

LSC Redbook

Analysis of the Executive Budget Proposal

Department of Youth Services

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March 2015

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 2016-FY 2017 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 four 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 three community residential treatment options for females; and
- Distributes \$47.9 million annually to counties statewide for the purpose of supporting local residential and nonresidential treatments and sanctions used by county juvenile justice systems.

Appropriations Overview

GRF funding is the most critical component affecting the Department's ability to deliver appropriate juvenile justice system services, financing 93.8% of its total annual operating budget. The Department's total estimated expenditures for FY 2015 are compared with the executive recommendations for FY 2016 and FY 2017, by fund group, in Table 1 below.

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$233,323,163	\$217,003,154	-7.0%	\$212,733,454	-2.0%
Dedicated Purpose	\$6,285,461	\$6,139,000	-2.3%	\$6,090,000	-0.8%
Federal	\$7,551,768	\$8,214,495	8.8%	\$7,844,495	-4.5%
TOTAL	\$247,160,392	\$231,356,649	-6.4%	\$226,667,949	-2.0%

*FY 2015 figures represent estimated expenditures.

Total appropriation. The executive budget recommends a total appropriation in FY 2016 and FY 2017 of \$231.4 million and \$226.7 million, respectively. The FY 2016 recommendation represents a \$15.8 million, or 6.4%, decrease relative to estimated FY 2015 expenditures of \$247.2 million. The FY 2017 recommendation represents a \$4.7 million, or 2.0%, decrease from the FY 2016 recommendation.

GRF appropriation. The executive budget recommends total GRF appropriations of \$217.0 million and \$212.7 million in FY 2016 and FY 2017, respectively. The FY 2016 GRF recommendation represents a \$16.3 million, or 7.0%, decrease relative to estimated FY 2015 expenditures of \$233.3 million. The FY 2017 recommendation represents a \$4.3 million, or 2.0%, decrease from the FY 2016 recommendation. This funding reduction is likely to necessitate staff reductions, most notably in the area of institutional operations.

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

On January 12, 2015, the federal court overseeing the *S.H. v. Reed* class action suit entered an order ending court-ordered monitoring of facilities housing youth committed to the custody of the Department of Youth Services. The parties agreed the court will retain direct monitoring of certain areas (mental health and special management/progress units) until the Department has substantially complied with those terms for six months.

In December 2004, the class action suit 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 has taken actions to reform the state's juvenile justice system in order to comply with the settlement agreement. Since 2008, the Department has reduced its facility population by approximately 71%, increased safety and security, and expanded its community corrections capacity. During the FY 2014-FY 2015 biennium, the Department closed the Scioto Juvenile Correctional Facility, established the Office of Quality Assurance & Improvement, and contracted with a community correctional facility to provide intake and reception services for female youth committed to the Department and three private nonprofit residential treatment facilities to provide residential treatment services for female youth with behavioral health needs. The population reduction was 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 budget for the FY 2016-FY 2017 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 since 2008. Table 2 below compares the Department's institutional expenditures, including both GRF and non-GRF funds, for FY 2015-FY 2017. GRF appropriations will cover approximately 90% of institutional expenditures in each year.

Table 2. Institutional Expenditure Allocations, FY 2015-FY 2017					
Category	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
Institutional Spending	\$100,537,910	\$88,548,358	-11.9%	\$88,545,131	0.0%

*FY 2015 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 2015-FY 2017. As the table shows, the amounts allocated annually for this purpose total \$88.5 million.

Table 3. Executive Budget GRF Recommendations for County Juvenile Justice Systems

Category	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
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	\$22,190,586	\$22,238,886	0.2%	\$22,238,886	0.0%
Community Programs	\$11,113,811	\$11,013,811	-0.9%	\$11,013,811	0.0%
TOTAL	\$80,607,125	\$80,855,425	-0.1%	\$80,855,425	0.0%

*FY 2015 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.

Staffing Levels

Table 4 below summarizes the Department's staffing levels from FY 2012 projected through FY 2017. Based on the executive budget recommendations, the Department plans to reduce its total number of full-time equivalent staff (FTE) positions by 190, or 14.1%, from 1,345 in FY 2015 to 1,155 in the next biennium. The data in the table below indicates that staffing reductions are likely to be made as follows: institutional operations (185 FTEs), parole operations (1 FTE), and program management (4 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 2012-FY 2017*

Program Series	2012	2013	2014	2015	2016**	2017**
Institutional Operations	1,184	1,184	1,094	1,073	888	888
Parole Operations	96	96	100	100	99	99
Program Management	172	172	178	173	169	169
TOTAL	1,452	1,452	1,372	1,345	1,155	1,155

*These numbers represent FTE staff positions.

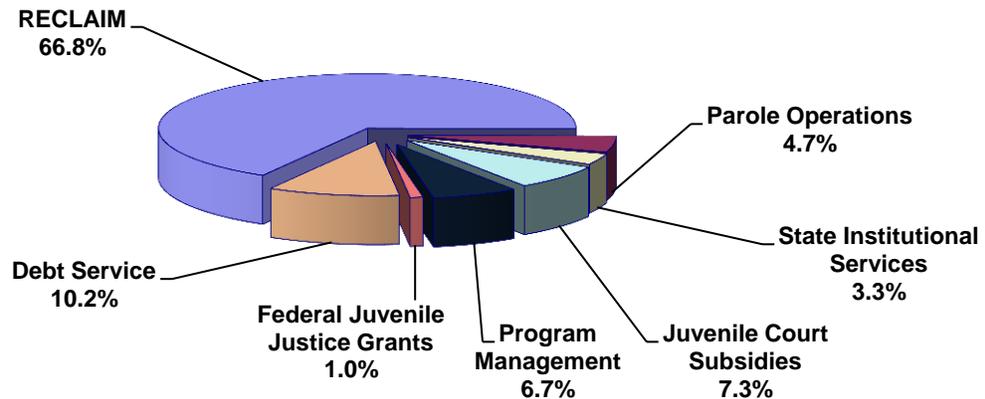
**FY 2016 and FY 2017 are estimates.

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 2016-FY 2017 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 (66.8%) of the total recommended FY 2016-FY 2017 biennial budget. This RECLAIM funding will be allocated, in order of magnitude, for institutional operations, county subsidies, and program management.

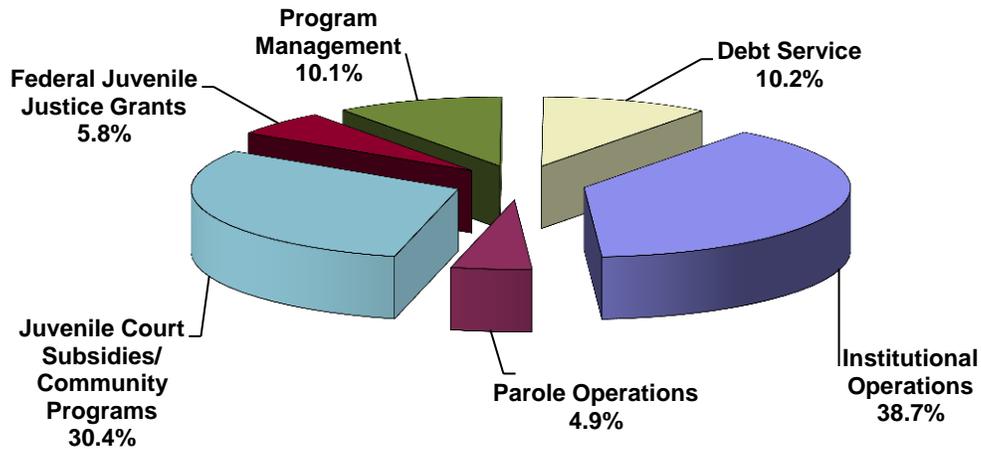
Chart 1: Executive Biennial Budget Recommendations by Funding Category, FY 2016-FY 2017



Expense by Program Series Summary

The Department's budget is built around six different program series. A program series is a set of services and activities that have a common focus, goal, or objective. Chart 2 below shows the Department's executive biennial budget recommendations for these program series. The difference between Chart 2 and Chart 1 is the manner in which RECLAIM funding is depicted. In Chart 1, the Department's RECLAIM funding is shown separate while in Chart 2, RECLAIM funding is reallocated to the three program series it largely supports: (1) institutional operations, (2) juvenile court subsidies, and (3) program management. As seen in Chart 2, 38.7% of the Department's total biennial budget will be allocated for institutional operations. The second highest percentage (30.4%) will be allocated for juvenile court subsidies.

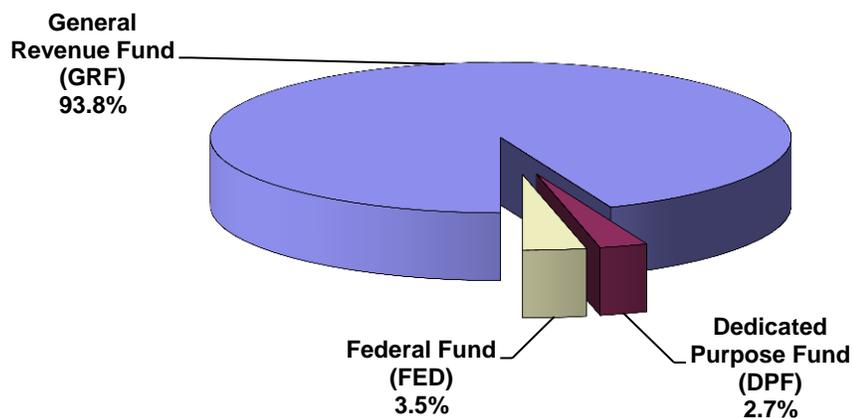
Chart 2: Executive Biennial Budget Recommendations by Program Series, FY 2016-FY 2017



Expense by Fund Group Summary

As seen in Chart 3, about 94% of the Department's two-year executive recommended budget will be paid for with money appropriated from the state's General Revenue Fund (GRF).

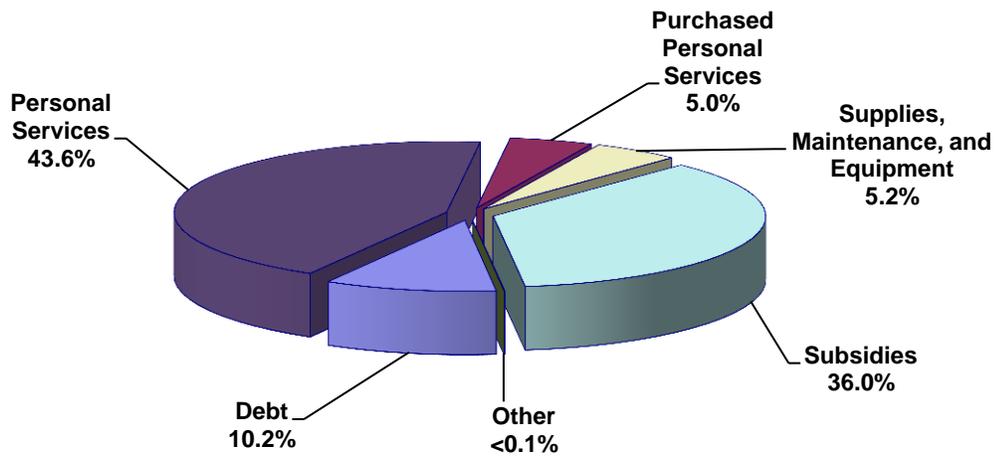
Chart 3: Executive Biennial Budget Recommendation by Fund Group, FY 2016-FY 2017



Type of Expenditure Summary

Chart 4 provides a breakdown of how the Department's executive biennial budget recommendations will be allocated. As seen in the chart, approximately 44% of the Department's budget will be allocated for personal services, essentially payroll-related expenses associated with institutional, parole, and program management staff. Another 36% will be allocated as subsidies.

Chart 4: Executive Biennial Budget Recommendations by Type of Expenditure, FY 2016-FY 2017



FACTS AND FIGURES

Population Summary

The Department confines male and female offenders, ages 10 to 21, who have been adjudicated and committed by one of Ohio's 88 county juvenile courts. While the Department can keep an offender until the age of 21, the committing offense must have occurred before the offender reached 18 years of age. Juvenile court judges impose minimum sentences as prescribed by law, but the actual length of stay varies and is based on several factors. Under current law and practice, the minimum stay for felonies of the 3rd, 4th, and 5th degree is six months, while the minimum stay for more serious felonies of the 1st and 2nd degree is one year. 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. The Department of Youth Services population statistics from FY 2014 are as follows:

- The average length of stay in FY 2014 was 10.9 months.
- The average age at reception during FY 2014 was 16.6 years.
- The average daily facility population in FY 2014 was 508.
- The average daily parole population in FY 2014 was 419.
- The average per diem cost to house, care, and treat a juvenile offender in a departmental facility in FY 2014 was \$561.

Type of Commitments

Table 5 below shows the total number of juveniles committed to the care and custody of the Department of Youth Services from FY 2005 through FY 2014 by type of commitment. From FY 2005 through FY 2014, the Department's total number of annual commitments declined from 1,884 in FY 2005 to 522 in FY 2014, a decrease of 1,362, or 72.3%.

Type	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014
New	1,310	1,326	1,369	1,204	1,077	726	601	451	406	394
Recommitment*	144	138	129	88	122	90	75	62	50	40
Prior Discharge	37	39	29	17	29	20	18	21	6	8
Revocation	393	377	368	317	351	201	147	99	91	80
TOTAL	1,884	1,880	1,895	1,626	1,579	1,037	841	633	553	522

*Includes recommitments and revocation/recommitments.

Commitments by Felony

Table 6 below shows the number of juveniles committed to the Department annually from FY 2005 through FY 2013 by offense level. As seen in the table, the number of total annual commitments has declined. This can be attributed to the implementation of the RECLAIM Ohio Program, as well as the enactment of Am. Sub. H.B. 1 of the 121st General Assembly, which gave juvenile courts funding for a wider range of treatment options and sanctions in order to divert juveniles from being committed to a state juvenile correctional facility.

Table 6. Statewide Commitments by Felony Level, FY 2005-FY 2013*									
Felony	2005	2006	2007	2008	2009	2010	2011	2012	2013
Murder	4 (0.3)	1 (0.1)	2 (0.1)	2 (0.2)	1 (0.1)	1 (0.1)	3 (0.4)	0 (0.0)	2 (0.4)
Felony 1	212 (14.2)	274 (18.2)	304 (19.9)	233 (17.9)	241 (19.8)	195 (23.3)	150 (21.8)	141 (26.9)	119 (25.9)
Felony 2	199 (13.3)	228 (15.2)	267 (17.4)	242 (18.6)	216 (17.8)	205 (24.5)	152 (22.1)	125 (23.9)	104 (22.7)
Felony 3	281 (18.8)	311 (20.7)	288 (18.9)	238 (18.3)	250 (20.6)	163 (19.5)	164 (23.9)	104 (19.8)	102 (22.2)
Felony 4	418 (28.0)	362 (24.1)	372 (24.4)	313 (24.0)	297 (24.4)	149 (17.8)	121 (17.6)	68 (13.0)	67 (14.6)
Felony 5	377 (25.3)	327 (21.8)	294 (19.3)	275 (21.1)	211 (17.4)	123 (14.7)	97 (14.1)	86 (16.4)	65 (14.2)
TOTAL	1,491	1,503	1,527	1,303	1,216	836	687	524	459

Note: FY 2013 is the most recent available data that breaks this information down by felony level.

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

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

Statewide Adjudications by Felony

Table 7 below shows the number of felony adjudications annually from FY 2005 through FY 2013 by offense level. As seen in the table, total annual felony adjudications statewide have decreased from 8,752 in FY 2005 to 4,636 in FY 2013. This represents a decrease of 4,116, or 47%, in annual felony adjudications statewide.

Felony	2005	2006	2007	2008	2009	2010	2011	2012	2013
Murder	3 (<0.1)	0 (0.0)	1 (<0.1)	1 (<0.1)	0 (0.0)	1 (<0.1)	1 (<0.1)	0 (0.0)	0 (0.0)
Felony 1	394 (4.5)	547 (6.0)	526 (5.9)	385 (4.8)	425 (6.0)	363 (5.6)	327 (5.8)	321 (6.3)	278 (6.0)
Felony 2	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)	681 (14.7)
Felony 3	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)	1,088 (23.5)
Felony 4	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)	1,221 (26.3)
Felony 5	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)	1,368 (29.5)
TOTAL	8,752	9,090	8,854	7,999	7,103	6,511	5,654	5,074	4,636

Note: FY 2013 is the most recent available data that breaks this information down by felony level.

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

Felony Youth Sex Offenders

Table 8 below shows the number of juvenile sex offenders committed annually from FY 2005 through FY 2014. Juvenile sex offenders typically have a more noticeable effect on the Department's average daily population, as they tend to serve longer sentences than juveniles sentenced to the Department for other types of offenses. There are sometimes delays in releasing juvenile sex offenders back into the community because of limited spots available in the specialized programming that they are required to complete prior to being released. In FY 2014, sex offenders made up 11.3% of the total number of juveniles committed to the Department.

Fiscal Year	# Sex Offenders Committed	# Offenders Committed	Percentage Sex Offenders
2005	185	1,491	12.4%
2006	183	1,503	12.2%
2007	166	1,527	10.9%
2008	148	1,309	11.3%
2009	113	1,216	9.3%
2010	85	836	10.4%
2011	73	694	10.5%
2012	75	534	14.4%
2013	68	462	14.7%
2014	53	442	12.0%

Juvenile Facility Profile

Table 9 below provides a summary of the Department's juvenile correctional facilities, including four private contract facilities and a community correctional facility that provides intake and reception services for female youth. Some of the more notable features of this system are highlighted below.

- The Scioto Juvenile Correctional Facility, which was the Department's only co-educational facility, was closed in FY 2014. As a result, all female offenders are now housed at the Montgomery County Center for Adolescent Services, which primarily serves as a community correctional facility that is fully funded by the Department, or in one of three contract facilities.
- Since RECLAIM 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 and Alternative Placement Profiles

Correctional Facility	Built	FY 2014 Average Daily Population	Design Capacity*	Security Level	Programs & Specialized Youth Populations
Circleville	1994	122	168	Medium-Close	Reception and general population for male offenders
Cuyahoga Hills	1969	167	384	Minimum-Medium	General population for male offenders
Indian River	1973	140	208	All	Reception, general population, mental health units, and life skills unit for developmentally disabled male offenders
Scioto (closed in May 2014)	1993	<u>Females:</u> 13 <u>Males:</u> 12 <u>Total:</u> 25	<u>Females:</u> 112 <u>Males:</u> 135 <u>Total:</u> 247	All	<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
Alternative Placements					
Applewood Centers	Est. 1997	4 (began in March 2014)	6 beds under contract	Not Applicable	Private nonprofit residential treatment facility serving female offenders ages 11-18 with emotional and behavioral challenges
Buckeye Ranch**	Est. 1961	Not Applicable (no placements as of March 2015)	2 beds under contract	Not Applicable	Private nonprofit residential treatment facility serving female offenders with significant behavioral health needs
Lighthouse Youth Center – Paint Creek	1986	45	48 beds under contract	Not Applicable	Private nonprofit residential treatment facility serving felony male offenders
Montgomery County Center for Adolescent Services – DYS Unit	2000	11 (began in March 2014)	15	All	Community corrections facility providing intake and assessment services for all female offenders and general population for high security risk female offenders
Pomegranate Health Systems**	2008	Not Applicable	10 beds under contract	Not Applicable	Private nonprofit residential treatment facility serving female offenders with behavioral health needs

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

**Contracts with these facilities began in FY 2015.

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 2016-FY 2017 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;
7. Debt Service.

Table 10 below summarizes the executive recommended funding levels for each of the seven funding categories in FY 2016 and FY 2017.

Funding Category	FY 2016	FY 2017
RECLAIM	\$153,087,537	\$153,087,537
Parole Operations	\$10,950,100	\$10,950,100
State Institutional Services	\$7,458,947	\$7,458,947
Independent Juvenile Court Subsidies	\$16,702,728	\$16,702,728
Program Management	\$15,283,937	\$15,234,937
Federal Juvenile Justice Grants	\$2,466,000	\$2,096,000
Debt Service	\$25,407,400	\$21,137,700
Total Recommended Funding	\$231,356,649	\$226,667,949

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

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	Juvenile Correctional Facilities Lease Rental Bond 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
Dedicated Purpose Fund Group		
1470 470612	Vocational Education	3: State Institutional Services
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	Juvenile Special Revenue – Non-Federal	3: State Institutional Services
5BN0 470629	E-Rate Program	5: Program Management
Federal 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
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
3V50 470604	Juvenile Justice/Delinquency Prevention	6: Federal Juvenile Justice Grants

Funding Category 1: RECLAIM Ohio

The RECLAIM Ohio funding category constitutes 66.8% of the Department's total FY 2016-FY 2017 biennial budget, and, of that biennial budget, 70.5% of the total GRF appropriation. RECLAIM funding pays for a variety of services and activities associated with institutional services, juvenile court subsidies, community programs, and program management.

The table below displays the executive recommended funding levels for the RECLAIM Ohio GRF line item.

Executive Recommended Amounts for RECLAIM Ohio				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	470401	RECLAIM Ohio	\$153,087,537	\$153,087,537
Total Funding: RECLAIM Ohio			\$153,087,537	\$153,087,537

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

RECLAIM-Supported Program Area Funding		
RECLAIM-Funded Program Area	FY 2016	FY 2017
Juvenile Correctional Facilities	\$77,078,533	\$77,078,533
Private Contracts for Females	\$1,600,000	\$1,600,000
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Correction Facilities (CCFs)	\$22,238,886	\$22,238,886
Community Programs	\$11,013,811	\$11,013,811
Program Management	\$10,556,307	\$10,556,307
Total Recommended Funding	\$153,087,537	\$153,087,537

Juvenile Correctional Facilities

This RECLAIM-funded program area pays for a variety of expenses related 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 \$77.1 million in FY 2016 and FY 2017.

Private Contracts for Females

The \$1.6 million in RECLAIM funding allocated as "private contracts for females" is used to finance contracts the Department has with Columbus-based Pomegranate Health Systems, the Buckeye Ranch, and Cleveland-based Applewood Centers to

provide specialized residential programming to females committed to the Department's custody. These programs were designed to serve female youth who are medically stable, exhibit behavior problems that warrant intensive and secure residential treatment, and who may also have a history of chemical abuse or addiction. In FY 2015, these contracts are supporting up to 16 beds at the three alternative placement programs. At this funding level, the Department estimates that it will be able to maintain those beds for the FY 2016-FY 2017 biennium.

RECLAIM County Subsidy

The RECLAIM Ohio (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) Program began as a nine-county pilot in January 1994 and was 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.

Under RECLAIM Ohio, the Department provides as much as half of a juvenile court's annual budget. 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 each fiscal year. For FY 2016 and FY 2017, the Department plans to allocate \$30.6 million annually in RECLAIM Ohio funding for the RECLAIM County Subsidy Program.

The amount distributed by the RECLAIM County Subsidy Program has not significantly changed in the last decade. In FY 2005, the program's subsidy totaled \$30.0 million. 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. According to the Department, 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 Department's care and custody, 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 367 beds at 12 CCFs located around the state. These facilities are generally 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. These beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility, with the exception of the Montgomery County Center for Adolescent Services, which operates one unit for females committed to the Department. In FY 2014, these CCFs served a total of 724 youth.

The Department estimated the total FY 2015 cost to fund CCFs at around \$22.2 million, an amount that would support all 367 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 \$22.2 million, an amount identical to their FY 2015 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 2014-FY 2015 biennium, the Community Programs allocation was used to fund three distinct programs or services: (1) Competitive RECLAIM, (2) Targeted RECLAIM, and (3) 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 \$11.0 million in FY 2016 and FY 2017, an amount that is identical to FY 2015 estimated expenditures for the continuation of Competitive RECLAIM, Targeted RECLAIM, and the BHJJ initiative. These programs are also currently supported by an additional \$250,000 from federal line item 470603, Juvenile Justice Prevention, bringing the total Community Program allocation to \$11,263,811. According to the Department's budget request, this additional support will continue throughout the FY 2016-FY 2017 biennium.

Competitive RECLAIM

Competitive RECLAIM funding is being made available for the first time in FY 2015 for juvenile courts to address all juvenile justice involved youth who are at risk to reoffend. Services provided include a combination of diversion programming, evidence-based programs for youth at moderate or high risk to reoffend, and in-home interventions delivered regionally. Competitive RECLAIM is open to all 88 juvenile courts with opportunities for both single county programs, as well as regionalized in-home services to multiple counties. In FY 2015, Competitive RECLAIM will serve an estimated 300 youth.

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. 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 2016-FY 2017 biennium.

Program Management

Of its executive recommended RECLAIM funding, the Department plans to allocate \$10.6 million in FY 2016 and FY 2017, for its central office operations (a funding category herein referred to as "program management"). These allocated amounts will be primarily used for payroll-related expenses, purchased personal services, and maintenance and supplies. The planned FY 2016 and FY 2017 allocation represents a decrease of \$1,530,584, or 12.7%, from FY 2015 estimated expenditures of \$12,086,891. This allocation is expected to support 59 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 distinct services and activities: (1) parole operations and (2) contract treatment. Under the executive budget, 4.7% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

The table 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 followed by a description of how the appropriated amounts will be used and the implications of the executive recommended funding levels.

Executive Recommended Amounts for Parole Operations				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	472321	Parole Operations	\$10,950,100	\$10,950,100
Total Funding: Parole Operations*			\$10,950,100	\$10,950,100

*Total does not include \$15,250 in each year to be allocated from DPF line item 470602, Child Support, or \$200,000 to be allocated from FED line item 470614, Title IV-E Reimbursements.

Parole Operations (GRF line item 472321)

This line item 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 2015, this line item's estimated expenditures total \$10,583,118 and support a funded personnel level equivalent to 99 full-time staff (expressed as FTEs). The executive budget recommends funding in the amount of \$10,950,100 in each of FYs 2016 and 2017, an amount that exceeds FY 2015 estimated expenditures and the Department's request by \$366,982 in each year. The increase from FY 2015 to FY 2016 will be used to pay rent payments on three of the regional parole offices that were previously paid for by the Department of Administrative Services. The FY 2016 and FY 2017 recommendations will be allocated more or less as follows: payroll-related expenses (75%), purchased personal services (14%), and supplies and maintenance (11%).

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 behavioral health services, medical services, security, education, and food services.

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

Executive Recommended Amounts for State Institutional Services				
Fund	ALI and Name		FY 2016	FY 2017
Dedicated Purpose Fund (DPF) Group				
1470	470612	Vocational Education	\$1,700,000	\$1,700,000
1750	470613	Education Reimbursement	\$3,600,000	\$3,600,000
4790	470609	Employee Food Service	\$125,000	\$125,000
Dedicated Purpose Fund Group Subtotal			\$5,425,000	\$5,425,000
Federal (FED) Fund Group				
3210	470601	Education	\$1,000,000	\$1,000,000
3210	470606	Nutrition	\$1,033,947	\$1,033,947
Federal Fund Group Subtotal			\$2,033,947	\$2,033,947
Total Funding: State Institutional Services			\$7,458,947	\$7,458,947

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 the table below. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed earlier in this "Analysis of Executive Proposal" under the subject heading "Funding Category 1: RECLAIM."

RECLAIM-Supported State Institutional Services Funding		
RECLAIM-Funded Program Area	FY 2016	FY 2017
Juvenile Correctional Facilities	\$77,078,533	\$77,078,533
Private Facility Contracts	\$1,600,000	\$1,600,000

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.

Vocational Education (DPF line item 470612)

This 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 the Department's institutions.

The executive budget appropriates \$1,700,000 for this line item in FY 2016 and FY 2017, an amount that is \$13,539, or 0.8%, more than FY 2015 estimated expenditures of \$1,686,461. The FY 2016 recommendation is \$95,000 less than the Department's requested annual level of funding. Approximately 90% will be allocated annually for payroll-related expenses.

In previous years, the additional funding was used for major purchases to start new horticultural classes at the Indian River and Cuyahoga Hills juvenile correctional facilities. As each of the Department's remaining juvenile correctional facilities have a horticulture class and building, and with the closure of the Scioto Juvenile Correctional Facility, this reduction is not expected to impact existing service provision.

Program Management. A portion of the line item's appropriation, approximately \$150,000 annually, may also be allocated for Program Management.

Education Reimbursement (DPF line item 470613)

This 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 \$3,600,000 in FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures and that fully funds the Department's request. Approximately 90% of the recommended funding levels for FY 2016 and FY 2017 will be used for payroll-related expenses.

Program Management. The planned allocation of this line item's funding also suggests that approximately \$344,000 of the line item's appropriation in each year may be expended for Program Management.

Employee Food Service (DPF line item 470609)

This line item's appropriation is supported by money received from institutional cafeterias and the sale of surplus property. It is used to purchase food, supplies, and equipment for the Department's institutions. The executive budget provides funding in the amount of \$125,000 in both FY 2016 and FY 2017, amounts that 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 recommends fully funding the Department's request of \$1,000,000 in FYs 2016 and 2017, an amount that is \$203,272, or 16.9%, less than FY 2015 estimated expenditures of \$1,203,272. The decrease from FY 2015 to FY 2016 is primarily due to the expiration of a one-time Title I Enhancement grant received from the Ohio Department of Education that was used for equipment purchases, professional development, and some payroll needs.

Institutional Services. Of the line item's annual appropriation, a total of \$927,660 in FY 2016 and \$925,027 in FY 2017 will be allocated to pay for institutional services. These portions of the line item's annual appropriation are likely to be allocated more or less as follows: purchased personal services (38%), payroll-related expenses (31%), and supplies and maintenance (31%).

Program Management. A portion of the line item's appropriation (around \$75,000) may also be allocated for Program Management.

Nutrition (FED line item 470606)

This 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. This money is used to support the Department's institutional food services program.

The executive budget fully funds the Department's requested amount of funding in the amount of \$1,033,947 in FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures. It is expected that all of this funding will be allocated for supplies and maintenance.

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. The table 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 followed by a description of how the appropriated amounts will be used and the implications of the executive recommended funding levels.

Executive Recommended Amounts for Independent Juvenile Court Subsidies				
Fund	ALI and Name		FY 2016	FY 2017
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 the table below. Together, RECLAIM Ohio and the Youth Services Grant make up the DYS Subsidy Grant. The allocation of RECLAIM funding 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." Although the funds for the DYS Subsidy Grant are allocated separately, juvenile courts are not required to account for expenditures separately.

RECLAIM-Supported Independent Juvenile Court Subsidies		
RECLAIM-Funded Program Area	FY 2016	FY 2017
RECLAIM County Subsidy	\$30,600,000	\$36,000,000
Community Programs	\$11,013,811	\$11,013,811

Youth Services (GRF line item 470510)

This 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 include nonsecure community programs that emphasize prevention, diversion, intervention, and treatment programs. The executive recommendation appropriates funding in the amount of \$16,702,728 in FY 2016 and FY 2017, an amount equal to the FY 2015 estimated expenditures.

According to the Department, the requested level of Youth Services Block Grant funding, when combined with the RECLAIM funding, will support more than 600 local programs and serve around 80,000 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, money is 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 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. The table below shows the line items most associated with program management, as well as the executive recommended funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of the executive recommended funding levels.

Executive Recommended Amounts for Program Management				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	477321	Administrative Operations	\$10,855,389	\$10,855,389
General Revenue Fund Subtotal			\$10,855,389	\$10,855,389
Dedicated Purpose Fund (DPF) Group				
4A20	470602	Child Support	\$250,000	\$250,000
4G60	470605	Juvenile Special Revenue – Non-Federal	\$115,000	\$115,000
5BN0	470629	E-Rate Program	\$349,000	\$300,000
Dedicated Purpose Fund Group Subtotal			\$714,000	\$665,000
Federal (FED) Fund Group				
3210	470614	Title IV-E Reimbursements	\$3,714,548	\$3,714,548
Federal Fund Group Subtotal			\$3,714,548	\$3,714,548
Total Funding: Program Management			\$15,283,937	\$15,234,937

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 the table below. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed earlier in this "Analysis of Executive Proposal" under the subject heading "Funding Category 1: RECLAIM."

RECLAIM-Supported Program Management Funding		
RECLAIM-Funded Program Area	FY 2016	FY 2017
Program Management	\$10,556,307	\$10,556,307

Other line items that may contribute some portion of their appropriation to Program Management include Education (FED line item 470601), Vocational Education (DPF line item 470612), and Education Reimbursement (DPF line item 470613).

Administrative Operations (GRF line item 477321)

This line item contains money appropriated for the purpose of paying for the costs associated with the Department's central office operations. For FY 2016 and FY 2017, the executive budget recommends an appropriation of \$10,855,389. This amount is \$500,000, or 4.4%, less than FY 2015 estimated expenditures of \$11,355,389 and the amount the Department requested. The decrease from FY 2015 to FY 2016 is due to the Department's efforts to "right-size" the agency, particularly decreases in Program Management, through natural attrition and an Early Retirement Incentive. The recommended amount in each fiscal year will primarily be allocated for payroll-related expenses.

Child Support (DPF line item 470602)

This 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, as well as to support facility and regional youth programming.

The executive budget fully funds the Department's requested amount of \$250,000 in FY 2016 and FY 2017, an amount that is \$16,000, or 6.8%, less than FY 2015 estimated expenditures of \$234,000. The recommended amounts will primarily be used for supplies and maintenance, with the remainder going towards purchased personal services and other expenses.

Juvenile Special Revenue – Non-Federal (DPF line item 470605)

This 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 fully funds the Department's requested amount of \$115,000 in FY 2016 and FY 2017.

E-Rate Program (DPF line item 470629)

The money appropriated to this 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 \$349,000 in FY 2016 and \$300,000 in FY 2017. The majority of the recommended amount will be allocated for supplies, maintenance, and equipment in each year, with the remainder allocated for purchased personal services and other expenses.

Title IV-E Reimbursements (FED line item 470614)

This line item draws its appropriation from federal foster care and Medicaid reimbursement money. It is 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 \$3,714,548 in FYs 2016 and 2017, an amount that is identical to FY 2015 estimated expenditures. The planned allocation of these amounts solely for program management expenses is \$798,948 in each of FYs 2016 and 2017. Approximately 63% will be allocated for purchased personal services

Institutional services. Of the recommended funding for this line item, the Department has allocated \$2,715,600 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 three 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 2015 Paint Creek contract is estimated at \$2,715,600. The Department requested funding totaling the same amount for FY 2016 and FY 2017. At the contracted per diem rate of \$155, the allocation plan will allow the Department to utilize all 48 beds.

Parole operations. The Department plans to allocate \$200,000 of this line item's appropriation to the Department's parole operations. The majority of the Department's parole operations are supported through GRF line item 472321, Parole Operations.

Funding Category 6: Federal Juvenile Justice Grants

The Department administers all juvenile justice grants awarded by 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 \$2,466,000 and \$2,096,000 will be allocated in FY 2016 and FY 2017, respectively, for distribution as federal grants.

The table 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 followed by a description of how the appropriated amounts will be used and the implications of the executive recommended funding levels.

Executive Recommended Amounts for Federal Juvenile Justice Grants				
Fund	ALI and Name		FY 2016	FY 2017
Federal (FED) Fund Group				
3210	470603	Juvenile Justice Prevention	\$300,000	\$300,000
3CR0	470639	Federal Juvenile Programs FFY 10	\$22,000	\$7,000
3FB0	470641	Federal Juvenile Programs FFY 11	\$50,000	\$5,000
3FC0	470642	Federal Juvenile Programs FFY 12	\$50,000	\$5,000
3GB0	470643	Federal Juvenile Programs FFY 13	\$324,000	\$59,000
3V50	470604	Juvenile Justice/Delinquency Prevention	\$1,720,000	\$1,720,000
Federal Fund Group Subtotal			\$2,466,000	\$2,096,000
Total Funding: Federal Juvenile Justice Grants			\$2,466,000	\$2,096,000

Federal Juvenile Justice Grants Line Items

These six line items, which consist of federal money awarded by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP), are used to provide subgrants to local governments and nonprofit agencies to implement various programs that address juvenile delinquency and its prevention. 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 is then distributed to local governments. Around FYs 2003 and 2004, the amount of juvenile justice grant money disbursed by the Department totaled between \$12 million and \$13 million. Thereafter, that total annual amount began to decline. The practical effect of this drop in federal funding is not only that less money is available to fund local programs, but less money is available for the Department's administrative costs as well.

In FY 2014, this OJJDP grant money was utilized to fund subgrants to 32 programs. 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. These OJJDP grant programs include:

Title II Formula Grant

Title II Formula Grant funds are initially awarded through a competitive application process to local youth serving agencies for a period of up to three years. Funding may be used in 35 specific program areas to support efforts related to delinquency prevention and reduction, juvenile justice system improvement, research, evaluation, statistical analysis, and training and technical assistance. Title II funds that are returned unspent are awarded through a discretionary process. 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.

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.

Juvenile Accountability Block Grant

Juvenile Accountability Block Grant (JABG) funds are 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, 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.

As of federal fiscal year 2014, the JABG program has been eliminated and the Department will not receive any additional awards. However, an existing balance of funding will be disbursed by the Department over the next two years.

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). The table below shows the line item that is used to make the Department's debt service payments, as well as the executive recommended funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of the executive recommended funding levels.

Executive Recommended Amounts for Debt Service				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$25,407,400	\$21,137,700
Total Funding: Debt Service			\$25,407,400	\$21,137,700

Juvenile Correctional Facilities Lease Rental Bond Payments (GRF line item 470412)

This 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, including community correctional facilities and county detention centers. The Office of Budget and Management, not the Department, sets the appropriation and controls the actual spending levels. The executive budget recommends funding in the amount of \$25,407,400 for FY 2016 and \$21,137,700 for FY 2017.

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Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$167,626,989	\$160,927,436	\$164,215,127	\$166,862,228	\$153,087,537	\$153,087,537
	-4.0%	2.0%	1.6%	-8.3%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item funds the Department's RECLAIM Ohio program, which pays for a variety of services and activities associated with institutional operations, juvenile court subsidies, community programs, and central office operations.

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$17,312,028	\$25,696,673	\$26,033,939	\$27,819,700	\$25,407,400	\$21,137,700
	48.4%	1.3%	6.9%	-8.7%	-16.8%

Source: General Revenue Fund

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department's capital appropriations.

GRF 470510 Youth Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,728	\$16,702,728
	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 440 of the 114th G.A.)

Purpose: This line item funds 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.

Department of Youth Services

GRF 472321 Parole Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$10,066,703	\$9,711,538	\$10,370,489	\$10,583,118	\$10,950,100	\$10,950,100
	-3.5%	6.8%	2.1%	3.5%	0.0%

Source: General Revenue Fund

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department's five regional parole offices.

GRF 477321 Administrative Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$12,161,566	\$11,792,437	\$11,299,860	\$11,355,389	\$10,855,389	\$10,855,389
	-3.0%	-4.2%	0.5%	-4.4%	0.0%

Source: General Revenue Fund

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department's central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,572,506	\$1,735,932	\$1,749,346	\$1,686,461	\$1,700,000	\$1,700,000
	10.4%	0.8%	-3.6%	0.8%	0.0%

Source: Dedicated Purpose Fund Group: Vocational education program payments transferred from the Ohio Department of Education

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

Department of Youth Services

1750 470613 Education Reimbursement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,135,609	\$2,218,717	\$3,608,272	\$3,600,000	\$3,600,000	\$3,600,000
	-46.4%	62.6%	-0.2%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Basic aid and special education program payments transferred from the Ohio Department of Education

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

4790 470609 Employee Food Service

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$94,817	\$22,958	\$56,726	\$125,000	\$125,000	\$125,000
	-75.8%	147.1%	120.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Institutional cafeteria and surplus property sales

Legal Basis: ORC 5139.86(C); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in March 1982)

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

4A20 470602 Child Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$211,489	\$205,053	\$116,969	\$234,000	\$250,000	\$250,000
	-3.0%	-43.0%	100.1%	6.8%	0.0%

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

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is generally used for expenses incurred by the Department's institutional and central office operations.

Department of Youth Services

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$96,176	\$158,113	\$101,642	\$115,000	\$115,000	\$115,000
	64.4%	-35.7%	13.1%	0.0%	0.0%

Source: Dedicated Purpose 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 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item primarily funds program management costs, including expenses incurred by central office operations in the oversight, management, and support of all of the Department's programs and employees.

5BN0 470629 E-Rate Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$479,991	\$369,096	\$453,463	\$525,000	\$349,000	\$300,000
	-23.1%	22.9%	15.8%	-33.5%	-14.0%

Source: Dedicated Purpose Fund Group: Reimbursement from telecommunications vendors that participate in the E-Rate Program

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item funds the telecommunications and data-communications costs of the Department's institutional school district, which is a chartered entity that serves students in grades 6-12.

Federal Fund Group

3210 470601 Education

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,079,635	\$1,447,502	\$1,077,748	\$1,203,272	\$1,000,000	\$1,000,000
	-30.4%	-25.5%	11.6%	-16.9%	0.0%

Source: Federal 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, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Department's institutional education program.

Department of Youth Services

3210 470603 Juvenile Justice Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$598,410	\$307,262	\$451,541	\$250,000	\$300,000	\$300,000
	-48.7%	47.0%	-44.6%	20.0%	0.0%

Source: Federal Fund Group: Various federal grants, most recently CFDA 93.958, Block Grants for Community Mental Health Services

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item serves as a pass through for various juvenile justice prevention type grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. Most recent award is a \$250,000 federal grant from the Ohio Department of Mental Health and Addiction Services to support the Behavioral Health Juvenile Justice (BHJJ) initiative. This is a shared effort of the two state agencies created to enhance local options for providing services to juvenile offenders with serious behavioral healthcare needs.

3210 470606 Nutrition

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$955,587	\$781,946	\$963,048	\$1,033,947	\$1,033,947	\$1,033,947
	-18.2%	23.2%	7.4%	0.0%	0.0%

Source: Federal Fund Group: CFDA 10.555, National School Lunch Program and CFDA 10.553, School Breakfast Program

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item supports the Department's institutional food services program.

3210 470614 Title IV-E Reimbursements

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,649,701	\$4,245,113	\$4,380,648	\$3,714,548	\$3,714,548	\$3,714,548
	-8.7%	3.2%	-15.2%	0.0%	0.0%

Source: Federal Fund Group: CFDA 93.658, Foster Care - Title IV-E

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used to pay for costs associated with central office operations, parole offices, and contracts with non-secure private facilities. This money cannot be used for delinquent children in secure settings.

Department of Youth Services

3BY0 470635 Federal Juvenile Programs FFY 07

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$35,455	\$67,761	\$0	\$0	\$0	\$0
	91.1%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was supported by a formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. 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.

3BZ0 470636 Federal Juvenile Programs FFY 08

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$153,884	\$3	\$0	\$0	\$0	\$0
	-100.0%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item was supported by a federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$557,059	\$69,272	\$3,851	\$1	\$0	\$0
	-87.6%	-94.4%	-100.0%	-100%	N/A

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

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item was supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$458,533	\$813,909	\$123,742	\$20,000	\$22,000	\$7,000
	77.5%	-84.8%	-83.8%	10.0%	-68.2%

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

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$255,628	\$683,982	\$50,000	\$50,000	\$5,000
	N/A	167.6%	-92.7%	0.0%	-90.0%

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

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3FC0 470642 Federal Juvenile Programs FFY12

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$59,208	\$50,000	\$50,000	\$5,000
	N/A	N/A	-15.6%	0.0%	-90.0%

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

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 153 of the 129th G.A.)

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

3GB0 470643 Federal Juvenile Programs FFY 13

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$230,000	\$324,000	\$59,000
	N/A	N/A	N/A	40.9%	-81.8%

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

Legal Basis: ORC 5139.87(B); Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item is supported by an ongoing federal formula grant program used to provide the state and local units of government with money to develop programs to strengthen and promote greater accountability in the juvenile justice system. See Fund 3BY0 line item 470635 for details.

Department of Youth Services

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,163,432	\$2,209,070	\$1,706,014	\$1,000,000	\$1,720,000	\$1,720,000
	2.1%	-22.8%	-41.4%	72.0%	0.0%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II); other recent grants include: (1) CFDA 16.812, Second Chance Prisoner Reentry Initiative, (2) CFDA 16.735, Protecting Inmates and Safeguarding Communities Discretionary Grant Program, and (3) CFDA 16.726, Juvenile Mentoring Program

Legal Basis: Section 407.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A.)

Purpose: This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 164,215,127	\$ 166,862,228	\$ 153,087,537	-8.26%	\$ 153,087,537	0.00%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 26,033,939	\$ 27,819,700	\$ 25,407,400	-8.67%	\$ 21,137,700	-16.80%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,728	\$ 16,702,728	0.00%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 10,370,489	\$ 10,583,118	\$ 10,950,100	3.47%	\$ 10,950,100	0.00%
GRF	477321	Administrative Operations	\$ 11,299,860	\$ 11,355,389	\$ 10,855,389	-4.40%	\$ 10,855,389	0.00%
General Revenue Fund Total			\$ 228,622,143	\$ 233,323,163	\$ 217,003,154	-6.99%	\$ 212,733,454	-1.97%
1470	470612	Vocational Education	\$ 1,749,346	\$ 1,686,461	\$ 1,700,000	0.80%	\$ 1,700,000	0.00%
1750	470613	Education Reimbursement	\$ 3,608,272	\$ 3,600,000	\$ 3,600,000	0.00%	\$ 3,600,000	0.00%
4790	470609	Employee Food Service	\$ 56,726	\$ 125,000	\$ 125,000	0.00%	\$ 125,000	0.00%
4A20	470602	Child Support	\$ 116,969	\$ 234,000	\$ 250,000	6.84%	\$ 250,000	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 101,642	\$ 115,000	\$ 115,000	0.00%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 453,463	\$ 525,000	\$ 349,000	-33.52%	\$ 300,000	-14.04%
Dedicated Purpose Fund Group Total			\$ 6,086,417	\$ 6,285,461	\$ 6,139,000	-2.33%	\$ 6,090,000	-0.80%
3210	470601	Education	\$ 1,077,748	\$ 1,203,272	\$ 1,000,000	-16.89%	\$ 1,000,000	0.00%
3210	470603	Juvenile Justice Prevention	\$ 451,541	\$ 250,000	\$ 300,000	20.00%	\$ 300,000	0.00%
3210	470606	Nutrition	\$ 963,048	\$ 1,033,947	\$ 1,033,947	0.00%	\$ 1,033,947	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,380,648	\$ 3,714,548	\$ 3,714,548	0.00%	\$ 3,714,548	0.00%
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 3,851	\$ 1	\$ 0	N/A	\$ 0	N/A
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 123,742	\$ 20,000	\$ 22,000	10.00%	\$ 7,000	-68.18%
3FB0	470641	Federal Juvenile Programs FFY11	\$ 683,982	\$ 50,000	\$ 50,000	0.00%	\$ 5,000	-90.00%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 59,208	\$ 50,000	\$ 50,000	0.00%	\$ 5,000	-90.00%
3GB0	470643	Federal Juvenile Programs FFY 13	\$ 0	\$ 230,000	\$ 324,000	40.87%	\$ 59,000	-81.79%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,706,014	\$ 1,000,000	\$ 1,720,000	72.00%	\$ 1,720,000	0.00%
Federal Fund Group Total			\$ 9,449,783	\$ 7,551,768	\$ 8,214,495	8.78%	\$ 7,844,495	-4.50%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency		Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017
	FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
DYS Department of Youth Services						
Department of Youth Services Total	\$ 244,158,343	\$ 247,160,392	\$ 231,356,649	-6.39%	\$ 226,667,949	-2.03%