

Department of Public Safety

Role and Overview

The Ohio Department of Public Safety's (DPS) role is to save lives, reduce injuries and economic losses in Ohio, and to regulate driver licensing and vehicle registration. DPS has 3,911 full-time employees spanning across eight divisions to further the agency's mission and goals. The eight divisions making up the agency are the Ohio State Highway Patrol, Bureau of Motor Vehicles, Emergency Management Agency, Ohio Homeland Security, Investigative Unit, Office of Criminal Justice Services, Emergency Medical Services, and Administration.

More information regarding the Department of Public Safety is available at <http://ohiopublicsafety.com/>.

Agency Priorities

- Provide homeland security through increasing patrols, facilitating state and national security strategies and efforts, enhancing information and intelligence sharing, protecting critical infrastructure and key resources, and monitoring state property.
- Provide statewide traffic services to keep Ohio's roadways safe, provide statewide emergency response and support services to the public and the criminal justice community, investigate criminal activities on state owned and leased property throughout Ohio, and provide security for the Governor and other dignitaries.
- Provide rapid disaster response, recovery, and mitigation services to citizens and businesses.
- License motor vehicles and their operators, provide administrative control for the issuance of certificates of title, and maintain all vehicle registration, title, operator, and identification records for the State of Ohio.
- Enforce liquor laws and regulations, laws relating to the trafficking of food stamps, laws restricting the sale of tobacco products to underage individuals, and work with liquor permit establishments to provide awareness and educational programs regarding human trafficking to patrons, permit holders, and their employees.
- Administer and oversee federal grant programs that provide local governments with resources for programs aimed at keeping Ohio's residents safe and secure.
- Pursue statewide human trafficking efforts through a dedicated coordinator to support local initiatives, raise awareness, and direct statewide efforts.
- Approve and accredit training programs, and certify emergency medical technicians and firefighters to assure quality emergency medical care and fire service delivery systems.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$10.5 million (or a 0.0% increase from fiscal year 2013). Funding for fiscal year 2015 is \$10.5 million (or a 0.0% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$680.3 million (or a 0.3% increase from fiscal year 2013). Funding for fiscal year 2015 is \$682.7 million (or a 0.4% increase from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

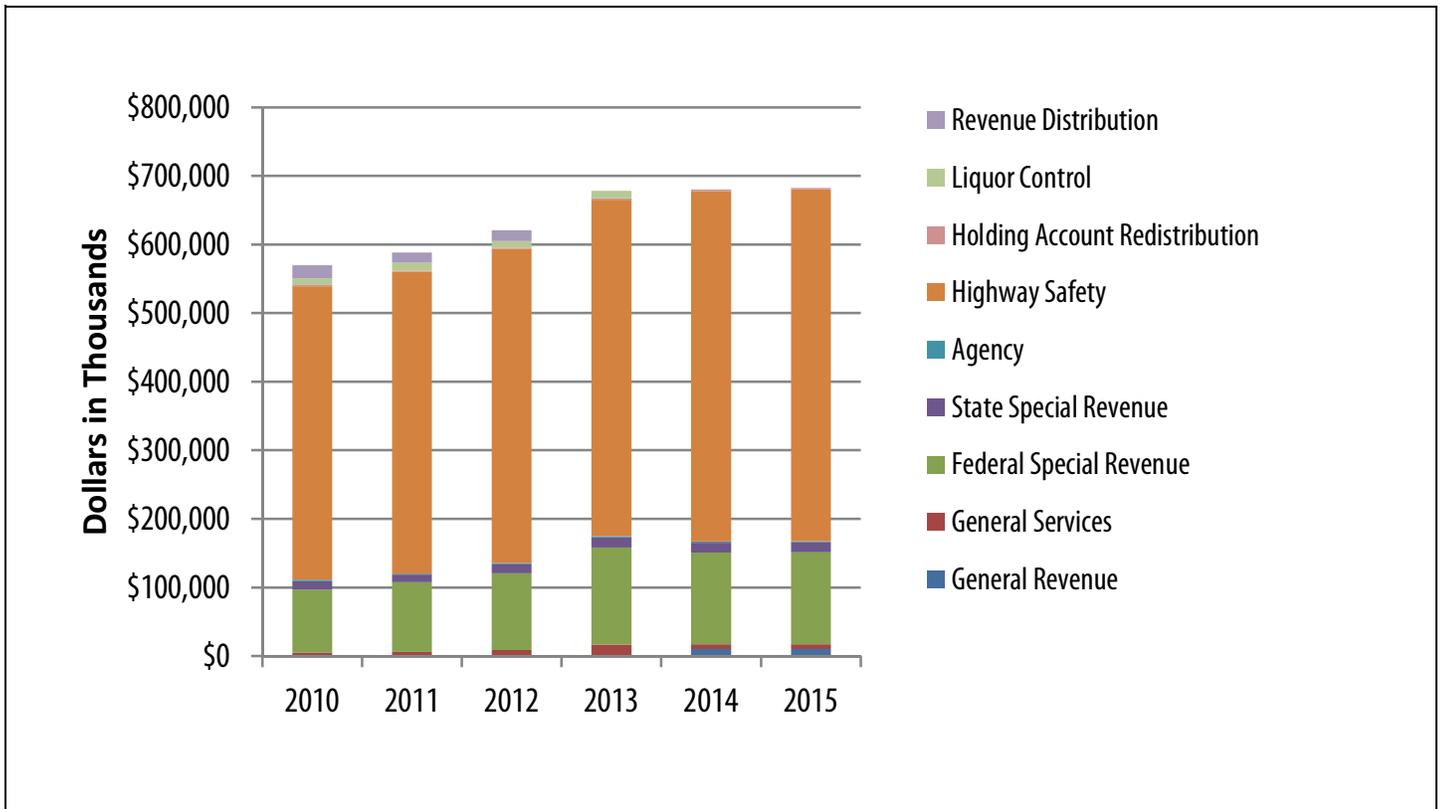
- Enforce highway traffic laws and provide professional policing for the Ohio Turnpike.
- Provide security for elected officials and state property.
- Register almost 12 million motor vehicles and license nearly 8.8 million drivers annually. Maintain over 120 million vehicle and watercraft titles in the Automated Title Processing System (ATPS).
- Collect and distribute nearly \$474 million in vehicle registration taxes to counties and taxing districts.
- Enhance Ohio's preparedness for all hazard events through planning and other activities. Administer the State Emergency Operations Center (SEOC) during disasters.
- Conduct research and statistical analysis on emerging trends related to criminal justice.
- Certify and establish training standards for over 42,000 emergency medical service providers and 4,000 fire service instructors.
- Distribute \$105 million in federal grants annually for a wide variety of law enforcement and safety initiatives.

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- Enforce alcohol, gambling, and narcotics laws as they pertain to Ohio's 24,000 institutions with liquor permits.
- Coordinate Ohio's information sharing environment, including the Strategic Analysis and Information Center (SAIC). Coordinate efforts to enhance the protection of the public and critical infrastructure.
- Maintain the Law Enforcement Automated Data System (LEADS), a computerized system that provides information to the criminal justice community.

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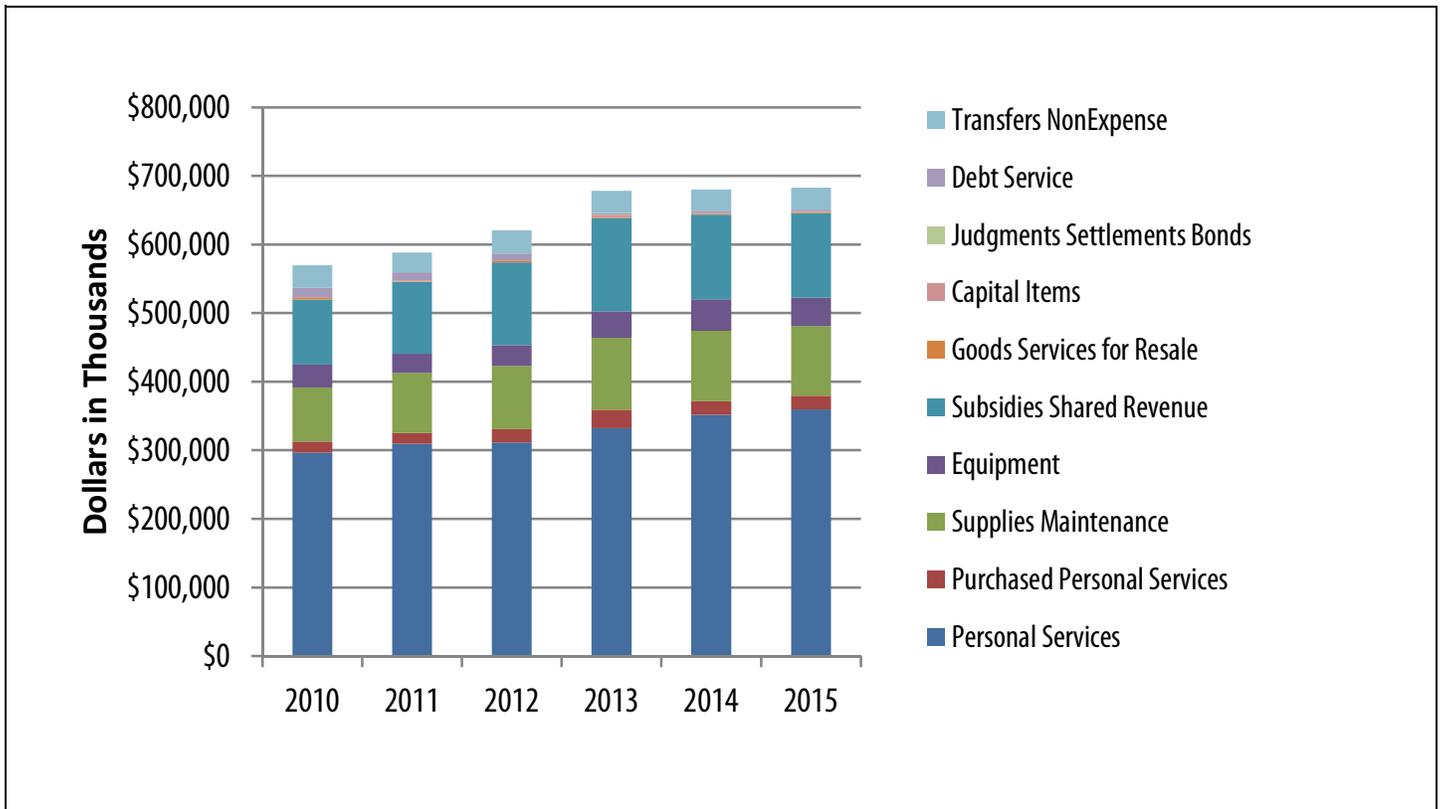
Budget Fund Group Information



- GRF will be used as a funding source for the first time since the fiscal year 2010-2011 biennium. The existing funding source, liquor profits, will not be available in the next biennium.
- GSF appears lower this biennium due to the State Disaster Relief fund being appropriated and funded through the Controlling Board.
- Liquor profits are no longer a viable funding source in the fiscal year 2014-2015 biennium.

(in Thousands)	Actual			Est.	% Change	Recommended			%Change
	FY 2010	FY 2011	FY 2012			FY 2013	FY 12-13	FY 2014	
General Revenue	49	0	0	0	0.0%	10,500	0.0%	10,500	0.0%
General Services	5,211	6,293	8,833	16,700	89.1%	6,832	-59.1%	6,807	-0.4%
Federal Special Revenue	91,872	101,528	111,853	141,479	26.5%	133,323	-5.8%	133,768	0.3%
State Special Revenue	11,747	11,211	13,070	15,157	16.0%	14,760	-2.6%	14,750	-0.1%
Agency	2,406	1,162	1,554	1,500	-3.5%	1,500	0.0%	1,500	0.0%
Highway Safety	427,627	440,437	458,363	490,381	7.0%	511,115	4.2%	513,149	0.4%
Holding Account Redistribution	2,022	1,327	1,612	2,235	38.6%	2,235	0.0%	2,235	0.0%
Liquor Control	10,026	11,283	9,857	11,000	11.6%	0	-100.0%	0	0.0%
Revenue Distribution	19,004	15,103	15,644	0	-100.0%	0	0.0%	0	0.0%
Total	569,963	588,343	620,788	678,452	9.3%	680,264	0.3%	682,708	0.4%

Expense Account Category Information



(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	296,718	309,429	311,238	332,186	6.7%	351,602	5.8%	359,775	2.3%
Purchased Personal Services	15,966	15,857	19,354	26,964	39.3%	20,064	-25.6%	19,842	-1.1%
Supplies & Maintenance	79,026	87,812	92,490	104,734	13.2%	102,417	-2.2%	101,582	-0.8%
Equipment	33,172	27,621	30,238	38,706	28.0%	46,086	19.1%	41,140	-10.7%
Subsidies & Shared Revenue	94,671	104,206	120,696	135,617	12.4%	123,351	-9.0%	123,333	0.0%
Goods & Services for Resale	2,406	1,162	1,554	1,500	-3.5%	1,500	0.0%	1,500	0.0%
Capital Items	1,238	1,445	1,452	3,500	141.1%	1,250	-64.3%	1,250	0.0%
Judgments, Settlements, & Bonds	352	155	42	127	198.9%	150	18.1%	150	0.0%
Debt Service	13,327	11,744	9,978	2,316	-76.8%	2,472	6.8%	2,473	0.0%
Transfers & Non-Expense	33,087	28,912	33,745	32,802	-2.8%	31,372	-4.4%	31,662	0.9%
Total	569,963	588,343	620,788	678,452	9.3%	680,264	0.3%	682,708	0.4%

Program Series 1: Traffic Safety And Education (4120A)

This program series funds the Office of Criminal Justice Service's (OCJS) Traffic Safety Federal, Motorcycle Ohio, and Driver Training programs. These three initiatives reduce the number of traffic fatalities and serious injuries on Ohio's roadways, implement regulations or strategies to promote safe driving, and oversee state and federal funding for these programs. Safety and Education (4120B) encompasses a variety of safety related responsibilities including: developing safety goals for Ohio that are reported to the National Highway Traffic Safety Administration, improving the quality of instruction at driver training schools, and providing motorcycle safety courses to the public to enhance motorcycle safety.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4530	766661	Hilltop Utility Reimbursement	540,800	540,800	0.0%	540,800	0.0%
5190	761678	Federal Salvage/GSA	1,500,000	1,500,000	0.0%	1,500,000	0.0%
7036	761321	Information and Education Operating	6,859,057	6,125,291	-10.7%	6,058,854	-1.1%
7036	761630	Motorcycle Programs	0	3,280,563	0.0%	3,280,563	0.0%

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			FY 2013	FY 2014	% Change	FY 2015	% Change
8300	761603	Salvage and Exchange-Administration	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education-Federal	409,746	300,000	-26.8%	300,000	0.0%
8320	761612	Traffic Safety Federal	16,577,565	22,000,000	32.7%	22,000,000	0.0%
8460	761625	Motorcycle Safety Education	3,280,563	0	-100.0%	0	0.0%
Total for Traffic Safety And Education			29,187,784	33,766,707	15.7%	33,700,270	-0.2%

Program Series 2: Bureau Of Motor Vehicles (4130A)

This program series is the Bureau of Motor Vehicles (BMV) and is responsible for licensing drivers, registering motor vehicles, and titling motor vehicles. The BMV's goal is to provide prompt, courteous, and efficient service to the public while fulfilling its obligations as set forth in the motor vehicle laws of the State of Ohio. Licensing and Registration (4131B) provides a credentialing process for driver licenses and state identification cards, regulates the registration of motor vehicles, ensures the proper collection and distribution of vehicle licensing revenue for 2,300 taxing districts and other governmental entities, and provides a safe driving environment for the state. Titling of Motor Vehicles (4130B) implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for more than 120 million motor vehicle and watercraft titles. The Automated Title Processing System (ATPS), which is used by the Common Pleas Clerks of Courts in 88 counties at 141 locations, processes more than six million titles annually, and keeps accounting records for nearly \$1.5 billion in sales taxes. The ATPS also processes state sales tax on vehicles sold by dealers to nonresidents.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
3DU0	762628	BMV Grants	1,480,000	1,350,000	-8.8%	1,325,000	-1.9%
5390	762614	Motor Vehicle Dealers Board	185,400	150,000	-19.1%	140,000	-6.7%
5FF0	762621	Indigent Driver Interlock	2,000,000	2,000,000	0.0%	2,000,000	0.0%
4W40	762321	Operating Expense-BMV	81,842,949	127,186,634	55.4%	127,083,031	-0.1%
4W40	762410	Registrations Supplement	29,813,532	0	-100.0%	0	0.0%
5V10	762682	License Plate Contribution	2,100,000	2,100,000	0.0%	2,100,000	0.0%
8350	762616	Financial Responsibility Compliance	5,274,068	5,274,068	0.0%	5,274,068	0.0%
83R0	762639	Local Immobilization Reimbursement	450,000	450,000	0.0%	450,000	0.0%
8490	762627	Automated Title Processing Board	16,675,513	16,675,513	0.0%	16,467,293	-1.2%
R024	762619	Unidentified Motor Vehicle Receipts	1,885,000	1,885,000	0.0%	1,885,000	0.0%
R052	762623	Security Deposits	350,000	350,000	0.0%	350,000	0.0%
Total for Bureau Of Motor Vehicles			142,056,462	157,421,215	10.8%	157,074,392	-0.2%

Program Series 3: Ohio State Highway Patrol (4140A)

This program series includes the Ohio State Highway Patrol (OSHP) and improves safety for citizens through education, service, and protection. The Patrol investigates crashes, provides homeland security and dignitary protection, interdicts illegal drugs, enforces criminal and traffic laws, regulates commercial vehicles, records traffic statistics, maintains a 24/7 critical communication center, and administers the Law Enforcement Automated Data System (LEADS). The goal of the Highway Enforcement (4140B) program is to increase highway safety overall. To accomplish this goal, the Highway Patrol enforces traffic laws on Ohio highways, investigates traffic crashes, assists motorists, intercepts impaired drivers, enforces vehicle size and weight restrictions, and criminal laws. Non-Highway Enforcement (4141B) provides a variety of services including off-highway investigations, security for the Governor and other officials and dignitaries, security for the Capitol Square and other state property, traffic control and security for the Ohio Expositions Commission and Ohio State Fair, homeland security, and maintaining LEADS.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5BP0	764609	DPS Wireless 911 Administration	0	290,000	0.0%	290,000	0.0%
7036	764033	Minor Capital Projects	1,250,000	1,250,000	0.0%	1,250,000	0.0%
7036	764321	Highway Patrol Operating	258,018,572	267,858,526	3.8%	269,829,722	0.7%
7036	764605	Motor Carrier Enforcement Expense	2,860,000	2,860,000	0.0%	2,860,000	0.0%
8310	764608	FARS Grant Federal	0	175,000	0.0%	175,000	0.0%
8310	764610	Patrol/Federal	4,556,174	2,250,000	-50.6%	2,250,000	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
8310	764659	Transportation Enforcement Federal	5,684,913	5,200,000	-8.5%	5,200,000	0.0%
8370	764602	Turnpike Policing	11,553,959	11,553,959	0.0%	11,553,959	0.0%
83CO	764630	Contraband, Forfeitures, Other	622,894	622,894	0.0%	622,894	0.0%
83FO	764657	Law Enforcement Automated Data System	9,053,266	8,500,000	-6.1%	8,500,000	0.0%
83GO	764633	OMVI Fines	641,927	641,927	0.0%	641,927	0.0%
83JO	764693	Highway Patrol Justice Contraband	4,350,000	2,100,000	-51.7%	2,100,000	0.0%
83TO	764694	Highway Patrol Treasury Contraband	21,000	21,000	0.0%	21,000	0.0%
8400	764607	State Fair Security	1,294,354	1,294,354	0.0%	1,294,354	0.0%
8400	764617	Security And Investigations	8,650,895	8,793,865	1.7%	9,514,236	8.2%
8400	764626	State Fairgrounds Police Force	920,167	1,047,560	13.8%	1,084,559	3.5%
8410	764603	Salvage And Exchange-Highway Patrol	1,339,399	1,339,399	0.0%	1,339,399	0.0%
Total for Ohio State Highway Patrol			310,817,520	315,798,484	1.6%	318,527,050	0.9%

Program Series 4: Emergency Medical Services (4150A)

This program series funds the Emergency Medical Services (EMS) division and maintains a statewide, systematic response to injury, illness, and fire through the oversight of emergency medical technicians (EMTs) and fire personnel. The goal is to save lives and minimize injury to residents and visitors. The Fire and Emergency Medical Technicians (4150B) program is responsible for the certification, training, and monitoring of continuing education requirements of EMTs, firefighters, and fire and emergency services instructors. This program oversees required EMS and fire services educational standards, and investigates EMS and fire personnel who violate Ohio EMS and fire laws. It also maintains the EMS Incident Reporting Database and the Ohio Trauma Registry.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
8310	765610	EMS/Federal	532,007	225,000	-57.7%	225,000	0.0%
83MO	765624	Operating-EMS	2,707,977	2,707,739	0.0%	2,707,483	0.0%
83MO	765640	EMS Grants	5,597,157	3,300,000	-41.0%	3,300,000	0.0%
Total for Emergency Medical Services			8,837,141	6,232,739	-29.5%	6,232,483	0.0%

Program Series 5: Investigative Unit (4160A)

This program series includes the Investigative Unit (IU). Investigations (4160B) enforces laws related to the illegal sale of alcoholic beverages, food stamp fraud, the illegal sale of tobacco to underage persons, and gambling as they pertain to liquor permit premises. The Private Investigator and Security Guard Services (PISGS) unit oversees the licensing, registration and enforcement of the private investigator and security guard industry.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	767420	Investigative Unit - Operating	0	10,500,000	0.0%	10,500,000	0.0%
3FP0	767620	OIU Justice Contraband	0	55,000	0.0%	55,000	0.0%
5B90	766632	PI and Security Guard Provider	0	1,400,000	0.0%	1,400,000	0.0%
5CM0	767691	Equitable Share Account	300,000	300,000	0.0%	300,000	0.0%
5FLO	769634	Investigations	899,300	899,300	0.0%	899,300	0.0%
6220	767615	Investigation, Contraband, Forfeiture	375,000	325,000	-13.3%	325,000	0.0%
8500	767628	Investigative Unit Salvage	92,700	92,700	0.0%	92,700	0.0%
7043	767321	Liquor Enforcement-Operations	10,988,911	0	-100.0%	0	0.0%
8310	769610	Food Stamp Trafficking Enforcement Federal	1,546,319	1,400,000	-9.5%	1,400,000	0.0%
Total for Investigative Unit			14,202,230	14,972,000	5.4%	14,972,000	0.0%

Program Series 6: Emergency Management Agency (4170A)

This program series includes the Emergency Management Agency (EMA) and is the central point of coordination within the state for response and recovery to disasters. The EMA coordinates and administers federal funding to state and local government entities, as well as to eligible non-profit organizations to support disaster relief, and disaster mitigation efforts. The Operations, Planning, and Training (4170B) program provides a critical interface to Ohio's local county emergency management offices and

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is responsible for managing a significant number of federal and state grants that provide funding for numerous emergency management related functions including, but not limited to, domestic terrorism, all-hazards planning, training and exercise for state and local emergency management personnel, and hazardous materials preparedness. The State Emergency Operations Center (SEOC) and emergency communications and warning systems are supported by this program. Also, nuclear preparedness, planning and coordinaton with the Nuclear Regulatory Commission, and the operation of the Ohio Radiological Instrument Maintenance and Calibration laboratory are funded in this program. The Mitigation and Recovery (4171B) program is responsible for managing and implementing federal and state recovery programs and mitigation against future disasters. Pre- and post-disaster activities are focused on the reduction of losses in future disasters. Depending on the program and eligibility criteria, funding assistance may be available to individuals, state and local governments, and non-profit organizations to help recover from the devastating impact of a disaster, or to mitigate against future disasters.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5330	763601	State Disaster Relief	9,330,335	0	-100.0%	0	0.0%
3290	763645	Federal Mitigation Program	10,413,642	10,413,642	0.0%	10,413,642	0.0%
3370	763609	Federal Disaster Relief	27,707,636	27,707,636	0.0%	27,707,636	0.0%
3390	763647	Emergency Management Assistance and Training	77,934,765	70,934,765	-9.0%	70,934,765	0.0%
3N50	763644	US DOE Agreement	31,672	31,672	0.0%	31,672	0.0%
4V30	763662	Storms/NOAA Maintenance	4,689,742	4,939,577	5.3%	4,938,774	0.0%
6570	763652	Utility Radiological Safety	1,415,945	1,415,945	0.0%	1,415,945	0.0%
6810	763653	SARA Title III HAZMAT Planning	262,438	262,438	0.0%	262,438	0.0%
Total for Emergency Management Agency			131,786,175	115,705,675	-12.2%	115,704,872	0.0%

Program Series 7: Homeland Security (4180A)

This program series funds Ohio Homeland Security (OHS), with a mission of prevention and protection across the state. It also coordinates the statewide efforts of the state homeland security strategy, critical infrastructure protection, and information sharing and analysis. Homeland Security (4180B) operations include oversight of the primary statewide fusion center, the Strategic Analysis and Information Center (SAIC). The SAIC is part of the national network of federally recognized fusion centers. This center supports first responders, private industry, and other partners with information, assessments, and intelligence to enhance their operations, planning, and decision making. Additionally, OHS oversees the statewide homeland security preparedness strategy.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5B90	766632	PI and Security Guard Provider	1,562,637	0	-100.0%	0	0.0%
5D50	769630	Homeland Security	1,409,814	1,409,462	0.0%	1,409,083	0.0%
5ML0	769635	Infrastructure Protection	0	400,000	0.0%	400,000	0.0%
8310	769631	Homeland Security-Federal	2,184,000	750,000	-65.7%	400,000	-46.7%
8400	769632	Homeland Security-Operating	737,791	650,000	-11.9%	630,000	-3.1%
Total for Homeland Security			5,894,242	3,209,462	-45.5%	2,839,083	-11.5%

Program Series 8: Criminal Justice Services (4190A)

This program series includes the Office of Criminal Justice Services (OCJS) and serves as the lead in criminal justice planning for the state. OCJS provides a neutral criminal justice branch within state government. Through research, technology, grants administration, and programmatic initiatives, OCJS serves state and local governments, law enforcement agencies, organizations, and communities that are committed to reducing and preventing crime. Criminal Justice Services (4190B) includes the administration of state and federal grants that are designed to reduce crime, domestic and family violence, and increase public safety in Ohio. The program also provides electronic tools and databases for crime reporting by law enforcement, and incorporates education and training programs to address criminal justice issues, such as human trafficking.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
4P60	768601	Justice Program Services	1,021,057	892,472	-12.6%	866,893	-2.9%
5E70	768625	Drug Law Enforcement	4,950,000	4,250,000	-14.1%	4,250,000	0.0%
5LM0	768698	CJS Law Enforcement Support	850,946	850,946	0.0%	850,946	0.0%

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Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3CCO	768609	Justice Assistance Grant-FFY07	100	0	-100.0%	0	0.0%
3CDO	768610	Justice Assistance Grant FFY08	25,750	0	-100.0%	0	0.0%
3CEO	768611	Justice Assistance Grant FFY09	1,200,000	400,000	-66.7%	100,000	-75.0%
3EU0	768614	Justice Assistance Grant FFY10	920,000	830,000	-9.8%	500,000	-39.8%
3FKO	768615	Justice Assistance Grant FFY11	2,200,000	900,000	-59.1%	900,000	0.0%
3FY0	768616	Justice Assistance Grant FFY12	5,800,000	2,200,000	-62.1%	1,500,000	-31.8%
3FZO	768617	Justice Assistance Grant FFY13	0	7,000,000	0.0%	2,000,000	-71.4%
3GA0	768618	Justice Assistance Grant FFY14	0	0	0.0%	7,500,000	0.0%
3L50	768604	Justice Program	11,400,000	10,500,000	-7.9%	10,500,000	0.0%
5BKO	768687	CJS Operating Expenses	400,000	400,000	0.0%	400,000	0.0%
5BKO	768689	Family Violence Shelter Programs	1,550,000	750,000	-51.6%	750,000	0.0%
Total for Criminal Justice Services			30,317,853	28,973,418	-4.4%	30,117,839	3.9%

Program Series 9: Program Management (4200A)

This program series represents the Director's Office and debt service. Program Management (4200B) provides direction and oversight for 3,911 state employees. Debt Service (4201B) represents the payment of bond debt related to various capital projects.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
4P60	768601	Justice Program Services	6,990	7,528	7.7%	8,107	7.7%
4V30	763662	Storms/NOAA Maintenance	9,678	10,423	7.7%	11,226	7.7%
5DS0	769630	Homeland Security	4,570	4,922	7.7%	5,301	7.7%
4W40	762321	Operating Expense-BMV	160,291	172,634	7.7%	185,926	7.7%
7036	761321	Information and Education Operating	129,040	138,975	7.7%	149,677	7.7%
7036	761401	Lease Rental Payments	2,315,700	2,472,300	6.8%	2,473,100	0.0%
7036	764321	Highway Patrol Operating	347,331	374,076	7.7%	402,880	7.7%
7043	767321	Liquor Enforcement-Operations	11,089	0	-100.0%	0	0.0%
83M0	765624	Operating-EMS	3,092	3,330	7.7%	3,586	7.7%
Total for Program Management			2,987,781	3,184,188	6.6%	3,239,803	1.7%

Program Series 10: Federal Stimulus - DPS (4202A)

This program series represents funds received through the federal American Recovery and Reinvestment Act (ARRA). The Byrne Justice Assistance Grant (JAG) (4202B) program provides federal stimulus funding for justice-related programs for state and local jurisdictions. The funding supports activities to prevent and reduce crime and to improve the criminal justice system.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
3DE0	768612	Federal Stimulus-Justice Assistance Grants	2,215,000	1,000,000	-54.9%	300,000	-70.0%
3DH0	768613	Federal Stimulus-Justice Programs	150,000	0	-100.0%	0	0.0%
Total for Federal Stimulus - DPS			2,365,000	1,000,000	-57.7%	300,000	-70.0%

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Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As part of the Department of Public Safety's (DPS) and Governor Kasich's goal in producing a clearer and more transparent budget, funding from two Bureau of Motor Vehicles (BMV) Highway Safety Fund (HSF) group line items are consolidated in fiscal years 2014 and 2015. Beginning in fiscal year 2014 and continuing in fiscal year 2015, funding previously appropriated in DPS's fund 4W40 line item 762410, Registrations Supplement, is appropriated in DPS line item 762321, Operating Expense – BMV. To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
4W40	762321	Operating Expense-BMV	\$111,816,772	\$123,338,442	10.3%	\$122,923,131	-0.3%
4W40	762410	Registrations Supplement	\$0	\$0	-100.0%	\$0	0.0%

Line Item Notes

761630, Motorcycle Programs – In the fiscal year 2014-2015 biennium, the line item previously named 'Motorcycle Safety Education' will be moved from its existing fund to the Highway Safety Fund and renamed 'Motorcycle Programs'. This will facilitate more flexibility in highway safety programs and cash flow while eliminating duplicative funds.

763601, State Disaster Relief – This line item serves as the main spending authority for matching funds in state and federally-declared disasters. This line item facilitates local and state agencies receiving federal aid in natural disasters. Emergency Management Agency (EMA) goes to the Controlling Board quarterly to receive disaster-related appropriations instead of being regularly appropriated in the budget bill.

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	763403	Operating Expenses-EMA	32,418	0	0	0	0	0.0%	0	0.0%
GRF	767420	Investigative Unit - Operating	0	0	0	0	10,500,000	0.0%	10,500,000	0.0%
GRF	768424	Operating Expenses-CJS	2,896	0	0	0	0	0.0%	0	0.0%
GRF	768505	SOCF Judicial and Defense Costs	13,950	0	0	0	0	0.0%	0	0.0%
Total General Revenue			49,264	0	0	0	10,500,000	0.0%	10,500,000	0.0%
4P60	768601	Justice Program Services	405,245	628,692	544,121	1,028,047	900,000	-12.5%	875,000	-2.8%
4S30	766661	Hilltop Utility Reimbursement	370,047	329,565	345,854	540,800	540,800	0.0%	540,800	0.0%
5330	763601	State Disaster Relief	1,829,702	1,724,464	3,413,212	9,330,335	0	-100.0%	0	0.0%
5BP0	764609	DPS Wireless 911 Administration	0	0	0	0	290,000	0.0%	290,000	0.0%
5ET0	768625	Drug Law Enforcement	2,605,554	3,599,856	4,529,533	4,950,000	4,250,000	-14.1%	4,250,000	0.0%
5LM0	768698	CJS Law Enforcement Support	0	0	0	850,946	850,946	0.0%	850,946	0.0%
5Y10	764695	State Highway Patrol Continuing Professional Training	0	9,928	0	0	0	0.0%	0	0.0%
Total General Services			5,210,548	6,292,505	8,832,720	16,700,128	6,831,746	-59.1%	6,806,746	-0.4%
3290	763645	Federal Mitigation Program	4,238,626	1,667,097	9,213,441	10,413,642	10,413,642	0.0%	10,413,642	0.0%
3370	763609	Federal Disaster Relief	10,531,951	698,015	15,712,199	27,707,636	27,707,636	0.0%	27,707,636	0.0%
3390	763647	Emergency Management Assistance and Training	50,485,653	57,222,111	61,303,874	77,934,765	70,934,765	-9.0%	70,934,765	0.0%
3AY0	768606	Federal Justice Grants	804,589	140,345	0	0	0	0.0%	0	0.0%
3CB0	768691	Federal Justice Grants-FFY06	1,000,196	569,991	8,753	0	0	0.0%	0	0.0%
3CC0	768609	Justice Assistance Grant-FFY07	627,691	374,249	789,799	100	0	-100.0%	0	0.0%
3CD0	768610	Justice Assistance Grant FFY08	2,057,947	90,041	357,716	25,750	0	-100.0%	0	0.0%
3CE0	768611	Justice Assistance Grant FFY09	1,368,719	6,484,474	857,899	1,200,000	400,000	-66.7%	100,000	-75.0%
3CV0	768697	Justice Assist Grant Supplement FFY08	314,800	0	1,690	0	0	0.0%	0	0.0%
3DE0	768612	Federal Stimulus-Justice Assistance Grants	9,121,645	20,066,262	5,624,087	2,215,000	1,000,000	-54.9%	300,000	-70.0%
3DH0	768613	Federal Stimulus-Justice Programs	1,515,116	2,500,834	229,937	150,000	0	-100.0%	0	0.0%
3DU0	762628	BMV Grants	788,052	731,503	750,005	1,480,000	1,350,000	-8.8%	1,325,000	-1.9%
3EU0	768614	Justice Assistance Grant FFY10	0	1,848,578	6,074,494	920,000	830,000	-9.8%	500,000	-39.8%
3FK0	768615	Justice Assistance Grant FFY11	0	0	1,536,660	2,200,000	900,000	-59.1%	900,000	0.0%
3FP0	767620	OIU Justice Contraband	0	0	0	0	55,000	0.0%	55,000	0.0%
3FY0	768616	Justice Assistance Grant FFY12	0	0	0	5,800,000	2,200,000	-62.1%	1,500,000	-31.8%
3FZ0	768617	Justice Assistance Grant FFY13	0	0	0	0	7,000,000	0.0%	2,000,000	-71.4%
3GA0	768618	Justice Assistance Grant FFY14	0	0	0	0	0	0.0%	7,500,000	0.0%
3L50	768604	Justice Program	9,005,644	9,113,212	9,324,254	11,400,000	10,500,000	-7.9%	10,500,000	0.0%
3N50	763644	US DOE Agreement	10,989	21,668	68,604	31,672	31,672	0.0%	31,672	0.0%
Total Federal Special Revenue			91,871,618	101,528,380	111,853,412	141,478,565	133,322,715	-5.8%	133,767,715	0.3%
4V30	763662	Storms/NOAA Maintenance	3,876,306	3,600,913	4,403,981	4,699,420	4,950,000	5.3%	4,950,000	0.0%
5390	762614	Motor Vehicle Dealers Board	32,755	52,831	12,305	185,400	150,000	-19.1%	140,000	-6.7%
5B90	766632	PI and Security Guard Provider	1,053,338	1,288,207	1,197,457	1,562,637	1,400,000	-10.4%	1,400,000	0.0%
5BK0	768687	CJS Operating Expenses	396,565	401,308	399,624	400,000	400,000	0.0%	400,000	0.0%
5BK0	768689	Family Violence Shelter Programs	1,455,415	1,524,677	1,587,053	1,550,000	750,000	-51.6%	750,000	0.0%
5CM0	767691	Equitable Share Account	227,615	25,308	90,919	300,000	300,000	0.0%	300,000	0.0%
5DS0	769630	Homeland Security	1,150,003	1,521,056	1,281,554	1,414,384	1,414,384	0.0%	1,414,384	0.0%
5FF0	762621	Indigent Driver Interlock	1,296,806	1,434,362	1,823,208	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5FL0	769634	Investigations	833,728	13,855	924,433	899,300	899,300	0.0%	899,300	0.0%
5ML0	769635	Infrastructure Protection	0	0	0	0	400,000	0.0%	400,000	0.0%
6220	767615	Investigation, Contraband, Forfeiture	119,947	80,167	146,032	375,000	325,000	-13.3%	325,000	0.0%
6570	763652	Utility Radiological Safety	996,347	1,008,057	1,041,304	1,415,945	1,415,945	0.0%	1,415,945	0.0%
6810	763653	SARA Title III HAZMAT Planning	213,443	218,488	104,126	262,438	262,438	0.0%	262,438	0.0%
8500	767628	Investigative Unit Salvage	94,897	41,656	58,318	92,700	92,700	0.0%	92,700	0.0%
Total State Special Revenue			11,747,165	11,210,885	13,070,314	15,157,224	14,759,767	-2.6%	14,749,767	-0.1%

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			Actual			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
5J90	761678	Federal Salvage/GSA	2,406,268	1,162,053	1,554,127	1,500,000	1,500,000	0.0%	1,500,000	0.0%
Total Agency			2,406,268	1,162,053	1,554,127	1,500,000	1,500,000	0.0%	1,500,000	0.0%
4W40	762321	Operating Expense-BMV	71,431,380	68,582,604	69,104,074	82,003,240	127,359,268	55.3%	127,268,957	-0.1%
4W40	762410	Registrations Supplement	23,741,734	25,380,562	26,286,476	29,813,532	0	-100.0%	0	0.0%
5V10	762682	License Plate Contribution	1,889,383	1,933,958	2,019,713	2,100,000	2,100,000	0.0%	2,100,000	0.0%
7036	761321	Information and Education Operating	6,018,418	5,632,540	6,666,500	6,988,097	6,264,266	-10.4%	6,208,531	-0.9%
7036	761401	Lease Rental Payments	13,326,908	11,743,927	9,978,235	2,315,700	2,472,300	6.8%	2,473,100	0.0%
7036	761630	Motorcycle Programs	0	0	0	0	3,280,563	0.0%	3,280,563	0.0%
7036	764033	Minor Capital Projects	1,238,488	849,690	1,451,508	1,250,000	1,250,000	0.0%	1,250,000	0.0%
7036	764321	Highway Patrol Operating	232,807,979	243,355,612	259,383,767	258,365,903	268,232,602	3.8%	270,232,602	0.7%
7036	764605	Motor Carrier Enforcement Expense	1,642,552	2,007,539	2,960,459	2,860,000	2,860,000	0.0%	2,860,000	0.0%
7036	766321	Administration Operating	206,527	0	0	0	0	0.0%	0	0.0%
8300	761603	Salvage and Exchange-Administration	0	0	0	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education-Federal	185,512	130,667	130,399	409,746	300,000	-26.8%	300,000	0.0%
8310	764608	FARS Grant Federal	0	0	0	0	175,000	0.0%	175,000	0.0%
8310	764610	Patrol/Federal	1,217,869	1,675,552	1,945,382	4,556,174	2,250,000	-50.6%	2,250,000	0.0%
8310	764659	Transportation Enforcement Federal	5,256,090	4,058,098	4,457,665	5,684,913	5,200,000	-8.5%	5,200,000	0.0%
8310	765610	EMS/Federal	353,151	386,886	(145,763)	532,007	225,000	-57.7%	225,000	0.0%
8310	767610	Liquor Enforcement-Federal	180,300	295,174	842	0	0	0.0%	0	0.0%
8310	769610	Food Stamp Trafficking Enforcement Federal	539,795	597,973	818,996	1,546,319	1,400,000	-9.5%	1,400,000	0.0%
8310	769631	Homeland Security-Federal	2,788,426	3,143,002	1,413,658	2,184,000	750,000	-65.7%	400,000	-46.7%
8320	761612	Traffic Safety Federal	16,265,820	13,507,981	17,211,939	16,577,565	22,000,000	32.7%	22,000,000	0.0%
8350	762616	Financial Responsibility Compliance	4,755,974	4,715,380	4,845,386	5,274,068	5,274,068	0.0%	5,274,068	0.0%
8370	764602	Turnpike Policing	9,778,206	10,594,651	11,066,801	11,553,959	11,553,959	0.0%	11,553,959	0.0%
8380	764606	Patrol Reimbursement	3,605	0	0	0	0	0.0%	0	0.0%
83C0	764630	Contraband, Forfeitures, Other	354,875	600,190	16,341	622,894	622,894	0.0%	622,894	0.0%
83F0	764657	Law Enforcement Automated Data System	4,601,005	6,330,465	4,882,816	9,053,266	8,500,000	-6.1%	8,500,000	0.0%
83G0	764633	OMVI Fines	556,456	566,623	362,214	641,927	641,927	0.0%	641,927	0.0%
83J0	764693	Highway Patrol Justice Contraband	99,570	2,096,928	984,522	4,350,000	2,100,000	-51.7%	2,100,000	0.0%
83M0	765624	Operating-EMS	2,344,520	2,444,158	2,651,045	2,711,069	2,711,069	0.0%	2,711,069	0.0%
83M0	765640	EMS Grants	0	0	0	5,597,157	3,300,000	-41.0%	3,300,000	0.0%
83N0	761611	Elementary School Seat Belt Program	221,491	261,863	193,280	0	0	0.0%	0	0.0%
83P0	765637	EMS Grants	3,510,819	3,385,728	3,125,845	0	0	0.0%	0	0.0%
83R0	762639	Local Immobilization Reimbursement	376,411	296,302	172,473	450,000	450,000	0.0%	450,000	0.0%
83T0	764694	Highway Patrol Treasury Contraband	0	21,000	254,696	21,000	21,000	0.0%	21,000	0.0%
8400	764607	State Fair Security	828,613	1,296,871	1,254,774	1,294,354	1,294,354	0.0%	1,294,354	0.0%
8400	764617	Security And Investigations	8,023,233	9,044,787	8,121,744	8,650,895	8,793,865	1.7%	9,514,236	8.2%
8400	764626	State Fairgrounds Police Force	932,707	773,577	662,660	920,167	1,047,560	13.8%	1,084,559	3.5%
8400	769632	Homeland Security-Operating	261,304	127,241	13,228	737,791	650,000	-11.9%	630,000	-3.1%
8410	764603	Salvage And Exchange-Highway Patrol	200,910	2,477,888	0	1,339,399	1,339,399	0.0%	1,339,399	0.0%
8440	761613	Seat Belt Education Program	201,981	175,873	0	0	0	0.0%	0	0.0%
8460	761625	Motorcycle Safety Education	2,131,043	2,114,317	2,326,997	3,280,563	0	-100.0%	0	0.0%
8490	762627	Automated Title Processing Board	9,353,699	9,830,981	13,744,249	16,675,513	16,675,513	0.0%	16,467,293	-1.2%
Total Highway Safety			427,626,754	440,436,588	458,362,921	490,381,271	511,114,660	4.2%	513,148,564	0.4%
R024	762619	Unidentified Motor Vehicle Receipts	1,772,808	1,043,683	1,360,438	1,885,000	1,885,000	0.0%	1,885,000	0.0%
R052	762623	Security Deposits	248,872	283,319	251,873	350,000	350,000	0.0%	350,000	0.0%
Total Holding Account Redistribution			2,021,680	1,327,002	1,612,311	2,235,000	2,235,000	0.0%	2,235,000	0.0%
7043	767321	Liquor Enforcement-Operations	10,025,933	11,282,823	9,857,490	11,000,000	0	-100.0%	0	0.0%
Total Liquor Control			10,025,933	11,282,823	9,857,490	11,000,000	0	-100.0%	0	0.0%
7050	762900	Intl Registration Plan Dist	19,003,920	15,102,953	15,644,416	0	0	0.0%	0	0.0%

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Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
Total Revenue Distribution			19,003,920	15,102,953	15,644,416	0	0	0.0%	0	0.0%
Grand Total Department of Public Safety			569,963,150	588,343,189	620,787,711	678,452,188	680,263,888	0.3%	682,707,792	0.4%