

State of Ohio
Department of Public Safety

Role and Overview

The Ohio Department of Public Safety's (ODPS) role is to reduce injuries and economic losses in Ohio and to regulate driver licensing and vehicle registration.

Public Safety provides invaluable services aimed to improve safety. Incidents of serious injury and death are being reduced due to training programs and enforcement initiatives. Preventing economic loss to Ohio is a natural byproduct of the department's efforts. Reducing injuries and automobile accidents and safe guarding the state's infrastructure are just a few examples of the ways in which ODPS helps protect Ohio's collective resources.

The Director is appointed by the Governor and oversees an agency of 3,978 full-time employees, including 99 in the Administration Division, 133 in the Investigative Unit, 894 in the Bureau of Motor Vehicles, 2,709 in the Ohio State Highway Patrol, 19 in Homeland Security, 97 in the Emergency Management Agency, and 27 in the Emergency Medical Services Division. The department's annual budget in fiscal year 2005 is approximately \$645 million. Additional information about the Department of Public Safety is available at <http://ohiopublicsafety.com>.

Executive Priorities for the Department of Public Safety

- Ensure Homeland Security through increasing patrols, facilitating state and national security efforts, and monitoring state property.
- Identify and reduce the dangers of highway travel by enforcing state laws on public roadways and enforce laws for state-owned and leased property.
- Provide administrative control for the issuance of certificates of title, which demonstrate legal ownership of a motor vehicle, and license motor vehicles and their operators.
- Protect state-owned and leased property, the state fairgrounds, and the Statehouse as well as the Governor, and other dignitaries.
- Provide criminal suspect data to a statewide network of users.
- Enforce liquor laws and regulations, laws relating to the trafficking of food stamps, and laws restricting the sale of tobacco products to underage individuals.
- Coordinate preparedness for response to and recovery from incidents of man-made or natural disasters in the state.

Summary of Budget History and Recommendations

(In thousands) BUDGET FUND GROUP	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
General Revenue Fund	7,844	5,053	14,423	8,082	(44.0)	6,533	(19.2)	6,843	4.7
General Services Fund Group	8,863	3,912	7,486	8,237	10.0	852	(89.7)	862	1.1
Liquor Control Fund Group	8,624	9,385	9,630	9,826	2.0	10,120	3.0	10,424	3.0
Fed Special Revenue Fund Group	13,788	26,884	58,434	151,136	158.6	188,539	24.7	182,695	(3.1)
State Highway Safety Fund Group	359,723	387,387	396,561	460,603	16.1	459,671	(.2)	465,503	1.3
State Special Revenue Fund Group	1,984	1,815	1,842	4,410	139.5	4,681	6.1	4,831	3.2
Agency Fund Group	87	3	1	100	8,003. 7	100	.0	100	.0
Holdng Acct Redist Fund Group	1,799	1,485	1,567	2,136	36.3	2,135	(.1)	2,135	.0
TOTAL	402,712	435,924	489,944	644,531	31.6	672,631	4.4	673,393	.1

Department of Public Safety

(In thousands) OBJECT OF EXPENSE	FY 2002	ACTUAL FY 2003	FY 2004	ESTIMATE FY 2005	% CHANGE FY 04-05	RECOMMENDED			
						FY 2006	% CHANGE	FY 2007	% CHANGE
Personal Services	244,767	263,152	265,009	288,765	9.0	304,526	5.5	314,721	3.3
Purchased Services	12,256	11,508	13,489	16,508	22.4	15,528	(5.9)	15,688	1.0
Maintenance	70,533	70,413	72,069	92,467	28.3	93,813	1.5	96,174	2.5
Equipment	24,381	28,547	26,466	44,625	68.6	34,209	(23.3)	26,329	(23.0)
Subsidy	32,167	41,545	85,387	165,024	93.3	177,846	7.8	173,752	(2.3)
Goods For Resale	87	3	1	100	8,003.7	100	.0	100	.0
Capital Improvements	1,587	1,668	1,696	1,786	5.3	1,250	(30.0)	1,250	.0
Transfer & Other	16,934	19,087	25,827	35,256	36.5	45,358	28.7	45,378	.0
TOTAL	402,712	435,924	489,944	644,531	31.6	672,631	4.4	673,393	.1

PROGRAM SERIES 01: Traffic Safety and Education Program

The Governor's Highway Safety Office (GHSO) funds traffic safety projects for state agencies, non-profit organizations, colleges and universities, hospitals, and local law enforcement. The projects assist in reducing the number and severity of traffic crashes.

Program 01.01: Governor's Highway Safety Office

GHSO awards and distributes Ohio's federally funded Traffic Safety Action Plan dollars and two Occupant Protection Program awards.

What the Budget Buys:

- Supports the issuance of an average of 250 grants annually for behavioral traffic safety initiatives, relating to occupant restraint, impaired driving, bicycle and pedestrian safety. These grants work toward the goal of reducing the number and severity of traffic crashes; and
- Funds the preparation and dissemination of public safety messages on topics such as underage drinking (None for Under 21), seat belt usage (What's Holding You Back?), and school bus safety.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	4S3	766-661	Hilltop Utility Reimbursement	500,000	500,000
HSF	036	761-321	Operating Expense-Info and Education	2,943,149	2,940,073
HSF	036	761-402	Traffic Safety Match	277,137	277,137
HSF	036	766-321	Operating Expense-Admin	4,461,836	4,461,836
HSF	830	761-603	Salvage and Exchange-Admin	22,070	22,070
HSF	831	761-610	Information & Education/Federal	468,982	468,982
HSF	832	761-612	Traffic Safety/Federal	16,577,565	16,577,565
AGY	5J9	761-678	Federal Salvage/GSA	100,000	100,000
TOTAL FOR PROGRAM				25,350,739	25,347,663

Department of Public Safety

Program 01.02: Motorcycle Ohio

This program provides three motorcycle education courses to the public: Basic Course, Experienced Riders, and Motorcycle Safety Instructor. Educational materials also are developed and distributed.

What the Budget Buys:

- Conducts motorcycle training courses to the public;
- Distributes education materials regarding motorcycle safety issues; and
- Funds additional motorcycles, motorcycle instructors, training sites, and mechanical services to meet student demand.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	846	761-625	Motorcycle Safety Education	2,299,204	2,391,172
TOTAL FOR PROGRAM				2,299,204	2,391,172

Program 01.03: Driver Training

This program oversees driver training businesses and develops training policies and procedures for new drivers, persons with disabilities, commercial motor vehicle drivers, juveniles, and adult remedial programs.

What the Budget Buys:

- Provides oversight of driver training courses, which includes processing applications, reviewing training log sheets, issuing certificates, and coordinating investigations of schools and individuals in violation of the Ohio Administrative Code; and
- Funds 12 additional field staff, who will conduct inspections of driver training facilities, as well as observe and assess instructors and training managers.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	036	761-321	Operating Expense-Info and Education	1,193,598	1,367,125
TOTAL FOR PROGRAM				1,193,598	1,367,125

PROGRAM SERIES 02: Bureau of Motor Vehicles

The Bureau of Motor Vehicles (BMV) is responsible for licensing drivers, registering motor vehicles, and titling. 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.

Program 02.01: Titling of Motor Vehicles

This program implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for over 76 million motor vehicle and watercraft titles. The Automated Title Processing System, which is used by the Common Pleas Clerk of Courts in 88 counties at 145 locations, is used to issue over six million titles annually, and to keep accounting records for \$1.4 billion in sales taxes and \$46 million in title fees.

Department of Public Safety

What the Budget Buys:

- Implements and administers the issuances of original, duplicate, and salvage certificates of title, as well as the recording and release of secured interest, unclaimed motor vehicle affidavits, and vehicle identification number replacement requests; and
- Maintains the Automated Title Processing System, a computerized system that manages over 76 million records of Ohio's titled motor vehicles and watercraft.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	4W4	762-321	Operating Expenses-BMV	2,931,025	2,948,104
HSF	849	762-627	Automated Title Processing Board	12,818,675	13,146,218
TOTAL FOR PROGRAM				15,749,700	16,094,322

Program 02.02: Registration of Motor Vehicles

This program regulates the registration of all motor vehicles and ensures the proper collection and distribution of vehicle licensing revenue for taxing districts and other governmental entities. In fiscal year 2004 over \$470 million was distributed to Ohio's 2,300 taxing districts and counties.

What the Budget Buys:

- Regulates the registration of all motor vehicles;
- Supports the issuance of a variety of gratis and special license plates;
- Replaces the Deputy Registrar System, a computerized system used for the issuance of motor vehicle registrations and driver licenses; and
- Continues the collection and redistribution of vehicle registration taxes to Ohio's counties and taxing districts

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	4W4	762-321	Operating Expenses-BMV	44,283,453	40,536,446
HSF	4W4	762-410	Registrations Supplement	32,480,610	32,480,610
HSF	5V1	762-682	License Plate Contributions	2,388,568	2,388,568
SSR	539	762-614	Motor Vehicle Dealers Board	239,902	239,902
TOTAL FOR PROGRAM				79,392,533	75,645,526

Program 02.03: Licensing of Motor Vehicle Operators

This program provides a credentialing process for over 8.5 million individuals who have driver licenses or state identification cards. The program serves as a means to identify individuals, including citizenship status, and to ensure a safe driving environment for the citizens of Ohio.

Department of Public Safety

What the Budget Buys:

- Supports the issuance of initial, renewal, and duplicate driver and commercial driver licenses for motor vehicle operation;
- Establishes, processes, and enforces suspensions of driving privileges for citizens involved with motor vehicle accidents, judgments, financial responsibility non-compliance, and major convictions;
- Maintains 214 Deputy Registrar locations; and
- Maintains central repository driver license/identification card information.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	4W4	762-321	Operating Expenses-BMV	30,043,002	30,218,079
HSF	83R	762-639	Local Immobilization Reimbursement	850,000	850,000
HSF	835	762-616	Financial Responsibility Compliance	6,551,535	6,551,535
TOTAL FOR PROGRAM				37,444,537	37,619,614

PROGRAM SERIES 03: Ohio State Highway Patrol

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, conducts driver license examinations, enforces criminal and traffic laws, regulates commercial vehicles, administers LEADS, and maintains MARCS tower sites.

Program 03.01: Highway Enforcement

This program increases highway safety by enforcing traffic laws on Ohio highways, investigating traffic crashes, assisting motorists, interdicting impaired drivers, enforcing vehicle size and weight restrictions, conducting driver license examinations, and enforcing criminal laws.

What the Budget Buys:

- Continues program functions of enforcing traffic laws on highways, investigating traffic crashes, and conducting driver license examinations; and
- Continues the enforcement activity initiated in fiscal year 2005 (with the assistance of the Department of Transportation) of trucking regulations along routes parallel to the Ohio Turnpike to move trucking traffic back to the Turnpike.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GSF	4S2	764-660	MARCS Maintenance	252,432	262,186
HSF	036	764-033	Minor Capital Projects	1,250,000	1,250,000
HSF	036	764-321	Operating Expense-Hwy Patrol	229,293,561	237,364,988
HSF	036	764-605	Motor Carrier Enforcement Expenses	2,643,022	2,670,911
HSF	5AY	764-688	Traffic Safety Operating	3,082,962	1,999,437
HSF	83C	764-630	Contraband, Forfeitures, Other	622,894	622,894
HSF	83G	764-633	OMVI Enforcement/Education	820,927	820,927
HSF	831	764-610	Patrol/Federal	2,430,950	2,455,484
HSF	831	764-659	Transportation Enforcement/Federal	4,880,671	5,027,091
HSF	837	764-602	Turnpike Policing	9,942,621	10,240,900
HSF	838	764-606	Patrol Reimbursement	222,108	222,108
HSF	841	764-603	Salvage and Exchange-Hwy Patrol	1,305,954	1,339,399
TOTAL FOR PROGRAM				256,748,102	264,276,325

Department of Public Safety

Program 03.02: Non-Highway Enforcement/Communications

This program supports off-highway investigations; provides security for the Governor, other officials and dignitaries, the Capitol Square and other state property; provides traffic control and security for the Ohio Expositions Commission; performs non-highway related duties of the State Highway Patrol at the Ohio State Fair, homeland security, LEADS, and MARCS tower maintenance.

What the Budget Buys:

- Continues to provide off-highway investigations;
- Provides security for elected officials and state property; and
- Maintains Law Enforcement Automated Data System, a computerized system that provides information to the criminal justice community.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	83F	764-657	Law Enforcement Automated Data Sys	7,324,524	7,544,260
HSF	840	764-607	State Fair Security	1,496,283	1,496,283
HSF	840	764-617	Security and Investigations	7,176,422	7,165,955
HSF	840	764-626	State Fairgrounds Police Force	788,375	788,375
TOTAL FOR PROGRAM				16,785,604	16,994,873

PROGRAM SERIES 04: Emergency Medical Services (EMS)

This program maintains and enhances a statewide, systematic response to injury, illness, and fire. The goal is to save lives and minimize injury to citizens.

Program 04.01: Fire Fighters, Emergency Medical Technicians (EMT's), and EMS Grants

This program provides for the certification and testing of firefighters and EMT's as well as the distribution of grant money to local fire, police, and EMT's for reimbursement of equipment and safety programs.

What the Budget Buys:

- Supports the certification and training of Ohio's first responders, firefighters, EMTs, fire safety inspectors, fire and EMS instructors;
- Provides grants to local EMS agencies to support training, patient care equipment, trauma injury prevention, medical research, and rehabilitation issues;
- Funds Emergency Medical Services for Children, a program designed to improve emergency care for children; and
- Provides oversight to Regional Physicians Advisory System, a system that serves as medical direction to review the delivery of emergency pre-hospital care.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	83M	765-624	Operating Expenses - Trauma and EMS	9,354,361	9,354,361
HSF	831	765-610	EMS/Federal	582,007	582,007
TOTAL FOR PROGRAM				9,936,368	9,936,368

Department of Public Safety

PROGRAM SERIES 05: Investigative Unit

This program has enforcement responsibilities for 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.

Program 05.01: Investigations and Evidence

The Investigative Unit enforces the state's liquor and food stamp rules and regulations, as well as merchant compliance checks for the sale of tobacco to underage persons. It is also responsible for seizure and forfeiture of contraband, for the distribution of proceeds that result from the sale of contraband, and for enforcing gambling and narcotic laws as they pertain to liquor permit premises.

What the Budget Buys:

- Continues to enforce regulations regarding the illegal sale of alcohol, the illegal sale and trade of food stamps, the sale of tobacco products to underage persons, gambling, and narcotics trafficking; and
- Maintains a staff of 133 employees.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	769-321	Food Stamp Traffic Enforce Operations	752,000	752,000
LCF	043	767-321	Liquor Enforcement-Operations	10,120,365	10,423,976
HSF	831	767-610	Liquor Enforcement/Federal	514,184	514,184
HSF	831	769-610	Food Stamp Enforcement/Federal	992,920	1,032,135
SSR	622	767-615	Inv. Unit Contraband & Forfeit	404,111	404,111
SSR	850	767-628	Investigative Unit Salvage	120,000	120,000
TOTAL FOR PROGRAM				12,903,580	13,246,406

PROGRAM SERIES 06: Emergency Management Agency

The Emergency Management Agency (EMA) coordinates over \$200 million in funding to local emergency management agencies, and provides funding for disaster services, mitigation efforts, and the state individual assistance program. EMA conducts training and monitors early warning systems.

Program 06.01: Operations, Planning, and Training

This program provides a critical interface with Ohio's local county emergency management offices and is responsible for identifying, implementing, and monitoring a significant number of grants which provide funding for numerous emergency management related functions, including, but not limited to, domestic terrorism, disaster planning, education, training, and exercises for state and local emergency management personnel involving hazardous materials. The management of the State Emergency Operation Center (EOC) falls under this program area.

What the Budget Buys:

- Funds the certification and training of Ohio's first responders using the Citizen Corp grant;
- Provides grants to local EMA agencies to support training, planning, exercises and equipment purchases as well as day-to-day Emergency Operations;
- Provides funding for activation of the Emergency Operations Center during disaster declarations; and
- Provides state-level support to county Emergency Management Agencies.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses - EMA	989,149	989,149
FED	3N5	763-644	US DOE Agreement	275,000	275,000
FED	339	763-647	Emergency Mgmt. Assist. & Training	127,027,174	127,027,174
SSR	681	763-653	SARA Title III HAZMAT Planning	271,510	271,510
TOTAL FOR PROGRAM				128,562,833	128,562,833

Department of Public Safety

Program 06.02: Technical Support

This program manages emergency response resources including the maintenance of emergency communications/warning systems, nuclear preparedness, and response. Also included are the oversight and development of county Emergency Operation Centers, the management of emergency response resources, the maintenance and improvement of the State EOC, the operation of the Ohio Radiological Instrument Maintenance and Calibration Laboratory, and liaison with the Nuclear Regulatory Commission.

What the Budget Buys:

- Provides funding for MARCS radios and emergency warning systems at the local level;
- Provides funding for county Emergency Operations Centers to remodel/construct;
- Provides funding for the Ohio Radiological Instrument Maintenance and Calibration Laboratory; and
- Provides operational support to other branches at the Ohio Emergency Management Agency.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses - EMA	2,157,946	2,157,946
FED	339	763-647	Emergency Mgmt. Assist. & Training	2,011,298	2,011,298
SSR	4V3	763-662	EMA Service and Reimbursement	696,446	696,446
SSR	657	763-652	Utility Radiological Safety	1,260,000	1,260,000
TOTAL FOR PROGRAM				6,125,690	6,125,690

Program 06.03: Mitigation and Recovery

These programs provide funding assistance to help individuals and state and local governments recover from the impact of a devastating disaster. This program also supports the management and implementation of Ohio's mitigation efforts. Pre- and post-disaster activities are focused on the reduction of losses in future disasters.

What the Budget Buys:

- Provides funding for disaster recovery and mitigation projects;
- Provides funding for the State Disaster Relief Program if criteria are not met for a federal declaration; and
- Provides the state match for the federal Individual and Family Grant Program.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	763-403	Operating Expenses - EMA	1,017,602	1,017,602
GRF	GRF	763-507	Individuals/Households Pgm-State	650,000	650,000
FED	329	763-645	Individual/Households Grants-Fed	303,504	303,504
FED	337	763-609	Federal Disaster Relief	27,269,140	27,280,000
FED	339	763-647	Emergency Mgmt. Assist. & Training	583,528	583,528
TOTAL FOR PROGRAM				29,823,774	29,834,634

PROGRAM SERIES 07: Homeland Security

This program coordinates all Homeland Security activities of state agencies. ODPS acts as the liaison between the state and local entities to communicate funding and policy initiatives pertaining to Homeland Security.

Program 07.01: Homeland Security

This program oversees Homeland Security projects and procedures recommended by the State of Ohio Security Task Force. It oversees the Building Security Review Committee and ensures the safety of state-owned and operated buildings.

Department of Public Safety

What the Budget Buys:

- Funds the operation of the Offices of the Director, Security and Critical Infrastructure Protection, Counter Terrorism, and Domestic Preparedness;
- Supports the implementation of information sharing systems, such as (but not limited to) Contact and Information Management System, Anti-Terrorism Exchange, and Grant Information Sharing System; and
- Maintains the Private Investigator and Security Guard program, which is responsible for the licensing and oversight of the private investigator and security guard industry.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	840	764-617	Security and Investigations	968,770	979,237
SSR	5B9	766-632	PI & Security Guard Provider	1,188,716	1,188,716
TOTAL FOR PROGRAM				2,157,486	2,167,953

PROGRAM SERIES 08: Public Safety Revenue Distribution

This program allows ODPS to refund and hold funds until the revenue is properly identified for disbursement.

Program 08.01: Revenue Distribution

This program provides the process for the ODPS to affect refunds to individuals and businesses when incorrect payments are received and to hold revenue until it is properly identified for further distribution. Additionally, the program provides a holding place for security deposits received from uninsured motorists involved in traffic accidents until notification by the courts for proper disbursement.

What the Budget Buys:

- Refunds money to customers or governmental entities within seven days of being notified that a refund is due; and
- Funds the implementation of a new, automated system, which will directly link the refund to the original record that reflects the receipt of the fund.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
090	R24	762-619	Unidentified Motor Vehicle Receipts	1,850,000	1,850,000
090	R27	764-608	Patrol Fee Refunds	35,000	35,000
090	R52	762-623	Security Deposits	250,000	250,000
TOTAL FOR PROGRAM				2,135,000	2,135,000

PROGRAM SERIES 09: Criminal Justice Services

The Division of Criminal Justice Services (CJS) serves as the lead in criminal justice planning for the state through grants administration, research, evaluation, and programmatic initiatives. CJS awards and monitors five federal funding blocks and three discretionary awards totaling approximately \$33 million annually. In addition to identifying and evaluating the state's criminal justice needs and assets, CJS evaluates the effectiveness of existing responses, performs programmatic monitoring required on federal grants, and designs initiatives to address justice issues affecting Ohio communities, including family violence prevention activities.

Department of Public Safety

Program 09.01: Criminal Justice Services

This program administers and tracks multiple federal justice grants to local entities to support activities including but not limited to local law enforcement agencies and task forces, community crime prevention, victim services, treatment programs, and criminal justice information systems. Through this program, assistance is also provided to domestic violence shelters, as well as programs addressing family violence, violence against women, gun violence, and residential substance abuse.

What the Budget Buys:

- Funds maintenance of the Ohio Incident Based Reporting System (OIBRS), which is used for crime mapping to allow law enforcement to review data regardless of the jurisdictional boundaries to enhance their abilities to investigate and deter criminal activities;
- Provides research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information;
- Provides criminal justice planning, program development, and administration of multiple federal grants for the state;
- Provides direct support to local law enforcement for overtime pay, equipment purchases, and OIBRS software costs;
- Funds enhancement and upgrading of the state's criminal history records;
- Supports an information clearinghouse for public/private organizations and individuals throughout Ohio who work to prevent family violence and provide assistance to victims;
- Provides operating grants to Ohio family violence shelters;
- Provides grants for residential substance abuse treatment services; and
- Provides grant funding to local law enforcement agencies for collaboration programs to prevent gun violence.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
GRF	GRF	768-424	Operating Expenses-CJS	965,899	1,276,192
GSF	4P6	768-601	Justice Program Services	100,000	100,000
FED	3L5	768-604	Justice Program	31,019,750	25,214,623
FED	3V8	768-605	Federal Program Purposes FFY01	50,000	0
SSR	5BK	768-689	Family Violence Shelter Programs	500,000	650,000
TOTAL FOR PROGRAM				32,635,649	27,240,815

PROGRAM SERIES 10: Debt Service

This program series supports the retirement of bond debt relate to various capital projects.

Program 10.01: Debt Service

This program supports the payment of debt service obligations.

What the Budget Buys:

- Provides for the payment of debt service obligations related to the Hilltop building, the Alum Creek Warehouse facility, Centre School renovation, and MARCS.

FUND GROUP	FUND	ALI	ALI NAME	RECOMMENDED	
				FY 2006	FY 2007
HSF	036	761-401	Lease Rental Payments	13,387,100	14,407,000
TOTAL FOR PROGRAM				13,387,100	14,407,000

Department of Public Safety

Appropriation Line Item Analyses for FYs 2006 and 2007

Line Item Restructuring Analysis

Funds 83N, 83P, and 844 are consolidated into fund 83M to combine all seat belt fine revenue in one fund. Line items Elementary Seat Belt Program/611, Trauma and EMS/637, and Seat Belt Education Program/613 are eliminated and all appropriation is recommended in Operating Expenses-Trauma and EMS/624.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2005 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Title	FY 2005	FY 2006	% Change	FY 2007	% Change
83M	765-624	Operating Expense-Trauma and EMS	9,354,361	9,354,361	0.0%	9,354,361	0.0%

Summary of Agency Restructuring

Upon merging the Office of Criminal Justice Services into the Department of Public Safety, four appropriation line items were transferred from CJS into the ODPS budget. The line items recommendations are shown in the table below, with estimates of fiscal year 2005 while the line items were under CJS.

Fund	ALI	ALI Title	FY 2005 Estimate	Recommendations			
				FY 2006	% Change	FY 2007	% Change
GRF	768-424	Operating Expenses - CJS	1,342,293	965,899	-28.0%	1,276,192	32.1%
4P6	768-601	Justice Program Services	86,500	86,500	0.0%	86,500	0.0%
3L5	768-604	Justice Programs	30,311,870	30,311,870	0.0%	30,311,870	0.0%
3V8	768-605	Federal Program Purposes FFY 01	-	45,000		-	-100.0%

LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
GRF	763-403	Operating Expenses - EMA	4,041,666	4,047,579	3,857,855	3,814,697	4,164,697	9.2	4,164,697	.0
GRF	763-507	Individuals/Households Pgm-State	663	212,977	9,818,238	3,515,659	650,000	(81.5)	650,000	.0
GRF	764-404	Transportation Enforce Operations	2,965,763	8,880	0	0	0	.0	0	.0
GRF	768-424	Operating Expenses-CJS	0	0	0	0	965,899	**	1,276,192	32.1
GRF	769-321	Food Stamp Traf Enforce Operations	835,785	784,054	746,555	752,000	752,000	.0	752,000	.0
TOTAL General Revenue Fund			7,843,877	5,053,490	14,422,648	8,082,356	6,532,596	(19.2)	6,842,889	4.8
4P6	768-601	Justice Program Services	0	0	0	0	100,000	**	100,000	.0
4S2	764-660	MARCS Maintenance	194,275	200,034	207,426	237,210	252,432	6.4	262,186	3.9
4S3	766-661	Hilltop Utility Reimbursement	121,873	184,092	182,191	500,000	500,000	.0	500,000	.0
4W6	763-663	MARCS Operations	37,908	0	0	0	0	.0	0	.0
533	763-601	State Disaster Relief	8,508,964	3,527,660	7,096,550	7,500,000	0	(100.0)	0	.0
TOTAL General Services Fund Group			8,863,020	3,911,786	7,486,167	8,237,210	852,432	(89.7)	862,186	1.1
043	767-321	Liquor Enforcement-Operations	8,624,180	9,384,661	9,630,101	9,825,597	10,120,365	3.0	10,423,976	3.0
TOTAL Liquor Control Fund Group			8,624,180	9,384,661	9,630,101	9,825,597	10,120,365	3.0	10,423,976	3.0
3L5	768-604	Justice Program	0	0	0	0	31,019,750	**	25,214,623	(18.7)
3N5	763-644	US DOE Agreement	137,932	173,776	133,373	275,000	275,000	.0	275,000	.0
3V8	768-605	Federal Program Purposes FFY01	0	0	0	0	50,000	**	0	(100.0)
329	763-645	Individual/Households Grants-Fed	48,888	15,170	0	303,504	303,504	.0	303,504	.0
337	763-609	Federal Disaster Relief	7,036,869	15,433,731	27,205,888	20,935,780	27,269,140	30.3	27,280,000	.0
339	763-647	Emergency Mgmt. Assist. & Training	6,564,086	11,261,578	31,094,780	129,622,000	129,622,000	.0	129,622,000	.0
TOTAL Fed Special Revenue Fund Group			13,787,775	26,884,255	58,434,041	151,136,284	188,539,394	24.7	182,695,127	(3.1)
036	761-321	Operating Expense-Info and Educ	2,971,791	2,562,055	2,727,669	3,030,054	4,136,747	36.5	4,307,198	4.1
036	761-401	Lease Rental Payments	11,706,467	11,654,929	11,675,152	13,663,200	13,387,100	(2.0)	14,407,000	7.6
036	761-402	Traffic Safety Match	277,137	277,137	277,137	277,137	277,137	.0	277,137	.0
036	764-033	Minor Capital Projects	1,587,361	2,468,343	1,696,149	1,786,370	1,250,000	(30.0)	1,250,000	.0
036	764-321	Operating Expense-Hwy Patrol	187,028,293	201,918,624	201,412,397	217,516,933	229,293,561	5.4	237,364,988	3.5
036	764-605	Motor Carrier Enforcement Expenses	144,142	2,118,905	2,185,029	2,603,697	2,643,022	1.5	2,670,911	1.1
036	766-321	Operating Expense-Admin	4,207,184	3,893,422	3,719,803	4,461,835	4,461,836	.0	4,461,836	.0
4U0	762-638	Collegiate License Plates	612,931	700,225	0	0	0	.0	0	.0
4U2	762-641	Football Hall of Fame Lic. Plates	52,748	38,490	0	0	0	.0	0	.0
4W4	762-321	Operating Expenses-BMV	61,936,876	63,058,000	70,120,400	70,152,893	77,257,480	10.1	73,702,629	(4.6)
4W4	762-410	Registrations Supplement	27,113,826	24,114,554	28,192,332	32,480,610	32,480,610	.0	32,480,610	.0
5AY	764-688	Traffic Safety Operating	0	0	0	2,017,825	3,082,962	52.8	1,999,437	(35.1)
5G8	762-668	Ohio CASA/GAL License Plates	252,174	235,882	0	0	0	.0	0	.0
5G9	762-669	Rotary International Lic. Plates	10,296	9,661	0	0	0	.0	0	.0

** Please see the Appropriation Line Item analysis for further detail.

LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
5J0	762-670	Pro Sports Teams License Plates	116,239	117,955	0	0	0	.0	0	.0
5J1	762-671	Boy Scouts License Plates	11,499	12,093	0	0	0	.0	0	.0
5J2	762-672	Girl Scouts License Plates	4,880	4,741	0	0	0	.0	0	.0
5J3	762-673	Eagle Scouts License Plates	16,288	19,069	0	0	0	.0	0	.0
5J4	762-674	FOP License Plates	10,233	10,948	0	0	0	.0	0	.0
5J5	762-675	FOP Associates License Plates	11,297	12,542	0	0	0	.0	0	.0
5J6	762-677	Ducks Unlimited License Plates	23,709	27,829	0	0	0	.0	0	.0
5M7	762-679	FFA License Plates	8,594	12,218	0	0	0	.0	0	.0
5Q2	762-680	Leader in Flight License Plates	4,172	9,790	0	0	0	.0	0	.0
5V1	762-682	License Plate Contributions	0	0	1,306,705	2,388,568	2,388,568	.0	2,388,568	.0
83C	764-630	Contraband, Forfeitures, Other	460,185	1,869,063	373,339	622,894	622,894	.0	622,894	.0
83F	764-657	Law Enforcement Automated Data Sys	4,363,505	6,821,614	6,608,647	7,111,198	7,324,524	3.0	7,544,260	3.0
83G	764-633	OMVI Enforcement/Education	619,740	471,847	512,768	820,927	820,927	.0	820,927	.0
83M	765-624	Operating Expenses - Trauma and EMS	2,069,232	2,082,175	1,962,573	2,587,627	9,354,361	**	9,354,361	.0
83N	761-611	Elementary Seat Belt Program	259,564	217,057	215,634	447,895	0	**	0	.0
83P	765-637	Trauma and EMS	4,937,925	5,850,693	8,611,585	5,836,744	0	**	0	.0
83R	762-639	Local Immobilization Reimbursement	607,040	588,219	621,905	850,000	850,000	.0	850,000	.0
830	761-603	Salvage and Exchange-Admin	0	21,650	0	22,070	22,070	.0	22,070	.0
831	761-610	Information & Education/Federal	81,705	153,805	126,780	468,982	468,982	.0	468,982	.0
831	764-610	Patrol/Federal	2,086,149	2,805,807	2,210,760	5,020,955	2,430,950	(51.6)	2,455,484	1.0
831	764-659	Transportation Enforcement/Federal	4,098,920	3,997,158	3,898,118	4,738,515	4,880,671	3.0	5,027,091	3.0
831	765-610	EMS/Federal	149,554	315,033	381,737	5,575,062	582,007	(89.6)	582,007	.0
831	767-610	Liquor Enforcement/Federal	114,525	283,752	329,773	514,184	514,184	.0	514,184	.0
831	769-610	Food Stamp Enforcement/Federal	862,323	878,526	813,577	817,177	992,920	21.5	1,032,135	3.9
832	761-612	Traffic Safety/Federal	11,581,160	11,124,213	11,694,116	16,577,565	16,577,565	.0	16,577,565	.0
835	762-616	Financial Responsibility Compliance	4,020,503	4,307,503	4,692,210	6,551,535	6,551,535	.0	6,551,535	.0
837	764-602	Turnpike Policing	8,100,941	10,367,913	8,792,191	9,653,030	9,942,621	3.0	10,240,900	3.0
838	764-606	Patrol Reimbursement	120,481	121,908	89,761	222,108	222,108	.0	222,108	.0
840	764-607	State Fair Security	1,326,833	1,274,333	1,269,284	1,496,283	1,496,283	.0	1,496,283	.0
840	764-617	Security and Investigations	5,643,479	7,110,683	7,968,434	8,145,192	8,145,192	.0	8,145,192	.0
840	764-626	State Fairgrounds Police Force	721,939	711,424	646,957	788,375	788,375	.0	788,375	.0
840	764-667	Security Assessment	103,829	119,151	7,260	0	0	.0	0	.0
841	764-603	Salvage and Exchange-Hwy Patrol	2,426,434	3,254,253	1,899,691	2,374,101	1,305,954	(45.0)	1,339,399	2.6
844	761-613	Seat Belt Education Program	254,798	185,693	303,728	482,095	0	**	0	.0
846	761-625	Motorcycle Safety Education	1,119,898	1,337,611	1,601,322	2,422,868	2,299,204	(5.1)	2,391,172	4.0
847	761-622	Film Production Reimbursement	5,843	2,491	1,185	513	0	(100.0)	0	.0
849	762-627	Automated Title Processing Board	5,478,524	7,836,178	7,614,940	26,076,349	12,818,675	(50.8)	13,146,218	2.6
TOTAL State Highway Safety Fund Group			359,723,166	387,387,165	396,561,048	460,603,366	459,671,025	(.2)	465,503,456	1.3

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LINE ITEM SUMMARY - Public Safety

FUND	ALI	ALI TITLE	FY 2002 ACTUAL	FY 2003 ACTUAL	FY 2004 ACTUAL	FY 2005 ESTIMATE	FY 2006 RECOMMENDED	% CHANGE	FY 2007 RECOMMENDED	% CHANGE
4V3	763-662	EMA Service and Reimbursement	318,942	313,828	427,681	696,446	696,446	.0	696,446	.0
4Y0	763-654	EMA Utility Payment	117,361	83,134	0	0	0	.0	0	.0
4Y1	763-655	Salvage & Exchange-EMA	285	0	0	0	0	.0	0	.0
5BK	768-689	Family Violence Shelter Programs	0	0	0	0	500,000	.0	650,000	30.0
5B9	766-632	PI & Security Guard Provider	0	0	0	1,417,569	1,188,716	(16.1)	1,188,716	.0
539	762-614	Motor Vehicle Dealers Board	64,289	40,998	85,947	239,902	239,902	.0	239,902	.0
622	767-615	Inv. Unit Contraband & Forfeit	462,837	213,747	239,651	404,111	404,111	.0	404,111	.0
657	763-652	Utility Radiological Safety	838,873	918,234	996,792	1,260,000	1,260,000	.0	1,260,000	.0
681	763-653	SARA Title III HAZMAT Planning	181,542	244,802	91,453	271,510	271,510	.0	271,510	.0
850	767-628	Investigative Unit Salvage	0	0	0	120,000	120,000	.0	120,000	.0
TOTAL State Special Revenue Fund Group			1,984,129	1,814,743	1,841,524	4,409,538	4,680,685	6.1	4,830,685	3.2
5J9	761-678	Federal Salvage/GSA	86,655	3,113	1,234	100,000	100,000	.0	100,000	.0
TOTAL Agency Fund Group			86,655	3,113	1,234	100,000	100,000	.0	100,000	.0
R24	762-619	Unidentified Motor Vehicle Receipts	1,709,849	1,294,396	1,333,118	1,850,005	1,850,000	.0	1,850,000	.0
R27	764-608	Patrol Fee Refunds	18,441	11,782	19,580	35,000	35,000	.0	35,000	.0
R52	762-623	Security Deposits	70,885	178,608	214,511	251,375	250,000	(.5)	250,000	.0
TOTAL Holdng Acct Redist Fund Group			1,799,175	1,484,786	1,567,209	2,136,380	2,135,000	(.1)	2,135,000	.0
TOTAL Department of Public Safety			402,711,977	435,923,999	489,943,972	644,530,731	672,631,497	4.4	673,393,319	.1

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