

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

**Department of  
Rehabilitation and Correction**

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## READER'S GUIDE

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Department of Rehabilitation and Correction (DRC), which includes the following three sections.

1. Overview: Provides a description of the Department's existing functions and staffing, and an overview of the Department's executive recommended budget for the FY 2014-FY 2015 biennium, and notes other important budgetary matters.
2. Analysis of Executive Proposal: Provides a detailed analysis of the Department's executive recommended budget, including the funding and purposes for each appropriated line item, and the services and activities that are financed by those appropriated moneys.
3. Attachments: Includes LSC's Catalog of Budget Line Items (COBLI), which describes each line item's purpose, revenue, and expenditures, and the LSC budget spreadsheet, which summarizes each line item's recent expenditure and appropriations history.

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**ATTACHMENTS:**

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

# Department of Rehabilitation and Correction

- GRF flat funded
- Medical, mental health and recovery services merged
- Proposed privatization of food service and laboratory operations

## 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.

The Department also manages a system of community control sanctions (supervision and control services, halfway house beds, and subsidies) that provide judges with a range of sentencing options that reduce or eliminate the time that offenders spend in prison or jail. Beginning around FY 1994, the Department began directing considerable resources into these prison diversion and jail population reduction programs. The reality, however, continues to be that the majority share of the Department's capital and operating budgets are devoted toward the maintenance and management of correctional institutions and the inmates who inhabit them.

This reality notwithstanding, growth in the parole and community services component of the Department's operating budget, underscores a transition in philosophy and spending away from its historical emphasis on administering a large, geographically far flung network of prisons and toward a system of prison diversion and release programs that emphasize a continuum of graduated community control sanctions. This philosophical approach also emphasizes a number of programs, both in

the prisons and in the community, designed to facilitate the successful reentry of inmates back into society and thus reduce the recidivism.

### Summary of Executive Budget Recommendations

The Department's estimated FY 2013 expenditures are compared with the executive recommendations for FY 2014 and FY 2015, by fund group, in Table 1 below. To support the Department's services and activities, the executive budget recommends FY 2014 appropriations totaling \$1,572.4 million, an increase of \$459,107, or 0.03% of the total estimated FY 2013 expenditure of \$1,571.9 million. For FY 2015, the executive budget recommends appropriations totaling \$1,559.9 million, or 0.8%, less than the FY 2014 recommendation.

Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$1,480,691,448	\$1,487,839,928	0.5%	\$1,479,794,707	-0.5%
General Services	\$82,426,876	\$77,430,717	-6.1%	\$72,940,906	-5.8%
Federal Special Revenue	\$8,826,157	\$7,132,943	-19.2%	\$7,132,943	0.0%
<b>TOTAL</b>	<b>\$1,571,944,481</b>	<b>\$1,572,403,588</b>	<b>0.03%</b>	<b>\$1,559,868,556</b>	<b>-0.8%</b>

\*FY 2013 figures represent estimated expenditures.

### GRF Recommendation

In terms of the Department's GRF funding, the executive budget recommends an FY 2014 appropriation of \$1,487.8 million, an increase of \$7.1 million, or 0.5%, from estimated FY 2013 expenditures of \$1,480.7 million. For FY 2015, the executive budget recommends a GRF appropriation of \$1,479.8 million, a decrease of \$8.0 million, or 0.5%, from the FY 2014 recommendation.

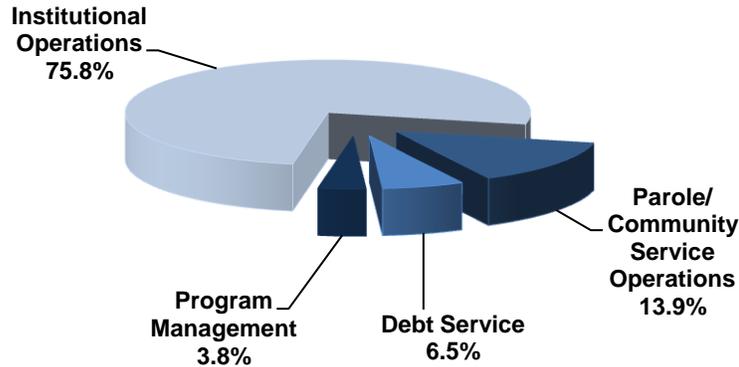
According to the Department, the executive budget recommendations for the FY 2014-FY 2015 biennium are approximately \$60 million below the projected amount required to maintain FY 2013 levels of services. In order to cover projected payroll-related expenses and to continue FY 2013 service levels, the Department will have to implement a series of cost control measures to reduce expenditures sufficient to cover the gap, or else be forced to close several prisons and reduce staff positions accordingly.

### Executive Recommendation by Program Series

The Department's budget is built around four program series, which is generally a set of services and activities that have a common focus, goal, or objective. Chart 1 below displays the Department's biennial executive budget recommendations by these four program series. At 75.8%, Institutional Operations will clearly be the most costly program series, given that the Department operates a system of 28 correctional

institutions housing an inmate population of approximately 49,710.<sup>1</sup> The second highest percentage (13.9%) will be allocated for parole operations and community corrections programs.

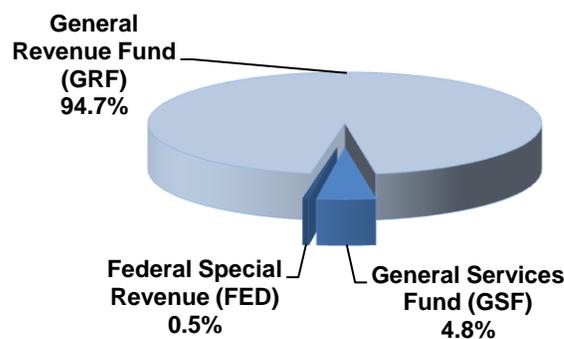
**Chart 1: Biennial Budget Recommendation by Program Series, FY 2014-FY 2015**



**Summary of Executive Recommendation by Fund Group**

As Chart 2 below shows, in paying for the cost of its operations, the Department relies very heavily on money appropriated from the state's GRF. Under the executive proposed budget, the GRF will cover 94.7% of the Department's biennial operating costs.

**Chart 2: Biennial Executive Budget Recommendation by Fund Group, FY 2014-FY 2015**

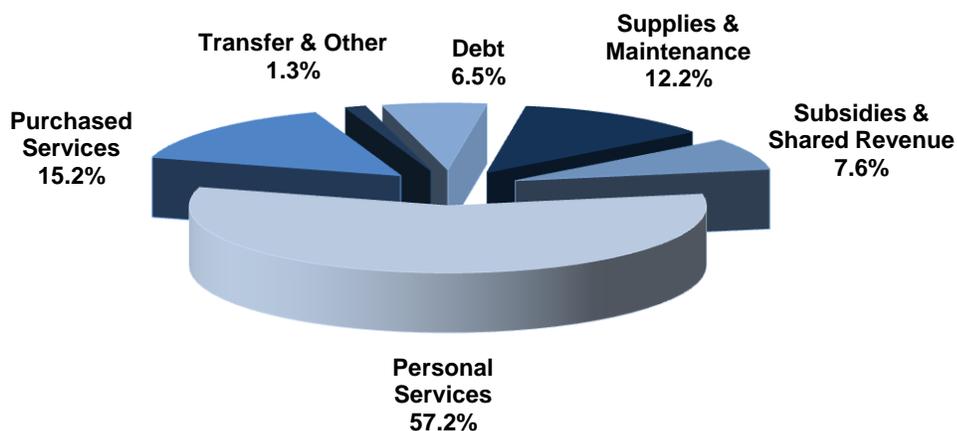


<sup>1</sup> Of these 28 institutions, two are privately operated.

### Summary of Executive Recommendation by Expense Type

Chart 3 below displays the Department's biennial executive budget recommendation in terms of the manner in which this funding will be allocated for operating expenses and subsidy programs. More than half (57.2%) of the Department's biennial budget will be allocated for personal services, essentially the payroll-related expenses associated with institutional, parole, and program management staff. The second highest percentage (15.2%) will be allocated for purchased services.

**Chart 3: Biennial Executive Budget Recommendation by Type of Expense, FY 2014-FY 2015**



### Pressures on Cost of Doing Business

The nature and size of the Department's Institutional Operations – currently composed of 28 correctional facilities housing approximately 49,710 inmates, 31,153 offenders under supervision, and 11,800-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 are always pushing 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.

**Medical Services Costs.** Inflation has had a particularly notable impact on medical/healthcare services delivered in correctional institutions. One of the key inflationary factors driving up the cost of delivering institutional medical services involves the contract with The Ohio State University Medical Center to provide inpatient care. The new contract for FY 2014 and FY 2015 has not yet been negotiated

and signed. Given the continued inflation of healthcare costs and the anticipated level of inmate illness, the Department expects the terms of the new contract to reflect a similar rate of inflation growth as has been experienced in recent years.

### **Cost Control Measures**

As part of the ongoing effort to create efficiencies and reduce costs, the Department will implement several measures to reduce expenses and conform to budgetary constraints. Some of these measures are discussed in more detail below.

**Privatize Food Services.** In recent years the Department has implemented changes to reduce meal costs for inmates. To continue these savings, the Department will seek to outsource food service operations to a private vendor, a move that is estimated to save at least \$15 million annually. This change would eliminate about 382 staff positions in the food services area. These employees will be given the opportunity to become correction officers, or to possibly seek employment with the new food services vendor. Also, the vendor will be required to purchase meat, milk, and produce from the DRC farm system at prices set by the Department.

**Hocking Correctional Camp.** The Hocking Correctional Facility has been converted to a correctional camp as part of the Southeastern Correctional Institution. This change has resulted in a reduction of administrative positions and a resulting savings of \$2.5 million annually. The administrative positions were eliminated through attrition only.

**Ohio State Penitentiary (OSP) Camp Closure.** The closure is made possible by the overall reduction in population. The Department will save approximately \$1.3 million annually, which accrues from correction officer and programming staff attrition.

**Closure of Sprung-structure Dormitories.** Overall reductions in the prison population will permit the closure of temporary dormitory housing at the Grafton and Allen Oakwood Correctional Institutions. This closure is expected to save the Department around \$800,000 annually, largely through correction officer attrition.

**Medicaid Coverage.** Certain groups of inmates, such as pregnant women, those over 65 years of age, or those who are disabled, are eligible to be covered by Medicaid when hospitalized for a minimum of 24 hours. With the assistance of the Office of Health Transformation in identifying and activating their coverage, the Department projects that it could save up to \$5 million annually.

**Third-Party Medical Reimbursement.** There are a small percentage of inmates who are covered by private medical insurance, generally through a pension system. The Department believes that it can recover at least \$200,000 annually from these sources to help pay for medical services.

**Supply Chain Improvements.** Every DRC institution has access to either a warehouse or shared warehouse facility. The Department is seeking to consolidate these decentralized warehouses, and put into place a more efficient central distribution center operated by a private vendor. This change would create cost savings by eliminating redundancies in supply inventory, and reducing some staff positions. At this time it is unclear how many of the 49 warehouse positions would be affected, and how much the supply chain improvements would save.

**Privatization of Recovery Services.** Private vendors are currently used to provide alcohol and other drug recovery services at the Ohio Reformatory for Women, the Northeast Pre-Release Center, and the Pickaway Correctional Institution. The Department believes these vendors have demonstrated that they can provide services for more inmates at lower costs. As a result, the Department will seek to further reduce these treatment services costs by increasing the number of private vendors as recovery services positions become vacant. The projected savings is about \$900,000 in both FY 2014 and FY 2015.

**Privatization of Laboratory Services.** The Department operates a laboratory at the Franklin Medical Center, providing services to itself and the Department of Youth Services. The Department believes it may potentially reduce costs over the FY 2014-FY 2015 biennium by privatizing these services. These plans have not yet been finalized, and estimated savings are uncertain as they must still make price comparisons when quotes are submitted by potential vendors.

### **Community Control Sanctions and Local Impact**

With the exception of those geographical areas in immediate proximity to a prison facility, the principal local fiscal impacts generated by the Department's budget will be felt through activities and funds handled by the Division of Parole and Community Services.

Since the restructuring of the state's felony sentencing laws enacted pursuant to Am. Sub. S.B. 2 of the 121st General Assembly, the purpose of the Department's community sanctions funding has been to reduce prison and jail populations by diverting felony and misdemeanor offenders into alternative community controls.

The Division of Parole and Community Services provides a mix of direct supervision and control services, as well as subsidy and contract dollars, to local jurisdictions for the handling of felons and misdemeanants. This has the practical effect of potentially saving such jurisdictions, in particular counties, money that might otherwise have to be allocated for their local criminal justice systems. These services and money can be broadly summarized as follows:

- Parole personnel assigned to the Adult Parole Authority (APA) who supervise and control felons for various sentencing courts around the state.

- State-funded halfway house and community-based correctional facility (CBCF) beds that are made available to the judges of the courts of common pleas for directly sentencing certain felons to community control sanctions in lieu of sentencing those felons to a stay in the state-run prison system.
- Grants to counties for the purpose of funding local programs that divert offenders from jail and prison.

Focusing solely on the GRF side of the Department's budget for the period running from FY 1988 through FY 1993, the percentage of total GRF spending allocated for prison diversion and jail population reduction programs ran in the range of 8% to 9% annually. Since that time, the amount of GRF money that has been allocated to these community sanctions programs steadily increased, and is projected to be about 13.9% in the next biennium.<sup>2</sup>

A temporary law provision in the executive budget allows the Director of Budget and Management, at the request of the Director of Rehabilitation and Correction, to transfer of up to \$14.0 million in both FY 2014 and FY 2015 from GRF line item 501321, Institutional Operations, to GRF programmatic line items used by the Department's Division of Parole and Community Services (halfway houses and community residential sanctions). This provision, along with proposed increases in funding for the Department's community corrections programs, are for the purpose of helping local criminal justice systems, in particular counties, absorb the cost of state criminal law sentencing reforms designed to divert a potentially large number of nonviolent offenders into community-based or other noninstitutional types of sanctions.<sup>3</sup>

## Staffing Levels

Table 2 below summarizes the number of staff that the Department paid, or will pay, on the last pay period of FY 2007 projected through FY 2015. 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. Between FY 2002 and estimated through FY 2013, the Department's number of staff will have been reduced from 14,486 to 11,944, a decline of 2,542, or 17.5%. Second, under the executive budget, the number of staff could be reduced to 11,543, a decline of 401, or 3.4%.

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<sup>2</sup> This percentage overstates the financial resources spent explicitly on prison diversion and jail population reduction programs, as it also includes departmental expenses associated with operating the release component of the state's prison system (the Parole Board and the supervision and residential placement of parolees, those released under transitional control, and offenders under post-release control).

<sup>3</sup> Of specific note is Am. Sub. H.B. 86 of the 129th General Assembly.

<b>Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FY 2007-FY 2015*</b>									
<b>Line Item</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013**</b>	<b>FY 2014**</b>	<b>FY 2015**</b>
<b>General Revenue Fund (GRF)</b>									
501-321	10,559	10,308	9,724	9,579	9,470	9,454	9,261	8,827	8,827
501-407	8	8	8	7	7	7	8	8	8
502-321	550	527	487	496	500	360	369	0	0
503-321	1,045	1,003	919	884	846	715	717	717	717
504-321	266	264	219	207	185	182	173	173	173
505-321	611	682	709	765	794	682	719	1,136	1,136
506-321	336	295	285	285	254	199	200	200	200
507-321	108	83	72	68	74	75	71	71	71
<b>Non-GRF</b>									
501-601	12	14	13	15	14	13	13	13	13
501-602	645	643	599	564	541	0	1	1	1
501-603	80	125	116	120	111	119	120	120	120
501-604	4	5	4	3	4	3	3	3	3
501-607	199	258	228	192	182	237	239	239	239
501-608	18	17	18	16	19	26	27	27	27
501-619	20	20	6	18	22	14	7	7	7
501-605	1	1	1	1	1	1	1	1	1
501-618	24	27	32	30	28	17	15	0	0
<b>Total GRF</b>	<b>13,483</b>	<b>13,170</b>	<b>12,423</b>	<b>12,291</b>	<b>12,130</b>	<b>11,674</b>	<b>11,518</b>	<b>11,132</b>	<b>11,132</b>
<b>Total Non-GRF</b>	<b>1,003</b>	<b>1,110</b>	<b>1,017</b>	<b>959</b>	<b>922</b>	<b>430</b>	<b>426</b>	<b>411</b>	<b>411</b>
<b>TOTAL***</b>	<b>14,486</b>	<b>14,280</b>	<b>13,440</b>	<b>13,250</b>	<b>13,052</b>	<b>12,104</b>	<b>11,944</b>	<b>11,543</b>	<b>11,543</b>

\*The number of staff by program that the Department paid, or will pay, on the last pay period of FY 2007 projected through FY 2015.

\*\*Staffing levels for FY 2013-FY 2015 are the Department's current projections.

\*\*\*Total does not include the privately operated Lake Erie Correctional Institution.

## Correctional Institution Profile

Displayed in Table 3 below is a selective profile of the correctional institutions that the Department was operating as of February 2013. It does not include the privately operated Lake Erie Correctional Institution. Also of note is that three correctional institutions exclusively house female offenders (Dayton Correctional Institution, Northeast Pre-Release Center, and Ohio Reformatory for Women).

Table 3. Correctional Institution Profile, as of February 2013

Institution*	Staff	COs**	CO Ratio**	FY 2013 Average Population	Yearly Inmate Cost	Daily Inmate Cost
Allen/Oakwood C.I.	460	260	6.01	1,563	\$27,593.10	\$75.60
Belmont C.I.	458	264	10.19	2,690	\$15,560.14	\$42.63
Chillicothe C.I.	542	314	8.45	2,652	\$16,495.41	\$45.19
Correctional Reception	488	288	6.19	1,783	\$24,975.70	\$68.43
Dayton C.I.	264	138	6.23	860	\$28,133.07	\$77.08
Franklin Medical Center	544	320	1.53	488	\$103,525.74	\$283.63
Grafton C.I.	369	206	9.25	1,905	\$17,680.89	\$48.44
Lebanon C.I.	515	302	8.44	2,548	\$16,536.69	\$45.31
London C.I.	386	198	11.37	2,251	\$14,946.55	\$40.95
Lorain C.I.	402	232	6.56	1,522	\$23,500.42	\$64.38
Madison C.I.	474	295	7.86	2,318	\$17,829.72	\$48.85
Mansfield C.I.	531	341	7.33	2,498	\$19,511.61	\$53.46
Marion C.I.	444	256	10.01	2,563	\$17,269.93	\$47.31
Noble C.I.	400	239	10.36	2,475	\$14,165.49	\$38.81
Northeast Pre-Release	156	73	7.51	548	\$25,108.79	\$68.79
Ohio Reformatory for Women	470	221	10.46	2,311	\$19,316.10	\$52.92
Ohio State Penitentiary	356	229	2.19	501	\$60,121.41	\$164.72
Pickaway C.I.	455	220	9.67	2,127	\$20,812.77	\$57.02
Richland C.I.	403	232	7.54	2,522	\$14,721.67	\$40.33
Ross C.I.	490	309	10.41	1,972	\$21,013.30	\$57.57
Southeastern Ohio C.F.	464	244	8.24	2,009	\$20,558.85	\$56.33
Southern Ohio C.F.	637	434	2.84	1,308	\$39,965.72	\$109.50
Toledo C.I.	341	228	5.89	1,300	\$22,623.12	\$61.98
Trumbull C.I.	325	198	4.68	1,070	\$26,604.20	\$72.89
Warren C.I.	349	214	5.97	1,399	\$22,364.07	\$61.27
<b>TOTAL</b>	<b>10,723</b>	<b>6,255</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Averages</b>	<b>N/A</b>	<b>N/A</b>	<b>7.22</b>	<b>N/A</b>	<b>\$21,173.80</b>	<b>\$58.01</b>

\*"C.I." and "C.F." stand for Correctional Institution and Correctional Facility, respectively.

\*\*"COs" stands for correction officers.

## ANALYSIS OF EXECUTIVE PROPOSAL

### Funding Categories

This section provides an analysis of the executive recommended funding for each appropriated line item in the Department's FY 2014-FY 2015 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 recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any executive proposed changes that might affect the manner in which that appropriation may be used in the future. The four categories used in this analysis are as follows:

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

Table 4 below summarizes the executive recommended funding levels for each of the four funding categories in FY 2014 and FY 2015.

<b>Funding Category</b>	<b>FY 2014</b>	<b>FY 2015</b>
Institutional Operations	\$1,193,636,820	\$1,180,765,718
Parole and Community Services	\$215,049,181	\$219,721,625
Program Management Services	\$59,618,087	\$59,846,413
Debt Service	\$104,099,500	\$99,534,800
<b>Total Recommended Funding</b>	<b>\$1,572,403,588</b>	<b>\$1,559,868,556</b>

To aid the reader in finding each line item in the analysis, Table 5 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 5. Categorization of Appropriation Items for Analysis of Executive Proposal</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 503321	Parole and Community Operations	2: Parole and Community Services
GRF 504321	Administrative Operations	3: Program Management Services
GRF 505321	Institution Medical Services	1: Institutional Operations
GRF 506321	Institution Education Services	1: Institutional Operations
<b>General Services Fund (GSF) Group</b>		
1480 501602	Institutional Services	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: Program Management Services
5930 501618	Laboratory Services	1: Institutional Operations
5AF0 501609	State and Non-Federal Awards	1: Institutional Operations
5H80 501617	Offender Financial Responsibility	2: Parole and Community Services
5L60 501611	Information Technology Services	3: Program Management Services
<b>Federal Special Revenue Fund (FED) Group</b>		
3230 501619	Federal Grants	3: Program Management Services

### 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 around 49,710 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) provide job opportunities, work experience, and training for inmates along with offering inmate programming, including self-help, stress management, enhancement of life skills, communication, anger control, and pre-release planning.

In the context of a nearly \$1.6 billion annual budget, the following two observations can be made that illustrate the magnitude of the ongoing cost of operating 28 state correctional facilities.

1. Of the total departmental GRF funding recommended in the executive budget for the FY 2014-FY 2015 biennium, about 75% will be allocated for institutional operations.
2. Of the entire amount of funding (GRF plus non-GRF) recommended in the executive budget for the FY 2014-FY 2015 biennium, around 76% will be allocated for institutional operations.

Table 6 below shows the line items that are used to primarily pay for the provision of institutional services and activities, as well as the executive recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item and how its recommended FY 2014 and FY 2015 appropriations will be allocated.

<b>Table 6. Executive Budget Recommendations for Institutional Operations</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations	\$866,138,043	\$855,946,438
GRF	501403	Prisoner Compensation	\$6,000,000	\$6,000,000
GRF	505321	Institution Medical Services	\$228,682,982	\$230,493,296
GRF	506321	Institution Education Services	\$18,250,537	\$18,250,537
<b>General Revenue Fund Subtotal</b>			<b>\$1,119,071,562</b>	<b>\$1,110,690,271</b>
<b>General Services Fund (GSF) Group</b>				
1480	501602	Institutional Services	\$3,139,577	\$3,139,577
2000	501607	Ohio Penal Industries	\$41,393,226	\$40,609,872
4830	501605	Property Receipts	\$582,086	\$582,086
4B00	501601	Sewer Treatment Services	\$2,023,671	\$2,067,214
4D40	501603	Prisoner Programs	\$17,499,255	\$17,499,255
4S50	501608	Education Services	\$3,057,802	\$3,057,802
5710	501606	Training Academy Receipts	\$20,000	\$20,000
5930	501618	Laboratory Services	\$3,750,000	\$0
5AF0	501609	State and Nonfederal Awards	\$1,440,000	\$1,440,000
5H80	501617	Offender Financial Responsibility	\$600,000	\$600,000
<b>General Services Fund Group Subtotal</b>			<b>\$73,505,617</b>	<b>\$69,015,806</b>
<b>Federal Special Revenue Fund (FED) Group</b>				
3230	501619	Federal Grants	\$1,059,641	\$1,059,641
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$1,059,641</b>	<b>\$1,059,641</b>
<b>Total Funding: Institutional Operations</b>			<b>\$1,193,636,820</b>	<b>\$1,180,765,718</b>

**Institutional Operations (GRF line item 501321)**

GRF line item 501321, Institutional Operations, will be used largely 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. In addition, a portion of the line item will pick up some of the costs associated with the Program Management Services program series. Of the amounts appropriated for the FY 2014-FY 2015 biennium, 98.0%, or over \$855 million, in each year will be allocated for Institutional Operations. The remaining 2.0%, or around \$17.7 million in each year, will be allocated for Program Management Services.

**FY 2014.** Of the line item's total executive recommended appropriation for FY 2014, \$866,138,043 will be allocated for Institutional Operations, as noted in Table 6 above. This allocation is \$13,010,749, or 1.5%, more than the estimated FY 2013 allocation of \$853,127,294.

**FY 2015.** Of the line item's total FY 2015 appropriation, \$855,946,438 will be allocated for Institutional Operations. This recommended FY 2015 allocation is 1.2%, or \$10,191,605, less than the FY 2014 allocation, but 0.3%, \$2,819,144, more than the estimated allocation for FY 2013.

The line item's FY 2014 and FY 2015 appropriation will not be sufficient to cover the future cost of delivering existing program and service levels. As a result, the Department is pursuing a number of initiatives and cost savings measures to reduce costs and implement cuts in various operating expenses.

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

This GRF line item provides funds to pay inmates for their work performed while incarcerated. The executive budget recommends appropriations for this line item of \$6,000,000 in both FY 2014 and FY 2015, which is \$2,599,255, or 30.2% less than the estimated FY 2013 expenditure of \$8,599,255. The Department plans to offset this reduction in GRF funding, with increased appropriations to non-GRF line item 501603, Prisoner Programs, which is recommended to receive an increase of \$2,599,255 in the executive budget.

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 snacks, soft drinks, toiletries, etc. 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.

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

This GRF line item's appropriation will be 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 Mental Health, drug addiction recovery, optometry, podiatry, dentistry, basic X-ray and laboratory services, nutritional counseling, and education.

In addition, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the recommended appropriation of around \$235 million in each year of the biennium, close to \$230 million, or about 98%, will be allocated for the medical services component of Institutional Operations. The remaining 2%, around \$5.6 million annually, will be allocated for Program Management Services.

**FY 2014.** Of the line item's total executive recommended appropriation for FY 2014, \$228,682,982 will be allocated for institution medical services, as noted in Table 6 above. This allocation is \$37,431,712, or 19.6%, more than the estimated FY 2013 estimated expenditure of \$191,251,270.

**FY 2015.** Of the line item's total FY 2015 appropriation, \$230,493,296 will be allocated for institution medical services. This recommended FY 2015 allocation is \$1,810,314, or 0.8%, more than the planned FY 2014 allocation.

The increase in executive recommended GRF funding of medical services reflects the proposed consolidation of existing GRF line items for institution mental health (line item 502321) and recovery services (line item 507321) into the Institution Medical Services line item. As a result, this line item will now cover the expenditures for all institution medical, mental health and substance abuse recovery services.

This line item consolidation reflects the creation of the Office of Correctional Healthcare, which is comprised of the Bureau of Medical Services and the Bureau of Behavioral Health Services. The functions and services provided by the Office of Correctional Healthcare will be funded by line item 505321, Institution Medical Services. The creation of this new office and the consolidation of these healthcare services are not designed to create large savings. Instead these changes will provide the Department with greater flexibility and efficiency in how they plan and allocate their healthcare budget.

The Department will continue current negotiations with The Ohio State University Medical Center to establish Medicaid rates for hospitalization and other services. The executive budget proposes to continue an existing temporary law provision authorizing the Department to request billing for medical services at

established Medicaid rates. Although the Department has yet to formally submit such a request, they plan to formally request the Medicaid billing rates as the centerpiece of these medical service reforms. They expect that this reform may result in annual savings of as much as \$10 million in OSU billings for inpatient hospital services.

The success of previously implemented cost saving reforms, along with proposals in the executive recommended budget, is expected to continue to reduce expenditures over the next biennium. Should other spending reductions become necessary, they would presumably come from some mix of cuts in payroll, contracts, and supplies.

The amount of the line item allocated in each fiscal year for institutional medical health services will be expended to support payroll-related expenses, purchased personal services, and supplies and maintenance. The Department estimates that the planned allocation will support 1,136 FTE staff positions in both FY 2014 and FY 2015. Relative to the estimated total number of FY 2013 funded FTEs (719); the Department's estimated total number of FTEs for the next biennium (1,136) represents an increase of 417 FTEs. This increase reflects the mental health and recovery staff positions that are being moved to the Institution Medical Services line item.

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

This GRF line item traditionally pays for the provision of treatment and care to more than 10,000 inmates at any given time with various mental health needs. According to the Department, the proportion of mentally ill inmates has remained at about 18% for a decade or more. As noted, the FY 2014-FY 2015 executive budget makes no appropriations recommendation for this line item. Instead, the funding of mental health services will shift to the GRF line item 505321, Institution Medical Services.

Institutional mental health services are constitutionally mandated, and will still be fully provided. These services include: (1) outpatient treatment and behavior management services for inmates in the general prison population, (2) psychiatric services including outpatient, residential, crisis, and inpatient care, (3) sex offender services, and (4) pre-parole evaluations that provide the Parole Board with clinical risk assessments to assist in identifying high-risk offenders. Inmates with acute mental health needs are transferred to the Corrections Reception Center in Pickaway County for more intensive observation and treatment. Staff traditionally paid by the Mental Health Services line item will be paid from the Institution Medical Services line.

#### **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.

As noted, the FY 2014-FY 2015 executive budget makes no appropriations recommendation for this line item. Instead, the funding, and staff positions within recovery services will shift to the line item 505321, Institution Medical Services as part of the overall consolidation of healthcare services in the newly created Office of Correctional Healthcare within the Department.

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

This GRF line item's appropriation pays 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.

In addition to paying for institutional education services, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the \$19.1 million recommended appropriation for each year of the FY 2014-FY 2015 biennium, \$18.3 million, or about 96%, will be allocated for the educational services component of Institutional Operations. The remainder, or roughly between \$850,000 and \$860,000 each year, will be allocated for Program Management Services.

Of the line item's total executive recommended appropriation for both FY 2014 and FY 2015, \$18,250,537 will be allocated each fiscal year for institutional education services, as noted in Table 6 above. This annual allocation is \$995,098, or 5.8%, more than the estimated FY 2013 allocation of \$17,255,439.

With these planned allocations, Department staff has indicated that the FY 2013 level of institutional education services can be maintained in the next biennium. Department staff estimates that the planned allocation will support 200 FTE staff positions in both FY 2014 and FY 2015, which is the same number of FTEs supported in FY 2013.

### **Institutional Services (GSF line item 501602)**

The purpose of this GSF line item's appropriation is, under current law, statutorily restricted for the following purposes: (1) purchase of materials, supplies, and equipment and the construction and extension of buildings used in services provided between institutions, (2) purchase of lands and buildings necessary to carry on institutional services, (3) payment of compensation to employees necessary to carry on institutional services, and (4) payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to the Revised Code.

The executive recommended appropriation in both of FY 2014 and FY 2015 is \$3,139,577, which is \$444,686, or 12.4%, less than the estimated FY 2013 expenditure of \$3,584,263. These amounts will be allocated largely for maintenance and supplies, and secondarily for a mix of equipment, payroll, and purchased personal services.

**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, shops, and farms in the state's correctional institutions.

The executive recommended appropriation in FY 2014 is \$41,393,226, which is \$5,898,503, or 12.5%, less than the estimated FY 2013 expenditure of \$47,291,729. The recommended FY 2015 appropriation is \$40,609,872, which is \$783,354, or 1.9%, less than the FY 2014 recommendation. The recommended appropriation in each fiscal year for the OPI line item will be expended, in order of magnitude, payroll, goods and services for resale, and supplies and maintenance. The Department estimates that the appropriation will support 239 FTE staff positions in both FY 2014 and FY 2015, which remains unchanged from FY 2013. This GSF line item draws its appropriation from Fund 2000.

The purposes for which this appropriation may be used is statutorily restricted to the following purposes: (1) purchase of materials, supplies, and equipment and the construction and extension of buildings used in manufacturing industries and agriculture, (2) purchase of lands and buildings necessary to carry on or extend the manufacturing industries and agriculture, (3) payment of compensation to employees necessary to carry on the manufacturing industries and agriculture, and (4) payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted pursuant to the Revised Code.

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

This GSF line item's appropriation, which is supported by money appropriated from the Property Receipts Fund (Fund 4830), is statutorily authorized to be used for any expenses necessary for the provision or leasing of certain Department housing or other properties, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

The executive budget provides all of the Department's requested appropriation for this line item, \$582,086 in each of FYs 2014 and FY2015. These recommended appropriations are identical to the estimated expenditure for FY 2013. The appropriated amount in each fiscal year will be allocated largely for supplies and maintenance, and secondarily for payroll. Department staff estimates that the executive recommendations will support one FTE staff position in both FY 2014 and FY 2015, unchanged from FY 2013.

A permanent law provision in the executive budget as contained in H.B. 59 authorizes the sale of certain specified surplus state-owned employee housing sites under the jurisdiction of the Department of Rehabilitation and Correction that the

Department of Administrative Services and the Department of Rehabilitation and Correction determine should be sold. The one-time proceeds from any such property sales will be deposited into the state treasury to the credit of Fund 4830. The potential magnitude of these one-time sales is uncertain.

#### **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 the fund's 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 executive budget provides all of the Department's requested appropriation for this line item in both FY 2014 and FY 2015: \$2,023,671 and \$2,067,214, respectively. The appropriated amount in each fiscal year will be allocated more or less to support payroll-related expenses, maintenance and supplies, and equipment purchases. Department staff estimates that the executive recommendations will support 13 FTE staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

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

This GRF line item's appropriation is supported by revenues generated from commissions on telephone systems established for use by prisoners. The executive recommended budget provides all of the Department's requested appropriation for this line item, \$17,499,255 in each of FYs 2014 and 2015. These recommended appropriations are \$2,599,255, or 17.4%, more than the FY 2013 estimated expenditure of \$14,900,000. The Department plans to use this additional appropriation amount to offset decreases in GRF line item 501403, Prisoner Compensation. The projected cash balance in Fund 4D40, Prisoner Programs, which GSF line item 501603, Prisoner Programs, is sufficient to cover additional expenditures.

The appropriated amount in each fiscal year will be allocated to support payroll-related expenses, purchased personal services, and maintenance and supplies. Department staff estimates that the executive recommendations will support 120 FTE staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

Use of the line item's appropriation is statutorily restricted to be used to pay for expenses related to construction, wages, and the purchase of materials, supplies, and equipment used in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department for the benefit of 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 support special education, adult high school, vocational education, and GED testing, is statutorily restricted to pay educational expenses incurred by the Department.

In addition to paying for institutional education services, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the \$4.1 million recommended appropriation for each year of the FY 2014-FY 2015 biennium, \$3.0 million, or about 75%, will be allocated for the educational services component of Institutional Operations. The remainder, or \$1.1 million each year, will be allocated for Program Management Services

The appropriated amount in each fiscal year will be allocated to support, in approximate order of magnitude, payroll, supplies and maintenance, purchased personal services, equipment, and subsidies. Department staff estimates that the executive recommendations will support 27 FTE staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

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

This GSF line item's appropriation is used to pay costs of operating the Department's centralized laboratory, including the provision of services to the departments of Rehabilitation and Correction, and Youth Services, as well as other state, county, local, and private persons that request laboratory services.

The executive budget provides all of the Department's requested appropriations for this line item in both FY 2014 and FY 2015: \$3,750,000 and \$0, respectively. The FY 2014 recommended appropriation is \$2.8 million, or 42.4%, lower than the FY 2013 estimated expenditure of \$6,513,108.

The decrease in the FY 2104 appropriation and absence of a FY 2015 appropriation reflect the Department plan to outsource laboratory services to a private vendor as a cost saving measure. The status of this change, however, is still somewhat uncertain, as the Department has recently reduced the prices charged for laboratory services, and no requests for proposal have been received with which to make price comparisons. If the Department's own laboratory can provide the services for itself and Youth Services at the lowest price, it may remain intact. Final decisions have not yet been made, and the amount of any potential savings remains uncertain.

**State and Nonfederal Awards (GSF line item 501609)**

The GSF line item's appropriation is used to expend grants and awards that the Department has received for certain purposes. The executive budget recommendation provides the Department's requested appropriation of \$1,440,000 for each of FYs 2014 and FY 2015.

## Funding Category 2: Parole and Community Services

This funding category including the primary sources of moneys used 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 7 below shows the line items that are used to fund this category of services and activities, as well as the executive recommended funding levels. It is followed by a discussion of the purpose of each appropriated line item and how its recommended FY 2014 and FY 2015 appropriations will be allocated.

<b>Table 7. Executive Budget Recommendation for Parole and Community Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501405	Halfway House	\$45,049,356	\$46,024,108
GRF	501407	Community Nonresidential Programs	\$33,402,843	\$33,520,953
GRF	501408	Community Misdemeanor Programs	\$12,856,800	\$12,856,800
GRF	501501	Community Residential Programs – CBCF	\$63,345,972	\$66,150,781
GRF	503321	Parole and Community Operations	\$58,123,681	\$58,906,541
<b>General Revenue Fund Subtotal</b>			<b>\$212,778,652</b>	<b>\$217,459,183</b>
<b>General Services Fund (GSF) Group</b>				
4L40	501604	Transitional Control	\$732,484	\$724,397
5H80	501617	Offender Financial Responsibility	\$1,400,000	\$1,400,000
<b>General Services Fund Group Subtotal</b>			<b>\$2,132,484</b>	<b>\$2,124,397</b>
<b>Federal Special Revenue Fund (FED) Group</b>				
3230	501619	Federal Grants	\$138,045	\$138,045
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$138,045</b>	<b>\$138,045</b>
<b>Total Funding: Parole and Community Services</b>			<b>\$215,049,181</b>	<b>\$219,721,625</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 2012, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit

organizations to provide a total of 1,692 halfway house beds, serving approximately 6,551 offenders.

The executive recommended appropriation for FY 2014 is \$45,049,356, which is \$1,427,252, or 3.3%, more than the estimated FY 2013 expenditure of \$43,622,104. The executive recommended FY 2015 appropriation is \$46,024,108, which is \$974,752, or 2.2%, more than the FY 2014 recommendation.

Based on information provided by Department staff, the executive recommended budget will have a tangible impact in the following areas, listed in decreasing intensity of supervision.

### **Beds**

The available GRF funding will support a current network of 1,695 halfway house beds serving approximately 6,740 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 level of recommended funding for FY 2014 and FY 2015 will support current levels of services and activities.

The Department has plans for the development of additional halfway house beds that have not received the necessary funding. Ross County hosts the "Chillicothe Reentry Center," a 72-bed facility that will be ready to open sometime in FY 2014. The Department has not allocated any funding from the executive recommended Halfway House appropriation to operate this facility.

### **Permanent Supportive Housing**

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 grants funding to 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 97 of these permanent supportive housing units in FY 2012, which served offenders in Cuyahoga, Franklin, Hamilton, Lucas, and Montgomery counties. In FY 2014 and FY 2015, Department staff anticipates allocating funds to increase the number of units.

#### **Community Residential Centers (formerly Independent Housing)**

Community residential centers are 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 or more of temporary transitional housing in independent, nonprofit housing agencies licensed by the Department, until the offender can get a permanent residence reestablished. In FY 2012, the Department's Bureau of Community Sanctions contracted for a total of 236 housing units in Akron, Canton, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Greenville, Hamilton, Lima, Mansfield, and Sidney that served around 530 offenders. At the executive recommended level of funding, the Department should be able to maintain current levels of service through FY 2015.

#### **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 2012, the Department purchased a total of about 107 slots available for monitoring offenders. These slots typically turnover about five times per year, which equates to a monitoring capacity for about 669 offender placements, at a per placement cost of between \$11 and \$15 per day depending on the intensity of the supervision. Under the executive recommended budget, the Department projects a similar level of EHM services in FY 2014 and FY 2015. That number, however, could increase, as additional offenders could be released through transitional control step down or as a result of a sentence reduction after serving 85% of their prison term.

#### **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. In addition to funding the Division of Parole and Community Services, a portion of this GSF line item will pick up some of the costs associated with Program Management Services. Of the total amount allocated for the FY 2014-FY 2015 biennium, about \$66.9 million, or 98% will be allocated for the Parole and Community Services and the remaining \$1.6 million, or 2%, will be allocated for Program Management Services.

The purpose of the community nonresidential 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. During FY 2012, the available appropriation was sufficient to support 74 programs in 50 counties providing sanctions for nearly 11,039 offenders.

The amounts allocated for this purpose in both FY 2014 and FY 2015 will be around \$33.5 million, an increase of just over \$5 million from the expected allocation for FY 2013.

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

This GRF line item's appropriation, which is part of the Department's overall funding for 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 123 programs in 84 counties, and provides alternatives to confinement for around 22,178 offenders each year.

The recommended appropriation for both FY 2014 and FY 2015 is \$12,856,800, which is \$450,000, or 3.6%, more than the estimated FY 2013 expenditure of \$12,406,800. Some of the additional funding in this line item (plus GRF line item 501407) may be used to implement some of the recently enacted criminal law sentencing revisions involving administration of various probation grants and other offender diversion programs.

### **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.

The recommended appropriation for FY 2014 is \$63,345,972, which is \$868,187, or 1.4%, more than the estimated FY 2013 expenditure of \$62,477,785. The recommended appropriation for FY 2015 is \$66,150,781, an increase of \$2,804,809, or 4.4%, over the FY 2014 recommendation. The total number of available CBCF beds stands at 2,258,

permitting the diversion of approximately 6,597 felony offenders annually with an average length of stay of around four months.

Currently, there are 18 operational CBCFs providing beds to all 88 counties. A new 200 bed facility opened in Cuyahoga County in February 2011, which is notable because this county alone typically makes up around one-fifth, or 20%, of annual prison population intake. The Department also defunded the 55-bed Licking-Muskingum County CBCF for budgetary and performance reasons. This facility remains closed and is no longer receiving any funding.

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

This GRF line item's appropriation is largely used to pay for the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, jail inspection services, and victim services. The largest component of the program contains the 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 supervision services to the courts of common pleas in 44 counties.

In addition to funding the Division of Parole and Community Services, a portion of the line item will pick up some of the costs associated with the Program Management Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium, \$129.5 million, about 90% will be allocated for the Parole and Community Services. The remaining 10% will be allocated for Program Management Services.

**FY 2014.** Of the line item's total executive recommended appropriation for FY 2014, \$58,123,681 will be allocated for Parole and Community Service Operations, as noted in Table 7 above. This allocation is \$1,767,490, or 3.0%, less than the estimated FY 2013 allocation of \$59,891,171.

**FY 2015.** Of the line item's total FY 2015 appropriation, \$58,906,541 will be allocated for Parole and Community Services, which is \$782,860, or 1.3%, more than the planned FY 2014 allocation.

Department staff has indicated that, at these recommended funding levels, the Department will be able to continue providing the current level of services and activities supported by this line in the next biennium. Each fiscal year's allocation will be used in large for payroll-related expenses and secondarily for supplies and maintenance. Relatively small amounts may also be allocated for subsidies, purchased personal services, and equipment. Department staff estimates that the executive recommendations will support 717 FTE staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

**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.

In addition to funding services in the Division of Parole and Community Services, a portion of this GSF line item will pick up some of the costs associated with Program Management Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium, about \$1.5 million, or about 65%, will be allocated for Parole and Community Services and the remaining \$0.8 million, or about 35%, will be allocated for Program Management Services. The executive budget provides all of the Department's requested appropriation for this line item, \$1,113,120 in each of FYs 2014 and 2015, amounts that are equal to the estimated expenditure for FY 2013.

The appropriated amount in each fiscal year will be largely allocated for maintenance and supplies, and secondarily payroll. Department staff estimates that the executive recommendations will support three FTE staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

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

In addition to funding the Division of Parole and Community Services, a portion of this GSF line item will pick up some of the costs associated with the Institutional Operations. Of the total amount appropriated for the FY 2014-FY 2015 biennium, \$2,800,000, or 70%, will be allocated for Parole and Community Services. The remaining 30%, or \$1,200,000, will be allocated for Institutional Operations. The executive budget provides the Department's requested appropriation for this line item, or \$1,400,000, in both FY 2014 and FY 2015. The line item's appropriation is largely allocated for payroll, and secondarily a mix of supplies and maintenance, and equipment.

The 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. A 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 debts being collected are \$2 copayments for voluntary sick calls, and \$1 per month for electricity charged to inmates registered to use electrical devices such as televisions.

### Funding Category 3: Program Management Services

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.

<b>Table 8. Executive Budget Recommendations for Program Management Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations	\$17,629,972	\$17,778,364
GRF	501407	Community Nonresidential Programs	\$785,015	\$793,437
GRF	503321	Parole and Community Operations	\$6,357,257	\$6,123,139
GRF	504321	Administrative Operations	\$20,659,664	\$20,907,476
GRF	505321	Institution Medical Services	\$5,606,792	\$5,646,156
GRF	506321	Institution Education Services	\$851,514	\$861,881
<b>General Revenue Fund Subtotal</b>			<b>\$51,890,214</b>	<b>\$52,110,453</b>
<b>General Services Fund (GSF) Group</b>				
4L40	501604	Transitional Control	\$380,636	\$388,723
4S50	501608	Education Services	\$1,056,980	\$1,056,980
5710	501606	Training Academy Receipts	\$105,000	\$105,000
5L60	501611	Information Technology Services	\$250,000	\$250,000
<b>General Services Fund Group Subtotal</b>			<b>\$1,792,616</b>	<b>\$1,800,703</b>
<b>Federal Special Revenue Fund (FED) Group</b>				
3230	501619	Federal Grants	\$5,935,257	\$5,935,257
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$5,935,257</b>	<b>\$5,935,257</b>
<b>Total Funding: Program Management Services</b>			<b>\$59,618,087</b>	<b>\$59,846,413</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 executive recommended appropriation for FY 2012 is \$20,659,664, which is \$574,190, or 2.9%, more than the estimated FY 2013 expenditure of \$20,085,474. The executive recommended FY 2015 appropriation is \$20,907,476, which is \$247,812, or 1.2%, more than the FY 2014 recommendation. The recommended appropriations should allow for the continuation of FY 2013 levels of service over the next biennium. Close to 90% of the line item's appropriation is generally allocated for payroll expenses and is projected to support 173 staff positions in both FY 2014 and FY 2015, unchanged from FY 2013.

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

This GSF line item's appropriation, which is supported by the collection of training charges, is used largely 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 executive budget recommendation provides the Department \$125,000 for both FY 2014 and FY 2015, all of which is likely to be allocated for a mix of purchase personal services and supplies and maintenance.

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

This GSF line item's appropriations are used to pay for the multiyear costs associated with information technology (IT) system upgrades and enhancements. Its revenue stream consists of prorated charges assessed to each departmental unit that benefits from information technology upgrades and enhancements. The executive budget recommendation provides the Department's requested appropriation of \$250,000 for both FY 2014 and FY 2015, all of which is likely to be allocated for a mix of supplies and maintenance, and equipment.

#### **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 executive budget provides the Department's requested appropriation for this line item, \$7,132,943 in both FY 2014 and FY 2015. These amounts will be largely allocated for maintenance and supplies, and secondarily for payroll and equipment. Money will also be allocated for purchased personal services.

In addition to funding the Program Management Services, a portion of the line item will pick up some of the costs associated with Institutional Operations and Parole and Community Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium, \$14,265,886, about 83%, or \$11.9 million will be allocated for Program Management Services, about 15%, or \$2.1 million, will be allocated for Institutional Operations, and the remaining 2%, or around \$276,000, will be allocated for Parole and Community Services.

## 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 9 below shows the lone line item that is used to make the Department's debt service payments, as well as the Governor's recommended funding levels. It is then followed by a narrative describing how the appropriated amounts will be used, and the implications of the Governor's recommended funding levels.

Table 9. Executive Budget Recommendation for Debt Service				
Fund	ALI and Name		FY 2014	FY 2015
<b>General Revenue Fund (GRF)</b>				
GRF	501406	Lease Rental Payments	\$104,099,500	\$99,534,800
<b>Total Funding: Debt Service</b>			<b>\$104,099,500</b>	<b>\$99,534,800</b>

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

This GRF line item pays for the state's debt service 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 executive budget provides this line item with appropriations of \$104,099,500 in FY 2014 and \$99,534,800 in FY 2015, amounts deemed sufficient by OBM to pay the Department's bonded debt obligations over the course of the next biennium.

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## Department of Rehabilitation and Correction

### General Revenue Fund

#### GRF 501321 Institutional Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$768,250,031	\$699,189,271	\$884,847,936	\$866,592,589	<b>\$883,768,015</b>	<b>\$873,724,802</b>
	-9.0%	26.6%	-2.1%	<b>2.0%</b>	<b>-1.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

**Purpose:** This line item is largely used to pay for the operation of prisons, specifically correctional institution costs (payroll, purchased personal services, supplies and maintenance, and equipment) directly associated with facility management, facility maintenance, support services, security, and unit management. During FYs 2010 and 2011, institutional payroll costs were supplemented with money appropriated to GRF line item 501621, Institutional Operations - Federal Stimulus.

#### GRF 501403 Prisoner Compensation

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$8,599,255	\$8,599,255	\$8,184,391	\$8,599,255	<b>\$6,000,000</b>	<b>\$6,000,000</b>
	0.0%	-4.8%	5.1%	<b>-30.2%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 494 of the 109th G.A., effective July 12, 1972)

**Purpose:** This line item is used to: (1) pay inmates for their work performed while incarcerated, and (2) cover prisoner release payments, also known as "gate money". Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs between \$16 to \$18. Inmates use this money to buy various nonprescription health care, personal hygiene, convenience, and commodity items at their host correctional institution's commissary.

## Department of Rehabilitation and Correction

### GRF 501405 Halfway House

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$41,142,818	\$42,108,807	\$43,441,146	\$43,622,104	<b>\$45,049,356</b>	<b>\$46,024,108</b>
	2.3%	3.2%	0.4%	<b>3.3%</b>	<b>2.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2967.14; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A., the main operating appropriations act covering FY 1982 and FY 1983)

**Purpose:** This line item is used to make contract payments to governmental and private, nonprofit agencies for the delivery of community residential programs that provide supervision and treatment services to: (1) prison inmates released under transitional control, parole, post-release control, or mental health transition, and (2) offenders placed under community control with a residential sanction by a court of common pleas. In addition to securing offenders a place to stay, these funds purchase ancillary services, including, but not limited to, drug and alcohol abuse treatment, employment assistance, academic and vocational training programs, mental health treatment, and sex offender programming.

### GRF 501406 Lease Rental Payments

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$42,919,944	\$34,762,220	\$40,745,179	\$104,301,500	<b>\$104,099,500</b>	<b>\$99,534,800</b>
	-19.0%	17.2%	156.0%	<b>-0.2%</b>	<b>-4.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on August 2, 1982)

**Purpose:** An ongoing temporary law provision requires this line item be used to make debt service payments for its obligations incurred as a result of issuing the bonds that cover the Department's capital appropriations. The line item's appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management, and not by the Department. The money 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 community projects, such as community-based correctional facilities and local jails.

## Department of Rehabilitation and Correction

### GRF 501407 Community Nonresidential Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$21,616,862	\$22,285,797	\$27,050,288	\$28,339,390	<b>\$34,187,858</b>	<b>\$34,314,390</b>
	3.1%	21.4%	4.8%	<b>20.6%</b>	<b>0.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A., the main operating appropriations act covering FY 1970 and FY 1971, as GRF subsidy account 501-506, Community-Based Corrections Program; Am. Sub. H.B. 291 of the 115th G.A., the main operating appropriations act covering FY 1984 and FY 1985, changed the line item to a special purpose account)

**Purpose:** This line item is primarily distributed as grants to eligible counties for the development, implementation, and operation of community corrections programs serving felony offenders. Typically, this has meant providing grants to operate intensive supervision, electronic monitoring, day reporting, and other community sanctions programs for felony offenders who would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Department expenditures for administration of this grant program are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

For each of FYs 2012 and 2013, \$5.0 million of the line item's appropriation has been allocated to comply with the requirement of Am. Sub. H.B. 86 of the 129th G.A. that the Department establish and administer a probation improvement and incentive grants program for court of common pleas departments that supervise felony offenders. Half of that amount in each year, or \$2.5 million, consisted of a Controlling Board-approved appropriation transfer from GRF line item 501408, Community Misdemeanor Programs.

## Department of Rehabilitation and Correction

### GRF 501408 Community Misdemeanor Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$10,981,499	\$11,329,603	\$12,397,873	\$12,406,800	<b>\$12,856,800</b>	<b>\$12,856,800</b>
	3.2%	9.4%	0.1%	<b>3.6%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 5149.30 to 5149.36; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

**Purpose:** This line item is distributed primarily as grants to eligible municipal corporations, counties, and groups of counties for the development, implementation, and operation of community corrections programs that target misdemeanor offenders who would otherwise be confined in a local jail in the absence of such alternatives. Department expenditures for administration of this subsidy are statutorily prohibited from exceeding 10% of the money appropriated for this purpose.

### GRF 501501 Community Residential Programs - CBCF

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$62,517,245	\$64,266,691	\$62,692,768	\$62,477,785	<b>\$63,345,972</b>	<b>\$66,150,781</b>
	2.8%	-2.4%	-0.3%	<b>1.4%</b>	<b>4.4%</b>

**Source:** General Revenue Fund

**Legal Basis:** ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A., the main operating appropriations act covering FY 1978 and FY 1979)

**Purpose:** This line item is distributed as a subsidy to 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 local facility governing boards, which are advised by local 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 in a state correctional institution. (Any amounts needed beyond a budget agreed to by the Department must be covered by other sources of funding secured by the local facility governing board.)

## Department of Rehabilitation and Correction

### GRF 501620 Institutional Operations-Federal Stimulus

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$110,029,321	\$177,488,988	\$0	\$0	\$0	\$0
	61.3%	-100%	N/A	N/A	N/A

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 1 of the 128th G.A.)

**Purpose:** The line item's appropriations consisted of federal funds received by the state for fiscal stabilization and recovery purposes in accordance with the American Recovery and Reinvestment Act (ARRA) of 2009 and was used to assist with the costs of operating prisons.

### GRF 502321 Mental Health Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$70,857,081	\$69,007,001	\$52,091,114	\$51,778,513	\$0	\$0
	-2.6%	-24.5%	-0.6%	-100%	N/A

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

**Purpose:** This line item is used almost exclusively to pay for the provision of mental health services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional mental health services, and their related operating expenses, are also charged to the line item. The proposed executive budget covering FY 2014 and FY 2015 eliminates the appropriations for this line item. Expenditures for mental health services and related operating expenses will be made from GRF line item 505321, Institution Medical Services.

## Department of Rehabilitation and Correction

### GRF 503321 Parole and Community Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$71,624,458	\$73,516,498	\$65,058,979	\$63,783,848	<b>\$64,480,938</b>	<b>\$65,029,680</b>
	2.6%	-11.5%	-2.0%	<b>1.1%</b>	<b>0.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

**Purpose:** The line item's appropriation is used almost exclusively to pay operating expenses of the Division of Parole and Community Services (DPCS), including costs related to the release of offenders from state prison (including operations of the Parole Board), the community supervision of offenders for the state and certain counties, the inspection and provision of technical assistance to local jails, and the administration of the Department's community corrections programs.

### GRF 504321 Administrative Operations

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$22,460,445	\$21,880,370	\$21,225,637	\$20,085,474	<b>\$20,659,664</b>	<b>\$20,907,476</b>
	-2.6%	-3.0%	-5.4%	<b>2.9%</b>	<b>1.2%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A., the main operating appropriations act covering FY 1996 and FY 1997)

**Purpose:** This line item is used exclusively to pay for the operating expenses of the Department of Rehabilitation and Correction's administrative component, specifically Central Office, which oversees institutional, parole, and community service operations, and the Corrections Training Academy. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

Some Central Office staff associated with an activity that has a specific GRF programmatic operating expenses account (a 321 line item), and their related operating costs, are paid from that 321 line item rather than this GRF line item (504321, Administrative Operations).

## Department of Rehabilitation and Correction

### GRF 505321 Institution Medical Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$225,829,929	\$236,073,242	\$192,896,032	\$195,241,961	<b>\$234,289,774</b>	<b>\$236,139,452</b>
	4.5%	-18.3%	1.2%	<b>20.0%</b>	<b>0.8%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

**Purpose:** This line item is used almost exclusively to pay for the provision of medical services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional medical services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

The proposed executive budget covering FY 2014 and FY 2015 increases the appropriations for this line item to pick up the GRF operating expenses related to the provision of mental health and recovery services. This reflects the intended consolidation of GRF line items 502321, Mental Health Services, and 507321, Institution Recovery Services, into this GRF line item, as result of creating the Office of Correctional Healthcare. This office oversees all medical, mental health, and recovery services.

### GRF 506321 Institution Education Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$20,950,540	\$21,629,402	\$20,264,596	\$18,086,492	<b>\$19,102,051</b>	<b>\$19,112,418</b>
	3.2%	-6.3%	-10.7%	<b>5.6%</b>	<b>0.1%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

**Purpose:** This line item is used almost exclusively to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional education services, and their related operating expenses, are also charged to the line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

## Department of Rehabilitation and Correction

### GRF 507321 Institution Recovery Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$4,865,989	\$5,732,069	\$5,787,181	\$5,375,737	<b>\$0</b>	<b>\$0</b>
	17.8%	1.0%	-7.1%	<b>-100%</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

**Purpose:** The line item's appropriation is used almost exclusively to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Some staff in the Department's Central Office whose principal function is oversight of institutional recovery services, and their related operating expenses, are also charged to this line item. Operating expenses include payroll-related costs, purchased personal services, maintenance and supplies, and equipment.

The proposed executive budget covering FY 2014 and FY 2015 eliminates the appropriations for this line item. Expenditures for recovery services and related operating expenses will be made from GRF line item 505321, Institution Medical Services.

## Department of Rehabilitation and Correction

### General Services Fund Group

#### 1480 501602 Institutional Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$98,474,825	\$102,187,205	\$5,348,814	\$3,584,263	<b>\$3,139,577</b>	<b>\$3,139,577</b>
	3.8%	-94.8%	-33.0%	<b>-12.4%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Any money received by the Department for "labor and services" performed; prior law amended, effective FY 2012, to require that any money received by the Department for "agricultural products produced" be deposited into the Ohio Penal Industries Manufacturing Fund (Fund 2000) instead of this fund (Fund 1480)

**Legal Basis:** ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

**Purpose:** This line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in "services provided between institutions" (replacing prior law's reference to "service industries and agriculture"), (2) the payment of compensation to employees necessary to carry on institutional services (replacing prior law's reference to "service industries and agriculture"), and (3) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department.

In addition, receipts credited to the fund, as well as those credited to Fund 2000, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

Am. Sub. H.B. 487 of the 129th G.A. changed this line item's name from Services and Agricultural to Institutional Services.

## Department of Rehabilitation and Correction

### 2000 501607 Ohio Penal Industries

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$29,858,168	\$30,221,316	\$38,013,663	\$47,291,729	<b>\$41,393,226</b>	<b>\$40,609,872</b>
	1.2%	25.8%	24.4%	<b>-12.5%</b>	<b>-1.9%</b>

**Source:** General Services Fund Group: Any money received by the Department for articles manufactured and agricultural products produced in correctional institutions; law prior to FY 2012 required any money received for "agricultural products produced" in correctional institutions be deposited into Fund 1480

**Legal Basis:** ORC 5120.28, 5120.29; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A., which split the former line item 501602, Ohio Penal Industries, into line items 501602, Services and Agricultural, and 501607, Ohio Penal Industries)

**Purpose:** The line item's use is statutorily specified for the following purposes: (1) the purchase of material, supplies, and equipment and the erection and extension of buildings used in manufacturing industries and agriculture, (2) the purchase of lands and buildings necessary to carry on or extend the manufacturing industries and agriculture, (3) the payment of compensation to employees necessary to carry on the manufacturing industries and agriculture, and (4) the payment of prisoners confined in state correctional institutions a portion of their earnings in accordance with rules adopted by the Department. Relative to the purposes noted in (1), (2), and (3) above, law prior to FY 2012 did not include the use of money for purchases, capital improvements, or compensation related to "agriculture".

In addition, receipts credited to the fund, as well as those credited to Fund 1480, may be pledged to the payment of bond service charges on obligations issued by the Treasurer of State (formerly issued by the Ohio Building Authority) pursuant to ORC Chapter 152. to construct, reconstruct, or otherwise improve capital facilities useful to the Department.

## Department of Rehabilitation and Correction

### 4830 501605 Property Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$234,645	\$177,632	\$172,072	\$582,086	<b>\$582,086</b>	<b>\$582,086</b>
	-24.3%	-3.1%	238.3%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department's control, and (2) effective FY 2012, all money collected from a lease or agreement to use property and facilities that are under the jurisdiction of the Department

**Legal Basis:** ORC 5120.22(B); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

**Purpose:** The line item is statutorily authorized to be used for any expenses necessary to provide housing of Department employees, or in fulfillment of other leases or agreements, including, but not limited to, expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

### 4B00 501601 Sewer Treatment Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,707,374	\$1,745,992	\$2,017,996	\$2,033,002	<b>\$2,023,671</b>	<b>\$2,067,214</b>
	2.3%	15.6%	0.7%	<b>-0.5%</b>	<b>2.2%</b>

**Source:** General Services Fund Group: (1) Revenue from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility; currently, three correctional facilities have such contracts to provide sewage treatment services: the Pickaway Correctional Institution, the Ross Correctional Institution, and the Southern Ohio Correctional Facility in Lucasville, and (2) GRF money transferred quarterly from each of these three correctional institutions' maintenance budgets (reflects the additional funds needed to cover each sewage treatment facility's projected payroll and maintenance costs, as the revenue generated from the few contractual arrangements that are in place do not cover a facility's annual operating and maintenance costs)

**Legal Basis:** ORC 5120.52; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

**Purpose:** The line item is statutorily restricted to pay costs associated with operating and maintaining the Department's three above-noted sewage treatment facilities.

## Department of Rehabilitation and Correction

### 4D40 501603 Prisoner Programs

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$13,138,244	\$15,372,384	\$13,494,401	\$14,900,000	<b>\$17,499,255</b>	<b>\$17,499,255</b>
	17.0%	-12.2%	10.4%	<b>17.4%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Effective September 10, 2102, all money received by the Department from: (1) commissions on telephone systems and (2) services provided to prisoners in relation to electronic mail, prisoner trust fund deposits, and the purchase of music, digital music players, and other electronic devices; prior to that date, revenue consisted solely of money received by the Department from "commissions on telephone systems established for the use of prisoners"

**Legal Basis:** ORC 5120.132(A); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

**Purpose:** The statutorily permitted purposes for which this line item may be used are: (1) paying for the costs of goods, services, and capital improvements for the benefit of prisoners, including, but not limited to, any library program, educational program, religious program, recreational program, or pre-release program, and (2) providing prisoner release payments in an appropriate amount as determined pursuant to rule.

### 4L40 501604 Transitional Control

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$654,123	\$546,301	\$430,680	\$1,113,120	<b>\$1,113,120</b>	<b>\$1,113,120</b>
	-16.5%	-21.2%	158.5%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Money collected from prisoners who are transferred to transitional control that may be required to pay "reasonable expenses" incurred by the Department in the supervision and confinement of those prisoners while under transitional control

**Legal Basis:** ORC 2967.26(E); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A., the main operating appropriations act covering FY 1994 and FY 1995)

**Purpose:** This line item is statutorily restricted to pay costs related to operation 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.

## Department of Rehabilitation and Correction

### 4S50 501608 Education Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$2,563,306	\$2,433,527	\$3,388,525	\$2,359,775	<b>\$4,114,782</b>	<b>\$4,114,782</b>
	-5.1%	39.2%	-30.4%	<b>74.4%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: All state, i.e., nonfederal, money received from the Ohio Department of Education

**Legal Basis:** ORC 5120.091; Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

**Purpose:** This line item is statutorily restricted to pay educational expenses incurred by the Department.

### 5710 501606 Training Academy Receipts

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,671	\$81,133	\$21,022	\$375,000	<b>\$125,000</b>	<b>\$125,000</b>
	1,330.6%	-74.1%	1,683.8%	<b>-66.7%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Charges to individuals from outside the Department for training received at the Corrections Training Academy (located on the grounds of the Orient Correctional Complex in Pickaway County)

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 9, 1984)

**Purpose:** This line item is to support expenses associated with operation of the Department's Corrections Training Academy. The Academy is located in Orient, Ohio, and provides training to Department employees and other law enforcement agencies.

## Department of Rehabilitation and Correction

### 5930 501618 Laboratory Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,907,254	\$5,882,655	\$5,231,951	\$6,513,108	<b>\$3,750,000</b>	<b>\$0</b>
	-0.4%	-11.1%	24.5%	<b>-42.4%</b>	<b>-100%</b>

**Source:** General Services Fund Group: Payments collected from entities that receive laboratory services

**Legal Basis:** ORC 5120.135(C); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850, the capital appropriations act of the 122nd G.A.)

**Purpose:** This line item is statutorily restricted to pay costs of operating the Department's centralized laboratory. In addition to providing laboratory services to itself, the Department currently provides laboratory services to the Department of Youth Services. It is also permitted to provide such services to other state, county, or municipal agencies and to private persons. The proposed executive budget covering FY 2014 and FY 2015 recommends a reduced appropriation for this line item in FY 2014, and no appropriation for FY 2015. The Department is currently exploring plans to privatize its laboratory services.

### 5AF0 501609 State and Non-Federal Awards

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$20,296	\$35,500	\$178,962	\$1,440,000	<b>\$1,440,000</b>	<b>\$1,440,000</b>
	74.9%	404.1%	704.6%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Grants and other money awarded to the Department from state agencies, private foundations, and any source other than federal funds or state education funds

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on March 8, 2004)

**Purpose:** This line item is expended in a manner consistent with the purpose of the grant or award.

## Department of Rehabilitation and Correction

### 5H80 501617 Offender Financial Responsibility

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$1,778,732	\$1,084,371	\$1,337,764	\$1,884,793	<b>\$2,000,000</b>	<b>\$2,000,000</b>
	-39.0%	23.4%	40.9%	<b>6.1%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: 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 co-payment 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; current revenue includes a co-payment for voluntary sick calls (Fussell settlement lowered from \$3 to \$2)

**Legal Basis:** ORC 5120.56(I); Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

**Purpose:** The Department is statutorily permitted to use this line item to pay for goods and services of the same type as those for which offenders were assessed costs.

### 5L60 501611 Information Technology Services

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$54,296	\$522,498	\$346,247	\$350,000	<b>\$250,000</b>	<b>\$250,000</b>
	862.3%	-33.7%	1.1%	<b>-28.6%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Pro-rated charges assessed each of the Department's institutions and its Division of Parole and Community Services that reflect the relative benefit each receives from information technology upgrades and enhancements

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board on April 10, 2000)

**Purpose:** This line item is used as a financing mechanism that allows the Department to pay the multi-year costs associated with information technology (IT) system upgrades and enhancements.

## Department of Rehabilitation and Correction

### Federal Special Revenue Fund Group

**3230 501619 Federal Grants**

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$7,356,865	\$9,133,609	\$5,416,727	\$8,826,157	<b>\$7,132,943</b>	<b>\$7,132,943</b>
	24.2%	-40.7%	62.9%	<b>-19.2%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), Justice (CFDA 16.606, State Criminal Alien Assistance Program, CFDA 16.579, Edward Byrne Memorial Formula Grant Program, and CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners), and Education (CFDA 84.002, Adult Education State Grant Program, CFDA 84.013, Title I Program for Neglected and Delinquent Children, CFDA 84.027, Special Education Grants to States, CFDA 84.048, Vocational Education Basic Grants to States, and CFDA 84.331, Grants to States for Workplace and Community Transition Training for Incarcerated Individuals)

**Legal Basis:** Section 373.10 of Am. Sub. H.B. 153 of the 129th G.A. (originally established by Controlling Board in 1970)

**Purpose:** This line item is used to pay for certain federally funded services and activities, mostly in the areas of education, criminal justice, and food and nutrition assistance.

## Department of Rehabilitation and Correction

### 3S10 501615 Truth-In-Sentencing Grants

FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Estimate	FY 2014 Introduced	FY 2015 Introduced
\$5,966,957	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Federal Special Revenue Fund Group: CFDA 16.586, Violent Offender Incarceration and Truth-In-Sentencing (VOI/TIS) Incentive Grants

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A., the main operating appropriations act covering FY 1998 and FY 1999)

**Purpose:** This line item was used to build or expand permanent or temporary correctional facilities to increase bed space for the confinement of adult and juvenile violent offenders. Although there was some flexibility with the use of this federal money, it was primarily for “bricks-and-mortar” projects, which meant new construction or renovation projects.

From FY 1996 through FY 2001, the last fiscal year for which VOI/TIS funding was available, the Department was awarded a total of \$82.2 million. These funds typically covered 90% of a given project’s allowable costs, with the recipient required to provide a 10% cash match. The Department was permitted to take up to 3% of the federal award off the top for administrative costs.

All VOI/TIS projects were completed by the end of CY 2009 and the grant program formally ended.

# FY 2014 - FY 2015 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>DRC Department of Rehabilitation and Correction</b>								
GRF	501321	Institutional Operations	\$ 884,847,936	\$ 866,592,589	\$ 883,768,015	1.98%	\$ 873,724,802	-1.14%
GRF	501403	Prisoner Compensation	\$ 8,184,391	\$ 8,599,255	\$ 6,000,000	-30.23%	\$ 6,000,000	0.00%
GRF	501405	Halfway House	\$ 43,441,146	\$ 43,622,104	\$ 45,049,356	3.27%	\$ 46,024,108	2.16%
GRF	501406	Lease Rental Payments	\$ 40,745,179	\$ 104,301,500	\$ 104,099,500	-0.19%	\$ 99,534,800	-4.38%
GRF	501407	Community Nonresidential Programs	\$ 27,050,288	\$ 28,339,390	\$ 34,187,858	20.64%	\$ 34,314,390	0.37%
GRF	501408	Community Misdemeanor Programs	\$ 12,397,873	\$ 12,406,800	\$ 12,856,800	3.63%	\$ 12,856,800	0.00%
GRF	501501	Community Residential Programs - CBCF	\$ 62,692,768	\$ 62,477,785	\$ 63,345,972	1.39%	\$ 66,150,781	4.43%
GRF	502321	Mental Health Services	\$ 52,091,114	\$ 51,778,513	\$ 0	-100.00%	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 65,058,979	\$ 63,783,848	\$ 64,480,938	1.09%	\$ 65,029,680	0.85%
GRF	504321	Administrative Operations	\$ 21,225,637	\$ 20,085,474	\$ 20,659,664	2.86%	\$ 20,907,476	1.20%
GRF	505321	Institution Medical Services	\$ 192,896,032	\$ 195,241,961	\$ 234,289,774	20.00%	\$ 236,139,452	0.79%
GRF	506321	Institution Education Services	\$ 20,264,596	\$ 18,086,492	\$ 19,102,051	5.62%	\$ 19,112,418	0.05%
GRF	507321	Institution Recovery Services	\$ 5,787,181	\$ 5,375,737	\$ 0	-100.00%	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 1,436,683,121</b>	<b>\$ 1,480,691,448</b>	<b>\$ 1,487,839,928</b>	<b>0.48%</b>	<b>\$ 1,479,794,707</b>	<b>-0.54%</b>
1480	501602	Institutional Services	\$ 5,348,814	\$ 3,584,263	\$ 3,139,577	-12.41%	\$ 3,139,577	0.00%
2000	501607	Ohio Penal Industries	\$ 38,013,663	\$ 47,291,729	\$ 41,393,226	-12.47%	\$ 40,609,872	-1.89%
4830	501605	Property Receipts	\$ 172,072	\$ 582,086	\$ 582,086	0.00%	\$ 582,086	0.00%
4B00	501601	Sewer Treatment Services	\$ 2,017,996	\$ 2,033,002	\$ 2,023,671	-0.46%	\$ 2,067,214	2.15%
4D40	501603	Prisoner Programs	\$ 13,494,401	\$ 14,900,000	\$ 17,499,255	17.44%	\$ 17,499,255	0.00%
4L40	501604	Transitional Control	\$ 430,680	\$ 1,113,120	\$ 1,113,120	0.00%	\$ 1,113,120	0.00%
4S50	501608	Education Services	\$ 3,388,525	\$ 2,359,775	\$ 4,114,782	74.37%	\$ 4,114,782	0.00%
5710	501606	Training Academy Receipts	\$ 21,022	\$ 375,000	\$ 125,000	-66.67%	\$ 125,000	0.00%
5930	501618	Laboratory Services	\$ 5,231,951	\$ 6,513,108	\$ 3,750,000	-42.42%	\$ 0	-100.00%
5AF0	501609	State and Non-Federal Awards	\$ 178,962	\$ 1,440,000	\$ 1,440,000	0.00%	\$ 1,440,000	0.00%
5H80	501617	Offender Financial Responsibility	\$ 1,337,764	\$ 1,884,793	\$ 2,000,000	6.11%	\$ 2,000,000	0.00%
5L60	501611	Information Technology Services	\$ 346,247	\$ 350,000	\$ 250,000	-28.57%	\$ 250,000	0.00%

## FY 2014 - FY 2015 Introduced Appropriation Amounts

## All Fund Groups

Line Item Detail by Agency			FY 2012	Estimate FY 2013	Introduced FY 2014	FY 2013 to FY 2014 % Change	Introduced FY 2015	FY 2014 to FY 2015 % Change
<b>DRC Department of Rehabilitation and Correction</b>								
General Services Fund Group Total			\$ 69,982,098	\$ 82,426,876	\$ 77,430,717	-6.06%	\$ 72,940,906	-5.80%
3230	501619	Federal Grants	\$ 5,416,727	\$ 8,826,157	\$ 7,132,943	-19.18%	\$ 7,132,943	0.00%
Federal Special Revenue Fund Group Total			\$ 5,416,727	\$ 8,826,157	\$ 7,132,943	-19.18%	\$ 7,132,943	0.00%
<b>Department of Rehabilitation and Correction Total</b>			\$ 1,512,081,946	\$ 1,571,944,481	\$ 1,572,403,588	0.03%	\$ 1,559,868,556	-0.80%