

Greenbook
LSC Analysis of Enacted Budget

**Department of
Rehabilitation
and Correction**

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Rehabilitation and Correction

- GRF drives 96% of \$3.7 billion biennial budget
- Close to 60% of budget allocated for payroll-related expenses
- \$45.3 million GRF for Targeting Community Alternatives to Prison (T-CAP)

OVERVIEW

Duties and Responsibilities

The Department of Rehabilitation and Correction (DRC) can be viewed as the administrator of a felony sanctioning system comprised of three relatively distinct components: (1) reception centers where inmates are assessed and assigned to the appropriate correctional institution, (2) a large, multi-location physical plant in which inmates are housed, secured, and serviced, and (3) a variety of release mechanisms through which inmates are returned to the community and potentially subject to state supervision and control by the Adult Parole Authority (APA). The Department also manages a system of community control sanctions (supervision and control services, halfway house beds, and subsidies) that provide judges with a range of sentencing options that reduce or eliminate the time that offenders spend in prison or jail.

Appropriation Overview

Table 1 below compares, by fund group, the Department's FY 2017 expenditures with the appropriations for FYs 2018 and 2019.

| Fund Group | FY 2017* | FY 2018 | % change, FY 2017-FY 2018 | FY 2019 | % change, FY 2018-FY 2019 |
|---------------------------|------------------------|------------------------|------------------------------|------------------------|------------------------------|
| General Revenue | \$1,668,863,050 | \$1,741,382,660 | 4.4% | \$1,765,495,245 | 1.4% |
| Dedicated Purpose | \$10,273,098 | \$19,580,000 | 90.6% | \$20,190,000 | 3.1% |
| Internal Service Activity | \$45,497,893 | \$59,605,000 | 31.0% | \$59,605,000 | 0.0% |
| Federal Revenue | \$825,602 | \$2,440,000 | 195.5% | \$2,440,000 | 0.0% |
| TOTAL | \$1,725,459,644 | \$1,823,007,660 | 5.7% | \$1,847,730,245 | 1.4% |

*FY 2017 figures represent actual expenditures.

To support the Department's services and activities, the budget provides FY 2018 appropriations totaling \$1.82 billion, an increase of \$97.5 million, or 5.7%, from total FY 2017 expenditures of \$1.73 billion. For FY 2019, the budget provides a total appropriation of \$1.85 billion, an increase of \$24.7 million, or 1.4%, over the FY 2018

total appropriation. Approximately 75% of the Department's total biennial budget is expected to be allocated for institutional operations, which includes a system of 27 correctional institutions housing an inmate population of 50,000 plus.¹

GRF Funding

In terms of the Department's GRF funding, the budget provides an appropriation of \$1,741.4 million in FY 2018, an increase of \$72.5 million, or 4.4%, from FY 2017 expenditures totaling \$1,668.9 million. For FY 2019, the budget provides a total GRF appropriation of \$1,765.5 million, an increase of \$24.1 million, or 1.4%, from the FY 2018 appropriation. At a minimum, this increase in GRF funding is expected to permit the Department to continue providing FY 2017 levels of services and activities. In addition, this funding will: (1) assist institutional operations in managing the offender population in a manner that reduces instances of violence, and (2) permit expansion of various community-based prison diversion programs.

Fund Groups

In paying for the cost of its operations and subsidies, the Department relies very heavily on money appropriated from the state's GRF. Under the biennial budget, the GRF will cover 96% of those costs. Federal money is expected to cover another 3%.

Expenses Types

In terms of the types of expenses for which the Department's biennial budget will be allocated, they can be rather broadly viewed as operating expenses and subsidies. More than half (probably on the order of 60%) of the Department's biennial budget is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges) associated with over 12,000 institutional, parole, and program management staff. The second highest percentage (approximately 15%) is expected to be allocated for purchased personal services, followed by supplies and maintenance and equipment (12%), subsidies and shared revenue (9%), and debt service (4%).

Staffing Levels

Table 2 below summarizes the number of staff (expressed as full-time equivalents/FTEs) that the Department paid, or will pay, on the last pay period of FY 2011 projected through FY 2019.

¹ Of these 27 institutions, two are privately operated. As of July 2017, the total inmate population was 50,301.

| Table 2. Rehabilitation and Correction Staffing Levels by Line Item, FY 2011-FY 2019* | | | | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|-----------------|------------------|------------------|
| Line Item | FY 2011 | FY 2012 | FY 2013 | FY 2014 | FY 2015 | FY 2016 | FY 2017* | FY 2018** | FY 2019** |
| General Revenue Fund (GRF) | | | | | | | | | |
| 501-321 | 9,470 | 9,454 | 9,157 | 9,119 | 9,149 | 9,390 | 9,362 | 9,420 | 9,426 |
| 501-407 | 7 | 7 | 8 | 8 | 9 | 6 | 9 | 9 | 9 |
| 502-321 | 500 | 360 | 375 | 0 | 0 | 0 | 0 | 0 | 0 |
| 503-321 | 846 | 715 | 732 | 742 | 801 | 791 | 797 | 797 | 797 |
| 504-321 | 185 | 182 | 172 | 175 | 183 | 188 | 190 | 190 | 190 |
| 505-321 | 794 | 682 | 736 | 1,159 | 1,173 | 1,197 | 1,251 | 1,254 | 1,265 |
| 506-321 | 254 | 199 | 222 | 237 | 295 | 318 | 312 | 312 | 312 |
| 507-321 | 74 | 75 | 68 | 0 | 0 | 0 | 0 | 0 | 0 |
| Non-GRF | | | | | | | | | |
| 501-601 | 14 | 13 | 11 | 13 | 13 | 14 | 12 | 12 | 12 |
| 501-602 | 541 | 0 | 2 | 10 | 11 | 12 | 11 | 11 | 11 |
| 501-603 | 111 | 119 | 100 | 99 | 107 | 0 | 0 | 0 | 0 |
| 501-604 | 4 | 3 | 3 | 3 | 2 | 2 | 1 | 1 | 1 |
| 501-607 | 182 | 237 | 236 | 248 | 185 | 191 | 172 | 126 | 126 |
| 501-608 | 19 | 26 | 27 | 27 | 30 | 31 | 37 | 37 | 37 |
| 501-619 | 22 | 14 | 6 | 9 | 11 | 1 | 1 | 1 | 1 |
| 501-605 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| 501-618 | 28 | 17 | 11 | 0 | 0 | 0 | 0 | 0 | 0 |
| Total GRF | 12,130 | 11,674 | 11,470 | 11,440 | 11,610 | 11,890 | 11,921 | 11,982 | 11,999 |
| Total Non-GRF | 922 | 430 | 397 | 409 | 359 | 251 | 234 | 188 | 188 |
| TOTAL*** | 13,052 | 12,104 | 11,867 | 11,849 | 11,969 | 12,141 | 12,155 | 12,170 | 12,187 |

*The number of staff by line item that the Department paid, or will pay, on the last pay period of FY 2011 projected through FY 2019.

**Staffing levels for FY 2017-FY 2019 are the Department's estimates.

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

Prison Diversion Funding

The budget contains a permanent law provision that prohibits generally, in the ten most populous counties in the state, a person sentenced to a prison term that is 12 months or less for a fifth degree felony from serving that term in an institution under the control of DRC. The person must instead serve the sentence as a term of confinement in a county, multicounty, municipal, municipal-county, or multicounty-municipal jail or workhouse; in a community alternative sentencing center or district community alternative sentencing center; or a community-based correctional facility. The other 78 Ohio counties may choose whether or not to participate in this diversion program.

The diversion of these offenders into local correctional facilities will reduce state GRF incarceration-related expenditures by an amount that may reach into tens of millions of dollars annually. For the purposes of assisting county criminal justice systems with these local costs, the budget provides additional funding for prison

diversion programs through GRF line item 501407, Community Nonresidential Program, as follows:

- For FY 2018, the line item is appropriated \$56,578,573, an increase of \$18,059,777, or 46.9%, from FY 2017 expenditures totaling \$38,518,796.
- For FY 2019, the line item is appropriated \$73,161,958, an increase of \$16,583,385, or 29.3%, from the FY 2018 appropriation.

ANALYSIS OF ENACTED BUDGET

Program Categories

This section provides an analysis of the funding for each appropriated line item in the Department's FY 2018-FY 2019 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 Services; and
4. Debt Service.

Table 3 below summarizes the funding levels for each of the four program categories in FY 2018 and FY 2019.

| Table 3. Biennial Budget Appropriations by Program | | |
|---|------------------------|------------------------|
| Program Category | FY 2018 | FY 2019 |
| Institutional Operations | \$1,366,821,670 | \$1,371,412,097 |
| Parole and Community Services | \$290,965,678 | \$309,996,074 |
| Program Management Services | \$86,715,312 | \$88,614,974 |
| Debt Service | \$78,505,000 | \$77,707,100 |
| Total Funding | \$1,823,007,660 | \$1,847,730,245 |

To aid the reader in finding each line item in the analysis, Table 4 on the following page shows the primary program category for which the Department is expected to allocate its appropriations.

| Table 4. Program Categorization of Appropriation Items for the Enacted Budget | | |
|--|--|----------------------------------|
| Fund | ALI and Name | Program Category |
| General Revenue Fund (GRF) | | |
| GRF 501321 | Institutional Operations | 1: Institutional Operations |
| GRF 501405 | Halfway House | 2: Parole and Community Services |
| GRF 501406 | Adult Correctional Facilities Lease Rental Bond Payments | 4: Debt Service |
| GRF 501407 | Community Nonresidential Programs | 2: Parole and Community Services |
| GRF 501408 | Community Misdemeanor Programs | 2: Parole and Community Services |
| GRF 501501 | Community Residential Programs – CBCF | 2: Parole and Community Services |
| GRF 503321 | Parole and Community Operations | 2: Parole and Community Services |
| GRF 504321 | Administrative Operations | 3: Program Management Services |
| GRF 505321 | Institution Medical Services | 1: Institutional Operations |
| GRF 506321 | Institution Education Services | 1: Institutional Operations |
| Dedicated Purpose Fund (DPF) Group | | |
| 4B00 501601 | Sewer Treatment Services | 1: Institutional Operations |
| 4D40 501603 | Prisoner Programs | 1: Institutional Operations |
| 4L40 501604 | Transitional Control | 2: Parole and Community Services |
| 4S50 501608 | Education Services | 1: Institutional Operations |
| 5AF0 501609 | State and Non-Federal Awards | 1: Institutional Operations |
| 5H80 501617 | Offender Financial Responsibility | 2: Parole and Community Services |
| 5TZ0 501610 | Probation Improvement and Incentive Grants | 2: Parole and Community Services |
| 5UB0 501612 | Institution Addiction Treatment Services | 1: Institutional Operations |
| Internal Service Activity (ISA) Fund Group | | |
| 1480 501602 | Institutional Services | 1: Institutional Operations |
| 2000 501607 | Ohio Penal Industries | 1: Institutional Operations |
| 4830 501605 | Leased Property Maintenance & Operating | 1: Institutional Operations |
| 5710 501606 | Corrections Training Maintenance & Operating | 3: Program Management Services |
| 5L60 501611 | Information Technology Services | 1: Institutional Operations |
| Federal (FED) Fund Group | | |
| 3230 501619 | Federal Grants | 2: Parole and Community Services |
| 3CW0 501622 | Federal Equitable Sharing | 3: Program Management Services |

Program Category 1: Institutional Operations

This program category includes the line items that the Department uses to pay for the expenses of operating the adult correctional institutions under its control. This includes: (1) the maintenance of buildings and contents, utilities, support services, and secure supervision for 50,000-plus inmates, (2) the provision of basic necessities to inmates, such as housing, food, and medical, mental health, and educational services, and (3) the Ohio Penal Industries (OPI), which is a self-supporting program that teaches inmates new skills and produces goods and services for state agencies.

Table 5 below shows the line items from which money is allocated 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 those line items. Also noted are the expenses for which the FY 2018 and FY 2019 appropriations are expected to be allocated and, for non-GRF line items, the revenue source(s) that fund their appropriations.

| Table 5. Appropriations for Institutional Operations | | | | |
|---|--------|---|------------------------|------------------------|
| Fund | | ALI and Name | FY 2018 | FY 2019 |
| General Revenue Fund (GRF) | | | | |
| GRF | 501321 | Institutional Operations* | \$1,011,398,997 | \$1,010,991,219 |
| GRF | 505321 | Institution Medical Services* | \$257,256,462 | \$261,763,566 |
| GRF | 506321 | Institution Education Services* | \$30,681,211 | \$31,172,312 |
| General Revenue Fund Subtotal | | | \$1,299,336,670 | \$1,303,927,097 |
| Dedicated Purpose Fund (DPF) Group | | | | |
| 4B00 | 501601 | Sewer Treatment Services | \$2,230,000 | \$2,230,000 |
| 4D40 | 501603 | Prisoner Programs | \$1,300,000 | \$1,300,000 |
| 4S50 | 501608 | Education Services* | \$3,900,000 | \$3,900,000 |
| 5AF0 | 501609 | State and Non-Federal Awards* | \$450,000 | \$450,000 |
| 5H80 | 501617 | Offender Financial Responsibility* | \$110,000 | \$110,000 |
| 5UB0 | 501612 | Institution Addiction Treatment Services | \$1,000,000 | \$1,000,000 |
| Dedicated Purpose Fund Group Subtotal | | | \$8,990,000 | \$8,990,000 |
| Internal Service Activity (ISA) Fund Group | | | | |
| 1480 | 501602 | Institutional Services | \$2,925,000 | \$2,925,000 |
| 2000 | 501607 | Ohio Penal Industries* | \$52,500,000 | \$52,500,000 |
| 4830 | 501605 | Leased Property Maintenance & Operating* | \$1,900,000 | \$1,900,000 |
| 5710 | 501606 | Corrections Training Maintenance & Operating* | \$70,000 | \$70,000 |
| 5L60 | 501611 | Information Technology Services* | \$950,000 | \$950,000 |
| Internal Service Activity Fund Group Subtotal | | | \$58,345,000 | \$58,345,000 |
| Federal (FED) Fund Group | | | | |
| 3230 | 501619 | Federal Grants* | \$150,000 | \$150,000 |
| Federal Fund Group Subtotal | | | \$150,000 | \$150,000 |
| Total Funding: Institutional Operations | | | \$1,366,821,670 | \$1,371,412,097 |

*These noted line items do not include any of the amounts in their appropriations that are allocated for Parole and Community Services or Program Management Services.

Institutional Operations (GRF line item 501321)

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

The budget appropriates \$1,046,933,997 in FY 2018, an amount that is \$45,891,892, or 4.6%, greater than FY 2017 expenditures of \$1,001,042,105. In FY 2019, the appropriation is \$1,047,161,916, which is \$227,919 more than the FY 2018 appropriation. The line item's appropriations are expected to be sufficient to cover, at minimum, the continued cost of delivering FY 2017 program and service levels. The Department estimates that the line item's appropriation will support 9,420 full-time

equivalent (FTE) staff positions in FY 2018 and 9,426 FTE staff positions in FY 2019, including some staff assigned to Program Management Services.

Each year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In FY 2018 and FY 2019, close to 97% of the line item's appropriation is expected to be allocated for Institutional Operations. Of this allocated amount in each fiscal year, around 75% is expected to pay for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to pay for, in order of magnitude, purchased personal services, supplies and maintenance, and equipment.

Institution Medical Services (GRF line item 505321)

This line item primarily is used to pay for the provision of medical services to offenders housed in the state's prison system, as well as centralized specialty acute and chronic care in affiliation with the Ohio State University Medical Center. Other health services provided onsite include mental health, drug addiction recovery, optometry, podiatry, dentistry, basic x-ray and laboratory services, nutritional counseling, and education.

The budget appropriates \$267,206,462 in FY 2018, an amount that is \$9,383,602, or 3.6%, greater than FY 2017 expenditures totaling \$257,822,860. In FY 2019, the appropriation is \$272,013,566, which is \$4,807,104, or 1.8%, more than the FY 2018 appropriation. The line item's appropriations are expected to be sufficient to cover, at minimum, the continued cost of delivering FY 2017 medical service levels. The Department estimates that the line item's appropriation will support 1,254 FTE staff positions in FY 2018 and 1,265 FTE staff positions in FY 2019, including some staff assigned to Program Management Services.

Each year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In both FY 2018 and FY 2019, about 96% of the line item's appropriation is expected to be allocated to Institutional Operations. Of this allocated amount in each fiscal year, just over 50% is expected to pay for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to pay for, in order of magnitude, supplies and maintenance, purchased personal services, and equipment.

Institution Education Services (GRF line item 506321)

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

School System. This includes the provision of basic, vocational, and post-secondary education services.

The budget appropriates \$32,581,211 in FY 2018, an amount that is \$2,480,477, or 8.2%, greater than FY 2017 expenditures totaling \$30,100,734. In FY 2019, the appropriation is \$33,372,312, which is \$791,101, or 2.4%, more than the FY 2018 appropriation. These appropriations are expected to be sufficient to cover, at minimum, the continued cost of delivering FY 2017 program and service levels to all eligible inmates in DRC institutions. The Department estimates that the line item's appropriation will support 312 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Each year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In both FY 2018 and FY 2019, about 94% of the line item's appropriation is expected to be allocated for Institutional Operations. Of this allocated amount in each fiscal year, about 85% is expected to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to cover, in order of magnitude, purchased personal services, supplies and maintenance, and equipment.

Earned Credit for Completion of High School in Prison

A permanent law provision in the budget allows an incarcerated person to receive either a 90-day credit or a 10% reduction of the person's stated prison term, whichever is less, by earning an Ohio high school diploma or certificate of high school equivalence. Earned credit is also granted for completion of a therapeutic drug community program, all three phases of DRC's intensive outpatient drug treatment program, a career-technical vocational school program, a college certification program, and the criteria for a certificate of achievement and employability. These reductions in prison terms do not apply to offenders serving mandatory prison terms or terms for offenses of violence or sexually oriented offenses. This provision will result in an indeterminate number of inmates being released 90 days sooner than would otherwise occur absent this provision. The likely annual savings effect on GRF-funded incarceration-related expenditures is indeterminate.

Sewer Treatment Services (DPF line item 501601)

This line item draws its appropriation from the Correctional Institution Water and Sewage Treatment Facility Services Fund (Fund 4B00), which receives payments for institutional usage of water and/or sewage treatment services and from user contracts with political subdivisions and the Chillicothe VA Medical Center. The appropriated funds are used to pay costs associated with operating and maintaining the water or

sewage treatment facility. The Department has water and/or sewage treatment facilities at six of its correctional institutions.

The budget appropriates \$2,230,000 in each of FY 2018 and FY 2019, an amount that is \$435,053, or 24.2%, more than FY 2017 expenditures totaling \$1,794,947. The Department estimates that the line item's appropriation will support 12 FTE staff positions in each of FY 2018 and FY 2019. In each fiscal year, over 50% of the line item's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 45% or so for supplies and maintenance, the remainder for equipment.

Prisoner Programs (DPF line item 501603)

This line item is used for institution education and program services, as well as prisoner release payments. It is supported with money appropriated from the Prisoner Programs Fund (Fund 4D40), which currently consists of revenue generated as commissions under a contract with JPay.² Fund 4D40 previously received annual commissions of around \$15.0 million paid to the Department as part of an inmate call-out program. Effective April 1, 2015, the inmate call-out revenue was eliminated.

The budget appropriates \$1.3 million in each of FY 2018 and FY 2019, an amount that is \$526,415, or 28.8%, less than the FY 2017 expenditures totaling \$1,826,415. The appropriated amount in each fiscal year is expected to be more or less evenly split between purchased personal services and supplies and maintenance.

Education Services (DPF line item 501608)

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

The appropriation in each of FYs 2018 and 2019 is \$4,725,000, which is \$451,243, or 10.6%, more than FY 2017 expenditures totaling \$4,273,757. The Department estimates that the line item's appropriation will support 37 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, over 80% is expected to cover costs associated with Institutional Operations. Of the allocated amount to Institutional Operations in each fiscal year, around 75% will be for personal services (wages, salaries,

² JPay is a private sector corrections-related service provider that contracts with state corrections departments, county jails, and private federal prisons to provide technologies and services including money transfers, email services, video visitation, and parole and probation payments to approximately 1.5 million inmates throughout 35 states.

fringe benefits, and payroll checkoff charges). Additional amounts are expected to cover, in order of magnitude, supplies and maintenance, purchased personal services, and equipment.

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

This line item is used for various departmental expenses. Its appropriation is supported by money appropriated from Fund 5AF0, which consists of revenue collected from scrap and salvage materials sales, recycling and energy conservation programs, and transfers and grants from other state agencies.

The budget appropriates \$875,000 for each of FY 2018 and FY 2019, an amount that is \$205,057, or 30.6%, more than FY 2017 expenditures totaling \$669,943. Revenues have increased recently, in part due to a greater emphasis on recycling in the prisons, and the full implementation of the demand response electric program.³ The Department also receives a victim assistance grant of \$10,000 each year from the Attorney General for expenses incurred while attending parole hearings.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Institutional Operations, Program Management Services, and Parole and Community Services. In each fiscal year, around 50% of the line item's appropriation is expected to cover costs associated with Institutional Operations, largely supplies and maintenance and secondarily for equipment.

Offender Financial Responsibility (DPF line item 501617)

This line item is principally used in the Department's parole and community service operations for nonresidential services and residential programs, and secondarily used in support of institutional operations, most notably medical services. This line item is supported with money appropriated from the Offender Financial Responsibility Fund (Fund 5H80), which currently consists of \$2 inmate copayments for voluntary sick calls and offender community supervision fees, and \$1 per month for electricity charged to inmates registered to use electrical devices such as televisions.

The budget appropriates \$2.5 million in FY 2018 and \$3,110,000 in FY 2019. The FY 2018 appropriation is \$1,460,188, or 140.4%, more than FY 2017 expenditures totaling \$1,039,812. The FY 2019 appropriation is \$610,000, or 24.4%, more than the FY 2018 appropriation.

³ Demand response (also known as load response) is the ability for qualifying end-use commercial customers to reduce their use of electricity when wholesale prices are high or the reliability of the electric grid is threatened. In turn, customers who participate receive discounted rates.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the program funding categories: Parole and Community Services and Institutional Operations. In each fiscal year, around 4% of the line item's appropriation is expected to cover costs associated with Institutional Operations, split more or less evenly for supplies and maintenance, and equipment.

Institution Addiction Treatment Services (DPF line item 501612)

This is a new line item created to pay for the costs of providing substance abuse treatment services to offenders incarcerated in institutions operated by the Department. For this purpose, the budget appropriates \$1.0 million in each of FYs 2018 and 2019. This appropriation is supported by the Institution Addiction Treatment Services Fund (Fund 5UB0), which consists of cash transferred by the Director of Budget and Management from excess license reinstatement fees available under current law in the Indigent Drivers Alcohol Treatment Fund (Fund 7049).

Institutional Services (ISA line item 501602)

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

The budget appropriates \$2,925,000 in each of FY 2018 and FY 2019, an amount that is \$516,824, or 21.5%, more than FY 2017 expenditures totaling \$2,408,176. The Department estimates that the line item's appropriation will support 11 FTE staff positions in each of FY 2018 and FY 2019. In each fiscal year, around 65% of the appropriation is expected to be allocated for supplies and maintenance; the remainder, in order of magnitude, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), capital items, and equipment.

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 and shops in the state's correctional institutions. The line item is supported by Fund 2000, which consists of money received by DRC from the sale of articles manufactured by OPI.

The budget appropriates \$52.9 million in each of FY 2018 and FY 2019, an amount that is \$10,970,151, or 26.2%, more than the FY 2017 expenditures totaling \$41,929,849. Each year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. Virtually all of the line item's appropriation in each fiscal year is expected to be allocated for Institutional Operations.

Of the amount allocated in each fiscal year to Institutional Operations, close to 50% will be used for goods and services for resale, and close to 40% will be used for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to be covered, in order of magnitude, supplies and maintenance, purchased personal services, and equipment. The Department estimates that the line item's appropriation will support 126 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Leased Property Maintenance & Operating (ISA line item 501605)

This line item draws its appropriation from the Property Receipts Fund (Fund 4830), which consists of rent and utility charges collected from departmental personnel who live in housing under the Department's control, and leases and cost-recovery contracts for use of departmental facilities. The money is appropriated to this line item to maintain 77 state employee houses under the Department's control in 12 counties and various departmental properties leased to local government entities.

The budget appropriates \$2.0 million in each of FYs 2018 and 2019, an increase of \$1,816,860, or 992.1%, over FY 2017 expenditures totaling \$183,140. The appropriated amount in each year is intended to absorb institutional costs for supplies and maintenance that otherwise would be paid for with money appropriated from the GRF.

This funding increase reflects a projected gain in revenue credited to the Property Receipts Fund (Fund 4830) from the lease of farm land owned by the Department. A permanent law provision in the budget bill allows the Department, after meeting the statutorily prescribed expenditure obligations for Fund 4830, to utilize any excess funds for facility maintenance, repair, reconstruction, or demolition of any other facilities or property owned by the Department.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, around 95% of the line item's appropriation is expected to cover costs associated with Institutional Operations, specifically supplies and maintenance.

Corrections Training Maintenance & Operating (ISA line item 501606)

This line item is used to support expenses associated with operation of the Department's Corrections Training Academy, which provides training to Department employees and other law enforcement agencies on the grounds of the Orient Correctional Complex in Pickaway County as well as other locations. It is supported by Fund 5710, which consists of charges to individuals from outside the Department for Academy training.

The budget appropriates \$480,000 in each of FY 2018 and FY 2019, an amount that is \$78,311, or 19.5%, more than FY 2017 expenditures totaling \$401,689. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Program Management Services and Institutional Operations. In each fiscal year, around 15% of the line item's appropriation is expected to cover costs associated with Institutional Operations, specifically 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 appropriates \$1.3 million in each of FYs 2018 and 2019, an increase of \$724,961, or 126.1%, over FY 2017 expenditures totaling \$575,039. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, around 73% of the line item's appropriation is expected to cover costs associated with Institutional Operations, primarily supplies and maintenance and secondarily equipment.

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 appropriates \$1,985,000 in each of FYs 2018 and 2019, an amount that is \$1,168,526, or 143.1%, more than FY 2017 expenditures totaling \$816,474.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Parole and Community Services, Program Management Services, and Institutional Operations. In each fiscal year, around 8% is expected to cover costs associated with Institutional Operations, specifically education services (purchased personal services, supplies and maintenance, and equipment).

Program Category 2: Parole and Community Services

This program category includes the 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.

Table 6 below shows the line items that are used to fund this category of services and activities, as well as the funding levels. It is followed by a discussion of the purpose of each appropriated line item and how the FY 2018 and FY 2019 appropriations are likely to be allocated.

| Table 6. Appropriations for Parole and Community Services | | | | |
|--|--------|--|----------------------|----------------------|
| Fund | | ALI and Name | FY 2018 | FY 2019 |
| General Revenue Fund (GRF) | | | | |
| GRF | 501405 | Halfway House | \$66,770,618 | \$66,770,618 |
| GRF | 501407 | Community Nonresidential Programs | \$56,578,573 | \$73,161,958 |
| GRF | 501408 | Community Misdemeanor Programs | \$9,356,800 | \$9,356,800 |
| GRF | 501501 | Community Residential Programs – CBCF | \$78,531,698 | \$78,531,698 |
| GRF | 503321 | Parole and Community Operations* | \$69,522,989 | \$71,360,000 |
| General Revenue Fund Subtotal | | | \$280,760,678 | \$299,181,074 |
| Dedicated Purpose Fund (DPF) Group | | | | |
| 4L40 | 501604 | Transitional Control* | \$1,750,000 | \$1,750,000 |
| 5AF0 | 501609 | State and Non-Federal Awards* | \$50,000 | \$50,000 |
| 5H80 | 501617 | Offender Financial Responsibility* | \$2,390,000 | \$3,000,000 |
| 5TZ0 | 501610 | Probation Improvement and Incentive Grants | \$5,000,000 | \$5,000,000 |
| Dedicated Purpose Fund Group Subtotal | | | \$9,190,000 | \$9,800,000 |
| Federal (FED) Fund Group | | | | |
| 3230 | 501619 | Federal Grants* | \$955,000 | \$955,000 |
| 3CW0 | 501622 | Federal Equitable Sharing* | \$60,000 | \$60,000 |
| Federal Fund Group Subtotal | | | \$1,015,000 | \$1,015,000 |
| Total Funding: Parole and Community Services | | | \$290,965,678 | \$309,996,074 |

*These noted line items do not include any of the amounts in their appropriations that are allocated for Institutional Operations or Program Management Services.

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 2017, through the Bureau of Community Sanctions, the Department contracted with private/not-for-profit organizations to provide a total of 2,133 halfway house beds, serving approximately 8,827 offenders.

The appropriation for this line item is \$66,770,618 in each of FYs 2018 and 2019, an amount that is \$2,591,952, or 3.7%, less than FY 2017 expenditures totaling \$69,362,570. The halfway house funding will, at minimum, be used to continue FY 2017 levels of services. In each fiscal year, the entire appropriation is allocated for purchased personal services contracts.

Based on information provided by Department staff, the appropriations in this program series will have a tangible impact in the following areas, listed in decreasing intensity of supervision.

Beds

The available GRF funding will support an FY 2017 network of 2,133 halfway house beds that served approximately 8,827 offenders. 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. In FY 2017, there were 196 permanent supportive housing beds statewide. This number is not expected to increase over the course of the FY 2018-FY 2019 biennium.

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 2016, the Department's Bureau of Community Sanctions contracted for a total of 251 housing units across the state that served around 915 offenders. At the current level of funding in the budget, the Department should be able to maintain current levels of service through FY 2019.

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 2016, the Department monitored about 2,044 offenders at a per-placement cost of between \$12 and \$16 per day depending on the intensity of the supervision. The Department projects a similar level of EHM services in FY 2018 and FY 2019.

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 appropriation for this line item in FY 2018 is \$56,578,573, an increase of \$18,059,777, or 46.9%, from FY 2017 expenditures totaling \$38,518,796. The FY 2019 appropriation is \$73,161,958, an increase of \$16,583,385, or 29.3%, from the FY 2018 appropriation.

Targeting Community Alternatives to Prison

The appropriation increases will be used to support a new pilot program entitled "Targeting Community Alternatives to Prison" (T-CAP).⁴ This program focuses on offenders who are sentenced to 12 months or less for nonviolent, nonsex, nonmandatory felony 5 offenses, and whose criminal history does not include any prior felony violent, sex offense, or felony 5 drug trafficking convictions. Many of these offenders have violated the terms of their probation and, under current law, could be sent to prison. A permanent law provision in the budget generally prohibits any such offender from one of the ten most populous counties from serving a term of incarceration in any state prison facility under the control of the Department.⁵ The remaining counties may participate on a voluntary basis. The pilot counties receiving T-CAP grant funding have

⁴ The Department is currently administering four pilot grants that involve eight county common pleas courts in Clinton, Ross, and Medina counties, as well as a multi-county pilot including Lucas, Defiance, Henry, Williams, and Fulton counties.

⁵ The ten most populous counties are Franklin, Cuyahoga, Hamilton, Summit, Montgomery, Lucas, Butler, Stark, Lorain, and Mahoning.

agreed to supervise, treat, and sanction these targeted offenders locally using a mix of community-based sanctions that range from supervision and electronic home monitoring to, when deemed necessary, local incarceration, including placement in a community-based correctional facility (CBCF). In FY 2018, the Department plans to award \$14.3 million in T-CAP grants, to be followed in FY 2019 by an additional \$31.1 million in grants encompassing the ten most populous counties and any additional counties that volunteer to participate in the program. This provision is expected to support the diversion of at least 1,000 offenders from prison.

In general, the purpose of the community nonresidential program is to provide the judges of the courts of common pleas with sentencing alternatives for felony offenders, such as intensive supervision, day reporting, work release, community service, counseling, drug testing, and electronic monitoring. During FY 2016, the available appropriation supported approximately 159 programs in 51 counties providing community-based sanctions for nearly 12,012 offenders. Also in FY 2016, 33 counties were provided Probation Improvement and Incentive Grants to further enhance probation services for the purpose of reducing the number of low-level felony and community control violators being sent to prison.

Sanctions for Community Control Violations

Another new permanent law provision in the budget specifies that a prison term imposed for a violation of a community control sanction that is all or part of the sentence for a fifth degree felony may not exceed 90 days, if the violation is a technical violation or a new misdemeanor offense. This provision further establishes that a prison term imposed for a violation of a community control sanction that is all or part of the sentence for a fourth degree felony that is not an offense of violence or a sexually oriented offense may not exceed 180 days, if the violation is a technical violation or a new misdemeanor offense. This provision will reduce the length of time that offenders generally serve if they are returned to prison for violations of a community control sanction. The annual reduction in prison beds and corresponding net savings will likely be significant, but the exact magnitude is indeterminate.

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. In FY 2016, this program funded 141 programs in 84 counties, and provided alternatives to confinement for around 22,340 offenders. Also in FY 2016, 14 municipalities were provided Probation Improvement and Incentive

Grants to further enhance probation services for the purpose of reducing the number of misdemeanants being sent to local jails.

The appropriation for each of FY 2018 and FY 2019 is \$9,356,800, an amount that is \$4,953,380 less than FY 2017 expenditures totaling \$14,310,180. Over the years some of the grants funded by this line item evolved to include felony diversions. The reduction in funding reflects, in part, efforts to move these particular grants into the felony diversion programs funded by GRF line item 501407, Community Nonresidential Programs. There may also be some reduction in misdemeanor diversion grants awarded to municipal and county courts.

Community Residential Programs – CBCF (GRF line item 501501)

This line item is used to pay for subsidies that fund the operation of 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 in state prison.

The appropriation for each of FYs 2018 and 2019 is \$78,531,698, an amount that is \$57,000, or 0.1%, more than FY 2017 expenditures totaling \$78,474,698. The total number of available CBCF beds in FY 2017 was 2,736, which permitted the diversion of more than 7,400 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, community sanctions assistance, and victim services. The largest component of the program contains the Adult Parole Authority (APA). The APA is responsible for the release of offenders from prison (including operation of the Parole Board) and their supervision in the community thereafter (including offenders placed on parole, post-release control, and transitional control). The APA also provides supervision services to the courts of common pleas in 44 counties.

The budget appropriates \$80,883,748 for FY 2018, an amount that is \$4,176,353, or 5.4%, more than FY 2017 expenditures totaling \$76,707,395. The FY 2019 appropriation is \$82,807,332, an amount that is \$1,923,584, or 2.4%, more than the FY 2018 appropriation. At these funding levels, the Department expects to continue providing the FY 2017 levels of services and activities supported by this line item. The number of

FTE staff positions that will be supported by this money is estimated at 797 in both FY 2018 and FY 2019, which is the same as FY 2017. A portion of these FTEs are assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Parole and Community Services and Program Management Services. In each fiscal year, around 86% of the line item's appropriation is expected to cover costs associated with Parole and Community Services. Of the amount allocated to Parole and Community Services in each fiscal year, over 90% is expected to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder in each fiscal year is expected to cover, in order of magnitude, supplies and maintenance, subsidies, equipment, and purchased personal services.

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 2017, there were 302 beds allocated statewide for Transitional Control.

The budget appropriates \$1,950,000 in each of FYs 2018 and 2019, an amount that is \$1,281,776, or 191.8%, more than FY 2017 expenditures totaling \$668,224. This funding level is expected to support one FTE staff position in FY 2018 and FY 2019, unchanged from FY 2017.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Parole and Community Services and Program Management Services. In each fiscal year, around 90% is expected to cover costs associated with Parole and Community Services, specifically purchased personal services.

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

This line item is used for various departmental expenses. Its appropriation is supported by money appropriated from Fund 5AF0, which consists of revenue collected from scrap and salvage materials sales, recycling and energy conservation programs, and transfers and grants from other state agencies.

The budget appropriates \$875,000 for each of FY 2018 and FY 2019, an amount that is \$205,057, or 30.6%, more than FY 2017 expenditures totaling \$669,943. Revenues have increased recently, in part due to a greater emphasis on recycling in the prisons,

and the full implementation of the demand response electric program.⁶ The Department also receives a victim assistance grant of \$10,000 each year from the Attorney General for expenses incurred while attending parole hearings.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Institutional Operations, Program Management Services, and Parole and Community Services. In each fiscal year, around 6% of the line item's appropriation is expected to cover costs associated with Parole and Community Services, specifically subsidies.

Offender Financial Responsibility (DPF line item 501617)

This line item is principally used in the Department's parole and community service operations for nonresidential services and residential programs, and secondarily used in support of institutional operations, most notably medical services. This line item is supported with money appropriated from the Offender Financial Responsibility Fund (Fund 5H80), which 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.

The budget appropriates \$2.5 million in FY 2018 and \$3,110,000 in FY 2019. The FY 2018 appropriation is \$1,460,188, or 140.4%, more than FY 2017 expenditures totaling \$1,039,812. The FY 2019 appropriation is \$610,000, or 24.4%, more than the FY 2018 appropriation.

Each year's appropriation is expected to be allocated, in order of magnitude, across two of the program funding categories: Parole and Community Services and Institutional Operations. In each fiscal year, around 96% of the line item's appropriation is expected to cover costs associated with Parole and Community Services, almost exclusively for purchased personal services.

Probation Improvement and Incentive Grants (DPF line item 501610)

This is a new line item created to provide funding to supplement DRC's existing Probation Improvement and Incentive Grant Program financed with money appropriated to GRF line item 501407, Community Nonresidential Programs. The additional grant funding is to be allocated to municipalities with an emphasis on providing services to offenders addicted to opiates and other illegal substances. The budget appropriates \$5.0 million in each of FYs 2018 and 2019.

⁶ Demand response (also known as load response) is the ability for qualifying end-use commercial customers to reduce their use of electricity when wholesale prices are high or the reliability of the electric grid is threatened. In turn, customers who participate receive discounted rates.

This line item is supported by the Targeting Addiction Assistance Fund (Fund 5TZ0), which consists of money redirected by the budget that would otherwise be paid directly to municipal governments by the Department of Taxation from the Local Government Fund (LGF).

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 appropriates \$1,985,000 in both FY 2018 and FY 2019, an amount that is \$1,168,526, or 143.1%, more than FY 2017 expenditures totaling \$816,474.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Parole and Community Services, Program Management Services, and Institutional Operations. In each fiscal year, close to 50% is expected to cover costs associated with Parole and Community Services. Of the amount allocated to Parole and Community Services in each fiscal year, around 50% is expected to cover supplies and maintenance; the remainder, in order of magnitude, personal services (wages, salaries, fringe benefits, and payroll checkoff charges), purchased personal services, and subsidies.

Federal Equitable Sharing (FED line item 501622)

This line item, with an appropriation of \$455,000 for each of FY 2018 and FY 2019, is used to pay for certain qualifying operating expenses of the APA, specifically training and equipment. It is supported with money appropriated from the Federal Equitable Sharing Fund (Fund 3CW0), which consists of payments the APA receives from the U.S. Department of Justice for participation in operations conducted by the U.S. Marshals Service. In addition to their regular caseloads, APA parole officers participate in task forces with the Marshals Service to search for and arrest offenders who have evaded supervision and become fugitives. The APA receives a share of any forfeiture that may result from these arrests, which frequently includes the vehicle the offender was using to avoid capture. Any law enforcement agencies that are part of a fugitive capture, along with the APA, are paid shares of the forfeiture based on their level of involvement, as well as any overtime incurred.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Program Management Services and Parole and Community Services. In each fiscal year, around 13% is expected to cover costs associated with Parole and Community Services, specifically supplies and maintenance.

Program Category 3: Program Management Services

This program category includes line items that pay for the services and activities that provide centralized leadership, oversight, and coordination for all departmental operations. From an organizational purpose, this includes: the Office of the Director, Office of Human Resources (personnel, employee relations, training/assessment center, and labor relations), Public Information Office, Legal Services Division, Office of the Chief Inspector, Office of Prisons, Office of Administration (business administration, penal industries, information and technology services, and construction, activation, and maintenance), Legislative Office, and the Office of Policy and Offender Reentry.

Table 7 below shows the line items that are used to fund this category of services and activities, as well as the funding levels. It is followed by a discussion of the purpose of each appropriated line item and how the FY 2018 and FY 2019 appropriations are likely to be allocated.

| Table 7. Appropriations for Program Management Services | | | | |
|--|--------|---|---------------------|---------------------|
| Fund | | ALI and Name | FY 2018 | FY 2019 |
| General Revenue Fund (GRF) | | | | |
| GRF | 501321 | Institutional Operations* | \$35,535,000 | \$36,170,697 |
| GRF | 503321 | Parole and Community Operations* | \$11,360,759 | \$11,447,332 |
| GRF | 504321 | Administrative Operations | \$24,034,553 | \$24,611,945 |
| GRF | 505321 | Institution Medical Services* | \$9,950,000 | \$10,250,000 |
| GRF | 506321 | Institution Education Services* | \$1,900,000 | \$2,200,000 |
| General Revenue Fund Subtotal | | | \$82,780,312 | \$84,679,974 |
| Dedicated Purpose Fund (DPF) Group | | | | |
| 4L40 | 501604 | Transitional Control* | \$200,000 | \$200,000 |
| 4S50 | 501608 | Education Services* | \$825,000 | \$825,000 |
| 5AF0 | 501609 | State and Non-Federal Awards* | \$375,000 | \$375,000 |
| Dedicated Purpose Fund Group Subtotal | | | \$1,400,000 | \$1,400,000 |
| Internal Service Activity (ISA) Fund Group | | | | |
| 2000 | 501607 | Ohio Penal Industries* | \$400,000 | \$400,000 |
| 4830 | 501605 | Leased Property Maintenance & Operating* | \$100,000 | \$100,000 |
| 5710 | 501606 | Corrections Training Maintenance & Operating* | \$410,000 | \$410,000 |
| 5L60 | 501611 | Information Technology Services* | \$350,000 | \$350,000 |
| Internal Service Activity Fund Group Subtotal | | | \$1,260,000 | \$1,260,000 |
| Federal (FED) Fund Group | | | | |
| 3230 | 501619 | Federal Grants* | \$880,000 | \$880,000 |
| 3CW0 | 501622 | Federal Equitable Sharing* | \$395,000 | \$395,000 |
| Federal Fund Group Subtotal | | | \$1,275,000 | \$1,275,000 |
| Total Funding: Program Management Services | | | \$86,715,312 | \$88,614,974 |

*These noted line items do not include any of the amounts in their appropriations that are allocated for Institutional Operations or Parole and Community Services.

Institutional Operations (GRF line item 501321)

This line item primarily is used for the operation of prisons, generally costs directly associated with facility maintenance, support services, security, and unit management, and secondarily for Program Management Services.

The budget appropriates \$1,046,933,997 in FY 2018, an amount that is \$45,891,892, or 4.6%, greater than FY 2017 expenditures totaling \$1,001,042,105. In FY 2019, the appropriation is \$1,047,161,916, which is \$227,919, or 0.02%, more than the FY 2018 appropriation. The line item's appropriations are expected to be sufficient to cover, at minimum, the continued cost of delivering FY 2017 program and service levels. The Department estimates that the line item's appropriation will support 9,420 FTE staff positions in FY 2018 and 9,426 FTE staff positions in FY 2019, including some staff assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In FY 2018 and FY 2019, around 3% of the line item's appropriation is expected to be allocated for Program Management Services. Of this amount allocated to Program Management Services in each fiscal year, between 45% and 50% will cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another approximately 40% will cover supplies and maintenance. Additional amounts are expected to cover, in order of magnitude, purchased personal services and equipment.

Parole and Community Operations (GRF line item 503321)

This line item is primarily used to pay for the operating expenses of the Department's Division of Parole and Community Services, and secondarily for Program Management Services.

The budget appropriates \$80,883,748 for FY 2018, an amount that is \$4,176,353, or 5.4%, more than FY 2017 expenditures totaling \$76,707,395. The FY 2019 appropriation is \$82,807,332, which is \$1,923,584, or 2.4%, more than the FY 2018 appropriation. At these funding levels, the Department expects to continue providing FY 2017 levels of services and activities supported by this line item. The number of FTE staff positions that will be supported by this money is estimated at 797 in both FY 2018 and FY 2019, which is the same as FY 2017. A portion of these FTEs are assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Parole and Community Services and Program Management Services. In each fiscal year, around 14% of the line item's appropriation is expected to cover costs associated with Program Management Services. Of the amount allocated to Program Management Services in each fiscal year, around

45% is expected to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges), with another approximately 45% covering supplies and maintenance. The remainder in each fiscal year is expected to cover, in order of magnitude, purchased personal services and equipment.

Administrative Operations (GRF line item 504321)

This 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 appropriation in FY 2018 is \$24,034,553, an increase of \$1,123,913, or 4.9%, over FY 2017 expenditures totaling \$22,910,640. The FY 2019 appropriation is \$24,611,945, an increase of \$577,392, or 2.4%, from the FY 2018 appropriation. These appropriations should allow for the continuation of FY 2017 levels of services and activities, and are estimated to support 190 FTE staff positions in FY 2018 and FY 2019, unchanged from FY 2017. In each fiscal year, about 80% of the line item's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the balance largely for supplies and maintenance.

Institution Medical Services (GRF line item 505321)

This line item primarily is used to pay for the provision of medical services to offenders housed in the state's prison system, and secondarily for Program Management Services.

The budget appropriates \$267,206,462 in FY 2018, an amount that is \$9,383,602, or 3.6%, greater than FY 2017 expenditures totaling \$257,822,860. In FY 2019, the appropriation is \$272,013,566, which is \$4,807,104, or 1.8%, more than the FY 2018 appropriation. The Department estimates that the line item's appropriation will support 1,254 FTE staff positions in FY 2018 and 1,265 FTE staff positions in FY 2019, including some staff assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In both FY 2018 and FY 2019, about 4% of the line item's appropriation is expected to be allocated to Program Management Services. Of this amount allocated to Program Management Services in each fiscal year, around 70% is expected to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to cover, in order of magnitude, supplies and maintenance, purchased personal services, and equipment.

Institution Education Services (GRF line item 506321)

This GRF line item's appropriation primarily pays for the costs of providing education services to offenders housed in the state's prison system, and secondarily for Program Management Services.

The budget appropriates \$32,581,211 in FY 2018, an amount that is \$2,480,477, or 8.2%, greater than FY 2017 expenditures totaling \$30,100,734. In FY 2019, the appropriation is \$33,372,312, which is \$791,101, or 2.4%, more than the FY 2018 appropriation. These appropriations are expected to be sufficient to cover, at minimum, the continued cost of delivering FY 2017 program and service levels. The Department estimates that the line item's appropriation will support 312 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In both FY 2018 and 2019 around 6% of the line item's appropriation is expected to be allocated for Program Management Services. Of this amount allocated to Program Management Services in each fiscal year, about 80% is expected to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to cover, in order of magnitude, purchased personal services and supplies and maintenance and equipment.

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 budget appropriates \$1,950,000 in each of FYs 2018 and 2019, an amount that is \$1,281,776, or 191.8%, more than FY 2017 expenditures totaling \$668,224. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Parole and Community Services and Program Management Services. In each fiscal year, around 10% is expected to cover costs associated with Program Management Services, specifically personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Education Services (DPF line item 501608)

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

The appropriation in each of FYs 2018 and 2019 is \$4,725,000, which is \$451,243, or 10.6%, more than FY 2017 expenditures totaling \$4,273,757. The Department estimates that the line item's appropriation will support 37 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, close to 20% of the line item's appropriation is expected to cover costs associated with Program Management Services. Of the amount allocated to Program Management Services in each fiscal year, close to 50% will be used to cover personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Additional amounts are expected to cover, in order of magnitude, supplies and maintenance, purchased personal services, and subsidies.

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

This line item is used for various departmental expenses. The budget appropriates \$875,000 for each of FY 2018 and FY 2019, an amount that is \$205,057, or 30.6%, more than FY 2017 total expenditures of \$669,943.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Institutional Operations, Program Management Services, and Parole and Community Services. In each fiscal year, around 43% of the line item's appropriation is expected to cover costs associated with Program Management Services, primarily for purchased personal services, and secondarily for equipment and supplies and maintenance.

Ohio Penal Industries (ISA line item 501607)

This line item's appropriation is primarily used to pay for the services and activities of the Ohio Penal Industries (OPI), which operates factories and shops in the state's correctional institutions, and secondarily for Program Management Services.

The budget appropriates \$52.9 million in each of FY 2018 and FY 2019, an amount that is \$10,970,151, or 26.2%, more than FY 2017 expenditures totaling \$41,929,849. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. The Department estimates that the line item's appropriation will support 126 FTE staff positions in each of FY 2018 and FY 2019, including some staff assigned to Program Management Services.

Less than 1% of the line item's appropriation in each fiscal year is expected to be allocated for Program Management Services. Of that amount allocated to Program Management Services in each fiscal year, it will be more or less evenly split between personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and supplies and maintenance.

Leased Property Maintenance and Operating (ISA line item 501605)

This line item primarily is used for Institutional Operations, specifically to maintain houses and various departmental properties leased to local government entities, and secondarily for Program Management Services.

The budget appropriates \$2.0 million in each of FYs 2018 and 2019, an increase of \$1,816,860, or 992.1%, over FY 2017 expenditures totaling \$183,140. The appropriated amount in each fiscal year is intended to absorb institutional costs for supplies and maintenance that otherwise would be paid for with money appropriated from the GRF.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, around 5% of the line item's appropriation is expected to cover costs associated with Program Management Services, specifically supplies and maintenance.

Corrections Training Maintenance and Operating (ISA line item 501606)

This line item is used to support expenses associated with the operation of the Department's Corrections Training Academy.

The budget appropriates \$480,000 in each of FY 2018 and FY 2019, an amount that is \$78,311 more than FY 2017 expenditures totaling \$401,689. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Program Management Services and Institutional Operations. In each of FYs 2018 and 2019, around 85% of the line item's appropriation is expected to cover costs associated with Program Management Services. Of this amount allocated to Program Management Services in each fiscal year, around 54% will pay for supplies and maintenance and another approximately 37% will pay for equipment. The remainder will be for 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. For this line item, the budget provides the Department an appropriation of \$1.3 million in each of FYs 2018 and 2019, an increase of \$724,961, or 126.1%, over the FY 2017 expenditures of \$575,039. Each year's appropriation is allocated, in order of magnitude, across two of the four funding categories: Institutional Operations and Program Management Services.

The budget appropriates \$1.3 million in each of FYs 2018 and 2019, an increase of \$724,961, or 126.1%, over FY 2017 expenditures totaling \$575,039. Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Institutional Operations and Program Management Services. In each fiscal year, around 27% of the line item's appropriation is expected to cover costs

associated with Program Management Services, primarily supplies and maintenance and secondarily equipment.

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 appropriates \$1,985,000 in each of FYs 2018 and 2019, an amount that is \$1,168,526, or 143.1%, more than FY 2017 expenditures totaling \$816,474.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across three of the four program categories: Parole and Community Services, Program Management Services, and Institutional Operations. In each fiscal year, about 44% of the line item's appropriation is expected to cover costs associated with Program Management Services.

Of the amount allocated to Program Management Services in each fiscal year, around 57% is expected to pay for subsidies, and another approximately 23% for supplies and maintenance. The remainder, in order of magnitude, will pay for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), purchased personal services, and subsidies.

Federal Equitable Sharing (FED line item 501622)

This line item, with an appropriation of \$455,000 for each of FY 2018 and FY 2019, is used to pay for expenses associated with the APA.

Each fiscal year's appropriation is expected to be allocated, in order of magnitude, across two of the four program categories: Program Management Services and Parole and Community Services. In each fiscal year, around 87% is expected to cover costs associated with Program Management Services. These costs are expected to be, in order of magnitude, supplies and maintenance, equipment, and purchased personal services.

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). Table 8 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, and the implications of the funding levels.

| Table 8. Appropriations for Debt Service | | | | |
|--|--------|--|---------------------|---------------------|
| Fund | | ALI and Name | FY 2018 | FY 2019 |
| General Revenue Fund (GRF) | | | | |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | \$78,505,000 | \$77,707,100 |
| Total Funding: Debt Service | | | \$78,505,000 | \$77,707,100 |

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

This line item pays for the state's debt service for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations. The money made available as a result of these bonds have financed the design, construction, renovation, and rehabilitation phases of various departmental capital projects, as well as the construction and renovation costs associated with local projects (community-based correctional facilities and jails). The appropriation authority and actual spending levels are set and controlled by the Office of Budget and Management (OBM), and not by DRC. The budget appropriates \$78,505,000 in FY 2018 and \$77,707,100 in FY 2019, 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 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

| | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 % Change | Appropriation FY 2019 | FY 2018 to FY 2019 % Change |
|--|--------|--|----------------------------|-------------------------|--------------------------|--------------------------------|--------------------------|--------------------------------|
| Report For Main Operating Appropriations Bill | | | Version: As Enacted | | | | | |
| DRC Department of Rehabilitation and Correction | | | | | | | | |
| GRF | 501321 | Institutional Operations | \$ 955,752,477 | \$ 1,001,042,105 | \$ 1,046,933,997 | 4.58% | \$ 1,047,161,916 | 0.02% |
| GRF | 501405 | Halfway House | \$ 58,452,887 | \$ 69,362,570 | \$ 66,770,618 | -3.74% | \$ 66,770,618 | 0.00% |
| GRF | 501406 | Adult Correctional Facilities Lease Rental Bond Payments | \$ 76,247,610 | \$ 79,613,073 | \$ 78,505,000 | -1.39% | \$ 77,707,100 | -1.02% |
| GRF | 501407 | Community Nonresidential Programs | \$ 46,823,504 | \$ 38,518,796 | \$ 56,578,573 | 46.89% | \$ 73,161,958 | 29.31% |
| GRF | 501408 | Community Misdemeanor Programs | \$ 14,304,781 | \$ 14,310,180 | \$ 9,356,800 | -34.61% | \$ 9,356,800 | 0.00% |
| GRF | 501501 | Community Residential Programs - Community Based Correctional Facilities | \$ 75,006,059 | \$ 78,474,698 | \$ 78,531,698 | 0.07% | \$ 78,531,698 | 0.00% |
| GRF | 503321 | Parole and Community Operations | \$ 75,903,926 | \$ 76,707,395 | \$ 80,883,748 | 5.44% | \$ 82,807,332 | 2.38% |
| GRF | 504321 | Administrative Operations | \$ 21,898,995 | \$ 22,910,640 | \$ 24,034,553 | 4.91% | \$ 24,611,945 | 2.40% |
| GRF | 505321 | Institution Medical Services | \$ 252,469,881 | \$ 257,822,860 | \$ 267,206,462 | 3.64% | \$ 272,013,566 | 1.80% |
| GRF | 506321 | Institution Education Services | \$ 25,212,807 | \$ 30,100,734 | \$ 32,581,211 | 8.24% | \$ 33,372,312 | 2.43% |
| General Revenue Fund Total | | | \$ 1,602,072,927 | \$ 1,668,863,050 | \$ 1,741,382,660 | 4.35% | \$ 1,765,495,245 | 1.38% |
| 4B00 | 501601 | Sewer Treatment Services | \$ 1,870,111 | \$ 1,794,947 | \$ 2,230,000 | 24.24% | \$ 2,230,000 | 0.00% |
| 4D40 | 501603 | Prisoner Programs | \$ 3,697,172 | \$ 1,826,415 | \$ 1,300,000 | -28.82% | \$ 1,300,000 | 0.00% |
| 4L40 | 501604 | Transitional Control | \$ 675,248 | \$ 668,224 | \$ 1,950,000 | 191.82% | \$ 1,950,000 | 0.00% |
| 4S50 | 501608 | Education Services | \$ 4,213,785 | \$ 4,273,757 | \$ 4,725,000 | 10.56% | \$ 4,725,000 | 0.00% |
| 5AF0 | 501609 | State and Non-Federal Awards | \$ 263,512 | \$ 669,943 | \$ 875,000 | 30.61% | \$ 875,000 | 0.00% |
| 5H80 | 501617 | Offender Financial Responsibility | \$ 995,420 | \$ 1,039,812 | \$ 2,500,000 | 140.43% | \$ 3,110,000 | 24.40% |
| 5TZ0 | 501610 | Probation Improvement and Incentive Grants | \$ 0 | \$ 0 | \$ 5,000,000 | N/A | \$ 5,000,000 | 0.00% |
| 5UB0 | 501612 | Institution Addiction Treatment Services | \$ 0 | \$ 0 | \$ 1,000,000 | N/A | \$ 1,000,000 | 0.00% |
| Dedicated Purpose Fund Group Total | | | \$ 11,715,248 | \$ 10,273,098 | \$ 19,580,000 | 90.59% | \$ 20,190,000 | 3.12% |
| 1480 | 501602 | Institutional Services | \$ 2,457,145 | \$ 2,408,176 | \$ 2,925,000 | 21.46% | \$ 2,925,000 | 0.00% |
| 2000 | 501607 | Ohio Penal Industries | \$ 47,970,864 | \$ 41,929,849 | \$ 52,900,000 | 26.16% | \$ 52,900,000 | 0.00% |
| 4830 | 501605 | Leased Property Maintenance and Operating | \$ 176,588 | \$ 183,140 | \$ 2,000,000 | 992.06% | \$ 2,000,000 | 0.00% |
| 5710 | 501606 | Corrections Training Maintenance and Operating | \$ 425,921 | \$ 401,689 | \$ 480,000 | 19.50% | \$ 480,000 | 0.00% |

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

| | | | FY 2016 | FY 2017 | Appropriation FY 2018 | FY 2017 to FY 2018 % Change | Appropriation FY 2019 | FY 2018 to FY 2019 % Change |
|--|--------|---------------------------------|-------------------------|-------------------------|--------------------------|--------------------------------|--------------------------|--------------------------------|
| DRC Department of Rehabilitation and Correction | | | | | | | | |
| 5L60 | 501611 | Information Technology Services | \$ 34,381 | \$ 575,039 | \$ 1,300,000 | 126.07% | \$ 1,300,000 | 0.00% |
| Internal Service Activity Fund Group Total | | | \$ 51,064,899 | \$ 45,497,893 | \$ 59,605,000 | 31.01% | \$ 59,605,000 | 0.00% |
| 3230 | 501619 | Federal Grants | \$ 2,288,473 | \$ 816,474 | \$ 1,985,000 | 143.12% | \$ 1,985,000 | 0.00% |
| 3CW0 | 501622 | Federal Equitable Sharing | \$ 38,849 | \$ 9,128 | \$ 455,000 | 4,884.80% | \$ 455,000 | 0.00% |
| Federal Fund Group Total | | | \$ 2,327,321 | \$ 825,602 | \$ 2,440,000 | 195.54% | \$ 2,440,000 | 0.00% |
| Department of Rehabilitation and Correction Total | | | \$ 1,667,180,396 | \$ 1,725,459,644 | \$ 1,823,007,660 | 5.65% | \$ 1,847,730,245 | 1.36% |