

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Youth Services

Maggie Wolniewicz, Budget Analyst
Legislative Service Commission

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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 2014-FY 2015 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 drives budget
- RECLAIM funds two-thirds of budget
- Institutional population and staffing levels continue to decrease

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 five 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 residential treatment option for females in Cuyahoga County; and
- Distributes \$47.3 million annually to counties statewide for the purpose of supporting local residential and nonresidential treatments and sanctions used by county juvenile justice systems.

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

In December 2004, a class action suit (*S.H. v. Reed*) 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 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.

The Department is in its final year of 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 60%, increased safety and security, and expanded its community capacity. During the FY 2012-FY 2013 biennium, the Department closed the Ohio River Valley juvenile correctional facility, implemented the Ohio Youth Assessment System, and contracted with the Parmadale Institute to provide residential treatment services for female youth with behavioral health needs. 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.

Under the executive recommended budget for the FY 2014-FY 2015 biennium, the Department believes that it will be able to allocate sufficient funding to comply with the stipulation agreement. This includes continuing to make necessary institutional and community-based improvements, while preserving gains made over the past five years. Table 1 below compares the Department's institutional expenditures, including both GRF and non-GRF expenditures, for FY 2013-FY 2015. GRF appropriations will cover approximately 90% of institutional expenditures in each year.

Category	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
Institutional Spending	\$107,916,347	\$110,543,837	2.4%	\$109,921,543	-0.6%

*FY 2013 figure represents 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 2013-FY 2015. As the table shows, the amounts allocated annually for this purpose total \$73.5 million.

Table 2. Executive Budget GRF Recommendations for County Juvenile Justice Systems

Category	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
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	\$17,834,924	\$17,834,924	0.0%	\$17,834,924	0.0%
Community Programs	\$8,313,811	\$8,313,811	0.0%	\$8,313,811	0.0%
Total	\$73,451,463	\$73,451,463	0.0%	\$73,451,463	0.0%

*FY 2013 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.

Appropriation Overview

Based on its magnitude, 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 2013 are compared with the executive recommendations for FY 2014 and FY 2015, by fund group, in Table 3 below.

Total appropriation. The executive proposed budget recommends a total appropriation in FY 2014 and FY 2015 of \$249.4 million and \$247.5 million, respectively. The recommended total FY 2014 appropriation represents a \$981,844, or 0.4%, decrease relative to the Department's total estimated expenditures for FY 2013. The recommended total FY 2015 appropriation represents a \$1.9 million, or 0.8%, decrease from the recommended FY 2014 total appropriation.

GRF appropriation. The executive proposed budget recommends total GRF appropriations of \$231.0 million and \$232.8 million in FY 2014 and FY 2015, respectively. The recommended total FY 2014 GRF appropriation represents a \$2.3 million, or 1.0%, increase relative to the Department's estimated expenditures for FY 2013. The recommended total FY 2015 appropriation represents a \$1.8 million, or 0.8%, increase from the recommended FY 2014 total appropriation.

Table 3. Executive Biennial Budget Recommendations by Fund Group

Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$228,733,563	\$231,048,263	1.0%	\$232,823,163	0.8%
General Services	\$7,010,000	\$4,965,000	-29.2%	\$4,615,000	-7.1%
State Special Revenue	\$1,801,620	\$1,795,000	-0.4%	\$1,795,000	0.0%
Federal Special Revenue	\$12,850,131	\$11,605,207	-9.7%	\$8,272,767	-28.7%
Total	\$250,395,314	\$249,413,470	-0.4%	\$247,505,930	-0.8%

*FY 2013 figures represent estimated expenditures.

Staffing Levels

Table 4 below summarizes the Department's staffing levels from FY 2010 projected through FY 2015. Based on the executive proposed budget recommendations, the Department plans to reduce its total number of full-time equivalent staff (FTE) positions from 1,452 in FY 2013 to 1,351, a decrease of 7.0%, or 101 FTEs. The data in the table below would suggest that staffing reductions are planned as follows: institutional operations (85 FTEs), and program management (16 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. Reed* stipulated judgment.

Table 4. Youth Services Staffing Levels by Program Series, FY 2010-FY 2015*

Program Series	2010	2011	2012	2013	2014**	2015**
Institutional Operations	1,701	1,604	1,184	1,184	1,099	1,099
Parole Operations	106	103	96	96	96	96
Program Management	187	187	172	172	156	156
Community Programs/CBTCs	24	24	-	-	-	-
Total	2,018	1,918	1,452	1,452	1,351	1,351

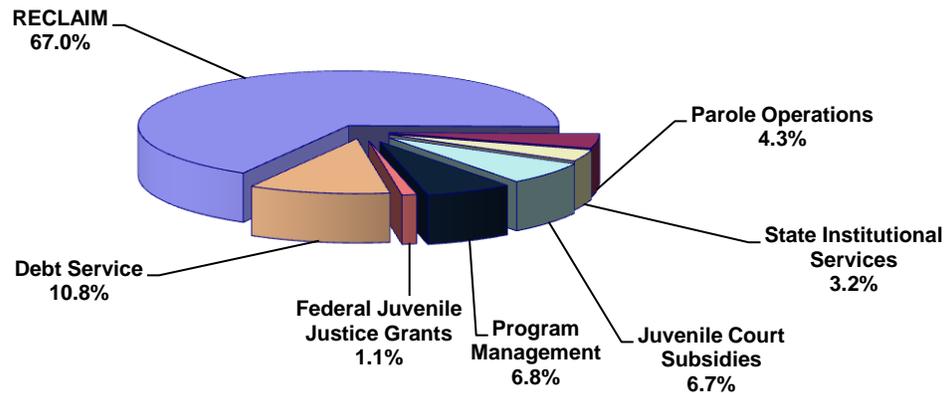
*These numbers represent full-time equivalent (FTE) staff positions.

**FY 2014 and FY 2015 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 2014-FY 2015 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 2014-FY 2015 biennial budget. This RECLAIM funding will be allocated, in order of magnitude, largely for institutional, operations, county subsidies, and program management.

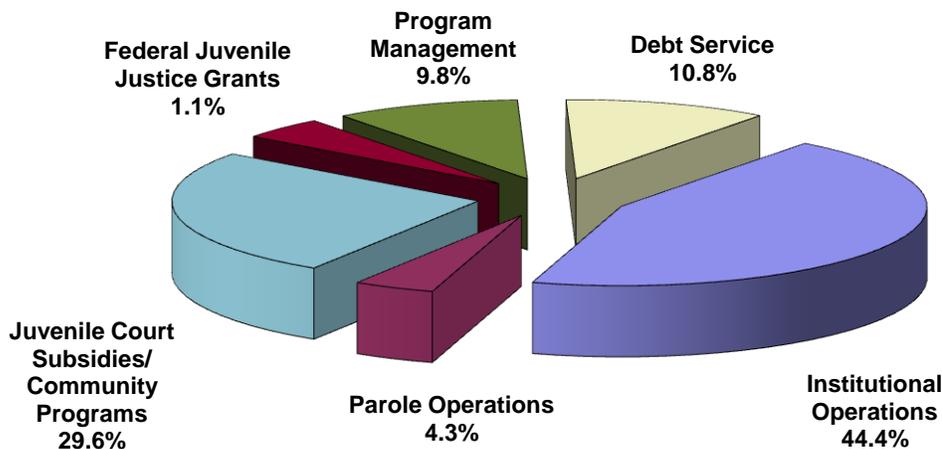
Chart 1: Biennial Executive Budget Recommendations by Funding Category, FY 2014-FY 2015



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 largely supports: (1) institutional operations, (2) juvenile court subsidies, and (3) program management. Chart 2 below shows that, of the Department's total biennial budget, close to 45% will be allocated for institutional operations. The second highest percentage (26.2%) will be allocated for juvenile court subsidies.

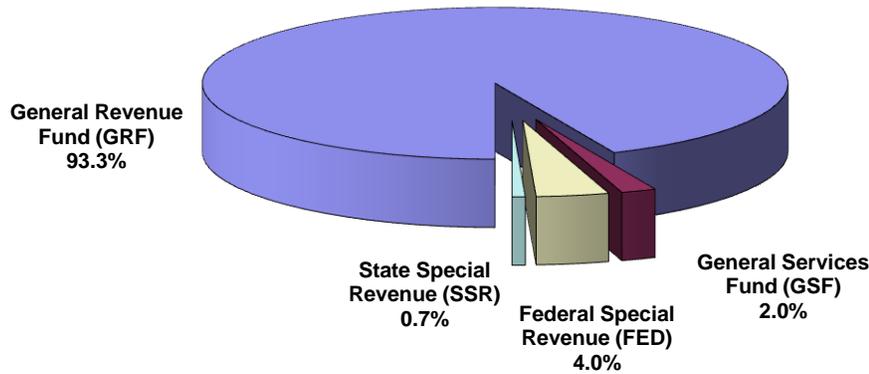
Chart 2: Biennial Executive Budget Recommendations by Program Series, FY 2014-FY 2015



Expense by Fund Group Summary

As Chart 3 below shows, about 93% of the Department's two-year executive recommended budget will be paid for with money appropriated from the state's General Revenue Fund (GRF).

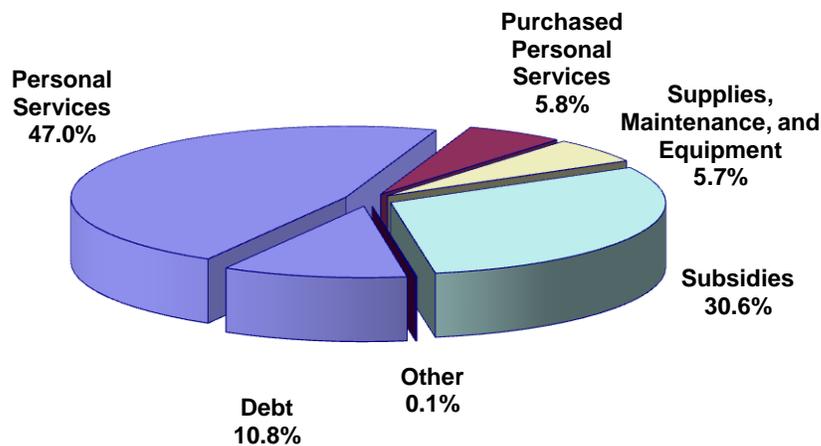
Chart 3: Biennial Executive Budget Recommendation by Fund Group, FY 2014-FY 2015



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 2014-FY 2015



Juvenile Justice Reforms

Am. Sub. H.B. 86, enacted by the 129th General Assembly, made changes to the juvenile justice system designed generally to reduce the number of juveniles committed to a state juvenile correctional facility and to more effectively utilize the state and local resources available in the treatment of juvenile offenders. Most notably those changes include: (1) amending the manner in which a juvenile court disposes of certain cases, (2) standardizing juvenile competency procedures, (3) clarifying judicial release procedures, (4) creating the Ohio Interagency Task Force on Mental Health and Juvenile Justice, and (5) requiring prioritization of the use of money in a county felony delinquent care and custody fund.

Am. Sub. S.B. 337, enacted by the 129th General Assembly also made various changes to the juvenile justice system. These changes most notably include: (1) allowing for delinquent children between ages 18 and 21 to be held in facilities other than those operated solely for the confinement of children, (2) clarifying juvenile court jurisdiction after adjudication, (3) modifying provisions regarding institutionalization credits, (4) changing and clarifying requirements and procedures for the sealing of juvenile records, and (5) specifying the confidentiality of juvenile records with respect to criminal records checks.

Interagency Task Force on Mental Health and Juvenile Justice

As noted above, Am. Sub. H.B. 86 created the Ohio Interagency Task Force on Mental Health and Juvenile Justice to investigate and make recommendations on how to most effectively treat delinquent youth with serious behavioral health issues. In September 2012, the Task Force released its final report and recommendations. Its overall finding was that there is a significant unmet need for behavioral health services among Ohio youth, as evidenced by a disproportionate number of youth with serious behavioral health issues being involved in the juvenile justice system. Principally recommended was that state and local juvenile justice, behavioral health, and child welfare agencies, as well as schools need to better share and link needs assessment, funding, and service delivery. Other major recommendations of the Task Force included:

- Developing a psychiatric residential treatment facility and related step-down/transition program for youth confined by the Department of Youth Services;
- Expanding the Department of Mental Health's community linkages services and activities;
- Promoting funding of cost effective community-based programs;
- Fully leveraging Medicaid funding for behavioral health services;
- Implementing a statewide behavioral health screening instrument;

- Establishing statewide collection and sharing of data on service needs and expenditures;
- Reviewing and improving schools' behavior intervention and support services and activities; and
- Appointing an interdepartmental oversight committee to monitor implementation of the recommendations.

During the FY 2014-FY 2015 biennium, the Department will work to address these recommendations and develop mental health options for youth in its custody. As part of its efforts, the Department will work on implementing a statewide standardized behavioral health screening process for youth to be used by juvenile detention centers and public children services agencies. The process will allow these entities to identify youth mental health issues and provide treatment recommendations for juveniles when they first come into contact with the juvenile justice system in an effort to prevent further involvement. In addition, the Department also plans to open a psychiatric residential treatment facility to serve youth with mental health issues in a smaller, treatment-intensive setting.

Cost-Saving Initiatives

The Department is currently in the process of relocating its training academy to the Corrections Training Academy located in Orient (Pickaway County) operated by the Department of Rehabilitation and Correction. The relocation will free up state property in Delaware County for potential sale and will allow the two agencies to share training and staff development services. The relocation is expected to be completed by the end of FY 2013. In addition, during the FY 2014-FY 2015 biennium, the Department plans to privatize its institutional food service operations, a move which could save about \$1.2 million annually.

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 2012 was 11.8 months;
- The average age at reception during FY 2012 was 16.3 years;
- The average daily facility population in FY 2012 was 649;
- The average daily parole population in FY 2012 was 696; and
- The average per diem cost to house, care, and treat a juvenile offender in a departmental facility was \$467.

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 2003 through FY 2012 by type of commitment. Over the course of FY 2003 through FY 2012, the Department's total number of annual commitments has declined from 2,177 in FY 2003 to 633 in FY 2012, a decrease of 1,544, or 70.9%.

Type	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
New	1,464	1,500	1,310	1,326	1,369	1,204	1,077	726	601	451
Recommitment*	187	180	144	138	129	88	122	90	75	62
Prior Discharge	47	38	37	39	29	17	29	20	18	21
Revocation	479	441	393	377	368	317	351	201	147	99
Total	2,177	2,159	1,884	1,880	1,895	1,626	1,579	1,037	841	633

*Includes recommitments and revocation/recommitments.

Commitments by Felony

Table 6 below shows the number of juveniles committed to the Department annually from FY 2003 through FY 2012 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	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Murder	0 (0.0)	2 (0.1)	4 (0.3)	1 (0.1)	2 (0.1)	2 (0.2)	1 (0.1)	1 (0.1)	3 (0.4)	0 (0.0)
Felony 1	234 (13.8)	199 (11.6)	212 (14.2)	274 (18.2)	304 (19.9)	233 (17.9)	241 (19.8)	195 (23.3)	150 (21.8)	141 (26.9)
Felony 2	280 (16.5)	249 (14.5)	199 (13.3)	228 (15.2)	267 (17.4)	242 (18.6)	216 (17.8)	205 (24.5)	152 (22.1)	125 (23.9)
Felony 3	302 (17.8)	310 (18.0)	281 (18.8)	311 (20.7)	288 (18.9)	238 (18.3)	250 (20.6)	163 (19.5)	164 (23.9)	104 (19.8)
Felony 4	482 (28.4)	513 (29.9)	418 (28.0)	362 (24.1)	372 (24.4)	313 (24.0)	297 (24.4)	149 (17.8)	121 (17.6)	68 (13.0)
Felony 5	400 (23.6)	445 (25.9)	377 (25.3)	327 (21.8)	294 (19.3)	275 (21.1)	211 (17.4)	123 (14.7)	97 (14.1)	86 (16.4)
Total	1,698	1,718	1,491	1,503	1,527	1,303	1,216	836	687	524

*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 2003 through FY 2012 by the type of act committed. As can be seen from the table, total annual felony adjudications statewide have decreased from 9,495 in FY 2003 to 5,074 in FY 2012. This represents a decrease of 4,421, or 46.6%, in annual felony adjudications statewide.

Felony	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012
Murder	0 (0.0)	0 (0.0)	3 (<0.1)	0 (0.0)	1 (<0.1)	1 (<0.1)	0 (0.0)	1 (<0.1)	1 (<0.1)	0 (0.0)
Felony 1	465 (4.9)	388 (4.3)	394 (4.5)	547 (6.0)	526 (5.9)	385 (4.8)	425 (6.0)	363 (5.6)	327 (5.8)	321 (6.3)
Felony 2	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)	794 (14.0)	688 (13.6)
Felony 3	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)	1,204 (21.3)	1,145 (22.6)
Felony 4	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)	1,422 (25.2)	1,262 (24.9)
Felony 5	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)	1,906 (33.7)	1,658 (32.7)
Total	9,495	9,064	8,752	9,090	8,854	7,999	7,103	6,511	5,654	5,074

*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 2003 through FY 2012. 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 2012, sex offenders made up 13.7% of the total number of juveniles committed to the Department.

Fiscal Year	# Sex Offenders Committed	# Offenders Committed	Percentage Sex Offenders
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%
2011	74	687	10.8%
2012	72	524	13.7%

Juvenile Facility Profile

Table 9 below provides a brief visual summary of the Department's juvenile correctional facilities, including two private contract 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.
- The Ohio River Valley Juvenile Correctional Facility was closed 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 2012 Average Daily Population	Design Capacity**	Security Level	Programs & Specialized Youth Populations
Circleville	1994	101	168	Medium-Close	General population
Cuyahoga Hills	1969	190	384	Minimum-Medium	General population
Indian River	1973	169	208	Medium-Close	General population, two mental health units, life skills unit for developmentally disabled
Scioto	1993	<u>Females:</u> 32 <u>Males:</u> 98 <u>Total:</u> 130	<u>Females:</u> 112 <u>Males:</u> 135 <u>Total:</u> 247	All	Scioto is a split facility as follows: <u>Female Offenders:</u> reception, general population, mental health unit, PROGRESS units for violent youth, transition unit, central medical facility <u>Male Offenders:</u> reception, general population, central medical facility
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
Parmadale Treatment Alternative	2009	<u>Females:</u> 8	8-bed secure setting	Not Applicable	Private community residential treatment alternative designed as a step-down option for females

*All populations are male unless otherwise noted.

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

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 2014-FY 2015 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 2014 and FY 2015.

Funding Category	FY 2014	FY 2015
RECLAIM	\$166,362,228	\$166,362,228
Parole Operations	\$10,583,118	\$10,583,118
State Institutional Services	\$8,384,687	\$7,757,219
Independent Juvenile Court Subsidies	\$16,702,728	\$16,702,728
Program Management	\$18,001,009	\$15,959,937
Federal Juvenile Justice Grants	\$3,334,900	\$2,321,000
Debt Service	\$26,044,800	\$27,819,700
Total Recommended Funding	\$249,413,470	\$247,505,930

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		5: Program Management
4A20 470602	Child Support		5: Program Management
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 470614	Title IV-E Reimbursements		5: Program Management
3BT0 470634	Federal Juvenile Programs		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
3GB0 470643	Federal Juvenile Programs FFY 13		6: Federal Juvenile Justice Grants
3GC0 470644	Federal Juvenile Programs FFY 14		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 2014-FY 2015 biennial budget, and, of that biennial budget, 71.7% 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.

Table 12. Executive Recommended Amounts for RECLAIM Ohio				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	470401	RECLAIM Ohio	\$166,362,228	\$166,362,228
Total Funding: RECLAIM			\$166,362,228	\$166,362,228

Table 13 below displays the planned allocation of this line item's funding by program area, and is followed by a narrative describing more specifically how that money will be used.

Table 13. RECLAIM-Supported Program Area Funding		
RECLAIM-Funded Program Area	FY 2014	FY 2015
Juvenile Correctional Facilities	\$96,728,878	\$96,728,878
Private Contracts for Females	\$1,500,000	\$1,500,000
Psychiatric Residential Treatment Facility	\$2,000,000	\$2,000,000
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	\$9,384,615	\$9,384,615
Total Recommended Funding	\$166,362,228	\$166,362,228

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 \$96.7 million in FY 2014 and FY 2015.

Private Contracts for Females

The \$1.5 million in RECLAIM funding allocated as "private contracts for females" finances a contract the Department has with the Cleveland-based Parmadale Institute-St. Elizabeth Program for the Parmadale Treatment Alternative.

The Parmadale Treatment Alternative is a secure eight-bed community residential program designed as a step-down option for females in the care and custody of the Department. The treatment alternative opened in 2012 as a partnership between the Department, the Parmadale Institute (a residential treatment provider), and Beech Brook (a local behavioral health agency). Under this partnership, the Department pays Parmadale and Beech Brook for the provision of treatment services. Participants are selected for the program based on a combination of factors including behavioral health needs, security assessments, and consent of the juvenile court. The facility is located in Parma, in central Cuyahoga County.

The cost of the FY 2013 Parmadale contract is estimated at \$1.2 million. The Department requested GRF funding totaling \$1.5 million in each of FY 2014 and FY 2015. At the contracted per diem of \$467, with some of those costs likely to be subject to federal reimbursement through Medicaid, Title IV-E, or both, the allocation plan will allow the Department to utilize all eight beds.

Psychiatric Residential Treatment Facility

As a result of the Interagency Task Force on Mental Health and Juvenile Justice, the Department, along with other state agencies, is currently in the process of developing a comprehensive plan to treat youth involved in the juvenile justice system. As part of this plan, the Department intends to open a psychiatric residential treatment facility (PRTF) during the FY 2014-FY 2015 biennium. PRTFs are designed to serve special needs youth in a smaller, treatment-intensive setting. The Department has allocated \$2.0 million in each year of its RECLAIM funding to finance the operations of a PRTF.

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 2014 and FY 2015, 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 decade. 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 over a decade ago.

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 2012, these CCFs served a total of 969 youth.

The biennial budget request submitted by the Department to the Office of Budget and Management (OBM) estimated the total FY 2013 cost to fund CCFs at around \$17.8 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 \$17.8 million, an amount identical to their FY 2013 estimated expenditures.

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 2012-FY 2013 biennium, the Community Programs allocation was used to fund two distinct programs or services: (1) Targeted RECLAIM, and (2) the Behavioral Health Juvenile Justice (BHJJ) initiative. These programs or services are aimed at reducing the number of juveniles that might otherwise be committed into the state's care and custody.

Of its executive recommended RECLAIM funding, the Department plans to allocate \$8.3 million annually in FY 2014 and FY 2015, an amount that is identical to FY 2013 estimated expenditures for the continuation of Targeted RECLAIM and the BHJJ initiative.

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 and Addiction Services and Youth 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 have historically been limited to Cuyahoga, Franklin, Hamilton, Lucas, Montgomery, and Summit counties, which have accounted for more than 60% of the Department's admissions. However, in FY 2012, the Department expanded Targeted RECLAIM to include Allen, Ashtabula, Licking, Lorain, Mahoning, Medina, Stark, and Trumbull counties because of their disproportionate number of commitments. In FY 2011, these eight counties collectively were responsible for 197, or 28.7%, of the 687 youth committed to the Department's custody. In FY 2012, these programs diverted a total of 180 youth from commitment to one of the Department's juvenile correctional facilities. At the recommended funding level, the Department estimates that 400 to 600 youth will be served through Targeted RECLAIM and 325 youth will be served annually through the BHJJ initiative during the FY 2014-FY 2015 biennium.

Program Management

Of its executive recommended RECLAIM funding, the Department plans to allocate around \$9.4 million annually in FY 2014 and FY 2015, 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 2014 and FY 2015 allocation represents a decrease of \$975,598, or 9.4%, from FY 2013 estimated expenditures of \$10,360,213. This allocation is expected to support approximately 33 FTE staff positions.

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 2014	FY 2015
General Revenue Fund (GRF)				
GRF	472321	Parole Operations	\$10,583,118	\$10,583,118
Total Funding: Parole Operations*			\$10,583,118	\$10,583,118

*Total does not include \$15,000 in each year to be allocated from General Services line item 470602, Child Support or \$200,000 to be allocated from Federal Special Revenue line item 470614, Title IV-E Reimbursements.

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 2013, this line item's estimated expenditures total \$10.6 million and support a funded personnel level equivalent to 96 full-time staff (expressed as FTEs). The Department requested the same amount in appropriations for FY 2014 and FY 2015. The executive budget fully funds the Department's request. The FY 2014 and FY 2015 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 2014	FY 2015
General Services Fund (GSF) Group				
1750	470613	Education Reimbursement	\$3,950,000	\$3,600,000
4790	470609	Employee Food Service	\$125,000	\$125,000
General Services Fund Group Subtotal			\$4,075,000	\$3,725,000
Federal Special Revenue (FED) Fund Group				
3210	470601	Education	\$1,480,740	\$1,203,272
3210	470606	Nutrition	\$1,033,947	\$1,033,947
Federal Special Revenue Fund Group Subtotal			\$2,514,687	\$2,237,219
State Special Revenue (SSR) Fund Group				
1470	470612	Vocational Education	\$1,795,000	\$1,795,000
State Special Revenue Fund Group Subtotal			\$1,795,000	\$1,795,000
Total Funding: State Institutional Services			\$8,384,687	\$7,757,219

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.**"

Table 16. RECLAIM-Supported State Institutional Services Funding		
RECLAIM-Funded Program Area	FY 2014	FY 2015
Juvenile Correctional Facilities	\$96,728,878	\$96,728,878
Private Facility Contracts	\$1,500,000	\$1,500,000

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 \$3,950,000 in FY 2014 and \$3,600,000 in FY 2015, amounts that more or less fully fund the Department's requested amounts in each year. The recommended funding levels for FY 2014 and FY 2015 will be used primarily for payroll-related expenses, and secondarily for a mix of purchased personal services, maintenance, and supplies. The reduction in funding relative to prior years directly reflects the ongoing decline in the size of the Department's institutional population.

Program management. The planned allocation of this line item's funding also suggests that up to around \$400,000 or so of the line item's appropriation in each year may be expended for purposes of the Department's agency wide program management operating costs.

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 provides funding in the amount of \$125,000 in both FY 2014 and FY 2015, amounts that more or less fully fund the Department's requested level of funding.

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: \$1,480,740 in FY 2014 and \$1,203,272 in FY 2015.

Institutional services. Of the line item's annual appropriation, a total of \$1,274,427 in FY 2014 and \$996,959 in FY 2015 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 purchased personal services, and secondarily for a mix of supplies, maintenance, and equipment.

Program management. A portion of the line item's appropriation may also 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: \$1,033,947 in both FY 2014 and FY 2015. The amount appropriated represents a decrease of \$366,053, or 26.2%, from the FY 2013 estimated expenditures of \$1,400,000. 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 \$1,795,000 for this line item in FY 2014 and FY 2015, amounts that more or less fully fund the Department's requested level of funding. 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.

Program management. A portion of the line item's appropriation may also be allocated for program management expenses.

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 2014	FY 2015
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 2014	FY 2015
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 both FY 2014 and FY 2015, an amount equal to the FY 2013 estimated expenditures.

According to the Department, the requested level of Youth Services Block Grant funding, when combined with the RECLAIM funding, will support around 650 local programs and serve between 100,000 to 110,000 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 2014	FY 2015
General Revenue Fund (GRF)				
GRF	477321	Administrative Operations	\$11,355,389	\$11,355,389
General Revenue Fund Subtotal			\$11,355,389	\$11,355,389
General Services (GSF) Fund Group				
4A20	470602	Child Support	\$250,000	\$250,000
4G60	470605	General Operational Funds	\$115,000	\$115,000
5BN0	470629	E-Rate Program	\$525,000	\$525,000
General Services Fund Group Subtotal			\$890,000	\$890,000
Federal Special Revenue (FED) Fund Group				
3210	470614	Title IV-E Reimbursements	\$5,755,620	\$3,714,548
Federal Special Revenue Fund Group Subtotal			\$5,755,620	\$3,714,548
Total Funding: Program Management			\$18,001,009	\$15,959,937

In addition to the above-noted line items, a large portion of the Department's program management costs will be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in Table 20 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.**"

Table 20. RECLAIM-Supported Program Management Funding		
RECLAIM-Funded Program Area	FY 2014	FY 2015
Program Management	\$9,384,615	\$9,384,615

Other line items that may contribute some portion of their appropriation to program management include Education (FED line item 470601), Vocational Education (SSR line item 470612), and Education Reimbursement (GSF line item 470613).

Administrative Operations (GRF line item 477321)

This GRF line item contains money appropriated for the purpose of funding the payroll, maintenance, and equipment costs associated with the Department's central office operations. For FY 2014 and FY 2015, the executive budget recommends a line item appropriation of \$11,355,389, an amount that is \$500,000, or 4.2%, less than the FY 2013 estimated expenditures and the amount the Department requested. The decrease in funding will result in the reduction of FTEs in the Department's Central Office from 172 to 156, a decrease of 16 FTEs. According to the Department, most reductions should occur as positions become vacant. The recommended amount in each fiscal year will be allocated primarily for payroll-related expenses.

Child Support (GSF line item 470602)

This GSF line item draws its appropriation from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody. It is typically used for some mix of the Department's program management, institutional services, and parole operation costs. The executive budget fully funds the Department's requested amount of \$250,000 in both FY 2014 and FY 2015.

General Operational Funds (GSF line item 470605)

This GSF line item's appropriation is supported by miscellaneous revenue from gifts, bequests, awards from nonprofit organizations or other nonfederal agencies in the state, and other receipts such as the sale of recyclable products. The revenue can be inconsistent and difficult to predict. The programs, services, and activities supported by this revenue are based upon the purpose for which the funds were awarded. The executive budget provides funding in the amount of \$115,000 in both FY 2014 and FY 2015.

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 the Department's requested amount of \$525,000 in both FY 2014 and FY 2015. The

recommended amount will likely be allocated from some mix of supplies, maintenance, and equipment.

Title IV-E Reimbursements (FED line item 470614)

This federal line item draws its appropriation from federal foster care and Medicaid reimbursement money. It can be used to fund community program services and activities, as well as the Department's program management and parole operation costs. Title IV-E funds cannot, however, be used for delinquent children in secure settings.

The executive budget recommends the Department's requested funding level of \$5,755,620 for this line item in FY 2014 and \$3,714,548 in FY 2015. The planned allocation of these amounts solely for program management expenses is \$2,980,654 in FY 2014 and a much reduced \$939,582 in FY 2015.

Institutional services. Of the recommended funding for this line item, the Department has allocated \$2.6 million in each year to finance a contract the Department has with the Cincinnati-based Lighthouse Youth Center (Paint Creek), a private nonprofit residential treatment facility.

The Department currently contracts with Paint Creek for 48 beds as an alternative to placement in one of the Department's four juvenile correctional facilities. Paint Creek, located near Bainbridge in western Ross County, is a nonsecure treatment-intensive, 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 2013 Paint Creek contract is estimated at \$2.6 million. The Department requested funding totaling \$2.6 million in each of FY 2014 and FY 2015, and, under the executive budget, the amount to be allocated for that purpose is identical to the FY 2013 estimated expenditures. At the contracted per diem rate of \$146.20, the allocation plan will allow the Department to utilize all 48 beds.

Parole operations. It also appears likely that the Department will allocate a relatively small portion of this line item's appropriation, the Department's parole operations. The bulk of the Department's parole operations are supported through GRF line item 472321, Parole Operations.

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 \$3,334,900 and \$2,321,000 will be allocated in FY 2014 and FY 2015, 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 21 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 21. Executive Recommended Amounts for Federal Juvenile Justice Grants				
Fund	ALI and Name		FY 2014	FY 2015
Federal Special Revenue (FED) Fund Group				
3210	470603	Juvenile Justice Prevention	\$300,000	\$300,000
3CP0	470638	Federal Juvenile Programs FFY 09	\$20,000	\$5,000
3CR0	470639	Federal Juvenile Programs FFY 10	\$479,900	\$126,000
3FB0	470641	Federal Juvenile Programs FFY 11	\$500,000	\$105,000
3FC0	470642	Federal Juvenile Programs FFY 12	\$600,000	\$50,000
3GB0	470643	Federal Juvenile Programs FFY 13	\$135,000	\$600,000
3GC0	470644	Federal Juvenile Programs FFY 14	\$0	\$135,000
3V50	470604	Juvenile Justice/Delinquency Prevention	\$1,300,000	\$1,000,000
Federal Special Revenue Fund Group Subtotal			\$3,334,900	\$2,321,000
Total Funding: Federal Juvenile Justice Grants			\$3,334,900	\$2,321,000

Federal Juvenile Justice Grants Line Items

The money appropriated to these federal line items (a set of eight in Table 21 above) represents federal grants used for two purposes; primarily as subgrants to local governments and nonprofit agencies for implementing various programs that address the problem of juvenile delinquency and its prevention, and secondarily for administrative costs. These grants are awarded through the Department of Justice with

three specifically awarded through the Office of Juvenile Justice and Delinquency Prevention (OJJDP). These OJJDP grant programs are as follows:

- 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 25% may be used to support state programs.

Arguably, the most notable feature of the Department's federal juvenile justice programs is the reduction in the amount of money allocated for distribution to states, a large portion of which was then distributed to local governments. Around FYs 2003 and 2004, the amount of this juvenile justice grant money disbursed by the Department totaled in the range of \$12 million to \$13 million. Thereafter, that total annual amount began a decline, and for FY 2013, is estimated at \$3.9 million. Under the executive

budget, these amounts total \$3.3 million and \$2.3 million for FY 2014 and FY 2015, respectively. 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.

In FY 2012, the above-noted OJJDP grant money was utilized to fund subgrants to approximately 74 programs that served more than 15,000 youth. These services included 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 22 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 22. Executive Recommended Amounts for Debt Service				
Fund	ALI and Name		FY 2014	FY 2015
General Revenue Fund (GRF)				
GRF	470412	Lease Rental Payments	\$26,044,800	\$27,819,700
Total Funding: Debt Service			\$26,044,800	\$27,819,700

Lease Rental Payments (GRF line item 470412)

This GRF line item pays for the state's debt service obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The money made available as a result of these bonds 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 the Office of Budget and Management (OBM), and not by the Department.

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Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$188,921,777	\$181,511,859	\$167,626,989	\$162,362,228	\$166,362,228	\$166,362,228
	-3.9%	-7.6%	-3.1%	2.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 415.10 of Am. Sub. H.B. 153 of the 129th 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: This line item funds the Department of Youth Services' statutory duty to provide for care, treatment, and custody services and programs that serve felony delinquents. It serves as the principal funding mechanism for the Department's RECLAIM Ohio program, the purpose of which is to provide institutional placement and community programs for children. RECLAIM Ohio, which is shorthand for Reasoned and Equitable Community and Local Alternatives to Incarceration of Minors, was launched as a pilot in January 1994 and taken statewide in 1995.

This line item is allocated for costs associated with RECLAIM Ohio: (1) institutional custody, care, and treatment expenses that the Department incurs operating state juvenile correctional facilities or contractual agreements with other entities for that purpose, (2) community corrections facilities (CCFs) that provide local alternative placement and services for felony delinquents who have been diverted from care and custody in a state juvenile correctional facility, (3) county juvenile courts that administer programs and services for prevention, early intervention, diversion, treatment, and rehabilitation that are provided for alleged or adjudicated unruly or delinquent children or for children who are at risk of becoming unruly or delinquent children, and (4) administrative expenses that the Department incurs in connection with felony delinquent care, treatment, and custody services and programs.

Department of Youth Services

GRF 470412 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$6,104,470	\$9,135,058	\$17,312,028	\$27,230,100	\$26,044,800	\$27,819,700
	49.6%	89.5%	57.3%	-4.4%	6.8%

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th 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, this line item is used to fund debt service obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. This 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 state juvenile correctional facility 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$15,626,863	\$18,001,260	\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,728
	15.2%	-7.2%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 415.10 of Am. Sub. H.B. 153 of the 129th 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: This line item is used to fund the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$10,382,901	\$10,473,417	\$10,066,703	\$10,583,118	\$10,583,118	\$10,583,118
	0.9%	-3.9%	5.1%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th 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: This line item is used to fund payroll, purchased personal services, supplies and maintenance, and equipment costs associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$12,708,072	\$13,364,796	\$12,161,566	\$11,855,389	\$11,355,389	\$11,355,389
	5.2%	-9.0%	-2.5%	-4.2%	0.0%

Source: General Revenue Fund

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th 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: This line item is used to fund payroll, purchased personal services, supplies and 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,086,860	\$6,176,576	\$4,135,609	\$5,660,000	\$3,950,000	\$3,600,000
	-12.8%	-33.0%	36.9%	-30.2%	-8.9%

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

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th 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, this line item is: (1) required to be used to fund the operating expenses of providing educational services to youth supervised by the Department of Youth Services, including, but not limited to, teachers' salaries, maintenance costs, and educational equipment, and (2) permitted to be used for capital expenses related to the education program.

4790 470609 Employee Food Service

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$68,581	\$72,791	\$94,817	\$150,000	\$125,000	\$125,000
	6.1%	30.3%	58.2%	-16.7%	0.0%

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

Legal Basis: ORC 5139.86(C); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in March 1982)

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

4A20 470602 Child Support

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$92,321	\$166,154	\$211,489	\$400,000	\$250,000	\$250,000
	80.0%	27.3%	89.1%	-37.5%	0.0%

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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is typically used for some mix of the Department's program management, institutional services, and parole operation costs.

Department of Youth Services

4G60 470605 General Operational Funds

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$51,599	\$140,690	\$96,176	\$265,000	\$115,000	\$115,000
	172.7%	-31.6%	175.5%	-56.6%	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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in April 1994)

Purpose: The programs, services, and activities supported by this revenue are based upon the purpose for which the funds were awarded. 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.

5BN0 470629 E-Rate Program

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$417,491	\$179,495	\$479,991	\$535,000	\$525,000	\$525,000
	-57.0%	167.4%	11.5%	-1.9%	0.0%

Source: General Services Fund Group: Money 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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item is used 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,086,832	\$3,605,815	\$2,079,635	\$1,517,840	\$1,480,740	\$1,203,272
	-11.8%	-42.3%	-27.0%	-2.4%	-18.7%

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 415.10 of Am. Sub. H.B. 153 of the 129th 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 line item 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$544,628	\$902,559	\$598,410	\$550,000	\$300,000	\$300,000
	65.7%	-33.7%	-8.1%	-45.5%	0.0%

Source: Federal Special Revenue Fund Group: Various federal grants, primary ongoing funding from CFDA 16.548, Title V Delinquency Prevention Program, recent one-time grants included: (1) CFDA 16.203, Comprehensive Approaches to Sex Offender Management Discretionary Grant (CASOM), (2) CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant Program/Grants to States and Territories, (3) CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and (4) CFDA 93.245, Substance Abuse and Mental Health Services - Projects of Regional and National Significance

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: Title V incentive funds must be used for prevention and early intervention programs for at-risk youth and/or for youth that have had informal contact with the juvenile justice system for nonviolent acts or status offenses. The types of programs eligible for funding include, but are not limited to, truancy mediation, dispute resolution, mentoring, asset and skill building, tutoring and homework assistance, intensive home-based treatment, work programs, and life skills. 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.

3210 470606 Nutrition

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,910,022	\$1,530,371	\$955,587	\$1,400,000	\$1,033,947	\$1,033,947
	-19.9%	-37.6%	46.5%	-26.1%	0.0%

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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item is used to support the Department's institutional food services program. Money deposited to the credit of the fund 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.

Department of Youth Services

3210 470610 Rehabilitation Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$27,000	\$9,000	\$0	\$0	\$0	\$0
	-66.7%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (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: This line item was used to support the Department's involvement in the statewide project known as Victim Information and Notification Everyday (VINE), a system that 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. These costs are now being covered by the Office of the Attorney General.

3210 470614 Title IV-E Reimbursements

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,191,607	\$3,056,435	\$4,649,701	\$6,000,000	\$5,755,620	\$3,714,548
	39.5%	52.1%	29.0%	-4.1%	-35.5%

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 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used to support youth placement, parole services, and administrative needs through purchased services, leases, supplies, materials, and equipment. Title IV-E and Medicaid funds cannot be used for delinquent children in secure settings. Money deposited to the credit of the fund represents reimbursement payments received by the Department based on the placement of youth in Title IV-E eligible facilities.

Department of Youth Services

3210 470633 Project Re-Entry

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$225,707	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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: This line item was used 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$79,988	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	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

3BT0 470634 Federal Juvenile Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$248,837	\$35,055	\$0	\$0	\$0	\$0
	-85.9%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item, as grant amount fully expended by close of state FY 2011 (originally established by Controlling Board on July 24, 2006)

Purpose: Revenues deposited to the credit of the fund were from an ongoing federal formula grant program used to provide state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. Areas of funding include the following: graduated sanctions, juvenile corrections and detention, hiring court personnel, hiring prosecutors, prosecutor gang funding, training for law enforcement, juvenile gun courts, juvenile drug courts, juvenile record systems, interagency information sharing, accountability-based programs, risk and needs assessment, school safety, restorative justice, court programs, hiring detention and correction personnel, and reentry.

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

3BY0 470635 Federal Juvenile Programs FFY 07

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$309,850	\$293,194	\$35,455	\$67,761	\$0	\$0
	-5.4%	-87.9%	91.1%	-100%	N/A

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

Legal Basis: Discontinued line item, as grant amount will be fully expended by close of state FY 2013 (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: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$601,420	\$510,277	\$153,884	\$1,630	\$0	\$0
	-15.2%	-69.8%	-98.9%	-100%	N/A

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

Legal Basis: Discontinued line item, as grant amount will be fully expended by close of state FY 2013 (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: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$133,639	\$854,827	\$557,059	\$98,000	\$20,000	\$5,000
	539.7%	-34.8%	-82.4%	-79.6%	-75.0%

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

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$458,533	\$479,900	\$479,900	\$126,000
	N/A	N/A	4.7%	0.0%	-73.7%

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

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A., the main operating appropriations act covering FY 2010 and FY 2011)

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$600,000	\$500,000	\$105,000
	N/A	N/A	N/A	-16.7%	-79.0%

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

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3FC0 470642 Federal Juvenile Programs FFY12

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$0	\$0	\$0	\$135,000	\$600,000	\$50,000
	N/A	N/A	N/A	344.4%	-91.7%

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

Legal Basis: ORC 5139.87(B); Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A.

Purpose: This line item is used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3GB0 470643 Federal Juvenile Programs FFY 13

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$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); Newly-created in Section 407.10 of H.B. 59 as part of the executive-recommended budget for the FY 2014-FY 2015 biennium

Purpose: This line item will be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

3GC0 470644 Federal Juvenile Programs FFY 14

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$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); Newly-created in Section 407.10 of H.B. 59 as part of the executive-recommended budget for the FY 2014-FY 2015 biennium

Purpose: This line item will be used for the same purposes and administered in the same manner as described in the preceding entry for the Department's federal Fund 3BT0, line item 470634, Federal Juvenile Programs.

Department of Youth Services

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,855,438	\$1,636,911	\$2,163,432	\$2,000,000	\$1,300,000	\$1,000,000
	-11.8%	32.2%	-7.6%	-35.0%	-23.1%

Source: Federal Special Revenue Fund Group: Various juvenile justice and delinquency federal grant programs, primarily CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II)

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th 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: These federal funds are generally 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.

State Special Revenue Fund Group

1470 470612 Vocational Education

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,417,299	\$1,126,179	\$1,572,506	\$1,801,620	\$1,795,000	\$1,795,000
	-20.5%	39.6%	14.6%	-0.4%	0.0%

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

Legal Basis: Section 415.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item is used to fund 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 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$311,800	\$0	\$0	\$0	\$0	\$0
	-100%	N/A	N/A	N/A	N/A

Source: State Special Revenue Fund Group: Cash transfers from the Children's Trust Fund (Fund 1980, which is used by the Ohio Department of Job and Family Services)

Legal Basis: Discontinued line item (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: This line item was used to fund the Department's Partnerships for Success initiative, the purpose of which was to build capacity within counties to effectively prevent and respond to child and adolescent problem behaviors, while promoting positive youth development. A participating county was funded over a two-year period, after which the Department continued to provide technical assistance and training tailored to the circumstances of each county being served.

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 167,626,989	\$ 162,362,228	\$ 166,362,228	2.46%	\$ 166,362,228	0.00%
GRF	470412	Lease Rental Payments	\$ 17,312,028	\$ 27,230,100	\$ 26,044,800	-4.35%	\$ 27,819,700	6.81%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,728	\$ 16,702,728	0.00%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 10,066,703	\$ 10,583,118	\$ 10,583,118	0.00%	\$ 10,583,118	0.00%
GRF	477321	Administrative Operations	\$ 12,161,566	\$ 11,855,389	\$ 11,355,389	-4.22%	\$ 11,355,389	0.00%
General Revenue Fund Total			\$ 223,870,015	\$ 228,733,563	\$ 231,048,263	1.01%	\$ 232,823,163	0.77%
1750	470613	Education Reimbursement	\$ 4,135,609	\$ 5,660,000	\$ 3,950,000	-30.21%	\$ 3,600,000	-8.86%
4790	470609	Employee Food Service	\$ 94,817	\$ 150,000	\$ 125,000	-16.67%	\$ 125,000	0.00%
4A20	470602	Child Support	\$ 211,489	\$ 400,000	\$ 250,000	-37.50%	\$ 250,000	0.00%
4G60	470605	General Operational Funds	\$ 96,176	\$ 265,000	\$ 115,000	-56.60%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 479,991	\$ 535,000	\$ 525,000	-1.87%	\$ 525,000	0.00%
General Services Fund Group Total			\$ 5,018,081	\$ 7,010,000	\$ 4,965,000	-29.17%	\$ 4,615,000	-7.05%
3210	470601	Education	\$ 2,079,635	\$ 1,517,840	\$ 1,480,740	-2.44%	\$ 1,203,272	-18.74%
3210	470603	Juvenile Justice Prevention	\$ 598,410	\$ 550,000	\$ 300,000	-45.45%	\$ 300,000	0.00%
3210	470606	Nutrition	\$ 955,587	\$ 1,400,000	\$ 1,033,947	-26.15%	\$ 1,033,947	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,649,701	\$ 6,000,000	\$ 5,755,620	-4.07%	\$ 3,714,548	-35.46%
3BY0	470635	Federal Juvenile Programs FFY 07	\$ 35,455	\$ 67,761	\$ 0	-100.00%	\$ 0	N/A
3BZ0	470636	Federal Juvenile Programs FFY 08	\$ 153,884	\$ 1,630	\$ 0	-100.00%	\$ 0	N/A
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 557,059	\$ 98,000	\$ 20,000	-79.59%	\$ 5,000	-75.00%
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 458,533	\$ 479,900	\$ 479,900	0.00%	\$ 126,000	-73.74%
3FB0	470641	Federal Juvenile Programs FFY11	\$ 0	\$ 600,000	\$ 500,000	-16.67%	\$ 105,000	-79.00%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 0	\$ 135,000	\$ 600,000	344.44%	\$ 50,000	-91.67%
3GB0	470643	Federal Juvenile Programs FFY 13	\$ 0	\$ 0	\$ 135,000	N/A	\$ 600,000	344.44%
3GC0	470644	Federal Juvenile Programs FFY 14	\$ 0	\$ 0	\$ 0	N/A	\$ 135,000	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 2,163,432	\$ 2,000,000	\$ 1,300,000	-35.00%	\$ 1,000,000	-23.08%
Federal Special Revenue Fund Group Total			\$ 11,651,695	\$ 12,850,131	\$ 11,605,207	-9.69%	\$ 8,272,767	-28.72%
1470	470612	Vocational Education	\$ 1,572,506	\$ 1,801,620	\$ 1,795,000	-0.37%	\$ 1,795,000	0.00%

FY 2014 - FY 2015 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency	FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
DYS Department of Youth Services						
State Special Revenue Fund Group Total	\$ 1,572,506	\$ 1,801,620	\$ 1,795,000	-0.37%	\$ 1,795,000	0.00%
Department of Youth Services Total	\$ 242,112,298	\$ 250,395,314	\$ 249,413,470	-0.39%	\$ 247,505,930	-0.76%