

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Youth Services

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READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Department of Youth Services (DYS), which includes the following four sections.

1. **Overview:** Provides a description of the Department's existing functions and staffing, and an overview of the Department's executive recommended budget for the FY 2012-FY 2013 biennium, and notes other important budgetary matters.
2. **Facts and Figures:** Provides data tables and accompanying narrative describing select information on juveniles who are adjudicated delinquent for acts that would be a felony if committed by an adult.
3. **Analysis of Executive Proposal:** Provides a detailed analysis of the Department's executive recommended budget, including the funding and purposes for each appropriated line item, and the services and activities that are financed by those appropriated moneys.
4. **Attachments:** Includes LSC's Catalog of Budget Line Items (COBLI), which describes each line item's purpose, revenue, and expenditures, and the LSC budget spreadsheet, which summarizes each line item's recent expenditure and appropriations history

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ATTACHMENTS:

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

Department of Youth Services

- GRF funding reduction of 13% in FY 2012
- Estimated reduction in force: 408
- Ohio River Valley Juvenile Correctional Facility to close in FY 2012

OVERVIEW

Duties and Responsibilities

The Department of Youth Services (DYS) is a cabinet-level agency managed by a director appointed by the Governor. The Department's role is to enhance public safety through the confinement of juvenile felony offenders and the provision or support of various institutional and community-based programs to aid in the rehabilitation of delinquent juveniles. In order to perform that mission, the Department most notably:

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

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

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

In December 2007, a fact-finding report related to the duration and conditions of confinement at facilities operated by the Department was released. Extensive negotiations followed the release of the fact-finding report in order to reach an agreement on the procedures and substantive criteria to be followed to ensure the delivery of constitutionally and legally adequate services. Toward the end of FY 2008, the parties to the litigation proposed, and the court accepted, a stipulated judgment to resolve the claims raised in the litigation.

The Department is about three years into the five-year stipulation agreement and has taken actions to reform the state's juvenile justice system in order to be in compliance with the settlement agreement. In that time, the Department has reduced its facility population by approximately 50%, increased safety and security, and expanded its community capacity. During the FY 2010-FY 2011 biennium, the Department reduced its workforce by 300 staff, or 13.5%; consolidated the Dayton and Cincinnati regional parole offices; and closed three of its juvenile correctional facilities: the Marion Juvenile Correctional Facility (MaJCF), the Mohican Juvenile Correctional Facility (MoJCF), and the Freedom Center (FC). These reductions were possible as a result of changes in the Department's policies, and by increasing the funding available to counties for lower cost noninstitutional juvenile justice options.

During the FY 2012-FY 2013 biennium, the Department will continue to improve conditions of confinement in accordance with the stipulated judgment. The major focus of the stipulated judgment is on increasing the safety of juvenile correctional facilities by reducing incidents of violence, improving the conditions of confinement relative to the quality of mental health, education, clinical programming, medical and dental services, and building better ties to community-based services. In addition, the Department will close the Ohio River Valley Juvenile Correctional Facility, its fourth such closure since 2009.

The Department believes that the recommended funding level is in line with the stipulation agreement and is adequate to continue enhancing the programming and treatment offered within the Department's facilities while also continuing to downsize the institutional population and expand community options for appropriate youth.

Table 1 below compares the Department's institutional spending, including both GRF and non-GRF expenditures for FY 2011-FY 2013. The decrease in funding for this purpose is largely attributable to the upcoming closure of the Ohio River Valley Juvenile Correctional Facility, which will take place in FY 2012.

| Table 1. Executive Budget Recommendations for Institutional Spending | | | | | |
|---|-----------------|----------------|--------------------------------------|----------------|--------------------------------------|
| Category | FY 2011* | FY 2012 | % change, FY 2011-FY 2012 | FY 2013 | % change, FY 2012-FY 2013 |
| Institutional Spending | \$138,328,141 | \$119,823,483 | -13.4% | \$115,380,113 | -3.7% |

*FY 2011 figures represent estimated expenditures.

Part of the overall strategy by which the Department plans to maintain a reduced institutional population includes providing additional funding for county juvenile justice systems to treat and sanction juveniles and, by doing so, divert juveniles from being committed to a state juvenile correctional facility. Table 2 below compares the

Department's level of GRF funding for county juvenile justice systems for FY 2011-FY 2013.

Table 2. Executive Budget Recommendations for County Juvenile Justice Systems

| Category | FY 2011* | FY 2012 | % change, FY 2011-FY 2012 | FY 2013 | % change, FY 2012-FY 2013 |
|--------------------------|---------------------|---------------------|------------------------------|---------------------|------------------------------|
| Youth Services | \$16,702,728 | \$16,702,728 | 0.0% | \$16,702,728 | 0.0% |
| Juvenile Court Subsidies | \$30,600,000 | \$30,600,000 | 0.0% | \$30,600,000 | 0.0% |
| CCFs | \$18,773,604 | \$17,834,924 | -5.0% | \$17,834,924 | 0.0% |
| Community Programs | \$9,780,954 | \$8,313,811 | -15.0% | \$8,313,811 | 0.0% |
| Total | \$75,857,286 | \$73,451,463 | -3.2% | \$73,451,463 | 0.0% |

*FY 2011 figures represent estimated expenditures.

Currently, the Department's support of county juvenile justice systems consists of a youth services subsidy program and three carve-outs from its RECLAIM funding: (1) formula-based juvenile court subsidies, (2) funding for community correctional facilities (CCFs), and (3) community programs that provide services to youth that might otherwise have been committed to a state juvenile correctional facility. In FY 2010, as a part of community programming, the Department began providing funding for community-based treatment centers (CBTCs) which allow youth that would otherwise be committed to one of the Department's juvenile correctional facilities to be treated in a residential setting within their own community.

Appropriation Overview

Arguably, GRF funding is the most critical component affecting the Department's ability to deliver appropriate juvenile justice system services, financing around 90% of its total annual operating budget. The Department's total estimated expenditures for FY 2011 are compared with the executive recommendations for FY 2012 and FY 2013, by fund group, in Table 3 below.

Total appropriation. The executive proposed budget recommends a total appropriation in FY 2012 and FY 2013 of \$242.3 million and \$251.9 million, respectively. The recommended total FY 2012 appropriation represents a \$44.8 million, or 15.6%, decrease relative to the Department's total estimated expenditures for FY 2011. The recommended total FY 2013 appropriation represents a \$9.6 million, or 4.0%, increase from the recommended FY 2012 total appropriation.

GRF appropriation. The executive proposed budget recommends total GRF appropriations of \$218.7 million and \$228.7 million in FY 2012 and FY 2013, respectively. The recommended total FY 2012 GRF appropriation represents a \$33.1 million, or 13.1%, decrease relative to the Department's estimated expenditures for

FY 2011. The recommended total FY 2013 appropriation represents a \$10.0 million, or 4.6%, increase from the recommended FY 2012 total appropriation.

| Fund Group | FY 2011* | FY 2012 | % change, FY 2011-FY 2012 | FY 2013 | % change, FY 2012-FY 2013 |
|-------------------------|----------------------|----------------------|------------------------------|----------------------|------------------------------|
| General Revenue | \$251,753,079 | \$218,693,565 | -13.1% | \$228,733,563 | 4.6% |
| General Services | \$12,385,000 | \$9,420,277 | -23.9% | \$9,361,056 | -0.6% |
| State Special Revenue | \$2,925,683 | \$762,126 | -74.0% | \$758,210 | -0.5% |
| Federal Special Revenue | \$20,043,113 | \$13,441,372 | -32.9% | \$13,077,110 | -2.7% |
| Total | \$287,106,875 | \$242,317,340 | -15.6% | \$251,929,939 | 4.0% |

*FY 2011 figures represent estimated expenditures.

Staffing Levels

Table 4 below summarizes the Department's staffing levels from FY 2008 projected through FY 2013. Based on the executive proposed budget recommendations, the Department plans to reduce its total number of full-time equivalent staff (FTE) positions from 1,918 in FY 2011 to 1,510, a decrease of 21.3%, or 408 FTEs. The data in the table below would suggest that staffing reductions are planned as follows: institutional operations (356 FTEs), parole operations (7 FTEs), and program management (21 FTEs). The Department will have to balance these staffing reductions in such a manner that it remains compliant with the system improvements agreed to under the *S.H. v. Stickrath* stipulated judgment.

| Program Series | 2008 | 2009 | 2010 | 2011 | 2012** | 2013** |
|--------------------------|--------------|--------------|--------------|--------------|--------------|--------------|
| Institutional Operations | 1,908 | 1,896 | 1,701 | 1,604 | 1,248 | 1,248 |
| Parole Operations | 162 | 162 | 106 | 103 | 96 | 96 |
| Program Management | 214 | 186 | 187 | 187 | 166 | 166 |
| Community Programs/CBTCs | - | - | 24 | 24 | 0 | 0 |
| Total | 2,284 | 2,244 | 2,018 | 1,918 | 1,510 | 1,510 |

*These numbers represent full-time equivalent (FTE) staff positions.

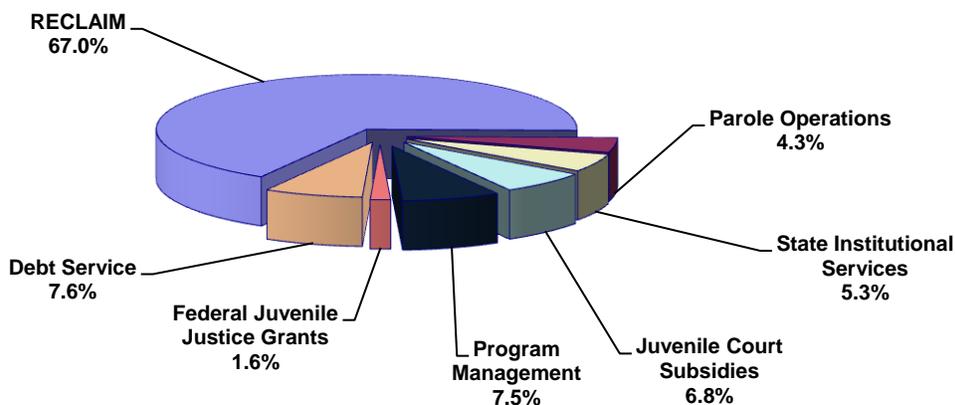
**FY 2012 and FY 2013 are estimates.

Expense by Funding Category

For the purposes of the section in this Redbook labeled "**Analysis of Executive Proposal**," all of the Department's appropriated line items for the FY 2012-FY 2013 biennium have been organized into seven funding categories. Chart 1 below displays the Department's biennial executive budget recommendations for each of those seven

funding categories. The funding category denoted as RECLAIM will receive the largest allocation (67.0%) of the total recommended FY 2012-FY 2013 biennial budget. RECLAIM funding pays for a wide range of institutional, parole, and program management services and activities.

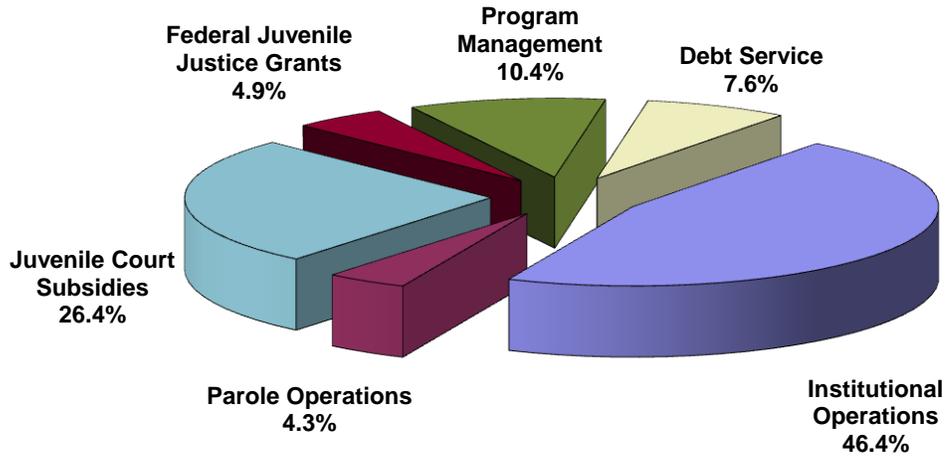
Chart 1: Biennial Executive Budget Recommendations by Funding Category, FY 2012-FY 2013



Expense by Program Series Summary

The Department's budget is built around six program series. A program series is generally a set of services and activities that have a common focus, goal, or objective. Chart 2 below displays the Department's biennial executive budget recommendations by these six program series, with the essential difference between this approach and the immediately preceding chart is the manner in which RECLAIM funding is allocated. If one takes a program series approach, then all of the Department's RECLAIM funding can be reallocated around the three program series that it supports: (1) institutional services, (2) parole operations, and (3) program management. Chart 2 below shows that, of the Department's total biennial budget, close to 50% will be allocated for institutional services. The second highest percentage (26.0%) will be allocated for a mix of juvenile court subsidies and community programs.

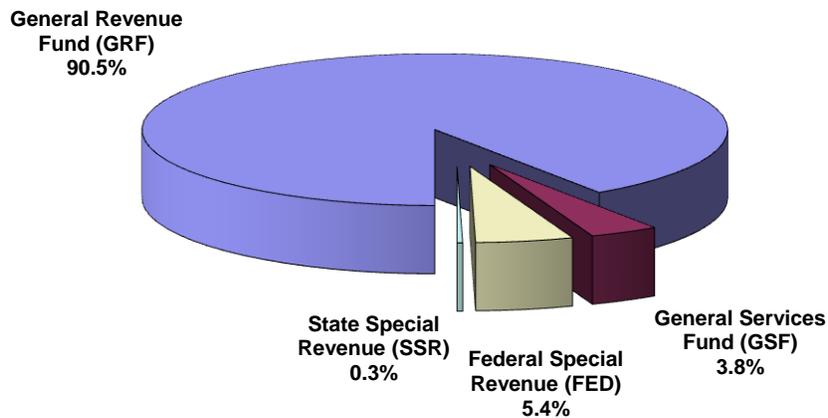
**Chart 2: Biennial Executive Budget Recommendations
by Program Series, FY 2012-FY 2013**



Expense by Fund Group Summary

As Chart 3 below shows, about 90% of the Department's two-year executive recommended budget will be paid for with money appropriated from the state's General Revenue Fund (GRF).

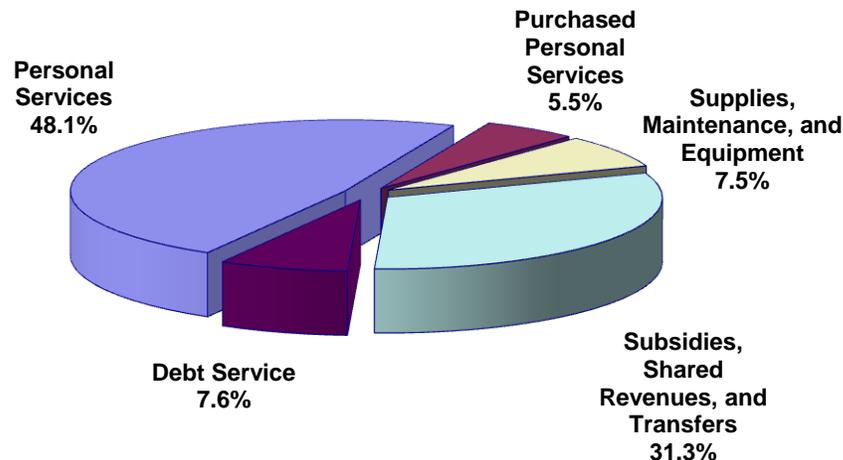
Chart 3: Biennial Executive Budget Recommendation by Fund Group, FY 2012-FY 2013



Type of Expenditure Summary

Chart 4 displays the Department's biennial executive budget recommendations in terms of the manner in which this funding will be allocated for operating expenses and subsidy programs. Close to 50% of the Department's biennial budget will be allocated for personal services, essentially the payroll-related expenses associated with institutional, parole, and program management staff.

Chart 4: Biennial Executive Budget Recommendations by Type of Expenditure, FY 2012-FY 2013



FACTS AND FIGURES

This section of the Redbook includes narrative and data tables describing select details of the juvenile population that has been adjudicated delinquent for acts that would be a felony if committed by an adult.

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 one year;
- The average length of stay in FY 2010 was 11.9 months;
- The average age at reception during FY 2010 was 16.4 years;
- The average daily facility population in FY 2010 was 1,125;
- The average daily parole population in FY 2010 was 1,191; and
- The average per diem cost to house, care, and treat a juvenile offender in a departmental facility was \$338.

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.

Type of Commitments

Table 5 below displays the total number of juveniles that were committed to the care and custody of the Department of Youth Services from FY 2001 through FY 2010 by type of commitment. Over the course of FY 2001 through FY 2010, the Department's total number of annual commitments has declined from 2,453 in FY 2001 to 1,037 in FY 2010, a decrease of 1,416, or 57.8%.

| Type | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|-----------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| New | 1,661 | 1,585 | 1,464 | 1,500 | 1,310 | 1,326 | 1,369 | 1,204 | 1,077 | 726 |
| Recommitment* | 211 | 209 | 187 | 180 | 144 | 138 | 129 | 88 | 122 | 90 |
| Prior Discharge | 61 | 46 | 47 | 38 | 37 | 39 | 29 | 17 | 29 | 20 |
| Revocation | 520 | 496 | 479 | 441 | 393 | 377 | 368 | 317 | 351 | 201 |
| Total | 2,453 | 2,336 | 2,177 | 2,159 | 1,884 | 1,880 | 1,895 | 1,626 | 1,579 | 1,037 |

*Includes recommitments and revocation/recommitments.

Commitments by Felony

Table 6 below shows the number of juveniles committed to the Department annually from FY 2001 through FY 2010 by the type of act committed. There are at least two notable features to be drawn from the table. 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 funding for a wider range of treatment options and sanctions in order to divert juveniles from being committed to a state juvenile correctional facility.

| Felony | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
|--------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|
| Murder | 2 (0.1) | 3 (0.2) | 0 (0.0) | 2 (0.1) | 4 (.03) | 1 (0.1) | 2 (0.1) | 2 (0.2) | 1 (0.1) | 1 (0.1) |
| Felony 1 | 245 (12.7) | 287 (15.6) | 234 (13.8) | 199 (11.6) | 212 (14.2) | 274 (18.2) | 304 (19.9) | 233 (17.9) | 241 (19.8) | 195 (23.3) |
| Felony 2 | 325 (16.8) | 268 (14.6) | 280 (16.5) | 249 (14.5) | 199 (13.3) | 228 (15.2) | 267 (17.4) | 242 (18.6) | 216 (17.8) | 205 (24.5) |
| Felony 3 | 312 (16.1) | 326 (17.7) | 302 (17.8) | 310 (18.0) | 281 (18.8) | 311 (20.7) | 288 (18.9) | 238 (18.3) | 250 (20.6) | 163 (19.5) |
| Felony 4 | 548 (28.3) | 500 (27.2) | 482 (28.4) | 513 (29.9) | 418 (28.0) | 362 (24.1) | 372 (24.4) | 313 (24.0) | 297 (24.4) | 149 (17.8) |
| Felony 5 | 501 (25.9) | 456 (24.8) | 400 (23.6) | 445 (25.9) | 377 (25.3) | 327 (21.8) | 294 (19.3) | 275 (21.1) | 211 (17.4) | 123 (14.7) |
| Total | 1,933 | 1,840 | 1,698 | 1,718 | 1,491 | 1,503 | 1,527 | 1,303 | 1,216 | 836 |

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

Note: Totals do not reconcile completely with Table 5 as this table does not account for revocations.

Statewide Adjudications by Felony

Table 7 below shows the number of felony adjudications annually from FY 2001 through FY 2010 by the type of act committed. As can be seen from the table, total annual felony adjudications statewide have decreased from 9,886 in FY 2001 to 6,511 in FY 2010. This represents a decrease of 3,375, or 34.1%, in annual felony adjudications statewide.

| Table 7. Statewide Adjudications by Felony Level, FY 2001-FY 2010* | | | | | | | | | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Felony | 2001 | 2002 | 2003 | 2004 | 2005 | 2006 | 2007 | 2008 | 2009 | 2010 |
| Murder | 1 (<0.1) | 1 (<0.1) | 0 (0.0) | 0 (0.0) | 3 (<0.1) | 0 (0.0) | 1 (<0.1) | 1 (<0.1) | 0 (0.0) | 1 (<0.1) |
| Felony 1 | 471 (4.8) | 547 (5.4) | 465 (4.9) | 388 (4.3) | 394 (4.5) | 547 (6.0) | 526 (5.9) | 385 (4.8) | 425 (6.0) | 363 (5.6) |
| Felony 2 | 1,161 (11.7) | 1,176 (11.7) | 1,009 (10.6) | 945 (10.4) | 908 (10.4) | 963 (10.6) | 1,022 (11.5) | 981 (12.3) | 853 (12.0) | 930 (14.3) |
| Felony 3 | 1,374 (13.9) | 1,413 (14.0) | 1,385 (14.6) | 1,441 (15.9) | 1,403 (16.0) | 1,547 (17.0) | 1,448 (16.4) | 1,422 (17.8) | 1,447 (20.4) | 1,400 (21.5) |
| Felony 4 | 2,764 (28.0) | 2,900 (28.8) | 2,740 (28.9) | 2,643 (29.2) | 2,562 (29.3) | 2,598 (28.6) | 2,421 (27.3) | 2,185 (27.3) | 1,805 (25.4) | 1,562 (24.0) |
| Felony 5 | 4,115 (41.6) | 4,032 (40.0) | 3,896 (41.0) | 3,647 (40.2) | 3,482 (39.8) | 3,435 (37.8) | 3,436 (38.8) | 3,025 (37.8) | 2,573 (36.2) | 2,255 (34.6) |
| Total | 9,886 | 10,069 | 9,495 | 9,064 | 8,752 | 9,090 | 8,854 | 7,999 | 7,103 | 6,511 |

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

Felony Youth Sex Offenders

Table 8 below displays the number of juvenile sex offenders committed annually from FY 1993 through FY 2010. Juvenile sex offenders typically have a more noticeable effect 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 2010, sex offenders made up 10.4% of the total number of juveniles committed to the Department.

| Fiscal Year | # Sex Offenders Committed | # Offenders Committed | Percentage Sex Offenders |
|--------------------|----------------------------------|------------------------------|---------------------------------|
| 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% |
| 2007 | 167 | 1,527 | 10.9% |
| 2008 | 148 | 1,309 | 11.3% |
| 2009 | 111 | 1,216 | 9.1% |
| 2010 | 87 | 836 | 10.4% |

Juvenile Facility Profile

Table 9 below provides a brief visual summary of the Department's juvenile correctional facilities. Some of the more notable features of this system are highlighted below.

- 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 facility. This is not the Department's first co-educational facility. The Department has stated that it did not encounter any serious management problems operating co-educational facilities.
- The Mohican Juvenile Correctional Facility was closed during FY 2010, thus the average daily population is reflected from July 1, 2009 until its closure in April 2010.
- The Ohio River Valley Juvenile Correctional Facility is scheduled to close in FY 2012.

- Since RECLAIM Ohio went into effect, the Department has expanded the number of higher security beds to accommodate a larger concentration of serious juvenile offenders.

| Table 9. State Juvenile Correctional Facility Profiles* | | | | | |
|---|-------|---|---|----------------|--|
| Correctional Facility | Built | FY 2010 Average Daily Population | Design Capacity** | Security Level | Programs & Specialized Youth Populations |
| Circleville | 1994 | 126.1 | 168 | Maximum | High Needs Sex Offenders Program |
| Cuyahoga Hills | 1969 | 266.5 | 384 | Medium | General population, Chemical Dependency Intervention Unit (CDIU), Moderate Needs Sex Offenders Program, Revocation Program |
| Indian River | 1973 | 236.6 | 208 | Maximum | General Population, Non-Compliant Sex Offender Program, Non-Intensive Mental Health Unit, CDIU |
| Mohican*** | 1935 | 81.2 | 168 | Medium | Therapeutic Community, Drug and Alcohol Treatment Facility |
| Ohio River Valley*** | 1996 | 226.7 | 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> 36.8 <u>Males:</u> 97.4 <u>Total:</u> 134.2 | <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 |
| Private Facility | | | | | |
| Lighthouse Youth Center – Paint Creek Youth Center | 1986 | 48 | 48 beds under contract | Not Applicable | Private nonprofit residential treatment facility serving felony 1 and 2 male offenders |

*All populations are male unless otherwise noted.

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

***This facility is closed or scheduled to be closed.

ANALYSIS OF EXECUTIVE PROPOSAL

Funding Categories

This section provides an analysis of the executive recommended funding for each appropriated line item in the Department's FY 2012-FY 2013 biennial budget. In this analysis, the Department's line items are grouped into seven funding categories reflecting the focus of its services and activities. For each category, a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the executive budget. The seven categories used in this analysis are as follows:

1. RECLAIM;
2. Parole Operations;
3. State Institutional Services;
4. Independent Juvenile Court Subsidies;
5. Program Management;
6. Federal Juvenile Justice Grants; and
7. Debt Service.

The table below summarizes the executive recommended funding levels for each of the seven funding categories in FY 2012 and FY 2013.

| Funding Category | FY 2012 | FY 2013 |
|--------------------------------------|----------------------|----------------------|
| RECLAIM | \$168,716,967 | \$162,362,228 |
| Parole Operations | \$10,830,019 | \$10,583,118 |
| State Institutional Services | \$13,169,304 | \$12,806,128 |
| Independent Juvenile Court Subsidies | \$16,702,728 | \$16,702,728 |
| Program Management | \$18,793,051 | \$18,426,389 |
| Federal Juvenile Justice Grants | \$3,883,471 | \$3,819,248 |
| Debt Service | \$10,221,800 | \$27,230,100 |
| Total Recommended Funding | \$242,317,340 | \$251,929,939 |

To aid the reader in finding each line item in the analysis, Table 11 shows the category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is generally the same order the line items appear in the budget bill.

| Table 11. Categorization of Appropriation Items for Analysis of Executive Proposal | | | |
|---|---------------------|---|---|
| Fund | ALI and Name | | Funding Category |
| General Revenue Fund Group | | | |
| GRF | 470401 | RECLAIM Ohio | 1: RECLAIM Ohio |
| GRF | 470412 | Lease Rental Payments | 7: Debt Service |
| GRF | 470510 | Youth Services | 4: Independent Juvenile Court Subsidies |
| GRF | 472321 | Parole Operations | 2: Parole Operations |
| GRF | 477321 | Administrative Operations | 5: Program Management |
| General Services Fund Group | | | |
| 1750 | 470613 | Education Reimbursement | 3: State Institutional Services |
| 4790 | 470609 | Employee Food Service | 3: State Institutional Services |
| 4A20 | 470602 | Child Support | 3: State Institutional Services |
| 4G60 | 470605 | General Operational Funds | 3: State Institutional Services |
| 5BN0 | 470629 | E-Rate Program | 5: Program Management |
| Federal Special Revenue Fund Group | | | |
| 3210 | 470601 | Education | 3: State Institutional Services |
| 3210 | 470603 | Juvenile Justice Prevention | 6: Federal Juvenile Justice Grants |
| 3210 | 470606 | Nutrition | 3: State Institutional Services |
| 3210 | 470610 | Rehabilitation Programs | 5: Program Management |
| 3210 | 470614 | Title IV-E Reimbursements | 5: Program Management |
| 3BT0 | 470634 | Federal Juvenile Programs | 6: Federal Juvenile Justice Grants |
| 3BY0 | 470635 | Federal Juvenile Programs FFY 07 | 6: Federal Juvenile Justice Grants |
| 3BZ0 | 470636 | Federal Juvenile Programs FFY 08 | 6: Federal Juvenile Justice Grants |
| 3CP0 | 470638 | Federal Juvenile Programs FFY 09 | 6: Federal Juvenile Justice Grants |
| 3CR0 | 470639 | Federal Juvenile Programs FFY 10 | 6: Federal Juvenile Justice Grants |
| 3FB0 | 470461 | Federal Juvenile Programs FFY 11 | 6: Federal Juvenile Justice Grants |
| 3FC0 | 470462 | Federal Juvenile Programs FFY 12 | 6: Federal Juvenile Justice Grants |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | 6: Federal Juvenile Justice Grants |
| State Special Revenue Fund Group | | | |
| 1470 | 470612 | Vocational Education | 3: State Institutional Services |

Funding Category 1: RECLAIM

The RECLAIM Ohio line item constitutes 67.0% of the Department's total FY 2012-FY 2013 biennial budget, and, of that biennial budget, 74.0% of the total GRF appropriation. What this reflects is the reality that RECLAIM funding pays for a variety of services and activities associated with institutional services, juvenile court subsidies, community programs, and program management.

Table 12 below displays the executive recommended funding levels for the RECLAIM Ohio GRF line item.

| Fund | ALI and Name | FY 2012 | FY 2013 |
|-----------------------------------|---------------------|----------------------|----------------------|
| General Revenue Fund (GRF) | | | |
| GRF | 470401 RECLAIM Ohio | \$168,716,967 | \$162,362,228 |
| Total Funding: RECLAIM | | \$168,716,967 | \$162,362,228 |

Table 13 below provides a more detailed breakdown of program areas supported by the RECLAIM Ohio line item, as well as a narrative describing how the appropriated amounts will be used, and the implications of the executive recommended funding levels.

| RECLAIM-Funded Program Area | FY 2012 | FY 2013 |
|--|----------------------|----------------------|
| Juvenile Correctional Facilities | \$101,961,010 | \$93,679,240 |
| Private Facility Contract | \$2,574,966 | \$2,574,966 |
| Private Contracts for Females | \$2,000,000 | \$4,000,000 |
| RECLAIM County Subsidy | \$30,600,000 | \$30,600,000 |
| Community Correction Facilities (CCFs) | \$17,834,924 | \$17,834,924 |
| Community Programs | \$8,313,811 | \$8,313,811 |
| Program Management | \$5,432,256 | \$5,359,287 |
| Total Recommended Funding | \$168,716,967 | \$162,362,228 |

Juvenile Correctional Facilities

This RECLAIM-funded program area pays for a variety of expenses relative to institutional services and activities. The majority of the money used by the Department for the operation of its juvenile correctional facilities comes from its RECLAIM appropriation. Under the executive budget, the portion of the RECLAIM appropriation allocated for the operation of the Department's juvenile correctional facilities is \$102.0 million in FY 2012 and \$93.7 million in FY 2013. This represents a reduction from

the FY 2011 estimated RECLAIM expenditures totaling \$116.3 million, which was allocated for the same purpose.

The planned FY 2012 allocation represents a \$14.3 million, or 12.3%, decrease from total FY 2011 estimated expenditures. This decreased funding level reflects the Department's decision to close the Ohio River Valley Juvenile Correctional Facility in September 2011, thereby reducing the Department's expenditures for juvenile correctional facilities. According to the Department, closing this state juvenile correctional facility will save about \$21 million per year in operating expenses, including the payroll costs of 356 FTEs.

The Department expects the size of its institutional population to remain at current levels or continue to decrease in the next biennium. The amount of RECLAIM funding allocated for the Department's juvenile correctional facilities in FY 2013 (\$93.7 million) is \$8.3 million, or 8.1%, less than the planned FY 2012 allocation. This reduced allocation indicates that the Department will make further cuts to certain institutional services expenditures in the second year of the next biennium, and it will do so while complying with the stipulated judgment in *S.H. v. Stickrath*.

Private Facility Contract

The \$2.6 million in RECLAIM funding allocated as "private facility contract" finances a contract the Department has with the Cincinnati-based Lighthouse Youth Center (Paint Creek), a private nonprofit residential treatment facility. The Department contracts with Paint Creek for 48 beds as an alternative to placement in one of the Department's five juvenile correctional facilities. The facility, located near Bainbridge in western Ross County, is a nonsecure treatment intense, 63-bed facility that provides cognitive based therapy and specialized chemical dependency and sex offender services. The Department has contracted for beds with Paint Creek since the facility opened in 1986.

The cost of the FY 2011 Paint Creek contract is estimated at \$2.6 million. The Department requested GRF funding totaling \$2.3 million in each of FY 2012 and FY 2013, and, under the executive budget, the amount to be allocated for that purpose is identical to the FY 2011 estimated expenditures. In FY 2011, the contract was reduced from 50 beds due to budget constraints as part of an overall reduction in the Department's budget. At the contracted per diem rate of \$146.20, the allocation plan will allow the Department to utilize all 48 beds.

Private Contracts for Females

The Department is working on pursuing a proposal to contract for the private placement of female juvenile offenders. According to the Department, these contracts have become necessary due to the diverse needs of the female population. Presumably contracts for these placements will be dealt with in a similar manner to the contract

with Paint Creek. For FY 2012, the Department will allocate \$2.0 million for this purpose. That amount will double to \$4.0 million in FY 2013.

RECLAIM County Subsidy

The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) program was launched as a nine county pilot in January 1994 and implemented statewide in 1995. RECLAIM Ohio is a funding initiative which encourages juvenile courts to develop community-based programs for juvenile offenders, thereby diverting them from the Department's juvenile correctional facilities. In doing so, the program is intended to reduce the number of youth sentenced to the custody of the Department resulting in only the most serious offenders being committed to the Department.

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

Courts may use the funds to purchase or develop a broad-based spectrum of community-based programs for adjudicated felony delinquent juveniles who would otherwise have been committed to the custody of the Department. Such programs include day treatment, intensive probation, electronic monitoring, home-based services, residential treatment reintegration, and transitional programs. For FY 2012 and FY 2013, the Department plans to allocate \$30.6 million annually in RECLAIM Ohio funding for local programs. These funds provide the juvenile courts with tools to treat juveniles where there is an increased likelihood of success (i.e., decreased recidivism).

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.

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 flat funding and inflation-driven cost increases, this state money is 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 \$30.6 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.

Community Correctional Facilities (CCFs)

CCFs are local, secure, county-operated facilities and are fully funded by the Department. Money allocated from the Department's annual RECLAIM appropriation currently funds 355 beds at 12 CCFs located around the state. These facilities are typically able to provide more individualized care for juvenile offenders by keeping them closer to their communities in less expensive settings for shorter periods of time, while also supporting a better transition to community settings following release. The beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility. In FY 2010, these CCFs served a total of 846 youth.

The biennial budget request submitted by the Department to the Office of Budget and Management (OBM) estimated the total FY 2011 cost to fund CCFs at around \$18.8 million, an amount that would support 355 beds for youth that might otherwise have been committed to a state juvenile correctional facility. Under the executive budget, from its RECLAIM funding, the Department plans to allocate 5.3% less than their FY 2011 estimated expenditures, or \$17.8 million. This decrease in funding may require reductions in staffing levels, youth beds, youth programming, and the closing of some units within CCFs; however, the Department is still in the process of determining the full impact of the reductions as outlined in the executive budget.

Community Programs

This is viewed as a flexible pot of money that could be allocated for a range of services and activities, including supplementing the county subsidy portion of RECLAIM and financing behavioral health programs, wrap-around services for youth released from juvenile correctional facilities, and other residential and nonresidential services. For the FY 2010-FY 2011 biennium, the Community Programs allocation was used to fund three distinct programs or services: (1) Targeted RECLAIM, (2) the Behavioral Health Juvenile Justice (BHJJ) initiative, and (3) community-based treatment centers (CBTCs). These programs or services are all aimed at reducing the number of juveniles that might otherwise be committed into the state's care and custody.

Of its executive recommended RECLAIM funding, the Department plans to allocate \$8.3 million annually in FY 2012 and FY 2013, an amount that is \$1.5 million, or 15%, less than FY 2011 estimated expenditures for the continuation of Targeted RECLAIM and the BHJJ initiative. Funding for the Department's CBTC in Franklin County has been eliminated.

Targeted RECLAIM and Behavioral Health Juvenile Justice

Targeted RECLAIM resources are focused on felony level offenders, while BHJJ is a shared statewide initiative between the departments of Mental Health, Youth Services, and Alcohol and Drug Addiction Services that focuses on serious juvenile offenders with mental health and/or substance abuse needs. Together, these programs provide certain local communities with prevention and early intervention services, as well as treatment services for youth that would otherwise be committed to one of the Department's juvenile correctional facilities.

Targeted RECLAIM and BHJJ expenditures are limited to Cuyahoga, Franklin, Hamilton, Lucas, Montgomery, and Summit counties, which have historically accounted for more than 60% of the Department's admissions. In FY 2010, these programs diverted a total of 389 youth from commitment to one of the Department's juvenile correctional facilities. At the recommended funding level, the Department estimates that 400 youth will be served through Targeted RECLAIM and 540 youth will be served annually through the BHJJ initiative during the FY 2012-FY 2013 biennium.

Community-Based Treatment Centers

CBTCs represent a relatively new option in the Department's treatment/sanctions continuum. Since admitting its first youth in October 2009, the Department's first CBTC, located in Franklin County, has served 30 youth. These residential treatment facilities are intended to serve youth locally in small, 12-bed programs. These centers focus on low and moderate-risk youth who stay 120 days at the CBTC instead of up to 270 days in a state juvenile correctional facility, resulting in an annual savings of about \$11,000 per bed. Funding for the Franklin County CBTC has been eliminated, which will save the Department about \$1.4 million annually.

The Department is in discussions with its federal monitors for the stipulation agreement, the University of Cincinnati, and key juvenile courts regarding the utilization of the CBTC model in other settings.

Program Management

Of its executive recommended RECLAIM funding, the Department plans to allocate around \$5.4 million annually in FY 2012 and FY 2013, for what is essentially the Department's central office operations (a funding category herein referred to as "program management"). These allocated amounts in each fiscal year will be primarily

used for payroll-related expenses, purchased personal services, and maintenance and supplies. The planned FY 2012 allocation represents a decrease of \$603,584, or 10%, from FY 2011 estimated expenditures, and a decrease of \$72,969, or 1.3%, from the planned FY 2012 allocation. This allocation is expected to support approximately 26 FTE staff positions, a decrease of six from the current level of 32 FTEs.

Funding Category 2: Parole Operations

This funding category includes money appropriated for use by the Department's Division of Parole and Community Services, which operates five regional parole offices for the purpose of supervising juveniles released from its juvenile correctional facilities. Parole operations can be grouped into two relatively distinct services and activities: (1) parole operations and (2) contract treatment. Under the executive budget, 4.3% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

Table 14 below shows the line item that is the primary source of funding for Parole Operations, as well as the executive recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the Governor's recommended funding levels.

| Table 14. Executive Recommended Amounts for Parole Operations | | | | |
|--|---------------------|-------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 472321 | Parole Operations | \$10,830,019 | \$10,583,118 |
| Total Funding: Parole Operations* | | | \$10,830,019 | \$10,583,118 |

*Total does not include \$15,000 in each year to be allocated from General Services line item 470602, Child Support.

Parole Operations (GRF line item 472321)

This GRF line item's appropriation is used to fund the Department's five regional parole office operations (e.g., safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence).

For FY 2011, this line item's estimated expenditures total \$11.4 million and support a funded personnel level equivalent to 105 full-time equivalent staff (expressed as FTEs). The Department requested the same amount in appropriations for FY 2012 and FY 2013. The executive budget recommends \$10.8 million for FY 2012, an amount that is \$570,001, or 5%, less than both the Department's request and FY 2011 estimated expenditures. The executive budget recommends \$10.6 million for FY 2013, an amount that is \$246,901, or 2.3%, less than the FY 2012 recommendation.

According to the Department, it will be able to maintain existing service levels. The FY 2012 and FY 2013 recommendations will be allocated primarily for payroll-related expenses, with the remainder used for purchased personal services and supplies and maintenance.

Funding Category 3: State Institutional Services

This funding category includes some of the appropriations that pay for the services and activities provided by the Department to the delinquent children in its care and custody. These services include, but are not limited to, behavioral health services, medical services, security, education, and food services.

Table 15 below shows the line items used generally to fund the State Institutional Services category, as well as the executive recommended funding levels. It is then followed by a narrative describing the Department's institutional services and activities, how the appropriated amounts will be used, and the implications of the recommended funding levels.

| Table 15. Executive Recommended Amounts for State Institutional Services | | | | |
|---|---------------------|---------------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Services Fund (GSF) Group | | | | |
| 1750 | 470613 | Education Reimbursement | \$8,160,277 | \$8,151,056 |
| 4790 | 470609 | Employee Food Service | \$150,000 | \$150,000 |
| 4A20 | 470602 | Child Support | \$450,000 | \$400,000 |
| 4G60 | 470605 | General Operational Funds | \$125,000 | \$125,000 |
| General Services Fund Group Subtotal | | | \$8,885,277 | \$8,826,056 |
| Federal Special Revenue (FED) Fund Group | | | | |
| 3210 | 470601 | Education | \$1,774,469 | \$1,517,840 |
| 3210 | 470606 | Nutrition | \$1,747,432 | \$1,704,022 |
| Federal Special Revenue Fund Group Subtotal | | | \$3,521,901 | \$3,221,862 |
| State Special Revenue (SSR) Fund Group | | | | |
| 1470 | 470612 | Vocational Education | \$762,126 | \$758,210 |
| State Special Revenue Fund Group Subtotal | | | \$762,126 | \$758,210 |
| Total Funding: State Institutional Services | | | \$13,169,304 | \$12,806,128 |

In addition to the above-noted line items, a considerably larger portion of the Department's institutional operating costs will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 16 below. The manner in which the RECLAIM funding will be allocated across a range of the Department's services and activities is discussed earlier in this "Analysis of Executive Proposal" under the subject heading "Funding Category 1: RECLAIM."

| RECLAIM-Funded Program Area | FY 2012 | FY 2013 |
|------------------------------------|----------------|----------------|
| Juvenile Correctional Facilities | \$101,961,010 | \$93,679,240 |
| Private Facility Contracts | \$2,574,966 | \$2,574,966 |
| Private Contracts for Females | \$2,000,000 | \$4,000,000 |

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

- **Behavioral Health Services.** Mental health services, recovery (substance abuse) services, social services, sex offender services, recreation, and community services.
- **Medical and Dietary Services.** Physical health and wellness services, acute and chronic care, dental care, nutrition services, disease management, and child and adolescent psychiatry.
- **Educational Services.** Standards-based curriculum intended to mirror education opportunities in the community, special education services, career technology, and General Educational Development (GED) classes.
- **Facility Operations.** Unit management, security, institutional coordination and oversight, maintenance, support services, community partnerships, religious services, and strength based behavior management.

Education Reimbursement (GSF line item 470613)

This GSF line item is funded through basic aid and special education program payments transferred from the Ohio Department of Education, with the appropriation used to support educational services for institutionalized youth. These services enable youth in the Department's custody to work toward high school graduation or a GED, develop job-training skills, and provide remediation and services for youth with learning disabilities. In addition, this funding is used to provide school administration, guidance, and library services for the Department's schools. The Department operates Buckeye United Schools, its own school district, under a charter from the Ohio Department of Education.

The executive budget provides funding in the amount of \$8,160,277 in FY 2012 and \$8,151,056 in FY 2013, amounts approximately \$200,000 less than the Department's requested amounts in each year. Relative to the estimated FY 2011 expenditure of \$11,000,000, the FY 2012 and FY 2013 recommendations represent a decrease of around \$2.8 million, or 26.0%.

The recommended funding levels for FY 2012 and FY 2013 will be used primarily for payroll-related expenses and supplies and maintenance, with the remainder used

for purchased personal services. The proposed reduction in funding presumably reflects the ongoing decline in the size of the Department's institutional population.

Employee Food Service (GSF line item 470609)

This GSF line item's appropriation is supported by money received from institutional cafeterias and the sale of surplus property. Its use is statutorily restricted generally for the purchase of food, supplies, and equipment for the Department's institutions. The executive budget fully funds the Department's requested amount of \$150,000 in both FY 2012 and FY 2013.

Child Support (GSF line item 470602)

This GSF line item, which draws its appropriation from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody, is used to defray costs related to providing programs and services to youth that are committed to its institutions. The executive budget fully funds the Department's requested amount of \$450,000 in FY 2012 and \$400,000 in FY 2013.

Parole operations. Of this line item's appropriation, \$15,000 will be allocated for operating expenses of the Department's parole operations, more specifically to support programming incentives to enhance a youth's re-entry into the community. The bulk of the Department's parole and community services funding is supported through GRF line item 472321, Parole Operations.

General Operational Funds (GSF line item 470605)

This GSF line item's appropriation is supported through gifts, bequests, awards from nonprofit organizations or other nonfederal agencies in the state, and other receipts such as the sale of recyclable products. This money may vary in terms of how much flexibility the Department has in the purposes for which it may 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. The executive budget fully funds the Department's requested amount of \$125,000 in both FY 2012 and FY 2013, an amount that is 50% less than the FY 2011 estimated expenditures.

Education (FED line item 470601)

This line item consists of federal money that supports the Department's institutional education program and covers a wide variety of academic, vocational, special education, remedial, and individualized programming. The executive budget fully funds the Department's requested amount of funding for this line item: \$1,774,469 in FY 2012 and \$1,517,840 in FY 2013.

Institutional services. Of the line item's annual appropriation, a total of \$1,508,549 in FY 2012 and \$1,406,041 million in FY 2013 will be allocated to pay for

institutional services. These portions of the line item's annual appropriation will be used primarily for payroll-related expenses and supplies and maintenance, with the remainder used for purchased personal services.

Program management. A considerably smaller portion of the line item's appropriation – \$265,920 in FY 2012 and \$111,799 in FY 2013 – will be allocated for program management expenses.

Nutrition (FED line item 470606)

This federal line item's appropriation is supported by reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's institutions. These moneys are used to support the Department's institutional food services program.

The executive budget fully funds the Department's requested amount of funding for this line item: \$1,747,432 in FY 2012 and \$1,704,022 in FY 2013. The amount appropriated for FY 2012 represents a decrease of \$1,002,568, or 36.5%, from the FY 2011 estimated expenditures of almost \$2,750,000. This reduced funding level most likely reflects the ongoing reduction in the size of the Department's institutional population.

Vocational Education (SSR line item 470612)

This SSR line item, which draws its appropriation from an Ohio Department of Education transfer, is used to pay for the delivery of vocational education services and programs to youth who are incarcerated in departmental institutions. The executive budget appropriates \$762,126 for this line item in FY 2012, an amount \$21,013 less than the Department requested and \$2,026,780, or 72.7%, less than the FY 2011 estimated expenditures. For FY 2013, the executive budget recommends \$758,210, an amount 0.5% less than the FY 2012 recommendation. This funding decrease is related to the reduction in program revenue due to the decreased institutional population.

The recommended amounts in each fiscal year will be used primarily for payroll-related expenses, with the remainder used for purchased personal services, and maintenance and supplies.

Funding Category 4: Independent Juvenile Court Subsidies

This funding category includes appropriations used by the Department to distribute moneys to juvenile courts for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth. Table 17 below shows the line item whose exclusive purpose is to subsidize juvenile court services and programs, as well as the executive recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the executive recommended funding levels.

| Table 17. Executive Recommended Amounts for Independent Juvenile Court Subsidies | | | | |
|---|---------------------|----------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 470510 | Youth Services | \$16,702,728 | \$16,702,728 |
| Total Funding: Independent Juvenile Court Subsidies | | | \$16,702,728 | \$16,702,728 |

In addition to the above-noted GRF line item 470510, Youth Services, juvenile court subsidies will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 18 below. Together, RECLAIM Ohio and the Youth Services Grant make up the DYS Subsidy Grant. The manner in which the RECLAIM funding will be allocated across a range of the Department's services and activities is discussed earlier in this "**Analysis of Executive Proposal**" under the subject hearing "Funding Category 1: RECLAIM." Although the funds for the DYS Subsidy Grant are allocated separately, juvenile courts are not required to account for expenditures separately.

| Table 18. RECLAIM-Supported Independent Juvenile Court Subsidies | | |
|---|----------------|----------------|
| RECLAIM-Funded Program Area | FY 2012 | FY 2013 |
| RECLAIM County Subsidy | \$30,600,000 | \$30,600,000 |
| Community Programs | \$8,313,811 | \$8,313,811 |

Youth Services (GRF line item 470510)

This GRF line item funds the Youth Services Block Grant program. The purpose of this program is to distribute funds to juvenile courts to provide services to juveniles that have not been adjudicated delinquent for a felony; such services typically fund nonsecure community programs that emphasize prevention, diversion, intervention and treatment programs. The executive recommendation appropriates funding in the amount of \$16,702,728 in each of FY 2012 and FY 2013, an amount equal to the FY 2011 estimated expenditures.

The biennial budget request submitted by the Department to OBM noted that the requested level of Youth Services Block Grant funding when combined with the RECLAIM funding would support around 650 local programs and serve more than 130,000 youth. The executive budget provides the requested level of funding for the Youth Services Block Grant program.

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

RECLAIM Ohio program funding is dependent on the number of youths diverted from state juvenile correctional facilities by a juvenile court. Under the Youth Services Block Grant, moneys are distributed to juvenile courts according to a set formula. Each juvenile court is guaranteed a base of \$50,000 plus additional funding on a per capita basis for counties with a population over 25,000.

Funding Category 5: Program Management

This funding category includes money appropriated essentially for central office operations that are charged with oversight of departmental institutions, private facilities, community correctional facilities, and parole operations, as well as the administration of county subsidies. Table 19 below shows the line items most associated with program management, as well as the executive recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the executive recommended funding levels.

| Table 19. Executive Recommended Amounts for Program Management | | | | |
|---|---------------------|---------------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 477321 | Administrative Operations | \$12,222,051 | \$11,855,389 |
| General Revenue Fund Subtotal | | | \$12,222,051 | \$11,855,389 |
| General Services (GSF) Fund Group | | | | |
| 5BN0 | 470629 | E-Rate Program | \$535,000 | \$535,000 |
| General Services Fund Group Subtotal | | | \$535,000 | \$535,000 |
| Federal Special Revenue (FED) Fund Group | | | | |
| 3210 | 470614 | Title IV-E Reimbursements | \$6,000,000 | \$6,000,000 |
| 3210 | 470610 | Rehabilitation Programs | \$36,000 | \$36,000 |
| Federal Special Revenue Fund Group Subtotal | | | \$6,036,000 | \$6,036,000 |
| Total Funding: Program Management | | | \$18,793,051 | \$18,426,389 |

The line items dedicating all or most of their appropriation to program management services and activities are listed in Table 19 above, however, other line items, such as RECLAIM Ohio (GRF line item 470401), Education (FED line item 470601), and General Operational Funds (GSF line item 470605), contribute some portion of their appropriation to program management as well.

Administrative Operations (GRF line item 477321)

This GRF line item contains the bulk of the money appropriated for the purpose of funding the payroll, maintenance, and equipment costs associated with the Department's central office operations. For FY 2012, the executive budget recommends a line item appropriation of \$12,222,051, an amount that is \$1,358,006, or 10.0%, less than the FY 2011 estimated expenditures. For FY 2013, the executive budget recommends a line item appropriation of \$11,855,389, an amount that is \$366,662, or 3.0%, less than the FY 2012 recommendation. The recommended amount in each fiscal year will be allocated primarily for payroll-related expenses and supplies and maintenance, with the remainder used for purchased personal services.

During the FY 2010-FY 2011 biennium, the Department reduced its central office operating budget by 16 FTEs through attrition, early retirement, and job abolishment. Additionally, the Department maintained the equipment, training, travel, supplies, and contract service reductions implemented during the FY 2008-FY 2009 biennium as part of a voluntary effort to redirect central office resources and begin addressing the remedies stipulated in *S.H. v. Stickrath*. At the recommended funding level, it is projected that an additional staff reduction of approximately 15 FTEs will occur, which would take its current count of program management FTEs from 125 down to 110.

Title IV-E Reimbursements (FED line item 470614)

This federal line item, which draws its appropriation from federal foster care and Medicaid reimbursement money, is utilized for costs associated with residential placements for youth on parole, for example, foster care, group homes, treatment centers, nonresidential services for youth on parole, such as substance abuse counseling, day treatment, drug testing, sex offender counseling, electronic monitoring, and other administrative and support services costs. Title IV-E funds cannot be used for delinquent children in secure settings.

The executive budget recommends the Department's requested funding level of \$6,000,000 for this line item in each of FY 2012 and FY 2013. The recommended amount in each fiscal year will be used to pay for program management operating expenses that generally consist of purchased personal services and supplies and maintenance.

Rehabilitation Programs (FED line item 470610)

This federal line item, which is currently supported by a federal crime victims assistance grant, pays for the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE), which 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.

The executive budget recommends a line item appropriation of \$36,000 in each of FY 2012 and FY 2013, an amount equal to FY 2011 estimated expenditures. The recommended amount will be allocated for purchased personal services.

E-Rate Program (GSF line item 470629)

The money appropriated to this GSF line item consists of reimbursement payments from telecommunications vendors that participate in the E-Rate Program. The program, which is administered by the Universal Service Administrative Company, provides discounts in the form of reimbursement checks or reduced billings to assist most schools and libraries in obtaining affordable telecommunications and internal connections. The discount received is based on the percentage of students that qualify for free and reduced lunch. The Department operates a qualifying school district and is

eligible for a 90% reimbursement on local and long distance phone service, Internet services, T1 lines, and other qualifying telecommunications services.

This line item funds the Department's telecommunications and data-communications costs of its institutional school district. The executive budget provides funding in the amount of \$535,000 in both FY 2012 and FY 2013, an amount equal to FY 2011 estimated expenditures. The recommended amount will be allocated for supplies and maintenance.

Funding Category 6: Federal Juvenile Justice Grants

The Department is designated as the state agency to administer all juvenile justice grants provided to Ohio through the federal Office of Juvenile Justice and Delinquency Prevention. This funding category includes all of the associated federal awards that are distributed as subgrants to state agencies, local governments, and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention. Under the executive budget, a total of \$3,883,471 and \$3,819,248 will be allocated in FY 2012 and FY 2013, respectively, for distribution as federal grants.

As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the deinstitutionalization of status offenders, (2) the removal of juvenile offenders from adult jails, (3) the separation of juvenile offenders from adult offenders, and (4) the elimination of disproportionate minority contact.

Table 20 below shows the line items that are included in the Federal Juvenile Justice Grants funding category, as well as the executive recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the executive recommended funding levels.

| Table 20. Executive Recommended Amounts for Federal Juvenile Justice Grants | | | | |
|--|---------------------|---|--------------------|--------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| Federal Special Revenue (FED) Fund Group | | | | |
| 3210 | 470603 | Juvenile Justice Prevention | \$300,000 | \$300,000 |
| 3BY0 | 470635 | Federal Juvenile Programs FFY 07 | \$56,471 | \$2,000 |
| 3BZ0 | 470636 | Federal Juvenile Programs FFY 08 | \$82,000 | \$1,618 |
| 3CP0 | 470638 | Federal Juvenile Programs FFY 09 | \$500,000 | \$300,730 |
| 3CR0 | 470639 | Federal Juvenile Programs FFY 10 | \$800,000 | \$479,900 |
| 3FB0 | 470641 | Federal Juvenile Programs FFY 11 | \$135,000 | \$600,000 |
| 3FC0 | 470642 | Federal Juvenile Programs FFY 12 | \$0 | \$135,000 |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | \$2,010,000 | \$2,000,000 |
| Federal Special Revenue Fund Group Subtotal | | | \$3,883,471 | \$3,819,248 |
| Total Funding: Federal Juvenile Justice Grants | | | \$3,883,471 | \$3,819,248 |

Federal Juvenile Justice Grants Line items

The money appropriated to these federal line items (a set of eight in Table 20 above) are distributed 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 five federally funded grants, all of which are awarded through the Department of Justice with three specifically awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP).

The three OJJDP grant programs are the following:

- Title V incentive funds which must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses. The types of programs eligible for funding include, but are not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs, and life skills. Federal funds awarded under Title V require a 50% match from the Department. If need is demonstrated, the Department is permitted to use up to 5% of the awarded amount for administrative costs. The remaining amount of the total award must be allocated to units of local government for use by local community agencies.
- Title II formula funds which are initially awarded through a competitive application process and through a discretionary process when Title II funds are returned unspent. Programs may be funded in one of 35 program areas that range from primary prevention to programs for serious violent offenders and sex offenders. The Department is permitted to use up to 10% of the awarded amount for administrative costs, subject to a 100% state match. There are no other match requirements for Title II funds received. Two-thirds of the total award amount must be allocated to local agencies, and the remaining one-third can be used for state programs.
- Juvenile Accountability Block Grant (JABG) money which is awarded to juvenile courts to provide programs and services to youth already involved in the juvenile justice system. There are 17 program areas eligible for funding, including, but not limited to, graduated sanctions, information sharing, prosecutor staffing, restorative justice, juvenile courts/probation, law enforcement and court personnel training, and the hiring of corrections and detention personnel. Federal funds awarded under JABG require a 10% state match. The Department is permitted to use up to 5% of the awarded amount for administrative costs, subject to a 10% state match. The Department must allocate 75% of the total award amount to local agencies, and the remaining 20% may be used to support state programs.

Arguably, the most notable feature of the Department's federal juvenile justice 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 \$10.7 million. Thereafter, that total annual amount began a

steady decline and for FY 2011, is estimated at \$5.8 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.

Together, these OJJDP grants are utilized to fund sub-grants to approximately 106 programs which have historically served as many as 8,500 youth annually; services include tutoring, mentoring, substance abuse prevention and treatment, as well as youth and family counseling, and mental health services to at-risk youth and youths already involved in the juvenile justice system.

Funding Category 7: Debt Service

This funding category includes money appropriated to retire bond debt related to various capital improvement projects financed through the Juvenile Correctional Building Fund (Fund 7028). Table 21 below shows the single line item that is used to make the Department's debt service payments, as well as the executive recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the executive recommended funding levels.

| Table 21. Executive Recommended Amounts for Debt Service | | | | |
|--|--------------|-----------------------|---------------------|---------------------|
| Fund | ALI and Name | | FY 2012 | FY 2013 |
| General Revenue Fund (GRF) | | | | |
| GRF | 470412 | Lease Rental Payments | \$10,221,800 | \$27,230,100 |
| Total Funding: Debt Service | | | \$10,221,800 | \$27,230,100 |

Lease Rental Payments (GRF line item 470412)

This GRF line item pays for the state's debt service to the Ohio Building Authority (OBA) for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The money made available as a result of these bonds 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). The appropriation authority and actual spending levels are set and controlled by OBM, and not by the Department.

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Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------------|---------------|---------------|---------------------|-----------------------|-----------------------|
| \$190,597,948 | \$185,264,114 | \$188,921,777 | \$184,026,374 | \$168,716,967 | \$162,362,228 |
| | -2.8% | 2.0% | -2.6% | -8.3% | -3.8% |

Source: General Revenue Fund

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 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 RECLAIM Ohio 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 Youth Services.

Department of Youth Services

GRF 470412 Lease Rental Payments

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|--------------|--------------|-------------|---------------------|-----------------------|-----------------------|
| \$23,971,015 | \$23,072,996 | \$6,104,470 | \$26,043,900 | \$10,221,800 | \$27,230,100 |
| | -3.7% | -73.5% | 326.6% | -60.8% | 166.4% |

Source: General Revenue Fund

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 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 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 470510 Youth Services

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|--------------|--------------|--------------|---------------------|-----------------------|-----------------------|
| \$18,558,587 | \$18,163,501 | \$15,626,863 | \$16,702,728 | \$16,702,728 | \$16,702,728 |
| | -2.1% | -14.0% | 6.9% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 413.10 of Am. Sub. H.B. 1 of the 128th 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 the Youth Services Block Grant, 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.

Department of Youth Services

GRF 472321 Parole Operations

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|--------------|--------------|--------------|---------------------|-----------------------|-----------------------|
| \$15,469,745 | \$15,484,212 | \$10,382,901 | \$11,400,020 | \$10,830,019 | \$10,583,118 |
| | 0.1% | -32.9% | 9.8% | -5.0% | -2.3% |

Source: General Revenue Fund

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item is used to fund payroll, purchased personal services, maintenance, and equipment costs associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|--------------|--------------|--------------|---------------------|-----------------------|-----------------------|
| \$14,917,492 | \$14,662,482 | \$12,708,072 | \$13,580,057 | \$12,222,051 | \$11,855,389 |
| | -1.7% | -13.3% | 6.9% | -10.0% | -3.0% |

Source: General Revenue Fund

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

Purpose: The line item is used to fund payroll, purchased personal services, maintenance, and equipment costs associated with the Department's central office operations.

Department of Youth Services

General Services Fund Group

1750 470613 Education Reimbursement

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|--------------|--------------|-------------|---------------------|-----------------------|-----------------------|
| \$11,207,640 | \$13,306,220 | \$7,086,860 | \$11,000,000 | \$8,160,277 | \$8,151,056 |
| | 18.7% | -46.7% | 55.2% | -25.8% | -0.1% |

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

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

Purpose: Money deposited to the credit of the fund is 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 operating appropriations act covering FY 2006 and FY 2007, specifically stated that the money was to be used to fund the operating expenses of providing educational services to youth supervised by the Department of Youth Services, and could be used for capital expenses related to the education program. Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011, retained this temporary law provision.

4790 470609 Employee Food Service

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|----------|----------|---------------------|-----------------------|-----------------------|
| \$98,770 | \$79,197 | \$68,581 | \$150,000 | \$150,000 | \$150,000 |
| | -19.8% | -13.4% | 118.7% | 0.0% | 0.0% |

Source: General Services Fund Group: (1) Moneys received from institutional cafeterias, and (2) moneys received from the sale of surplus property

Legal Basis: ORC 5139.86(C); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in March 1982)

Purpose: Pursuant to ORC 5139.86(C), all of the money deposited to the credit of the fund is to be used to purchase food, supplies, and equipment for the Department's institutions. Related temporary law specifically notwithstanding ORC 125.14 to permit money deposited in the fund from reimbursement for state surplus property to be used to purchase any food operational items.

Department of Youth Services

4A20 470602 Child Support

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|----------|---------------------|-----------------------|-----------------------|
| \$312,400 | \$247,083 | \$92,321 | \$450,000 | \$450,000 | \$400,000 |
| | -20.9% | -62.6% | 387.4% | 0.0% | -11.1% |

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

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: All of the money deposited to the credit of the fund is used by the Department to defray costs related to providing programs and services to youth that are committed to its institutions. This money can also be used for various program management expenses, including purchased personal services, leases, supplies, materials, and equipment.

4G60 470605 General Operational Funds

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|-----------|----------|---------------------|-----------------------|-----------------------|
| \$10,790 | \$314,361 | \$51,599 | \$250,000 | \$125,000 | \$125,000 |
| | 2813.4% | -83.6% | 384.5% | -50.0% | 0.0% |

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

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in April 1994)

Purpose: Money deposited to the credit of the fund varies in terms of how much flexibility the Department has in the purposes for which the money 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.

Department of Youth Services

4G60 470631 SCALE Program

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|----------|---------|---------------------|-----------------------|-----------------------|
| \$67,174 | \$10,169 | \$0 | \$0 | \$0 | \$0 |
| | -84.9% | -100% | N/A | N/A | N/A |

Source: General Services Fund Group: Quarterly payments from the Office of the Attorney General

Legal Basis: Discontinued line item (originally established by Controlling Board on March 27, 2006)

Purpose: Money deposited to the credit of the fund was used for the purpose of implementing the Statewide Collaborative Agreement with Law Enforcement (SCALE). Specifically, the Department of Youth Services used the money 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 entered into a contract with the appropriate local law enforcement agency for this purpose and agreed to pay the overtime of the officers involved in the provision of these services. Participating local jurisdictions included Clark County and the cities of Xenia, Lima, Marion, Canton, Akron, and Zanesville.

5BN0 470629 E-Rate Program

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$118,102 | \$233,793 | \$417,491 | \$535,000 | \$535,000 | \$535,000 |
| | 98.0% | 78.6% | 28.1% | 0.0% | 0.0% |

Source: General Services Fund Group: 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: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: Money deposited to the credit of the fund is used by the Department to finance telecommunications and data-communications costs of its institutional school district, which is a chartered entity that serves students in grades 6-12.

Department of Youth Services

Federal Special Revenue Fund Group

3210 470601 Education

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$3,249,924 | \$3,627,374 | \$4,086,832 | \$5,455,413 | \$1,774,469 | \$1,517,840 |
| | 11.6% | 12.7% | 33.5% | -67.5% | -14.5% |

Source: Federal Special Revenue Fund Group: 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, (3) CFDA 84.048, Career and Technical Education - Basic Grants to States, and (4) CFDA 84.371 Striving Readers

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991; replaced former federal line item 471-601)

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

Department of Youth Services

3210 470603 Juvenile Justice Prevention

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$201,102 | \$235,641 | \$544,628 | \$1,160,000 | \$300,000 | \$300,000 |
| | 17.2% | 131.1% | 113.0% | -74.1% | 0.0% |

Source: Federal Special Revenue Fund Group: Various federal grants including: (1) CFDA 16.548, Title V Delinquency Prevention Program, (2) CFDA 16.203, Comprehensive Approaches to Sex Offender Management Discretionary Grant (CASOM), and (3) CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant Program/Grants to States and Territories

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This federal money is used for: (1) 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, including, but 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, (2) training and technical assistance to jurisdictions with reference to sex offender management and accountability and support of local demonstration projects in the areas of case management, supervision, and relapse prevention, and (3) law enforcement programs related to criminal justice including prosecution and court programs, prevention and education programs, corrections and community corrections programs, drug treatment programs, planning, evaluation, and technology improvement programs, and crime victim and witness programs.

3210 470606 Nutrition

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$2,869,475 | \$2,293,609 | \$1,910,022 | \$2,750,000 | \$1,747,432 | \$1,704,022 |
| | -20.1% | -16.7% | 44.0% | -36.5% | -2.5% |

Source: Federal Special Revenue Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in November 1976)

Purpose: This federal money represents reimbursement payments from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's institutions. The money is used to support the Department's institutional food services program.

Department of Youth Services

3210 470610 Rehabilitation Programs

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|----------|----------|----------|---------------------|-----------------------|-----------------------|
| \$36,000 | \$36,000 | \$27,000 | \$36,000 | \$36,000 | \$36,000 |
| | 0.0% | -25.0% | 33.3% | 0.0% | 0.0% |

Source: Federal Special Revenue Fund Group: Various federal grants, most recently moneys awarded from CFDA 16.575, Crime Victim Assistance

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (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 FY 1984 and FY 1985)

Purpose: The federal Crime Victim Assistance money is 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.

3210 470614 Title IV-E Reimbursements

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$3,287,249 | \$3,108,017 | \$2,191,607 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| | -5.5% | -29.5% | 173.8% | 0.0% | 0.0% |

Source: Federal Special Revenue Fund Group: (1) CFDA 93.658, Foster Care - Title IV-E, (2) CFDA 93.778, Medical Assistance Program, and (3) CFDA 93.767, Children's Health Insurance Program

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: Money deposited to the credit of the fund is 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, (3) child health assistance for qualified youth, and (4) other administrative and support services costs. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings.

Department of Youth Services

3210 470617 AmeriCorps Programs

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|---------|---------------------|-----------------------|-----------------------|
| \$258,360 | \$133,262 | \$0 | \$0 | \$0 | \$0 |
| | -48.4% | -100% | N/A | N/A | N/A |

Source: Federal Special Revenue Fund Group: CFDA 94.006, Corporation for National Community Service

Legal Basis: Discontinued line item (originally established by Controlling Board on December 6, 1993)

Purpose: This federal money was used by the Department to operate an AmeriCorps program that brought volunteers into the Department's regional parole offices in exchange for receiving financial help towards a college education. The grant received by the Department was time limited; it is no longer in operation.

3210 470632 Juvenile Sexual Assault & PREA Initiative

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-----------|---------|---------------------|-----------------------|-----------------------|
| \$1,081,373 | \$157,631 | \$0 | \$0 | \$0 | \$0 |
| | -85.4% | -100% | N/A | N/A | N/A |

Source: Federal Special Revenue Fund Group: (1) CFDA 16.739, National Prison Rape Statistics Program, and (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program

Legal Basis: Discontinued line item (originally established by Controlling Board on June 12, 2006)

Purpose: This federal money was made available to states and other eligible entities for: (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 used its award of these federal moneys to: (1) conduct vulnerability assessments in its 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).

Department of Youth Services

3210 470633 Project Re-Entry

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$892,152 | \$968,939 | \$225,707 | \$0 | \$0 | \$0 |
| | 8.6% | -76.7% | -100% | N/A | N/A |

Source: Federal Special Revenue Fund Group: (1) CFDA 17.258, Workforce Investment Act (WIA) Adult Program, and (2) CFDA 17.259, Workforce Investment Act (WIA) Youth Activities

Legal Basis: Discontinued line item (originally established by Controlling Board on June 26, 2006)

Purpose: The purpose of this federal grant money was 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.

3210 470637 Family Advocacy

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|-----------|----------|---------------------|-----------------------|-----------------------|
| \$0 | \$904,752 | \$79,988 | \$0 | \$0 | \$0 |
| | N/A | -91.2% | -100% | N/A | N/A |

Source: Federal Special Revenue Fund Group: CFDA 93.558, Temporary Assistance to Needy Families (TANF)

Legal Basis: Discontinued line item (originally established by Controlling Board on August 4, 2008)

Purpose: The line item was used to support a contract with the Urban Minority Alcoholism & Drug Abuse Outreach Program of Cincinnati, Inc., for the provision of family advocacy services. Under the terms of the contract, the vendor provided advocates to incarcerated and paroled juveniles in the Department's custody, as well as their families. This contract was the result of a partnership with the Governor's Office of Faith-Based and Community Initiatives to solicit proposals from designated community-based organizations. The line item's appropriation was supported by TANF cash transferred from the Ohio Department of Job and Family Services.

Department of Youth Services

3BH0 470630 Federal Juvenile Programs FFY 06

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|---------|---------------------|-----------------------|-----------------------|
| \$127,315 | \$235,450 | \$0 | \$0 | \$0 | \$0 |
| | 84.9% | -100% | N/A | N/A | N/A |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on February 13, 2006)

Purpose: Revenues deposited to the credit of the 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% of total program costs. Federal funds may not exceed 90% of total program costs. The state is required to establish a separate fund for each federal fiscal year in which JABG 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.

Department of Youth Services

3BT0 470634 Federal Juvenile Programs

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$699,557 | \$128,320 | \$248,837 | \$50,000 | \$0 | \$0 |
| | -81.7% | 93.9% | -79.9% | -100% | N/A |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on July 24, 2006)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3BY0 470635 Federal Juvenile Programs FFY 07

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$288,007 | \$368,763 | \$309,850 | \$335,000 | \$56,471 | \$2,000 |
| | 28.0% | -16.0% | 8.1% | -83.1% | -96.5% |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3BZ0 470636 Federal Juvenile Programs FFY 08

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|-----------|-----------|---------------------|-----------------------|-----------------------|
| \$0 | \$143,865 | \$601,420 | \$570,700 | \$82,000 | \$1,618 |
| | N/A | 318.0% | -5.1% | -85.6% | -98.0% |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 119 of the 127th G.A., the main operating appropriations act covering FY 2008 and FY 2009)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

Department of Youth Services

3CP0 470638 Federal Juvenile Programs FFY 09

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|---------|-----------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$133,639 | \$825,000 | \$500,000 | \$300,730 |
| | N/A | N/A | 517.3% | -39.4% | -39.9% |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3CR0 470639 Federal Juvenile Programs FFY 10

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|---------|---------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$500,000 | \$800,000 | \$479,900 |
| | N/A | N/A | N/A | 60.0% | -40.0% |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A.

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3FB0 470641 Federal Juvenile Programs FFY11

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|---------|---------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$135,000 | \$600,000 |
| | N/A | N/A | N/A | N/A | 344.4% |

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

Legal Basis: ORC 5139.87(B)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

Department of Youth Services

3FC0 470642 Federal Juvenile Programs FFY12

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|---------|---------|---------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$0 | \$0 | \$135,000 |
| | N/A | N/A | N/A | N/A | N/A |

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

Legal Basis: ORC 5139.87(B)

Purpose: Money in the fund is to be used for the same purposes and administered in the same manner as described under the COBLI entry for the Department's federal Fund 3BH0, line item 470630, Federal Juvenile Programs FFY 06.

3V50 470604 Juvenile Justice/Delinquency Prevention

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$2,174,038 | \$1,382,532 | \$1,855,438 | \$2,361,000 | \$2,010,000 | \$2,000,000 |
| | -36.4% | 34.2% | 27.2% | -14.9% | -0.5% |

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, including: (1) CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States, and (2) CFDA 16.548, Title V - Delinquency Prevention Program

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 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.

Department of Youth Services

3Z90 470626 Federal Juvenile Programs FFY 05

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-----------|---------|---------|---------------------|-----------------------|-----------------------|
| \$106,257 | \$0 | \$0 | \$0 | \$0 | \$0 |
| | -100% | N/A | N/A | N/A | N/A |

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

Legal Basis: ORC 5139.87(B); Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 95 of the 125th G.A., the main operating appropriations act covering FY 2004 and FY 2005)

Purpose: The fund serves as the depository for the state's JABG award for federal fiscal year 2005. The state is required to establish a separate fund for each federal fiscal year in which JABG funding is awarded and all investment earnings on the cash balance in each fund must be credited to that fund. These JABG 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 FY 2002 and FY 2003, control of the JABG grant program was transferred from the Office of Criminal Justice Services to the Department of Youth Services.

State Special Revenue Fund Group

1470 470612 Vocational Education

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-------------|---------------------|-----------------------|-----------------------|
| \$1,702,504 | \$1,632,043 | \$1,417,299 | \$2,788,906 | \$762,126 | \$758,210 |
| | -4.1% | -13.2% | 96.8% | -72.7% | -0.5% |

Source: State Special Revenue Fund Group: Vocational education program payments transferred from the Ohio Department of Education's budget

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on January 9, 1984)

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

Department of Youth Services

5BH0 470628 Partnerships for Success

| FY 2008 | FY 2009 | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | Introduced FY 2013 |
|-------------|-------------|-----------|---------------------|-----------------------|-----------------------|
| \$1,509,492 | \$1,445,977 | \$311,800 | \$136,777 | \$0 | \$0 |
| | -4.2% | -78.4% | -56.1% | -100% | N/A |

Source: State Special Revenue Fund Group: Cash transfers from the Children's Trust Fund (Fund 1980 in the Department of Job and Family Services)

Legal Basis: Section 413.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 66 of the 126th G.A., the main operating appropriations act covering FY 2006 and FY 2007)

Purpose: The money transferred to the fund is used to 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. 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. The executive budget for the FY 2012-FY 2013 biennium does not explicitly provide funding for this purpose.

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | FY 2011 to FY 2012 % Change | Introduced FY 2013 | FY 2012 to FY 2013 % Change |
|--|--------|---|-------------------------------|-----------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: As Introduced | | | | | |
| DYS Department of Youth Services | | | | | | | | |
| GRF | 470401 | RECLAIM Ohio | \$ 188,921,777 | \$ 184,026,374 | \$ 168,716,967 | -8.32% | \$ 162,362,228 | -3.77% |
| GRF | 470412 | Lease Rental Payments | \$ 6,104,470 | \$ 26,043,900 | \$ 10,221,800 | -60.75% | \$ 27,230,100 | 166.39% |
| GRF | 470510 | Youth Services | \$ 15,626,863 | \$ 16,702,728 | \$ 16,702,728 | 0.00% | \$ 16,702,728 | 0.00% |
| GRF | 472321 | Parole Operations | \$ 10,382,901 | \$ 11,400,020 | \$ 10,830,019 | -5.00% | \$ 10,583,118 | -2.28% |
| GRF | 477321 | Administrative Operations | \$ 12,708,072 | \$ 13,580,057 | \$ 12,222,051 | -10.00% | \$ 11,855,389 | -3.00% |
| General Revenue Fund Total | | | \$ 233,744,083 | \$ 251,753,079 | \$ 218,693,565 | -13.13% | \$ 228,733,563 | 4.59% |
| 1750 | 470613 | Education Reimbursement | \$ 7,086,860 | \$ 11,000,000 | \$ 8,160,277 | -25.82% | \$ 8,151,056 | -0.11% |
| 4790 | 470609 | Employee Food Service | \$ 68,581 | \$ 150,000 | \$ 150,000 | 0.00% | \$ 150,000 | 0.00% |
| 4A20 | 470602 | Child Support | \$ 92,321 | \$ 450,000 | \$ 450,000 | 0.00% | \$ 400,000 | -11.11% |
| 4G60 | 470605 | General Operational Funds | \$ 51,599 | \$ 250,000 | \$ 125,000 | -50.00% | \$ 125,000 | 0.00% |
| 5BN0 | 470629 | E-Rate Program | \$ 417,491 | \$ 535,000 | \$ 535,000 | 0.00% | \$ 535,000 | 0.00% |
| General Services Fund Group Total | | | \$ 7,716,851 | \$ 12,385,000 | \$ 9,420,277 | -23.94% | \$ 9,361,056 | -0.63% |
| 3210 | 470601 | Education | \$ 4,086,832 | \$ 5,455,413 | \$ 1,774,469 | -67.47% | \$ 1,517,840 | -14.46% |
| 3210 | 470603 | Juvenile Justice Prevention | \$ 544,628 | \$ 1,160,000 | \$ 300,000 | -74.14% | \$ 300,000 | 0.00% |
| 3210 | 470606 | Nutrition | \$ 1,910,022 | \$ 2,750,000 | \$ 1,747,432 | -36.46% | \$ 1,704,022 | -2.48% |
| 3210 | 470610 | Rehabilitation Programs | \$ 27,000 | \$ 36,000 | \$ 36,000 | 0.00% | \$ 36,000 | 0.00% |
| 3210 | 470614 | Title IV-E Reimbursements | \$ 2,191,607 | \$ 6,000,000 | \$ 6,000,000 | 0.00% | \$ 6,000,000 | 0.00% |
| 3210 | 470633 | Project Re-Entry | \$ 225,707 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 3210 | 470637 | Family Advocacy | \$ 79,988 | \$ 0 | \$ 0 | N/A | \$ 0 | N/A |
| 3BT0 | 470634 | Federal Juvenile Programs | \$ 248,837 | \$ 50,000 | \$ 0 | -100.00% | \$ 0 | N/A |
| 3BY0 | 470635 | Federal Juvenile Programs FFY 07 | \$ 309,850 | \$ 335,000 | \$ 56,471 | -83.14% | \$ 2,000 | -96.46% |
| 3BZ0 | 470636 | Federal Juvenile Programs FFY 08 | \$ 601,420 | \$ 570,700 | \$ 82,000 | -85.63% | \$ 1,618 | -98.03% |
| 3CP0 | 470638 | Federal Juvenile Programs FFY 09 | \$ 133,639 | \$ 825,000 | \$ 500,000 | -39.39% | \$ 300,730 | -39.85% |
| 3CR0 | 470639 | Federal Juvenile Programs FFY 10 | \$ 0 | \$ 500,000 | \$ 800,000 | 60.00% | \$ 479,900 | -40.01% |
| 3FB0 | 470641 | Federal Juvenile Programs FFY11 | \$ 0 | \$ 0 | \$ 135,000 | N/A | \$ 600,000 | 344.44% |
| 3FC0 | 470642 | Federal Juvenile Programs FFY12 | \$ 0 | \$ 0 | \$ 0 | N/A | \$ 135,000 | N/A |
| 3V50 | 470604 | Juvenile Justice/Delinquency Prevention | \$ 1,855,438 | \$ 2,361,000 | \$ 2,010,000 | -14.87% | \$ 2,000,000 | -0.50% |

FY 2012 - FY 2013 Introduced Appropriation Amounts

All Fund Groups

| Line Item Detail by Agency | | | FY 2010 | Estimate FY 2011 | Introduced FY 2012 | FY 2011 to FY 2012 % Change | Introduced FY 2013 | FY 2012 to FY 2013 % Change |
|---|--------|--------------------------|-----------------------|-----------------------|-----------------------|--------------------------------|-----------------------|--------------------------------|
| DYS Department of Youth Services | | | | | | | | |
| Federal Special Revenue Fund Group Total | | | \$ 12,214,967 | \$ 20,043,113 | \$ 13,441,372 | -32.94% | \$ 13,077,110 | -2.71% |
| 1470 | 470612 | Vocational Education | \$ 1,417,299 | \$ 2,788,906 | \$ 762,126 | -72.67% | \$ 758,210 | -0.51% |
| 5BH0 | 470628 | Partnerships for Success | \$ 311,800 | \$ 136,777 | \$ 0 | -100.00% | \$ 0 | N/A |
| State Special Revenue Fund Group Total | | | \$ 1,729,099 | \$ 2,925,683 | \$ 762,126 | -73.95% | \$ 758,210 | -0.51% |
| Department of Youth Services Total | | | \$ 255,405,000 | \$ 287,106,875 | \$ 242,317,340 | -15.60% | \$ 251,929,939 | 3.97% |