

LSC Redbook

Analysis of the Executive Budget Proposal

**Department of Public Safety
Main Operating Budget Funding**

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ATTACHMENTS:

- Catalog of Budget Line Items
- Budget Spreadsheet By Line Item

Department of Public Safety

- 50% of budget allocated for payroll expenses
- Funding levels sufficient to maintain existing service delivery systems
- Substantial amount of existing revenue sources moved to main operating appropriations budget

OVERVIEW

Duties and Responsibilities

The Department of Public Safety's duties and responsibilities generally involve criminal and traffic law enforcement, driver licensing, motor vehicle registration and titling, disaster response and recovery, and traffic safety and education program administration. To accomplish these varied tasks, the Department is organized into the following mix of eight divisions, units, and offices:

- **Ohio State Highway Patrol.** Enforces traffic laws and commercial motor safety regulations, offers statewide emergency response services, investigates criminal activities on state-owned property, and provides security for the Governor and visiting dignitaries.
- **Bureau of Motor Vehicles.** Oversees the titling of motor vehicles, the licensing of drivers, and the registration of motor vehicles.
- **Ohio Emergency Management Agency.** Coordinates statewide preparation, response, and recovery to emergencies and disasters.
- **Office of Criminal Justice Services.** Administers state and federal financial assistance intended to improve state and local criminal justice systems, as well as motorcycle, driver training, and federal traffic safety programs.
- **Emergency Medical Services.** Certifies, trains, and monitors continuing education requirements for emergency medical technicians (EMTs), firefighters, and fire and emergency services instructors.
- **Ohio Investigative Unit.** Enforces Ohio's liquor, tobacco sale, food stamp, and gambling rules, and oversees the licensing and regulation of private investigators and security guards.
- **Ohio Homeland Security.** Coordinates all homeland security activities of state agencies, as well as local entities.
- **Administration.** Provides management, coordination, and oversight for the Department.

Agency Staffing Levels

Under the executive budget, the Department's appropriations support 4,050 positions including full-time, part-time, and seasonal employees. Of the total employee count, 3,949, or 97.5%, are full-time permanent, and of that number, approximately 1,600 are uniformed personnel ranking from Trooper to Colonel. As seen in Table 1 below, the Department's staffing levels are expected to increase by 192, or 5%, in FY 2015 (from 3,858 in FY 2014), and remain more or less stable over the next biennium.

Appointment Type	FY 2014	FY 2015	FY 2016	FY 2017
Full-Time Permanent	3,764	3,949	3,949	3,949
Part-Time Permanent	10	13	13	13
Intermittent	11	15	15	15
Other	73	73	73	73
Total Employees	3,858	4,050	4,050	4,050

*FYs 2015, 2016, and 2017 are estimates.

Appropriations Overview

The executive budget moves the funding for the Ohio Emergency Management Agency, the Office of Criminal Justice Services, Ohio Homeland Security, and the Ohio Investigative Unit from the transportation budget to the main operating budget. As a result, approximately \$154 million of the Department's funding in each of FYs 2016 and 2017 will shift from the transportation budget to the main operating budget. Funding for the Ohio State Highway Patrol, the Bureau of Motor Vehicles, and Emergency Medical Services will continue to be appropriated through the transportation budget. Funding for the Administration Division will be appropriated from both budgets and generally follows the division, office, or unit it supports.

The Department of Public Safety's recommended transportation and main operating budgets for FY 2016 total \$686.3 million, a decrease of \$7.7 million, or 1.1%, from the total FY 2015 estimated expenditures of \$694 million. For FY 2017, the transportation and main operating budgets total \$685.8 million, a decrease of \$477,600, or 0.1%, from the FY 2016 recommendation. The Department anticipates that the recommended amounts should be sufficient to continue FY 2015 services levels in the next biennium.

Appropriations by Fund Group

Table 2 below shows the executive budget recommendations by fund group for both the transportation and the main operating budgets. Of the Department's total biennial budget, the Highway Safety Fund (HSF) Group comprises 69.6% and the Federal Fund (FED) Group makes up another 24.6%. The remaining 5.8% of budgetary

funding comes from a mix of moneys appropriated from other revenue sources in the state treasury: the General Revenue Fund (GRF) (2.7%), the Dedicated Purpose Fund (DPF) Group (2.2%), the Fiduciary Fund (FID) Group (0.5%), and the Holding Account Fund (HLD) Group (0.3%).

Table 2. Executive Budget Recommendations by Fund Group, FY 2015-FY 2017

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$10,500,000	\$18,624,300	77.4%	\$18,624,300	0.0%
Highway Safety	\$520,093,392	\$477,348,872	-8.2%	\$477,346,272	0.0%
Dedicated Purpose	\$27,810,032	\$16,116,084	-42.0%	\$14,616,084	-9.3%
Fiduciary	\$3,600,000	\$3,600,000	0.0%	\$3,600,000	0.0%
Holding Account	\$2,235,000	\$2,235,000	0.0%	\$2,235,000	0.0%
Federal	\$129,739,033	\$168,363,715	29.8%	\$169,388,715	0.6%
TOTAL	\$693,977,457	\$686,287,971	-1.1%	\$685,810,371	-0.1%

*FY 2015 figures represent estimated expenditures.

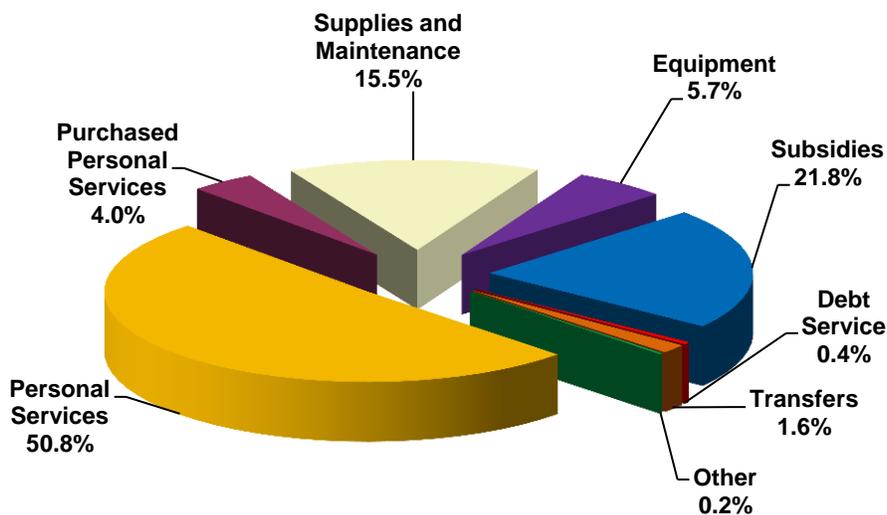
As seen in Table 2 above, there are significant differences between FY 2015 estimated expenditures and FY 2016 appropriations for several fund groups, while the Department's total recommended funding remains relatively stable. These differences are largely the result of accounting changes whereby: (1) federal funds that were previously classified in the Highway Safety Fund Group are being moved into the Federal Fund Group, and (2) new GRF line items are being created to make up for the loss of three Dedicated Purpose Fund Group funds whose revenue streams are being redirected to the Highway Safety Fund Group to bolster funding for the Bureau of Motor Vehicles.

Appropriations by Expense Category

Chart 1 below shows the executive budget recommendations by expense category and includes both the transportation and main operating budget recommendations. The Department's operating expenses comprise the majority (76.0%) of its total recommended budget. Operating expenses include personal services, which are 50.8% of the total, purchased personal services (4.0%), supplies and maintenance (15.5%), and equipment (5.7%). The remainder of the Department's expenses includes subsidies (21.8%), transfers (1.6%), debt service (0.4%), and other expenses (0.2%).¹

¹ Other expenses include goods and services for resale, and judgments, settlements, and bonds.

Chart 1: Executive Biennial Budget Recommendations by Expense Category, FY 2016-FY 2017



Appropriations by Program

Table 3 below shows the total executive budget recommendations, including appropriations in both the transportation and the main operating budgets, for each of the Department's programs. The majority of the Department's budget is allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 46.2% and 23.0% of the budget, respectively. The Ohio Emergency Management Agency makes up another 16.4%. The remaining 14.5% of the budget, in order of magnitude, consists of: Traffic Safety and Education (5.5%), Office of Criminal Justice Services (5.0%), Ohio Investigative Unit (2.0%), Emergency Medical Services (1.0%), Ohio Homeland Security (0.5%), and Program Management (0.5%).

Table 3. Executive Budget Recommendations by Program, FY 2016-FY 2017		
Division	FY 2016 Recommendation	FY 2017 Recommendation
Ohio State Highway Patrol	\$316,873,360	\$316,862,640
Bureau of Motor Vehicles	\$157,483,355	\$157,479,835
Ohio Emergency Management Agency	\$111,849,733	\$112,849,413
Traffic Safety and Education	\$37,653,687	\$37,652,727
Office of Criminal Justice Services	\$35,218,236	\$33,743,076
Ohio Investigative Unit	\$13,576,580	\$13,576,260
Emergency Medical Services	\$6,726,220	\$6,726,220
Ohio Homeland Security	\$3,700,000	\$3,700,000
Program Management	\$3,206,800	\$3,220,200
TOTAL	\$686,287,971	\$685,810,371

Main Operating Budget Overview

The executive budget proposes the following:

- Transitioning the operating expenses for the Ohio Emergency Management Agency, the Office of Criminal Justice Services, Ohio Homeland Security, and the Ohio Investigative Unit to the GRF and moving funding for those programs from the transportation budget into the main operating budget.
- Moving federal funds previously classified in the Highway Safety Fund Group and Dedicated Purpose Fund Group into the Federal Fund Group.

Main Operating Budget Appropriations Overview

The Department of Public Safety's recommended main operating budget funding for FY 2016 totals \$164.4 million, a decrease of \$1.1 million, or 0.7%, from the total FY 2015 estimated expenditures of \$165.5 million (see Table 4 below). For FY 2017, the Department's recommended budget totals \$163.9 million, a decrease of \$475,000, or 0.3%, from the FY 2016 recommended appropriation. The primary reason for the increase in GRF appropriations from FY 2015 to FY 2016 is the executive budget proposal to fund several existing Dedicated Purpose Fund Group line items using the GRF instead.

Main Operating Budget Appropriations by Fund Group

Table 4 below shows the executive budget recommendations by fund group for the main operating budget. Of the Department's total biennial budget, the Federal Fund (FED) Group comprises 81.4% and the GRF makes up another 11.3%. The remaining 7.3% consists of moneys appropriated from the Dedicated Purpose Fund (DPF) Group.

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$10,500,000	\$18,624,300	77.4%	\$18,624,300	0.0%
Dedicated Purpose	\$24,270,032	\$12,716,084	-47.6%	\$11,216,084	-11.8%
Federal	\$128,889,033	\$133,042,715	3.2%	\$134,067,715	0.8%
Highway Safety	\$1,800,000	\$0	-100.0%	\$0	0.0%
TOTAL	\$165,459,065	\$164,383,099	-0.7%	\$163,908,099	-0.3%

*FY 2015 figures represent estimated expenditures.

ANALYSIS OF EXECUTIVE PROPOSAL (MAIN OPERATING BUDGET)

Introduction

This section provides an analysis of the executive recommended funding for each appropriated line item in the Department of Public Safety's FY 2016-FY 2017 biennial main operating budget. In this analysis, the Department's line items are grouped into four categories. For each category, a table is provided listing the recommended appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation will be used, as well as any changes proposed by the executive. If the appropriation is earmarked, the earmarks are listed and described. The four categories used in this analysis are as follows:

1. Emergency Management;
2. Criminal Justice Services;
3. Investigations;
4. Homeland Security.

To aid the reader in finding each line item in the analysis, the following Table 5 shows the category in which it has been placed, listing the line items generally in order within their respective fund groups and funds. This is the same order the line items appear in the main operating budget bill.

Table 5. Categorization of Public Safety's Line Items for Analysis of Executive Proposal (Main Operating Budget)				
Fund	ALI	ALI Name	Category	
General Revenue Fund (GRF) Group				
GRF	763403	Operating Expenses – EMA	1:	Emergency Management
GRF	767420	Investigative Unit – Operating	3:	Investigations
GRF	768425	Justice Program Services	2:	Criminal Justice Services
GRF	769406	Homeland Security – Operating	4:	Homeland Security
Dedicated Purpose Fund (DPF) Group				
4P60	768601	Justice Program Services	2:	Criminal Justice Services
4V30	763662	STORMS/NOAA Maintenance	1:	Emergency Management
5BK0	768687	Criminal Justice Services – Operating	2:	Criminal Justice Services
5BK0	768689	Family Violence Shelter Programs	2:	Criminal Justice Services
5ET0	768625	Drug Law Enforcement	2:	Criminal Justice Services
5LM0	768698	Criminal Justice Services Law Enforcement Support	2:	Criminal Justice Services
5ML0	769635	Infrastructure Protection	4:	Homeland Security
5Y10	767696	Ohio Investigative Unit Continuing Professional Education	3:	Investigations
6220	767615	Investigative Contraband and Forfeiture	3:	Investigations
6570	763652	Utility Radiological Safety	1:	Emergency Management
6810	763653	SARA Title III HAZMAT Planning	1:	Emergency Management
8500	767628	Investigative Unit Salvage	3:	Investigations
Federal Fund (FED) Group				
3290	763645	Federal Mitigation Program	1:	Emergency Management
3370	763609	Federal Disaster Relief	1:	Emergency Management
3390	763647	Emergency Management Assistance & Training	1:	Emergency Management
3EU0	768614	Justice Assistance Grants – FFY10	2:	Criminal Justice Services
3FK0	768615	Justice Assistance Grants – FFY11	2:	Criminal Justice Services
3FP0	767620	Ohio Investigative Unit Justice Contraband	3:	Investigations
3FY0	768616	Justice Assistance Grants – FFY12	2:	Criminal Justice Services
3FZ0	768617	Justice Assistance Grants – FFY13	2:	Criminal Justice Services
3GA0	768618	Justice Assistance Grants – FFY14	2:	Criminal Justice Services
3GL0	768619	Justice Assistance Grants	2:	Criminal Justice Services
3GT0	767691	Equitable Share Account	3:	Investigations
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	3:	Investigations
3GU0	769631	Homeland Security Disaster Grants	4:	Homeland Security
3L50	768604	Justice Program	2:	Criminal Justice Services
3N50	763644	U.S. Department of Energy Agreement	1:	Emergency Management

Category 1: Emergency Management

The appropriations in this category are used to support the Ohio Emergency Management Agency (EMA), whose mission is to coordinate activities to mitigate, prepare for, respond to, and recover from disasters. This mission is carried out by working with local, state, and federal agencies in an effort to bring resources of recovery and support to Ohioans impacted by the disaster. In addition to disaster response and recovery, other activities include: education, training, planning and preparedness, strengthening Ohio's first responder capabilities, and improving communication across the state.

Table 6 below shows the line items that are used to fund this category of services and activities, as well as the executive recommended funding levels. It is then followed by a narrative describing how each appropriated amount will be used, and as appropriate, the implications of the executive recommended funding levels. Based on the Department's budget request, the executive biennial budget recommendations will support approximately 91 full-time equivalent (FTE) staff during the next biennium.

Table 6. Executive Recommended Amounts for Emergency Management				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF) Group				
GRF	763403	Operating Expenses – EMA	\$4,300,000	\$4,300,000
General Revenue Fund Subtotal			\$4,300,000	\$4,300,000
Dedicated Purpose Fund (DPF) Group				
4V30	763662	STORMS/NOAA Maintenance	\$265,000	\$265,000
6570	763652	Utility Radiological Safety	\$1,200,000	\$1,200,000
6810	763653	SARA Title III HAZMAT Planning	\$262,438	\$262,438
Dedicated Purpose Fund Group Subtotal			\$1,727,438	\$1,727,438
Federal Fund (FED) Group				
3290	763645	Federal Mitigation Program	\$10,413,642	\$10,413,642
3370	763609	Federal Disaster Relief	\$27,707,636	\$27,707,636
3390	763647	Emergency Management Assistance and Training	\$67,684,765	\$68,684,765
3N50	763644	U.S. Department of Energy Agreement	\$31,672	\$31,672
Federal Fund Group Subtotal			\$105,837,715	\$106,837,715
Total Funding: Emergency Management			\$111,865,153	\$112,865,153

Operating Expenses – EMA (GRF line item 763403)

This new line item will be used to pay the costs of administering programs of the Ohio EMA, which include federal and state individual and public assistance recovery programs, as well as mitigation programs which work to eliminate or minimize the impact of future disasters to the state. These costs are currently paid through DPF line

item 763662, STORMS/NOAA Maintenance, but will transition to the GRF as part of the executive recommended proposal.

For the next biennium, the executive budget recommends funding in the amount of \$4,300,000 in each of FYs 2016 and 2017, an amount that is, when combined with the recommended appropriation for DPF line item 763662, \$385,000, or 7.8%, less than both the Department requested and FY 2015 estimated expenditures of \$4,950,000 for DPF line item 763662. Based on the Department's budget request, approximately 75% of the appropriated amounts in each fiscal year will be allocated for payroll. The remainder will be allocated for supplies and maintenance. The Department anticipates being able to maintain existing staffing and services at this funding level.

STORMS/NOAA Maintenance (DPF line item 763662)

This line item is used to pay the costs of administering programs of the Ohio EMA and supports activities associated with developing and maintaining early warning systems throughout the state. It consists primarily of moneys collected under the Emergency Management Agency Law.² These moneys include reimbursement of costs associated with maintaining 416 precipitation and 75 river stage gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS) and radio warning system transmitters for the National Oceanic and Atmospheric Administration. The program also supports Ohio's Radiological Instrumentation and Calibration facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies.

For the next biennium, the executive budget recommends funding in the amount of \$265,000 in each of FYs 2016 and 2017, an amount that is \$4,685,000, or 94.7%, less than FY 2015 estimated expenditures of \$4,938,774. The decrease from FY 2015 to FY 2016 is primarily due to the executive budget's redirection of approximately \$2.7 million in abstract fee revenue annually from Fund 4V30, which supports this line item, into the State Bureau of Motor Vehicles Fund (Fund 4W40), as well as the proposed transition of funding for the EMA's operations from the Dedicated Purpose Fund Group to the GRF. Based on the Department's budget request, approximately half of the appropriated amounts in each fiscal year will be allocated for payroll. The remainder will be used for a mix of purchased personal services and equipment.

Utility Radiological Safety (DPF line item 763652)

This line item is funded by a portion of the assessments that the Utility Radiological Safety Board (URSB)³ imposes on nuclear electric utilities to fund

² R.C. 5502.21 through 5502.38.

³ R.C. 4937.02.

emergency response planning and preparedness. Its use is restricted to enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the URSB, or under agreements with the Nuclear Regulatory Commission. The EMA's role within the URSB is to coordinate emergency preparedness efforts for accidents at the Davis-Besse (Ottawa County), Perry (Lake County), and Beaver Valley (Beaver County, Pennsylvania) nuclear power facilities, as well as any other incidents that involve radioactive materials or radiological devices.

For the next biennium, the executive budget recommends funding in the amount of \$1,200,000 in each of FYs 2016 and 2017, an amount that is \$215,945, or 15.3%, less than both what the Department requested and FY 2015 estimated expenditures of \$1,400,000. The Department anticipates being able to maintain existing staffing and service levels at this funding level. Based on the Department's budget request, approximately 75% of the appropriated amounts will be allocated for payroll annually. The remainder will be allocated, in order of magnitude, for supplies and maintenance and equipment.

SARA Title III HAZMAT Planning (DPF line item 763653)

This line item consists of grants from the State Emergency Response Commission, the fiscal agent of which is the Ohio Environmental Protection Agency, to implement the Ohio EMA's responsibilities under R.C. Chapter 3750. The Ohio EMA uses this line item to support hazardous and toxic chemical emergency preparedness in all 88 counties.

For the next biennium, the executive budget recommends funding in the amount of \$262,438 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on the Department's budget request, close to 60%, or \$150,000, annually will be distributed as subsidies. Around 36%, or close to \$95,000, in each year will be used to cover payroll. The remainder will be allocated for purchased personal services and supplies and maintenance.

Federal Mitigation Program (FED line item 763645)

This line item, which is supported by federal mitigation grant funds awarded by the U.S. Department of Homeland Security's Federal Emergency Management Agency (FEMA), is used to support the management and implementation of Ohio's mitigation efforts, which are intended to reduce the cost of damage caused by disasters, and minimize the impact on citizens, businesses, and properties. The federal share is generally 75% with the state and local governments responsible for the remainder.

For the next biennium, the executive budget recommends funding in the amount of \$10,413,642 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. The majority of the

recommended annual appropriations will be allocated for grants to be awarded to various state and local governmental units. Based on the Department's budget request, 94%, or approximately \$9.8 million, will be distributed annually as subsidies. The remainder will be allocated, in order of magnitude, for payroll expenses, purchased personal services, equipment, and supplies and maintenance.

Federal Disaster Relief (FED line item 763609)

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

For the next biennium, the executive budget recommends funding in the amount of \$27,707,636 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. The majority of the recommended amounts in each fiscal year will be distributed in the form of subsidies and shared revenues. Based on the Department's budget request, 90%, or approximately \$25 million, will be distributed annually as subsidies and shared revenues. Another 9%, or \$5 million, will be allocated for transfers. The remainder will be allocated, in order of magnitude, payroll expenses, equipment, and supplies and maintenance.

Emergency Management Assistance and Training (FED line item 763647)

This line item, which consists of federal preparedness grants awarded by FEMA and the U.S. Department of Transportation, is used to support building a comprehensive emergency preparedness system for the protection of life and property from all hazards. Such activities generally include: (1) assisting the state and local governments in building and sustaining emergency management and preparedness capabilities, (2) funding various preparedness activities, such as planning, equipment, training, and exercises, and (3) administering federal programs to distribute funds to eligible jurisdictions to build preparedness capabilities.

For the next biennium, the executive budget recommends funding in the amount of \$67,684,765 in FY 2016, an amount that is \$3,250,000, or 4.6%, less than FY 2015 estimated expenditures of \$70,934,765. For FY 2017, the executive budget recommends \$68,684,765, an amount that is \$1,000,000, or 1.5%, more than the recommended FY 2016 appropriation. The executive recommendation in each of FYs 2016 and 2017 fully funds the Department's request.

The majority of the recommended amounts are expected to be allocated for grants to various state and local governmental units. Based on the Department's budget request, 85%, or approximately \$58 million, will be distributed annually as subsidies and shared revenues. The remainder will be allocated annually, in approximate order of magnitude, as follows: payroll expenses (\$3.8 million), equipment (\$3.7 million), supplies and maintenance (\$1.8 million), transfers (\$1.5 million), and purchased personal services (\$500,000).

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

This line item consists of financial assistance received as reimbursement from the U.S. Department of Energy that is passed through to the Ohio EMA by the Ohio Environmental Protection Agency. It is used to finance the Ohio EMA's role in the management and oversight of the U.S. Department of Energy Portsmouth site located in Pike County. In the event that planned transuranic waste shipments pass through Ohio during the FY 2016-FY 2017 biennium, this line item will also be used to coordinate and ensure its safe transportation through the state.

For the next biennium, the executive budget recommends funding in the amount of \$31,672 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on the Department's budget request, 68%, or \$21,672, will be allocated annually for payroll expenses, with the remainder distributed as subsidies.

Category 2: Criminal Justice Services

This category of appropriations contains the line items that are used to support the services and activities of the Department's Office of Criminal Justice Services, including the following:

- **Grants Administration.** Disbursing and monitoring of assorted federal and state criminal justice system-related grant moneys totaling approximately \$43 million biennially to various state and local recipients for projects largely targeting the areas of crime, public safety, residential substance abuse and treatment, family violence prevention, and violence against women.
- **Policy and Research.** Identifying criminal justice needs, evaluating program effectiveness, conducting research, and recording the performance and best practices of subgrantees.
- **Law Enforcement Services.** Building relationships with local law enforcement to prevent and suppress criminal activity, collecting Ohio Incident-Based Reporting System (OIBRS) crime data from enforcement agencies, and forwarding crime data to the Federal Bureau of Investigation.

Table 7 below shows the line items that are used to fund this category of services and activities, as well as the executive recommended funding levels. It is then followed by a narrative describing how each appropriated amount will be used, and as appropriate, the implications of the executive recommended funding levels. Based on the Department's budget request, the executive biennial budget recommendations will support approximately 29 FTE staff during the next biennium.

Table 7. Executive Recommended Amounts for Criminal Justice Services

Fund		ALI and Name	FY 2016	FY 2017
General Revenue Fund (GRF) Group				
GRF	768425	Justice Program Services	\$725,000	\$725,000
General Revenue Fund Group Subtotal			\$725,000	\$725,000
Dedicated Purpose Fund (DPF) Group				
4P60	768601	Justice Program Services	\$150,000	\$150,000
5BK0	768687	Criminal Justice Services – Operating	\$400,000	\$400,000
5BK0	768689	Family Violence Shelter Programs	\$1,550,000	\$1,550,000
5ET0	768625	Drug Law Enforcement	\$7,500,000	\$6,000,000
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$850,946	\$850,946
Dedicated Purpose Fund Group Subtotal			\$10,450,946	\$8,950,946
Federal Fund (FED) Group				
3EU0	768614	Justice Assistance Grants – FFY10	\$100,000	\$25,000
3FK0	768615	Justice Assistance Grants – FFY11	\$300,000	\$100,000
3FY0	768616	Justice Assistance Grants – FFY12	\$650,000	\$300,000
3FZ0	768617	Justice Assistance Grants – FFY13	\$2,000,000	\$650,000
3GA0	768618	Justice Assistance Grants – FFY14	\$3,000,000	\$2,000,000
3GL0	768619	Justice Assistance Grants	\$7,500,000	\$10,500,000
3L50	768604	Justice Program	\$10,500,000	\$10,500,000
Federal Fund Group Subtotal			\$24,050,000	\$24,075,000
Total Funding: Criminal Justice Services			\$35,225,946	\$33,750,946

Justice Program Services (GRF line item 768425)

This new line item will be used to pay the costs of administering the operations of the Office of Criminal Justice Services, including federal grant administration, as well as management and oversight of programs that disburse state grants to domestic violence shelters and law enforcement agencies. These costs are currently paid through DPF line item 768601, Justice Program Services, but will transition to the GRF as part of the executive recommended proposal.

For the next biennium, the executive budget recommends funding in the amount of \$725,000 in each of FYs 2016 and 2017, an amount that, when combined with the recommended appropriation for DPF line item 768601, is equal to FY 2015 estimated expenditures of \$875,000, and fully funds the Department's request.

Based on the Department's budget request, approximately 65% of the appropriated amounts in each fiscal year will be allocated for payroll. The remainder will be allocated, in order of magnitude, for purchased personal services, supplies and maintenance, and equipment.

Justice Program Services (DPF line item 768601)

This line item currently draws its financing from \$0.25 of the \$5 fee for driver, vehicle, and certificate of title abstracts, and \$0.11 of the additional \$10 court cost imposed for moving violations. It is used to pay the costs of administering the operations of the Office of Criminal Justice Services, providing matching funds for federal programs, funding a Human Trafficking Coordinator, and funding policy and research for criminal justice needs. However, beginning in FY 2016, the executive proposal recommends redirecting the portion of fees collected for driver, vehicle, and certificate of title abstracts into the State Bureau of Motor Vehicles Fund (Fund 4W40).

For the next biennium, the executive budget recommends funding in the amount of \$150,000 in each of FYs 2016 and 2017, an amount that is \$725,000, or 82.9%, less than FY 2015 estimated expenditures of \$875,000. This funding will be allocated for operating expenses.

The decrease from FY 2015 to FY 2016 is primarily due to the executive budget's redirection of approximately \$600,000 in abstract fee revenue annually from Fund 4P60, which supports this line item, into the State Bureau of Motor Vehicles Fund (Fund 4W40), as well as the proposed transition of funding for the Office of Criminal Justice Services' operations from the Dedicated Purpose Fund Group to the GRF.

Family Violence Prevention Fund (Fund 5BK0)

This fund draws its financing from \$1.46 of the \$1.50 fee collected for certificates of birth and death, and \$5.34 of the \$5.50 fee collected for the filing of a divorce decree or dissolution.

Criminal Justice Services – Operating (DPF line item 768687)

This line item is used to pay the operating costs of administering the operations of the Office of Criminal Justice Services including meeting federal match requirements. For the next biennium, the executive budget recommends funding in the amount of \$400,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on the Department's budget request, this line item will be used almost exclusively to cover payroll expenses.

Family Violence Shelter Programs (DPF line item 768689)

This line item is used to provide grants to Ohio's 67 eligible family violence shelters. These grants provide support for the shelters, including paying for rent and utilities. For the next biennium, the executive budget recommends funding in the amount of \$1,550,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request.

Drug Law Enforcement (DPF line item 768625)

This line item, which draws its appropriations from \$3.40 of the additional \$10 court cost imposed for moving violations, is used to provide grants to local drug task forces to offset the costs incurred to perform their functions related to the enforcement of the state's drug laws and other state laws related to illegal drug activity.

For the next biennium, the executive budget recommends funding in the amount of \$7,500,000 in FY 2016, an amount that is \$5,500,000, or 275%, more than FY 2015 estimated expenditures of \$2,000,000. For FY 2017, the executive budget recommends \$6,000,000, an amount that is \$1,500,000, or 20%, less than the recommended FY 2016 appropriation. The executive recommendation fully funds the Department's request in each year.

Criminal Justice Services Law Enforcement Support (DPF line item 768698)

This line item, which receives its funding from 2% of casino tax revenue collected, is used to support law enforcement training. For the next biennium, the executive budget recommends funding in the amount of \$850,946 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on the Department's budget request, 53%, or \$450,000, in each year will be used for purchased personal services, and another 41%, or \$350,000, in each year will be used for supplies and maintenance. The remainder will be used for equipment and distributed as subsidies.

Federal Grants (FED line items 768604, 768614, 768615, 768616, 768617, 768618, and 768619)

These line items serve as the mechanism for expending various federal, principally criminal justice, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) reduce crime and increase public safety, (2) support substance abuse treatment programs, (3) improve forensic science and medical examiner services, (4) reduce gun violence, (5) combat crimes against women, (6) reduce family violence, and (7) enable access to criminal history and related records.

For the next biennium, the executive budget recommends total funding of \$24,050,000 in FY 2016 and \$24,075,000 in FY 2017 for these line items. Approximately 90% of this funding in each fiscal year will be distributed as subsidies.

Category 3: Investigations

The appropriations in this category are used to support the Department's Investigative Unit, whose primary areas of enforcement pertain to: (1) illegal sale of alcohol beverages, (2) illegal sale and/or trading of food stamp benefits, (3) sale of tobacco to underage persons where a liquor permit premises is involved, and (4) gambling law and narcotics trafficking related to liquor permit premises.

Table 8 below shows the line items that are used to fund this category of services and activities, as well as the executive recommended funding levels. It is then followed by a narrative describing how each appropriated amount will be used, and as appropriate, the implications of the executive recommended funding levels. Based on the Department's budget request, the executive biennial budget recommendations will support approximately 114 FTE staff during the next biennium.

Table 8. Executive Recommended Amounts for Investigations				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF) Group				
GRF	767420	Investigative Unit – Operating	\$11,399,300	\$11,399,300
General Revenue Fund Group Subtotal			\$11,399,300	\$11,399,300
Dedicated Purpose Fund (DPF) Group				
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$20,000	\$20,000
6220	767615	Investigative, Contraband, and Forfeiture	\$325,000	\$325,000
8500	767628	Investigative Unit Salvage	\$92,700	\$92,700
Dedicated Purpose Fund Group Subtotal			\$437,700	\$437,700
Federal Fund (FED) Group				
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$55,000	\$55,000
3GT0	767691	Equitable Share Account	\$300,000	\$300,000
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	\$1,400,000	\$1,400,000
Federal Fund Group Subtotal			\$1,755,000	\$1,755,000
Total Funding: Investigations			\$13,592,000	\$13,592,000

Investigative Unit – Operating (GRF line item 767420)

This line item is used to pay the operating expenses of the Investigative Unit, the FY 2014 activities of which are summarized in Table 9 below. Currently, the Investigative Unit's operating expenses are supplemented by DPF line item 769634, Investigations. However, as a result of the executive proposal's redirection of abstract fee revenue to the State Bureau of Motor Vehicles Fund (Fund 4W40), this line item's revenue source

will be eliminated and the supporting fund abolished. As a result, all of the Investigative Unit's operating expenses will be paid from the GRF.

The executive budget recommends funding in the amount of \$11,399,300 in each of FYs 2016 and 2017, an amount that is \$899,300, or 8.6%, more than FY 2015 estimated expenditures of \$10,500,000. The increase from FY 2015 to FY 2016 is primarily due to the executive proposal's recommendation to make up for the loss of abstract fee revenue by transitioning the remainder of the Investigative Unit's operating expenses to the GRF. At this funding level, which includes the Department's requested appropriation for line item 769634, the Department's request for operating expenses will be fully funded in each year.

Based on the Department's budget request, approximately 80% of the appropriated amounts in each fiscal year will be allocated for payroll. The remainder will be allocated, in order of magnitude, for supplies and maintenance, equipment, and purchased personal service.

Table 9. Ohio Investigative Unit Statistics by Category, FY 2014	
Food Stamp Fraud	
Investigations Conducted	167
Food Stamp-Related Arrests	67
Administrative Citations Issued	153
Total Seized in Food Stamp Fraud Investigations	\$85,353
Gambling	
Investigations Completed	82
Gambling-Related Arrests	60
Administrative Citations Issued	119
Total Seized in Gambling Investigations	\$1,348,808
Alcohol	
Underage Drinking Arrests	1,559
Arrests for Selling Alcohol to Minors	591
Administrative Citations Issued	808
Illegal Sales Investigations Completed	104
Illegal Sales Violation Arrests	73
Total Seized in Illegal Sales Investigations	\$19,733
Tobacco	
Minors Arrested for Tobacco Violations	4
Arrests for Selling Tobacco to Minors	78

Ohio Investigative Unit Continuing Professional Training (DPF line item 767696)

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

For the next biennium, the executive budget recommends funding this line item in the amount of \$20,000 in each of FYs 2016 and 2017. This line item did not receive an appropriation for FY 2015, as the program had been discontinued. The Attorney General has since reinstated this program.

Investigative, Contraband, and Forfeiture (DPF line item 767615)

This line item draws its money from the disposal of contraband, proceeds, and instrumentalities that are forfeited pursuant to the state's criminal and civil forfeiture laws. The Department is permitted to use these moneys for certain law enforcement purposes, but may not use them for operating costs that are unrelated to law enforcement.

For the next biennium, the executive budget recommends funding in the amount of \$325,000 in each of FYs 2016 and 2017, an amount that is \$750,000, or 69.8%, less than FY 2015 estimated expenditures of \$1,075,000. The executive recommendation fully funds the Department's request in each year. Based on that request, about 60%, or \$200,000, will be allocated annually for purchased personal services, and another 30%, or \$100,000, will be allocated annually for supplies and maintenance. The remainder will be used for equipment.

Investigative Unit Salvage (DPF line item 767628)

This line item draws its money from the sale of motor vehicles and other equipment used by the Investigative Unit. Its use is restricted to purchasing replacement motor vehicles and other equipment for the Investigative Unit. For the next biennium, the executive budget recommends funding in the amount of \$92,700 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request.

Ohio Investigative Unit Justice Contraband (FED line item 767620)

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

For the next biennium, the executive budget recommends funding in the amount of \$55,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on the Department's budget request, virtually all of each annual amount will be allocated for a mix of equipment and supplies and maintenance. The remainder will be used for purchased personal services.

Equitable Share Account (FED line item 767691)

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

For accounting purposes, the executive budget moves this line item from the Dedicated Purpose Fund Group into the Federal Fund Group. For the next biennium, the executive budget recommends funding in the amount of \$300,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. According to that request, virtually all of each annual amount will be allocated for equipment, and secondarily for a mix of supplies and maintenance, and purchased personal services.

Investigations Grants – Food Stamps, Liquor and Tobacco Laws (FED line item 769610)

This federal line item contains federal funding for the purpose of financing the Investigative Unit's food stamp trafficking, liquor, and tobacco enforcement and compliance duties as described below.

For accounting purposes, the executive budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group. For the next biennium, the executive budget recommends funding in the amount of \$1,400,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. Based on that request, about 43%, or \$600,000, will be allocated annually for supplies and maintenance, and another 40%, or \$550,000, will be allocated annually for payroll. The remainder will be used for a mix of purchased personal services and equipment.

Food stamp trafficking enforcement

A portion of this line item's revenue consists of cash transferred from the Ohio Department of Job and Family Services' federal Fund 3840, line item 600610, Food Stamps and State Administration, which is used to pay the state and local costs of administering food stamp trafficking enforcement operations. The cash transferred is used to cover a portion of the Investigative Unit's operating expenses related to

investigating and controlling the illegal sale of food stamp benefits. The Investigative Unit's required 50% state match will likely be drawn from GRF line item 767420, Investigative Unit – Operating.

Liquor enforcement

A portion of the money appropriated to this line item consists of a federal grant awarded to the Investigative Unit by the Ohio Traffic Safety Office for the reimbursement of overtime expenses for liquor agents and first-level supervisors participating in directed enforcement through sobriety checkpoints.

Tobacco compliance

Approximately \$130,000 of the federal money appropriated to this line item annually consists of cash provided by the Ohio Department of Mental Health and Addiction Services as part of its multi-partner Underage Tobacco Sales Compliance Initiative. The federal government requires states to decrease youth access to tobacco by: (1) having a law making the sale of tobacco to minors illegal, and (2) conducting random, unannounced inspections of tobacco retailers. Under its partnering arrangement with the Ohio Department of Mental Health and Addiction Services, the Investigative Unit conducts unannounced inspections at randomly selected outlets that have a state-issued liquor permit. If the state falls out of compliance, it risks losing a portion of more than \$60 million in annual Substance Abuse Prevention and Treatment Block Grant funding.

Category 4: Homeland Security

The appropriations in this category are used to support Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities. The duties and responsibilities of the Division include:

- Acting as a liaison between state agencies and local entities for the purposes of communicating homeland security funding and policy initiatives;
- Collecting, analyzing, and distributing security information to support local, state, and federal law enforcement agencies, as well as other government agencies and private organizations in detecting, preventing, preparing for, and responding to threatened or actual terrorist events;
- Coordinating efforts of state and local governments and private organizations to enhance the security and protection of critical infrastructure;
- Developing and coordinating policies, protocols, and strategies related to the detection of, prevention of, and recovery from terrorist acts; and
- Developing, updating, and coordinating the implementation of a statewide homeland security strategic plan.

Table 10 below shows the line items that are used to fund this category of services and activities, as well as the executive recommended funding levels. It is then followed by a narrative describing how each appropriated amount will be used, and as appropriate, the implications of the executive recommended funding levels. Based on the Department's budget request, the executive biennial budget recommendations will support approximately 23 FTE staff during the next biennium.

Table 10. Executive Recommended Amounts for Homeland Security				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund (GRF) Group				
GRF	769406	Homeland Security – Operating	\$2,200,000	\$2,200,000
General Revenue Fund Group Subtotal			\$2,200,000	\$2,200,000
Dedicated Purpose Fund (DPF) Group				
5ML0	769635	Infrastructure Protection	\$100,000	\$100,000
Dedicated Purpose Fund Group Subtotal			\$100,000	\$100,000
Federal Fund (FED) Group				
3GU0	769631	Homeland Security Disaster Grants	\$1,400,000	\$1,400,000
Federal Fund Group Subtotal			\$1,400,000	\$1,400,000
Total Funding: Homeland Security			\$3,700,000	\$3,700,000

Homeland Security – Operating (GRF line item 769406)

This new GRF line item will support the Ohio Homeland Security's operating expenses. Currently, those operating expenses are paid through DPF line items 769630, Homeland Security, and 769632, Homeland Security – Operating, but will transition to the GRF as part of the executive recommended proposal.

For the next biennium, the executive budget recommends funding in the amount of \$2,200,000 in each of FYs 2016 and 2017, an amount that is \$155,616, or 7.6%, more than the combined FY 2015 estimated expenditures of \$2,044,384 for line items 769630 and 769632.

Based on the Department's budget request, approximately 75%, or \$1.7 million, of the appropriated amounts in each fiscal year will be allocated for payroll. The remainder will be allocated, in order of magnitude, for purchased personal services, subsidies, supplies and maintenance, and equipment.

Infrastructure Protection (DPF line item 769635)

This line item, which consists of fees collected from scrap metal dealer registrations (\$200) and annual registration renewals (\$150), is used to support the scrap metal dealer oversight program. This program is intended to reduce the adverse effect of scrap metal theft on critical infrastructure across the state by requiring scrap metal dealers to register annually and electronically upload certain daily business transactions. In FY 2014, 397 scrap metal dealers registered with the state and another 232 renewed their registrations.

For the next biennium, the executive budget recommends funding in the amount of \$100,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 estimated expenditures, and fully funds the Department's request. All of the appropriated amounts will be allocated to cover the program's annual operating expenses.

Homeland Security Disaster Grants (FED line item 769631)

This line item serves as the depository of federal grants used to support various state and local homeland security programs. Specific activities include the Northern Border Initiative (protection of the Lake Erie coastline and related waterways), maintenance of law enforcement and fire emergency response plans, data collection and reporting, regional collaboration and planning, and training exercises.

For accounting purposes, the executive budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group. For the next biennium, the executive budget recommends funding in the amount of \$1,400,000 in each of FYs 2016 and 2017, an amount that is \$1,000,000, or 250%, more than FY 2015 estimated expenditures of \$400,000, and fully funds the Department's request. The increase from FY 2015 to FY 2016 is primarily due to additional federal grant funds received by the Department.

General Revenue Fund

GRF 763403 Operating Expenses - EMA

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$4,300,000	\$4,300,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Re-established in Section 361.10 of H.B. 64 as part of the executive-recommended main operating budget for the FY 2016-FY 2017 biennium (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item will be used to pay for the operating expenses of the Ohio Emergency Management Agency (Ohio EMA), a division within the Department. A portion of the line item's funding is also distributed to local jurisdictions in support of county EMA programs. These expenses are currently paid from the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30).

GRF 767420 Investigative Unit - Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$9,752,977	\$10,500,000	\$11,399,300	\$11,399,300
	N/A	N/A	7.7%	8.6%	0.0%

Source: General Revenue Fund

Legal Basis: Section 355.10 of Am. Sub. H.B. 59 of the 130th G.A.

Purpose: This line item funds the Investigative Unit's operating expenses. Prior to FY 2014, these expenses were paid from the Liquor Control Fund (Fund 7043), through line item 767321, Liquor Enforcement - Operating. This line item provides the state match for federal funds in Fund 3GU0 line item 769610, Investigations Grants - Food Stamps, Liquor, and Tobacco Laws.

Department of Public Safety

GRF 768425 Justice Program Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$725,000	\$725,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended main operating budget for the FY 2016-FY 2017 biennium

Purpose: This line item will be used to pay for the operating expenses costs of the Office of Criminal Justice Services. These costs are currently paid through DPF line item 768601, Justice Program Services.

GRF 769406 Homeland Security - Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$2,200,000	\$2,200,000
	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended main operating budget for the FY 2016-FY 2017 biennium

Purpose: This line item will be used to pay for the operating expenses of Ohio Homeland Security. These expenses are currently paid through DPF line item 769632, Homeland Security - Operating.

Highway Safety Fund Group

8310 769610 Investigative Unit Federal Reimbursement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$818,997	\$1,029,913	\$1,144,244	\$1,400,000	\$0	\$0
	25.8%	11.1%	22.4%	-100%	N/A

Source: Highway Safety Fund Group: (1) Transfers from Job and Family Services' Fund 3840 related to food stamps, (2) transfers from Mental Health and Addiction Services related to tobacco, (3) CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants, (4) CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program, (5) CFDA 93.077, Family Smoking Prevention and Tobacco Control Act Regulatory Research, (6) CFDA 20.616, National Priority Safety Programs, and (7) CFDA 97.067, Homeland Security Grant Program

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. S.B. 162 of the 121st G.A.)

Purpose: This line item is used by the Investigative Unit to investigate and control the illegal sale of food stamp benefits. Beginning in FY 2012, this item is also used to enforce liquor and tobacco laws. The Investigative Unit's required state matching funds are in line item 767420, Investigative Unit - Operating. The executive budget relocates this revenue stream and its purposes into the Federal Fund Group as Fund 3GU0, line item 769610, Investigations Grants - Food Stamps, Liquor, and Tobacco Laws.

8310 769631 Homeland Security - Federal

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,413,659	\$2,010,142	\$767,936	\$400,000	\$0	\$0
	42.2%	-61.8%	-47.9%	-100%	N/A

Source: Highway Safety Fund Group: (1) CFDA 97.067, Homeland Security Grant Program, and (2) CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

Legal Basis: ORC 4501.08; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used by Ohio Homeland Security to support various state and state and local homeland security programs. These costs are reimbursed by the federal government. The executive budget relocates this revenue stream and its purposes into the Federal Fund Group as Fund 3GU0, line item 769631, Homeland Security Disaster Grants.

Dedicated Purpose Fund Group

4P60 768601 Justice Program Services

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$544,120	\$515,233	\$800,947	\$875,000	\$150,000	\$150,000
	-5.3%	55.5%	9.2%	-82.9%	0.0%

Source: Dedicated Purpose Fund Group: (1) \$0.25 of the \$5 fee for driver, vehicle, and certificate of title abstracts, and (2) \$0.11 of the additional \$10 court cost assessed for moving violations; executive budget recommends redirecting the abstract fee revenue into the State Bureau of Motor Vehicles Fund (Fund 4W40)

Legal Basis: ORC 5502.67; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used to pay for the operating expenses of the Office of Criminal Justice Services, including providing the state match for certain federal programs, funding a Human Trafficking Coordinator, and funding policy and research for criminal justice needs.

Department of Public Safety

4V30 763662 STORMS/NOAA Maintenance

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,403,981	\$4,006,495	\$4,407,681	\$4,950,000	\$265,000	\$265,000
	-9.0%	10.0%	12.3%	-94.6%	0.0%

Source: Dedicated Purpose Fund Group: Reimbursements for: (1) services provided under the State of Ohio Rain/Snow Monitoring System maintenance contract, (2) repair and maintenance work performed under contract by the Radiological Instrumentation, Maintenance, and Calibration facility, (3) contract work performed for the National Oceanic and Atmospheric Administration of the National Weather Service, and (4) \$1.25 of the \$5 fee for driver, vehicle, and certificate of title abstracts (executive budget recommends redirecting the abstract fee revenue into the State Bureau of Motor Vehicles Fund (Fund 4W40))

Legal Basis: ORC 5502.39; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on September 16, 1996)

Purpose: This line item is used to pay the costs of administering programs of the Ohio EMA and supports activities associated with developing and maintaining early warning systems throughout the state, as well as Ohio's Radiological Instrumentation and Calibration facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies. The executive budget proposes to earmark \$200,000 of the line item's appropriation in each of FYs 2016 and 2017 for distribution to the Ohio Task Force One - Urban Search and Rescue Unit, other similar urban search and rescue units, and for maintenance of the statewide fire emergency response plans by an entity recognized by the Ohio EPA.

Department of Public Safety

5330 763601 State Disaster Relief

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$3,413,212	\$4,199,945	\$4,428,927	\$8,084,319	\$0	\$0
	23.0%	5.5%	82.5%	-100%	N/A

Source: Dedicated Purpose Fund Group: Transfers from Controlling Board and reimbursements related to the Emergency Management Assistance Compact

Legal Basis: As needed line item; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: This line item is used by the Ohio Emergency Management Agency for: (1) the State Disaster Relief and State Individual Assistance programs, (2) reimbursements to state and local governments for Emergency Management Assistance Compact deployments, (3) reimbursements to local governments and private nonprofit organizations for costs related to disasters, and (4) other disaster related expenses.

5BK0 768687 Criminal Justice Services - Operating

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$399,624	\$399,113	\$400,000	\$400,000	\$400,000	\$400,000
	-0.1%	0.2%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: \$1.46 of the additional \$1.50 fee collected for certificates of birth and death, and \$5.34 of the additional \$5.50 fee collected for the filing of a divorce decree or dissolution

Legal Basis: ORC 3705.242; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: The line item is used to pay for the operating expenses of the Office of Criminal Justice Services, including meeting federal match requirements for certain federal grant programs.

5BK0 768689 Family Violence Shelter Programs

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,587,053	\$1,609,700	\$1,514,161	\$1,550,000	\$1,550,000	\$1,550,000
	1.4%	-5.9%	2.4%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Certain vital statistic fees (see Fund 5BK0 line item 768687 for details)

Legal Basis: ORC 3705.242(B); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: The line item is used to provide grants to family violence shelters in Ohio.

Department of Public Safety

5CM0 767691 Equitable Share Account

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$90,918	\$13,171	\$10,709	\$300,000	\$0	\$0
	-85.5%	-18.7%	2,701.3%	-100%	N/A

Source: Dedicated Purpose Fund Group: Cash received from the U.S. Department of Treasury from forfeitures and seizures

Legal Basis: ORC 2981.14; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on June 6, 2005)

Purpose: This line item is used, per federal guidelines, for law enforcement-related purchases including firearms, computers, surveillance equipment, and vehicles. The executive budget relocates this revenue stream and its purpose into the Federal Fund Group as Fund 3GT0, line item 767691, Equitable Share Account.

5DS0 769630 Homeland Security

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,281,555	\$1,005,809	\$1,382,122	\$1,414,384	\$0	\$0
	-21.5%	37.4%	2.3%	-100%	N/A

Source: Dedicated Purpose Fund Group: \$0.60 of the \$5 fee for driver, vehicle, and certificate of title abstracts (executive budget proposes to redirect this revenue into the State Bureau of Motor Vehicles Fund (Fund 4W40))

Legal Basis: ORC 5502.03(E); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used to pay for the operating expenses of Ohio Homeland Security. The executive budget proposes to pay for these operating expenses using newly-created GRF line item 769406, Homeland Security - Operating.

5ET0 768625 Drug Law Enforcement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$4,529,533	\$4,111,513	\$5,538,806	\$2,000,000	\$7,500,000	\$6,000,000
	-9.2%	34.7%	-63.9%	275.0%	-20.0%

Source: Dedicated Purpose Fund Group: \$3.40 of the additional \$10 court cost assessed for moving violations

Legal Basis: ORC 5502.68(A); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Section 367.10 of Am. Sub. H.B. 119 of the 127th G.A.)

Purpose: This line item is used to provide grants to eligible drug task forces to help pay for enforcement of the state's drug laws.

Department of Public Safety

5FL0 769634 Investigations

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$924,433	\$55,725	\$477,194	\$899,300	\$0	\$0
	-94.0%	756.3%	88.5%	-100%	N/A

Source: Dedicated Purpose Fund Group: \$0.30 of the \$5 fee for driver, vehicle, and certificate of title abstracts (executive budget proposes to redirect this revenue into the State Bureau of Motor Vehicles Fund (Fund 4W40))

Legal Basis: ORC 5502.131; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used by the Investigative Unit for the cost of investigations. The executive budget proposes to pay for these operating expenses using existing GRF line item 767420, Investigative Unit - Operating.

5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$362,659	\$259,231	\$850,946	\$850,946	\$850,946
	N/A	-28.5%	228.3%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 2% of casino tax revenue

Legal Basis: ORC 5753.03; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established in Section 601.10 of Am. Sub. H.B. 487 of the 129th G.A.)

Purpose: This line item supports the law enforcement training efforts of the Office of Criminal Justice Services.

5ML0 769635 Infrastructure Protection

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$100,000	\$100,000	\$100,000
	N/A	N/A	N/A	0.0%	0.0%

Source: Dedicated Purpose Fund Group: \$200 fee from initial scrap metal dealer registrations and \$150 annual renewal fee

Legal Basis: ORC 4737.045(G); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used for the scrap metal dealer oversight program.

Department of Public Safety

5Y10 767696 Ohio Investigative Unit Continuing Professional Training

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$20,000	\$20,000
	N/A	N/A	N/A	N/A	0.0%

Source: Dedicated Purpose Fund Group: Money paid to the Ohio State Highway Patrol from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the purpose of reimbursing the Investigative Unit for the costs of continuing professional training programs that are successfully completed by its agents

Legal Basis: ORC 109.802(F) (originally established by Controlling Board on February 25, 2008)

Purpose: This line item is restricted for the purpose of paying the costs of the Investigative Unit's continuing professional training programs.

6220 767615 Investigative, Contraband, and Forfeiture

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$146,031	\$52,357	\$84,383	\$1,075,000	\$325,000	\$325,000
	-64.1%	61.2%	1,173.9%	-69.8%	0.0%

Source: Dedicated Purpose Fund Group: Money from the disposal of contraband, proceeds, and instrumentalities forfeited pursuant to the state's criminal and civil forfeiture laws

Legal Basis: ORC 2981.13(C)(1); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 163 of the 123rd G.A.)

Purpose: The Investigative Unit uses this line item exclusively for certain law enforcement-related operating expenses permitted by the federal government.

6570 763652 Utility Radiological Safety

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,041,304	\$1,126,222	\$1,108,486	\$1,415,945	\$1,200,000	\$1,200,000
	8.2%	-1.6%	27.7%	-15.3%	0.0%

Source: Dedicated Purpose Fund Group: Assessments that the Utility Radiological Safety Board imposes on nuclear electric utilities

Legal Basis: ORC 4937.05; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board in July 1988)

Purpose: This line item is used to fund emergency response planning and preparedness.

Department of Public Safety

6810 763653 SARA Title III HAZMAT Planning

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$104,126	\$139,188	\$86,582	\$262,438	\$262,438	\$262,438
	33.7%	-37.8%	203.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Grant funds received from the State Emergency Response Commission

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 111 of the 118th G.A.)

Purpose: This line item is used to support hazardous and toxic chemical emergency preparedness under the federal Emergency Planning and Community Right-to-Know Act (EPCRA), which was included as Title III of the Superfund Amendments and Reauthorization Act (SARA). SARA provides for the collection and availability of information regarding the use, storage, production, and release of hazardous chemicals to the public and emergency responders in local communities.

8500 767628 Investigative Unit Salvage

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$58,318	\$0	\$33,313	\$92,700	\$92,700	\$92,700
	-100%	N/A	178.3%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of motor vehicles and related equipment of the Investigative Unit

Legal Basis: ORC 4501.10(C); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 87 of the 125th G.A.)

Purpose: This line item is used to purchase replacement motor vehicles and related equipment for the Investigative Unit.

Department of Public Safety

Federal Fund Group

3290 763645 Federal Mitigation Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$9,213,441	\$4,284,157	\$3,906,593	\$10,413,642	\$10,413,642	\$10,413,642
	-53.5%	-8.8%	166.6%	0.0%	0.0%

Source: Federal Fund Group: CFDA 97.039, Hazard Mitigation Grant, CFDA 97.029, Flood Mitigation Assistance, CFDA 97.047, Pre-Disaster Mitigation, CFDA 97.092, Repetitive Flood Claims, and CFDA 97.110, Severe Loss Repetitive Program

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 204 of the 113th G.A.)

Purpose: The line item supports the management and implementation of Ohio's mitigation efforts, which are intended to reduce the cost of damage caused by disasters and minimize the impact on citizens, businesses, and property. In general, the required nonfederal matching share is 25% of total eligible costs.

3370 763609 Federal Disaster Relief

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$15,712,199	\$27,701,056	\$9,465,133	\$27,707,636	\$27,707,636	\$27,707,636
	76.3%	-65.8%	192.7%	0.0%	0.0%

Source: Federal Fund Group: CFDA 97.036, Disaster Grants - Public Assistance (Presidentially Declared Disasters)

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used, subsequent to a disaster or emergency declared by the President, to provide assistance to the state, local governments, and eligible private non-profit organizations for debris removal, emergency protective measures, and the repair, restoration, or replacement of eligible facilities. The federal share is at least 75%, with the state and local governments responsible for the remainder.

Department of Public Safety

3390 763647 Emergency Management Assistance and Training

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$61,303,875	\$54,291,528	\$40,299,673	\$70,934,765	\$67,684,765	\$68,684,765
	-11.4%	-25.8%	76.0%	-4.6%	1.5%

Source: Federal Fund Group: (1) CFDA 97.067, Homeland Security Grant Program, (2) CFDA 97.008, Non-profit Security Program, (3) CFDA 97.052, Emergency Operations Center, (4) CFDA 97.120, Border Interoperability Demonstration Project, (5) CFDA 97.042, Emergency Management Performance Grants, and (6) CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

Purpose: The line item is used to assist the state and local governments in enhancing and sustaining all-hazards emergency management capabilities and to fund various preparedness activities, such as equipment, planning, training, and exercise programs.

3CE0 768611 Justice Assistance Grants - FFY09

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$857,899	\$555,097	\$345,734	\$344,178	\$0	\$0
	-35.3%	-37.7%	-0.5%	-100%	N/A

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2009 JAG award

Legal Basis: ORC 5502.62; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on February 8, 2010)

Purpose: This line item is being used to disburse the federal FY 2009 JAG Program award. The JAG Program supports a broad range of programs, including law enforcement, prosecution and courts, prevention and education, institutional and community corrections, drug treatment, and planning, evaluation, and technology improvements. JAG funds are awarded to each state based on population and crime statistics, in combination with a minimum allocation. Funds are distributed 60/40 between state and local recipients. State allocations also have a mandatory variable "pass through" requirement to units of local governments. The executive main operating budget for the FY 2016-FY 2017 biennium contains no appropriations for this line item, as the federal grant is expected to be fully expended by the close of FY 2015.

Department of Public Safety

3DE0 768612 Federal Stimulus - Justice Assistance Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$5,624,087	\$1,671,032	\$1,928,660	\$2,140	\$0	\$0
	-70.3%	15.4%	-99.9%	-100%	N/A

Source: Federal Fund Group: CFDA 16.803, Recovery Act - Edward Byrne Memorial Justice Assistance Grant (JAG) Program

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Section 205.10 of Am.Sub. H.B. 2 of the 128th G.A.)

Purpose: This line item is used for the federal JAG program (see Fund 3CE0 line item 768611 for details). The executive main operating budget for the FY 2016-FY 2017 biennium contains no appropriations for this line item, as the federal grant is expected to be fully expended by the close of FY 2015.

3EU0 768614 Justice Assistance Grants - FFY10

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$6,074,493	\$513,100	\$807,372	\$500,000	\$100,000	\$25,000
	-91.6%	57.4%	-38.1%	-80.0%	-75.0%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2010 JAG award

Legal Basis: ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on October 25, 2010)

Purpose: This line item is being used to disburse the federal FY 2010 JAG Program award (see Fund 3CE0 line item 768611 for details).

3FK0 768615 Justice Assistance Grants - FFY11

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$1,536,660	\$4,993,734	\$321,644	\$900,000	\$300,000	\$100,000
	225.0%	-93.6%	179.8%	-66.7%	-66.7%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2011 JAG award

Legal Basis: ORC 5502.62 (B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on November 14, 2011)

Purpose: This line item is being used to disburse the federal FY 2011 JAG Program award (see Fund 3CE0 line item 768611 for details).

Department of Public Safety

3FP0 767620 Ohio Investigative Unit Justice Contraband

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$55,000	\$55,000	\$55,000
	N/A	N/A	N/A	0.0%	0.0%

Source: Federal Fund Group: Federal forfeitures and seizures received from the U.S. Department of Justice

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is used by the Ohio Investigative Unit in accordance with the U.S. Department of Justice's Equitable Sharing Program. Federal guidelines require that the money appropriated to this line item be used for equipment purchases, and permit under certain circumstances its use for overtime costs.

3FY0 768616 Justice Assistance Grant - FFY12

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$1,065,559	\$4,094,381	\$1,500,000	\$650,000	\$300,000
	N/A	284.2%	-63.4%	-56.7%	-53.8%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2012 JAG award

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by the Controlling Board on November 19, 2012)

Purpose: This line item is being used to disburse the federal FY 2012 JAG Program award (see Fund 3CE0 line item 768611 for details).

3FZ0 768617 Justice Assistance Grant - FFY13

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$1,263,956	\$2,000,000	\$2,000,000	\$650,000
	N/A	N/A	58.2%	0.0%	-67.5%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2013 JAG award

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is being used to disburse the federal FY 2013 JAG Program award (see Fund 3CE0 line item 768611 for details).

Department of Public Safety

3GA0 768618 Justice Assistance Grant - FFY14

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$4,000,000	\$3,000,000	\$2,000,000
	N/A	N/A	N/A	-25.0%	-33.3%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2014 JAG award

Legal Basis: ORC 5502.62(B)(10); Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item is being used to disburse the federal FY 2014 JAG Program award (see Fund 3CE0 line item 768611 for details).

3GL0 768619 Justice Assistance Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$7,500,000	\$10,500,000
	N/A	N/A	N/A	N/A	40.0%

Source: Federal Fund Group: CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant (JAG) Program, specifically the federal FY 2015 JAG award

Legal Basis: ORC 5502.62(B)(10); Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended main operating budget for the FY 2016-FY 2017 biennium

Purpose: This line item is being used to disburse the federal FY 2015 JAG Program award (see Fund 3CE0 line item 768611 for details).

3GT0 767691 Equitable Share Account

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$300,000	\$300,000
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: Cash received from the U.S. Department of Treasury from forfeitures and seizures

Legal Basis: ORC 2981.14; Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended main operating budget for the FY 2016-FY 2017 biennium, which relocates this fund and related line item from the Highway Safety Fund Group

Purpose: This line item is used by the Investigative Unit, per federal guidelines, for law enforcement-related purchases including firearms, computers, surveillance equipment, and vehicles.

Department of Public Safety

3GU0 769610 Investigations Grants - Food Stamps, Liquor & Tobacco Laws

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: (1) Transfers from Job and Family Services' Fund 3840 related to food stamps, (2) transfers from Mental Health and Addiction Services related to tobacco, (3) CFDA 20.601, Alcohol Impaired Driving Countermeasures Incentive Grants, (4) CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program, (5) CFDA 93.077, Family Smoking Prevention and Tobacco Control Act Regulatory Research, (6) CFDA 20.616, National Priority Safety Programs, and (7) CFDA 97.067, Homeland Security Grant Program

Legal Basis: ORC 4501.08; Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended budget for the FY 2016-FY 2017 biennium, which relocates this fund and related line item from the Highway Safety Fund Group

Purpose: This line item is used by the Investigative Unit to investigate and control the illegal sale of food stamp benefits and to enforce liquor and tobacco laws. The Investigative Unit's required state matching funds are in GRF line item 767420, Investigative Unit - Operating.

3GU0 769631 Homeland Security Disaster Grants

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$0	\$0	\$0	\$0	\$1,400,000	\$1,400,000
	N/A	N/A	N/A	N/A	0.0%

Source: Federal Fund Group: (1) CFDA 97.067, Homeland Security Grant Program, and (2) CFDA 16.738, Edward Byrne Memorial Justice Assistance Grant Program

Legal Basis: ORC 4501.08; Newly-created in Section 361.10 of H.B. 64 as part of the executive-recommended budget for the FY 2016-FY 2017 biennium, which relocates this fund and related line item from the Highway Safety Fund Group

Purpose: This line item serves as the depository of federal grants used to support various state and state and local homeland security programs. Specific activities include the Northern Border Initiative (protection of the Lake Erie coastline and related waterways), maintenance of law enforcement and fire emergency response plans, data collection and reporting, regional collaboration and planning, and training exercises.

Department of Public Safety

3L50 768604 Justice Program

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$9,324,254	\$8,722,414	\$8,618,252	\$10,500,000	\$10,500,000	\$10,500,000
	-6.5%	-1.2%	21.8%	0.0%	0.0%

Source: Federal Fund Group: Various federal grants, including: (1) CFDA 16.588, Violence Against Women Formula Grants, (2) CFDA 93.671, Family Violence Prevention and Services Grants, (3) CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners, (4) CFDA 16.554, National Criminal History Improvement Program (NCHIP), (5) CFDA 16.609, Project Safe Neighborhoods, (6) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (7) CFDA 16.550, State Justice Statistics Program for Statistical Analysis Centers, (8) CFDA 16.607, Bullet Proof Vest Partnership Program, (9) CFDA 94.006, AmeriCorps, (10) CFDA 16.751, Edward Byrne Memorial Competitive Grant Program, (11) CFDA 93.958, Services to Victims of a Severe Form of Trafficking, and (12) CFDA 16.813, NCIS Act Record Improvement Program

Legal Basis: ORC 5502.62; Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A.

Purpose: This line item serves as the mechanism for expending various federal, principally criminal justice, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) reduce crime and increase public safety, (2) support substance abuse treatment programs, (3) improve forensic science and medical examiner services, (4) reduce gun violence, (5) combat crimes against women, (6) reduce family violence, and (7) enable access to criminal history and related records.

Department of Public Safety

3N50 763644 U.S. Department of Energy Agreement

FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Estimate	FY 2016 Introduced	FY 2017 Introduced
\$68,604	\$31,615	\$15,180	\$31,672	\$31,672	\$31,672
	-53.9%	-52.0%	108.6%	0.0%	0.0%

Source: Federal Fund Group: CFDA 81.104, Environmental Remediation and Waste Processing and Disposal

Legal Basis: Section 205.10 of Am. Sub. H.B. 51 of the 130th G.A. (originally established by Controlling Board on February 7, 1994)

Purpose: This line item is used to finance the Ohio Emergency Management Agency's role in the management and oversight of U.S. Department of Energy sites located in Ohio (coordination and public awareness, emergency planning and exercising, hazardous assessments, and data management). In addition, these federal funds are used by the state in its role in the oversight of transuranic waste shipments through Ohio. Funds are passed through the Ohio Emergency Management Agency to other participating state agencies such as the Department of Health and the Public Utilities Commission of Ohio.

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			Estimate	Introduced	FY 2015 to FY 2016	Introduced	FY 2016 to FY 2017	
			FY 2014	FY 2015	FY 2016	FY 2017	% Change	
					% Change		% Change	
Report For Main Operating Appropriations Bill			Version: As Introduced					
DPS Department of Public Safety								
GRF	763403	Operating Expenses - EMA	\$0	\$ 0	\$ 4,300,000	N/A	\$ 4,300,000	0.00%
GRF	767420	Investigative Unit - Operating	\$ 9,752,977	\$ 10,500,000	\$ 11,399,300	8.56%	\$ 11,399,300	0.00%
GRF	768425	Justice Program Services	\$0	\$ 0	\$ 725,000	N/A	\$ 725,000	0.00%
GRF	769406	Homeland Security - Operating	\$0	\$ 0	\$ 2,200,000	N/A	\$ 2,200,000	0.00%
General Revenue Fund Total			\$ 9,752,977	\$ 10,500,000	\$ 18,624,300	77.37%	\$ 18,624,300	0.00%
8310	769610	Investigative Unit Federal Reimbursement	\$ 1,144,244	\$ 1,400,000	\$ 0	-100.00%	\$ 0	N/A
8310	769631	Homeland Security - Federal	\$ 767,936	\$ 400,000	\$ 0	-100.00%	\$ 0	N/A
Highway Safety Fund Group Total			\$ 1,912,180	\$ 1,800,000	\$ 0	-100.00%	\$ 0	N/A
4P60	768601	Justice Program Services	\$ 800,947	\$ 875,000	\$ 150,000	-82.86%	\$ 150,000	0.00%
4V30	763662	STORMS/NOAA Maintenance	\$ 4,407,681	\$ 4,950,000	\$ 265,000	-94.65%	\$ 265,000	0.00%
5330	763601	State Disaster Relief	\$ 4,428,927	\$ 8,084,319	\$ 0	-100.00%	\$ 0	N/A
5BK0	768687	Criminal Justice Services - Operating	\$ 400,000	\$ 400,000	\$ 400,000	0.00%	\$ 400,000	0.00%
5BK0	768689	Family Violence Shelter Programs	\$ 1,514,161	\$ 1,550,000	\$ 1,550,000	0.00%	\$ 1,550,000	0.00%
5CM0	767691	Equitable Share Account	\$ 10,709	\$ 300,000	\$ 0	-100.00%	\$ 0	N/A
5DS0	769630	Homeland Security	\$ 1,382,122	\$ 1,414,384	\$ 0	-100.00%	\$ 0	N/A
5ET0	768625	Drug Law Enforcement	\$ 5,538,806	\$ 2,000,000	\$ 7,500,000	275.00%	\$ 6,000,000	-20.00%
5FL0	769634	Investigations	\$ 477,194	\$ 899,300	\$ 0	-100.00%	\$ 0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 259,231	\$ 850,946	\$ 850,946	0.00%	\$ 850,946	0.00%
5ML0	769635	Infrastructure Protection	\$0	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$0	\$ 20,000	N/A	\$ 20,000	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 84,383	\$ 1,075,000	\$ 325,000	-69.77%	\$ 325,000	0.00%
6570	763652	Utility Radiological Safety	\$ 1,108,486	\$ 1,415,945	\$ 1,200,000	-15.25%	\$ 1,200,000	0.00%
6810	763653	SARA Title III HAZMAT Planning	\$ 86,582	\$ 262,438	\$ 262,438	0.00%	\$ 262,438	0.00%
8500	767628	Investigative Unit Salvage	\$ 33,313	\$ 92,700	\$ 92,700	0.00%	\$ 92,700	0.00%

FY 2016 - FY 2017 Introduced Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2014	Estimate FY 2015	Introduced FY 2016	FY 2015 to FY 2016 % Change	Introduced FY 2017	FY 2016 to FY 2017 % Change
DPS Department of Public Safety								
Dedicated Purpose Fund Group Total			\$ 20,532,543	\$ 24,270,032	\$ 12,716,084	-47.61%	\$ 11,216,084	-11.80%
3GL0	768619	Justice Assistance Grants	\$0	\$0	\$ 7,500,000	N/A	\$ 10,500,000	40.00%
3GT0	767691	Equitable Share Account	\$0	\$0	\$ 300,000	N/A	\$ 300,000	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	\$0	\$0	\$ 1,400,000	N/A	\$ 1,400,000	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$0	\$0	\$ 1,400,000	N/A	\$ 1,400,000	0.00%
3290	763645	Federal Mitigation Program	\$ 3,906,593	\$ 10,413,642	\$ 10,413,642	0.00%	\$ 10,413,642	0.00%
3370	763609	Federal Disaster Relief	\$ 9,465,133	\$ 27,707,636	\$ 27,707,636	0.00%	\$ 27,707,636	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 40,299,673	\$ 70,934,765	\$ 67,684,765	-4.58%	\$ 68,684,765	1.48%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 345,734	\$ 344,178	\$ 0	-100.00%	\$ 0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 1,928,660	\$ 2,140	\$ 0	-100.00%	\$ 0	N/A
3EU0	768614	Justice Assistance Grants - FFY10	\$ 807,372	\$ 500,000	\$ 100,000	-80.00%	\$ 25,000	-75.00%
3FK0	768615	Justice Assistance Grants - FFY11	\$ 321,644	\$ 900,000	\$ 300,000	-66.67%	\$ 100,000	-66.67%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$0	\$ 55,000	\$ 55,000	0.00%	\$ 55,000	0.00%
3FY0	768616	Justice Assistance Grant - FFY12	\$ 4,094,381	\$ 1,500,000	\$ 650,000	-56.67%	\$ 300,000	-53.85%
3FZ0	768617	Justice Assistance Grant - FFY13	\$ 1,263,956	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 650,000	-67.50%
3GA0	768618	Justice Assistance Grant - FFY14	\$0	\$ 4,000,000	\$ 3,000,000	-25.00%	\$ 2,000,000	-33.33%
3L50	768604	Justice Program	\$ 8,618,252	\$ 10,500,000	\$ 10,500,000	0.00%	\$ 10,500,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 15,180	\$ 31,672	\$ 31,672	0.00%	\$ 31,672	0.00%
Federal Fund Group Total			\$ 71,066,580	\$ 128,889,033	\$ 133,042,715	3.22%	\$ 134,067,715	0.77%
Department of Public Safety Total			\$ 103,264,281	\$ 165,459,065	\$ 164,383,099	-0.65%	\$ 163,908,099	-0.29%