

# **LSC Greenbook**

**Analysis of the Enacted Budget**

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

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Public Safety

- 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, Bureau of Motor Vehicles, Ohio Emergency Management Agency, Office of Criminal Justice Services, Emergency Medical Services, Ohio Investigative Unit, Ohio Homeland Security, and Administration. The Department's budget supports about 4,050 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.

### Main Operating and Transportation Budgets' Appropriations

The 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 (Sub. H.B. 53 of the 131st General Assembly) to the main operating budget (Am. Sub. H.B. 64 of the 131st General Assembly). As a result, approximately \$156 million of the Department's funding in each of FYs 2016 and 2017 shifts 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 continues to be appropriated through the transportation budget. Funding for the Administration Division is appropriated from both budgets and generally follows the division, office, or unit it supports.

For the Department of Public Safety, the transportation and main operating budgets appropriate a total of \$689.1 million in FY 2016, an amount that is \$123.4 million, or 21.8%, more than total FY 2015 expenditures of \$565.7 million. For FY 2017, the transportation and main operating budgets appropriate a total of \$688.6 million, an amount that is \$477,600, or 0.1%, less than the FY 2016 appropriation.

### Appropriations by Fund Group

Table 1 below shows the appropriations 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 69.4% and the Federal (FED) Fund Group makes up another 24.5%. The remaining 6.1% 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 (2.6%), the Fiduciary Fund (FID) Group (0.5%), and the Holding Account Fund (HLD) Group (0.3%).

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$10,850,724	\$18,424,300	69.8%	\$18,424,300	0.0%
Highway Safety	\$474,745,067	\$477,784,872	0.6%	\$477,782,272	0.0%
Dedicated Purpose	\$25,704,692	\$18,716,084	-27.2%	\$17,216,084	-8.0%
Fiduciary	\$3,419,536	\$3,600,000	5.3%	\$3,600,000	0.0%
Holding Account	\$1,469,790	\$2,235,000	52.1%	\$2,235,000	0.0%
Federal	\$49,507,562	\$168,363,715	240.1%	\$169,388,715	0.6%
<b>TOTAL</b>	<b>\$565,697,372</b>	<b>\$689,123,971</b>	<b>21.8%</b>	<b>\$688,646,371</b>	<b>-0.1%</b>

\*FY 2015 figures represent actual expenditures.

As seen in Table 1 above, there are significant differences between FY 2015 actual expenditures and FY 2016 appropriations for several fund groups. 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 Organization

Table 2 below shows the total appropriations, including appropriations in both the transportation and the main operating budgets, for each of the Department's major divisions, units, and offices. 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 46.1% and 22.6% of the budget, respectively. The Ohio Emergency Management Agency makes up another 16.3%. The remaining 15.0% of the budget, in order of magnitude, consists of: Traffic Safety and Education (5.5%), Office of Criminal Justice Services (5.3%), Ohio Investigative Unit (2.0%), Emergency Medical Services (1.0%), Ohio Administration (0.7%), and Homeland Security (0.5%).

Program	FY 2016	FY 2017
Ohio State Highway Patrol	\$317,389,930	\$317,389,930
Bureau of Motor Vehicles	\$155,543,975	\$155,543,975
Ohio Emergency Management Agency	\$111,865,153	\$112,865,153
Traffic Safety and Education	\$38,149,947	\$38,149,947
Office of Criminal Justice Services	\$37,225,946	\$35,750,946
Ohio Investigative Unit	\$14,052,000	\$14,052,000
Emergency Medical Services	\$6,726,220	\$6,726,220
Administration	\$4,670,800	\$4,668,200
Ohio Homeland Security	\$3,500,000	\$3,500,000
<b>TOTAL</b>	<b>\$689,123,971</b>	<b>\$688,646,371</b>

### Main Operating Budget Appropriations

The Department of Public Safety's main operating budget appropriations for FY 2016 and FY 2017 total \$166.6 million and \$166.2 million, respectively. The total appropriation for FY 2016 represents an increase of \$81.7 million, or 96.2%, from the total FY 2015 expenditures of \$85.0 million (see Table 3 below). The total appropriation for FY 2017 represents a decrease of \$475,000, or 0.3%, from the total FY 2016 appropriation.

Fund Group	FY 2015*	FY 2016	% change, FY 2015-FY 2016	FY 2017	% change, FY 2016-FY 2017
General Revenue	\$10,850,724	\$18,424,300	69.8%	\$18,424,300	0.0%
Dedicated Purpose	\$22,871,525	\$15,176,084	-33.7%	\$13,676,084	-9.9%
Federal	\$49,506,763	\$133,042,715	168.7%	\$134,067,715	0.8%
Highway Safety	\$1,722,658	\$0	-100.0%	\$0	0.0%
<b>TOTAL</b>	<b>\$84,951,670</b>	<b>\$166,643,099</b>	<b>96.2%</b>	<b>\$166,168,099</b>	<b>-0.3%</b>

\*FY 2015 figures represent actual expenditures.

### Medicaid Recipients' ID and Benefits Cards Workgroup

The budget creates the 11-member Workgroup to Study the Feasibility of Medicaid Recipients' ID and Benefits Cards, and designates as chairperson the Director of Public Safety or the Director's designee.<sup>1</sup> The Department of Public Safety is required

<sup>1</sup> The other ten Workgroup members consist of the following or their designee: the Medicaid Director, the Director of Aging, the Director of Development Services, the Director of Developmental Disabilities, the Superintendent of Public Instruction, the Director of Health, the

to provide staff and all other support functions for the Workgroup. The Workgroup is required, in order to reduce enrollee and provider fraud and abuse, to study the feasibility of using state-issued licenses and identification cards to establish an individual's eligibility for all state public assistance programs and benefits under them, such as Medicaid, the Home Energy Assistance Program, the Supplemental Nutrition Assistance Program, the Temporary Assistance for Needy Families Program, and child care. It is also required, not later than July 1, 2018, to submit a report that contains its findings and recommendations to the General Assembly, at which point in time the Workgroup ceases to exist.

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Director of Insurance, the Director of Job and Family Services, the Director of Mental Health and Drug Addiction Services, and the Executive Director of Opportunities for Ohioans with Disabilities.

## ANALYSIS OF ENACTED BUDGET (MAIN OPERATING BUDGET)

### Introduction

This section provides an analysis of the funding for each appropriated line item in the Department of Public Safety's main operating budget for the FY 2016-FY 2017 biennium. For this purpose, the line items are grouped into four categories reflecting the focus of its services and activities as follows:

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

To aid the reader in finding each line item in the analysis, the following table shows the category in which it has been placed.

Categorization of Public Safety's Line Items for Analysis of Enacted Budget (Main Operating Budget)				
Fund		ALI and Name		Category
<b>General Revenue Fund (GRF)</b>				
GRF	763403	EMA Operating		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
<b>Dedicated Purpose Fund (DPF) Group</b>				
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
5RH0	767697	OIU Special Projects		3: Investigations
5RS0	768621	Community Police Relations		2: Criminal Justice Services
5Y10	767696	Ohio Investigative Unit Continuing Professional Training		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



Categorization of Public Safety's Line Items for Analysis of Enacted Budget (Main Operating Budget)				
Fund		ALI and Name	Category	
<b>Federal (FED) Fund Group</b>				
3290	763645	Federal Mitigation Program	1:	Emergency Management
3370	763609	Federal Disaster Relief	1:	Emergency Management
3390	763647	Emergency Management Assistance and 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 Grant – FFY12	2:	Criminal Justice Services
3FZ0	768617	Justice Assistance Grant – FFY13	2:	Criminal Justice Services
3GA0	768618	Justice Assistance Grant – 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 & 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. The table below shows the eight line items that are used to pay for these services and activities, as well as the FY 2016 and FY 2017 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations. These appropriations together are expected to support approximately 91 full-time equivalent EMA staff.

<b>Appropriations for Emergency Management</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	763403	EMA Operating	\$4,300,000	\$4,300,000
<b>General Revenue Fund Subtotal</b>			<b>\$4,300,000</b>	<b>\$4,300,000</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
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
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$1,727,438</b>	<b>\$1,727,438</b>
<b>Federal (FED) Fund Group</b>				
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
<b>Federal Fund Group Subtotal</b>			<b>\$105,837,715</b>	<b>\$106,837,715</b>
<b>Total Funding: Emergency Management</b>			<b>\$111,865,153</b>	<b>\$112,865,153</b>

### EMA Operating (GRF line item 763403)

This line item is used to pay the costs of administering programs of the Ohio EMA, which include federal and state individual and public assistance recovery programs, as well as mitigation programs which work to eliminate or minimize the impact of future disasters to the state. These costs were previously paid through DPF line item 763662, STORMS/NOAA Maintenance.

The budget appropriates \$4,300,000 in each of FYs 2016 and 2017, an amount that is, when combined with the appropriation for DPF line item 763662, \$405,205, or 8.2%, less than FY 2015 expenditures of \$4,970,205 for DPF line item 763662. Approximately

75% of the appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated for supplies and maintenance.

### **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 money collected under the Emergency Management Agency Law.<sup>2</sup> 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.

The budget appropriates \$265,000 in each of FYs 2016 and 2017, an amount that is \$4,705,205, or 94.7%, less than FY 2015 expenditures of \$4,970,205. The decrease from FY 2015 to FY 2016 is primarily due to the budget's redirection of approximately \$2.7 million in abstract fee revenue annually from the Emergency Management Agency Services and Reimbursement Fund (Fund 4V30), which supports this line item, into the State Bureau of Motor Vehicles Fund (Fund 4W40), as well as the transition of funding for the EMA's operations from the Dedicated Purpose Fund Group to the GRF. Approximately half of the appropriated amounts in each fiscal year will likely be allocated for payroll-related expenses, with the remainder allocated for a mix of purchased personal services and equipment.

The budget also requires:

- The Director of Budget and Management, on July 1 of each fiscal year, or as soon as possible thereafter, to transfer \$200,000 from the State Fire Marshal Fund (Fund 5460) used by the Department of Commerce to Fund 4V30. Requires the transferred cash to be distributed to the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state.
- Those amounts are to be distributed to the Ohio Task Force One – Urban Search and Rescue Unit, other similar urban search and rescue programs around the state, and for maintenance of the statewide fire emergency response by an entity recognized by the EMA.

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<sup>2</sup> This money includes 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 (NOAA) (R.C. 5502.21 through 5502.38).

**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)<sup>3</sup> imposes on nuclear electric utilities to fund emergency response planning and preparedness. Its use is restricted to enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the URSB, or under agreements with the Nuclear Regulatory Commission. The 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.

The budget appropriates \$1,200,000 in each of FYs 2016 and 2017, an amount that is \$195,731, or 19.5%, less than FY 2015 expenditures of \$1,004,269. Approximately 75% of the appropriated amounts will be allocated for payroll-related expenses annually, with the remainder 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.

The budget appropriates \$262,438 in each of FYs 2016 and 2017, an amount that is \$124,719, or 90.6%, more than FY 2015 expenditures of \$137,719. Of the appropriated amounts, around 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-related expenses, and 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.

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<sup>3</sup> R.C. 4937.02.

The budget appropriates \$10,413,642 in each of FYs 2016 and 2017, an amount that is \$6,039,408, or 138.1%, more than FY 2015 expenditures of \$4,374,234. Around \$9.8 million, or 94%, of the appropriation in each fiscal year will be allocated for grants to be awarded to various state and local governmental units, with the remainder allocated, in order of magnitude, for payroll-related 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.

The budget appropriates \$27,707,636 in each of FYs 2016 and 2017, an amount that is \$23,989,851, or 645.3%, more than FY 2015 expenditures of \$3,717,785. Around \$25 million, or 90%, of the appropriation in each fiscal year will be distributed in the form of subsidies and shared revenues, another \$5 million, or 9%, will be allocated for transfers, and the remainder will be allocated for, in order of magnitude, payroll-related 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.

The budget appropriates \$67,684,765 in FY 2016, an amount that is \$41,605,645, or 159.5%, less than FY 2015 expenditures of \$26,079,120. For FY 2017, the budget appropriates \$68,684,765, an amount that is \$1,000,000, or 1.5%, more than the FY 2016 appropriation. Approximately \$58 million, or 85%, of the appropriated amounts are expected to be allocated for grants to various state and local governmental units annually, with the remainder allocated, in approximate order of magnitude, as follows: payroll-related 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, this line item will also be used to coordinate and ensure its safe transportation through the state.

The budget appropriates \$31,672 in each of FYs 2016 and 2017, an amount that is \$20,475, or 182.9%, more than FY 2015 expenditures of \$11,197. Close to 70%, or around \$22,000, will be allocated annually for payroll-related 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 grants administration, policy and research, and law enforcement services.

The table below shows the 14 line items that are used to pay for these services and activities, as well as the FY 2016 and FY 2017 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations. These appropriations together are expected to support approximately 29 full-time equivalent Criminal Justice Services staff.

<b>Appropriations for Criminal Justice Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	768425	Justice Program Services	\$725,000	\$725,000
<b>General Revenue Fund Subtotal</b>			<b>\$725,000</b>	<b>\$725,000</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
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
5RS0	768621	Community Police Relations	\$2,000,000	\$2,000,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$12,450,946</b>	<b>\$10,950,946</b>
<b>Federal Fund (FED) Group</b>				
3EU0	768614	Justice Assistance Grants – FFY10	\$100,000	\$25,000
3FK0	768615	Justice Assistance Grants – FFY11	\$300,000	\$100,000
3FY0	768616	Justice Assistance Grant – FFY12	\$650,000	\$300,000
3FZ0	768617	Justice Assistance Grant – FFY13	\$2,000,000	\$650,000
3GA0	768618	Justice Assistance Grant – 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
<b>Federal Fund Group Subtotal</b>			<b>\$24,050,000</b>	<b>\$24,075,000</b>
<b>Total Funding: Criminal Justice Services</b>			<b>\$37,225,946</b>	<b>\$35,750,946</b>

### 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 were previously paid through DPF line item 768601, Justice Program Services.

The budget appropriates \$725,000 in each of FYs 2016 and 2017, an amount that, when combined with the appropriation for DPF line item 768601, is \$8,762, or 1.0%, more than FY 2015 expenditures of \$866,238. Approximately 65% of the appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for purchased personal services, supplies and maintenance, and equipment.

#### **Justice Program Services (DPF line item 768601)**

This line item draws its financing from \$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.

The budget appropriates \$150,000 in each of FYs 2016 and 2017, an amount that is \$716,238, or 82.7%, less than FY 2015 expenditures of \$866,238. The appropriations will be allocated for operating expenses. The decrease from FY 2015 to FY 2016 is primarily due to the budget's redirection of approximately \$600,000 in abstract fee revenue annually from the Justice Program Services Fund (Fund 4P60), which supports this line item, into the State Bureau of Motor Vehicles Fund (Fund 4W40), as well as the transition of funding for the Office of Criminal Justice Services' operations from the Dedicated Purpose Fund Group to the GRF.

The budget also permits the Director of Budget and Management, upon written request of the Director of Public Safety, to transfer cash from Fund 4P60 to Fund 4W40.

#### **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. The budget appropriates \$400,000 in each of FYs 2016 and 2017, an amount equal to FY 2015 expenditures. This line item will be used almost exclusively to cover payroll-related 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. The budget appropriates \$1,550,000 in each of FYs 2016 and 2017, an amount that is \$441,842, or 39.9%, more than FY 2015 expenditures of \$1,108,158.

**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.

The budget appropriates \$7,500,000 in FY 2016, an amount that is \$4,155,592, or 124.3%, more than FY 2015 expenditures of \$3,344,408. For FY 2017, the budget appropriates \$6,000,000, an amount that is \$1,500,000, or 20%, less than the FY 2016 appropriation.

**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. The budget appropriates \$850,946 in each of FYs 2016 and 2017, an amount that is \$279,677, or 24.7%, less than FY 2015 expenditures of \$1,130,623. Each year's appropriation is expected to be allocated largely for purchased personal services (around 50%), and supplies and maintenance (around 40%). The remainder will be used for equipment and distributed as subsidies.

**Community Police Relations (DPF line item 768621)**

This new line item, which draws its appropriations from a one-time \$4.0 million cash transfer from the FY 2015 GRF ending balance, will be used to implement key recommendations of the Ohio Task Force on Community-Police Relations, including a database on use of force and officer-involved shootings, a public awareness campaign, and state-provided assistance with policy making and manuals. For this purpose, the budget appropriates \$2,000,000 in each of FYs 2016 and 2017.

**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.

The budget appropriates \$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 on premises holding a liquor permit, and (4) gambling law and narcotics trafficking on premises holding a liquor permit.

The table below shows the eight line items that are used to pay for these services and activities, as well as the FY 2016 and FY 2017 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations. These appropriations together are expected to support approximately 114 full-time equivalent Investigative Unit staff.

<b>Appropriations for Investigations</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF)</b>				
GRF	767420	Investigative Unit – Operating	\$11,399,300	\$11,399,300
<b>General Revenue Fund Subtotal</b>			<b>\$11,399,300</b>	<b>\$11,399,300</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
5RH0	767697	OIU Special Projects	\$460,000	\$460,000
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
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$897,700</b>	<b>\$897,700</b>
<b>Federal (FED) Fund Group</b>				
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 & Tobacco Laws	\$1,400,000	\$1,400,000
<b>Federal Fund Group Subtotal</b>			<b>\$1,755,000</b>	<b>\$1,755,000</b>
<b>Total Funding: Investigations</b>			<b>\$14,052,000</b>	<b>\$14,052,000</b>

#### Investigative Unit – Operating (GRF line item 767420)

This line item is used to pay the operating expenses of the Investigative Unit. Previously, the Investigative Unit's operating expenses were supplemented by a portion of the abstract fee revenue generated from the fee for driver, vehicle, and certificate of title abstracts. However, the budget redirects that revenue to the State Bureau of Motor Vehicles Fund (Fund 4W40). As a result, all of the Investigative Unit's operating expenses are now paid from the GRF.

The budget appropriates \$11,399,300 in each of FYs 2016 and 2017, an amount that is \$548,576, or 5.1%, more than FY 2015 expenditures of \$10,850,724. The increase from FY 2015 to FY 2016 is primarily due to the budget's transitioning of the remainder of the Investigative Unit's operating expenses from the DPF to the GRF in order to make up for the loss of abstract fee revenue that was previously received. Approximately 80% of the appropriation in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, equipment, and purchased personal services.

#### **OIU Special Projects (DPF line item 767697)**

This new line item is supported by the Ohio Investigative Unit Fund (Fund 5RH0), which consists of nonfederal money received by the Department's Investigative Unit that is not otherwise required by law to be deposited into another fund. The money appropriated from the fund is required to be used to pay the expenses of administering the law relative to the powers and duties of the Investigative Unit. For this purpose, the budget appropriates \$460,000 in each of FYs 2016 and 2017.

The budget also requires the Director of Budget and Management, on July 1, 2015, or as soon as possible thereafter, to transfer \$350,000 cash from the Investigations Fund (Fund 5FL0) to Fund 5RH0.

#### **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 (Fund 5L50) for the costs of certain continuing professional training programs that are successfully completed by Investigative Unit agents. This money is restricted for the purpose of paying the costs of the Investigative Unit's continuing professional training programs.

The budget appropriates \$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.

The budget appropriates \$325,000 in each of FYs 2016 and 2017, an amount that is \$474,512, or 59.4%, less than FY 2015 expenditures of \$799,512. Of this line item's appropriations, 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. The budget appropriates \$92,700 in each of FYs 2016 and 2017.

#### **Ohio Investigative Unit Justice Contraband (FED line item 767620)**

This 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 this line item, the budget appropriates \$55,000 in each of FYs 2016 and 2017. Virtually all of each annual amount will be allocated for a mix of equipment and supplies and maintenance, with the remainder used for purchased personal services.

#### **Equitable Share Account (FED line item 767691)**

This line item is funded through the Investigative Unit – Treasury Contraband Fund (Fund 3GT0), which consists of 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 budget moves this line item from the Dedicated Purpose Fund Group into the Federal Fund Group. The budget appropriates \$300,000 in each of FYs 2016 and 2017. Virtually all of each annual amount will be allocated for equipment, with the remainder used for a mix of supplies and maintenance, and purchased personal services.

The budget also requires the Director of OBM, on July 1, 2015, or as soon as possible thereafter, to transfer the cash balance in the Investigative Unit – Treasury Contraband Fund (Fund 5CM0) to Fund 3GT0 and abolishes the latter fund upon completion of the cash balance transfer.

#### **Investigations Grants – Food Stamps, Liquor & Tobacco Laws (FED line item 769610)**

This line item contains federal funding for the purpose of financing the Investigative Unit's food stamp trafficking, liquor, and tobacco enforcement and compliance duties. For accounting purposes, the budget moves this line item from the

Highway Safety Fund Group into the Federal Fund Group. The budget appropriates \$1,400,000 in each of FYs 2016 and 2017. Those amounts will be allocated principally for supplies and maintenance, and payroll-related expenses. The remainder will be used for a mix of purchased personal services and equipment.

## 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 table below shows the three line items that are used to pay for these services and activities, as well as the FY 2016 and FY 2017 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations. These appropriations together are expected to support approximately 23 full-time equivalent Homeland Security staff.

<b>Appropriations for Homeland Security</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2016</b>	<b>FY 2017</b>
<b>General Revenue Fund (GRF) Group</b>				
GRF	769406	Homeland Security – Operating	\$2,000,000	\$2,000,000
<b>General Revenue Fund Group Subtotal</b>			<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
5ML0	769635	Infrastructure Protection	\$100,000	\$100,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Federal (FED) Fund Group</b>				
3GU0	769631	Homeland Security Disaster Grants	\$1,400,000	\$1,400,000
<b>Federal Fund Group Subtotal</b>			<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>Total Funding: Homeland Security</b>			<b>\$3,500,000</b>	<b>\$3,500,000</b>

### Homeland Security – Operating (GRF line item 769406)

This new GRF line item will support the Ohio Homeland Security's operating expenses. The budget appropriates \$2,000,000 in each of FYs 2016 and 2017. Of the appropriated amounts, approximately 75%, or \$1.7 million, in each fiscal year will be allocated for payroll-related expenses. The remainder will be allocated, in order of magnitude, for purchased personal services, subsidies, supplies and maintenance, and equipment. Prior to FY 2016, those operating expenses were paid through DPF line items 769630, Homeland Security, and 769632, Homeland Security – Operating.

### 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. The budget appropriates \$100,000 in each of FYs 2016 and 2017. 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 budget moves this line item from the Highway Safety Fund Group into the Federal Fund Group. The budget appropriates \$1,400,000 in each of FYs 2016 and 2017, an amount that is \$689,312, or 97.0%, more than FY 2015 expenditures of \$710,688. The increase from FY 2015 to FY 2016 is primarily due to additional federal grant funds received by the Department.

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# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>Report For Main Operating Appropriations Bill</b>								
<b>Version: As Enacted</b>								
<b>DPS Department of Public Safety</b>								
GRF	763403	EMA Operating	\$0	\$0	\$ 4,300,000	N/A	\$ 4,300,000	0.00%
GRF	767420	Investigative Unit - Operating	\$ 9,752,977	\$ 10,850,724	\$ 11,399,300	5.06%	\$ 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	\$ 2,000,000	N/A	\$ 2,000,000	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 9,752,977</b>	<b>\$ 10,850,724</b>	<b>\$ 18,424,300</b>	<b>69.80%</b>	<b>\$ 18,424,300</b>	<b>0.00%</b>
8310	769610	Investigative Unit Federal Reimbursement	\$ 1,144,244	\$ 1,011,970	\$ 0	-100.00%	\$ 0	N/A
8310	769631	Homeland Security - Federal	\$ 767,936	\$ 710,688	\$ 0	-100.00%	\$ 0	N/A
<b>Highway Safety Fund Group Total</b>			<b>\$ 1,912,180</b>	<b>\$ 1,722,658</b>	<b>\$ 0</b>	<b>-100.00%</b>	<b>\$ 0</b>	<b>N/A</b>
4P60	768601	Justice Program Services	\$ 800,947	\$ 866,238	\$ 150,000	-82.68%	\$ 150,000	0.00%
4V30	763662	STORMS/NOAA Maintenance	\$ 4,407,681	\$ 4,970,205	\$ 265,000	-94.67%	\$ 265,000	0.00%
5330	763601	State Disaster Relief	\$ 4,428,927	\$ 7,252,623	\$ 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	\$ 1,108,158	\$ 1,550,000	39.87%	\$ 1,550,000	0.00%
5CM0	767691	Equitable Share Account	\$ 10,709	\$ 9,871	\$ 0	-100.00%	\$ 0	N/A
5DS0	769630	Homeland Security	\$ 1,382,122	\$ 1,392,768	\$ 0	-100.00%	\$ 0	N/A
5ET0	768625	Drug Law Enforcement	\$ 5,538,806	\$ 3,344,408	\$ 7,500,000	124.25%	\$ 6,000,000	-20.00%
5FL0	769634	Investigations	\$ 477,194	\$ 395,743	\$ 0	-100.00%	\$ 0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 259,231	\$ 1,130,623	\$ 850,946	-24.74%	\$ 850,946	0.00%
5ML0	769635	Infrastructure Protection	\$0	\$0	\$ 100,000	N/A	\$ 100,000	0.00%
5RH0	767697	OIU Special Projects	\$0	\$0	\$ 460,000	N/A	\$ 460,000	0.00%
5RS0	768621	Community Police Relations	\$0	\$0	\$ 2,000,000	N/A	\$ 2,000,000	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	\$ 799,512	\$ 325,000	-59.35%	\$ 325,000	0.00%
6570	763652	Utility Radiological Safety	\$ 1,108,486	\$ 1,004,269	\$ 1,200,000	19.49%	\$ 1,200,000	0.00%

# FY 2016 - FY 2017 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
<b>DPS Department of Public Safety</b>								
6810	763653	SARA Title III HAZMAT Planning	\$ 86,582	\$ 137,719	\$ 262,438	90.56%	\$ 262,438	0.00%
8500	767628	Investigative Unit Salvage	\$ 33,313	\$ 59,387	\$ 92,700	56.09%	\$ 92,700	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 20,532,543</b>	<b>\$ 22,871,525</b>	<b>\$ 15,176,084</b>	<b>-33.65%</b>	<b>\$ 13,676,084</b>	<b>-9.88%</b>
3290	763645	Federal Mitigation Program	\$ 3,906,593	\$ 4,374,234	\$ 10,413,642	138.07%	\$ 10,413,642	0.00%
3370	763609	Federal Disaster Relief	\$ 9,465,133	\$ 3,717,785	\$ 27,707,636	645.27%	\$ 27,707,636	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 40,299,673	\$ 26,079,120	\$ 67,684,765	159.54%	\$ 68,684,765	1.48%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 345,734	\$ 344,727	\$ 0	-100.00%	\$ 0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 1,928,660	\$ 2,944	\$ 0	-100.00%	\$ 0	N/A
3EU0	768614	Justice Assistance Grants - FFY10	\$ 807,372	\$ 143,488	\$ 100,000	-30.31%	\$ 25,000	-75.00%
3FK0	768615	Justice Assistance Grants - FFY11	\$ 321,644	\$ 638,205	\$ 300,000	-52.99%	\$ 100,000	-66.67%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 825	\$ 55,000	6,569.42%	\$ 55,000	0.00%
3FY0	768616	Justice Assistance Grant - FFY12	\$ 4,094,381	\$ 657,567	\$ 650,000	-1.15%	\$ 300,000	-53.85%
3FZ0	768617	Justice Assistance Grant - FFY13	\$ 1,263,956	\$ 3,933,905	\$ 2,000,000	-49.16%	\$ 650,000	-67.50%
3GA0	768618	Justice Assistance Grant - FFY14	\$ 0	\$ 1,301,328	\$ 3,000,000	130.53%	\$ 2,000,000	-33.33%
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%
3L50	768604	Justice Program	\$ 8,618,252	\$ 8,301,438	\$ 10,500,000	26.48%	\$ 10,500,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 15,180	\$ 11,197	\$ 31,672	182.87%	\$ 31,672	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 71,066,580</b>	<b>\$ 49,506,763</b>	<b>\$ 133,042,715</b>	<b>168.74%</b>	<b>\$ 134,067,715</b>	<b>0.77%</b>
<b>Department of Public Safety Total</b>			<b>\$ 103,264,281</b>	<b>\$ 84,951,670</b>	<b>\$ 166,643,099</b>	<b>96.16%</b>	<b>\$ 166,168,099</b>	<b>-0.29%</b>