

ANALYSIS OF EXECUTIVE PROPOSAL

Highway Safety Information and Education

Role This program is made up of two subprograms: Public Information and the Governor’s Highway Safety Representative Office. The first subprogram is responsible for the preparation and dissemination of safety messages via a variety of media forms. The second subprogram distributes federal funds (about \$12 million annually) from the National Highway Traffic Safety Administration (NHTSA) and the Federal Highway Administration (FHWA). There are approximately 65 positions assigned to this program.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	761-321	Operating Expense – Information and Education	\$2,798,221	\$3,071,756
036	761-402	Traffic Safety Match	\$277,137	\$277,137
831	761-610	Information and Education – Federal	\$684,501	\$706,238
83N	761-611	Elementary School Seat Belt Program	\$407,166	\$447,895
832	761-612	Traffic Safety – Federal	\$12,508,783	\$12,910,149
844	761-613	Seatbelt Education Program	\$235,128	\$258,657
846	761-625	Motorcycle Safety Education	\$1,316,145	\$1,358,917
847	761-622	Film Production Reimbursement	\$45,259	\$46,390
5J9	761-678	Federal Salvage/GSA	\$204,400	\$209,510
Total funding: Highway Safety Information and Education			\$18,476,740	\$19,286,649

- The operating budget for this program would be reduced by about 3% between FY 2001 and FY 2002 as a result of the executive proposal.

Bureau of Motor Vehicles

Role The Bureau is responsible for titling, driver licensure, and vehicle registration. Total program funding is provided from motor vehicle taxes, fees, fines and from a variety of self-supporting funds. As of December 31, 2000, this division employed 885 full-time and 17 part-time personnel.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
4U0	762-638	Collegiate License Plate Program	\$481,842	\$493,888
4U2	762-641	Pro Football Hall of Fame License Plate Program	\$150,000	\$150,000
5G8	762-668	Ohio CASA/GAL License Plates	\$307,200	\$307,200
5G9	762-669	Rotary International License Plates	\$20,480	\$20,480
5J0	762-670	Pro Sports Team License Plates	\$1,250,000	\$1,250,000
5J1	762-671	Boy Scouts License Plates	\$25,000	\$25,000
5J2	762-672	Girl Scouts License Plates	\$25,000	\$25,000
5J3	762-673	Eagle Scouts License Plates	\$25,000	\$25,000
5J4	762-674	FOP License Plates	\$15,000	\$15,000
5J5	762-675	FOP Associates License Plates	\$30,000	\$30,000
539	762-614	Motor Vehicle Dealers Board	\$233,476	\$239,902
4W4	762-321	Operating Expense-BMV	\$63,822,261	\$69,503,140
4W4	762-410	License Supplement	\$33,647,970	\$34,988,363
83R	762-639	Law Enforcement Reimbursement	\$970,000	\$994,250
835	762-616	Financial Responsibility Compliance	\$5,534,464	\$8,911,789
849	762-627	Automated Title Processing Board	\$7,771,434	\$8,185,803
5J6	762-677	Ducks Unlimited License Plates	\$25,000	\$25,000
5M7	762-679	Future Farmers of America License Plates	\$25,000	\$25,000
Total funding: Bureau of Motor Vehicles			\$114,359,127	\$125,214,815

- Full funding is recommended to replace the department's image processing system. The existing system is used to capture, store, and retrieve images of the millions of documents processed in the Financial Responsibility, Medical, and Administrative Licensing Suspension Sections. Half of the cost of the new system will be paid by the self-supporting Financial Responsibility Fund.
- The operating budget for this division would be increased by approximately 7% between FY 2001 and FY 2002 as a result of the governor's proposal.

Enforcement

Role The Highway Patrol is responsible for enforcing laws on state highways. This program also contains numerous other services that may not at first be associated with the Patrol. These include controlling and regulating the operation of commercial motor vehicles, conducting driver’s license testing, investigating crimes related to state-owned or leased property, and providing security for the Statehouse, Governor’s residence, and the Ohio State Fairgrounds. There were 2,585 employees assigned to this division at the end of calendar year 2000, including a class of 78 cadet trainees scheduled to graduate from the Patrol Academy in March of 2001.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	764-033	Minor Capital Projects	\$2,531,302	\$1,732,358
036	764-321	Operating Expense – Highway Patrol	\$185,264,130	\$195,245,402
83C	764-630	Contraband, Forfeiture, Other	\$603,296	\$622,894
83F	764-657	Law Enforcement Auto. Data System	\$5,050,151	\$5,277,569
83G	764-633	OMVI Fines	\$781,051	\$820,927
831	764-610	Patrol/Federal	\$2,210,831	\$2,336,609
831	764-659	Transportation Enforcement – Federal	\$3,919,153	\$4,087,361
837	764-602	Turnpike Policing	\$8,803,786	\$9,306,325
838	764-606	Patrol Reimbursement	\$216,690	\$222,108
840	764-607	State Fair Security	\$1,306,015	\$1,384,660
840	764-617	Security and Investigations	\$4,484,313	\$4,749,103
840	764-626	State Fairgrounds Police Force	\$783,175	\$829,631
840	761-667	Security Assessment	\$152,324	\$160,982
841	764-603	Salvage and Exchange – Highway Patrol	\$1,243,025	\$1,274,101
4S2	764-660	MARCS Maintenance	\$241,811	\$227,222
Total funding: Enforcement			\$217,591,053	\$228,277,252

- Fund 4S2, MARCS Maintenance, contains appropriations of \$241,811 in FY 2002 and \$227,222 in FY 2003. The Patrol will provide maintenance for the system of which the costs for the service will be reimbursed by the Department of Administrative Services (DAS).
- The Highway Patrol’s operating budget would be increased by approximately 8% between FY 2001 and FY 2002 based on the governor’s proposal.

Emergency Medical Services

Role This program's function is primarily the certification of Emergency Medical Technicians (EMTs) and firefighters. New duties created by Am. Sub. H.B. 138 of the 123rd G.A. include developing statewide protocols for trauma care, an Incident Run Registry, and a Trauma Registry. Most funding is provided by seat belt fine revenue. One of EMS' functions is the distribution of grant dollars. In fact, of the total program funding, \$4 million annually is grant dollars. These grants, made available from seat belt fine money, are distributed to local governments for training and the purchase of EMS equipment. There were 17 full-time employees and one part-time employee assigned to this division as of December 31, 2000.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
83M	765-624	Operating Expenses – EMS	\$2,370,708	\$2,292,960
83P	765-637	EMS Grants	\$5,694,384	\$5,836,744
831	765-610	EMS/Federal	\$263,475	\$270,062
Total funding: Emergency Medical Services			\$8,328,567	\$8,399,756

- Grants are increased to \$5.6 million in FY 2002 and \$5.8 million in FY 2003 (from \$4 million annually). These grants fund the training needs of local EMS organizations, as well as equipment purchases for training and patient care equipment.
- Four additional staff members would be funded by the executive proposal because of the new duties created by H.B. 138, often referred to as “the Trauma Bill.” The new staff would be responsible for the implementation of the Trauma Registry and the Statewide Incident Run Report, and would serve as regional liaisons to firefighters across the state. One of the four positions would be a clerical position.
- The EMS operating budget would increase approximately 15.5% as a result of the executive proposal.

Special Enforcement

Role This division consists of both Liquor and Food Stamp Enforcement. The two enforcement areas were merged in the last transportation budget bill. Liquor Enforcement investigates and enforces laws related to the sale of alcohol. Food Stamp Enforcement is responsible for the investigation of alleged criminal conduct involving any improper use of food stamps. As of the end of calendar year 2000 the division employed 125 personnel.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
831	767-610	Liquor Enforcement – Federal	\$483,710	\$514,184
043	767-321	Liquor Enforcement – Operations	\$8,739,650	\$9,233,527
622	767-615	Investigative Contraband and Forfeiture	\$394,255	\$404,111
831	769-610	Food Stamp Enforcement - Fed	\$974,809	\$1,022,315
Total funding: Special Enforcement			\$10,592,424	\$11,174,137

- The total budget of this division would increase by approximately 5% under the executive proposal.
 - The merger of the two enforcement areas has largely been accomplished. All agents have been cross-trained in both areas, but some division of labor remains: about 20 of the agents will remain dedicated to food stamp enforcement due to the highly specialized nature of the investigation methods.
 - The division had several supplemental requests that were not funded, including a supplemental request to maintain current service levels.
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Emergency Management Agency

Role This division coordinates and manages the emergency planning, response, and recovery for emergencies and disasters affecting the state and local governments. Its goal is to minimize the effects of disasters on Ohio’s citizens. The EMA is located at the relatively new Emergency Operation Center (EOC) in Columbus (opened October, 1994). There are approximately 83 full-time and five part-time positions in the EMA.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
3N5	763-644	U.S. DOE Agreement	\$200,000	\$215,000
329	763-645	IFG Federal Match/NOAA	\$296,100	\$303,504
337	763-609	Federal Disaster Relief	\$6,100,000	\$2,000,000
339	763-647	Emergency Management Assistance and Training	\$8,525,000	\$9,725,000
4V3	763-662	Storms/NOAA Maintenance	\$175,772	\$182,685
4W6	763-663	MARCS Operations	\$0	\$0
533	763-601	State Disaster Relief	\$8,500,000	\$7,500,000
4Y0	763-654	EMA Utility Payment	\$146,657	\$146,657
4Y1	763-655	Salvage & Exchange – EMA	\$28,285	\$28,992
657	763-652	Utility Radiological Safety	\$874,602	\$927,241
681	763-653	SARA title III HAZMAT Planning	\$190,000	\$190,000
Total funding: Emergency Management Agency			\$25,036,416	\$21,219,079

- Funding for MARCS operations will be moved to the Department of Administrative Services. EMA will continue to operate the mobile MARCS unit, which serves as the primary backup system as well as serving as a command post during disaster situations.
- The executive proposal did not fund EMA’s request for STORMS system maintenance. Although the current budget allows for maintenance of the existing system, not funding this request would mean that the system will not be expanded beyond its current range, as the budget would not allow for proper maintenance of the new gauges. The current system covers the parts of the state at highest-risk for flash-flooding, but some parts of the state, mostly in the northwest region, will be left without the enhanced flash-flood warning capability provided by STORMS.
- The operating budget for EMA is contained in the main operating budget.

Administration

Role This program provides support services for Public Safety’s administrative operations (director and staff, shared computer services, and shared divisional operations). There were 99 full-time employees and one part-time employee in this division as of December 31, 2000, with most of them employed in the Highway Safety Information and Education Program.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	766-321	Operating Expense – Administration	\$4,146,125	\$4,233,612
830	761-603	Salvage and Exchange – Administration	\$21,531	\$22,070
4S3	766-661	Hilltop Utility Reimbursement	\$562,100	\$576,153
Total funding: Administration			\$4,729,756	\$4,831,835

Debt Service Payments

Role This program provides for total debt service to support the bonds issued for the Hilltop complex. Of the total, 45 percent is charged to the Department of Transportation, and 55 percent is charged to Public Safety. Of the latter, the Bureau of Motor Vehicle’s share is 33 percent.

The following table shows the line items that are used to fund this program series, as well as the Governor’s recommended funding levels.

Fund	ALI	Title	FY 2002	FY 2003
036	761-401	Lease Rental Payments	\$12,157,000	\$12,735,500
Total funding: Debt Service			\$12,157,000	\$12,735,500

Revenue Distribution

Role This program is for the receipt of funds that are then redistributed.

The following table shows the line items that are used to fund this program series, as well as the Governor's recommended funding levels.

Fund	ALI	Title	FY 2000	FY 2001
R24	762-619	Unidentified Motor Vehicle Receipts	\$1,750,000	\$1,750,000
R27	764-608	Patrol Fee Refunds	\$35,000	\$35,000
R52	762-623	Security Deposits	\$250,000	\$250,000
Total funding: Revenue Distribution			\$2,035,000	\$2,035,000