

LSC Greenbook

Analysis of the Enacted Budget

Transportation Budget Bill (H.B. 2 of the 128th General Assembly)

Part II: Department of Public Safety

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Legislative Service Commission

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ATTACHMENT FOR EACH AGENCY:

Budget Spreadsheet By Line Item

Department of Public Safety

- Fee adjustments address Highway Patrol cash concern
- Abstract fee bump eliminates need for GRF funding
- Clerk of courts title fees increased

OVERVIEW

Duties and Responsibilities

The Department of Public Safety is charged with numerous duties and responsibilities, including, but not limited to, enforcing traffic-related laws and promoting safety on Ohio's highways; regulating driver licensing and vehicle registration; administering emergency management, emergency medical, and criminal justice services; coordinating homeland security activities; and enforcing liquor control and food stamp laws. For the purposes of performing these various duties and responsibilities, the Department is organized into the following nine divisions:

- **Administration.** Provides management, coordination, and oversight for the Department.
- **Ohio Traffic Safety Office.** Manages various state and federal resources related to improving traffic safety.
- **Ohio State Highway Patrol.** Enforces traffic laws and commercial motor safety regulations and protects state property, the Governor, and visiting dignitaries.
- **Bureau of Motor Vehicles.** Oversees driver and motor vehicle licensing and registration.
- **Investigative Unit.** Enforces Ohio's liquor, tobacco sale, and food stamp rules.
- **Emergency Management Agency.** Coordinates statewide preparation, response, and recovery to emergencies and disasters.
- **Emergency Medical Services.** Oversees the certification of emergency medical technicians (EMTs) and firefighters and provides that these people are properly trained, educated, and prepared for emergency situations.
- **Homeland Security.** Coordinates all homeland security activities of state agencies as well as local entities and oversees the licensing and regulation of private investigators and security guards.
- **Criminal Justice Services.** Administers federal financial assistance intended to improve state and local criminal justice systems.

Staffing Levels

Table 1 below shows the Department of Public Safety's staffing levels by division. The staffing levels in FYs 2007 through 2009 are as of January in each fiscal year. The staffing levels in FYs 2010 and 2011 are estimates. The number of authorized uniformed personnel for the Ohio State Highway Patrol is 1,583.

Table 1. Department of Public Safety Staffing Levels					
Division	FY 2007	FY 2008	FY 2009	FY 2010*	FY 2011*
Administration/Traffic Safety Office	73	71	71	73	73
Bureau of Motor Vehicles	847	832	821	847	847
Emergency Management Agency	94	84	94	95	95
Emergency Medical Services	27	27	27	31	31
Investigative Unit	123	117	114	123	123
Ohio State Highway Patrol**	2,733	2,670	2,637	2,732	2,732
Homeland Security	23	18	23	24	24
Criminal Justice Services	21	17	16	22	22
Total	3,941	3,836	3,803	3,947	3,947

*The staffing levels displayed in the above table for FYs 2010 and 2011 are estimates.

**The number of authorized uniformed personnel is 1,583.

Appropriations Overview

For the Department of Public Safety, the enacted budget appropriates FY 2010 funding totaling \$729.9 million, an increase of \$34.7 million, or 5.0%, from the total FY 2009 appropriation of \$695.2 million.¹ For FY 2011, the enacted budget appropriates funding totaling \$698.6 million, a decrease of \$31.3 million, or 4.3%, from the total FY 2010 appropriation. That decrease is primarily a function of the planned spend down in FY 2010 of federal stimulus funds.

Based on the Department's budget request, it appears that the enacted appropriation levels will permit the Department to maintain existing programmatic service and activity levels in each of the next two fiscal years, including the payroll expenses associated with approximately 3,950 full-time equivalent (FTE) staff positions.

¹ Total FY 2009 appropriation includes \$4.4 million in GRF funding.

Appropriations by Fund Group. As Table 2 below shows, less than 1.0% of the Department's FY 2009 budget is being supported by moneys appropriated from the General Revenue Fund (GRF). For the FY 2010-FY 2011 biennium, the enacted budget eliminates the Department's GRF funding and replaces it with a \$3 increase in driver, motor vehicle, and certificate of title abstract fees. A more detailed discussion of this change can be found under the headings "GRF Funding Eliminated" and "Abstract Fee Increase."

Of the Department's total budget, summarized in Table 2 below, the State Highway Safety Fund (HSF) Group comprises 73.0%, and the Federal Special Revenue Fund (FED) Group makes up 22.0%. The remaining 5.0% of the Department's total annual budget comes from a mix of moneys appropriated from other revenue sources in the state treasury, including, in order of magnitude, the State Special Revenue Fund (SSR) Group, the Liquor Control Fund (LCF) Group, the General Services Fund (GSF) Group, the Holding Account Redistribution Fund (090) Group, and the Agency Fund (AGY) Group.

Table 2. Enacted Budget by Fund Group, FY 2010-FY 2011 Biennium					
Fund Group	FY 2009*	FY 2010	% change, FY 2009-FY 2010	FY 2011	% change, FY 2010-FY 2011
General Revenue**	\$4,445,859	\$0	-100.0%	\$0	N/A
State Highway Safety	\$517,427,269	\$520,633,559	0.6%	\$522,404,799	0.3%
General Services	\$2,084,969	\$6,086,782	191.9%	\$6,145,624	1.0%
State Special Revenue	\$6,569,548	\$13,241,517	101.6%	\$14,678,004	10.8%
Federal Special Revenue	\$149,053,072	\$174,165,357	16.8%	\$139,758,780	19.8%
Liquor Control	\$11,546,052	\$12,007,894	4.0%	\$11,897,178	-0.9%
Agency	\$1,500,000	\$1,500,000	0.0%	\$1,500,000	0.0%
Holding Account	\$2,235,000	\$2,235,000	0.0%	\$2,235,000	0.0%
Tobacco Settlement	\$375,000	\$0	-100.0%	\$0	N/A
Total	\$695,236,769	\$729,870,109	5.0%	\$698,619,385	-4.3%

*FY 2009 figures represent appropriations.

**The enacted budget eliminates the Department's GRF funding and increases abstract fees to replace the lost revenue.

Appropriations by Division/Category. Table 3 below shows the enacted budget for the Department's divisions and other categories of expense. The majority of the Department's budget is allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 44.6% and 21.0% of the budget, respectively. The Emergency Management Agency makes up another 18.1%. The remaining 16.3% of the budget, in order of magnitude, consists of: (1) Criminal Justice Services (5.7%), (2) Traffic Safety and Education (4.5%), (3) the Investigative Unit (2.2%), (4) Debt Service (1.8%), (5) Emergency Medical Services (1.1%), (6) Homeland Security (0.8%), and (7) Revenue Distribution (0.3%).

Table 3. Enacted Budget by Division/Category, FY 2010-FY 2011 Biennium		
Division/Category	FY 2010 Appropriation	FY 2011 Appropriation
Traffic Safety and Education/Administration	\$32,022,288	\$32,282,143
Bureau of Motor Vehicles	\$146,852,687	\$152,590,152
State Highway Patrol	\$319,264,004	\$317,553,993
Homeland Security	\$5,510,877	\$5,731,312
Emergency Medical Services	\$8,060,032	\$8,069,481
Investigative Unit (Investigations)	\$15,858,468	\$15,771,194
Emergency Management Agency	\$128,715,999	\$129,377,159
Criminal Justice Services	\$58,013,754	\$23,172,751
Debt Service	\$13,337,000	\$11,836,200
Revenue Distribution	\$2,235,000	\$2,235,000
Total	\$729,870,109	\$698,619,383

State Highway Safety Fund Revenue Changes

In an effort to address concerns relative to the cash solvency of the State Highway Safety Fund (Fund 7036), the enacted budget makes various fee adjustments estimated to generate approximately \$70 million in additional revenues annually to be credited to the fund. Table 4 below summarizes those fee adjustments by the type of transaction for which a fee is charged, the prior fee amount (if any), the amount by which that fee is increased, and the additional revenue that the adjusted fee amount is estimated to generate annually for deposit in the fund. The State Highway Safety Fund is the primary source of financial support for the Ohio State Highway Patrol.

Table 4. Enacted State Highway Safety Fund Fee Adjustments			
Transaction Type	Pre-H.B. 2 Fee Amount	Enacted Amount of Fee Increase	Estimated Annual Revenue Gain
Late Fee (vehicle registration and driver license renewal)	None	\$20.00	\$34.5 million
Commercial Vehicle Registrations (in-state)	Varies by weight class (\$59.50 to \$1,354.50)	\$19.00 for each weight class	\$10.5 million
Temporary License Placard (tags)	\$10.50	\$8.00	\$10.2 million
Special Reserve License Plates	\$35.00	\$15.00	\$4.2 million
Vision Screening	\$1.00	\$1.75	\$3.2 million
Initial Reserve License Plates	\$10.00	\$15.00	\$2.0 million
Duplicate Driver's License	\$15.00	\$5.00	\$1.9 million
International Registration Plan (IRP)	Varies by vehicle type and weight class (\$10.00 to \$1,630.00)	Varies by vehicle type and weight class (\$1.00 to \$33.50)	\$1.7 million
Replacement License Plates (2 plates)	\$2.00	\$5.50	\$1.4 million
Replacement License Plates (1 plate)	\$1.00	\$5.50	\$0.2 million
Estimated Total Annual Public Safety Revenue Generated			\$69.8 million

The enacted budget also contains permanent law provisions permitting the Director of Budget and Management to transfer excess money from the Homeland Security Fund (Fund 5DS0), the Investigations Fund (Fund 5FL0), the Trauma and Emergency Medical Services Fund (Fund 83M0), the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), and the Justice Program Services Fund (Fund 4P60) to the State Highway Safety Fund, if the Director of Public Safety determines that the amount of money in any of these funds exceeds the amount required to cover the costs payable from the fund.

GRF Funding Eliminated

In past budgets, the Department has received a small portion of their revenue (less than 1%) in the form of moneys appropriated from the General Revenue Fund (GRF). For the FY 2010-FY 2011 biennium, the enacted budget eliminates the Department's GRF funding entirely. As discussed in greater detail in the next section, in order to replace these lost revenues, the enacted budget increases the fee for driver, motor vehicle, and certificate of title abstracts by \$3, from \$2 to \$5.

The GRF line items that will be eliminated, as well as the non-GRF funds and related line items that will receive varying portions of the \$3 increase in abstract fees are shown in Table 5 below.

Table 5. Non-GRF Replacement Line Items for Eliminated GRF Line Items				
GRF Line Item	Line Item Name	Non-GRF Fund	Non-GRF Line Item	Line Item Name
763403	Operating Expenses – EMA	4V30	763662	EMA Service and Reimbursement
767406	Under Age Tobacco Enforcement	5FL0	769634	Investigations
768424	Operating Expenses – CJS	4P60	768601	Justice Program Services
769321	Food Stamp Trafficking Enforcement	5FL0	769634	Investigations

Abstract Fee Increase

In addition to replacing the Department's GRF funding as noted, the abstract fee increase will also raise additional revenue for two other divisions within the Department as follows:

- Of the \$3 increase, \$0.60 will be deposited in the state treasury to the credit of the existing Trauma and Emergency Medical Services Fund (Fund 83M0), the statutory purpose of which is generally restricted for the administration of the Division of Emergency Medical Services and the State Board of Emergency Medical Services.
- Of the \$3 increase, \$0.60 will be deposited in the state treasury to the credit of the newly created Homeland Security Fund (Fund 5DS0), the statutory purpose of which is restricted to pay the expenses of administering the law relative to the powers and duties of the Division of Homeland Security's Executive Director.

Table 6 below shows the estimated revenue that could be generated annually based on a total of 3,500,000 abstracts issued in calendar year (CY) 2008.

Table 6. Estimated Revenue from Abstract Fee Increase		
Fund	Amount Distributed	Estimated Annual Revenue Generated
Emergency Management Agency Service and Reimbursement Fund	\$1.25	\$4.4 million
Trauma and Emergency Medical Services Fund	\$0.60	\$2.1 million
Homeland Security Fund	\$0.60	\$2.1 million
Investigations Fund	\$0.30	\$1.1 million
Justice Program Services Fund	\$0.25	\$0.9 million
Total	\$3.00	\$10.6 million

Clerks of Courts Title Fees

Except in regard to certain dealer transactions, the enacted budget generally increases the various certificate of title fees retained by the clerk of the court of common pleas from \$5 to \$15. Based on the number of FY 2007 title transactions – 2,577,044 – LSC fiscal staff estimates the titling fee increases will generate up to \$25.8 million or more additional revenue annually, depending upon the number of title transactions conducted in subsequent years. Of that estimated annual amount, county clerks of courts will retain \$23.8 million. The remainder – \$2.0 million – will be transmitted to the state, with most of that amount being deposited in the State Bureau of Motor Vehicles Fund (Fund 4W40) and a smaller portion being deposited in the Waterways Safety Fund (Fund 7086).

MARCS Task Force

Section 755.80 of the enacted budget establishes a MARCS Task Force to explore and issue recommendations on the organizational structure and operational and capital funding options for the long-term sustainability and better utilization of the MARCS System. Not later than nine months after the budget act's 90-day effective date, the Task Force must submit a report to certain specified parties making recommendations on these matters.

Department of Public Safety Study Group

Section 755.40 of the enacted budget requires the Department of Public Safety to form a study group, consisting of at least 15 specified members, to consider ways to improve services related to vehicle registrations, driver's license and identification card issuance, and vehicle title issuance. The study group is required to submit its report with recommendations to certain specified parties not later than six months after the effective date of the act. After submitting its report, the study group ceases to exist.

Ohio State Highway Patrol Mission Review Task Force

Section 756.40 of the enacted budget establishes the 17-member Ohio State Highway Patrol Mission Review Task Force to review the operations and functions of the State Highway Patrol. The Task Force is required to explore opportunities to improve operational efficiency, identify overlapping services, and consolidate current operations. The Task Force is required to formulate recommendations and compile a written report that contains its findings and recommendations.

The Governor vetoed requirements that at least one of the two persons the Governor appoints to represent the public not be affiliated with any law enforcement agency or public safety force or agency of any kind, that this unaffiliated individual serve as chairperson of the Task Force, and that if both of the appointees have no such

affiliation, the Governor must designate one of them to serve as chairperson. As a result of the vetoes, one of the two appointees is to serve as chairperson.

Not later than 12 months after the act's 90-day effective date, the Task Force is required to submit its report to certain specified parties. At that point, the Task Force ceases to exist.

Title Defect Recision and Automated Title Processing Fund Fees

Section 756.25 of the enacted budget, until July 1, 2011, reduces the fee paid for each certificate of title issued to a motor vehicle dealer for resale purposes from \$5 to \$4.50, establishes a new \$0.50 fee collected at the time such a certificate of title is issued that is paid into the Title Defect Recision Fund (Fund 4Y70), and reduces the amount of each fee for such a certificate of title that is distributed to the Automated Title Processing Fund (Fund 8490) from \$2 to \$1.50. The revenue loss to Fund 8490, used by the Department of Public Safety, and the resulting revenue gain to Fund 4Y70, used by the Attorney General, is estimated at \$700,000 in each of FYs 2010 and 2011.

State Fire Marshal Fund Cash Transfers to EMA Service and Reimbursement Fund

Section 512.60 of the enacted budget requires the Director of Budget and Management transfer, in each of FYs 2010 and 2011, \$200,000 cash from the State Fire Marshal Fund (Fund 5460) to the EMA Service and Reimbursement Fund (Fund 4V30), and that those amounts be distributed to the Ohio Task Force One-Urban Search and Rescue Unit and other urban search and rescue programs around the state.

Cash Balance Fund Review

The enacted budget contains a continuing temporary law provision requiring the Director of Budget and Management to review, on an annual basis, the cash balances for each fund in the State Highway Safety Fund Group, with the exception of the State Highway Safety Fund (Fund 7036) and the State Bureau of Motor Vehicles Fund (Fund 4W40), and recommend to the Controlling Board an amount to be transferred to the credit of Fund 7036 or Fund 4W40, as appropriate.

ANALYSIS OF ENACTED BUDGET

Funding Categories

This section provides an analysis of the enacted budget for each appropriated line item in the Department of Public Safety's FY 2010-FY 2011 biennial budget. In this analysis, the Department's line items are grouped into ten funding categories reflecting the focus of its services and activities as follows:

1. Traffic Safety and Education;
2. Bureau of Motor Vehicles;
3. State Highway Patrol;
4. Homeland Security;
5. Emergency Medical Services;
6. Investigations;
7. Emergency Management;
8. Criminal Justice Services;
9. Debt Service; and
10. Revenue Distribution.

For each of these funding categories, a table is provided listing the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing generally the revenue source for each line item and the manner in which its appropriation will be allocated.

To aid the reader in finding each line item in the analysis, Table 7 on the following page shows the funding category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is generally the same order the line items appear in the enacted budget.

Table 7. Department of Public Safety's Appropriated Line Items and Funding Categories		
Fund	ALI and Name	Funding Category
State Highway Safety Fund (HSF) Group		
4W40 762321	Operating Expense – BMV	2: Bureau of Motor Vehicles
4W40 762410	Registrations Supplement	2: Bureau of Motor Vehicles
5V10 762682	License Plate Contributions	2: Bureau of Motor Vehicles
7036 761321	Operating Expense – Information & Education	1: Traffic Safety and Education
7036 761401	Lease Rental Payments	9: Debt Service
7036 764033	Minor Capital Projects	3: State Highway Patrol
7036 764321	Operating Expense – Highway Patrol	3: State Highway Patrol
7036 764605	Motor Carrier Enforcement Expenses	3: State Highway Patrol
8300 761603	Salvage and Exchange – Administration	1: Traffic Safety and Education
8310 761610	Information and Education – Federal	1: Traffic Safety and Education
8310 764610	Patrol – Federal	3: State Highway Patrol
8310 764659	Transportation Enforcement – Federal	3: State Highway Patrol
8310 765610	EMS – Federal	5: Emergency Medical Services
8310 767610	Liquor Enforcement – Federal	6: Investigations
8310 769610	Food Stamp Trafficking Enforcement – Federal	6: Investigations
8310 769631	Homeland Security – Federal	4: Homeland Security
8320 761612	Traffic Safety – Federal	1: Traffic Safety and Education
8350 762616	Financial Responsibility Compliance	2: Bureau of Motor Vehicles
8370 764602	Turnpike Policing	3: State Highway Patrol
8380 764606	Patrol Reimbursement	3: State Highway Patrol
83C0 764630	Contraband, Forfeiture, Other	3: State Highway Patrol
83F0 764657	Law Enforcement Automated Data System	3: State Highway Patrol
83G0 764633	OMVI Enforcement/Education	3: State Highway Patrol
83J0 764693	Highway Patrol Justice Contraband	3: State Highway Patrol
83M0 765624	Operating Expenses – Trauma & EMS	5: Emergency Medical Services
83N0 761611	Elementary School Seat Belt Program	1: Traffic Safety and Education
83P0 765637	EMS Grants	5: Emergency Medical Services
83R0 762639	Local Immobilization Reimbursement	2: Bureau of Motor Vehicles
83T0 764694	Highway Patrol Treasury Contraband	3: State Highway Patrol
8400 764607	State Fair Security	3: State Highway Patrol
8400 764617	Security and Investigations	3: State Highway Patrol
8400 764626	State Fairgrounds Police Force	3: State Highway Patrol
8400 769632	Homeland Security – Operating	4: Homeland Security
8410 764603	Salvage and Exchange – Highway Patrol	3: State Highway Patrol
8440 761613	Seat Belt Education Program	1: Traffic Safety and Education
8460 761625	Motorcycle Safety Education	1: Traffic Safety and Education
8490 762627	Automated Title Processing Board	2: Bureau of Motor Vehicles

Table 7. Department of Public Safety's Appropriated Line Items and Funding Categories		
Fund	ALI and Name	Funding Category
General Services Fund (GSF) Group		
4P60 768601	Justice Program Services	8: Criminal Justice Services
4S30 766661	Hilltop Utility Reimbursement	1: Traffic Safety and Education
5ET0 768625	Drug Law Enforcement	8: Criminal Justice Services
5Y10 764695	Highway Patrol Continuing Professional Training	3: State Highway Patrol
5Y10 767696	Investigative Unit Continuing Professional Training	6: Investigations
Federal Special Revenue Fund (FED) Group		
3290 763645	Federal Mitigation Program	7: Emergency Management
3370 763609	Federal Disaster Relief	7: Emergency Management
3390 763647	Emergency Management Assistance & Training	7: Emergency Management
3AY0 768606	Federal Justice Grants	8: Criminal Justice Services
3CB0 768691	Federal Justice Grants – FFY06	8: Criminal Justice Services
3CC0 768609	Justice Assistance Grants – FFY07	8: Criminal Justice Services
3DE0 768612	Federal Stimulus – Justice Assistance Grants	8: Criminal Justice Services
3L50 768604	Justice Program	8: Criminal Justice Services
3N50 763644	U.S. Department of Energy Agreement	7: Emergency Management
State Special Revenue Fund (SSR) Group		
4V30 763662	EMA Service and Reimbursement	7: Emergency Management
5390 762614	Motor Vehicle Dealers Board	2: Bureau of Motor Vehicles
5B90 766632	Private Investigator and Security Guard Provider	4: Homeland Security
5BK0 768687	Criminal Justice Services – Operating	8: Criminal Justice Services
5BK0 768689	Family Violence Shelter Programs	8: Criminal Justice Services
5CM0 767691	Federal Investigative Seizure	6: Investigations
5DS0 769630	Homeland Security	4: Homeland Security
5FF0 762621	Indigent Interlock and Alcohol Monitoring	2: Bureau of Motor Vehicles
5FL0 769634	Investigations	6: Investigations
6220 767615	Investigative Contraband and Forfeiture	6: Investigations
6570 763652	Utility Radiological Safety	7: Emergency Management
6810 763653	SARA Title III HAZMAT Planning	7: Emergency Management
8500 767628	Investigative Unit Salvage	6: Investigations
Liquor Control Fund (LCF) Group		
7043 767321	Liquor Enforcement – Operating	6: Investigations
Agency Fund (AGY) Group		
5J90 761678	Federal Salvage/GSA	1: Traffic Safety and Education
Holding Account Redistribution Fund (090) Group		
R024 762619	Unidentified Motor Vehicle Receipts	10: Revenue Distribution
R052 762623	Security Deposits	10: Revenue Distribution

Funding Category 1: Traffic Safety and Education

The appropriations captured in the Traffic Safety and Education category reflect moneys used to support two distinct services and activities as follows:

- The Ohio Traffic Safety Office (OTSO), which: (1) awards and distributes federal funds to support safety programs, (2) disseminates information to the public relative to the Department's safety programs, (3) provides motorcycle safety courses to the public, and (4) regulates driver training schools.
- The Administration Division, which includes the Director's Office, and business, data, fiscal, human resources, information technology, and auditing services that provide management, coordination, and oversight for all other divisions within the Department.

Table 8 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 8. Enacted Traffic Safety and Education Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
7036	761321	Operating Expense – Information and Education	\$8,819,954	\$8,828,661
8300	761603	Salvage and Exchange – Administration	\$20,800	\$21,632
8310	761610	Information and Education – Federal	\$468,982	\$468,982
8320	761612	Traffic Safety – Federal	\$16,577,565	\$16,577,565
83N0	761611	Elementary School Seat Belt Program	\$390,000	\$405,600
8440	761613	Seat Belt Education Program	\$400,000	\$400,000
8460	761625	Motorcycle Safety Education	\$3,324,987	\$3,538,903
State Highway Safety Fund Group Subtotal			\$30,002,288	\$30,241,343
General Services Fund (GSF) Group				
4S30	766661	Hilltop Utility Reimbursement	\$520,000	\$540,800
General Services Fund Group Subtotal			\$520,000	\$540,800
Agency Fund (AGY) Group				
5J90	761678	Federal Salvage/GSA	\$1,500,000	\$1,500,000
Agency Fund Group Subtotal			\$1,500,000	\$1,500,000
Total Funding: Traffic Safety and Education			\$32,022,288	\$32,282,143

Operating Expense – Information and Education (HSF line item 761321)

This HSF line item, which draws its appropriations from a wide variety of sources, including fees from driver licenses and vehicle registrations, will be used to support various operating expenses of two organizational units of the Department of Public Safety: the Ohio Traffic Safety Office (OTSO) and the Administration Division. For FY 2010, this line item's appropriation totals \$8,819,954, an 8.8% increase over the FY 2009 appropriation of \$8,107,434; its FY 2011 appropriation totals \$8,828,661, a 0.1% increase over the FY 2010 appropriation.² The enacted budget fully funds the Department's requested appropriations for this line item, primarily for the purpose of covering payroll expenses (salaries and wages, fringe benefits, and other personnel charges) and secondarily for the purpose of paying for, in rough order of magnitude, maintenance and supplies, personal services contracts, and equipment purchases.

Salvage and Exchange – Administration (HSF line item 761603)

This HSF line item, which draws its appropriations from proceeds from the sale of motor vehicles and related equipment by the Administration Division, is statutorily restricted for the purpose of purchasing replacement motor vehicles and related equipment. For FY 2010, this line item's appropriation totals \$20,800, a 4.0% increase over the FY 2009 appropriation of \$20,000; its FY 2011 appropriation totals \$21,632, a 4.0% increase over the FY 2010 appropriation. The enacted budget fully funds the Department's requested appropriations for this line item for the purpose of purchasing equipment.

Information and Education – Federal (HSF line item 761610)

Moneys appropriated to this HSF line item are drawn from federal financial assistance (Section 402 grants) to reimburse the Department for costs to enter and analyze crash data in general, and fatal crash data specifically. For each of FYs 2010 and 2011, this line item's appropriation totals \$468,982, a 35.1% decrease from the FY 2009 appropriation of \$722,982. The enacted budget fully funds the Department's requested appropriations for this line item for the purpose of covering, in order of magnitude, payroll expenses (salaries and wages, fringe benefits, and other personnel charges), maintenance and supplies, and personal services contracts.

² This comparison includes HSF line item 766321, Operating Expense – Administration, which, effective FY 2010, has been consolidated into HSF line item 761321, Operating Expense – Information and Education.

Traffic Safety – Federal (HSF line item 761612)

This HSF line item, which draws its moneys from various federal highway safety grant programs, is used by the Ohio Traffic Safety Office to: (1) primarily award grants to state agencies, political subdivisions, nonprofit organizations, higher education institutions, hospitals, and other interested groups to provide highway safety programs and activities identified in the state's Traffic Safety Action Plan (traffic safety, impaired driving, and seat belt programs) and (2) secondarily cover a portion of the Office's planning and administrative costs. The enacted budget fully funds the Department's requested appropriations for this line item: \$16,577,565 in each of FYs 2010 and 2011, identical to the annual amounts that were originally appropriated for the FY 2008-FY 2009 biennium. According to the Department's budget request as submitted to OBM, approximately \$9.9 million of the amount appropriated annually will be paid out as grants. The remainder, or \$6.7 million, of those appropriated amounts in each of FYs 2010 and 2011 will be allocated annually for operating expenses approximately as follows: maintenance and supplies, personal services contracts, payroll expenses (salaries and wages, fringe benefits, and other personnel charges), and equipment purchases.

Seat Belt Programs (HSF line items 761611 and 761613)

These two HSF line items, which draw their financing from fine moneys generated from the enforcement of the mandatory seat belt law, are used by the Department to fulfill its statutory responsibility to establish and maintain seat belt education programs. These programs include an elementary school program to teach the importance of seat belt use and media campaigns such as "What's Holding You Back?" and "Click it or Ticket."

Relative to HSF line item 761611, **Elementary School Seat Belt Program**, which is statutorily restricted for the purpose of establishing and administering elementary school programs that encourage seat belt use, the enacted budget appropriates \$390,000 in FY 2010, a 4.0% increase over the FY 2009 appropriation of \$375,000, and \$405,600 in FY 2011, a 4.0% increase over the FY 2010 appropriation. The enacted budget fully funds the Department's requested appropriations for this line item, primarily for the purpose of covering payroll expenses (salaries and wages, fringe benefits, and other personnel charges).

Relative to HSF line item 761613, **Seat Belt Education Program**, which is statutorily restricted for the purpose of establishing a seat belt education program, the enacted budget fully funds the Department's requested appropriations – \$400,000 in each of FYs 2010 and 2011, a 2.8% decrease from the FY 2009 appropriation of \$411,528 – to be allocated for maintenance and supplies.

An associated temporary law provision allows the Director of Public Safety to request that the Controlling Board approve the transfer of cash between the following four funds that receive fine revenues from enforcement of the mandatory seat belt law: (1) the Trauma and Emergency Medical Services Fund (Fund 83M0), (2) the Elementary School Program Fund (Fund 83N0), (3) the Trauma and Emergency Medical Services Grants Fund (Fund 83P0), and (4) the Seat Belt Education Fund (Fund 8440).

Motorcycle Safety Education (HSF line item 761625)

This HSF line item, which is funded by a portion of the \$14 annual motorcycle registration fee, is restricted for the purpose of paying the costs of conducting a statutorily mandated motorcycle safety and education program known as Motorcycle Ohio. Each year, roughly 15,000 individuals participate in Motorcycle Ohio. The program provides three motorcycle safety courses to the public: (1) a basic riding course, (2) an experienced rider course, and (3) a course for those interested in becoming a motorcycle instructor. Program staff also develop and distribute public information and education materials, make presentations regarding motorcycle safety issues, and work to improve the licensing system for motorcyclists.

The enacted budget funds this line item with appropriations of \$3,324,987 in FY 2010, a 17.1% decrease from the FY 2009 appropriation of \$4,010,865, and \$3,538,903 in FY 2011, a 6.4% increase over the FY 2010 appropriation. These amounts will be allocated primarily to cover personal services contracts and secondarily for the purpose of paying for, in order of magnitude, maintenance and supplies, equipment purchases, and payroll costs (salaries and wages, fringe benefits, and other personnel charges).

Hilltop Utility Reimbursement (GSF line item 766661)

This GSF line item collects moneys from entities that occupy a state site in the Hilltop area of Columbus, most specifically organizational units of the departments of Public Safety and Transportation, for their respective shares of utility costs. The amounts appropriated for this line item are then used to cover utility expenses of the state site in the Hilltop area of Columbus managed by the Department of Public Safety. The enacted budget funds this line item with appropriations of \$520,000 in FY 2010, a 4.0% increase over the FY 2009 appropriation of \$500,000, and \$540,800 in FY 2011, a 4.0% increase over the FY 2010 appropriation, for the purpose of securing necessary maintenance and supplies.

Federal Salvage/GSA (AGY line item 761678)

This AGY line item serves as the conduit through which local governments purchase surplus federal property from the U.S. General Services Administration (GSA). The enacted budget fully funds the Department's requested appropriations for this line item: \$1,500,000 in each of FYs 2010 and 2011, the purpose of which will be to funnel local government moneys for their purchase of federal property.

Funding Category 2: Bureau of Motor Vehicles

The appropriations in this category are used by the Department's Bureau of Motor Vehicles to support licensing, registration, and titling services and activities, including, but not limited to:

- Registration of approximately 12 million motor vehicles;
- Ensuring the proper collection and distribution of vehicle licensing revenue for over 2,300 taxing districts and other governmental entities (in FY 2008, over \$471.0 million was collected and distributed to over 2,300 local taxing districts and counties for the purpose of maintaining Ohio's roadways);
- Licensing and regulation of motor vehicle sales, leasing, and salvage industries (over 21,000 licenses have been issued to motor vehicle dealerships and salespersons);
- Oversight of 215 deputy registrars (private contractors) and 13 limited authority deputy registrars;
- Operation of two customer service centers, seven reinstatement offices, and two central service operations;
- Credentialing for approximately 8.7 million individuals who have driver's licenses or state identification cards.

Table 9 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 9. Enacted Bureau of Motor Vehicles Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
4W40	762321	Operating Expense – BMV	\$85,145,103	\$89,005,103
4W40	762410	Registrations Supplement	\$31,753,145	\$32,480,610
5V10	762682	License Plate Contributions	\$2,100,000	\$2,100,000
8350	762616	Financial Responsibility Compliance	\$6,063,600	\$6,063,600
83R0	762639	Local Immobilization Reimbursement	\$750,000	\$750,000
8490	762627	Automated Title Processing Board	\$19,240,839	\$19,240,839
State Highway Safety Fund Group Subtotal			\$145,052,687	\$149,640,152
State Special Revenue Fund (SSR) Group				
5390	762614	Motor Vehicle Dealers Board	\$200,000	\$200,000
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$1,600,000	\$2,750,000
State Special Revenue Fund Group Subtotal			\$1,800,000	\$2,950,000
Total Funding: Bureau of Motor Vehicles			\$146,852,687	\$152,590,152

Operating Expense – BMV (HSF line item 762321)

This HSF line item draws its moneys from the State Bureau of Motor Vehicles Fund (Fund 4W40), which are statutorily restricted for the purpose of paying the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The fund's revenue consists of a variety of revenue sources, including, but not limited to, motor vehicle taxes, fees charged for dealer plates, driver and vehicle registration abstracts, driver licenses, and a portion of the fee paid for the reinstatement of a driver's license that was suspended for operating a motor vehicle while under the influence of alcohol or drugs (OMVI). The moneys appropriated specifically to this line item are used to pay operating expenses of the Bureau of Motor Vehicles.

The enacted budget fully funds the Department's requested appropriations for this line item at \$85,145,103 in FY 2010, unchanged from the FY 2009 appropriation, and \$89,005,103 in FY 2011, a 4.5% increase over the FY 2010 appropriation. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges) for the division, and secondarily, in order of magnitude, maintenance and supplies, equipment purchases, and personal services contracts.

Registrations Supplement (HSF line item 762410)

This HSF line item draws its moneys from the State Bureau of Motor Vehicles Fund (Fund 4W40), which are statutorily restricted for the purpose of paying the expenses of administering the law relative to the powers and duties of the Registrar of Motor Vehicles. The fund's revenue consists of a variety of revenue sources, including, but not limited to, motor vehicle taxes, fees charged for dealer plates, driver and vehicle

registration abstracts, driver licenses, and a portion of the fee paid for the reinstatement of a driver's license that was suspended for OMVI. The moneys appropriated specifically to this line item are used to defray the cost of manufacturing and distributing license plates and stickers, and to cover the cost of motor vehicle registration.

The enacted budget fully funds the Department's requested appropriations for this line item at \$31,753,145 in FY 2010, a 2.2% decrease from the FY 2009 appropriation of \$32,480,610, and \$32,480,610 in FY 2011, a 2.3% increase over the FY 2010 appropriation. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, in order of magnitude, maintenance and supplies, personal services contracts, and equipment purchases.

License Plate Contributions (HSF line item 762682)

This HSF line item's moneys consist of the mandatory contribution paid for the issuance and annual renewal of 20 or so designated special logo license plates (professional sports, collegiate for participating schools, and certain special interests). The mandatory contribution varies by type of plate and ranges from \$2 to \$25. The Registrar of Motor Vehicles is statutorily required to pay the contributions deposited to the credit of the fund to certain statutorily specified entities. The enacted budget fully funds the Department's requested appropriations for this line item: \$2,100,000 in each of FYs 2010 and 2011.

Financial Responsibility Compliance (HSF line item 762616)

This HSF line item's moneys consist primarily of a financial responsibility reinstatement fee paid by an operator whose license has been suspended for failure to provide proof of financial responsibility (\$75 for the first violation, \$250 for a second violation, and \$500 for a third or subsequent violation). Its uses are statutorily restricted for the purpose of covering costs incurred by the Bureau of Motor Vehicles in the administration of sections 4509.101, 4503.20, 4507.212, and 4509.81 of the Revised Code, as well as costs incurred by any law enforcement agency employing any peace officer who returns any license, certificate of registration, and license plates to the Registrar of Motor Vehicles.

The enacted budget fully funds the Department's requested appropriations for this line item: \$6,063,600 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, in order of magnitude, personal services contracts, maintenance and supplies, and equipment purchases.

Local Immobilization Reimbursement (HSF line item 762639)

This HSF line item consists of a \$100 immobilization fee paid to the Registrar of Motor Vehicles by an offender for the release of a motor vehicle that has been immobilized. These moneys are statutorily restricted to be paid out to the appropriate county, municipality, or law enforcement agency as designated by the court to reimburse the designated entity for the costs it incurs to immobilize a vehicle for state OMVI offenses. The enacted budget fully funds the Department's requested appropriations for this line item: \$750,000 in each of FYs 2010 and 2011.

Automated Title Processing Board (HSF line item 762627)

This HSF line item, which draws its financing from a portion of each vehicle and watercraft titling fee, is statutorily restricted for the following purposes:

- Implementing and maintaining the automated title processing system (ATPS) for the issuance of motor vehicle, off-highway motorcycle, and all-purpose vehicle certificates of title in the offices of the clerks of the courts of common pleas;
- Issuing marine certificates of title in the offices of the clerks of the courts of common pleas as provided in Chapter 1548. of the Revised Code;
- Implementing Sub. S.B. 59 of the 124th General Assembly, which enacted changes in the titling processes for motor vehicles, watercraft, outboard motors, off-highway motorcycles, and all-purpose vehicles.

The enacted budget fully funds the Department's requested appropriations for this line item: \$19,240,839 in each of FYs 2010 and 2011. These amounts will be allocated approximately as follows in order of magnitude: equipment purchases, maintenance and supplies, personal services contracts, and payroll costs (salaries and wages and fringe benefits).

The enacted budget amends existing permanent law to reduce, until July 1, 2011, the amount of each certificate of title issued to a motor vehicle dealer for resale purposes that is distributed to the ATPS Fund (Fund 8490) from \$2 to \$1.50. The revenue loss to Fund 8490 is estimated at \$700,000 in each of FYs 2010 and 2011.

The ATPS maintains the records of more than 100 million motor vehicle and watercraft titles. Notable users of this system include: (1) the clerks of the courts of common pleas that perform approximately eight million transactions annually and collect in excess of \$47 million annually in title fees, (2) the Ohio Department of Taxation, which uses the system to calculate and collect around \$2 billion in taxes related to the sale of motor vehicles and watercraft, (3) the Ohio Department of Natural Resources, which uses the system to issue watercraft titles and collect related fees, and (4) banking and lending institutions that use the system to apply lien notations on titles.

Motor Vehicle Dealers Board (SSR line item 762614)

This SSR line item is used by the Motor Vehicle Dealers Board, created under section 4517.30 of the Revised Code, in the exercise of its powers and the performance of its duties. Its revenue stream consists of four cents (\$0.04) of the fee that the clerk of a court of common pleas is statutorily required to charge for each certificate of motor vehicle title. In FY 2008, the fund received more than \$200,000 in revenues.

The enacted budget fully funds the Department's requested appropriations for this line item: \$200,000 in each of FYs 2010 and 2011. All of these appropriated annual amounts will be allocated for operating expenses.

Indigent Interlock and Alcohol Monitoring (SSR line item 762621)

This is a new SSR line item created as a result of the recently enacted Am. Sub. S.B. 17 of the 127th General Assembly. One of the many changes to state law in that act was an increase in the cost of the license reinstatement fee by \$50 (from \$425 to \$475) to be deposited in the state treasury to the credit of the Indigent Drivers Interlock and Alcohol Monitoring Fund (Fund 5FF0), which the act created. The moneys deposited in the fund are statutorily required to be distributed by the Department of Public Safety to the county indigent drivers interlock and alcohol monitoring funds, the county juvenile indigent drivers interlock and alcohol monitoring funds, and the municipal indigent drivers interlock and alcohol monitoring funds that the act also required counties and municipal corporations to establish. The counties and municipal corporations receiving these moneys may only use them for the purpose of paying the cost of an immobilizing or disabling device, including a certified ignition interlock device, or an alcohol monitoring device used by an offender or juvenile offender who is ordered to use the device by a county, juvenile, or municipal court judge and who is determined by that judge not to have the means to pay for the person's use of the device.

The enacted budget appropriates \$1,600,000 and \$2,750,000 to this SSR line item in FYs 2010 and 2011, respectively. Pursuant to current law, these appropriated amounts are statutorily required to be distributed to county and municipal indigent drivers interlock and alcohol monitoring funds, which the above-noted act created.

Motor Vehicle Registration

The enacted budget contains a continuing temporary law provision: (1) allowing the Registrar of Motor Vehicles to deposit revenues obtained pursuant to sections 4503.02 and 4504.02 of the Revised Code, less all other available cash, to meet the cash needs of the State Bureau of Motor Vehicles Fund (Fund 4W40), (2) requiring revenues deposited pursuant to this provision be used to support, in part, appropriations for operating expenses and defray the cost of manufacturing and distributing license plates and license plate stickers and enforcing the law relative to the operating and registration of motor vehicles, (3) notwithstanding section 4501.03 of the Revised Code,

the revenues obtained pursuant to sections 4503.02 and 4504.02 of the Revised Code be paid into Fund 4W40 before being paid into any other fund, and (4) requiring the deposit of revenues to meet the cash needs in approximate equal amounts on a monthly basis or as otherwise determined by the Director of Budget and Management pursuant to a plan submitted by the Registrar of Motor Vehicles.

Cash Transfers from the State Bureau of Motor Vehicles Fund (Fund 4W40)

The enacted budget contains a temporary law provision allowing the Director of Budget and Management to transfer cash from Fund 4W40 as follows:

- Up to \$635,293 to the Justice Program Services Fund (Fund 4P60);
- Up to \$3,284,464 to the EMA Service and Reimbursement Fund (Fund 4V30);
- Up to \$879,060 to the Investigations Fund (Fund 5FL0).

This provision also permits the Director of Budget and Management to make additional cash transfers in FYs 2010 and 2011 from Fund 4W40 to any of the following funds if the Director of Public Safety determines that the cash balance is insufficient in those funds and requests the Director of Budget and Management to make the transfer:

- Justice Program Services Fund (Fund 4P60);
- EMA Service and Reimbursement Fund (Fund 4V30);
- Investigations Fund (Fund 5FL0);
- Homeland Security Fund (Fund 5DS0);
- Trauma and Emergency Medical Services Fund (Fund 83M0).

Funding Category 3: State Highway Patrol

The appropriations in this category are used by the Ohio State Highway Patrol to support two distinct programmatic activities: (1) highway enforcement, and (2) non-highway enforcement. The Patrol, whose primary responsibility is to enforce traffic and criminal laws on public roadways, maintains 55 patrol posts, a district headquarters, and many other satellite offices.

Highway Enforcement

- **Traffic enforcement.** Enforcement of traffic laws, such as identifying and arresting aggressive drivers and impaired drivers, citing drivers for following too closely, failure to yield, improper passing, school and bus zone violations, and/or speeding offenses.
- **Criminal patrol.** Look for elements of criminal conduct or indicators of criminal behavior during traffic law enforcement contacts.
- **MARCS.** Operation and maintenance of the state's Multi-Agency Radio Communications System (MARCS), a network composed of three major components (voice, data, and computer-aided dispatch) that enhance communication between and among personnel of various state and local agencies.
- **Cooperative law enforcement assistance.** Assistance to law enforcement and other federal, state, and local agencies for crash reconstruction and investigative assistance, crime lab analysis, and polygraph and technical surveillance services.
- **Motorist assistance.** Assistance to motorists and answering calls for service.
- **Safety and crash reduction programs.** Education and enforcement efforts tailored to improve safety and reduce crashes and fatalities.
- **Licensing services.** Administration of driver license examinations.
- **Motor carrier enforcement.** Weigh and inspect commercial motor vehicles.

Non-Highway Enforcement

- **LEADS.** Oversight of the Law Enforcement Automated Data System (LEADS), which connects Ohio with the National Crime Information Center (NCIC), a nationwide network that allows local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data.
- **Investigative services.** Undertake investigations of criminal conduct or indicators of criminal behavior that involve state property interests.

- **Security services.** Provide security for certain officials and dignitaries, the Capitol Square, and other state property.
- **State Fairgrounds.** Provide traffic control and security for the Ohio Expositions Commission and the Ohio State Fair.

Table 10 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 10. Enacted Highway Patrol Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
7036	764033	Minor Capital Projects	\$1,250,000	\$1,250,000
7036	764321	Operating Expense – Highway Patrol	\$269,887,828	\$269,975,259
7036	764605	Motor Carrier Enforcement Expenses	\$3,340,468	\$3,340,468
8310	764610	Patrol – Federal	\$2,455,484	\$2,455,484
8310	764659	Transportation Enforcement – Federal	\$6,132,592	\$6,132,592
8370	764602	Turnpike Policing	\$11,553,959	\$11,553,959
8380	764606	Patrol Reimbursement	\$100,000	\$100,000
83C0	764630	Contraband, Forfeiture, Other	\$622,894	\$622,894
83F0	764657	Law Enforcement Automated Data System	\$10,984,978	\$9,053,266
83G0	764633	OMVI Enforcement/Education	\$650,000	\$650,000
83J0	764693	Highway Patrol Justice Contraband	\$2,100,000	\$2,100,000
83T0	764694	Highway Patrol Treasury Contraband	\$21,000	\$21,000
8400	764607	State Fair Security	\$1,396,283	\$1,396,283
8400	764617	Security and Investigations	\$6,317,530	\$6,432,686
8400	764626	State Fairgrounds Police Force	\$830,769	\$849,883
8410	764603	Salvage and Exchange – Highway Patrol	\$1,339,399	\$1,339,399
State Highway Safety Fund Group Subtotal			\$318,983,184	\$317,273,173
General Services Fund (GSF) Group				
5Y10	764695	Highway Patrol Continuing Professional Training	\$280,820	\$280,820
General Services Fund Group Subtotal			\$280,820	\$280,820
Total Funding: State Highway Patrol			\$319,264,004	\$317,553,993

Minor Capital Projects (HSF line item 764033)

This HSF line item is used to fund minor capital projects at Patrol facilities. Its moneys are appropriated from the State Highway Safety Fund (Fund 7036), whose primary sources of revenue are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,250,000 in each of FYs 2010 and 2011 to undertake capital improvements.

Operating Expense – Highway Patrol (HSF line item 764321)

This HSF line item is used to pay the Patrol's operating expenses (payroll, personal services contracts, maintenance, and equipment). Its moneys are appropriated from the State Highway Safety Fund (Fund 7036), whose primary sources of revenue are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

The enacted budget fully funds the Department's appropriations request for this line item: \$269,887,828 in FY 2010, a 0.9% increase over the FY 2009 appropriation, and \$269,975,259 in FY 2011, a slight increase over the FY 2010 appropriation. These amounts will be used primarily to cover the payroll costs of the division (salaries and wages, fringe benefits, and other personnel charges), and secondarily, in order of magnitude, maintenance and supplies, equipment purchases, and personal services contracts.

Motor Carrier Enforcement (HSF line items 764605 and 764659)

These two HSF line items are used to enforce both federal and state laws pertaining to the safe operation of commercial motor vehicles.

Relative to line item 764605, **Motor Carrier Enforcement Expenses**, its moneys are appropriated from the State Highway Safety Fund (Fund 7036) as the state match needed in order for the Patrol to qualify for funding under the federal Motor Carrier Safety Assistance Program (MCSAP). The fund's primary sources of revenue are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

The enacted budget fully funds the Department's appropriations request for this line item: \$3,340,468 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

Relative to HSF line item 764659, **Transportation Enforcement – Federal**, its appropriations are backed by cash payments transferred from the Public Utilities Commission's federal Motor Carrier Safety Fund (Fund 3500) to assist in covering the Patrol's operating costs in relation to the Motor Carrier Safety Assistance Program

(MCSAP). MCSAP is a major grant program of the U.S. Department of Transportation for which the Public Utilities Commission has been designated the lead agency in Ohio.

The enacted budget fully funds the Department's appropriations request for this line item: \$6,132,592 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

Patrol – Federal (HSF line item 764610)

This HSF line item's purpose is used to reimburse the Patrol for operating costs related to certain federally funded highway safety programs and activities, principally law enforcement projects and Safe Communities Program grant moneys awarded by the Ohio Traffic Safety Office. The enacted budget fully funds the Department's requested appropriations for this line item: \$2,455,484 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

Turnpike Policing (HSF line item 764602)

This HSF line item's appropriations are supported by contract payments made by the Ohio Turnpike Commission to reimburse the Patrol for costs incurred in policing Turnpike projects. These moneys are statutorily restricted for the costs incurred by the Patrol in policing Turnpike projects, including, but not limited to, the salaries of employees of the Patrol assigned to the policing, the current costs of funding retirement pensions for the employees of the Patrol and of providing workers' compensation for them, the cost of training Patrol troopers and radio operators assigned to Turnpike projects, and the cost of equipment and supplies used by the Patrol in such policing, and of housing for such troopers and radio operators, to the extent that the equipment, supplies, and housing are not directly furnished by the Ohio Turnpike Commission.

The enacted budget fully funds the Department's requested appropriations for this line item: \$11,553,959 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

Patrol Reimbursement (HSF line item 764606)

This HSF line item's appropriations are supported by rental fees remitted by the Registrar of Motor Vehicles to the Patrol for each deputy registrar that occupies space in a driver's license examination station. The use of these moneys by the Patrol is statutorily restricted to pay the rent and expenses of the driver's license examining stations. The enacted budget fully funds the Department's requested appropriations for

this line item: \$100,000 in each of FYs 2010 and 2011. All of the appropriation will likely be allocated for building operating expenses.

Law Enforcement Automated Data System (HSF line item 764657)

The use of the moneys appropriated to this HSF line item is statutorily restricted for the operation and maintenance of the Law Enforcement Automated Data System (LEADS), a computer communications network allowing local, state, and federal law enforcement agencies to access information on vehicle registration, titling, licensing, outstanding warrants, stolen vehicles, wanted and missing persons, individual criminal histories, and emergency data. Its moneys are drawn from monthly user fees charged to criminal justice agencies.

The enacted budget fully funds the Department's requested appropriations for this line item: \$10,984,978 in FY 2010, a 32.7% increase over the FY 2009 appropriation of \$8,275,898, and \$9,053,266 in FY 2011, a 17.6% decrease from the FY 2010 appropriation. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, in order of magnitude, maintenance and supplies, equipment purchases, and personal services contracts. A portion of this line item's appropriation will be used to pay the costs, mainly one-time, to remove and isolate the LEADS network from the Department's mainframe, the chief benefit of which will be to virtually eliminate security risks by providing a completely secure, stand-alone system.

OMVI Enforcement/Education (HSF line item 764633)

The use of the moneys appropriated to this HSF line item is statutorily restricted for use by the Patrol to enforce the state's driving under the influence laws and conducting related educational programs. Its moneys are drawn from fines received by the Patrol in relation to the arrest, and subsequent conviction, of a person for violating the state's driving under the influence laws.

The enacted budget fully funds the Department's requested appropriations for this line item: \$650,000 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

State and Federal Forfeitures (HSF line items 764630, 764693, and 764694)

HSF line item 764630, **Contraband, Forfeiture, Other**, consists of moneys received by the Patrol from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws. The Patrol is statutorily permitted to utilize the moneys for law enforcement purposes that are

determined to be appropriate, but is prohibited from using the fund's moneys for operating costs of the Patrol that are unrelated to law enforcement.

The enacted budget fully funds the Department's requested appropriations for this line item: \$622,894 in each of FYs 2010 and 2011. These amounts will be used primarily to cover payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, a mix of contractual, maintenance and supplies, and equipment purchases.

The moneys supporting the two HSF line items described below capture proceeds received by the Patrol pursuant to federal forfeiture law under the Federal Equitable Sharing Program, and are required to be used according to the federal rules of equitable sharing.

HSF line item 764693, **Highway Patrol Justice Contraband**, consists of proceeds that the Patrol received as a result of directly participating in a U.S. Department of Justice investigation or prosecution that resulted in a federal forfeiture. Department of Justice investigative agencies include: the Bureau of Alcohol, Tobacco, Firearms and Explosives; the Drug Enforcement Administration; and the Federal Bureau of Investigation. The enacted budget fully funds the Department's requested appropriations for this line item: \$2,100,000 in each of FYs 2010 and 2011. These amounts will be used primarily for maintenance and supplies, and secondarily, equipment purchases and payroll costs (staff salaries and wages, fringe benefits, and other personnel charges).

HSF line item 764694, **Highway Patrol Treasury Contraband**, consists of proceeds that the Patrol received as a result of directly participating in a U.S. Department of Treasury investigation or prosecution that resulted in a federal forfeiture. Department of Treasury investigative agencies include: Customs and Border Protection, Immigration and Customs Enforcement, Internal Revenue Service, and Secret Service. The enacted budget fully funds the Department's requested appropriations for this line item: \$21,000 in each of FYs 2010 and 2011. These amounts will be allocated for maintenance and supplies.

State Fairgrounds (HSF line items 764607 and 764626)

These two HSF line items are used to pay for operating expenses related to providing traffic control and security for the Ohio Expositions Commission and the Ohio State Fair. Both line items draw their financing from fines, bonds, and bail collected from persons apprehended or arrested by the Ohio State Highway Patrol.

Relative to HSF line item 764607, **State Fair Security**, its moneys are statutorily restricted for the performance of non-highway related duties of the Ohio State Highway Patrol at the Ohio State Fair. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,396,283 in each of FYs 2010 and 2011.

These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies.

Relative to HSF line item 764626, **State Fairgrounds Police Force**, its moneys are statutorily restricted for the purpose of providing traffic control and security for the Ohio Expositions Commission on a full-time, year-round basis. The enacted budget fully funds the Department's requested appropriations for this line item: \$830,769 in FY 2010 and \$849,883 in FY 2011. These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies.

Security and Investigations (HSF line item 764617)

The use of the moneys appropriated to this HSF line item is statutorily restricted for the purpose of: (1) providing security for the Governor, other officials and dignitaries, the Capitol Square, and other state property and (2) undertaking major criminal investigations that involve state property interests. Its moneys are drawn from fines, bonds, and bail collected from persons apprehended or arrested by the Ohio State Highway Patrol. The enacted budget fully funds the Department's requested appropriations for this line item: \$6,317,530 in FY 2010 and \$6,432,686 in FY 2011. These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies.

Salvage and Exchange – Highway Patrol (HSF line item 764603)

This HSF line item, which draws its moneys from the sale of motor vehicles and other equipment used by the Patrol, is statutorily restricted for the purpose of purchasing replacement motor vehicles and other equipment for the Patrol. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,339,399 in each of FYs 2010 and 2011 to purchase equipment.

Highway Patrol Continuing Professional Training (GSF line item 764695)

This GSF line item consists of moneys paid to the Patrol by the Office of the Attorney General that are intended to reimburse the former for continuing professional training programs attended by its patrol officers. The enacted budget fully funds the Department's requested appropriations for this line item – \$280,820 in each of FYs 2010 and 2011 – to be allocated for a mix of maintenance, supplies, and equipment purchases.

Funding Category 4: Homeland Security

The appropriations in this category are used to support the Department's Division of Homeland Security which coordinates all of Ohio's homeland security activities. The duties and responsibilities of the Division primarily include the following:

- Planning, developing, and coordinating statewide resources in support of public and private entities responsible for preventing terrorism, raising awareness, reducing vulnerabilities, and responding to and recovering from terrorist acts.
- Enforcing the laws regulating the private investigator/security guard industry.

Table 11 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 11. Enacted Homeland Security Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
8310	769631	Homeland Security – Federal	\$2,100,000	\$2,184,000
8400	769632	Homeland Security – Operating	\$1,552,049	\$1,614,131
State Highway Safety Fund Group Subtotal			\$3,652,049	\$3,798,131
State Special Revenue Fund (SSR) Group				
5B90	766632	Private Investigator and Security Guard Provider	\$1,341,478	\$1,395,137
5DS0	769630	Homeland Security	\$517,350	\$538,044
State Special Revenue Fund Group Subtotal			\$1,858,828	\$1,933,181
Total Funding: Homeland Security			\$5,510,877	\$5,731,312

Homeland Security – Federal (HSF line item 769631)

This HSF line item serves as the depository of federal grants used to support the state's homeland security program and law enforcement terrorism prevention. Specific activities include, but are not limited to, the Northern Border Initiative (protection of the Lake Erie coastline and related waterways), development and maintenance of a law enforcement emergency response plan, data collection and reporting, regional planning, and training exercises. The enacted budget fully funds the Department's requested appropriations for this line item: \$2,100,000 in FY 2010 and \$2,184,000 in FY 2011. These amounts will be allocated in order of magnitude as follows: personal services

contracts, equipment purchases, subsidies, and payroll costs (staff salaries and wages, fringe benefits, and other personnel charges).

Operating Expenses (HSF line item 769632 and SSR line item 769630)

These two line items are used to support the Division of Homeland Security's operating expenses incurred in relation to its duty to coordinate the state's homeland security activities.

Relative to HSF line item 769632, **Homeland Security – Operating**, the use of its moneys is statutorily restricted for the purpose of coordinating homeland security activities. Its moneys are drawn from fines, bonds, and bail collected from persons apprehended or arrested by the Ohio State Highway Patrol. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,552,049 in FY 2010 and \$1,614,131 in FY 2011. These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, maintenance and supplies and equipment purchases.

Relative to SSR line item 769630, **Homeland Security**, this is a new line item created in the enacted budget by directing that \$0.60 of a \$3 abstract fee increase be used to pay the expenses of administering the law relative to the powers and duties of the Division's Executive Director. For this purpose, the enacted budget appropriates \$517,350 in FY 2010 and \$538,044 in FY 2011. These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges).

Private Investigator and Security Guard Provider (SSR line item 766632)

This SSR line item receives its moneys largely from examination, licensing, and registration fees paid by private investigators and security guard providers. Its purpose is to pay for: (1) the operating expenses of the Division's Private Investigator/Security Guard Section, which oversees the licensing and regulation of the private investigator and security guard provider industries in Ohio, and (2) the expenses of the Ohio Private Investigation and Security Services Commission, which is charged with advising the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

The enacted budget fully funds the Department's requested appropriations for this line item: \$1,341,478 in FY 2010 and \$1,395,137 in FY 2011. These amounts will be allocated primarily for payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), and secondarily, a mix of personal services contracts, maintenance and supplies, and equipment purchases.

Funding Category 5: Emergency Medical Services

The Emergency Medical Services (EMS) category captures all of the line items that are used to support the Division of Emergency Medical Services, which serves as the administrative arm of the State Board of Emergency Medical Services. The Division is: (1) responsible for the certification and training of Ohio's emergency first responders, firefighters, emergency medical technicians (EMTs), fire safety inspectors, and fire and EMS instructors and (2) administers grants that are directed primarily to local EMS agencies in support of training and patient care equipment.

Table 12 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 12. Enacted Emergency Medical Services Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
8310	765610	EMS – Federal	\$582,007	\$582,007
83M0	765624	Operating Expense – Trauma and EMS	\$2,915,113	\$2,924,562
83P0	765637	EMS Grants	\$4,562,912	\$4,562,912
Total Funding: Emergency Medical Services			\$8,060,032	\$8,069,481

EMS – Federal (HSF line item 765610)

This HSF line item consists of federal grants that are awarded for the purpose of the planning, development, and improvement of emergency medical services and trauma care systems.

The enacted budget fully funds the Department's requested appropriations for this line item: \$582,007 in each of FYs 2010 and 2011. These amounts will largely be allocated between personal services contracts and grants, and secondarily, a mix of maintenance and supplies, equipment purchases, and payroll costs (staff salaries and wages, fringe benefits, and other personnel charges). The Department's budget request suggests that moneys awarded in the form of grants will be used to: (1) improve medical services for children and (2) maintain the state's EMS Incident Reporting System (EMSIRS), an emergency medical services incidence reporting system for the collection of information regarding the delivery of emergency medical services in this state and the frequency at which the services are provided.

Operating Expense – Trauma and EMS (HSF line item 765624)

This HSF line item is statutorily restricted for administration of the Division of Emergency Medical Services and the State Board of Emergency Medical Services.

Under current law, this line item draws its financing from a portion of the fine money generated from enforcement of the mandatory seat belt law. The enacted budget enhances this line item's revenue stream by directing a portion of the \$3 fee increase on abstracts – \$0.60 – be used for EMS administrative expenses.

The enacted budget fully funds the Department's requested appropriations for this line item: \$2,915,113 in FY 2010 and \$2,924,562 in FY 2011. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, in order of magnitude, personal services contracts, maintenance and supplies, and equipment purchases.

Within the last year, EMS operating expenses have increased in response to the enactment of Sub. H.B. 401 of the 126th General Assembly, which provides for the adoption of rules governing firefighter training. Associated new regulatory duties and responsibilities include the certification of individuals to teach fire service (firefighter and fire safety inspector) training programs and continuing education classes, the issuing of fire training certificates to individuals to practice as a firefighter or fire safety inspector, chartering fire service training programs, issuing instructor certificates to teach in those programs, and taking disciplinary action against certificate holders and chartered entities.

EMS Grants (HSF line item 765637)

This HSF line item draws its financing from both a portion of the fine moneys generated from the enforcement of the mandatory seat belt law and a portion of the driver's license reinstatement fee for operating a motor vehicle while under the influence (OMVI). These moneys are statutorily restricted to be distributed by the State Board of Emergency Medical Services in the form of grants primarily: (1) to emergency medical services organizations for the training of personnel, (2) for the purchase of equipment and vehicles, and (3) to improve the availability, accessibility, and quality of emergency medical services, and secondarily, to entities for trauma injury, prevention, medical research, and rehabilitation issues.

The enacted budget fully funds the Department's requested appropriations for this line item: \$4,562,912 in each of FYs 2010 and 2011, all of which will be distributed in the form of grants.

Cash Transfers of Seat Belt Fines

An associated temporary law provision allows the Director of Public Safety to request that the Controlling Board approve the transfer of cash between the following four funds that receive fine revenues from enforcement of the mandatory seat belt law: (1) the Trauma and Emergency Medical Services Fund (Fund 83M0), (2) the Elementary School Program Fund (Fund 83N0), (3) the Trauma and Emergency Medical Services Grants Fund (Fund 83P0), and (4) the Seat Belt Education Fund (Fund 8440).

Funding Category 6: Investigations

The appropriations in this category are used to support the Department's Investigative Unit, whose role is to enforce laws, rules, and regulations, and reduce illegal activity, relating to alcohol, tobacco, food stamp fraud, and gambling. The Unit's primary areas of enforcement pertain to:

- The illegal sale of alcoholic beverages.
- The illegal sale and/or trading of food stamp benefits.
- The sale of tobacco to underage persons where a liquor permit premises is involved.
- Gambling laws and narcotics trafficking as they pertain to liquor permit premises.

Table 13 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 13. Enacted Investigations Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
8310	767610	Liquor Enforcement – Federal	\$514,184	\$514,184
8310	769610	Food Stamp Trafficking Enforcement – Federal	\$1,032,135	\$1,032,135
State Highway Safety Fund Group Subtotal			\$1,546,319	\$1,546,319
General Services Fund (GSF) Group				
5Y10	767696	Investigative Unit Continuing Professional Training	\$15,000	\$15,000
General Services Fund Group Subtotal			\$15,000	\$15,000
State Special Revenue Fund (SSR) Group				
5CM0	767691	Federal Investigative Seizure	\$642,175	\$642,175
5FLO	769634	Investigations	\$1,172,080	\$1,195,522
6220	767615	Investigative, Contraband, and Forfeiture	\$375,000	\$375,000
8500	767628	Investigative Unit Salvage	\$100,000	\$100,000
State Special Revenue Fund Group Subtotal			\$2,289,255	\$2,312,697
Liquor Control Fund (LCF) Group				
7043	767321	Liquor Enforcement – Operating	\$12,007,894	\$11,897,178
Liquor Control Fund Group Subtotal			\$12,007,894	\$11,897,178
Total Funding: Investigations			\$15,858,468	\$15,771,194

Liquor Enforcement (HSF line item 767610 and LCF line item 767321)

These two line items are used for operating expenses of the Investigative Unit's Liquor Enforcement Section.

Relative to HSF line item 767610, **Liquor Enforcement – Federal**, the enacted budget fully funds the Department's requested appropriations for this line item: \$514,184 in each of FYs 2010 and 2011. The moneys appropriated to this line item consist of a federal grant awarded to the Investigative Unit by the Ohio Traffic Safety Office for the reimbursement of overtime expenses for liquor agents and first-level supervisors participating in directed enforcement through sobriety checkpoints. These amounts will be used primarily to cover payroll costs (salaries and wages, fringe benefits, and other personnel charges), and secondarily, a mix of maintenance and supplies and equipment purchases.

Relative to LCF line item 767321, **Liquor Enforcement – Operating**, the enacted budget fully funds the Department's requested appropriations for this line item: \$12,007,894 in FY 2010 and \$11,897,178 in FY 2011. This line item is used for the purpose of funding the Investigative Unit's operating expenses, in the following order of magnitude: payroll costs, maintenance and supplies, equipment purchases, and personal services contracts.

Food Stamp Trafficking Enforcement – Federal (HSF line item 769610)

This HSF line item represents a transfer of a portion of federal Fund 3840, used by the Department of Job and Family Services' line item 600610, Food Stamps and State Administration, which is used to pay the state and county departments of job and family services' costs of administering food stamp trafficking enforcement operations. The transferred moneys are used by the Investigative Unit to cover a portion of its operating expenses, primarily staff wage and fringe benefits costs, related to investigating and controlling the illegal sale of food stamp benefits. The Unit's required state matching funds are drawn from SSR line item 769634, Investigations. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,032,135 in each of FYs 2010 and 2011.

Investigative Unit Continuing Professional Training (GSF line item 767696)

This GSF line item consists of moneys paid to the Investigative Unit by the Office of the Attorney General intended to reimburse the former for continuing professional training programs attended by its investigative agents. The enacted budget fully funds the Department's requested appropriations for this line item: \$15,000 in each of FYs 2010 and 2011. These amounts will be allocated primarily for personal services contracts.

Federal Investigative Seizure (SSR line item 767691)

Per federal guidelines, the moneys appropriated to this SSR line item are to be used for law enforcement-related purchases, including, but not limited to, firearms, computers, surveillance equipment, and vehicles. The enacted budget fully funds the Department's requested appropriations for this line item: \$642,175 in each of FYs 2010 and 2011. These amounts will be allocated in rough order of magnitude as follows: equipment purchases, payroll costs (staff salaries and wages, fringe benefits, and other personnel charges), personal services contracts, and maintenance and supplies.

Investigations (SSR line item 769634)

This is a newly created SSR line item, the purpose of which is statutorily restricted to covering investigative costs incurred by the Investigative Unit. The enacted budget finances this line item's revenue stream by directing a portion of the \$3 fee increase on abstracts – \$0.30 – be used to pay for the operating expenses of investigations. The creation of this revenue stream reflects the elimination of the Unit's use of GRF moneys for its operating expenses. The enacted budget fully funds the Department's appropriations request for this line item: \$1,172,080 in FY 2010 and \$1,195,522 in FY 2011. All of this funding will be allocated for operating expenses.

Investigative Contraband and Forfeiture (SSR line item 767615)

This SSR line item draws its moneys from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws. The Department is statutorily: (1) permitted to utilize these moneys for law enforcement purposes that are determined to be appropriate, and (2) prohibited from using the fund's moneys for operating costs that are unrelated to law enforcement. The enacted budget fully funds the Department's requested appropriations for this line item: \$375,000 in each of FYs 2010 and 2011. These amounts will be allocated in order of magnitude as follows: maintenance and supplies, payroll costs (staff salaries and wages, fringe benefits, and other personnel charges) equipment purchases, and personal services contracts.

Investigative Unit Salvage (SSR line item 767628)

This SSR line item, which draws its moneys from the sale of motor vehicles and other equipment used by the Investigative Unit, is statutorily restricted for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit. The enacted budget fully funds the Department's requested appropriations for this line item: \$100,000 in each of FYs 2010 and 2011 for the purpose of purchasing equipment.

Funding Category 7: Emergency Management

The appropriations in this category are used by the Ohio Emergency Management Agency (EMA) to support two distinct programmatic activities: (1) operations, planning, and training and (2) mitigation and recovery.

Under the operations, planning, and training program, EMA staff: (1) act as a central point of coordination with county EMA programs, (2) manage the state's Emergency Operations Center (EOC), where agencies gather to coordinate response activities during a disaster, (3) disburse roughly \$80 million in federal emergency management grant moneys annually to counties and other governmental entities, (4) guide the development, implementation, and evaluation of emergency management planning, training, and exercises, (5) oversee and develop county emergency management centers, (6) establish and manage state emergency communications and warning systems, support all EOC functions and related personnel, (7) operate the Ohio Radiological Instrument Maintenance and Calibration Laboratory, (8) liaison with the Nuclear Regulatory Commission, and (9) coordinate emergency preparedness efforts that involve radiological materials.

The mitigation and recovery program: (1) provides funding assistance to help individuals and state and local governments recover from the impact of a disaster and (2) supports the management and implementation of Ohio's mitigation efforts, which are intended to reduce or minimize the impact of future disasters on individuals, businesses, and property.

Table 14 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 14. Enacted Emergency Management Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
Federal Special Revenue Fund (FED) Group				
3290	763645	Federal Mitigation Program	\$10,801,636	\$11,233,702
3370	763609	Federal Disaster Relief	\$27,707,636	\$27,707,636
3390	763647	Emergency Management Assistance and Training	\$84,031,935	\$84,072,023
3N50	763644	U.S. Department of Energy Agreement	\$31,358	\$31,672
Federal Special Revenue Fund Group Subtotal			\$122,572,565	\$123,045,033
State Special Revenue Fund (SSR) Group				
4V30	763662	EMA Service and Reimbursement	\$4,474,751	\$4,653,743
6570	763652	Utility Radiological Safety	\$1,413,889	\$1,415,945
6810	763653	SARA Title III HAZMAT Planning	\$254,794	\$262,438
State Special Revenue Fund Group Subtotal			\$6,143,434	\$6,332,126
Total Funding: Emergency Management			\$128,715,999	\$129,377,159

Federal Mitigation Program (FED line item 763645)

This FED line item is used as a depository for financial assistance awarded from the Federal Emergency Management Agency (FEMA) to support the management and implementation of Ohio's mitigation efforts, which are intended to reduce or minimize the impact of future disasters on individuals, businesses, and property. In general, the required nonfederal matching share is around 25% of total eligible costs, and, depending upon the grant program, can be a combination of cash, in-kind services, or materials.

The enacted budget fully funds the Department's requested appropriations for this line item: \$10,801,636 in FY 2010 and \$11,233,702 in FY 2011. It appears that a total of approximately \$10.0 million of those appropriated amounts in each of FYs 2010 and 2011 will be allocated for grants to be awarded to various state and local governmental units. The remainder, or approximately \$1.0 million in each of those fiscal years, will be expended, in order of magnitude, to support payroll expenses (staff salaries and wages, fringe benefits, and other personnel charges), personal services contracts, maintenance and supplies, and equipment purchases.

Federal Disaster Relief (FED line item 763609)

This FED line item's moneys consist of federal public assistance disaster grants. More specifically, these moneys are used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to the state and local governments and eligible private nonprofit organizations for removal of wreckage and debris from private and public lands, performance of emergency protective measures, emergency transportation assistance, emergency communications, and permanent restoration of

eligible facilities. The federal share is at least 75% with the state and local governments responsible for the remainder.

The enacted budget fully funds the Department's requested appropriations for this line item: \$27,707,636 in each of FYs 2010 and 2011. It appears that a total of approximately \$27 million of those appropriated amounts in each of FYs 2010 and 2011 will be allocated for grants to be awarded to various state and local governmental units. The remainder, or approximately \$400,000 in each of those fiscal years, will be expended, in order of magnitude, to support payroll expenses (staff salaries and wages, fringe benefits, and other personnel charges), maintenance and supplies, and equipment purchases.

Emergency Management Assistance and Training (FED line item 763647)

This FED line item's moneys consist of various grants for emergency management operations, planning, and training, the bulk of which are awarded by FEMA as part of the Homeland Security Grant Program. More specifically, these moneys are for the purpose of: (1) assisting the state and local governments in enhancing and sustaining all-hazards emergency management capabilities, (2) funding various preparedness measures, for example, planning, equipment, training, and exercises, and (3) funding eligible Ohio EMA administrative and program costs.

The enacted budget fully funds the Department's requested appropriations for this line item: \$84,031,935 in FY 2010 and \$84,072,023 in FY 2011. It appears that approximately \$80 million of those appropriated amounts in each of FYs 2010 and 2011 will be allocated for grants to be awarded to various state and local governmental units. The remainder, or approximately \$4 million in each of those fiscal years, will be expended, in order of magnitude, to support payroll expenses (staff salaries and wages, fringe benefits, and other personnel charges), personal services contracts, maintenance and supplies, and equipment purchases.

U.S. Department of Energy Agreement (FED line item 763644)

The moneys appropriated to this FED line item consist of financial assistance from the U.S. Department of Energy that is passed through to the Ohio EMA by the Ohio EPA. This line item's purpose is to finance the Ohio EMA's role in the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management). The enacted budget fully funds the Department's requested appropriations for this line item: \$31,358 in FY 2010 and \$31,672 in FY 2011. These appropriated amounts will be allocated between a mix of payroll and maintenance expenses.

EMA Service and Reimbursement (SSR line item 763662)

This SSR line item is statutorily restricted to paying the costs of administering programs of the Ohio EMA. It consists of moneys collected under the Emergency Management Agency Law (sections 5502.21 to 5502.38 of the Revised Code) including, but not limited to: (1) reimbursement of costs associated with maintaining rain gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS) and (2) contract work. The enacted budget enhances this revenue stream by directing a portion of a \$3 fee increase on abstracts – \$1.25 – be used for the costs of administering programs of the Ohio EMA. The creation of this revenue stream reflects the decision to eliminate the Ohio EMA's use of GRF moneys for its operating expenses.

The enacted budget fully funds the Department's requested appropriations for this line item: \$4,474,751 in FY 2010 and \$4,653,743 in FY 2011. All of these appropriated amounts will be allocated for operating expenses, primarily payroll expenses and, secondarily, maintenance and supplies.

Utility Radiological Safety (SSR line item 763652)

The source of the moneys for this SSR line item is from a portion of the assessments that the Utility Radiological Safety Board imposes on nuclear electric utilities to fund emergency response planning and preparedness. Their use is statutorily restricted for the purpose of enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the Utility Safety Radiological Board, or under agreements with the Nuclear Regulatory Commission.

The enacted budget fully funds the Department's requested appropriations for this line item: \$1,413,889 in FY 2010 and \$1,415,945 in FY 2011. All of these appropriated amounts will be allocated for operating expenses, primarily payroll expenses and, secondarily, a mix of maintenance, supplies, and equipment purchases.

SARA Title III HAZMAT Planning (SSR line item 763653)

The moneys appropriated to this SSR line item consist of grants from the State Emergency Response Commission, the fiscal agent of which is the Ohio EPA, to implement the Emergency Management Agency's responsibilities under Chapter 3750. of the Revised Code. The Ohio EMA uses the moneys to support planning for hazardous and toxic chemical emergencies.

The enacted budget fully funds the Department's requested appropriations for this line item: \$254,794 in FY 2010 and \$262,438 in FY 2011. These appropriated amounts will be allocated primarily to cover payroll expenses.

State Disaster Relief (Fund 5330)

The enacted budget contains a continuing temporary law provision authorizing the State Disaster Relief Fund (Fund 5330) and related non-GRF line item 763601 to accept:

- Cash and appropriations transferred from Controlling Board line items for EMA disaster response costs and disaster program management costs.
- Transfers of cash and appropriations from Controlling Board line items for EMA public assistance and mitigation program match costs to reimburse eligible local governments and private nonprofit organizations for disaster-related costs.
- Transfer cash to reimburse the costs associated with Emergency Management Assistance Compact (EMAC) deployments.
- Disaster-related reimbursement from federal, state, and local governments.
- Transfers of cash and appropriations from Controlling Board line items to fund the State Disaster Relief Program for disasters declared by the Governor, and the State Individual Assistance Program for disasters declared by the Governor and the federal Small Business Administration.

The provision also requires EMA to publish and make available application packets outlining procedures for the State Disaster Relief Program and the State Individual Assistance Program.

Funding Category 8: Criminal Justice Services

This category of appropriations contains the line items used to support the services and activities of the Department's Division of Criminal Justice Services, which serves as the state's lead criminal justice planning agency. The Division's most substantive work involves:

- **Grants administration.** Disbursing and monitoring of assorted federal and state criminal justice system-related grant moneys to various state and local recipients for projects targeting the areas of crime, public safety, residential substance abuse and treatment, family violence prevention, and violence against women.
- **Planning and evaluation.** Providing research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information.
- **Justice technology.** Coordinating Ohio's Criminal Justice Information System (CJIS) plan, including development of automated systems to promote information and data sharing, maintaining the Ohio Incident-Based Reporting System (OIBRS), a voluntary crime-reporting system, and providing the Law Enforcement Officer's Toolkit, a subscription-based records management system.

Table 15 below shows the line items and the enacted appropriations that will be used to fund this category of services and activities over the course of the FY 2010-FY 2011 biennium. It is then followed by a narrative describing the revenue source for each line item and the manner in which its appropriation will be allocated.

Table 15. Enacted Criminal Justice Services Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
General Services Fund (GSF) Group				
4P60	768601	Justice Program Services	\$1,070,962	\$1,109,004
5ET0	768625	Drug Law Enforcement	\$4,200,000	\$4,200,000
General Services Fund Group Subtotal			\$5,270,962	\$5,309,004
Federal Special Revenue Fund (FED) Group				
3AY0	768606	Federal Justice Grants	\$1,020,000	\$745,000
3CB0	768691	Federal Justice Grants – FFY06	\$920,000	\$795,000
3CC0	768609	Justice Assistance Grants – FFY07	\$1,450,000	\$1,215,000
3DE0	768612	Federal Stimulus – Justice Assistance Grants	\$36,146,492	\$1,902,447
3L50	768604	Justice Program	\$12,056,300	\$12,056,300
Federal Special Revenue Fund Group Subtotal			\$51,592,792	\$16,713,747
State Special Revenue Fund (SSR) Group				
5BK0	768687	Criminal Justice Services – Operating	\$400,000	\$400,000
5BK0	768689	Family Violence Shelter Programs	\$750,000	\$750,000
State Special Revenue Fund Group Subtotal			\$1,150,000	\$1,150,000
Total Funding: Criminal Justice Services			\$58,013,754	\$23,172,751

Operating Expenses (GSF line item 768601 and SSR line item 768687)

These two line items are statutorily restricted to pay the costs of administering the operations of the Division of Criminal Justice Services.

Relative to GSF line item 768601, **Justice Program Services**, the enacted budget appropriates FY 2010 funding of \$1,070,962, a 971.0% increase over its FY 2009 appropriation of \$100,000, and FY 2011 funding of \$1,109,004, an additional 3.6% increase over the FY 2010 appropriation. The appropriated amounts will support payroll expenses for the Division.

The primary factor driving these annual funding increases when compared to the FY 2009 appropriation is the decision to eliminate the Division's use of GRF moneys for its operating expenses; secondarily, decreasing federal grant funding has also put fiscal pressure on the Division to identify alternative mechanisms for covering its annual operating expenses. To support these funding levels, the enacted budget makes two changes to existing law. First, \$0.25 of the \$3 increase (from \$2 to \$5) in abstract fees will enhance this line item's revenue stream, estimated to generate around \$900,000 annually. Second, 3%, or \$0.11, of the \$3.50 that the Department receives from a recently enacted \$10 additional court cost related to moving violation convictions will be used to enhance this line item's revenue stream as well.

Relative to SSR line item 768687, **Criminal Justice Services – Operating**, which draws its financing from fees for certificates of birth and death and for the filing of a divorce decree or dissolution, the enacted budget fully funds the Department's requested appropriations for this line item: \$400,000 in each of FYs 2010 and 2011. All of these appropriated amounts will be allocated for operating expenses: maintenance and supplies, personal services contracts, staff payroll, and equipment purchases.

Drug Law Enforcement (GSF line item 768625)

Recently enacted Am. Sub. H.B. 562 of the 127th General Assembly authorizes the collection of an additional \$10 in court costs related to moving violation convictions. It also directs that \$3.50 of that \$10 amount be used for the purpose of awarding grants to local drug task forces to defray the expenses incurred in performing their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity. The Drug Law Enforcement line item covers these local drug task force grants. (The remainder of the additional \$10 in court costs, or \$6.50, is split between two other state funds: the Indigent Drivers Alcohol Treatment Fund and the Indigent Defense Support Fund.)

For this line item, the enacted budget appropriates \$4,200,000 in each of FYs 2010 and 2011, all of which will be distributed in the form of grants to local drug task forces. Prior to the enactment of Am. Sub. H.B. 562 of the 127th General Assembly, this line item's sole source of financing came from one-time cash transfers of \$800,000 in each of FYs 2008 and 2009 from the Attorney General's Charitable Foundations Fund (Fund 4180).

The enacted budget also amends existing law by directing that 3%, or \$0.11, of the \$3.50 amount received by the Department be deposited in the state treasury to the credit of the Justice Program Services Fund (Fund 4P60). The remaining 97%, or \$3.39, is retained by the Drug Law Enforcement Fund (Fund 5ET0) and used to support GSF line item 768625 and the awarding of grants to local drug task forces.

Federal Grants (FED line items 768606, 768691, 768609, 768612, and 768604)

These FED line items serve as the mechanism for expending various federal, principally criminal justice, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) improve criminal justice information systems, (2) assist in drug law enforcement and improve the functioning of the criminal justice system, (3) combat violence against women, (4) reduce family violence, and (5) reduce gun violence. The majority of this federal funding is distributed in the form of grants to various state and local governmental units.

For these purposes, the enacted budget appropriates federal funding totaling \$51,592,792 in FY 2010 and \$16,713,747 in FY 2011. The primary reason for the significantly larger appropriation in FY 2010 over FY 2011 is the expected spend down

in the first year of \$36.1 million in federal stimulus money allocated to Ohio via the Edward Byrne Memorial Justice Assistance Grant (JAG) Program.

Family Violence Shelter Programs (SSR line item 768689)

This SSR line item, which draws its financing from fees for certificates of birth and death and for the filing of a divorce decree or dissolution, is statutorily restricted to be used by the Director of Public Safety to provide grants to family violence shelters in Ohio. The enacted budget fully funds the Department's requested appropriations for this line item: \$750,000 in each of FYs 2010 and 2011, all of which will be distributed in the form of family violence shelter grants.

Family Violence Prevention Fund (Fund 5BK0)

The enacted budget contains a temporary law provision that requires the first \$750,000 in revenues deposited in the state treasury to the credit of the Family Violence Prevention Fund (Fund 5BK0) in each of FYs 2010 and 2011 be appropriated to SSR line item 768689, Family Violence Shelter Programs, the next \$400,000 in revenues in each of those fiscal years be appropriated to SSR line item 768687, Criminal Justice Services – Operating, and any remaining revenues in excess of the aforementioned appropriated amounts in each fiscal year be appropriated to SSR line item 768689, Family Violence Shelter Programs, with the approval of the Controlling Board, to be disbursed as grants to family violence shelters in Ohio.

Funding Category 9: Debt Service

The appropriations in the Debt Service category are used for the retirement of bond debt related to various capital projects. Table 16 below shows the single line item that is used to make the Department's debt service payments, as well as the enacted funding levels. It is then followed by a narrative describing the line item's revenue source and the manner in which its appropriation will be allocated.

Table 16. Enacted Debt Service Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
State Highway Safety Fund (HSF) Group				
7036	761401	Lease Rental Payments	\$13,337,000	\$11,836,200
Total Funding: Debt Service			\$13,337,000	\$11,836,200

Lease Rental Payments (HSF line item 761401)

This HSF line item's appropriations are used to make debt service payments to the Ohio Building Authority (OBA) for obligations the Department of Public Safety has incurred as a result of the former issuing bonds that finance certain departmental capital improvements projects. Recent bond sales have financed construction of headquarters for the departments of Public Safety and Transportation located in the Hilltop area of Columbus, renovation of the Alum Creek Warehouse Facility, renovation of the Centre School, and purchase of dispatch fixed equipment and mobile radio equipment to operationalize the Ohio State Highway Patrol's participation in the state's Multi-Agency Radio Communications System (MARCS).

The enacted budget provides this line item with appropriations of \$13,337,000 in FY 2010 and \$11,836,200 in FY 2011, amounts deemed sufficient by OBM to pay Public Safety's bonded debt obligations over the course of the FY 2010-FY 2011 biennium.

This line item's revenue stream is a mix of cash transferred from the Department of Transportation to cover its cost of the Hilltop Building Project, cash transferred from Fund 4W40 for the Bureau of Motor Vehicles for its share of the Hilltop Building Project, and moneys appropriated from the State Highway Safety Fund (Fund 7036), whose primary sources of revenue are fees, excises, and license taxes related to the registration, operation, or use of vehicles on public highways.

The enacted budget also contains associated debt service temporary law provisions as follows:

- **OBA Bond Authority.** Authorizes OBA to lease capital facilities to the Department of Public Safety, and specifies that HSF line item 761401, Lease Rental Payments, be used to make lease payments to OBA.
- **Capital Projects.** Authorizes the Registrar of Motor Vehicles to transfer cash from the State Bureau of Motor Vehicles Fund (Fund 4W40) to the State

Highway Safety Fund (Fund 7036) to meet its obligations for the Hilltop Building Project and a warehouse facility.

- **Hilltop Transfer.** Authorizes the Director of Budget and Management to transfer funds from the Highway Operating Fund (Fund 7002) to the State Highway Safety Fund (Fund 7036), the amount of which will be the Department of Transportation's share of the Hilltop Building Project, as determined by the Director of Public Safety, with the agreement of the Director of Transportation.

Funding Category 10: Revenue Distribution

The line items in the Revenue Distribution category are used by the Department of Public Safety to, in effect, hold certain cash until its disposition can be properly identified. Table 17 below shows the two line items that the Department uses to hold certain cash, as well as the enacted funding levels. It is then followed by a narrative describing the implications of the enacted funding levels.

Table 17. Enacted Revenue Distribution Appropriations				
Fund	ALI and Name		FY 2010	FY 2011
Holding Account Redistribution Fund (090) Group				
R024	762619	Unidentified Motor Vehicle Receipts	\$1,885,000	\$1,885,000
R052	762623	Security Deposits	\$350,000	\$350,000
Total Funding: Revenue Distribution			\$2,235,000	\$2,235,000

Revenue Distribution (Holding Account line items 762619 and 762623)

Holding Account line item 762619, **Unidentified Motor Vehicle Receipts**, consists of moneys received by the Department that are provisional in nature or for which proper identification or disposition cannot immediately be determined (deputy registrar receipts, contingent money for licenses or inspection fees, photographic copies, accident reports and similar evidentiary material, and other miscellaneous fees). Once proper identification has been determined, the cash is refunded, transferred, or otherwise paid out of this line item. The enacted budget fully funds the Department's requested appropriations for this line item: \$1,885,000 in each of FYs 2010 and 2011.

Holding Account line item 762623, **Security Deposits**, is used for the payment of a judgment for damages arising out of an accident as provided in section 4509.28 of the Revised Code and the return of security deposits as provided in sections 4509.25 and 4509.29 of the Revised Code. The enacted budget fully funds the Department's requested appropriations for this line item: \$350,000 in each of FYs 2010 and 2011.

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FY 2010 - 2011 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

	<i>FY 2008</i>	<i>FY 2009</i>	<i>FY 2010</i> <i>Appropriations</i>	<i>% Change</i> <i>2009 to 2010</i>	<i>FY 2011</i> <i>Appropriations</i>	<i>% Change</i> <i>to 2011</i>
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DPS Department of Public Safety

4W40	762321	Operating Expense - BMV	\$ 72,979,377	\$ 85,145,103	\$ 85,145,103	0.00%	\$ 89,005,103	4.53%
4W40	762410	Registrations Supplement	\$ 25,799,590	\$ 32,480,610	\$ 31,753,145	-2.24%	\$ 32,480,610	2.29%
5V10	762682	License Plate Contributions	\$ 1,864,434	\$ 2,100,000	\$ 2,100,000	0.00%	\$ 2,100,000	0.00%
7036	761321	Operating Expense - Information and Education	\$ 2,405,567	\$ 3,645,598	\$ 8,819,954	141.93%	\$ 8,828,661	0.10%
7036	761401	Lease Rental Payments	\$ 13,312,258	\$ 14,017,100	\$ 13,337,000	-4.85%	\$ 11,836,200	-11.25%
7036	761402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 0	-100.00%	\$ 0	N/A
7036	764033	Minor Capital Projects	\$ 1,220,571	\$ 1,250,000	\$ 1,250,000	0.00%	\$ 1,250,000	0.00%
7036	764321	Operating Expense - Highway Patrol	\$ 238,505,160	\$ 267,539,597	\$ 269,887,828	0.88%	\$ 269,975,259	0.03%
7036	764605	Motor Carrier Enforcement Expenses	\$ 2,399,000	\$ 3,340,468	\$ 3,340,468	0.00%	\$ 3,340,468	0.00%
7036	766321	Operating Expense - Administration	\$ 4,080,506	\$ 4,461,836	\$ 0	-100.00%	\$ 0	N/A
8300	761603	Salvage & Exchange - Administration	\$ 0	\$ 20,000	\$ 20,800	4.00%	\$ 21,632	4.00%
8310	761610	Information & Education - Federal	\$ 295,464	\$ 722,982	\$ 468,982	-35.13%	\$ 468,982	0.00%
8310	764610	Patrol - Federal	\$ 2,147,353	\$ 2,455,484	\$ 2,455,484	0.00%	\$ 2,455,484	0.00%
8310	764659	Transportation Enforcement - Federal	\$ 5,235,814	\$ 6,132,592	\$ 6,132,592	0.00%	\$ 6,132,592	0.00%
8310	765610	EMS - Federal	\$ 197,557	\$ 582,007	\$ 582,007	0.00%	\$ 582,007	0.00%
8310	767610	Liquor Enforcement - Federal	\$ 127,534	\$ 514,184	\$ 514,184	0.00%	\$ 514,184	0.00%
8310	769610	Food Stamp Trafficking Enforcement - Federal	\$ 835,670	\$ 1,032,135	\$ 1,032,135	0.00%	\$ 1,032,135	0.00%
8310	769631	Homeland Security - Federal	\$ 1,090,851	\$ 2,062,500	\$ 2,100,000	1.82%	\$ 2,184,000	4.00%
8320	761612	Traffic Safety - Federal	\$ 10,909,900	\$ 16,577,565	\$ 16,577,565	0.00%	\$ 16,577,565	0.00%
8350	762616	Financial Responsibility Compliance	\$ 4,252,072	\$ 6,063,600	\$ 6,063,600	0.00%	\$ 6,063,600	0.00%
8370	764602	Turnpike Policing	\$ 9,489,113	\$ 11,553,959	\$ 11,553,959	0.00%	\$ 11,553,959	0.00%
8380	764606	Patrol Reimbursement	\$ 8,492	\$ 175,000	\$ 100,000	-42.86%	\$ 100,000	0.00%
83C0	764630	Contraband, Forfeiture, Other	\$ 83,764	\$ 622,894	\$ 622,894	0.00%	\$ 622,894	0.00%
83F0	764657	Law Enforcement Automated Data System	\$ 6,231,774	\$ 8,275,898	\$ 10,984,978	32.73%	\$ 9,053,266	-17.59%
83G0	764633	OMVI Enforcement/Education	\$ 452,582	\$ 650,000	\$ 650,000	0.00%	\$ 650,000	0.00%
83J0	764693	Highway Patrol Justice Contraband	\$ 271,520	\$ 2,100,000	\$ 2,100,000	0.00%	\$ 2,100,000	0.00%
83M0	765624	Operating Expenses - Trauma and EMS	\$ 2,336,808	\$ 2,587,627	\$ 2,915,113	12.66%	\$ 2,924,562	0.32%
83N0	761611	Elementary School Seat Belt Program	\$ 203,116	\$ 375,000	\$ 390,000	4.00%	\$ 405,600	4.00%
83P0	765637	EMS Grants	\$ 3,757,367	\$ 4,562,912	\$ 4,562,912	0.00%	\$ 4,562,912	0.00%

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All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change 2009 to 2010	FY 2011 Appropriations	% Change to 2011
DPS Department of Public Safety								
83R0	762639	Local Immobilization Reimbursement	\$ 529,461	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
83T0	764694	Highway Patrol Treasury Contraband	\$0	\$ 21,000	\$ 21,000	0.00%	\$ 21,000	0.00%
8400	764607	State Fair Security	\$ 1,174,457	\$ 1,396,283	\$ 1,396,283	0.00%	\$ 1,396,283	0.00%
8400	764617	Security and Investigations	\$ 9,586,812	\$ 6,155,385	\$ 6,317,530	2.63%	\$ 6,432,686	1.82%
8400	764626	State Fairgrounds Police Force	\$ 864,471	\$ 788,375	\$ 830,769	5.38%	\$ 849,883	2.30%
8400	769632	Homeland Security - Operating	\$ 1,191,873	\$ 1,989,807	\$ 1,552,049	-22.00%	\$ 1,614,131	4.00%
8410	764603	Salvage and Exchange - Highway Patrol	\$0	\$ 1,339,399	\$ 1,339,399	0.00%	\$ 1,339,399	0.00%
8440	761613	Seat Belt Education Program	\$ 508,478	\$ 411,528	\$ 400,000	-2.80%	\$ 400,000	0.00%
8460	761625	Motorcycle Safety Education	\$ 2,501,450	\$ 4,010,865	\$ 3,324,987	-17.10%	\$ 3,538,903	6.43%
8490	762627	Automated Title Processing Board	\$ 8,738,142	\$ 19,240,839	\$ 19,240,839	0.00%	\$ 19,240,839	0.00%
State Highway Safety Fund Group Total			\$ 435,865,493	\$ 517,427,269	\$ 520,633,559	0.62%	\$ 522,404,799	0.34%
4P60	768601	Justice Program Services	\$ 74,755	\$ 100,000	\$ 1,070,962	970.96%	\$ 1,109,004	3.55%
4S20	764660	MARCS Maintenance	\$ 342	\$ 389,149	\$ 0	-100.00%	\$ 0	N/A
4S30	766661	Hilltop Utility Reimbursement	\$ 412,515	\$ 500,000	\$ 520,000	4.00%	\$ 540,800	4.00%
5330	763601	State Disaster Relief	\$ 7,399,599	\$0	\$0	N/A	\$0	N/A
5ET0	768625	Drug Law Enforcement	\$ 719,406	\$ 800,000	\$ 4,200,000	425.00%	\$ 4,200,000	0.00%
5Y10	764695	Highway Patrol Continuing Professional Training	\$0	\$ 280,820	\$ 280,820	0.00%	\$ 280,820	0.00%
5Y10	767696	Investigative Unit Continuing Professional Training	\$ 2,300	\$ 15,000	\$ 15,000	0.00%	\$ 15,000	0.00%
General Services Fund Group Total			\$ 8,608,915	\$ 2,084,969	\$ 6,086,782	191.94%	\$ 6,145,624	0.97%
3290	763645	Federal Mitigation Program	\$ 4,409,648	\$ 13,848,251	\$ 10,801,636	-22.00%	\$ 11,233,702	4.00%
3370	763609	Federal Disaster Relief	\$ 27,124,441	\$ 27,707,636	\$ 27,707,636	0.00%	\$ 27,707,636	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 35,091,644	\$ 85,265,885	\$ 84,031,935	-1.45%	\$ 84,072,023	0.05%
3AY0	768606	Federal Justice Grants	\$ 1,056,934	\$ 4,000,000	\$ 1,020,000	-74.50%	\$ 745,000	-26.96%
3CB0	768691	Federal Justice Grants - FFY06	\$ 3,263,537	\$ 2,000,000	\$ 920,000	-54.00%	\$ 795,000	-13.59%
3CC0	768609	Justice Assistance Grant - FFY07	\$ 2,186,556	\$ 4,000,000	\$ 1,450,000	-63.75%	\$ 1,215,000	-16.21%
3L50	768604	Justice Program	\$ 11,073,465	\$ 12,056,300	\$ 12,056,300	0.00%	\$ 12,056,300	0.00%
3N50	763644	US Department of Energy Agreement	\$ 27,243	\$ 175,000	\$ 31,358	-82.08%	\$ 31,672	1.00%
5DE0	768612	Justice Assistance Grants	\$0	\$0	\$ 36,146,492	N/A	\$ 1,902,447	-94.74%
Federal Special Revenue Fund Group Total			\$ 84,233,468	\$ 149,053,072	\$ 174,165,357	16.85%	\$ 139,758,780	-19.76%

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All Fund Groups

Line Item Detail by Agency			FY 2008	FY 2009	FY 2010 Appropriations	% Change 2009 to 2010	FY 2011 Appropriations	% Change to 2011
DPS Department of Public Safety								
4V30	763662	EMA Service and Reimbursement	\$ 333,168	\$ 650,000	\$ 4,474,751	588.42%	\$ 4,653,743	4.00%
5390	762614	Motor Vehicle Dealers Board	\$ 29,350	\$ 200,000	\$ 200,000	0.00%	\$ 200,000	0.00%
5B90	766632	Private Investigator and Security Guard Provider	\$ 847,671	\$ 1,289,883	\$ 1,341,478	4.00%	\$ 1,395,137	4.00%
5BK0	768687	Criminal Justice Services - Operating	\$ 396,653	\$ 400,000	\$ 400,000	0.00%	\$ 400,000	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,747,224	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
5CC0	768607	Public Safety Services	\$ 125,000	\$ 125,000	\$ 0	-100.00%	\$ 0	N/A
5CM0	767691	Federal Investigative Seizure	\$ 245,943	\$ 642,175	\$ 642,175	0.00%	\$ 642,175	0.00%
5DS0	769630	Homeland Security	\$ 0	\$ 0	\$ 517,350	N/A	\$ 538,044	4.00%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	\$ 0	\$ 0	\$ 1,600,000	N/A	\$ 2,750,000	71.88%
5FL0	769634	Investigations	\$ 0	\$ 0	\$ 1,172,080	N/A	\$ 1,195,522	2.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 164,107	\$ 375,000	\$ 375,000	0.00%	\$ 375,000	0.00%
6570	763652	Utility Radiological Safety	\$ 1,512,343	\$ 1,415,980	\$ 1,413,889	-0.15%	\$ 1,415,945	0.15%
6810	763653	SARA Title III HAZMAT Planning	\$ 189,402	\$ 271,510	\$ 254,794	-6.16%	\$ 262,438	3.00%
8500	767628	Investigative Unit Salvage	\$ 49,000	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
State Special Revenue Fund Group Total			\$ 5,639,863	\$ 6,219,548	\$ 13,241,517	112.90%	\$ 14,678,004	10.85%
7043	767321	Liquor Enforcement - Operating	\$ 9,968,752	\$ 11,546,052	\$ 12,007,894	4.00%	\$ 11,897,178	-0.92%
Liquor Control Fund Group Total			\$ 9,968,752	\$ 11,546,052	\$ 12,007,894	4.00%	\$ 11,897,178	-0.92%
5J90	761678	Federal Salvage/GSA	\$ 1,816,380	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
Agency Fund Group Total			\$ 1,816,380	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
R024	762619	Unidentified Motor Vehicle Receipts	\$ 1,594,558	\$ 1,885,000	\$ 1,885,000	0.00%	\$ 1,885,000	0.00%
R052	762623	Security Deposits	\$ 245,089	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 1,839,647	\$ 2,235,000	\$ 2,235,000	0.00%	\$ 2,235,000	0.00%
L087	767406	Under-Age Tobacco Use Enforcement	\$ 348,515	\$ 375,000	\$ 0	-100.00%	\$ 0	N/A
Tobacco Master Settlement Agreement Fund Group Total			\$ 348,515	\$ 375,000	\$ 0	-100.00%	\$ 0	N/A
Department of Public Safety Total			\$ 548,321,033	\$ 690,440,910	\$ 729,870,109	5.71%	\$ 698,619,385	-4.28%