

Greenbook

LBO Analysis of Enacted Budget

Department of Public Safety

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 Appropriation Spreadsheet

LBO Greenbook

Department of Public Safety

Quick look...

- The Department of Public Safety (DPS) is funded in both the transportation budget (H.B. 62) and the main operating budget (H.B. 166), which combined are expected to be sufficient to maintain the Department’s existing service delivery systems.
- H.B. 166 provides \$9.75 million GRF in each fiscal year for Recovery Ohio Law Enforcement, which is designed to assist law enforcement drug task forces in responding to Ohio’s narcotics/opioid epidemic.
- The Department is the third largest state employer with a June 2019 headcount of around 3,983. More than 90%, or around 3,700, mainly from the Patrol and BMV, are funded through H.B. 62.

Budget/Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
H.B. 62 – General Revenue	\$0	\$0	\$0	\$35,000,000
H.B. 62 – Highway Safety	\$502,072,231	\$520,174,220	\$584,493,868	\$592,807,136
H.B. 62 – Dedicated Purpose	\$1,677,152	\$1,713,667	\$2,274,000	\$2,274,000
H.B. 62 – Fiduciary	\$2,713,899	\$2,734,235	\$3,450,000	\$3,450,000
H.B. 62 – Holding Account	\$1,419,601	\$1,652,497	\$1,935,000	\$1,935,000
H.B. 62 – Federal	\$30,728,573	\$33,171,841	\$43,094,170	\$43,192,761
H.B. 62 total	\$538,611,455	\$559,446,461	\$635,247,038	\$678,658,897
% change	--	3.9%	13.6%	6.8%
H.B. 166 – General Revenue	\$19,581,978	\$21,635,699	\$50,517,099	\$40,107,900
H.B. 166 – Dedicated Purpose	\$23,390,702	\$18,675,228	\$19,453,567	\$18,635,699
H.B. 166 – Federal	\$34,098,877	\$66,013,040	\$97,209,199	\$97,378,672
H.B. 166 total	\$77,071,557	\$106,323,966	\$167,179,865	\$156,122,271
% change	--	38.0%	57.2%	-6.6%
Grand total (H.B. 62 & H.B. 166)	\$615,683,012	\$665,770,427	\$802,426,903	\$834,781,168
% change	--	8.1%	20.5%	4.0%

Overview

Agency overview

The Department of Public Safety's duties and responsibilities generally involve criminal and traffic law enforcement, driver licensing, motor vehicle registration and titling, disaster response and recovery, and traffic safety and education program administration. To accomplish these tasks, the Department is organized into the following eight divisions, units, and offices: Ohio State Highway Patrol, Bureau of Motor Vehicles, Ohio Emergency Management Agency, Traffic Safety and Education, Office of Criminal Justice Services, Emergency Medical Services, Ohio Investigative Unit, and Ohio Homeland Security.

The Department of Public Safety derives its appropriations from both the transportation budget (H.B. 62) and the main operating budget (H.B. 166). Under the combined budget, the Department's appropriations are estimated to support the full-time equivalent (FTE) of 3,990 staff. Of the total FTEs, around 64%, or an estimated 2,561, will be assigned to the Ohio State Highway Patrol, including approximately 1,600 uniformed personnel ranking from Trooper to Colonel.

Summary of appropriations (H.B. 62 and H.B. 166)

The two budget bills combined provide the Department with appropriations totaling \$802.4 million in FY 2020 and \$834.8 million in FY 2021. The Highway Safety Fund (HSF) and the Federal Fund (FED) groups together comprise around 90% of the Department's biennial budget. The Department receives around 8% of its biennial budget from the GRF. Table 1 below shows the appropriations by program.

Program	FY 2020	FY 2021	Biennial Total	% of Total
Ohio State Highway Patrol	\$400,730,858	\$439,486,734	\$840,217,592	51.3%
Bureau of Motor Vehicles	\$144,936,742	\$148,656,759	\$293,593,501	18.0%
Traffic Safety and Education	\$91,062,750	\$91,618,561	\$182,681,311	11.2%
Emergency Management Agency	\$93,131,570	\$82,051,925	\$175,183,495	10.7%
Criminal Justice Services	\$40,635,324	\$40,261,646	\$80,896,970	4.9%
Investigative Unit	\$17,216,113	\$17,615,500	\$34,831,613	2.1%
Emergency Medical Services	\$8,406,688	\$8,646,843	\$17,053,531	1.0%
Homeland Security	\$6,306,858	\$6,443,200	\$12,750,058	0.8%
Total	\$802,426,903	\$834,781,168	\$1,637,208,071	100.0%

The remainder of this Greenbook will focus on the appropriations for the Department that are included in H.B. 166. Detailed information on the appropriations for the portions of the Department that are included in the transportation budget is available in the Greenbook issued for H.B. 62.

Summary of H.B. 166 appropriations

The chart below shows the H.B. 166 appropriations by fund group. As shown in the chart, of the Department's biennial main operating budget, the Federal Fund (FED) Group comprises 60.2%, the General Revenue Fund (GRF) 28.0%, and the Dedicated Purpose Fund (DPF) 11.8%.

**DPS Main Operating Budget by Fund Group
FY 2020-FY 2021 Biennium**

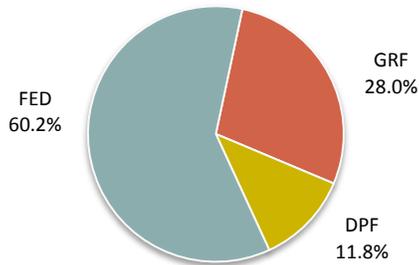


Table 2 below shows the appropriations by program for those programs that are funded in the main operating budget. The Department's remaining programs (Ohio State Highway Patrol, Bureau of Motor Vehicles, Traffic Safety and Education, and Emergency Medical Services), with the exception of two new line items for Traffic Safety and Education, are funded in the transportation budget.

Table 2. H.B. 166 Appropriations by Program

Program	FY 2020	FY 2021	Biennial Total	% of Total
Emergency Management Agency	\$93,131,570	\$82,051,925	\$175,183,495	54.2%
Criminal Justice Services	\$40,635,324	\$40,261,646	\$80,896,970	25.0%
Investigative Unit	\$17,216,113	\$17,615,500	\$34,831,613	10.8%
Traffic Safety and Education	\$9,890,000	\$9,750,000	\$19,640,000	6.1%
Homeland Security	\$6,306,858	\$6,443,200	\$12,750,058	3.9%
Total	\$167,179,865	\$156,122,271	\$323,302,136	100.0%

Permanent and temporary law provisions

The more notable DPS-related permanent and temporary law provisions enacted in the main operating budget are described below.

Reinstatement Fee Debt Reduction and Amnesty Program

The budget extends the "Driver's License Reinstatement Fee Debt Reduction and Amnesty Program" to December 31, 2019. The program was created during the 132nd General Assembly and allows an eligible applicant to either pay a reduced reinstatement fee or receive a complete waiver of all pending reinstatement fees in order for the applicant to have his or her driver's license reinstated. The program had been set to expire on July 31, 2019.

Deputy registrar service fees

H.B. 66, the transportation budget, amended permanent law to require the Registrar of Motor Vehicles to adopt new rules, not later than 90 days after the bill's effective date, to

establish a deputy registrar service fee that is between \$3.50 and \$5.25. Under current law, the Registrar has the authority to establish, by rule, the deputy registrar service fee, which compensates deputy registrars for performing certain transactions on behalf of the Registrar (e.g., issuing driver's licenses and vehicle registrations). The fee is currently set at \$3.50. H.B. 166 subsequently superseded the H.B. 62 provision with a permanent law provision that requires the Registrar to adopt rules to set the deputy registrar service fee at \$5.

Transportation budget appropriation corrections

H.B. 166 makes the following changes to appropriations enacted in H.B. 62:

- Decreases Fund 5TM0 line item 764321, Operating Expense – Highway Patrol, by \$35 million in FY 2021 to account for a \$35 million cash transfer from the GRF to the Public Safety – Highway Purposes Fund (Fund 5TM0) to support line item 764321, which was included in the As Introduced version of H.B. 62 but subsequently eliminated in the Enacted version without adjusting the line item's appropriation to reflect the elimination of the transfer. (H.B. 62 instead created new GRF appropriation item 761408, Highway Patrol Operating Expenses, with an appropriation of \$35 million in FY 2021.)
- Decreases Fund 83M0 line item 765624, Operating – EMS, by \$431,000 in FY 2020 and \$501,000 in FY 2021 to account for a \$500,000 per year cash transfer from the State Fire Marshal Fund (Fund 5460) to the Emergency Medical Services (EMS) Fund (Fund 83M0) to support line item 765624 in paying for EMS background checks, which was included in the As Introduced version of H.B. 62 but subsequently eliminated in the Enacted version without adjusting the line item's appropriation to reflect the elimination of the transfer. (Although the amount of the cash transfer to support the EMS background checks in the As Introduced version was \$500,000 in each fiscal year, the amounts deducted reflect the anticipated program costs for each fiscal year.)

Fund consolidation

Beginning July 1, 2019, the budget consolidates three existing federal appropriation line items and funds into the existing Disaster Relief Fund (Fund 3370). Previously, money credited to the fund consisted of federal funding awarded by the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) to support the Public Assistance Program. The program provides reimbursement funds to local governments, state agencies, and eligible nonprofit agencies for debris removal, emergency protective measures, and uninsured costs of repair, replacement, restoration, and mitigation of disaster-damaged publicly owned or nonprofit facilities.

Fund 3370's cash flow activity is currently based upon the occurrence of federally declared disasters, as well as the timing of reimbursement requested after the disaster is declared and eligible for funding. Under the budget, the fund will be used to support all federal grant activity for the Ohio Emergency Management Agency.

The consolidated funds, the source of revenue for each fund, and the authorized uses of each fund under current law, are summarized in Table 3 below. The revenue received by these funds in any given year is dependent upon the amount of the federal grant that is awarded.

Effective July 1, 2019, these funds no longer receive new revenue; however, the existing line items supported by these funds will continue to be used to spend down open encumbrances. Those line items include:

- Fund 3290, ALI 763645, Federal Mitigation Program;
- Fund 3390, ALI 763647, Emergency Management Assistance and Training; and
- Fund 3N50, ALI 763644, U.S. Department of Energy Agreement.

Table 3. Funds Consolidated into Fund 3370

Existing Fund	Revenue Source	Purposes
Disaster Services Plan and Grant Administration Fund (Fund 3290)	Federal awards from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA)	Supports management and implementation of Ohio's mitigation efforts, which are intended to reduce the cost of damage caused by disasters, and minimize the impact on citizens, businesses, and properties
Personnel Administration – Subdivisions Fund (Fund 3390)	Federal awards from FEMA and the U.S. Department of Transportation	Supports building a comprehensive emergency preparedness system for the protection of life and property from all hazards, including: (1) assisting the state and local governments in building and sustaining emergency management and preparedness capabilities, (2) funding various preparedness activities, such as planning, equipment, training, and exercises, and (3) administering federal programs to distribute funds to eligible jurisdictions to build preparedness capabilities
US DOE Grant Fund (Fund 3N50)	Reimbursement from the U.S. Department of Energy for the Environmental Monitoring/Cleanup grant program	Finances the Ohio Emergency Management Agency's role in the management and oversight of the U.S. Department of Energy Portsmouth site located in Pike County and coordinates and ensures the safe transportation of transuranic waste shipments through the state

Analysis of FY 2020-FY 2021 budget

Introduction

This section provides an analysis of the funding for each appropriation line item (ALI) included in the main operating budget – H.B. 166 – for the Department of Public Safety. For organizational purposes, these line items are grouped into five major categories based on their funding purposes. The analysis for a line item with a lower category or subcategory designation will appear before that for a line item with a higher category or subcategory designation. That is, the analysis for a line item with a category designation of C1:8 will appear before the analysis for a line item with a category designation of C2:1 and the analysis for a line item with a category designation of C1:3 will appear before the analysis for a line item with a category designation of C1:8.

To aid the reader in locating each line item in the analysis, the following table shows the category in which each line item has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the Department’s section of the budget bill.

In the analysis, each line item’s actual expenditures for FY 2019 and appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used.

Categorization of Public Safety’s ALIs for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name		Category
General Revenue Fund (GRF)				
GRF	761403	Recovery Ohio Law Enforcement	5:1	Traffic Safety and Education
GRF	761404	Drug Testing Equipment	5:2	Traffic Safety and Education
GRF	763403	EMA Operating	1:1	Emergency Management
GRF	763511	Local Disaster Assistance	1:2	Emergency Management
GRF	763512	Ohio Task Force One	1:3	Emergency Management
GRF	763513	Security Grants	1:4	Emergency Management
GRF	763514	Security Grants – Personnel	1:4	Emergency Management
GRF	767420	Investigative Unit Operating	3:1	Investigations
GRF	768425	Justice Program Services	2:1	Criminal Justice Services
GRF	769406	Homeland Security – Operating	4:1	Homeland Security
GRF	769407	Youthful Driver Safety	2:2	Criminal Justice Services
GRF	769501	School Safety	4:2	Homeland Security
Dedicated Purpose Fund (DPF) Group				
4P60	768601	Justice Program Services	2:1	Criminal Justice Services
4V30	763662	EMA Service and Reimbursements	1:5	Emergency Management
5B90	766632	Private Investigator and Security Guard Provider	4:3	Homeland Security

Categorization of Public Safety's ALIs for Analysis of FY 2020-FY 2021 Budget

Fund	ALI	ALI Name		Category
5BK0	768687	Criminal Justice Services – Operating	2:1	Criminal Justice Services
5BK0	768689	Family Violence Shelter Programs	2:3	Criminal Justice Services
5ET0	768625	Drug Law Enforcement	2:4	Criminal Justice Services
5LM0	768698	Criminal Justice Services Law Enforcement Support	2:5	Criminal Justice Services
5ML0	769635	Infrastructure Protection	4:4	Homeland Security
5RH0	767697	OIU Special Projects	3:1	Investigations
5RS0	768621	Community Police Relations	2:6	Criminal Justice Services
5TJ0	763603	Security Grants	1:4	Emergency Management
5Y10	767696	Ohio Investigative Unit Continuing Professional Education	3:2	Investigations
6220	767615	Investigative, Contraband, and Forfeiture	3:3	Investigations
6570	763652	Utility Radiological Safety	1:6	Emergency Management
6810	763653	SARA Title III HAZMAT Planning	1:7	Emergency Management
Federal Fund Group (FED)				
3370	763609	Federal Disaster Relief	1:8	Emergency Management
3FP0	767620	Ohio Investigative Unit Justice Contraband	3:4	Investigations
3GL0	768619	Justice Assistance Grants – FFY15	2:7	Criminal Justice Services
3GT0	767691	Investigative Unit Federal Equity Share	3:4	Investigations
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	3:5	Investigations
3GU0	769631	Homeland Security Disaster Grants	4:5	Homeland Security
3L50	768604	Justice Program	2:7	Criminal Justice Services

Category 1: Emergency Management

This category of line items supports the Ohio Emergency Management Agency (Ohio EMA), whose mission is to coordinate activities to mitigate, prepare for, respond to, and recover from disasters. This mission is carried out by working with local, state, and federal agencies in an effort to bring resources of recovery and support to Ohioans impacted by the disaster. In addition to disaster response and recovery, other activities include: education, training, planning and preparedness, strengthening Ohio's first responder capabilities, and improving communication across the state. The budget is expected to support approximately 92 full-time equivalent (FTE) staff during the FY 2020-FY 2021 biennium.

C1:1: EMA Operating (ALI 763403)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 763403, EMA Operating	\$4,751,452	\$5,099,118	\$5,320,000
% change	--	7.3%	4.3%

This line item is used to pay the costs of administering programs of the Ohio EMA, which include federal and state individual and public assistance recovery programs, as well as mitigation programs which work to eliminate or minimize the impact of future disasters to the state. This line item's appropriation is allocated entirely for operating expenses in each fiscal year, approximately 75% of which is expected to pay for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

C1:2: Local Disaster Assistance (ALI 763511)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 763511, Local Disaster Assistance	\$1,758,121	\$11,000,000	\$0
% change	--	525.7%	-100.0%

This line item is used to pay the match requirement necessary for eligible local governments to utilize federal disaster assistance funds released as a result of a Major Disaster Declaration issued by the President of the United States. Of its FY 2020 appropriation, the budget earmarks \$7 million for the Major Disaster Declaration issued by the President of the United States on April 17, 2018, and \$4 million for the Major Disaster Declaration issued by the President of the United States on April 8, 2019.

The budget also:

- Reappropriates the unexpended, unencumbered balance of the line item's appropriation at the end of FY 2019 to FY 2020, but limits the use of the reappropriated amount for the April 17, 2018, Major Disaster Declaration.
- Reappropriates the unexpended, unencumbered balance of the line item's appropriation at the end of FY 2020 to FY 2021 for the April 17, 2018, and April 8, 2019, Major Disaster Declarations, as applicable.

C1:3: Ohio Task Force One (ALI 763512)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 763512, Ohio Task Force One	\$0	\$250,000	\$250,000
% change	--	N/A	0.0%

This new line item is to be distributed to the Dayton-based Ohio Task Force One – Urban Search and Rescue Unit (OH-TF1) to pay for its operating expenses and to develop new programs. The OH-TF1, which was founded in 1999, is one of 28 urban search and rescue teams that function within the National Urban Search and Rescue Response System managed by the Federal Emergency Management Agency. OH-TF1 is comprised of a team of individuals from both the public and private sector who specialize in urban search and rescue, disaster recovery, and emergency triage and medicine. OH-TF1 consists of four full-time and eight part-time paid personnel, as well as more than 200 volunteers.

C1:4: Security Grants (ALIs 763513, 763514, and 763603)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 763513, Security Grants	\$0	\$3,000,000	\$3,000,000
% change	--	N/A	0.0%
GRF ALI 763514, Security Grants – Personnel	\$0	\$1,250,000	\$1,250,000
% change	--	N/A	0.0%
DPF Fund 5TJ0 ALI 763603, Security Grants	\$27,643	\$470,000	\$0
% change	--	1,600.3%	-100.0%

The budget requires the Ohio EMA administer and award the security grants described below, and permits it to use up to 2% of the total amount appropriated for that purpose for related administrative expenses.

Security Grants (GRF ALI 763513)

This new line item is to be used to make competitive grants of up to \$100,000 to nonprofit organizations for eligible security improvements that assist those organizations in preventing, preparing for, or responding to acts of terrorism.

Security Grants – Personnel (GRF ALI 763514)

This new line item is to be used to make competitive grants to nonprofit organizations, houses of worship, chartered nonpublic schools, and licensed preschools, to acquire the services of a resource officer, special duty police officer, or licensed armed security guard or for the purchase of qualified equipment, including equipment for emergency and crisis communication, crisis management, or trauma and crisis response to assist in preventing, preparing for, or responding to acts of terrorism. The budget specifies that grants awarded cannot exceed \$100,000 per resource officer per building or \$25,000 for the purchase of qualified equipment, and generally requires each grant recipient to provide a matching contribution at a ratio of one to one. The budget reappropriates the unexpended, unencumbered balance of the appropriation at the end of FY 2020 for the same purpose in FY 2021.

Security Grants (Fund 5TJo ALI 763603)

This line item draws its appropriation from the remainder of a one-time \$7,345,000 FY 2017 cash transfer from the Public School Building Fund (Fund 7021) that was authorized by Section 12 of H.B. 384 of the 131st General Assembly. It is being used to make competitive grants of up to \$100,000 to nonprofit organizations for eligible security improvements that assist those organizations in preventing, preparing for, or responding to acts of terrorism. The budget reappropriates the unexpended, unencumbered balance of the appropriation at the end of FY 2020 for the same purpose in FY 2021.

C1:5: EMA Service and Reimbursements (ALI 763662)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 4V30 ALI 763662, EMA Service and Reimbursements	\$400,008	\$751,000	\$751,000
	% change	--	87.8%
			0.0%

This line item supports activities associated with developing and maintaining early warning systems across the state, including: (1) maintaining over 416 precipitation and 75 river stage gauges as part of the Ohio Rain/Snow Monitoring System (STORMS) and 17 radio warning system transmitters for the National Oceanic and Atmospheric Administration (NOAA), and (2) supporting Ohio's Radiological Instrumentation and Calibration (RIM&C) facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies.

The money supporting the line item is appropriated from the EMA Service and Reimbursement Fund (Fund 4V30). Its revenue consists of a STORMS maintenance contract, RIM&C repair and maintenance work, and contract work performed for NOAA.

Under the budget, the appropriated amounts in each fiscal year are expected to be allocated for operating expenses (around 73%, or \$551,000), and subsidies and shared revenues (27%, or \$200,000).

The budget contains related temporary law provisions that: (1) require the Director of Budget and Management to transfer \$200,000 in each of FY 2020 and FY 2021 from the State Fire Marshal Fund (Fund 5460), used by the Department of Commerce, to Fund 4V30, and (2) requires that money to be distributed to the Ohio Task Force One – Urban Search and Rescue Unit, other similar urban search and rescue units, and for maintenance of the statewide fire emergency response plan by an entity recognized by the Ohio EMA.

C1:6: Utility Radiological Safety (ALI 763652)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6570 ALI 763652, Utility Radiological Safety	\$1,120,285	\$1,258,624	\$1,258,624
	% change	--	12.4%
			0.0%

This line item is funded by a portion of the assessments that the Utility Radiological Safety Board (URSB)¹ imposes on nuclear electric utilities to fund emergency response planning and preparedness. Its use is restricted to enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the URSB, or under agreements with the Nuclear Regulatory Commission. The Ohio EMA's role within the URSB is to coordinate emergency preparedness efforts for accidents at the Davis-Besse (Ottawa County), Perry (Lake County), and Beaver Valley (Beaver County, Pennsylvania) nuclear power facilities, as well as any other incidents that involve radioactive materials or radiological devices. This line item's appropriation is allocated exclusively for operating expenses, primarily payroll-related, in each fiscal year.

C1:7: SARA Title III HAZMAT Planning (ALI 763653)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6810 ALI 763653, SARA Title III HAZMAT Planning	\$233,255	\$273,629	\$273,629
	% change	--	17.3%
			0.0%

This line item is used to expend grant money awarded by the State Emergency Response Commission, the fiscal agent of which is the Ohio Environmental Protection Agency, to implement the Ohio EMA's responsibilities under R.C. Chapter 3750 (emergency planning and community right-to-know). The Ohio EMA uses this line item to support hazardous and toxic chemical emergency preparedness through assistance with planning, training, and exercises. This line item's appropriation is allocated exclusively for operating expenses, primarily payroll-related, in each fiscal year.

C1:8: Federal Disaster Relief (ALI 763609)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3370 ALI 763609, Federal Disaster Relief	\$26,255,761	\$69,779,199	\$69,948,672
	% change	--	165.8%
			0.2%

This line item is used to disburse federal public assistance disaster grants awarded by FEMA. The money is used, subsequent to a disaster or emergency declared by the President, to provide reimbursement to the state and local governments and eligible private nonprofit agencies for debris removal from private and public lands, performance of emergency protective measures, and uninsured costs of repair, replacement, restoration, and mitigation of eligible facilities. The federal share is generally 75%, with the state and local governments responsible for the remainder.

¹ R.C. 4937.02.

Around 90% of this line item's appropriation in each fiscal year is expected to be allocated for subsidies and shared revenues, with the remainder allocated for operating expenses and transfers and nonexpense.

Category 2: Criminal Justice Services

This category of line items supports the services and activities of the Department's Office of Criminal Justice Services, including grants administration, policy and research, law enforcement services, and support and oversight of the state's overall response to human trafficking. The budget is expected to support approximately 29 FTE staff during the FY 2020-FY 2021 biennium.

C2:1: Operating Expenses (ALIs 768425, 768601, and 768687)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 768425, Justice Program Services	\$1,014,512	\$2,311,162	\$2,334,200
% change	--	127.8%	1.0%
DPF Fund 4P60 ALI 768601, Justice Program Services	\$65,917	\$220,000	\$226,500
% change	--	233.8%	3.0%
DPF Fund 5BK0 ALI 768687, Criminal Justice Services – Operating	\$405,646	\$533,771	\$550,000
% change	--	31.6%	3.0%

These line items support the administration and operation of the Office of Criminal Justice Services, including federal grant administration, as well as management and oversight of programs that disburse state grants to domestic violence shelters and law enforcement agencies.

Justice Program Services (GRF ALI 768425)

Of this line item's appropriated amounts, the budget requires up to \$1.0 million annually be distributed to state and/or local law enforcement to conduct investigations on sexual assault kit testing results and related expenses, and up to \$250,000 annually be used for purposes of implementing recommendations of the Governor's Warrant Task Force. The remainder in each fiscal year is expected to be allocated for operating expenses, primarily payroll-related.

Justice Program Services (Fund 4P60 ALI 768601)

This line item is supported by money appropriated from the Justice Program Services Fund (Fund 4P60), which primarily consists of 11¢ of the additional \$10 court cost imposed for moving violations. Under the budget, the entirety of each fiscal year's appropriation is expected to be allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Criminal Justice Services – Operating (Fund 5BKO ALI 768687)

This line item is supported with money appropriated from the Family Violence Prevention Fund (Fund 5BK0). Its revenue largely consists of: (1) \$1.46 of the \$1.50 fee collected for certificates of birth and death, and (2) \$5.34 of the \$5.50 fee collected for the filing of a divorce decree or dissolution. It is used to pay the costs of administering the operations of the Office of Criminal Justice Services, including meeting federal match requirements. Under the budget, each fiscal year's appropriation is expected to be exclusively allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

C2:2: Youthful Driver Safety (ALI 769407)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 769407, Youthful Driver Safety	\$0	\$500,000	\$500,000
% change	--	N/A	0.0%

This new line item is to be used to enhance driver training for a statewide youthful driver safety program to reduce the number of fatal car crashes where a youth is at fault. The budget allocates this line item's appropriation evenly in each fiscal year, with \$250,000 allocated for both purchased personal services and supplies and maintenance.

C2:3: Family Violence Shelter Programs (ALI 768689)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5BK0 ALI 768689, Family Violence Shelter Programs	\$1,405,840	\$1,550,000	\$1,550,000
% change	--	10.3%	0.0%

This line item is supported with money appropriated from the Family Violence Prevention Fund (Fund 5BK0). Its revenue largely consists of: (1) \$1.46 of the \$1.50 fee collected for certificates of birth and death, and (2) \$5.34 of the \$5.50 fee collected for the filing of a divorce decree or dissolution. It is used to provide grants to Ohio's 67 eligible family violence shelters. These grants provide support for the shelters, including paying for rent and utilities.

C2:4: Drug Law Enforcement (ALI 768625)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5ET0 ALI 768625, Drug Law Enforcement	\$5,462,500	\$8,000,000	\$8,000,000
% change	--	46.5%	0.0%

This line item is used to provide grants to local drug task forces to offset the costs incurred to perform their functions related to the enforcement of the state's drug laws and

other state laws related to illegal drug activity. Its money is appropriated from the Drug Law Enforcement Fund (Fund 5ET0), which consists of \$3.40 of the additional \$10 court cost assessed for moving violations. The budget specifies that the cumulative amount of funding provided to any single drug task force may not exceed \$500,000 in any calendar year.

C2:5: Criminal Justice Services Law Enforcement Support (ALI 768698)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5LM0 ALI 768698, Criminal Justice Services Law Enforcement Support	\$524,885	\$850,946	\$850,946
% change	--	62.1%	0.0%

This line item supports the law enforcement training efforts of the Office of Criminal Justice Services. Its money is appropriated from the Criminal Justice Services Casino Tax Revenue Fund (Fund 5LM0), which receives 15% of the 2% of casino tax revenue collected that is directed to support law enforcement training. Each fiscal year's appropriation is expected to be allocated primarily for purchased personal services, supplies and maintenance, and secondarily for subsidies and shared revenues.

C2:6: Community Police Relations (ALI 768621)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5RS0 ALI 768621, Community Police Relations	\$1,094,667	\$1,569,445	\$1,150,000
% change	--	43.4%	-26.7%

This line item is used to implement key recommendations of the Ohio Task Force on Community Police Relations, including a database on use of force and officer-involved shootings, a public awareness campaign, and state-provided assistance with policymaking and manuals. The appropriation is expected to be mostly allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

This line item was originally funded from a one-time \$4.0 million cash transfer from the FY 2015 GRF ending balance credited to the Statewide Community Police Relations Fund (Fund 5RS0). The budget includes a temporary law provision that permits the Director of Budget and Management to transfer up to \$2.2 million in FY 2020 from the GRF to Fund 5RS0.

C2:7: Federal Grants (ALIs 768619 and 768604)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3GLO ALI 768619, Justice Assistance Grants – FFY15	\$4,727,137	\$12,500,000	\$12,500,000
% change	--	164.4%	0.0%
FED Fund 3L50 ALI 768604, Justice Program	\$10,039,319	\$12,600,000	\$12,600,000
% change	--	25.5%	0.0%

These two 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) reduce crime and increase public safety, (2) support substance abuse treatment programs, (3) improve forensic science and medical examiner services, (4) reduce gun violence, (5) combat crimes against women, (6) reduce family violence, and (7) enable access to criminal history and related records.

The two line items combined are appropriated \$25.1 million in each of FY 2020 and FY 2021. Of that total in each fiscal year, over 90% is expected to be allocated for subsidies and shared revenue, with the remainder allocated for operating expenses.

Category 3: Investigations

This category of line items support the Department's Investigative Unit, whose primary areas of enforcement pertain to: (1) illegal sale of alcohol beverages, (2) illegal sale and/or trading of food stamp benefits, (3) sale of tobacco to underage persons where a liquor permit premises is involved, and (4) gambling law and narcotics trafficking related to liquor permit premises. The budget is expected to support approximately 107 FTE staff during the FY 2020-FY 2021 biennium.

C3:1: Investigative Unit Operating Expenses (ALIs 767420 and 767697)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 767420, Investigative Unit Operating	\$11,456,340	\$13,776,113	\$14,175,500
% change	--	20.1%	2.9%
DPF Fund 5RH0 ALI 767697, OIU Special Projects	\$505,840	\$900,000	\$900,000
% change	--	77.9%	0.0%

Investigative Unit Operating (GRF ALI 767420)

This line item is used to pay the operating expenses of the Investigative Unit. Over 80% of the appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

OIU Special Projects (Fund 5RHO ALI 767697)

This line item is supported by money received by the Investigative Unit that is not otherwise required by law to be credited to another fund. The appropriated amount in each fiscal year is expected to be used exclusively for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

The budget redirects proceeds from the sale of motor vehicles and related equipment used by the Investigative Unit from the Ohio Investigative Unit Salvage and Exchange Fund (Fund 8500) to the Ohio Investigative Unit Fund (Fund 5RHO), which supports this line item. The budget continues to restrict the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit.

C3:2: Ohio Investigative Unit Continuing Professional Training (ALI 767696)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5Y10 ALI 767696, Ohio Investigative Unit Continuing Professional Training	\$1,000	\$10,000	\$10,000
% change	--	900.0%	0.0%

This line item is restricted for the purpose of paying the costs of the Investigative Unit's continuing professional training programs. It draws its money from reimbursements received from the Ohio Attorney General's Law Enforcement Assistance Fund (DPF Fund 5L50) for the costs of certain continuing professional training programs that are successfully completed by Investigative Unit agents.

C3:3: Investigative, Contraband, and Forfeiture (ALI 767615)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 6220 ALI 767615, Investigative, Contraband, and Forfeiture	\$40,765	\$1,000,000	\$1,000,000
% change	--	2,353.1%	0.0%

This line item is used by the Investigative Unit for certain law enforcement purposes. It is supported by money appropriated from the Investigative, Contraband, and Forfeiture Fund (Fund 6220), which consists of proceeds from the disposal of contraband, proceeds, and instrumentalities that are forfeited pursuant to the state's criminal and civil forfeiture laws. The appropriation is expected to be used almost exclusively for operating expenses, primarily a mix of supplies, maintenance, and equipment.

C3:4: Federal Equitable Sharing (ALIs 767620 and 767691)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3FP0 ALI 767620, Ohio Investigative Unit Justice Contraband	\$0	\$30,000	\$30,000
% change	--	N/A	0.0%
FED Fund 3GTO ALI 767691, Investigative Unit Federal Equity Share	\$0	\$100,000	\$100,000
% change	--	N/A	0.0%

These two federal line items are funded from a portion of the money received from the U.S. Department of Justice and the U.S. Department of Treasury.

Ohio Investigative Unit Justice Contraband (Fund 3FP0 ALI 767620)

This federal line item is funded by the Ohio Investigative Unit's share of seizure and forfeiture cases handled by the U.S. Department of Justice through the Federal Equitable Sharing Program. Federal guidelines require that the money appropriated to this line item be used for equipment purchases, and permit under certain circumstances its use for overtime costs.

Investigative Unit Federal Equity Share (Fund 3GTO ALI 767691)

This federal line item is funded by a portion of money received from the U.S. Department of Treasury as a result of federal forfeitures and seizures in accordance with its Equitable Sharing Program. Federal guidelines require that the money appropriated to this line item be used for law enforcement-related purchases, including firearms, computers, surveillance equipment, and vehicles.

C3:5: Investigations Grants – Food Stamps, Liquor and Tobacco Laws (ALI 769610)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3GU0 ALI 769610, Investigations Grants – Food Stamps, Liquor and Tobacco Laws	\$832,956	\$1,400,000	\$1,400,000
% change	--	68.1%	0.0%

This federal line item is used by the Investigative Unit to investigate and control the illegal sale of food stamps, as well as to enforce liquor and tobacco laws. The majority of each fiscal year's appropriation is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

Category 4: Homeland Security

This category of line items supports Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities. The budget is expected to support approximately 44 FTE staff during the FY 2020-FY 2021 biennium.

C4:1: Homeland Security – Operating (ALI 769406)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 769406, Homeland Security – Operating	\$2,655,275	\$3,140,706	\$3,228,200
% change	--	18.3%	2.8%

This line item supports Ohio Homeland Security's operating expenses. Over 80% of the line's appropriation in each fiscal year is expected to be allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

C4:2: School Safety (ALI 769501)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 769501, School Safety	\$0	\$300,000	\$300,000
% change	--	N/A	0.0%

This new line item will be used to pay for the costs of the Ohio Homeland Security Safer Schools Tipline, promotional materials to enhance awareness of the Tipline, and analytic tools to proactively alert local officials to school security threats. Each fiscal year's appropriation is expected to be allocated as follows: 75%, or \$225,000, for subsidies, and 25%, or \$75,000, for supplies and maintenance.

C4:3: Private Investigator and Security Guard Provider (ALI 766632)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5B90 ALI 766632, Private Investigator and Security Guard Provider	\$1,679,924	\$1,986,152	\$2,035,000
% change	--	18.2%	2.5%

This line item supports the operating expenses related to the licensing and regulation of the private investigator and security guard provider industries in Ohio, as well as expenses of the Ohio Private Investigation and Security Services Commission. The latter advises the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services. It receives its money largely from examination, licensing, and registration fees paid by private investigators and security guard providers. This line item is expected to be allocated almost exclusively for operating expenses.

C4:4: Infrastructure Protection (ALI 769635)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
DPF Fund 5ML0 ALI 769635, Infrastructure Protection	\$50,753	\$80,000	\$80,000
% change	--	57.6%	0.0%

This line item supports the Scrap Metal Dealer Oversight Program, which is intended to reduce the adverse effect of scrap metal theft on critical infrastructure across the state by requiring scrap metal dealers to register annually and to electronically upload certain daily business transactions. It is supported with money appropriated from the Infrastructure Protection Fund (Fund 5ML0), which consists of fees collected from scrap metal dealer registrations (\$200) and annual registration renewals (\$150). This line item is expected to be allocated almost exclusively for operating expenses.

The budget amends existing permanent law to permit funds credited to Fund 5ML0 to be used for the Department's operating expenses, in addition to developing and maintaining the Scrap Metal Dealer Registry, as in current law.

C4:5: Homeland Security Disaster Grants (ALI 769631)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
FED Fund 3GU0 ALI 769631, Homeland Security Disaster Grants	\$464,100	\$800,000	\$800,000
% change	--	72.4%	0.0%

This line item is used to administer and award federal grant money from various state and local homeland security programs.

Category 5: Traffic Safety and Education

This category of line items provides funds for: (1) the Ohio Traffic Safety Office (OTSO), which administers grants from the National Highway Traffic Safety Administration (NHTSA), and (2) Central Administration, 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.

Most of the funding for this category is appropriated through the transportation budget (H.B. 62). The money appropriated through the main operating budget primarily supports Recovery Ohio Law Enforcement, which is designed to assist law enforcement drug task forces in responding to Ohio's narcotics/opioid epidemic. Appropriated funding for this purpose is expected to support the hiring of an additional 16 FTE staff during the FY 2020-FY 2021 biennium.

C5:1: Recovery Ohio Law Enforcement (ALI 761403)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 761403, Recovery Ohio Law Enforcement	\$0	\$9,750,000	\$9,750,000
% change	--	N/A	0.0%

This new line item will support the above-described Recovery Ohio Law Enforcement. Related temporary law permits the line item in each fiscal year to be used for: (1) creating narcotics task forces that focus on cartel trafficking interdiction (up to \$3.4 million per year), (2) establishing a Narcotics Intelligence Center to assist the task forces (up to \$3.25 million per year), (3) providing funding to the task forces to build and strengthen partnerships with local law enforcement (up to \$2.5 million per year), and (4) partnering with the Department of Administrative Services' Office of Information Technology to develop, enhance, and maintain a uniform records management and data intelligence system for the task forces (up to \$600,000 per year).

Of the amount appropriated in each fiscal year, approximately 60%, or \$5.9 million, is expected to be allocated for subsidies, with the remaining 40%, or \$3.8 million, for operating expenses.

C5:2: Drug Testing Equipment (ALI 761404)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 761404, Drug Testing Equipment	\$0	\$140,000	\$0
% change	--	N/A	-100.0%

This new line item is to be used to purchase drug testing equipment for the purpose of determining the level of THC in marijuana or hemp. The Ohio State Highway Patrol Crime Laboratory provides forensic services to the Patrol and other law enforcement agencies by conducting drug chemistry and toxicology analyses. In 2017, the crime laboratory worked 33,326 drug chemistry and toxicology cases.

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
DPS	Department of Public Safety							
GRF	761403	Recovery Ohio Law Enforcement	\$0	\$0	\$ 9,750,000	N/A	\$ 9,750,000	0.00%
GRF	761404	Drug Testing Equipment	\$0	\$0	\$ 140,000	N/A	\$ 0	-100.00%
GRF	763403	EMA Operating	\$ 4,206,878	\$ 4,751,452	\$ 5,099,118	7.32%	\$ 5,320,000	4.33%
GRF	763511	Local Disaster Assistance	\$0	\$ 1,758,121	\$ 11,000,000	525.67%	\$ 0	-100.00%
GRF	763512	Ohio Task Force One	\$0	\$0	\$ 250,000	N/A	\$ 250,000	0.00%
GRF	763513	Security Grants	\$0	\$0	\$ 3,000,000	N/A	\$ 3,000,000	0.00%
GRF	763514	Security Grants - Personnel	\$0	\$0	\$ 1,250,000	N/A	\$ 1,250,000	0.00%
GRF	767420	Investigative Unit Operating	\$ 12,042,544	\$ 11,456,340	\$ 13,776,113	20.25%	\$ 14,175,500	2.90%
GRF	768425	Justice Program Services	\$ 696,290	\$ 1,014,512	\$ 2,311,162	127.81%	\$ 2,334,200	1.00%
GRF	769406	Homeland Security - Operating	\$ 2,636,265	\$ 2,655,275	\$ 3,140,706	18.28%	\$ 3,228,200	2.79%
GRF	769407	Youthful Driver Safety	\$0	\$0	\$ 500,000	N/A	\$ 500,000	0.00%
GRF	769501	School Safety	\$0	\$0	\$ 300,000	N/A	\$ 300,000	0.00%
General Revenue Fund Total			\$ 19,581,978	\$ 21,635,699	\$ 50,517,099	133.49%	\$ 40,107,900	-20.61%
4P60	768601	Justice Program Services	\$ 279,702	\$ 65,917	\$ 220,000	233.75%	\$ 226,500	2.95%
4V30	763662	EMA Service and Reimbursements	\$ 405,875	\$ 400,008	\$ 751,000	87.75%	\$ 751,000	0.00%
5330	763601	State Disaster Relief	\$ 5,026,620	\$ 5,656,300	\$ 0	-100.00%	\$ 0	N/A
5B90	766632	Private Investigator and Security Guard Provider	\$ 1,657,744	\$ 1,679,924	\$ 1,986,152	18.23%	\$ 2,035,000	2.46%
5BK0	768687	Criminal Justice Services - Operating	\$ 548,989	\$ 405,646	\$ 533,771	31.59%	\$ 550,000	3.04%
5BK0	768689	Family Violence Shelter Programs	\$ 820,764	\$ 1,405,840	\$ 1,550,000	10.25%	\$ 1,550,000	0.00%
5ETO	768625	Drug Law Enforcement	\$ 6,571,788	\$ 5,462,500	\$ 8,000,000	46.45%	\$ 8,000,000	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 1,050,349	\$ 524,885	\$ 850,946	62.12%	\$ 850,946	0.00%
5ML0	769635	Infrastructure Protection	\$ 7,240	\$ 50,753	\$ 80,000	57.62%	\$ 80,000	0.00%
5RH0	767697	OIU Special Projects	\$ 725,855	\$ 505,840	\$ 900,000	77.92%	\$ 900,000	0.00%
5RS0	768621	Community Police Relations	\$ 1,221,224	\$ 1,094,667	\$ 1,569,445	43.37%	\$ 1,150,000	-26.73%
5TJ0	763603	Security Grants	\$ 3,882,158	\$ 27,643	\$ 470,000	1,600.25%	\$ 0	-100.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$ 1,000	\$ 10,000	900.00%	\$ 10,000	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 88,488	\$ 40,765	\$ 1,000,000	2,353.09%	\$ 1,000,000	0.00%
6570	763652	Utility Radiological Safety	\$ 984,725	\$ 1,120,285	\$ 1,258,624	12.35%	\$ 1,258,624	0.00%

FY 2020 - FY 2021 Final Appropriations

All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
DPS Department of Public Safety								
6810	763653	SARA Title III Hazmat Planning	\$ 119,181	\$ 233,255	\$ 273,629	17.31%	\$ 273,629	0.00%
Dedicated Purpose Fund Group Total			\$ 23,390,702	\$ 18,675,228	\$ 19,453,567	4.17%	\$ 18,635,699	-4.20%
3290	763645	Federal Mitigation Program	\$ 2,962,468	\$ 2,922,119	\$ 0	-100.00%	\$ 0	N/A
3370	763609	Federal Disaster Relief	\$ 146,567	\$ 26,255,761	\$ 69,779,199	165.77%	\$ 69,948,672	0.24%
3390	763647	Emergency Management Assistance and Training	\$ 16,055,073	\$ 20,185,845	\$ 0	-100.00%	\$ 0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	\$ 33,452	\$ 0	\$ 0	N/A	\$ 0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 36,161	\$ 0	\$ 30,000	N/A	\$ 30,000	0.00%
3FY0	768616	Justice Assistance Grants - FFY12	\$ 44,719	\$ 0	\$ 0	N/A	\$ 0	N/A
3FZ0	768617	Justice Assistance Grants - FFY13	\$ 95,401	\$ 93,580	\$ 0	-100.00%	\$ 0	N/A
3GA0	768618	Justice Assistance Grants - FFY14	\$ 267,560	\$ 461,222	\$ 0	-100.00%	\$ 0	N/A
3GL0	768619	Justice Assistance Grants - FFY15	\$ 3,798,846	\$ 4,727,137	\$ 12,500,000	164.43%	\$ 12,500,000	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 116,752	\$ 0	\$ 100,000	N/A	\$ 100,000	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 913,205	\$ 832,956	\$ 1,400,000	68.08%	\$ 1,400,000	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 409,782	\$ 464,100	\$ 800,000	72.38%	\$ 800,000	0.00%
3L50	768604	Justice Program	\$ 9,207,645	\$ 10,039,319	\$ 12,600,000	25.51%	\$ 12,600,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 11,246	\$ 31,000	\$ 0	-100.00%	\$ 0	N/A
Federal Fund Group Total			\$ 34,098,877	\$ 66,013,040	\$ 97,209,199	47.26%	\$ 97,378,672	0.17%
Department of Public Safety Total			\$ 77,071,557	\$ 106,323,966	\$ 167,179,865	57.24%	\$ 156,122,271	-6.61%