

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Youth Services

Maggie West, Senior Budget Analyst  
August 2019

#### TABLE OF CONTENTS

<b>Quick look</b> .....	<b>1</b>
<b>Overview</b> .....	<b>2</b>
Agency overview.....	2
Appropriation summary.....	2
<b>Analysis of FY 2020-FY 2021 budget</b> .....	<b>3</b>
Introduction .....	3
Category 1: RECLAIM .....	4
C1:1: RECLAIM Ohio (ALI 470401).....	4
Juvenile Correctional Facilities.....	5
Private Facility Contracts .....	5
RECLAIM County Subsidy .....	5
Community Corrections Facilities .....	5
Community Programs .....	6
Juvenile Justice Programs .....	6
Program Management.....	6
Category 2: Parole Operations.....	6
C2:1: Parole Operations (ALI 472321).....	7
Category 3: Institutional Services .....	7
C3:1: Vocational Education (ALI 470612).....	7
C3:2: Education Services (ALI 470613).....	8
C3:3: Employee Food Service (ALI 470609) .....	8
C3:4: Education (ALI 470601).....	8
C3:5: Nutrition (ALI 470606) .....	9

Category 4: Independent Juvenile Court Subsidies .....	9
C4:1: Youth Services (ALI 470510) .....	9
Category 5: Program Management .....	10
C5:1: Administrative Operations (ALI 477321) .....	10
C5:2: Child Support (ALI 470602) .....	10
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) .....	11
C5:6: Title IV-E Reimbursements (ALI 470614) .....	12
Category 6: Federal Juvenile Justice Grants .....	12
C6:1: Juvenile Justice/Delinquency Prevention (ALI 470604).....	12
Category 7: Debt Service.....	13
C7:1: Juvenile Correctional Facilities Lease Rental Bond Payments (ALI 470412) .....	13

Attachment:

    Appropriation Spreadsheet

# LBO Greenbook

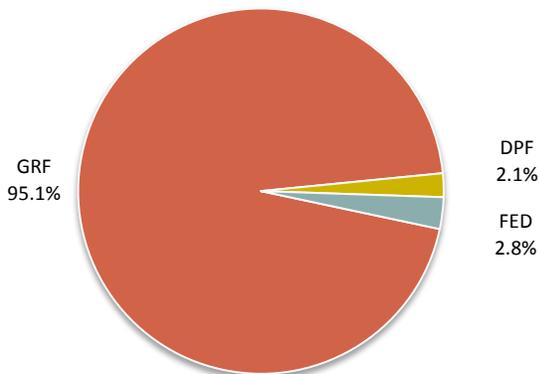
## Department of Youth Services

### Quick look...

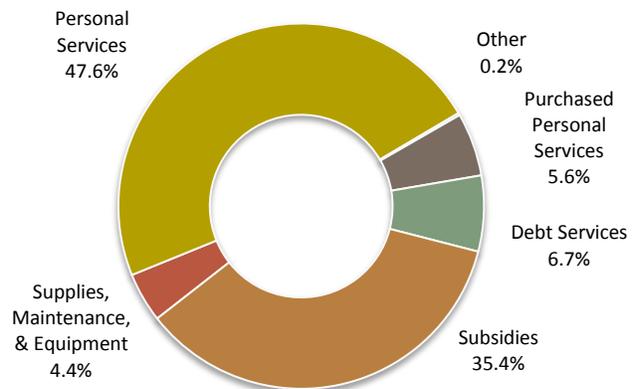
- The Department of Youth Services' (DYS) appropriations are primarily supported by the GRF, which constitutes 95% of the Department's total biennial budget.
- During the FY 2020-FY 2021 biennium, the Department plans to distribute around \$144.7 million to juvenile courts for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth.
- Personal services/payroll and subsidies/shared revenue constitute the largest spending categories, representing 47.6% (\$231.2 million) and 35.4% (\$172.2 million), respectively, of the Department's total biennial appropriation of \$485.9 million.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue (GRF)	\$208,142,634	\$215,201,972	\$226,464,976	\$235,507,551
Dedicated Purpose (DPF)	\$4,687,342	\$4,196,551	\$5,035,808	\$5,124,113
Federal (FED)	\$9,263,078	\$8,534,931	\$6,939,554	\$6,869,318
Total	\$222,093,054	\$227,933,454	\$238,440,338	\$247,500,982
% change	--	2.6%	4.6%	3.8%
<i>GRF % change</i>	--	3.4%	5.2%	4.0%
<i>FED % change</i>	--	-7.9%	-18.7%	-1.0%

**Chart 1: DYS Budget by Fund Group  
FY 2020-FY 2021 Biennium**



**Chart 2: DYS Budget by Expense Category  
FY 2020-FY 2021 Biennium\***



\*Numbers do not total due to rounding

Biennial total: \$485.9 million

## 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 around \$84 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.

The Department's budget is expected to fund 1,062 full-time equivalent (FTE) staff positions in each year of the FY 2020-FY 2021 biennium, and allocated to perform duties and responsibilities as follows: institutional operations (845), parole operations (68), juvenile justice programs (5), and program management (144).

For FY 2018, the Department's facility and parole population statistics are as follows:

- Average length of facility stay: 12.7 months;
- Average length of parole stay: 10.3 months;
- Average age at reception: 17.0 years;
- Average daily facility population: 515;
- Average daily parole population: 284;
- Average per diem cost to house, care for, and treat a juvenile offender: \$507.68.

### Appropriation summary

The budget provides a total appropriation of \$238.4 million in FY 2020 and \$247.5 million in FY 2021. The table and Chart 1 shown in the "**Quick look**" section present DYS appropriations by fund group. As shown in Chart 1, the Department relies primarily on GRF funding, which constitutes 95.1% of the funding for the FY 2020-FY 2021 biennium, to fulfill its duties and deliver juvenile justice system services.

Chart 2 in the "**Quick look**" section shows the appropriations by object of expense. As seen in the chart, approximately 48% of the Department's budget is allocated for personal services, essentially payroll-related expenses associated with institutional, parole, and program management staff. Another 35% is allocated as subsidies, and the remaining 17% is comprised

of a mix of debt services (7%); purchased personal services (6%); supplies, maintenance, and equipment (4%); and other (<1%). The “other” expense category consists of: (1) judgments, settlements, and bonds, and (2) transfers and nonexpense.

## Analysis of FY 2020-FY 2021 budget

### Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in the Department’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 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used.

#### Categorization of DYS Appropriation Line Items for Analysis of FY 2020-FY 2021 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 Services
1750	470613	Education Services	3:2	Institutional Services
4790	470609	Employee Food Service	3:3	Institutional Services
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

## Categorization of DYS Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name	Category
<b>Federal Fund Group</b>			
3210	470601	Education	3:4 Institutional Services
3210	470603	Juvenile Justice Prevention	5:5 Program Management
3210	470606	Nutrition	3:5 Institutional Services
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 Reasoned and Equitable Community and Local Alternatives to the Incarceration of Minors (RECLAIM) funding category provides 71.9% of the Department's total FY 2020-FY 2021 biennial budget, and, of that biennial budget, 75.7% 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 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 470401, RECLAIM Ohio	\$159,326,505	\$171,784,391	\$177,765,001
% change	--	7.8%	3.5%

The following table shows the Department'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 2020	FY 2021
Juvenile Correctional Facilities	\$86,362,236	\$91,280,403
Private Facility Contracts	\$4,756,775	\$4,856,775
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Corrections Facilities (CCFs)	\$24,732,683	\$25,387,590
Community Programs	\$12,133,811	\$12,133,811
Juvenile Justice Programs	\$170,237	\$175,994
Program Management	\$13,028,649	\$13,330,428
<b>Total</b>	<b>\$171,784,391</b>	<b>\$177,765,001</b>

## **Juvenile Correctional Facilities**

This RECLAIM-funded program area pays for a variety of expenses related to institutional services and activities. The majority of the money used by the Department for the operation of its juvenile correctional facilities comes from its RECLAIM appropriation. Of its appropriated RECLAIM funding, the Department plans to allocate \$86.4 million in FY 2020 and \$91.3 million in FY 2021 for its juvenile correctional facilities.

### **Private Facility Contracts**

Of its appropriated RECLAIM funding, the Department plans to allocate approximately \$4.8 million in FY 2020 and \$4.9 million in FY 2021 to finance contracts the Department has with private facilities. Those contracts include Columbus-based Sequel-Pomegranate Health Systems and Cleveland-based Applewood Centers, which provide specialized residential programming to females committed to the Department's custody, and Paint Creek, which provides an alternative placement for certain male offenders committed to the Department's custody.

Private facility contracts will also be supported by an additional \$800,000 in FY 2020 and \$700,000 in FY 2021 from federal line item 470614, Title IV-E Reimbursement, bringing the total private contract facility allocation to approximately \$5.6 million in FY 2020 and FY 2021.

### **RECLAIM County Subsidy**

The RECLAIM program area began as a nine-county pilot in January 1994 and was implemented statewide in 1995. It is a funding initiative which encourages juvenile courts to develop community-based programs for juvenile offenders, thereby diverting them from the Department's juvenile correctional facilities. In doing so, the program is intended to reduce the number of youth sentenced to the custody of the Department resulting in only the most serious offenders being committed.

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 amounts allocated 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. Of its appropriated RECLAIM funding, the Department plans to allocate \$30.6 million annually for the RECLAIM County Subsidy.

### **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. These facilities are generally able to provide more individualized care for juvenile offenders by keeping them closer to their communities in less expensive settings for shorter periods of time, while also supporting a better transition to community settings following release. These beds are for felony adjudicated delinquent children who would otherwise be committed to a state juvenile correctional facility, with the exception of the Montgomery County Center for Adolescent Services, which operates a 15-bed unit for females committed to the Department. Of its

appropriated RECLAIM funding, the Department plans to allocate \$24.7 million in FY 2020 and \$25.4 million in FY 2021 for CCFs.

### **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. For the FY 2018-FY 2019 biennium, the Community Programs allocation was used to fund three distinct programs or services: (1) Competitive RECLAIM, (2) Targeted RECLAIM, and (3) the Behavioral Health Juvenile Justice (BHJJ) initiative. These programs or services are aimed at reducing the number of juveniles that might otherwise be committed into the state's care and custody.

Of its appropriated RECLAIM funding, the Department plans to allocate \$12.1 million in each of FY 2020 and FY 2021 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 Programs allocation to approximately \$12.4 million in FY 2020 and FY 2021.

### **Juvenile Justice Programs**

Of its appropriated RECLAIM funding, the Department plans to allocate \$170,237 in FY 2020 and \$175,994 in FY 2021 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 appropriated RECLAIM funding, the Department plans to allocate \$13.0 million in FY 2020 and \$13.3 million in FY 2021 for its central office operations (a funding category herein referred to as "Program Management"). These allocated amounts will primarily be used for operating expenses (payroll-related expenses, purchased personal services, maintenance and supplies, and equipment).

## **Category 2: Parole Operations**

This category of appropriation line items provides funds for the Department's Division of Parole and Community Services, which 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. Under the budget, 4.4% of the Department's annual operating budget has been allocated for parole operations, virtually all of which will be supported by GRF appropriations.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 472321, Parole Operations	\$10,520,529	\$10,481,781	\$10,661,690
% change	--	-0.4%	1.7%

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). These appropriations are expected to fund approximately 68 FTE staff positions.

An additional \$8,250 in each fiscal year is allocated for parole operations from line item 470602, Child Support, bringing the total amount allocated for parole services to \$10.5 million in FY 2020 and \$10.7 million in FY 2021.

**Category 3: Institutional Services**

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. These services include behavioral health services, medical and dietary services, educational services, and facility operations.

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

RECLAIM-Supported Institutional Services Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
Juvenile Correctional Facilities	\$86,362,236	\$91,280,403
Private Facility Contracts	\$4,756,775	\$4,856,775

**C3:1: Vocational Education (ALI 470612)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 1470 ALI 470612, Vocational Education	\$1,416,266	\$1,463,162	\$1,463,162
% change	--	3.3%	0.0%

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. A portion of the line item's appropriation, \$209,613 in FY 2020 and \$209,223 in FY 2021, is allocated for Program Management.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 1750 ALI 470613, Education Services	\$2,573,219	\$3,204,678	\$3,292,983
% change	--	24.5%	2.8%

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 line item is funded through basic aid and special education program payments transferred from the Ohio Department of Education. A portion of the line item's appropriation, \$270,303 in each fiscal year, is allocated for Program Management.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4790 ALI 470609, Employee Food Service	\$41,192	\$40,000	\$40,000
% change	--	-2.9%	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 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 3210 ALI 470601, Education	\$723,677	\$1,003,161	\$1,019,832
% change	--	38.6%	1.7%

This line item supports the Department's institutional education program and covers a wide variety of academic, vocational, special education, remedial, and individualized programming. Its appropriation is drawn from federal money. A portion of the line item's appropriation, \$244,160 in FY 2020 and \$243,449 in FY 2021, is allocated for Program Management.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3210 ALI 470606, Nutrition	\$899,423	\$930,000	\$930,000
% change	--	3.4%	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.

**Category 4: Independent Juvenile Court Subsidies**

This category of appropriation line items is used by the Department to distribute money to juvenile courts for the development, implementation, and operation of secure and nonsecure community programs for at-risk, unruly, and delinquent youth.

In addition to the line item listed in this category, juvenile court subsidies will also be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in the table below. 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.

RECLAIM-Supported Subsidy Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
RECLAIM County Subsidy	\$30,600,000	\$30,600,000
Community Corrections Facilities	\$24,732,683	\$25,387,590

**C4:1: Youth Services (ALI 470510)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 470510, Youth Services	\$16,285,160	\$16,702,727	\$16,702,728
% change	--	2.6%	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. The 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 that are 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 will also be paid from the Department's RECLAIM Ohio funding (GRF line item 470401) summarized in the table below. The allocation of RECLAIM funding across a range of the Department's services and activities is discussed under "**Category 1: RECLAIM.**"

RECLAIM-Supported Program Management Funding		
RECLAIM-Funded Program Area	FY 2020	FY 2021
Program Management	\$13,028,649	\$13,330,428

Other line items that contribute some portion of their appropriation to Program Management include Education (FED line item 470601), Juvenile Justice Prevention (FED line item 470603), Vocational Education (DPF line item 470612), and Education Reimbursement (DPF line item 470613).

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 477321, Administrative Operations	\$11,770,664	\$12,505,577	\$12,936,832
% change	--	6.2%	3.4%

This line item supports the Department's central office operations. The budget allocates the entirety of each fiscal year's appropriation for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4A20 ALI 470602, Child Support	\$123,540	\$153,968	\$153,968
% change	--	24.6%	0.0%

This line item supports a mix of the Department's Program Management, Institutional Services, and Parole Operation 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. Of this line item's appropriation in each fiscal year, \$91,350 is allocated for Institutional Operations and \$8,250 for Parole Operations.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4G60 ALI 470605, Juvenile Special Revenue – Non-Federal	\$23,088	\$115,000	\$115,000
% change	--	398.1%	0.0%

This line item's appropriation is supported by miscellaneous revenue from gifts, bequests, awards from nonprofit organizations or other nonfederal agencies in the state, and other receipts such as the sale of recyclable products. The programs, services, and activities supported by this revenue are based upon the purpose for which the funds were awarded. Of this line item's appropriation in each fiscal year, \$51,000 is allocated for juvenile justice programs and \$16,010 for Institutional Operations.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BNO ALI 470629, E-Rate Program	\$19,245	\$59,000	\$59,000
% change	--	206.6%	0.0%

This line item supports the telecommunications and data communications costs for the Department's institutional school district, and will be allocated entirely for purchased personal services.

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. The Department operates a qualifying school district and is eligible for a 90% reimbursement on its telecommunications, internet services, and internal connections equipment and basic maintenance costs.

**C5:5: Juvenile Justice Prevention (ALI 470603)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3210 ALI 470603, Juvenile Justice Prevention	\$2,214,407	\$2,486,393	\$2,499,486
% change	--	12.3%	0.5%

This line item serves as a pass-through for various federal juvenile justice grant awards that are not received directly from the federal Office of Juvenile Justice and Delinquency Prevention and supports programs for at-risk youth.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3210 ALI 470614, Title IV-E Reimbursements	\$3,281,645	\$800,000	\$700,000
% change	--	-75.6%	-12.5%

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

The entirety of each fiscal year's appropriation is allocated for purchased personal services and will be used to help finance a contract that the Department has entered into with the Cincinnati-based Lighthouse Youth Center (Paint Creek), a private nonprofit residential treatment facility. The remainder of this contract is paid for using a portion of the allocation set aside for private facility contracts from GRF line item 470401, RECLAIM Ohio.

## **Category 6: Federal Juvenile Justice Grants**

The Department administers all juvenile justice grants awarded by the federal Office of Juvenile Justice and Delinquency Prevention. The line item that makes up this category includes all of the associated federal awards that the Department receives.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3V50 ALI 470604, Juvenile Justice/ Delinquency Prevention	\$1,415,778	\$1,720,000	\$1,720,000
% change	--	21.5%	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 OJJDP grant program that primarily supports this line item is the Title II Formula Grant. In FY 2020 and FY 2021, this grant money will be used to award funding to 20 to 25 programs in each year, with individual awards averaging around \$45,000. These programs are expected to serve approximately 5,400 youth annually.

## 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 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 470412, Juvenile Correctional Facilities Lease Rental Bond Payments	\$17,299,115	\$14,990,500	\$17,441,300
% change	--	-13.4%	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 2020 - FY 2021 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>DYS Department of Youth Services</b>								
GRF	470401	RECLAIM Ohio	\$ 154,007,046	\$ 159,326,505	\$ 171,784,391	7.82%	\$ 177,765,001	3.48%
GRF	470412	Juvenile Correctional Facilities Lease Rental Bond Payments	\$ 16,911,983	\$ 17,299,115	\$ 14,990,500	-13.35%	\$ 17,441,300	16.35%
GRF	470510	Youth Services	\$ 16,285,160	\$ 16,285,160	\$ 16,702,727	2.56%	\$ 16,702,728	0.00%
GRF	472321	Parole Operations	\$ 9,744,437	\$ 10,520,529	\$ 10,481,781	-0.37%	\$ 10,661,690	1.72%
GRF	477321	Administrative Operations	\$ 11,194,008	\$ 11,770,664	\$ 12,505,577	6.24%	\$ 12,936,832	3.45%
<b>General Revenue Fund Total</b>			<b>\$ 208,142,634</b>	<b>\$ 215,201,972</b>	<b>\$ 226,464,976</b>	<b>5.23%</b>	<b>\$ 235,507,551</b>	<b>3.99%</b>
1470	470612	Vocational Education	\$ 1,423,683	\$ 1,416,266	\$ 1,463,162	3.31%	\$ 1,463,162	0.00%
1750	470613	Education Services	\$ 3,002,211	\$ 2,573,219	\$ 3,204,678	24.54%	\$ 3,292,983	2.76%
4790	470609	Employee Food Service	\$ 60,273	\$ 41,192	\$ 40,000	-2.89%	\$ 40,000	0.00%
4A20	470602	Child Support	\$ 106,170	\$ 123,540	\$ 153,968	24.63%	\$ 153,968	0.00%
4G60	470605	Juvenile Special Revenue - Non-Federal	\$ 58,968	\$ 23,088	\$ 115,000	398.08%	\$ 115,000	0.00%
5BN0	470629	E-Rate Program	\$ 36,037	\$ 19,245	\$ 59,000	206.57%	\$ 59,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 4,687,342</b>	<b>\$ 4,196,551</b>	<b>\$ 5,035,808</b>	<b>20.00%</b>	<b>\$ 5,124,113</b>	<b>1.75%</b>
3210	470601	Education	\$ 895,423	\$ 723,677	\$ 1,003,161	38.62%	\$ 1,019,832	1.66%
3210	470603	Juvenile Justice Prevention	\$ 1,294,492	\$ 2,214,407	\$ 2,486,393	12.28%	\$ 2,499,486	0.53%
3210	470606	Nutrition	\$ 893,540	\$ 899,423	\$ 930,000	3.40%	\$ 930,000	0.00%
3210	470614	Title IV-E Reimbursements	\$ 4,744,532	\$ 3,281,645	\$ 800,000	-75.62%	\$ 700,000	-12.50%
3FC0	470642	Federal Juvenile Programs FFY12	\$ 105	\$ 0	\$ 0	N/A	\$ 0	N/A
3GB0	470643	Federal Juvenile Programs FFY13	\$ 44,803	\$ 0	\$ 0	N/A	\$ 0	N/A
3V50	470604	Juvenile Justice/Delinquency Prevention	\$ 1,390,183	\$ 1,415,778	\$ 1,720,000	21.49%	\$ 1,720,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 9,263,078</b>	<b>\$ 8,534,931</b>	<b>\$ 6,939,554</b>	<b>-18.69%</b>	<b>\$ 6,869,318</b>	<b>-1.01%</b>
<b>Department of Youth Services Total</b>			<b>\$ 222,093,054</b>	<b>\$ 227,933,454</b>	<b>\$ 238,440,338</b>	<b>4.61%</b>	<b>\$ 247,500,982</b>	<b>3.80%</b>