

Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$167,933,224	\$174,987,951	\$185,561,440	\$199,275,689	\$207,000,000	\$218,000,000
% change	4.2%	6.0%	7.4%	3.9%	5.3%

Source: General Revenue Fund

Legal Basis: R.C. 5139.41; Sections 421.10 and 421.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 152 of the 120th G.A.)

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

Related temporary law permits the Department, for purposes of implementing juvenile sentencing reforms, to use up to \$1,375,000 of the available balance of the portion of this line item that is allocated to juvenile correctional facilities in FY 2026 and FY 2027 to expand Targeted RECLAIM, the Behavioral Health Juvenile Justice Initiative, and other evidence-based community programs.

GRF 470412 Juvenile Correctional Facilities Lease Rental Bond Payments

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$19,051,405	\$15,275,144	\$15,299,505	\$23,444,563	\$17,500,000	\$17,500,000
% change	-19.8%	0.2%	53.2%	-25.4%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 421.10 and 421.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item pays for the state's debt service obligations incurred as a result of issuing bonds that cover the Department of Youth Services' capital appropriations.

GRF 470510 Youth Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$16,702,728	\$16,702,728	\$16,702,000	\$16,702,000	\$16,702,000	\$16,702,000
% change	0.0%	0.0%	0.0%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: R.C. 5139.34; Section 421.10 of H.B. 96 of the 136th 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

General Revenue Fund

GRF 472321 Parole Operations

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$9,281,715	\$10,484,008	\$10,157,609	\$12,118,377	\$11,547,202	\$11,926,365
% change	13.0%	-3.1%	19.3%	-4.7%	3.3%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item supports the Department of Youth Services' two regional parole office operations and paroled youth services, including housing, public assistance, education and treatment for medical, mental health and substance abuse.

GRF 477321 Administrative Operations

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$14,027,835	\$14,457,070	\$15,964,131	\$15,953,217	\$17,177,391	\$18,017,753
% change	3.1%	10.4%	-0.1%	7.7%	4.9%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 96 of the 136th 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' central office operations.

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$1,344,520	\$1,316,209	\$1,469,411	\$1,255,123	\$1,436,125	\$1,494,968
% change	-2.1%	11.6%	-14.6%	14.4%	4.1%

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

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on January 9, 1984)

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

Department of Youth Services

Dedicated Purpose Fund Group

1750 470613 Education Services

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$1,972,567	\$2,468,439	\$3,399,668	\$3,777,771	\$4,140,884	\$4,317,416
% change	25.1%	37.7%	11.1%	9.6%	4.3%

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

Legal Basis: Sections 421.10 and 421.20 of H.B. 96 of the 136th G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item pays the operating expenses of providing educational services to youth supervised by the Department of Youth Services, including earning a high school diploma or GED, programming for graduates to learn employment skills or to pursue secondary education opportunities. Related temporary law specifies that operating expenses include, but are not limited to, teachers' salaries, maintenance costs, and educational equipment.

4790 470609 Employee Food Service

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$11,138	\$4,244	\$15,710	\$6,762	\$30,300	\$30,300
% change	-61.9%	270.2%	-57.0%	348.1%	0.0%

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

Legal Basis: R.C. 5139.86; Section 421.10 of H.B. 96 of the 136th 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' institutions.

4A20 470602 Child Support

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$60,034	\$74,520	\$71,084	\$69,728	\$95,000	\$95,000
% change	24.1%	-4.6%	-1.9%	36.2%	0.0%

Source: Dedicated Purpose Fund Group: (1) Child support payments collected from non-custodial parents on behalf of youth committed to the Department of Youth Services' custody, and (2) fees received from the Social Security Administration for identifying adjudicated delinquents that are no longer eligible to receive benefits

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item supports behavioral health programming for youth in the Department of Youth Services' custody, administrative costs, and funding to support the programmatic and independent living needs for youth on parole.

Department of Youth Services

Dedicated Purpose Fund Group

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$4,348	\$1,592	\$47,365	\$58,614	\$115,000	\$115,000
% change	-63.4%	2,876.1%	23.7%	96.2%	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. 96 of the 136th 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 is used to support an environmental sustainability program.

5BN0 470629 E-Rate Program

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$10,800	\$37,958	\$6,739	\$29,801	\$71,000	\$71,000
% change	251.5%	-82.2%	342.2%	138.2%	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. 963 of the 136th G.A. (originally established by Controlling Board on March 14, 2005)

Purpose: This line item funds telecommunications and internet service costs of the Department of Youth Services' 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 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$834,922	\$1,174,112	\$1,054,756	\$1,271,237	\$1,899,343	\$1,956,154
% change	40.6%	-10.2%	20.5%	49.4%	3.0%

Source: Federal Fund Group: Various federal grants awarded by the U.S. Department of Education, primarily (1) FAL 84.013, Title I State Agency Program for Neglected and Delinquent Children and Youth, (2) FAL 84.048, Career and Technical Education - Basic Grants to States, and (3) FAL 84.027, Special Education Grants to States

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by H.B. 111 of the 118th G.A.)

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

3210 470603 Juvenile Justice Prevention

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$2,052,863	\$1,785,746	\$3,163,064	\$1,827,552	\$2,473,806	\$2,481,942
% change	-13.0%	77.1%	-42.2%	35.4%	0.3%

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 FAL 93.092, Affordable Care Act (ACA) Personal Responsibility Education Program

Legal Basis: Section 421.10 of H.B. 96 of the 136th 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 agencies.

3210 470606 Nutrition

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$889,600	\$970,614	\$1,026,381	\$1,490,702	\$1,551,000	\$1,551,000
% change	9.1%	5.7%	45.2%	4.0%	0.0%

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

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board in November 1976)

Purpose: This line item supports the Department of Youth Services' institutional food services program, including the purchase of food and supplies.

Department of Youth Services

Federal Fund Group

3210 470614 Title IV-E Reimbursements

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$1,985,141	\$3,503,014	\$3,632,716	\$1,703,343	\$1,521,776	\$1,529,243
% change	76.5%	3.7%	-53.1%	-10.7%	0.5%

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

Legal Basis: Section 421.10 of H.B. 96 of the 136th G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item pays for the cost of the Department of Youth Services' contracts with non-secure private facilities, primarily the Paint Creek Lighthouse Youth Center located in Ross County.

3210 470691 COVID Mitigation and Detection

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$94,763	\$433,806	\$1,690,707	\$735,740	\$0	\$0
% change	357.8%	289.7%	-56.5%	-100.0%	N/A

Source: Federal Fund Group: FAL 93.323, Epidemiology and Laboratory Capacity for Infectious Diseases (subaward from Ohio Department of Health)

Legal Basis: Discontinued line item (originally established by Controlling Board on March 7, 2022)

Purpose: This line item was used, per an interagency agreement with the Ohio Department of Health, to pay for COVID-19 detection and mitigation expenses.

3V50 470604 Juvenile Justice/Delinquency Prevention

FY 2022 Actual	FY 2023 Actual	FY 2024 Actual	FY 2025 Actual	FY 2026 Appropriation	FY 2027 Appropriation
\$2,074,392	\$1,851,075	\$1,568,266	\$1,700,899	\$1,657,737	\$1,731,824
% change	-10.8%	-15.3%	8.5%	-2.5%	4.5%

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

Legal Basis: Section 421.10 of H.B. 96 of the 136th 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.