

Department of Youth Services

General Revenue Fund

GRF 470401 RECLAIM Ohio

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$164,215,127	\$155,053,240	\$154,235,099	\$153,251,739	\$154,007,046	\$160,078,226
% change	-5.6%	-0.5%	-0.6%	0.5%	3.9%

Source: General Revenue Fund

Legal Basis: ORC 5139.41; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 152 of the 120th G.A.)

Purpose: This line item funds the Department's RECLAIM Ohio program, which pays for a variety of 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$26,033,939	\$27,215,685	\$25,177,660	\$19,610,770	\$16,911,983	\$17,346,900
% change	4.5%	-7.5%	-22.1%	-13.8%	2.6%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd 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's capital appropriations.

GRF 470510 Youth Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$16,702,728	\$16,702,727	\$16,702,728	\$16,702,728	\$16,285,160	\$16,285,160
% change	0.0%	0.0%	0.0%	-2.5%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5139.34; Section 421.10 of H.B. 49 of the 132nd 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$10,370,489	\$9,438,722	\$9,240,760	\$10,436,033	\$9,744,437	\$10,567,940
% change	-9.0%	-2.1%	12.9%	-6.6%	8.5%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

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

GRF 477321 Administrative Operations

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$11,299,860	\$10,937,323	\$11,289,724	\$11,516,575	\$11,194,008	\$11,738,769
% change	-3.2%	3.2%	2.0%	-2.8%	4.9%

Source: General Revenue Fund

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

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

Dedicated Purpose Fund Group

1470 470612 Vocational Education

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,749,346	\$1,627,712	\$1,368,154	\$1,661,288	\$1,423,683	\$1,463,162
% change	-7.0%	-15.9%	21.4%	-14.3%	2.8%

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. 49 of the 132nd G.A. (originally established by Controlling Board on January 9, 1984)

Purpose: This line item funds the delivery of vocational education services and programs to youth incarcerated in the Department's institutions.

Department of Youth Services

1750 470613 Education Services

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,608,272	\$3,540,305	\$3,162,108	\$3,390,794	\$3,002,211	\$3,492,983
% change	-1.9%	-10.7%	7.2%	-11.5%	16.3%

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. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)

Purpose: This line item funds the delivery of educational services and programs to youth incarcerated in the Department's institutions.

4790 470609 Employee Food Service

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$56,726	\$82,575	\$127,818	\$85,491	\$60,273	\$44,107
% change	45.6%	54.8%	-33.1%	-29.5%	-26.8%

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

Legal Basis: ORC 5139.86; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in March 1982)

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

4A20 470602 Child Support

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$116,969	\$168,982	\$174,006	\$124,972	\$106,170	\$153,968
% change	44.5%	3.0%	-28.2%	-15.0%	45.0%

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

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on August 3, 1992)

Purpose: This line item is typically used for some mix of the Department's program management, institutional services, and parole operation costs, as well as to support facility and regional youth programming.

Department of Youth Services

4G60 470605 Juvenile Special Revenue - Non-Federal

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$101,642	\$169,203	\$81,832	\$38,337	\$58,968	\$115,000
% change	66.5%	-51.6%	-53.2%	53.8%	95.0%

Source: Dedicated Purpose Fund Group: Gifts, bequests, awards from non-profit organizations or other non-federal agencies in the state, and other receipts such as the sale of recyclable products

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in April 1994)

Purpose: This line item is used to expend miscellaneous revenue from foundation grants, sales from recycled products, and state interagency agreements. Since 2010, the line item has been used to disburse money awarded by the Annie E. Casey Foundation for the Juvenile Detention Alternatives Initiative (JDAI).

5BN0 470629 E-Rate Program

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$453,463	\$439,003	\$195,570	\$14,297	\$36,037	\$75,000
% change	-3.2%	-55.5%	-92.7%	152.1%	108.1%

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

Legal Basis: Section 421.10 of H.B. 49 of the 132nd 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'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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,077,748	\$1,367,771	\$793,850	\$970,590	\$895,423	\$968,400
% change	26.9%	-42.0%	22.3%	-7.7%	8.1%

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. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)

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

3210 470603 Juvenile Justice Prevention

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$451,541	\$261,215	\$320,397	\$482,974	\$1,294,492	\$2,232,533
% change	-42.2%	22.7%	50.7%	168.0%	72.5%

Source: Federal Fund Group: Various federal justice assistance and health and human health 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. 49 of the 132nd G.A. (originally established by Controlling Board on August 18, 1986)

Purpose: This line item serves as a pass through for various grants that are not received directly from the Office of Juvenile Justice and Delinquency Prevention and supports juvenile justice prevention programs for at-risk youth. The grant money has been awarded for the purpose of generally improving the functioning of the criminal justice system.

Department of Youth Services

3210 470606 Nutrition

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$963,048	\$980,213	\$870,283	\$932,314	\$893,540	\$930,000
% change	1.8%	-11.2%	7.1%	-4.2%	4.1%

Source: Federal Fund Group: (1) CFDA 10.555, National School Lunch Program, (2) CFDA 10.553, School Breakfast Program, and (3) CFDA 10.574, Team Nutrition Grants

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in November 1976)

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

3210 470614 Title IV-E Reimbursements

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$4,380,648	\$3,207,680	\$3,657,479	\$2,985,018	\$4,744,532	\$5,766,624
% change	-26.8%	14.0%	-18.4%	58.9%	21.5%

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

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on December 9, 1988)

Purpose: This line item is used 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.

3CP0 470638 Federal Juvenile Programs FFY 09

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$3,851	\$1	\$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. 1 of the 128th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program 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

3CR0 470639 Federal Juvenile Programs FFY 10

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$123,742	\$70,348	\$3	\$0	\$0	\$0
% change	-43.1%	-100.0%	-100%	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. 1 of the 128th G.A.)

Purpose: This line item was supported by a discontinued federal formula grant program 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.

3FB0 470641 Federal Juvenile Programs FFY11

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$683,982	\$184,858	\$42,930	\$2,643	\$0	\$0
% change	-73.0%	-76.8%	-93.8%	-100%	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 a discontinued federal formula grant program 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.

3FC0 470642 Federal Juvenile Programs FFY12

FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$59,208	\$352,294	\$222,891	\$70,840	\$105	\$0
% change	495.0%	-36.7%	-68.2%	-99.9%	-100%

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

Legal Basis: ORC 5139.87; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 153 of the 129th G.A.)

Purpose: This line item is 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$0	\$26,212	\$282,927	\$183,939	\$44,803	\$200
% change	N/A	979.4%	-35.0%	-75.6%	-99.6%

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

Legal Basis: ORC 5139.87; Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item is 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 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Adj. Approp.
\$1,706,014	\$1,644,680	\$1,898,701	\$1,002,051	\$1,390,183	\$1,720,000
% change	-3.6%	15.4%	-47.2%	38.7%	23.7%

Source: Federal Fund Group: Various federal grants, primary ongoing funding from CFDA 16.540, Juvenile Justice and Delinquency Prevention - Allocation to States (Title II)

Legal Basis: Section 421.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 94 of the 124th G.A.)

Purpose: This line item is supported by various federal grants, primarily the Title II Formula Grant, which is used to provide programming and services for at-risk youth, as well as youth involved in the juvenile justice system.