

**Fiscal Years 2026 – 2027**  
**Operating Budget Request**



**Department of  
Youth Services**


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To: Kimberly Murnieks, Director  
Office of Budget and Management

From: Amy L. Ast, Director  
Ohio Department of Youth Services 

Date: October 21, 2024

Re: Fiscal Years 2026-2027 Biennium Operating Budget Request

The Ohio Department of Youth Services (DYS) is the juvenile corrections system for the state of Ohio. It includes three state facilities and 11 Community Correctional Facilities (CCFs) that confine offenders, ages 10 to 21. DYS's three state facilities provide a variety of services and treatment for youth, including access to a fully accredited high school, behavioral health, medical care, recreation, and reentry services. DYS also supervises youth on parole, guiding them toward successful reintegration into their community.

Effective January 1, 2025, new federal regulations will require DYS to enroll eligible youth in Medicaid 30 days prior to release. The budget request includes funding for additional staff to support the new mandate.

As you are aware recruitment and retention are a national priority for all public safety institutions. DYS's proposal supports efforts to attract and retain talent for critical positions and to maintain the staffing levels necessary for youth and staff safety. Whether staffing costs support civil servants or contract staff, those costs are controlled by obligated increases. Because over 75% of DYS's youth population is on the mental health caseload, the current budget request supports behavioral health resources for this growing complex population.

DYS seeks to improve youth outcomes by expanding access to community confinement and to quality behavioral health treatment. DYS's proposal allows it to advance its mission to improve Ohio's future by habilitating youth and empowering families and communities. DYS strives to contribute to a safer Ohio: one youth, one family, and one community at a time.

## AGENCY STAFFING TABLE

Agency:	Youth Services
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	Actual FY 2024	Estimate of Actual FY 2025	FY 2025 Ceiling	FY 2026 Request	FY 2027 Request	Count Change FY 2024-2027	% Change FY 2024-2027
<b>Full-Time Permanent</b>	906	992	1026	1015	1015	109	12.0%
<b>Part-Time Permanent</b>	0	5	2	5	5	5	#DIV/0!
<b>Total</b>	906	997	1028	1020	1020	114	12.6%

Jobcode Description (for each position requested above the FY 2025 Ceiling)	Full-Time or Part-Time	Number of Positions Requested	Total FY 2026 Cost	Total FY 2027 Cost

\*Add rows as needed.

Notes: Actual FY 2024

This represents the filled head count as of 6-22-2024, the last pay period to post in FY24. The agency experienced high turnover and recruitment issues resulting in 186 vacant full time permanent positions as of this pay period and 5 Part time positions. The agency experiences a high level of Youth Specialist (juvenile correctional officer) turnover which makes up the majority of the agency's positions. Pre-service classes are held throughout the year from which the positions are filled. The agency position count goes up when these begin and trends down between classes. So the timing of position counts can vary greatly from pay period to pay period. In addition the agency had 2 part time Intermittent positions filled as well as 3 paid college interns.

Notes: Estimate FY 2025

Due to on-going recruitment and retention efforts along with an increase in the number of pre-service classes held it is expected that the filled position levels will increase. In addition to permanent the agency has 2 filled intermittent and filled college intern positions.

Notes: Request FY 2026-2027

With increased recruiting & retention efforts, and needed increases in staffing to meet the rising youth population the agency is budgeting for an increase in positions and reduced vacancy levels. Includes 5 new education positions.

# BEA-0004 Executive Agency Budget Request - Summary

Agency: Department of Youth Services  
Scenario: Bud A

BY BUDGET FUND GROUP	Actual			Estimated	Requested			
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance FY 2026 - FY 2025	FY 2027	Variance FY 2027 - FY 2026
General Revenue	226,996,907	231,906,902	243,684,685	259,093,179	272,212,070	13,118,891	278,834,604	6,622,534
Dedicated Purpose	3,403,408	3,902,961	5,009,977	5,688,400	5,888,309	199,909	6,123,684	235,375
Federal	7,931,681	9,718,367	12,135,891	8,734,800	9,103,662	368,862	9,250,163	146,501
<b>TOTAL</b>	<b>238,331,996</b>	<b>245,528,229</b>	<b>260,830,552</b>	<b>273,516,379</b>	<b>287,204,041</b>	<b>13,687,662</b>	<b>294,208,451</b>	<b>7,004,410</b>

BY EXPENSE CATEGORY	Actual			Estimated	Requested			
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	Variance FY 2026 - FY 2025	FY 2027	Variance FY 2027 - FY 2026
500 Personal Services	108,059,038	109,861,356	116,130,196	120,298,942	131,050,943	10,752,001	137,349,812	6,298,869
510 Purchased Personal Services	9,997,272	11,233,209	14,767,140	20,851,458	20,795,500	(55,958)	20,765,500	(30,000)
520 Supplies and Maintenance	12,864,229	16,707,016	18,995,726	19,329,584	19,990,058	660,474	19,900,156	(89,902)
530 Equipment	1,582,452	1,602,761	2,010,055	1,006,903	1,596,385	589,482	1,463,834	(132,551)
550 Subsidies Shared Revenue	86,064,636	89,312,028	92,580,852	93,386,992	98,329,150	4,942,158	99,287,144	957,994
590 Judgments, Settlements & Bonds	546,486	1,009,454	941,410	30,500	30,500	0	30,500	0
591 Debt Service	19,051,405	15,275,144	15,299,505	18,500,000	15,299,505	(3,200,495)	15,299,505	0
595 Transfers and Non-Expense	166,479	527,261	105,668	112,000	112,000	0	112,000	0
<b>TOTAL</b>	<b>238,331,996</b>	<b>245,528,229</b>	<b>260,830,552</b>	<b>273,516,379</b>	<b>287,204,041</b>	<b>13,687,662</b>	<b>294,208,451</b>	<b>7,004,410</b>

## BEA-0002 Operating Budget Request - Detail

### Agency Bud

Agency	Fund Group	Fund Code	ALI	Account	Actual			Estimate	Request	
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
DYS	DPF	1470	470612 Vocational Education	500 Personal Services	1,248,736	1,186,169	1,270,413	1,305,018	1,258,443	1,317,286
DYS	DPF	1470	470612 Vocational Education	510 Purchased Personal Services	0	22,936	46,595	107,182	107,182	107,182
DYS	DPF	1470	470612 Vocational Education	520 Supplies and Maintenance	23,550	47,909	126,863	70,500	70,500	70,500
DYS	DPF	1470	470612 Vocational Education	530 Equipment	72,234	59,194	25,539	0	0	0
DYS	DPF	1750	470613 Education Services	500 Personal Services	1,806,480	2,126,261	3,100,051	3,478,164	3,711,209	3,887,741
DYS	DPF	1750	470613 Education Services	510 Purchased Personal Services	16,858	90,799	135,483	236,243	248,499	248,499
DYS	DPF	1750	470613 Education Services	520 Supplies and Maintenance	127,254	198,942	154,912	188,893	173,676	173,676
DYS	DPF	1750	470613 Education Services	530 Equipment	21,975	35,661	9,222	12,000	7,500	7,500
DYS	DPF	1750	470613 Education Services	595 Transfers and Non-Expense	0	16,775	0	0	0	0
DYS	DPF	4790	470609 Employee Food Service	520 Supplies and Maintenance	11,138	4,244	4,959	21,400	27,100	27,100
DYS	DPF	4790	470609 Employee Food Service	530 Equipment	0	0	10,750	0	3,200	3,200
DYS	DPF	4A20	470602 Child Support	510 Purchased Personal Services	44	34,187	39,324	43,640	45,140	45,140
DYS	DPF	4A20	470602 Child Support	520 Supplies and Maintenance	59,488	40,209	31,092	49,360	47,860	47,860
DYS	DPF	4A20	470602 Child Support	595 Transfers and Non-Expense	502	124	668	2,000	2,000	2,000
DYS	DPF	4G60	470605 Juvenile Special Revenue - Non-Federal	510 Purchased Personal Services	0	480	939	29,185	29,185	29,185
DYS	DPF	4G60	470605 Juvenile Special Revenue - Non-Federal	520 Supplies and Maintenance	4,348	1,112	45,968	83,815	83,815	83,815
DYS	DPF	4G60	470605 Juvenile Special Revenue - Non-Federal	550 Subsidies Shared Revenue	0	0	457	2,000	2,000	2,000
DYS	DPF	5BN0	470629 E-Rate Program	510 Purchased Personal Services	10,800	37,958	6,739	29,000	29,000	29,000
DYS	DPF	5BN0	470629 E-Rate Program	520 Supplies and Maintenance	0	0	0	30,000	30,000	30,000
DYS	DPF	5BN0	470629 E-Rate Program	530 Equipment	0	0	0	0	12,000	12,000
DPF Total					3,403,408	3,902,961	5,009,977	5,688,400	5,888,309	6,123,684
DYS	FED	3210	470601 Education	500 Personal Services	549,813	782,077	706,223	367,051	1,262,334	1,319,145
DYS	FED	3210	470601 Education	510 Purchased Personal Services	95,814	199,066	184,095	243,000	243,000	243,000
DYS	FED	3210	470601 Education	520 Supplies and Maintenance	98,597	85,824	110,285	199,009	169,009	169,009
DYS	FED	3210	470601 Education	530 Equipment	90,698	107,146	54,154	237,840	225,000	225,000
DYS	FED	3210	470603 Juvenile Justice Prevention	500 Personal Services	193,797	252,384	1,457,032	254,192	195,504	203,640
DYS	FED	3210	470603 Juvenile Justice Prevention	510 Purchased Personal Services	1,450,480	722,496	555,145	2,197,153	1,982,347	1,982,347
DYS	FED	3210	470603 Juvenile Justice Prevention	520 Supplies and Maintenance	23,154	550,505	18,899	45,955	45,955	45,955
DYS	FED	3210	470603 Juvenile Justice Prevention	550 Subsidies Shared Revenue	319,454	250,000	1,131,988	250,000	250,000	250,000
DYS	FED	3210	470603 Juvenile Justice Prevention	595 Transfers and Non-Expense	65,977	10,361	0	0	0	0
DYS	FED	3210	470606 Nutrition	520 Supplies and Maintenance	889,600	970,614	1,026,381	1,055,000	1,551,000	1,551,000
DYS	FED	3210	470614 Title IV-E Reimbursements	500 Personal Services	0	0	0	0	115,776	123,243
DYS	FED	3210	470614 Title IV-E Reimbursements	510 Purchased Personal Services	1,985,141	3,503,014	3,632,716	1,406,000	1,406,000	1,406,000
DYS	FED	3210	470691 COVID Mitigation and Detection	510 Purchased Personal Services	23,933	343,574	523,872	36,100	0	0
DYS	FED	3210	470691 COVID Mitigation and Detection	520 Supplies and Maintenance	37,690	74,084	1,166,835	531,000	0	0
DYS	FED	3210	470691 COVID Mitigation and Detection	530 Equipment	33,141	16,148	0	0	0	0
DYS	FED	3V50	470604 Juvenile Justice/Delinquency Prevention	500 Personal Services	334,268	185,680	183,229	336,796	307,489	318,061
DYS	FED	3V50	470604 Juvenile Justice/Delinquency Prevention	510 Purchased Personal Services	276,717	52,058	5,455	49,716	44,850	14,850
DYS	FED	3V50	470604 Juvenile Justice/Delinquency Prevention	520 Supplies and Maintenance	4,743	27,798	3,393	50,650	10,650	10,650
DYS	FED	3V50	470604 Juvenile Justice/Delinquency Prevention	550 Subsidies Shared Revenue	1,458,664	1,585,539	1,371,189	1,465,338	1,284,748	1,378,263
DYS	FED	3V50	470604 Juvenile Justice/Delinquency Prevention	595 Transfers and Non-Expense	0	0	5,000	10,000	10,000	10,000
FED Total					7,931,681	9,718,367	12,135,891	8,734,800	9,103,662	9,250,163
DYS	GRF	GRF	470401 RECLAIM Ohio	500 Personal Services	83,739,006	84,406,138	86,278,351	90,612,324	98,872,238	103,633,221
DYS	GRF	GRF	470401 RECLAIM Ohio	510 Purchased Personal Services	5,338,174	5,361,692	8,391,928	15,006,289	15,192,347	15,192,347

## BEA-0002 Operating Budget Request - Detail

### Agency Bud

Agency	Fund Group	Fund Code	ALI	Account	Actual			Estimate	Request	
					FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
DYS	GRF	GRF	470401 RECLAIM Ohio	520 Supplies and Maintenance	9,614,131	12,957,081	14,760,654	15,077,229	16,011,680	15,921,778
DYS	GRF	GRF	470401 RECLAIM Ohio	530 Equipment	1,364,404	1,342,160	1,795,834	601,383	1,193,005	1,060,454
DYS	GRF	GRF	470401 RECLAIM Ohio	550 Subsidies Shared Revenue	67,583,789	70,771,910	73,375,218	74,963,454	80,086,202	80,950,681
DYS	GRF	GRF	470401 RECLAIM Ohio	590 Judgments, Settlements & Bonds	293,721	48,969	859,455	30,500	30,500	30,500
DYS	GRF	GRF	470401 RECLAIM Ohio	595 Transfers and Non-Expense	0	100,000	100,000	100,000	100,000	100,000
DYS	GRF	GRF	470412 Juvenile Correctional Facilities Lease Rental Bond Payments	591 Debt Service	19,051,405	15,275,144	15,299,505	18,500,000	15,299,505	15,299,505
DYS	GRF	GRF	470510 Youth Services	550 Subsidies Shared Revenue	16,702,728	16,702,728	16,702,000	16,702,000	16,702,000	16,702,000
DYS	GRF	GRF	472321 Parole Operations	500 Personal Services	6,159,104	6,465,575	7,170,767	7,945,397	8,150,559	8,529,722
DYS	GRF	GRF	472321 Parole Operations	510 Purchased Personal Services	799,310	864,949	1,244,848	1,467,950	1,467,950	1,467,950
DYS	GRF	GRF	472321 Parole Operations	520 Supplies and Maintenance	1,970,535	1,748,696	1,545,484	1,926,773	1,768,813	1,768,813
DYS	GRF	GRF	472321 Parole Operations	530 Equipment	0	42,452	114,555	155,680	155,680	155,680
DYS	GRF	GRF	472321 Parole Operations	550 Subsidies Shared Revenue	0	1,850	0	4,200	4,200	4,200
DYS	GRF	GRF	472321 Parole Operations	590 Judgments, Settlements & Bonds	252,765	960,486	81,955	0	0	0
DYS	GRF	GRF	472321 Parole Operations	595 Transfers and Non-Expense	100,000	400,000	0	0	0	0
DYS	GRF	GRF	477321 Administrative Operations	500 Personal Services	14,027,835	14,457,070	15,964,131	16,000,000	17,177,391	18,017,753
GRF Total					226,996,907	231,906,902	243,684,685	259,093,179	272,212,070	278,834,604
DYS Total					238,331,996	245,528,229	260,830,552	273,516,379	287,204,041	294,208,451



## **ALI Q&A for 470401 RECLAIM Ohio**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The RECLAIM Ohio 470401 ALI is the backbone of DYS' continuum of early- to long-term intervention. It includes: DYS RECLAIM Subsidy Funding covering 680+ community programs supporting statewide diversion, assessment, prevention, intervention services, and technical assistance to reduce delinquency and prevent inappropriate use of detention, out of home placements, and commitments to DYS (requirements in ORCs 5139.41, 5139.43, 5139.44); Community Corrections Facilities (CCFs) 11 sites (fully funded by DYS and operated by boards of judges to address educational, clinical, and criminogenic needs of felony-adjudicated male and female youth in lieu of commitment to DYS; alternative placements for youth aged 10-11 & female DYS youth.

Juvenile Correctional Facilities (JCFs) provide supervision and programming for felony level juvenile offenders committed directly to DYS's care and custody by any one of Ohio's 88 county juvenile courts. The youth in DYS JCFs were not deemed appropriate for community-based programs, as their judges have committed them directly to DYS. These juvenile offenders' benefit from this ALI through 24/7 care and treatment that they receive during their stay. At the same time, the youths' families, communities, and victims also benefit from the program indirectly as the youth is engaged in rehabilitative programming and the community is being protected from further harm. Central office administrative operations are also included in this ALI

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

## **ALI Q&A for 470401 RECLAIM Ohio**

Under the RECLAIM Ohio 470401 ALI, state funds are allocated to the 88 county juvenile courts by a statutory formula based on each juvenile court's statistics on youth adjudicated for felony offenses and bed days used in DYS and community corrections facilities (CCF). The funding formula and program operation are detailed in Ohio Revised Code sections 5139.41, 5139.43, and 5139.44. Each juvenile court submits an annual application that specifies which program areas will be funded, what specific services will be provided, what outcomes will be achieved and includes a detailed budget. Other RECLAIM dollars are targeted towards specific counties and others based on a competitive grant basis. The costs of the community programs have led counties to prioritize funding for building community infrastructure, developing and maintaining effective programs to keep communities safe. An infrastructure has been set up to divert youth and Ohio has succeeded because of RECLAIM. Sustainability of this infrastructure is imperative to maintain control of the DYS population and to control juvenile correctional facility costs. On a broader scale, progressive reductions in federal and county funding have resulted in an increased reliance by the county juvenile courts on state dollars for community programs. Over the past several years, county and youth needs have evolved as well. Juvenile courts are seeing more multi and high need youth because of funding cuts in other systems, such as mental health, drug and alcohol and developmental disabilities.

Funds are also distributed to the CCF's by DYS using a grant process established in ORC OAC section 5139.36 and OAC sections 5139.36, 5139.61, and 5139.63. CCFs submit grant applications to DYS that detail fiscal and programmatic activities for each CCF. Several external factors have contributed to the increased costs of each CCF including employer-contributed health insurance premiums, medical and behavioral health costs for youth, utility and food costs, transportation costs, Prison Rape Elimination Act (PREA) standards and an increase in general building maintenance expenses. In addition, the successful work in Ohio to reduce reliance on DYS facilities and serve youth in communities, where appropriate, has meant that an increasing number of higher-need, higher-risk, and older felony offenders have been referred to CCFs than in the past.

The Juvenile Correctional Facilities (JCF) provide the infrastructure and mechanics of running a 24/7 therapeutic environment in a secure setting for juvenile offenders. The facilities provide a full range of programs and services from education, habilitation, medical and dental care, and mental health services to the provision of food, clothing, housing and facility management and maintenance. Without successful integration of these services, a safe and secure environment cannot be maintained. DYS's current population is rising which drives increased costs across all entities of the JCF. DYS is committed to recruiting and retaining staff to foster safe and secure environments to support the increased youth populations at JCFs.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

### **ALI Q&A for 470401 RECLAIM Ohio**

Yes, The Administrative Operations ALI 477321 supports payroll for administrative staff and 470401 supports payroll for portions of administrative staff that directly oversee specific programs such as facility operations and the RECLAIM county subsidy programs.

The Title IV-E 470614 and Child Support 470602 ALI's support programmatic items such as private facility placements, youth programming dollars, and some administrative costs. These initiatives are partially funded by the RECLAIM 470401 ALI.

The Education ALI's, 470601, 470612, and 470613 are also supported with funding from the RECLAIM ALI 470401.

The agency provides funding through two MOUs to the Department of Children & Youth to support the services of and the administration costs of the Family and Children First Council, GRF ALI 336405 - Family and Children First and Fund 2320 ALI 336621 Family and Children First Administration

#### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This ALI supports JCF and CCF costs that have continued to increase, due to rising cost-of-living and benefit increases, necessary facility infrastructure maintenance, and other increasing intrastate agency expenditures. By carefully investing in a balance of community options for lower-end youth and juvenile correctional facilities for higher- end youth, DYS has given thousands of Ohio's young people a better chance to build productive lives. To meet strategic obligations, the agency will strive to adequately support community options, as well as maintain safe operations in the JCFs while considering the challenges in cost drivers mentioned above.

#### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

An additional increase to this line item is due to ongoing expenses that were previously grant funded, approximately \$3.8M per fiscal year.

## **ALI Q&A for 470412 Juvenile Correctional Facilities Lease Rental Bond Payments**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Lease Rental Payment ALI provides funding for debt service that must pay for obligations 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, including, all DYS correctional facilities, community corrections facilities and detention facilities.

The debt service funding pays for the bonds issued for capital expenditures for youth housed in 3 DYS facilities; 11 Community Correctional Facilities and 36 County Detention Facilities operated by the Juvenile Courts.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Interest rates at the time of the TOS initiated bond sale, size of the bond(s), and payment terms based on the useful life of capital projects being funded with the bond proceeds. This is not a passthrough.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

This ALI only supports our maintenance of debt service.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

N/A – OBM sets the funding level for this ALI

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **ALI Q&A for 470510 Youth Services**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Youth Services Block Grant is a subsidy program through which all juvenile courts receive money to provide services and programs to divert at-risk, unruly, and delinquent youth from entering the juvenile justice system. The Youth Services Block Grant is a formula grant that provides a guaranteed base of \$50,000 to each county juvenile court, plus additional funds on a per capita basis to counties with a population over 25,000. Therefore, it differs from RECLAIM Ohio in that funding is provided to all 88 counties regardless of the counties' use of DYS institutional beds. It is relied upon heavily by smaller counties because, unlike RECLAIM, funding is assured for all counties.

Because of the way the funds are allocated, the majority of funding through the Youth Services Block Grant is used to address fixed program costs and provide the courts with direct care staff, such as probation and court diversion officers, to work with youth. In total, the courts can fund programs and services within four program purposes defined through the grant. The statutory authority for the Youth Services Block Grant can be found in Ohio Revised Code section 5139.34

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Counties are empowered to ensure community safety and youth accountability through cost-effective programs and services. Included in this are the costs of diverting youth from DYS commitment into effective community-based programs that keep communities safe, as well as building and preserving a community infrastructure that holds youthful offenders accountable. The Youth Services Block Grant and RECLAIMs investments have been successful in diverting youth from placement in DYS facilities when appropriate.

These costs are incurred at the county level rather than at the state level. Counties must address the unique issues and needs of each community, including multi-need youth, public safety, and accountability. However, as county costs have increased, revenues have not increased, which has reduced capacity at the county level.

Sustainability of the community infrastructure is imperative to maintain the current DYS facility population and control costs at the state level. On a broader scale, progressive reductions in federal and local funding have increased reliance on state dollars for community programs. Over the past several years, customer requirements have evolved as well. County juvenile courts are seeing more multi-need and high-need youth for various reasons, such as the deterioration of the family structure and drug epidemics, and increased costs and availability of qualified service providers.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

The counties receive funds from this ALI in conjunction with the RECLAIM ALI 470401 for purposes to divert at-risk, unruly, and delinquent youth from entering the juvenile justice system.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

### **ALI Q&A for 470510 Youth Services**

N/A

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

The RECLAIM Ohio and Youth Services Grant evaluation reports referenced in this request can be found at the following website address: <https://dys.ohio.gov/about-us/communications/reports/ohio-reclaim-reports>.

### **ALI Q&A for 472321 Parole Operations**

#### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

Pursuant to Chapters 5139, 2152 and 2151 of the Ohio Revised Code, the Bureau of Parole supervises juvenile offenders released from state juvenile correctional facilities and alternative placements, and/or brought into Ohio through the interstate compact agreement.

The Bureau of Parole is committed to ensuring public safety through collaboration and partnerships with courts, the community, families and youth to enhance supervision, increase accountability of young felony offenders, and ensure that these youthful offenders have sufficient opportunity to become productive, crime-free citizens.

The primary purpose of parole supervision is to ensure community protection. This is accomplished through a supervision and case management system that enforces the rules of parole, holds the youth accountable in the community and places them in programs and services (including residential services) that contribute to competency development and self-sufficiency. When rule violations occur, graduated sanctions designed to change behavior are applied.

Achieving the goal of accountability with youth involves activities and programs that create an awareness of the harmful consequences of their behavior. Restitution, victim safety plans, and community services offer several means for holding youth accountable. This includes youth under interstate commission either leaving the state or coming into the state for supervision.

The goal of competency development is to help youth leave the juvenile justice system more capable of productive participation in conventional society than when they entered. Competency development focuses on work, school, cognitive behavioral training and other pro-social skill acquisitions. Our regional offices work closely with community-centered organizations that offer statewide evidence-based initiatives, which are rooted in strategic and holistic approaches to youth behavior modification and positive redevelopment.

#### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

### **ALI Q&A for 472321 Parole Operations**

The major factor impacting the cost of Parole Operations is the higher level of services required for the youth committed to the Department. In FY24 DYS returned to the pre-pandemic range of youth served by parole: FY19 545, FY20 538, FY21 517, FY22 452, FY23 499 and FY24 551. This increase in parole population is expected to continue given the adjudication rates of juveniles. DYS parole is also serving a higher need population as lower risk youth are supervised outside state/DYS supervision. The cost for this high risk, high need youth population include placement and programming services for higher level youth.

This recent pattern reveals that a higher number of paroled youth require more intensive and more costly levels of service to address their complex array of problems. As the Department has increased research-based practices, such as diverting lower risk youth from commitment, the youth that remain in DYS and are released to parole present higher needs and a higher risk of reoffending. This necessitates a higher level of intervention and supervision.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, two other DYS ALIs cover the cost of the Bureau of Parole: statutory participation in the Office of Family & Children First county sites (Family and Children's First Councils) requires some cost share which is funded through the RECLAIM Ohio ALI 470401. Additionally, the Bureau of Parole participates in evidence-based training and continuous improvement in service also under the RECLAIM Ohio ALI 470401.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This ALI supports residential placement costs that have continued to rise and parole staff payroll due to rising cost-of-living and benefit increases.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A



### **ALI Q&A for 477321 Administrative Operations**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Administrative Operations ALI 477321 funds operating expenses associated with the Department's program management and administrative operations to include personnel, and other administrative costs.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

This line funds many of the agency's back-office support and administrative positions as well as other administrative costs related to central office operations.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

This ALI is tied to the DYS RECLAIM Ohio ALI 470401 and Parole Operations ALI 472321 as both support our administrative and program management area's payroll.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This ALI supports administrative costs that have continued to rise due to rising cost-of-living and benefit increases.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 1470 Vocational Education**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134rd G.A. (originally established by Controlling Board on January 9, 1984)

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The only revenue source in fund 1470 is based on the agency's percentage of the Ohio Department of Education's set aside of Career Technical funds for Institutional Career-Technical programs.

The award amount granted to the Agency's school district, Buckeye United, is set by ODE using a grant-based methodology. Revenue has been based on a percentage of ODE's Career Technical Educational Enhancements Fund set aside for institutions (DRC & DYS) since 2012. The award amount has remained the same since 2016.

Our projected revenue was based on the grant amount awarded by ODE in Fiscal Year 2025.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is requested on a monthly basis to reimburse expenditures and a small amount allowed for future expenses. The pattern is fairly stable month to month with Salary & Fringe making up over 90% of the spending from this fund.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance should support two months of average disbursements. This is to allow for potential delays in funding approval and cash request processing.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

### **ALI Q&A for 470612 Vocational Education**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Vocational Education ALI 470612 is used to administer funds allocated to the Buckeye United School District from Ohio Department of Education (ODE). The fund is used for the delivery of vocational education services and programs to youth who are incarcerated in the department's facilities, which would include payroll and classroom supply and equipment costs

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Population and vocational trainings are determined to best support the youth and current hiring trends which drive the costs associated with this ALI.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, if there are decreases to this ALI then RECLAIM Ohio ALI 470401 is impacted.

The Career-Technical Educational Enhancement ALI 200545, is the line in ODE's budget is where the agency draws it's Career Tech Revenue from.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

There is a slight variations from the FY 2025 levels based on projected grant awards and cash being carried forward to support the program needs.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 1750 Special Education**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991)

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

The main portion of revenue in fund 1750 is received for tuition reimbursement based on the school enrollment of the agency's youth population and the number of those that require special education.

Revenue changes in fund 1750 are impacted by DYS population, the number of school days attended by a youth while incarcerated, tuition reimbursement rates for the school district in which the youth would reside if not incarcerated, the number of youth who require special education and the severity of their learning disabilities.

Revenue assumptions were based on increases to our average daily population through fiscal year 2024 including the number of youth with special educational needs increasing from the prior biennium resulting in revenue increases.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Payments for both Tuition Reimbursement and funding for Special Education are paid bi-annually by the Department of Education. The timing of those receipts tend to occur at the end of first quarter and third quarter.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance should support four months of average disbursements. This is to allow for potential delays in bi-annual funding approval and cash request processing.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

## **ALI Q&A for 470613 Education Services**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Education Reimbursement ALI 470613 is utilized to administer education service costs which are funded by tuition reimbursement and special education weighted funding to meet the educational needs of the DYS youth through the Buckeye United School District (BUSD).

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

Mandatory public education, as required by ORC 3313.64, Compulsory Education, is provided within each of the DYS facilities. DYS operates the Buckeye United School District (BUSD) within the facilities to meet educational opportunities comparable to those found in the community. BUSD is a state-chartered school district through the Ohio Department of Education and follows the rules, state and federal regulations pertinent to education.

BUSD is responsible for the assessment and planning for youth in middle school or high school with a variety of academic needs such as special education, individualized instruction, and career technical opportunities. Students can earn a high school diploma or GED while in DYS custody and programming is offered to graduates to learn employment skills or pursue secondary education opportunities. In the DYS facilities, there is a higher rate of youth with special needs than in public schools requiring Individualized Education Plans (IEP).

The cost drivers are changes in the number of enrolled youth, filled teaching positions, and changes in revenue levels for the programs which are driven by the number of enrolled students.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

This ALI in conjunction with RECLAIM Ohio ALI 470401, Vocational Education 470612, and the Education ALI 470601 all support the general education of youth. A reduction in the Education 470613 ALI, or a decrease in one of the others, may require and increase or decrease in another ALI that supports educational services.

The ODE Foundation Funding ALI 200550 is the line from where the agency is paid its' Tuition Reimbursement.

The ODE Special Education ALI 200540 line from where the agency's Weighted Funding program reimbursements is distributed.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

There is a planned increase in this ALI due to population increases resulting in additional revenue and expenditures.

**ALI Q&A for 470613 Education Services**

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 4790 Employee Food Service**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board in March 1982)

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Fund 4790 receives revenue from meals purchased by and provided to employees. Revenue levels have been affected by decreases in staff at institutions, the number of meals they purchase, the number of meals provided to mandated staff, and an increase in meal rates charged to staff.

Revenue was based on the FY24 level with slight increases made based on expended efforts to recruit facility staff and increases in mandated staff usage which in turn should result in more meals purchased/provided.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Money is collected for the meals daily and revenue is received on a weekly basis. Funding from staff mandated to cover shifts is deposited quarterly.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

Cash balance should support about four months disbursements due to revenue variations based on the number of meals paid for and this funding being used to support small equipment and supply purchases that can use the cash balance up quickly.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

### **ALI Q&A for 470609 Employee Food Service**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Employee Food Service ALI 470609 is used to administer expenditures related to the purchase of food, supplies, and equipment with revenue generated from the sale of meals to employees.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The revenues are generated based on the sale of meals to employees within the DYS facilities. The revenues are then used to purchase food, supplies and equipment for the facility food service operations.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

This ALI is tied to RECLAIM Ohio ALI 470401. If the Employee Food Service ALI 470609 were reduced the RECLAIM Ohio ALI 470401 would be required to purchase non-food supplies and equipment related to the facilities food service program.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

An increase has been requested for appropriation for this ALI based on projected available revenue and increasing food service operations costs.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

n/a



## **Fund Question and Answer for 4A20 Child Support Reimbursement**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board on August 3, 1992)

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Revenue levels are based upon DYS population, child support being ordered by courts, and fees received from Social Security for identifying youth felony offenders who are no longer eligible to receive social security benefits. Over the past few fiscal years, courts have started to hold more of the funds collected through court ordered child support locally, but collections have varied.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Child Support Revenue is received on a daily, weekly or monthly basis, and fluctuates based on population levels and based on varying levels of child support enforcement in different counties. Social Security finder fees are received on a monthly basis and the amounts vary based on the number of youth committed to DYS who are receiving Social Security payments.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance should be 10% of estimated revenue to support disbursements as authorized on the approved budget plan.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

### **ALI Q&A for 470602 Child Support**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Child Support ALI 470602 utilizes child support & social security fee revenue for youth programming and defray costs related to providing programs and services to youth that are committed to DYS facilities.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

This ALI funds behavioral health programming for youth in DYS custody and administrative costs. This ALI also provides funding to support the programmatic and independent living needs for youth on parole.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

The main activity in this fund relates to behavioral health program needs and is already split funded with 470401 RECLAIM Ohio due to the revenue not being enough to fully fund the activity. All activities supported by this fund will continue, but a reduction in the Child Support ALI 470602 will increase the financial burden on the RECLAIM ALI 470401.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

N/A

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 4G60 General Operational Funds**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board on April 1994)

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Fund 4G60 receives miscellaneous revenue from foundation grants, sales from recycled products, and interagency agreements with other state agencies, etc. Over the past few years this fund has mainly supported a private foundation grant that the agency will not be receiving in 26/27. In FY16 a sustainability program started with revenue being generated through recycling and energy usage savings. To date this revenue has been fairly low.

Sustainability program revenue is expected to remain about the same as was received in FY24. Revenue projections for the General Operational fund can be difficult to predict based on fluctuations in foundation grants, partnerships and collaborations with other public & private entities are not all known when budgets are constructed.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is received on an inconsistent timeline based on fluctuations in, special grant awards, partnerships, and collaborations with other public agencies & private entities.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance must be able to support one month of disbursements based on the approved budget plan. Sufficient cash flow is essential due to the inconsistent flow of revenue into this fund.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

### **ALI Q&A for 470605 Juvenile Special Revenue - Non-Federal**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The General Operational Funds ALI 470605 is utilized for expenditures associated with the various miscellaneous revenue streams. The current initiatives include management of detention alternatives and sustainability/recycling programs.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The programs/activities supported with this revenue are based upon the purpose for which the funds were awarded. The current revenue stream is used to plan/monitor detention reforms, find detention alternatives and support sustainability programs.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Spending from this ALI may impact RECLAIM Ohio 470401 as spending on sustainability projects can impact facility utility costs and the funding can be used for facility projects that might otherwise be funded from RECLAIM Ohio 470401.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

N/A

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 5BN0 E-Rate Program**

**1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board on March 14, 2005)

**2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Fund 5BN0 receives revenue from credits received on Telecommunication Service payments. The revenue received depends on the agency's telecommunication costs related to it's school, Buckeye United.

The projected revenue is based on an estimate derived from our FY24 revenue.

**3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Reimbursement revenue is received in a single check in the 3rd or 4th quarter of each fiscal year.

**4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance must be able to support up to 3 quarters of the year's disbursements based on the approved budget plan due to the timing of our revenue receipt.

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

### **ALI Q&A for 470629 E-Rate Program**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The E-Rate Program ALI 470629 is used to administer expenditures related to network charges, revenue, and education related information technology contracted services for the Buckeye United School District (BUSD).

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The revenue drives the spending for this ALI as it's determined by E-Rate Reimbursement Program.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, if this ALI is reduced it would require an increase in the RECLAIM Ohio ALI 470401 to cover the full cost of information technology contacts that this ALI pays for a portion of.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This amount has been increased due to additional cash resources in this ALI that will be used for education related technology needs.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 3210 Federal Special Revenue**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Fund 3210 is made up of several different revenue sources grouped together under different Appropriated Line Items:

Education; funding sources include the Title I Program for Neglected and Delinquent Children, Individuals with Disabilities Education Act Part B (IDEA-B), and Carl Perkins (Career Tech). ALI Established under Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A., the main operating appropriations act covering FY 1990 and FY 1991; replaced former federal line item 471-601)

Juvenile Justice Prevention: funding sources include various Federal Grant Awards received throughout each fiscal year focusing on youth programming. ALI Established under Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board on August 18, 1986)

Nutrition: funding sources include funds from the National School Lunch and Breakfast Programs. Established under Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board in November 1976)

Title IV-E Reimbursements: funding source is the Foster Care-Title IV-E program. Established under Section 421.10 of Am. Sub. H.B. 110 of the 134th G.A. (originally established by Controlling Board on December 9, 1988)

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

## **Fund Question and Answer for 3210 Federal Special Revenue**

Fund 3210 is made up of several different revenue sources. Federal Educational funding sources (Title I Part D, IDEA Part B Special Education, Carl Perkins, and NSLA), Title VI-E passed through from the Ohio Department of Job and Family Services, various Ohio Office of Criminal Justice Services (OCJS) grants, a U.S. Department of Health & Human Services grant, and when awarded, other various federal awards, and pass-through awards from other state agencies when the source is federal funding.

The annual Federal Education awards have not fluctuated much in the past few years and the agency is expecting the awards to continue at their current amounts.

The pass-through funds from the Department of Mental Health for Behavior Health Juvenile Justice (BHJJ) initiatives also under ALI 470603 is expected to remain the same as in prior years. The agency has received the same amount per year for multiple years.

The agency also receives miscellaneous other rewards such as the OVC FY 2023 Improving Outcomes for Child and Youth Victims of Human Trafficking grant funding within ALI 470603. This funding split is being switched to the agency picking up 75% of costs from 25% on previous awards. Other grants are applied for and sometimes awarded throughout each year.

Title IV-E revenue has been reduced over the past few year's due to changes having been made to the Title IV-E claims process that resides under ALI 470614. Revenue reimbursement can run up to a year behind so revenue may be impacted by lower population level this fiscal year and possibly the beginning of FY24

Revenue from the agency's Nutrition line is expected to increase from what was received over the past few year. Meals served to our facility youth population is the driver of our reimbursements. Our population has been climbing from the low levels observed during the pandemic. Increases in meal reimbursement rates should also result in slight increases.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is received as requested for the Educational grants which are completed every month to two months based on spending patterns. Nutrition program revenue is received monthly. Title IV-E Reimbursement revenue is to be requested and received quarterly. Revenue from Juvenile Justice Prevention awards come as prescribed in the awarded grant. PREP funding is requested as spent. The pass through funds from the Department of Mental Health is usually received in the 3rd quarter.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

At least two months of the estimated revenue is maintained to assure available cash due to possible delays in cash request, reimbursements, etc.



**Fund Question and Answer for 3210 Federal Special Revenue**

**5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

## **ALI Q&A for 470601 Education**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Education ALI 470601 is utilized to administer education service costs which are funded by Title I Part D, IDEA-B Special Education, and Carl Perkins Career-Technical and Adult Education funding. Mandatory public education, as required by ORC 3313.64, Compulsory Education, is provided within each of the DYS facilities. DYS operates the Buckeye United School District (BUSD) within the facilities to meet educational opportunities comparable to those found in the community. BUSD is a state-chartered school district through the Ohio Department of Education and complies with state and federal regulations and rules pertinent to education.

BUSD is responsible for the evaluation and planning for youth in middle school or high school with a variety of academic needs such as special education, individualized instruction, and career technical opportunities.

Students can earn a high school diploma or GED while in DYS custody and programming is offered to graduates to learn employment skills or pursue secondary education opportunities. In the DYS facilities, there is a higher rate of youth with special needs than in public schools requiring Individualized Education Plans (IEP).

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

This ALI supports Title 1 part D elementary education to include Math, English, and transitional services. IDEA-B Special Education funding which includes school psychologists. Carl Perkins which includes vocational supplies and equipment..

The BUSD has been exploring new ways to deliver 21st century remote learning at all three of the DYS high schools. This line item supports student technology hardware and software.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

This ALI in conjunction with RECLAIM Ohio ALI 470401, Vocational Education ALI 470612, and Education Services ALI 470613 support the education of youth. Federal Education Grants ALI 200649, The Ind w/Disabilities Education Act ALI 200680 and Career-Tech BSC Grant ALI 200621 are in the Ohio Department of Education's budget from where the agency draws down it's Title I, IDEA-B, and Carl Perkins Career Tech grant revenue, respectively.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This ALI will increase in FY26/27 due to additional carryover and an increase in grant awards to provide additional education services including grant funded staffing increases.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

**ALI Q&A for 470601 Education**

N/A

## **ALI Q&A for 470603 Juvenile Justice Prevention**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Juvenile Justice Prevention ALI 470603 serves as a pass through for various grants that are not received directly from the Office of Juvenile Justice & Delinquency Prevention. The awards received support various programs such as responding to the impacts of human trafficking, providing behavioral health services, and preventing teen pregnancy and STD transmission. The Behavioral Health Juvenile Justice (BHJJ) component is part of statewide initiative of cross-system funding that supports youth behavioral health prevention, early identification, and treatment. It focuses on outcomes associated with early intervention and intensive home and community-based treatment. It also focuses on preventing costly out-of-home care by providing clinical services and support to families with children with multi-systemic needs.

The primary purpose of the Personal Responsibility Education Program (PREP) grant is to prevent and reduce teen pregnancy and sexually transmitted diseases, but it is also intended to equip youth in the juvenile justice and foster care systems with additional life skills. The PREP grant serves youth between the ages of 14 and 19 residing in foster care or the juvenile justice system. The PREP grant also funds a Fatherhood program within the DYS facilities to implement positive family engagement strategies and activities that address the needs of incarcerated parents with minor children.

The federal Human Trafficking Project grant is passed through from the federal Office of Victims of Crime, and DYS is a sub-grantee from the state Office of Criminal Justice Services. The purpose of the grant is to improve Ohio's ability to identify and respond to juvenile victims of human trafficking. The human trafficking project serves youth in contact with child welfare, juvenile justice and other systems who are involved in or may be at risk of involvement in human trafficking.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The spending from this ALI is driven by the number of and amounts of the awards received by the agency. Some are steady from year to year, but the agency is always searching for new funding streams to provide programs to youth that help meet the agency's mission.

The BHJJ funds are distributed through to identified counties with BHJJ project sites based on their proportional sizes, and historically supplements costs not covered by Medicaid for intensive home-based treatment, clinical consultancy, and some diversion efforts related to placement outside a youth's home.

PREP Funds are distributed based upon regionally awarded contracts for PREP and fatherhood services within the community.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

#### **ALI Q&A for 470603 Juvenile Justice Prevention**

In some cases match may be required on grants and will be supported by the RECLAIM Ohio 470401 and Administrative 477321 ALI's.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This request represents an decrease over the current FY2025 appropriation levels due to projected grant spending levels.

The request represents the cost to continue grant programs that are ongoing in FY2025.

There is no additional request for BHJJ beyond maintaining the FY25 funding level of \$250,000.00 ALI 470603 Program 5750C Reporting DYSBHJJ in FY26 and FY27. The Department of Mental Health & Addiction Services (OHMAS) ALI 336614 passes funds to DYS through a MOU.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

### ALI Q&A for 470606 Nutrition

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Nutrition ALI 470606 supports the DYS institutional food services program for the purchase of food and supplies.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

National School Lunch Act and Breakfast Program funding is used to support the facility food services program through the purchase of food, supplies, and equipment. The revenue is passed through Ohio Department of Education from the U.S. Department of Agriculture's Food and Nutrition Service for breakfasts, lunches, and snacks served to eligible youth committed to the Department's facilities. No match is required. Youth population and available funding drives the spending within this ALI

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, funds are passed through from the Ohio Department of Education via the National School Lunch Act. Any changes to this ALI would impact RECLAIM Ohio ALI 470401.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The amount requested for 26/27 represents an increase over FY25. The driving factor is an increasing youth population that results in increased food costs but also additional revenue to help offset these increased costs.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

### **ALI Q&A for 470614 Title IV-E Reimbursements**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Title IV-E Reimbursements ALI 470614 supports costs associated with administrative operations and contracts with non-secure private facilities.

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The expenditures support youth rehabilitative services provided to youth placed in the Lighthouse Paint Creek private youth residential facility and contractor costs used to support the reimbursement process.

Title IV-E revenue has been reduced over the past few biennia due to changes in the reimbursement formula. The reduction in youth population throughout the pandemic resulted in further reductions in that revenue over the biennium. The agency youth population has increased over the past year, however changes to the funding formulas and to which youth can be covered has caused a significant decrease to the funding levels received.

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

The Ohio Department of Job and Family Services' Foster Care Program-Federal ALI 600628, is the line where the agency draws its Title IV-E reimbursement from. Title IV-E Reimbursements funding source is the Foster Care-Title IV-E program, established in section 5101.141 of the revised code as amended in Am. Sub. H.B. 166 of the 133rd G.A. (originally established by Controlling Board on December 9, 1988).

If there were an impact to The Title IV-E Reimbursements ALI 470614, the RECLAIM Ohio ALI 470401 would pick up the additional costs.

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

The planned biennium spending amount represents a slight increase from FY2025. Over the past few years changes to the Title IV-E reimbursement formula has reduced the revenue stream that supports this ALI. Approximately \$2,100,000 was shifted to General Revenue Funding in FY25 to support the current contracted amount due to projected cash balances in FY2025. This will continue into FY26-27.

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

### **ALI Q&A for 470614 Title IV-E Reimbursements**

In last year's Consolidated Appropriations Act, Congress enacted the first nationwide changes to the inmate exclusion by authorizing Medicaid to cover certain services provided to eligible youth. This will provide case management, diagnostic and screening services to youth who are incarcerated 30 days prior to their release. The department will implement a process, which will begin January 1, 2025, that will verify a youth's Medicaid status, assist with Medicaid enrollment, provide a CANS assessment to every youth prior to their release, and a referral to OhioRISE if eligible. The department will be adding three positions, one position for each JCF, to oversee this new program. These positions are partially funded by the Department of Medicaid



**ALI Q&A for 470691 COVID Mitigation and Detection**

**1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

N/A

**2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

N/A

**3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

N/A

**4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

N/A

**5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

## **Fund Question and Answer for 3V50 Juven Justice/Delinqx Prevent**

### **1. Explain the legal authority of this fund, including the Ohio Revised Code chapter, the section of temporary (uncodified) law, and/or the Controlling Board action number and approval date.**

Section 421.10 of Am. Sub. H.B. 110 of the 134rd G.A. (originally established by Am. Sub. H.B. 94 of the 124th G.A., the main operating appropriations act covering FY 2002 and FY 2003).

### **2. Explain all major sources of revenue deposited into this fund and the assumptions used in developing revenue estimates. If this fund receives grants, please fill out the grants table.**

Revenue deposited in this fund is from the Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) for various grants awarded to the State of Ohio. The majority of the revenue comes from the agency's annual Title II funding which is determined by a population formula per the federal statute. Various other Juvenile Justice grants are applied for and received under this fund throughout the year, so what is awarded can vary from year to year.

Revenue estimates were based upon anticipated obligations or awards related to active OJJDP Federal Title II block grant and what may be spent from current on-going other OJJDP awards over the biennium.

### **3. Identify and explain patterns in revenue flow in this fund (e.g., all revenue received in May and June due to seasonal nature of renewals; revenues received evenly throughout the fiscal year, etc.).**

Revenue is requested as needed to maintain cash for expenditures. Cash can be drawn down to cover up to three days of expenditures and is mostly received evenly throughout the year. What grants are applied for and awarded can impact the amount of expenditures made from the fund that effects what can be drawn down.

### **4. What is the target ending cash balance for this fund, as either a percentage of revenue or months of expenditures? What is the rationale for this target?**

The cash balance will vary depending upon the time of grantee payments. On an average, the balance is kept to a minimum as cash can only be drawn down to cover three days of program expenditures. The targeted ending cash balance is 4% to maintain funding for payroll processing and timing delays in revenue processing.

### **5. If there are any "transfers-in" or "transfers-out" shown on the Fund Activity Summary for this fund, explain the source or recipient and the legal authority for each transfer.**

N/A

## **ALI Q&A for 470604 Juvenile Justice/Delinquency Prevention**

### **1. Provide a brief overview of the ALI, including the purpose, populations served and/or regulated, and services and/or activities that are provided.**

The Juvenile Justice Delinquency Prevention ALI 470604 administers the Federal Office of Juvenile Justice and Delinquency Prevention (OJJDP) annual Title II grant, and miscellaneous other Juvenile Justice awards made to the State of Ohio. Funding is used to support youths and families by supporting community programs and services such as mentoring, skill building, tutoring, and training and education type programs that help youth avoid negative behaviors or becoming victims. It can also support programming needs for youth in DYS custody.

### **2. What drives the cost supported by this ALI (e.g., trends in demographics, caseloads, changes in federal/state regulations)? If this ALI serves as a passthrough to other state or local entities, not including central service charges, also describe the distribution methodology.**

The grant programs are affected mainly by external factors. Funds are allocated and awarded by other entities thus are always subject to change in allocation amounts, availability, and competition.

Title II Formula Grant funds are distributed to juvenile justice professional and youth serving agencies across the state. The process begins with a competitive solicitation whereby agencies submit applications to DYS. The applications are reviewed and scored by members of the statutorily required supervisory board. The board provides scores and recommendations to DYS. DYS awards grants to the top scoring programs. Programs may be funded for up to four years with satisfactory performance and a sufficient allocation of federal funding to the state. There is no allocation or formula to determine the amounts of awards. Applicant may apply for up to a specified amount. Other grant awards are used support the specific purpose for which they are granted, related to accountability and delinquency prevention such as mentoring, transitional services, PREA, parenting, and education.

### **3. Do changes to this ALI impact spending in other areas of this agency or another agency excluding lines related to Medicaid (65xxxx)? If yes, identify the ALI(s) and describe the relationship (e.g., federal/state matches, Memorandum(s) of Understanding, or other financial partnerships between agencies).**

Yes, reductions for this ALI would cause increases in RECLAIM Ohio ALI 470401 to cover staffing costs currently funded by federal grants. Also, if the agency is awarded additional grants there could be additional GRF match amounts required.

### **4. If the request represents an increase or decrease from FY 2025 levels, please explain what is driving the difference.**

This request represents a decrease in funding from FY 2025 due to the types of grants still operating with the fund.

### **5. Provide any additional information concerning this ALI not included above that will serve to assist OBM in the analysis of this request.**

N/A

# BEA-0003 Fund Activity Summary for Operating Budget Request

1470 Vocational Education  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	313,433	327,625	218,256	246,581	155,590	111,174
4700 ISTVS	1,358,712	1,206,839	1,489,810	1,391,709	1,391,709	1,391,709
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>1,358,712</b>	<b>1,206,839</b>	<b>1,489,810</b>	<b>1,391,709</b>	<b>1,391,709</b>	<b>1,391,709</b>
885500 OPER TRANSFER IN-OTHER	0	0	7,926	0	0	0
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>7,926</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	1,358,712	1,206,839	1,497,736	1,391,709	1,391,709	1,391,709
<b>Total Resources Available</b>	<b>1,672,145</b>	<b>1,534,465</b>	<b>1,715,992</b>	<b>1,638,290</b>	<b>1,547,299</b>	<b>1,502,883</b>
500 Personal Services	1,248,736	1,186,169	1,270,413	1,305,018	1,258,443	1,317,286
510 Purchased Personal Services	0	22,936	46,595	107,182	107,182	107,182
520 Supplies and Maintenance	23,550	47,909	126,863	70,500	70,500	70,500
530 Equipment	72,234	59,194	25,539	0	0	0
<b>Total Disbursements</b>	<b>1,344,520</b>	<b>1,316,209</b>	<b>1,469,411</b>	<b>1,482,700</b>	<b>1,436,125</b>	<b>1,494,968</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>1,344,520</b>	<b>1,316,209</b>	<b>1,469,411</b>	<b>1,482,700</b>	<b>1,436,125</b>	<b>1,494,968</b>
<b>Net Cash Balance</b>	<b>327,625</b>	<b>218,256</b>	<b>246,581</b>	<b>155,590</b>	<b>111,174</b>	<b>7,915</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In

# BEA-0003 Fund Activity Summary for Operating Budget Request

1470 Vocational Education  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

## GRANTS TABLE

<b>Fund Name:</b>	Vocational Education
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Grant Name	CTE Enhancements for Institutions/Corrections	Grant 2	Grant 3
<b>Assistance Listing Number (if applicable)</b>	N/A Dedicated Purpose Fund		
<b>In this fund, which line items are associated with the grant?</b>	470612 - Vocational Education		
<b>ALI(s) providing match or maintenance of effort</b>	N/A		
<b>Match Rate or Maintenance of Effort (MOE) Amount</b>	N/A		
<b>How is funding allocated to the agency and then granted to the sub-recipients?</b>	The agency receives a percentage of Ohio Department of Education's CTE Enhancements for Institutions/Corrections line split with Ohio Department of Rehabilitation & Correction		
<b>Is funding continuous or one-time?</b>	Continuous, the funding is drawn down on a reimbursement basis with an allowance for what can be spent within 5 days of the drawdown.		
<b>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</b>	The award amount is expected to stay the same. It has been the same amount since yearly since 2016.		

# BEA-0003 Fund Activity Summary for Operating Budget Request

1750 Special Education  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	1,173,090	1,740,400	2,790,278	2,564,496	2,008,415	1,226,750
4700 ISTVS	2,539,877	3,518,317	3,173,885	3,359,219	3,359,219	3,359,219
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>2,539,877</b>	<b>3,518,317</b>	<b>3,173,885</b>	<b>3,359,219</b>	<b>3,359,219</b>	<b>3,359,219</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	2,539,877	3,518,317	3,173,885	3,359,219	3,359,219	3,359,219
<b>Total Resources Available</b>	<b>3,712,967</b>	<b>5,258,717</b>	<b>5,964,164</b>	<b>5,923,715</b>	<b>5,367,634</b>	<b>4,585,969</b>
500 Personal Services	1,806,480	2,126,261	3,100,051	3,478,164	3,711,209	3,887,741
510 Purchased Personal Services	16,858	90,799	135,483	236,243	248,499	248,499
520 Supplies and Maintenance	127,254	198,942	154,912	188,893	173,676	173,676
530 Equipment	21,975	35,661	9,222	12,000	7,500	7,500
595 Transfers and Non-Expense	0	16,775	0	0	0	0
<b>Total Disbursements</b>	<b>1,972,567</b>	<b>2,468,439</b>	<b>3,399,668</b>	<b>3,915,300</b>	<b>4,140,884</b>	<b>4,317,416</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>1,972,567</b>	<b>2,468,439</b>	<b>3,399,668</b>	<b>3,915,300</b>	<b>4,140,884</b>	<b>4,317,416</b>
<b>Net Cash Balance</b>	<b>1,740,400</b>	<b>2,790,278</b>	<b>2,564,496</b>	<b>2,008,415</b>	<b>1,226,750</b>	<b>268,553</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In

## BEA-0003 Fund Activity Summary for Operating Budget Request

1750 Special Education  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					



# BEA-0003 Fund Activity Summary for Operating Budget Request

4790 Employee Food Service  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	11,790	16,591	45,035	44,509	38,293	23,177
4300 OTHER INCOME	15,939	15,903	12,506	12,506	12,506	12,506
4500 RECOVERIES AND REIMBURSEMENTS	0	153	0	0	0	0
4700 ISTVS	0	16,633	2,678	2,678	2,678	2,678
<b>Total Receipts Net of Accounts Receivable</b>	<b>15,939</b>	<b>32,688</b>	<b>15,183</b>	<b>15,184</b>	<b>15,184</b>	<b>15,184</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	15,939	32,688	15,183	15,184	15,184	15,184
<b>Total Resources Available</b>	<b>27,729</b>	<b>49,280</b>	<b>60,219</b>	<b>59,693</b>	<b>53,477</b>	<b>38,361</b>
520 Supplies and Maintenance	11,138	4,244	4,959	21,400	27,100	27,100
530 Equipment	0	0	10,750	0	3,200	3,200
<b>Total Disbursements</b>	<b>11,138</b>	<b>4,244</b>	<b>15,710</b>	<b>21,400</b>	<b>30,300</b>	<b>30,300</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>11,138</b>	<b>4,244</b>	<b>15,710</b>	<b>21,400</b>	<b>30,300</b>	<b>30,300</b>
<b>Net Cash Balance</b>	<b>16,591</b>	<b>45,035</b>	<b>44,509</b>	<b>38,293</b>	<b>23,177</b>	<b>8,061</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out

# BEA-0003 Fund Activity Summary for Operating Budget Request

4790 Employee Food Service  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

4A20 Child Support Reimbursement  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	204,259	201,275	186,060	167,160	125,114	83,068
4300 OTHER INCOME	0	0	0	0	0	0
4500 RECOVERIES AND REIMBURSEMENTS	57,050	59,305	52,183	52,954	52,954	52,954
<b>Total Receipts Net of Accounts Receivable</b>	<b>57,050</b>	<b>59,305</b>	<b>52,183</b>	<b>52,954</b>	<b>52,954</b>	<b>52,954</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	57,050	59,305	52,183	52,954	52,954	52,954
<b>Total Resources Available</b>	<b>261,309</b>	<b>260,580</b>	<b>238,243</b>	<b>220,114</b>	<b>178,068</b>	<b>136,022</b>
510 Purchased Personal Services	44	34,187	39,324	43,640	45,140	45,140
520 Supplies and Maintenance	59,488	40,209	31,092	49,360	47,860	47,860
595 Transfers and Non-Expense	502	124	668	2,000	2,000	2,000
<b>Total Disbursements</b>	<b>60,034</b>	<b>74,520</b>	<b>71,084</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>60,034</b>	<b>74,520</b>	<b>71,084</b>	<b>95,000</b>	<b>95,000</b>	<b>95,000</b>
<b>Net Cash Balance</b>	<b>201,275</b>	<b>186,060</b>	<b>167,160</b>	<b>125,114</b>	<b>83,068</b>	<b>41,022</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out

# BEA-0003 Fund Activity Summary for Operating Budget Request

4A20 Child Support Reimbursement  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

4G60 General Operational Funds  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	339,383	390,896	390,555	353,269	249,269	145,269
4300 OTHER INCOME	970	0	425	500	500	500
4500 RECOVERIES AND REIMBURSEMENTS	50,186	0	9,655	8,000	8,000	8,000
4700 ISTVS	4,705	1,250	0	2,500	2,500	2,500
1027 102700 INTERFUND RECEIVABLE	0	0	0	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>55,861</b>	<b>1,250</b>	<b>10,080</b>	<b>11,000</b>	<b>11,000</b>	<b>11,000</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	55,861	1,250	10,080	11,000	11,000	11,000
<b>Total Resources Available</b>	<b>395,244</b>	<b>392,146</b>	<b>400,635</b>	<b>364,269</b>	<b>260,269</b>	<b>156,269</b>
510 Purchased Personal Services	0	480	939	29,185	29,185	29,185
520 Supplies and Maintenance	4,348	1,112	45,968	83,815	83,815	83,815
550 Subsidies Shared Revenue	0	0	457	2,000	2,000	2,000
<b>Total Disbursements</b>	<b>4,348</b>	<b>1,592</b>	<b>47,365</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>4,348</b>	<b>1,592</b>	<b>47,365</b>	<b>115,000</b>	<b>115,000</b>	<b>115,000</b>
<b>Net Cash Balance</b>	<b>390,896</b>	<b>390,555</b>	<b>353,269</b>	<b>249,269</b>	<b>145,269</b>	<b>41,269</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In

# BEA-0003 Fund Activity Summary for Operating Budget Request

4G60 General Operational Funds  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

# BEA-0003 Fund Activity Summary for Operating Budget Request

5BN0 E-Rate Program  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	129,528	137,442	113,344	157,493	126,313	83,133
4400 FEDERAL GRANTS	18,714	13,860	50,888	27,820	27,820	27,820
<b>Total Receipts Net of Accounts Receivable</b>	<b>18,714</b>	<b>13,860</b>	<b>50,888</b>	<b>27,820</b>	<b>27,820</b>	<b>27,820</b>
<b>Total Transfers In</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	18,714	13,860	50,888	27,820	27,820	27,820
<b>Total Resources Available</b>	<b>148,242</b>	<b>151,302</b>	<b>164,232</b>	<b>185,313</b>	<b>154,133</b>	<b>110,953</b>
510 Purchased Personal Services	10,800	37,958	6,739	29,000	29,000	29,000
520 Supplies and Maintenance	0	0	0	30,000	30,000	30,000
530 Equipment	0	0	0	0	12,000	12,000
<b>Total Disbursements</b>	<b>10,800</b>	<b>37,958</b>	<b>6,739</b>	<b>59,000</b>	<b>71,000</b>	<b>71,000</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>10,800</b>	<b>37,958</b>	<b>6,739</b>	<b>59,000</b>	<b>71,000</b>	<b>71,000</b>
<b>Net Cash Balance</b>	<b>137,442</b>	<b>113,344</b>	<b>157,493</b>	<b>126,313</b>	<b>83,133</b>	<b>39,953</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In
Total Disbursements	Sum of Expenses
Total Use of Funds	Total Disbursements + Transfers Out
Net Cash Balance	Total Resources Available - Total Use of Funds

# BEA-0003 Fund Activity Summary for Operating Budget Request

3210 Federal Special Revenue  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	6,378,402	5,303,173	2,819,036	993,949	1,349,216	1,013,584
4400 FEDERAL GRANTS	1,648,085	982,234	1,541,601	1,828,455	1,828,455	1,828,455
4700 ISTVS	3,226,151	5,120,281	6,885,593	5,349,112	5,281,838	5,346,536
1027 102700 INTERFUND RECEIVABLE	93,941	719,361	(315,343)	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>4,780,295</b>	<b>5,383,155</b>	<b>8,742,537</b>	<b>7,177,567</b>	<b>7,110,293</b>	<b>7,174,991</b>
885500 OPER TRANSFER IN-OTHER	1,765	0	0	0	0	0
<b>Total Transfers In</b>	<b>1,765</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	4,782,060	5,383,155	8,742,537	7,177,567	7,110,293	7,174,991
<b>Total Resources Available</b>	<b>11,160,462</b>	<b>10,686,328</b>	<b>11,561,573</b>	<b>8,171,516</b>	<b>8,459,509</b>	<b>8,188,575</b>
500 Personal Services	743,610	1,034,461	2,163,254	621,243	1,573,614	1,646,028
510 Purchased Personal Services	3,555,368	4,768,150	4,895,828	3,882,253	3,631,347	3,631,347
520 Supplies and Maintenance	1,049,040	1,681,026	2,322,400	1,830,964	1,765,964	1,765,964
530 Equipment	123,839	123,293	54,154	237,840	225,000	225,000
550 Subsidies Shared Revenue	319,454	250,000	1,131,988	250,000	250,000	250,000
595 Transfers and Non-Expense	65,977	10,361	0	0	0	0
<b>Total Disbursements</b>	<b>5,857,289</b>	<b>7,867,292</b>	<b>10,567,625</b>	<b>6,822,300</b>	<b>7,445,925</b>	<b>7,518,339</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>5,857,289</b>	<b>7,867,292</b>	<b>10,567,625</b>	<b>6,822,300</b>	<b>7,445,925</b>	<b>7,518,339</b>
<b>Net Cash Balance</b>	<b>5,303,173</b>	<b>2,819,036</b>	<b>993,949</b>	<b>1,349,216</b>	<b>1,013,584</b>	<b>670,236</b>



BEA-0003 Fund Activity Summary for

Operating Budget Request

3210 Federal Special Revenue

Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Calculated Data Item	Item Calculation					
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable					
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In					
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

## GRANTS TABLE

<b>Fund Name:</b>	Federal Special Revenue
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Grant Name	Title I State Agency Program for Neglected and Delinquent Children	Consolidated - IDEA Part B Special Education
Assistance Listing Number (if applicable)	84.013	84.027
In this fund, which line items are associated with the grant?	470601 - Education	470601 - Education
ALI(s) providing match or maintenance of effort	N/A	470613 - Education Services & 470401 - RECLAIM Ohio
Match Rate or Maintenance of Effort (MOE) Amount	0%	\$ 2,410,547.00
How is funding allocated to the agency and then granted to the sub-recipients?	The funding amount is set yearly through a formula process overseen by the Ohio Department of Education. The agency then submits a budget to fit the allowed award amount for approval. There are no sub-recipients.	The funding amount is set yearly through a formula process overseen by the Ohio Department of Education. The agency then submits a budget to fit the allowed award amount for approval. There are no sub-recipients.
Is funding continuous or one-time?	Continuous, the funding is drawn down on a reimbursement basis with an allowance for what can be spent within 5 days of the draw down request	Continuous, the funding is drawn down on a reimbursement basis with an allowance for what can be spent within 5 days of the draw down request
For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.		

Career-Technical and Adult Education	FFY23 OVC "Human Trafficking"	Personal Responsibility Education Program
84.048	16.320	93.092
470601 - Education	470603 - Juvenile Justice Prevention	470603 - Juvenile Justice Prevention
N/A	470401	N/A
0%	75%	0%
The funding amount is set yearly through a formula process overseen by the Ohio Department of Education. The agency then submits a budget to fit the allowed award amount for approval. There are no sub-recipients.	Funding is awarded to the agency through a grant application and award process overseen by the Department of Public Safety. There are no sub-recipients.	The agency submits for a yearly block grant from the Federal Department of Health & Human Services and then uses a RFP contract process to determine the vendors to provide PREP services across districts.
Continuous, the funding is drawn down on a reimbursement basis with an allowance for what can be spent within 5 days of the draw down request	One time, but is being reapplied for annually. Funding is drawn down on a reimbursement basis as draw down requests are submitted.	Continuous, as funding is renewed every year. Funding is drawn down on a reimbursement basis as draw down requests are submitted.
		The award level is expected to stay the same

Block Grants for Community Mental Health Services	NSLA Breakfast	NSLA Lunch & Snack
93.958	10.553	10.555
470603 - Juvenile Justice Prevention	470606 - Nutrition	470606 - Nutrition
N/A	N/A	N/A
0%	0%	0%
Funding is passed through from a block grant received by the Department of Mental Health & Addiction Services. That funding is combined with agency GRF funding and an RFP process is used to determine the county mental health boards and the amounts they receive. A Memorandum of Understanding is then put in place between the county and the agency.	Reimbursement funding passed through to the agency based on a meal rate and number of youth provided breakfast. A reimbursement based on submitted numbers is provided monthly through the ISTV process with ODE	Reimbursement funding passed through to the agency based on a meal rate and number of youth provided lunch and snack. A reimbursement based on submitted numbers is provided monthly through the ISTV process with ODE
Continuous, as funding is renewed every year. Funding is drawn down on a reimbursement basis as draw down requests are submitted.	Continuous	Continuous

Title IV-E	
93.658	
470614 - Title IV-E Reimbursements	
N/A	
	0%
Reimbursement funding passed through to the agency based on Title IV-E eligible youth placed in Title IV-E eligible facilities. A reimbursement based on reported numbers and costs is provided quarterly through the ISTV process with JFS	
Continuous	
Funding varies little following youth placements and eligibility but the timing of reimbursement can have a major impact on each year's receipt amount.	

# BEA-0003 Fund Activity Summary for Operating Budget Request

3V50 Juven Justice/Delinqx Prevent  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Beginning Cash Balance	146,391	26,376	49,922	76,974	76,974	76,974
4400 FEDERAL GRANTS	1,952,595	1,874,622	1,590,317	1,912,500	1,657,737	1,731,824
4500 RECOVERIES AND REIMBURSEMENTS	0	0	5,000	0	0	0
<b>Total Receipts Net of Accounts Receivable</b>	<b>1,952,595</b>	<b>1,874,622</b>	<b>1,595,317</b>	<b>1,912,500</b>	<b>1,657,737</b>	<b>1,731,824</b>
885500 OPER TRANSFER IN-OTHER	1,782	0	0	0	0	0
<b>Total Transfers In</b>	<b>1,782</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Net Receipts	1,954,377	1,874,622	1,595,317	1,912,500	1,657,737	1,731,824
<b>Total Resources Available</b>	<b>2,100,768</b>	<b>1,900,998</b>	<b>1,645,240</b>	<b>1,989,474</b>	<b>1,734,711</b>	<b>1,808,798</b>
500 Personal Services	334,268	185,680	183,229	336,796	307,489	318,061
510 Purchased Personal Services	276,717	52,058	5,455	49,716	44,850	14,850
520 Supplies and Maintenance	4,743	27,798	3,393	50,650	10,650	10,650
550 Subsidies Shared Revenue	1,458,664	1,585,539	1,371,189	1,465,338	1,284,748	1,378,263
595 Transfers and Non-Expense	0	0	5,000	10,000	10,000	10,000
<b>Total Disbursements</b>	<b>2,074,392</b>	<b>1,851,075</b>	<b>1,568,266</b>	<b>1,912,500</b>	<b>1,657,737</b>	<b>1,731,824</b>
<b>Total Transfers Out</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Use of Funds</b>	<b>2,074,392</b>	<b>1,851,075</b>	<b>1,568,266</b>	<b>1,912,500</b>	<b>1,657,737</b>	<b>1,731,824</b>
<b>Net Cash Balance</b>	<b>26,376</b>	<b>49,922</b>	<b>76,974</b>	<b>76,974</b>	<b>76,974</b>	<b>76,974</b>

Calculated Data Item	Item Calculation
Total Receipts Net of Accounts Receivable	Actuals Revenue less change in Accounts Receivable

# BEA-0003 Fund Activity Summary for Operating Budget Request

3V50 Juven Justice/Delinqx Prevent  
Agency Bud, Bud A

Account Description	Actual			Estimate	Request	
	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027
Total Resources Available	Beginning Cash Balance + Total Receipts + Transfers In					
Total Disbursements	Sum of Expenses					
Total Use of Funds	Total Disbursements + Transfers Out					
Net Cash Balance	Total Resources Available - Total Use of Funds					

## GRANTS TABLE

<b>Fund Name:</b>	Juvenile Justice/Delinquency Prevention
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Grant Name	Title II	Title V	PREA
<b>Assistance Listing Number (if applicable)</b>	16.540	16.548	16.735
<b>In this fund, which line items are associated with the grant?</b>	470604 - Juvenile Justice/Delinq Prevention	470604 - Juvenile Justice/Delinq Prevention	470604 - Juvenile Justice/Delinq Prevention
<b>ALI(s) providing match or maintenance of effort</b>	470401 - RECLAIM Ohio	N/A	477321 - Administrative Operations & 470401 - RECLAIM Ohio
<b>Match Rate or Maintenance of Effort (MOE) Amount</b>	10%	0%	100%
<b>How is funding allocated to the agency and then granted to the sub-recipients?</b>	<p>The agency's Title II funding is determined by a population formula per the federal statute.</p> <p>From the agency, Title II Formula Grant funds are distributed to juvenile justice professional and youth serving agencies across the state. The process begins with a competitive solicitation whereby agencies submit applications to DYS. The applications are reviewed and scored by members of the statutorily required supervisory board. The board provides scores and recommendations to DYS. DYS awards grants to the top scoring programs.</p>	<p>The funding was awarded to the agency through a competitive process and amount set by the awarding federal agency. From the agency, Title V grant funds are distributed to juvenile justice professional and youth serving agencies targeting rural and urban counties. The process begins with a competitive solicitation whereby agencies submit applications to DYS. The applications are reviewed and scored by an agency review team. DYS awards sub-grants to the top scoring programs.</p>	<p>The funding was awarded to the agency through a competitive process and the budget amount was applied for by DYS based upon the necessary funding needed to complete the scope of the grant. DYS awards contracts to vendors who participate in a competitive solicitation managed by Ohio DAS. The applications are reviewed and scored by an agency review team. DYS awards contracts to the top scoring vendors.</p>
<b>Is funding continuous or one-time?</b>	Continuous	One Time	One Time
<b>For each grant (only grants over \$1 M for cabinet agencies), does the agency expect the grant award to decrease, stay the same, or increase in the future? Please explain.</b>	The annual agency Title II grant award has varied from \$300,000 to \$400,000 from year to year based on the total federal allocation for the program. It is expected that this pattern will continue.	The current grant is set to expire in September of 2025 and the agency does plan to re-apply.	The current grant is set to expire September 30, 2025. The agency does not expect to re-apply.



### **Customer Standards Survey for Department of Youth Services**

**1. Has your agency developed and adopted customer service standards? Please write "Yes" or "No."**

Yes

**2. If the response to question 1 is "Yes," please (a) Identify the standards below or attach a list; (b) State when these standards were adopted; and (c) Describe how success of implementation of the standards is monitored.**

"A. Identify the standards below or attach a list

1. Juvenile Community Residential Facilities, 3rd Edition (JCRF) and Juvenile Correctional Facilities, 4th Edition (JCF) ACA Standards and Accreditation
2. Prison Rape Elimination Act Standards National PREA Resource Center Standards
3. Ohio Juvenile Detention Center Standards Detention Centers Ohio Administrative Code Chapter 5139-37
4. Ohio Community Correctional Facility Standards Ohio Administrative Code Chapter 5139-36 Community Corrections Facility

B. Write when these standards were adopted

1. The American Correctional Association published the 1st operational standards in 1954.
2. The final Department of Justice PREA Standards became effective on August 20, 2012.
3. Ohio Juvenile Detention Center Standards were originally promulgated in code on Dec11, 19884.
4. Ohio Community Correctional Facility Standards were originally promulgated in code on February 3, 2004

C. Describe how success in their implementation is monitored

1. Department of Youth Services facilities are audited by the American Correctional Association and the National PREA Standards by external auditors on a 3-year cycle. Currently, each of our facilities are both ACA and PREA accredited.
2. Department of Youth Services staff conduct site visits annually at each of the Ohio Juvenile Detention Centers and Community Correctional Facilities for standard compliance.

**3. If the response to question 1 is "No," please use the space below to detail why no standards have been adopted and any plans that the agency may have with respect to developing standards in the future.**

No

**Fee Change Schedule**  
**FY 2026 - FY 2027**  
**Department of Youth Services**

	Fee Proposal 01
Fee Name	NONE