

Greenbook

LBO Analysis of Enacted Budget

Department of Rehabilitation and Correction

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Appropriation Spreadsheet

LBO Greenbook

Department of Rehabilitation and Correction

Quick look...

- The Department of Rehabilitation and Correction operates a system consisting of 28 correctional facilities that houses a daily population of approximately 44,000 offenders, and provides community supervision for around 31,000 offenders through the Adult Parole Authority.
- The budget appropriates a total of \$4.1 billion for the FY 2022-FY 2023 biennium, of which \$4.0 billion, or 96%, is appropriated from the General Revenue Fund (GRF).
- The budget will support, on average, approximately 11,700 full-time permanent staff, of whom around 50% will be correction officers.
- The Department expended \$107.4 million in federal funding from the Coronavirus Aid, Relief, and Economic Security (CARES) Act in FY 2021; \$18 million more is appropriated for FY 2022.

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue (GRF)	\$1,835,495,640	\$1,810,072,312	\$1,956,546,666	\$2,025,230,031
Dedicated Purpose (DPF)	\$15,810,237	\$118,189,519	\$34,870,000	\$16,870,000
Internal Service Activity (ISA)	\$43,690,682	\$38,925,163	\$52,845,000	\$52,845,000
Federal (FED)	\$1,639,410	\$1,739,900	\$3,340,000	\$3,340,000
Total	\$1,896,635,969	1,968,926,894	\$2,047,601,666	\$2,098,285,031
% change	--	3.8%	4.0%	2.5%
GRF % change	--	-1.4%	8.1%	3.5%

Overview

Agency overview

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. Large, multi-location physical plant in which inmates are housed, secured, and serviced; and
3. 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.

The budget provides a total appropriation of \$2 billion in FY 2022 and FY 2023. The Department relies primarily on GRF funding, which constitutes 96% of the appropriations for the FY 2022-FY 2023 biennium. The appropriations support: (1) management of an offender population of nearly 44,000 within a system of 28 prisons, (2) community supervision of around 31,000 offenders monthly by the Adult Parole Authority, (3) local criminal justice grants and contracts, and (4) central office operations. On average, it appears that the available funding will support an estimated 11,700 full-time permanent staff, around 50% of whom will be correction officers.

Analysis of FY 2022-FY 2023 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) in DRC's budget. For organizational purposes, these ALIs are grouped into four major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds.

In the analysis, each ALI's expenditures for FY 2021 and appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes the line item's revenue source(s) and purpose(s).

Categorization of DRC's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget				
Fund	ALI	ALI Name		Category
General Revenue Fund				
GRF	501321	Institutional Operations	1:1	Institutional Operations
GRF	501405	Halfway House	2:1	Parole and Community Services
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	4:1	Debt Service
GRF	501407	Community Nonresidential Programs	2:2	Parole and Community Services
GRF	501408	Community Misdemeanor Programs	2:3	Parole and Community Services
GRF	501501	Community Residential Programs – CBCFs	2:4	Parole and Community Services
GRF	503321	Parole and Community Operations	2:5	Parole and Community Services
GRF	504321	Administrative Operations	3:1	Program Management Services
GRF	505321	Institution Medical Services	1:2	Institutional Operations
GRF	506321	Institution Education Services	1:3	Institutional Operations
Dedicated Purpose Fund Group				
4B00	501601	Sewer Treatment Services	1:6	Institutional Operations
4D40	501603	Prisoner Programs	3:2	Program Management Services
4L40	501604	Transitional Control	2:6	Parole and Community Services
4S50	501608	Education Services	1:7	Institutional Operations
5AF0	501609	State and Non-Federal Awards	3:5	Program Management Services
5CV1	501627	Coronavirus Relief - DRC	1:8	Institutional Operations
5H80	501617	Offender Financial Responsibility	2:7	Parole and Community Services

Categorization of DRC's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget				
Fund	ALI	ALI Name		Category
5T20	501610	Probation Improvement and Incentive Grants	2:8	Parole and Community Services
Internal Service Activity Fund Group				
1480	501602	Institutional Services	1:4	Institutional Operations
2000	501607	Ohio Penal Industries	1:5	Institutional Operations
4830	501605	Leased Property Maintenance & Operating	3:3	Program Management Services
5710	501606	Corrections Training Maintenance & Operating	3:4	Program Management Services
5L60	501611	Information Technology Services	3:6	Program Management Services
Federal Fund Group				
3230	501619	Federal Grants	3:7	Program Management Services
3CW0	501622	Federal Equitable Sharing	3:8	Program Management Services

Category 1: Institutional Operations

This category of appropriation line items provides the funding used by the Department to pay for the maintenance of buildings and contents, utilities, support services, and secure supervision for approximately 44,000 inmates. The Department prison system consists of 28 correctional institutions, three privately operated. A notable component is the Ohio Penal Industries (OPI) that provides 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.

C1:1: Institutional Operations (ALI 501321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501321, Institutional Operations	\$1,105,832,411	\$1,192,004,968	\$1,234,125,637
% change	--	7.8%	3.5%

This line item primarily pays for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management. A related temporary law provision requires up to \$500,000 in each fiscal year to be used by the Department to distribute grants to create up to five regional collaborative partnership pilot projects connecting rehabilitated citizens with community partners to advance the expedited pardon initiative and help eligible individuals navigate the process and access clemency.

C1:2: Institution Medical Services (ALI 505321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 505321, Institution Medical Services	\$274,556,360	\$290,898,936	\$302,940,702
% change	--	6.0%	4.1%

This line item primarily pays for the provision of medical services to offenders housed in the state's prison system, 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.

A related ongoing temporary law provision:

- Requires the Ohio State University Medical Center, including the Arthur G. James Cancer Hospital and Richard J. Solove Research Institute and the Richard M. Ross Heart Hospital, at the request of the Department to provide necessary care to persons who are confined in state adult correctional facilities; and
- Requires the provision of necessary inpatient care billed to the Department to be reimbursed at the rate not to exceed the authorized reimbursement rate for the same service established by the Department of Medicaid under the Medicaid Program.

C1:3: Institution Education Services (ALI 506321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 506321, Institution Education Services	\$32,899,473	\$35,541,578	\$35,665,119
% change	--	8.0%	0.3%

This line item primarily 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. This includes the provision of basic, vocational, and post-secondary education services. A temporary law provision requires \$654,250 in FY 2022 to be used for the Ashland University Correctional Education Expansion Program.

C1:4: Institutional Services (ALI 501602)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
ISA Fund 1480 ALI 501602, Institutional Services	\$2,450,621	\$2,850,000	\$2,850,000
% change	--	16.3%	0.0%

This line item is used principally for costs incurred in providing services between departmental institutions, including the purchase of materials, supplies, and equipment, and the erection and extension of buildings used in services provided between institutions within the Department. It is supported by Fund 1480, which consists of money received by the Department for labor and services performed.

C1:5: Ohio Penal Industries (ALI 501607)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
ISA Fund 2000 ALI 501607, Ohio Penal Industries	\$34,777,853	\$46,515,000	\$46,515,000
% change	--	33.7%	0.0%

This line item supports the Ohio Penal Industries (OPI), which operates around 30 shops in 13 locations, including 12 correctional institutions. OPI products and services include license plates, office furniture, modular furniture, janitorial supplies, asbestos abatement, and vehicle service and repairs. The line item is supported by Fund 2000, which consists of money generated from OPI sales and services.

C1:6: Sewer Treatment Services (ALI 501601)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4B00 ALI 501601, Sewer Treatment Services	\$853,987	\$1,200,000	\$1,200,000
% change	--	40.5%	0.0%

This line item draws its appropriation from the Correctional Institution Water and Sewage Treatment Facility Services Fund (Fund 4B00), which receives 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 water and/or sewage treatment facilities at four of its correctional institutions.

C1:7: Education Services (ALI 501608)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4S50 ALI 501608, Education Services	\$679,007	\$4,660,000	\$4,660,000
% change	--	586.3%	0.0%

This line item's appropriation is supported by cash transfers from the Ohio Department of Education to support institutional education services, specifically special education, adult high school, vocational education, and GED testing.

C1:8: Coronavirus Relief – Rehabilitation and Correction (ALI 501627)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 5CV1 ALI 501627, Coronavirus Relief – DRC	\$107,364,734	\$18,000,000	\$0
% change	--	-83.2%	-100.0%

This line item uses federal funding to pay for operating expenses incurred in response to the effect of the COVID-19 pandemic on the staff and inmates of the Department's correctional institutions. Its appropriation is supported by money appropriated from Fund 5CV1, which consists of money from the Federal Coronavirus Relief Fund made available under the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act.

Category 2: Parole and Community Services

This funding category includes the appropriations that pay for the provision of community supervision for felony offenders, victim services, and community correction options as alternatives to prison and jail. Community Corrections Act (CCA) programs divert nonviolent offenders away from prisons and jails and into community-based residential and nonresidential sanctions.

C2:1: Halfway House (ALI 501405)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501405, Halfway House	\$66,870,518	\$70,019,786	\$70,019,786
% change	--	4.7%	0.0%

This line item pays 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. The funded programs include halfway houses, community residential centers, permanent supportive housing, community transitional housing, and treatment transfer. The total number of offenders served for all 88 counties during the FY 2020-FY 2021 biennium averaged around 9,500 annually, with over 8,000 placed in halfway beds.

C2:2: Community Nonresidential Programs (ALI 501407)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501407, Community Nonresidential Programs	\$60,403,048	\$67,644,863	\$67,644,863
% change	--	12.0%	0.0%

This line item's appropriation is distributed as grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. In general, 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 the FY 2020-FY 2021 biennium, grants were awarded to 105 programs/agencies serving 71 counties. The number of offenders served averaged around 11,500 annually.

Also in the FY 2020-FY 2021 biennium, 33 Justice Reinvestment and Incentive Grants (JRIG) were awarded to common pleas courts and community-based correctional facilities (CBCFs) to further enhance probation services and thus reduce the number of low-level felony and community control violators being sent to prison.¹

Targeting Community Alternatives to Prison

A portion of the recommended appropriations will be used to support the "Targeting Community Alternatives to Prison" (T-CAP) Program, which was established in FY 2018. This program focuses on offenders who are sentenced to 12 months or less for nonviolent, nonsex, and nonmandatory fifth degree offenses, and whose criminal history does not include any prior violent felony, sex offense, or fifth degree felony drug trafficking convictions. Under current law, many of these offenders could be sent to prison for violating the terms of their probation. The budget expands the voluntary T-CAP Program to include fourth degree felony offenders, rather than only fifth degree felony offenders as under continuing law.

Counties receiving T-CAP grant funding agree to supervise, treat, and sanction targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a CBCF. For the FY 2018-FY 2019 biennium, Ohio's ten most populous counties were required to participate in the program, a requirement that was removed by H.B. 166 of the 133rd General Assembly.² In the FY 2020-FY 2021 biennium, 60 counties participated in T-CAP, including all of the counties previously required to participate.

C2:3: Community Misdemeanor Programs (ALI 501408)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501408, Community Misdemeanor Programs	\$9,340,276	\$9,340,276	\$9,340,276
% change	--	0.0%	0.0%

¹ Probation Improvement and Incentive Grants (PIIG) have been renamed Justice Reinvestment and Incentive Grants (JRIG).

² The ten most populous counties are Franklin, Cuyahoga, Hamilton, Summit, Montgomery, Lucas, Butler, Stark, Lorain, and Mahoning.

This line item's appropriation is distributed as 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. During the FY 2020-FY 2021 biennium, grants were awarded to 79 programs/agencies serving 60 counties. The number of offenders served averaged around 13,860 annually.

Also in the prior FY 2020-FY 2021 biennium, 30 municipal and county courts were provided JRIG to further enhance probation services for the purpose of reducing the number of misdemeanants being sent to local jails.

C2:4: Community Residential Programs – CBCFs (ALI 501501)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501501, Community Residential Programs – CBCFs	\$83,072,332	\$84,757,815	\$88,835,863
% change	--	2.0%	0.05%

This line item's appropriation provides subsidies that fund the operation of Community-Based Correctional Facilities (CBCFs), which are 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. 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 state prison. There are 17 operational CBCF agencies providing beds to all 88 counties, permitting the diversion of around 7,300 felony offenders annually with an average length of stay of around four months.

C2:5: Parole and Community Operations (ALI 503321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 503321, Parole and Community Operations	\$87,164,551	\$96,680,240	\$106,525,655
% change	--	10.9%	10.2%

This line item supports the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, community sanctions assistance, and victim services. The largest component of the program contains the Adult Parole Authority (APA). The APA is responsible for the release of offenders from prison (including operation of the Parole Board) and their supervision in the community thereafter (including offenders placed on parole, post-release control, and transitional control). The APA also provides supervision services to the courts of common pleas upon request.

The budget earmarks \$275,000 in each fiscal year from this line item to create and implement a program to award grants to at least one nonprofit organization that operates reentry employment programs that meet certain specified criteria.

C2:6: Transitional Control (ALI 501604)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4L40 ALI 501604, Transitional Control	\$1,803,607	\$2,450,000	\$2,450,000
% change	--	35.8%	0.0%

This line item supports the Department's Transitional Control Program, the purpose of which is to monitor closely a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement. The program is funded with money appropriated from the Transitional Control Fund (Fund 4L40), which consists of fees paid by offenders for reasonable expenses incurred by the Department in supervising or confining the prisoner while in the Transitional Control Program. The reimbursement rate is an amount up to 25% of the prisoner's total gross income.

The program emphasizes providing offenders with resources for employment, education, vocational training, and treatment so they may more successfully transition back into their communities. During the FY 2020-FY 2021 biennium, the Transitional Control Program provided services to about 3,400 offenders annually.

C2:7: Offender Financial Responsibility (ALI 501617)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 5H80 ALI 501617, Offender Financial Responsibility	\$1,521,445	\$1,860,000	\$1,860,000
% change	--	22.3%	0.0%

This line item is used principally in the Department's parole and community service operations for nonresidential services and residential programs, and secondarily used in support of institutional operations, most notably medical services. This line item is supported with money appropriated from the Offender Financial Responsibility Fund (Fund 5H80), which consists of inmate copayments for voluntary sick calls, and offender community supervision fees. The sick call copayment has been suspended during the COVID-19 pandemic. A \$1 per month electricity charge for inmates to use electrical devices was rescinded July 1, 2019.

C2:8: Probation Improvement and Incentive Grants (ALI 501610)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 5TZ0 ALI 501610, Probation Improvement and Incentive Grants	\$5,000,000	\$5,000,000	\$5,000,000
% change	--	0.0%	0.0%

This line item supplements the Department's existing JRIG Program, and is supported with money transferred from the GRF to the Targeted Addiction Program Fund (Fund 5TZ0). The JRIG Program is primarily financed with money appropriated to GRF line item 501407, Community Nonresidential Programs.

This line item's funding is allocated as grants to municipal and county courts to reduce the number of misdemeanor offenders sent to local jails, with an emphasis on providing services to offenders addicted to opiates and other illegal substances. Approximately 30 courts received these grants in the FY 2020-FY 2021 grant cycle.

A related temporary law provision requires the line item to be allocated by the Department to municipalities as grants with an emphasis on: (1) providing services to those addicted to opiates and other illegal substances and (2) supplementing the programs and services funded by grants distributed from GRF appropriation item 501407, Community Nonresidential Programs.

Category 3: Program Management Services

This funding category includes line items that pay for operating expenses related to centralized leadership, oversight, and coordination for all departmental operations. 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.

C3:1: Administrative Operations (ALI 504321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 504321, Administrative Operations	\$24,000,169	\$24,658,204	\$25,132,130
% change	--	2.7%	1.9%

This line item pays for operating expenses of the Department's administrative component, specifically Central Office, which oversees institutional, parole and community service operations, and the Corrections Training Academy.

C3:2: Prisoner Programs (ALI 501603)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 4D40 ALI 501603, Prisoner Programs	\$115,939	\$400,000	\$400,000
% change	--	245.0%	0.0%

This line item supports institution education and program management services not otherwise funded with GRF. It is supported with money appropriated from the Prisoner Programs Fund (Fund 4D40), which currently consists of revenue generated as commissions under a contract with JPay for entertainment services provided to inmates on tablet computers.³

C3:3: Leased Property Maintenance & Operating (ALI 501605)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
ISA Fund 4830 ALI 501605, Leased Property Maintenance & Operating	\$1,435,888	\$2,000,000	\$2,000,000
% change	--	39.3%	0.0%

This line item draws its appropriation from the Property Receipts 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 and cost-recovery contracts for use of departmental facilities. The money appropriated to this line item maintains approximately 20 state employee houses under the Department's control, and various departmental properties leased to local government entities. The appropriated amount in each year is intended to absorb institutional costs for supplies and maintenance that otherwise would be paid for with money appropriated from the GRF.

Recent revenue gains to Fund 4830 stem from the lease of farmland owned by the Department. Permanent law allows the Department, after meeting the statutorily prescribed expenditure obligations for Fund 4830, to utilize any excess funds for facility maintenance, repair, reconstruction, or demolition of any other facilities or property owned by the Department.

³ JPay is a private sector corrections-related service provider that contracts with state corrections departments, county jails, and private federal prisons to provide technologies and services including money transfers, email services, video visitation, and parole and probation payments throughout 35 states.

C3:4: Corrections Training Maintenance and Operating (ALI 501606)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
ISA Fund 5710 ALI 501606, Corrections Training Maintenance and Operating	\$198,402	\$980,000	\$980,000
% change	--	393.9%	0.0%

This line item supports expenses associated with the operation of the Department's Corrections Training Academy (CTA), which provides training to individuals charged with the security of DRC offenders and other law enforcement agencies. It is supported with money charged to individuals from outside the Department for training provided by CTA.

C3:5: State and Non-Federal Awards (ALI 501609)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
DPF Fund 5AF0 ALI 501609, State and Non-Federal Awards	\$677,127	\$1,300,000	\$1,300,000
% change	--	92.0%	0.0%

This line item supports various departmental expenses. Its appropriation is supported by money appropriated from Fund 5AF0, which consists of revenue collected from scrap and salvage materials sales, recycling and energy conservation programs, and transfers and grants from other state agencies. Revenues have increased recently, in part due to a greater emphasis on recycling in the prisons, and the full implementation of the demand response electric program.⁴

C3:6: Information Technology Services (ALI 501611)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
ISA Fund 5L60 ALI 501611, Information Technology Services	\$62,398	\$500,000	\$500,000
% change	--	701.3%	0.0%

This line item pays 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.

⁴ Demand response (also known as load response) is the ability for qualifying end-use commercial customers to reduce their use of electricity when wholesale prices are high or the reliability of the electric grid is threatened. In turn, customers who participate receive discounted rates.

C3:7: Federal Grants (ALI 501619)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3230 ALI 501619, Federal Grants	\$1,731,765	\$3,040,000	\$3,040,000
% change	--	75.5%	0.0%

This line item expends federal grants serving various purposes, mostly in the areas of education, criminal justice, and food and nutrition assistance.

C3:8: Federal Equitable Sharing (ALI 501622)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
FED Fund 3CW0 ALI 501622, Federal Equitable Sharing	\$8,135	\$300,000	\$300,000
% change	--	3,587.9%	0.0%

This line item generally pays operating expenses associated with the APA, specifically training and equipment. It is supported with money appropriated from the Federal Equitable Sharing Fund (Fund 3CW0), which consists of payments the APA receives from the U.S. Department of Justice for participation in operations conducted by the U.S. Marshals Service. In addition to their regular caseloads, APA parole officers participate in task forces with the Marshals 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.

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).

C4:1: Adult Correctional Facilities Lease Rental Bond Payments (ALI 501406)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 501406, Adult Correctional Facilities Lease Rental Bond Payments	\$65,933,174	\$85,000,000	\$85,000,000
% change	--	28.9%	0.0%

This line item pays for the state's debt service for its obligations incurred because of issuing bonds that cover the Department's capital appropriations. 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 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 the Department.

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All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
			FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DRC	Department of Rehabilitation and Correction							
GRF	501321	Institutional Operations	\$ 1,121,092,597	\$ 1,105,832,411	\$ 1,192,004,968	7.79%	\$ 1,234,125,637	3.53%
GRF	501405	Halfway House	\$ 69,216,365	\$ 66,870,518	\$ 70,019,786	4.71%	\$ 70,019,786	0.00%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 61,467,572	\$ 65,933,174	\$ 85,000,000	28.92%	\$ 85,000,000	0.00%
GRF	501407	Community Nonresidential Programs	\$ 59,333,786	\$ 60,403,048	\$ 67,644,863	11.99%	\$ 67,644,863	0.00%
GRF	501408	Community Misdemeanor Programs	\$ 9,339,026	\$ 9,340,276	\$ 9,340,276	0.00%	\$ 9,340,276	0.00%
GRF	501501	Community Residential Programs - Community Based Correctional Facilities	\$ 83,072,332	\$ 83,072,332	\$ 84,757,815	2.03%	\$ 88,835,863	4.81%
GRF	503321	Parole and Community Operations	\$ 84,498,737	\$ 87,164,551	\$ 96,680,240	10.92%	\$ 106,525,655	10.18%
GRF	504321	Administrative Operations	\$ 24,993,185	\$ 24,000,169	\$ 24,658,204	2.74%	\$ 25,132,130	1.92%
GRF	505321	Institution Medical Services	\$ 286,874,304	\$ 274,556,360	\$ 290,898,936	5.95%	\$ 302,940,702	4.14%
GRF	506321	Institution Education Services	\$ 35,607,736	\$ 32,899,473	\$ 35,541,578	8.03%	\$ 35,665,119	0.35%
General Revenue Fund Total			\$ 1,835,495,640	\$ 1,810,072,312	\$ 1,956,546,666	8.09%	\$ 2,025,230,031	3.51%
4B00	501601	Sewer Treatment Services	\$ 950,309	\$ 853,987	\$ 1,200,000	40.52%	\$ 1,200,000	0.00%
4D40	501603	Prisoner Programs	\$ 538,641	\$ 115,939	\$ 400,000	245.01%	\$ 400,000	0.00%
4L40	501604	Transitional Control	\$ 2,429,744	\$ 1,803,607	\$ 2,450,000	35.84%	\$ 2,450,000	0.00%
4S50	501608	Education Services	\$ 3,351,607	\$ 679,007	\$ 4,660,000	586.30%	\$ 4,660,000	0.00%
5AF0	501609	State and Non-Federal Awards	\$ 701,984	\$ 677,127	\$ 1,300,000	91.99%	\$ 1,300,000	0.00%
5CV1	501627	Coronavirus Relief - DRC	\$ 0	\$ 107,364,734	\$ 18,000,000	-83.23%	\$ 0	-100.00%
5H80	501617	Offender Financial Responsibility	\$ 2,624,902	\$ 1,521,445	\$ 1,860,000	22.25%	\$ 1,860,000	0.00%
5TZ0	501610	Probation Improvement and Incentive Grants	\$ 5,000,000	\$ 5,000,000	\$ 5,000,000	0.00%	\$ 5,000,000	0.00%
5UB0	501612	Institution Addiction Treatment Services	\$ 213,050	\$ 173,672	\$ 0	-100.00%	\$ 0	N/A
Dedicated Purpose Fund Group Total			\$ 15,810,237	\$ 118,189,519	\$ 34,870,000	-70.50%	\$ 16,870,000	-51.62%
1480	501602	Institutional Services	\$ 2,777,549	\$ 2,450,621	\$ 2,850,000	16.30%	\$ 2,850,000	0.00%
2000	501607	Ohio Penal Industries	\$ 39,016,279	\$ 34,777,853	\$ 46,515,000	33.75%	\$ 46,515,000	0.00%
4830	501605	Leased Property Maintenance and Operating	\$ 868,177	\$ 1,435,888	\$ 2,000,000	39.29%	\$ 2,000,000	0.00%
5710	501606	Corrections Training Maintenance and Operating	\$ 493,597	\$ 198,402	\$ 980,000	393.95%	\$ 980,000	0.00%
5L60	501611	Information Technology Services	\$ 535,081	\$ 62,398	\$ 500,000	701.30%	\$ 500,000	0.00%
Internal Service Activity Fund Group Total			\$ 43,690,682	\$ 38,925,163	\$ 52,845,000	35.76%	\$ 52,845,000	0.00%

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All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 % Change	Appropriations FY 2023	FY 2022 to FY 2023 % Change
DRC Department of Rehabilitation and Correction								
3230	501619	Federal Grants	\$ 1,560,370	\$ 1,731,765	\$ 3,040,000	75.54%	\$ 3,040,000	0.00%
3CW0	501622	Federal Equitable Sharing	\$ 79,041	\$ 8,135	\$ 300,000	3,587.88%	\$ 300,000	0.00%
Federal Fund Group Total			\$ 1,639,410	\$ 1,739,900	\$ 3,340,000	91.97%	\$ 3,340,000	0.00%
Department of Rehabilitation and Correction Total			\$ 1,896,635,969	\$ 1,968,926,894	\$ 2,047,601,666	4.00%	\$ 2,098,285,031	2.48%