

Department of Rehabilitation and Correction

Role and Overview

The Ohio Department of Rehabilitation and Correction (DRC) protects and supports Ohioans by ensuring that adult felony offenders are effectively supervised in environments that are safe, humane, and appropriately secure. In partnership with communities, DRC promotes citizen safety and victim reparation. Through rehabilitative and restorative programming, the department seeks to instill in offenders a sense of responsibility and the capacity to become law abiding members of society. There are 49,684 inmates incarcerated in 28 correctional institutions. The Adult Parole Authority supervises 28,479 offenders. There are approximately 11,922 employees.

More information regarding the Department of Rehabilitation and Correction is available at <http://www.drc.ohio.gov/>.

Agency Priorities

- Manage the offender population in a manner that reduces instances of violence and provides opportunities for meaningful programming.
- Implement transformational change for the agency.
- Enhance the delivery of correctional healthcare.
- Meet agency budget requirements and continue to implement cost savings efficiencies.
- Develop data measurement tools to assess outcomes.
- Develop a system of employee recognition.

Funding Recommendation for 2014 and 2015

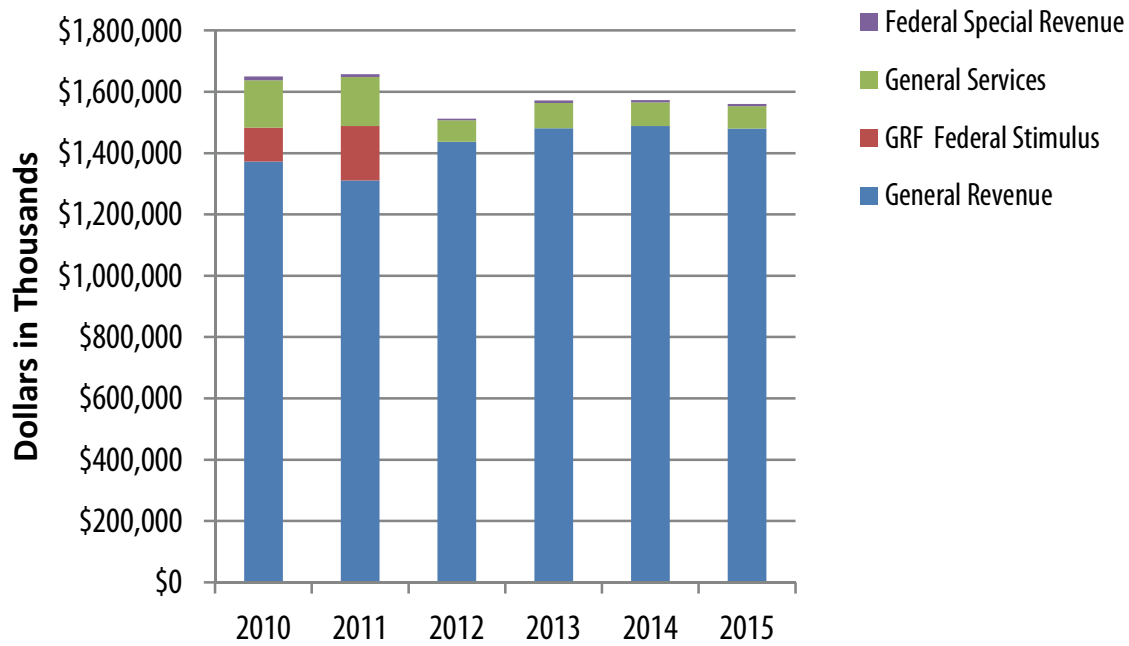
- GRF: Funding for fiscal year 2014 is \$1.5 billion (or a 0.5% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.5 billion (or a 0.5% decrease from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$1.6 billion (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$1.6 billion (or a 0.8% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Employ an integrated Ohio model of unit-managed prisons, adhering to staffing ratios that ensure safe, humane, and secure incarceration, and allow for programming that prepares inmates for reentry into the community.
- Support a hardened perimeter fence system, topped with coils of razor ribbon and equipped with electronic detection systems, with officers in vehicles, towers, or on foot patrol to monitor the perimeter for each prison.
- Support physical plant operations that include heating, ventilation, plumbing, and electrical service to buildings that house inmates and provide workspace for prison staff.
- Support a holistic healthcare team of professional clinicians that provide inmate medical services within each institution. Medical services include emergent care and infectious disease monitoring and treatment. Mental health services include psychiatry, psychology, social work, sex-offender treatment, and developmental disabilities. Recovery services include alcohol and drug treatment programs such as Alcoholics Anonymous, Narcotics Anonymous, and substance abuse education.
- Offer work experience and training in shops located in state correctional institutions for inmates through the Ohio Penal Industries.
- Provide adult basic education, high school equivalency diplomas, and adult high school opportunities.
- Supervise approximately 28,500 offenders under the legal jurisdiction of the Adult Parole Authority to ensure public safety and to assist offenders in the positive reintegration into the community.
- Provide transitional control housing for more than 2,600 eligible inmates that are serving up to their last 180 days in a strictly monitored, work release environment, that will free up prison beds for more dangerous offenders.
- Fund community based correctional facilities for more than 2,600 offenders, halfway house placements for more than 6,800 offenders, prison diversion program placements for more than 11,300 offenders, and jail diversion programs for more than 21,700 offenders.

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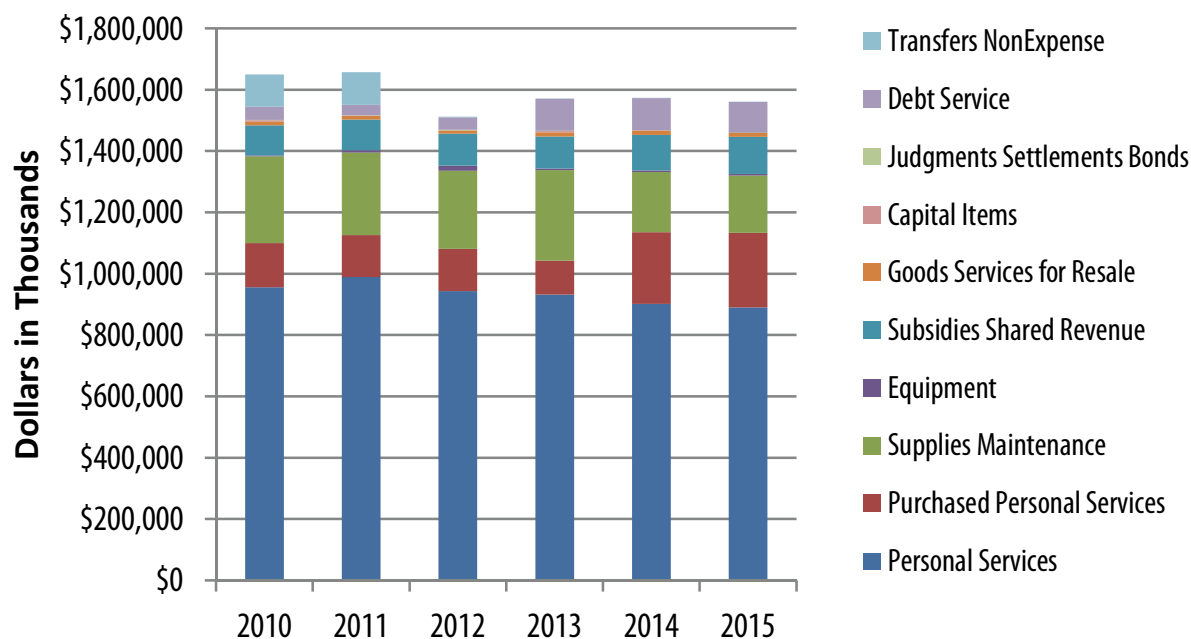
Budget Fund Group Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	1,372,616	1,310,380	1,436,683	1,480,691	3.1%	1,487,840	0.5%	1,479,795	-0.5%
GRF - Federal Stimulus	110,029	177,489	0	0	0.0%	0	0.0%	0	0.0%
General Services	154,397	160,291	69,982	82,427	17.8%	77,431	-6.1%	72,941	-5.8%
Federal Special Revenue	13,324	9,134	5,417	8,826	62.9%	7,133	-19.2%	7,133	0.0%
Total	1,650,366	1,657,293	1,512,082	1,571,944	4.0%	1,572,404	0.0%	1,559,869	-0.8%

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Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	955,907	989,342	943,842	931,505	-1.3%	901,768	-3.2%	889,657	-1.3%
Purchased Personal Services	143,891	136,834	137,233	110,916	-19.2%	233,216	110.3%	243,653	4.5%
Supplies & Maintenance	282,638	268,758	254,287	295,651	16.3%	196,339	-33.6%	187,150	-4.7%
Equipment	3,068	7,695	16,974	5,158	-69.6%	5,170	0.2%	5,179	0.2%
Subsidies & Shared Revenue	98,166	100,188	104,205	104,589	0.4%	116,154	11.1%	120,356	3.6%
Goods & Services for Resale	12,128	12,473	11,146	12,800	14.8%	13,615	6.4%	14,296	5.0%
Capital Items	5,326	0	0	4,500	0.0%	2,000	-55.6%	0	-100.0%
Judgments, Settlements, & Bonds	163	596	2,136	1,015	-52.5%	14	-98.7%	14	0.0%
Debt Service	42,920	34,762	40,745	104,302	156.0%	104,100	-0.2%	99,535	-4.4%
Transfers & Non-Expense	106,159	106,645	1,513	1,510	-0.2%	29	-98.1%	29	0.0%
Total	1,650,366	1,657,293	1,512,082	1,571,944	4.0%	1,572,404	0.0%	1,559,869	-0.8%

Program Series 1: Institutional Operations (5000A)

This program series includes Institutional Operations (5000B), Medical Services (5100B), Mental Health Services (5180B), Recovery Services (5150B), and Education Services (5170B), and is responsible for providing housing, security, food, healthcare, education, and recovery services for adults who are sentenced to the custody of the department. The department currently operates 26 prisons and contracts with two private prisons. Research based programs are delivered to offenders based on need to prepare them for reentry to society.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	853,127,294	866,138,043	1.5%	855,946,438	-1.2%
GRF	501403	Prisoner Compensation	8,599,255	6,000,000	-30.2%	6,000,000	0.0%
GRF	502321	Mental Health Services	47,989,390	0	-100.0%	0	0.0%
GRF	504321	Administrative Operations	40,000	0	-100.0%	0	0.0%
GRF	505321	Institution Medical Services	191,251,270	228,682,982	19.6%	230,493,296	0.8%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	506321	Institution Education Services	17,255,439	18,250,537	5.8%	18,250,537	0.0%
GRF	507321	Institution Recovery Services	5,030,450	0	-100.0%	0	0.0%
1480	501602	Services and Agricultural	3,584,263	3,139,577	-12.4%	3,139,577	0.0%
2000	501607	Ohio Penal Industries	47,291,729	41,393,226	-12.5%	40,609,872	-1.9%
4830	501605	Property Receipts	582,086	582,086	0.0%	582,086	0.0%
4800	501601	Penitentiary Sewer Treatment	2,033,002	2,023,671	-0.5%	2,067,214	2.2%
4D40	501603	Prisoner Programs	14,900,000	17,499,255	17.4%	17,499,255	0.0%
4550	501608	Education Services	1,483,368	3,057,802	106.1%	3,057,802	0.0%
5710	501606	Training Academy Receipts	59,904	20,000	-66.6%	20,000	0.0%
5930	501618	Laboratory Services	6,513,108	3,750,000	-42.4%	0	-100.0%
5AFO	501609	State and Non-Federal Awards	1,428,072	1,440,000	0.8%	1,440,000	0.0%
5H80	501617	Offender Financial Responsibility	400,000	600,000	50.0%	600,000	0.0%
3230	501619	Federal Grants	1,467,620	1,059,641	-27.8%	1,059,641	0.0%
Total for Institutional Operations			1,203,036,250	1,193,636,820	-0.8%	1,180,765,718	-1.1%

Program Series 2: Parole and Community Service Operations (5250A)

This program series includes Nonresidential Services (5250B) and Residential Programs (5280B) and provides community supervision for felony offenders, parole investigations and hearings, jail inspection services, victim services, and community correction options. Community correction programs provide punishment for lower risk offenders including electronic house arrest, day reporting, and intensive supervision through jail and prison diversion programs, community based correctional facilities, and halfway houses.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501405	Halfway House	43,622,104	45,049,356	3.3%	46,024,108	2.2%
GRF	501407	Community Nonresidential Programs	28,288,075	33,402,843	18.1%	33,520,953	0.4%
GRF	501408	Community Misdemeanor Programs	12,406,800	12,856,800	3.6%	12,856,800	0.0%
GRF	501501	Community Residential Programs - CBCF	62,477,785	63,345,972	1.4%	66,150,781	4.4%
GRF	503321	Parole And Community Operations	59,891,171	58,123,681	-3.0%	58,906,541	1.3%
4L40	501604	Transitional Control	1,113,120	732,484	-34.2%	724,397	-1.1%
5AFO	501609	State and Non-Federal Awards	11,928	0	-100.0%	0	0.0%
5H80	501617	Offender Financial Responsibility	1,469,793	1,400,000	-4.7%	1,400,000	0.0%
3230	501619	Federal Grants	96,045	138,045	43.7%	138,045	0.0%
Total for Parole and Community Service Operations			209,376,821	215,049,181	2.7%	219,721,625	2.2%

Program Series 3: Program Management Services (5300A)

This program series includes Parole and Community Service Operations (5290B) and Program Management Services (5300B). This program provides leadership, administrative oversight and support services to the department's institutions, parole regions, Parole Board, and community corrections partners. This includes the Director's Office, Chief Inspector's Office, Office of Communications, Division of Legal Services, Legislative Office, Office of Human Resources, Office of Administration, Office of Offender Reentry, Ohio Penal Industries, and the Corrections Training Academy.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	13,465,295	17,629,972	30.9%	17,778,364	0.8%
GRF	501407	Community Nonresidential Programs	51,315	785,015	1,429.8%	793,437	1.1%
GRF	502321	Mental Health Services	3,789,123	0	-100.0%	0	0.0%
GRF	503321	Parole And Community Operations	3,892,677	6,357,257	63.3%	6,123,139	-3.7%
GRF	504321	Administrative Operations	20,045,474	20,659,664	3.1%	20,907,476	1.2%
GRF	505321	Institution Medical Services	3,990,691	5,606,792	40.5%	5,646,156	0.7%
GRF	506321	Institution Education Services	831,053	851,514	2.5%	861,881	1.2%
GRF	507321	Institution Recovery Services	345,287	0	-100.0%	0	0.0%
4L40	501604	Transitional Control	0	380,636	0.0%	388,723	2.1%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4550	501608	Education Services	876,407	1,056,980	20.6%	1,056,980	0.0%
5710	501606	Training Academy Receipts	315,096	105,000	-66.7%	105,000	0.0%
5H80	501617	Offender Financial Responsibility	15,000	0	-100.0%	0	0.0%
5L60	501611	Information Technology Services	350,000	250,000	-28.6%	250,000	0.0%
3230	501619	Federal Grants	7,262,492	5,935,257	-18.3%	5,935,257	0.0%
Total for Program Management Services			55,229,910	59,618,087	7.9%	59,846,413	0.4%

Program Series 4: Debt Service (5310A)

Debt Service (5310B) is the only program within this series. This program provides for the timely payment of debt obligations.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501406	Lease Rental Payments	104,301,500	104,099,500	-0.2%	99,534,800	-4.4%
Total for Debt Service			104,301,500	104,099,500	-0.2%	99,534,800	-4.4%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the Department of Correction and Rehabilitation's initiative to update correctional healthcare delivery, funding from three medical services GRF line items are consolidated in fiscal years 2014 and 2015. Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in DRC's GRF line item 502321, Mental Health Services, and GRF line item 507321, Institution Recovery Services, is appropriated in DRC line item 505321, Institutional Medical Services.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	502321	Mental Health Services	\$0	\$0	-100.0%	\$0	0.0%
GRF	505321	Institution Medical Services	\$252,396,211	\$246,156,005	-2.5%	\$249,383,780	1.3%
GRF	507321	Institution Recovery Services	\$0	\$0	-100.0%	\$0	0.0%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	501321	Institutional Operations	768,250,031	699,189,269	884,847,935	866,592,589	883,768,015	2.0%	873,724,802	-1.1%
GRF	501403	Prisoner Compensation	8,599,255	8,599,255	8,184,391	8,599,255	6,000,000	-30.2%	6,000,000	0.0%
GRF	501405	Halfway House	41,142,818	42,108,808	43,441,146	43,622,104	45,049,356	3.3%	46,024,108	2.2%
GRF	501406	Lease Rental Payments	42,919,944	34,762,220	40,745,179	104,301,500	104,099,500	-0.2%	99,534,800	-4.4%
GRF	501407	Community Nonresidential Programs	21,616,863	22,285,798	27,050,289	28,339,390	34,187,858	20.6%	34,314,390	0.4%
GRF	501408	Community Misdemeanor Programs	10,981,499	11,329,603	12,397,873	12,406,800	12,856,800	3.6%	12,856,800	0.0%
GRF	501501	Community Residential Programs - CBCF	62,517,245	64,266,691	62,692,768	62,477,785	63,345,972	1.4%	66,150,781	4.4%
GRF	502321	Mental Health Services	70,857,083	69,007,001	52,091,114	51,778,513	0	-100.0%	0	0.0%
GRF	503321	Parole And Community Operations	71,624,458	73,516,500	65,058,978	63,783,848	64,480,938	1.1%	65,029,680	0.9%
GRF	504321	Administrative Operations	22,460,446	21,880,371	21,225,636	20,085,474	20,659,664	2.9%	20,907,476	1.2%
GRF	505321	Institution Medical Services	225,829,929	236,073,242	192,896,033	195,241,961	234,289,774	20.0%	236,139,452	0.8%
GRF	506321	Institution Education Services	20,950,541	21,629,402	20,264,597	18,086,492	19,102,051	5.6%	19,112,418	0.1%
GRF	507321	Institution Recovery Services	4,865,989	5,732,069	5,787,181	5,375,737	0	-100.0%	0	0.0%
Total General Revenue			1,372,616,101	1,310,380,229	1,436,683,120	1,480,691,448	1,487,839,928	0.5%	1,479,794,707	-0.5%
SFS	501620	Institutional Operations - Federal Stimulus	110,029,321	177,488,988	0	0	0	0.0%	0	0.0%
Total GRF - Federal Stimulus			110,029,321	177,488,988	0	0	0	0.0%	0	0.0%
1480	501602	Services and Agricultural	98,474,824	102,187,206	5,348,813	3,584,263	3,139,577	-12.4%	3,139,577	0.0%
2000	501607	Ohio Penal Industries	29,858,169	30,221,317	38,013,661	47,291,729	41,393,226	-12.5%	40,609,872	-1.9%
4830	501605	Property Receipts	234,645	177,632	172,072	582,086	582,086	0.0%	582,086	0.0%
4800	501601	Penitentiary Sewer Treatment	1,707,374	1,745,992	2,017,996	2,033,002	2,023,671	-0.5%	2,067,214	2.2%
4D40	501603	Prisoner Programs	13,138,243	15,372,383	13,494,400	14,900,000	17,499,255	17.4%	17,499,255	0.0%
4L40	501604	Transitional Control	654,123	546,300	430,680	1,113,120	1,113,120	0.0%	1,113,120	0.0%
4550	501608	Education Services	2,563,307	2,433,526	3,388,524	2,359,775	4,114,782	74.4%	4,114,782	0.0%
5710	501606	Training Academy Receipts	5,671	81,134	21,022	375,000	125,000	-66.7%	125,000	0.0%
5930	501618	Laboratory Services	5,907,254	5,882,655	5,231,951	6,513,108	3,750,000	-42.4%	0	-100.0%
5AF0	501609	State and Non-Federal Awards	20,296	35,500	178,962	1,440,000	1,440,000	0.0%	1,440,000	0.0%
5H80	501617	Offender Financial Responsibility	1,778,732	1,084,373	1,337,764	1,884,793	2,000,000	6.1%	2,000,000	0.0%
5L60	501611	Information Technology Services	54,296	522,498	346,247	350,000	250,000	-28.6%	250,000	0.0%
Total General Services			154,396,934	160,290,516	69,982,092	82,426,876	77,430,717	-6.1%	72,940,906	-5.8%
3230	501619	Federal Grants	7,356,865	9,133,610	5,416,728	8,826,157	7,132,943	-19.2%	7,132,943	0.0%
3510	501615	Truth-In-Sentencing Grants	5,966,957	0	0	0	0	0.0%	0	0.0%
Total Federal Special Revenue			13,323,822	9,133,610	5,416,728	8,826,157	7,132,943	-19.2%	7,132,943	0.0%
Grand Total Department of Rehabilitation and Correction			1,650,366,178	1,657,293,343	1,512,081,940	1,571,944,481	1,572,403,588	0.0%	1,559,868,556	-0.8%