

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Public Safety

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Attachment:

Appropriation Spreadsheet

# LBO Greenbook

## Department of Public Safety

### Quick look...

- The Department of Public Safety is funded in the transportation and main operating budgets, which combined are expected to maintain the Department's existing service delivery systems.
- The main operating budget appropriates \$334.9 million in Coronavirus-related funding during the FY 2022-FY 2023 biennium (\$184.0 million in FY 2022 and \$150.9 million in FY 2023).
- The Recovery Ohio Law Enforcement initiative appropriated \$13.1 million and \$13.2 million in FY 2022 and FY 2023, respectively.

Budget/Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
<b>H.B. 74 (Transportation)</b>				
General Revenue (GRF)	\$0	\$32,200,000	\$50,000,000	\$50,000,000
Highway Safety	\$517,950,299	\$467,602,658	\$595,671,549	\$594,710,348
Other State Non-GRF	\$6,135,854	\$10,081,168	\$7,647,500	\$7,647,500
Federal	\$28,801,529	\$23,479,663	\$42,891,330	\$42,993,057
H.B. 74 total	\$552,887,683	\$533,363,488	\$696,210,379	\$695,350,905
% change	--	-3.5%	30.5%	-0.1%
<b>H.B. 110 (Main)</b>				
General Revenue (GRF)	\$27,666,362	\$38,052,682	\$57,650,397	\$58,158,928
Dedicated Purpose	\$53,707,370	\$68,563,966	\$45,798,380	\$16,733,744
Federal	\$69,143,505	\$224,489,320	\$252,378,672	\$248,228,672
H.B. 110 total	\$150,517,237	\$331,105,969	\$355,827,449	\$323,121,344
% change	--	120.0%	7.5%	-9.2%
<b>Grand total</b>	<b>\$703,404,920</b>	<b>\$864,469,457</b>	<b>\$1,052,037,828</b>	<b>\$1,018,472,249</b>
<b>% change</b>	<b>--</b>	<b>22.9%</b>	<b>21.7%</b>	<b>-3.2%</b>

## 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 broadly described are 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; and
- **Homeland Security.** Coordinates all homeland security activities of state agencies, as well as local entities.

## Summary of appropriations for the Department of Public Safety

The Department of Public Safety derives its appropriations for daily operations from the transportation and main operating budgets. Table 1 below shows the Department's total appropriations by program.

Table 1. Appropriations by Program				
Program	FY 2022	FY 2023	Biennial Total	% of Total
Ohio State Highway Patrol	\$449,952,540	\$450,350,737	\$900,303,277	43.5%
Emergency Management Agency	\$263,523,503	\$234,448,398	\$497,971,901	24.1%
Bureau of Motor Vehicles	\$158,277,078	\$156,929,407	\$315,206,485	15.2%
Traffic Safety and Education	\$92,995,261	\$93,075,261	\$186,070,522	9.0%
Criminal Justice Services	\$52,347,946	\$48,227,946	\$100,575,892	4.9%
Investigative Unit	\$17,985,000	\$18,315,000	\$36,300,000	1.8%
Homeland Security	\$8,996,500	\$9,075,500	\$18,072,000	0.9%
Emergency Medical Services	\$7,960,000	\$8,050,000	\$16,010,000	0.8%
<b>Total</b>	<b>\$1,052,037,828</b>	<b>\$1,018,472,249</b>	<b>\$2,070,510,077</b>	<b>100.0%</b>

LBO estimates that the Department's appropriations will support the full-time equivalent (FTE) of approximately 3,960 staff. Of the total FTEs, around 64%, or an estimated 2,534, will be assigned to the Ohio State Highway Patrol. In addition, 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 18%, or 713. Accounting for approximately 93% (3,683), the transportation budget (H.B. 74) funds the majority of the Department's staff.

The remainder of this Greenbook focuses on the appropriations for the Department of Public Safety that are included in the main operating budget: H.B. 110 of the 134<sup>th</sup> General Assembly. The funded duties and responsibilities generally include the Emergency Management Agency, the Office of Criminal Justice Services, the Ohio Investigative Unit, Ohio Homeland Security, and Recovery Ohio.

A separate Greenbook contains the analysis of the appropriations for the transportation budget contained in H.B. 74 of the 134<sup>th</sup> General Assembly. In that budget, the funded duties and responsibilities focus on the Ohio State Highway Patrol, the Bureau of Motor Vehicles (BMV), traffic safety and education, and emergency medical services.

## Summary of H.B. 110 appropriations

Table 2 below shows H.B. 110's appropriated funding for the Department of Public Safety by fund group.

Table 2. H.B. 110 Appropriations by Fund Group				
Fund Group	FY 2020	FY 2021	FY 2022	FY 2023
General Revenue (GRF)	\$27,666,362	\$38,052,682	\$57,650,397	\$58,158,928
Dedicated Purpose (DPF)	\$53,707,370	\$68,563,966	\$45,798,380	\$16,733,744
Federal (FED)	\$69,143,505	\$224,489,320	\$252,378,672	\$248,228,672
Total	\$150,517,237	\$331,105,969	\$355,827,449	\$323,121,344
% change	--	120.0%	7.5%	-9.2%

# Analysis of FY 2022-FY 2023 budget

## Introduction

This section provides an analysis of the appropriated funding for each appropriation line item (ALI) included in the main operating budget – H.B. 110 – 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 an ALI 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.

In the analysis, each line item's expenditures for FY 2021 and the appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes how the line item is funded and its purpose(s).

Categorization of Public Safety's ALIs for Analysis of FY 2022-FY 2023 Budget				
Fund	ALI	ALI Name		Category
General Revenue Fund				
GRF	761403	Recovery Ohio Law Enforcement	5:1	Traffic Safety and Education
GRF	763403	EMA Operating	1:1	Emergency Management
GRF	763513	Security Grants	1:2	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	1:3	Emergency Management
5330	763601	State Disaster Relief	1:4	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
5CV1	763691	Coronavirus Relief-DPS	1:5	Emergency Management
5ET0	768625	Drug Law Enforcement	2:4	Criminal Justice Services

Categorization of Public Safety's ALIs for Analysis of FY 2022-FY 2023 Budget				
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
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	1:6	Emergency Management
6810	763653	SARA Title III HAZMAT Planning	1:7	Emergency Management
Federal Fund Group				
3370	763515	COVID Relief – Federal	1:5	Emergency Management
3370	763609	Federal Disaster Relief	1:4	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	3:4	Investigations
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	3:5	Investigations
3GU0	769631	Homeland Security Disaster Grants	4:5	Homeland Security
3HT0	768699	Coronavirus Emergency Support Funding	2:8	Criminal Justice Services
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), which is responsible for coordinating activities to mitigate, prepare for, respond to, and recover from disasters. To do so, Ohio EMA works 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.

### C1:1: EMA Operating (ALI 763403)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 763403, EMA Operating	\$3,642,857	\$5,878,897	\$5,868,428
% change	--	61.4%	-0.2%

This line item pays for 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 that work to eliminate or minimize the impact of future disasters to the state.

### **C1:2: Security Grants (ALI 763513)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 763513, Security Grants	\$3,111,051	\$4,250,000	\$4,250,000
% change	--	36.6%	0.0%

This line item is used make competitive grants of up to \$100,000 to nonprofit organizations, houses of worship, chartered nonpublic schools, and licensed preschools for the following purposes:

- To make eligible security improvements that assist the organization in preventing, preparing for, or responding to acts of terrorism;
- To acquire the services of a resource officer, special duty police officer, or licensed armed security guards; and
- To purchase qualified equipment, including equipment for emergency and crisis communication, crisis management, or trauma and crisis response to assist in preventing, preparing for, or responding to acts of terrorism.

The budget requires the Ohio EMA administer and award the security grants described above, and permits it to use up to 2.5% of the total amount appropriated to administer the program.

### **C1:3: EMA Service and Reimbursements (ALI 763662)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
4V30 ALI 763662, EMA Service and Reimbursements	\$452,214	\$915,000	\$840,000
% change	--	102.3%	-8.2%

This line item supports activities associated with developing and maintaining early warning systems across the state, including:

- 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
- 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 NOAA contract work.

Related temporary law:

- Requires the Director of Budget and Management to transfer \$450,000 in FY 2022 and FY 2023 from the State Fire Marshall Fund (Fund 5460), used by the Department of Commerce, to Fund 4V30;
- Earmarks \$250,000 in each fiscal year for the Ohio Task Force One – Urban Search and Rescue Unit to pay for its operating expenses and developing new programs; and
- Earmarks \$200,000 in each fiscal year 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 Ohio EMA.

#### **C1:4: Disaster Relief (ALIs 763601 and 763609)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5330 ALI 763601, State Disaster Relief	\$13,958,309	\$1,875,000	\$1,875,000
% change	--	-86.6%	0.0%
3370 ALI 763609, Federal Disaster Relief	\$140,241,669	\$69,948,672	\$69,948,672
% change	--	-50.1%	0.0%

##### **State Disaster Relief (Fund 5330, ALI 763601)**

This line item finances: (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.

Related temporary law permits the Director of Budget and Management, on July 1 of each fiscal year, or as soon as possible thereafter, to transfer \$1,875,000 from the Disaster Services Fund (Fund 5E20) to the State Disaster Relief Fund (Fund 5330) to pay for estimated program administrative costs and Emergency Operations Center activation costs for that fiscal year.

##### **Federal Disaster Relief (Fund 3370, ALI 763609)**

This line item is used to disburse all of Ohio EMA's federal grants awarded by the Federal Emergency Management Agency (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.

**C1:5: Coronavirus Relief (ALIs 763691 and 763315)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5CV1 ALI 763691, Coronavirus Relief – DPS	\$44,596,425	\$29,000,000	\$0
% change	--	-35.0%	-100.0%
3370 ALI 763515, COVID Relief – Federal	\$55,322,112	\$150,000,000	\$150,000,000
% change	--	171.1%	0.0%

**Coronavirus Relief – DPS (Fund 5CV1, ALI 763691)**

This line item supports Ohio EMA's COVID-19 pandemic response, including purchasing personal protective equipment (masks, gloves, gowns, shoe covers, and face shields for distribution to county emergency management agencies, hospitals, and other medical facilities), Emergency Operations Center expenses, and the 25% state cost share required for various federal programs. The budget allocates the entirety of the appropriation in FY 2022 for current cost share requirements for FEMA's Public Assistance Program for nonprofit hospitals.

**COVID Relief – Federal (Fund 3370, ALI 763515)**

This line item is used by the Ohio EMA to administer and distribute current or future funding for the federally funded EMA programs related to the pandemic, including the Public Assistance Program.

**C1:6: Utility Radiological Safety (ALI 763652)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
6570 ALI 763652, Utility Radiological Safety	\$961,811	\$1,368,624	\$1,378,304
% change	--	42.3%	0.7%

This line item is funded by a portion of the assessments that the Utility Radiological Safety Board (URSB)<sup>1</sup> imposes on nuclear electric utilities to fund emergency response planning and preparedness. Its use is restricted to enabling a member agency to fulfill its authority and duties under the statutes related to nuclear safety or the URSB, or under agreements with the Nuclear Regulatory Commission. The 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.

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<sup>1</sup> R.C. 4937.02.

**C1:7: SARA Title III HAZMAT Planning (ALI 763653)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
6810 ALI 763653, SARA Title III HAZMAT Planning	\$90,997	\$287,310	\$287,994
% change	--	215.7%	0.2%

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 Ohio EMA's responsibilities under R.C. Chapter 3750 (emergency planning and community right-to-know). This line item supports hazardous and toxic chemical emergency preparedness through assistance with planning, training, and exercises.

**Category 2: Criminal Justice Services**

This category of line items supports the services and activities of the Department's Office of Criminal Justice Services, including grants administration, policy and research, law enforcement services, and support and oversight of the state's overall response to human trafficking.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 768425, Justice Program Services	\$1,196,342	\$13,320,000	\$13,350,000
% change	--	1,013.4%	0.2%
4P60 ALI 768601, Justice Program Services	\$3,761	\$226,500	\$226,500
% change	--	5,922.1%	0.0%
5BK0 ALI 768687, Criminal Justice Services – Operating	\$439,514	\$550,000	\$550,000
% change	--	25.1%	0.0%

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)**

This line item's appropriation is earmarked in each fiscal year for five specified state and local government purposes. Those purposes and the corresponding "up to" amounts for each purpose are summarized in the table below.

Earmarks	Annual "Up To" Amount
Body-Worn Camera Programs	\$5,000,000
Crime Reduction and Prevention	\$4,000,000
Investigations on Sexual Assault Kit Testing Results and Related Expenses	\$1,000,000
Peace Officer Recruitment, Hiring, and Training	\$500,000
Governor's Warrant Task Force Recommendation Implementation	\$200,000
<b>Earmark total</b>	<b>\$10,700,000</b>

### **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 11¢ of the additional \$10 court cost imposed for moving violations.

### **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.

### **C2:2: Youthful Driver Safety (ALI 769407)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 769407, Youthful Driver Safety	\$494,131	\$500,000	\$500,000
% change	--	1.2%	0.0%

This line item is 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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5BK0 ALI 768689, Family Violence Shelter Programs	\$1,098,311	\$1,550,000	\$1,550,000
% change	--	41.1%	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 eligible family violence shelters.

**C2:4: Drug Law Enforcement (ALI 768625)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5ET0 ALI 768625, Drug Law Enforcement	\$4,178,491	\$4,000,000	\$4,000,000
% change	--	-4.3%	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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5LM0 ALI 768698, Criminal Justice Services Law Enforcement Support	\$227,382	\$850,946	\$850,946
% change	--	274.2%	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.

**C2:6: Community Police Relations (ALI 768621)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5RS0 ALI 768621, Community Police Relations	\$804,050	\$1,150,000	\$1,150,000
% change	--	43.0%	0.0%

This line item is used to implement key recommendations of the Ohio Task Force on Community-Police Relations, including a public awareness campaign and state-provided assistance with policymaking and manuals.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3L50 ALI 768604, Justice Program	\$10,872,462	\$12,600,000	\$12,600,000
% change	--	15.9%	0.0%
3GL0 ALI 768619, Justice Assistance Grants – FFY15	\$5,071,756	\$12,500,000	\$12,500,000
% change	--	146.5%	0.0%

The two line items serve as the mechanism for expending various federal, principally criminal justice, grants awarded to the state to assist the state and local governments with efforts to:

- Improve the functioning of the criminal justice system;
- Reduce crime and increase public safety;
- Support substance abuse treatment programs;
- Improve forensic science and medical examiner services;
- Enhance the quality and completeness of criminal history record systems;
- Combat crimes against women;
- Reduce family violence;
- Enhance anti-trafficking efforts and provide services to victims of human trafficking; and
- Collect, analyze, and disseminate justice statistics and controlled substance prescription data.

### **C2:8: Coronavirus Emergency Supplemental Funding (ALI 768699)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3HT0 ALI 768699, Coronavirus Emergency Support Funding	\$5,621,171	\$5,000,000	\$850,000
% change	--	-11.1%	-83.0%

This line item generally funds reimbursement grants to units of local government, state agencies, state-supported universities, statewide and local nonprofit or faith-based associations, and law enforcement agencies for Coronavirus prevention, preparation, and response. Allowable projects and purchases include overtime, equipment (including law enforcement and medical personal protective equipment), hiring, supplies (such as gloves, masks, and sanitizer), training, travel expenses, and addressing the medical needs of inmates in prisons, jails, and detention centers.

### **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. Investigations may be related to locations operating without a permit or involvement in crimes of drug, gambling, counterfeiting, property, and human trafficking.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 767420, Investigative Unit Operating	\$13,403,092	\$14,545,000	\$14,875,000
% change	--	8.5%	2.3%
5RH0 ALI 767697, OIU Special Projects	\$23,752	\$900,000	\$900,000
% change	--	3,689.2%	0.0%

#### **Investigative Unit Operating (GRF, ALI 767420)**

This line item is used to pay operating expenses of the Investigative Unit.

#### **OIU Special Projects (Fund 5RH0, ALI 767697)**

This line item is used to pay operating expenses of the Investigative Unit and is supported by money received by the Investigative Unit that is not otherwise required by law to be credited to another fund.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5Y10 ALI 767696, Ohio Investigative Unit Continuing Professional Training	\$0	\$10,000	\$10,000
% change	--	N/A	0.0%

This line item is restricted for paying the costs of the Investigative Unit's continuing professional training programs. It draws its money from reimbursements received from the Ohio Attorney General for the costs of certain continuing professional training programs successfully completed by Investigative Unit agents. The reimbursements are subject to the Attorney General having funds appropriated for that purpose.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
6220 ALI 767615, Investigative, Contraband, and Forfeiture	\$28,798	\$1,000,000	\$1,000,000
% change	--	3,372.5%	0.0%

The Investigative Unit uses this line item 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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3FP0 ALI 767620, Ohio Investigative Unit Justice Contraband	\$0	\$30,000	\$30,000
% change	--	N/A	0.0%
3GT0 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 3FP0, 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.

#### **Investigative Unit Federal Equity Share (Fund 3GT0, ALI 767691)**

This federal line item is funded by a portion of money received from the U.S. Department of Treasury because 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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3GU0 ALI 769610, Investigations Grants – Food Stamps, Liquor and Tobacco Laws	\$659,270	\$1,400,000	\$1,400,000
% change	--	112.4%	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.

## Category 4: Homeland Security

This category of line items supports Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 769406, Homeland Security – Operating	\$3,004,357	\$3,376,000	\$3,455,000
% change	--	12.4%	2.3%

This line item supports Ohio Homeland Security's operating expenses.

### C4:2: School Safety (ALI 769501)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 769501, School Safety	\$220,716	\$2,705,500	\$2,705,500
% change	--	1,125.8%	0.0%

This line item pays for the costs of the Ohio Homeland Security Safer Schools Tip Line, promotional materials to enhance awareness of the Tip Line, analytic tools to alert proactively local officials to school security threats, and operating the Ohio School Safety Center (OSSC). OSSC assists local schools and first responders with preventing, preparing for, and responding to threats and acts of violence.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5B90 ALI 766632, Private Investigator and Security Guard Provider	\$1,447,602	\$2,035,000	\$2,035,000
% change	--	40.6%	0.0%

This line item supports 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.

**C4:4: Infrastructure Protection (ALI 769635)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5ML0 ALI 769635, Infrastructure Protection	\$67,079	\$80,000	\$80,000
% change	--	19.3%	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 upload electronically 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).

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3GU0 ALI 769631, Homeland Security Disaster Grants	\$402,414	\$800,000	\$800,000
% change	--	98.8%	0.0%

This line item is used to disburse federal grants for various state and local homeland security programs.

**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); and
- 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. 74. 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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 761403, Recovery Ohio Law Enforcement	\$7,571,042	\$13,075,000	\$13,155,000
% change	--	72.7%	0.6%

This line item supports Recovery Ohio Law Enforcement, which assists law enforcement narcotics task forces in responding to Ohio's narcotics/opioid epidemic. The appropriation is earmarked in each fiscal year for four specified purposes. Those purposes and the corresponding "up to" amounts for each purpose are summarized in the table below.

Earmarks	Annual "Up To" Amount
Narcotics Intelligence Center	\$6,655,000
Narcotics Task Forces	\$3,400,000
Local Law Enforcement Partnerships	\$2,500,000
Records Management/Data Intelligence System	\$600,000
<b>Earmark total</b>	<b>\$13,155,000</b>

FY 2022 - FY 2023 Final Appropriations						All Fund Groups			
Line Item Detail by Agency				Appropriations			FY 2021 to FY 2022	Appropriations	FY 2022 to FY 2023
				FY 2020	FY 2021	FY 2022	% Change	FY 2023	% Change
Report For: Main Operating Appropriations Bill				Version: As Enacted					
DPS	Department of Public Safety								
GRF	761403	Recovery Ohio Law Enforcement		\$ 3,212,078	\$ 7,571,042	\$ 13,075,000	72.70%	\$ 13,155,000	0.61%
GRF	761404	Drug Testing Equipment		\$ 134,495	\$ 4,942	\$ 0	-100.00%	\$ 0	N/A
GRF	763403	EMA Operating		\$ 4,530,159	\$ 3,642,857	\$ 5,878,897	61.38%	\$ 5,868,428	-0.18%
GRF	763511	Local Disaster Assistance		\$ 2,721,783	\$ 4,162,226	\$ 0	-100.00%	\$ 0	N/A
GRF	763512	Ohio Task Force One		\$ 250,000	\$ 250,000	\$ 0	-100.00%	\$ 0	N/A
GRF	763513	Security Grants		\$ 23,608	\$ 3,111,051	\$ 4,250,000	36.61%	\$ 4,250,000	0.00%
GRF	763514	Security Grants - Personnel		\$ 0	\$ 991,926	\$ 0	-100.00%	\$ 0	N/A
GRF	767420	Investigative Unit Operating		\$ 12,705,076	\$ 13,403,092	\$ 14,545,000	8.52%	\$ 14,875,000	2.27%
GRF	768425	Justice Program Services		\$ 992,689	\$ 1,196,342	\$ 13,320,000	1,013.39%	\$ 13,350,000	0.23%
GRF	769406	Homeland Security - Operating		\$ 2,822,197	\$ 3,004,357	\$ 3,376,000	12.37%	\$ 3,455,000	2.34%
GRF	769407	Youthful Driver Safety		\$ 58,610	\$ 494,131	\$ 500,000	1.19%	\$ 500,000	0.00%
GRF	769501	School Safety		\$ 215,667	\$ 220,716	\$ 2,705,500	1,125.78%	\$ 2,705,500	0.00%
General Revenue Fund Total				\$ 27,666,362	\$ 38,052,682	\$ 57,650,397	51.50%	\$ 58,158,928	0.88%
4P60	768601	Justice Program Services		\$ 25,630	\$ 3,761	\$ 226,500	5,922.14%	\$ 226,500	0.00%
4V30	763662	EMA Service and Reimbursements		\$ 470,071	\$ 452,214	\$ 915,000	102.34%	\$ 840,000	-8.20%
5330	763601	State Disaster Relief		\$ 10,448,610	\$ 13,958,309	\$ 1,875,000	-86.57%	\$ 1,875,000	0.00%
5B90	766632	Private Investigator and Security Guard Provider		\$ 1,692,874	\$ 1,447,602	\$ 2,035,000	40.58%	\$ 2,035,000	0.00%
5BK0	768687	Criminal Justice Services - Operating		\$ 528,765	\$ 439,514	\$ 550,000	25.14%	\$ 550,000	0.00%
5BK0	768689	Family Violence Shelter Programs		\$ 1,081,996	\$ 1,098,311	\$ 1,550,000	41.13%	\$ 1,550,000	0.00%
5CV1	763691	Coronavirus Relief-DPS		\$ 32,896,631	\$ 44,596,425	\$ 29,000,000	-34.97%	\$ 0	-100.00%
5ET0	768625	Drug Law Enforcement		\$ 4,145,523	\$ 4,178,491	\$ 4,000,000	-4.27%	\$ 4,000,000	0.00%
5LM0	768698	Criminal Justice Services Law Enforcement Support		\$ 422,801	\$ 227,382	\$ 850,946	274.24%	\$ 850,946	0.00%
5ML0	769635	Infrastructure Protection		\$ 68,242	\$ 67,079	\$ 80,000	19.26%	\$ 80,000	0.00%
5RH0	767697	OIU Special Projects		\$ 63,308	\$ 23,752	\$ 900,000	3,689.21%	\$ 900,000	0.00%
5RS0	768621	Community Police Relations		\$ 649,849	\$ 804,050	\$ 1,150,000	43.03%	\$ 1,150,000	0.00%
5TJ0	763603	Security Grants		\$ 0	\$ 185,470	\$ 0	-100.00%	\$ 0	N/A
5Y10	767696	Ohio Investigative Unit Continuing Professional Training		\$ 0	\$ 0	\$ 10,000	N/A	\$ 10,000	0.00%
6220	767615	Investigative, Contraband, and Forfeiture		\$ 48,984	\$ 28,798	\$ 1,000,000	3,372.48%	\$ 1,000,000	0.00%

FY 2022 - FY 2023 Final Appropriations

All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 % Change	Appropriations FY 2023	FY 2022 to FY 2023 % Change
DPS	Department of Public Safety							
6570	763652	Utility Radiological Safety	\$ 988,041	\$ 961,811	\$ 1,368,624	42.30%	\$ 1,378,304	0.71%
6810	763653	SARA Title III Hazmat Planning	\$ 176,045	\$ 90,997	\$ 287,310	215.74%	\$ 287,994	0.24%
Dedicated Purpose Fund Group Total			\$ 53,707,370	\$ 68,563,966	\$ 45,798,380	-33.20%	\$ 16,733,744	-63.46%
3290	763645	Federal Mitigation Program	\$ 29,826	\$ 0	\$ 0	N/A	\$ 0	N/A
3370	763515	COVID Relief - Federal	\$ 0	\$ 55,322,112	\$ 150,000,000	171.14%	\$ 150,000,000	0.00%
3370	763609	Federal Disaster Relief	\$ 41,772,117	\$ 140,241,669	\$ 69,948,672	-50.12%	\$ 69,948,672	0.00%
3390	763647	Emergency Management Assistance and Training	\$ 10,028,623	\$ 6,298,466	\$ 0	-100.00%	\$ 0	N/A
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 0	\$ 30,000	N/A	\$ 30,000	0.00%
3GL0	768619	Justice Assistance Grants - FFY15	\$ 5,335,635	\$ 5,071,756	\$ 12,500,000	146.46%	\$ 12,500,000	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 0	\$ 0	\$ 100,000	N/A	\$ 100,000	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 1,114,814	\$ 659,270	\$ 1,400,000	112.36%	\$ 1,400,000	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 397,805	\$ 402,414	\$ 800,000	98.80%	\$ 800,000	0.00%
3HT0	768699	Coronavirus Emergency Support Funding	\$ 11,575	\$ 5,621,171	\$ 5,000,000	-11.05%	\$ 850,000	-83.00%
3L50	768604	Justice Program	\$ 10,453,110	\$ 10,872,462	\$ 12,600,000	15.89%	\$ 12,600,000	0.00%
Federal Fund Group Total			\$ 69,143,505	\$ 224,489,320	\$ 252,378,672	12.42%	\$ 248,228,672	-1.64%
Department of Public Safety Total			\$ 150,517,237	\$ 331,105,969	\$ 355,827,449	7.47%	\$ 323,121,344	-9.19%