

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Department of Rehabilitation and Correction**

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**ATTACHMENTS:**

Budget Spreadsheet By Line Item



# Department of Rehabilitation and Correction

- Reduction in force estimated at up to 400 or more
- Federal stimulus funding provides \$325.7 million for prison operations
- Community correction diversions funding increase

## OVERVIEW

### Duties and Responsibilities

The Department of Rehabilitation and Correction (DRC) can be viewed as the administrator of a felony sanctioning system comprised of three relatively distinct components: (1) reception centers where inmates are assessed and assigned to the appropriate correctional institution, (2) a large, multi-location physical plant in which inmates are housed, secured, and serviced, and (3) a variety of release mechanisms through which inmates are returned to the community and potentially subject to state supervision and control.

As its most basic mission, the Department is charged with the supervision of felony offenders committed to the custody of the state, which includes housing and services provided to them in a statewide network of prisons and, following their release from incarceration, controlling and monitoring them through a community supervision system administered by the Adult Parole Authority.

### Appropriation Overview

Table 1 below summarizes the Department's budget by fund group.

Table 1. Agency Appropriations by Fund Group, FY 2010-FY 2011					
Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue	\$1,585,033,140	\$1,586,765,843	0.1%	\$1,580,483,394	-0.4%
General Services	\$166,290,113	\$170,165,203	2.3%	\$170,571,503	0.2%
Federal Special Revenue	\$21,786,548	\$20,449,594	-6.1%	\$12,198,353	-40.4%
<b>TOTALS</b>	<b>\$1,773,109,801</b>	<b>\$1,777,380,640</b>	<b>0.2%</b>	<b>\$1,763,253,250</b>	<b>-0.8%</b>

\*Actual expenditures in FY 2009.

To support the Department's services and activities, the budget provides an FY 2010 appropriation totaling \$1,777.4 million, an increase of \$4.3 million, or 0.2%,

from the total FY 2009 expenditures of \$1,773.1 million. For FY 2011, the budget provides appropriations totaling \$1,763.3 million, or 0.8%, below the FY 2010 appropriation.

One of the notable features of the budget is the inclusion of \$325.7 million in federal economic stimulus-backed GRF funding appropriated for the purpose of bolstering institutional operations (\$111.2 million in FY 2010 and \$214.5 million in FY 2011). Based on conversations with Department staff, it appears that, absent this additional GRF funding, the Department would be forced to consider the closure of more than one correctional institution, and also the elimination of perhaps more than a thousand full-time equivalent institutional staff positions (FTEs).

### **Pressures on Cost of Doing Business**

The nature and size of the Department's institutional operations – correctional facilities, more than 50,000 inmates, and 13,400-plus staff – make its payroll and maintenance costs especially sensitive to changes in the costs of doing business. And in the "prison business" the economic pressures tend to push the costs associated with the delivery of essential goods and services upward (security, medical care, food, clothing, utilities, and so forth). Inflation is not a factor over which the Department has much control and it has the potential to wield a profound fiscal impact on institutional agency budgets.

**Payroll-related Expenses.** The Department's current staff, which totals around 13,400 paid positions, will generate an estimated total payroll of around \$998.1 million and \$1,015.1 million in FYs 2010 and 2011, respectively. (Presumably, however, these amounts are subject to change given the uncertain short-term future of the state's wage and fringe benefits structure.)

**Population Dynamics.** The basic dynamic driving the growth of inmate population is five or so recent years of record-level intake. The Department's release mechanisms, which had masked that reality for some period of time, have not been able to keep pace. For some time now, the numbers of offenders that are entering the prison system noticeably outnumber the number of offenders that are leaving the prison system. The net result is the expansion of the total inmate population.

A departmental analysis has revealed that, of current inmate intake, about 57% of the offenders have a sentence of less than one year in duration. Empirically, this suggests the possibility that local jails are at their capacity and other community-based sanctions are insufficient to handle the volume and nature of felony caseloads handled by the judges of the courts of common pleas. In some local jurisdictions, the state-run prison system may represent the only viable residential sanctioning option for the courts, even for a stay of relatively short duration.

In response to the record level population growth and the required number of inmate beds, the Department has reactivated all prison pods, wings, and dormitories that had been closed in previous years. The Department currently does not plan any new construction or to reactivate either the Orient Correctional Institution, which was closed in 2002, or the Lima Correctional Institution, which closed in 2004. From the Department's perspective, not only would it be extremely costly to reactivate either of those closed correctional institutions, but the budget does not provide enough funding to make such a strategy a viable option at this time.

**Medical Services Costs.** Inflation has had a particularly notable impact on medical/healthcare services delivered in correctional institutions. The Department's inflation rate for medical/healthcare services has been around 10%. Some of the inflationary factors driving up the Department's institutional medical services budget include the following: (1) the terms of the contract with the OSU Medical Center to provide inpatient medical care to inmates, (2) the diagnosis and treatment of Hepatitis C, which has also become a growing concern for corrections systems across the country, (3) the availability of newer diagnostic tests and improvements in the standards of care, (4) the difficulty in hiring and retaining qualified nursing staff (which has forced the Department to utilize overtime and contracting for higher cost agency nursing services to meet minimum staffing requirements, and (5) the ever increasing cost of prescription medications.

### **Staffing Levels**

Table 2 below summarizes the number of staff that the Department paid, or will pay, on the last pay period of FYs 2003 through 2011. Two facets of this data can be highlighted. First, the Department has reduced its number of staff in order to cut expenditures and stay within available appropriations. Second, it appears that the budget will require the Department to further reduce its current staffing level.

<b>Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FYs 2003-2011*</b>									
<b>Line Item</b>	<b>2003</b>	<b>2004</b>	<b>2005</b>	<b>2006</b>	<b>2007</b>	<b>2008</b>	<b>2009**</b>	<b>2010**</b>	<b>2011**</b>
<b>General Revenue Fund (GRF)</b>									
501-321	10,642	10,489	10,638	10,409	10,559	10,308	9,994	9,748	9,748
501-407	9	7	9	9	8	8	9	9	9
502-321	539	551	562	537	550	527	542	542	542
503-321	1,038	1,053	1,059	1,043	1,045	1,003	955	848	848
504-321	255	258	252	270	266	264	235	218	218
505-321	504	472	482	539	611	682	825	901	936
506-321	258	266	344	354	336	295	308	285	285
507-321	81	83	84	102	108	83	84	69	69
<b>Non-GRF</b>									
501-601	11	13	13	13	12	14	13	13	13
501-602	646	628	653	654	645	643	634	608	608
501-603	199	189	152	104	80	125	131	116	116
501-604	6	5	7	5	4	5	5	5	5
501-607	172	177	184	199	199	258	242	234	234
501-608	13	14	16	16	18	17	17	16	16
501-619	19	15	16	23	20	20	23	18	18
501-605	1	1	1	1	1	1	1	1	1
501-618	23	20	16	21	24	27	20	27	27
<b>Total GRF</b>	<b>13,326</b>	<b>13,179</b>	<b>13,430</b>	<b>13,263</b>	<b>13,483</b>	<b>13,170</b>	<b>12,952</b>	<b>12,620</b>	<b>12,655</b>
<b>Total Non-GRF</b>	<b>1,090</b>	<b>1,062</b>	<b>1,058</b>	<b>1,036</b>	<b>1,003</b>	<b>1,110</b>	<b>1,086</b>	<b>1,038</b>	<b>1,038</b>
<b>TOTALS</b>	<b>14,416</b>	<b>14,241</b>	<b>14,448</b>	<b>14,299</b>	<b>14,486</b>	<b>14,280</b>	<b>14,038</b>	<b>13,658</b>	<b>13,693</b>

\* The number of staff by program that the Department paid or will pay on the last pay period of FYs 2003 through 2011

\*\* Staffing levels for FYs 2009-2011 are the Department's current projections.

### State Employees

What is not clearly evident from the Department's staffing levels in the above table is the bigger picture into which these "numbers" fit. Of the total number of state employees, around 25% work for the Department, that is one in four state employees. Additionally, roughly 13%, or approximately one in six, of all state employees is a correction officer who works for the Department.

### Privatized Correctional Institutions

The Department's staffing levels do not include the Lake Erie Correctional Institution and the North Coast Correctional Treatment Facility, which are state-owned prisons whose operations have been contracted out to private-sector vendors. Lake Erie is a 1,380-bed minimum/medium-security correctional institution that houses male inmates. North Coast is a 552-bed correctional institution that serves as a treatment facility for individuals convicted of felony drunk driving charges and minimum-

security inmates with a history of substance abuse. If those two correctional facilities were not to be privatized, the Department would need approximately 500 total additional staff for their activation and operation.

Relative to the operation of North Coast, the budget amends current law to permit, instead of require, the Department to develop and implement intensive program prisons for male and female prisoners and, if any such a prison is established for male and female prisoners sentenced to a mandatory prison term for a third or fourth degree felony OVI offense, permit, instead of require, the Department to contract for the private operation and management of the initial prison so established.

## **Vetoed Provisions**

### **Pilot Project for the Contractual Provision of Inmate Healthcare**

The Governor vetoed a provision that would have permitted the Department to develop, oversee, and evaluate a two-year pilot project for the provision of comprehensive correctional healthcare services by private contractors to inmates of state correctional facilities. In his veto message, the Governor noted that the "Department currently contracts with three vendors who provide care to more than 15% of the inmate population," and that "sufficient data from the contractual relationships already exist to evaluate the effectiveness of private healthcare services."

## ANALYSIS OF ENACTED BUDGET

### Funding Categories

This section provides an analysis of each appropriated line item in the Department's FY 2010-FY 2011 biennial budget. In this analysis, the Department's line items are grouped into four funding categories reflecting the focus of its services and activities. For each category, a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are enacted by the budget. The four categories used in this analysis are as follows:

1. Institutional Operations;
2. Parole and Community Services;
3. Administration; and
4. Debt Service.

Table 3 below summarizes the enacted funding levels for each of the four funding categories in FYs 2010 and 2011.

<b>Funding Category</b>	<b>FY 2010</b>	<b>FY 2011</b>
Institutional Operations	\$1,436,867,227	\$1,422,755,113
Parole and Community Services	\$214,275,568	\$219,606,181
Administration	\$24,659,745	\$22,811,756
Debt Service	\$101,578,100	\$98,080,200
<b>Total Funding</b>	<b>\$1,777,380,640</b>	<b>\$1,763,253,250</b>

To aid the reader in finding each line item in the analysis, Table 4 on the following page shows the category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is generally the same order the line items appear in the budget bill.

<b>Table 4. Categorization of Department's Line Items for Analysis of Enacted Budget</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Category</b>
<b>General Revenue Fund (GRF) Group</b>		
GRF 501321	Institutional Operations	1: Institutional Operations
GRF 501403	Prisoner Compensation	1: Institutional Operations
GRF 501405	Halfway House	2: Parole and Community Services
GRF 501406	Lease Rental Payments	4: Debt Service
GRF 501407	Community Nonresidential Programs	2: Parole and Community Services
GRF 501408	Community Misdemeanor Programs	2: Parole and Community Services
GRF 501501	Community Residential Programs – CBCF	2: Parole and Community Services
GRF 501620	Institutional Operations – Federal Stimulus	1: Institutional Operations
GRF 502321	Mental Health Services	1: Institutional Operations
GRF 503321	Parole and Community Operations	2: Parole and Community Services
GRF 504321	Administrative Operations	3: Administration
GRF 505321	Institution Medical Services	1: Institutional Operations
GRF 506321	Institution Education Services	1: Institutional Operations
GRF 507321	Institution Recovery Services	1: Institutional Operations
<b>General Services Fund (GSF) Group</b>		
1480 501602	Services and Agricultural	1: Institutional Operations
2000 501607	Ohio Penal Industries	1: Institutional Operations
4830 501605	Property Receipts	1: Institutional Operations
4B00 501601	Sewer Treatment Services	1: Institutional Operations
4D40 501603	Prisoner Programs	1: Institutional Operations
4L40 501604	Transitional Control	2: Parole and Community Services
4S50 501608	Education Services	1: Institutional Operations
5710 501606	Training Academy Receipts	3: Administration
5930 501618	Laboratory Services	1: Institutional Operations
5AF0 501609	State and Non-Federal Awards	3: Administration
5H80 501617	Offender Financial Responsibility	1: Institutional Operations
5L60 501611	Information Technology Services	3: Administration
<b>Federal Special Revenue Fund (FED) Group</b>		
3230 501619	Federal Grants	1: Institutional Operations
3S10 501615	Truth-In-Sentencing Grants	1: Institutional Operations

## Funding Category 1: Institutional Operations

This funding category includes the line items that the Department uses to pay for the maintenance of buildings and contents, utilities, support services, and secure supervision for 50,000-plus offenders. Institutional operations further include the legal and ethical responsibilities of providing adequate housing, food, clothing, work therapy, and spiritual support to the inmates. The Ohio Penal Industries (OPI) provides job opportunities, work experience, and training for inmates.

Table 5 below shows the line items that are used to primarily pay for the provision of institutional services and activities, as well as the enacted funding levels. It is followed by a discussion of the purpose of each appropriated line item.

<b>Table 5. Appropriations for Institutional Operations</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF) Group</b>				
GRF	501321	Institutional Operations	\$780,936,383	\$667,111,335
GRF	501403	Prisoner Compensation	\$8,599,255	\$8,599,255
GRF	501620	Institutional Operations – Federal Stimulus	\$111,177,531	\$214,488,988
GRF	502321	Mental Health Services	\$80,844,321	\$84,462,467
GRF	505321	Institution Medical Services	\$239,839,373	\$239,140,143
GRF	506321	Institution Education Services	\$22,730,539	\$23,183,959
GRF	507321	Institution Recovery Services	\$5,025,028	\$5,899,110
<b>General Revenue Fund Subtotal</b>			<b>\$1,249,152,430</b>	<b>\$1,242,885,257</b>
<b>General Services Fund (GSF) Group</b>				
1480	501602	Services and Agriculture	\$105,000,000	\$105,000,000
2000	501607	Ohio Penal Industries	\$35,000,000	\$35,000,000
4830	501605	Property Receipts	\$255,015	\$261,315
4B00	501601	Sewer Treatment Services	\$2,310,188	\$2,310,188
4D40	501603	Prisoner Programs	\$14,600,000	\$14,800,000
4S50	501608	Education Services	\$2,500,000	\$2,500,000
5930	501618	Laboratory Services	\$6,100,000	\$6,300,000
5H80	501617	Offender Financial Responsibility	\$1,500,000	\$1,500,000
<b>General Services Fund Group Subtotal</b>			<b>\$167,265,203</b>	<b>\$167,671,503</b>
<b>Federal Special Revenue Fund (FED) Group</b>				
3230	501619	Federal Grants	\$12,198,353	\$12,198,353
3S10	501615	Truth-in-Sentencing Grants	\$8,251,241	\$0
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$20,449,594</b>	<b>\$12,198,353</b>
<b>Total Funding: Institutional Operations</b>			<b>\$1,436,867,227</b>	<b>\$1,422,755,113</b>

**Institutional Operations (GRF line items 501321 and 501620)**

GRF line item 501321, Institutional Operations, will be used almost exclusively for the daily operation of prisons, more specifically the payroll, purchased services, maintenance, and equipment costs directly associated with facility management, facility maintenance, support services, security, and unit management. The appropriation for FY 2010 is \$780,936,383, which is \$147,807,364, or 15.9%, less than the line item's actual FY 2009 expenditures totaling \$928,743,747. The FY 2011 appropriation is \$667,111,335, which is 14.6% less than the FY 2010 appropriation and 28.2% less than the line item's FY 2009 expenditures.

From the Department's perspective, the FY 2010 and FY 2011 appropriation does not provide sufficient funding to cover the future cost of delivering existing program and service levels. At these funding levels, Department staff has indicated that the Department would be forced to close correctional institutions and eliminate a large number of operations staff positions.

In order to minimize the problematic fiscal implications noted in the immediately preceding paragraph, the budget appropriates a total of \$325.7 million in federal economic stimulus money to newly created GRF line item 501620, Institutional Operations – Federal Stimulus, to be used to support institutional operations. If one adds this federal stimulus money to the GRF line item 501321 amounts, the total provided by the budget for institutional operations is \$892,113,914 in FY 2010 and \$881,600,323 in FY 2011. Relative to the total amount expended from the Institutional Operations GRF line item – \$928,743,747 – the combined appropriation for GRF line items 501321 and 501620 are less by \$36,629,833, or 3.9%, in FY 2010, and by \$47,143,424, or 5.1%, in FY 2011.

Even with \$325.7 million in one-time federal economic stimulus revenue, the Department will still not have sufficient GRF appropriations to continue FY 2009 levels of institutional services and activities. As a result, the Department will have to implement cuts in various operating expenses, much of which is still to be determined. One component of this cost-cutting will include the continued reduction of staff positions through a mix of layoffs and attrition.

**Prisoner Compensation (GRF line item 501403)**

This GRF line item provides funds to: (1) pay inmates for their work performed while incarcerated, and (2) cover prisoner release payments, also known as "gate money." The budget provides the Department's requested appropriation for this line item of \$8,599,255 in each of FYs 2010 and 2011.

Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs approximately \$18. According to Department staff, the ability to work has to be viewed

in light of its positive effects on prison life. Minimally, the ability to work cuts into an inmate's idle time and gives the inmate something to do, which is a valuable prison management tool. This tool is also a useful way to reward inmates by being able to assign them to better, more highly paid jobs. It also gives them money with which to buy cigarettes, snacks, soft drinks, toiletries, and so forth at each correctional institution's commissary. The profit on these sales then flows back into each correctional institution for the purchase of goods and services that benefit inmates. These funds are actually transferred to, and disbursed from, the Services and Agricultural Fund (Fund 1480).

### **Mental Health Services (GRF line item 502321)**

This GRF line item principally pays for the provision of treatment and care to approximately 9,200 inmates at any given time with various mental health needs. The appropriation for both fiscal years is identical to the amount requested by the Department. The appropriation for FY 2010 is \$80,844,321, which is \$6,755,210, or 9.1%, more than the line item's actual FY 2009 expenditure of \$74,089,111. The FY 2011 appropriation is \$84,462,467, or 4.5%, more than the FY 2010 appropriation. At these levels, the Department expects to provide the same levels of services as FY 2009; however, the cost of doing business is expected to increase. The increase in appropriations over the FY 2009 expenditure level is in anticipation of rises in the cost of medication prescriptions, which may reach 9% or so in each fiscal year.

### **Institution Medical Services (GRF line item 505321)**

This GRF line item's appropriation is used almost exclusively to pay for the delivery of comprehensive healthcare services by qualified personnel at all correctional institutions, as well as centralized specialty acute and chronic care in affiliation with the Ohio State University Medical Center. Other health services provided onsite include optometry, podiatry, dentistry, basic x-ray and laboratory services, nutritional counseling, and education.

The appropriation for FY 2010 is \$239,839,373, which is \$42,408,903, or 21.5%, more than the line item's actual FY 2009 expenditure of \$197,430,470. The FY 2011 appropriation is \$239,140,143, which is 0.3% less than the FY 2010 appropriation. At these funding levels, Department staff anticipate being able to provide an improved level of medical services.

**OSU Medical Charges.** The budget contains a temporary law provision that requires the Ohio State University Medical Center, at the request of the Department of Rehabilitation and Correction, to provide necessary care to persons who are confined in state adult correctional facilities, and the provision of necessary care be billed to the Department at a rate not to exceed the authorized reimbursement rate for the same service established by the Department of Job and Family Services under the Medical

Assistance Program. This provision continues the ongoing process of streamlining medical costs, and appears likely to produce a significant savings for the Department, the precise magnitude of which is still uncertain.

### **Institution Education Services (GRF line item 506321)**

This GRF line item's appropriation pays exclusively for the costs of fulfilling the Department's statutory mandate to establish and operate a school system that is approved and chartered by the Ohio Department of Education and designated as the Ohio Central School System.

The appropriation for FY 2010 is \$22,730,539, which is \$1,780,179, or 7.3%, less than the line item's actual FY 2009 expenditure of \$24,510,718. The FY 2011 appropriation is \$23,183,959, which is 2.0% more than the FY 2010 appropriation. At these funding levels, Department staff has indicated it is unlikely that the FY 2009 level of institutional educational services can be maintained. While there will be some mix of cuts in personnel and program services, the Department has not yet finalized any specific plan to deal with the reductions in funding.

Educational programs are offered at 30 correctional institutions, and provide services to approximately 15,000 inmates each year to allow them to complete adult basic education courses, earn Ohio certificates of high school equivalence, or pursue vocational training. To do so, the Department employs appropriately certified teachers, administrators, and support staff, and provides classrooms, shops, and other appropriate facilities and necessary furniture, books, stationery, supplies, and equipment. Vocational education programs are offered at 29 correctional institutions that annually serve more than 3,500 inmates lacking job skills. Special education and literacy training programs serve inmates with learning disabilities and those who cannot read.

### **Institution Recovery Services (GRF line item 507321)**

This GRF line item's appropriation pays almost exclusively for the provision of a range of alcohol and other drug (AOD) treatment services for inmates under the jurisdiction of the Department. AOD screening is completed for all inmates as part of the mental health screening process.

The appropriation for FY 2010 is \$5,025,028, which is \$2,540,144, or 33.6%, less than the line item's FY 2009 actual expenditure of \$7,565,175. The FY 2011 appropriation is \$5,899,110, which is 17.4% more than the FY 2010 appropriation. At these funding levels, Department staff has indicated it is unlikely that the FY 2009 level of institutional recovery services can be maintained. While there will be some mix of cuts in personnel and program services, the Department has not yet finalized any specific plan to deal with the reductions in funding.

**Services and Agriculture (GSF line item 501602)**

The purpose of this GSF line item's appropriation is statutorily restricted for the following: (1) the purchase of materials, supplies, and equipment and the construction and extension of buildings used in service industries and agriculture, (2) the purchase of lands and buildings necessary to carry on or extend the service industries and agriculture, upon the approval of the Governor, (3) the payment of compensation to employees necessary to carry on the service industries and agriculture, and (4) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to the Revised Code. The budget provides an appropriation of \$105,000,000 for this line item in each of FYs 2010 and 2011, which is \$3,021,120, or 2.8%, less than the line item's FY 2009 expenditures.

**Ohio Penal Industries (GSF line item 501607)**

This GSF line item's appropriation is used to pay for the services and activities of the Ohio Penal Industries (OPI), which operates factories and shops in the state's correctional institutions. The purposes for which this appropriation may be used is statutorily restricted to the following: (1) the purchase of materials, supplies, and equipment and the construction and extension of buildings used in manufacturing industries, (2) the purchase of lands and buildings necessary to carry on or extend the manufacturing industries upon the approval of the Governor, (3) the payment of compensation to employees necessary to carry on the manufacturing industries, and (4) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to the Revised Code. The budget provides an appropriation of \$35,000,000 for this line item in each of FYs 2010 and 2011, which is \$3,999,980, or 12.9%, more than the line item's FY 2009 expenditures.

**Property Receipts (GSF line item 501605)**

This GSF line item's appropriation is statutorily authorized to be used for any expenses necessary for the provision of housing to Department employees, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings. The budget provides the Department's original requested appropriation for this line item in each of FYs 2010 and 2011: \$255,015 and \$261,315, respectively. The FY 2010 appropriation is \$108,232, or 73.7%, more than the FY 2009 expenditures, and the appropriation for FY 2011 reflects a 2.5% increase over the FY 2010 appropriation.

**Sewer Treatment Services (GSF line item 501601)**

This GSF line item's appropriation is statutorily restricted to pay costs associated with operating and maintaining each of the departmental sewage treatment facilities that generate revenue. Revenue is generated from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage

treatment facility. The budget provides the Department with an appropriation of \$2,310,188 in each of FYs 2010 and 2011, which is \$190,629, or 9.0%, more than the line item's FY 2009 expenditures.

### **Prisoner Programs (GSF line item 501603)**

This GSF line item's appropriation is supported by revenues generated from commissions on telephone systems established for use by prisoners. The budget provides the Department with an appropriation of \$14,600,000 and \$14,800,000 in FYs 2010 and 2011, respectively.

Use of the line item's appropriation is statutorily restricted to be used for the following purposes:

- Purchase of materials, supplies, and equipment used in any library program, educational program, religious program, recreational program, or prerelease program operated by the Department for the benefit of prisoners.
- Construction, alteration, repair, or reconstruction of buildings and structures owned by the Department for use in any library program, educational program, religious program, recreational program, or prerelease program operated by the Department for the benefit of prisoners.
- Payment of salary, wages, and other compensation to employees of the Department who are employed in any library program, educational program, religious program, recreational program, or prerelease program operated by the Department for the benefit of prisoners.
- Compensation to vendors that contract with the Department for the provision of services for the benefit of prisoners in any library program, educational program, religious program, recreational program, or prerelease program operated by the Department.
- Payment of prisoner release payments in an appropriate amount as determined pursuant to rule.
- Purchase of other goods and the payment of other services that are determined, in the discretion of the Director, to be goods and services that may provide additional benefit to prisoners.

### **Education Services (GSF line item 501608)**

This GSF line item's appropriation, which is supported by cash transfers from the Ohio Department of Education to fund special education, adult high school, vocational education, and GED testing, is statutorily restricted to pay educational expenses incurred by the Department. The budget appropriates \$2,500,000 in each of FYs 2010 and 2011, which is \$117,703, or 4.5%, less than the line item's FY 2009 expenditures.

**Laboratory Services (GSF line item 501618)**

This GSF line item's appropriation is statutorily restricted to pay costs of operating the Department's centralized laboratory, which is required to provide services to the departments of Rehabilitation and Correction, Mental Health, Mental Retardation and Developmental Disabilities, and Youth Services, and may also provide to other state, county, local, and private persons that request laboratory services. The budget provides the Department an appropriation for this line item in the amount of \$6,100,000 in FY 2010 and \$6,300,000 in FY 2011. The FY 2010 appropriation is \$177,426, or 3.0%, more than the line item's FY 2009 expenditures totaling \$5,922,574.

**Offender Financial Responsibility (GSF line item 501617)**

This GSF line item's appropriation is statutorily permitted to pay for goods and services of the same type as those for which offenders were assessed costs. The budget provides the Department's requested appropriation for this line item, or \$1,500,000 in each of FYs 2010 and 2011.

This revenue stream supporting this line item's appropriation consists of all "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt; cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or copayment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services. Currently, the only cost debt being collected is a copayment for voluntary sick calls. As part of the *Fussell* settlement agreement, the copay for sick calls was lowered from \$3 to \$2 per call.

**Federal Grants (FED line item 501619)**

This line item's appropriation is used to expend federal grants serving various purposes, mostly in the areas of education, criminal justice, and food and nutrition assistance. The budget provides the Department with an appropriation of \$12,198,353 in each of FYs 2010 and 2011, which is \$3,514,222, or 40.5%, more than the line item's FY 2009 expenditures totaling \$8,684,131.

**Truth-in-Sentencing Grants (FED line item 501615)**

This federal line item's appropriation is used to pay for the costs of building or expanding permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there is some flexibility with this federal money, it is basically for "bricks-and-mortar" projects, which means new construction or renovation projects. From FYs 1996 through 2001, the last available year for Violent Offender Incarceration and Truth-in-Sentencing (VOI/TIS) funding, the

Department was awarded a total of \$82.2 million, of which \$77.3 million has been disbursed to date. All VOI/TIS projects must be completed by September 2009.

The budget provides the Department's original requested appropriation for this line item, or \$8,251,241 in FY 2010 and \$0 in FY 2011. This represents the last of the Truth-in-Sentencing money and is essentially the remaining available cash balance. The total appropriated amount in FY 2010 will be allocated for capital projects.

## Funding Category 2: Parole and Community Services

This funding category includes the line items that the Department uses exclusively to pay for the provision of community supervision for felony offenders, jail inspection services, victim services, and programs that fund community correction options to prison and jail. Community Corrections Act (CCA) programs are designed to divert nonviolent offenders away from prisons and jails and into community-based sanctions. The sanction continuum includes, but is not limited to, electronic house arrest, day reporting, and intensive supervision.

Table 6 below shows the line items that are used to fund this category of services and activities, as well as the enacted funding levels. It is followed by a discussion of the purpose of each appropriated line item.

<b>Table 6. Appropriations for Parole and Community Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501405	Halfway House	\$41,054,799	\$42,286,443
GRF	501407	Community Nonresidential Programs	\$21,925,802	\$22,431,567
GRF	501408	Community Misdemeanor Programs	\$11,092,468	\$11,380,242
GRF	501501	Community Residential Programs – CBCF	\$62,517,256	\$64,281,774
GRF	503321	Parole and Community Operations	\$75,785,243	\$77,326,155
<b>General Revenue Fund Subtotal</b>			<b>\$212,375,568</b>	<b>\$217,706,181</b>
<b>General Services Fund (GSF) Group</b>				
4L40	501604	Transitional Control	\$1,900,000	\$1,900,000
<b>Total Funding: Parole and Community Services</b>			<b>\$214,275,568</b>	<b>\$219,606,181</b>

### Halfway House (GRF line item 501405)

This GRF line item's appropriation is used to pay for the costs of the community residential program that provides supervision and treatment services for offenders released from state prisons, referred by courts of common pleas, or sanctioned because of a violation of conditions of supervision. These services and activities include drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. In FY 2009, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit organizations to provide a total of 1,685 halfway house beds serving approximately 7,108 offenders.

The appropriation for FY 2010 is \$41,054,799, which is \$54,471, or 0.1%, less than the line item's actual FY 2009 expenditures totaling \$41,109,270. The FY 2011 appropriation is \$42,286,443, which is 3.0% more than the FY 2010 appropriation.

Based on information provided by Department staff, the enacted funding levels will be deployed as described below.

**Beds.** The available GRF funding will support a current network of 1,718 halfway house beds serving approximately 7,200 offenders annually. Halfway house beds turn over approximately every three months, thus a single bed will generally serve four offenders annually. As the Department moves more offenders out of a relatively expensive institutional environment, and into its transitional control program, halfway house beds are, from the Department's perspective, a much more efficient use of scarce budgetary resources. The appropriation for FYs 2010 and 2011 will support FY 2009 levels of services and activities.

**Permanent Supportive Housing.** This is a more recent program initiative in the Halfway House program's menu of services. This program is not a sanction, but a service for offenders and their families that experience chronic homelessness. These offenders may or may not be subject to supervision by the Adult Parole Authority (APA), but typically have some form of disability, mental health and/or substance abuse problem, or other medical problem for which the offender receives ongoing treatment. Under this initiative, subject to eligibility and availability, the offender and his or her family may be placed in a Department-paid apartment unit for a period of around one year. The Department contracts with the Corporation for Supportive Housing, which in turn subcontracts with building managers and landlords to make units available around the state. The contractor also monitors the offender/tenant to help make sure that the appropriate treatment and rehabilitative services are being delivered.

The Department funded 65 of these permanent supportive housing units in FY 2009, which served a total of 65 offenders in Cuyahoga, Franklin, Hamilton, Lucas, and Montgomery counties. In FYs 2010 and 2011, Department staff anticipates the continued allocation of funds for only 65 units.

**Independent Housing.** The independent housing component is for offenders under the supervision of the APA who do not require expensive treatment services. The most significant immediate issue for these predominantly lower-risk offenders is homelessness. Offenders in this predicament are provided three months of temporary transitional housing in independent, nonprofit housing agencies licensed by the Department, until the offender can get a permanent residence reestablished. In FY 2009, the Department's Bureau of Community Sanctions contracted for a total of 52 housing units in Columbus, Greenville, and Lima that served around 244 offenders. With the available appropriation, the Department should be able to increase the number of available beds to 78 serving approximately 365 offenders through FYs 2010 and 2011.

**Ancillary Outpatient Services.** Ancillary outpatient services involve the placement of higher-risk offenders, mostly sex offenders and some with other mental health needs, into outpatient treatment and counseling services. These offenders, who

are traditionally very difficult to place, are not residents of halfway houses, but are under the supervision of the APA. Under current law, about 10% of the Halfway House Program's budget can be spent on nonresidential or outpatient treatment. The Department currently spends about 5% for these needs. Throughout the course of FY 2007, this component of the Halfway House Program was used to fund treatment services for about 1,100 offenders. Due to executive-mandated budget cuts in FYs 2008 and 2009, the Department stopped contracting with external vendors to provide these ancillary outpatient services, and is now providing these services through internal staff. There are no funds allocated for ancillary outpatient services in either FY 2010 or FY 2011.

**Electronic Home Monitoring.** Electronic home monitoring (EHM) is used for: (1) the step down of inmates transitioning toward release, and (2) as a sanction for technical violations for those inmates who have been released and are under some form of supervision. In FY 2009, the Department purchased a total of about 108 slots available for monitoring offenders. These slots typically turnover more than five times per year, which equates to a monitoring capacity for about 621 offender placements, at a per placement cost of between \$11 and \$15 per day depending on the intensity of the supervision. Of the total 108 EHM slots, 78 were funded using the appropriation for line item 501405, Halfway House, and the other 30 were paid from the appropriation for non-GRF line item 501604, Transitional Control. Under the budget as enacted, the Department projects a slight increase in EHM services in FYs 2010 and 2011.

Since FY 2002, the Department has had plans for the development of a number of additional halfway house beds that have not received the necessary funding. The current status of these projects is discussed in the paragraphs immediately below.

**Cuyahoga County.** In FY 2007, the Department created the Cleveland Transition Center, which is a licensed reentry center, including, but not limited to, 50 halfway house beds, mental health services, and job placement provided by the Ohio Department of Job and Family Services. There is also a global positioning system (GPS) monitoring component. The Department used federal Truth-in-Sentencing grant moneys to initially fund this Center. This funding was only available through September 2009, after which the Halfway House line item cannot fully support this Center at its current capacity, so the Department is seeking alternate funding sources. If the Truth-in-Sentencing revenue cannot be replaced, this facility will lose all of those beds after September 2009. This will result in around 200 fewer offenders receiving services and transitioning into the community from this facility.

**Warren County.** The county hosts the 65-bed Turtle Creek halfway house facility that was completed during the FY 2002-FY 2003 biennium. In FY 2007, the Department only had the funding to pay for daily operations of approximately 54 of

those 65 beds. In FY 2008, it was fully activated, and this is expected to continue through FY 2011.

**Ross County.** The county hosts the "Chillicothe Reentry Center," a 70-bed facility that will be ready to open sometime in FY 2011. The Department has not allocated any funding from the Halfway House appropriation to operate this facility. This new reentry center is built on the grounds of the Chillicothe Correctional Institution and has enough space to also house the Ross County Adult Parole Authority Supervision Unit, which will save the Department between \$80,000 and \$90,000 in annual rent.

### **Community Nonresidential Programs (GRF line item 501407)**

This GRF line item's appropriation, which is part of the Department's overall funding for Community Corrections Act (CCA) programs, is distributed in the form of grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. During FY 2009, grant funding supported 47 programs in 42 counties providing sanctions for nearly 10,114 offenders.

The purpose of the program is to provide the judges of the courts of common pleas with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring.

The enacted appropriation in each fiscal year exceeds the Department's original requested amount by \$4,800,000 annually. The appropriation for FY 2010 is \$21,925,802, which is an increase of \$5,317,133, or 32.0%, over the line item's FY 2009 actual expenditures totaling \$16,608,669. The FY 2011 appropriation is \$22,431,567, which is an increase of 2.3% over the FY 2010 appropriation. The additional funding provided in each year will be used to expand CCA programming and divert more nonviolent offenders from costlier short-term prison stays. According to Department staff, \$2,000,000 of this additional funding will be used to create programs to divert certain nonpayment of child support offenders from serving a prison term and into local structured programs focusing on employment, cognitive behavioral skill building, as well as parenting and child support classes. These additional programs are expected to significantly reduce prison commitments for nonpayment of child support and significantly increase child support payments by offenders under supervision.

The remaining \$2,800,000 in additional annual appropriations will be used to more generally expand existing CCA prison diversion programs that target: (1) offenders that are convicted of committing a felony of the fourth and fifth degree, and (2) probation and community control violators. These expanded services and

activities would divert approximately 1,528 offenders from prison at an estimated annual savings of \$5.9 million.

### **Community Misdemeanor Programs (GRF line item 501408)**

This GRF line item's appropriation, which is part of the Department's overall funding for Community Corrections Act (CCA) programs, is distributed in the form of grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include, but are not limited to, intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. This program currently funds 112 programs in 80 counties, and provides alternatives to confinement for around 20,859 offenders each year.

The appropriation in each fiscal year exceeds the Department-requested amount by \$1,500,000 annually. The appropriations for FY 2010 and FY 2011 are \$11,092,468 and \$11,380,242, respectively. The additional funding will be used to expand existing jail diversion programs, specifically targeting crowded jails. Historically, judges have sentenced offenders to prison if the local jail is consistently crowded. Approximately 2,767 additional offenders would be diverted from jails as a result of this additional funding. The Department estimates this would save around 520 prison beds each year at an annual savings of approximately \$2.2 million.

### **Community Residential Programs – CBCF (GRF line item 501501)**

This GRF line item's appropriation is used to pay for subsidies that fund the operation of community-based correctional facilities (CBCFs), which can be formed by counties or groups of counties with populations of 200,000 or more. These facilities exist for the diversion of nonviolent felony offenders from state prison and are operated by facility governing boards, which are advised by judicial advisory boards. The state provides 100% of the financing for the construction, renovation, maintenance, and operation of these residential facilities, each of which house up to 200 felony offenders and offer services such as education, job training, and substance abuse treatment as an alternative to incarceration.

Currently, there are 18 operational CBCFs providing beds to 87 of 88 counties. The total number of available CBCF beds stands at 1,944, permitting the diversion of approximately 5,385 felony offenders annually with an average length of stay of around four months. The appropriation in each fiscal year exceeds the Department-requested amount by \$3,700,000 annually. The appropriations for FY 2010 and FY 2011 are \$62,517,256 and \$64,281,774, respectively. The additional CBCF funding will be used to fund 220 existing beds that are generally empty due to the absence of funding. By funding these existing beds, an additional 780 offenders would be diverted from prison each year at an annual savings of around \$3.4 million.

Cuyahoga County is the lone county not currently being served by a CBCF, which is notable because this county alone typically makes up around one-fifth, or 20%, of annual prison population intake. By the end of FY 2008, a Cuyahoga County Facility Governing Board was formed and began the planning process for the new facility. It appears that this new Cuyahoga County facility will open near the end of FY 2011. Whether CBCF funds will be available to operate the facility at that time is unclear.

#### **Parole and Community Operations (GRF line item 503321)**

This GRF line item's appropriation is used exclusively to pay for the operating expenses of the Department's Division of Parole and Community Service Operations, which provides offender release and community supervision services, jail inspection services, and victim services. The largest component of the program contains the Adult Parole Authority (APA). The APA is responsible for the release of offenders from prison (including operation of the Parole Board) and their supervision in the community thereafter (including offenders placed on parole, post-release control, and transitional control). The APA also provides pre-sentence investigation and supervision services to the courts of common pleas in 54 counties. Additional areas include the Office of Victim Services and the Bureau of Adult Detention.

The appropriation for FY 2010 is \$75,785,243, which is \$6,183,212, or 7.5%, less than the line item's actual FY 2009 expenditures totaling \$81,968,455. The FY 2011 appropriation is \$77,326,155, which is 2.0%, more than the FY 2010 appropriation.

Department staff has indicated that, at these funding levels, the Division will be able to continue providing its FY 2009 level of services and activities supported by this line item, which will require that certain vacant positions remain unfilled, as well as some small increase in APA caseloads.

#### **Transitional Control (GSF line item 501604)**

This GSF line item's appropriation is statutorily restricted to pay costs related to operations of the Department's Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. For this line item, the budget provides appropriations of \$1,900,000 in each fiscal year.

### Funding Category 3: Administration

This funding category includes line items that pay for the services and activities that provide centralized leadership, oversight, and coordination for all departmental operations. From an organizational purpose, this includes, but is not limited to: Office of the Director, Office of Human Resources (personnel, employee relations, training/assessment center, and labor relations), Public Information Office, Legal Services Division, Office of the Chief Inspector, Office of Prisons, Office of Administration (business administration, penal industries, information and technology services, and construction, activation, and maintenance), Legislative Office, and the Office of Policy and Offender Reentry.

Table 7 below shows the line items that are used to fund this category of services and activities, as well as the enacted funding levels. It is followed by a discussion of the purpose of each appropriated line item.

<b>Table 7. Appropriations for Administration</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2010</b>	<b>FY 2011</b>
<b>General Revenue Fund (GRF)</b>				
GRF	504321	Administrative Operations	\$23,659,745	\$21,811,756
<b>General Services Fund (GSF) Group</b>				
5710	501606	Training Academy Receipts	\$50,000	\$50,000
5AF0	501609	State and Non-Federal Awards	\$150,000	\$150,000
5L60	501611	Information Technology Services	\$800,000	\$800,000
<b>General Services Fund Group Subtotal</b>			<b>\$1,000,000</b>	<b>\$1,000,000</b>
<b>Total Funding: Administration</b>			<b>\$24,659,745</b>	<b>\$22,811,756</b>

#### Administrative Operations (GRF line item 504321)

This GRF line item's appropriation is used exclusively to pay for the operating expenses of the Department's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy.

The appropriation for administration in FY 2010 is \$23,659,745, which is \$5,106,428, or 17.8%, less than the line item's actual FY 2009 expenditures totaling \$28,766,173. The FY 2011 appropriation is \$21,811,756, which is 7.8% less than the FY 2010 appropriation. Department staff has indicated that, at this level of funding, FY 2009 service and staffing levels will need to be reduced. While there will be some mix of cuts in personnel and related operating expenses, the Department has not yet finalized a comprehensive cost-cutting plan.

**Training Academy Receipts (GSF line item 501606)**

This GSF line item's appropriation, which is supported by the collection of training charges, is used solely to support the Corrections Training Academy's operating expenses. The Academy is located in Orient, Ohio, and provides instruction to Department employees and other law enforcement agencies. The budget provides the Department with an appropriation of \$50,000 for each of FYs 2010 and 2011, which is \$27,089, or 118.2%, more than the line item's actual FY 2009 expenditures totaling \$22,911.

**State and Non-Federal Awards (GSF line item 501609)**

This GSF line item's appropriation is used to expend grants and awards that the Department has received for certain purposes. The budget provides the Department with an appropriation of \$150,000 for each of FYs 2010 and 2011, which is \$50,454, or 50.7%, more than the line item's actual FY 2009 expenditures totaling \$99,546.

**Information Technology Services (GSF line item 501611)**

This GSF line item's appropriation is used to pay for the multi-year costs associated with information technology (IT) system upgrades and enhancements. Its revenue stream consists of prorated charges assessed each departmental unit that benefits from information technology upgrades and enhancements. The budget provides the Department with an \$800,000 appropriation in each of FYs 2010 and 2011, which is \$194,120, or 32.0%, more than the line item's actual FY 2009 expenditures totaling \$605,880.

## Funding Category 4: Debt Service

This funding category includes moneys appropriated to retire bond debt related to various capital improvements projects financed through the Adult Correctional Building Fund (Fund 7027). Table 8 below shows the lone line item that is used to make the Department's debt service payments, as well as the enacted funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

Table 8. Appropriations for Debt Service				
Fund	ALI and Name		FY 2010	FY 2011
<b>General Revenue Fund (GRF) Group</b>				
GRF	501406	Lease Rental Payments	\$101,578,100	\$98,080,200
<b>Total Funding: Debt Service</b>			<b>\$101,578,100</b>	<b>\$98,080,200</b>

### Lease Rental Payments (GRF line item 501406)

This GRF line item pays for the state's debt service to the Ohio Building Authority (OBA) for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The moneys made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with local projects (community-based correctional facilities and jails). The appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management (OBM), and not by DRC.

The budget provides this line item with appropriations of \$101,578,100 in FY 2010 and \$98,080,200 in FY 2011, amounts deemed sufficient by OBM to pay the Department's bonded debt obligations over the course of the biennium

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**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: Enacted</b>					
<b>DRC Department of Rehabilitation and Correction</b>								
GRF	501321	Institutional Operations	\$ 900,406,546	\$ 928,743,747	\$ 780,936,383	-15.91%	\$ 667,111,335	-14.58%
GRF	501403	Prisoner Compensation	\$ 8,599,255	\$ 8,599,255	\$ 8,599,255	0.00%	\$ 8,599,255	0.00%
GRF	501405	Halfway House	\$ 41,027,909	\$ 41,109,270	\$ 41,054,799	-0.13%	\$ 42,286,443	3.00%
GRF	501406	Lease Rental Payments	\$ 107,606,100	\$ 109,224,900	\$ 101,578,100	-7.00%	\$ 98,080,200	-3.44%
GRF	501407	Community Nonresidential Programs	\$ 16,451,351	\$ 16,608,669	\$ 21,925,802	32.01%	\$ 22,431,567	2.31%
GRF	501408	Community Misdemeanor Programs	\$ 9,313,076	\$ 9,313,070	\$ 11,092,468	19.11%	\$ 11,380,242	2.59%
GRF	501501	Community Residential Programs - CBCF	\$ 57,104,132	\$ 57,104,130	\$ 62,517,256	9.48%	\$ 64,281,774	2.82%
GRF	501620	Institutional Operations-Federal Stimulus	\$0	\$0	\$ 111,177,531	N/A	\$ 214,488,988	92.92%
GRF	502321	Mental Health Services	\$ 70,274,289	\$ 74,089,111	\$ 80,844,321	9.12%	\$ 84,462,467	4.48%
GRF	503321	Parole and Community Operations	\$ 80,316,063	\$ 81,968,455	\$ 75,785,243	-7.54%	\$ 77,326,155	2.03%
GRF	504321	Administrative Operations	\$ 27,070,061	\$ 28,766,173	\$ 23,659,745	-17.75%	\$ 21,811,756	-7.81%
GRF	505321	Institution Medical Services	\$ 198,033,971	\$ 197,430,470	\$ 239,839,373	21.48%	\$ 239,140,143	-0.29%
GRF	506321	Institution Education Services	\$ 23,963,519	\$ 24,510,718	\$ 22,730,539	-7.26%	\$ 23,183,959	1.99%
GRF	507321	Institution Recovery Services	\$ 7,269,155	\$ 7,565,172	\$ 5,025,028	-33.58%	\$ 5,899,110	17.39%
<b>General Revenue Fund Total</b>			<b>\$ 1,547,435,425</b>	<b>\$ 1,585,033,140</b>	<b>\$ 1,586,765,843</b>	<b>0.11%</b>	<b>\$ 1,580,483,394</b>	<b>-0.40%</b>
1480	501602	Services and Agricultural	\$ 101,567,979	\$ 108,021,120	\$ 105,000,000	-2.80%	\$ 105,000,000	0.00%
2000	501607	Ohio Penal Industries	\$ 32,694,637	\$ 31,000,020	\$ 35,000,000	12.90%	\$ 35,000,000	0.00%
4830	501605	Property Receipts	\$ 258,338	\$ 146,783	\$ 255,015	73.74%	\$ 261,315	2.47%
4B00	501601	Sewer Treatment Services	\$ 1,709,749	\$ 2,119,559	\$ 2,310,188	8.99%	\$ 2,310,188	0.00%
4D40	501603	Prisoner Programs	\$ 13,208,936	\$ 13,261,408	\$ 14,600,000	10.09%	\$ 14,800,000	1.37%
4L40	501604	Transitional Control	\$ 1,833,351	\$ 1,071,982	\$ 1,900,000	77.24%	\$ 1,900,000	0.00%
4S50	501608	Education Services	\$ 2,237,263	\$ 2,617,703	\$ 2,500,000	-4.50%	\$ 2,500,000	0.00%
5710	501606	Training Academy Receipts	\$ 33,219	\$ 22,911	\$ 50,000	118.23%	\$ 50,000	0.00%
5930	501618	Laboratory Services	\$ 6,095,151	\$ 5,922,574	\$ 6,100,000	3.00%	\$ 6,300,000	3.28%
5AF0	501609	State and Non-Federal Awards	\$ 133,777	\$ 99,546	\$ 150,000	50.68%	\$ 150,000	0.00%
5H80	501617	Offender Financial Responsibility	\$ 1,245,394	\$ 1,400,627	\$ 1,500,000	7.09%	\$ 1,500,000	0.00%
5L60	501611	Information Technology Services	\$ 787,926	\$ 605,880	\$ 800,000	32.04%	\$ 800,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 161,805,719</b>	<b>\$ 166,290,113</b>	<b>\$ 170,165,203</b>	<b>2.33%</b>	<b>\$ 170,571,503</b>	<b>0.24%</b>

**FY 2010 - 2011 Final Appropriation Amounts**

**All Fund Groups**

<i>Line Item Detail by Agency</i>			<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010 Appropriations</i>	<i>% Change FY09 - FY10</i>	<i>FY 2011 Appropriations</i>	<i>% Change FY10 - FY11</i>
<b><i>DRC Department of Rehabilitation and Correction</i></b>								
3230	501619	Federal Grants	\$ 6,436,731	\$ 8,684,131	\$ 12,198,353	40.47%	\$ 12,198,353	0.00%
3S10	501615	Truth-In-Sentencing Grants	\$ 7,911,698	\$ 13,102,417	\$ 8,251,241	-37.03%	\$ 0	-100.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 14,348,429</b>	<b>\$ 21,786,548</b>	<b>\$ 20,449,594</b>	<b>-6.14%</b>	<b>\$ 12,198,353</b>	<b>-40.35%</b>
<b><i>Department of Rehabilitation and Correction Total</i></b>			<b>\$ 1,723,589,574</b>	<b>\$ 1,773,109,801</b>	<b>\$ 1,777,380,640</b>	<b>0.24%</b>	<b>\$ 1,763,253,250</b>	<b>-0.79%</b>