

**Greenbook**  
**LSC Analysis of Enacted Budget**

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**Department of Public Safety**

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Legislative Service Commission

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**ATTACHMENT:**

Budget Spreadsheet By Line Item

# Department of Public Safety

- Funding levels sufficient to maintain existing service delivery systems
- Federal funds make up 73.6% of the main biennial operating budget
- Close to 70% of main biennial operating budget likely to be distributed as subsidies

## 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.

To accomplish these varied tasks, the Department is organized into the following eight divisions, units, and offices: Ohio State Highway Patrol, Bureau of Motor Vehicles, Ohio Emergency Management Agency, Office of Criminal Justice Services, Emergency Medical Services, Ohio Investigative Unit, Ohio Homeland Security, and Administration.

## Transportation and Main Operating Budgets

The Department's services and activities are funded with money appropriated from the biennial transportation and main operating budgets. The Department's transportation and main operating budget funding for FY 2018 totals \$720.8 million, an increase of \$96.7 million, or 15.5%, from total FY 2017 expenditures of \$624.1 million (see Table 1 below). For FY 2019, the total is \$723.1 million, an increase of \$2.4 million, or 0.3%, from FY 2018. The Department anticipates that these amounts should be sufficient to continue FY 2017 service levels.

**Table 1. Department of Public Safety Appropriations by Fund Group, FY 2018-FY 2019**

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$19,466,054	\$19,204,387	-1.3%	\$20,390,873	6.2%
Highway Safety	\$506,515,502	\$526,361,887	3.9%	\$535,421,914	1.7%
Dedicated Purpose	\$26,755,169	\$20,755,809	-22.4%	\$20,557,494	-1.0%
Fiduciary	\$2,740,237	\$4,200,000	53.3%	\$4,200,000	0.0%
Holding Account	\$1,396,446	\$2,235,000	60.1%	\$2,235,000	0.0%
Federal	\$67,216,745	\$148,006,672	120.2%	\$140,316,672	-5.2%
<b>TOTAL</b>	<b>\$624,090,153</b>	<b>\$720,763,755</b>	<b>15.5%</b>	<b>\$723,121,953</b>	<b>0.3%</b>

\*FY 2017 figures represent actual expenditures.

The Department's biennial transportation and main operating budgets combined are expected to support an estimated 3,832 full-time employees. Of that total, 2,542, or around 66%, will be assigned to the Ohio State Highway Patrol, including 1,600 uniformed personnel ranking from Trooper to Colonel.

### Appropriations by Fund Group

Table 1 above shows the Department of Public Safety's appropriations by fund group for the transportation and the main operating budgets combined. Of the Department's total biennial budget, the Highway Safety Fund (HSF) Group comprises 73.5% and the Federal (FED) Fund Group makes up another 20.0%. The remaining 6.5% of budgetary funding comes from a mix of money appropriated from other revenue sources in the state treasury: the Dedicated Purpose Fund (DPF) Group (2.9%), the General Revenue Fund (GRF) (2.7%), the Fiduciary (FID) Fund Group (0.6%), and the Holding Account (HLD) Fund Group (0.3%).

### Appropriations by Program

Table 2 below shows the total funding, including appropriations in both the transportation and the main operating budgets, for each of the Department's eight programs. The majority of the Department's budget is allocated for expenses incurred by the Ohio State Highway Patrol and the Bureau of Motor Vehicles, which make up 49.7% and 18.5% of the budget, respectively. The Emergency Management Agency and Traffic Safety and Education each make up another 11% more or less. The remainder, roughly 10% of the budget, in order of magnitude, consists of: Criminal Justice Services (5.8%), Investigative Unit (2.2%), Emergency Medical Services (1.0%), and Homeland Security (0.6%).

<b>Program</b>	<b>FY 2018</b>	<b>FY 2019</b>
Ohio State Highway Patrol	\$354,589,420	\$363,246,299
Bureau of Motor Vehicles	\$134,440,528	\$133,245,528
Emergency Management Agency	\$84,194,368	\$76,948,481
Traffic Safety and Education	\$79,104,681	\$80,606,604
Criminal Justice Services	\$41,723,535	\$41,791,844
Investigative Unit	\$15,464,478	\$15,823,378
Emergency Medical Services	\$7,160,127	\$7,260,074
Homeland Security	\$4,086,618	\$4,199,745
<b>TOTAL</b>	<b>\$720,763,755</b>	<b>\$723,121,953</b>

## Main Operating Budget Appropriations

The Department of Public Safety's main operating budget funding for FY 2018 totals \$141.2 million, a decrease of \$61.4 million, or 77%, from total FY 2017 expenditures of \$79.8 million (see Table 3 below). For FY 2019, the Department's budget totals \$134.5 million, a decrease of \$6.7 million, or 4.8%, from the FY 2018 appropriation.

Fund Group	FY 2017*	FY 2018	% change, FY 2017-FY 2018	FY 2019	% change, FY 2018-FY 2019
General Revenue	\$19,466,054	\$19,204,387	-1.3%	\$20,390,873	6.2%
Dedicated Purpose	\$23,433,574	\$16,759,199	-28.5%	\$16,489,199	-1.6%
Federal	\$36,891,176	\$105,265,672	185.3%	\$97,603,672	-7.3%
<b>TOTAL</b>	<b>\$79,790,804</b>	<b>\$141,229,258</b>	<b>77.0%</b>	<b>\$134,483,744</b>	<b>-4.8%</b>

\*FY 2017 figures represent actual expenditures.

As Table 3 above shows, of the Department's total biennial main operating budget, the Federal (FED) Fund Group comprises 73.6% and the GRF makes up another 14.4%. The remaining 12.1% consists of money appropriated from the Dedicated Purpose Fund (DPF) Group.

Close to 70% of the Department's total biennial main operating budget is likely to be distributed as subsidies. Approximately 26% of that budget will be allocated for the Department's operating expenses, which includes personal services (19.0%), purchased personal services (2.0%), supplies and maintenance (4.0%), and equipment (1.0%). The remainder of the Department's expenses (an estimated 4.0%) will be allocated for transfers and nonexpense.

## Related Permanent and Temporary Law Provisions

### Security Measures and Operations in the Vern Riffe Center and Rhodes Tower

The budget requires the Department of Public Safety (DPS) to coordinate security measures and operations at the Vern Riffe Center and Rhodes Tower, permits DPS to direct the Department of Administrative Services (DAS) to implement any security measures and operations that DPS requires at those facilities, and requires DAS to implement all security measures and operations as directed by DPS.

The budget permits the Director of Public Safety to recover the costs of directing security measures and operations for the Vern Riffe Center and the Rhodes Tower by either issuing Intrastate Transfer Voucher billings to DAS or by cash transfer made by the Director of Budget and Management from the Building Management Fund (Fund 1320) used by DAS at the request of the Director of Administrative Services and requires payments received for the costs of directing security measures and operations

be deposited into the state treasury to the credit of the Security, Investigations, and Policing Fund (Fund 8400) used by DPS.

### **Changes to the Transportation Budget**

The budget makes changes to the recently enacted transportation budget, H.B. 26 of the 132nd General Assembly, as follows:

#### **Funding for Security Measures in the Vern Riffe Center and Rhodes Tower**

The budget increases Security, Investigations, and Policing Fund (Fund 8400) line item 764617, Security and Investigations, by \$1,543,400, from \$12,155,202 to \$13,698,602, in FY 2018, and by \$1,551,400, from \$12,505,202 to \$14,056,602, in FY 2019, to reflect the expected costs of the Department of Public Safety to coordinate security measures and operations at the Vern Riffe Center and Rhodes Tower that will in turn be recovered from the Department of Administrative Services.

#### **Criminal Laboratory Funding**

The budget requires the Director of Budget and Management, on July 1, 2017, or as soon as possible thereafter, to transfer \$500,000 from the Controlling Board Emergency Purposes/Contingencies Fund (Fund 5KM0) to the Public Safety – Highway Purposes Fund (Fund 5TM0) and increases HSF Fund 5TM0 line item 764321, Operating Expense – Highway Patrol, by \$500,000 in FY 2018, from \$303,297,721 to \$303,797,721. The budget also requires \$500,000 of the amount appropriated to that line item be used by the Department of Public Safety to fund criminal laboratory case work primarily related to opioid or other criminal cases submitted to the Department of Public Safety.

### **Changes to the Capital Budget**

The budget makes changes to the most recently enacted capital budget, S.B. 310 of the 131st General Assembly, as follows:

#### **Lake County Regional Response Facility**

The budget bill creates new capital appropriation item C76056, Lake County Regional Response Facility, with an appropriation of \$500,000, and requires the money be distributed directly to the city of Mentor for the purpose of constructing the Lake County Regional Response Facility.

#### **Highland County MARCS Tower Project**

The budget bill creates new capital appropriation item C76055, Highland County MARCS Tower Project, with an appropriation of \$300,000, and requires the money be used to provide end user radios for the Highland County MARCS Tower Project.

## ANALYSIS OF ENACTED BUDGET (MAIN OPERATING BUDGET)

### Introduction

This section provides an analysis of the funding for each appropriated line item in the Department of Public Safety's main operating budget for the FY 2018-FY 2019 biennium. In this analysis, the Department's line items are grouped into four categories reflecting the focus of its services and activities as follows:

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

To aid the reader in finding each line item in the analysis, Table 4 below shows the category in which it has been placed.

Table 4. Categorization of Public Safety's Line Items for Analysis of Enacted Budget (Main Operating Budget)				
Fund	ALI	ALI Name	Category	
<b>General Revenue Fund (GRF)</b>				
GRF	763403	EMA Operating	1:	Emergency Management
GRF	767420	Investigative Unit Operating	3:	Investigations
GRF	768425	Justice Program Services	2:	Criminal Justice Services
GRF	769406	Homeland Security – Operating	4:	Homeland Security
<b>Dedicated Purpose Fund (DPF) Group</b>				
4P60	768601	Justice Program Services	2:	Criminal Justice Services
4V30	763662	EMA Service and Reimbursements	1:	Emergency Management
5BK0	768687	Criminal Justice Services – Operating	2:	Criminal Justice Services
5BK0	768689	Family Violence Shelter Programs	2:	Criminal Justice Services
5ET0	768625	Drug Law Enforcement	2:	Criminal Justice Services
5LM0	768698	Criminal Justice Services Law Enforcement Support	2:	Criminal Justice Services
5ML0	769635	Infrastructure Protection	4:	Homeland Security
5RH0	767697	OIU Special Projects	3:	Investigations
5RS0	768621	Community Police Relations	2:	Criminal Justice Services
5Y10	767696	Ohio Investigative Unit Continuing Professional Education	3:	Investigations
6220	767615	Investigative, Contraband, and Forfeiture	3:	Investigations
6570	763652	Utility Radiological Safety	1:	Emergency Management
6810	763653	SARA Title III HAZMAT Planning	1:	Emergency Management
8500	767628	Investigative Unit Salvage	3:	Investigations

<b>Table 4. Categorization of Public Safety's Line Items for Analysis of Enacted Budget (Main Operating Budget)</b>				
<b>Fund</b>	<b>ALI</b>	<b>ALI Name</b>	<b>Category</b>	
<b>Federal (FED) Fund Group</b>				
3290	763645	Federal Mitigation Program	1:	Emergency Management
3370	763609	Federal Disaster Relief	1:	Emergency Management
3390	763647	Emergency Management Assistance & Training	1:	Emergency Management
3FK0	768615	Justice Assistance Grants – FFY11	2:	Criminal Justice Services
3FP0	767620	Ohio Investigative Unit Justice Contraband	3:	Investigations
3FY0	768616	Justice Assistance Grants – FFY12	2:	Criminal Justice Services
3FZ0	768617	Justice Assistance Grants – FFY13	2:	Criminal Justice Services
3GA0	768618	Justice Assistance Grants – FFY14	2:	Criminal Justice Services
3GL0	768619	Justice Assistance Grants – FFY15	2:	Criminal Justice Services
3GT0	767691	Investigative Unit Federal Equity Share	3:	Investigations
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	3:	Investigations
3GU0	769631	Homeland Security Disaster Grants	4:	Homeland Security
3L50	768604	Justice Program	2:	Criminal Justice Services
3N50	763644	U.S. Department of Energy Agreement	1:	Emergency Management

## Category 1: Emergency Management

The appropriations in this category are used to support the Ohio Emergency Management Agency (EMA), whose mission is to coordinate activities to mitigate, prepare for, respond to, and recover from disasters. Table 5 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is followed by a narrative describing how each line item will be used, and for non-GRF line items, the revenue source(s) that fund its appropriations. These appropriations together are expected to support approximately 92 full-time equivalent (FTE) EMA staff.

<b>Table 5. Appropriations for Emergency Management</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>General Revenue Fund (GRF)</b>				
GRF	763403	EMA Operating Expenses	\$4,300,443	\$4,716,556
<b>General Revenue Fund Subtotal</b>			<b>\$4,300,443</b>	<b>\$4,716,556</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
4V30	763662	EMA Service and Reimbursements	\$751,000	\$751,000
6570	763652	Utility Radiological Safety	\$1,258,624	\$1,258,624
6810	763653	SARA Title III HAZMAT Planning	\$273,629	\$273,629
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$2,283,253</b>	<b>\$2,283,253</b>
<b>Federal (FED) Fund Group</b>				
3290	763645	Federal Mitigation Program	\$7,960,000	\$7,200,000
3370	763609	Federal Disaster Relief	\$20,019,000	\$18,017,000
3390	763647	Emergency Management Assistance and Training	\$49,600,000	\$44,700,000
3N50	763644	U.S. Department of Energy Agreement	\$31,672	\$31,672
<b>Federal Fund Group Subtotal</b>			<b>\$77,610,672</b>	<b>\$69,948,672</b>
<b>Total Funding: Emergency Management</b>			<b>\$84,194,368</b>	<b>\$76,948,481</b>

### EMA Operating Expenses (GRF line item 763403)

This line item is used to pay 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 which work to eliminate or minimize the impact of future disasters to the state.

The budget appropriates \$4,300,443 in FY 2018, an amount that is \$410,667, or 8.7%, less than FY 2017 expenditures of \$4,711,110. For FY 2019, the budget appropriates \$4,716,556, an amount that is \$416,113, or 9.7%, more than the FY 2018 appropriation. The majority of the appropriated amounts in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

**EMA Service and Reimbursements (DPF line item 763662)**

This line item supports a number of activities associated with developing and maintaining early warning systems across the state. It consists primarily of money collected under the Emergency Management Agency Law.<sup>1</sup> The program also supports Ohio's Radiological Instrumentation and Calibration facility, which provides calibrated radiation detection instruments to state and local governments to respond to nuclear emergencies.

For these purposes, the budget appropriates \$751,000 in each of FYs 2018 and 2019, an amount that is \$258,440, or 52.5%, more than FY 2017 expenditures of \$492,560. Of these amounts in each fiscal year, around 50% will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for subsidies and supplies and maintenance.

The budget requires the Director of Budget and Management, on July 1 of each fiscal year, or as soon as possible thereafter, to transfer \$200,000 from the State Fire Marshal Fund (Fund 5460) used by the Department of Commerce to the Emergency Management Agency Service and Reimbursement Fund (Fund 4V30), which supports this line item. The budget requires the transferred cash to be distributed to the Ohio Task Force One – Urban Search and Rescue Unit, other urban search and rescue programs, and for maintenance of the statewide fire emergency response plan by an entity recognized by EMA.

**Utility Radiological Safety (DPF line item 763652)**

This line item is funded by a portion of the assessments that the Utility Radiological Safety Board (URSB)<sup>2</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. EMA's role within URSB is to coordinate emergency preparedness efforts for accidents at the Davis-Besse (Ottawa County), Perry (Lake County), and Beaver Valley (Beaver County, Pennsylvania) nuclear power facilities, as well as any other incidents that involve radioactive materials or radiological devices.

The budget appropriates \$1,258,624 in each of FYs 2018 and 2019, an amount that is \$210,415, or 20.1%, more than FY 2017 expenditures of \$1,048,209. The majority of the

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<sup>1</sup> This money includes reimbursement of costs associated with maintaining 416 precipitation and 75 river stage gauges that are part of the Ohio Rain/Snow Monitoring System (STORMS) and radio warning system transmitters for the National Oceanic and Atmospheric Administration (NOAA) (R.C. 5502.21 through 5502.38).

<sup>2</sup> R.C. 4937.02.

appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, equipment, and purchased personal services.

### **SARA Title III HAZMAT Planning (DPF line item 763653)**

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. Ohio EMA uses this line item to support hazardous and toxic chemical emergency preparedness in all 88 counties.

The budget appropriates \$273,629 in each of FYs 2018 and 2019, an amount that is \$139,772, or 104.4%, more than FY 2017 expenditures of \$133,857. Of the appropriated amounts, more than 80% in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

### **Federal Mitigation Program (FED line item 763645)**

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

The budget appropriates \$7,960,000 in FY 2018, an amount that is \$3,733,693, or 88.3%, more than FY 2017 expenditures of \$4,226,307. For FY 2019, the budget appropriates \$7.2 million, an amount that is \$760,000, or 9.6%, less than the FY 2018 appropriation. The majority of the appropriated amount in each fiscal year will be allocated for subsidies and shared revenues, with the remainder allocated, in order of magnitude, for payroll-related expenses, equipment, supplies and maintenance, and purchased personal services.

### **Federal Disaster Relief (FED line item 763609)**

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 budget appropriates \$20,019,000 in FY 2018, an amount that is \$19,133,480 more than FY 2017 expenditures of \$885,520. For FY 2019, the budget appropriates \$18,017,000, an amount that is \$2,002,000, or 10%, less than the FY 2018 appropriation. The majority of the appropriated amount in each fiscal year will be allocated for subsidies and shared revenues, with the remainder allocated, in order of magnitude, for transfers and nonexpense, payroll-related expenses, equipment, supplies and maintenance, and purchased personal services.

#### **Emergency Management Assistance and Training (FED line item 763647)**

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. The money for these purposes is appropriated from federal preparedness grants awarded by FEMA and the U.S. Department of Transportation.

The budget appropriates \$49,600,000 in FY 2018, an amount that is \$33,303,237, or 204.4%, more than FY 2017 expenditures of \$16,296,763. For FY 2019, the budget appropriates \$44.7 million, an amount that is \$4.9 million, or 9.9%, less than the FY 2018 appropriation. The majority of the appropriated amounts in each fiscal year will be allocated for subsidies and shared revenues, with the remainder allocated, in order of magnitude, for transfer and nonexpense, payroll-related expenses, supplies and maintenance, purchased personal services, and equipment.

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

This line item is used to disburse financial assistance received as reimbursement from the U.S. Department of Energy that is passed through to Ohio EMA by the Ohio Environmental Protection Agency. It is used to finance Ohio EMA's role in the management and oversight of the U.S. Department of Energy Portsmouth site located in Pike County. In the event that planned transuranic waste shipments pass through Ohio during the FY 2018-FY 2019 biennium, this line item will also be used to coordinate and ensure its safe transportation through the state.

The budget appropriates \$31,672 in each of FYs 2018 and 2019, an amount that is \$29,947 more than FY 2017 expenditures of \$1,725. Approximately two-thirds of the appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated for subsidies and shared revenues.

## Category 2: Criminal Justice Services

This category of appropriations contains the line items that are used to support the services and activities of the Department's Office of Criminal Justice Services, including grants administration, policy and research, law enforcement services, and providing support and overseeing the state's overall response to human trafficking.

Table 6 below shows the line items that are used to pay for these services and activities, as well as the FY 2018 and FY 2019 appropriations. It is followed by a description of those line items, which includes noting the expenses for which the appropriations are expected to be allocated, and, for non-GRF line items, the revenue source(s) that fund their appropriations. These appropriations are expected to support approximately 35 FTE Criminal Justice Services staff.

<b>Table 6. Appropriations for Criminal Justice Services</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2018</b>	<b>FY 2019</b>
<b>General Revenue Fund (GRF)</b>				
GRF	768425	Justice Program Services	\$702,848	\$1,001,194
<b>General Revenue Fund Subtotal</b>			<b>\$702,848</b>	<b>\$1,001,194</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
4P60	768601	Justice Program Services	\$330,000	\$210,000
5BK0	768687	Criminal Justice Services – Operating	\$550,000	\$400,000
5BK0	768689	Family Violence Shelter Programs	\$1,550,000	\$1,550,000
5ET0	768625	Drug Law Enforcement	\$8,000,000	\$8,000,000
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$850,946	\$850,946
5RS0	768621	Community Police Relations	\$1,000,000	\$1,000,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$12,280,946</b>	<b>\$12,010,946</b>
<b>Federal (FED) Fund Group</b>				
3FK0	768615	Justice Assistance Grants – FFY11	\$100,000	\$100,000
3FY0	768616	Justice Assistance Grants – FFY12	\$100,000	\$100,000
3FZ0	768617	Justice Assistance Grants – FFY13	\$400,000	\$400,000
3GA0	768618	Justice Assistance Grants – FFY14	\$900,000	\$900,000
3GL0	768619	Justice Assistance Grants – FFY15	\$12,500,000	\$12,500,000
3L50	768604	Justice Program	\$10,500,000	\$10,500,000
<b>Federal Fund Group Subtotal</b>			<b>\$24,500,000</b>	<b>\$24,500,000</b>
<b>Total Funding: Criminal Justice Services</b>			<b>\$37,483,794</b>	<b>\$37,512,140</b>

**Justice Program Services (GRF line item 768425)**

This line item is used to pay for the costs of administering the operations of the Office of Criminal Justice Services, including federal grant administration, as well as management and oversight of programs that disburse state grants to domestic violence shelters and law enforcement agencies.

The budget appropriates \$702,848 in FY 2018, an amount that is \$124,425, or 15.0%, less than FY 2017 expenditures of \$827,273. For FY 2019, the budget appropriates \$1,001,194, an amount that is \$298,346, or 42.5%, more than the FY 2018 appropriation. The majority of the appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder in each year allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

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

This line item is used to pay operating expenses of the Office of Criminal Justice Services. It is supported by money appropriated from the Justice Program Services Fund (Fund 4P60), which consists of \$0.11 of the additional \$10 court cost imposed for moving violations.

The budget appropriates \$330,000 in FY 2018, an amount that is \$181,486, or 122.2%, more than FY 2017 expenditures of \$148,514. For FY 2019, the budget appropriates \$210,000, an amount that is \$120,000, or 36.4%, less than the FY 2018 appropriation. The entirety of each fiscal year's appropriation will be allocated for operating expenses, primarily payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

**Family Violence Prevention Fund (Fund 5BK0)**

The two line items described below are 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.

**Criminal Justice Services – Operating (DPF line item 768687)**

This line item is used to pay for the operating costs of administering the operations of the Office of Criminal Justice Services, including meeting federal match requirements. For this purpose, the budget appropriates \$550,000 in FY 2018, an amount that is \$175,159, or 46.7%, more than FY 2017 expenditures of \$374,841. For FY 2019, the budget appropriates \$400,000, an amount that is \$150,000, or 27.3%, less than the FY 2018 appropriation. Each fiscal year's appropriation will be used almost exclusively for payroll-related expenses.

**Family Violence Shelter Programs (DPF line item 768689)**

This line item is used to provide grants to Ohio's 67 eligible family violence shelters. These grants provide support for the shelters, including paying for rent and utilities. The budget appropriates \$1,550,000 in each of FYs 2018 and 2019, an amount that is \$546,310, or 54.5%, more than FY 2017 expenditures of \$1,003,690.

**Drug Law Enforcement (DPF line item 768625)**

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 budget appropriates \$8.0 million in each of FYs 2018 and 2019, an amount that is \$2,588,288, or 47.8%, more than FY 2017 expenditures of \$5,411,712.

The budget requires any drug task force for which a grant is awarded from Fund 5ET0 to comply with all grant requirements established by the Office of Criminal Justice Services, including a requirement that the drug task force report its activities through the El Paso Intelligence Center (EPIC) information technology systems and increases by \$250,000, from \$250,000 to \$500,000, the cumulative amount of funding in each of FYs 2018 and 2019 that may be provided to any single drug task force out of Fund 5ET0 in any calendar year.

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

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 budget appropriates \$850,946 in each of FYs 2018 and 2019, an amount that is \$499,670, or 142.2%, more than FY 2017 expenditures of \$351,276. Each fiscal year's appropriation is expected to be allocated largely for purchased personal services and supplies and maintenance, with the remainder allocated for subsidies and shared revenue.

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

This line item, which draws its appropriations from a one-time \$4.0 million cash transfer from the FY 2015 GRF ending balance, is required to be used to implement key recommendations of the Ohio Task Force on Community-Police Relations, including a database on use of force and officer-involved shootings, a public awareness campaign, and state-provided assistance with policymaking and manuals.

The budget appropriates \$1.0 million in each of FYs 2018 and 2019. The appropriations are fully supported by the FY 2017 ending cash balance in Fund 5RS0. The majority of each fiscal year's appropriation will be allocated for subsidies and shared revenue, with the remainder allocated, in order of magnitude, for purchased personal services, supplies and maintenance, and payroll-related expenses.

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

These line items serve as the mechanism for expending various federal, principally criminal justice, grants awarded to the state for the purpose of assisting the state and local governments with efforts to: (1) reduce crime and increase public safety, (2) support substance abuse treatment programs, (3) improve forensic science and medical examiner services, (4) reduce gun violence, (5) combat crimes against women, (6) reduce family violence, and (7) enable access to criminal history and related records. The budget appropriates \$24.5 million in each of FYs 2018 and 2019 for this purpose.

### Category 3: Investigations

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

Table 7 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is followed by a narrative describing how each appropriated amount will be used, and as appropriate, the implications of the appropriated funding levels. These appropriations together are expected to support approximately 104 FTE Investigative Unit staff.

<b>Table 7. Appropriations for Investigations</b>				
<b>Fund</b>		<b>ALI and Name</b>	<b>FY 2018</b>	<b>FY 2019</b>
<b>General Revenue Fund (GRF)</b>				
GRF	767420	Investigative Unit Operating	\$11,614,478	\$11,973,378
<b>General Revenue Fund Subtotal</b>			<b>\$11,614,478</b>	<b>\$11,973,378</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
5RH0	767697	OIU Special Projects	\$900,000	\$900,000
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$20,000	\$20,000
6220	767615	Investigative, Contraband, and Forfeiture	\$1,000,000	\$1,000,000
8500	767628	Investigative Unit Salvage	\$175,000	\$175,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$2,095,000</b>	<b>\$2,095,000</b>
<b>Federal (FED) Fund Group</b>				
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$55,000	\$55,000
3GT0	767691	Investigative Unit Federal Equity Share	\$300,000	\$300,000
3GU0	769610	Investigations Grants – Food Stamps, Liquor and Tobacco Laws	\$1,400,000	\$1,400,000
<b>Federal Fund Group Subtotal</b>			<b>\$1,755,000</b>	<b>\$1,755,000</b>
<b>Total Funding: Investigations</b>			<b>\$15,464,478</b>	<b>\$15,823,378</b>

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

This line item is used to pay for the operating expenses of the Investigative Unit. The budget appropriates \$11,614,478 in FY 2018, an amount that is \$286,360, or 2.4%, less than FY 2017 expenditures of \$11,900,838. For FY 2019, the budget appropriates \$11,973,378, an amount that is \$358,900, or 3.1%, more than the FY 2018 appropriation. The majority of the appropriated amount in each fiscal year will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

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

This line item pays for the operating expenses of the Investigative Unit. It is supported with money appropriated from the Ohio Investigative Unit Fund (Fund 5RH0), which consists of nonfederal money received by the Investigative Unit that is not otherwise required by law to be credited to another fund.

The budget appropriates \$900,000 in each of FYs 2018 and 2019, an amount that is \$227,466, or 33.8%, more than FY 2017 expenditures of \$672,534. The majority of each fiscal year's appropriation will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for supplies and maintenance, purchased personal services, and equipment.

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

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 (Fund 5L50) for the costs of certain continuing professional training programs that are successfully completed by Investigative Unit agents. The budget appropriates \$20,000 in each of FYs 2018 and 2019, an amount that is \$19,770 more than FY 2017 expenditures of \$230.

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

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.

The budget appropriates \$1.0 million in each of FYs 2018 and 2019, an amount that is \$911,396 more than FY 2017 expenditures of \$88,604. The majority of each fiscal year's appropriation will be allocated for supplies and maintenance, with the remainder allocated for purchased personal services and equipment.

**Investigative Unit Salvage (DPF line item 767628)**

This line item draws its money from the sale of motor vehicles and other equipment used by the Investigative Unit. Its use is restricted to purchasing replacement motor vehicles and other equipment for the Investigative Unit. The budget appropriates \$175,000 in each of FYs 2018 and 2019.

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

This federal line item is funded by the Ohio Investigative Unit's share of seizure and forfeiture cases which are handled by the U.S. Department of Justice through the Federal Equitable Sharing Program. Federal guidelines require that the money

appropriated to this line item be used for equipment purchases, and permit under certain circumstances its use for overtime costs. The budget appropriates \$55,000 in each of FYs 2018 and 2019.

**Investigative Unit Federal Equity Share (FED line item 767691)**

This federal line item is funded by a portion of money received from the U.S. Department of Treasury as a result of federal forfeitures and seizures in accordance with its Equitable Sharing Program. Federal guidelines require that the money appropriated to this line item be used for law enforcement-related purchases, including firearms, computers, surveillance equipment, and vehicles. The budget appropriates \$300,000 in each of FYs 2018 and 2019.

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

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. The budget appropriates \$1.4 million in each of FYs 2018 and 2019, an amount that is \$410,370, or 41.5%, more than FY 2017 expenditures of \$989,630. The majority of each fiscal year's appropriation will be allocated for payroll-related expenses, with the remainder allocated for supplies and maintenance.

## Category 4: Homeland Security

The appropriations in this category are used to support Ohio Homeland Security, a division that coordinates all of Ohio's homeland security activities. Table 8 below shows the line items that are used to fund this category of services and activities, as well as the appropriated funding levels. It is followed by a narrative describing how each appropriated amount will be used, and, as appropriate, the implications of the appropriated funding levels. These funding levels are expected to support approximately 22 FTE Homeland Security staff.

<b>Table 8. Appropriations for Homeland Security</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2018</b>	<b>FY 2019</b>
<b>General Revenue Fund (GRF)</b>				
GRF	769406	Homeland Security – Operating	\$2,586,618	\$2,699,745
<b>General Revenue Fund Subtotal</b>			<b>\$2,586,618</b>	<b>\$2,699,745</b>
<b>Dedicated Purpose Fund (DPF) Group</b>				
5ML0	769635	Infrastructure Protection	\$100,000	\$100,000
<b>Dedicated Purpose Fund Group Subtotal</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Federal (FED) Fund Group</b>				
3GU0	769631	Homeland Security Disaster Grants	\$1,400,000	\$1,400,000
<b>Federal Fund Group Subtotal</b>			<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>Total Funding: Homeland Security</b>			<b>\$4,086,618</b>	<b>\$4,199,745</b>

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

This line item is used to support Ohio Homeland Security's operating expenses. The budget appropriates \$2,586,618 in FY 2018, an amount that is \$559,785, or 27.6%, more than FY 2017 expenditures of \$2,026,833. In FY 2019, the budget appropriates \$2,699,745, an amount that is \$113,127, or 4.4%, more than the FY 2018 appropriation. The majority of each fiscal year's appropriation will be allocated for payroll-related expenses, with the remainder allocated, in order of magnitude, for purchased personal services, equipment, and supplies and maintenance.

### Infrastructure Protection (DPF line item 769635)

This line item, which consists of fees collected from scrap metal dealer registrations (\$200) and annual registration renewals (\$150), is used to support the Scrap Metal Dealer Oversight Program. The program is intended to reduce the adverse effect of scrap metal theft on critical infrastructure across the state by requiring scrap metal dealers to register annually and to electronically upload certain daily business transactions. The budget appropriates \$100,000 in each of FYs 2018 and 2019, an amount that is \$88,960, or 805.8%, more than FY 2017 expenditures of \$11,040. The appropriated

amount in each fiscal year will be allocated entirely to cover the program's operating expenses.

**Homeland Security Disaster Grants (FED line item 769631)**

This line item is used to disburse federal grants for various state and local homeland security programs. The budget appropriates \$1.4 million in each of FYs 2018 and 2019, an amount that is \$934,624, or 200.8%, more than FY 2017 expenditures of \$465,376. Approximately half of the appropriated amount in each fiscal year will be allocated for purchased personal services, with the remainder allocated for payroll-related expenses and supplies and maintenance.

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# FY 2018 - FY 2019 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>DPS Department of Public Safety</b>								
GRF	763403	EMA Operating	\$ 4,183,148	\$ 4,711,110	\$ 4,300,443	-8.72%	\$ 4,716,556	9.68%
GRF	767420	Investigative Unit Operating	\$ 11,387,872	\$ 11,900,838	\$ 11,614,478	-2.41%	\$ 11,973,378	3.09%
GRF	768425	Justice Program Services	\$ 768,282	\$ 827,273	\$ 702,848	-15.04%	\$ 1,001,194	42.45%
GRF	769406	Homeland Security - Operating	\$ 1,933,801	\$ 2,026,833	\$ 2,586,618	27.62%	\$ 2,699,745	4.37%
<b>General Revenue Fund Total</b>			<b>\$ 18,273,102</b>	<b>\$ 19,466,054</b>	<b>\$ 19,204,387</b>	<b>-1.34%</b>	<b>\$ 20,390,873</b>	<b>6.18%</b>
8310	769631	Homeland Security - Federal	\$ 181,161	\$ 0	\$ 0	N/A	\$ 0	N/A
<b>Highway Safety Fund Group Total</b>			<b>\$ 181,161</b>	<b>\$ 0</b>	<b>\$ 0</b>	<b>N/A</b>	<b>\$ 0</b>	<b>N/A</b>
4P60	768601	Justice Program Services	\$ 20,028	\$ 148,514	\$ 330,000	122.20%	\$ 210,000	-36.36%
4V30	763662	EMA Service and Reimbursements	\$ 905,712	\$ 492,560	\$ 751,000	52.47%	\$ 751,000	0.00%
5330	763601	State Disaster Relief	\$ 4,548,063	\$ 3,089,980	\$ 0	-100.00%	\$ 0	N/A
5330	763602	Emergency Management Assistance Compact	\$ 0	\$ 7,045,610	\$ 0	-100.00%	\$ 0	N/A
5BK0	768687	Criminal Justice Services - Operating	\$ 397,941	\$ 374,841	\$ 550,000	46.73%	\$ 400,000	-27.27%
5BK0	768689	Family Violence Shelter Programs	\$ 1,967,406	\$ 1,003,690	\$ 1,550,000	54.43%	\$ 1,550,000	0.00%
5ET0	768625	Drug Law Enforcement	\$ 5,658,588	\$ 5,411,712	\$ 8,000,000	47.83%	\$ 8,000,000	0.00%
5FL0	769634	Investigations	\$ 251,386	\$ 0	\$ 0	N/A	\$ 0	N/A
5LM0	768698	Criminal Justice Services Law Enforcement Support	\$ 861,274	\$ 351,276	\$ 850,946	142.24%	\$ 850,946	0.00%
5ML0	769635	Infrastructure Protection	\$ 20,458	\$ 11,040	\$ 100,000	805.78%	\$ 100,000	0.00%
5RH0	767697	OIU Special Projects	\$ 97,187	\$ 672,534	\$ 900,000	33.82%	\$ 900,000	0.00%
5RS0	768621	Community Police Relations	\$ 193,551	\$ 589,139	\$ 1,000,000	69.74%	\$ 1,000,000	0.00%
5TJ0	763603	Security Grants	\$ 0	\$ 2,971,777	\$ 0	N/A	\$ 0	N/A
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	\$ 0	\$ 230	\$ 20,000	8,595.65%	\$ 20,000	0.00%
6220	767615	Investigative, Contraband, and Forfeiture	\$ 661,191	\$ 88,604	\$ 1,000,000	1,028.61%	\$ 1,000,000	0.00%
6570	763652	Utility Radiological Safety	\$ 1,089,663	\$ 1,048,209	\$ 1,258,624	20.07%	\$ 1,258,624	0.00%
6810	763653	SARA Title III Hazmat Planning	\$ 176,809	\$ 133,857	\$ 273,629	104.42%	\$ 273,629	0.00%

# FY 2018 - FY 2019 Final Appropriation Amounts

# All Fund Groups

## Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
<b>DPS Department of Public Safety</b>								
8500	767628	Investigative Unit Salvage	\$ 92,663	\$ 0	\$ 175,000	N/A	\$ 175,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 16,941,919</b>	<b>\$ 23,433,574</b>	<b>\$ 16,759,199</b>	<b>-28.48%</b>	<b>\$ 16,489,199</b>	<b>-1.61%</b>
3290	763645	Federal Mitigation Program	\$ 4,336,735	\$ 4,226,307	\$ 7,960,000	88.34%	\$ 7,200,000	-9.55%
3370	763609	Federal Disaster Relief	\$ 6,460,174	\$ 885,520	\$ 20,019,000	2,160.70%	\$ 18,017,000	-10.00%
3390	763647	Emergency Management Assistance and Training	\$ 19,079,905	\$ 16,296,763	\$ 49,600,000	204.35%	\$ 44,700,000	-9.88%
3CE0	768611	Justice Assistance Grants - FFY09	\$ 1	\$ 0	\$ 0	N/A	\$ 0	N/A
3DE0	768612	Federal Stimulus - Justice Assistance Grants	\$ 0	\$ 0	\$ 0	N/A	\$ 0	N/A
3EU0	768614	Justice Assistance Grants - FFY10	\$ 8,177	\$ 0	\$ 0	N/A	\$ 0	N/A
3FK0	768615	Justice Assistance Grants - FFY11	\$ 53,966	\$ 92,837	\$ 100,000	7.72%	\$ 100,000	0.00%
3FP0	767620	Ohio Investigative Unit Justice Contraband	\$ 0	\$ 0	\$ 55,000	N/A	\$ 55,000	0.00%
3FY0	768616	Justice Assistance Grants - FFY12	\$ 345,688	\$ 64,367	\$ 100,000	55.36%	\$ 100,000	0.00%
3FZ0	768617	Justice Assistance Grants - FFY13	\$ 761,314	\$ 248,146	\$ 400,000	61.20%	\$ 400,000	0.00%
3GA0	768618	Justice Assistance Grants - FFY14	\$ 3,724,565	\$ 422,838	\$ 900,000	112.85%	\$ 900,000	0.00%
3GL0	768619	Justice Assistance Grants - FFY15	\$ 1,231,555	\$ 4,773,267	\$ 12,500,000	161.88%	\$ 12,500,000	0.00%
3GT0	767691	Investigative Unit Federal Equity Share	\$ 0	\$ 0	\$ 300,000	N/A	\$ 300,000	0.00%
3GU0	769610	Investigations Grants - Food Stamps, Liquor and Tobacco Laws	\$ 942,419	\$ 989,630	\$ 1,400,000	41.47%	\$ 1,400,000	0.00%
3GU0	769631	Homeland Security Disaster Grants	\$ 750,042	\$ 465,376	\$ 1,400,000	200.83%	\$ 1,400,000	0.00%
3L50	768604	Justice Program	\$ 9,299,842	\$ 8,424,400	\$ 10,500,000	24.64%	\$ 10,500,000	0.00%
3N50	763644	U.S. Department of Energy Agreement	\$ 897	\$ 1,725	\$ 31,672	1,736.42%	\$ 31,672	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 46,995,280</b>	<b>\$ 36,891,176</b>	<b>\$ 105,265,672</b>	<b>185.34%</b>	<b>\$ 97,603,672</b>	<b>-7.28%</b>
<b>Department of Public Safety Total</b>			<b>\$ 82,391,463</b>	<b>\$ 79,790,804</b>	<b>\$ 141,229,258</b>	<b>77.00%</b>	<b>\$ 134,483,744</b>	<b>-4.78%</b>