

# **LSC Greenbook**

**Analysis of the Enacted Budget**

## **Department of Rehabilitation and Correction**

Joseph Rogers, Senior Analyst  
Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Rehabilitation and Correction

- Budget more or less flat-funded
- Medical, mental health, and recovery services merged
- Cost control measures include privatization

## 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) 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.

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

### Appropriation Overview

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

Table 1. DRC Appropriations by Fund Group, FY 2014-FY 2015 (Am. Sub. H.B. 59)					
Fund Group	FY 2013*	FY 2014	% change, FY 2013-FY 2014	FY 2015	% change, FY 2014-FY 2015
General Revenue	\$1,502,217,424	\$1,496,839,928	-0.4%	\$1,497,794,707	0.1%
General Services	\$67,915,758	\$77,430,717	14.0%	\$72,940,906	-5.8%
Federal Special Revenue	\$4,402,237	\$7,132,943	62.0%	\$7,132,943	0.0%
<b>TOTAL</b>	<b>\$1,574,535,419</b>	<b>\$1,581,403,588</b>	<b>0.4%</b>	<b>\$1,577,868,556</b>	<b>-0.2%</b>

\*FY 2013 figures represent actual expenditures.

To support the Department's services and activities, the budget provides FY 2014 appropriations totaling \$1,581.4 million, which is \$6.9 million, or 0.4%, above the total FY 2013 expenditures of \$1,574.5 million. For FY 2015, the budget provides appropriations totaling \$1,577.9 million, an amount that is \$3.5 million, or 0.2%, below the total appropriations for FY 2014.

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 around 95% of the Department's FY 2014-FY 2015 biennial operating costs. For FY 2014, the budget provides GRF appropriations totaling \$1,496.8 million, a decrease of \$5.4 million, or 0.4%, from FY 2013 expenditures totaling \$1,502.2 million. For FY 2015, the budget provides GRF appropriations totaling \$1,479.8 million, an increase just shy of \$1 million, or 0.1%, from the total FY 2014 appropriations.

The Department has indicated that the FY 2014-FY 2015 biennial budget is well below the amount required to maintain FY 2013 service levels. In order to cover projected payroll-related expenses and continue FY 2013 service levels, it will have to implement a series of cost control measures to reduce expenditures sufficient to cover the funding gap, or else be forced to close certain prisons and reduce staff positions accordingly.

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

The nature and size of the Department's Institutional Operations – currently composed of 28 correctional facilities housing approximately 50,400 inmates, 28,729 offenders under supervision, and 11,800 staff – make its payroll and maintenance costs especially sensitive to changes in the costs of doing business. And in the "prison business" the economic pressures generally push the costs associated with the delivery of essential goods and services upward (security, medical care, food, clothing, utilities, and so forth). Inflation is not a factor over which the Department has much control and it has the potential to wield a profound fiscal impact on institutional agency budgets.

**Medical Services.** Inflation has had a particularly notable impact on medical/healthcare services delivered in correctional institutions. One of the key inflationary factors driving up the cost of delivering institutional medical services involves the contract with The Ohio State University (OSU) Medical Center to provide inpatient care. The OSU contract for FY 2014 and FY 2015, which will cost the Department about \$43 million each fiscal year, accounts for around 17.0% of the Department's annual medical services budget.

### **Cost Control Measures**

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

**Privatize Food Services.** In recent years the Department has implemented changes to reduce meal costs for inmates. To continue these savings, the Department is moving forward with its plan to outsource food service operations to a private vendor, a move that is estimated to save at least \$15 million annually. This change would eliminate about 382 staff positions in the food services area, with approximately 300 of the personnel filling those positions expected to transition to become correction officers, or possibly seek employment with the new food services vendor. Also, the vendor will be required to purchase meat, milk, and produce from the DRC farm system at prices set by the Department.

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

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

**Closure of Sprung-Structure Dormitories.** Overall reductions in the inmate population will permit the closure of temporary dormitory housing at the Grafton and Allen Oakwood correctional institutions. These closures are expected to save the Department around \$800,000 annually, largely through correction officer attrition.

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

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

**Privatization of Laboratory Services.** The Department operates a laboratory at the Franklin Medical Center, providing services to itself and the Department of Youth Services. The Department believes it may potentially reduce costs over the FY 2014-FY 2015 biennium by privatizing these services. These plans have not yet been

finalized, and estimated savings are uncertain as they must still make price comparisons when quotes are submitted by potential vendors.

### Staffing Levels

Table 2 below summarizes the number of staff that the Department paid, or will pay, on the last pay period of FY 2007 projected through FY 2015. Two facets of this data can be highlighted. First, the Department has reduced its number of staff in order to cut expenditures and stay within available appropriations. Between FY 2002 and FY 2013, the Department's number of staff will have been reduced from 14,486 to 11,858, a decline of 2,628, or 18.1%. Second, under the FY 2014-FY 2015 biennial budget, the number of staff could be reduced to 11,543, a decline of 315, or 2.7%.

<b>Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FY 2007-FY 2015*</b>									
<b>Line Item</b>	<b>FY 2007</b>	<b>FY 2008</b>	<b>FY 2009</b>	<b>FY 2010</b>	<b>FY 2011</b>	<b>FY 2012</b>	<b>FY 2013**</b>	<b>FY 2014**</b>	<b>FY 2015**</b>
<b>General Revenue Fund (GRF)</b>									
501-321	10,559	10,308	9,724	9,579	9,470	9,454	9,157	8,827	8,827
501-407	8	8	8	7	7	7	8	8	8
502-321	550	527	487	496	500	360	375	0	0
503-321	1,045	1,003	919	884	846	715	732	717	717
504-321	266	264	219	207	185	182	172	173	173
505-321	611	682	709	765	794	682	736	1,136	1,136
506-321	336	295	285	285	254	199	190	200	200
507-321	108	83	72	68	74	75	71	71	71
<b>Non-GRF</b>									
501-601	12	14	13	15	14	13	11	13	13
501-602	645	643	599	564	541	0	2	1	1
501-603	80	125	116	120	111	119	120	120	120
501-604	4	5	4	3	4	3	3	3	3
501-607	199	258	228	192	182	237	236	239	239
501-608	18	17	18	16	19	26	27	27	27
501-619	20	20	6	18	22	14	6	7	7
501-605	1	1	1	1	1	1	1	1	1
501-618	24	27	32	30	28	17	11	0	0
<b>Total GRF</b>	<b>13,483</b>	<b>13,170</b>	<b>12,423</b>	<b>12,291</b>	<b>12,130</b>	<b>11,674</b>	<b>11,441</b>	<b>11,132</b>	<b>11,132</b>
<b>Total Non-GRF</b>	<b>1,003</b>	<b>1,110</b>	<b>1,017</b>	<b>959</b>	<b>922</b>	<b>430</b>	<b>417</b>	<b>411</b>	<b>411</b>
<b>TOTAL***</b>	<b>14,486</b>	<b>14,280</b>	<b>13,440</b>	<b>13,250</b>	<b>13,052</b>	<b>12,104</b>	<b>11,858</b>	<b>11,543</b>	<b>11,543</b>

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

\*\*Staffing levels for FY 2014-FY 2015 are the Department's current projections.

\*\*\*Total does not include the two privately operated institutions: Lake Erie and North Central.

## ANALYSIS OF ENACTED BUDGET

### Funding Categories

This section provides an analysis of each appropriated line item in the Department's FY 2014-FY 2015 biennial budget. In this analysis, the Department's line items are grouped into four funding categories reflecting the focus of its services and activities as follows:

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

Table 3 below summarizes the funding levels for each of the four funding categories in FY 2014 and FY 2015.

<b>Funding Category</b>	<b>FY 2014</b>	<b>FY 2015</b>
Institutional Operations	\$1,202,636,820	\$1,198,765,718
Parole and Community Services	\$215,049,181	\$219,721,625
Program Management Services	\$59,618,087	\$59,846,413
Debt Service	\$104,099,500	\$99,534,800
<b>Total Funding</b>	<b>\$1,581,403,588</b>	<b>\$1,577,868,556</b>

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

**Table 4. Categorization of DRC Line Items by Funding Category**

Fund	ALI and Name	Category
<b>General Revenue Fund (GRF)</b>		
GRF 501321	Institutional Operations	1: Institutional Operations
GRF 501403	Prisoner Compensation	1: Institutional Operations
GRF 501405	Halfway House	2: Parole and Community Services
GRF 501406	Lease Rental Payments	4: Debt Service
GRF 501407	Community Nonresidential Programs	2: Parole and Community Services
GRF 501408	Community Misdemeanor Programs	2: Parole and Community Services
GRF 501501	Community Residential Programs – CBCF	2: Parole and Community Services
GRF 503321	Parole and Community Operations	2: Parole and Community Services
GRF 504321	Administrative Operations	3: Program Management Services
GRF 505321	Institution Medical Services	1: Institutional Operations
GRF 506321	Institution Education Services	1: Institutional Operations
<b>General Services Fund (GSF) Group</b>		
1480 501602	Institutional Services	1: Institutional Operations
2000 501607	Ohio Penal Industries	1: Institutional Operations
4830 501605	Property Receipts	1: Institutional Operations
4B00 501601	Sewer Treatment Services	1: Institutional Operations
4D40 501603	Prisoner Programs	1: Institutional Operations
4L40 501604	Transitional Control	2: Parole and Community Services
4S50 501608	Education Services	1: Institutional Operations
5710 501606	Training Academy Receipts	3: Program Management Services
5930 501618	Laboratory Services	1: Institutional Operations
5AF0 501609	State and Non-Federal Awards	1: Institutional Operations
5H80 501617	Offender Financial Responsibility	2: Parole and Community Services
5L60 501611	Information Technology Services	3: Program Management Services
<b>Federal Special Revenue (FED) Fund Group</b>		
3230 501619	Federal Grants	3: Program Management Services

## Funding Category 1: Institutional Operations

This funding category includes the line items that the Department uses to pay for the maintenance of buildings and contents, utilities, support services, and secure supervision for around 50,400 inmates. Institutional operations further include the responsibilities of providing adequate housing, food, clothing, work therapy, and spiritual support to the inmates. Table 5 below shows the line items that are used to pay for the provision of institutional services and activities. It is followed by a discussion of 12 of those 15 line items, the primary or exclusive purpose of which is to fund Institutional Operations.<sup>1</sup> It is followed by a discussion of the purpose of those 12 line items and how the FY 2014 and FY 2015 appropriations will be allocated.

<b>Table 5. Appropriations for Institutional Operations</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations*	\$866,138,043	\$855,946,438
GRF	501403	Prisoner Compensation	\$6,000,000	\$6,000,000
GRF	505321	Institution Medical Services*	\$237,682,982	\$248,493,296
GRF	506321	Institution Education Services*	\$18,250,537	\$18,250,537
<b>General Revenue Fund Subtotal</b>			<b>\$1,128,071,562</b>	<b>\$1,128,690,271</b>
<b>General Services Fund (GSF) Group</b>				
1480	501602	Institutional Services	\$3,139,577	\$3,139,577
2000	501607	Ohio Penal Industries	\$41,393,226	\$40,609,872
4830	501605	Property Receipts	\$582,086	\$582,086
4B00	501601	Sewer Treatment Services	\$2,023,671	\$2,067,214
4D40	501603	Prisoner Programs	\$17,499,255	\$17,499,255
4S50	501608	Education Services*	\$3,057,802	\$3,057,802
5710	501606	Training Academy Receipts*	\$20,000	\$20,000
5930	501618	Laboratory Services	\$3,750,000	\$0
5AF0	501609	State and Non-federal Awards	\$1,440,000	\$1,440,000
5H80	501617	Offender Financial Responsibility*	\$600,000	\$600,000
<b>General Services Fund Group Subtotal</b>			<b>\$73,505,617</b>	<b>\$69,015,806</b>
<b>Federal Special Revenue (FED) Fund Group</b>				
3230	501619	Federal Grants*	\$1,059,641	\$1,059,641
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$1,059,641</b>	<b>\$1,059,641</b>
<b>Total Funding: Institutional Operations</b>			<b>\$1,202,636,820</b>	<b>\$1,198,765,718</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 funding categories: Parole and Community Services and/or Program Management Services.

<sup>1</sup> Of the other three line items in the table, two are used primarily to fund Program Management Services and one is used primarily to fund Parole and Community Services.

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

GRF line item 501321, Institutional Operations, will be used largely for the daily operation of prisons, more specifically the payroll, purchased services, maintenance, and equipment costs directly associated with facility management, facility maintenance, support services, security, and unit management. In addition, a portion of the line item will be allocated to pick up some of the costs associated with Program Management Services. Of the amounts appropriated for the FY 2014-FY 2015 biennium, 98.0%, or \$866.1 million in FY 2014 and \$855.9 million in FY 2015, will be allocated for Institutional Operations. The remaining 2.0%, or around \$17.7 million in each year, will be allocated for Program Management Services.

The budget provides a total line item appropriation of \$883,768,015 in FY 2014, which is \$8,839,482, or 1.0%, more than FY 2013 expenditures of \$874,928,533. In FY 2015, the budget appropriates \$873,724,802, which is \$10,043,210, or 1.1%, less than the FY 2014 appropriation. The FY 2014 and FY 2015 appropriation will not be sufficient to cover the future cost of delivering FY 2013 program and service levels. As a result, the Department is pursuing a number of initiatives and cost savings measures to reduce operating expenses.

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

This GRF line item provides funds to pay inmates for their work performed while incarcerated. The budget provides an appropriation of \$6,000,000 in both FY 2014 and FY 2015, which is \$2,874,896, or 32.4%, less than FY 2013 expenditures of \$8,874,896. The Department will offset most of this funding reduction by drawing on money appropriated to GSF line item 501603, Prisoner Programs.

Inmates perform a variety of jobs and services within correctional institutions, such as food service, maintenance, and clerical work. Monthly inmate pay runs approximately \$18. According to Department staff, the ability to work has to be viewed in light of its positive effects on prison life. Minimally, the ability to work cuts into an inmate's idle time and gives the inmate something to do, which is a valuable prison management tool. This tool is also a useful way to reward inmates by being able to assign them to better, more highly paid jobs. It also gives them money with which to buy snacks, soft drinks, toiletries, etc. at each correctional institution's commissary. The profit on these sales then flows back into each correctional institution for the purchase of goods and services that benefit inmates.

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

This GRF line item is used almost exclusively to pay for the delivery of comprehensive healthcare services by qualified personnel at all correctional institutions, as well as centralized specialty acute and chronic care in affiliation with The Ohio State University Medical Center. Other health services provided onsite include mental health,

drug addiction recovery, optometry, podiatry, dentistry, basic x-ray and laboratory services, nutritional counseling, and education. In addition, around 2% of the total appropriation to this line item will be allocated to pick up some of the costs associated with Program Management Services.

This line item's total appropriation for FY 2014 is \$243,289,774, which is \$32,156,451, or 15.2%, more than FY 2013 expenditures of \$211,133,323. The total appropriation for FY 2015 is \$254,139,452, which is \$10,849,678, or 4.5%, more than the FY 2014 appropriation. This increase in medical services funding reflects the consolidation of existing GRF line items for mental health (line item 502321) and recovery services (line item 507321) into the Institution Medical Services line item. As a result, this line item will now cover the expenditures for all institutional medical, mental health, and substance abuse recovery services.

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

The Department will also work with The Ohio State University (OSU) Medical Center to establish Medicaid rates for hospitalization and other services. The budget continues a temporary law provision authorizing the Department to request billing for medical services at established Medicaid rates. They expect that this reform may result in annual savings of as much as \$10 million in OSU billings for inpatient hospital services.

The success of previously implemented cost saving reforms, along with cost control measures to be implemented as part of the FY 2014-FY 2015 biennial budget, are expected to further reduce medical services expenditures. Should other spending reductions become necessary, they would presumably come from some mix of cuts in payroll, contracts, and supplies.

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

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

related staff positions, will shift to GRF line item 505321, Institution Medical Services as part of the overall consolidation of healthcare services.

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

This GRF line item is used almost exclusively to pay for the provision of a range of alcohol and other drug (AOD) treatment services for inmates under the jurisdiction of the Department. AOD screening is completed for all inmates as part of the mental health screening process. As noted, the FY 2014-FY 2015 biennial budget makes no appropriations for this line item. Instead, the funding, and related staff positions, will shift to line item 505321, Institution Medical Services as part of the overall consolidation of healthcare services.

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

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

In addition to paying for institutional education services, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the \$19.1 million appropriation for each year of the FY 2014-FY 2015 biennium, \$18.3 million, or about 96%, will be allocated for the educational services component of Institutional Operations. Department staff has indicated this amount should be sufficient to maintain the FY 2013 level of institutional education services. The remainder of the line item's appropriation, or roughly between \$850,000 and \$860,000 each year, will be allocated for Program Management Services.

This total FY 2014 appropriation in this line item is \$19,102,051, which is \$968,056, or 5.3%, more than FY 2013 actual expenditures of \$18,133,995. In FY 2015, the budget appropriates \$19,112,418, which is a 0.1% increase from the FY 2014 appropriation.

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

This GSF line item is used to: (1) purchase materials, supplies, and equipment and the construction and extension of buildings used in services provided between institutions, (2) purchase lands and buildings necessary to carry on institutional services, (3) pay compensation to employees necessary to carry on institutional services, and (4) pay prisoners confined in state correctional institutions a portion of their earnings. The appropriation in both of FY 2014 and FY 2015 is \$3,139,577, which is \$904,958, or 40.5%, more than FY 2013 expenditures of \$2,234,619. These amounts will be allocated largely for maintenance and supplies, and secondarily for a mix of equipment, payroll, and purchased personal services.

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

This GSF line item 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 2014 is \$41,393,226, which is \$1,052,265, or 2.6%, more than FY 2013 expenditures of \$40,340,961. The FY 2015 appropriation is \$40,609,872, which is \$783,354, or 1.9%, less than the FY 2014 appropriation.

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

This GSF line item, which is supported by money appropriated from the Property Receipts Fund (Fund 4830), is used for any expenses necessary for the provision or leasing of certain Department housing or other properties, including expenses for the acquisition, construction, operation, maintenance, repair, reconstruction, or demolition of land and buildings. The appropriation for this line item is \$582,086 in FY 2014 and FY 2015, which is \$467,811 more than FY 2013 expenditures of \$114,275.

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

This GSF line item is used to pay costs associated with operating and maintaining the Department's revenue-generating sewage treatment facilities. Revenue is generated from contracts with political subdivisions under which the latter are permitted to tap into a correctional facility's sewage treatment facility. The appropriation for the line item in FY 2014 is \$2,023,671, which is \$190,597, or 8.6%, less than FY 2013 expenditures of \$2,214,268. The FY 2015 appropriation of \$2,067,214 is \$43,543, or 2.2%, more than the FY 2014 appropriation.

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

This GSF line item's appropriation is supported by revenues generated from commissions on telephone systems established for use by prisoners and deposited to the credit of the Prisoner Programs Fund (Fund 4D40). Use of the line item's appropriation is statutorily restricted to be used to pay for expenses related to construction, wages, and the purchase of materials, supplies, and equipment used in any library program, educational program, religious program, recreational program, or pre-release program operated by the Department for the benefit of prisoners.

The budget provides the line item with an appropriation of \$17,499,255 in each of FY 2014 and FY 2015. These appropriations are \$5,734,305, or 48.7%, more than FY 2013 expenditures of \$11,764,950. The Department plans to use these increased appropriations to offset decreases in GRF line item 501403, Prisoner Compensation. The projected cash balance in Fund 4D40 is expected to be sufficient to cover these additional expenditures.

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

This GSF line item, which is supported by cash transfers from the Ohio Department of Education to support special education, adult high school, vocational education, and GED testing, is statutorily restricted to pay educational expenses incurred by the Department. In addition, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the amounts appropriated for the FY 2014-FY 2015 biennium, around 75%, or \$3.1 million, in each fiscal year will be allocated for Institutional Operations. The remainder, around 25%, or \$1.0 million, will be allocated for Program Management Services.

The budget provides a total line item appropriation of \$4,114,782 in each of FY 2014 and FY 2015. These appropriations are \$939,349, or 29.6%, more than FY 2013 expenditures of \$3,175,433.

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

This GSF line item is used to pay costs of operating the Department's centralized laboratory, including the provision of services to the departments of Rehabilitation and Correction and Youth Services, as well as other state, county, local, and private persons that request laboratory services. The appropriations for this line item in FY 2014 and FY 2015 are \$3,750,000 and \$0, respectively. The FY 2014 appropriation is \$1,718,942, or 31.4%, less than FY 2013 expenditures of \$5,468,942.

The decrease in the FY 2014 appropriation and absence of an FY 2015 appropriation reflect the Department's plan to outsource laboratory services to a private vendor as a cost saving measure. The Department has recently received bids from laboratory services vendors, but no final decisions have been made in awarding the contract, and the amount of any potential savings remains uncertain.

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

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

## Funding Category 2: Parole and Community Services

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

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

<b>Table 6. Appropriations for Parole and Community Services</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501405	Halfway House	\$45,049,356	\$46,024,108
GRF	501407	Community Nonresidential Programs*	\$33,402,843	\$33,520,953
GRF	501408	Community Misdemeanor Programs	\$12,856,800	\$12,856,800
GRF	501501	Community Residential Programs – CBCF	\$63,345,972	\$66,150,781
GRF	503321	Parole and Community Operations*	\$58,123,681	\$58,906,541
<b>General Revenue Fund Subtotal</b>			<b>\$212,778,652</b>	<b>\$217,459,183</b>
<b>General Services Fund (GSF) Group</b>				
4L40	501604	Transitional Control*	\$732,484	\$724,397
5H80	501617	Offender Financial Responsibility*	\$1,400,000	\$1,400,000
<b>General Services Fund Group Subtotal</b>			<b>\$2,132,484</b>	<b>\$2,124,397</b>
<b>Federal Special Revenue (FED) Fund Group</b>				
3230	501619	Federal Grants*	\$138,045	\$138,045
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$138,045</b>	<b>\$138,045</b>
<b>Total Funding: Parole and Community Services</b>			<b>\$215,049,181</b>	<b>\$219,721,625</b>

\*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 funding categories: Program Management Services and/or Institutional Operations.

### Halfway House (GRF line item 501405)

This GRF 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 2013, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit

organizations to provide a total of 1,699 halfway house beds, serving approximately 6,796 offenders.

The budget provides an FY 2014 appropriation of \$45,049,356, which is \$1,169,319, or 2.7%, more than FY 2013 expenditures of \$43,880,037. The FY 2015 appropriation is \$46,024,108, which is \$974,752, or 2.2%, more than the FY 2014 appropriation.

Based on information provided by Department staff, the 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 1,699 halfway house beds serving approximately 6,796 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 Department has plans for the development of additional halfway house beds that have not received all the necessary funding. Ross County hosts the "Terry Collins Reentry Center," a 72-bed facility that will be ready to open near the end of FY 2014. The Department has allocated funding from the Halfway House appropriation to operate 48 beds in this facility.

### **Permanent Supportive Housing**

This program is not a sanction, but a service for offenders and their families that experience chronic homelessness. These offenders may or may not be subject to supervision by the Adult Parole Authority (APA), but typically have some form of disability, mental health and/or substance abuse problem, or other medical problem for which the offender receives ongoing treatment. Under this initiative, subject to eligibility and availability, the offender and his or her family may be placed in a Department-paid apartment unit for a period of around 18 months. The Department grants funding to the Corporation for Supportive Housing, which in turn subcontracts with building managers and landlords to make units available around the state. The contractor also monitors the offender/tenant to help make sure that the appropriate treatment and rehabilitative services are being delivered.

The Department funded 97 of these permanent supportive housing units in FY 2013, which served offenders in Cuyahoga, Franklin, Hamilton, and Montgomery counties. In FY 2014 and FY 2015, Department staff anticipates allocating funds to increase the number of units to 140 and adding services in the Akron area.

**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 2013, the Department's Bureau of Community Sanctions contracted for a total of 183 housing units in Akron, Canton, Chillicothe, Cincinnati, Cleveland, Columbus, Dayton, Greenville, Hamilton, Lima, Mansfield, and Sidney that served around 640 offenders. The available appropriations should be sufficient for the Department to maintain current levels of service through FY 2015.

**Electronic Home Monitoring**

Electronic home monitoring (EHM) is used for: (1) the step down of inmates transitioning toward release, and (2) as a sanction for technical violations for those inmates who have been released and are under some form of supervision. In FY 2013, the Department purchased a total of about 118 slots available for monitoring offenders. These slots typically turn over about five times per year, which equates to a monitoring capacity for about 590 offender placements, at a per placement cost of between \$11 and \$15 per day depending on the intensity of the supervision. With the resources allocated in the budget, the Department projects a similar level of EHM services in FY 2014 and FY 2015. That number, however, could increase, as additional offenders could be released through transitional control step down or as a result of a sentence reduction after serving 85% of their prison term.

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

This GRF line item's appropriation, which is part of the Department's overall funding for Community Corrections Act (CCA) programs, is distributed in the form of grants to counties to operate intensive supervision and other community sanctions programming for felony offenders in lieu of prison or jail commitments. In addition, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium – \$68.5 million – \$66.9 million, or 98%, will be allocated for Parole and Community Services. The remaining \$1.6 million, or 2%, will be allocated for Program Management Services.

The budget provides a total line appropriation for FY 2014 of \$34,187,858, which is \$4,784,548, or 16.3%, more than FY 2013 expenditures of \$29,403,310. The FY 2015 appropriation is \$34,314,390, which is \$126,532, or 0.4%, more than the FY 2014 appropriation.

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 2013, the available appropriation was sufficient to support 91 programs in 53 counties providing sanctions for nearly 11,601 offenders.

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

This GRF line item's appropriation, which is part of the Department's overall funding for CCA programs, is distributed in the form of grants to counties and cities to operate pretrial release, probation, or other local programs for misdemeanor offenders in lieu of confinement in jail. Jail diversion programs include, but are not limited to, intensive supervision, standard probation, electronic monitoring, drug testing, day reporting, work release, and community service. This program currently funds 123 programs in 84 counties, and provides alternatives to confinement for around 21,462 offenders each year.

The budget provides a line item appropriation for both FY 2014 and FY 2015 of \$12,856,800, which is \$544,877, or 4.4%, more than FY 2013 expenditures of \$12,311,923. Some of the additional funding in this line item (plus GRF line item 501407) may be used to implement some of the recently enacted criminal law sentencing revisions involving administration of various probation grants and other offender diversion programs.

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

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

The budget provides a line item appropriation for FY 2014 of \$63,345,972, which is \$871,520, or 1.4%, more than FY 2013 expenditures of \$62,474,452. The appropriation for FY 2015 is \$66,150,781, an increase of \$2,804,809, or 4.4%, over the FY 2014 appropriation. The total number of available CBCF beds stands at 2,293, permitting the diversion of approximately 6,879 felony offenders annually with an average length of stay of around four months.

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

This GRF line item's appropriation is largely used to pay for the operating expenses of the Department's Division of Parole and Community Services, which provides offender release and community supervision services, jail inspection services, and victim services. The largest component of the program contains the APA. The APA is responsible for the release of offenders from prison (including operation of the Parole Board) and their supervision in the community thereafter (including offenders placed on parole, post-release control, and transitional control). The APA also provides supervision services to the courts of common pleas in 44 counties.

In addition to funding the Division of Parole and Community Services, a portion of the line item will pick up some of the costs associated with Program Management Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium, \$129.5 million, about 90%, or \$116.6 million, will be allocated for Parole and Community Services. The remaining 10%, or \$12.9 million, will be allocated for Program Management Services.

The budget provides a line item appropriation for FY 2014 of \$64,480,938, which is \$1,116,945, or 1.7%, less than FY 2013 expenditures of \$65,597,883. The FY 2015 appropriation is \$65,029,680, which is \$548,742, or 0.9%, more than the FY 2014 appropriation. Department staff has indicated that these appropriated amounts should be sufficient to continue providing FY 2013 levels of services and activities.

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

This GSF line item's appropriation is statutorily restricted to pay costs related to operations of the Department's Transitional Control Program, the purpose of which is to closely monitor a prisoner's adjustment to community supervision during the final 180 days of the prisoner's confinement.

In addition to funding services in the Division of Parole and Community Services, a portion of this GSF line item will pick up some of the costs associated with Program Management Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium, about \$1.5 million, or about 65%, will be allocated for Parole and Community Services and the remaining \$0.8 million, or about 35%, will be allocated for Program Management Services.

The budget provides all of the Department's requested appropriation for this line item, \$1,113,120 in each of FYs 2014 and 2015. This annual appropriation is \$394,301, or 54.9%, more than the actual FY 2013 expenditure of \$718,819.

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

The revenue stream supporting this line item's appropriation consists of all "cost debts" collected by or on behalf of the Department and all moneys currently in the Department's custody that are applied to satisfy an allowable cost debt.<sup>2</sup> Currently, this revenue 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. The revenue is recycled generally to provide goods and services related to the supervision of offenders, as well as institutional medical services.

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 Institutional Operations. Of the total amount appropriated for the FY 2014-FY 2015 biennium – \$4.0 million – \$2.8 million, or 70%, will be allocated for Parole and Community Services. The remaining 30%, or \$1.2 million, will be allocated for Institutional Operations.

The budget provides the Department's requested appropriation for this line item, or \$2,000,000, in both FY 2014 and FY 2015. These appropriations are \$975,593, or 95.2%, more than FY 2013 expenditures of \$1,024,407.

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<sup>2</sup> A cost debt is a cost of incarceration or supervision that may be assessed against and collected from an offender as a debt to the state, including, but not limited to, any user fee or copayment for services, assessments for damage or destruction to institutional property, restitution to another offender or staff member, cost of housing and feeding, cost of supervision, and cost of any ancillary services.

### Funding Category 3: Program Management Services

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

Table 7 below shows the line items that are used to fund this category of services and activities. It is followed by a discussion of four of those 11 line items, the primary or exclusive purpose of which is to fund Program Management Services.<sup>3</sup>

<b>Table 7. Appropriations for Program Management Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501321	Institutional Operations*	\$17,629,972	\$17,778,364
GRF	501407	Community Nonresidential Programs*	\$785,015	\$793,437
GRF	503321	Parole and Community Operations*	\$6,357,257	\$6,123,139
GRF	504321	Administrative Operations	\$20,659,664	\$20,907,476
GRF	505321	Institution Medical Services*	\$5,606,792	\$5,646,156
GRF	506321	Institution Education Services*	\$851,514	\$861,881
<b>General Revenue Fund Subtotal</b>			<b>\$51,890,214</b>	<b>\$52,110,453</b>
<b>General Services Fund (GSF) Group</b>				
4L40	501604	Transitional Control*	\$380,636	\$388,723
4S50	501608	Education Services*	\$1,056,980	\$1,056,980
5710	501606	Training Academy Receipts*	\$105,000	\$105,000
5L60	501611	Information Technology Services	\$250,000	\$250,000
<b>General Services Fund Group Subtotal</b>			<b>\$1,792,616</b>	<b>\$1,800,703</b>
<b>Federal Special Revenue (FED) Fund Group</b>				
3230	501619	Federal Grants*	\$5,935,257	\$5,935,257
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$5,935,257</b>	<b>\$5,935,257</b>
<b>Total Funding: Program Management Services</b>			<b>\$59,618,087</b>	<b>\$59,846,413</b>

\*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 Services. The remainder will be allocated to other funding categories: Parole and Community Services and/or Institutional Operations.

<sup>3</sup> Of the other seven line items in the table, four are used primarily to fund Institutional Operations and three are used primarily to fund Parole and Community Services.

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

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

The budget provides a line item appropriation for FY 2014 of \$20,659,664, which is \$342,247, or 1.7%, more than FY 2013 expenditures of \$20,317,417. The FY 2015 appropriation is \$20,907,476, which is \$247,812, or 1.2%, more than the FY 2014 appropriation. DRC staff has indicated that these appropriations should allow for the continuation of FY 2013 service levels.

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

This GSF line item's appropriation, which is supported by the collection of training charges, is used largely to support the Corrections Training Academy's operating expenses. The Academy is located in Orient, Ohio, and provides instruction to Department employees and other law enforcement agencies. The budget provides a line item appropriation of \$125,000 for both FY 2014 and FY 2015, virtually all of which is likely to be allocated for Program Management Services, specifically for a mix of purchased personal services and supplies and maintenance.

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

This GSF line item's appropriations are used to pay for the 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 IT upgrades and enhancements. The budget provides the Department's requested appropriation of \$250,000 for both FY 2014 and FY 2015, all of which is likely to be allocated for a mix of supplies and maintenance, and equipment.

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

This line item's appropriation is used to expend federal grants serving various purposes, mostly in the areas of education, criminal justice, and food and nutrition assistance. The budget provides the Department's requested appropriation for this line item, \$7,132,943 in both FY 2014 and FY 2015. These amounts will be largely allocated for maintenance and supplies, and secondarily for payroll and equipment. Money will also be allocated for purchased personal services.

In addition to funding Program Management Services, a portion of the line item will pick up some of the costs associated with Institutional Operations and Parole and Community Services. Of the total amount appropriated for the FY 2014-FY 2015 biennium – \$14.3 million – about 83%, or \$11.9 million will be allocated for Program Management Services, about 15%, or \$2.1 million, will be allocated for Institutional

Operations, and the remaining 2%, or around \$276,000, will be allocated for Parole and Community Services.

## Funding Category 4: Debt Service

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

<b>Table 8. Appropriations for Debt Service</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2014</b>	<b>FY 2015</b>
<b>General Revenue Fund (GRF)</b>				
GRF	501406	Lease Rental Payments	\$104,099,500	\$99,534,800
<b>Total Funding: Debt Service</b>			<b>\$104,099,500</b>	<b>\$99,534,800</b>

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

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

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

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# FY 2014 - FY 2015 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2012	FY 2013	Appropriation FY 2014	FY 2013 to FY 2014 % Change	Appropriation FY 2015	FY 2014 to FY 2015 % Change
			<b>Report For Main Operating Appropriations Bill</b>					
					<b>Version: Enacted</b>			
<b>DRC Department of Rehabilitation and Correction</b>								
GRF	501321	Institutional Operations	\$ 884,847,936	\$ 874,928,533	\$ 883,768,015	1.01%	\$ 873,724,802	-1.14%
GRF	501403	Prisoner Compensation	\$ 8,184,391	\$ 8,874,896	\$ 6,000,000	-32.39%	\$ 6,000,000	0.00%
GRF	501405	Halfway House	\$ 43,441,146	\$ 43,880,037	\$ 45,049,356	2.66%	\$ 46,024,108	2.16%
GRF	501406	Lease Rental Payments	\$ 40,745,179	\$ 99,868,126	\$ 104,099,500	4.24%	\$ 99,534,800	-4.38%
GRF	501407	Community Nonresidential Programs	\$ 27,050,288	\$ 29,403,310	\$ 34,187,858	16.27%	\$ 34,314,390	0.37%
GRF	501408	Community Misdemeanor Programs	\$ 12,397,873	\$ 12,311,923	\$ 12,856,800	4.43%	\$ 12,856,800	0.00%
GRF	501501	Community Residential Programs - CBCF	\$ 62,692,768	\$ 62,474,452	\$ 63,345,972	1.40%	\$ 66,150,781	4.43%
GRF	502321	Mental Health Services	\$ 52,091,114	\$ 49,917,793	\$ 0	-100.00%	\$ 0	N/A
GRF	503321	Parole and Community Operations	\$ 65,058,979	\$ 65,597,883	\$ 64,480,938	-1.70%	\$ 65,029,680	0.85%
GRF	504321	Administrative Operations	\$ 21,225,637	\$ 20,317,417	\$ 20,659,664	1.68%	\$ 20,907,476	1.20%
GRF	505321	Institution Medical Services	\$ 192,896,032	\$ 211,133,323	\$ 243,289,774	15.23%	\$ 254,139,452	4.46%
GRF	506321	Institution Education Services	\$ 20,264,596	\$ 18,133,995	\$ 19,102,051	5.34%	\$ 19,112,418	0.05%
GRF	507321	Institution Recovery Services	\$ 5,787,181	\$ 5,375,737	\$ 0	-100.00%	\$ 0	N/A
<b>General Revenue Fund Total</b>			<b>\$ 1,436,683,121</b>	<b>\$ 1,502,217,424</b>	<b>\$ 1,496,839,928</b>	<b>-0.36%</b>	<b>\$ 1,497,794,707</b>	<b>0.06%</b>
1480	501602	Institutional Services	\$ 5,348,814	\$ 2,234,619	\$ 3,139,577	40.50%	\$ 3,139,577	0.00%
2000	501607	Ohio Penal Industries	\$ 38,013,663	\$ 40,340,961	\$ 41,393,226	2.61%	\$ 40,609,872	-1.89%
4830	501605	Property Receipts	\$ 172,072	\$ 114,275	\$ 582,086	409.37%	\$ 582,086	0.00%
4B00	501601	Sewer Treatment Services	\$ 2,017,996	\$ 2,214,268	\$ 2,023,671	-8.61%	\$ 2,067,214	2.15%
4D40	501603	Prisoner Programs	\$ 13,494,401	\$ 11,764,950	\$ 17,499,255	48.74%	\$ 17,499,255	0.00%
4L40	501604	Transitional Control	\$ 430,680	\$ 718,819	\$ 1,113,120	54.85%	\$ 1,113,120	0.00%
4S50	501608	Education Services	\$ 3,388,525	\$ 3,175,433	\$ 4,114,782	29.58%	\$ 4,114,782	0.00%
5710	501606	Training Academy Receipts	\$ 21,022	\$ 139,567	\$ 125,000	-10.44%	\$ 125,000	0.00%
5930	501618	Laboratory Services	\$ 5,231,951	\$ 5,468,942	\$ 3,750,000	-31.43%	\$ 0	-100.00%
5AF0	501609	State and Non-Federal Awards	\$ 178,962	\$ 495,859	\$ 1,440,000	190.41%	\$ 1,440,000	0.00%
5H80	501617	Offender Financial Responsibility	\$ 1,337,764	\$ 1,024,407	\$ 2,000,000	95.23%	\$ 2,000,000	0.00%

Prepared by the Legislative Service Commission

## FY 2014 - FY 2015 Final Appropriation Amounts

## All Fund Groups

### Line Item Detail by Agency

			Appropriation	FY 2013 to FY 2014	Appropriation	FY 2014 to FY 2015		
			FY 2012	FY 2013	FY 2014	FY 2015		
					% Change	% Change		
<b>DRC Department of Rehabilitation and Correction</b>								
5L60	501611	Information Technology Services	\$ 346,247	\$ 223,658	\$ 250,000	11.78%	\$ 250,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 69,982,098</b>	<b>\$ 67,915,758</b>	<b>\$ 77,430,717</b>	<b>14.01%</b>	<b>\$ 72,940,906</b>	<b>-5.80%</b>
3230	501619	Federal Grants	\$ 5,416,727	\$ 4,402,237	\$ 7,132,943	62.03%	\$ 7,132,943	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 5,416,727</b>	<b>\$ 4,402,237</b>	<b>\$ 7,132,943</b>	<b>62.03%</b>	<b>\$ 7,132,943</b>	<b>0.00%</b>
<b>Department of Rehabilitation and Correction Total</b>			<b>\$ 1,512,081,946</b>	<b>\$ 1,574,535,419</b>	<b>\$ 1,581,403,588</b>	<b>0.44%</b>	<b>\$ 1,577,868,556</b>	<b>-0.22%</b>