

Department of Public Safety

Role and Overview

Through safety, service, and protection, the Ohio Department of Public Safety (DPS) is dedicated to the mission of saving lives, reducing injury and economic loss, administering Ohio's motor vehicle laws, and regulating driver licensing and registration. The public's most frequent interaction with the department is through its two largest divisions: the Ohio State Highway Patrol (OSHP) and the Bureau of Motor Vehicles (BMV). Together, these divisions enforce the various state laws governing the registration and operation of motor vehicles and travel on public highways. Additionally, the DPS has five other unique offices and units, which together with the department's leadership, create a cohesive and systemic approach to public safety. These offices and units (1) coordinate the state's homeland security strategy, (2) investigate crimes, (3) provide criminal justice planning for state and local agencies, (4) coordinate the state's emergency management activities, and (5) establish and enforce certification requirements for emergency medical technicians and fire personnel. Finally, a vital part of the department's success is the strong partnerships it has formed with other state agencies, federal and local government entities, private industry, and local communities. During the fiscal year 2016-2017 biennium, the DPS will have approximately 4,050 employees.

More information regarding the Department of Public Safety is available at <http://publicsafety.ohio.gov>.

Agency Priorities

- Provide homeland security efforts 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 as a component of the Safer Ohio Initiative.
- Provide statewide traffic services to keep Ohio's roadways safe, provide statewide emergency response, investigate criminal activity on state-owned and leased property throughout Ohio, provide security for the Governor and other dignitaries, and maintain a 24/7 critical communications center.
- Provide rapid disaster response, recovery, and mitigation services to citizens and businesses.
- License motor vehicles and their operators, provide administrative control over the issuance of certificates of title, and maintain all vehicle registration/title records, operator and identification records for the State of Ohio.
- Enforce liquor laws relating to trafficking of food stamps and the sale of tobacco products to underage individuals and work with liquor permit establishments to provide educational programs to patrons, permit holders, and their employees regarding human trafficking.
- Participate in statewide human trafficking response efforts through a dedicated human trafficking coordinator who will support local initiatives, raise awareness, and direct statewide efforts.
- Approve and accredit training programs to certify emergency medical technicians and firefighters to assure quality emergency medical care and fire service delivery systems.

Funding Recommendation for 2016 and 2017

- GRF: Funding for fiscal year 2016 is \$18.6 million (or a 77.4% increase from fiscal year 2015). Funding for fiscal year 2017 is \$18.6 million (or a 0.0% increase from fiscal year 2016).
- All Funds: Funding for fiscal year 2016 is \$686.3 million (or a 1.1% decrease from fiscal year 2015). Funding for fiscal year 2017 is \$685.8 million (or a 0.1% decrease from fiscal year 2016).

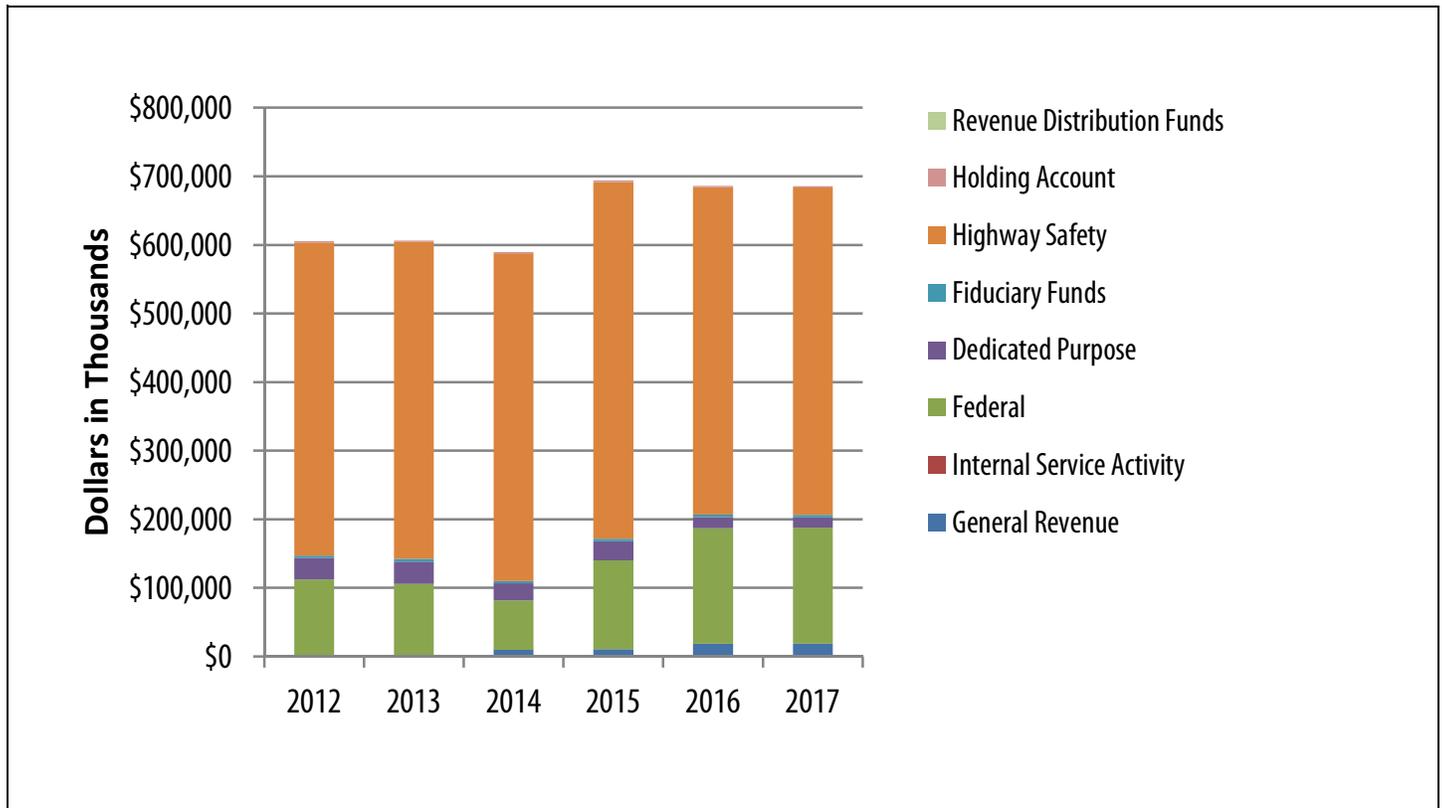
The Executive Recommendation will fund the following objectives:

- Enforce highway traffic laws, investigate crashes, conduct criminal investigations including human trafficking violations, and operate a 24/7 critical communication center.
- Provide off-highway investigations, security for elected officials and state property, and maintain the Law Enforcement Automated Data System (LEADS) which provides information to the criminal justice community.
- Regulate motor vehicle registration, issue driver licenses, conduct driver license exams, regulate driver training schools, process driving suspensions, maintain deputy registrars, issue certificates of title, and maintain the Automated Title Processing System.
- Enhance Ohio's preparedness for all hazard events including the use of the State Emergency Operations Center (SEOC) during disasters and training of first responders, and administer disaster recovery and mitigation programs.

Department of Public Safety

- Coordinate the state's homeland security activities including enhancing the security of Ohioans, infrastructure, and key assets, and support efforts to increase safety in schools.
- Enforce Ohio's liquor, gambling, and narcotics laws pertaining to liquor permit premises, and conduct trace-back investigations to determine the source of alcohol when impaired drivers are involved in crashes.
- Provide certification and training to firefighters and other first responders, and provide grants to local Emergency Medical Service organizations.
- Provide criminal justice planning and operating grants to Ohio family violence shelters and substance abuse treatment centers, and provide crime mapping to deter criminal activities.

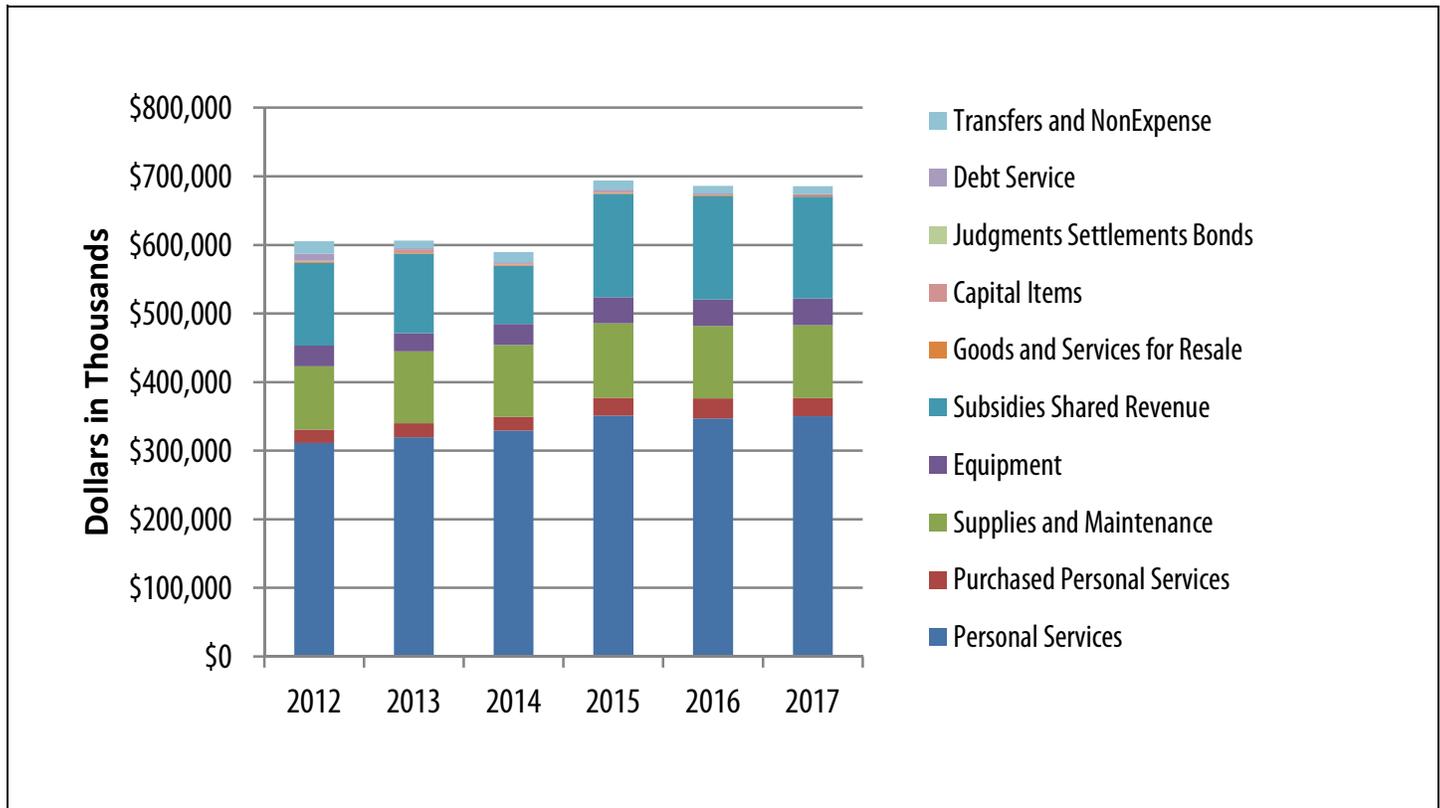
Budget Fund Group Information



- The Federal Budget Fund Group increase and the Highway Safety Budget Fund Group decrease in fiscal years 2016 and 2017 are due to accounting changes that move federal funds previously classified in the Highway Safety Budget Fund group into the Federal Budget Fund Group.
- The General Revenue Budget Fund Group increase in fiscal years 2016 and 2017 is due to the creation of new General Revenue Fund line items to offset the reduction in non-General Revenue Fund line items as a result of a redirection of revenue to fund other divisions within DPS.
- The Dedicated Purpose Budget Fund Group appears lower in fiscal years 2016 and 2017 as line items within this fund group are historically appropriated through Controlling Board action rather than in the biennial budget.

(in Thousands) Budget Fund Group	Actual			Est.	% Change	Recommended			
	FY 2012	FY 2013	FY 2014	FY 2015	FY 14-15	FY 2016	% Change	FY 2017	%Change
General Revenue	0	0	9,753	10,500	7.7%	18,624	77.4%	18,624	0.0%
Internal Service Activity	346	433	103	0	-100.0%	0	0.0%	0	0.0%
Federal	111,853	105,465	71,885	129,739	80.5%	168,364	29.8%	169,389	0.6%
Dedicated Purpose	31,415	32,294	24,720	27,810	12.5%	16,116	-42.0%	14,616	-9.3%
Fiduciary Funds	3,574	4,111	3,489	3,600	3.2%	3,600	0.0%	3,600	0.0%
Highway Safety	456,343	462,384	477,661	520,093	8.9%	477,349	-8.2%	477,346	0.0%
Holding Account	1,612	1,734	1,801	2,235	24.1%	2,235	0.0%	2,235	0.0%
Total	605,143	606,421	589,413	693,977	17.7%	686,288	-1.1%	685,810	-0.1%

Expense Account Category Information



(in Thousands)	Actual			Est.	% Change	Recommended			
Expense Account Category	FY 2012	FY 2013	FY 2014	FY 2015	FY 14-15	FY 2016	% Change	FY 2017	%Change
Personal Services	311,238	319,624	329,317	351,242	6.7%	347,183	-1.2%	350,343	0.9%
Purchased Personal Services	19,354	20,312	20,184	26,067	29.1%	29,151	11.8%	26,265	-9.9%
Supplies and Maintenance	92,490	104,919	104,778	108,522	3.6%	105,489	-2.8%	106,504	1.0%
Equipment	30,238	26,209	30,329	37,964	25.2%	38,821	2.3%	38,770	-0.1%
Subsidies Shared Revenue	120,696	116,136	84,951	150,708	77.4%	150,336	-0.2%	148,624	-1.1%
Goods and Services for Resale	1,554	1,985	1,285	1,500	16.8%	1,500	0.0%	1,500	0.0%
Capital Items	1,452	3,627	1,298	1,750	34.8%	0	-100.0%	0	0.0%
Judgments, Settlements & Bonds	42	26	199	125	-37.1%	126	0.9%	126	0.0%
Debt Service	9,978	2,270	2,455	2,473	0.7%	2,436	-1.5%	2,433	-0.1%
Transfers and Non-Expense	18,100	11,312	14,616	13,626	-6.8%	11,246	-17.5%	11,246	0.0%
Total	605,143	606,421	589,413	693,977	17.7%	686,288	-1.1%	685,810	-0.1%

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. Private Investigator and Security Guard Services (PISGS) which oversees the licensing, registration, and enforcement of the private investigator and security guard industry is also included in this program.

Fund	ALI	ALI Name	Estimated	Recommended				
			FY 2015	FY 2016	% Change	FY 2017	% Change	
3GU0	761610	Information and Education Grant	0	300,000	NA		300,000	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
3GV0	761612	Traffic Safety Action Plan Grants	0	24,200,000	NA	24,200,000	0.0%
5B90	766632	Private Investigator and Security Guard Provider	0	1,400,000	NA	1,400,000	0.0%
5J90	761678	Federal Salvage/GSA	1,500,000	1,500,000	0.0%	1,500,000	0.0%
7036	761321	Operating Expense - Information and Education	6,819,331	6,953,071	2.0%	6,952,111	0.0%
7036	761401	Public Safety Facilities L.R. Bond Payments	2,473,100	0	-100.0%	0	0.0%
8300	761603	Salvage and Exchange - Administration	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education Grant	300,000	0	-100.0%	0	0.0%
8320	761612	Traffic Safety Action Plan Grants	24,200,000	0	-100.0%	0	0.0%
8460	761625	Motorcycle Safety Education	3,280,563	3,280,563	0.0%	3,280,563	0.0%
Total for Traffic Safety And Education			38,593,047	37,653,687	-2.4%	37,652,727	0.0%

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

The Bureau of Motor Vehicles (BMV) is responsible for licensing drivers and registering 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 including citizenship status. This program also 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 citizens of Ohio. Titling of Motor Vehicles (4130B) implements and maintains Ohio's centralized motor vehicle titling system which is a repository for more than 90 million motor vehicle and watercraft titles. The Automated Title Processing System (ATPS), which is used by Common Pleas Clerks of Courts in 88 counties at 140 locations, processes more than 6 million titles annually, and keeps accounting records for nearly \$1.5 billion in sales tax. The ATPS system also processes state sales tax on vehicles sold by dealers to nonresidents.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
3DU0	762628	BMV Grants	850,000	850,000	0.0%	850,000	0.0%
5390	762614	Motor Vehicle Dealers Board	140,000	0	-100.0%	0	0.0%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	2,000,000	2,000,000	0.0%	2,000,000	0.0%
4W40	762321	Operating Expense - BMV	127,062,185	126,031,995	-0.8%	126,028,475	0.0%
4W40	762635	Motor Vehicle Dealers Board	0	14,000	NA	14,000	0.0%
4W40	762636	Financial Responsibility Compliance	0	4,785,067	NA	4,785,067	0.0%
4W40	762637	Local Immobilization Reimbursement	0	200,000	NA	200,000	0.0%
5V10	762682	License Plate Contributions	2,100,000	2,100,000	0.0%	2,100,000	0.0%
8350	762616	Financial Responsibility Compliance	5,274,068	0	-100.0%	0	0.0%
83R0	762639	Local Immobilization Reimbursement	450,000	0	-100.0%	0	0.0%
8490	762627	Automated Title Processing Board	16,467,293	16,367,293	-0.6%	16,367,293	0.0%
8490	762630	Electronic Liens and Titles	3,400,000	2,900,000	-14.7%	2,900,000	0.0%
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			159,978,546	157,483,355	-1.6%	157,479,835	0.0%

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

The Highway Patrol 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, compiles traffic statistics, maintains a 24/7 critical communication center, and administers the Law Enforcement Automated Data System (LEADS). The goal of the Highway Enforcement program (4140B) is to increase highway safety overall. To accomplish this goal, the Highway Patrol enforces traffic laws on Ohio highways, investigates traffic crashes, assists motorists, interdicts impaired drivers, enforces vehicle size and weight restrictions, and enforces 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, non-highway related duties of the State Highway Patrol at the Ohio State Fair, homeland security operations, and maintaining the Law Enforcement Automated Data System (LEADS).

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
3GR0	764693	Highway Patrol Justice Contraband	0	2,100,000	NA	2,100,000	0.0%
3GS0	764694	Highway Patrol Treasury Contraband	0	21,000	NA	21,000	0.0%
3GU0	764608	Fatality Analysis Report System Grant	0	175,000	NA	175,000	0.0%
3GU0	764610	Highway Safety Programs Grant	0	2,250,000	NA	2,250,000	0.0%
3GU0	764659	Motor Carrier Safety Assistance Program Grant	0	5,200,000	NA	5,200,000	0.0%
7036	764033	Minor Capital Projects	1,250,000	0	-100.0%	0	0.0%
7036	764321	Operating Expense - Highway Patrol	269,780,388	269,716,032	0.0%	269,705,312	0.0%
7036	764605	Motor Carrier Enforcement Expenses	2,860,000	2,860,000	0.0%	2,860,000	0.0%
8310	764608	Fatality Analysis Report System Grant	175,000	0	-100.0%	0	0.0%
8310	764610	Highway Safety Programs Grant	4,509,028	0	-100.0%	0	0.0%
8310	764659	Motor Carrier Safety Assistance Program Grant	5,200,000	0	-100.0%	0	0.0%
8370	764602	Turnpike Policing	11,553,959	11,553,959	0.0%	11,553,959	0.0%
83C0	764630	Contraband, Forfeiture, Other	622,894	622,894	0.0%	622,894	0.0%
83F0	764657	Law Enforcement Automated Data System	8,500,000	8,500,000	0.0%	8,500,000	0.0%
83G0	764633	OMVI Enforcement/Education	641,927	641,927	0.0%	641,927	0.0%
83J0	764693	Highway Patrol Justice Contraband	2,100,000	0	-100.0%	0	0.0%
83T0	764694	Highway Patrol Treasury Contraband	21,000	0	-100.0%	0	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	9,514,236	9,514,236	0.0%	9,514,236	0.0%
8400	764626	State Fairgrounds Police Force	1,084,559	1,084,559	0.0%	1,084,559	0.0%
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			320,446,744	316,873,360	-1.1%	316,862,640	0.0%

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 citizens and visitors. The Fire and Emergency Medical Technicians program (4150B) is responsible for the certification, training, and monitoring of continuing education requirements for 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 2015	FY 2016	% Change	FY 2017	% Change
3GU0	765610	Emergency Medical Services Grants	0	225,000	NA	225,000	0.0%
8310	765610	Emergency Medical Services Grants	225,000	0	-100.0%	0	0.0%
83M0	765624	Operating - EMS	3,051,769	3,601,220	18.0%	3,601,220	0.0%
83M0	765640	EMS - Grants	3,300,000	2,900,000	-12.1%	2,900,000	0.0%
Total for Emergency Medical Services			6,576,769	6,726,220	2.3%	6,726,220	0.0%

Program Series 5: Investigative Unit (4160A)

This program series includes the Investigative Unit. Investigations (4160B) enforces laws related to the illegal sale of alcoholic beverages, food stamp fraud, merchant compliance checks for the sale of tobacco to underage persons, and gambling and narcotic laws as they pertain to liquor permit premises.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
GRF	767420	Investigative Unit - Operating	10,484,600	11,383,880	8.6%	11,383,560	0.0%
3FPO	767620	Ohio Investigative Unit Justice Contraband	0	55,000	NA	55,000	0.0%
3GTO	767691	Equitable Share Account	0	300,000	NA	300,000	0.0%
		Investigations Grants - Food Stamps, Liquor & Tobacco					
3GU0	769610	Laws	0	1,400,000	NA	1,400,000	0.0%
5B90	766632	Private Investigator and Security Guard Provider	1,400,000	0	-100.0%	0	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
5CM0	767691	Equitable Share Account	300,000	0	-100.0%	0	0.0%
5FLO	769634	Investigations	899,300	0	-100.0%	0	0.0%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	0	20,000	NA	20,000	0.0%
6220	767615	Investigative, Contraband, and Forfeiture	1,075,000	325,000	-69.8%	325,000	0.0%
8500	767628	Investigative Unit Salvage	92,700	92,700	0.0%	92,700	0.0%
		Investigations Grants - Food Stamps, Liquor & Tobacco					
8310	769610	Laws	1,400,000	0	-100.0%	0	0.0%
Total for Investigative Unit			15,651,600	13,576,580	-13.3%	13,576,260	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. EMA distributes more than \$100 million per biennium in federal funding to state and local governmental entities to support disaster relief, mitigation efforts, and all-hazards preparedness. The Operations, Planning, and Training program (4170B) interfaces with county emergency management offices and manages grants for functions including terrorism, all-hazards planning, 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 coordination 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 program (4171B) is responsible for managing individual and public assistance recovery programs and mitigation against future disasters. Pre- and post-disaster activities are focused on the reduction of losses in future disasters. Funding assistance may be available to individuals or state and local governments to help recover from a disaster or to mitigate against future disasters.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
GRF	763403	EMA Operating	0	4,300,000	NA	4,300,000	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	70,934,765	67,684,765	-4.6%	68,684,765	1.5%
3N50	763644	U.S. Department of Energy Agreement	31,672	31,672	0.0%	31,672	0.0%
4V30	763662	STORMS/NOAA Maintenance	4,938,774	249,580	-94.9%	249,260	-0.1%
5330	763601	State Disaster Relief	8,084,319	0	-100.0%	0	0.0%
6570	763652	Utility Radiological Safety	1,415,945	1,200,000	-15.3%	1,200,000	0.0%
6810	763653	SARA Title III HAZMAT Planning	262,438	262,438	0.0%	262,438	0.0%
Total for Emergency Management Agency			123,789,191	111,849,733	-9.6%	112,849,413	0.9%

Program Series 7: Homeland Security (4180A)

The program series funds Ohio Homeland Security (OHS) with a mission of prevention and protection across the state. This program 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, the OHS oversees the statewide homeland security strategy.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
GRF	769406	Homeland Security - Operating	0	2,200,000	NA	2,200,000	0.0%
3GU0	769631	Homeland Security Disaster Grants	0	1,400,000	NA	1,400,000	0.0%
5DS0	769630	Homeland Security	1,408,024	0	-100.0%	0	0.0%
5ML0	769635	Infrastructure Protection	100,000	100,000	0.0%	100,000	0.0%
8310	769631	Homeland Security Disaster Grants	400,000	0	-100.0%	0	0.0%
8400	769632	Homeland Security - Operating	630,000	0	-100.0%	0	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
Total for Homeland Security			2,538,024	3,700,000	45.8%	3,700,000	0.0%

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 and domestic/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 2015	FY 2016	% Change	FY 2017	% Change
GRF	768425	Justice Program Services	0	717,290	NA	717,130	0.0%
3CEO	768611	Justice Assistance Grants - FFY09	344,178	0	-100.0%	0	0.0%
3EU0	768614	Justice Assistance Grants - FFY10	500,000	100,000	-80.0%	25,000	-75.0%
3FK0	768615	Justice Assistance Grants - FFY11	900,000	300,000	-66.7%	100,000	-66.7%
3FP0	767620	Ohio Investigative Unit Justice Contraband	55,000	0	-100.0%	0	0.0%
3FY0	768616	Justice Assistance Grant - FFY12	1,500,000	650,000	-56.7%	300,000	-53.8%
3FZ0	768617	Justice Assistance Grant - FFY13	2,000,000	2,000,000	0.0%	650,000	-67.5%
3GA0	768618	Justice Assistance Grant - FFY14	4,000,000	3,000,000	-25.0%	2,000,000	-33.3%
3GL0	768619	Justice Assistance Grants	0	7,500,000	NA	10,500,000	40.0%
3L50	768604	Justice Program	10,500,000	10,500,000	0.0%	10,500,000	0.0%
4P60	768601	Justice Program Services	865,272	150,000	-82.7%	150,000	0.0%
5BK0	768687	Criminal Justice Services - Operating	400,000	400,000	0.0%	400,000	0.0%
5BK0	768689	Family Violence Shelter Programs	1,550,000	1,550,000	0.0%	1,550,000	0.0%
5ET0	768625	Drug Law Enforcement	2,000,000	7,500,000	275.0%	6,000,000	-20.0%
5LM0	768698	Criminal Justice Services Law Enforcement Support	850,946	850,946	0.0%	850,946	0.0%
Total for Criminal Justice Services			25,465,396	35,218,236	38.3%	33,743,076	-4.2%

Program Series 9: Program Management (4200A)

This program series represents the Director's Office within the Department of Public Safety and its debt service program. Program Management (4200B), through the combined efforts of the director's office and the six divisions of the department, provides direction and oversight for the DPS. Debt Service (4201B) represents the payment of bond debt related to various capital projects.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2015	FY 2016	% Change	FY 2017	% Change
GRF	767420	Investigative Unit - Operating	15,400	15,420	0.1%	15,740	2.1%
GRF	768425	Justice Program Services	0	7,710	NA	7,870	2.1%
4P60	768601	Justice Program Services	9,728	0	-100.0%	0	0.0%
4V30	763662	STORMS/NOAA Maintenance	11,226	15,420	37.4%	15,740	2.1%
5DS0	769630	Homeland Security	6,360	0	-100.0%	0	0.0%
4W40	762321	Operating Expense - BMV	256,772	169,620	-33.9%	173,140	2.1%
7036	761321	Operating Expense - Information and Education	180,000	46,260	-74.3%	47,220	2.1%
7036	761401	Public Safety Facilities L.R. Bond Payments	0	2,435,800	NA	2,433,200	-0.1%
7036	764321	Operating Expense - Highway Patrol	452,214	516,570	14.2%	527,290	2.1%
83M0	765624	Operating - EMS	4,300	0	-100.0%	0	0.0%
Total for Program Management			936,000	3,206,800	242.6%	3,220,200	0.4%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
GRF	763403	EMA Operating	0	0	0	0	4,300,000	NA	4,300,000	0.0%
GRF	767420	Investigative Unit - Operating	0	0	9,752,977	10,500,000	11,399,300	8.6%	11,399,300	0.0%
GRF	768425	Justice Program Services	0	0	0	0	725,000	NA	725,000	0.0%
GRF	769406	Homeland Security - Operating	0	0	0	0	2,200,000	NA	2,200,000	0.0%
Total General Revenue			0	0	9,752,977	10,500,000	18,624,300	77.4%	18,624,300	0.0%
4530	766661	Hilltop Utility Reimbursement	345,854	433,204	103,149	0	0	0.0%	0	0.0%
Total Internal Service Activity			345,854	433,204	103,149	0	0	0.0%	0	0.0%
3290	763645	Federal Mitigation Program	9,213,441	4,284,157	3,906,593	10,413,642	10,413,642	0.0%	10,413,642	0.0%
3370	763609	Federal Disaster Relief	15,712,199	27,701,057	9,465,134	27,707,636	27,707,636	0.0%	27,707,636	0.0%
3390	763647	Emergency Management Assistance and Training	61,303,874	54,291,527	40,299,674	70,934,765	67,684,765	-4.6%	68,684,765	1.5%
3CBO	768691	Federal Justice Grants - FFY06	8,753	0	0	0	0	0.0%	0	0.0%
3CCO	768609	Justice Assistance Grants - FFY07	789,799	1	0	0	0	0.0%	0	0.0%
3CDO	768610	Justice Assistance Grants - FFY08	357,716	23,381	0	0	0	0.0%	0	0.0%
3CEO	768611	Justice Assistance Grants - FFY09	857,899	555,098	345,734	344,178	0	-100.0%	0	0.0%
3CVO	768697	Justice Assistance Grants Supplement - FFY08	1,690	0	0	0	0	0.0%	0	0.0%
3DEO	768612	Federal Stimulus - Justice Assistance Grants	5,624,087	1,671,031	1,928,660	2,140	0	-100.0%	0	0.0%
3DHO	768613	Federal Stimulus - Justice Programs	229,937	102,038	23,928	0	0	0.0%	0	0.0%
3DUO	762628	BMV Grants	750,005	1,510,635	794,803	850,000	850,000	0.0%	850,000	0.0%
3EUO	768614	Justice Assistance Grants - FFY10	6,074,494	513,100	807,371	500,000	100,000	-80.0%	25,000	-75.0%
3FKO	768615	Justice Assistance Grants - FFY11	1,536,660	4,993,734	321,645	900,000	300,000	-66.7%	100,000	-66.7%
3FPO	767620	Ohio Investigative Unit Justice Contraband	0	0	0	55,000	55,000	0.0%	55,000	0.0%
3FYO	768616	Justice Assistance Grant - FFY12	0	1,065,559	4,094,381	1,500,000	650,000	-56.7%	300,000	-53.8%
3FZO	768617	Justice Assistance Grant - FFY13	0	0	1,263,957	2,000,000	2,000,000	0.0%	650,000	-67.5%
3GAO	768618	Justice Assistance Grant - FFY14	0	0	0	4,000,000	3,000,000	-25.0%	2,000,000	-33.3%
3GLO	768619	Justice Assistance Grants	0	0	0	0	7,500,000	NA	10,500,000	40.0%
3GRO	764693	Highway Patrol Justice Contraband	0	0	0	0	2,100,000	NA	2,100,000	0.0%
3GSO	764694	Highway Patrol Treasury Contraband	0	0	0	0	21,000	NA	21,000	0.0%
3GTO	767691	Equitable Share Account	0	0	0	0	300,000	NA	300,000	0.0%
3GUO	761610	Information and Education Grant	0	0	0	0	300,000	NA	300,000	0.0%
3GUO	764608	Fatality Analysis Report System Grant	0	0	0	0	175,000	NA	175,000	0.0%
3GUO	764610	Highway Safety Programs Grant	0	0	0	0	2,250,000	NA	2,250,000	0.0%
3GUO	764659	Motor Carrier Safety Assistance Program Grant	0	0	0	0	5,200,000	NA	5,200,000	0.0%
3GUO	765610	Emergency Medical Services Grants	0	0	0	0	225,000	NA	225,000	0.0%
3GUO	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	0	0	0	0	1,400,000	NA	1,400,000	0.0%
3GUO	769631	Homeland Security Disaster Grants	0	0	0	0	1,400,000	NA	1,400,000	0.0%
3GVO	761612	Traffic Safety Action Plan Grants	0	0	0	0	24,200,000	NA	24,200,000	0.0%
3L50	768604	Justice Program	9,324,254	8,722,413	8,618,253	10,500,000	10,500,000	0.0%	10,500,000	0.0%
3N50	763644	U.S. Department of Energy Agreement	68,604	31,614	15,181	31,672	31,672	0.0%	31,672	0.0%
Total Federal			111,853,412	105,465,345	71,885,314	129,739,033	168,363,715	29.8%	169,388,715	0.6%
4P60	768601	Justice Program Services	544,121	515,234	800,947	875,000	150,000	-82.9%	150,000	0.0%
4V30	763662	STORMS/NOAA Maintenance	4,403,981	4,006,497	4,407,681	4,950,000	265,000	-94.6%	265,000	0.0%
5330	763601	State Disaster Relief	3,413,212	4,199,945	4,428,928	8,084,319	0	-100.0%	0	0.0%
5390	762614	Motor Vehicle Dealers Board	12,305	13,238	12,187	140,000	0	-100.0%	0	0.0%
5B90	766632	Private Investigator and Security Guard Provider	1,197,457	1,108,981	1,336,352	1,400,000	1,400,000	0.0%	1,400,000	0.0%
5BK0	768687	Criminal Justice Services - Operating	399,624	399,113	400,000	400,000	400,000	0.0%	400,000	0.0%
5BK0	768689	Family Violence Shelter Programs	1,587,053	1,609,700	1,514,161	1,550,000	1,550,000	0.0%	1,550,000	0.0%
5CM0	767691	Equitable Share Account	90,919	13,171	10,709	300,000	0	-100.0%	0	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
5D50	769630	Homeland Security	1,281,554	1,005,809	1,382,122	1,414,384	0	-100.0%	0	0.0%
5E10	768625	Drug Law Enforcement	4,529,533	4,111,513	5,538,806	2,000,000	7,500,000	275.0%	6,000,000	-20.0%
5FF0	762621	Indigent Interlock and Alcohol Monitoring	1,823,208	1,890,933	1,953,101	2,000,000	2,000,000	0.0%	2,000,000	0.0%
5FLO	769634	Investigations	924,433	55,725	477,194	899,300	0	-100.0%	0	0.0%
5LM0	768698	Criminal Justice Services Law Enforcement Support	0	362,659	259,231	850,946	850,946	0.0%	850,946	0.0%
5MLO	769635	Infrastructure Protection	0	0	0	100,000	100,000	0.0%	100,000	0.0%
5Y10	767696	Ohio Investigative Unit Continuing Professional Training	0	0	0	0	20,000	NA	20,000	0.0%
6220	767615	Investigative, Contraband, and Forfeiture	146,032	52,357	84,384	1,075,000	325,000	-69.8%	325,000	0.0%
6570	763652	Utility Radiological Safety	1,041,304	1,126,221	1,108,485	1,415,945	1,200,000	-15.3%	1,200,000	0.0%
6810	763653	SARA Title III HAZMAT Planning	104,126	139,187	86,583	262,438	262,438	0.0%	262,438	0.0%
7043	767321	Liquor Enforcement - Operating	9,857,490	11,683,334	886,187	0	0	0.0%	0	0.0%
8500	767628	Investigative Unit Salvage	58,318	0	33,313	92,700	92,700	0.0%	92,700	0.0%
Total Dedicated Purpose			31,414,670	32,293,617	24,720,371	27,810,032	16,116,084	-42.0%	14,616,084	-9.3%
5J90	761678	Federal Salvage/GSA	1,554,127	1,985,335	1,284,705	1,500,000	1,500,000	0.0%	1,500,000	0.0%
5V10	762682	License Plate Contributions	2,019,713	2,125,426	2,204,087	2,100,000	2,100,000	0.0%	2,100,000	0.0%
Total Fiduciary Funds			3,573,840	4,110,761	3,488,792	3,600,000	3,600,000	0.0%	3,600,000	0.0%
4W40	762321	Operating Expense - BMV	69,104,074	74,664,820	116,065,866	127,318,957	126,201,615	-0.9%	126,201,615	0.0%
4W40	762410	Registrations Supplement	26,286,476	27,341,145	1,342,654	0	0	0.0%	0	0.0%
4W40	762635	Motor Vehicle Dealers Board	0	0	0	0	14,000	NA	14,000	0.0%
4W40	762636	Financial Responsibility Compliance	0	0	0	0	4,785,067	NA	4,785,067	0.0%
4W40	762637	Local Immobilization Reimbursement	0	0	0	0	200,000	NA	200,000	0.0%
7036	761321	Operating Expense - Information and Education	6,666,500	6,539,044	6,053,328	6,999,331	6,999,331	0.0%	6,999,331	0.0%
7036	761401	Public Safety Facilities L.R. Bond Payments	9,978,235	2,270,347	2,455,477	2,473,100	2,435,800	-1.5%	2,433,200	-0.1%
7036	764033	Minor Capital Projects	1,451,508	1,376,836	1,297,991	1,250,000	0	-100.0%	0	0.0%
7036	764321	Operating Expense - Highway Patrol	259,383,767	265,986,774	258,554,171	270,232,602	270,232,602	0.0%	270,232,602	0.0%
7036	764605	Motor Carrier Enforcement Expenses	2,960,459	2,473,405	2,486,816	2,860,000	2,860,000	0.0%	2,860,000	0.0%
8300	761603	Salvage and Exchange - Administration	0	0	15,549	20,053	20,053	0.0%	20,053	0.0%
8310	761610	Information and Education Grant	130,399	131,407	229,346	300,000	0	-100.0%	0	0.0%
8310	764608	Fatality Analysis Report System Grant	0	0	126,987	175,000	0	-100.0%	0	0.0%
8310	764610	Highway Safety Programs Grant	1,945,382	2,794,989	3,516,317	4,509,028	0	-100.0%	0	0.0%
8310	764659	Motor Carrier Safety Assistance Program Grant	4,457,665	4,232,994	4,469,383	5,200,000	0	-100.0%	0	0.0%
8310	765610	Emergency Medical Services Grants	(145,763)	(406,975)	110,199	225,000	0	-100.0%	0	0.0%
8310	767610	Liquor Enforcement - Federal	842	0	0	0	0	0.0%	0	0.0%
8310	769610	Investigations Grants - Food Stamps, Liquor & Tobacco Laws	818,996	1,029,913	1,144,244	1,400,000	0	-100.0%	0	0.0%
8310	769631	Homeland Security Disaster Grants	1,413,658	2,010,142	767,938	400,000	0	-100.0%	0	0.0%
8320	761612	Traffic Safety Action Plan Grants	17,211,939	13,619,549	16,563,557	24,200,000	0	-100.0%	0	0.0%
8350	762616	Financial Responsibility Compliance	4,845,386	4,471,000	4,685,067	5,274,068	0	-100.0%	0	0.0%
8370	764602	Turnpike Policing	11,066,801	9,650,698	10,151,204	11,553,959	11,553,959	0.0%	11,553,959	0.0%
83C0	764630	Contraband, Forfeiture, Other	16,341	290,488	519,912	622,894	622,894	0.0%	622,894	0.0%
83F0	764657	Law Enforcement Automated Data System	4,882,816	6,131,537	6,898,867	8,500,000	8,500,000	0.0%	8,500,000	0.0%
83G0	764633	OMVI Enforcement/Education	362,214	372,892	417,649	641,927	641,927	0.0%	641,927	0.0%
83J0	764693	Highway Patrol Justice Contraband	984,522	4,147,083	741,795	2,100,000	0	-100.0%	0	0.0%
83M0	765624	Operating - EMS	2,651,045	2,630,603	2,851,262	3,056,069	3,601,220	17.8%	3,601,220	0.0%
83M0	765640	EMS - Grants	0	2,861,775	2,849,496	3,300,000	2,900,000	-12.1%	2,900,000	0.0%
83N0	761611	Elementary School Seat Belt Program	193,280	0	0	0	0	0.0%	0	0.0%
83P0	765637	EMS Grants	3,125,845	41,561	0	0	0	0.0%	0	0.0%

State of Ohio

Department of Public Safety

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	% Change	FY 2017	% Change
83RO	762639	Local Immobilization Reimbursement	172,473	132,302	118,535	450,000	0	-100.0%	0	0.0%
83TO	764694	Highway Patrol Treasury Contraband	254,696	500,404	0	21,000	0	-100.0%	0	0.0%
8400	764607	State Fair Security	1,254,774	1,275,158	1,184,167	1,294,354	1,294,354	0.0%	1,294,354	0.0%
8400	764617	Security and Investigations	8,121,744	8,501,341	8,465,212	9,514,236	9,514,236	0.0%	9,514,236	0.0%
8400	764626	State Fairgrounds Police Force	662,660	768,267	884,177	1,084,559	1,084,559	0.0%	1,084,559	0.0%
8400	769632	Homeland Security - Operating	13,228	616,608	561,991	630,000	0	-100.0%	0	0.0%
8410	764603	Salvage and Exchange - Highway Patrol	0	1,035,801	1,273,252	1,339,399	1,339,399	0.0%	1,339,399	0.0%
8460	761625	Motorcycle Safety Education	2,326,997	2,632,285	2,453,767	3,280,563	3,280,563	0.0%	3,280,563	0.0%
8490	762627	Automated Title Processing Board	13,744,249	12,259,515	17,595,838	16,467,293	16,367,293	-0.6%	16,367,293	0.0%
8490	762630	Electronic Liens and Titles	0	0	808,824	3,400,000	2,900,000	-14.7%	2,900,000	0.0%
Total Highway Safety			456,343,208	462,383,708	477,660,838	520,093,392	477,348,872	-8.2%	477,346,272	0.0%
R024	762619	Unidentified Motor Vehicle Receipts	1,360,438	1,467,997	1,546,812	1,885,000	1,885,000	0.0%	1,885,000	0.0%
R052	762623	Security Deposits	251,873	266,094	254,273	350,000	350,000	0.0%	350,000	0.0%
Total Holding Account			1,612,311	1,734,091	1,801,085	2,235,000	2,235,000	0.0%	2,235,000	0.0%
Total Revenue Distribution Funds			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Public Safety			605,143,295	606,420,726	589,412,526	693,977,457	686,287,971	-1.1%	685,810,371	-0.1%