

Greenbook

LBO Analysis of Enacted Budget

Department of Youth Services

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TABLE OF CONTENTS

Quick look.....	1
Overview.....	1
Agency overview	1
Analysis of FY 2022-FY 2023 budget	3
Introduction	3
Category 1: RECLAIM	4
C1:1: RECLAIM Ohio (ALI 470401).....	4
Juvenile Correctional Facilities.....	4
Private Facility Contracts	5
RECLAIM County Subsidy	5
Community Corrections Facilities	5
Community Programs	6
Program Management.....	6
Juvenile Justice Programs	6
Temporary law	6
Category 2: Parole Operations.....	7
C2:1: Parole Operations (ALI 472321).....	7
Category 3: Institutional Operations	7
C3:1: Vocational Education (ALI 470612).....	8
C3:2: Education Services (ALI 470613).....	8
C3:3: Employee Food Service (ALI 470609)	9
C3:4: Education (ALI 470601).....	9
C3:5: Nutrition (ALI 470606)	9

Category 4: Juvenile Court Subsidy.....	9
C4:1: Youth Services (ALI 470510)	10
Category 5: Program Management	10
C5:1: Administrative Operations (ALI 477321)	11
C5:2: Child Support (ALI 470602)	11
C5:3: Juvenile Special Revenue – Non-Federal (ALI 470605).....	11
C5:4: E-Rate Program (ALI 470629).....	11
C5:5: Juvenile Justice Prevention (ALI 470603)	12
C5:6: Title IV-E Reimbursements (ALI 470614)	12
Category 6: Title II Formula Grant	12
C6:1: Juvenile Justice/Delinquency Prevention (ALI 470604).....	13
Title II Formula Grant.....	13
Category 7: Debt Service.....	13
C7:1: Juvenile Correctional Facilities Lease Rental Bond Payments (ALI 470412)	13

Attachment:

 Appropriation Spreadsheet

LBO Greenbook

Department of Youth Services

Quick look...

- The Department of Youth Services' appropriations are primarily supported by the GRF, which constitutes 94% of the Department's total biennial budget.
- The Department plans to distribute \$140 million to counties for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth.
- The FY 2022-FY 2023 biennial budget will support the equivalent of over 1,000 full-time staff, around 80% in the area of institutional operations.

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue (GRF)	\$217,156,378	\$206,487,249	\$223,230,064	\$228,735,282
Dedicated Purpose (DPF)	\$4,215,697	\$3,930,812	\$4,846,613	\$4,243,127
Federal (FED)	\$5,978,425	\$8,107,098	\$9,488,206	\$9,568,883
Total	\$227,350,499	\$218,525,159	\$237,564,883	\$242,547,292
% change	--	-3.9%	8.7%	2.1%
GRF % change	--	-4.9%	8.11%	2.5%
FED % change	--	35.6%	17.0%	0.9%

Overview

Agency overview

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 two regional parole offices;
- Funds 12 county-operated community corrections facilities (CCFs);
- Funds two community residential treatment options for females; and

- Allocates over \$80 million annually for juvenile court subsidies and community programs, including financing behavioral health programs, wrap-around services for youth released from juvenile correctional facilities, and other residential and nonresidential services.

For FY 2021, the Department's budget supported the equivalent of approximately 1,000 full-time staff, around 80% of whom were assigned to institutional operations. Under the FY 2022-FY 2023 biennial budget, the Department may hire as many as two dozen additional institutional operations staff.

Analysis of FY 2022-FY 2023 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in the Department of Youth Services' budget. For organizational purposes, these ALIs are grouped into seven major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds.

In the analysis, each ALI's expenditures for FY 2021 and appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes the line item's funding source(s) and purpose(s).

Categorization of DYS Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget					
Fund	ALI	ALI Name			Category
General Revenue Fund					
GRF	470401	RECLAIM Ohio	1:1	RECLAIM	
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	7:1	Debt Service	
GRF	470510	Youth Services	4:1	Independent Juvenile Court Subsidies	
GRF	472321	Parole Operations	2:1	Parole Operations	
GRF	477321	Administrative Operations	5:1	Program Management	
Dedicated Purpose Fund Group					
1470	470612	Vocational Education	3:1	Institutional Operations	
1750	470613	Education Services	3:2	Institutional Operations	
4790	470609	Employee Food Service	3:3	Institutional Operations	
4A20	470602	Child Support	5:2	Program Management	
4G60	470605	Juvenile Special Revenue – Non-Federal	5:3	Program Management	
5BN0	470629	E-Rate Program	5:4	Program Management	
Federal Fund Group					
3210	470601	Education	3:4	Institutional Operations	
3210	470603	Juvenile Justice Prevention	5:5	Program Management	
3210	470606	Nutrition	3:5	Institutional Operations	
3210	470614	Title IV-E Reimbursements	5:6	Program Management	
3V50	470604	Juvenile Justice/Delinquency Prevention	6:1	Federal Juvenile Justice Grants	

Category 1: RECLAIM

The RECLAIM (Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors) funding category provides 70% of the Department's total FY 2022-FY 2023 biennial budget, and, of that biennial budget, 74% 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.

C1:1: RECLAIM Ohio (ALI 470401)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 470401, RECLAIM Ohio	\$152,864,062	\$166,636,645	\$169,044,852
% change	--	9.0%	1.5%

The following table approximates the manner in which the Department will allocate this line item's funding by program area, and is followed by a narrative describing how that money will be used.

RECLAIM-Funded Program Area	FY 2022	FY 2023
Institutional Operations Total	\$91,829,298	\$93,615,911
<i>Juvenile Correctional Facilities</i>	<i>\$90,194,104</i>	<i>\$91,980,717</i>
<i>Private Facility Contracts</i>	<i>\$1,635,194</i>	<i>\$1,635,194</i>
Juvenile Court Subsidies Total	\$52,858,903	\$53,413,658
<i>RECLAIM County Subsidy</i>	<i>\$30,600,000</i>	<i>\$30,600,000</i>
<i>Community Corrections Facilities (CCFs)</i>	<i>\$22,258,903</i>	<i>\$22,813,658</i>
Federal Juvenile Justice Grants Total	\$12,315,811	\$12,321,811
<i>Community Programs</i>	<i>\$12,113,811</i>	<i>\$12,113,811</i>
<i>Juvenile Justice Programs</i>	<i>\$202,000</i>	<i>\$208,000</i>
Program Management	\$9,325,133	\$9,385,972
Cleveland Rape Crisis Center Earmark	\$300,000	\$300,000
Parole Operations	\$7,500	\$7,500
Total	\$166,636,645	\$169,044,852

Juvenile Correctional Facilities

This RECLAIM-funded program area pays for operating 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. Of the appropriated RECLAIM funding, approximately \$90.2 million in FY 2022 and \$92.0 million in FY 2023 is expected to be allocated for juvenile correctional facilities.

Private Facility Contracts

Approximately \$1.6 million in FY 2022 and FY 2023 is expected to be allocated to finance “private facility contracts” with several vendors to provide alternative placements for females and certain male offenders. Private facility contracts will also be supported by an additional \$3.4 million in each fiscal year from federal line item 470614, Title IV-E Reimbursement, bringing the total private contract facility allocation to approximately \$5.0 million in each fiscal year.

Private Contracts for Females. The Department currently contracts with Cleveland-based Applewood Centers to provide specialized residential programming to females committed to the Department’s custody, and as-needed services with Springfield-based Oesterlen, Columbus-based Buckeye Ranch, and Mansfield-based Foundations for Living. These programs serve female youth who are medically stable, exhibit behavior problems that warrant intensive and secure residential treatment, and who may have a history of chemical abuse or addiction. In FY 2020, these contracts supported 13 placements to one of the four contracted facilities.

Paint Creek. The Department currently contracts with the Lighthouse Youth Center – Paint Creek for 48 beds as an alternative to placement in one of the three juvenile correctional facilities. Paint Creek, located near Bainbridge in western Ross County, is a nonsecure treatment-intensive 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 contracted per-diem rate per bed is \$172.04.

RECLAIM County Subsidy

The RECLAIM Program began as a nine-county pilot in January 1994, and expanded statewide in 1995. It funds juvenile court development and maintenance of community-based programs, thereby diverting juvenile offenders from the Department’s correctional facilities. In doing so, the program reduces the number of youth sentenced to the custody of the Department resulting in only the most serious offenders being committed.

Under RECLAIM, 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 corrections facilities) are established at the beginning of each fiscal year. For each of FY 2022 and FY 2023, the Department is expected to allocate \$30.6 million in RECLAIM funding for the RECLAIM County Subsidy Program.

Community Corrections Facilities

Community corrections facilities (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 344 beds at 12 CCFs located around the state. Of its RECLAIM funding, the Department is expected to allocate \$22.3 million in FY 2022 and \$22.8 million in FY 2023 for CCFs.

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, while also supporting a better transition to community settings following release. The

beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility, with the exception of the Montgomery County Center for Adolescent Services, which operates a 15-bed unit for females committed to the Department. In FY 2020, these CCFs served 313 youth with an average stay of 7.8 months per youth.

Community Programs

This is a flexible pot of money that can 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. Since at least FY 2018, 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 RECLAIM funding, the Department is expected to allocate \$12.1 million in FY 2022 and FY 2023 for the continuation of Competitive RECLAIM, Targeted RECLAIM, and the BHJJ initiative. These programs will also be supported by an additional \$250,000 in each fiscal year from federal line item 470603, Juvenile Justice Prevention, bringing the total Community Program allocation to approximately \$12.4 million in FY 2022 and FY 2023.

Program Management

Of its appropriated RECLAIM funding, the Department is expected to allocate \$9.3 million in FY 2022 and \$9.4 million in FY 2023 for its central office operations (a funding category herein referred to as "Program Management").

Juvenile Justice Programs

Of its appropriated RECLAIM funding, \$202,000 in FY 2022 and \$208,000 in FY 2023 is expected to be allocated for administrative cash match needs on federal grants that provide funding to local communities and youth-serving agencies to deliver programs and services to youth.

Temporary law

The budget contains temporary law that:

- Requires the Department to distribute \$300,000 in FY 2022 and FY 2023 from GRF line item 470401, RECLAIM Ohio, to the Cleveland Rape Crisis Center to provide services for at-risk youth through the Center's Human Trafficking Drop-in Center in Cuyahoga County.
- Permits the Department, for purposes of implementing juvenile sentencing reforms, to use up to \$1,375,000 of the unexpended, unencumbered balance of the portion of GRF line item 470401, RECLAIM Ohio, that is allocated to juvenile correctional facilities in each fiscal year to expand Targeted RECLAIM, the Behavioral Health Juvenile Justice Initiative, and other evidence-based community programs; and

- Permits a juvenile court, in collaboration with that county's family and children first council, to transfer portions of its allocations from one or both of GRF line items 470401, RECLAIM Ohio, and 470510, Youth Services, to a flexible funding pool.

Category 2: Parole Operations

This category of appropriation line items provides funds for the Department's Division of Parole and Community Services that operates two regional parole offices to supervise juveniles released from state juvenile correctional facilities or alternative placements, or brought into Ohio through the Interstate Compact for Juveniles. Parole operations can be grouped into two distinct services and activities: (1) parole operations and (2) contract treatment. Approximately 4% of the Department's annual operating budget is expected to be allocated for parole operations.

In addition to the item listed in this category, a portion of the Department's parole operations costs is paid from the Department's RECLAIM Ohio funding (GRF line item 470401), and Child Support (DPF line item 470602). The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

C2:1: Parole Operations (ALI 472321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 472321, Parole Operations	\$8,222,843	\$9,899,086	\$10,050,852
% change	--	20.4%	1.5%

This line item supports the Department's two regional parole office operations (e.g., safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence).

Category 3: Institutional Operations

This category of appropriation line items provides for the services and activities provided by the Department to the delinquent children in its care and custody. This includes behavioral health services, medical services, security, education, and food services.

In addition to the items listed in this category, a portion of the Department's institutional operating costs are paid from the Department's RECLAIM Ohio funding (GRF line item 470401), Child Support (DPF line item 470602), and Juvenile Special Revenue – Non-Federal (DPF line item 470605). The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

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

- **Behavioral Health Services.** Mental health services (psychology and psychiatry), social services (social work and case management), recovery services (substance abuse assessment and treatment), sex offender assessment and programming, and ancillary therapies (occupational, music, and art therapies).

- **Medical and Dietary Services.** Physical health and wellness services, acute and chronic care, disease management, and dental and nutritional services.
- **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.

C3:1: Vocational Education (ALI 470612)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 1470 ALI 470612, Vocational Education	\$1,313,689	\$1,538,933	\$1,416,746
% change	--	17.2%	-7.9%

This line item supports the delivery of vocational education services and programs to youth who are incarcerated in the Department's facilities. Its appropriation is drawn from program payments transferred from the Ohio Department of Education.

C3:2: Education Services (ALI 470613)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 1750 ALI 470613, Education Services	\$2,462,777	\$2,964,749	\$2,546,450
% change	--	20.4%	-14.1%

This line item supports educational services for institutionalized youth and enables 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. This item is funded through basic aid and special education program payments transferred from the Ohio Department of Education.

A related temporary law provision permits the line item's appropriation to be used to fund the operating expenses of providing educational services to youth supervised by the Department, including teachers' salaries, maintenance costs, and educational equipment.

C3:3: Employee Food Service (ALI 470609)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4790 ALI 470609, Employee Food Service	\$14,912	\$20,300	\$20,300
% change	--	36.1%	0.0%

This line item supports the purchase of food, supplies, and equipment for the Department's facilities. Its appropriation is drawn from money received from institutional cafeterias and the sale of surplus property.

C3:4: Education (ALI 470601)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3210 ALI 470601, Education	\$896,746	\$974,805	\$987,656
% change	--	8.7%	1.3%

This line item supports the Department's institutional education program, including academic, vocational, special education, remedial, and individualized programming. Its appropriation is drawn from federal money.

C3:5: Nutrition (ALI 470606)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3210 ALI 470606, Nutrition	\$805,519	\$930,000	\$930,000
% change	--	15.5%	0.0%

This line item supports the Department's institutional food services program. Its appropriation is drawn from 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 facilities. All of this funding is allocated for supplies and maintenance.

Category 4: Juvenile Court Subsidy

This category of appropriation line items is used 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.

In addition to the line item listed in this category, juvenile court subsidies are paid from the Department's RECLAIM Ohio funding (GRF line item 470401). Together, RECLAIM 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 under "**Category 1: RECLAIM.**"

Although the funds for the DYS Subsidy Grant are allocated separately, juvenile courts are not required to account for expenditures separately.

C4:1: Youth Services (ALI 470510)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 470510, Youth Services	\$16,702,728	\$16,702,728	\$16,702,728
% change	--	0.0%	0.0%

This line item supports 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.

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

Category 5: Program Management

This category of appropriation line items provides for central office operations charged with oversight of departmental facilities, private facilities, community corrections facilities, and parole operations, as well as the administration of county subsidies.

In addition to the items listed in this category, a portion of the Department's program management costs are be paid from the Department's RECLAIM Ohio funding (GRF line item 470401). The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

Other line items that contribute some portion of their appropriation to Program Management include Education (FED line item 470601), Juvenile Special Revenue – Non-Federal (DPF line item 470605), Vocational Education (DPF line item 470612), Education Services (DPF line item 470613), and Title IV-E Reimbursements (FED line item 470614).

C5:1: Administrative Operations (ALI 477321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 477321, Administrative Operations	\$12,454,863	\$13,741,605	\$14,036,850
% change	--	10.3%	2.1%

This line item supports the Department's central office operations.

C5:2: Child Support (ALI 470602)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4A20 ALI 470602, Child Support	\$88,838	\$153,968	\$90,968
% change	--	73.3%	-40.9%

This line item supports a mix of the Department's Program Management, Institutional Services, and Parole Operations costs, as well as facility and regional youth programming. Its appropriation is drawn from child support payments collected from noncustodial parents on behalf of youth committed to the Department's custody.

C5:3: Juvenile Special Revenue – Non-Federal (ALI 470605)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4G60 ALI 470605, Juvenile Special Revenue – Non-Federal	\$50,596	\$109,663	\$109,663
% change	--	116.7%	0.0%

This line item's appropriation is supported by miscellaneous revenue credited to the General Operational Funds Fund (Fund 4G60), including foundation grants, sales from recycled products, utility savings programs, and interagency agreements with other state agencies. Since FY 2011, revenue has included grants from the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative. Since FY 2016, revenue generated through recycling and energy usage savings has been used to operate an environmental sustainability program.

C5:4: E-Rate Program (ALI 470629)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 5BN0 ALI 470629, E-Rate Program	\$0	\$59,000	\$59,000
% change	--	--	0.0%

This line item supports the telecommunications and data communications costs for the Department's institutional school district.

The money appropriated to this line item consists of reimbursement credits from telecommunications vendors that participate in the E-Rate Program. The program, which is administered by the Universal Service Administrative Company under the direction of the Federal Communications Commission, provides discounts in the form of reimbursement credits to assist eligible schools and libraries in obtaining affordable internet access and telecommunications services. The discount received is based on the percentage of students qualifying for free and reduced lunch.

C5:5: Juvenile Justice Prevention (ALI 470603)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3210 ALI 470603, Juvenile Justice Prevention	\$2,997,797	\$2,289,557	\$2,294,382
% change	--	-23.6%	0.2%

This line item is used to expend miscellaneous grants awarded by federal agencies other than the Office of Juvenile Justice and Delinquency Prevention or received as pass-through awards from other state of Ohio agencies when the source is federal funding. The awards received support: (1) personal responsibility education aimed at reducing teen pregnancy, HIV, and sexually transmitted infections, (2) behavioral health services, and (3) victims of trafficking services.

C5:6: Title IV-E Reimbursements (ALI 470614)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3210 ALI 470614, Title IV-E Reimbursements	\$1,779,582	\$3,386,344	\$3,449,344
% change	--	90.3%	1.9%

This line item supports community program services and activities, as well as the Department's Program Management and Parole Operations costs. Its appropriation is drawn from federal foster care and Medicaid reimbursement money and cannot be used for delinquent children in secure settings.

Category 6: Title II Formula Grant

The Department administers all juvenile justice grants awarded by the federal Office of Juvenile Justice and Delinquency Prevention. The single line item that makes up this category is primarily used to disburse the annual Title II Formula Grant.

In addition to the item listed in this category, a portion of the Department's federal juvenile justice grants program costs are paid from the Department's RECLAIM Ohio funding. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

C6:1: Juvenile Justice/Delinquency Prevention (ALI 470604)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3V50 ALI 470604, Juvenile Justice/Delinquency Prevention	\$1,627,455	\$1,907,500	\$1,907,501
% change	--	17.2%	0.0%

This line item is primarily used to provide subgrants to local governments and nonprofit agencies to implement various programs that address juvenile delinquency and its prevention.

Title II Formula Grant

Title II Formula Grant funds are awarded by the Department through a competitive application process to local youth-serving agencies for a period of up to three years. Funding may be used in 32 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. 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.

As a condition of receiving these grants, the Department monitors local compliance with federal mandates involving: (1) the deinstitutionalization of juvenile offenders for conduct that would not be considered a crime if it was committed by an adult, (2) the sight and sound separation of juvenile offenders from incarcerated adults, (3) the removal of juvenile offenders from detainment in an adult jail or lockup, and (4) reducing the disproportionate number of juvenile minority groups who come into contact with the juvenile justice system.

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).

C7:1: Juvenile Correctional Facilities Lease Rental Bond Payments (ALI 470412)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 470412, Juvenile Correctional Facilities Lease Rental Bond Payments	\$16,242,754	\$16,250,000	\$18,900,000
% change	--	0.0%	16.3%

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 has 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 corrections facilities and county detention centers. The Office of Budget and Management, not the Department, sets the appropriation and controls the actual spending levels.

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
			FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 164,110,813	\$ 152,864,062	\$ 166,636,645	9.01%	\$ 169,044,852	1.45%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 14,502,130	\$ 16,242,754	\$ 16,250,000	0.04%	\$ 18,900,000	16.31%
GRF	470510	Youth Services	\$ 16,702,727	\$ 16,702,728	\$ 16,702,728	0.00%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 9,390,192	\$ 8,222,843	\$ 9,899,086	20.39%	\$ 10,050,852	1.53%
GRF	477321	Administrative Operations	\$ 12,450,516	\$ 12,454,863	\$ 13,741,605	10.33%	\$ 14,036,850	2.15%
General Revenue Fund Total			\$ 217,156,378	\$ 206,487,249	\$ 223,230,064	8.11%	\$ 228,735,282	2.47%
1470	470612	Vocational Education	\$ 1,403,553	\$ 1,313,689	\$ 1,538,933	17.15%	\$ 1,416,746	-7.94%
1750	470613	Education Services	\$ 2,621,618	\$ 2,462,777	\$ 2,964,749	20.38%	\$ 2,546,450	-14.11%
4790	470609	Employee Food Service	\$ 13,865	\$ 14,912	\$ 20,300	36.13%	\$ 20,300	0.00%
4A20	470602	Child Support	\$ 101,492	\$ 88,838	\$ 153,968	73.31%	\$ 90,968	-40.92%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 33,915	\$ 50,596	\$ 109,663	116.74%	\$ 109,663	0.00%
5BN0	470629	E-Rate Program	\$ 41,254	\$ 0	\$ 59,000	N/A	\$ 59,000	0.00%
Dedicated Purpose Fund Group Total			\$ 4,215,697	\$ 3,930,812	\$ 4,846,613	23.30%	\$ 4,243,127	-12.45%
3210	470601	Education	\$ 709,558	\$ 896,746	\$ 974,805	8.70%	\$ 987,656	1.32%
3210	470603	Juvenile Justice Prevention	\$ 1,788,963	\$ 2,997,797	\$ 2,289,557	-23.63%	\$ 2,294,382	0.21%
3210	470606	Nutrition	\$ 930,721	\$ 805,519	\$ 930,000	15.45%	\$ 930,000	0.00%
3210	470614	Title IV-E Reimbursements	\$ 875,684	\$ 1,779,582	\$ 3,386,344	90.29%	\$ 3,449,344	1.86%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,673,499	\$ 1,627,455	\$ 1,907,500	17.21%	\$ 1,907,501	0.00%
Federal Fund Group Total			\$ 5,978,425	\$ 8,107,098	\$ 9,488,206	17.04%	\$ 9,568,883	0.85%
Department of Youth Services Total			\$ 227,350,499	\$ 218,525,159	\$ 237,564,883	8.71%	\$ 242,547,292	2.10%