

Department of Youth Services

Role and Overview

The Ohio Department of Youth Services (DYS) is the juvenile corrections system for the State of Ohio and is statutorily mandated to confine felony offenders, ages 10 to 21, who have been adjudicated and committed by one of Ohio's 88 county juvenile courts. DYS operates four juvenile correctional facilities, provides parole services from five regional sites, while it funds and supports over 610 direct service programs throughout the state, offering nearly 110,000 youth (based on annual program admissions) opportunities and services to effect positive change with its 1,351 full time permanent employees. From serving youth in community-based programs, to those placed in DYS facilities, parole supervision, or youth being reintegrated into their communities, the agency strives to fulfill its mission to improve Ohio's future by rehabilitating youth and empowering youth, families, and communities. Ultimately, DYS strives to reach its vision of a safe Ohio: one youth, one family, and one community at a time.

More information regarding the Department of Youth Services is available at <http://www.dys.ohio.gov/>.

Agency Priorities

- Serve youth by providing them with developmentally appropriate, therapeutic, and humane treatment that responds to their individual needs and reduces the likelihood of recidivism.
- Support families by promoting positive relationships between youth and their families. DYS is strengthening relationships, helping families address ongoing issues in the home, and empowering parents and guardians to hold youth accountable. Keeping families engaged in their youth's treatment and programming increases the chances of rehabilitation, assists in transitioning the youth back into the community, and strives to reduce recidivism.
- Invest in communities by using a comprehensive, community based service delivery system designed to provide appropriate services and support for youth, by matching risk level with the least restrictive program setting. This is achieved by expanding evidence based community program capacity to provide services for youth and engaging families closer to their homes. These efforts have contributed and sustained a significant reduction in the daily population at DYS facilities.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$231.0 million (or a 1.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$232.8 million (or a 0.8% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$249.4 million (or a 0.4% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$247.5 million (or a 0.8% decrease from fiscal year 2014).

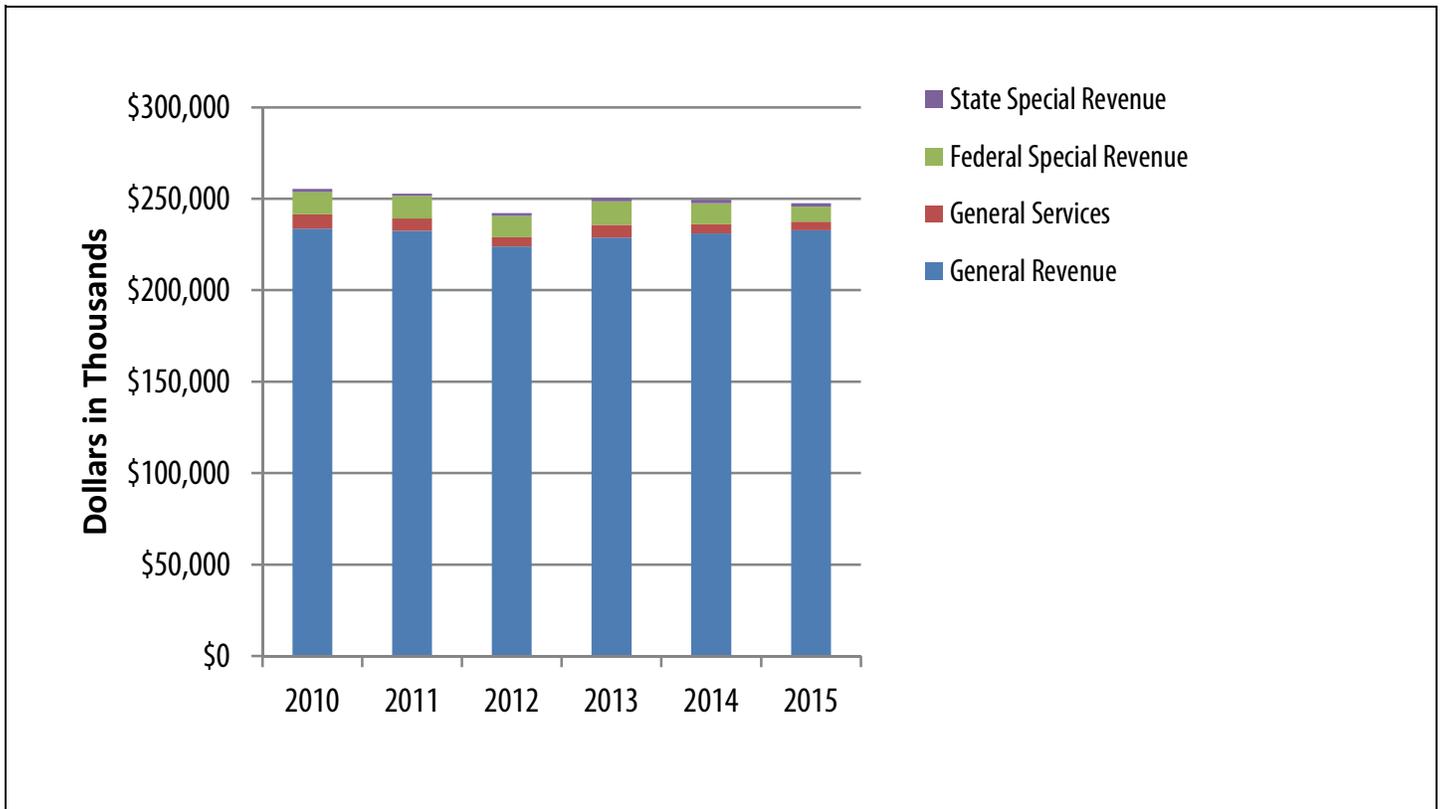
The Executive Recommendation will fund the following objectives:

- Ensure the safety and security at the four DYS facilities and 12 juvenile community correctional facilities, including meeting all statutory requirements of the treatment and care settlement (S.H. vs. Reed) and American Corrections Association accreditation.
- Operate facilities that provide behavioral health, substance abuse and sex offender services and programming for all youth, as well as basic supervision, care, and control of youth, including holding youthful offenders accountable for their behaviors.
- Maintain an accredited high school within each DYS institution, providing a quality education for all youth working toward high school graduation or GED, in compliance with the Ohio Department of Education charter. This includes special education programming for all students in need of special education services and vocational training to eligible youth.
- Offer a continuum of care from admission to the agency to the youth's transition back into the community.
- Operate five regional parole offices in Ohio for the supervision of juvenile offenders who are released from state correctional facilities, or brought in through an Interstate Compact Agreement.
- Administer grant funds to all 88 Ohio counties for county juvenile court operations, or for courts to create local prevention and diversion programming. This grant funding provides an incentive for county juvenile courts to purchase and develop programs as an alternative to sending juvenile offenders to a DYS facility.

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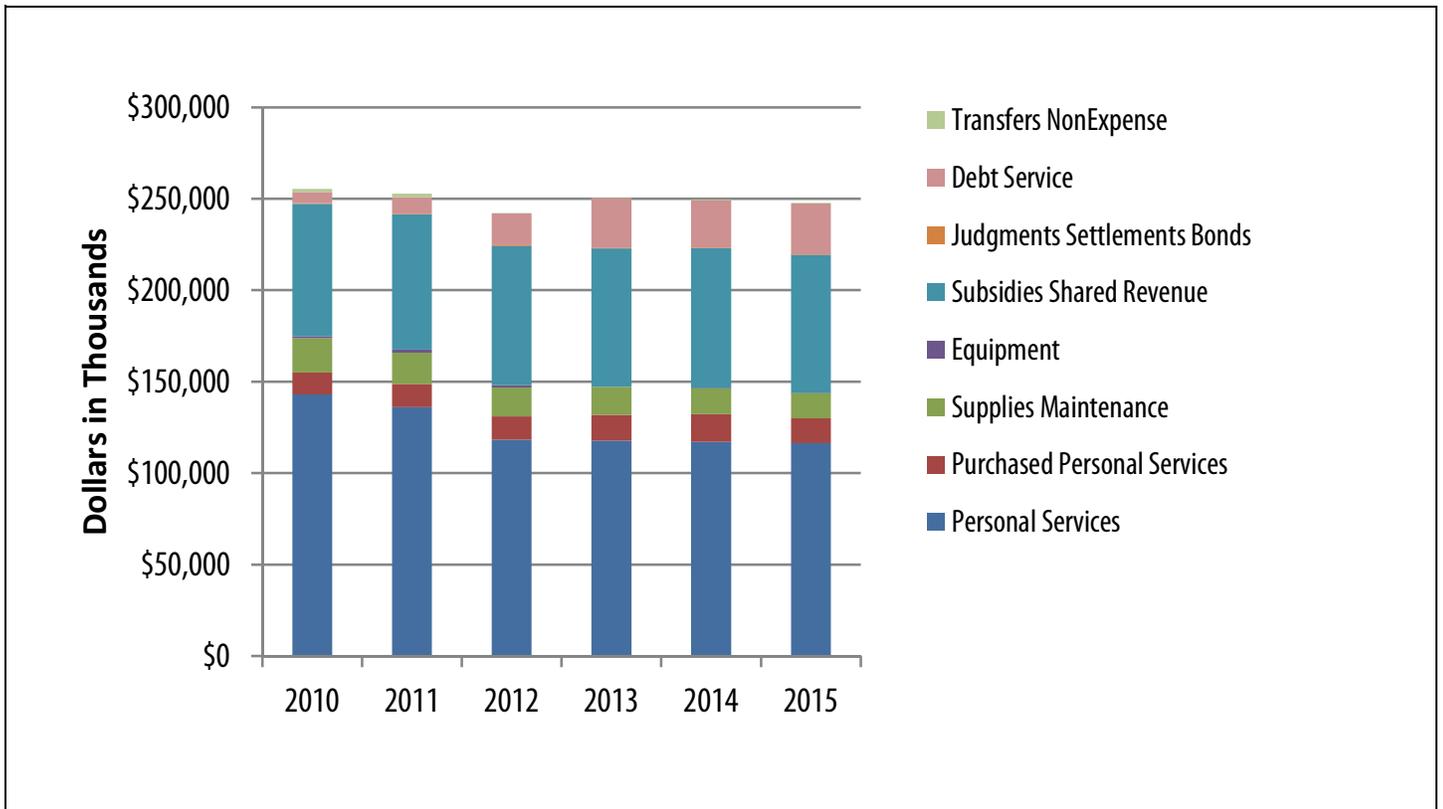
- Fund operation of the 12 juvenile community correctional facilities in Ohio, including programming for education, treatment, medical, mental health, and community services within those facilities.
- Contract with private providers providing placements for male and female offenders.
- Provide federal pass through grant funding to units of local government and private agencies to provide prevention and intervention programs and services for youth.

Budget Fund Group Information



(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	233,744	232,486	223,870	228,734	2.2%	231,048	1.0%	232,823	0.8%
General Services	7,717	6,736	5,018	7,010	39.7%	4,965	-29.2%	4,615	-7.0%
Federal Special Revenue	12,215	12,434	11,652	12,850	10.3%	11,605	-9.7%	8,273	-28.7%
State Special Revenue	1,729	1,126	1,573	1,802	14.6%	1,795	-0.4%	1,795	0.0%
Total	255,405	252,783	242,112	250,395	3.4%	249,413	-0.4%	247,506	-0.8%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	142,963	136,089	118,251	117,838	-0.3%	117,102	-0.6%	116,399	-0.6%
Purchased Personal Services	12,137	12,688	12,727	14,124	11.0%	15,072	6.7%	13,587	-9.9%
Supplies & Maintenance	18,668	17,040	15,829	15,199	-4.0%	14,393	-5.3%	13,826	-3.9%
Equipment	1,022	1,771	1,281	0	-100.0%	100	0.0%	100	0.0%
Subsidies & Shared Revenue	72,508	73,820	76,059	75,723	-0.4%	76,454	1.0%	75,521	-1.2%
Judgments, Settlements, & Bonds	306	339	492	200	-59.4%	200	0.0%	200	0.0%
Debt Service	6,104	9,135	17,312	27,230	57.3%	26,045	-4.4%	27,820	6.8%
Transfers & Non-Expense	1,697	1,899	160	80	-49.8%	48	-40.3%	53	10.4%
Total	255,405	252,783	242,112	250,395	3.4%	249,413	-0.4%	247,506	-0.8%

Program Series 1: Institutional Operations (5350A)

This program series includes Juvenile Correctional Facilities (5450B) and Private Facility Contracts (5440B), and provides security and unit management 24 hours a day, seven days a week for male and female adjudicated juveniles ages 12 through 21 committed to one of the department's four juvenile correctional facilities. Facility programming delivers rehabilitative services including recreation, mental and behavioral health, sex offender treatment, comprehensive medical, clinical, dietary, and social services. The Buckeye United School District provides academic and career technical courses, such as math, language arts, science, social studies, and elective courses. Additionally, there are two private contracts. Paint Creek provides services for 48 male youth in a residential treatment facility. Cognitive based treatment is used, and services focus on family involvement, reentry, and transitional services. Parmadale is an option for female youth with behavioral health needs. It is a less restrictive option for females shortly after being committed to the department, or after showing progress in a DYS facility. This community alternative provides comprehensive behavioral health treatment, gender specific care, and evidence-based programming.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	95,253,280	100,228,878	5.2%	100,228,878	0.0%
1750	470613	Education Reimbursement	5,425,000	3,536,712	-34.8%	3,193,378	-9.7%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4790	470609	Employee Food Service	150,000	125,000	-16.7%	125,000	0.0%
4A20	470602	Child Support	100,000	100,000	0.0%	100,000	0.0%
3210	470601	Education	1,211,481	1,274,427	5.2%	996,959	-21.8%
3210	470606	Nutrition	1,400,000	1,033,947	-26.1%	1,033,947	0.0%
3210	470614	Title IV-E Reimbursements	2,574,966	2,574,966	0.0%	2,574,966	0.0%
1470	470612	Vocational Education	1,801,620	1,669,907	-7.3%	1,668,415	-0.1%
Total for Institutional Operations			107,916,347	110,543,837	2.4%	109,921,543	-0.6%

Program Series 2: Parole Operations (5500A)

This program series includes Parole Operations (5500B) and operates five regional parole offices serving approximately 1,500 youth a year who have been released from a juvenile correctional facility, private facility, or community based treatment facility. The funding supports supervision of these youth in their home communities, and also supports contract services including residential and non-residential treatment services. Reentry focused services such as mental health counseling, substance abuse, transitional living, educational programming, employment services, and family counseling are also provided.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	472321	Parole Operations	10,583,118	10,583,118	0.0%	10,583,118	0.0%
4A20	470602	Child Support	15,000	15,000	0.0%	15,000	0.0%
3210	470614	Title IV-E Reimbursements	200,000	200,000	0.0%	200,000	0.0%
Total for Parole Operations			10,798,118	10,798,118	0.0%	10,798,118	0.0%

Program Series 3: Juvenile Court Subsidies (5600A)

This program series includes Youth Services Block Grant (5600B), RECLAIM County Subsidy (5610B), and Community Correctional Facilities (5620B). It provides funding to Ohio's 88 counties to develop and implement community and diversion programs for at risk, unruly, and delinquent youth. The majority of funding through this grant has been used to provide the courts with direct care staff, such as probation officers. This funding allows local communities to maintain local operations which prevents youth from coming to DYS. This series also funds 12 juvenile community correctional facilities throughout Ohio to provide local alternatives for adjudicated youth.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	48,434,924	48,434,924	0.0%	48,434,924	0.0%
GRF	470510	Youth Services	16,702,728	16,702,728	0.0%	16,702,728	0.0%
Total for Juvenile Court Subsidies			65,137,652	65,137,652	0.0%	65,137,652	0.0%

Program Series 4: Federal Juvenile Justice Grants (5700A)

This program series includes Juvenile Justice Programs (5700B) and Community Programs (5750B), and oversees the administration of federal juvenile justice dollars awarded to the State of Ohio from the U.S. Department of Justice, Office of Juvenile Justice and Delinquency Prevention (OJJDP). These grants are referred to as block grants and include Juvenile Accountability Block Grant (JABG), Title II, and Title V. DYS acts as the pass-through for funding local communities. Community Programs (5750B) provides GRF funding for initiatives to develop evidence based approaches that serve youth locally, including Targeted RECLAIM and Behavioral Health Juvenile Justice (BHJJ). These initiatives provide components of the continuum of care for youth.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	8,313,811	8,313,811	0.0%	8,313,811	0.0%
3210	470603	Juvenile Justice Prevention	550,000	300,000	-45.5%	300,000	0.0%
3BY0	470635	Federal Juvenile Programs FFY07	67,761	0	-100.0%	0	0.0%
3BZ0	470636	Federal Juvenile Programs FFY08	1,630	0	-100.0%	0	0.0%
3CP0	470638	Federal Juvenile Programs FFY09	98,000	20,000	-79.6%	5,000	-75.0%
3CR0	470639	Federal Juvenile Programs FFY10	479,900	479,900	0.0%	126,000	-73.7%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3FB0	470641	Federal Juvenile Programs FFY11	600,000	500,000	-16.7%	105,000	-79.0%
3FC0	470642	Federal Juvenile Programs FFY12	135,000	600,000	344.4%	50,000	-91.7%
3GB0	470643	Federal Juvenile Pgrms FFY13	0	135,000	0.0%	600,000	344.4%
3GC0	470644	Federal Juvenile Pgrms FFY14	0	0	0.0%	135,000	0.0%
3V50	470604	Juvenile Justice/Delinquency Prevention	2,000,000	1,300,000	-35.0%	1,000,000	-23.1%
Total for Federal Juvenile Justice Grants			12,246,102	11,648,711	-4.9%	10,634,811	-8.7%

Program Series 5: Program Management (5800A)

This program series includes Program Management (5800B) and provides oversight, management, and support to all divisions of DYS.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	10,360,213	9,384,615	-9.4%	9,384,615	0.0%
GRF	477321	Administrative Operations	11,855,389	11,355,389	-4.2%	11,355,389	0.0%
1750	470613	Education Reimbursement	235,000	413,288	75.9%	406,622	-1.6%
4A20	470602	Child Support	285,000	135,000	-52.6%	135,000	0.0%
4G60	470605	General Operational Funds	265,000	115,000	-56.6%	115,000	0.0%
5BNO	470629	E-Rate Program	535,000	525,000	-1.9%	525,000	0.0%
3210	470601	Education	306,359	206,313	-32.7%	206,313	0.0%
3210	470614	Title IV-E Reimbursements	3,225,034	2,980,654	-7.6%	939,582	-68.5%
1470	470612	Vocational Education	0	125,093	0.0%	126,585	1.2%
Total for Program Management			27,066,995	25,240,352	-6.7%	23,194,106	-8.1%

Program Series 6: Debt Service (5900A)

This program series includes Debt Services (5900B) and provides funding for DYS capital expenditures in the renovation, repair, and construction of all DYS institutions, community correction centers, and detention facilities.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470412	Lease Rental Payments	27,230,100	26,044,800	-4.4%	27,819,700	6.8%
Total for Debt Service			27,230,100	26,044,800	-4.4%	27,819,700	6.8%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	470401	RECLAIM Ohio	188,921,778	181,511,858	167,626,991	162,362,228	166,362,228	2.5%	166,362,228	0.0%
GRF	470412	Lease Rental Payments	6,104,470	9,135,058	17,312,028	27,230,100	26,044,800	-4.4%	27,819,700	6.8%
GRF	470510	Youth Services	15,626,863	18,001,261	16,702,728	16,702,728	16,702,728	0.0%	16,702,728	0.0%
GRF	472321	Parole Operations	10,382,901	10,473,417	10,066,703	10,583,118	10,583,118	0.0%	10,583,118	0.0%
GRF	477321	Administrative Operations	12,708,072	13,364,796	12,161,566	11,855,389	11,355,389	-4.2%	11,355,389	0.0%
Total General Revenue			233,744,084	232,486,390	223,870,016	228,733,563	231,048,263	1.0%	232,823,163	0.8%
1750	470613	Education Reimbursement	7,086,858	6,176,577	4,135,607	5,660,000	3,950,000	-30.2%	3,600,000	-8.9%
4790	470609	Employee Food Service	68,581	72,791	94,817	150,000	125,000	-16.7%	125,000	0.0%
4A20	470602	Child Support	92,321	166,153	211,489	400,000	250,000	-37.5%	250,000	0.0%
4G60	470605	General Operational Funds	51,599	140,689	96,176	265,000	115,000	-56.6%	115,000	0.0%
5BNO	470629	E-Rate Program	417,491	179,495	479,991	535,000	525,000	-1.9%	525,000	0.0%
Total General Services			7,716,850	6,735,705	5,018,080	7,010,000	4,965,000	-29.2%	4,615,000	-7.0%
3210	470601	Education	4,086,832	3,605,814	2,079,634	1,517,840	1,480,740	-2.4%	1,203,272	-18.7%
3210	470603	Juvenile Justice Prevention	544,628	902,559	598,410	550,000	300,000	-45.5%	300,000	0.0%
3210	470606	Nutrition	1,910,022	1,530,371	955,587	1,400,000	1,033,947	-26.1%	1,033,947	0.0%
3210	470610	Rehabilitation Programs	27,000	9,000	0	0	0	0.0%	0	0.0%
3210	470614	Title IV-E Reimbursements	2,191,607	3,056,435	4,649,701	6,000,000	5,755,620	-4.1%	3,714,548	-35.5%
3210	470633	Project Re-Entry	225,707	0	0	0	0	0.0%	0	0.0%
3210	470637	Family Advocacy	79,988	0	0	0	0	0.0%	0	0.0%
3BTO	470634	Federal Juvenile Programs	248,838	35,055	0	0	0	0.0%	0	0.0%
3BYO	470635	Federal Juvenile Programs FFY07	309,849	293,194	35,455	67,761	0	-100.0%	0	0.0%
3BZO	470636	Federal Juvenile Programs FFY08	601,420	510,277	153,884	1,630	0	-100.0%	0	0.0%
3CPO	470638	Federal Juvenile Programs FFY09	133,640	854,827	557,058	98,000	20,000	-79.6%	5,000	-75.0%
3CRO	470639	Federal Juvenile Programs FFY10	0	0	458,534	479,900	479,900	0.0%	126,000	-73.7%
3FBO	470641	Federal Juvenile Programs FFY11	0	0	0	600,000	500,000	-16.7%	105,000	-79.0%
3FCO	470642	Federal Juvenile Programs FFY12	0	0	0	135,000	600,000	344.4%	50,000	-91.7%
3GBO	470643	Federal Juvenile Prgrms FFY13	0	0	0	0	135,000	0.0%	600,000	344.4%
3GCO	470644	Federal Juvenile Prgrms FFY14	0	0	0	0	0	0.0%	135,000	0.0%
3V50	470604	Juvenile Justice/Delinquency Prevention	1,855,439	1,636,910	2,163,431	2,000,000	1,300,000	-35.0%	1,000,000	-23.1%
Total Federal Special Revenue			12,214,970	12,434,442	11,651,694	12,850,131	11,605,207	-9.7%	8,272,767	-28.7%
1470	470612	Vocational Education	1,417,300	1,126,179	1,572,507	1,801,620	1,795,000	-0.4%	1,795,000	0.0%
5BHO	470628	Partnerships for Success	311,800	0	0	0	0	0.0%	0	0.0%
Total State Special Revenue			1,729,100	1,126,179	1,572,507	1,801,620	1,795,000	-0.4%	1,795,000	0.0%
Grand Total Department of Youth Services			255,405,004	252,782,716	242,112,297	250,395,314	249,413,470	-0.4%	247,505,930	-0.8%