

Role and Overview

The Ohio Department of Youth Services (DYS) enhances public safety through the confinement of serious juvenile offenders and provision of institutional and community-based programs that teach juvenile offenders the skills needed to live crime-free lives. DYS is managed by a director appointed by the Governor. Currently, the department operates eight juvenile correctional facilities, six regional parole offices, and the RECLAIM Ohio Program. The department funds one privately contracted youth facility, twelve community correctional facilities, and local community corrections programs in all 88 counties through subsidy programs. On average, departmental subsidies fund 50 percent of Ohio's juvenile court programs and juvenile justice services in all 88 counties. The department has a staff of about 2,200 authorized full-time equivalent employee positions and an annual operating budget of approximately \$294 million.

The department provides basic housing, food, and medical care as well as general and special education, psychological treatment, vocational education, employment readiness training, and treatment and counseling services for approximately 1,800 juvenile felony offenders housed in the eight correctional facilities. Aftercare (parole) supervision and services are provided to approximately 1,700 youth statewide to assist them in their return to the community after they are released from institutions. Special services and supervision are available to youth who have committed sex offenses or who have a history of substance abuse or drug trafficking. The department contracts with government agencies and private, non-profit, and for-profit agencies to provide residential, non-residential, and outpatient services for youth with special needs.

The RECLAIM Ohio subsidy provides the juvenile courts flexibility and funding to develop community programs for young offenders, while at the same time encouraging judges to commit only serious and chronic delinquents to DYS. Research indicates that low and moderate risk offenders should be kept in the community and served by RECLAIM programs rather than CCFs or DYS facilities (Evaluation of Ohio's RECLAIM Funded Programs, Community Corrections Facilities, and DYS Facilities: University of Cincinnati, August 2005). Funding is allocated to each county based on a formula that includes the number of felony youth adjudicated by the local juvenile courts over an average of four years and the actual beds used by counties for juveniles committed to DYS or Community Correctional Facilities from the previous year. The department also supports community rehabilitation efforts with Youth Service grants that help counties provide detention and inpatient treatment services as well as non-residential supervision, treatment, and delinquency prevention programs.

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



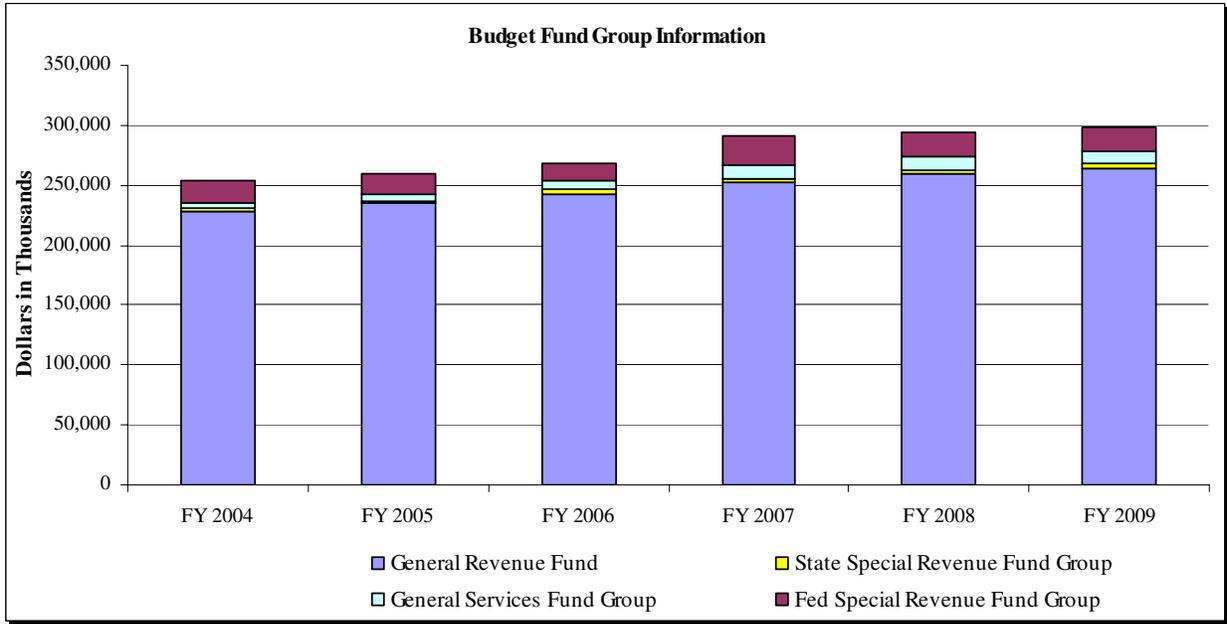
Turnaround Ohio Initiatives

- Fully implement the Performance-Based Standards process within all areas of DYS to ensure measurements of progress and results in agency operations.
- Continue the implementation of the DYS Community Saturation Initiative to increase transparency and community involvement in the agency.
- Invest in evidence-based programs and other methodologies that have been proven by research to work with youth.

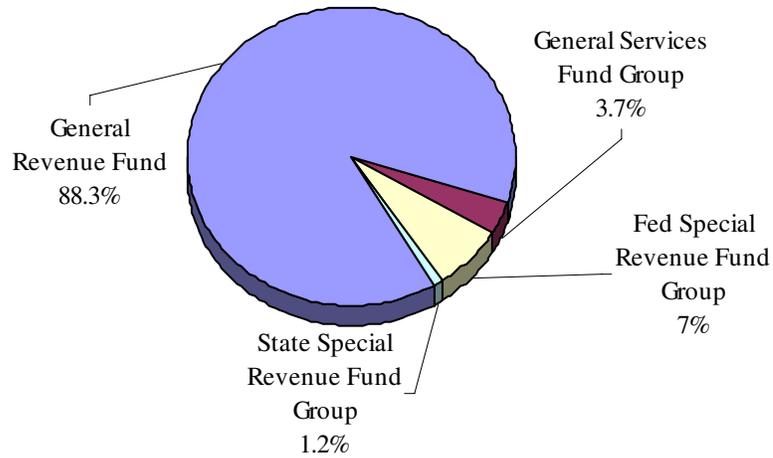
Agency Priorities

- Provide opportunities for rehabilitation and education in a safe, secure, and humane environment.
- Support community-based programs, interventions, and collaborations such as RECLAIM Ohio, the Access to Better Care initiative (ABC), and Family and Children First Councils.
- Provide essential services and supervision required to reintegrate released youth into the community through Parole Services and Reentry planning.

Summary of Budget History and Recommendations



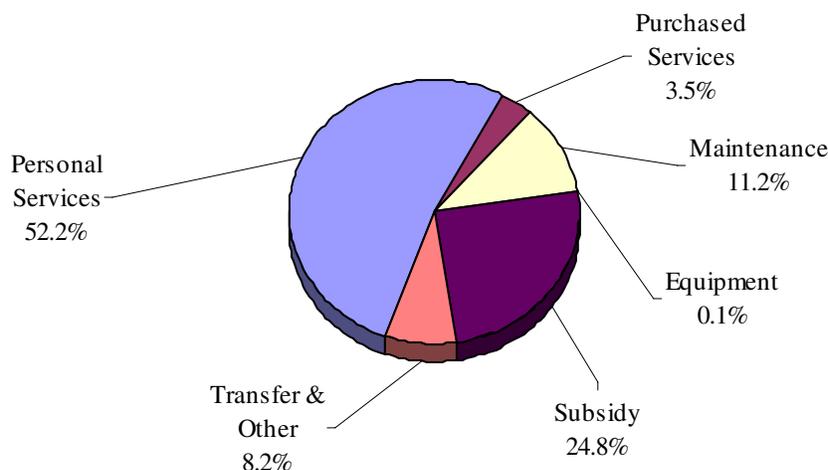
**FY 2008-09 Biennial Appropriation
by Budget Fund Group**



State of Ohio
Department of Youth Services

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
General Revenue Fund	228,414	235,415	242,929	252,293	3.9	259,216	2.7	263,886	1.8
General Services Fund Group	4,759	5,817	7,668	10,891	42.0	10,801	(.8)	11,368	5.2
Fed Special Revenue Fund Group	19,338	16,449	13,859	24,580	77.4	20,037	(18.5)	20,172	.7
State Special Revenue Fund Group	1,919	1,893	3,120	3,510	12.5	3,575	1.8	3,642	1.9
TOTAL	254,430	259,574	267,577	291,274	8.9	293,629	.8	299,067	1.9

**FY 2008-09 Biennial Appropriation
by Expense Category**



(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2007	% CHANGE FY 06-07	RECOMMENDED			
	FY 2004	FY 2005	FY 2006			FY 2008	% CHANGE	FY 2009	% CHANGE
Personal Services	127,529	128,746	135,903	148,171	9.0	153,135	3.4	156,484	2.2
Purchased Services	8,095	9,072	10,735	13,213	23.1	10,313	(22.0)	10,430	1.1
Maintenance	19,667	22,894	23,464	32,645	39.1	32,051	(1.8)	34,050	6.2
Equipment	2,271	4,561	4,182	1,362	(67.4)	407	(70.1)	368	(9.5)
Subsidy	76,031	72,117	71,902	72,755	1.2	73,476	1.0	73,486	.0
Transfer & Other	20,824	22,185	21,391	23,128	8.1	24,248	4.8	24,249	.0
TOTAL	254,430	259,574	267,577	291,274	8.9	293,629	.8	299,067	1.9

PROGRAM SERIES 01: Institutional Operations

This program series is responsible for operating the eight juvenile correctional facilities and the private facility contract used by DYS as alternative placement to DYS institutions, as well as the programs that serve to protect, educate, counsel, treat, and rehabilitate the youth in DYS custody.

Program 01.01: Behavioral Health Services

This program provides mental health and substance abuse treatment services mandated by the Ohio Revised Code and the Civil Rights of Institutional Person Act (CRIPA). The behavioral health services include mental health assessment at reception; suicide assessment, prevention, and response; group and individual therapy/counseling; psychiatric services; treatment planning; crisis intervention; and consultation and chemical dependency programming. Chemical dependency programming provides an introduction to community support services through volunteers from self-help groups like Alcoholics or Narcotics Anonymous (AA, NA).

The Executive Recommendation will:

- Provide mental health, substance abuse, and sex offender assessments for all youth at reception;
- Fund mental health, substance abuse, and sex offender services and programming at all facilities; and
- Provide suicide assessment, prevention, and response, group and individual therapy/counseling, psychiatric care, treatment planning, and crisis intervention services.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	4,427,868	4,487,198
TOTAL FOR PROGRAM				4,427,868	4,487,198

Program 01.02: Medical Services

This program provides nursing and medical services, including primary health care, emergency and obstetrical services, hospitalization, dental, pharmacy, radiology, optometry, laboratory, preventive health care (such as immunizations and suicide prevention), and health care supplies and equipment, 24 hours a day, seven days a week for adjudicated juveniles committed to the department until released back to the community on parole.

The Executive Recommendation will:

- Provide 24 hour nursing services and necessary health care services;
- Fund on-site medical, dental, optometry, and psychiatric care through contracts with local providers;
- Provide a continuum of care from admission to the agency to the youth transition back into the community; and
- Provide immunizations to all youth upon their arrival to the department.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	12,394,086	12,492,988
TOTAL FOR PROGRAM				12,394,086	12,492,988

Program 01.03: Security/Unit Management

This program ensures that the eight correctional facilities are fenced facilities, with electronic security systems including cameras, personal alarms, electronic door controls, and fence alarms, with on-going visual inspections of security hardware. The program provides basic supervision and control of youth in a safe and orderly atmosphere to promote the delivery of other services and to ensure that other institution operations can continue 24 hours a day, seven days a week. Some of these other processes include: regular counts of the youth; monitoring the delivery of ethical and required services including meals, medical care, recreation, and programming; cleanliness of the facility;

assigning jobs to the youth; interaction with other areas of the facility to facilitate continuity of care and programming for the youth; and supervision of basic disciplinary processes.

The Executive Recommendation will:

- Ensure safe and secure juvenile correctional facilities;
- Promote the secure delivery of youth services and programming;
- Provide continuous monitoring of security, quality of life, and conditions of confinement; and
- Provide basic supervision, care and control of youth, including holding youthful offenders accountable for their behaviors.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	56,873,009	57,719,379
TOTAL FOR PROGRAM				56,873,009	57,719,379

Program 01.04: Education

This program provides the operation of an accredited high school within each DYS facility. Education services and activities provided to the school-age youth enable them to work toward high school graduation or a GED, develop job-training skills, and participate in remediation classes and intervention services for youth with disabilities. School administration, guidance, and library services provide youth with the necessary elements to support the educational environment and provide the youth with a well-rounded educational experience. Academics, Career Technical, Special Education, and Title One programs are provided to middle- and high-school students ages 12 to 21.

The Executive Recommendation will:

- Operate 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;
- Fund special education programming for all students in need of special education services; and
- Provide 24 secondary and one adult program providing vocational training in ten program areas to eligible youth.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	5,925,747	6,014,633
GSF	175	470-613	Education Programs	8,881,457	9,383,510
FED	321	470-601	Education	5,016,813	5,276,641
SSR	147	470-612	Vocational Education	2,074,710	2,141,823
TOTAL FOR PROGRAM				21,898,727	22,816,607

Program 01.05: Food Services

This program provides food and nutrition service operations including labor, food, food handling, and equipment at all DYS institutions. DYS is required to provide all adjudicated juveniles committed to the department daily meals that are nutritionally balanced, well planned, and prepared in a manner that meets established governmental health and safety regulations and codes. Special meals are also provided to juveniles, including therapeutic diets as prescribed by a physician and religious diets for those whose beliefs require the adherence to religious dietary law. The cost for DYS to provide meals that meet one juvenile's basic nutritional needs is approximately \$4.27 per day.

The Executive Recommendation will:

- Provide approximately 8,580 daily meals and snacks, prepared according to the Recommended Daily Allowances (RDA) standards, set forth by the National Academy of Sciences and the National School Lunch Program of 1946, for all youth adjudicated to a DYS institution; and
- Ensure all meals offered comply with general patterns established by the Department of Education and a menu option approved by a licensed and registered dietician.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	6,844,029	6,910,914
GSF	479	470-609	Employee Food Service	137,666	137,666
FED	321	470-606	Nutrition	2,908,369	2,981,078
TOTAL FOR PROGRAM				9,890,064	10,029,658

Program 01.06: Maintenance

This program provides maintenance activities for DYS facilities including labor, preventive maintenance contracts, repairs, utilities, equipment, supplies, and materials. These facilities range from single buildings to campus-style compounds. Because of the location of many of these facilities, as well as the age of the buildings and physical layout of the compound, DYS maintains well fields, water treatment facilities, wastewater treatment plants, and a centralized powerhouse.

The Executive Recommendation will:

- Maintain safe and secure juvenile correctional facilities;
- Continue to maintain American Correctional Association standards; and
- Provide for timely reviews and repairs of the systems and structure of eight DYS facilities and twelve juvenile community correctional facilities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	10,608,722	10,612,092
TOTAL FOR PROGRAM				10,608,722	10,612,092

Program 01.07: Facility Management

This program coordinates and oversees all functions of the eight juvenile correctional facilities within the Department of Youth Services. The program provides fiscal accountability; supervision of department heads, coordination of services, maintenance, food service, personnel, business office, storeroom, and laundry; supervision of the internal and external security staff and practices to protect staff, juveniles, visitors, and the community; and oversight of education, medical, social services, mental health, recreation, and chaplains.

The Executive Recommendation will:

- Provide management oversight and administrative supervision to ensure the safe and effective delivery of programs and services within a secure and structured environment at all eight state run institutions; and
- Ensure that the daily operations of every facility are as efficient and effective as possible, while meeting all statutory requirements and American Corrections Association accreditation.

State of Ohio
Department of Youth Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	8,241,053	8,343,805
TOTAL FOR PROGRAM				8,241,053	8,343,805

Program 01.08: General Program Services

This program provides general social service activities such as sex offender treatment, religious services, recreation, reception, and assessment services at DYS facilities. Through this program DYS takes a holistic approach in working with the youth, the families, the courts, the judges, parole, and the community. DYS forms partnerships with various state agencies, such as the Ohio Department of Mental Health, the Ohio Department of Alcohol and Drug Addiction Services, and the TASC Boards (Treatment Alternatives to Street Crime), in order to coordinate services upon reentry into the community.

The Executive Recommendation will:

- Provide appropriate reception assessments for all juveniles entering a DYS institution;
- Provide social workers to develop individual case plans, facilitate cognitive-behavioral/psycho-educational groups, provide individual counseling, write progress reports, and collaborate with parole, juvenile courts, and release authority;
- Fund one chaplain at each institution to provide assessment interviews in regards to religious preference, coordinate the provision of religious services, provide spiritual counseling and recruit community volunteers; and
- Provide recreational services for daily exercise and age appropriate leisure time activities.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	12,444,359	12,629,504
TOTAL FOR PROGRAM				12,444,359	12,629,504

Program 01.09: Support Services

This program is responsible for meeting the operational needs of staff and youth at the eight institutions within DYS. Support Services consists of services provided by staff in laundry, storeroom, training, fiscal, records, and personnel.

The Executive Recommendation will:

- Provide storeroom services such as clothing, laundry, supplies for the units, classrooms, and food;
- Fund training services for staff members to provide current training to new and existing employees;
- Fund fiscal operations that monitor revenue and expenditures, asset and records management, and telecommunications;
- Maintain records of youth and employees; and
- Provide and manage a continuum of human resource and personnel services at each site.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	10,848,051	10,952,076
TOTAL FOR PROGRAM				10,848,051	10,952,076

Program 01.10: Private Facility Contracts

This program provides funding for the private facility contract with the Lighthouse Youth Center (Paint Creek) (LYC-PC). This facility provides an alternative to institutional placement for 50 male Felony 1 and 2 level juvenile offenders. LYC-PC treats very serious male adolescent offenders, and also provides specialized services for chemical dependency and sex offender programming. The program is licensed by the Ohio Department of Job and Family Services for residential placement, and certified by the Ohio Department of Alcohol and Drug Addiction Services for outpatient alcohol and drug counseling. This program also provides funding for a contract for 10 and 11 year olds committed to the department's care.

The Executive Recommendation will:

- Fund the current contract with LYC-PC providing placements for 50 felony level 1 and 2 male offenders.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	2,713,161	2,794,556
TOTAL FOR PROGRAM				2,713,161	2,794,556

PROGRAM SERIES 02: Parole Operations

This program series supervises juvenile offenders who are released from state correctional facilities and/or brought in through an Interstate Compact Agreement. The program contains the operational costs of six Regional Offices and the placement costs associated with residential and non-residential services provided to DYS parolees.

Program 02.01: Parole Operations

This program operates the six DYS regional parole offices by funding the staff, office leases, equipment, supplies, and materials. The regional parole office operations include the maintenance of safety vehicles and equipment, staff training, office maintenance, security, and maintenance of youth records.

The Executive Recommendation will:

- Fund operations of the six regional parole offices in Ohio; and
- Fund the supervision of juvenile offenders who are released from state correctional facilities, and/or brought in through an Interstate Compact Agreement.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	472-321	Parole Operations	13,312,628	13,654,298
TOTAL FOR PROGRAM				13,312,628	13,654,298

Program 02.02: Contract Treatment Services

This program provides funding for residential and non-residential treatment services while youth are under parole supervision. The Ohio Department of Youth Services, Bureau of Parole is responsible for providing services to over 1,700 youth a year who have been placed on parole upon release from a juvenile correctional facility. These services are provided to enhance continued rehabilitation and to promote public safety. Due to the nature of the crimes committed by the youth and placement options, the Bureau of Parole has established a statewide network of service providers to address the needs of these youth.

The Executive Recommendation will:

- Fund services to assist youth transitioning from an institution back into the community, such as sex-offender programming, a wide range of mental health services, and substance abuse services;
- Fund community-based counseling for youth released from a DYS institution; and

State of Ohio
Department of Youth Services

- Fund residential placements for youth not able to be returned home due to such factors as family dynamics, violent offender status, or victim issues.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	472-321	Parole Operations	2,044,276	2,110,431
FED	321	470-614	Federal Program Services	219,610	225,101
TOTAL FOR PROGRAM				2,263,886	2,335,532

PROGRAM SERIES 03: Juvenile Court Subsidies

This program series provides base and variable funding under the RECLAIM Program to Ohio's 88 counties in order to develop and sustain programs intended to divert youth from commitment to DYS facilities. The program series also provides funding for operation of juvenile Community Correctional Facilities, again with the focus on diversion from DYS commitment.

Program 03.01: Youth Services Block Grant

This program provides funding to Ohio's 88 counties to develop and implement non-secure community programs for at-risk, unruly, and delinquent youth. The Youth Services Grant is a subsidy program that has provided funding for basic county juvenile court operations since 1981, when it was enacted to assist the courts in removing status and misdemeanor offenders from institutional commitment to the Department of Youth Services. This represented a major shift in responsibility for this population of youth from the state to the counties. As a result, the majority of funding through the Youth Services Grant is used to provide the courts with direct care staff, such as probation officers.

The Executive Recommendation will:

- Provide grant funding to all 88 Ohio counties for county juvenile court operations; and
- Provide funding for county juvenile courts to create local prevention and diversion programming.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-510	Youth Services	18,558,587	18,558,587
TOTAL FOR PROGRAM				18,558,587	18,558,587

Program 03.02: RECLAIM County Subsidy

This program provides funding for Ohio's 88 county juvenile courts to create and fund diversion programs. RECLAIM Ohio encourages county juvenile courts to develop or purchase community programs to meet the needs of each juvenile offender, in lieu of commitment to state institutions. Eligible alternatives address the need for community safety, youth accountability, and programs and services that are cost-effective. Through RECLAIM, funding is available to county juvenile courts for programs and services for youth, including residential treatment, substance abuse counseling, wraparound services, education, sex offender treatment, day treatment, probation supervision, employment, family preservation, life skills, and electronic monitoring.

The Executive Recommendation will:

- Provide grant funding to Ohio counties that provide an incentive for county juvenile courts to purchase and develop programs as an alternative to sending juvenile offenders to a DYS facility.

State of Ohio
Department of Youth Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	30,600,000	30,600,000
TOTAL FOR PROGRAM				30,600,000	30,600,000

Program 03.03: Community Correctional Facilities

This program provides funding for 12 juvenile community correctional facilities throughout Ohio. Community Corrections Facilities (CCF) are locally managed to provide alternatives to commitment to DYS state institutions. The Community Corrections Program allows the 88 counties to divert adjudicated felons to CCFs in lieu of a commitment to state juvenile correctional facilities. The program provides more than 300 beds for felony offenders and more individualized care for the juveniles by keeping them closer to their communities and supports a better transition to community settings following release.

The Executive Recommendation will:

- Provide grant funding for operations of the 12 juvenile community correctional facilities in Ohio; and
- Fund programming for education, treatment, medical, mental health, and community services within all juvenile community correctional facilities in Ohio.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	19,215,291	19,589,092
TOTAL FOR PROGRAM				19,215,291	19,589,092

PROGRAM SERIES 04: Federal Juvenile Justice Grants

This program series contains the funding received from the Federal Government for DYS to administer grant programs for juvenile crime prevention, treatment, and rehabilitation in Ohio. DYS serves as either the grantor agency to administer program funding or may receive funding as the grantee to support juvenile justice programs.

Program 04.01: Juvenile Justice Programs

This program oversees the administration of federal juvenile justice dollars awarded to the State of Ohio from the federal 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.

The Executive Recommendation will:

- Provide grant funding to units of local government and private agencies to provide prevention and intervention programs and services for youth; and
- Provide for the administration of AmeriCorps, JABG, Title II, and Title V block grants.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
FED	3BH	470-630	Federal Juvenile Programs FFY 06	100,000	50,000
FED	3BT	470-634	Federal Juvenile Programs	300,000	50,000
FED	3BY	470-635	Federal Juvenile Programs FFY 07	753,350	200,000
FED	3BZ	470-636	Federal Juvenile Programs FFY 08	0	653,350
FED	3V5	470-604	Juvenile Justice/Delinquency Prev.	2,500,000	2,500,000
FED	3Z9	470-626	Federal Juvenile Programs FFY 05	142,253	0
FED	321	470-603	Juvenile Justice Prevention	51,000	30,000
FED	321	470-617	Americorps Programs	380,246	380,246
TOTAL FOR PROGRAM				4,226,849	3,863,596

PROGRAM SERIES 05: Program Management

This program series is the central planning and administrative component of the department. Program Management's primary role is to support and oversee the direction and implementation of all programs and sub-programs in the Department of Youth Services.

Program 05.01: Program Management

This program provides oversight, management, and staff support to all of the divisions of DYS. Service oversight provided by Program Management include: the Release Authority, Victim Services, Human Resources, Subsidies to Counties, Grants and Compliance, Family and Children First, Education, Medical Services, Clinical Services, Treatment and Rehabilitation Programs, Substance Abuse, Mental Health, Community-Based Programs, Reentry and Faith-based Programs, Parole, Management Information Systems (MIS), General Counsel, Chief Inspector, Office of Internal Audits, Office of Construction, Renovation and Maintenance, and Finance.

The Executive Recommendation will:

- Fund administrative operations that oversee all agency functions;
- Provide leadership and direction to a juvenile correctional system employing approximately 2,200 employees, and housing a population of over 1,800 juvenile offenders; and
- Provide direction and oversight to the community corrections programs.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-401	RECLAIM Ohio	5,202,921	7,452,894
GRF	GRF	477-321	Administrative Operations	14,754,420	14,754,419
GSF	175	470-613	Education Programs	1,103,578	1,167,215
GSF	4A2	470-602	Child Support	328,657	328,657
GSF	4G6	470-605	General Operational Funds	49,713	50,955
GSF	4G6	470-631	SCALE Program	100,000	100,000
GSF	5BN	470-629	E-RATE Program	200,000	200,000
FED	3BY	470-635	Federal Juvenile Programs FFY 07	150,000	150,000
FED	3V5	470-604	Juvenile Justice/Delinquency Prev.	250,000	250,000
FED	321	470-601	Education	185,347	196,468
FED	321	470-610	Rehabilitation Programs	36,000	36,000
FED	321	470-614	Federal Program Services	5,943,060	6,091,636
FED	321	470-617	Americorps Programs	83,454	83,454
FED	321	470-633	Project Re-entry	1,017,843	1,017,843
SSR	5BH	470-628	Partnerships for Success	1,500,000	1,500,000
TOTAL FOR PROGRAM				30,904,993	33,379,541

PROGRAM SERIES 06: Debt Service

This program series provides funding for debt service that must be paid to the Ohio Building Authority for its obligation incurred as a result of issuing bonds to cover DYS's capital expenditures for the construction, repair, and renovation of facilities administered or funded by DYS.

Program 06.01: Debt Service

This program provides funding for debt service for DYS capital expenditures for the renovation, repair, and construction at all DYS institutions, community correction centers, and detention facilities.

The Executive Recommendation will:

- Fund all debt obligations for capital expenditures for the biennium.

State of Ohio
Department of Youth Services

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2008	FY 2009
GRF	GRF	470-412	Lease Rental Payments	24,207,700	24,208,700
TOTAL FOR PROGRAM				24,207,700	24,208,700

LINE ITEM SUMMARY - Youth Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
GRF	470-401	RECLAIM Ohio	160,617,332	167,928,345	175,472,788	182,134,588	186,338,297	2.3	190,599,131	2.3
GRF	470-412	Lease Rental Payments	19,315,849	19,862,281	19,797,581	21,882,700	24,207,700	10.6	24,208,700	.0
GRF	470-510	Youth Services	18,608,587	18,608,587	18,558,588	18,558,587	18,558,587	.0	18,558,587	.0
GRF	472-321	Parole Operations	15,196,963	14,842,527	14,704,450	14,962,871	15,356,904	2.6	15,764,729	2.7
GRF	477-321	Administrative Operations	14,675,026	14,173,385	14,395,852	14,754,419	14,754,420	.0	14,754,419	.0
TOTAL General Revenue Fund			228,413,757	235,415,125	242,929,259	252,293,165	259,215,908	2.7	263,885,566	1.8
175	470-613	Education Programs	4,402,816	5,477,163	7,250,868	9,981,099	9,985,035	.0	10,550,725	5.7
4A2	470-602	Child Support	245,039	257,515	197,707	328,657	328,657	.0	328,657	.0
4G6	470-605	General Operational Funds	24,509	782	6,459	48,500	49,713	2.5	50,955	2.5
4G6	470-631	SCALE Program	0	0	0	195,043	100,000	(48.7)	100,000	.0
479	470-609	Employee Food Service	86,929	81,394	170,135	137,666	137,666	.0	137,666	.0
5BN	470-629	E-Rate Program	0	0	43,169	200,000	200,000	.0	200,000	.0
TOTAL General Services Fund Group			4,759,293	5,816,854	7,668,338	10,890,965	10,801,071	(.8)	11,368,003	5.2
3BH	470-630	Federal Juvenile Programs FFY 06	0	0	378,301	1,071,041	100,000	(90.7)	50,000	(50.0)
3BT	470-634	Federal Juvenile Programs	0	0	0	1,000,037	300,000	(70.0)	50,000	(83.3)
3BY	470-635	Federal Juvenile Programs FFY 07	0	0	0	0	903,350	.0	350,000	(61.3)
3BZ	470-636	Federal Juvenile Programs FFY 08	0	0	0	0	0	.0	653,350	.0
3V5	470-604	Juvenile Justice/Delinquency Prev.	4,596,852	3,509,393	3,297,783	3,216,365	2,750,000	(14.5)	2,750,000	.0
3V9	470-608	Federal Juvenile Programs FFY 01	1,269,736	574,379	0	0	0	.0	0	.0
3W0	470-611	Federal Juvenile Programs FFY 02	3,878,757	612,144	353,618	0	0	.0	0	.0
3Z8	470-625	Federal Juvenile Programs FFY 04	1,328,510	3,175,855	402,975	275,466	0	(100.0)	0	.0
3Z9	470-626	Federal Juvenile Programs FFY 05	0	297,597	1,084,994	200,000	142,253	(28.9)	0	(100.0)
321	470-601	Education	1,701,912	1,648,821	1,641,418	4,945,600	5,202,160	5.2	5,473,109	5.2
321	470-603	Juvenile Justice Prevention	1,760,526	1,492,980	1,123,126	2,006,504	51,000	(97.5)	30,000	(41.2)
321	470-606	Nutrition	2,296,245	2,507,232	2,691,972	2,837,433	2,908,369	2.5	2,981,078	2.5
321	470-610	Rehabilitation Programs	195,904	36,000	36,000	36,000	36,000	.0	36,000	.0
321	470-614	Federal Program Services	2,133,014	2,482,374	2,606,763	6,012,361	6,162,670	2.5	6,316,737	2.5
321	470-617	Americorps Programs	176,595	111,809	241,616	463,700	463,700	.0	463,700	.0
321	470-632	Juvenile Sexual Assault & PREA Init	0	0	0	1,497,470	0	(100.0)	0	.0
321	470-633	Project Re-entry	0	0	0	1,017,843	1,017,843	.0	1,017,843	.0
TOTAL Fed Special Revenue Fund Group			19,338,051	16,448,584	13,858,566	24,579,820	20,037,345	(18.5)	20,171,817	.7
147	470-612	Vocational Education	1,911,243	1,590,188	1,866,668	2,009,866	2,074,710	3.2	2,141,823	3.2
4W3	470-618	Help Me Grow	7,509	3,194	538	0	0	.0	0	.0

LINE ITEM SUMMARY - Youth Services

FUND	ALI	ALI TITLE	FY 2004 ACTUAL	FY 2005 ACTUAL	FY 2006 ACTUAL	FY 2007 ESTIMATE	FY 2008 RECOMMENDED	% CHANGE	FY 2009 RECOMMENDED	% CHANGE
5BH	470-628	Partnerships for Success	0	0	1,253,250	1,500,000	1,500,000	.0	1,500,000	.0
5J7	470-623	Residential Treatment Services	0	299,939	0	0	0	.0	0	.0
TOTAL State Special Revenue Fund Group			1,918,752	1,893,321	3,120,456	3,509,866	3,574,710	1.8	3,641,823	1.9
TOTAL Dept of Youth Services			254,429,853	259,573,884	267,576,619	291,273,816	293,629,034	.8	299,067,209	1.9