

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Department of Rehabilitation and Correction**

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August 2015

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## ATTACHMENT:

Budget Spreadsheet By Line Item

# Department of Rehabilitation and Correction

- GRF increased for prisons and community corrections
- Recovery services programming transferred to Department of Mental Health and 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 Department's 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.

### Appropriation Overview

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

Fund Group	FY 2015*	FY 2016	% change FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$1,522,470,647	\$1,587,014,499	4.2%	\$1,634,214,809	3.0%
Dedicated Purpose	\$24,275,791	\$16,015,670	-34.0%	\$11,111,319	-30.6%
Internal Service Activity	\$50,972,439	\$59,099,540	15.9%	\$59,534,558	0.7%
Federal	\$2,992,431	\$4,600,000	53.7%	\$4,600,000	0.0%
<b>TOTAL</b>	<b>\$1,600,711,308</b>	<b>\$1,666,729,709</b>	<b>4.1%</b>	<b>\$1,709,460,686</b>	<b>2.6%</b>

\*FY 2015 figures represent actual expenditures.

To support the Department's services and activities, the budget provides FY 2016 appropriations totaling \$1.67 billion, an increase of \$66.0 million, or 4.1%, from total FY 2015 expenditures of \$1.60 billion. For FY 2017, the budget provides appropriations

totaling \$1.72 billion, an increase of \$42.7 million, or 2.7%, over the total appropriations for FY 2016. Roughly 75% of the Department's biennial budget will be allocated for institutional operations, which includes a system of 27 correctional institutions housing an inmate population of 50,000-plus.<sup>1</sup>

As Table 1 above shows, the Department relies very heavily on money appropriated from the state's GRF. Under the budget, the GRF will cover 95.4% of the Department's total FY 2016-FY 2017 biennial budget. For FY 2016, the budget provides GRF appropriations totaling \$1.59 billion, an increase of \$64.5 million, or 4.2%, from FY 2015 GRF expenditures totaling \$1.52 billion. For FY 2017, the budget provides GRF appropriations totaling \$1.63 billion, an increase of \$47.2 million, or 3%, from the total FY 2016 GRF appropriations. At a minimum, this increase in GRF funding is expected to permit the Department to continue providing FY 2015 service and activity levels in the FY 2016-FY 2017 biennium. In addition, this funding will likely: (1) assist institutions with the costs of activating more prison beds, (2) replace a weakened non-GRF revenue stream that supports prisoner programs, and (3) permit expansions of prison diversion programs.

### **Recovery Services Programming Transfer**

Effective July 1, 2015, the budget transfers recovery services programming from DRC to the Ohio Department of Mental Health and Addiction Services (ODMHAS). The transfer moves annual operating expenses of around \$10 million, largely the payroll-related costs of 100 or so personnel, from DRC to ODMHAS. Recovery services involve the provision of alcohol and other drug treatment services to offenders housed in the state's prison system. Treatment modalities provided by DRC included therapeutic communities, residential and outpatient programs, counseling groups, and ancillary services, e.g., education and support/fellowship activities.

### **Staffing Levels**

Table 2 below summarizes the number of staff (expressed as full-time equivalents or FTEs) 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, increasing from 92% in FY 2009 to 97% in recent years.
- 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.

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<sup>1</sup> Of these 27 institutions, two are privately operated. As of July 2015, the total inmate population was 50,403.

- In FY 2015, the Department added 203, primarily institutional operations, staff, increasing the total number of staff by 1.7%, from 11,849 to 12,052.
- For the FY 2016-FY 2017 biennium, the Department projects the total number of staff will hold steady at around 12,050, and the payroll-related expenses of 100-plus staff will be shifted from non-GRF funds to certain GRF line items.

<b>Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FY 2009-FY 2017*</b>									
<b>Line Item</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016**</b>	<b>FY 2017**</b>
<b>General Revenue Fund (GRF)</b>									
501-321	9,724	9,579	9,470	9,454	9,157	9,119	9,215	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	180	183	183
505-321	709	765	794	682	736	1,159	1,170	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
<b>Non-GRF</b>									
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
<b>Total GRF</b>	<b>12,423</b>	<b>12,291</b>	<b>12,130</b>	<b>11,674</b>	<b>11,470</b>	<b>11,440</b>	<b>11,656</b>	<b>11,764</b>	<b>11,764</b>
<b>Total Non-GRF</b>	<b>1,017</b>	<b>959</b>	<b>922</b>	<b>430</b>	<b>397</b>	<b>409</b>	<b>396</b>	<b>292</b>	<b>292</b>
<b>TOTAL***</b>	<b>13,440</b>	<b>13,250</b>	<b>13,052</b>	<b>12,104</b>	<b>11,867</b>	<b>11,849</b>	<b>12,052</b>	<b>12,056</b>	<b>12,056</b>

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

\*\*Staffing levels for FY 2016-FY 2017 are the Department's current projections.

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

## ANALYSIS OF ENACTED BUDGET

### Program Categories

This section provides an analysis of 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 program categories reflecting the focus of its services and activities as follows:

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

The table below summarizes the funding levels for each of the four program categories in FY 2016 and FY 2017.

<b>Biennial Budget Appropriations by Program Category</b>		
<b>Program Category</b>	<b>FY 2016</b>	<b>FY 2017</b>
Institutional Operations	\$1,249,977,478	\$1,284,674,414
Parole and Community Services	\$262,166,087	\$271,706,976
Program Management	\$71,990,444	\$73,376,496
Debt Service	\$82,595,700	\$79,702,800
<b>Total Funding</b>	<b>\$1,666,729,709</b>	<b>\$1,709,460,686</b>

To aid the reader in finding each line item in the analysis, the table on the following page shows the primary program category for which the Department is expected to allocate its appropriations.

<b>Program Categorization of Appropriation Items for the Enacted Budget</b>		
<b>Fund</b>	<b>ALI and Name</b>	<b>Program Category</b>
<b>General Revenue Fund (GRF)</b>		
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 501503	Residential Grant Program	1: Institutional Operations
GRF 503321	Parole and Community Operations	2: Parole and Community Services
GRF 504321	Administrative Operations	3: Program Management
GRF 505321	Institution Medical Services	1: Institutional Operations
GRF 506321	Institution Education Services	1: Institutional Operations
<b>Dedicated Purpose Fund (DPF) Group</b>		
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
<b>Internal Service Activity (ISA) Fund Group</b>		
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
5L60 501611	Information Technology Services	3: Program Management
<b>Federal (FED) Fund Group</b>		
3230 501619	Federal Grants	1: Institutional Operations
3CW0 501622	Federal Equitable Sharing	2: Parole and Community Services

## Program Category 1: Institutional Operations

This program 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 GRF appropriations for each of FYs 2016 and 2017 (\$1.6 billion annually), \$1.2 billion, or 74%, will be allocated for Institutional Operations.
2. Of the entire amount of funding (GRF plus non-GRF) for each of FYs 2016 and 2017 (\$1.7 billion annually), \$1.3 billion, or 75%, will be allocated for Institutional Operations.

The table below shows the 14 line items that are used to pay for the provision of institutional services and activities, as well as the appropriated amount that is expected to be allocated for that purpose. It is followed by a description of 12 of those 14 line items, the primary or exclusive purpose of which are to fund Institutional Operations.<sup>2</sup> Also noted are the expenses for which the FY 2016 and FY 2017 appropriations are expected to be allocated and, for non-GRF line items, the revenue source(s) that fund their appropriations.

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<sup>2</sup> Of the other two line items in the table, 501611, Information Technology Services, is shared more or less equally with Program Management, and 501617, Offender Financial Responsibility, is primarily used to fund Parole and Community Services.



<b>Appropriations for Institutional Operations</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations*	\$922,999,619	\$947,635,936
GRF	501503	Residential Grant Program	\$100,000	\$100,000
GRF	505321	Institution Medical Services*	\$232,673,628	\$241,400,139
GRF	506321	Institution Education Services*	\$22,527,367	\$27,653,407
<b>General Revenue Fund Subtotal</b>			<b>\$1,178,300,614</b>	<b>\$1,216,789,482</b>
<b>Internal Service Activity (ISA) Fund Group</b>				
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
<b>Internal Service Activity Fund Group Subtotal</b>			<b>\$57,695,128</b>	<b>\$58,125,286</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
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
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$11,431,736</b>	<b>\$7,209,646</b>
<b>Federal (FED) Fund Group</b>				
3230	501619	Federal Grants*	\$2,550,000	\$2,550,000
<b>Federal Fund Group Subtotal</b>			<b>\$2,550,000</b>	<b>\$2,550,000</b>
<b>Total Funding: Institutional Operations</b>			<b>\$1,249,977,478</b>	<b>\$1,284,674,414</b>

\*For these noted line items, the figures in the above table reflect the approximate amount of each fiscal year's appropriation allocated to Institutional Operations. The remainder will be allocated to other program categories: Parole and Community Services and/or Program Management.

### **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, facility maintenance and equipment, support services, security, and unit management.

The budget provides, for FY 2016, a line item appropriation totaling \$950,215,085, an increase of \$44,446,095, or 4.9%, from FY 2015 expenditures totaling \$905,768,990. For FY 2017, the line item's appropriation totals \$975,215,085, an increase of \$25,000,000, or 2.6%, from the FY 2016 appropriation. Of the amounts appropriated for the FY 2016-FY 2017 biennium, around 97.0% will be allocated for Institutional Operations. The remaining 3.0% more or less will be allocated for Program Management.

The line item's appropriations will be sufficient to cover, at minimum, the continued cost of delivering FY 2015 program and service levels over the course of the FY 2016-FY 2017 biennium. According to the Department, continued prison population growth, which is currently near record levels, will necessitate the activation of more prison beds. Under consideration is reactivation of the Toledo Correctional Institution Camp, which could add somewhere between 150 and 200 new beds.

Approximately 75% of the line item's appropriation in each fiscal year is likely to be allocated for payroll-related expenses. The Department estimates that the planned allocation will support approximately 9,269 FTE staff positions in FY 2016 and FY 2017, including some personnel allocated to Program Management.<sup>3</sup>

### **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 per inmate.

The FY 2016-FY 2017 budget makes no appropriation 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.

### **Residential Grant Program (GRF line item 501503)**

This newly created GRF line item, with an appropriation of \$100,000 in FY 2016 and FY 2017, will be used to conduct a one-year pilot program to award grants in support of faith-based prison programs that meet certain eligibility requirements.

### **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, optometry, podiatry, dentistry, basic x-ray and laboratory services, nutritional counseling, and education.

The budget provides, for FY 2016, a line item appropriation totaling \$240,000,000, an increase of \$11,502,976, or 5.0%, from FY 2015 expenditures totaling \$228,497,024. For FY 2017, the line item's appropriation totals \$249,000,000, an increase of \$9,000,000, or 3.8%, from the FY 2016 appropriation. Of the amounts appropriated for the FY 2016-FY 2017 biennium, around 97.0% will be allocated for Institutional Operations. The remaining 3.0% more or less will be allocated for Program Management.

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<sup>3</sup> An FTE is equivalent to a full-time worker.

The line item's appropriations are expected to be sufficient to cover the cost of delivering institutional medical services over the course of the FY 2016-FY 2017 biennium. 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 Program Management. Of the annual allocation, 50% to 60% will cover payroll-related expenses, around 30% will be used for maintenance and supplies, and the remainder will pay for purchased personal services.

### **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.

The budget provides, for FY 2016, a line item appropriation totaling \$24,586,681, an increase of \$5,474,263, or 28.6%, from FY 2015 total expenditures of \$19,112,418. For FY 2017, the line item's total appropriation is \$30,454,204, an increase of \$5,867,523, or 23.9%, from the FY 2016 appropriation. Of the amounts appropriated for the FY 2016-FY 2017 biennium, around 90% will be allocated for Institutional Operations. The remaining 10% more or less will be allocated for Program Management.

The line item's appropriations are expected to be sufficient to cover the cost of delivering institutional education services over the course of the FY 2016-FY 2017 biennium. The Department estimates that the planned allocation will support 291 FTE staff positions in FY 2016 and FY 2017, including some personnel housed in Program Management. Approximately 90% of this appropriation will be allocated for payroll-related expenses.

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

This line item is principally used for costs incurred from providing services between departmental institutions, including payroll-related expenses, and the purchase of materials, supplies, and equipment. The appropriation in each of FYs 2016 and 2017 is \$3,139,577, an amount that is \$92,945, or 3.1%, more than FY 2015 expenditures totaling \$3,046,632. These amounts are likely to be allocated for supplies and maintenance, followed by payroll-related costs and equipment. Department staff estimates that the appropriation 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.

The appropriation in FY 2016 is \$54,492,119, an increase of \$7,339,370, or 15.6%, from FY 2015 expenditures totaling \$47,152,749. The FY 2017 appropriation is \$54,925,441, an increase of \$433,322, or 0.8%, over the FY 2016 appropriation. Virtually all of each year's appropriation is expected to be allocated for Institutional Operations. The remainder will be allocated for Program Management.

The line item's appropriation is expected to be sufficient to cover the cost of delivering OPI's services over the course of the FY 2016-FY 2017 biennium. Each year's appropriation is expected to be allocated, in order of magnitude, as follows: goods and services for resale, payroll-related costs, and 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 item 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 appropriation is used to maintain 80 houses under the Department's control and various departmental properties leased to local government entities.

For this line item, the budget provides the Department's requested appropriation of \$467,844 in FY 2016 and \$469,540 in FY 2017. Of the total appropriation for the FY 2016-FY 2017 biennium, around 80% is likely to be allocated for Institutional Operations. The remaining 20% more or less will be allocated for Program Management.

The appropriated amount in each fiscal year will be allocated largely for supplies and maintenance, and secondarily for payroll-related expenses. Department staff estimates that the appropriation 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 budget provides the Department's requested appropriation of \$2,393,506 in FY 2016 and \$2,420,848 in FY 2017. In each year, approximately half will be allocated for supplies and maintenance, and the balance for payroll-related costs. Department staff

estimates that the appropriation 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 traditionally has been 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 institutional education and recovery services, as well as prisoner release payments.

The total appropriation for FY 2016 is \$5,490,000, a decrease of \$11,015,074, or 66.7%, from FY 2015 actual expenditures of \$16,505,074. In FY 2017, the appropriation is \$500,000, a decrease of \$4,990,000, or 90.9%, from the FY 2016 appropriation. The appropriated amounts largely will be allocated for purchased personal services contracts.

This funding reduction reflects a 2014 Federal Communications Commission (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.

In recent years, 100 or more FTEs were typically funded with money appropriated to this line item. In light of the uncertain future of revenue generated by inmate telephone usage, payroll-related expenses and prisoner release payments have been reallocated to various GRF line items. Some of the FTEs were moved as part of the transfer of recovery services programming to the Department of Mental Health and Addiction Services.

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

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

The total appropriation in FY 2016 is \$3,432,164, an increase of \$598,336, or 21.1%, from actual FY 2015 expenditures of \$2,833,828. The FY 2017 appropriation is \$3,490,471, an increase of \$58,307, or 1.7%, from the FY 2016 appropriation. In each year, approximately 70% will be allocated for payroll-related costs. Department staff estimates that the appropriation will support 29 FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

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. Of the \$3.4 million appropriation for each year of the FY 2016-FY 2017 biennium, close to 80% will be allocated for the educational services component of Institutional Operations. The remainder will be allocated for Program Management.

**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 by the sale of scrap and salvage materials, and recycling and energy conservation programs. The budget provides the Department's requested appropriation of \$2,000,000 for FY 2016 and FY 2017. 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 budget provides the Department's requested appropriation for this line item, \$4,200,000 in FY 2016 and FY 2017. 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 Institutional Operations, a portion of the line item will pick up some of the costs associated with Program Management. Of the total amount appropriated for the FY 2016-FY 2017 biennium, around 60%, or \$5.1 million, will be allocated for Institutional Operations, and around 40%, or \$3.3 million, will be allocated for Program Management.

## Program Category 2: Parole and Community Services

This program category includes the primary sources of money 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 eight line items that are used to pay for parole and community services, as well as the appropriated amount that is expected to be allocated for that purpose. It is followed by a description of those line items, that includes noting the expenses for which the FY 2016 and FY 2017 appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations.

<b>Appropriations for Parole and Community Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501405	Halfway House	\$54,369,687	\$56,541,437
GRF	501407	Community Nonresidential Programs*	\$50,041,313	\$51,934,393
GRF	501408	Community Misdemeanor Programs	\$14,356,800	\$14,356,800
GRF	501501	Community Residential Programs – CBCF	\$74,491,705	\$78,329,955
GRF	503321	Parole and Community Operations*	\$66,731,582	\$68,369,391
<b>General Revenue Fund Subtotal</b>			<b>\$259,991,087</b>	<b>\$269,531,976</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
4L40	501604	Transitional Control*	\$600,000	\$600,000
5H80	501617	Offender Financial Responsibility*	\$1,175,000	\$1,175,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$1,775,000</b>	<b>\$1,775,000</b>
<b>Federal (FED) Fund Group</b>				
3CW0	501622	Federal Equitable Sharing	\$400,000	\$400,000
<b>Federal Fund Group Subtotal</b>			<b>\$400,000</b>	<b>\$400,000</b>
<b>Total Funding: Parole and Community Services</b>			<b>\$262,166,087</b>	<b>\$271,706,976</b>

\*For these noted line items, the figures in the above table reflect the approximate amount of each fiscal year's appropriation allocated to Parole and Community Services. The remainder will be allocated to other program categories: Institutional Operations and/or Program Management.

### 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 2015, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit organizations to provide a total of 1,902 halfway house beds, serving approximately 8,249 offenders.

The appropriation for this line item in FY 2016 is \$54,369,687, a decrease of \$651,868, or 1.2%, from actual FY 2015 expenditures of \$55,021,555. The FY 2017 appropriation is \$56,541,437, an increase of \$2,171,750, or 4.0%, over the FY 2016 appropriation. 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 appropriation 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 1,902 halfway house beds serving approximately 8,249 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.

### **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 170 of these permanent supportive housing units in FY 2015, which served offenders in Cuyahoga, Franklin, Hamilton, Lucas, Butler, Licking, 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 2015, the Department's Bureau of Community Sanctions contracted for a total of 232 housing units across the state including Akron, Canton, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Greenville, Hamilton, Lima, Mansfield, and Sidney that served around 873 offenders. The Department anticipates maintaining the FY 2015 contracted number of housing units 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 2015, the Department purchased 207 EHM slots, which turn over frequently enough to monitor about 1,716 offenders per year. The per-placement cost was between \$12 and \$16 per day depending on the intensity of the supervision. 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. The money provides common pleas court judges with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring. During FY 2015, the available appropriation was sufficient to support a total of 147 programs statewide, providing sanctions for nearly 11,765 offenders.

The appropriation for FY 2016 is \$51,477,390, an increase of \$13,229,809, or 34.6%, from FY 2015 actual expenditures of \$38,247,581. The FY 2017 appropriation is \$53,365,890, an increase of \$1,888,500, or 3.7%, from the FY 2016 appropriation. These increases will be used to support an overall expansion of these programs, such as including more rural areas. The Department may include additional funding for Probation Improvement and Incentive grants and SMART grants. These grants are provided 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.

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 Program Management. Of the total amount allocated for the FY 2016-FY 2017 biennium, about \$106.9 million, or 97%, will be allocated for Parole and Community Services and the remaining \$3.0 million, or 3%, will be allocated for Program Management. The line item will also support around nine FTEs, unchanged from FY 2015.

### **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 120 programs in 83 counties, and provides alternatives to confinement for around 20,421 offenders each year.

The budget provides an appropriation for FY 2016 and FY 2017 of \$14,356,800, an increase of \$1,500,247, or 11.7%, from FY 2015 actual expenditures of \$12,856,553. The 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 budget provides an appropriation of \$74,491,705 in FY 2016, an increase of \$5,038,250, or 7.3%, over FY 2015 actual expenditures of \$69,453,455. The appropriation for FY 2017 is \$78,329,955, an increase of \$3,838,250, or 5.2%, over the FY 2016 appropriation. The total number of available CBCF beds stands at 2,483, permitting the diversion of approximately 7,098 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. As of July 2015, the total number of offenders under APA was almost 35,000.

The budget provides an appropriation for FY 2016 of \$73,346,119, which is \$3,204,699, or 4.6%, more than FY 2015 expenditures of \$70,141,420. The FY 2017 appropriation is \$75,149,295, which is 2.5% more than the FY 2016 appropriation. The line item's appropriations are expected to be sufficient to cover the cost of delivering parole and community services over the course of the FY 2016-FY 2017 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 appropriation will support 790 FTEs in FY 2016 and FY 2017, a reduction of six FTEs from FY 2015.

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 Program Management. Of the total amount appropriated for the FY 2016-FY 2017 biennium, about 90% will be allocated for Parole and Community Services. The remaining 10% will be allocated for Program Management.

**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.

The budget provides the entirety of the Department's requested appropriation for this line item: \$700,000 in FY 2016 and FY 2017, an amount that is \$352,612, or 33.5%, below actual FY 2015 expenditures of \$1,052,612. 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 largely will be allocated for purchased service contracts and supplies and maintenance. Department staff

estimates that the appropriations will support two FTE staff positions in FY 2016 and FY 2017, unchanged from FY 2015.

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. Of the total amount appropriated for the FY 2016-FY 2017 biennium, about \$1.2 million, or 86%, will be allocated for Parole and Community Services and the remaining \$200,000, or about 14%, will be allocated for Program Management.

### **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 budget provides an appropriation of \$2,000,000 in FY 2016 and FY 2017, which is \$430,972, or 27.5%, more than actual FY 2015 expenditures of \$1,569,028. The appropriated amounts will be allocated more or less as follows: purchased personal services contracts (55%), equipment (30%), and supplies and maintenance (15%).

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 Institutional Operations and Program Management. Of the total amount appropriated for the FY 2016-FY 2017 biennium, it will likely be allocated for these three program categories more or less as follows: \$2,350,000, or 59%, will be allocated for Parole and Community Services, \$1,468,800, or 37%, will be allocated to Program Management, and \$181,200, or 4%, will be allocated for Institutional Operations.

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 budget provides the Department's requested appropriation of \$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.

### Program Category 3: Program Management

This program category includes services and activities that provide centralized leadership, oversight, and coordination for all departmental operations. The 16 line items and the amount of their appropriations that are likely to be allocated for this purpose are summarized in the table below. Only the three line items to be used primarily or exclusively to fund Program Management are described in more detail below. The other 13 line items, which account for roughly 70%, or \$50-plus million, of Program Management's annual funding, are described in more detail in their respective program categories: Institutional Operations or Parole and Community Services.

<b>Appropriations for Program Management</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations	\$27,215,466	\$27,579,149
GRF	501407	Community Nonresidential Programs	\$1,436,077	\$1,431,497
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	\$7,326,372	\$7,599,861
GRF	506321	Institution Education Services*	\$2,059,314	\$2,800,797
<b>General Revenue Fund Subtotal</b>			<b>\$66,127,098</b>	<b>\$68,190,551</b>
<b>Internal Service Activity (ISA) Fund Group</b>				
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
<b>Internal Service Activity Fund Group Subtotal</b>			<b>\$1,404,412</b>	<b>\$1,409,272</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
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
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$2,808,934</b>	<b>\$2,126,673</b>
<b>Federal (FED) Fund Group</b>				
3230	501619	Federal Grants*	\$1,650,000	\$1,650,000
<b>Federal Fund Group Subtotal</b>			<b>\$1,650,000</b>	<b>\$1,650,000</b>
<b>Total Funding: Program Management</b>			<b>\$71,990,444</b>	<b>\$73,376,496</b>

\*For these noted line items, the figures in the above table reflect the approximate amount of each fiscal year's appropriation allocated to Program Management. The remainder will be allocated to other program categories: Parole and Community Services and/or Institutional Operations.

**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 budget provides an appropriation in FY 2016 of \$21,475,332, an increase of \$431,083, or 2.1%, over actual FY 2015 expenditures of \$21,044,249. The FY 2017 appropriation is \$21,999,343, an increase of \$524,011, or 2.4%, more than the FY 2016 appropriation. The line item's appropriations are expected to be sufficient to cover the cost of delivering Program Management services and activities over the course of the FY 2016-FY 2017 biennium. Close to 90% of the line item's appropriation is generally allocated for payroll-related expenses and is projected to support 183 FTE staff positions in FY 2016 and FY 2017, an increase of three FTEs 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 budget provides \$500,000 in 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 budget provides an appropriation of \$500,000 in 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 Program Management, around one-half of the appropriation may be used to pick up some of the costs associated with Institutional Operations.

## Program Category 4: Debt Service

This program 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 funding levels. It is then followed by a narrative describing how the appropriated amounts will be used.

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

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

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

The budget provides this line item with appropriations of \$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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# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>DRC Department of Rehabilitation and Correction</b>								
GRF	501321	Institutional Operations	\$ 908,780,502	\$ 905,768,990	\$ 950,215,085	4.91%	\$ 975,215,085	2.63%
GRF	501403	Prisoner Compensation	\$ 6,139,224	\$ 6,000,000	\$ 0	-100.00%	\$ 0	N/A
GRF	501405	Halfway House	\$ 44,555,206	\$ 55,021,555	\$ 54,369,687	-1.18%	\$ 56,541,437	3.99%
GRF	501406	Adult Correctional Facilities Lease Rental Bond Payments	\$ 103,002,395	\$ 96,327,402	\$ 82,595,700	-14.26%	\$ 79,702,800	-3.50%
GRF	501407	Community Nonresidential Programs	\$ 31,880,263	\$ 38,247,581	\$ 51,477,390	34.59%	\$ 53,365,890	3.67%
GRF	501408	Community Misdemeanor Programs	\$ 12,759,596	\$ 12,856,553	\$ 14,356,800	11.67%	\$ 14,356,800	0.00%
GRF	501501	Community Residential Programs - CBCF	\$ 64,224,472	\$ 69,453,455	\$ 74,491,705	7.25%	\$ 78,329,955	5.15%
GRF	501503	Residential Grant Program	\$ 0	\$ 0	\$ 100,000	N/A	\$ 100,000	0.00%
GRF	502321	Mental Health Services	\$ 6,972,576	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 66,977,550	\$ 70,141,420	\$ 73,346,119	4.57%	\$ 75,149,295	2.46%
GRF	504321	Administrative Operations	\$ 20,243,171	\$ 21,044,249	\$ 21,475,332	2.05%	\$ 21,999,343	2.44%
GRF	505321	Institution Medical Services	\$ 227,555,635	\$ 228,497,024	\$ 240,000,000	5.03%	\$ 249,000,000	3.75%
GRF	506321	Institution Education Services	\$ 19,102,051	\$ 19,112,418	\$ 24,586,681	28.64%	\$ 30,454,204	23.86%
<b>General Revenue Fund Total</b>			<b>\$ 1,512,192,641</b>	<b>\$ 1,522,470,647</b>	<b>\$ 1,587,014,499</b>	<b>4.24%</b>	<b>\$ 1,634,214,809</b>	<b>2.97%</b>
4B00	501601	Sewer Treatment Services	\$ 2,195,368	\$ 1,447,581	\$ 2,393,506	65.35%	\$ 2,420,848	1.14%
4D40	501603	Prisoner Programs	\$ 16,337,149	\$ 16,505,074	\$ 5,490,000	-66.74%	\$ 500,000	-90.89%
4L40	501604	Transitional Control	\$ 798,514	\$ 1,052,612	\$ 700,000	-33.50%	\$ 700,000	0.00%
4S50	501608	Education Services	\$ 3,226,608	\$ 2,833,828	\$ 3,432,164	21.11%	\$ 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	\$ 867,669	\$ 2,000,000	130.50%	\$ 2,000,000	0.00%
5H80	501617	Offender Financial Responsibility	\$ 1,183,377	\$ 1,569,028	\$ 2,000,000	27.47%	\$ 2,000,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 27,404,433</b>	<b>\$ 24,275,791</b>	<b>\$ 16,015,670</b>	<b>-34.03%</b>	<b>\$ 11,111,319</b>	<b>-30.62%</b>
1480	501602	Institutional Services	\$ 2,648,821	\$ 3,046,632	\$ 3,139,577	3.05%	\$ 3,139,577	0.00%
2000	501607	Ohio Penal Industries	\$ 44,603,250	\$ 47,152,749	\$ 54,492,119	15.57%	\$ 54,925,441	0.80%

## FY 2016 - FY 2017 Final Appropriation Amounts

## All Fund Groups

### Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>DRC Department of Rehabilitation and Correction</b>								
4830	501605	Leased Property Maintenance & Operating	\$ 447,469	\$ 77,618	\$ 467,844	502.75%	\$ 469,540	0.36%
5710	501606	Corrections Training Maintenance & Operating	\$ 271,265	\$ 476,554	\$ 500,000	4.92%	\$ 500,000	0.00%
5L60	501611	Information Technology Services	\$ 245,686	\$ 218,886	\$ 500,000	128.43%	\$ 500,000	0.00%
<b>Internal Service Activity Fund Group Total</b>			<b>\$ 48,216,492</b>	<b>\$ 50,972,439</b>	<b>\$ 59,099,540</b>	<b>15.94%</b>	<b>\$ 59,534,558</b>	<b>0.74%</b>
3230	501619	Federal Grants	\$ 3,416,035	\$ 2,991,747	\$ 4,200,000	40.39%	\$ 4,200,000	0.00%
3CW0	501622	Federal Equitable Sharing	\$0	\$ 684	\$ 400,000	58,362.44%	\$ 400,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 3,416,035</b>	<b>\$ 2,992,431</b>	<b>\$ 4,600,000</b>	<b>53.72%</b>	<b>\$ 4,600,000</b>	<b>0.00%</b>
<b>Department of Rehabilitation and Correction Total</b>			<b>\$ 1,591,229,601</b>	<b>\$ 1,600,711,308</b>	<b>\$ 1,666,729,709</b>	<b>4.12%</b>	<b>\$ 1,709,460,686</b>	<b>2.56%</b>