

Redbook

LBO Analysis of Executive Budget Proposal

Department of Public Safety

Maggie West, Senior Budget Analyst
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Attachments:

Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

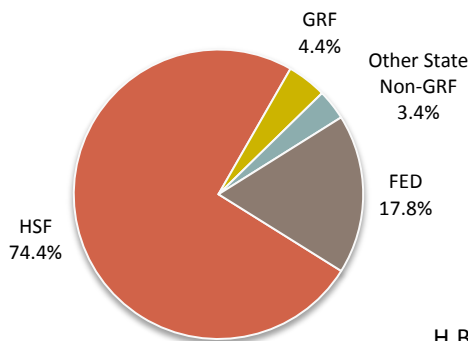
Department of Public Safety

Quick look...

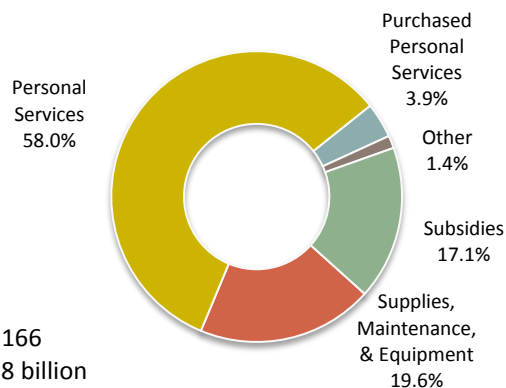
- The Department of Public Safety (DPS) is funded in both the transportation budget (H.B. 62) and the main operating budget (H.B. 166), which combined are expected to be sufficient to maintain the Department’s existing service delivery systems.
- H.B. 166 provides \$9.75 million GRF in each fiscal year for Recovery Ohio Law Enforcement, which is designed to assist law enforcement drug task forces in responding to Ohio’s narcotics/opioid epidemic.

Budget/Fund Group	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
H.B. 62 – Highway Safety	\$502,072,231	\$544,907,326	\$584,493,868	\$592,807,136
H.B. 62 – Other State Non-GRF	\$5,810,652	\$8,709,000	\$7,659,000	\$7,659,000
H.B. 62 – Federal	\$30,728,573	\$46,847,900	\$43,094,170	\$43,192,761
H.B. 62 total	\$538,611,455	\$600,464,226	\$635,247,038	\$643,658,897
% change	--	11.5%	5.8%	1.3%
H.B. 166 – General Revenue	\$19,581,978	\$27,774,799	\$34,627,099	\$35,357,900
H.B. 166 – Dedicated Purpose	\$23,390,702	\$27,128,206	\$19,453,567	\$18,635,699
H.B. 166 – Federal	\$34,098,877	\$117,767,012	\$97,209,199	\$97,378,672
H.B. 166 total	\$77,071,557	\$172,670,017	\$151,289,865	\$151,372,271
% change	--	124.0%	-12.4%	0.1%
Grand total (H.B. 62 & H.B. 166)	\$615,638,012	\$773,134,243	\$786,536,903	\$795,031,168
% change	--	25.6%	1.7%	1.1%

**Chart 1: DPS Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: DPS Budget by Expense Category
FY 2020-FY 2021 Biennium**



H.B. 62 & H.B. 166
Biennial total: \$1.58 billion

Overview

Agency overview

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.

The Department's eight programs can broadly be described as follows:

- **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 and registration of motor vehicles and the licensing of drivers;
- **Emergency Management Agency.** Coordinates statewide preparation for, response to, and recovery from emergencies and disasters;
- **Traffic Safety and Education.** Manages, coordinates, and oversees all departmental operations, and administers grants from the National Highway Traffic Safety Administration (NHTSA);
- **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;
- **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;
- **Homeland Security.** Coordinates all homeland security activities of state agencies, as well as local entities.

Overall executive recommendations and staffing levels

Summary of overall appropriations

As shown in the preceding "Quick look" section, the Department of Public Safety derives its appropriations from both the transportation budget (H.B. 62) and the main operating budget (H.B. 166). Overall, the executive budget provides the Department total appropriations of \$786.5 million in FY 2020 and \$795.0 million in FY 2021.

Chart 1 in the "Quick look" section presents the executive recommended appropriations for the entire FY 2020-FY 2021 biennium by fund group. As shown, the Highway Safety Fund (HSF) and the Federal Fund (FED) groups together comprise more than 90% of the Department's biennial budget. The Department receives around 4% of its biennial budget from the General Revenue Fund (GRF).

Chart 2 in the “**Quick look**” section shows the executive recommended appropriations for the entire FY 2020-FY 2021 biennium by object of expense. The Department’s operating expenses comprise the majority (81.5%) of its total recommended budget. Operating expenses include personal services (58.0%), purchased personal services (3.9%), supplies and maintenance (15.4%), and equipment (4.2%). The remainder of the Department’s expenses include subsidies (17.1%), transfers (1.1%), debt service (0.2%), and other expenses (<1%).¹

Table 1 below shows the executive recommendations by program.

Program	FY 2020	FY 2021	Biennial Total	% of Total
Ohio State Highway Patrol	\$400,730,858	\$404,486,734	\$805,217,592	50.9%
Bureau of Motor Vehicles	\$144,936,742	\$148,656,759	\$293,593,501	18.6%
Traffic Safety and Education	\$90,922,750	\$91,618,561	\$182,541,311	11.5%
Emergency Management Agency	\$77,631,570	\$77,551,925	\$155,183,495	9.8%
Criminal Justice Services	\$40,385,324	\$40,011,646	\$80,396,970	5.1%
Investigative Unit	\$17,216,113	\$17,615,500	\$34,831,613	2.2%
Emergency Medical Services	\$8,406,688	\$8,646,843	\$17,053,531	1.1%
Homeland Security	\$6,306,858	\$6,443,200	\$12,750,058	0.8%
Total	\$786,536,903	\$795,031,168	\$1,581,568,071	100.0%

Staffing levels

Under the executive budget, the Department’s appropriations are estimated to support the full-time equivalent (FTE) of 3,990 staff. Of the total FTEs, around 64%, or an estimated 2,561, will be assigned to the Ohio State Highway Patrol. And of that number, approximately 1,600 are uniformed personnel ranking from Trooper to Colonel. The percentage of the total FTEs assigned to the Bureau of Motor Vehicles is estimated at around 17%, or 686. Accounting for approximately 93% (3,702), the transportation budget (H.B. 62) funds the majority of the Department’s staff.

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

Table 2 below provides a breakdown of staffing levels by program.

Table 2. Staffing Levels by Program, FY 2018-FY 2021				
Program	FY 2018 Actual	FY 2019 Estimate	FY 2020 Estimate	FY 2021 Estimate
Ohio State Highway Patrol	2,544	2,561	2,561	2,561
Bureau of Motor Vehicles	685	686	686	686
Traffic Safety and Education	394	411	434	434
Investigative Unit	93	107	107	107
Emergency Management Agency	92	92	92	92
Criminal Justice Services	35	29	29	29
Emergency Medical Services	34	36	37	37
Homeland Security	23	44	44	44
Total FTEs	3,900	3,966	3,990	3,990

The remainder of this Redbook will focus on the executive recommendations for the Department of Public Safety that are included in the main operating budget, H.B. 166. A separate Redbook contains our analysis of the executive transportation budget proposal contained in H.B. 62.

Summary of Department's H.B. 166 appropriations

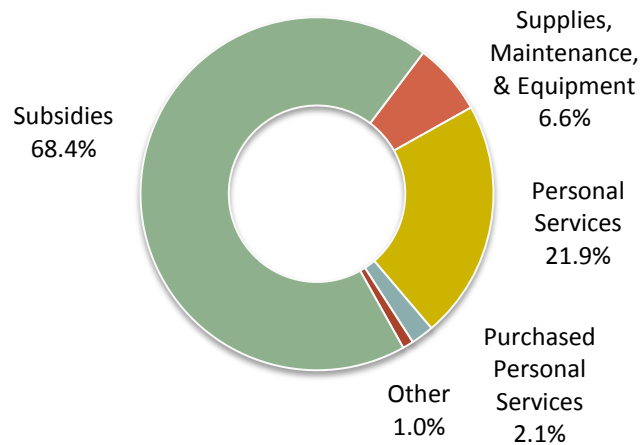
Table 3 below shows H.B. 166's executive recommendations for the Department of Public Safety by fund group.

Table 3. H.B. 166 Executive Recommendations by Fund Group				
Fund Group	FY 2018	FY 2019	FY 2020	FY 2021
General Revenue (GRF)	\$19,581,978	\$27,774,799	\$34,627,099	\$35,357,900
Dedicated Purpose (DPF)	\$23,390,702	\$27,128,206	\$19,453,567	\$18,635,699
Federal (FED)	\$34,098,877	\$117,767,012	\$97,209,199	\$97,378,672
Total	\$77,071,557	\$172,670,017	\$151,289,865	\$151,372,271
% change	--	124.0%	-12.4%	0.1%

Chart 3 shows H.B. 166's executive recommendations for the Department by expense category, of which subsidies is the largest (68.4%), followed by personal services (21.9%).

Taking into account both H.B. 62 and H.B. 166, 58.0% of the Department's budget is allocated to personal services, as shown on Chart 2 in the "Quick look" section, while 17.1% is allocated for subsidies.

Chart 3: H.B. 166 DPS Funding by Expense Category, FY 2020-FY 2021 Biennium



Fund consolidation

Beginning July 1, 2019, the executive budget consolidates three existing federal appropriation line items and funds into the existing Disaster Relief Fund (Fund 3370). Money currently credited to the fund consists of federal funding awarded by the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA) to support the Public Assistance Program. The program provides reimbursement funds to local governments, state agencies, and eligible nonprofit agencies for debris removal, emergency protective measures, and uninsured costs of repair, replacement, restoration, and mitigation of disaster-damaged publically owned or nonprofit facilities.

Fund 3370's cash flow activity is currently based upon the occurrence of federally declared disasters, as well as the timing of reimbursement requested after the disaster is declared and eligible for funding. Under the executive budget, the fund will expend to support all federal grant activity for the Ohio Emergency Management Agency.

The consolidated funds, the source of revenue for each fund, and the authorized uses of each fund under current law, are summarized in Table 4 below. The revenue received by these funds in any given year is dependent upon the amount of the federal grant that is awarded. While these funds will no longer receive new revenue beginning July 1, 2019, the existing line items supported by these funds will continue to be used to spend down open encumbrances. Those line items include:

- Fund 3290, ALI 763645, Federal Mitigation Program;
- Fund 3390, ALI 763647, Emergency Management Assistance and Training; and
- Fund 3N50, ALI 763644, U.S. Department of Energy Agreement.

Table 4. Funds Consolidated into Fund 3370

Existing Fund	Revenue Source	Purposes
Disaster Services Plan and Grant Administration Fund (Fund 3290)	Federal awards from the U.S. Department of Homeland Security, Federal Emergency Management Agency (FEMA)	Supports 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
Personnel Administration – Subdivisions Fund (Fund 3390)	Federal awards from FEMA and the U.S. Department of Transportation	Supports building a comprehensive emergency preparedness system for the protection of life and property from all hazards, including: (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
US DOE Grant Fund (Fund 3N50)	Reimbursement from the U.S. Department of Energy for the Environmental Monitoring/Cleanup grant program	Finances the Ohio Emergency Management Agency's role in the management and oversight of the U.S. Department of Energy Portsmouth site located in Pike County and coordinates and ensures the safe transportation of transuranic waste shipments through the state

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) included in the main operating budget – H.B. 166 – for the Department of Public Safety. For organizational purposes, these line items are grouped into five major categories based on their funding purposes. The analysis for a line item with a lower category or subcategory designation will appear before that for a line item with a higher category or subcategory designation. That is, the analysis for a line item with a category designation of C1:8 will appear before the analysis for a line item with a category designation of C2:1 and the analysis for a line item with a category designation of C1:3 will appear before the analysis for a line item with a category designation of C1:8.

To aid the reader in locating each line item in the analysis, the following table shows the category in which each line item has been placed, listing the line items in order within their respective fund groups and funds. This is the same order the line items appear in the Department's section of the budget bill.

In the analysis, each line item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of Public Safety's ALIs for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
General Revenue Fund				
GRF	761403	Recovery Ohio Law Enforcement	5:1	Traffic Safety and Education
GRF	763406	EMA Operating	1:1	Emergency Management
GRF	767420	Investigative Unit Operating	3:1	Investigations
GRF	768425	Justice Program Services	2:1	Criminal Justice Services
GRF	769406	Homeland Security – Operating	4:1	Homeland Security
GRF	769407	Youthful Driver Safety	2:2	Criminal Justice Services
GRF	769501	School Safety	4:2	Homeland Security
Dedicated Purpose Fund Group				
4P60	768601	Justice Program Services	2:1	Criminal Justice Services
4V30	763662	EMA Service and Reimbursements	1:2	Emergency Management
5B90	766632	Private Investigator and Security Guard Provider	4:3	Homeland Security
5BK0	768687	Criminal Justice Services – Operating	2:1	Criminal Justice Services
5BK0	768689	Family Violence Shelter Programs	2:3	Criminal Justice Services
5ET0	768625	Drug Law Enforcement	2:4	Criminal Justice Services

Categorization of Public Safety's ALIs for Analysis of FY 2020-FY 2021 Budget Proposal

Fund	ALI	ALI Name		Category
5LM0	768698	Criminal Justice Services Law Enforcement Support	2:5	Criminal Justice Services
5ML0	769635	Infrastructure Protection	4:4	Homeland Security
5RH0	767697	OIU Special Projects	3:1	Investigations
5RS0	768621	Community Police Relations	2:6	Criminal Justice Services
5TJ0	763603	Security Grants	1:3	Emergency Management
5Y10	767696	Ohio Investigative Unit Continuing Professional Education	3:2	Investigations
6220	767615	Investigative Contraband, and Forfeiture	3:3	Investigations
6570	763652	Utility Radiological Safety	1:4	Emergency Management
6810	763653	SARA Title III HAZMAT Planning	1:5	Emergency Management
Federal Fund Group				
3370	763609	Federal Disaster Relief	1:6	Emergency Management
3FP0	767620	Ohio Investigative Unit Justice Contraband	3:4	Investigations
3GL0	768619	Justice Assistance Grants – FFY15	2:7	Criminal Justice Services
3GT0	767691	Investigative Unit Federal Equity Share	3:5	Investigations
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	3:5	Investigations
3GU0	769631	Homeland Security Disaster Grants	4:5	Homeland Security
3L50	768604	Justice Program	2:7	Criminal Justice Services

Category 1: Emergency Management

This category of line items supports the Ohio Emergency Management Agency (Ohio 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. The executive budget recommendations are projected to support approximately 92 full-time equivalent (FTE) staff during the next biennium.

C1:1: EMA Operating (ALI 763403)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 763403, EMA Operating	\$4,738,888	\$5,099,118	\$5,320,000
% change	--	6.6%	4.3%

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.

Under the executive budget, 72%, or \$3.7 million, in FY 2020, and 73%, or \$3.9 million, in FY 2021 is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). Approximately 22%, or \$1.1 million, in each fiscal year is allocated for supplies and maintenance. The remainder in each fiscal year is allocated for purchased personal services (4%, or \$195,000), and equipment (2%, or \$100,000).

C1:2: EMA Service and Reimbursement (ALI 763662)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 4V30 ALI 763662, EMA Service and Reimbursements	\$751,000	\$751,000	\$751,000
% change	--	0.0%	0.0%

This line item supports activities associated with developing and maintaining early warning systems across the state, including: (1) maintaining over 416 precipitation and 75 river stage gauges as part of the Ohio Rain/Snow Monitoring System (STORMS) and 17 radio warning system transmitters for the National Oceanic and Atmospheric Administration (NOAA), and (2) supporting Ohio's Radiological Instrumentation and Calibration (RIM&C) facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies. The money supporting the line item is appropriated from the EMA Service and Reimbursement Fund (Fund 4V30). Its revenue consists of a STORMS maintenance contract, RIM&C repair and maintenance work, and contract work performed for NOAA.

Under the executive budget, of the appropriated amounts in each fiscal year, around 73%, or \$551,000, is allocated for operating expenses including, in order of magnitude, personal services (wages, salaries, fringe benefits, and payroll checkoff charges), equipment, supplies and maintenance, and purchased personal services. The remaining 27%, or \$200,000, in each fiscal year is allocated for subsidies and shared revenue. The executive budget fully funds the Department's request of \$751,000 in each of FY 2020 and FY 2021.

A related temporary law provision in the executive budget: (1) requires the Director of Budget and Management to transfer \$200,000 in each of FY 2020 and FY 2021 from the State Fire Marshall Fund (Fund 5460), used by the Department of Commerce, to Fund 4V30, and (2) requires that money to be distributed 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 plan by an entity recognized by the Ohio EMA.

C1:3: Security Grants (ALI 763603)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5TJ0 ALI 763603, Security Grants	\$0	\$470,000	\$0
% change	--	N/A	-100%

This line item draws its appropriation from the remainder of a one-time FY 2017 cash transfer, pursuant to Section 12 of H.B. 384 of the 131st General Assembly, of \$7,345,000 from the Public School Building Fund (Fund 7021) that is being used to make competitive grants of up to \$100,000 to nonprofit organizations for eligible security improvements that assist those organizations in preventing, preparing for, or responding to acts of terrorism. The Ohio EMA is permitted to use up to 2.5% of the total amount appropriated to administer the grant program.

C1:4: Utility Radiological Safety (ALI 763652)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 6570 ALI 763652, Utility Radiological Safety	\$1,258,624	\$1,258,624	\$1,258,624
% change	--	0.0%	0.0%

This line item is funded by a portion of the assessments that the Utility Radiological Safety Board (URSB)² 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 Ohio 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.

Under the executive budget, around 82%, or \$1.0 million, of the appropriated amount in each fiscal year is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); another 16%, or \$200,000, is allocated for supplies and maintenance. The remainder in each fiscal year is allocated, in order of magnitude, for equipment, and purchased personal services. The executive budget fully funds the Department's request of \$1,258,624 in each of FY 2020 and FY 2021.

² R.C. 4937.02.

C1:5: SARA Title III HAZMAT Planning (ALI 763653)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 6810 ALI 763653, SARA Title III HAZMAT Planning	\$273,629	\$273,629	\$273,629
	% change	--	0.0%

This line item is used to expend grant money awarded by 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 (emergency planning and community right-to-know). The Ohio EMA uses this line item to support hazardous and toxic chemical emergency preparedness through assistance with planning, training, and exercises.

Under the executive budget, around 75%, or \$203,629 in FY 2020 and \$208,000 in FY 2021, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); another 11%, or \$30,000, is allocated for supplies and maintenance. The remainder in each fiscal year is allocated between purchased personal services and equipment. The executive budget fully funds the Department's request of \$273,629 in each of FY 2020 and FY 2021.

C1:6: Federal Disaster Relief (ALI 763609)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3370 ALI 763609, Federal Disaster Relief	\$49,650,340	\$69,779,199	\$69,948,672
	% change	--	40.5%

This line item is used to disburse federal public assistance disaster grants awarded by FEMA. The money is 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 executive budget proposes consolidating all of Ohio EMA's federal grants into this line item and allocates almost 90%, or \$62.6 million in FY 2020 and \$62.4 million in FY 2021, for subsidies and shared revenues. The remaining 10% in each fiscal year is allocated for a mix of operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and transfers and nonexpense.

Category 2: Criminal Justice Services

This category of line items supports the services and activities of the Department's Office of Criminal Justice Services, which has the following four substantive program areas:

- **Grants Administration.** Disbursing and monitoring of assorted federal and state criminal justice system-related grant money totaling more than \$40.0 million biennially to various state and local recipients for projects largely targeting the areas of crime, public safety, gun violence, forensic sciences, 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, forwarding crime data to the Federal Bureau of Investigation, and providing oversight and implementation of compliance efforts related to the Ohio Collaborative Certification Program;
- **Anti-Human Trafficking Section.** Providing support and overseeing the state’s overall response to human trafficking.

The executive budget is expected to support approximately 29 FTE staff during the next biennium.

C2:1: Operating Expenses (ALIs 768425, 768601, and 768687)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 768425, Justice Program Services	\$1,020,948	\$2,061,162	\$2,084,200
% change	--	101.9%	1.1%
DPF Fund 4P60 ALI 768601, Justice Program Services	\$210,000	\$220,000	\$226,500
% change	--	4.8%	3.0%
DPF Fund 5BK0 ALI 768687, Criminal Justice Services – Operating	\$407,832	\$533,771	\$550,000
% change	--	30.9%	3.0%

These line items support the administration and operation 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.

Justice Program Services (GRF, ALI 768425)

Under the executive budget, roughly 50% of each fiscal year’s appropriation is allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder of each fiscal year’s appropriation is more or less allocated to comply with a related temporary law provision requiring up to \$1.0 million annually be distributed to state and/or local law enforcement to conduct investigations on sexual assault kit testing results and related expenses.

Justice Program Services (Fund 4P60, ALI 768601)

This line item is supported by money appropriated from the Justice Program Services Fund (Fund 4P60), which primarily consists of \$0.11 of the additional \$10 court cost imposed for moving violations. The executive budget fully funds the Department's request of \$220,000 in FY 2020 and \$226,500 in FY 2021.

Under the executive budget, the entirety of each fiscal year's appropriation is allocated for operating expenses, primarily personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder in each fiscal year is allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

Criminal Justice Services – Operating (Fund 5BK0, ALI 768687)

This line item is supported with money appropriated from the Family Violence Prevention Fund (Fund 5BK0). Its revenue largely consists of: (1) \$1.46 of the \$1.50 fee collected for certificates of birth and death, and (2) \$5.34 of the \$5.50 fee collected for the filing of a divorce decree or dissolution. It is used to pay the costs of administering the operations of the Office of Criminal Justice Services, including meeting federal match requirements. Under the executive budget, each fiscal year's appropriation is exclusively allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges).

C2:2: Youthful Driver Safety (ALI 769407)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 769407, Youthful Driver Safety	\$0	\$500,000	\$500,000
% change	--	N/A	0.0%

This new line item will be used to enhance driver training for a statewide youthful driver safety program to reduce the number of fatal car crashes where a youth is at fault. The executive budget allocates this line item's appropriation evenly in each fiscal year, with \$250,000 allocated for both purchased personal services and supplies and maintenance.

C2:3: Family Violence Shelter Programs (ALI 768689)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5BK0 ALI 768689, Family Violence Shelter Programs	\$1,550,000	\$1,550,000	\$1,550,000
% change	--	0.0%	0.0%

This line item is supported with money appropriated from the Family Violence Prevention Fund (Fund 5BK0). Its revenue largely consists of: (1) \$1.46 of the \$1.50 fee collected for certificates of birth and death, and (2) \$5.34 of the \$5.50 fee collected for the filing of a divorce decree or dissolution. It 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.

C2:4: Drug Law Enforcement (ALI 768625)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5ET0 ALI 768625, Drug Law Enforcement	\$8,000,000	\$8,000,000	\$8,000,000
% change	--	0.0%	0.0%

This line item 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. Its money is appropriated from the Drug Law Enforcement Fund (Fund 5ET0), which consists of \$3.40 of the additional \$10 court cost assessed for moving violations. The executive budget fully funds the Department's request of \$8,000,000 in each of FY 2020 and FY 2021.

C2:5: Criminal Justice Services Law Enforcement Support (ALI 768698)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5LM0 ALI 768698, Criminal Justice Services Law Enforcement Support	\$850,946	\$850,946	\$850,946
% change	--	0.0%	0.0%

This line item supports the law enforcement training efforts of the Office of Criminal Justice Services. Its money is appropriated from the Criminal Justice Services Casino Tax Revenue Fund (Fund 5LM0), which receives 15% of the 2% of casino tax revenue collected that is directed to support law enforcement training. The executive budget fully funds the Department's request of \$850,946 in each of FY 2020 and FY 2021.

Under the executive budget, 65%, or around \$550,000, in each fiscal year is allocated for purchased personal services, and another 23%, or just under \$200,000, is allocated for supplies and maintenance. The remaining 12%, or \$100,000, in each fiscal year is allocated for subsidies and shared revenues.

C2:6: Community Police Relations (ALI 768621)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5RS0 ALI 768621, Community Police Relations	\$1,005,732	\$1,569,445	\$1,150,000
% change	--	56.1%	-26.7%

This line item is 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 policymaking and manuals. Under the executive budget, approximately 85% of the line item's appropriation in each fiscal year is allocated for operating expenses, mostly personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and secondarily purchased personal services and maintenance and supplies. The remaining 15%, or \$200,000, of each fiscal year's appropriation is allocated for subsidies and shared revenues.

This line item was originally funded from a one-time \$4.0 million cash transfer from the FY 2015 GRF ending balance credited to the Statewide Community Police Relations Fund (Fund 5RS0). The executive budget permits the Director of Budget and Management to transfer up to \$2.2 million from the GRF to Fund 5RS0.

C2:7: Federal Grants (ALIs 768604 and 768619)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3L50 ALI 768604, Justice Program	\$12,600,000	\$12,600,000	\$12,600,000
% change	--	0.0%	0.0%
FED Fund 3GL0 ALI 768619, Justice Assistance Grants – FFY15	\$12,500,000	\$12,500,000	\$12,500,000
% change	--	0.0%	0.0%

The two 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.

Under the executive budget, the two line items combined are appropriated \$25.1 million in each of FY 2020 and FY 2021. Of that total in each fiscal year, 94%, or \$23.7 million, is allocated for subsidies and shared revenue. The remainder in each fiscal year, 6%, or \$1.4 million, is allocated in order of magnitude as follows: personal services (wages, salaries, fringe benefits, and payroll checkoff charges), supplies and maintenance, purchased personal services, and equipment.

Category 3: Investigations

This category of line items 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. The executive budget is expected to support approximately 107 FTE staff during the next biennium.

C3:1: Investigative Unit Operating Expenses (ALIs 767420 and 767697)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 767420, Investigative Unit Operating	\$12,076,115	\$13,776,113	\$14,175,500
% change	--	14.1%	2.9%
DPF Fund 5RH0 ALI 767697, OIU Special Projects	\$900,000	\$900,000	\$900,000
% change	--	0.0%	0.0%

Investigative Unit Operating (GRF, ALI 767420)

This line item is used to pay the operating expenses of the Investigative Unit. Under the executive budget, 84%, or \$11.6 million in FY 2020 and \$11.9 million in FY 2021, of the line item's appropriation is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and another 11%, or \$1.5 million, is allocated for supplies and maintenance. The remainder in each fiscal year is allocated for equipment (4%, or about \$500,000) and purchased personal services (2%, or \$225,000 in FY 2020 and \$230,000 in FY 2021).

OIU Special Projects (Fund 5RH0, ALI 767697)

This line item is supported by money received by the Investigative Unit that is not otherwise required by law to be credited to another fund. Under the executive budget, of each fiscal year's appropriation, 83%, or \$750,000, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remaining 17%, or \$150,000, in each fiscal year is allocated for supplies and maintenance. The executive budget fully funds the Department's request of \$900,000 in each of FY 2020 and FY 2021.

The executive budget redirects proceeds from the sale of motor vehicles and related equipment used by the Investigative Unit from the Ohio Investigative Unit Salvage and Exchange Fund (Fund 8500) to the Ohio Investigative Unit Fund (Fund 5RH0), which supports this line item. The executive budget retains the provision of current law that restricts the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit.

C3:2: Ohio Investigative Unit Continuing Professional Training (ALI 767696)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5Y10 ALI 767696, Ohio Investigative Unit Continuing Professional Training	\$5,000	\$10,000	\$10,000
% change	--	100.0%	0.0%

This line item is restricted for the purpose of paying the costs of the Investigative Unit's continuing professional training programs. It draws its money 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. The executive budget fully funds the Department's request of \$10,000 in each of FY 2020 and FY 2021.

C3:3: Investigative, Contraband, and Forfeiture (ALI 767615)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 6220 ALI 767615, Investigative, Contraband, and Forfeiture	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	0.0%

This line item is used by the Investigative Unit for certain law enforcement purposes. It is supported by money appropriated from the Investigative, Contraband, and Forfeiture Fund (Fund 6220), which consists of proceeds from the disposal of contraband, proceeds, and instrumentalities that are forfeited pursuant to the state's criminal and civil forfeiture laws.

Under the executive budget, 85%, or \$845,000, in each fiscal year is allocated for a mix of supplies, maintenance, and equipment. The remaining 15% in each fiscal year is allocated for purchased personal services (15% or \$150,000) and transfers and nonexpense (<1%, or \$5,000). The executive budget fully funds the Department's request of \$1,000,000 in each of FY 2020 and FY 2021.

C3:4: Federal Equitable Sharing (ALIs 767620 and 767691)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3FPO ALI 767620, Ohio Investigative Unit Justice Contraband	\$0	\$30,000	\$30,000
% change	--	N/A	0.0%
FED Fund 3GTO ALI 767691, Investigative Unit Federal Equity Share	\$0	\$100,000	\$100,000
% change	--	N/A	0.0%

These two federal line items are funded from a portion of the money received from the U.S. Department of Justice and the U.S. Department of Treasury.

Ohio Investigative Unit Justice Contraband (Fund 3FPO, ALI 767620)

This federal line item is funded by the Ohio Investigative Unit's share of seizure and forfeiture cases 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. The executive budget fully funds the Department's request of \$30,000 in each of FY 2020 and FY 2021.

Investigative Unit Federal Equity Share (Fund 3GTo, ALI 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. The executive budget fully funds the Department's request of \$100,000 in each of FY 2020 and FY 2021.

C3:5: Investigations Grants – Food Stamps, Liquor and Tobacco Laws (ALI 769610)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3GU0 ALI 769610, Investigations Grants – Food Stamps, Liquor and Tobacco Laws	\$1,400,000	\$1,400,000	\$1,400,000
% change	--	0.0%	0.0%

This federal line item is used by the Investigative Unit to investigate and control the illegal sale of food stamps, as well as to enforce liquor and tobacco laws. Under the executive budget, 74%, or just over \$1.0 million, in each fiscal year is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remaining 26%, or \$360,000, is allocated for supplies and maintenance.

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 is 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 purpose of conducting trace-back investigations. The Investigative Unit conducts a trace-back investigation after receiving a referral from law enforcement to determine whether a liquor license violation (selling or providing alcohol to a minor or someone who may have been over served) contributed to a serious injury or fatal OVI-related crash or other alcohol-related incident.

Tobacco Compliance

A portion 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 \$64 million in annual Substance Abuse Prevention and Treatment Block Grant funding.

Category 4: Homeland Security

This category of line items supports 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.

The executive budget is expected to support approximately 44 FTE staff during the next biennium.

C4:1: Homeland Security – Operating (ALI 769406)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 769406, Homeland Security – Operating	\$2,728,348	\$3,140,706	\$3,228,200
% change	--	15.1%	2.8%

This line item supports Ohio Homeland Security's operating expenses. Under the executive budget, 83%, or \$2.6 million in FY 2020 and \$2.7 million in FY 2021, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). The remainder in each fiscal year is allocated for supplies and maintenance (9%, or around \$280,000),

purchased personal services (5%, or around \$160,000), equipment (3%, or \$100,000), and subsidies and shared revenues (<1%, or \$1,000).

C4:2: School Safety (ALI 769501)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 769501, School Safety	\$0	\$300,000	\$300,000
% change	--	N/A	0.0%

This new line item will be used to pay for the costs of the Ohio Homeland Security Safer Schools Tipline, promotional materials to enhance awareness of the Tipline, and analytic tools to proactively alert local officials to school security threats. The executive budget allocates 75%, or \$225,000, in each fiscal year for subsidies. The remaining 25%, or \$75,000, in each fiscal year is allocated for supplies and maintenance.

C4:3: Private Investigator and Security Guard Provider (ALI 766632)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5B90 ALI 766632, Private Investigator and Security Guard Provider	\$1,809,609	\$1,986,152	\$2,035,000
% change	--	9.8%	2.5%

This line item supports the operating expenses related to the licensing and regulation of the private investigator and security guard provider industries in Ohio, as well as expenses of the Ohio Private Investigation and Security Services Commission. The latter advises the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services. It receives its money largely from examination, licensing, and registration fees paid by private investigators and security guard providers.

The executive budget allocates around 73%, or approximately \$1.4 million in FY 2020 and \$1.5 million in FY 2021, for personal services (wages, salaries, fringe benefits, and payroll checkoff charges). An additional 21%, or \$425,000 in FY 2020 and \$435,000 in FY 2021, is allocated for supplies and maintenance. The remainder in each fiscal year is allocated for purchased personal services (5%, or \$100,000), equipment (1%, or \$20,000), and transfers and nonexpense (<1%, or \$2,000).

C4:4: Infrastructure Protection (ALI 769635)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
DPF Fund 5ML0 ALI 769635, Infrastructure Protection	\$100,000	\$80,000	\$80,000
% change	--	-20.0%	0.0%

This line item supports the Scrap Metal Dealer Oversight Program, which 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 to electronically upload certain daily business transactions. It is supported with money appropriated from the Infrastructure Protection Fund (Fund 5ML0), which consists of fees collected from scrap metal dealer registrations (\$200) and annual registration renewals (\$150). As of December 31, 2018, there were 337 scrap metal dealers registered with the state.

The executive budget fully funds the Department's requested appropriation of \$80,000 in each of FY 2020 and FY 2021. Of each fiscal year's appropriation, 75%, or \$60,000, is allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges); the remainder is allocated for purchased personal services (12.5%, or \$10,000), supplies and maintenance (11.9%, or \$9,500), and transfers and nonexpense (0.6%, or \$500).

C4:5: Homeland Security Disaster Grants (ALI 769631)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
FED Fund 3GU0 ALI 769631, Homeland Security Disaster Grants	\$1,400,000	\$800,000	\$800,000
% change	--	-42.9%	0.0%

This line item is used to disburse federal grants for various state and local homeland security programs. Under the executive budget, 37.5%, or \$300,000, in each fiscal year is allocated for purchased personal services. Equal amounts of each fiscal year's appropriation (25%, or \$200,000) are allocated for personal services (wages, salaries, fringe benefits, and payroll checkoff charges), and supplies and maintenance. The remainder is allocated for subsidies (8.8%, or \$70,000) and equipment (3.8%, or \$30,000).

Category 5: Traffic Safety and Education

This category of line items provides funds for the following services and activities:

- The Ohio Traffic Safety Office (OTSO), which administers grants from the National Highway Traffic Safety Administration (NHTSA);
- Central Administration, which includes the Director's Office, and business, data, fiscal, human resources, information technology, and auditing services that provide management, coordination, and oversight for all other divisions within the Department.

Most of the funding for this category is appropriated through the transportation budget, H.B. 62. The money appropriated through the main operating budget will support Recovery Ohio Law Enforcement, which is designed to assist law enforcement drug task forces in responding to Ohio's narcotics/opioid epidemic. Under the executive budget, funding for this purpose is expected to support the hiring of an additional 16 FTE staff during the next biennium.

C5:1: Recovery Ohio Law Enforcement (ALI 761403)

Fund/ALI	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
GRF ALI 761403, Recovery Ohio Law Enforcement	\$0	\$9,750,000	\$9,750,000
% change	--	N/A	0.0%

This new line item will support the above described Recovery Ohio Law Enforcement. Related temporary law permits the line item in each fiscal year to be used for: (1) creating narcotics task forces that focus on cartel trafficking interdiction, (2) establishing a Narcotics Intelligence Center to assist the task forces, (3) providing funding to the task forces to build and strengthen partnerships with local law enforcement, and (4) partnering with the Department of Administrative Services' Office of Information Technology to develop, enhance, and maintain a uniform records management and data intelligence system for the task forces. The "up to" amounts earmarked for each of those four purposes are summarized in the table below.

The executive budget allocates 60.5%, or \$5,900,000, in each fiscal year for subsidies. The remainder in each fiscal year is allocated, in order of magnitude, for personal services (20.6%, or \$2,009,500), supplies and maintenance (10.2%, or \$990,500), purchased personal services (7.2%, or \$700,000), and equipment (1.5%, or \$150,000).

Earmarks	FY 2020 Introduced	FY 2021 Introduced
Narcotics Task Forces	\$3,400,000	\$3,400,000
Narcotics Intelligence Center	\$3,250,000	\$3,250,000
Law Enforcement Partnerships	\$2,500,000	\$2,500,000
Records Management/Data Intelligence System	\$600,000	\$600,000
ALI 471603 total:	\$9,750,000	\$9,750,000
% change	--	0.0%

Facts and figures

Investigative Unit

Table 5 below provides a summary of the Investigative Unit's activity in 2018.

Table 5. Ohio Investigative Unit Statistics by Category, CY 2018	
Food Stamp Fraud	
Investigations conducted	113
Food stamp-related arrests	34
Administrative citations issued	121
Total seized in food stamp fraud investigations	\$4,437
Gambling	
Investigations completed	109
Gambling-related arrests	61
Administrative citations issued	113
Total seized in gambling investigations	\$50,227
Alcohol	
Underage drinking arrests	1,074
Arrests for selling alcohol to minors	323
Administrative citations issued	951
Illegal sales investigations completed	26
Illegal sales violation arrests	25
Total seized in illegal sales investigations	\$3,779
Tobacco	
Minors arrested for tobacco violations	8
Arrests for selling tobacco to minors	360

Private investigator and security guard

Table 6 below compares the number of active private investigator and security guard provider licenses and registrations in FY 2017 and FY 2018.

Table 6. Private Investigator and Security Guard Active Licenses, FY 2017 and FY 2018			
License or Registration Type	FY 2017	FY 2018	% Change
Provider Licenses	796	788	-1.0%
Class A (Private Investigator & Security Guard) Provider	301	296	-1.7%
Class A (Private Investigator & Security Guard) Branch	62	61	-1.6%
Class B (Private Investigator) Provider	243	243	0.0%
Class B (Private Investigator) Branch	8	7	-12.5%
Class C (Security Guard) Provider	116	119	2.6%
Class C (Security Guard) Branch	66	62	-6.1%
Registrations	22,789	23,646	3.8%
Class A (Private Investigator & Security Guard)	7,122	7,003	-1.7%
Class B (Private Investigator)	937	939	0.2%
Class C (Security Guard)	14,730	15,704	6.6%
Total	23,585	24,434	3.6%

Table 7 below provides a summary of private investigator and security guard services enforcement activity in FY 2018.

Table 7. Private Investigator and Security Guard Services Enforcement Activity Summary, FY 2018	
Complaints received	114
New cases assigned to investigators	101
Cases closed	54
Unannounced security guard check locations	749
Law enforcement contacts	162
Criminal complaints filed	48

Department of Public Safety

General Revenue Fund

GRF 761403 Recovery Ohio Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$0	\$9,750,000	\$9,750,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: As proposed in Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item will be used to create narcotics task forces that focus on cartel trafficking interdiction, to establish a Narcotics Intelligence Center to assist the task forces, to provide funding to the task forces to build and strengthen partnerships with local law enforcement, and to partner with the Office of Information Technology within the Department of Administrative Services to maintain a uniform records management and data intelligence system for the task forces.

GRF 763403 EMA Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,183,148	\$4,711,110	\$4,206,878	\$4,783,888	\$5,099,118	\$5,320,000
% change	12.6%	-10.7%	13.7%	6.6%	4.3%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)

Purpose: This line item is used to pay the operating, planning, and training program costs of the Ohio Emergency Management Agency.

GRF 763511 Local Disaster Assistance

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$7,165,500	\$0	\$0
% change	N/A	N/A	N/A	-100%	N/A

Source: General Revenue Fund

Legal Basis: Section 4 of S.B. 299 of the 132nd G.A.

Purpose: This line item is being used to assist eligible local governments in meeting the match requirement necessary to utilize federal disaster assistance funds released as a result of the Major Disaster Declaration issued by the President of the United States on April 17, 2018. The executive budget contains a related temporary law provision reappropriating the unexpended, unencumbered balance of the line item at the end of FY 2019 for the same purpose for FY 2020, and similarly from FY 2020 for FY 2021.

Department of Public Safety

GRF 767420 Investigative Unit Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$11,387,872	\$11,900,838	\$12,042,544	\$12,076,115	\$13,776,113	\$14,175,500
% change	4.5%	1.2%	0.3%	14.1%	2.9%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 59 of the 130th G.A.)

Purpose: This line item funds the Investigative Unit's operating expenses, and provides the state match for federal funds appropriated from Fund 3GU0 to line item 769610, Investigations Grants - Food Stamps, Liquor, and Tobacco Laws.

GRF 768425 Justice Program Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$768,282	\$827,273	\$696,290	\$1,020,948	\$2,061,162	\$2,084,200
% change	7.7%	-15.8%	46.6%	101.9%	1.1%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay the costs of administering the operations of the Office of Criminal Justice Services, including grants administration, law enforcement services, training programs, and policy and research.

GRF 769406 Homeland Security - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,933,801	\$2,026,833	\$2,636,265	\$2,728,348	\$3,140,706	\$3,228,200
% change	4.8%	30.1%	3.5%	15.1%	2.8%

Source: General Revenue Fund

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay the operating expenses of Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities.

Department of Public Safety

GRF 769407 Youthful Driver Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$0	\$500,000	\$500,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: As proposed in Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item will be used to enhance driver training for a statewide youthful driver safety program to reduce the number of fatal car crashes where a youth is at-fault.

GRF 769501 School Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$0	\$300,000	\$300,000
% change	N/A	N/A	N/A	N/A	0.0%

Source: General Revenue Fund

Legal Basis: As proposed in Sections 373.10 and 373.20 of H.B. 166 of the 133rd G.A.

Purpose: This line item will be used to pay for the costs of the Ohio Homeland Security Safer Schools Tipline, promotional materials to enhance awareness of the Tipline, and analytic tools to proactively alert local officials to school security threats.

Highway Safety Fund Group

8310 769631 Homeland Security - Federal

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$181,161	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	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: Discontinued line item (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item was used by Ohio Homeland Security to support various state and local homeland security programs. These costs were reimbursed by the federal government. H.B. 53 of the 131st G.A. moved this revenue stream and the purposes for which it was being used to the Fund 3GU0 in the Federal Fund Group, appropriated it to line item 769631, Homeland Security Disaster Grants, and abolished Fund 8310.

Department of Public Safety

Dedicated Purpose Fund Group

4P60 768601 Justice Program Services

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$20,028	\$148,514	\$279,702	\$210,000	\$220,000	\$226,500
% change	641.5%	88.3%	-24.9%	4.8%	3.0%

Source: Dedicated Purpose Fund Group: (1) \$0.11 of the additional \$10 court cost assessed for moving violations, and (2) all money collected by the Office of Criminal Justice Services for nonfederal purposes, including subscription fees for participating in the Ohio Incident-Based Reporting System (OIBRS)

Legal Basis: ORC 5502.67; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item is used to pay for the operating expenses of the Office of Criminal Justice Services.

4V30 763662 EMA Service and Reimbursements

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$905,712	\$492,560	\$405,875	\$751,000	\$751,000	\$751,000
% change	-45.6%	-17.6%	85.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: (1) Reimbursements for 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, and (3) contract work performed for the National Oceanic and Atmospheric Administration of the National Weather Service

Legal Basis: ORC 5502.39; Section 373.10 of H.B. 49 of the 132nd 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 Emergency Management Agency (Ohio EMA) and supports activities associated with developing and maintaining early warning systems throughout the state. It 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.

Department of Public Safety

5330 763601 State Disaster Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,548,063	\$3,089,980	\$5,026,620	\$8,830,834	\$0	\$0
% change	-32.1%	62.7%	75.7%	-100%	N/A

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

Legal Basis: As needed line item (originally established by 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.

5330 763602 Emergency Management Assistance Compact

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$7,045,610	\$0	\$0	\$0	\$0
% change	N/A	-100%	N/A	N/A	N/A

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

Legal Basis: As needed line item (originally established by Controlling Board on September 26, 2016)

Purpose: This line item was last used to reimburse costs (payroll, travel, and miscellaneous expenses) incurred by 18 states that provided, under the Emergency Management Assistance Compact, more than 1,000 law enforcement officers to support the City of Cleveland's operations for the 2016 Republican National Convention.

Department of Public Safety

5B90 76632 Private Investigator and Security Guard Provider

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,265,286	\$1,407,534	\$1,657,744	\$1,809,609	\$1,986,152	\$2,035,000
% change	11.2%	17.8%	9.2%	9.8%	2.5%

Source: Dedicated Purpose Fund Group: (1) Fees paid by private investigators and security guard providers, (2) civil penalties imposed under the Private Investigator/Security Services Law, and (3) one-third of criminal fines levied under that Law

Legal Basis: ORC 4749.07; Section 205.10 of H.B. 26 of the 132nd G.A. (originally established by H.B. 230 of the 125th G.A.)

Purpose: This line item is used to pay for: (1) the operating expenses of Private Investigator Security Guard Services, a component of the Department of Public Safety which oversees the licensing and regulation of the private investigator and security guard provider industries in Ohio, and (2) expenses of the Ohio Private Investigation and Security Services Commission, which is charged with advising the Director of Public Safety on all matters related to the regulation of private investigation and the business of security services.

5BK0 768687 Criminal Justice Services - Operating

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$397,941	\$374,841	\$548,989	\$407,832	\$533,771	\$550,000
% change	-5.8%	46.5%	-25.7%	30.9%	3.0%

Source: Dedicated Purpose Fund Group: (1) \$1.46 of the additional \$1.50 fee collected for certificates of birth and death, (2) \$5.34 of the additional \$5.50 fee collected for the filing of a divorce decree or dissolution, and (3) investment earnings

Legal Basis: ORC 3705.242; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This 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.

Department of Public Safety

5BK0 768689 Family Violence Shelter Programs

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,967,406	\$1,003,690	\$820,764	\$1,550,000	\$1,550,000	\$1,550,000
% change	-49.0%	-18.2%	88.8%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Certain vital statistic fees (see preceding entry for Fund 5BK0 line item 768687, Criminal Justice Services - Operating, for details)

Legal Basis: ORC 3705.242; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 67 of the 127th G.A.)

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

5ET0 768625 Drug Law Enforcement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$5,658,588	\$5,411,712	\$6,571,788	\$8,000,000	\$8,000,000	\$8,000,000
% change	-4.4%	21.4%	21.7%	0.0%	0.0%

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

Legal Basis: ORC 5502.68; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

5FLO 769634 Investigations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$251,386	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

Source: Dedicated Purpose Fund Group: \$0.30 of the \$5 fee for driver, vehicle, and certificate of title abstracts; effective July 1, 2015, H.B. 53 of the 131st G.A. redirected this portion of the fee for deposit into the State Bureau of Motor Vehicles Fund (Fund 4W40)

Legal Basis: Discontinued line item (originally established by H.B. 2 of the 128th G.A.)

Purpose: This line item was used by the Investigative Unit for the cost of investigations. H.B. 64 of the 131st G.A. appropriated money for this purpose to GRF line item 767420, Investigative Unit Operating. H.B. 53 of the 131st G.A. abolished Fund 5FLO.

Department of Public Safety

5LM0 768698 Criminal Justice Services Law Enforcement Support

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$861,274	\$351,276	\$1,050,349	\$850,946	\$850,946	\$850,946
% change	-59.2%	199.0%	-19.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: 15% of the money credited to the Ohio Law Enforcement Training Fund (Fund 5JNO), which derives its money from 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 5753.03; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by 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.

5MLO 769635 Infrastructure Protection

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$20,458	\$11,040	\$7,240	\$100,000	\$80,000	\$80,000
% change	-46.0%	-34.4%	1,281.3%	-20.0%	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; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item is used by Ohio Homeland Security for the scrap metal dealer oversight program, under which scrap metal dealers are required to register annually and electronically upload certain daily business transactions.

Department of Public Safety

5RH0 767697 OIU Special Projects

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$97,187	\$672,534	\$725,855	\$900,000	\$900,000	\$900,000
% change	592.0%	7.9%	24.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: (1) One-time \$350,000 FY 2016 cash transfer from the Investigations Fund (Fund 5FLO) pursuant to Section 361.10 of H.B. 64 of the 131st G.A., (2) nonfederal money received by the Investigative Unit that is not otherwise required by law to be deposited into another fund, and (3) investment earnings

Legal Basis: ORC 5502.132; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to pay expenses of the Investigative Unit. Effective FY 2020, the executive budget redirects proceeds from the sale of motor vehicles and related equipment used by the Investigative Unit from the Ohio Investigative Unit Salvage and Exchange Fund (Fund 8500) to this fund (Fund 5RH0), and retains current law that restricts the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit.

5RS0 768621 Community Police Relations

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$193,551	\$589,139	\$1,221,224	\$1,005,732	\$1,569,445	\$1,150,000
% change	204.4%	107.3%	-17.6%	56.1%	-26.7%

Source: Dedicated Purpose Fund Group: (1) One-time \$4,000,000 transfer from the FY 2015 GRF ending balance pursuant to Section 512.30 of H.B. 64 of the 131st G.A., and (2) Section 512.30 of H.B. 166 permits the Director of Budget and Management to transfer up to \$2,200,000 additional GRF in FY 2020

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is 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.

Department of Public Safety

5TJ0 763603 Security Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$2,971,777	\$3,882,158	\$0	\$470,000	\$0
% change	N/A	30.6%	-100%	N/A	-100%

Source: Dedicated Purpose Fund Group: One-time \$7,345,000 FY 2017 cash transfer from the Public School Building Fund (Fund 7021) pursuant to Section 12 of H.B. 384 of the 131st G.A.

Legal Basis: Established by Controlling Board on August 7, 2017 (originally established by H.B. 384 of the 131st G.A.)

Purpose: This line item is being used by the Ohio Emergency Management Agency to award competitive grants of up to \$100,000 to nonprofit organizations for eligible security improvements that assist the organization in preventing, preparing for, or responding to acts of terrorism. The Agency is permitted to use up to 2.5% of the total amount appropriated to administer the grant program.

5Y10 767696 Ohio Investigative Unit Continuing Professional Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$230	\$0	\$5,000	\$10,000	\$10,000
% change	N/A	-100%	N/A	100.0%	0.0%

Source: Dedicated Purpose Fund Group: Cash received from the Law Enforcement Assistance Fund (Fund 5L50), used by the Attorney General, for the reimbursement of the costs of certain continuing professional training programs that are successfully completed by Investigative Unit agents

Legal Basis: ORC 109.802; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on February 25, 2008)

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

6220 767615 Investigative, Contraband, and Forfeiture

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$661,191	\$88,604	\$88,488	\$1,000,000	\$1,000,000	\$1,000,000
% change	-86.6%	-0.1%	1,030.1%	0.0%	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; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 163 of the 123rd G.A.)

Purpose: This line item is used by the Investigative Unit for certain law enforcement purposes.

Department of Public Safety

6570 763652 Utility Radiological Safety

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,089,663	\$1,048,209	\$984,725	\$1,258,624	\$1,258,624	\$1,258,624
% change	-3.8%	-6.1%	27.8%	0.0%	0.0%

- Source:** Dedicated Purpose Fund Group: Portion of the assessments that the Utility Radiological Safety Board (URSB) imposes on nuclear electric utilities to fund emergency response planning and preparedness
- Legal Basis:** ORC 4937.05; Sections 373.10 and 506.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board in July 1988)
- Purpose:** The Ohio Emergency Management Agency uses this line item 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.

6810 763653 SARA Title III Hazmat Planning

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$176,809	\$133,857	\$119,181	\$273,629	\$273,629	\$273,629
% change	-24.3%	-11.0%	129.6%	0.0%	0.0%

- Source:** Dedicated Purpose Fund Group: Grants received from the State Emergency Response Commission, the fiscal agent of which is the Ohio Environmental Protection Agency
- Legal Basis:** Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 111 of the 118th G.A.)
- Purpose:** The Ohio Emergency Management Agency uses this line item to support hazardous and toxic chemical emergency preparedness in all 88 counties pursuant to the state's responsibility to implement the federal Emergency Planning and Community Right-to-Know Act. That act and related state law 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.

Department of Public Safety

8500 767628 Investigative Unit Salvage

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$92,663	\$0	\$0	\$175,000	\$0	\$0
% change	-100%	N/A	N/A	-100%	N/A

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

Legal Basis: ORC 4501.10; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 87 of the 125th G.A.)

Purpose: This line item is used to purchase replacement motor vehicles and other equipment for the Investigative Unit. The executive budget redirects the proceeds from these sales to the Ohio Investigative Unit Fund (Fund 5RH0), retains the provision of current law that restricts the use of these proceeds for the purpose of purchasing replacement motor vehicles and other equipment for the Investigative Unit, and abolishes Fund 8500.

Federal Fund Group

3290 763645 Federal Mitigation Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$4,336,735	\$4,226,307	\$2,962,468	\$5,965,000	\$0	\$0
% change	-2.5%	-29.9%	101.4%	-100%	N/A

Source: Federal Fund Group: (1) CFDA 97.029, Flood Mitigation Assistance, (2) CFDA 97.047, Pre-Disaster Mitigation, and (3) CFDA 97.039, Hazard Mitigation Grant

Legal Basis: Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 204 of the 113th G.A.)

Purpose: This 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. The federal share generally is 75% with the state and local governments responsible for the remainder. Starting with FY 2020, the executive redirects future grants for this purpose for crediting to existing federal Fund 3370, Disaster Relief Fund.

Department of Public Safety

3370 763609 Federal Disaster Relief

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$6,460,174	\$885,520	\$146,567	\$49,650,340	\$69,779,199	\$69,948,672
% change	-86.3%	-83.4%	33,775.6%	40.5%	0.2%

- Source:** Federal Fund Group: CFDA 97.036, Disaster Grants - Public Assistance (Presidentially Declared Disasters)
- Legal Basis:** Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)
- Purpose:** This line item is 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 generally is 75% with the state and local governments responsible for the remainder. Starting with FY 2020, the executive budget redirects to this fund (Fund 3370) federal grants currently being credited to three other federal funds used by the Department of Public Safety: (1) the Disaster Services Plan and Grant Administration Fund (Fund 3290), (2) the Personnel Administration – Subdivisions Fund (Fund 3390), and (3) the US DOE Grant Fund (Fund 3N50).

3390 763647 Emergency Management Assistance and Training

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$19,079,905	\$16,296,763	\$16,055,073	\$33,650,000	\$0	\$0
% change	-14.6%	-1.5%	109.6%	-100%	N/A

- Source:** Federal Fund Group: (1) CFDA 97.042, Emergency Management Performance Grants, (2) CFDA 97.067, Homeland Security Grant Program, and (3) CFDA 20.703, Interagency Hazardous Materials Public Sector Training and Planning Grants
- Legal Basis:** Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 117 of the 121st G.A.)
- Purpose:** This line item 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. Starting with FY 2020, the executive redirects future grants for this purpose for crediting to existing federal Fund 3370, Disaster Relief Fund.

Department of Public Safety

3CE0 768611 Justice Assistance Grants - FFY09

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on February 8, 2010)

Purpose: This line item was 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 a statutory formula. The state is required to "pass through" a predetermined percentage of funds to units of local governments, typically close to 70%, and is permitted to use up to 10% for costs associated with administering the award.

3DE0 768612 Federal Stimulus - Justice Assistance Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by H.B. 2 of the 128th G.A.)

Purpose: This line item was used for the federal JAG program. It was used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

3EU0 768614 Justice Assistance Grants - FFY10

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$8,177	\$0	\$0	\$0	\$0	\$0
% change	-100%	N/A	N/A	N/A	N/A

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

Legal Basis: Discontinued line item (originally established by Controlling Board on October 25, 2010)

Purpose: This line item was used to disburse the federal FY 2010 JAG Program award. It was used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

Department of Public Safety

3FK0 768615 Justice Assistance Grants - FFY11

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$53,966	\$92,837	\$33,452	\$0	\$0	\$0
% change	72.0%	-64.0%	-100%	N/A	N/A

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

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by Controlling Board on November 14, 2011)

Purpose: This line item is used to disburse the federal FY 2011 JAG Program award. It is used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

3FP0 767620 Ohio Investigative Unit Justice Contraband

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$36,161	\$0	\$30,000	\$30,000
% change	N/A	N/A	-100%	N/A	0.0%

Source: Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Department of Justice Equitable Sharing Program (CFDA 16.922), and (2) investment earnings

Legal Basis: ORC 2981.14; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used by the 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 Grants - FFY12

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$345,688	\$64,367	\$44,719	\$30,000	\$0	\$0
% change	-81.4%	-30.5%	-32.9%	-100%	N/A

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

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by the Controlling Board on November 19, 2012)

Purpose: This line item is used to disburse the federal FY 2012 JAG Program award. It is used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

Department of Public Safety

3FZ0 768617 Justice Assistance Grants - FFY13

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$761,314	\$248,146	\$95,401	\$120,000	\$0	\$0
% change	-67.4%	-61.6%	25.8%	-100%	N/A

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

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item is used to disburse the federal FY 2013 JAG Program award. It is used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

3GA0 768618 Justice Assistance Grants - FFY14

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$3,724,565	\$422,838	\$267,560	\$420,000	\$0	\$0
% change	-88.6%	-36.7%	57.0%	-100%	N/A

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

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 51 of the 130th G.A.)

Purpose: This line item is used to disburse the federal FY 2014 JAG Program award. It is used for the same purposes and administered in the same manner as described in the preceding entry for Fund 3CE0 line item 768611, Justice Assistance Grants - FFY09.

Department of Public Safety

3GL0 768619 Justice Assistance Grants - FFY15

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$1,231,555	\$4,773,267	\$3,798,846	\$12,500,000	\$12,500,000	\$12,500,000
% change	287.6%	-20.4%	229.0%	0.0%	0.0%

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

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is used to disburse federal JAG Program awards. 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 a statutory formula. The state is required to "pass through" a predetermined percentage of funds to units of local governments, typically close to 70%, and is permitted to use up to 10% for costs associated with administering the award.

3GT0 767691 Investigative Unit Federal Equity Share

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$0	\$0	\$116,752	\$0	\$100,000	\$100,000
% change	N/A	N/A	-100%	N/A	0.0%

Source: Federal Fund Group: (1) Money received by the Investigative Unit pursuant to federal forfeiture law under the U.S. Treasury Equitable Sharing Program (CFDA 21.016), and (2) investment earnings

Legal Basis: ORC 2981.14; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

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 and Tobacco Laws

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$942,419	\$989,630	\$913,205	\$1,400,000	\$1,400,000	\$1,400,000
% change	5.0%	-7.7%	53.3%	0.0%	0.0%

Source: Federal Fund Group: (1) CFDA 10.561, State Administrative Matching Grants for the Supplemental Nutrition Assistance Program, (2) CFDA 20.616, National Priority Safety Programs, and (3) CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: ORC 4501.08; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

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

3GU0 769631 Homeland Security Disaster Grants

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$750,042	\$465,376	\$409,782	\$1,400,000	\$800,000	\$800,000
% change	-38.0%	-11.9%	241.6%	-42.9%	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; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item is 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.

Department of Public Safety

3L50 768604 Justice Program

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$9,299,842	\$8,424,400	\$9,207,645	\$12,600,000	\$12,600,000	\$12,600,000
% change	-9.4%	9.3%	36.8%	0.0%	0.0%

Source: Federal Fund Group: (1) CFDA 16.588, Violence Against Women Formula Grants, (2) CFDA 93.671, Family Violence Prevention and Services/Domestic Violence Shelter and Supportive Services, (3) CFDA 16.554, National Criminal History Improvement Program (NCHIP), (4) CFDA 16.593, Residential Substance Abuse Treatment for State Prisoners (RSAT), (5) CFDA 16.742, Paul Coverdell Forensic Sciences Improvement Grant Program, (6) CFDA 16.751, Edward Byrne Memorial Competitive Grant Program, (7) CFDA 16.609, Project Safe Neighborhoods, (8) CFDA 16.745, Criminal and Juvenile Justice and Mental Health Collaboration Program, (9) CFDA 93.598, Services to Victims of a Severe Form of Trafficking, (10) CFDA 16.550, State Justice Statistics Program for Statistical Analysis Centers, (11) CFDA 16.320, Services for Trafficking Victims, and (12) CFDA 16.754, Harold Rogers Prescription Drug Monitoring Program

Legal Basis: ORC 5502.62; Section 373.10 of H.B. 49 of the 132nd G.A. (originally established by H.B. 67 of the 127th G.A.)

Purpose: This line item serves as the mechanism for expending various federal, principally criminal justice and health and human services, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) improve the functioning of the criminal justice system (2) reduce crime and increase public safety, (3) combat crimes against women, (4) reduce family violence, (5) enhance the quality and completeness of criminal history record systems, (6) facilitate collaboration among the criminal justice, mental health, and substance abuse treatment systems, and support substance abuse treatment programs in state and local correctional and detention facilities, (7) improve forensic science and medical examiner services, (8) enhance anti-trafficking efforts and provide services to victims of human trafficking, (9) collect, analyze, and disseminate justice statistics, and (10) collect and analyze controlled substance prescription data.

Department of Public Safety

3N50 763644 U.S. Department of Energy Agreement

FY 2016 Actual	FY 2017 Actual	FY 2018 Actual	FY 2019 Estimate	FY 2020 Introduced	FY 2021 Introduced
\$897	\$1,725	\$11,246	\$31,672	\$0	\$0
% change	92.3%	552.1%	181.6%	-100%	N/A

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

Legal Basis: Section 373.10 of H.B. 49 of the 132nd 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: (1) 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), and (2) the oversight of transuranic waste shipments through Ohio. Some of the money is passed through to other participating state agencies such as the Department of Health and the Public Utilities Commission of Ohio. Starting with FY 2020, the executive budget redirects future grants for this purpose for crediting to existing federal Fund 3370, Disaster Relief Fund.

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
DPS Department of Public Safety								
GRF	761403	Recovery Ohio Law Enforcement	\$0	\$0	\$9,750,000	N/A	\$9,750,000	0.00%
GRF	763403	EMA Operating	\$4,206,878	\$4,783,888	\$5,099,118	6.59%	\$5,320,000	4.33%
GRF	763511	Local Disaster Assistance	\$0	\$7,165,500	\$0	-100.00%	\$0	N/A
GRF	767420	Investigative Unit Operating	\$12,042,544	\$12,076,115	\$13,776,113	14.08%	\$14,175,500	2.90%
GRF	768425	Justice Program Services	\$696,290	\$1,020,948	\$2,061,162	101.89%	\$2,084,200	1.12%
GRF	769406	Homeland Security - Operating	\$2,636,265	\$2,728,348	\$3,140,706	15.11%	\$3,228,200	2.79%
GRF	769407	Youthful Driver Safety	\$0	\$0	\$500,000	N/A	\$500,000	0.00%
GRF	769501	School Safety	\$0	\$0	\$300,000	N/A	\$300,000	0.00%
General Revenue Fund Total			\$19,581,978	\$27,774,799	\$34,627,099	24.67%	\$35,357,900	2.11%
4P60	768601	Justice Program Services	\$279,702	\$210,000	\$220,000	4.76%	\$226,500	2.95%
4V30	763662	EMA Service and Reimbursements	\$405,875	\$751,000	\$751,000	0.00%	\$751,000	0.00%
5330	763601	State Disaster Relief	\$5,026,620	\$8,830,834	\$0	-100.00%	\$0	N/A
5B90	766632	Private Investigator and Security Guard Provider	\$1,657,744	\$1,809,609	\$1,986,152	9.76%	\$2,035,000	2.46%
5BK0	768687	Criminal Justice Services - Operating	\$548,989	\$407,832	\$533,771	30.88%	\$550,000	3.04%
5BK0	768689	Family Violence Shelter Programs	\$820,764	\$1,550,000	\$1,550,000	0.00%	\$1,550,000	0.00%
5ETO	768625	Drug Law Enforcement	\$6,571,788	\$8,000,000	\$8,000,000	0.00%	\$8,000,000	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$1,050,349	\$850,946	\$850,946	0.00%	\$850,946	0.00%
5ML0	769635	Infrastructure Protection	\$7,240	\$100,000	\$80,000	-20.00%	\$80,000	0.00%
5RH0	767697	OIU Special Projects	\$725,855	\$900,000	\$900,000	0.00%	\$900,000	0.00%
5RS0	768621	Community Police Relations	\$1,221,224	\$1,005,732	\$1,569,445	56.05%	\$1,150,000	-26.73%
5TJ0	763603	Security Grants	\$3,882,158	\$0	\$470,000	N/A	\$0	-100.00%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$0	\$5,000	\$10,000	100.00%	\$10,000	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$88,488	\$1,000,000	\$1,000,000	0.00%	\$1,000,000	0.00%
6570	763652	Utility Radiological Safety	\$984,725	\$1,258,624	\$1,258,624	0.00%	\$1,258,624	0.00%
6810	763653	SARA Title III Hazmat Planning	\$119,181	\$273,629	\$273,629	0.00%	\$273,629	0.00%
8500	767628	Investigative Unit Salvage	\$0	\$175,000	\$0	-100.00%	\$0	N/A
Dedicated Purpose Fund Group Total			\$23,390,702	\$27,128,206	\$19,453,567	-28.29%	\$18,635,699	-4.20%
3290	763645	Federal Mitigation Program	\$2,962,468	\$5,965,000	\$0	-100.00%	\$0	N/A

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2019 to FY 2020	Introduced	FY 2020 to FY 2021	
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
DPS	Department of Public Safety							
3370	763609	Federal Disaster Relief	\$ 146,567	\$ 49,650,340	\$ 69,779,199	40.54%	\$ 69,948,672	0.24%
3390	763647	Emergency Management Assistance and Training	\$ 16,055,073	\$ 33,650,000	\$ 0	-100.00%	\$ 0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	\$ 33,452	\$ 0	\$ 0	N/A	\$ 0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 36,161	\$ 0	\$ 30,000	N/A	\$ 30,000	0.00%
3FY0	768616	Justice Assistance Grants - FFY12	\$ 44,719	\$ 30,000	\$ 0	-100.00%	\$ 0	N/A
3FZ0	768617	Justice Assistance Grants - FFY13	\$ 95,401	\$ 120,000	\$ 0	-100.00%	\$ 0	N/A
3GA0	768618	Justice Assistance Grants - FFY14	\$ 267,560	\$ 420,000	\$ 0	-100.00%	\$ 0	N/A
3GL0	768619	Justice Assistance Grants - FFY15	\$ 3,798,846	\$ 12,500,000	\$ 12,500,000	0.00%	\$ 12,500,000	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 116,752	\$ 0	\$ 100,000	N/A	\$ 100,000	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 913,205	\$ 1,400,000	\$ 1,400,000	0.00%	\$ 1,400,000	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 409,782	\$ 1,400,000	\$ 800,000	-42.86%	\$ 800,000	0.00%
3L50	768604	Justice Program	\$ 9,207,645	\$ 12,600,000	\$ 12,600,000	0.00%	\$ 12,600,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 11,246	\$ 31,672	\$ 0	-100.00%	\$ 0	N/A
Federal Fund Group Total			\$ 34,098,877	\$ 117,767,012	\$ 97,209,199	-17.46%	\$ 97,378,672	0.17%
Department of Public Safety Total			\$ 77,071,557	\$ 172,670,017	\$ 151,289,865	-12.38%	\$ 151,372,271	0.05%