1) the collection and analysis of data on the incidence of sexual assault among individuals held in federal and state prisons, local jails, and juvenile facilities, as well as former inmates, and (2) the costs of personnel, training, technical assistance, data collection, and equipment necessary for the prevention, investigation, and prosecution of sexual assault in adult and juvenile correctional facilities. The Department has used its award of these federal moneys to: (1) conduct vulnerability assessments in its eight juvenile correctional facilities and twelve local community correctional facilities (CCFs), and (2) undertake security improvements (surveillance cameras, unit and office doors, key and lock upgrades/replacements, electronic door sensors, security mirrors, fiber optic upgrades, and unit lighting).

**321 470-633 Project Re-Entry**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$1,017,843	\$1,017,843	\$1,017,843
			N/A	0.0%	0.0%

**Source:** FED: (1) CFDA 17.258, Workforce Investment Act (WIA) Adult Program, and (2) CFDA 17.259, Workforce Investment Act (WIA) Youth Activities

**Legal Basis:** Established by Controlling Board on June 26, 2006

**Purpose:** The purpose of these federal grant moneys is to fund a collaboration between the Department of Youth Services and the Ohio Department of Job and Family Services to provide comprehensive re-entry transition services, with a major focus on employment services to a target population of juvenile offenders ages 15 to 20.

**3BH 470-630 Federal Juvenile Programs FFY 06**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$378,301	\$1,071,041	\$100,000	\$50,000
		N/A	183.1%	-90.7%	-50.0%

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

**Legal Basis:** ORC 5139.87(B) (originally established by Controlling Board on February 13, 2006)

**Purpose:** Revenues deposited to the credit of this fund are federal formula grant funds to be used to provide the state and local units of government with moneys to develop programs to strengthen and promote greater accountability in the juvenile justice system. These formula grants are for use in 16 program areas, including, but not limited to: (1) developing, implementing, and administering graduated sanctions for juvenile offenders, (2) building, expanding, renovating or operating temporary or permanent juvenile correction, detention, or corrections facilities, (3) hiring certain juvenile justice system personnel, (4) enabling prosecutors to address drug, gang, and youth violence problems and for related technology, equipment and training, (5) establishing and maintaining training programs, (6) establishing juvenile gun and drug courts for the prosecution and adjudication of juvenile firearms offenders, (7) establishing and maintaining a system of juvenile records designed to promote public safety, (8) establishing and maintaining interagency information-sharing programs, accountability-based programs, programs to conduct risk and needs assessments of juvenile offenders, and (9) establishing and maintaining restorative justice programs.

The program requires a cash match of 10 percent of total program costs. Federal funds may not exceed 90 percent of total program costs. 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.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

**3BT 470-634 Federal Juvenile Programs**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$1,000,037	\$300,000	\$50,000
			N/A	-70.0%	-83.3%

**Source:** FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants

**Legal Basis:** ORC 5139.87(B) (originally established by Controlling Board on July 24, 2006)

**Purpose:** Revenues deposited to the credit of this fund are federal formula grant funds to be used to provide the state and local units of government with moneys to develop programs to strengthen and promote greater accountability in the juvenile justice system. These formula grants are for use in 16 program areas, including, but not limited to: (1) developing, implementing, and administering graduated sanctions for juvenile offenders, (2) building, expanding, renovating or operating temporary or permanent juvenile correction, detention, or corrections facilities, (3) hiring certain juvenile justice system personnel, (4) enabling prosecutors to address drug, gang, and youth violence problems and for related technology, equipment and training, (5) establishing and maintaining training programs, (6) establishing juvenile gun and drug courts for the prosecution and adjudication of juvenile firearms offenders, (7) establishing and maintaining a system of juvenile records designed to promote public safety, (8) establishing and maintaining interagency information-sharing programs, accountability-based programs, programs to conduct risk and needs assessments of juvenile offenders, and (9) establishing and maintaining restorative justice programs.

The program requires a cash match of 10 percent of total program costs. Federal funds may not exceed 90 percent of total program costs. 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.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

**3BY 470-635 Federal Juvenile Programs FFY 07**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$903,350	\$350,000
					-61.3%

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

**Legal Basis:** ORC 5139.87(B) and Section 419.10 as proposed in the As Introduced version of H.B. 119 of the 127th G.A.

**Purpose:** Revenues deposited to the credit of this fund are federal formula grant funds to be used to provide the state and local units of government with moneys to develop programs to strengthen and promote greater accountability in the juvenile justice system. These formula grants are for use in 16 program areas, including, but not limited to: (1) developing, implementing, and administering graduated sanctions for juvenile offenders, (2) building, expanding, renovating or operating temporary or permanent juvenile correction, detention, or corrections facilities, (3) hiring certain juvenile justice system personnel, (4) enabling prosecutors to address drug, gang, and youth violence problems and for related technology, equipment and training, (5) establishing and maintaining training programs, (6) establishing juvenile gun and drug courts for the prosecution and adjudication of juvenile firearms offenders, (7) establishing and maintaining a system of juvenile records designed to promote public safety, (8) establishing and maintaining interagency information-sharing programs, accountability-based programs, programs to conduct risk and needs assessments of juvenile offenders, and (9) establishing and maintaining restorative justice programs.

The program requires a cash match of 10 percent of total program costs. Federal funds may not exceed 90 percent of total program costs. 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.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

**3BZ 470-636 Federal Juvenile Programs FFY 08**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$0	\$653,350

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

**Legal Basis:** ORC 5139.87(B) and Section 419.10 as proposed in the As Introduced version of H.B. 119 of the 127th G.A.

**Purpose:** Revenues deposited to the credit of this fund are federal formula grant funds to be used to provide the state and local units of government with moneys to develop programs to strengthen and promote greater accountability in the juvenile justice system. These formula grants are for use in 16 program areas, including, but not limited to: (1) developing, implementing, and administering graduated sanctions for juvenile offenders, (2) building, expanding, renovating or operating temporary or permanent juvenile correction, detention, or corrections facilities, (3) hiring certain juvenile justice system personnel, (4) enabling prosecutors to address drug, gang, and youth violence problems and for related technology, equipment and training, (5) establishing and maintaining training programs, (6) establishing juvenile gun and drug courts for the prosecution and adjudication of juvenile firearms offenders, (7) establishing and maintaining a system of juvenile records designed to promote public safety, (8) establishing and maintaining interagency information-sharing programs, accountability-based programs, programs to conduct risk and needs assessments of juvenile offenders, and (9) establishing and maintaining restorative justice programs.

The program requires a cash match of 10 percent of total program costs. Federal funds may not exceed 90 percent of total program costs. 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.

The Department is permitted to use up to 5% of the award amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

**3V5 470-604 Juvenile Justice/Delinquency Prevention**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$4,596,852	\$3,509,392	\$3,297,783	\$3,216,365	<b>\$2,750,000</b>	<b>\$2,750,000</b>
	-23.7%	-6.0%	-2.5%	<b>-14.5%</b>	<b>0.0%</b>

**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 212.33 of Am. Sub. H.B. 66 of the 126th 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.

The Department is permitted to use up to 10% of the award amount for administrative costs, subject to a 100% state match. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.

**3V9 470-608 Federal Juvenile Programs FFY 01**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,269,736	\$574,379	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-54.8%				

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

**Legal Basis:** Discontinued line item; ORC 5139.87(B) (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 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. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

**3W0 470-611 Federal Juvenile Programs FFY 02**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$3,878,757	\$612,142	\$353,619	\$0	\$0	\$0
	-84.2%	-42.2%			

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

**Legal Basis:** ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th 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 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. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

**3Z8 470-625 Federal Juvenile Programs FFY 04**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,328,510	\$3,175,855	\$402,974	\$275,466	\$0	\$0
	139.1%	-87.3%	-31.6%		

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

**Legal Basis:** ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

**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. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

**3Z9 470-626 Federal Juvenile Programs FFY 05**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$297,597	\$1,084,994	\$200,000	\$142,253	\$0
		264.6%	-81.6%	-28.9%	

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

**Legal Basis:** ORC 5139.87(B); Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

**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. Pursuant to Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FYs 2002 and 2003, control of the JAIBG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

## State Special Revenue Fund Group

**147 470-612 Vocational Education**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,911,243	\$1,590,188	\$1,866,669	\$2,009,866	\$2,074,710	\$2,141,823
	-16.8%	17.4%	7.7%	3.2%	3.2%

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th 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**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$7,509	\$3,194	\$538	\$0	\$0	\$0
	-57.5%	-83.1%			

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

**Legal Basis:** Section 212.33 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 2, 1998)

**Purpose:** This revenue stream supported 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 consisted of having institutionalized youth prepare envelopes that contain information and coupons related to the nutrition and well-being of children. The Department no longer participates in this program.

**5BH 470-628 Partnerships for Success**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$1,253,250	\$1,500,000	\$1,500,000	\$1,500,000
		N/A	19.7%	0.0%	0.0%

**Source:** SSR: Cash transfers from the Children's Trust Fund (Fund 198 in the Department of Job and Family Services)

**Legal Basis:** Sections 206.66.84 and 212.33 of Am. Sub. H.B. 66 of the 126th G.A.

**Purpose:** The moneys transferred to the fund support the Department's Partnerships for Success initiative, 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 39. According to the Department, these cash transfers will allow an additional five counties to receive a subsidy in FY 2008, followed by another five counties in FY 2009, which would bring the total number of participating counties up to 49 by the close of the next biennium. A participating county is funded over a two-year period, after which the Department continues to provide technical assistance and training tailored to the circumstances of each county being served.

**5J7 470-623 Residential Treatment Services**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$299,939	\$0	\$0	\$0	\$0

**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:** Discontinued line item. (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 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
<b>DYS Youth Services, Department of</b>								
GRF	470-401	RECLAIM Ohio	\$ 175,472,783	\$182,134,588	\$ 186,338,297	2.3%	\$ 190,599,131	2.3%
GRF	470-412	Lease Rental Payments	\$ 19,797,581	\$21,882,700	\$ 24,207,700	10.6%	\$ 24,208,700	0.0%
GRF	470-510	Youth Services	\$ 18,558,588	\$18,558,587	\$ 18,558,587	0.0%	\$ 18,558,587	0.0%
GRF	472-321	Parole Operations	\$ 14,704,451	\$14,962,871	\$ 15,356,904	2.6%	\$ 15,764,729	2.7%
GRF	477-321	Administrative Operations	\$ 14,395,852	\$14,754,419	\$ 14,754,420	0.0%	\$ 14,754,419	0.0%
<b>General Revenue Fund Total</b>			<b>\$ 242,929,255</b>	<b>\$ 252,293,165</b>	<b>\$ 259,215,908</b>	<b>2.7%</b>	<b>\$ 263,885,566</b>	<b>1.8%</b>
175	470-613	Education Reimbursement	\$ 7,250,867	\$9,981,099	\$ 9,985,035	0.0%	\$ 10,550,725	5.7%
479	470-609	Employee Food Service	\$ 170,135	\$137,666	\$ 137,666	0.0%	\$ 137,666	0.0%
4A2	470-602	Child Support	\$ 197,706	\$328,657	\$ 328,657	0.0%	\$ 328,657	0.0%
4G6	470-605	General Operational Funds	\$ 6,459	\$48,500	\$ 49,713	2.5%	\$ 50,955	2.5%
4G6	470-631	SCALE Program	----	\$195,043	\$ 100,000	-48.7%	\$ 100,000	0.0%
5BN	470-629	E-Rate Program	\$ 43,169	\$200,000	\$ 200,000	0.0%	\$ 200,000	0.0%
<b>General Services Fund Group Total</b>			<b>\$ 7,668,336</b>	<b>\$ 10,890,965</b>	<b>\$ 10,801,071</b>	<b>-0.8%</b>	<b>\$ 11,368,003</b>	<b>5.2%</b>
321	470-601	Education	\$ 1,641,417	\$4,945,600	\$ 5,202,160	5.2%	\$ 5,473,109	5.2%
321	470-603	Juvenile Justice Prevention	\$ 1,123,128	\$2,006,504	\$ 51,000	-97.5%	\$ 30,000	-41.2%
321	470-606	Nutrition	\$ 2,691,973	\$2,837,433	\$ 2,908,369	2.5%	\$ 2,981,078	2.5%
321	470-610	Rehabilitation Programs	\$ 36,000	\$36,000	\$ 36,000	0.0%	\$ 36,000	0.0%
321	470-614	Title IV-E Reimbursements	\$ 2,606,762	\$6,012,361	\$ 6,162,670	2.5%	\$ 6,316,737	2.5%
321	470-617	AmeriCorps Programs	\$ 241,617	\$463,700	\$ 463,700	0.0%	\$ 463,700	0.0%
321	470-632	Juvenile Sexual Assault & PREA Initiative	----	\$1,497,470	\$ 0	-100.0%	\$ 0	N/A
321	470-633	Project Re-Entry	----	\$1,017,843	\$ 1,017,843	0.0%	\$ 1,017,843	0.0%
3BH	470-630	Federal Juvenile Programs FFY 06	\$ 378,301	\$1,071,041	\$ 100,000	-90.7%	\$ 50,000	-50.0%
3BT	470-634	Federal Juvenile Programs	----	\$1,000,037	\$ 300,000	-70.0%	\$ 50,000	-83.3%
3BY	470-635	Federal Juvenile Programs FFY 07	----	\$0	\$ 903,350	N/A	\$ 350,000	-61.3%
3BZ	470-636	Federal Juvenile Programs FFY 08	----	\$0	\$ 0	N/A	\$ 653,350	N/A
3V5	470-604	Juvenile Justice/Delinquency Prevention	\$ 3,297,783	\$3,216,365	\$ 2,750,000	-14.5%	\$ 2,750,000	0.0%
3W0	470-611	Federal Juvenile Programs FFY 02	\$ 353,619	\$0	\$ 0	N/A	\$ 0	N/A

## LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
<b><i>DYS Youth Services, Department of</i></b>								
3Z8	470-625	Federal Juvenile Programs FFY 04	\$ 402,974	\$275,466	\$ 0	-100.0%	\$ 0	N/A
3Z9	470-626	Federal Juvenile Programs FFY 05	\$ 1,084,994	\$200,000	\$ 142,253	-28.9%	\$ 0	-100.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 13,858,567</b>	<b>\$ 24,579,820</b>	<b>\$ 20,037,345</b>	<b>-18.5%</b>	<b>\$ 20,171,817</b>	<b>0.7%</b>
147	470-612	Vocational Education	\$ 1,866,669	\$2,009,866	\$ 2,074,710	3.2%	\$ 2,141,823	3.2%
4W3	470-618	Help Me Grow	\$ 538	\$0	\$ 0	N/A	\$ 0	N/A
5BH	470-628	Partnerships for Success	\$ 1,253,250	\$1,500,000	\$ 1,500,000	0.0%	\$ 1,500,000	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 3,120,457</b>	<b>\$ 3,509,866</b>	<b>\$ 3,574,710</b>	<b>1.8%</b>	<b>\$ 3,641,823</b>	<b>1.9%</b>
<b><i>Total All Budget Fund Groups</i></b>			<b>\$ 267,576,615</b>	<b>\$ 291,273,816</b>	<b>\$ 293,629,034</b>	<b>0.8%</b>	<b>\$ 299,067,209</b>	<b>1.9%</b>