

Summary of Budget Cut Information from OCSEA Meetings with Agency Directors on 1/31/2008:

DRC

- Staff reductions expected to be 434-815; hopes to keep it around 450
- No closings
- No layoffs in security, parole or nursing
- Will consolidate management, especially looking at smaller side-by-side facilities (e.g., Dayton)
- Will increase commissary prices 5-7%
- Will make cuts to community corrections
- Will consolidate bulk commissary suppliers
- 66% of cuts to come from exempt staff
- Wants to revisit roll call pay (cost = \$14 million) and recouping ½ (\$7m) equivalent to 109 jobs
- No legislative action required to make savings
- ERI – 1 year beginning March 31, 2008
- ERI eligibility – 1,400? – but weighted to COs

ODJFS

- Goal is to save \$17.2 million by July 1, 2008 and \$50.3 million in FY 09
- Believe they will “fall off a cliff” in FY 2010 and 2011 when state revenues begin planned decline
- Staff reductions expected to be 309-574
- Less than 200 current vacancies
- Will delay some health rate billing reimbursements
- ERI – will probably offer one-year buyout if mandated, but will see no benefit to FY2010
- ERI eligibility is estimated to be 800 employees.
- Attrition rate is about 6% annually or 20 per month.
- Regarding programmatic cuts, says ODJFS will “fight mission creep and focus on core mission.”

ODMH

- Will close Dayton (100 beds/117 staff) and Cambridge (48 beds and 143 staff) facilities
- Staff reductions of 60-80 at two facilities, including 90% of exempts.
- Current exempt/non-exempt ratio is 1:2
- Staff reductions of 20% in Central Office
- Current CO exempt/non-exempt ratio is 2:1
- Cambridge clients/beds will be transferred to Massillon or Athens facilities with addition of 2 units and approximately 50 staff
- Dayton clients/beds will be transferred to Columbus or Summit facilities.
- 24-25 total staff will be added in Toledo, Columbus and Cincinnati areas
- As much as possible, agency will give Dayton and Cambridge staff opportunity to move to other facilities.
- Paper layoffs to be held in April
- ERI – will offer 6-month buyouts
- ERI eligibility is 40 in Dayton and 42 in Cambridge

ODMR

- Staff reductions of 390-540 across agency
- Capacity reductions (total 191) in all institutions:
 - Cambridge (-6, ½ building)
 - Columbus (-32, whole building)
 - Gallipolis (-32, whole building)
 - Montgomery (-5, ½ building)
 - Mount Vernon (-32, 2 16-bed units)
 - Northwest (-18, whole building)
 - Southwest (-5, whole building)

- Tiffin (-20, 4 cottages or 2 ten-bed units)
- Warrensville (-32, 2 16-bed units)
- Youngstown (-9, whole building)
- Martin wavers – 167 to be utilized
- Institutional direct care staff reductions approximately 267 (exempt and non-exempt, but majority are in B.U.)
- Ancillary staff reductions approximately 105 (exempt and non-exempt)
- Central Office staff reductions approximately 45 (including 5 OCSEA B.U. members) or approximately 15% of CO staff
- May be opportunity for staff to follow jobs “by being independent contractors and/or working for private providers.”
- Complete changes above by end of FY 09
- ERI – will offer 1-year
- ERI eligibility is 570 across the agency

ODNR

- Staff reductions of 85-157
- Parks Division to lose approximately 70 positions
- Parks also to cut hours or positions for approximately 225 ETIs
- Parks also to consolidate from 26 to 20 regions.
- Only lifeguards in parks will be at Lake Erie
- Soil & Water to lose 6-7 positions

Other announced Staff Reductions

ODADAS 6-12	Agriculture 17-31
Development 11-20	Taxation 28-40
Health 16-34	

DYS

In addition, because of a pending lawsuit, DYS is believed to be near to closing Marion and Ohio River Valley facilities, and to be opening 8-9 community-based DYS facilities operated through contractors. More sweeping closures and other changes are possible.

OCSEA's Opposition to Administration's Plans

- Utilize Rainy Day Fund
- Halt personal income tax cuts that increase through 2011
- Halt other tax cuts
- Identify and publicize alternative exempt staff reductions, exempt salary surges and any other inequities we discover in plans.
- Pursue media strategy on DYS
- Join with coalitions opposing cuts like Campaign to Protect Ohio's Future
- Join with community groups to stop institutional closures
- Identify and review missing revenue reports (e.g., missing interest payments)
- Identify and review FY2008 expenditures status (presently unreported)

