

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 2016-FY 2017 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 increased for prisons and community corrections
- Recovery services moved to Mental Health and Drug Addiction Services
- FCC rate caps limits revenue from inmate call-out program

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 by the Adult Parole Authority (APA). 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.

Appropriations Overview

The Department's estimated FY 2015 expenditures are compared with the executive recommendations for FY 2016 and FY 2017, by fund group, in Table 1 below.

Fund Group	FY 2015*	FY 2016	% change FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$1,539,011,322	\$1,591,188,402	3.4%	\$1,640,972,422	3.1%
Dedicated Purpose	\$28,057,375	\$16,015,670	-42.9%	\$11,111,319	-30.6%
Internal Service Activity	\$56,364,577	\$59,099,540	4.9%	\$59,534,558	0.7%
Federal Revenue	\$4,200,000	\$4,600,000	9.5%	\$4,600,000	0.0%
TOTAL	\$1,627,633,274	\$1,670,903,612	2.7%	\$1,716,218,299	2.7%

*FY 2015 figures represent estimated expenditures.

To support the Department's services and activities, the executive budget recommends FY 2016 appropriations totaling \$1.67 billion, an increase of \$43.3 million, or 2.7%, of the total estimated FY 2015 expenditure of \$1.63 billion. For FY 2017, the executive budget recommends appropriations totaling \$1.7 billion, an increase of \$45.3 million, or 2.7%, over the FY 2016 recommendation.

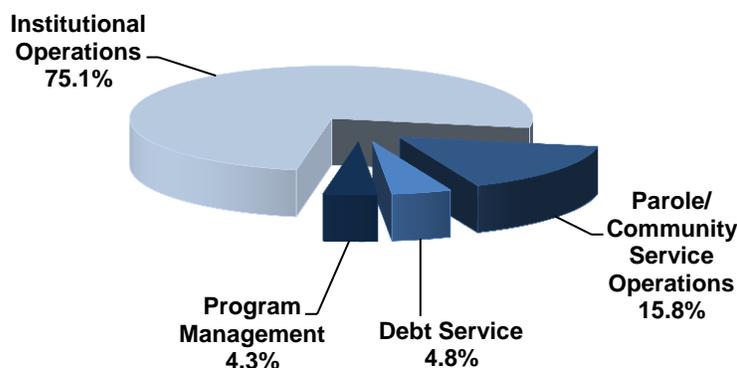
GRF Recommendation

In terms of the Department's GRF funding, the executive budget recommends for FY 2016 a total appropriation of \$1,591.2 million, an increase of \$52.2 million, or 3.4%, from estimated FY 2015 expenditures of \$1,539.0 million. For FY 2017, the executive budget recommends a total GRF appropriation of \$1,641.0 million, an increase of \$49.8 million, or 3.1%, from the FY 2016 recommendation. At a minimum, this increase in GRF funding is expected to permit the Department continue providing FY 2015 levels of services in the FY 2016-FY 2017 biennium. In addition, this funding will: (1) assist institutional operations with the costs of activating more prison beds and replacing a weakened non-GRF revenue stream that supports prisoner programs, and (2) permit expansions to prison diversion programs.

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 allocation of Department's executive recommended biennial budget by these four program series. At 75.1%, Institutional Operations will clearly be the most costly program series, not surprising given that the Department operates a system of 27 correctional institutions housing an inmate population of 50,000-plus.¹ The second highest percentage (15.8%) will be allocated for parole operations and community corrections programs.

Chart 1: Biennial Budget Recommendation by Program Series, FY 2016-FY 2017



¹ Of these 27 institutions, two are privately operated. As of February 2015, the total inmate population was 50,201.

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 budget, the GRF will cover 95.4% of the Department's biennial operating costs.

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 (59.2%) 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 (13.2%) will be allocated for purchased services.

Chart 2: Executive Biennial Budget Recommendation by Fund Group, FY 2016-FY 2017

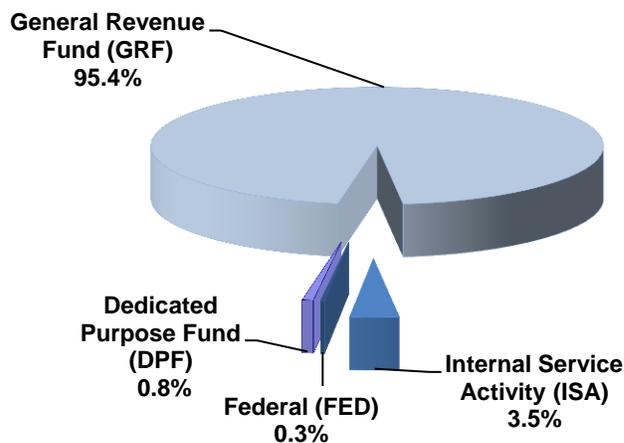
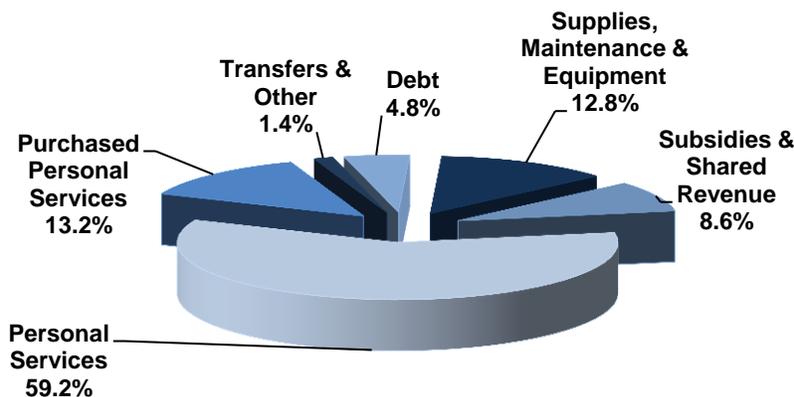


Chart 3: Executive Biennial Budget Recommendation by Type of Expense, FY 2016-FY 2017



Staffing Levels

Table 2 below summarizes the number of staff that the Department paid, or will pay, on the last pay period of FY 2009 projected through FY 2017. Highlighted aspects of this data are as follows.

- Over 90% of DRC's total number of staff is paid with money appropriated from the GRF, having increased from 92% in FY 2009 to 97% during the current biennium.
- From FY 2009 through FY 2014, the Department reduced its number of staff in order to cut expenditures and stay within available appropriations. Over that period, the Department's total number of staff was reduced by 1,591, or 11.8%, from 13,440 to 11,849.
- In FY 2015, the Department projects increasing total staff by 115, or 1%, from 11,849 in FY 2014 to 11,964.
- For the next biennium, the Department projects increasing total staff by another 92, or 0.8%, from 11,964 in FY 2015 to 12,056.

Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FY 2009-FY 2017*									
Line Item	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015**	FY 2016**	FY 2017**
General Revenue Fund (GRF)									
501-321	9,724	9,579	9,470	9,454	9,157	9,119	9,141	9,269	9,269
501-407	8	7	7	7	8	8	9	9	9
502-321	487	496	500	360	375	0	0	0	0
503-321	919	884	846	715	732	742	796	790	790
504-321	219	207	185	182	172	175	183	183	183
505-321	709	765	794	682	736	1,159	1,153	1,222	1,222
506-321	285	285	254	199	222	237	286	291	291
507-321	72	68	74	75	68	0	0	0	0
Non-GRF									
501-601	13	15	14	13	11	13	13	13	13
501-602	599	564	541	0	2	10	11	11	11
501-603	116	120	111	119	100	99	105	0	0
501-604	4	3	4	3	3	3	2	2	2
501-607	228	192	182	237	236	248	225	225	225
501-608	18	16	19	26	27	27	29	29	29
501-619	6	18	22	14	6	9	11	11	11
501-605	1	1	1	1	1	0	0	1	1
501-618	32	30	28	17	11	0	0	0	0
Total GRF	12,423	12,291	12,130	11,674	11,470	11,440	11,568	11,764	11,764
Total Non-GRF	1,017	959	922	430	397	409	396	292	292
TOTAL***	13,440	13,250	13,052	12,104	11,867	11,849	11,964	12,056	12,056

*The number of staff by program that the Department paid, or will pay, on the last pay period of FY 2009 projected through FY 2017.

**Staffing levels for FY 2015-FY 2017 are the Department's current projections.

*** Total does not include two privately operated institutions.

Correctional Institution Profile

Displayed in Table 3 below is a selective profile of the correctional institutions that the Department was operating as of January 2015. It does not include the privately operated Lake Erie and North Central Correctional Institutions. Also of note is that three correctional institutions exclusively house female offenders (the Dayton Correctional Institution, the Northeast Pre-Release Center, and the Ohio Reformatory for Women).

Table 3. Correctional Institution Profile, as of February 2015

Institution*	Staff	COs**	CO Ratio**	FY 2015 Average Population	Yearly Inmate Cost	Daily Inmate Cost
Allen/Oakwood C.I.	447	261	5.98	1,561	\$27,593.10	\$75.60
Belmont C.I.	445	257	10.47	2,690	\$15,560.14	\$42.63
Chillicothe C.I.	532	313	8.47	2,652	\$16,495.41	\$45.19
Correctional Reception Ctr.	509	298	5.98	1,783	\$24,975.70	\$68.43
Dayton C.I.	254	138	6.56	860	\$28,133.07	\$77.08
Franklin Medical Center	522	329	1.48	488	\$103,525.74	\$283.63
Grafton C.I.	361	202	9.43	1,905	\$17,680.89	\$48.44
Lebanon C.I.	501	298	8.55	2,548	\$16,536.69	\$45.31
London C.I.	383	202	11.14	2,251	\$14,946.55	\$40.95
Lorain C.I.	414	237	6.42	1,522	\$23,500.42	\$64.38
Madison C.I.	474	290	7.99	2,318	\$17,829.72	\$48.85
Mansfield C.I.	599	409	6.11	2,498	\$19,511.61	\$53.46
Marion C.I.	452	264	9.71	2,563	\$17,269.93	\$47.31
Noble C.I.	379	225	11.00	2,475	\$14,165.49	\$38.81
Northeast Reintegration Ctr.	150	74	7.41	548	\$25,108.79	\$68.79
Ohio Reformatory for Women	472	234	9.88	2,311	\$19,316.10	\$52.92
Ohio State Penitentiary	332	216	2.32	501	\$60,121.41	\$164.72
Pickaway C.I.	459	225	9.45	2,127	\$20,812.77	\$57.02
Richland C.I.	399	221	11.41	2,522	\$14,721.67	\$40.33
Ross C.I.	500	339	5.82	1,972	\$21,013.30	\$57.57
Southeastern Ohio C.F.	454	251	8.00	2,009	\$20,558.85	\$56.33
Southern Ohio C.F.	628	437	2.99	1,308	\$39,965.72	\$109.50
Toledo C.I.	399	273	4.76	1,300	\$22,623.12	\$61.98
Trumbull C.I.	356	216	4.95	1,070	\$26,604.20	\$72.89
Warren C.I.	359	210	6.66	1,399	\$22,364.07	\$61.27
TOTAL	10,773	6,412	N/A	N/A	N/A	N/A
Averages	N/A	N/A	7.05	N/A	\$21,173.80	\$58.01

*"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 2016-FY 2017 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
4. Debt Service

Table 4 below summarizes the executive recommended funding levels for each of the four funding categories in FY 2016 and FY 2017.

Funding Category	FY 2016	FY 2017
Institutional Operations	\$1,254,025,311	\$1,291,232,941
Parole and Community Services	\$262,109,756	\$271,626,503
Program Management Services	\$72,172,845	\$73,656,055
Debt Service	\$82,595,700	\$79,702,800
Total Recommended Funding	\$1,670,903,612	\$1,716,218,299

To aid the reader in finding each line item in the analysis, the table below 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.

Categorization of Appropriation Items for Analysis of Executive Proposal		
Fund	ALI and Name	Category
General Revenue Fund (GRF)		
GRF 501321	Institutional Operations	1: Institutional Operations
GRF 501405	Halfway House	2: Parole and Community Services
GRF 501406	Adult Correctional Facilities Lease Rental Bond 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
Dedicated Purpose Fund (DPF) Group		
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
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
Internal Service Activity (ISA) Fund Group		
1480 501602	Institutional Services	1: Institutional Operations
2000 501607	Ohio Penal Industries	1: Institutional Operations
4830 501605	Leased Property Maintenance & Operating	1: Institutional Operations
5710 501606	Corrections Training Maintenance & Operating	3: Program Management Services
Federal Fund (FED) Group		
3230 501619	Federal Grants	1: Institutional Operations
3CW0 501622	Federal Equitable Sharing	2: Parole and Community 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 50,000 plus 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 \$1.7 billion annual budget, the following two observations can be made that illustrate the magnitude of the ongoing cost of operating 27 state correctional facilities.

1. Of the total departmental GRF funding recommended in the executive budget for the FY 2016-FY 2017 biennium (\$1.6 billion annually), \$1.2 million, or 74% 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 2016-FY 2017 biennium (\$1.7 billion annually), \$1.3 million, or 75%, will be allocated for institutional operations.

The table below shows the line items that are primarily used to 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 2016 and FY 2017 appropriations will be allocated.

Executive Budget Recommendations for Institutional Operations				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	501321	Institutional Operations	\$925,265,316	\$952,065,755
GRF	505321	Institution Medical Services	\$234,555,764	\$243,628,847
GRF	506321	Institution Education Services	\$22,527,367	\$27,653,407
General Revenue Fund Subtotal			\$1,182,348,447	\$1,223,348,009
Internal Service Activity (ISA) Fund Group				
1480	501602	Institutional Services	\$3,139,577	\$3,139,577
2000	501607	Ohio Penal Industries	\$53,937,707	\$54,366,169
4830	501605	Leased Property Maintenance & Operating	\$367,844	\$369,540
5L60	501611	Information Technology Services	\$250,000	\$250,000
Internal Service Activity Fund Group Subtotal			\$57,695,128	\$58,125,286
Dedicated Purpose Fund (DPF) Group				
4B00	501601	Sewer Treatment Services	\$2,393,506	\$2,420,848
4D40	501603	Prisoner Programs	\$4,800,000	\$500,000
4S50	501608	Education Services	\$2,647,630	\$2,698,198
5AF0	501609	State and Non-Federal Awards	\$1,500,000	\$1,500,000
5H80	501617	Offender Financial Responsibility	\$90,600	\$90,600
Dedicated Purpose Fund Group Subtotal			\$11,431,736	\$7,209,646
Federal Fund (FED) Group				
3230	501619	Federal Grants	\$2,550,000	\$2,550,000
Federal Fund Group Subtotal			\$2,550,000	\$2,550,000
Total Funding: Institutional Operations			\$1,254,025,311	\$1,291,232,941

Institutional Operations (GRF line item 501321)

GRF line item 501321, Institutional Operations, will largely be used 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 2016-FY 2017 biennium, 97.2%, will be allocated for Institutional Operations. The remaining 2.8% will be allocated for Program Management Services.

FY 2016. This line item's total executive recommended appropriation for FY 2016 is \$952,547,588, an increase of \$52,332,503, or 5.8%, from estimated FY 2015 expenditures of \$900,215,085.

FY 2017. The line item's total recommended appropriation for FY 2017 is \$979,773,825, an increase of \$27,226,237, or 2.9%, more than the FY 2017 recommendation.

The line item's executive recommendations will be sufficient to cover, at minimum, the continued cost of delivering FY 2015 program and service levels in the next biennium. According to the Department, continued prison population growth, which is currently near record levels, will necessitate the activation of more prison beds. The Department has anticipated the possible option of reactivating the Toledo Correctional Institution Camp, which could add somewhere between 150 and 200 new beds.

Approximately 75% will be allocated for payroll-related expenses. The Department estimates that the planned allocation will support approximately 9,270 FTE staff positions in FY 2016 and FY 2017, including some personnel housed in the Program Management Program Series.

Prisoner Compensation (GRF line item 501403)

This GRF line item has provided funds to pay inmates for their work performed while incarcerated. 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, and so forth at each correctional institution's commissary. The profit on these sales then flows back into each correctional institution for the purchase of goods and services that benefit inmates.

The FY 2016-FY 2017 executive budget makes no appropriations recommendation for this line item. Beginning in FY 2016, as part of an effort to consolidate line items, the Department will shift prisoner compensation pay to GRF line item 501321, Institutional Operations.

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, 96.9% will be allocated for the medical services component of Institutional Operations. The remaining 3.1% will be allocated for Program Management Services.

The total executive recommended appropriation for the Institution Medical Services line item in FY 2016 is \$241,941,400, a decrease of \$10,052,658, or 4.0%, from FY 2015 estimated expenditures of \$251,994,058. The total FY 2017 executive recommended appropriation is \$251,298,873, an increase of \$9,357,473, or 3.9%, from the recommended FY 2016 appropriation. The reduction in FY 2016 reflects the movement of the Bureau of Recovery Services and related staff to the Department of Mental Health and Addiction Services. Adjusting for this change, this level of recommended funding should enable the Department to continue the provision of FY 2015 levels of all remaining medical services in the next biennium.

The amount of the line item allocated in each fiscal year for Institution Medical 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 1,222 FTE staff positions in FY 2016 and FY 2017, including some personnel housed in the Program Management Program Series. Of the annual allocation, approximately 55% will cover payroll-related expenses, and another 32% will be used for maintenance and supplies.

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.

In FY 2014, the funding and staff positions within the Bureau of Recovery Services were shifted to 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. As mentioned above, the FY 2016-FY 2017 executive budget proposes to transfer the personnel and funding of the Bureau of Recovery Services to the Department of Mental Health and Addiction Services, which will begin providing recovery services to inmates in the prison system.

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 total recommended appropriation for the FY 2016-FY 2017 biennium, around 91%, will be allocated for the educational services component of Institutional Operations. The remaining 9% will be allocated for Program Management Services.

The total executive recommended appropriation for the Institution Education Services line item in FY 2016 is \$24,586,681, an increase of \$5,474,263, or 28.6%, from FY 2015 estimated expenditures of \$19,112,418. For FY 2017, the total recommended appropriation is \$30,454,204, an increase of \$5,867,523, or 23.9%, from the FY 2016 recommendation. Approximately 92% of this appropriation will be allocated for payroll related expenses. The increase in recommended funding for this line item reflects the movement of approximately 55 education staff FTEs to this line item.

These staff had been funded from line item 501603, Prisoner Programs, which is supported by commissions from the Inmate Call Out Program contract for collect and pre-paid calling services for inmates. A recent ruling by the Federal Communications Commission (FCC) caps the rates charged for phone service between inmates and their families. The Department expects, as a result, that there will be no revenue as of FY 2017.

With these planned allocations, Department staff has indicated that the FY 2015 level of institutional education services can be maintained in the next biennium. Department staff estimates that the planned allocation will support 291 FTE staff positions in FY 2016 and FY 2017.

Institutional Services (ISA line item 501602)

This line item is principally used for costs incurred in providing services between departmental institutions, including payroll-related expenses, and the purchase of materials, supplies, and equipment. The executive recommended appropriation in FY 2016 and FY 2017 is \$3,139,577, an amount that is identical to estimated FY 2015 expenditures. In each year, close to 60% will be allocated for supplies and maintenance, 27% for payroll-related costs, and 16% for equipment. Department staff estimates that the planned allocation will support 11 FTE staff positions.

Ohio Penal Industries (ISA line item 501607)

This 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. In addition to paying these expenses, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the total recommended appropriation for the FY 2016-FY 2017 biennium, around 99%, will be allocated for the Ohio Penal Industries component of Institutional Operations. The remaining 1% will be allocated for Program Management Services.

The executive recommended appropriation in FY 2016 is \$54,492,119, an increase of \$2,492,119, or 4.8%, from estimated FY 2015 expenditures of \$52,000,000. The recommended FY 2017 appropriation is \$54,925,441, an increase of \$433,322, or 0.8%, from the FY 2016 recommendation. In each year, around 40% will be allocated for goods and services for resale, 35% for payroll-related costs, and 23% for equipment. Department staff estimates that the appropriation will support 225 FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

Leased Property Maintenance & Operating (ISA line item 501605)

This line draws its appropriation from the Leased Property Maintenance & Operating Fund (Fund 4830), which consists of rent and utility charges collected from departmental personnel who live in housing under the Department's control and leases or cost-recovery contracts for use of departmental facilities. The line is used to maintain 80 houses under the Department's control and various departmental properties leased to local government entities.

In addition to paying these expenses, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the total recommended appropriation for the FY 2016-FY 2017 biennium, around 79% will be allocated for the Leased Property Maintenance and Operating component of Institutional Operations. The remaining 21% will be allocated for Program Management Services.

For this line item, the executive budget provides the Department's requested appropriation of \$467,844 in FY 2016 and \$469,540 in FY 2017, amounts that are slightly less than FY 2015 estimated expenditures of \$475,000. The appropriated amount in each fiscal year will be allocated largely for supplies and maintenance (about 85%), and secondarily for payroll-related expenses (about 15%). Department staff estimates that the executive recommendations will support one FTE staff position in FY 2016 and FY 2017.

Sewer Treatment Services (DPF line item 501601)

This line item draws its appropriations from the Correctional Institution Water and Sewage Treatment Facility Services Fund (Fund 4B00), which receive payments for institutional usage of water and/or sewage treatment services and from user contracts with political subdivisions and the Chillicothe VA Medical Center. The appropriated funds are used to pay costs associated with operating and maintaining the water or sewage treatment facility. The Department has facilities at six of its correctional institutions that use this money.

The executive budget provides all of the Department's requested appropriation for this line item in FY 2016 and FY 2017: \$2,393,506 and \$2,420,848, respectively. These amounts represent slight changes from FY 2015 estimated expenditures of \$2,400,000. In each year, approximately 50% will be allocated for supplies and maintenance, and

another 46% for payroll-related costs. Department staff estimates that the executive recommendation will support 13 FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

Prisoner Programs (DPF line item 501603)

This line item's appropriation is supported by revenues generated from commissions on telephone systems established for use by prisoners and deposited in the Prisoner Programs Fund (Fund 4D40). It is used for Institution Education and Recovery Services, as well as prisoner release payments.

The executive recommended amounts for this line item mark a significant reduction compared to the Department-requested appropriation for this line item. The Department requested \$17,499,255 in FY 2016 and FY 2017, an amount that is identical to FY 2015 estimated expenditures. The executive recommended appropriation for FY 2016 is \$5,490,000, a decrease of \$12,009,255, or 68.6%, from FY 2015 estimated expenditures of \$17,499,255. In FY 2017, the executive recommended appropriation is \$500,000, a decrease of \$4,990,000, or 90.9%, from the FY 2016 recommendation. The appropriated amounts largely will be allocated for purchased personal services contracts and payroll-related costs.

This reduction reflects a 2014 FCC ruling that placed rate caps and prohibited commissions on interstate calls. The FCC implemented the caps to reduce the cost of telephone service between inmates and their families, and may further apply these restrictions on intrastate calls. The Department's contract with Global Tel*Link includes annual commissions of \$15 million paid to the Department as part of the inmate call-out program. The ruling is expected to all but eliminate this source of revenue by FY 2017.

Approximately 55 education staff paid from this line item has been moved to GRF line item 506321, Institution Education Services. Remaining expenditures, including inmate compensation and release payments are transferred to GRF line item 501321, Institutional Operations.

Education Services (DPF line item 501608)

This 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 used to pay for 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 \$3.4 million recommended appropriation for each year of the FY 2016-FY 2017 biennium, approximately \$2.6 million, or about 77%, will be allocated for the educational services component of Institutional Operations. The remainder, or close to \$800,000, will be allocated for Program Management Services.

The executive recommended appropriation in FY 2016 is \$3,432,164, a decrease of \$172,836, or 4.8%, from estimated FY 2015 expenditures of \$3,605,000. The recommended FY 2017 appropriation is \$3,490,471, an increase of \$58,307, or 1.7%, from the FY 2016 recommendation. In each year, approximately 68% will be allocated for payroll-related costs. Department staff estimates that the executive recommendations will support 29 FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

State and Non-Federal Awards (DPF line item 501609)

This line item is used for institutional operating expenses, and currently draws its appropriation from money-generated scrap and salvage materials sales and recycling and energy conservation programs. The executive budget recommendation provides the Department's requested appropriation of \$2,000,000 for FY 2016 and FY 2017, an amount that is \$560,000, or 38.9%, more than FY 2015 estimated expenditures of \$1,440,000. The appropriated amounts will be allocated, in order of magnitude, for equipment (50%), supplies and maintenance (30%), and purchased personal services contracts (20%).

Federal Grants (FED line item 501619)

This line item 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, \$4,200,000 in FY 2016 and FY 2017, an amount identical to FY 2015 estimated expenditures. 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. Of the total amount appropriated for the FY 2016-FY 2017 biennium, about 39%, or \$3.3 million, will be allocated for Program Management Services, and about 61%, or \$5.1 million, will be allocated for Institutional Operations.

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, 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 electronic house arrest, day reporting, and intensive supervision.

The table 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 2016 and FY 2017 appropriations will be allocated.

Executive Budget Recommendations for Parole and Community Services				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	501405	Halfway House	\$54,369,687	\$56,541,437
GRF	501407	Community Nonresidential Programs	\$52,084,982	\$54,853,920
GRF	501408	Community Misdemeanor Programs	\$14,356,800	\$14,356,800
GRF	501501	Community Residential Programs – CBCF	\$72,391,705	\$75,329,955
GRF	503321	Parole and Community Operations	\$66,731,582	\$68,369,391
General Revenue Fund Subtotal			\$259,934,756	\$269,451,503
Dedicated Purpose Fund (DPF) Group				
4L40	501604	Transitional Control	\$600,000	\$600,000
5H80	501617	Offender Financial Responsibility	\$1,175,000	\$1,175,000
Dedicated Purpose Fund Group Subtotal			\$1,775,000	\$1,775,000
Federal Fund (FED) Group				
3CW0	501622	Federal Equitable Sharing	\$400,000	\$400,000
Federal Fund Group Subtotal			\$400,000	\$400,000
Total Funding: Parole and Community Services			\$262,109,756	\$271,626,503

Halfway House (GRF line item 501405)

This line item 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 2014, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit

organizations to provide a total of 1,807 halfway house beds, serving approximately 7,535 offenders.

The executive recommended appropriation for this line item in FY 2016 is \$54,369,687, an increase of \$3,171,750, or 6.2%, from estimated FY 2015 expenditures of \$51,197,937. The executive recommended FY 2017 appropriation is \$56,541,437, an increase of \$2,171,750, or 4.0%, more than the FY 2016 recommendation. The recommended halfway house funding will generally be used to increase the overall capacity of the program. In each year, approximately 94% will be allocated for purchased personal services contracts, and the remaining 6% for grants.

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 1,807 halfway house beds serving approximately 7,535 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 2016 and FY 2017 may be used to increase the available number of beds and treatment services.

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 or so. 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 140 of these permanent supportive housing units in FY 2014, which served offenders in Cuyahoga, Franklin, Hamilton, Lucas, and Montgomery counties. In FY 2016 and FY 2017, Department staff anticipates allocating funds to permit a small increase in 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 2014, the Department's Bureau of Community Sanctions contracted for a total of 241 housing units across the state including Akron, Canton, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Greenville, Hamilton, Lima, Mansfield, and Sidney that served around 638 offenders. At the executive recommended level of funding, the Department should be able to maintain current levels of service through FY 2017.

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 2014, the Department purchased a total of about 131 slots available for monitoring offenders. These slots typically turnover about five times per year, which equates to a monitoring capacity for about 1,331 offender placements, at a per-placement cost of between \$12 and \$16 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 2016 and FY 2017.

Community Nonresidential Programs (GRF line item 501407)

This line item 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 GRF line item will pick up some of the costs associated with Program Management Services. Of the total amount allocated for the FY 2016-FY 2017 biennium, about \$106.9 million, or 97%, will be allocated for the Parole and Community Services and the remaining \$3.0 million, or 3%, 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 2014, the available appropriation was sufficient to support 106 programs in 56 counties providing sanctions for nearly 11,495 offenders.

The executive recommended appropriation for this line item in FY 2016 is \$53,577,390, an increase of \$17,514,390, or 48.6%, from estimated FY 2015 expenditures of \$36,062,890. The executive recommended FY 2017 appropriation is \$56,365,890, an increase of \$2,788,500, or 5.2%, more than the FY 2016 recommendation. These increases will be used to support an overall expansion of the felony diversion programs statewide, including more rural areas. The Department also expects to increase funding to the Probation Improvement and Incentive Grants and SMART grants. These programs are used to award grants to counties: (1) to develop prison diversion programs, (2) to adopt evidence-based practices that reduce the number of felony offenders who violate the conditions of their supervision and are admitted to prison, and (3) to improve the overall performance of probation departments through technology and training.

Community Misdemeanor Programs (GRF line item 501408)

This line item 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 83 counties, and provides alternatives to confinement for around 20,988 offenders each year.

The recommended appropriation for FY 2016 and FY 2017 is \$14,356,800, an increase of \$1,500,000, or 11.7%, from estimated FY 2015 expenditures of \$12,856,800. The recommended level of funding in this line item will enable the Department to provide a similar or even expanded level of services and activities in FY 2016 and FY 2017.

Community Residential Programs – CBCF (GRF line item 501501)

This line item 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 2016 is \$72,391,705, an increase of \$2,938,250, or 4.2%, from estimated FY 2015 expenditures of \$69,453,455. The recommended appropriation for FY 2017 is \$75,329,955, an increase of \$2,938,250, or

4.1%, from the FY 2016 recommendation. The total number of available CBCF beds stands at 2,397, permitting the diversion of approximately 6,883 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.

Parole and Community Operations (GRF line item 503321)

This line item 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 45 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 2016-FY 2017 biennium, about 91% will be allocated for Parole and Community Services. The remaining 9% will be allocated for Program Management Services.

FY 2016. Of the line item's total executive recommended appropriation for FY 2016, \$66,731,582 will be allocated for Parole and Community Service Operations, as noted in Table 7 above. This allocation is \$1,943,083, or 3.0%, more than the estimated FY 2015 allocation of \$64,788,499.

FY 2017. Of the line item's total FY 2015 appropriation, \$68,369,391 will be allocated for Parole and Community Services, an amount that is 2.5% more than the FY 2016 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. Approximately 90% of each fiscal year's allocation will be for payroll-related expenses and secondarily for supplies and maintenance. Department staff estimates that the executive recommendations will support 790 FTE staff positions in both FY 2016 and FY 2017, slightly fewer than the 796 in FY 2015.

Transitional Control (DPF line item 501604)

This line item is used 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. The Program emphasizes providing offenders with resources for employment, education, vocational training, and treatment so they may more

successfully transition back into their communities. In FY 2014, 3,413 offenders received Transitional Control supervision services.

In addition to funding services in the Division of Parole and Community Services, a portion of this line item will pick up some of the costs associated with Program Management Services. Of the total amount appropriated for the FY 2016-FY 2017 biennium, about \$1.2 million, or about 86%, will be allocated for Parole and Community Services and the remaining \$200,000, or about 14%, will be allocated for Program Management Services.

The executive budget provides the entirety of the Department's requested appropriation for this line item: \$700,000 in each of FYs 2016 and 2017, an amount that is \$413,120, or 37.1%, below estimated FY 2015 expenditures \$1,113,120. This reduction is part of the Department's effort to keep non-GRF appropriations in closer proximity to historical spending levels. The appropriated amount in each fiscal year will be allocated for purchased service contracts and supplies and maintenance. Department staff estimates that the executive recommendations will support two FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

Offender Financial Responsibility (DPF line item 501617)

This line item is principally used to provide goods and services related to the supervision of offenders in the community, and secondarily used in support of institutional operations, most notably the inmate healthcare delivery system. For these purposes, the executive budget provides the Department's total requested appropriation for this line item, or \$2,000,000, in FY 2016 and FY 2017, an amount that is identical to FY 2015 estimated expenditures.

In addition to funding the Division of Parole and Community Services, a portion of this line item will pick up some of the costs associated with the Institutional Operations and Program Management Services. Of the total amount appropriated for the FY 2016-FY 2017 biennium, \$2,350,000, or 59%, will be allocated for Parole and Community Services. An additional \$1,468,800, or 37%, will be allocated to Program Management Services. The remaining 4%, or \$181,200, will be allocated for Institutional Operations.

The appropriated amounts will be allocated, in order of magnitude, for purchased personal services contracts (55%), equipment (30%), and supplies and maintenance (15%).

This line item is supported with money appropriated from the Offender Financial Responsibility Fund (Fund 5H80), which currently consists of \$2 inmate copayments for voluntary sick calls, offender community supervision fees, and \$1 per month for electricity charged to inmates registered to use electrical devices such as televisions.

Federal Equitable Sharing (FED line item 501622)

This line item is largely used to support operations of the APA. The line item's appropriation is backed by payments the APA receives from the U.S. Department of Justice for participation in operations conducted by the U.S. Marshal Service. In addition to their regular caseloads, APA parole officers participate in task forces with the Marshal Service to search for and arrest offenders who have evaded supervision and become fugitives. The APA receives a share of any forfeiture that may result from these arrests, which frequently includes the vehicle the offender was using to avoid capture. Any law enforcement agencies that are part of a fugitive capture, along with the APA, are paid shares of the forfeiture based on their level of involvement, as well as any overtime incurred.

The executive budget recommendation provides the Department's requested \$400,000 for FY 2016 and FY 2017, all of which will be allocated for a mix of supplies and maintenance, purchased personal services, and equipment.

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: the 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.

The table 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 2016 and FY 2017 appropriations will be allocated.

Executive Budget Recommendations for Program Management Services				
Fund		ALI and Name	FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	501321	Institutional Operations	\$27,282,272	\$27,708,070
GRF	501407	Community Nonresidential Programs	\$1,492,408	\$1,511,970
GRF	503321	Parole and Community Operations	\$6,614,537	\$6,779,904
GRF	504321	Administrative Operations	\$21,475,332	\$21,999,343
GRF	505321	Institution Medical Services	\$7,385,636	\$7,670,026
GRF	506321	Institution Education Services	\$2,059,314	\$2,800,797
General Revenue Fund Subtotal			\$66,309,499	\$68,470,110
Internal Service Activity (ISA) Fund Group				
2000	501607	Ohio Penal Industries	\$554,412	\$559,272
4830	501605	Leased Property Maintenance & Operating	\$100,000	\$100,000
5710	501606	Corrections Training Maintenance & Operating	\$500,000	\$500,000
5L60	501611	Information Technology Services	\$250,000	\$250,000
Internal Service Activity Fund Group Subtotal			\$1,404,412	\$1,409,272
Dedicated Purpose Fund (DPF) Group				
4D40	501603	Prisoner Programs	\$690,000	\$0
4L40	501604	Transitional Control	\$100,000	\$100,000
4S50	501608	Education Services	\$784,534	\$792,273
5AF0	501609	State and Non-Federal Awards	\$500,000	\$500,000
5H80	501617	Offender Financial Responsibility	\$734,400	\$734,400
Dedicated Purpose Fund Group Subtotal			\$2,808,934	\$2,126,673
Federal Fund (FED) Group				
3230	501619	Federal Grants	\$1,650,000	\$1,650,000
Federal Fund Group Subtotal			\$1,650,000	\$1,650,000
Total Funding: Program Management Services			\$72,172,845	\$73,656,055

Administrative Operations (GRF line item 504321)

This GRF line item 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 these operating expenses in FY 2016 is \$21,475,332, an increase of \$567,856, or 2.7%, from estimated FY 2015 expenditures of \$20,907,476. The executive recommended FY 2017 appropriation is \$21,999,343, an increase of \$524,011, or 2.4%, more than the FY 2016 recommendation. The recommended appropriations should allow for the continuation of FY 2015 levels of

service over the next biennium. Close to 90% of the line item's appropriation is generally allocated for payroll-related expenses and is projected to support 183 staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

Corrections Training Maintenance and Operating (ISA line item 501606)

This line item, which is supported by the collection of training charges, is used 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's requested \$500,000 in each of FY 2016 and FY 2017, all of which is likely to be allocated for a mix of supplies and maintenance, equipment, and purchased personal services.

Information Technology Services (ISA line item 501611)

This line item is used to pay for the multi-year costs associated with information technology (IT) system upgrades and enhancements. Its revenue stream consists of prorated charges assessed to each departmental unit that benefits from information technology upgrades and enhancements. The executive budget recommendation provides the Department's requested appropriation of \$500,000 for FY 2016 and FY 2017, all of which is likely to be allocated for a mix of supplies and maintenance, equipment, and purchased personal services contracts.

In addition to funding the Program Management Services, half of the appropriation in this line item will pick up some of the costs associated with Institutional Operations. Of the total amount appropriated for the FY 2016-FY 2017 biennium, \$1,000,000, one-half will be allocated for Program Management Services and Institutional Operations.

Federal Grants (FED line item 501619)

This line item 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, \$4,200,000 in FY 2016 and FY 2017, an amount identical to FY 2015 estimated expenditures. 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. Of the total amount appropriated for the FY 2016-FY 2017 biennium, about 39%, or \$3.3 million, will be allocated for Program Management Services, and about 61%, or \$5.1 million, will be allocated for Institutional Operations.

Funding Category 4: Debt Service

This funding category includes money appropriated to retire bond debt related to various capital improvements projects financed through the Adult Correctional Building Fund (Fund 7027). The table 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.

Executive Budget Recommendation for Debt Service				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF)				
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$82,595,700	\$79,702,800
Total Funding: Debt Service			\$82,595,700	\$79,702,800

Adult Correctional Facilities Lease Rental Bond Payments (GRF line item 501406)

This 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 \$82,595,700 in FY 2016 and \$79,702,800 in FY 2017, amounts deemed sufficient by OBM to pay the Department's bonded debt obligations over the course of the next biennium.

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General Revenue Fund

GRF 501321 Institutional Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$884,847,936	\$874,928,533	\$908,780,502	\$900,215,085	\$952,547,588	\$979,773,825
	-1.1%	3.9%	-0.9%	5.8%	2.9%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is primarily used to pay for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management.

GRF 501403 Prisoner Compensation

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$8,184,391	\$8,874,896	\$6,139,224	\$6,000,000	\$0	\$0
	8.4%	-30.8%	-2.3%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item. (originally established by Am. Sub. H.B. 494 of the 109th G.A.)

Purpose: This line item is primarily used to pay inmates for their work performed while incarcerated, and secondarily to 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. Effective FY 2016, the executive budget proposes to use existing GRF line item 501321, Institutional Operations, for these purposes.

Department of Rehabilitation and Correction

GRF 501405 Halfway House

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$43,441,146	\$43,880,037	\$44,555,206	\$51,197,937	\$54,369,687	\$56,541,437
	1.0%	1.5%	14.9%	6.2%	4.0%

Source: General Revenue Fund

Legal Basis: ORC 2967.14; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 694 of the 114th G.A.)

Purpose: This line item 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. Funds are primarily used to support around 1,800 contracted halfway house beds, including such services as drug and alcohol treatment, electronic monitoring, job placement, educational programs, and specialized programs for sex offenders and mentally ill offenders. Funds are also used to support permanent supportive housing units, transitional control services, electronic home monitoring, and community residential centers.

GRF 501406 Adult Correctional Facilities Lease Rental Bond Payments

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$40,745,179	\$99,868,126	\$103,002,395	\$99,534,800	\$82,595,700	\$79,702,800
	145.1%	3.1%	-3.4%	-17.0%	-3.5%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on August 2, 1982)

Purpose: This line item funds debt service payments required to retire bonds issued to fund the Department of Rehabilitation and Correction's capital appropriations.

Department of Rehabilitation and Correction

GRF 501407 Community Nonresidential Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$27,050,288	\$29,403,310	\$31,880,263	\$36,062,890	\$53,577,390	\$56,365,890
	8.7%	8.4%	13.1%	48.6%	5.2%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: This line item is disbursed primarily in the form of grants to eligible counties for the development, implementation, and operation of non-residential programs. These programs are intended to sanction felony offenders in the community that would otherwise be committed to the state prison system or local jails in the absence of such alternatives. Programs include basic probation supervision, intensive probation supervision, pretrial services, day reporting, electronic monitoring/house arrest, work release, domestic violence programs and community service.

GRF 501408 Community Misdemeanor Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$12,397,873	\$12,311,923	\$12,759,596	\$12,856,800	\$14,356,800	\$14,356,800
	-0.7%	3.6%	0.8%	11.7%	0.0%

Source: General Revenue Fund

Legal Basis: ORC 5149.30 to 5149.36; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is disbursed primarily in the form of 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. Programs include intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service.

Department of Rehabilitation and Correction

GRF 501501 Community Residential Programs - CBCF

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$62,692,768	\$62,474,452	\$64,224,472	\$69,453,455	\$72,391,705	\$75,329,955
	-0.3%	2.8%	8.1%	4.2%	4.1%

Source: General Revenue Fund

Legal Basis: ORC 2301.51 to 2301.56, 5120.111, and 5120.112; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 191 of the 112th G.A.)

Purpose: This line item is distributed as grants to counties for 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, which can house up to 200 felony offenders, are intended to divert offenders from prison. Currently, 18 CBCFs are receiving grant funding.

GRF 502321 Mental Health Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$52,091,114	\$49,917,793	\$6,972,576	\$0	\$0	\$0
	-4.2%	-86.0%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item was used to pay for the provision of mental health services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services.

GRF 503321 Parole and Community Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$65,058,979	\$65,597,883	\$66,977,550	\$71,676,403	\$73,346,119	\$75,149,295
	0.8%	2.1%	7.0%	2.3%	2.5%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is primarily used to pay for the operating expenses of the Division of Parole and Community Services.

Department of Rehabilitation and Correction

GRF 504321 Administrative Operations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$21,225,637	\$20,317,417	\$20,243,171	\$20,907,476	\$21,475,332	\$21,999,343
	-4.3%	-0.4%	3.3%	2.7%	2.4%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used 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.

GRF 505321 Institution Medical Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$192,896,032	\$211,133,323	\$227,555,635	\$251,994,058	\$241,941,400	\$251,298,873
	9.5%	7.8%	10.7%	-4.0%	3.9%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is used to pay for the provision of medical services to offenders housed in the state's prison system. Effective FY 2014, GRF funding for institutional mental health and recovery services (line items 502321, Mental Health Services, and 507321, Institution Recovery Services) was consolidated into this line item. Beginning in FY 2015, funding for laboratory services was also moved into this line item.

GRF 506321 Institution Education Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$20,264,596	\$18,133,995	\$19,102,051	\$19,112,418	\$24,586,681	\$30,454,204
	-10.5%	5.3%	0.1%	28.6%	23.9%

Source: General Revenue Fund

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item is primarily used to pay for the provision of basic, vocational, and post-secondary education services to offenders housed in the state's prison system.

Department of Rehabilitation and Correction

GRF 507321 Institution Recovery Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,787,181	\$5,375,737	\$0	\$0	\$0	\$0
	-7.1%	-100%	N/A	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 215 of the 122nd G.A.)

Purpose: This line item was primarily used to pay for the provision of alcohol and substance abuse treatment services to offenders housed in the state's prison system. Effective FY 2014, funding for this purpose was consolidated into GRF line item 505321, Institution Medical Services. Beginning in FY 2016, the executive budget proposes to move the personnel and funding of the Bureau of Recovery Services to the Department of Mental Health and Addiction Services, which will begin providing recovery services to inmates in the prison system.

Dedicated Purpose Fund Group

4B00 501601 Sewer Treatment Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$2,017,996	\$2,214,268	\$2,195,368	\$2,400,000	\$2,393,506	\$2,420,848
	9.7%	-0.9%	9.3%	-0.3%	1.1%

Source: Dedicated Purpose Fund Group: (1) Payments for institutional usage of water and/or sewage treatment facilities and from user contracts with political subdivisions and the Chillicothe VA Medical Center

Legal Basis: ORC 5120.52; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. S.B. 330 of the 118th G.A.)

Purpose: This line item is used to pay costs associated with operating and maintaining water and/or sewage treatment facilities. The Department has facilities at six of its correctional institutions that use this money.

Department of Rehabilitation and Correction

4D40 501603 Prisoner Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$13,494,401	\$11,764,950	\$16,337,149	\$17,499,255	\$5,490,000	\$500,000
	-12.8%	38.9%	7.1%	-68.6%	-90.9%

Source: Dedicated Purpose Fund Group: (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

Legal Basis: ORC 5120.132(A); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 351 of the 119th G.A.)

Purpose: This line item is used to: (1) pay for the costs of goods, services, and capital improvements for the benefit of prisoners, and (2) provide prisoner release payments in an appropriate amount as determined pursuant to rule. Recent rate caps on charges for telephone service used by inmates to call families, imposed by the Federal Communication Commission (FCC), is expected to significantly reduce telephone system commissions. Under the executive budget, inmate services and prisoner release payments will be paid from GRF line item 501321, Institutional Operations.

4L40 501604 Transitional Control

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$430,680	\$718,819	\$798,514	\$1,113,120	\$700,000	\$700,000
	66.9%	11.1%	39.4%	-37.1%	0.0%

Source: Dedicated Purpose Fund Group: Fees that certain prisoners may be required to pay for their confinement and supervision while under transitional control

Legal Basis: ORC 2967.26(E); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used to pay costs related to operation of the Department of Rehabilitation and Correction'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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,388,525	\$3,175,433	\$3,226,608	\$3,605,000	\$3,432,164	\$3,490,471
	-6.3%	1.6%	11.7%	-4.8%	1.7%

Source: Dedicated Purpose Fund Group: All nonfederal state money received from the Ohio Department of Education

Legal Basis: ORC 5120.091; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Sub. H.B. 715 of the 120th G.A.)

Purpose: This line item is used to pay educational expenses incurred by the Department of Rehabilitation and Correction.

5930 501618 Laboratory Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,231,951	\$5,468,942	\$2,101,238	\$0	\$0	\$0
	4.5%	-61.6%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Payments collected from entities that receive laboratory services

Legal Basis: Discontinued line item (originally established by Controlling Board on October 19, 1998; codified by Am. Sub. H.B. 850 of the 122nd G.A.)

Purpose: This line item was used to pay costs of operating the Department of Rehabilitation and Correction's centralized laboratory. Beginning in FY 2015, the Department outsourced laboratory services to a private vendor who is paid with money appropriated to GRF line item 505321, Institution Medical Services.

5AF0 501609 State and Non-Federal Awards

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$178,962	\$495,859	\$1,562,178	\$1,440,000	\$2,000,000	\$2,000,000
	177.1%	215.0%	-7.8%	38.9%	0.0%

Source: Dedicated Purpose Fund Group: Money received from state agencies, private foundations, and any source other than federal funds or state education funds; recent revenues consist mostly of money generated from: (1) scrap and salvage materials sales, (2) recycling and energy conservation programs, and (3) reimbursements for services rendered

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on March 8, 2004)

Purpose: This line item is used to help support institutional operations.

Department of Rehabilitation and Correction

5H80 501617 Offender Financial Responsibility

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,337,764	\$1,024,407	\$1,183,377	\$2,000,000	\$2,000,000	\$2,000,000
	-23.4%	15.5%	69.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Incarceration and supervision costs collected from offenders; currently consists largely of fees assessed offenders under the supervision of the Division of Parole and Community Services and copayments charged inmates under certain circumstances for healthcare services and electricity usage

Legal Basis: ORC 5120.56(I); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. S.B. 111 of the 122nd G.A.)

Purpose: This line item is generally used to provide goods and services related to the supervision of offenders, and secondarily used in support of institutional operations, mostly notably the inmate healthcare delivery system.

Internal Service Activity Fund Group

1480 501602 Institutional Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,348,814	\$2,234,619	\$2,648,821	\$3,139,577	\$3,139,577	\$3,139,577
	-58.2%	18.5%	18.5%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for "labor and services" performed

Legal Basis: ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is used principally for costs incurred in the provision of services between departmental institutions, which includes the purchase of material, supplies, and equipment, and payroll-related expenses.

Department of Rehabilitation and Correction

2000 501607 Ohio Penal Industries

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$38,013,663	\$40,340,961	\$44,603,250	\$52,000,000	\$54,492,119	\$54,925,441
	6.1%	10.6%	16.6%	4.8%	0.8%

Source: Internal Service Activity Fund Group: Money received by the Department of Rehabilitation and Correction for articles manufactured and agricultural products produced in correctional institutions

Legal Basis: ORC 5120.28, 5120.29; Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Am. Sub. H.B. 171 of the 117th G.A.)

Purpose: This line item is used to pay for the services and activities of the Ohio Penal Industries, which operates factories, shops, and farms in the state's correctional institutions. This includes the purchase of material, supplies, and equipment, and payroll-related expenses.

4830 501605 Leased Property Maintenance & Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$172,072	\$114,275	\$447,469	\$475,000	\$467,844	\$469,540
	-33.6%	291.6%	6.2%	-1.5%	0.4%

Source: Internal Service Activity Fund Group: (1) Rent and utility charges collected from departmental personnel who live in housing under the Department of Rehabilitation and Correction's control, and (2) leases and agreements to use property and facilities that are under the jurisdiction of the Department

Legal Basis: ORC 5120.22(B); Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on February 20, 1973; codified by Am. Sub. H.B. 152 of the 120th G.A.)

Purpose: This line item is used for any expenses necessary to provide housing for Department employees, or in fulfillment of other leases or agreements, including expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings.

Department of Rehabilitation and Correction

5710 501606 Corrections Training Maintenance & Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$21,022	\$139,567	\$271,265	\$500,000	\$500,000	\$500,000
	563.9%	94.4%	84.3%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Charges to individuals from outside the Department of Rehabilitation and Correction for training received at the Corrections Training Academy

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on October 9, 1984)

Purpose: This line item is used to support expenses associated with operation of the Department's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies and is located on the grounds of the Orient Correctional Complex in Pickaway County and for training offered at other locations.

5L60 501611 Information Technology Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$346,247	\$223,658	\$245,686	\$250,000	\$500,000	\$500,000
	-35.4%	9.8%	1.8%	100.0%	0.0%

Source: Internal Service Activity Fund Group: Pro-rated charges assessed each of the Department of Rehabilitation and Correction's institutions and its Division of Parole and Community Services for certain information technology services

Legal Basis: Section 365.10 of Am. Sub. H.B. 59 of the 130th G.A. (originally established by Controlling Board on April 10, 2000)

Purpose: This line item is used to pay the costs associated with information technology (IT) system upgrades and enhancements.

Department of Rehabilitation and Correction

Federal Fund Group

3230 501619 Federal Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,416,727	\$4,402,237	\$3,416,035	\$4,200,000	\$4,200,000	\$4,200,000
	-18.7%	-22.4%	22.9%	0.0%	0.0%

Source: Federal Fund Group: Mix of federal grants with varying durations and award amounts, the bulk of which come from federal departments of: (1) Agriculture (CFDA 10.553, School Breakfast Program, and CFDA 10.555, National School Lunch Program), (2) 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 (3) 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 365.10 of Am. Sub. H.B. 59 of the 130th 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.

3CW0 501622 Federal Equitable Sharing

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$400,000	\$400,000
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: Payments received from the U.S. Department of Justice for the Adult Parole Authority's participation in fugitive search operations conducted by the U.S. Marshals Service

Legal Basis: ORC 5120.70(A) (originally established by Am. Sub. H.B. 130 of the 127th G.A.)

Purpose: This line item will be used to support operating expenses of the Adult Parole Authority.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

Line Item Detail by Agency			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill			Version: As Introduced					
DRC Department of Rehabilitation and Correction								
GRF	501321	Institutional Operations	\$ 908,780,502	\$ 900,215,085	\$ 952,547,588	5.81%	\$ 979,773,825	2.86%
GRF	501403	Prisoner Compensation	\$ 6,139,224	\$ 6,000,000	\$ 0	-100.00%	\$ 0	N/A
GRF	501405	Halfway House	\$ 44,555,206	\$ 51,197,937	\$ 54,369,687	6.20%	\$ 56,541,437	3.99%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 103,002,395	\$ 99,534,800	\$ 82,595,700	-17.02%	\$ 79,702,800	-3.50%
GRF	501407	Community Nonresidential Programs	\$ 31,880,263	\$ 36,062,890	\$ 53,577,390	48.57%	\$ 56,365,890	5.20%
GRF	501408	Community Misdemeanor Programs	\$ 12,759,596	\$ 12,856,800	\$ 14,356,800	11.67%	\$ 14,356,800	0.00%
GRF	501501	Community Residential Programs - CBCF	\$ 64,224,472	\$ 69,453,455	\$ 72,391,705	4.23%	\$ 75,329,955	4.06%
GRF	502321	Mental Health Services	\$ 6,972,576	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 66,977,550	\$ 71,676,403	\$ 73,346,119	2.33%	\$ 75,149,295	2.46%
GRF	504321	Administrative Operations	\$ 20,243,171	\$ 20,907,476	\$ 21,475,332	2.72%	\$ 21,999,343	2.44%
GRF	505321	Institution Medical Services	\$ 227,555,635	\$ 251,994,058	\$ 241,941,400	-3.99%	\$ 251,298,873	3.87%
GRF	506321	Institution Education Services	\$ 19,102,051	\$ 19,112,418	\$ 24,586,681	28.64%	\$ 30,454,204	23.86%
General Revenue Fund Total			\$ 1,512,192,641	\$ 1,539,011,322	\$ 1,591,188,402	3.39%	\$ 1,640,972,422	3.13%
4B00	501601	Sewer Treatment Services	\$ 2,195,368	\$ 2,400,000	\$ 2,393,506	-0.27%	\$ 2,420,848	1.14%
4D40	501603	Prisoner Programs	\$ 16,337,149	\$ 17,499,255	\$ 5,490,000	-68.63%	\$ 500,000	-90.89%
4L40	501604	Transitional Control	\$ 798,514	\$ 1,113,120	\$ 700,000	-37.11%	\$ 700,000	0.00%
4S50	501608	Education Services	\$ 3,226,608	\$ 3,605,000	\$ 3,432,164	-4.79%	\$ 3,490,471	1.70%
5930	501618	Laboratory Services	\$ 2,101,238	\$ 0	\$ 0	N/A	\$ 0	N/A
5AF0	501609	State and Non-Federal Awards	\$ 1,562,178	\$ 1,440,000	\$ 2,000,000	38.89%	\$ 2,000,000	0.00%
5H80	501617	Offender Financial Responsibility	\$ 1,183,377	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
Dedicated Purpose Fund Group Total			\$ 27,404,433	\$ 28,057,375	\$ 16,015,670	-42.92%	\$ 11,111,319	-30.62%
1480	501602	Institutional Services	\$ 2,648,821	\$ 3,139,577	\$ 3,139,577	0.00%	\$ 3,139,577	0.00%
2000	501607	Ohio Penal Industries	\$ 44,603,250	\$ 52,000,000	\$ 54,492,119	4.79%	\$ 54,925,441	0.80%
4830	501605	Leased Property Maintenance & Operating	\$ 447,469	\$ 475,000	\$ 467,844	-1.51%	\$ 469,540	0.36%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DRC Department of Rehabilitation and Correction								
5710	501606	Corrections Training Maintenance & Operating	\$ 271,265	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
5L60	501611	Information Technology Services	\$ 245,686	\$ 250,000	\$ 500,000	100.00%	\$ 500,000	0.00%
Internal Service Activity Fund Group Total			\$ 48,216,492	\$ 56,364,577	\$ 59,099,540	4.85%	\$ 59,534,558	0.74%
3230	501619	Federal Grants	\$ 3,416,035	\$ 4,200,000	\$ 4,200,000	0.00%	\$ 4,200,000	0.00%
3CW0	501622	Federal Equitable Sharing	\$0	\$ 0	\$ 400,000	N/A	\$ 400,000	0.00%
Federal Fund Group Total			\$ 3,416,035	\$ 4,200,000	\$ 4,600,000	9.52%	\$ 4,600,000	0.00%
Department of Rehabilitation and Correction Total			\$ 1,591,229,601	\$ 1,627,633,274	\$ 1,670,903,612	2.66%	\$ 1,716,218,299	2.71%