

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Youth Services

Jeffrey E. Golon, Principal Analyst  
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    Appropriation Spreadsheet

# LBO Greenbook

## Department of Youth Services

### Quick look...

- The appropriations for the Department of Youth Services (DYS) are primarily supported by the GRF, which constitutes 94% of the Department's total FY 2024-FY 2025 biennial budget.
- DYS continues to confront two notable challenges: (1) the interrelated rises in youth admissions and the average daily institutional population, and (2) the recruitment and retention of staff working in state juvenile correctional facilities.

Fund Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
General Revenue (GRF)	\$226,996,907	\$231,906,902	\$254,002,000	\$258,702,000
Dedicated Purpose (DPF)	\$3,403,408	\$3,902,961	\$5,491,200	\$5,688,400
Federal (FED)	\$7,931,681	\$9,718,367	\$12,530,600	\$8,413,800
Total	\$238,331,996	\$245,528,229	\$272,023,800	\$272,804,200
% change	--	3.0%	10.8%	0.3%
GRF % change	--	2.2%	9.5%	1.9%

### 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. For that purpose, the Department most notably:

- Funds the Circleville, Cuyahoga Hills, and Indian River state-operated juvenile correctional facilities with populations of 122, 124, and 165, respectively, as of June 2023;
- Operates two regional parole offices;
- Funds three community-based alternative placement options (Applewood Centers, Lighthouse Youth Center at Paint Creek, and Montgomery County Center for Adolescent Centers);
- Funds 11 county-operated community corrections facilities (CCFs); and
- Finances a range of community-based programs, including behavioral health services, wrap-around services for youth released from juvenile correctional facilities, and other residential and nonresidential services.

## Agency headcount

The table below summarizes DYS's annual headcount of full-time permanent staff from FY 2018 through FY 2023. Historically, around 80% of the Department's staff work in the three state-operated juvenile correctional facilities. The effects of the COVID-19 pandemic on staff recruitment and retention can be seen in the headcounts from FY 2021 through FY 2023. The average number of full-time permanent staff decreased by 76, or 8%, from 1,004 in FY 2019 to 928 in FY 2023.

DYS staff have reported to LBO that, as of July 2023, the Department had 144 vacant full-time permanent positions, of which 60, or 42%, were juvenile correction officers. Over the course of the FY 2024-FY 2025 biennium, DYS plans to fill around 100 of those vacant positions.

DYS Annual Headcount Trend,* FY 2018-FY 2023						
Appointment Type	2018	2019	2020	2021	2022	2023
Full-Time Permanent	1,013	1,004	986	935	937	928
# Change	N/A	-9	-18	-51	2	-9
% Change	N/A	-0.9%	-1.8%	-5.2%	0.2%	-1.0%

\*These are annual totals that are averaged from monthly values available from DataOhio's State Employee Trends.

# Analysis of FY 2024-FY 2025 budget

## Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in DYS's 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 actual expenditures for FY 2023 and appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes the line item's funding source(s) and purpose(s).

The narrative is divided into seven categories: (1) RECLAIM, (2) Parole Operations, (3) Institutional Operations, (4) Independent Juvenile Court Subsidies, (5) Program Management, (6) Federal Juvenile Justice Grants, and (7) Debt Service.

Categorization of DYS Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget				
Fund	ALI	ALI Name		Category
<b>General Revenue Fund</b>				
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
<b>Dedicated Purpose Fund Group</b>				
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	6:2	Federal Juvenile Justice Grants
5BN0	470629	E-Rate Program	5:3	Program Management
<b>Federal Fund Group</b>				
3210	470601	Education	3:4	Institutional Operations
3210	470603	Juvenile Justice Prevention	6:3	Federal Juvenile Justice Grants
3210	470606	Nutrition	3:5	Institutional Operations

## Categorization of DYS Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget

Fund	ALI	ALI Name	Category
3210	470614	Title IV-E Reimbursements	3:6 Institutional Operations
3210	470691	COVID Mitigation and Detection	3:7 Institutional Operations
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 72%, or \$391.0 million, of DYS's FY 2024-FY 2025 biennial budget total of \$544.8 million, and, of that biennial budget, 76% 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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 470401, RECLAIM Ohio	\$174,987,951	\$195,000,000	\$196,000,000
% change	--	11.4%	0.5%

The following table shows DYS's 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-Funded Program Area	FY 2024	FY 2025
<b>Institutional Operations Total</b>	<b>\$104,571,380</b>	<b>\$108,252,027</b>
<i>Juvenile Correctional Facilities</i>	<i>\$98,057,498</i>	<i>\$99,638,145</i>
<i>Private Facility Contracts</i>	<i>\$6,513,882</i>	<i>\$8,613,882</i>
<b>Juvenile Courts and Community</b>	<b>\$72,938,479</b>	<b>\$73,324,363</b>
<i>RECLAIM County Subsidy</i>	<i>\$32,600,000</i>	<i>\$32,600,000</i>
<i>Community Corrections Facilities (CCFs)</i>	<i>\$27,424,804</i>	<i>\$28,124,494</i>
<i>County Detention Centers</i>	<i>\$540,401</i>	<i>\$224,000</i>
<i>Community Programs</i>	<i>\$12,113,811</i>	<i>\$12,113,811</i>
<i>Federal Juvenile Justice Programs Match</i>	<i>\$259,463</i>	<i>\$262,058</i>
<b>Program Management</b>	<b>\$17,490,141</b>	<b>\$14,423,610</b>
<b>Total</b>	<b>\$195,000,000</b>	<b>\$196,000,000</b>

**Juvenile Correctional Facilities**

This RECLAIM-funded program area pays for operating expenses related to institutional services and activities provided to youth housed in the Circleville, Cuyahoga Hills, and Indian River

juvenile correctional facilities. The majority of the money used by DYS for the operation of its juvenile correctional facilities comes from its RECLAIM appropriation. The amount that DYS plans to allocate for the operation of its juvenile correctional facilities is \$98.1 million in FY 2024 and \$99.6 million in FY 2025. Some of those amounts will cover FY 2023 and FY 2024 pay raises negotiated for juvenile correction officers in order to promote staff recruitment and retention.<sup>1</sup>

DYS facilities have been confronting two notable challenges since FY 2021: the interrelated rises in youth admissions and institutional population.

- The number of youth admitted to DYS annually steadily decreased from 552 in FY 2013 to 266 in FY 2020, a decline of 286, or 52%. The number of youth admitted annually subsequently rose to 287 in FY 2021, an increase of 8%, or 21, and then to 359 in FY 2022, an increase of 25%, or 72. The number of youth admitted in FY 2021 declined by 16%, or 57, in FY 2023, which was still above the prior low of 266 in FY 2020 by 36, or 14%.
- The average monthly institutional population declined from 450 in January 2020 to 359 in December 2020, a decrease of 91, or 20%. Subsequently, the average monthly institutional population began to generally rise before peaking at 520 in October 2022, an increase of 161, or 45%. By the close of FY 2023 (July 2023), the average monthly population had more or less steadily decreased to 492, but still 37%, or 133, above the December 2020 low of 359.

### **Private FACILITY Contracts**

DYS plans to allocate \$6.5 million in FY 2024 and \$8.6 million in FY 2025 for “private facility contracts” to provide alternative placements for females and certain male offenders.

**Private Contracts for Females.** DYS currently contracts with: (1) the Cleveland-based Applewood Centers to provide specialized residential programming to females committed to the Department’s custody, and (2) the Montgomery County Center for Adolescent Services to provide 15 beds for females committed to the Department. DYS also contracts for as-needed services with Springfield-based Oesterlen, and Columbus-based Buckeye Ranch. 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.

**Paint Creek.** DYS currently contracts with Lighthouse Youth Center – Paint Creek for 48 male youth 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-intense facility that provides cognitive-based therapy and specialized chemical dependency and sex offender services. DYS has contracted for beds with Paint Creek since the facility opened in 1986.

### **RECLAIM County Subsidy**

The RECLAIM program began as a nine-county pilot in January 1994 and was implemented statewide in 1995. It funds juvenile court development and maintenance of community-based programs, thereby diverting juvenile offenders from DYS’s correctional facilities. In doing so, the

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<sup>1</sup> The compensation increases were negotiated between DYS, the Department of Administrative Services’ Office of Collective Bargaining, and the Ohio Civil Service Employees Association (OCSEA).

program reduces the number of youth sentenced to the custody of DYS resulting in only the most serious offenders being committed.

Under RECLAIM, DYS 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 DYS's juvenile correctional facilities and community corrections facilities) are established at the beginning of each fiscal year. For each of FY 2024 and FY 2025, DYS plans to allocate \$32.6 million in RECLAIM 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 purchases less programming today for the juvenile courts than was the case over a decade ago. According to DYS, if funding to juvenile courts is significantly reduced, then the juvenile courts may end up placing more juveniles into DYS's care and custody, at considerably greater expense, due to a lack of appropriate local alternatives for these juveniles.

### **Community Corrections Facilities**

Community corrections facilities (CCFs) are local, secure, county-operated facilities and are fully funded by DYS. The Department plans to allocate \$27.4 million in FY 2024 and \$28.1 million in FY 2025 of its RECLAIM funding for CCFs. Some of this money will be used for the cost of pay scale increases instituted during FY 2023 to meet area wage benchmarks and promote staff recruitment and retention.

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. These beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility. Money allocated from DYS's annual RECLAIM appropriation currently funds 297 beds at 11 CCFs located around the state.

### **County Detention Centers**

From its RECLAIM Ohio appropriation, DYS plans to distribute \$540,401 in FY 2024 and \$224,000 in FY 2025 to the 34 county detention centers throughout the state for behavioral health programming and CANS reimbursement.<sup>2</sup>

### **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

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<sup>2</sup> CANS (Child and Adolescent Needs and Strengths) is a multi-purpose tool developed to support care planning and level of care decision-making, to facilitate quality improvement initiatives, and to allow for the monitoring of outcomes of services.



allocation has been 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, DYS plans to allocate \$12.1 million in each of FY 2024 and FY 2025 for the continuation of Competitive RECLAIM, Targeted RECLAIM, and the BHJJ initiative.

**Competitive RECLAIM.** Competitive RECLAIM is a performance-driven grant program that provides funding to selected juvenile courts to serve adjudicated felony and misdemeanor youth as well as some nonadjudicated court-involved youth by implementing or expanding evidence-based and evidence-informed programs in their county. 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.

**Targeted RECLAIM.** Targeted RECLAIM uses model and evidence-based programs to divert appropriate felony youth from commitment to the care and custody of DYS and into effective community-based alternatives. Funding for Targeted RECLAIM is awarded, budgeted, and expended in conjunction with the juvenile courts' RECLAIM programs and services and is currently limited to 15 counties (Allen, Ashtabula, Butler, Cuyahoga, Franklin, Hamilton, Licking, Lorain, Lucas, Mahoning, Medina, Montgomery, Stark, Summit, and Trumbull) because of their history of a disproportionate number of commitments. Services provided include Multi-Systemic Therapy, Functional Family Therapy, Integrated Co-Occurring Treatment, Cognitive Behavioral Therapy, High Fidelity Wraparound, Assertive Community Treatment, the Strengthening Families Program, and two community-based treatment centers.

**Behavioral Health Juvenile Justice (BHJJ) initiative.** BHJJ is a shared statewide initiative between the departments of Mental Health and Addiction Services and Youth Services that currently funds ten local programs serving 15 counties. The funds divert serious juvenile offenders with mental health and/or substance abuse disorders from the juvenile justice system and into community-based treatment. In addition to providing many of the same services as Targeted RECLAIM, BHJJ is also part of the System of Care statewide initiative which is comprised of cross-system funding used to support child and youth behavioral prevention, early identification, and treatment.

## Juvenile Justice Programs

Of the RECLAIM funding, \$259,463 in FY 2024 and \$262,058 in FY 2025 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.

## Program Management

Of its RECLAIM funding, DYS plans to allocate \$17.5 million in FY 2024 and \$14.4 million in FY 2025 for its central office operations (a funding category herein referred to as "Program Management").

## Temporary law

The budget contains temporary law that:

- 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 appropriation 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 appropriation items 470401, RECLAIM Ohio, and 470510, Youth Services, to a flexible funding pool as authorized by Section 423.100 (Family and Children First Flexible Funding Pool) of H.B. 33.

## Category 2: Parole Operations

This category of appropriation line items provides funds for DYS's Division of Parole and Community Services that operates two regional parole offices for the purpose of supervising 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.

### C2:1: Parole Operations (ALI 472321)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 472321, Parole Operations	\$10,484,008	\$11,000,000	\$11,500,000
% change	--	4.9%	4.6%

This line item supports DYS's two regional parole office operations (e.g., juvenile parole officers, safety vehicles and equipment, staff training, office maintenance, security and maintenance of youth records, and other confidential correspondence) and paroled youth services, including housing, public assistance, education and treatment for medical, mental health and substance abuse. Between 60% and 70% of the line item's annual appropriation is typically expended for personal services, and secondarily a mix of supplies and maintenance, and purchased personal services.

According to DYS, the major factor affecting the cost of parole operations is the increased need for services, intervention, and supervision for the number of higher risk youth being paroled from its custody. The number of paroled youth averaged just over 500 annually from FYs 2000-2022, with that number expected to increase over the course of FYs 2024 and 2025. Additional cost factors include funding for a Community Intervention and Intelligence Unit created using a one-time federal grant, participation in the Interstate Commission for Juveniles, and the placement of youth out-of-state due the required level of care.

## Category 3: Institutional Operations

This category of appropriation line items pays for the cost of services and activities provided by DYS 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 DYS's institutional operating costs are also 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 DYS's services and activities is discussed under "**Category 1: RECLAIM.**"

The specific types of institutional services and activities include the following:

**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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 1470 ALI 470612, Vocational Education	\$1,316,209	\$1,482,700	\$1,482,700
% change	--	12.7%	0.0%

This line item supports the delivery of vocational education services and programs to youth who are incarcerated in state juvenile correctional facilities. Its appropriation is drawn from program payments transferred from the Ohio Department of Education and Workforce.<sup>3</sup> Around 90% of the line item's annual appropriation is typically expended for personal services.

<sup>3</sup> H.B. 33 changed the name of the Department of Education to the Department of Education and Workforce.

**C3:2: Education Services (ALI 470613)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 1750 ALI 470613, Education Services	\$2,468,439	\$3,718,100	\$3,915,300
% change	--	50.6%	5.3%

This line item supports educational services for institutionalized youth and enables youth in DYS'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 DYS's schools. The Department operates Buckeye United Schools, its own school district, under a charter from the Ohio Department of Education and Workforce. This item is funded through basic aid and special education program payments transferred from the Ohio Department of Education and Workforce. Around 90% of the line item's annual appropriation is typically expended for personal services. The increase in funding from FY 2023 levels is tied to anticipated population increases. Expenditure increases will be offset by incoming revenues.

**C3:3: Employee Food Service (ALI 470609)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 4790 ALI 470609, Employee Food Service	\$4,244	\$21,400	\$21,400
% change	--	404.2%	0.0%

This line item supports the purchase of food, supplies, and equipment for juvenile correctional 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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3210 ALI 470601, Education	\$1,174,112	\$1,263,900	\$1,046,900
% change	--	7.7%	-17.2%

This line item supports DYS's institutional education program, including academic, vocational, special education, remedial, and individualized programming. Its appropriation is drawn from money awarded under the following three federal grant programs: Title I Program for Neglected and Delinquent Children and Youth, Career and Technical Education – Grants to States, and Special Education Grants to States. Over one-half of the line item's annual appropriation is typically expended for personal services. The decrease in funding from FY 2024 to FY 2025 is attributable to the end of the Governors Emergency Educational Relief Grant.

**C3:5: Nutrition (ALI 470606)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3210 ALI 470606, Nutrition	\$970,614	\$1,055,000	\$1,055,000
% change	--	8.7%	0.0%

This line item supports DYS'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 juvenile correctional facilities. That revenue stream is expected to rise, as the number of youth committed returns to higher pre-COVID-19 pandemic levels.

**C3:6: Title IV-E Reimbursements (ALI 470614)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3210 ALI 470614, Title IV-E Reimbursements	\$3,503,014	\$3,506,000	\$1,406,000
% change	--	0.1%	-59.9%

This line item pays for the cost of contracts with nonsecure private facilities, primarily the Paint Creek Lighthouse Youth Center located in Ross County. The funds are appropriated from federal Title IV-E reimbursements drawn from the Department of Job and Family Services' federal Foster Care Program. Notable factors affecting that revenue stream include changes in the reimbursement formula that reduce payments, a decrease in the potentially eligible youth population because of the COVID-19 pandemic, and a claims process that can take up to a year to produce reimbursement payments. As the size of the youth population returns to pre-COVID-19 pandemic levels, DYS anticipates an increase in reimbursement payments.

**C3:7: COVID Mitigation and Detection (ALI 470691)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3210 ALI 470691, COVID Mitigation and Detection	\$433,806	\$2,076,800	\$246,100
% change	--	378.7%	-88.2%

This line is used, per an interagency agreement with the Ohio Department of Health, to pay for COVID-19 detection and mitigation expenses (temporary contract personnel, supplies, and equipment). The original agreement provided for DYS to receive \$4,396,922 in federal funding from the Epidemiology and Laboratory Capacity for Infection Diseases grant (FAL 93.323). The grant program began on October 1, 2021 and is due to close by July 31, 2024, although funds may be obligated past the end date.

## Category 4: Independent Juvenile Court Subsidies

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 DYS'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 DYS'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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 470510, Youth Services	\$16,702,728	\$16,702,700	\$16,702,700
% 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 DYS's program management costs are paid from 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 appropriated for DYS's use may also be used to provide supplemental funding for program management operations.

**C5:1: Administrative Operations (ALI 477321)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 477321, Administrative Operations	\$14,457,070	\$16,000,000	\$16,000,000
% change	--	10.7%	0.0%

This line item supports DYS's central office operations, almost exclusively personal services.

**C5:2: Child Support (ALI 470602)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 4A20 ALI 470602, Child Support	\$74,520	\$95,000	\$95,000
% change	--	27.5%	0.0%

This line item supports a varying mix of DYS's program management, institutional services, and parole operation costs, including services for youth under its control and custody. Its appropriation is drawn from: (1) child support payments collected from noncustodial parents on behalf of youth committed to DYS's custody, and (2) fees received from the Social Security Administration for identifying adjudicated delinquents that are no longer eligible to receive benefits.

**C5:3: E-Rate Program (ALI 470629)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 5BNO ALI 470629, E-Rate Program	\$37,958	\$59,000	\$59,000
% change	--	55.4%	0.0%

This line item supports the telecommunications and data communications costs for DYS'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 that qualify for free and reduced lunch.

**Category 6: Federal Juvenile Justice Grants**

DYS 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 includes all of the associated federal awards that DYS receives.

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

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3V50 ALI 470604, Juvenile Justice/Delinquency Prevention	\$1,851,075	\$1,912,400	\$1,912,500
% change	--	3.3%	0.0%

This line item, which consists of federal money awarded by the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP), is used to provide subgrants to local governments and nonprofit agencies to implement various programs that address juvenile delinquency and its prevention. The primary award supporting this line item is the Title II Formula Grant.

Title II Formula Grant funds are awarded by DYS through a competitive application process to community-based youth serving agencies for a period of up to three years of continuation funding. DYS 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.

### **C6:2: Juvenile Special Revenue – Non-Federal (ALI 470605)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
DPF Fund 4G60 ALI 470605, Juvenile Special Revenue – Non-Federal	\$1,592	\$115,000	\$115,000
% change	--	7,125.8%	0.0%

This line item's appropriation is supported by miscellaneous revenue, including foundation grants, sales from recycled products, utility savings programs, and interagency agreements with other state agencies. Since FY 2011, revenue largely has consisted of grants from the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI), the purpose of which is to reduce Ohio's reliance on the detention and incarceration of youth. Since FY 2016, a relatively low amount of revenue is being generated through recycling and energy usage savings to operate an environmental sustainability program.

### **C6:3: Juvenile Justice Prevention (ALI 470603)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
FED Fund 3210 ALI 470603, Juvenile Justice Prevention	\$1,785,746	\$2,716,500	\$2,747,300
% change	--	52.1%	1.1%



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 have funded: (1) personal responsibility education aimed at reducing teen pregnancy, HIV, and sexually transmitted infections, (2) behavioral health services, (3) victims of trafficking services, and, (4) a Community Intervention and Intelligence Unit tasked with preventing youth adjudicated for felonies from disengaging from parole supervision, as well as quickly locating those who do abscond before they commit a crime or become a crime victim.

## 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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 470412, Juvenile Correctional Facilities Lease Rental Bond Payments	\$15,275,144	\$15,300,000	\$18,500,000
% change	--	0.2%	20.9%

This line item pays for the state's debt service obligations incurred as a result of issuing bonds that cover DYS'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. OBM, not DYS, sets the appropriation and controls the actual spending levels.

FY 2024 - FY 2025 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2023 to FY 2024	Appropriations	FY 2024 to FY 2025
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DYS Department of Youth Services								
GRF	470401	RECLAIM Ohio	\$ 167,933,224	\$ 174,987,951	\$ 195,000,000	11.44%	\$ 196,000,000	0.51%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 19,051,405	\$ 15,275,144	\$ 15,300,000	0.16%	\$ 18,500,000	20.92%
GRF	470510	Youth Services	\$ 16,702,728	\$ 16,702,728	\$ 16,702,000	0.00%	\$ 16,702,000	0.00%
GRF	472321	Parole Operations	\$ 9,281,715	\$ 10,484,008	\$ 11,000,000	4.92%	\$ 11,500,000	4.55%
GRF	477321	Administrative Operations	\$ 14,027,835	\$ 14,457,070	\$ 16,000,000	10.67%	\$ 16,000,000	0.00%
General Revenue Fund Total			\$ 226,996,907	\$ 231,906,902	\$ 254,002,000	9.53%	\$ 258,702,000	1.85%
1470	470612	Vocational Education	\$ 1,344,520	\$ 1,316,209	\$ 1,482,700	12.65%	\$ 1,482,700	0.00%
1750	470613	Education Services	\$ 1,972,567	\$ 2,468,439	\$ 3,718,100	50.63%	\$ 3,915,300	5.30%
4790	470609	Employee Food Service	\$ 11,138	\$ 4,244	\$ 21,400	404.23%	\$ 21,400	0.00%
4A20	470602	Child Support	\$ 60,034	\$ 74,520	\$ 95,000	27.48%	\$ 95,000	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 4,348	\$ 1,592	\$ 115,000	7,125.75%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 10,800	\$ 37,958	\$ 59,000	55.43%	\$ 59,000	0.00%
Dedicated Purpose Fund Group Total			\$ 3,403,408	\$ 3,902,961	\$ 5,491,200	40.69%	\$ 5,688,400	3.59%
3210	470601	Education	\$ 834,922	\$ 1,174,112	\$ 1,263,900	7.65%	\$ 1,046,900	-17.17%
3210	470603	Juvenile Justice Prevention	\$ 2,052,863	\$ 1,785,746	\$ 2,716,500	52.12%	\$ 2,747,300	1.13%
3210	470606	Nutrition	\$ 889,600	\$ 970,614	\$ 1,055,000	8.69%	\$ 1,055,000	0.00%
3210	470614	Title IV-E Reimbursements	\$ 1,985,141	\$ 3,503,014	\$ 3,506,000	0.09%	\$ 1,406,000	-59.90%
3210	470691	COVID Mitigation and Detection	\$ 94,763	\$ 433,806	\$ 2,076,800	378.74%	\$ 246,100	-88.15%
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 2,074,392	\$ 1,851,075	\$ 1,912,400	3.31%	\$ 1,912,500	0.01%
Federal Fund Group Total			\$ 7,931,681	\$ 9,718,367	\$ 12,530,600	28.94%	\$ 8,413,800	-32.85%
Department of Youth Services Total			\$ 238,331,996	\$ 245,528,229	\$ 272,023,800	10.79%	\$ 272,804,200	0.29%