

Department of Public Safety

(H.B. 119 Main Operating Budget Funding Component)

House Transportation and Justice Subcommittee

*Sara D. Anderson, Senior Budget Analyst
Legislative Service Commission*

April 4, 2007

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LSC Redbook
for the
Department of Public Safety
(H.B. 119 Main Operating Budget Funding Component)
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April 4, 2007

Department of Public Safety

- GRF checks in at 1% of total operating budget
- Executive's GRF budget provides continuation services funding
- \$5.0 million earmark for Ohio United Way's 211 Initiative

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. For the purposes of accomplishing this mission, the Department is organized into the following eight divisions:

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

Twin Operating Budgets

The Department's operating budget is appropriated in two separate budget bills with all non-GRF appropriations enacted pursuant to the transportation budget bill and all GRF appropriations enacted pursuant to the main operating budget bill.

For the purposes of the executive recommended budget for FYs 2008 and 2009, the Department of Public Safety is organized into nine distinct program series listed immediately below. The biennial funding for the associated programs is split between H.B. 119, the main operating appropriations bill, and Am. Sub. H.B. 67, the recently enacted appropriations bill for programs related to transportation and public safety.

- **Program Series 1: Traffic Safety and Education**
- **Program Series 2: Bureau of Motor Vehicles**
- **Program Series 3: Ohio State Highway Patrol**
- **Program Series 4: Emergency Medical**
- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 7: Homeland Security**
- **Program Series 8: Criminal Justice Services**
- **Program Series 9: Program Management**

Main Operating Budget Highlights

The analysis contained within this document focuses largely on the Department's three program series, identified immediately below, for which GRF appropriations are contained in the executive-recommended main operating budget (H.B. 119).

- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 8: Criminal Justice Services**

As previously noted, the funding for many of the Department's programs is split between H.B. 119 and H.B. 67. 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 Department's other six program series (1, 2, 3, 4, 7, and 9), the reader should consult LSC's H.B. 67 Department of Public Safety Redbook and related documents.

GRF budget. For its three program series that utilize GRF funding, the Department requested a total of \$6.4 million in each of FYs 2008 and 2009. The executive recommended budget for these three program series appropriates a total of \$8.2 million in each of those fiscal years, an amount that exceeds the Department's requested annual amounts of GRF funding by \$1.8 million.

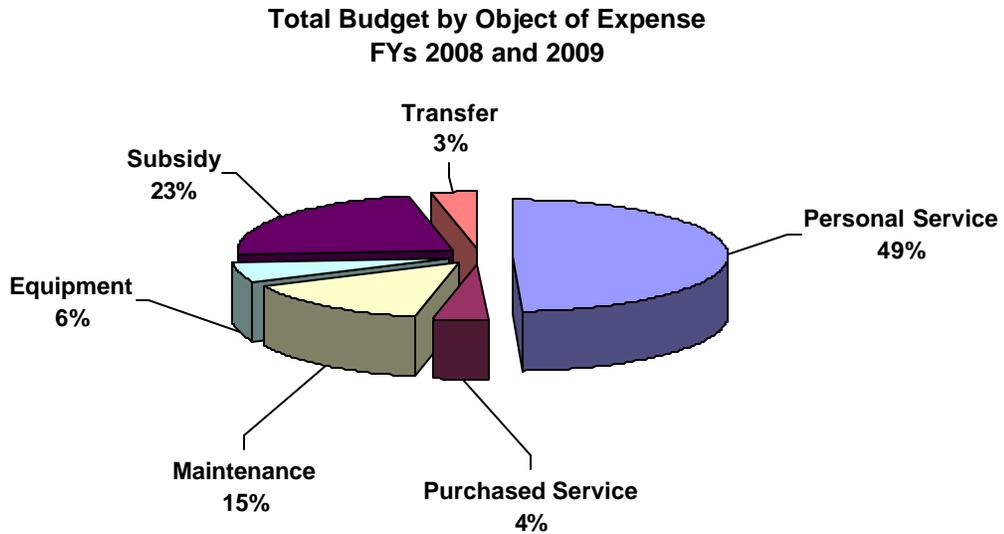
Ohio EMA. This difference is largely a function of the requested and recommended appropriations for the Ohio Emergency Management Agency (EMA). In the case of EMA, the executive recommended budget contains \$2.5 million in GRF funding earmarked in each fiscal year for a grant to the Ohio United Way for implementation of the 211 Initiative, which involves supporting a "211" telephone number that connects callers to information about critical health and human services available in their community.

Division of Criminal Justice Services. The Department requested around \$1.4 million in GRF funding for each of FYs 2008 and 2009, amounts that were to be allocated to cover the payroll and related operating expenses of eight of the Division's currently funded 25 full-time equivalent (FTE) staff. Under that plan, non-GRF moneys were to pay the remainder of the Division's annual operating expenses. The executive recommended budget provides less than those requested levels of GRF funding by slightly more than \$500,000 in each fiscal year. As of this writing, it appears that this GRF funding gap will be filled by moneys appropriated from the Family Violence Prevention Fund (Fund 5BK). Under the

recently enacted Am. Sub. H.B. 67, the statutory purpose of Fund 5BK's revenues was amended to permit their use for the costs to operate the Division of Criminal Justice Services.

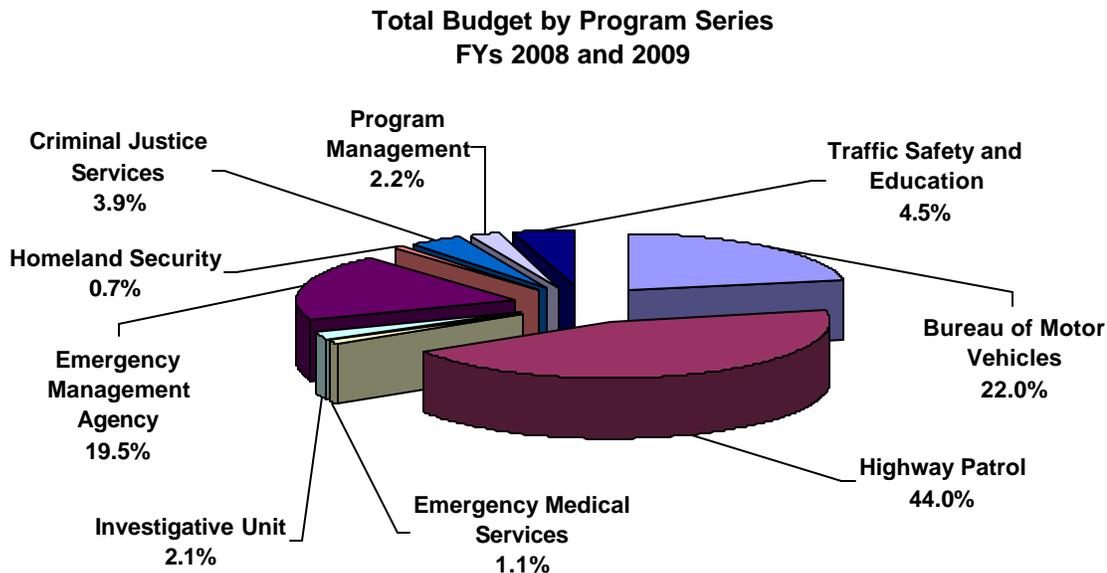
Expense by Object Summary

The pie chart immediately below shows the total appropriations (FYs 2008 and 2009) by major object of expense. As the funding for many of the Department's programs is split between the executive-recommended main operating budget contained in H.B. 119 and the recently enacted Am. Sub.H.B. 67 containing the transportation operating budget, the chart includes the appropriations from both bills.



Expense by Program Series Summary

The pie chart immediately below shows the total recommended GRF appropriations and enacted non-GRF appropriations (FYs 2008 and 2009) by program series. As the funding for many of the Department's programs is split between H.B. 119 and Am. Sub. H.B. 67, the chart includes the appropriations from both bills.



Staffing Levels

The table below displays the staffing levels for each of the Department's divisions from FYs 2004 through 2009. The numbers presented for FYs 2007-2009 are probably best viewed as a maximum number of authorized full-time equivalent (FTE) staff positions, with the actual number being a function of available funding and vacancy rates. As the funding for many of the Department's programs, including payroll, is split between H.B. 119 and Am. Sub. H.B. 67, the table includes staff funded in whole or in part by one or the other of these two bills.

Department of Public Safety Staffing Levels by Fiscal Year						
Division	2004	2005	2006	2007*	2008*	2009*
Administration	97	97	96	91	91	91
Bureau of Motor Vehicles	894	891	888	882	882	882
Emergency Management Agency	97	97	98	101	101	101
Emergency Medical Services	27	27	27	26	26	26
Investigative Unit	133	133	133	133	133	133
Ohio State Highway Patrol**	2,699	2,699	2,739	2,739	2,739	2,739
Homeland Security	10	13	15	25	25	25
Criminal Justice Services	N/A	N/A	26	25	25	25
Totals	3,957	3,957	4,022	4,022	4,022	4,022

*The staffing levels displayed in the above table for FYs 2008 and 2009 are estimates.

**The number of authorized uniformed personnel is around 1,580.

Note: In December 2005, Public Safety's staffing level was increased by 65 positions: 36 uniformed positions, 26 positions for the Division of Criminal Justice Services, and 3 nonuniformed patrol positions for LEADS and the Turnpike.

MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

The following table provides a comprehensive presentation of the Department of Public Safety's FYs 2008 and 2009 appropriations 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.

As previously noted, the Department of Public Safety is organized into nine distinct program series, with the biennial funding for those services and activities split between H.B. 119, the main operating appropriations bill, and Am. Sub. H.B. 67, the transportation and public safety appropriations bill. Although this analysis focuses solely on the program series that are directly affected by the former bill – H.B. 119 – in order to present a more accurate and complete fiscal picture of the Department's biennial funding, we have included funding information from both budget bills in the master table that immediately follows.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program`				
Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund				
GRF	763-403	Operating Expenses - EMA	\$6,664,697	\$6,664,697
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning and Training	\$6,353,619	\$6,353,619
		Program 2: Mitigation and Recovery	\$311,078	\$311,078
GRF	768-424	Operating Expenses - CJS	\$814,478	\$814,478
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$814,478	\$814,478
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$752,000	\$752,000
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$752,000	\$752,000
General Revenue Fund Subtotal			\$8,231,175	\$8,231,175
General Services Fund Group				
Fund 4P6	768-601	Justice Program Services	\$100,000	\$100,000
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$100,000	\$100,000
Fund 4S2	764-660	MARCS Maintenance	\$335,862	\$389,149
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$335,862	\$389,149
Fund 4S3	766-661	Hilltop Utility Reimbursement	\$500,000	\$500,000
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$500,000	\$500,000
General Services Fund Group Subtotal			\$935,862	\$989,149
Federal Special Revenue Fund Group				
Fund 329	763-645	Individual/Households Grants - Federal	\$13,831,920	\$13,848,251
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 2: Mitigation and Recovery	\$13,831,920	\$13,848,251
Fund 337	763-609	Federal Disaster Relief	\$27,700,200	\$27,707,636

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program`				
Fund	ALI	Title	FY 2008	FY 2009
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 2: Mitigation and Recovery	\$27,700,200	\$27,707,636
Fund 339	763-647	Emergency Management Assistance and Training	\$85,121,692	\$85,265,885
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning, and Training	\$85,121,692	\$85,265,885
Fund 3AY	768-606	Federal Justice Grants	\$13,019,284	\$13,060,000
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$13,019,284	\$13,060,000
Fund 3L5	768-604	Justice Program	\$11,880,083	\$12,056,300
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$11,880,083	\$12,056,300
Fund 3N5	763-644	US DOE Agreement	\$175,000	\$175,000
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning, and Training	\$175,000	\$175,000
Federal Special Revenue Fund Group Subtotal			\$151,728,179	\$152,113,072
Special Services Revenue Fund Group				
Fund 4V3	763-662	EMA Service and Reimbursement	\$650,000	\$650,000
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning, and Training	\$650,000	\$650,000
Fund 539	762-614	Motor Vehicles Dealers Board	\$200,000	\$200,000
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$200,000	\$200,000
Fund 5B9	766-632	Private Investigator and Security Guard Provider	\$1,288,730	\$1,289,883
		<i>Program Series 7: Homeland Security</i>		
		Program 1: Homeland Security	\$1,288,730	\$1,289,883
Fund 5BK	768-687	Criminal Justice Services Operating Expenses	\$400,000	\$400,000
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$400,000	\$400,000
Fund 5BK	768-689	Family Violence Shelter Programs	\$750,000	\$750,000
		<i>Program Series 8: Criminal Justice Services</i>		
		Program 1: Criminal Justice Services	\$750,000	\$750,000
Fund 5CM	767-691	Federal Investigative Seizure	\$642,175	\$642,175
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$642,175	\$642,175
Fund 622	767-615	Investigative Unit Contraband and Forfeiture	\$375,000	\$375,000
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$375,000	\$375,000
Fund 657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning, and Training	\$1,260,000	\$1,260,000
Fund 681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
		<i>Program Series 6: Emergency Management Agency</i>		
		Program 1: Operations, Planning, and Training	\$271,510	\$271,510
Fund 850	767-628	Investigative Unit Salvage	\$100,000	\$100,000
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$100,000	\$100,000

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program`				
Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund Group Subtotal			\$5,937,415	\$5,938,568
State Highway Safety Fund Group				
Fund 036	761-321	Operating Expense - Information & Education	\$3,645,598	\$3,645,598
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$3,645,598	\$3,645,598
Fund 036	761-401	Lease Rental Payments	\$13,929,500	\$14,017,100
		<i>Program Series 9: Program Management</i>		
		Program 2: Debt Service	\$13,929,500	\$14,017,100
Fund 036	761-402	Traffic Safety Match	\$277,137	\$277,137
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$277,137	\$277,137
Fund 036	764-033	Minor Capital Projects	\$1,250,000	\$1,250,000
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$1,250,000	\$1,250,000
Fund 036	764-321	Operating Expense - Highway Patrol	\$253,967,276	\$267,539,597
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$253,967,276	\$267,539,597
Fund 036	764-605	Motor Carrier Enforcement Expenses	\$3,061,817	\$3,340,468
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$3,061,817	\$3,340,468
Fund 036	766-321	Operating Expenses - Administration	\$4,461,836	\$4,461,836
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$3,568,359	\$3,532,711
		<i>Program Series 9: Program Management</i>		
		Program 1: Program Management	\$893,477	\$929,125
Fund 4W4	762-321	Operating Expenses - BMW	\$90,394,299	\$85,145,103
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$85,748,687	\$80,660,361
		Program 2: Titling of Motor Vehicles	\$4,645,612	\$4,484,742
Fund 4W4	762-410	Registrations Supplement	\$32,480,610	\$32,480,610
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$32,480,610	\$32,480,610
Fund 5V1	762-682	License Plate Contributions	\$2,100,000	\$2,100,000
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$2,100,000	\$2,100,000
Fund 830	761-603	Salvage and Exchange- Administration	\$20,000	\$20,000
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$20,000	\$20,000
Fund 831	761-610	Information and Education Federal	\$468,982	\$468,982
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$468,982	\$468,982
Fund 831	764-610	Patrol - Federal	\$2,455,484	\$2,455,484
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$2,455,484	\$2,455,484
Fund 831	764-659	Transportation Enforcement Federal	\$5,665,690	\$6,132,592
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$5,665,690	\$6,132,592

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program`				
Fund	ALI	Title	FY 2008	FY 2009
Fund 831	765-610	EMS/Federal	\$582,007	\$582,007
		<i>Program Series 4: Emergency Medical</i>		
		Program 1: Firefighters and Emergency Medical Technicians	\$582,007	\$582,007
Fund 831	767-610	Liquor Enforcement Federal	\$514,184	\$514,184
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$514,184	\$514,184
Fund 831	769-610	Food Stamp Trafficking Enforcement Federal	\$1,032,135	\$1,032,135
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$1,032,135	\$1,032,135
Fund 831	769-631	Homeland Security - Federal	\$1,500,000	\$1,552,500
		<i>Program Series 7: Homeland Security</i>		
		Program 1: Homeland Security	\$1,500,000	\$1,552,500
Fund 832	761-612	Traffic Safety Federal	\$16,577,565	\$16,577,565
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$16,577,565	\$16,577,565
Fund 835	762-616	Financial Responsibility Compliance	\$5,843,830	\$6,063,600
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$5,843,830	\$6,063,600
Fund 837	764-602	Turnpike Policing	\$10,893,146	\$11,553,959
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$10,893,146	\$11,553,959
Fund 838	764-606	Patrol Reimbursement	\$175,000	\$175,000
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$175,000	\$175,000
Fund 83C	764-630	Contraband, Forfeitures, Other	\$622,894	\$622,894
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$622,894	\$622,894
Fund 83F	764-657	Law Enforcement Automated Data System	\$7,945,555	\$8,275,898
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 2: Non-Highway Enforcement	\$7,945,555	\$8,275,898
Fund 83G	764-633	OMVI Enforcement/Education	\$650,000	\$650,000
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$650,000	\$650,000
Fund 83J	764-693	Highway Patrol Justice Contraband	\$2,100,000	\$2,100,000
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$2,100,000	\$2,100,000
Fund 83M	765-624	Operating Expenses - Trauma and EMS	\$2,587,627	\$2,587,627
		<i>Program Series 4: Emergency Medical</i>		
		Program 1: Firefighters and Emergency Medical Technicians	\$2,587,627	\$2,587,627
Fund 83N	761-611	Elementary Seat Belt Program	\$375,000	\$375,000
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$375,000	\$375,000
Fund 83P	765-637	Trauma and EMS	\$4,429,290	\$4,562,912
		<i>Program Series 4: Emergency Medical</i>		
		Program 1: Firefighters and Emergency Medical Technicians	\$4,429,290	\$4,562,912
Fund 83R	762-639	Local Immobilization Reimbursement	\$750,000	\$750,000
		<i>Program Series 2: Bureau of Motor Vehicles</i>		

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Program`				
Fund	ALI	Title	FY 2008	FY 2009
		Program 1: Licensing and Registration	\$750,000	\$750,000
Fund 83T	764-694	Highway Patrol Treasury Contraband	\$21,000	\$21,000
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$21,000	\$21,000
Fund 840	764-607	State Fair Security	\$1,396,283	\$1,396,283
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 2: Non-Highway Enforcement	\$1,396,283	\$1,396,283
Fund 840	764-617	Security and Investigations	\$6,231,916	\$6,155,385
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 2: Non-Highway Enforcement	\$6,231,916	\$6,155,385
Fund 840	764-626	State Fairgrounds Police Force	\$788,375	\$788,375
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 2: Non-Highway Enforcement	\$788,375	\$788,375
Fund 840	769-632	Homeland Security Operating	\$1,913,276	\$1,989,807
		<i>Program Series 7: Homeland Security</i>		
		Program 1: Homeland Security	\$1,913,276	\$1,989,807
Fund 841	764-603	Salvage and Exchange- Highway Patrol	\$1,339,399	\$1,339,399
		<i>Program Series 3: Ohio State Highway Patrol</i>		
		Program 1: Highway Enforcement	\$1,339,399	\$1,339,399
Fund 844	761-613	Seat Belt Education Program	\$395,700	\$411,528
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$395,700	\$411,528
Fund 846	761-625	Motorcycle Safety Education	\$3,698,084	\$4,010,865
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$3,698,084	\$4,010,865
Fund 849	762-627	Automated Title Processing Board	\$23,487,248	\$19,240,839
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 2: Titling of Motor Vehicles	\$23,487,248	\$19,240,839
State Highway Safety Fund Group Subtotal			\$510,027,743	\$516,663,269
Liquor Control Fund Group				
Fund 043	767-321	Liquor Enforcement - Operations	\$11,435,527	\$11,546,052
		<i>Program Series 5: Investigative Unit</i>		
		Program 1: Investigations	\$11,435,527	\$11,546,052
Liquor Control Fund Group Subtotal			\$11,435,527	\$11,546,052
Agency Fund Group				
Fund 5J9	761-678	Federal Salvage/GSA	\$1,500,000	\$1,500,000
		<i>Program Series 1: Traffic Safety and Education</i>		
		Program 1: Safety and Education	\$1,500,000	\$1,500,000
Agency Fund Group Subtotal			\$1,500,000	\$1,500,000

Holding Account Redistribution Fund Group				
Fund R24	762-619	Unidentified Motor Vehicle Receipts	\$1,885,000	\$1,885,000
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$1,885,000	\$1,885,000
Fund R52	762-623	Security Deposits	\$350,000	\$350,000
		<i>Program Series 2: Bureau of Motor Vehicles</i>		
		Program 1: Licensing and Registration	\$350,000	\$350,000
Holding Account Redistribution Fund Subtotal			\$2,235,000	\$2,235,000
Agency Total Funding			\$692,030,901	\$699,216,285

ANALYSIS OF EXECUTIVE PROPOSAL

The Department of Public Safety's biennial operating budget for FYs 2008 and 2009 is appropriated in two separate legislative vehicles, with all non-GRF appropriations contained in Am. Sub. H.B. 67, the transportation and public safety operating budget bill and all GRF appropriations contained in H.B. 119, the main operating budget bill.

For the purposes of its total operating budget for FYs 2008 and 2009, the Department of Public Safety is organized into nine distinct program series. The analysis contained within this section of the document focuses largely on the Department's three program series, identified immediately below, for which GRF appropriations are contained in the executive-recommended main operating budget (H.B. 119).

- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 8: Criminal Justice Services**

As noted, the funding for many of the Department's programs is split between H.B. 119 and Am. Sub. H.B. 67. 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 Department's other six program series (1, 2, 3, 4, 7, and 9), the reader should consult LSC's H.B. 67 Department of Public Safety Redbook and related documents.

Program Series

5: Investigative Unit

Purpose: To enforce laws, rules, and regulations, and reduce illegal activity, relating to alcohol, tobacco, food stamp fraud, and gambling.

The following table shows the line items that are used to fund the Investigative Unit program series, as well as the GRF and non-GRF funding levels contained in H.B. 119 and Am. Sub. H.B. 67, respectively.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$752,000	\$752,000
General Revenue Fund Subtotal			\$752,000	\$752,000
State Special Revenue Fund (SSR)				
5CM	767-691	Federal Investigative Seizure	\$642,175	\$642,175
622	767-615	Investigative Contraband and Forfeiture	\$375,000	\$375,000
850	767-628	Investigative Unit Salvage	\$100,000	\$100,000
State Special Revenue Fund Subtotal			\$1,117,175	\$1,117,175
Liquor Control Fund (LCF)				
043	767-321	Liquor Enforcement – Operations	\$11,435,527	\$11,546,052
Liquor Control Fund Subtotal			\$11,435,527	\$11,546,052

Highway Safety Fund (HSF)				
831	767-610	Liquor Enforcement – Federal	\$514,184	\$514,184
831	769-610	Food Stamp Enforcement – Federal	\$1,032,135	\$1,032,135
Highway Safety Fund Subtotal			\$1,546,319	\$1,546,319
Total Program Series Funding: Investigative Unit			\$14,851,021	\$14,961,546

The Investigative Unit program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 5.01: Investigations**

Program 5.01: Investigations

Program Description: This program 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 (in order of magnitude): (1) Liquor sales, (2) federal funds, (3) GRF, (4) seized assets and cash, and (5) sale of salvaged equipment

Line Items: See above table

Implication of Executive Recommendation: The Department requested around \$750,000 in GRF funding for each of FYs 2008 and 2009, amounts that would have been allocated to cover a portion of the Investigative Unit's ongoing payroll costs, perhaps in the range of 8 to 12 FTEs of the program's 133 existing FTE staff positions. Under that plan, non-GRF moneys were to pay the remainder of the Division's annual operating expenses. The executive recommended budget provides \$22,560 less than those requested levels of GRF funding in each fiscal year. It appears that, from the Department's perspective, the levels of executive recommended GRF funding and enacted non-GRF appropriations will permit the Investigative Unit to maintain current service levels.

Based on the narrative accompanying the Department's biennial budget request as submitted to the Office of Budget and Management, it appears that the requested levels of non-GRF and GRF funding were primarily to: (1) cover the payroll costs for 133 existing full-time equivalent staff positions, including contracted pay raises and increased healthcare expenses, (2) cover inflationary costs related to purchased services, supplies, and equipment, and (3) restore eight agent positions. The need to restore these agent positions reflects a prior departmental decision to implement a management review team's recommendation that the Investigative Unit reduce the ratio of supervisors to agents. As a result, eight enforcement agents were promoted and the vacated agent positions were left unfilled. Also of note is that recent cuts in GRF funding have forced the elimination of 20 investigator positions.

Temporary and Permanent Law Provisions

It does not appear that the executive-recommended main operating budget contains any temporary or permanent law provisions directly affecting the Department's Investigations program.

Program Series**6: Emergency Management Agency**

Purpose: To coordinate the activities of all state agencies charged with emergency management, address mitigation, preparedness, response, and recovery functions before, during, and after a disaster and minimize the effects of all hazards on the general public

The following table shows the line items that are used to fund the Emergency Management Agency (EMA) program series, as well as the GRF and non-GRF funding levels contained in H.B. 119 and Am. Sub. H.B. 67, respectively.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	763-403	Operating Expenses – EMA	\$6,664,697	\$6,664,697
General Revenue Fund Subtotal			\$6,664,697	\$6,664,697
State Special Revenue Fund (SSR)				
4V3	763-662	EMA Service and Reimbursement	\$650,000	\$650,000
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			\$2,181,510	\$2,181,510
Federal Special Revenue Fund (FED)				
329	763-645	Individual Household Grants – Federal	\$13,831,920	\$13,848,251
337	763-609	Federal Disaster Relief – State Assistance	\$27,700,200	\$27,707,636
339	763-647	Emergency Management Assistance and Training	\$85,121,692	\$85,265,885
3N5	763-644	US DOE Agreement	\$175,000	\$175,000
Federal Special Revenue Fund Subtotal			\$126,828,812	\$126,996,772
Total Program Series Funding: Emergency Management Agency			\$135,675,019	\$135,842,979

This analysis focuses on the following programs and related GRF funding within the Emergency Management Agency program series:

- **Program 6.01: Operations, Planning, and Training**
- **Program 6.02: Mitigation and Recovery**

Program 6.01 – Operations, Planning, and Training

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

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	763-403	Operating Expenses – EMA	\$6,353,619	\$6,353,619
FED	3N5	763-644	US DOE Agreement	\$175,000	\$175,000
FED	339	763-647	Emergency Management Assistance and Training	\$85,121,692	\$85,265,885
SSR	4V3	763-662	EMA Service and Reimbursement	\$650,000	\$650,000
SSR	657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
SSR	681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
Total Program Funding: Operations, Planning, and Training				\$93,831,821	\$93,976,014

Funding Sources (in order of magnitude): (1) Federal funds, (2) GRF, (3) Utility Radiological Safety Board assessments against nuclear electric utilities, (4) fees generated from services provided under the STORMS maintenance contract and the radiological instrumentation contract, and (5) grant moneys awarded by the state's Emergency Response Commission

Line Items: See above table

Implication of Executive Recommendation: The Department requested a mix of GRF and non-GRF funding totaling \$91.6 million (\$87.6 million non-GRF and \$4.0 million GRF) in FY 2008 and \$91.8 million (\$87.8 million non-GRF and \$4.0 million GRF) in FY 2009 to maintain existing service levels, including the payroll costs associated with 94 full-time equivalent (FTE) staff positions.

The executive recommended main operating budget and the enacted transportation and public safety operating budget more or less fully fund the Department's requested levels of annual GRF and non-GRF funding for the Operations, Planning, and Training program.

Also included in EMA's proposed biennial GRF operating budget is \$2.5 million in funding earmarked in each fiscal year for a grant to the Ohio United Way for implementation of the 211 Initiative, which involves supporting a "211" telephone number that connects callers to information about critical health and human services available in their community.

From LSC fiscal staff's perspective, based on the narrative accompanying the Department's biennial budget request as submitted to the Office of Budget and Management, it appears that the recommended level of GRF funding and the enacted level of non-GRF funding enacted will cover the payroll costs of the program's currently funded 94 FTEs. Of that number, it appears that the Department's executive-recommended level of GRF funding would cover the payroll and related operating expenses of 37 currently funded FTEs.

According to the Department, this level of funding will permit EMA to maintain the program's current service levels. 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 equipment purchases of needed equipment, delay building maintenance, and delay hiring. 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.

Permanent Law Provisions

It does not appear that the executive-recommended main operating budget contains any permanent law provisions directly affecting the Department's Operations, Planning, and Training program.

Temporary Law

Ohio Task Force One – Urban Search and Rescue Unit (Section 367.10). The executive recommended budget contains a temporary law provision earmarking \$200,000 in GRF 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.

EMA Homeland Security Grant (Section 367.10). The executive recommended budget contains a temporary law provision earmarking \$2,500,000 in GRF line item 763-403, Operating Expenses – EMA, in each fiscal year to be used for a grant to the Ohio United Way for implementation of the 211 Initiative. The EMA is directed to release the funding upon submission of a plan developed by the Ohio United Way that includes programmatic, infrastructure, and administrative costs.

Program 6.02: Mitigation and Recovery

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

Group	Fund	ALI	Title	FY 2008	FY 2009
GRF	GRF	763-507	Operating Expenses – EMA	\$311,078	\$311,078
FED	329	763-645	Individual Households Grants – Federal	\$13,831,920	\$13,848,251
FED	337	763-609	Federal Disaster Relief State Assistance	\$27,700,200	\$27,707,636
Total Program Funding: Mitigation and Recovery				\$41,843,198	\$41,866,965

Funding Sources (in order of magnitude): (1) Federal grants, (2) GRF, and (3) funds transferred by the Controlling Board

Line Items: See above table

Implication of Executive Recommendation: The Department requested a mix of GRF and non-GRF funding totaling \$41.9 million (\$41.5 million non-GRF and \$366,235 GRF) in FY 2008 and \$41.9 million (\$41.6 million non-GRF and \$366,235 GRF) in FY 2009 to maintain existing service levels, including the payroll costs associated with 16 full-time equivalent (FTE) staff positions.

The executive recommended main operating budget and the enacted transportation and public safety operating budget more or less fully fund the Department's requested levels of annual GRF and non-GRF funding for the Mitigation and Recovery program. According to the Department, these levels of funding will permit EMA to maintain the program's current service levels.

From LSC fiscal staff's perspective, based on the narrative accompanying the Department's biennial budget request as submitted to the Office of Budget and Management, it appears that the recommended level of GRF funding and the enacted level of non-GRF funding enacted will cover the payroll costs of the program's currently funded 16 FTEs. Of that number, it appears that the Department's executive recommended level of GRF funding would cover the payroll and related operating expenses of six currently funded FTEs.

Temporary and Permanent Law Provisions

It does not appear that the executive-recommended main operating budget contains any temporary or permanent law provisions directly affecting the Department's Mitigation and Recovery program.

Program Series

8: Criminal Justice Services

Purpose: To administer, apply for, allocate, disburse, and account for grants that are made available pursuant to federal criminal justice acts or from other federal, state, or private sources to improve the state's criminal justice system.

The following table shows the line items that are used to fund the Criminal Justice Services program series, as well as the GRF and non-GRF funding levels contained in H.B. 119 and Am. Sub. H.B. 67, respectively.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	768-424	Operating Expenses – CJS	\$814,478	\$814,478
General Revenue Fund Subtotal			\$814,478	\$814,478
General Services Fund (GSF)				
4P6	768-601	Justice Program Services	\$100,000	\$100,000
General Services Fund Subtotal			\$100,000	\$100,000
State Special Revenue Fund (SSR)				
5BK	768-687	Criminal Justice Services Operating	\$400,000	\$400,000
5BK	768-689	Family Violence Shelter Programs	\$750,000	\$750,000
State Special Revenue Fund Subtotal			\$1,150,000	\$1,150,000
Federal Special Revenue Fund (FED)				
3AY	768-606	Federal Justice Grants	\$13,019,284	\$13,060,000
3L5	768-604	Justice Program	\$11,880,083	\$12,056,300
Federal Special Revenue Fund Subtotal			\$24,899,367	\$25,116,300
Total Program Series Funding: Criminal Justice Services			\$26,963,845	\$27,180,778

The Criminal Justice Services program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ Program 8.01: Criminal Justice Services

Program 8.01: Criminal Justice Services

Program Description: The range of the Criminal Justice Services program's functions includes, but is not limited to:

- **Federal criminal justice grants administration.** Disbursement and monitoring of assorted federal criminal justice system-related grant moneys to various state and local recipients for projects targeting the areas of crime, public safety, residential substance abuse and treatment, family violence prevention, and violence against women (estimated that federal grant awards will exceed a combined \$40 million over the two-year period covering FYs 2008 and 2009).

- **Planning and evaluation.** Provision of research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information.
- **Technology programs.** Coordination of Ohio's Criminal Justice Information System plan, including development of automated systems to promote information and data sharing, maintenance of the Ohio Incident-Based Reporting System (OIBRS), a voluntary crime-reporting system, and provision of the Law Enforcement Officer's Toolkit, a subscription-based records management system.

There are three notable features to the Criminal Justice Services program. First, at one time, the Office of Criminal Justice Services, an independent state agency, performed these program activities. Effective July 2005, the Office of Criminal Justice Services was abolished and its personnel, functions, and operating budget were transferred to the newly created Division of Criminal Justice Services within the Department of Public Safety. Second, level of staffing for this program, as measured by the number of full-time equivalents (FTEs), has steadily decreased over the course of the last five biennia or so. As a reference point, the program's staffing level was around 62 FTEs over the course of the FY 2000-2001 biennium; the number of program staff currently stands at 25 FTEs. Third, the changing structure and magnitude of federal criminal justice grant programs has significantly decreased the amount of money available for state administrative purposes.

Funding Sources (in order of magnitude): (1) federal funds, (2) potential GRF moneys (if appropriated in the main operating budget bill), (3) fees for certificates of birth and death and for the filing of a divorce decree or dissolution, and (4) fees charged to law enforcement agencies for goods and services

Line Items: See above table

Implication of Executive Recommendation: The Department requested around \$1.4 million in GRF funding for each of FYs 2008 and 2009, amounts that were to be allocated to cover the payroll and related operating expenses of eight of the Division's currently funded 25 full-time equivalent (FTE) staff. Under that plan, non-GRF moneys were to pay the remainder of the Division's annual operating expenses.

The executive recommended budget provides less than those requested levels of GRF funding by slightly more than \$500,000 in each fiscal year. As of this writing, it appears that this GRF funding gap will be filled by moneys appropriated from the Family Violence Prevention Fund (Fund 5BK). Under the recently enacted Am. Sub. H.B. 67, the statutory purpose of Fund 5BK's revenues was amended to permit their use for the costs to operate the Division of Criminal Justice Services. According to the Department, the level of executive-recommended GRF funding and enacted non-GRF funding combined should be sufficient to permit the Division of Criminal Justice Services to fully fund current staffing and service delivery levels.

Temporary and Permanent Law Provisions

It does not appear that the executive-recommended main operating budget contains any temporary or permanent law provisions directly affecting the Department's Criminal Justice Services program.

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General Revenue Fund

GRF 763-403 Operating Expenses - EMA

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$3,857,855	\$3,786,536	\$4,130,506	\$4,164,697	\$6,664,697	\$6,664,697
	-1.8%	9.1%	0.8%	60.0%	0.0%

Source: GRF

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th 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. A portion of the line item's funding has also been distributed to local jurisdictions in support of county EMA programs.

GRF 763-507 Individual and Households Program - State

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$9,818,238	\$4,522,086	\$791,599	\$1,650,000	\$0	\$0
	-53.9%	-82.5%	108.4%		

Source: GRF

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th 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 payments awarded directly by the Federal Emergency Management Agency (FEMA) to eligible individuals and households in areas declared an emergency or major disaster by the President. The Ohio Emergency Management Agency is invoiced by FEMA for the state's required 25% cash match; the state matching payments are then charged against the line item's available appropriation authority.

GRF 768-424 Operating Expenses - CJS

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$868,809	\$1,276,192	\$814,478	\$814,478
		N/A	46.9%	-36.2%	0.0%

Source: GRF

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaced GRF line item 196-424, Operating Expenses, reflecting the consolidation of the Office of Criminal Justices within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: The line item is to 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 U.S. Department of Justice. The line item replaced preexisting GRF line item 196-424, Operating Expenses, which was discontinued as a result of the consolidation of the Office of Criminal Justice Services within the Department of Public Safety as the Division of Criminal Justice Services.

GRF 768-502 Mandate Assistance

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$5,932	\$0	\$0	\$0
		N/A			

Source: GRF

Legal Basis: Established by Controlling Board on February 13, 2006; As needed line item

Purpose: The line item is used to reimburse counties for the prosecution costs of felonies occurring at a state run institution. This reimbursement helps off-set the financial burden that counties must carry when they prosecute incidents in their respective counties. This fund is available to those counties meeting the criteria of Mandate Assistance.

GRF 768-505 SOCF Judicial & Defense Costs

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$42,450	\$44,994	\$0	\$0
		N/A	6.0%		

Source: GRF

Legal Basis: Established by Controlling Board on February 13, 2006; As needed line item (replaced GRF line item 196-505, SOCF Judicial & Defense Costs, reflecting the consolidation of the Office of Criminal Justice Services within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

Purpose: The line item is used to cover certain costs incurred by Scioto County in relation to the prosecution of inmates who were charged with various criminal offenses as a result of the inmate disturbance that occurred on April 11, 1993 at the Southern Ohio Correctional Facility in Lucasville. Specifically, the line item finances a portion of the costs associated with the attorneys representing indigent inmates, as well as various court costs, including transcripts, jury fees, and judicial salaries. The line item replaced preexisting GRF line item 196-505, SOCF Judicial & Defense Costs, which was discontinued as a result of the consolidation of the Office of Criminal Justice Services within the Department of Public Safety as the Division of Criminal Justice Services.

GRF 769-321 Food Stamp Trafficking Enforcement Operations

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$746,555	\$761,139	\$732,258	\$752,000	\$752,000	\$752,000
	2.0%	-3.8%	2.7%	0.0%	0.0%

Source: GRF

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th 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 is also drawn from the Department's federal Fund 831, line item 769-610, Food Stamp Trafficking Enforcement - Federal.

Federal Special Revenue Fund Group

3V8 768-605 Federal Program Purposes FFY01

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$41,034	\$0	\$0	\$0
		N/A			

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

Legal Basis: Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A. (replaced Fund 3V8, line item 196-605, reflecting the consolidation of the Office of Criminal Justice Services within the Department of Public Safety as the Division of Criminal Justice Services pursuant to Am. Sub. H.B. 66 of the 126th G.A.)

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.

The main appropriations act covering FYs 2006 and 2007, Am. Sub. H.B. 66 of the 126th G.A., abolished the Office of Criminal Justice Services and generally transferred its personnel and functions to, and created, the Division of Criminal Justice Services in the Department of Public Safety. As a result of the merger, Fund 3V8 was relocated to Public Safety's budget in order to permit the newly created Division to close out its remaining involvement in the JAIBG program.

State Special Revenue Fund Group

5CC 768-607 Public Safety Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$375,000	\$325,000	\$0	\$0
		N/A	-13.3%		

Source: SSR: Cash transferred from the State Fire Marshal's Fund (Fund 546) pursuant to temporary law provision in Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A.

Legal Basis: Originally established by Section 209.51 of Am. Sub. H.B. 66 of the 126th G.A.

Purpose: The line item's appropriations are to be used as follows: (1) \$100,000 in FY 2006 and \$200,000 in FY 2007 is earmarked as a grant to the City of Warren for the purpose of assisting in the provision of essential public safety services to its citizens, (2) \$125,000 in each fiscal year is earmarked for the Southern Ohio Drug Task Force, and (3) \$150,000 in FY 2006 is earmarked as a grant to the City of Eastlake for the purpose of assisting in the provision of essential public safety services to its citizens. As of this writing, no moneys have been appropriated or earmarked for this purpose in either of FYs 2008 or 2009.

LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

<i>Fund</i>	<i>ALI</i>	<i>ALI Title</i>	<i>2006</i>	<i>Estimated 2007</i>	<i>Executive 2008</i>	<i>% Change 2007 to 2008</i>	<i>Executive 2009</i>	<i>% Change 2008 to 2009</i>
<i>DHS Public Safety, Department of</i>								
GRF	763-403	Operating Expenses - EMA	\$ 4,130,506	\$4,164,697	\$ 6,664,697	60.0%	\$ 6,664,697	0.0%
GRF	763-507	Individual and Households Program - State	\$ 791,599	\$1,650,000	\$ 0	-100.0%	\$ 0	N/A
GRF	768-424	Operating Expenses - CJS	\$ 868,809	\$1,276,192	\$ 814,478	-36.2%	\$ 814,478	0.0%
GRF	768-502	Mandate Assistance	\$ 5,932	\$0	\$ 0	N/A	\$ 0	N/A
GRF	768-505	SOCF Judicial & Defense Costs	\$ 42,450	\$44,994	\$ 0	-100.0%	\$ 0	N/A
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$ 732,258	\$752,000	\$ 752,000	0.0%	\$ 752,000	0.0%
General Revenue Fund Total			\$ 6,571,553	\$ 7,887,883	\$ 8,231,175	4.4%	\$ 8,231,175	0.0%
3V8	768-605	Federal Program Purposes FFY01	\$ 41,034	\$0	----	N/A	----	N/A
Federal Special Revenue Fund Group Total			\$ 41,034	\$ 0	----	N/A	----	N/A
5CC	768-607	Public Safety Services	\$ 375,000	\$325,000	----	N/A	----	N/A
State Special Revenue Fund Group Total			\$ 375,000	\$ 325,000	----	N/A	----	N/A
<i>Total All Budget Fund Groups</i>			\$ 6,987,588	\$ 8,212,883	\$ 8,231,175	0.2%	\$ 8,231,175	0.0%