

Department of Public Safety

(Main Operating Bill)

House Transportation and Justice Subcommittee

Sara D. Anderson, Budget Analyst

Legislative Service Commission

March 1, 2005

*Additional copies are available on our website at www.lsc.state.oh.us
Click on 'Budget Documents' then 'Redbooks'*

LSC Redbook
for the
Department of Public Safety
(Main Operating Bill)

House Transportation and Justice Subcommittee

Sara D. Anderson, Budget Analyst

Legislative Service Commission

TABLE OF CONTENTS

Overview	1
<i>Duties and Responsibilities</i>	<i>1</i>
<i>Recent Notable Legislative Enactments.....</i>	<i>1</i>
<i>Highlights from the Executive Budget for FYs 2006 and 2007.....</i>	<i>2</i>
<i>Expense by Object Summary.....</i>	<i>3</i>
<i>Expense by Division Summary</i>	<i>3</i>
<i>Staffing Levels</i>	<i>4</i>
Master Table: Executive's Recommendations for FY 2006 and FY 2007.....	5
Analysis of Executive Proposal.....	6
<i>Investigative Unit</i>	<i>7</i>
<i>Emergency Management Agency</i>	<i>9</i>
<i>Homeland Security.....</i>	<i>13</i>
<i>Criminal Justice Services.....</i>	<i>14</i>
Attachments:	
Catalog of Budget Line Items	
LSC Budget Spreadsheet By Line Item	

March 1, 2005

Department of Public Safety

- CJS abolished; Merged with Public Safety
- Additional GRF funding for EMA Mitigation and Recovery program
- Fee increase to support domestic violence shelters

OVERVIEW

Duties and Responsibilities

The mission of the Department of Public Safety is to save lives, reduce injuries, and economic loss, administer Ohio's motor vehicle laws, and preserve the safety and well being of all citizens with the most cost-effective and service-oriented methods available. The Department is currently organized into the following seven divisions in order to accomplish this mission:

- **Administration.** Provides management, coordination, and oversight for the Department.
- **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.

The Executive proposes adding an eighth division to the Department, the Division of Criminal Justice Services, which will replace the abolished Office of Criminal Justice Services and assume its current functions.

Recent Notable Legislative Enactments

Regulatory Authority Over PI and Security Guard Providers. In Sub. H.B. 230 of the 125th General Assembly, the regulatory authority and related revenue stream for private investigators and security guard providers was transferred from the Division of Real Estate and Professional Licensing in the Department of Commerce to the Department of Public Safety. For the upcoming 2006-2007 biennium, the appropriations associated with this regulatory activity are contained in H.B. 66, the main operating appropriations bill, while related permanent law provisions are contained in H.B. 68, the appropriations bill for programs related to transportation and public safety. For information on the related permanent

law, the reader should consult the discussion of "Miscellaneous Proposed Budget Provisions" contained in the "Overview" section of LSC's H.B. 68 Department of Public Safety Redbook.

Highlights from the Executive Budget for FYs 2006 and 2007

For the purposes of the Executive's budget proposal for FYs 2006 and 2007, the Department of Public Safety is organized into ten distinct program series, with the biennial funding for those services and activities split between H.B. 66, the main operating appropriations bill, and H.B. 68, the appropriations bill for programs related to transportation and public safety. The analysis herein focuses solely on the program series that are directly affected by the latter bill – H.B. 66. The program series that will be focused on herein include the following:

- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 7: Homeland Security**
- **Program Series 9: Criminal Justice Services**

It should also be noted that the funding for many of the Department's services and activities is split between H.B. 66 and H.B. 68 as well. In order to present a more accurate and complete fiscal picture of those situations, where appropriate, we have included funding information from both budget bills.

For information on the other six program series, the reader should consult LSC's H.B. 68 Department of Public Safety Redbook.

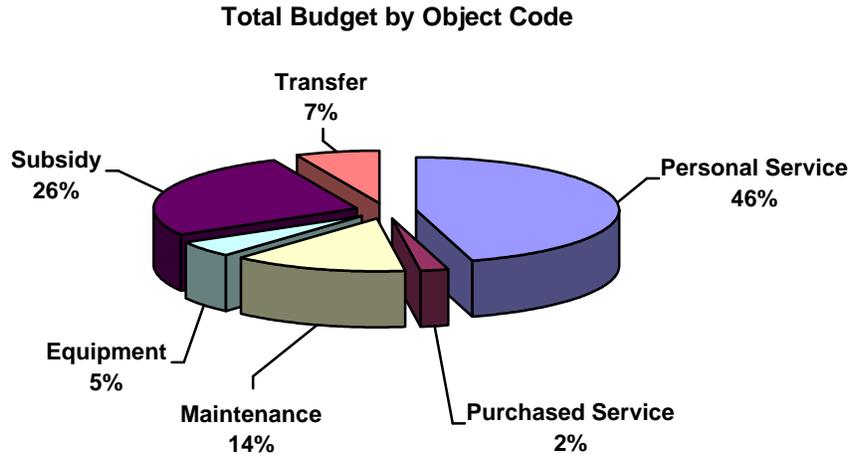
Emergency Management Agency. Notable features of the funding for the Department's Emergency Management Agency include the following:

- The executive budget funds the agency's services and activities at their requested amounts in each of FYs 2006 and 2007.
- The executive proposal includes an additional \$350,000 above the Department's request in each fiscal year line item 763-403, Operating Expenses – EMA, to be used for payroll expenses related to managing the Individual Public Assistance and Mitigation Program.
- The executive proposal also includes an additional \$600,000 above the Department's request in line item 763-507, Individual and Households Program – State, to be used as the state match for disasters affecting individuals and households, for example, flooding.
- The level of GRF funding for the EMA has remained essentially the same for the past several years. As a result of the EMA's response capability could be negatively affected and the amount of GRF subsidy funding for county EMAs could diminish as well.

Criminal Justice Services. Under the executive budget, the Office of Criminal Justice Services would be abolished and its personnel and functions transferred to the Division of Criminal Justice Services to be created within the Department of Public Safety. For more information on the Office of Criminal Justice Services, including its abolition and merger as a division within the Department of Public Safety, the reader is directed LSC's Office of Criminal Justice Services Redbook.

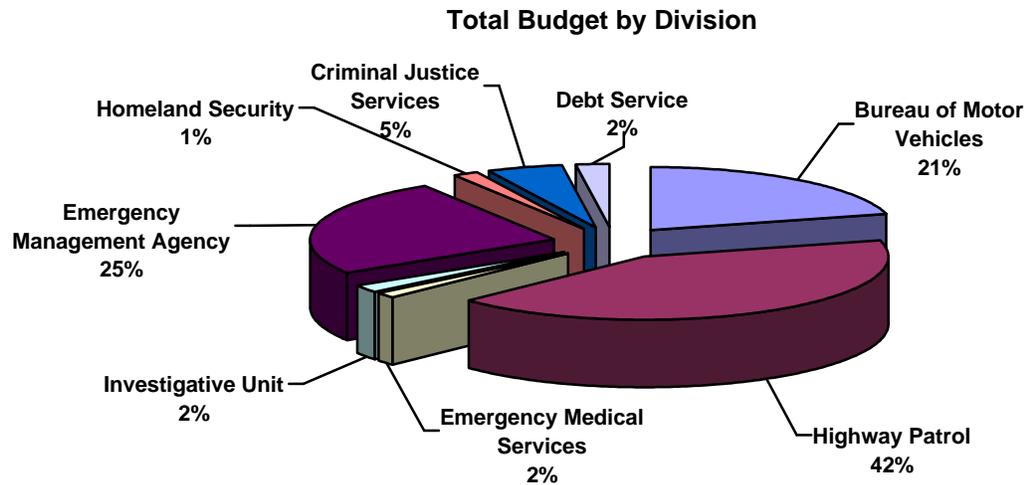
Expense by Object Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2006 and 2007) by major object of expense. As the funding for many of the Department's services and activities is split between H.B. 66 and H.B. 68, the chart includes the appropriations from both bills.



Expense by Division Summary

The pie chart immediately below shows the total recommended appropriations (FYs 2006 and 2007) by division. As the funding for many of the Department's services and activities is split between H.B. 66 and H.B. 68, the chart includes the appropriations from both bills.



Staffing Levels

The table below displays the number of staff by division employed, or that will be employed, by the Department from FYs 2002 through 2007. As the funding for many of the Department's services and activities, including payroll, is split between H.B. 66 and H.B. 68, the table includes staff that are funded in whole or in part by one or the other of these two bills.

Department of Public Safety Staffing Levels						
Division	2002	2003	2004	2005	2006*	2007*
Administration	104	104	97	97	97	97
Bureau of Motor Vehicles	915	915	894	891	891	891
Emergency Management Agency	84	92	97	97	97	97
Emergency Medical Services	24	24	27	27	27	27
Investigative Unit	139	139	133	133	133	133
State Highway Patrol	2,679	2,681	2,699	2,699	2,699	2,699
Homeland Security	N/A	N/A	10	13	13	13
Criminal Justice Services**	N/A	N/A	N/A	N/A	35	35
Totals	3,945	3,955	3,957	3,957	3,992	3,992

* The staffing levels displayed in the above table for FYs 2006 and 2007 are estimates.

** As of this writing, it appears that, of the Office of Criminal Justice Services approximately 44 currently funded full-time equivalent (FTE) staff positions, there is sufficient funding in the Division of Criminal Justice Services proposed biennial operating budget to support the payroll costs of an estimated 35 FTEs. If possible, the Department plans to absorb any remaining Office of Criminal Justice Services' staff into other departmental programs.

Note: The figures above do not include ten positions transferred from Commerce to Public Safety for the Private Investigator/Security Guard function.

Note: At this time, EMA has on board three positions above their ceiling related to a disaster relief grant.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2006 AND FY 2007

The following table provides a comprehensive presentation of the Executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund				
GRF	763-403	Operating Expenses - EMA	\$ 4,164,697	\$ 4,164,697
		<u>Program Series 6: Emergency Management Agency</u>	\$ 4,164,697	\$ 4,164,697
		Program 1: Operations, Planning and Training	\$ 989,149	\$ 989,149
		Program 2: Technical Support	\$ 2,157,946	\$ 2,157,946
		Program 3: Mitigation and Recovery	\$ 1,017,602	\$ 1,017,602
GRF	763-507	Individuals and Households Program - State	\$ 650,000	\$ 650,000
		<u>Program Series 6: Emergency Management Agency</u>	\$ 650,000	\$ 650,000
		Program 3: Mitigation and Recovery	\$ 650,000	\$ 650,000
GRF	768-424	Operating Expenses - CJS	\$ 965,899	\$ 1,276,192
		<u>Program Series 9: Criminal Justice Services</u>	\$ 965,899	\$ 1,276,192
		Program 1: Criminal Justice Services	\$ 965,899	\$ 1,276,192
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$ 752,000	\$ 752,000
		<u>Program Series 5: Investigative Unit</u>	\$ 752,000	\$ 752,000
		Program 1: Investigations and Evidence	\$ 752,000	\$ 752,000
General Revenue Fund Subtotal			\$ 6,532,596	\$ 6,842,889
General Services Fund Group				
Fund 4P6	768-601	Justice Program Services	\$ 100,000	\$ 100,000
		<u>Program Series 9: Criminal Justice Services</u>	\$ 100,000	\$ 100,000
		Program 1: Criminal Justice Services	\$ 100,000	\$ 100,000
Fund 4S2	764-660	MARCS Maintenance	\$ 252,432	\$ 262,186
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 252,432	\$ 262,186
		Program 1: Highway Enforcement	\$ 252,432	\$ 262,186
Fund 4S3	766-661	Hilltop Utility Reimbursement	\$ 500,000	\$ 500,000
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 500,000	\$ 500,000
		Program 1: Governor's Highway Safety Office	\$ 500,000	\$ 500,000
General Services Fund Group Subtotal			\$ 852,432	\$ 862,186
Federal Special Revenue Fund Group				
Fund 329	763-645	Federal Mitigation Program	\$ 303,504	\$ 303,504
		<u>Program Series 6: Emergency Management Agency</u>	\$ 303,504	\$ 303,504
		Program 3: Mitigation & Recovery	\$ 303,504	\$ 303,504
Fund 337	763-609	Federal Disaster Relief - State Assistance	\$ 27,269,140	\$ 27,280,000
		<u>Program Series 6: Emergency Management Agency</u>	\$ 27,269,140	\$ 27,280,000
		Program 3: Mitigation and Recovery	\$ 27,269,140	\$ 27,280,000

Legislative Service Commission-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
Fund 339	763-647	Emergency Management Assistance & Training	\$ 129,622,000	\$ 129,622,000
		<u>Program Series 6: Emergency Management Agency</u>	\$ 129,622,000	\$ 129,622,000
		Program 1: Operations, Planning and Training	\$ 127,027,174	\$ 127,027,174
		Program 2: Technical Support	\$ 2,011,298	\$ 2,011,298
		Program 3: Mitigation and Recovery	\$ 583,528	\$ 583,528
Fund 3L5	768-604	Justice Program	\$ 31,019,750	\$ 25,214,623
		<u>Program Series 9: Criminal Justice Services</u>	\$ 31,019,750	\$ 25,214,623
		Program 1: Criminal Justice Services	\$ 31,019,750	\$ 25,214,623
Fund 3N5	763-644	US DOE Agreement	\$ 275,000	\$ 275,000
		<u>Program Series 6: Emergency Management Agency</u>	\$ 275,000	\$ 275,000
		Program 1: Operations, Planning and Training	\$ 275,000	\$ 275,000
Fund 3V8	768-605	Federal Program Purposes FFY01	\$ 50,000	\$ -
		<u>Program Series 9: Criminal Justice Services</u>	\$ 50,000	\$ -
		Program 1: Criminal Justice Services	\$ 50,000	\$ -
Federal Special Revenue Fund Group Subtotal			\$ 188,539,394	\$ 182,695,127
Special Services Revenue Fund Group				
Fund 4V3	763-662	EMA Service and Reimbursement	\$ 696,446	\$ 696,446
		<u>Program Series 6: Emergency Management Agency</u>	\$ 696,446	\$ 696,446
		Program 2: Technical Support	\$ 696,446	\$ 696,446
Fund 539	762-614	Motor Vehicles Dealers Board	\$ 239,902	\$ 239,902
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 239,902	\$ 239,902
		Program 2: Registration of Motor Vehicles	\$ 239,902	\$ 239,902
Fund 5B9	766-632	PI & Security Guard Provider	\$ 1,188,716	\$ 1,188,716
		<u>Program Series 7: Homeland Security</u>	\$ 1,188,716	\$ 1,188,716
		Program 1: Homeland Security	\$ 1,188,716	\$ 1,188,716
Fund 5BK	768-689	Family Violence Shelter Programs	\$ 500,000	\$ 650,000
		<u>Program Series 9: Criminal Justice Services</u>	\$ 500,000	\$ 650,000
		Program 1: Criminal Justice Services	\$ 500,000	\$ 650,000
Fund 622	767-615	Investigative Contraband & Forfeiture	\$ 404,111	\$ 404,111
		<u>Program Series 5: Investigative Unit</u>	\$ 404,111	\$ 404,111
		Program 1: Investigations and Evidence	\$ 404,111	\$ 404,111
Fund 657	763-652	Utility Radiological Safety	\$ 1,260,000	\$ 1,260,000
		<u>Program Series 6: Emergency Management Agency</u>	\$ 1,260,000	\$ 1,260,000
		Program 2: Technical Support	\$ 1,260,000	\$ 1,260,000

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
Fund 681	763-653	SARA Title III HAZMAT Planning	\$ 271,510	\$ 271,510
		<u>Program Series 6: Emergency Management Agency</u>	\$ 271,510	\$ 271,510
		Program 1: Operations, Planning and Training	\$ 271,510	\$ 271,510
Fund 850	767-628	Investigative Unit Salvage	\$ 120,000	\$ 120,000
		<u>Program Series 5: Investigative Unit</u>	\$ 120,000	\$ 120,000
		Program 1: Investigations and Evidence	\$ 120,000	\$ 120,000
State Special Revenue Fund Group Subtotal			\$ 4,680,685	\$ 4,830,685
State Highway Safety Fund Group				
Fund 036	761-321	Operating Expenses - Information & Education	\$ 4,136,747	\$ 4,307,198
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 4,136,747	\$ 4,307,198
		Program 1: Governor's Highway Safety Office	\$ 2,943,149	\$ 2,940,073
		Program 3: Driver Training	\$ 1,193,598	\$ 1,367,125
Fund 036	761-401	Lease Rental Payments	\$ 13,387,100	\$ 14,407,000
		<u>Program Series 10: Debt Service</u>	\$ 13,387,100	\$ 14,407,000
		Program 1: Debt Service	\$ 13,387,100	\$ 14,407,000
Fund 036	761-402	Traffic Safety Match	\$ 277,137	\$ 277,137
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 277,137	\$ 277,137
		Program 1: Governor's Highway Safety Office	\$ 277,137	\$ 277,137
Fund 036	764-033	Minor Capital Projects	\$ 1,250,000	\$ 1,250,000
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 1,250,000	\$ 1,250,000
		Program 1: Highway Enforcement	\$ 1,250,000	\$ 1,250,000
Fund 036	764-321	Operating Expenses - Highway Patrol	\$ 229,293,561	\$ 237,364,988
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 229,293,561	\$ 237,364,988
		Program 1: Highway Enforcement	\$ 229,293,561	\$ 237,364,988
Fund 036	764-605	Motor Carrier Enforcement Expenses	\$ 2,643,022	\$ 2,670,911
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 2,643,022	\$ 2,670,911
		Program 1: Highway Enforcement	\$ 2,643,022	\$ 2,670,911
Fund 036	766-321	Operating Expenses - Administration	\$ 4,461,836	\$ 4,461,836
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 4,461,836	\$ 4,461,836
		Program 1: Governor's Highway Safety Office	\$ 4,461,836	\$ 4,461,836
Fund 4W4	762-321	Operating Expenses - BMV	\$ 77,257,480	\$ 73,702,629
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 77,257,480	\$ 73,702,629
		Program 1: Titling of Motor Vehicles	\$ 2,931,025	\$ 2,948,104
		Program 2: Registration of Motor Vehicles	\$ 44,283,453	\$ 40,536,446

Legislative Service Commission-Redbook

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 3: Licensing Motor Vehicle Operators	\$ 30,043,002	\$ 30,218,079
Fund 4W4	762-410	Registrations Supplement	\$ 32,480,610	\$ 32,480,610
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 32,480,610	\$ 32,480,610
		Program 2: Registration of Motor Vehicles	\$ 32,480,610	\$ 32,480,610
Fund 5AY	764-688	Traffic Safety Operating	\$ 3,082,962	\$ 1,999,437
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 3,082,962	\$ 1,999,437
		Program 1: Highway Enforcement	\$ 3,082,962	\$ 1,999,437
Fund 5V1	762-682	License Plate Contributions	\$ 2,388,568	\$ 2,388,568
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 2,388,568	\$ 2,388,568
		Program 2: Registration of Motor Vehicles	\$ 2,388,568	\$ 2,388,568
Fund 830	761-603	Salvage and Exchange - Administration	\$ 22,070	\$ 22,070
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 22,070	\$ 22,070
		Program 1: Governor's Highway Safety Office	\$ 22,070	\$ 22,070
Fund 831	761-610	Information & Education - Federal	\$ 468,982	\$ 468,982
		<u>Program Series 1: Traffic Safety & Education</u>	\$ 468,982	\$ 468,982
		Program 1: Governor's Highway Safety Office	\$ 468,982	\$ 468,982
Fund 831	764-610	Patrol - Federal	\$ 2,430,950	\$ 2,455,484
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 2,430,950	\$ 2,455,484
		Program 1: Highway Enforcement	\$ 2,430,950	\$ 2,455,484
Fund 831	764-659	Transportation Enforcement - Federal	\$ 4,880,671	\$ 5,027,091
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 4,880,671	\$ 5,027,091
		Program 1: Highway Enforcement	\$ 4,880,671	\$ 5,027,091
Fund 831	765-610	EMS/Federal	\$ 582,007	\$ 582,007
		<u>Program Series 4: Emergency Medical Services</u>	\$ 582,007	\$ 582,007
		Program 1: Firefighters, EMTs, EMS Grants	\$ 582,007	\$ 582,007
Fund 831	767-610	Liquor Enforcement - Federal	\$ 514,184	\$ 514,184
		<u>Program Series 5: Investigative Unit</u>	\$ 514,184	\$ 514,184
		Program 1: Investigations and Evidence	\$ 514,184	\$ 514,184
Fund 831	769-610	Food Stamp Trafficking Enforcement - Federal	\$ 992,920	\$ 1,032,135
		<u>Program Series 5: Investigative Unit</u>	\$ 992,920	\$ 1,032,135
		Program 1: Investigations and Evidence	\$ 992,920	\$ 1,032,135
Fund 832	761-612	Traffic Safety - Federal	\$ 16,577,565	\$ 16,577,565
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 16,577,565	\$ 16,577,565
		Program 1: Governor's Highway Safety Office	\$ 16,577,565	\$ 16,577,565

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
Fund 835	762-616	Financial Responsibility Compliance	\$ 6,551,535	\$ 6,551,535
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 6,551,535	\$ 6,551,535
		Program 3: Licensing Motor Vehicle Operators	\$ 6,551,535	\$ 6,551,535
Fund 837	764-602	Turnpike Policing	\$ 9,942,621	\$ 10,240,900
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 9,942,621	\$ 10,240,900
		Program 1: Highway Enforcement	\$ 9,942,621	\$ 10,240,900
Fund 838	764-606	Patrol Reimbursement	\$ 222,108	\$ 222,108
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 222,108	\$ 222,108
		Program 1: Highway Enforcement	\$ 222,108	\$ 222,108
Fund 83C	764-630	Contraband, Forfeitures, Other	\$ 622,894	\$ 622,894
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 622,894	\$ 622,894
		Program 1: Highway Enforcement	\$ 622,894	\$ 622,894
Fund 83F	764-657	Law Enforcement Automated Data System	\$ 7,324,524	\$ 7,544,260
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 7,324,524	\$ 7,544,260
		Program 2: Non-Highway Enforcement/Communications	\$ 7,324,524	\$ 7,544,260
Fund 83G	764-633	OMVI Enforcement/Education	\$ 820,927	\$ 820,927
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 820,927	\$ 820,927
		Program 1: Highway Enforcement	\$ 820,927	\$ 820,927
Fund 83M	765-624	Operating Expenses - Trauma and EMS	\$ 9,354,361	\$ 9,354,361
		<u>Program Series 4: Emergency Medical Services</u>	\$ 9,354,361	\$ 9,354,361
		Program 1: Firefighters, EMTs, EMS Grants	\$ 9,354,361	\$ 9,354,361
Fund 83R	762-639	Local Immobilization Reimbursement	\$ 850,000	\$ 850,000
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 850,000	\$ 850,000
		Program 3: Licensing Motor Vehicle Operators	\$ 850,000	\$ 850,000
Fund 840	764-607	State Fair Security	\$ 1,496,283	\$ 1,496,283
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 1,496,283	\$ 1,496,283
		Program 2: Non-Highway Enforcement/Communications	\$ 1,496,283	\$ 1,496,283
Fund 840	764-617	Security and Investigations	\$ 8,145,192	\$ 8,145,192
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 7,176,422	\$ 7,165,955
		Program 2: Non-Highway Enforcement/Communications	\$ 7,176,422	\$ 7,165,955
		<u>Program Series 7: Homeland Security</u>	\$ 968,770	\$ 979,237
		Program 1: Homeland Security	\$ 968,770	\$ 979,237
Fund 840	764-626	State Fairgrounds Police Force	\$ 788,375	\$ 788,375
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 788,375	\$ 788,375

Executive Recommendations for FY 2006 and FY 2007, By Line Item and Program				
Fund	ALI	Title	FY 2006	FY 2007
		Program 2: Non-Highway Enforcement/Communications	\$ 788,375	\$ 788,375
Fund 841	764-603	Salvage and Exchange - Highway Patrol	\$ 1,305,954	\$ 1,339,399
		<u>Program Series 3: Ohio State Highway Patrol</u>	\$ 1,305,954	\$ 1,339,399
		Program 1: Highway Enforcement	\$ 1,305,954	\$ 1,339,399
Fund 846	761-625	Motorcycle Safety Education	\$ 2,299,204	\$ 2,391,172
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 2,299,204	\$ 2,391,172
		Program 2: Motorcycle Ohio	\$ 2,299,204	\$ 2,391,172
Fund 849	762-627	Automated Title Processing Board	\$ 12,818,675	\$ 13,146,218
		<u>Program Series 2: Bureau of Motor Vehicles</u>	\$ 12,818,675	\$ 13,146,218
		Program 1: Titling of Motor Vehicles	\$ 12,818,675	\$ 13,146,218
State Highway Safety Fund Group Subtotal			\$ 459,671,025	\$ 465,503,456
Liquor Control Fund Group				
Fund 043	767-321	Liquor Enforcement - Operations	\$ 10,120,365	\$ 10,423,976
		<u>Program Series 5: Investigative Unit</u>	\$ 10,120,365	\$ 10,423,976
		Program 1: Investigations and Evidence	\$ 10,120,365	\$ 10,423,976
Liquor Control Fund Group Subtotal			\$ 10,120,365	\$ 10,423,976
Agency Fund Group				
Fund 5J9	761-678	Federal Salvage/GSA	\$ 100,000	\$ 100,000
		<u>Program Series 1: Traffic Safety and Education</u>	\$ 100,000	\$ 100,000
		Program 1: Governor's Highway Safety Office	\$ 100,000	\$ 100,000
Agency Fund Group Subtotal			\$ 100,000	\$ 100,000
Holding Account Redistribution Fund Group				
Fund R24	762-619	Unidentified Public Safety Receipts	\$ 1,885,000	\$ 1,885,000
		<u>Program Series 8: Public Safety Revenue Distribution</u>	\$ 1,885,000	\$ 1,850,000
		Program 1: Revenue Distribution	\$ 1,885,000	\$ 1,850,000
Fund R52	762-623	Security Deposits	\$ 250,000	\$ 250,000
		<u>Program Series 8: Public Safety Revenue Distribution</u>	\$ 250,000	\$ 250,000
		Program 1: Revenue Distribution	\$ 250,000	\$ 250,000
Holding Account Redistribution Fund Subtotal			\$ 2,135,000	\$ 2,135,000
Agency Total Funding			\$ 672,631,497	\$ 673,393,319

ANALYSIS OF EXECUTIVE PROPOSAL

For the purposes of the Executive's budget proposal for FYs 2006 and 2007, the Department of Public Safety is organized into ten distinct program series, with the biennial funding for those services and activities split between H.B. 66, the main operating appropriations bill, and H.B. 68, the appropriations bill for programs related to transportation and public safety. The analysis herein focuses solely on the program series that are directly affected by the latter bill – H. B 66. The program series that will be focused on herein include the following:

- ***Program Series 5: Investigative Unit***
- ***Program Series 6: Emergency Management Agency***
- ***Program Series 7: Homeland Security***
- ***Program Series 9: Criminal Justice Services***

It should also be noted that the funding for many of the Department's services and activities is split between H.B. 66 and H.B. 68 as well. In order to present a more accurate and complete fiscal picture of those situations, where appropriate, we have included funding information from both budget bills.

For information on the other six program series, the reader should consult LSC's H.B. 68 Department of Public Safety Redbook.

Program Series 5

Investigative Unit

Purpose: To enforce Ohio's liquor and food stamp rules and to prohibit the sale of tobacco to minors

The following table shows the line items that are used to fund the Investigative Unit program series, as well as the Governor's recommended funding levels contained in H.B. 66 and H.B. 68.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund (GRF)				
GRF	769-321	Food Stamp Trafficking Enforcement Ops	\$752,000	\$752,000
General Revenue Fund Subtotal			\$752,000	\$752,000
State Special Revenue Fund (SSR)				
622	767-615	Investigative Contraband and Forfeiture	\$404,111	\$404,111
850	767-628	Investigative Unit Salvage	\$120,000	\$120,000
State Special Revenue Fund Subtotal			\$524,111	\$524,111
Liquor Control Fund (LCF)				
043	767-321	Liquor Enforcement – Operations	\$10,120,365	\$10,423,976
Liquor Control Fund Subtotal			\$10,120,365	\$10,423,976
Highway Safety Fund (HSF)				
831	767-610	Liquor Enforcement – Federal	\$514,184	\$514,184
831	769-610	Food Stamp Enforcement – Federal	\$992,920	\$1,032,135
Highway Safety Fund Subtotal			\$1,507,104	\$1,546,319
Total Funding: Investigative Unit			\$12,903,580	\$13,246,406

This analysis focuses on the Investigations and Evidence program within the Investigative Unit program series, most specifically GRF line item 769-321, Food Stamp Trafficking Enforcement Operations, which is contained in H.B. 66.

Investigations and Evidence

Program Description: The Investigative Unit has four major enforcement responsibilities for laws, rules, and regulations pertaining to: (1) the illegal sale of alcohol beverages, (2) the illegal sale and/or trading of food stamp benefits, (3) the sale of tobacco to underage persons where a liquor permit premise is involved, and (4) gambling laws and narcotics trafficking as they pertain to liquor permit premises.

Funding Source: (1) GRF, (2) liquor sales, (3) seized assets and cash, (4) federal funds, and (5) sale of salvaged equipment

Line Items: See above table

Implication of Executive Recommendation: The Department's requested for level of appropriations for line item 769-321, Food Stamp Trafficking Enforcement Operations, in each of FYs 2006 and 2007, was fully funded by the Executive. According to the Department, this level of funding will permit the Investigative Unit to maintain its current level of service. It should be noted, however, that recent cuts in GRF funding have forced the elimination of 20 investigator positions. The Unit has had the same state

and federal mission and the same legal mandates, but it's had to accomplish these missions and mandates with fewer staff.

Temporary and Permanent Law Provisions: None

Program Series 6

Emergency Management Agency

Purpose: To provide statewide preparation, response, and recovery to emergencies and disasters

The following table shows the line items that are used to fund the Emergency Management Agency (EMA) program series, as well as the Governor’s recommended funding levels contained in H.B. 66 and H.B. 68.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund (GRF)				
GRF	763-403	Operating Expenses – EMA	\$4,164,697	\$4,164,697
GRF	763-507	Individual and Households Program – State	\$650,000	\$650,000
General Revenue Fund Subtotal			\$4,814,697	\$4,814,697
State Special Revenue Fund (SSR)				
4V3	763-662	EMA Service and Reimbursement	\$696,446	\$696,446
657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
State Special Revenue Fund Subtotal			\$2,227,956	\$2,227,956
Federal Special Revenue Fund (FED)				
329	763-645	Federal Mitigation Program	\$303,504	\$303,504
337	763-609	Federal Disaster Relief – State Assistance	\$27,269,140	\$27,280,000
339	763-647	Emergency Management Assistance and Training	\$129,622,000	\$129,622,000
3N5	763-644	US DOE Agreement	\$275,000	\$275,000
Federal Special Revenue Fund Subtotal			\$157,469,644	\$157,480,504
Total Funding: Emergency Management Agency			\$164,512,297	\$164,523,157

This analysis focuses on the following specific programs and, more specifically, GRF line items 763-403, Operating Expenses – EMA, and 763-507, Individual and Households Program – State, within the Emergency Management Agency program series:

- **Operations, Planning, and Training**
- **Technical Support**
- **Mitigation and Recovery**

Operations, Planning, and Training

Program Description: This program provides a critical interface with Ohio's local county emergency management offices and is responsible for identifying, implementing, and monitoring a significant number of grants that provide funding for numerous emergency management-related functions. These functions include, but are not limited to, domestic terrorism, disaster planning, education, training, and exercises for state and local emergency management personnel involving hazardous materials. The management of the state Emergency Operations Center (EOC) also falls under this program area. The EOC is used to provide necessary services to Ohio's citizens during a crisis or disaster and throughout the response period.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses – EMA	\$989,149	\$989,149
FED	3N5	763-644	US DOE Agreement	\$275,000	\$275,000
FED	339	763-647	Emergency Management Assistance and Training	\$127,027,174	\$127,027,174
SSR	681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
Total Funding: Operations, Planning, and Training				\$128,562,833	\$128,562,833

Funding Source: (1) GRF, (2) federal funds, and (3) moneys granted from the state's Emergency Response Commission

Line Items: See above table

Implication of Executive Recommendation: The Departments request for level of appropriations for the Operations, Planning, and Training program, in each of FYs 2006 and 2007, was fully funded by the Executive. According to the Department, this level of funding will permit the EMA to maintain its current level of service. That said, as the level of GRF funding for the EMA has remained essentially the same for the past several years, the agency is now in the position of having to reduce purchases of needed equipment, delay maintenance on its building, and delay hiring, which reduces the ability to provide the necessary support to other governmental entities. Funding to the county EMAs for special projects and county warning systems could be diminished, and the response capability of the agency could be reduced as well.

Temporary Law

Ohio Task Force One – Urban Search and Rescue Unit (Section 209.51). The executive budget contains a temporary law provision earmarking \$200,000 in line item 763-403, Operating Expenses – EMA, in each fiscal year to be used to fund the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state to create a stronger search and rescue capability statewide.

Technical Support

Program Description: This program manages emergency response resources including the maintenance of emergency communications and warning systems, nuclear preparedness, and response. Also included are the oversight and development of county EOCs, the management of emergency response resources, the maintenance and improvement of the state EOC, the operation of the Ohio Radiological Instrument Maintenance and Calibration Laboratory, and liaison with the Nuclear Regulatory Commission.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses – EMA	\$2,157,946	\$2,157,946
FED	339	763-647	Emergency Management Assistance and Training	\$2,011,298	\$2,011,298
SSR	4V3	763-662	EMA Service and Reimbursement	\$696,446	\$696,446
SSR	657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
Total Funding: Technical Support				\$6,125,690	\$6,125,690

Funding Source: (1) GRF, (2) federal funds, (3) fees generated from services provided under the STORMS maintenance contract and the radiological instrumentation contract, and (4) Utility Radiological Safety Board assessments against nuclear electric utilities

Line Items: See above table

Implication of Executive Recommendation: The Department's request for this program is fully funded. This funding level will allow the EMA to continue at its current level of support for various entities, including funding for MARCS radios and emergency warning systems at the local level, funding for county EOCs for remodeling or constructing facilities, funding for the Ohio Radiological Instrument Maintenance and Calibration Laboratory, and operational support to the other programs in the EMA. That said, as previously noted, the level of GRF funding for the EMA has remained essentially the same for the past several years. As a result of the EMA's response capability could be negatively affected and the amount of GRF subsidy funding for county EMAs could diminish as well.

Temporary and Permanent Law Provisions: None

Mitigation and Recovery

Program Description: This program provides funding assistance to help individuals and state and local governments recover from the impact of a disaster. The program also supports the management and implementation of Ohio's mitigation efforts. Pre- and post-disaster activities are focused on the reduction of losses in future disasters.

Group	Fund	ALI	Title	FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses – EMA	\$1,017,602	\$1,017,602
GRF	GRF	763-507	Individuals/Households Program – State	\$650,000	\$650,000
FED	329	763-645	Federal Mitigation Program	\$303,504	\$303,504
FED	337	763-609	Federal Disaster Relief	\$27,269,140	\$27,280,000
FED	339	763-647	Emergency Management Assistance and Training	\$583,528	\$583,528
Total Funding: Mitigation and Recovery				\$29,823,774	\$29,823,774

Funding Source: (1) GRF, (2) federal grants, and (3) funds transferred by Controlling Board

Line Items: See above table

Implication of Executive Recommendation: The executive proposal for the Mitigation and Recovery program includes an additional \$350,000 in GRF funding above the Department's requested amounts in each fiscal year for line item 763-403, Operating Expenses – EMA. This additional GRF funding is for payroll expenses related to managing the Individual Public Assistance and Mitigation Program. The federal government reimburses the state for funds used for this purpose.

The executive proposal also includes an additional \$600,000 in GRF funding above the Department's requested amounts in each fiscal year for line item 763-507, Individual and Households Program – State. This additional GRF funding is to be used as the state match for disasters affecting individuals and households for example, flooding. The GRF funding was allocated to the line item so that the EMA does not have to come to the Controlling Board for smaller state match requests.

Temporary Law

Individual and Households Grants State Match (Section 209.51). The executive budget contains a temporary law provision requiring that line item 763-507, Individual and Households Program – State be used to fund the state share of costs to provide grants to individuals and households in cases of disaster.

Program Series 7

Homeland Security

Purpose: To coordinate all Homeland Security activities of state agencies

The following table shows the line items that are used to fund the Homeland Security program series, as well as the Governor’s recommended funding levels contained in H.B. 66 and H.B. 68.

Fund	ALI	Title	FY 2006	FY 2007
State Special Revenue Fund (SSR)				
5B9	766-632	PI & Security Guard Provider	\$1,188,716	\$1,188,716
State Special Revenue Fund Subtotal			\$1,188,716	\$1,188,716
Highway Safety Fund (HSF)				
840	764-617	Security and Investigations	\$968,770	\$979,237
Highway Safety Fund Subtotal			\$968,770	\$979,237
Total Funding: Homeland Security			\$2,157,486	\$2,167,953

This analysis focuses on the Homeland Security program, and specifically line item 766-632, PI & Security Guard Provider, within the Homeland Security program series.

Homeland Security

Program Description: This program has the responsibility to coordinate all homeland security activities of state agencies and support the Department as the liaison between state agencies and local entities for the purposes of communicating homeland security funding and policy initiatives.

Funding Source: (1) License and examination fees collected from persons in the business of private investigation or providing security services, and (2) fines resulting from arrests made by Ohio State Highway Patrol troopers

Line Items: See table above

Implication of Executive Recommendation: The Department's requested appropriation amounts for line item 766-632, PI & Security Guard Provider, in each of FYs 2006 and 2007, was fully funded under the executive proposal. This funding level will allow the Division of Homeland Security to fulfill the tasks assigned by the legislature, including writing policies and procedures to coordinate Ohio Homeland Security programs and to act as the liaison between state agencies and local entities. In addition, this program is responsible for the licensing and oversight of the private investigator and security guard industry.

Temporary and Permanent Law Provisions: None

Program Series 9

Criminal Justice Services

Purpose: To administer federal financial assistance intended to improve state and local criminal and juvenile systems

The following table shows the line items that are used to fund the Criminal Justice Services program series, as well as the Governor’s recommended funding levels. All of the funding for the program series is contained in H.B. 66, the main operating appropriations bill.

Fund	ALI	Title	FY 2006	FY 2007
General Revenue Fund (GRF)				
GRF	768-424	Operating Expenses – CJS	\$965,899	\$1,276,192
General Revenue Fund Subtotal			\$965,899	\$1,276,192
State Special Revenue Fund (SSR)				
5BK	768-689	Family Violence Shelter Programs	\$500,000	\$500,000
State Special Revenue Fund Subtotal			\$500,000	\$500,000
General Services Fund (GSF)				
4P6	768-601	Justice Program Services	\$100,000	\$100,000
General Services Fund Subtotal			\$100,000	\$100,000
Federal Special Revenue Fund (FED)				
3L5	768-604	Justice Program	\$31,019,750	\$25,214,623
3V8	768-605	Federal Program Purposes FFY01	\$50,000	\$0
[Name Fund] Subtotal			\$31,069,750	\$25,214,623
Total Funding: Criminal Justice Services			\$32,635,649	\$27,240,815

This analysis focuses on the Criminal Justice Services program within the Criminal Justice Services series.

Criminal Justice Services

Program Description: The mission of the Office of Criminal Justice Services, which is to be merged as the Division of Criminal Justice Services within the Department of Public Safety under the executive budget, has evolved from administering federal grant funding to providing leadership in the criminal justice arena by collecting, coordinating, maintaining, analyzing, and disseminating a wide array of information for the purpose of preventing and controlling crime, and delinquency, and victimization in the state of Ohio. Currently, the Office of Criminal Justice Service oversees approximately \$30 million in state and federal criminal justice grants, technology tools for the criminal justice field, training, and publications. The Office has expanded its role in criminal justice planning by addressing all aspects and disciplines of the criminal justice system, including law enforcement, courts, corrections, and victims programs.

Funding Source: (1) GRF, (2) fees charged to law enforcement agencies for goods and services, (3) federal funds, and (4) fees for certificates of birth and death and for the filing of a divorce decree or dissolution

Line Items: See above table

Implication of Executive Recommendation: Under the executive budget, the Division of Criminal Justice Services received less GRF funding than was requested by the Office of Criminal Justice Services by \$1.53 million in FY 2006 and \$1.22 million in FY 2007. Additionally, GRF line items and related funding for the Criminal Justice Information System (CJIS), the Center for Violence Prevention, and domestic violence shelter subsidies was eliminated. The executive budget does, however, establish a replacement fee-driven revenue stream to continue support for those subsidies to domestic violence shelters.

It appears, based on conversations with the Office of Criminal Justice Services, that the recommended level of GRF funding will be sufficient for the required state match in order for the Division of Criminal Justice Services to tap an estimated \$2.83 million in FY 2006 and an estimated \$1.98 million in FY 2007 for its administrative expenses.

According to the Office of Criminal Justice Services, its merger within the Department of Public Safety as the Division of Criminal Justice Service will likely result in a reduction of 14 funded positions. Both the Office of Criminal Justices and the Department of Public Safety have indicated that an effort would be made to reassign Criminal Justice Services staff to other departmental programs. As the potential merger of the Office of Criminal Justice Services within the Department of Public Safety is still a "work in progress," the staffing levels in FYs 2006 and 2007 for what will become the Division of Criminal Justice Services are uncertain.

Under the executive budget, the recommended non-GRF appropriations in each of FYs 2006 and 2007 will permit the Division of Criminal Justice Services to maintain Ohio Incident Based Reporting System (OIBRS) and to administer assorted federal grant programs, including disbursing an estimated \$53 million in federal subsidies and grants to various state and local recipients over the course of the next biennium.

Permanent Law

Abolition of the Office of Criminal Justice Services and creation of the Division of Criminal Justice Services (R.C. 108.05, 109.91, 141.011, 181.251 (5502.63), 181.51 (5502.61), 181.52 (5502.62), 181.54 (5502.64), 181.55 (5502.65), 181.56 (5502.66), 2152.74, 2901.07, 2923.25, 3793.09, 4112.12, 5120.09, 5120.51, 5139.01, and 5502.01). Under the executive budget, the Office of Criminal Justice Services will be abolished and its personnel and functions transferred to the Division of Criminal Justice Services to be created within the Department of Public Safety. Also under this proposal:

- The Director of Public Safety, with the concurrence of the Governor, appoints an executive director of the Division to serve at the pleasure of the Director.
- The executive director, subject to the control of the Director of Public Safety, appoints the Division's staff and enters into any agreements necessary to perform the Division's functions.
- The Division continues to perform the same functions as the Office of Criminal Justice Services.
- The appropriate changes are made to the Revised Code to reflect the abolition of the Office and creation of the Division, including the renumbering of sections.

- Employees, assets, rules, business, and determinations of the Office are transferred to the Division.
- The authority of the Governor to appoint advisory committees to assist the Office of Criminal Justice Services is repealed.

Family Violence Prevention Fund (R.C. 3705.24 and 3705.242). The bill creates new fees for copies of vital records as follows: (1) \$1.50 for each certified copy of a birth certificate, certification of birth, or death certificate, and \$5.50 on the filing for a divorce or dissolution of marriage. The Director of Health, the Director's designee, a local commissioner of health, or a local registrar of vital statistics may collect the fees. If the fee is collected locally, the local official may retain a portion of the fee to cover administrative costs. The fees are to be used to fund the Family Violence Prevention Fund, which the bill creates. The bill authorizes the Director of Public Safety to use money in the Fund to provide grants to family violence shelters.

Temporary Law

Transfer of the Office of Criminal Justice Services to the Department of Public Safety (Section 209.51). Under the executive-proposed budget, effective July 1, 2005, the Office of Criminal Justice Services is abolished and its functions transferred to the Division of Criminal Justice Services within the Department of Public Safety. A related temporary law provision essentially states that Office of Criminal Justice Services' work is to continue uninterrupted by the transfer of its functions and that the Division of Criminal Justice Services assumes the Office of Criminal Justice Services' obligations, business, rules, orders, determinations, pending actions or proceedings, and the like with respect to these functions. The employees transferred to the Division of Criminal Justice Services retain their positions and all benefits.

General Revenue Fund

GRF 763-403 Operating Expenses - EMA

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$4,041,668	\$4,047,579	\$3,857,855	\$3,814,697	\$4,164,697	\$4,164,697
	0.1%	-4.7%	-1.1%	9.2%	0.0%

Source: GRF

Legal Basis: Section 85 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to cover the general operating expenses (payroll, purchased personal services, supplies, and equipment) of the Ohio Emergency Management Agency, a division within the Department of Public Safety.

GRF 763-507 Individual and Households Program - State

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$663	\$212,977	\$9,818,238	\$3,515,659	\$650,000	\$650,000
	32047.5%	4510.0%	-64.2%	-81.5%	0.0%

Source: GRF

Legal Basis: Section 85 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to fund the state share of costs to provide grants to individuals and households in cases of disaster. The grant payments are processed by the Federal Emergency Management Agency (FEMA), which in turn invoices the Ohio Emergency Management Agency for the 25% state match. The state match is then paid from this line item.

GRF 764-404 Transportation Enforcement Operations

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$2,965,763	\$8,880	\$0	\$0	\$0	\$0
	-99.7%	-100.0%	N/A	N/A	N/A

Source: GRF

Legal Basis: Discontinued line item (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item was used to fund the inspection of commercial trucks and drivers. This function is currently financed through moneys appropriated from Fund 036 to line item 764-605, Motor Carrier Enforcement Expenses.

GRF 768-424 Operating Expenses - CJS

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$965,899	\$1,276,192
	N/A	N/A	N/A	N/A	32.1%

Source: GRF

Legal Basis: Proposed for creation in Section 209.51 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.; replaces GRF line item 196-424, Operating Expenses, as the Office of Criminal Justices is merged as a division within the Department of Public Safety

Purpose: The line item will be used to cover the Division of Criminal Justice Services' general operating expenses (payroll, purchased personal services, supplies, and equipment), as well as to provide any cash match that may be required as a result of the state's participation in certain programs administered by the federal Department of Justice. The line item replaces existing GRF line item 196-424, Operating Expenses, which will be discontinued as a result of the executive-proposed merger of the Office of Criminal Justices as a division within the Department of Public Safety.

GRF 769-321 Food Stamp Trafficking Enforcement Operations

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$835,784	\$784,054	\$746,555	\$752,000	\$752,000	\$752,000
	-6.2%	-4.8%	0.7%	0.0%	0.0%

Source: GRF

Legal Basis: Section 85 of Am. Sub. H.B. 95 of the 125th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to partially cover the general operating expenses (payroll, purchased personal services, supplies, and equipment) of the Department of Public Safety's Investigative Unit, as it relates to that unit's role in the investigation and control of the illegal sale of food stamp benefits. Additional funding to cover the Unit's general operating expenses also comes from the Department's Fund 831, line item 769-610, Food Stamp Trafficking Enforcement - Federal.

General Services Fund Group

4P6 768-601 Justice Program Services

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$100,000	\$100,000
	N/A	N/A	N/A	N/A	0.0%

Source: GSF: Primarily fees charged to law enforcement agencies for goods and services (crime reporting forms and annual software maintenance agreements) delivered in relation to the National Incident-Based Reporting System (NIBRS); secondarily, small grants for onetime costs, such as publications and registration fees for conferences and the like

Legal Basis: Proposed for creation in Section 209.51 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.; replaces Fund 4P6, line item 196-424, General Services, as the Office of Criminal Justices is merged as a division within the Department of Public Safety

Purpose: Moneys deposited to the credit of the fund will be used to support the purpose associated with the revenues being collected in the first place. Thus, NIBRS fees finance the printing of crime reporting forms and provision of NIBRS technical assistance to law enforcement, including software development and upgrades.

Effective July 1, 2005, the Executive budget proposes merging the Office into a division within the Department of Public Safety. As a result of the proposed merger, Fund 4P6 will be moved to Public Safety's budget and renamed the Justice Program Services Fund. The permissible uses of the moneys deposited to the credit of the fund will remain the same.

Federal Special Revenue Fund Group

3L5 768-604 Justice Program

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$31,019,750	\$25,214,623
	N/A	N/A	N/A	N/A	-18.7%

Source: FED: Various federal, principally criminal justice, financial assistance programs, largest of which is the Byrne Formula Grant Program (CFDA 16.579); additional federal financial assistance programs, more or less in order of monetary magnitude, include Violence Against Women Formula Grants (CFDA 16.588), Family Violence Prevention and Services Grants (CFDA 93.671), Residential Substance Abuse Treatment for State Prisoners (CFDA 16.593), National Criminal History Improvement Program (NCHIP) (CFDA 16.554), and Local Law Enforcement Block Grants Program (CFDA 16.592)

Legal Basis: Proposed for creation in Section 209.51 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.; replaces Fund 3L5, line item 196-604, Justice Programs, as the Office of Criminal Justices is merged as a division within the Department of Public Safety

Purpose: Each of these forms of federal financial assistance comes attached with specifically authorized uses and use restrictions. Generally speaking, these federal awards fund 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 crimes against women, and (4) reduce family violence.

3V8 768-605 Federal Program Purposes FFY01

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$50,000	\$0
	N/A	N/A	N/A	N/A	-100.0%

Source: FED: CFDA 16.523, Juvenile Accountability Incentive Block Grants (JAIBG)

Legal Basis: Proposed for creation in Section 209.51 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.; replaces Fund 3V8, line item 196-605, as the Office of Criminal Justices is merged as a division within the Department of Public Safety

Purpose: Moneys awarded from the federal Juvenile Accountability Incentive Block Grants (JAIBG) program have been deposited to the credit of this fund and then disbursed in the form of grants to develop accountability-based sanctions, operate juvenile detention and corrections facilities, and treat juveniles placed in residential facilities.

Effective July 1, 2001 (the start of FY 2002), control of the JAIBG program was transferred to the Department of Youth Services.

Effective July 1, 2005, the Executive budget proposes merging the Office of Criminal Justice Services into a division within the Department of Public Safety. As a result of the proposed merger, Fund 3V8 will be moved to Public Safety's budget in order to permit Criminal Justice Services to close out its remaining involvement in the JAIBG program.

State Special Revenue Fund Group

5B9 766-632 PI & Security Guard Provider

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$1,417,569	\$1,188,716	\$1,188,716
	N/A	N/A	N/A	-16.1%	0.0%

Source: SSR: (1) License and examination fees collected from persons in the business of private investigation or providing security services, and (2) one-third of moneys received in payment of fines levied pursuant to ORC 4749.99

Legal Basis: Section 85 of Sub. H.B. 230 of the 125th G.A.; ORC 4749.07 (the regulatory authority and related revenue stream for private investigators and security guard providers was transferred from the Division of Real Estate and Professional Licensing in the Department of Commerce to the Department of Public Safety pursuant to Sub. H.B. 230 of the 125th G.A.)

Purpose: Moneys deposited to the credit of the fund are used to pay for operating expenses of the Division of Homeland Security's Private Investigator/Security Guard Section, which oversees the licensing and regulation of private investigators and security guards.

5BK 768-689 Family Violence Shelter Programs

2002	2003	2004	2005 Estimate	2006 Executive Proposal	2007 Executive Proposal
\$0	\$0	\$0	\$0	\$500,000	\$650,000
	N/A	N/A	N/A	N/A	30.0%

Source: SSR: (1) An additional \$1.50 fee for each certified copy of a birth record, each certification of birth, and each copy of a death record, (2) an additional \$5.50 fee for the filing of a divorce decree or dissolution, and (3) all earnings resulting from investment of the fund, except that actual administration costs incurred by the Treasurer of State in administering the fund may be deducted from the earnings resulting from investments (amount that may be deducted cannot exceed three per cent of the total amount of fees credited to the fund in each fiscal year; balance of the investment earnings are credited to the fund)

Legal Basis: Proposed for creation in Section 209.51 as part of the executive-recommended budget contained in H.B. 66, the main appropriations bill of the 126th G.A.; ORC 3705.242(B) (replaces GRF line item 196-405, Violence Prevention Subsidy, as the Office of Criminal Justices is merged as a division within the Department of Public Safety)

Purpose: Moneys credited to the fund may only be used by the Director of Public Safety to provide grants to family violence shelters in Ohio.

LSC Budget Spreadsheet by Line Item, FY 2006 - FY 2007

Fund	ALI	ALI Title	2004	Estimated 2005	Executive 2006	% Change 2005 to 2006	Executive 2007	% Change 2006 to 2007
DHS Public Safety, Department of								
GRF	763-403	Operating Expenses - EMA	\$ 3,857,855	\$3,814,697	\$ 4,164,697	9.2%	\$ 4,164,697	0.0%
GRF	763-507	Individual and Households Program - State	\$ 9,818,238	\$3,515,659	\$ 650,000	-81.5%	\$ 650,000	0.0%
GRF	768-424	Operating Expenses - CJS	---	\$0	\$ 965,899	N/A	\$ 1,276,192	32.1%
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$ 746,555	\$752,000	\$ 752,000	0.0%	\$ 752,000	0.0%
General Revenue Fund Total			\$ 14,422,648	\$ 8,082,356	\$ 6,532,596	-19.2%	\$ 6,842,889	4.7%
4P6	768-601	Justice Program Services	---	\$0	\$ 100,000	N/A	\$ 100,000	0.0%
General Services Fund Group Total			---	\$ 0	\$ 100,000	N/A	\$ 100,000	0.0%
3L5	768-604	Justice Program	---	\$0	\$ 31,019,750	N/A	\$ 25,214,623	-18.7%
3V8	768-605	Federal Program Purposes FFY01	---	\$0	\$ 50,000	N/A	\$ 0	-100.0%
Federal Special Revenue Fund Group Total			---	\$ 0	\$ 31,069,750	N/A	\$ 25,214,623	-18.8%
5B9	766-632	PI & Security Guard Provider	\$ 0	\$1,417,569	\$ 1,188,716	-16.1%	\$ 1,188,716	0.0%
5BK	768-689	Family Violence Shelter Programs	---	\$0	\$ 500,000	N/A	\$ 650,000	30.0%
State Special Revenue Fund Group Total			\$ 0	\$ 1,417,569	\$ 1,688,716	19.1%	\$ 1,838,716	8.9%
Total All Budget Fund Groups			\$ 14,422,648	\$ 9,499,925	\$ 39,391,062	314.6%	\$ 33,996,228	-13.7%