

LSC Greenbook

Analysis of the Enacted Budget

Department of Youth Services

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ATTACHMENT:

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.

Appropriation Overview

GRF funding is the most critical component affecting the Department's ability to deliver appropriate juvenile justice system services, financing nearly 94% of its total annual operating budget. The Department's total expenditures for FY 2015 are compared with the appropriations 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	\$219,347,697	\$217,003,154	-1.1%	\$212,733,454	-2.0%
Dedicated Purpose	\$6,027,781	\$6,139,000	1.9%	\$6,090,000	-0.8%
Federal	\$8,095,272	\$8,214,495	1.5%	\$7,844,495	-4.5%
TOTAL	\$233,470,750	\$231,356,649	-0.9%	\$226,667,949	-2.0%

*FY 2015 figures represent actual expenditures.

Total appropriation. The budget appropriates a total of \$231.4 million and \$226.7 million in FY 2016 and FY 2017, respectively. The FY 2016 appropriation represents a \$2.1 million, or 0.9%, decrease relative to FY 2015 expenditures of \$233.5 million. The FY 2017 appropriation represents a \$4.7 million, or 2.0%, decrease from the FY 2016 appropriation.

GRF appropriation. The budget appropriates total GRF appropriations of \$217.0 million and \$212.7 million in FY 2016 and FY 2017, respectively. The FY 2016 GRF appropriation represents a \$2.3 million, or 1.1%, decrease relative to FY 2015 expenditures of \$219.3 million. The FY 2017 appropriation represents a \$4.3 million, or 2.0%, decrease from the FY 2016 appropriation. This funding reduction is likely to necessitate staff reductions, most notably in the area of institutional operations.

Expense by Funding Category

For the purposes of analysis herein, all of the Department's appropriated line items for the FY 2016-FY 2017 biennium have been organized into seven funding categories. Table 2 below displays the Department's biennial budget appropriations for each of those seven funding categories. The funding category denoted as RECLAIM will receive the largest allocation (66.8%) of the total FY 2016-FY 2017 biennial budget. This RECLAIM funding will be allocated, in order of magnitude, for institutional operations, county subsidies, and program management.

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 Appropriation	\$231,356,649	\$226,667,949

Staffing Levels

Table 3 below summarizes the Department's staffing levels by service area from FY 2012 projected through FY 2017. Based on the biennial budget, the Department plans to reduce its total number of full-time equivalent (FTE) staff positions by 190, or 14.1%, from 1,346 in FY 2015 to 1,156 in FY 2016. As the table shows, the staffing reductions are planned 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.

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	1,346	1,156	1,156

*These numbers represent FTE staff positions.

**FY 2016 and FY 2017 are estimates.

Commitments

Table 4 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.

S.H. v. Reed Lawsuit and Settlement

In December 2004, the *S.H. v. Reed* class action suit was filed alleging 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.

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.

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of 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. 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.

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 Enacted Budget		
Fund	ALI and Name	Funding Category
General Revenue Fund		
GRF 470401	RECLAIM Ohio	1: RECLAIM
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

The RECLAIM funding category constitutes 66.8% of the Department's total FY 2016-FY 2017 biennial budget, and, of that biennial budget, 71.2% 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 appropriated funding levels for the RECLAIM GRF line item.

Appropriation for RECLAIM				
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 Correctional 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 budget, the portion of the RECLAIM appropriation allocated for the operation of the Department's juvenile correctional facilities is \$77.1 million in both 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 supported up to 16 beds at the three alternative placement programs. At this funding level, the Department expects 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.

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 funding for the RECLAIM County Subsidy Program.

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 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. Under the budget, from its RECLAIM funding, the Department plans to allocate \$22.2 million, in both FY 2016 and FY 2017.

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. The Department plans to allocate \$11.0 million in both FY 2016 and FY 2017.

Program Management

Of its appropriated RECLAIM funding, the Department plans to allocate \$10.6 million in both 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.

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. Around 5% of the Department's annual operating budget is likely to be 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 appropriated funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of those funding levels.

Appropriation 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 smaller amounts likely to be allocated from other non-GRF funds appropriated for the Department's use.

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 this line item, the budget appropriates \$10,950,100 in each of FYs 2016 and 2017, an amount that is \$1,511,378, or 16%, more than FY 2015 expenditures of \$9,438,722. These appropriations are expected to support a funded personnel level equivalent to 99 full-time staff (expressed as FTEs) plus 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 appropriations will be allocated primarily for payroll-related expenses (75%), with the remainder used for 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 appropriated 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 those funding levels.

Appropriations 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 Enacted Budget**" 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. For this line item, the budget appropriates \$1,700,000 in both FY 2016 and FY 2017, an amount that is \$72,288, or 4.4% more than FY 2015 expenditures of \$1,627,712. Approximately 90% of the appropriated amount will be allocated annually for payroll-related expenses.

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.

For this line item, the budget appropriates \$3,600,000 in FYs 2016 and 2017, an amount that is \$59,695, or 1.7%, more than FY 2015 expenditures of \$3,540,305. Approximately 90% of the appropriation for both 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. For this line item, the budget appropriates \$125,000 in both FY 2016 and FY 2017, an amount that is \$42,425, or 51.4%, more than FY 2015 expenditures of \$82,575.

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. For this line item, the budget appropriates \$1,000,000 in FYs 2016 and 2017, an amount that is \$367,771, or 26.9%, less than FY 2015 expenditures of \$1,367,771.

Institutional Services. Most of the line item's annual appropriation is expected to be allocated to pay for institutional services 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. For this line item, the budget appropriates \$1,033,947 in both FY 2016 and FY 2017, an amount that is \$53,734, or 5.5%, more than FY 2015 expenditures of \$980,213. The entire appropriation will likely be allocated for supplies and maintenance.

Funding Category 4: Independent Juvenile Court Subsidies

This funding category includes appropriations used by the Department to distribute money 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 appropriated funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of those funding levels.

Appropriation 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 Enacted Budget" 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. 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. The budget appropriates \$16,702,728 in both FY 2016 and FY 2017, an amount that is equal to FY 2015 expenditures.

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 appropriated funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of those funding levels.

Appropriations 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 Enacted Budget**" 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 this line item, the budget appropriates \$10,855,389 in both FY 2016 and FY 2017, an amount that is \$81,934, or 0.8%, less than FY 2015 expenditures of \$10,937,323. The appropriated 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. For this line item, the budget appropriates \$250,000 in both FY 2016 and FY 2017, an amount that is \$81,018, or 47.9%, more than FY 2015 expenditures of \$168,982. The appropriated amount in each fiscal year 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. For this line item, the budget appropriates \$115,000 in FY 2016 and FY 2017, an amount that is \$54,203, or 32.0%, less than FY 2015 expenditures of \$169,203.

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 telephone 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. For this line item, the budget appropriates \$349,000 in FY 2016 and \$300,000 in FY 2017. The majority of the appropriated 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. For this line item, the budget appropriates \$3,714,548 in FYs 2016 and 2017, an amount that is \$506,868, or 15.8%, more than FY 2015 expenditures of \$3,207,680. 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 line item's appropriation, the Department will allocate \$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.

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 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 appropriated funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of those funding levels.

Appropriations 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. 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 appropriated funding levels. It is followed by a description of how the appropriated amounts will be used and the implications of those funding levels.

Appropriation 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 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 budget appropriates \$25,407,400 for FY 2016 and \$21,137,700 for FY 2017.

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FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Enacted					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 164,215,127	\$ 155,053,240	\$ 153,087,537	-1.27%	\$ 153,087,537	0.00%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 26,033,939	\$ 27,215,685	\$ 25,407,400	-6.64%	\$ 21,137,700	-16.80%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,727	\$ 16,702,728	0.00%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 10,370,489	\$ 9,438,722	\$ 10,950,100	16.01%	\$ 10,950,100	0.00%
GRF	477321	Administrative Operations	\$ 11,299,860	\$ 10,937,323	\$ 10,855,389	-0.75%	\$ 10,855,389	0.00%
General Revenue Fund Total			\$ 228,622,143	\$ 219,347,697	\$ 217,003,154	-1.07%	\$ 212,733,454	-1.97%
1470	470612	Vocational Education	\$ 1,749,346	\$ 1,627,712	\$ 1,700,000	4.44%	\$ 1,700,000	0.00%
1750	470613	Education Reimbursement	\$ 3,608,272	\$ 3,540,305	\$ 3,600,000	1.69%	\$ 3,600,000	0.00%
4790	470609	Employee Food Service	\$ 56,726	\$ 82,575	\$ 125,000	51.38%	\$ 125,000	0.00%
4A20	470602	Child Support	\$ 116,969	\$ 168,982	\$ 250,000	47.94%	\$ 250,000	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 101,642	\$ 169,203	\$ 115,000	-32.03%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 453,463	\$ 439,003	\$ 349,000	-20.50%	\$ 300,000	-14.04%
Dedicated Purpose Fund Group Total			\$ 6,086,417	\$ 6,027,781	\$ 6,139,000	1.85%	\$ 6,090,000	-0.80%
3210	470601	Education	\$ 1,077,748	\$ 1,367,771	\$ 1,000,000	-26.89%	\$ 1,000,000	0.00%
3210	470603	Juvenile Justice Prevention	\$ 451,541	\$ 261,215	\$ 300,000	14.85%	\$ 300,000	0.00%
3210	470606	Nutrition	\$ 963,048	\$ 980,213	\$ 1,033,947	5.48%	\$ 1,033,947	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,380,648	\$ 3,207,680	\$ 3,714,548	15.80%	\$ 3,714,548	0.00%
3CP0	470638	Federal Juvenile Programs FFY 09	\$ 3,851	\$ 1	\$ 0	-100.00%	\$ 0	N/A
3CR0	470639	Federal Juvenile Programs FFY 10	\$ 123,742	\$ 70,348	\$ 22,000	-68.73%	\$ 7,000	-68.18%
3FB0	470641	Federal Juvenile Programs FFY11	\$ 683,982	\$ 184,858	\$ 50,000	-72.95%	\$ 5,000	-90.00%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 59,208	\$ 352,294	\$ 50,000	-85.81%	\$ 5,000	-90.00%
3GB0	470643	Federal Juvenile Programs FFY 13	\$ 0	\$ 26,212	\$ 324,000	1,136.08%	\$ 59,000	-81.79%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,706,014	\$ 1,644,680	\$ 1,720,000	4.58%	\$ 1,720,000	0.00%
Federal Fund Group Total			\$ 9,449,783	\$ 8,095,272	\$ 8,214,495	1.47%	\$ 7,844,495	-4.50%

FY 2016 - FY 2017 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

	FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
DYS Department of Youth Services						
Department of Youth Services Total	\$ 244,158,343	\$ 233,470,750	\$ 231,356,649	-0.91%	\$ 226,667,949	-2.03%