

State of Ohio
Department of Youth Services

Role and Overview

The Ohio Department of Youth Services (DYS) enhances public safety by confining serious juvenile offenders and by providing 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 \$282 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 both 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. 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 about the Department of Youth Services is available at <http://www.dys.ohio.gov>.

Executive Priorities for the Department of Youth Services

- Protect the public and assist youth in Ohio to live crime free through the operation of juvenile correctional facilities.
- Support graduated sanctions in the community to appropriately deal with the wide range of juvenile needs.
- Provide the essential step-down services required to reintegrate a released youth to the community through Parole Services.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	226,179	219,788	228,414	235,182	3.0	244,491	4.0	252,293	3.2
General Services Fund Group	11,006	8,177	4,759	9,362	96.7	10,663	13.9	9,927	(6.9)
Fed Special Revenue Fund Group	11,941	22,830	19,338	19,816	2.5	17,734	(10.5)	17,447	(1.6)
State Special Revenue Fund Group	1,871	2,334	1,919	2,642	37.7	3,449	30.5	3,521	2.1
TOTAL	250,998	253,129	254,430	267,002	4.9	276,337	3.5	283,188	2.5

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(In thousands) OBJECT OF EXPENSE	ACTUAL			ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
	FY 2002	FY 2003	FY 2004			FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	132,294	135,107	127,529	136,189	6.8	141,313	3.8	146,558	3.7
Purchased Services	11,357	8,425	8,095	9,800	21.1	9,461	(3.5)	9,917	4.8
Maintenance	19,764	18,644	19,667	27,192	38.3	29,474	8.4	29,505	.1
Equipment	1,441	1,198	2,271	1,195	(47.4)	44	(96.3)	44	.0
Subsidy	68,683	70,485	76,031	70,821	(6.9)	75,777	7.0	75,281	(.7)
Capital Improvements	0	164	14	0	(100.0)	0	.0	0	.0
Transfer & Other	17,459	19,105	20,824	21,805	4.7	20,268	(7.1)	21,883	8.0
TOTAL	250,998	253,129	254,430	267,002	4.9	276,337	3.5	283,188	2.5

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).

What the Budget Buys:

- Provides mental health, substance abuse, and chemical dependency assessments for all youth at reception;
- Funds mental health services, substance abuse and chemical dependency care and programming at all facilities;
- Provides suicide assessment, prevention, and response, group and individual therapy/counseling, psychiatric care, treatment planning, and crisis intervention services;
- Funds one new psychology assistant position at Ohio River Valley Juvenile Correctional Institution; and
- Funds one new psychologist position to serve the female population at Scioto Juvenile Correctional Institution.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	3,714,168	3,921,048
FED	321	470-603	Juvenile Justice Prevention	423,031	448,367
TOTAL FOR PROGRAM				4,137,199	4,369,415

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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, preventative 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.

What the Budget Buys:

- Provides 24 hour nursing services and necessary health care services;
- Funds on-site medical, dental, optometry, and psychiatric care through contracts with local providers;
- Provides a continuum of care from admission to the agency to the youth transition back into the community;
- Provides immunizations to all youth upon their arrival to the department; and
- Funds one new nurse position at Ohio River Valley Juvenile Correctional Institution.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	12,186,271	12,687,858
TOTAL FOR PROGRAM				12,186,271	12,687,858

Program 01.03: Security/Unit Management

This program ensures that the eight correctional facilities are fenced compounds, 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.

What the Budget Buys:

- Ensures safe and secure juvenile correctional facilities;
- Provides basic supervision and control of youth;
- Provides continuous monitoring and inspection of security equipment and hardware;
- Promotes the secure delivery of youth services and treatment; and
- Funds 46 new security positions at Ohio River Valley Juvenile Correctional Institution.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	52,956,926	56,039,146
TOTAL FOR PROGRAM				52,956,926	56,039,146

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 provide remediation and services for youth with learning 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 also provided to middle- and high-school students ages 12 to 21.

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What the Budget Buys:

- Operates 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;
- Funds four new teachers, one new guidance counselor, and an additional three special education teachers at Ohio River Valley Juvenile Correctional Institution;
- Funds special education programming for all students in need of special education services; and
- Provides 31 secondary and one adult program providing vocational training in 14 program areas to eligible youth.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	5,727,468	5,871,326
GSF	175	470-613	Education Reimbursement	9,110,850	8,407,110
FED	321	470-601	Education	1,327,699	1,366,438
SSR	147	470-612	Vocational Education	1,937,784	2,009,866
SSR	4W3	470-618	Help Me Grow	11,000	11,000
TOTAL FOR PROGRAM				18,114,801	17,665,740

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 \$4.00 per day.

What the Budget Buys:

- Provides 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
- Ensures 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 GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	6,372,467	6,748,574
GSF	479	470-609	Employee Food Service	69,642	62,754
FED	321	470-606	Nutrition	2,471,550	2,470,655
TOTAL FOR PROGRAM				8,913,659	9,281,983

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.

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What the Budget Buys:

- Maintains safe and secure juvenile correctional facilities;
- Continues to maintain American Correctional Association standards; and
- Provides for timely reviews and repairs of the systems and structure of all eight DYS facilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	10,174,469	10,546,288
GSF	6A5	470-616	Building Demolition	31,100	0
TOTAL FOR PROGRAM				10,205,569	10,546,288

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	9,597,346	8,139,820
TOTAL FOR PROGRAM				9,597,346	8,139,820

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 re-entry into the community.

What the Budget Buys:

- Provides a 21-day reception assessment for all juveniles entering a DYS institution;
- Provides 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;
- Funds 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;
- Provides recreational services for daily exercise and age appropriate leisure time activities; and
- Funds six new social worker positions, one new social work supervisor position, and two new general activity therapist positions at Ohio River Valley Juvenile Correctional Institution.

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FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	11,574,672	12,261,949
TOTAL FOR PROGRAM				11,574,672	12,261,949

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.

What the Budget Buys:

- Provides laundry services to all youth in each institution;
- Provides storeroom services such as clothing, supplies for the units, classrooms, and food;
- Funds training services for staff members to provide current training to new and existing employees;
- Funds fiscal operations that monitor revenue and expenditures, asset and records management, and telecommunications;
- Maintains records of youth and employees;
- Funds an additional three support services positions at Ohio River Valley Juvenile Correctional Institution; and
- Provides direction to employees from areas of benefits to recruitment opportunities through personnel services.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	10,313,636	10,745,565
TOTAL FOR PROGRAM				10,313,636	10,745,565

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	2,569,890	2,634,137
TOTAL FOR PROGRAM				2,569,890	2,634,137

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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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	472-321	Parole Operations	12,527,553	13,144,317
FED	321	470-614	Title IV-E Reimbursements	209,028	214,254
TOTAL FOR PROGRAM				12,736,581	13,358,571

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 assist the paroled youth to transition back into the community and to remain crime free. 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.

What the Budget Buys:

- Funds services to assist youth transitioning from an institution back into the community, such as sex-offender programming, and mental health, developmentally handicapped, mentally retarded, and substance abuse services;
- Funds community-based counseling for youth released from a DYS institution; and
- Funds residential placements for youth not able to be returned home due to such factors as family dynamics, violent offender status, or a victim remaining in the home.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	472-321	Parole Operations	1,831,442	1,818,554
TOTAL FOR PROGRAM				1,831,442	1,818,554

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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.

What the Budget Buys:

- Provides grant funding to all 88 Ohio counties for county juvenile court operations; and
- Provides funding for county juvenile courts to create programs to divert status and misdemeanor offenders from state juvenile correctional facilities.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-510	Youth Services	18,608,587	18,608,587
TOTAL FOR PROGRAM				18,608,587	18,608,587

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.

What the Budget Buys:

- Provides grant funding to all 88 Ohio counties to provide an incentive for county juvenile courts to purchase and develop programs as an alternative to sending juvenile offenders to a DYS institution. These grants provide funding for administrative positions needed to facilitate programs through county courts.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	30,000,000	30,000,000
TOTAL FOR PROGRAM				30,000,000	30,000,000

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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 secure 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.

What the Budget Buys:

- Provides grant funding for operations of the 12 juvenile community correctional facilities in Ohio;
- Funds programming for education, treatment, medical, mental health, and community services within all juvenile community correctional facilities in Ohio; and
- Provides funding for 18 additional beds to open in community correctional facilities, including beds for females.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	18,568,088	19,025,041
TOTAL FOR PROGRAM				18,568,088	19,025,041

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. In addition, through participation in Partners for Success initiatives, DYS administers Challenge and AmeriCorp grants.

What the Budget Buys:

- Provides grant funding to 38 counties as sub-grant awards, to enable them to provide case management services to youth, including linking them with Workforce Investment Act (WIA) services, tutoring, employment, and occupational skills training; recruit, manage and train AmeriCorps members (mentors) who will be assigned to work with youth, and, provide job readiness and career development services to youth; and
- Provides for the administration of JABG, Title II, and Title V block grants.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
FED	3V5	470-604	Juvenile Justice/Delinquency Prev.	3,831,911	3,815,292
FED	3W0	470-611	Federal Juvenile Programs FFY 02	222,507	0
FED	3Z8	470-625	Federal Juvenile Programs FFY 04	1,023,188	773,812
FED	3Z9	470-626	Federal Juvenile Programs FFY05	465,000	0
FED	321	470-603	Juvenile Justice Prevention	1,558,138	1,558,138
FED	321	470-617	AmeriCorps Programs	456,000	463,700
TOTAL FOR PROGRAM				7,556,744	6,610,942

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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, Development & Correctional Programs, Substance Abuse, Community-Based Programs, Parole, Management Information Systems (MIS), General Counsel, Chief Inspector Office of Internal Audits, Bureau of Facilities, Land and Equipment, and Finance.

What the Budget Buys:

- Funds administrative operations that oversee all agency functions;
- Provides leadership and direction to a juvenile correctional system employing over 1,900 employees, and housing a population of approximately 1,700 juvenile offenders; and
- Provides direction and oversight to the community corrections programs.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-401	RECLAIM Ohio	3,261,282	3,463,836
GRF	GRF	477-321	Administrative Operations	14,239,494	14,754,420
GSF	175	470-613	Education Reimbursement	1,001,679	1,043,488
GSF	4A2	470-602	Child Support	320,641	328,657
GSF	4G6	470-605	General Operational Funds	10,000	10,000
GSF	479	470-609	Employee Food Service	71,824	74,912
GSF	523	470-621	Wellness Program	46,937	0
FED	3V5	470-604	Juvenile Justice/Delinquency Prev.	422,834	439,454
FED	3Z8	470-625	Federal Juvenile Programs FFY 04	476,813	0
FED	321	470-601	Education	94,881	98,961
FED	321	470-614	Title IV-E Reimbursements	4,751,561	5,798,107
SSR	5BH	470-628	Partnerships for Success	1,500,000	1,500,000
TOTAL FOR PROGRAM				26,197,946	27,511,835

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.

What the Budget Buys:

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

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	470-412	Lease Rental Payments	20,267,500	21,882,700
TOTAL FOR PROGRAM				20,267,500	21,882,700

LINE ITEM SUMMARY - Youth Services

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	470-401	RECLAIM Ohio	158,494,608	154,139,365	160,617,332	167,697,794	177,016,683	5.6	182,084,588	2.9
GRF	470-402	Community Program Services	1,071,597	0	0	0	0	.0	0	.0
GRF	470-412	Lease Rental Payments	17,003,741	17,122,802	19,315,849	19,867,847	20,267,500	2.0	21,882,700	8.0
GRF	470-501	Rehabilitation Subsidy	111,230	0	0	0	0	.0	0	.0
GRF	470-502	Detention Subsidies	342,497	0	0	0	0	.0	0	.0
GRF	470-510	Youth Services	18,558,579	18,558,587	18,608,587	18,608,587	18,608,587	.0	18,608,587	.0
GRF	472-321	Parole Operations	15,857,922	15,725,815	15,196,963	14,841,872	14,358,995	(3.3)	14,962,871	4.2
GRF	477-321	Adminstrative Operations	14,490,308	13,991,425	14,675,026	14,166,008	14,239,494	.5	14,754,420	3.6
GRF	477-406	Interagency Collaborations	248,663	249,659	0	0	0	.0	0	.0
TOTAL General Revenue Fund			226,179,145	219,787,653	228,413,757	235,182,108	244,491,259	4.0	252,293,166	3.2
175	470-613	Education Reimbursement	10,589,292	7,707,382	4,402,816	8,817,598	10,112,529	14.7	9,450,598	(6.5)
4A2	470-602	Child Support	322,975	297,286	245,039	320,641	320,641	.0	328,657	2.5
4G6	470-605	General Operational Funds	0	7,022	24,509	63,500	10,000	(84.3)	10,000	.0
479	470-609	Employee Food Service	77,420	149,670	86,929	160,008	141,466	(11.6)	137,666	(2.7)
523	470-621	Wellness Program	16,581	0	0	0	46,937	.0	0	(100.0)
6A5	470-616	Building Demolition	0	16,000	0	0	31,100	.0	0	(100.0)
TOTAL General Services Fund Group			11,006,268	8,177,360	4,759,293	9,361,747	10,662,673	13.9	9,926,921	(6.9)
3V5	470-604	Juvenile Justice/Delinquency Prev.	1,399,180	4,055,100	4,596,852	4,600,000	4,254,745	(7.5)	4,254,746	.0
3V9	470-608	Federal Juvenile Programs FFY 01	1,691,604	4,644,409	1,269,736	230,000	0	(100.0)	0	.0
3W0	470-611	Federal Juvenile Programs FFY 02	0	2,027,290	3,878,757	700,000	222,507	(68.2)	0	(100.0)
3Z8	470-625	Federal Juvenile Programs FFY 04	0	0	1,328,510	1,500,000	1,500,001	.0	773,812	(48.4)
3Z9	470-626	Federal Juvenile Programs FFY 05	0	0	0	1,222,800	465,000	(62.0)	0	(100.0)
321	470-601	Education	1,398,917	1,716,612	1,701,912	1,555,148	1,422,580	(8.5)	1,465,399	3.0
321	470-603	Juvenile Justice Prevention	1,449,385	2,182,115	1,760,526	1,558,138	1,981,169	27.2	2,006,505	1.3
321	470-606	Nutrition	2,452,237	2,248,802	2,296,245	2,485,170	2,471,550	(.5)	2,470,655	.0
321	470-610	Rehabilitation Programs	330,143	769,326	195,904	585,000	0	(100.0)	0	.0
321	470-614	Title IV-E Reimbursements	2,901,382	4,908,668	2,133,014	4,919,282	4,960,589	.8	6,012,361	21.2
321	470-617	Americorps Programs	318,614	277,526	176,595	460,000	456,000	(.9)	463,700	1.7
TOTAL Fed Special Revenue Fund Group			11,941,462	22,829,848	19,338,051	19,815,538	17,734,141	(10.5)	17,447,178	(1.6)
147	470-612	Vocational Education	1,864,073	2,068,864	1,911,243	2,630,612	1,937,784	(26.3)	2,009,866	3.7
4W3	470-618	Help Me Grow	0	10,760	7,509	11,587	11,000	(5.1)	11,000	.0
5BH	470-628	Partnerships for Success	0	0	0	0	1,500,000	.0	1,500,000	.0
5J7	470-623	Residential Treatment Services	7,057	254,144	0	0	0	.0	0	.0
TOTAL State Special Revenue Fund Group			1,871,130	2,333,768	1,918,752	2,642,199	3,448,784	30.5	3,520,866	2.1
TOTAL Dept of Youth Services			250,998,005	253,128,629	254,429,853	267,001,592	276,336,857	3.5	283,188,131	2.5

Executive Budget For Fiscal Years 2006 and 2007