

Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$154,007,046	\$159,326,505	\$164,110,813	\$152,864,062	\$166,636,645	\$169,044,852
% change	3.5%	3.0%	-6.9%	9.0%	1.4%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 152 of the 120th G.A.)

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

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$16,911,983	\$17,299,115	\$14,502,130	\$16,242,754	\$16,250,000	\$18,900,000
% change	2.3%	-16.2%	12.0%	0.0%	16.3%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 111 of the 118th G.A.)

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

GRF 470510 Youth Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$16,285,160	\$16,285,160	\$16,702,727	\$16,702,728	\$16,702,728	\$16,702,728
% change	0.0%	2.6%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 440 of the 114th G.A.)

Purpose: This line item funds the Youth Services Block Grant, a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youths from entering the juvenile justice system. 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.

Department of Youth Services

GRF 472321 Parole Operations

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$9,744,437	\$10,520,529	\$9,390,192	\$8,222,843	\$9,899,086	\$10,050,852
% change	8.0%	-10.7%	-12.4%	20.4%	1.5%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item funds operating expenses associated with the Department of Youth Services's two regional parole offices.

GRF 477321 Administrative Operations

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$11,194,008	\$11,770,664	\$12,450,516	\$12,454,863	\$13,741,605	\$14,036,850
% change	5.2%	5.8%	0.0%	10.3%	2.1%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 117 of the 121st G.A.)

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

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,423,683	\$1,416,266	\$1,403,553	\$1,313,689	\$1,538,933	\$1,416,746
% change	-0.5%	-0.9%	-6.4%	17.1%	-7.9%

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

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the costs of providing vocational education services and activities to youth incarcerated in Department of Youth Services's institutions.

Department of Youth Services

1750 470613 Education Services

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$3,002,211	\$2,573,219	\$2,621,618	\$2,462,777	\$2,964,749	\$2,546,450
% change	-14.3%	1.9%	-6.1%	20.4%	-14.1%

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

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds the costs of providing education services and activities to youth incarcerated in Department of Youth Services's institutions.

4790 470609 Employee Food Service

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$60,273	\$41,192	\$13,865	\$14,912	\$20,300	\$20,300
% change	-31.7%	-66.3%	7.6%	36.1%	0.0%

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

Legal Basis: ORC 5139.86; Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board in March 1982)

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

4A20 470602 Child Support

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$106,170	\$123,540	\$101,492	\$88,838	\$153,968	\$90,968
% change	16.4%	-17.8%	-12.5%	73.3%	-40.9%

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

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item pays for costs the Department incurs in relation to its institutional, program management, and parole operations.

Department of Youth Services

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$58,968	\$23,088	\$33,915	\$50,596	\$109,663	\$109,663
% change	-60.8%	46.9%	49.2%	116.7%	0.0%

Source: Dedicated Purpose Fund Group: Miscellaneous revenue, including foundation grants, sales from recycled products, utility savings programs, and interagency agreements with other state agencies

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board in April 1994)

Purpose: Since FY 2011, revenue has included grants from the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI). Since FY 2016, revenue generated through recycling and energy usage savings has been used to operate an environmental sustainability program.

5BN0 470629 E-Rate Program

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$36,037	\$19,245	\$41,254	\$0	\$59,000	\$59,000
% change	-46.6%	114.4%	-100%	N/A	0.0%

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

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on March 14, 2005)

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

Department of Youth Services

Federal Fund Group

3210 470601 Education

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$895,423	\$723,677	\$709,558	\$896,746	\$974,805	\$987,656
% change	-19.2%	-2.0%	26.4%	8.7%	1.3%

Source: Federal Fund Group: (1) CFDA 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) CFDA 84.027, Special Education Grants to States, and (3) CFDA 84.048, Career and Technical Education - Basic Grants to States

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item supports the Department of Youth Services's institutional education program (academic, vocational, special education, remedial, and individualized programming).

3210 470603 Juvenile Justice Prevention

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,294,492	\$2,214,407	\$1,788,963	\$2,997,797	\$2,289,557	\$2,294,382
% change	71.1%	-19.2%	67.6%	-23.6%	0.2%

Source: Federal Fund Group: Various federal justice assistance and health and human services grants awarded directly to the Department of Youth Services as the prime recipient or indirectly as a sub-award from another prime recipient, primarily CFDA 93.092, Affordable Care Act (ACA) Personal Responsibility Education Program

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: 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.

Department of Youth Services

3210 470606 Nutrition

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$893,540	\$899,423	\$930,721	\$805,519	\$930,000	\$930,000
% change	0.7%	3.5%	-13.5%	15.5%	0.0%

Source: Federal Fund Group: (1) CFDA 10.555, National School Lunch Program, and (2) CFDA 10.553, School Breakfast Program

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board in November 1976)

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

3210 470614 Title IV-E Reimbursements

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$4,744,532	\$3,281,645	\$875,684	\$1,779,582	\$3,386,344	\$3,449,344
% change	-30.8%	-73.3%	103.2%	90.3%	1.9%

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

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on December 9, 1988)

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

3FC0 470642 Federal Juvenile Programs FFY12

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$105	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by H.B. 153 of the 129th G.A.)

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

Department of Youth Services

3GB0 470643 Federal Juvenile Programs FFY13

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$44,803	\$0	\$0	\$0	\$0	\$0
% change	-100.0%	-100%	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by H.B. 59 of the 130th G.A.)

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

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2018 Actual	FY 2019 Actual	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
\$1,390,183	\$1,415,778	\$1,673,499	\$1,627,455	\$1,907,500	\$1,907,501
% change	1.8%	18.2%	-2.8%	17.2%	0.0%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention (Title II, Part B Formula Grants)

Legal Basis: Section 421.10 of H.B. 110 of the 134th G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: 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.