

Department of Public Safety

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- Stopgap moneys for Patrol; Task Force to study matter
- Federal REAL ID Act implementation deadline looms
- GRF checks in at 1% of total agency operating budget
- Critical ATPS update in the works

OVERVIEW

Duties and Responsibilities

The mission of the Department of Public Safety is to save lives, reduce injuries and economic loss, administer Ohio's motor vehicle laws, and preserve the safety and well being of all citizens with the most cost-effective and service-oriented methods available. For the purposes of accomplishing this mission, the Department is organized into the following eight divisions:

- **Administration.** Provides management, coordination, and oversight for the Department.
- **Ohio State Highway Patrol.** Enforces traffic laws and commercial motor safety regulations and protects state property, the Governor, and visiting dignitaries.
- **Bureau of Motor Vehicles.** Oversees driver and motor vehicle licensing and registration.
- **Investigative Unit.** Enforces Ohio's liquor, tobacco sale, and food stamp rules.
- **Emergency Management Agency.** Coordinates statewide preparation, response, and recovery to emergencies and disasters.
- **Emergency Medical Services.** Oversees the certification of emergency medical technicians (EMTs) and firefighters and provides that these people are properly trained, educated, and prepared for emergency situations.
- **Homeland Security.** Coordinates all homeland security activities of state and local agencies and oversees the licensing and regulation of private investigators and security guards.
- **Criminal Justice Services.** Administers federal financial assistance intended to improve state and local criminal and juvenile systems.

Agency in Brief

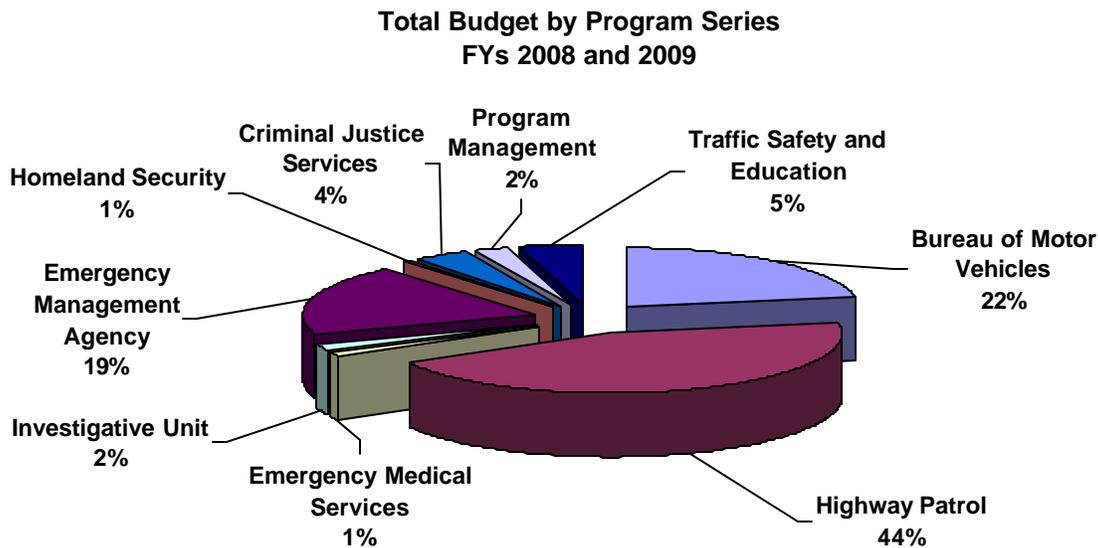
The following table selectively summarizes Public Safety appropriations and staffing information. Funding for the Department's biennial operating budget covering FYs 2008 and 2009 is split between two bills enacted by the 127th General Assembly: Am. Sub. H.B. 67, the appropriations act for programs related to transportation and public safety, and Am. Sub. H.B. 119, the main operating appropriations act.

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
4,081	\$690.80 million	\$698.37 million	\$5.73 million	\$5.73 million	Am. Sub. H.B. 67 Am. Sub. H.B. 119

*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 15, 2007. This figure includes 3,986 full-time permanent employees.

Expense by Program Series Summary

The pie chart immediately below shows total Department of Public Safety appropriations (FYs 2008 and 2009) by program series. A program series is a method of categorizing or grouping goods and/or services provided by a given agency that are closely related or similar in nature. For the purposes of this analysis, LSC fiscal staff has grouped the Department’s biennial appropriations into nine program series. This appropriations information includes all of the Department’s revenue streams.



Motor Vehicle Fuel Tax and Shrinkage Rate for Petroleum Products

Motor Vehicle Fuel Tax

Under the Taft administration, the Ohio State Highway Patrol was shifted from a reliance on state motor fuel tax revenues and provided with dedicated new funding from licenses and registration fees. This shift began during the FY 2004 - 2005 biennium when, in FY 2004, the motor fuel tax cash transfer was reduced to 75% of the FY 2003 receipts (a cash transfer of \$140.14 million), and, in FY 2005, the motor fuel tax transfer was reduced to 50% of the FY 2003 receipts (a cash transfer of \$94.36 million). In the FY 2006 - 2007 biennium, the motor fuel tax cash transfer was reduced to 30% of the FY 2003 receipts in FY 2006 (a cash transfer of \$57.18 million) and to 20% of the FY 2003 receipts in FY 2007 (a cash transfer of \$38.50 million). The plan was that, as of FY 2008, the Patrol would no longer receive any funding via the state motor fuel tax. The enacted transportation budget for the FY 2008 - 2009 biennium, Am. Sub. H.B. 67, however, makes temporary changes to the motor vehicle excise tax law, the

practical effect of which, as discussed in more detail below, is to generate additional revenues for the Patrol's use over the course of FYs 2008 and 2009.

In order to make up for the projected loss in revenue from the motor fuel tax, Am. Sub. H.B. 87 of the 125th General Assembly included several provisions that increased driver's license, vehicle registration, and temporary tag fees. In addition, Am. Sub. H.B. 68 of the 126th General Assembly allowed the Department to retain the entire existing \$10 fee for a special state reserved license plate and the entire existing \$35 fee for a special reserved license plate for deposit to the credit of the State Highway Safety Fund (Fund 036). Previously, \$2.50 of the \$10 fee for a special state reserved license plate, and \$30 of the \$35 fee for a special reserved license plate, was deposited to the credit of the Department of Transportation's Highway Operating Fund (Fund 002).

Shrinkage Rate for Petroleum Products

The transportation budget for the FY 2008 - 2009 biennium, as enacted by Am. Sub. H.B. 67, makes temporary changes to the tax base under the motor fuel tax (MFT). Specifically, the budget contains language reducing the number of gallons of motor fuel that a motor fuel dealer may claim as a shrinkage allowance from 3% of total gallons handled to 1% for FYs 2008 and 2009. Similarly, the number of gallons for which a retail dealer of motor fuel may claim a refund as compensation for shrinkage is temporarily reduced from 1% to 0.5% of gallonage sold to retailers. Both provisions have the effect of increasing the MFT tax base.

Current law requires motor fuel dealers (*i.e.*, wholesalers) to report and pay the MFT on the number of gallons of taxable fuel handled, but allows them to subtract 3% of those gallons as an allowance for shrinkage. Similarly, retail dealers of motor fuel are permitted to apply for a refund under the tax based on 1% of the gallons that they handle on which tax has been paid.²² Retail dealers in motor fuel do not pay the MFT directly, but they purchase fuel from wholesalers who have paid the tax. The price that retailers pay to wholesalers therefore includes the MFT.

In Am. Sub. H.B. 66 of the 126th General Assembly, temporary changes were made to both shrinkage allowances. It reduced the 3% allowance for dealers to 2.5% for FY 2006 and 1.95% for FY 2007, and it reduced the 1% allowance for retailers to 0.83% in FY 2006 and 0.65% in FY 2007. All these reductions were contained in an uncodified section of the bill (Section 557.09.07), so that in the absence of any action by the General Assembly, the shrinkage allowance for dealers would revert to 3% beginning July 1, 2007, and the allowance for retailers would revert to 1% on that date.

The effect of the Am. Sub. H.B. 67 requirement to reduce the shrinkage allowance for FYs 2008 and 2009 will be to increase the revenue to several state funds and to counties, municipalities, and townships for highway-related projects. The increased revenue results from an increase in the amount of tax paid by dealers due to an effective increase in the number of gallons that are taxable under the MFT. The amount of revenue involved is approximately \$20.5 million per year.

The transportation budget as enacted by Am. Sub. H.B. 67 contains a temporary law provision requiring the Treasurer of State, prior to making any distributions for the evaporation/shrinkage allowance listed in sections 5735.23, 5723.26, 5735.291, and 5735.30 of the Revised Code, to deposit at least the first \$1.25 million, and up to \$1.6 million, received each month to the credit of the State Highway Safety

²² Although dealers are permitted to claim a 3% allowance on other taxable gallons, they are permitted to claim just a 2% allowance on taxable gallons sold to a retailer. Together with the 1% refund that a retailer may claim, that makes the total allowance on gallons sold to retailers 3%, matching the allowance on other taxable gallons.

Fund (Fund 036). Annually, this means in the range of \$15.0 million to \$19.2 million will be credited to Fund 036 in each of FYs 2008 and 2009. The remaining revenue, estimated in the range of \$1.3 million to \$5.5 million annually, would be distributed pursuant to current law relative to the crediting of certain motor vehicle tax receipts as follows:

- 1% directed to the Department of Natural Resources (0.875% to the Waterways Safety Fund and 0.125% to the Wildlife Boater Angler Fund).
- 0.275% directed to the Department of Taxation.
- Approximately 71.3% directed to the Department of Transportation.
- Approximately 23.8% directed to counties, municipalities, and townships for highway-related projects.
- Approximately 3.6% directed to the Public Works Commission for use in the Local Transportation Infrastructure Program.

Multi-Agency Radio Communications System (MARCS)

As the deficiencies in Ohio's existing communications systems became apparent during several disasters and emergency situations in the late 1980s and early 1990s, Ohio's Multi-Agency Radio Communications System (MARCS), a state-of-the-art radio communications system, was developed to enable voice and data communications to be shared statewide by various state, local, and federal agencies. The state's Department of Administrative Services assumed the role of managing/guiding the procurement process and administering the infrastructure as MARCS became operational. The Ohio State Highway Patrol has been assigned the task of maintaining the system's tower sites.

Currently, MARCS serves 14 state agencies (of which the Department of Public Safety is one of the largest users), 138 local health departments, 172 hospitals, all 88 sheriff offices and county emergency management agencies, and more than 110 fire, police, and first responder agencies. MARCS supports voice and data services, utilizing a total of 203 radio sites and supporting approximately 19,370 total voice users and 2,251 data devices.

The MARCS program officially began on October 2, 1998; work on establishing the system began in 2000; the final communication tower was completed in December 2004; and the system became fully operational in April 2006.

MARCS implementation, construction, and equipment costs have been funded primarily through capital appropriations totaling around \$300 million, of which approximately \$275 million has been disbursed to date.

The system is set up to run in a rotary capacity, which means that the subscriber base covers the operating expenses (technical support, network operations, and remote communications), estimated at approximately \$11 million annually. Subscribers are billed based on the number of mobile voice radios, wireless mobile data units, and computer-aided dispatch terminals utilized.

Automated Title Processing System (ATPS)

The Automated Title Processing System (ATPS) is a computerized, statewide system linking all 88 clerks of courts and their branch offices for the issuance of motor vehicle and watercraft titles. The system maintains records for all motor vehicles and watercraft in Ohio and it performs the accounting functions of the related fees and taxes. The system is very complex since it maintains the title repository

of over 95 million titles on file, performs approximately 7 million new transactions annually, and provides an intricate accounting system necessary for the calculation and collection of sales taxes.

The Bureau of Motor Vehicles is planning to spend, subject to available appropriations, an estimated \$12 million over the course of FYs 2008 and 2009 to affect the planned rewrite/replacement of this system. The rewrite will replace the current ATPS, which was deployed statewide in early 2000, and cost an estimated \$15.3 million. The new version will completely change the technical infrastructure with new computers, disk storage and the operating software to run it on. The technological advances in the last six years and the lack of support for systems that are over five years old make it necessary to replace the existing ATPS.

Last fiscal year, all the county and central servers, back up storage, and uninterruptible power supply systems were replaced for \$4.4 million. This will not be a part of the currently planned rewrite.

Federal REAL ID Act

The federal REAL ID Act of 2005 is intended to deter terrorism by, among other things, establishing national standards for state-issued driver's licenses and nondriver's identification cards. The national license/ID standards cover: (1) what data must be included on the card, (2) what documentation must be presented before a card can be issued, and (3) how the states must share their databases. In the case of Ohio, implementation of these national standards will fall under the purview of the Department's Bureau of Motor Vehicles.

The REAL ID Act is scheduled to take effect on May 11, 2008, three years after the law passed. After that date, a federal agency will not be permitted to accept, for any official purpose, a driver's license or identification card issued by a state to any person unless the state is meeting the requirements specified in the REAL ID Act.

On March 2, 2007, the U.S. Department of Homeland Security released draft rules related to the implementation of the Act. Included in the draft rules is a provision that allows states to apply for an extension for implementation. States may apply for an extension that would last until December 2009. Congress has appropriated \$40 million to assist states with the implementation, a level of federal financial assistance that many have asserted is inadequate relative to the fiscal burden imposed by the Act. Thus, states are facing an uncertain future relative to meeting the implementation deadline.

The cost to Ohio for initial development of the required identification system has been estimated at \$45 million, with ongoing system maintenance costs estimated at \$16 million annually. How Ohio will finance those costs is uncertain.

Permanent and Temporary Law Provisions

The previously mentioned bills enacted by the 127th General Assembly – Am. Sub. H.B. 67 and Am. Sub. H.B. 119 – contain numerous permanent and temporary law provisions that affect not only the operations of the Department of Public Safety specifically, but issues of public safety and protection more generally, including, but not limited to, the following:

- ***Family Violence Prevention Fund.*** Existing permanent law requiring the Director of Public Safety to use money credited to the Family Violence Prevention Fund (Fund 5BK) to provide grants to family violence shelters in Ohio is amended to require that the Director also use the money to operate the Division of Criminal Justice Services in the Department of Public Safety, whose duties under continuing law as a criminal justice planning agency include the

- administration of federal family violence prevention and services funds. Related temporary law states that, in each of FYs 2008 and 2009: (1) the first \$750,000 received to the credit of Fund 5BK in each of those fiscal years be appropriated to line item 768-689, Family Violence Shelter Programs, (2) the next \$400,000 received to the credit of Fund 5BK in each of those fiscal years be appropriated to line item 768-687, Criminal Justice Services Operating, and (3) any moneys received to the credit of Fund 5BK in excess of the aforementioned appropriated amounts in each fiscal year shall, upon the approval of the Controlling Board, be disbursed to provide grants to family violence shelters in Ohio.
- **Drug Law Enforcement Fund.** Temporary law: (1) requires the Director of Budget and Management to transfer \$800,000 in cash in each of FYs 2008 and 2009 from the Attorney General's Charitable Foundations Fund (Fund 418) to the Department of Public Safety's newly created Drug Law Enforcement Fund (Fund 5ET), and (2) requires the Division of Criminal Justice Services to use the appropriated moneys for the purpose of awarding grants to local law enforcement agencies with regard to the enforcement of laws relating to illegal drug activity.
 - **Southern Ohio Drug Task Force.** Temporary law requires, notwithstanding section 3737.71 of the Revised Code, at the beginning of FYs 2008 and 2009 or as soon as possible thereafter, the Director of Budget and Management to transfer \$125,000 in cash from the Department of Commerce's State Fire Marshal Fund (Fund 546) to the Department of Public Safety's Public Safety Services Fund (Fund 5CC). Those amounts are earmarked to be distributed directly to the Southern Ohio Drug Task Force by the Division of Criminal Justice Services.
 - **EMA Disaster Preparedness and Response Grants.** Temporary law requires the Director of Budget and Management to transfer \$350,000 in cash in each of FYs 2008 and 2009 from the Attorney General's Reparations Fund (Fund 402) to Public Safety's newly created Disaster Preparedness Fund (Fund 5EX). Of those transferred amounts, \$275,000 is earmarked in FY 2008 and \$350,000 in FY 2009 for a grant to the American Red Cross Greater Columbus Chapter for implementation of programs to assist in disaster preparedness and response throughout Ohio, and \$75,000 is earmarked in FY 2008 for the Fire and Emergency Services Regionalization Project of Berea and Olmstead Falls.
 - **Ohio Task Force One – Urban Search and Rescue Unit.** Temporary law earmarks \$200,000 in GRF line item 763-403, Operating Expenses – EMA, in each fiscal year to be used to fund the Ohio Task Force One – Urban Search and Rescue Unit and other urban search and rescue programs around the state to create a stronger search and rescue capability statewide.
 - **Appropriations for the Division of Homeland Security.** Permanent law is amended to remove language, enacted when the Division of Homeland Security was created in 2003, declaring the intent of the General Assembly that the creation of the division “not result in an increase in funding appropriated to the department.” Arguably, the removal of this intent language carries no fiscal effect. Since its creation, it appears that the Division's operating expenses have been, and will continue to be, financed by moneys appropriated from the Department's Fund 840, which consists of fines collected from, or money arising from bonds or bail forfeited by, persons apprehended or arrested by Ohio State Highway Patrol troopers.
 - **Cash Balance Fund Review.** Temporary law requires the Director of Budget and Management to review, on an annual basis, the cash balances for each fund in the State Highway Safety Fund Group, with the exception of the State Highway Safety Fund (Fund

- 036) and the State Bureau of Motor Vehicles Fund (Fund 4W4), and recommend to the Controlling Board an amount to be transferred to the credit of Fund 036 or Fund 4W4, as appropriate.
- **Cash Transfers of Seat Belt Fine Revenues.** Temporary law allows the Director of Public Safety to request that the Controlling Board approve the transfer of cash between the following four funds that receive fine revenues from enforcement of the mandatory seat belt law: (1) the Trauma and Emergency Medical Services Fund (Fund 83M), (2) the Elementary School Program Fund (Fund 83N), (3) the Trauma and Emergency Medical Services Grants Fund (Fund 83P), and (4) the Seat Belt Education Fund (Fund 844).
 - **Motor Vehicle Registration.** Temporary law: (1) allows the Registrar of Motor Vehicles to deposit revenues obtained pursuant to sections 4503.02 and 4504.02 of the Revised Code, less all other available cash, to meet the cash needs of the State Bureau of Motor Vehicles Fund (Fund 4W4), (2) requires revenues deposited pursuant to this provision be used to support, in part, appropriations for operating expenses and defray the cost of manufacturing and distributing license plates and license plate stickers and enforcing the law relative to the operating and registration of motor vehicles, (3) not withstands section 4501.03 of the Revised Code, to require that the revenues obtained pursuant to sections 4503.02 and 4504.02 of the Revised Code be paid into Fund 4W4 before being paid into any other fund, and (4) requires the deposit of revenues to meet the cash needs be in approximate equal amounts on a monthly basis or as otherwise determined by the Director of Budget and Management pursuant to a plan submitted by the Registrar of Motor Vehicles.
 - **Capital Projects.** Temporary law authorizes the Registrar of Motor Vehicles to transfer cash from the State Bureau of Motor Vehicles Fund (Fund 4W4) to the State Highway Safety Fund (Fund 036) to meet its obligations for the Public Safety Office Building, Warehouse Facility, and Canton One Stop Shop capital projects.
 - **Traffic Safety Operating Fund.** Temporary law transfers the cash balance in the Traffic Safety Operating Fund (Fund 5AY) to the Highway Safety Fund (Fund 036). The provision also requires the Director of Budget and Management to cancel any existing encumbrances against line item 764-688, Traffic Safety Operating, and reestablish them against line item 764-321, Operating Expense – Highway Patrol. Once the transfers are complete, the Traffic Safety Operating Fund is abolished.
 - **Hilltop Transfer.** Temporary law authorizes the Director of Budget and Management to transfer funds from the Highway Operating Fund to the Highway Safety Fund. The amount that could be transferred would be the Department of Transportation's share of the Hilltop Building Project and is determined by the Director of Public Safety, with the agreement of the Director of Transportation.
 - **REAL ID Act Extension.** Temporary law directs the Director of Public Safety to request an extension of time to meet the requirements of the federal REAL ID Act of 2005. Absent an extension, which is permitted under federal law, states generally must comply with the REAL ID Act by May 11, 2008, or the federal government will be prohibited from accepting state-issued drivers' licenses and identification cards for official federal purposes such as boarding an airplane or entering a federal building. The Director is required to make the request as soon as practicable, but not later than October 1, 2007.

- **State Highway Patrol Funding Task Force.** Temporary law creates the State Highway Patrol Funding Task Force and requires the Task Force to study the method of funding the State Highway Patrol and issue a report of its findings to the General Assembly and the Governor by July 1, 2008. The Governor must appoint the members of the Task Force. The Task Force must include in the report a recommendation for a dedicated and stable long-term funding source for the State Highway Patrol. Upon issuing its report, the Task Force ceases to exist.
- **Lawrence County Land Conveyance.** Temporary law authorizes the South Point Board of Education to execute a deed conveying to the Superintendent of the State Highway Patrol all of the Board's right, title, and interest in certain real estate located in Lawrence County. The consideration for the conveyance is the mutual benefit accruing to the state and the South Point Board of Education from the State Highway Patrol's construction of a new patrol post on the real estate. Authority for the sale expires five years after its effective date.
- **Creation of the Federal Justice Grants Fund.** Permanent law creates the Federal Justice Grants Fund, which is in effect the renaming of the existing Justice Programs Fund (Fund 3L5), to consist of money from federal grants that is received by the Division of Criminal Justice Services for criminal justice programs and that is not required to be credited to an interest-bearing fund or account. This appears to be a state accounting-related provision carrying no readily apparent fiscal effect.
- **Creation of the Justice Program Services Fund.** Permanent law codifies the Justice Program Services Fund, which is in effect a renaming of the existing General Services Fund (Fund 4P6), to consist of money collected by the Division of Criminal Justice Services for nonfederal purposes that is not required to be credited to some other fund and to be used for costs of administering the operations of the Division of Criminal Justice Services. This appears to be a state accounting-related provision carrying no readily apparent fiscal effect.
- **Emergency Purposes/Contingencies.** Temporary law associated with the Controlling Board's budget: (1) permits the Director of Budget and Management to transfer up to \$4.0 million cash in each of FYs 2008 and 2009 from the Disaster Services Fund (Fund 5E2) to the GRF, and (2) permits the Controlling Board, at the request of the Director of Budget and Management or any state agency to transfer these funds for the purpose of providing disaster and emergency situation aid to state agencies and political subdivisions in the event of disasters and emergency situations or for other specified purposes.
- **Disaster Assistance.** Temporary law related to the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies, permits the Department of Public Safety to request transfers from line item 911-401 to provide funding for assistance to political subdivisions and individuals made necessary by natural disasters or emergencies.
- **Disaster Services.** Temporary law associated with the Controlling Board's budget: (1) permits the Department of Public Safety to request, and the Controlling Board to approve, transfers from the Disaster Services Fund (Fund 5E2) to a Department of Public Safety fund and appropriation item to provide assistance to political subdivisions made necessary by natural disasters or emergencies, (2) allows such transfers to be requested and approved prior to or following the occurrence of any specific natural disasters or emergencies in order to facilitate the provision of timely assistance, (3) requires the Emergency Management Agency (EMA) to use the funding for the State Disaster Relief Program for disasters declared by the Governor, and the State Individual Assistance Program for disasters declared by the Governor

- and the federal Small Business Administration, and requires EMA to publish and make available application packets for those two programs, (4) requires the Controlling Board, if the Director of Budget and Management determines that sufficient funds exist, to approve requests submitted by state agencies to transfer cash and appropriation authority to any fund and appropriation item for the payment of state agency disaster relief program expenses for disasters declared by the Governor, and (5) transfers the unencumbered balance of the Disaster Services Fund at the end of FY 2008 to FY 2009 for use for the same purposes.
- **Southern Ohio Correctional Facility Cost.** Temporary law related to the Controlling Board's GRF line item 911-401, Emergency Purposes/Contingencies, permits the Division of Criminal Justice Services and the Public Defender Commission, upon approval of the Director of OBM, to request appropriations from line item 911-401 for costs related to the disturbance that occurred on April 11, 1993, at the Southern Ohio Correctional Facility in Lucasville, Ohio.
 - **Mandate Assistance.** The Controlling Board's budget contains funding of \$650,000 in each of FYs 2008 and 2009 for GRF line item 911-404, Mandate Assistance. Related temporary law requires that these appropriations be used to provide financial assistance to: (1) county prosecutors for the cost of prosecuting certain felonies that occur on the grounds of state institutions operated by the Department of Rehabilitation and Correction and the Department of Youth Services, and (2) school districts for the cost of in-service training related to child abuse detection. The Division of Criminal Justice Services would process requests for financial assistance in relation to felony prosecutions.
 - **Utility Radiological Safety Board Assessments.** The maximum amount that may be assessed per fiscal year against nuclear utilities by the Utility Radiological Safety Board for the purpose of enabling the Emergency Management Agency to fulfill its authority and duties under the statutes related to nuclear safety or the Utility Radiological Safety Board, or under agreement with the Nuclear Regulatory Commission, is capped at \$1,260,000 in each of FYs 2008 and 2009, unless the agency and the nuclear electric utility mutually agree to a higher amount by contract.
 - **Deputy Registrar Financial Transactions.** Permanent law is amended to require the Registrar of Motor Vehicles, commencing with deputy registrar contract awards that have a start date of July 1, 2008, and for all contract awards thereafter, to incorporate in the review process a score for whether or not a proposer states that the proposer will accept payment by means of a financial transaction device, including credit cards and debit cards, for all Department of Public Safety transactions conducted at that deputy registrar location. A deputy registrar cannot be required to accept payment by means of a financial transaction device unless the deputy registrar agreed to do so in the deputy registrar's contract. A county auditor that is designated a deputy registrar to choose to accept payment by means of a financial transaction device, including credit cards and debit cards, for all such transactions conducted at the auditor's office in the auditor's capacity as deputy registrar.
 - **State Vehicle Identification Exemptions.** Permanent law is amended to allow the use of license plates that do not designate a vehicle as state owned (known as "cover plates") when a motor vehicle is used to assist a crime victim and a state agency determines that the situation warrants the use of cover plates. This provision, which creates another exception to the general requirement that state vehicles be identified by the license plate as state owned, appears likely to have a negligible fiscal impact on the Department of Public Safety's Bureau of Motor Vehicles, the state agency with responsibility for the licensing of motor vehicles.

- **Limited Secondary Traffic Offense Enforcement.** Permanent law is amended to: (1) prohibit a law enforcement officer from issuing a ticket for a secondary traffic offense at a motor vehicle checkpoint or safety inspection unless the officer either makes an arrest or issues a ticket for a violation other than the secondary traffic offense, (2) prohibit a law enforcement agency that conducts a motor vehicle checkpoint expressly related to a secondary traffic offense from issuing tickets for a secondary offense but allows the agency to distribute information at such a checkpoint, and (3) define “secondary traffic offense” as any of the current offenses where a law enforcement officer is prohibited from stopping vehicles for the sole purpose of enforcing the particular traffic law (specifically, seat belt violations, certain requirements for temporary instruction permit holders and probationary license holders including curfew and occupant restrictions, and the proper restraint of children between the ages of 4 and 15). It appears that some amount of state and local court cost and fine revenues that might otherwise have been collected in the enforcement of secondary traffic offenses at checkpoints and inspections may, subsequent to the provision’s enactment, no longer be collected under similar circumstances in the future. The magnitude of the potential revenue loss to the state and any affected local jurisdiction annually is, as of this writing, uncertain.
- **Identification Verification Number for Vehicle Registration.** Permanent law is amended to allow the use of a driver’s license number or state identification number when applying for a vehicle registration, as options in addition to a person’s social security number, which is generally required under current law. The Bureau of Motor Vehicles is required to implement the new provision by September 1, 2007. The Department estimates that this provision will require approximately 1,500 hours of work at a one-time cost of around \$120,000.
- **Photo-Monitoring Devices.** Permanent law is amended to: (1) establish that a motor vehicle leasing dealer or motor vehicle renting dealer who receives a ticket for an alleged traffic law violation detected by a traffic law photo-monitoring device is not liable for a ticket issued for a vehicle that was in the care, custody, or control of a lessee or renter, but requires the dealer to notify whoever issued the ticket of the vehicle lessee or renter’s name and address, and (2) prohibit the dealer from paying such a ticket and then attempting to collect a fee or assess the lessee or renter a charge for any payment of such a ticket made on behalf of the lessee or renter. Currently, there are around ten communities in Ohio that are using photo red light traffic enforcement systems. As of this writing, the impact of these provisions on the revenue and expenditure activities of those communities is uncertain.
- **Motor Vehicle Auctions.** Permanent law is amended to: (1) allow any person to conduct not more than two auctions of classic motor vehicles (over 26 years old) per year without being licensed by the Registrar of Motor Vehicles to sell or auction motor vehicles and establishes the conditions for such an auction, (2) allow a motor vehicle auction owner licensed under the Motor Vehicle Dealer Law to: (a) conduct an auction of classic motor vehicles at the motor vehicle auction owner’s place of business and auction vehicles at that location to any person and (b) conduct an auction at a motor vehicle dealer’s place of business and auction vehicles at that location to any person, and (3) specify that an auction owner is exempt under Auctioneers’ Law only if the auction owner exclusively sells motor vehicles to a licensed motor vehicle dealer. Department of Public Safety staff have indicated that these provisions are likely to generate a one-time increase in Bureau of Motor Vehicle expenditures related to the development of the form that the auctioneer is required to file before conducting any classic motor vehicle auctions.

Vetoed Provisions

The Governor vetoed the provision in Am. Sub. H.B. 119 that would have required the Director of Budget and Management to transfer \$1,000,000 cash in FY 2008 from the Department of Public Safety's Automated Title Processing Fund (Fund 849) to the Attorney General's Title Defect Rescission Fund (Fund 4Y7).

Staffing Levels

The table below displays the staffing levels for each of the Department's divisions from FYs 2004 through 2009. The numbers presented for FYs 2007-2009 are probably best viewed as a maximum number of authorized full-time equivalent (FTE) staff positions, with the actual number being a function of available funding and vacancy rates.

Department of Public Safety Staffing Levels by Fiscal Year						
Division	2004	2005	2006	2007*	2008*	2009*
Administration	97	97	96	91	91	91
Bureau of Motor Vehicles	894	891	888	882	882	882
Emergency Management Agency	97	97	98	101	101	101
Emergency Medical Services	27	27	27	26	26	26
Investigative Unit	133	133	133	133	133	133
Ohio State Highway Patrol**	2,699	2,699	2,739	2,739	2,739	2,739
Homeland Security	10	13	15	25	25	25
Criminal Justice Services	N/A	N/A	26	25	25	25
Totals	3,957	3,957	4,022	4,022	4,022	4,022

*The staffing levels displayed in the above table for FYs 2007-2009 are estimates.

**The number of authorized uniformed personnel is around 1,580.

Note: In December 2005, Public Safety's staffing level was increased by 65 positions: 36 uniformed positions, 26 positions for the Division of Criminal Justice Services, and 3 non-uniformed Patrol positions for LEADS and the Turnpike.

ANALYSIS OF THE BUDGET

What follows is LSC fiscal staff's analysis of the Department of Public Safety's biennial operating budget covering FYs 2008 and 2009 as contained in two bills enacted by the 127th General Assembly: Am. Sub. H.B. 67 and Am. Sub. H.B. 119. The presentation of this analysis is organized around the following nine program series:

- **Program Series 1: Traffic Safety and Education**
- **Program Series 2: Bureau of Motor Vehicles**
- **Program Series 3: Ohio State Highway Patrol**
- **Program Series 4: Emergency Medical**
- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 7: Homeland Security**
- **Program Series 8: Criminal Justice Services**
- **Program Series 9: Program Management**

Program Series

1: Traffic Safety and Education

Purpose: To save lives, reduce injuries, and minimize loss to Ohioans through dissemination of information regarding the Department of Public Safety's safety programs and the distribution of federal funds to support safety programs

The following table shows the line items that are used to fund the Traffic Safety and Education program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Services Fund (GSF)				
4S3	766-661	Hilltop Utility Reimbursement	\$500,000	\$500,000
General Services Fund Subtotal			\$500,000	\$500,000
Highway Safety Fund (HSF)				
036	761-321	Operating Expense – Information/Education	\$3,645,598	\$3,645,598
036	761-402	Traffic Safety Match	\$277,137	\$277,137
036	766-321	Operating Expense – Administration	\$3,568,359	\$3,532,711
830	761-603	Salvage and Exchange – Administration	\$20,000	\$20,000
831	761-610	Information and Education – Federal	\$468,982	\$468,982
83N	761-611	Elementary School Seat Belt Program	\$375,000	\$375,000
832	761-612	Traffic Safety – Federal	\$16,577,565	\$16,577,565
844	761-613	Seat Belt Education Program	\$395,700	\$411,528
846	761-625	Motorcycle Safety Education	\$3,698,084	\$4,010,865
Highway Safety Fund Subtotal			\$29,026,425	\$29,319,386
Agency Fund (AGY)				
5J9	761-678	Federal Salvage/GSA	\$1,500,000	\$1,500,000
Agency Fund Subtotal			\$1,500,000	\$1,500,000
Total Funding: Traffic Safety and Education			\$31,026,425	\$31,319,386

The Traffic Safety and Education program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 1.01: Safety and Education**

Program 1.01: Safety and Education

Program Description: The Governor's Highway Safety Office, which was created pursuant to federal Highway Safety Act of 1966, uses the moneys appropriated for the Safety and Education program: (1) for the award and distribution of funds to implement Ohio's federally funded Traffic Safety Action Plan, (2) to administer and enforce rules concerning instruction required for beginning drivers of commercial trucks, cars, buses, and commercial tractors and trailers, and (3) to provide state-mandated motorcycle safety courses to the public.

Funding Source (in order of magnitude): (1) Federal funds, (2) Fund 036, which consists of moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles, (3) Six dollars from each motorcycle registration and \$25 course tuition charged to all motorcycle safety program participants, except minors, (4) moneys used to make purchases of surplus federal property on behalf of local governments, (5) 16% of seat belt fine revenue, (6) charge-backs to other funds in the departments of Public Safety and Transportation, and (7) proceeds from the sale of motor vehicles and related equipment

Implication of the Budget: The enacted level of funding for the Safety and Education program for FYs 2008 and 2009 is less than what the Department requested by roughly \$700,000 and \$1.2 million, respectively. These differences are largely a function of the requested and enacted appropriations for two line items that draw their moneys from the Highway Safety Fund (Fund 036): (1) line item 761-321, Operating Expense – Information and Education, and (2) line item 766-321, Operating Expense – Administration. The Department, however, does not anticipate that these differences will cause any need for layoffs or other staffing changes.

Also of note is that the enacted budget for the Safety and Education program contains additional funding for the Motorcycle Ohio Program, which is financed exclusively by motorcycle registration and course tuition fees. This funding increase, in the range of \$1.0 million to \$1.3 million annually, will enable the program to train 1,000 and 2,000 more individuals in 2008 and 2009, respectively, by adding two motorcycle-training ranges. Currently, it is estimated that 13,000-plus Ohioans participate in the program annually statewide.

Program Series**2: Bureau of Motor Vehicles**

Purpose: To provide services relating to motor vehicle titling, registration of motor vehicles, and driver's licenses

The following table shows the line items that are used to fund the Bureau of Motor Vehicles program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund (SSR)				
539	762-614	Motor Vehicle Dealers Board	\$200,000	\$200,000
State Special Revenue Fund Subtotal			\$200,000	\$200,000
Highway Safety Fund (HSF)				
4W4	762-321	Operating Expense – BMV	\$90,394,299	\$85,145,103
4W4	762-410	Registrations Supplement	\$32,480,610	\$32,480,610
5V1	762-682	License Plate Contributions	\$2,100,000	\$2,100,000
83R	762-639	Local Immobilization Reimbursement	\$750,000	\$750,000
835	762-616	Financial Responsibility Compliance	\$5,843,830	\$6,063,600
849	762-627	Automated Title Processing Board	\$23,487,248	\$19,240,839
Highway Safety Fund Subtotal			\$155,055,987	\$145,780,152
Highway Safety Fund (HSF)				
R24	762-619	Unidentified Motor Vehicle Receipts	\$1,885,000	\$1,885,000
R52	762-623	Security Deposits	\$350,000	\$350,000
Holding Account Redistribution Fund Subtotal			\$2,235,000	\$2,235,000
Total Funding: Bureau of Motor Vehicles			\$157,490,987	\$148,215,152

This analysis focuses on the following specific programs within the Bureau of Motor Vehicles program series:

- **Program 2.01: Licensing and Registration**
- **Program 2.02: Titling of Motor Vehicles**

Program 2.01: Licensing and Registration

Program Description: The key components of the Licensing and Registration program include, but are not limited, the following:

- Registration of 12 million motor vehicles.
- Ensuring the proper collection and distribution of vehicle licensing revenue for taxing districts and other governmental entities (in FY 2006, over \$475 million was collected and distributed to over 2,300 local taxing districts and counties for the purpose of maintaining Ohio's roadways).
- Licensing and regulation of motor vehicle sales, leasing, and salvage industries (over 28,500 licenses have been issued to motor vehicle dealerships and salespersons).
- Oversight of 215 deputy registrars (private contractors) and 12 limited authority deputy registrars.

- Operation of two customer services centers, seven reinstatement offices, and central service operations.
- Credentialing process for approximately 8.8 million individuals who have driver's licenses or state identification cards, which serves as a means to identify individuals, including citizenship status, and to ensure a safe driving environment for the citizens of Ohio.
- Issuance of refunds to individuals and businesses when incorrect payments are received and to hold revenue until it is properly identified for further distribution, as well as providing a holding place for security deposits received from uninsured motorists involved in traffic accidents until notification by the courts for proper disbursement.

Funding Source (in order of magnitude): (1) Vehicle registration, driver licensing, abstracts, and reinstatement fees, (2) fines for failure to provide proof of financial responsibility, (3) specialty license plate contribution fees ranging from \$10 to \$25, (4) \$100 immobilization fee, (5) four cents from each motor vehicle title, (6) registrar receipts for which a final destination cannot be immediately determined, and (7) security deposits made by uninsured individuals involved in vehicle accidents

Implication of the Budget: The Department requested non-GRF funding totaling \$132.1 million in FY 2008 and \$128.5 in FY 2009 to maintain existing service levels, including the payroll costs associated with around 870 or so full-time equivalent (FTE) staff positions. The enacted level of funding provides less than the Department's requested amounts by \$2.8 million in FY 2008 and \$4.0 million in FY 2009. Arguably, in the context of annual operations costing in the neighborhood of \$130 million, the enacted budget more or less fully funds the Department's requested level of annual non-GRF funding for the Licensing and Registration program. Thus, at this level of funding, it appears that the Bureau of Motor Vehicles will be able to continue their program functions. Also in the Bureau's plans is a mainframe upgrade/replacement needed in order to keep pace with technological advances as well as computer industry standards for maintenance and support. The mainframe handles over 12 million vehicle registrations issued annually and also serves as the most up-to-date central repository for approximately 8.8 million driver's licenses and identification cards.

Program 2.02: Titling of Motor Vehicles

Program Description: The Titling of Motor Vehicles program involves the development, maintenance, and ongoing support of Ohio's centralized motor vehicle titling system, related accounting system, and staff that support a repository for over 95 million motor vehicle and watercraft titles. An integral component of this process is the Automated Title Processing System (ATPS), which is a computerized system that maintains all of the motor vehicle and watercraft titles in Ohio and also links county clerks of courts and their branch offices. This system was used for over seven million title transactions in FY 2006 and kept accounting records for \$1.3 billion in sales taxes and another \$47 million in title fees.

Funding Source (in order of magnitude): (1) Various titling fees and (2) vehicle registration, driver licensing, abstracts, and reinstatement fees

Implication of the Budget: The Department requested non-GRF funding totaling \$28.1 million in FY 2008 and \$23.7 million in FY 2009 to maintain existing service levels, including the payroll costs associated with 62 full-time equivalent (FTE) staff positions. The enacted budget fully funds the Department's requested levels of annual non-GRF funding for the Titling of Motor Vehicles program. Also in these annual funding levels appears to be moneys for a planned rewrite of the ATPS that will completely change the technical infrastructure with new computers, disk storage, and software. The current ATPS was deployed statewide in early 2000.

Program Series

3: Ohio State Highway Patrol

Purpose: To provide statewide police traffic services to keep Ohio's roadways safe, provide statewide emergency response and support services to the public and criminal justice community, investigate criminal activities on state owned or leased property, and provide security for the Governor and other dignitaries

The following table shows the line items that are used to fund the Ohio State Highway Patrol program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Services Fund (GSF)				
4S2	764-660	MARCS Maintenance	\$335,862	\$389,149
General Services Fund Subtotal			\$335,862	\$389,149
Highway Safety Fund (HSF)				
036	764-033	Minor Capital Projects	\$1,250,000	\$1,250,000
036	764-321	Operating Expense – Highway Patrol	\$253,967,276	\$267,539,597
036	764-605	Motor Carrier Enforcement Expenses	\$3,061,817	\$3,340,468
831	764-610	Patrol – Federal	\$2,455,484	\$2,455,484
831	764-659	Transportation Enforcement – Federal	\$5,665,690	\$6,132,592
837	764-602	Turnpike Policing	\$10,893,146	\$11,553,959
838	764-606	Patrol Reimbursement	\$175,000	\$175,000
83C	764-630	Contraband, Forfeitures, Other	\$622,894	\$622,894
83F	764-657	Law Enforcement Automated Data System	\$7,945,555	\$8,275,898
83G	764-633	OMVI Enforcement/Education	\$650,000	\$650,000
83J	764-693	Highway Patrol Justice Contraband	\$2,100,000	\$2,100,000
83T	764-694	Highway Patrol Treasury Contraband	\$21,000	\$21,000
840	764-607	State Fair Security	\$1,396,283	\$1,396,283
840	764-617	Security and Investigations	\$6,231,916	\$6,155,385
840	764-626	State Fairgrounds Police Force	\$788,375	\$788,375
841	764-603	Salvage and Exchange – Highway Patrol	\$1,339,399	\$1,339,399
Highway Safety Fund Subtotal			\$298,563,835	\$313,796,334
Total Funding: Ohio State Highway Patrol			\$298,899,697	\$314,185,483

This analysis focuses on the following specific programs within the Ohio State Highway Patrol program series:

- **Program 3.01: Highway Enforcement**
- **Program 3.02: Non-Highway Enforcement**

Program 3.01: Highway Enforcement

Program Description: The Highway Enforcement program aims to increase highway safety by enforcing traffic laws on Ohio highways, investigating traffic crashes, assisting motorists, interdicting illegal drugs, enforcing vehicle size and weight restrictions, conducting driver's license examinations, and enforcing criminal laws related to auto title fraud.

Funding Source (in order of magnitude): (1) Fund 036, which consists of moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles, (2) cash generated from temporary changes to the motor fuel excise tax shrinkage and evaporation discount and refund amounts, (3) reimbursement from the Ohio Turnpike Commission, (4) federal matching grants, (5) assets seized in drug busts, (6) proceeds from the sale of salvaged automobiles and equipment, (7) fine revenue from operating a vehicle under the influence, (8) MARCS user fees, and (9) rental fees from deputy registrars

Implication of the Budget: The Department requested non-GRF funding totaling \$283.2 million in FY 2008 and \$298.4 million in FY 2009 to maintain existing service levels, including the payroll costs associated with around 2,650 or so full-time equivalent (FTE) staff positions. The enacted budget provides less than the Department's requested levels of annual non-GRF funding by around \$672,000 in FY 2008 and \$818,000 in FY 2009. Arguably, in the context of annual operations costing in the neighborhood of \$280 million, the enacted budget more or less fully funds the Department's requested level of annual non-GRF funding for the Highway Enforcement program. Thus, at this level of funding, it appears that the Ohio State Highway Patrol will be able to continue their program functions of enforcing traffic laws on highways, investigating traffic crashes, and conducting driver's license examinations.

Program 3.02: Non-Highway Enforcement

Program Description: The Non-Highway Enforcement program provides a variety of statewide services, including: (1) off-highway investigations, (2) security for the Governor and other officials and dignitaries, Capitol Square, and other state property, (3) traffic control and security for the Ohio Expositions Commission, (4) non-highway related duties of the Ohio State Highway Patrol at the Ohio State Fair, (5) homeland security, and (6) the Law Enforcement Automated Data System (LEADS), a communication and database network that provides law enforcement agencies with immediate access to information.

Funding Source: (1) LEADS user fees from criminal justice agencies in Ohio and (2) fines resulting from arrests made by Ohio State Highway Patrol troopers

Implication of the Budget: The Department requested non-GRF funding totaling \$18.4 million in FY 2008 and \$18.7 million in FY 2009 to maintain existing service levels, including the payroll costs associated with around 105 or so full-time equivalent (FTE) staff positions. The enacted budget provides less than the Department's requested levels of annual non-GRF funding by \$2.0 million in FY 2008 and \$2.1 million in FY 2009. According to the Department, this funding difference can be absorbed and existing service levels will be maintained.

Program Series**4: Emergency Medical**

Purpose: To save lives and minimize disability in Ohio by responding to injury, illness, and fire

The following table shows the line items that are used to fund the Emergency Medical program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
Highway Safety Fund (HSF)				
83M	765-624	Operating Expenses – Trauma and EMS	\$2,587,627	\$2,587,627
83P	765-637	Trauma and EMS	\$4,429,290	\$4,562,912
831	765-610	EMS/Federal	\$582,007	\$582,007
Highway Safety Fund Subtotal			\$7,598,924	\$7,732,546
Total Funding: Emergency Medical			\$7,598,924	\$7,732,546

The Emergency Medical program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 4.01: Firefighters and Emergency Medical Technicians**

Program 4.01: Firefighters and Emergency Medical Technicians

Program Description: Under Firefighters and Emergency Medical Technicians program, the Division of Emergency Medical Services, which serves as the administrative arm of the State Board of Emergency Medical Services, performs various tasks, including, but not limited to: (1) overseeing the certification and training of Ohio's emergency medical technicians (EMTs) and firefighters, fire safety inspectors, and fire and EMS instructors, (2) administering grants that are directed primarily to local EMS agencies in support of training and patient care equipment, (3) directing the Emergency Medical Services for Children program, and (4) overseeing the Regional Physicians Advisory System. Ohio currently has more than 41,000-plus and 80,000-plus certified EMTs and firefighters, respectively.

Funding Source (in order of magnitude): (1) 82% of seat belt fine revenue and (2) federal funds

Implication of the Budget: The total amount of funding for the Emergency Medical program for FYs 2008 and 2009 is less than what the Department requested by roughly \$246,000 and \$419,000, respectively. These differences are entirely a function of the requested and enacted appropriations for line item 765-624, Operating Expenses – Trauma and EMS. According to the Department, the program should be able to operate within the enacted budget with no staff layoffs, primarily by leaving vacant positions unfilled, the practical fiscal effect of which is to reduce payroll expenses.

Program Series

5: Investigative Unit

Purpose: To enforce laws, rules, and regulations, and reduce illegal activity, relating to alcohol, tobacco, food stamp fraud, and gambling

The following table shows the line items that are used to fund the Investigative Unit program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$752,000	\$752,000
General Revenue Fund Subtotal			\$752,000	\$752,000
State Special Revenue Fund (SSR)				
5CM	767-691	Federal Investigative Seizure	\$642,175	\$642,175
622	767-615	Investigative Contraband and Forfeiture	\$375,000	\$375,000
850	767-628	Investigative Unit Salvage	\$100,000	\$100,000
State Special Revenue Fund Subtotal			\$1,117,175	\$1,117,175
Liquor Control Fund (LCF)				
043	767-321	Liquor Enforcement – Operations	\$11,435,527	\$11,546,052
Liquor Control Fund Subtotal			\$11,435,527	\$11,546,052
Tobacco Master Settlement Agreement Fund (TSF)				
L87	767-406	Under-Age Tobacco Use Enforcement	\$0	\$375,000
Tobacco Master Settlement Agreement Fund Subtotal			\$0	\$375,000
Highway Safety Fund (HSF)				
831	767-610	Liquor Enforcement – Federal	\$514,184	\$514,184
831	769-610	Food Stamp Trafficking Enforcement – Federal	\$1,032,135	\$1,032,135
Highway Safety Fund Subtotal			\$1,546,319	\$1,546,319
Total Funding: Investigative Unit			\$14,851,021	\$15,336,546

The Investigative Unit program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 5.01: Investigations**

Program 5.01: Investigations

Program Description: The Investigations program includes four major enforcement responsibilities for laws, rules, and regulations pertaining to: (1) the illegal sale of alcohol beverages, (2) the illegal sale and/or trading of food stamp benefits, (3) the sale of tobacco to underage persons where a liquor permit premise is involved, and (4) the gambling and narcotics trafficking laws as they pertain to liquor permit premises.

Funding Source (in order of magnitude): (1) Liquor sales, (2) federal funds, (3) GRF, (4) seized assets and cash, and (5) sale of salvaged equipment

Implication of the Budget: The enacted amount of non-GRF funding for the Investigations program for FYs 2008 and 2009 is less than what the Department requested by roughly \$1.2 million and

\$2.0 million, respectively. These differences are almost entirely a function of the requested and enacted appropriations for Liquor Control line item 767-321, Liquor Enforcement – Operations. According to the Department, in order to avoid staff layoffs, some cost-cutting measures that can be taken are reducing travel expenses and delaying the purchase of replacement vehicles and crime laboratory equipment.

Program Series**6: Emergency Management Agency**

Purpose: To coordinate the activities of all state agencies charged with emergency management, address mitigation, preparedness, response, and recovery functions before, during, and after a disaster and minimize the effects of all hazards on the general public

The following table shows the line items that are used to fund the Emergency Management Agency (EMA) program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	763-403	Operating Expenses – EMA	\$4,164,697	\$4,164,697
General Revenue Fund Subtotal			\$4,164,697	\$4,164,697
State Special Revenue Fund (SSR)				
4V3	763-662	EMA Service and Reimbursement	\$650,000	\$650,000
5EX	768-625	Disaster Preparedness	\$350,000	\$350,000
657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
State Special Revenue Fund Subtotal			\$2,531,510	\$2,531,510
Federal Special Revenue Fund (FED)				
329	763-645	Individual Household Grants – Federal	\$13,831,920	\$13,848,251
337	763-609	Federal Disaster Relief	\$27,700,200	\$27,707,636
339	763-647	Emergency Management Assistance and Training	\$85,121,692	\$85,265,885
3N5	763-644	US DOE Agreement	\$175,000	\$175,000
Federal Special Revenue Fund Subtotal			\$126,828,812	\$126,996,772
Total Funding: Emergency Management Agency			\$133,525,019	\$133,692,979

This analysis focuses on the following specific programs within the Emergency Management Agency program series:

- **Program 6.01: Operations, Planning, and Training**
- **Program 6.02: Mitigation and Recovery**

Program 6.01: Operations, Planning, and Training

Program Description: Under the Operations, Planning, and Training program, EMA staff: (1) act as a central point of coordination with county EMA programs, (2) manage the state's Emergency Operations Center (EOC), where agencies gather to coordinate response activities during a disaster, (3) disburse roughly \$80 million in federal emergency management grant moneys annually to counties and other governmental entities, (4) guide the development, implementation, and evaluation of emergency management planning, training, and exercises, (5) oversee and develop county emergency management centers, (6) establish and manage state emergency communications and warning systems, support all EOC functions and related personnel, (7) operate the Ohio Radiological Instrument Maintenance and Calibration Laboratory, (8) liaison with the Nuclear Regulatory Commission, and (9) coordinate emergency preparedness efforts that involve radiological materials.

Funding Source (in order of magnitude): (1) Federal funds, (2) GRF, (3) Utility Radiological Safety Board assessments against nuclear electric utilities, (4) fees generated from services provided

under the STORMS maintenance contract and the radiological instrumentation contract, and (5) grant moneys awarded by the state's Emergency Response Commission

Implication of the Budget: The Department requested a mix of GRF and non-GRF funding totaling \$91.6 million (\$87.6 million non-GRF and \$4.0 million GRF) in FY 2008 and \$91.8 million (\$87.8 million non-GRF and \$4.0 million GRF) in FY 2009 to maintain existing service levels, including the payroll costs associated with 94 full-time equivalent (FTE) staff positions. The enacted budget more or less fully funds the Department's requested levels of annual GRF and non-GRF funding for the Operations, Planning, and Training program. This includes an estimated \$80.0 million to be allocated for annual federal subsidies, primarily moneys to be passed through to local governments for reimbursement of FEMA-approved local emergency management organizations for certain administrative costs (personnel, equipment, and so forth).

Program 6.02: Mitigation and Recovery

Program Description: The Mitigation and Recovery program: (1) provides funding assistance to help individuals and state and local governments recover from the impact of a disaster, and (2) supports the management and implementation of Ohio's mitigation efforts, which are intended to reduce or minimize the impact of future disasters on individuals, businesses, and property.

Funding Source (in order of magnitude): (1) Federal grants, (2) GRF, and (3) funds transferred by the Controlling Board

Implication of the Budget: The Department requested a mix of GRF and non-GRF funding totaling \$41.9 million (\$41.5 million non-GRF and \$366,235 GRF) in FY 2008 and \$41.9 million (\$41.6 million non-GRF and \$366,235 GRF) in FY 2009 to maintain existing service levels, including the payroll costs associated with 16 full-time equivalent (FTE) staff positions. The enacted budget fully funds the Department's requested levels of annual funding for the Mitigation and Recovery program. This includes an estimated \$41.0 million in federal grant moneys to be allocated annually for hazards mitigation and disaster relief.

Program Series**7: Homeland Security**

Purpose: To coordinate the state's homeland security activities

The following table shows the line items that are used to fund the Homeland Security program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
State Special Revenue Fund (SSR)				
5B9	766-632	Private Investigator Security Guard Provider	\$1,288,730	\$1,289,883
State Special Revenue Fund Subtotal			\$1,288,730	\$1,289,883
Highway Safety Fund (HSF)				
831	769-631	Homeland Security – Federal	\$1,500,000	\$1,552,500
840	769-632	Homeland Security – Operating	\$1,913,276	\$1,989,807
Highway Safety Fund Subtotal			\$3,413,276	\$3,542,307
Total Funding: Homeland Security			\$4,702,006	\$4,832,190

The Homeland Security program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 7.01: Homeland Security**

Program 7.01: Homeland Security

Program Description: The Homeland Security program: (1) plans, develops, and coordinates statewide resources in support of public and private entities responsible for preventing terrorism, raising awareness, reducing vulnerabilities, and responding to and recovering from terrorist acts, and (2) enforces the laws regulating the private investigator/security guard industry.

Funding Source (in order of magnitude): (1) Fines resulting from arrests made by Ohio State Highway Patrol troopers, (2) federal funds, and (3) license fees for private investigators and security guards and for businesses in this industry

Implication of the Budget: Based on the narrative accompanying the Department's biennial budget request as submitted to the Office of Budget and Management, it appears that the enacted budget fully funds the Homeland Security program's existing level of operating expenses, including the ongoing payroll costs associated with an estimated 24 full-time equivalent staff positions.

Program Series

8: Criminal Justice Services

Purpose: To administer, apply for, allocate, disburse, and account for grants that are made available pursuant to federal criminal justice acts or from other federal, state, or private sources to improve the state's criminal justice system

The following table shows the line items that are used to fund the Criminal Justice Services program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
General Revenue Fund (GRF)				
GRF	768-424	Operating Expenses – CJS	\$814,478	\$814,478
General Revenue Fund Subtotal			\$814,478	\$814,478
General Services Fund (GSF)				
4P6	768-601	Justice Program Services	\$100,000	\$100,000
5ET	768-625	Drug Law Enforcement	\$800,000	\$800,000
General Services Fund Subtotal			\$900,000	\$900,000
State Special Revenue Fund (SSR)				
5BK	768-687	Criminal Justice Services Operating	\$400,000	\$400,000
5BK	768-689	Family Violence Shelter Programs	\$750,000	\$750,000
5CC	768-607	Public Safety Services	\$125,000	\$125,000
State Special Revenue Fund Subtotal			\$1,275,000	\$1,275,000
Federal Special Revenue Fund (FED)				
3AY	768-606	Federal Justice Grants	\$13,019,284	\$13,060,000
3L5	768-604	Justice Program	\$11,880,083	\$12,056,300
Federal Special Revenue Fund Subtotal			\$24,899,367	\$25,116,300
Total Funding: Criminal Justice Services			\$27,888,845	\$28,105,778

The Criminal Justice Services program series only contains one program as noted below. A relatively brief discussion of that program then follows.

■ **Program 8.01: Criminal Justice Services**

Program 8.01: Criminal Justice Services

Program Description: The range of the Criminal Justice Services program's functions includes, but is not limited to:

- ***Federal criminal justice grants administration.*** Disbursement and monitoring of assorted federal criminal justice system-related grant moneys to various state and local recipients for projects targeting the areas of crime, public safety, residential substance abuse and treatment, family violence prevention, and violence against women (estimated that federal grant awards will exceed a combined \$40 million over the two-year period covering FYs 2008 and 2009).
- ***Planning and evaluation.*** Provision of research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information.

- ***Technology programs.*** Coordination of Ohio's Criminal Justice Information System plan, including development of automated systems to promote information and data sharing, maintenance of the Ohio Incident-Based Reporting System (OIBRS), a voluntary crime-reporting system, and provision of the Law Enforcement Officer's Toolkit, a subscription-based records management system.

There are three notable features to the Criminal Justice Services program. First, at one time, the Office of Criminal Justice Services, an independent state agency, performed these program activities. Effective July 2005, the Office of Criminal Justice Services was abolished and its personnel, functions, and operating budget were transferred to the newly created Division of Criminal Justice Services within the Department of Public Safety. Second, the level of staffing for this program, as measured by the number of full-time equivalents (FTEs), has steadily decreased over the course of the last five biennia or so. As a reference point, the program's staffing level was around 62 FTEs over the course of the FY 2000-2001 biennium; the number of program staff currently stands at 25 FTEs. Third, the changing structure and magnitude of federal criminal justice grant programs has significantly decreased the amount of money available for state administrative purposes.

Funding Source (in order of magnitude): (1) Federal funds, (2) GRF, (3) fees for certificates of birth and death and for the filing of a divorce decree or dissolution, and (4) fees charged to law enforcement agencies for goods and services

Implication of the Budget: The Department requested a mix of GRF and non-GRF funding totaling \$27.0 million (\$25.6 million non-GRF and \$1.4 million GRF) in FY 2008 and \$27.2 million (\$25.8 million non-GRF and \$1.4 million GRF) in FY 2009 to maintain existing service levels, including the payroll costs associated with 25 full-time equivalent (FTE) staff positions. The enacted budget provides a level of funding that appears to permit the Division of Criminal Justice Services to maintain existing staffing and service levels.

Program Series**9: Program Management**

Purpose: To provide overall direction and leadership in support of the Department's varied missions as well as to support retirement of bond debt related to various capital projects

The following table shows the line item that is used to fund the Program Management program series, as well as the enacted funding levels.

Fund	ALI	Title	FY 2008	FY 2009
Highway Safety Fund (HSF)				
036	761-401	Lease Rental Payments	\$13,929,500	\$14,017,100
036	766-321	Operating Expense – Administration	\$893,477	\$929,125
Highway Safety Fund Subtotal			\$14,822,977	\$14,946,225
Total Funding: Program Management			\$14,822,977	\$14,946,225

This analysis focuses on the following specific programs within the Program Management program series:

- **Program 9.01: Program Management**
- **Program 9.02: Debt Service**

Program 9.01: Program Management

Program Description: The purpose of the Program Management program is to cover the operating costs of the director's office, including the director and assistant director, chief legal officer, two legislative liaisons, and the public information officer.

Funding Source: Fund 036, which consists of moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Implication of the Budget: Based on the narrative accompanying the Department's biennial budget request as submitted to the Office of Budget and Management, it appears that the enacted budget fully funds the ongoing operating expenses of the director's office, including eight existing full-time equivalent (FTE) staff positions.

Program 9.02: Debt Service

Program Description: The Debt Service program/line item picks up the state's debt service tab that must be paid to the Ohio Building Authority (OBA) for its obligations incurred as a result of issuing bonds that cover the Department's capital appropriations.

Funding Source: (1) Cash transferred from the Department of Transportation's Highway Operating Fund (Fund 002) to cover its portion of the Hilltop Building Project, (2) cash transferred from the State Bureau of Motor Vehicles Fund (Fund 4W4) to meet the Bureau's obligations for certain capital projects, and (3) moneys appropriated from the Highway Safety Fund (Fund 036), which consists of moneys derived from fees, excises, or license taxes relating to registration, operation, or use of vehicles on public highways or to fuels used for propelling such vehicles

Implication of the Budget: It appears that the enacted budget provides a level of funding that will be sufficient to pay existing bonded debt related to the Hilltop building, the Alum Creek Warehouse facility, Center School renovation, and the Multi-Agency Radio Communications System (MARCS).

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2005: FY 2007 Adj. FY 2008 % Change FY 2009 % Change
 FY 2006: Appropriations: Appropriations: 2007 to 2008: Appropriations: 2008 to 2009:

Report For: Main Operating Appropriations Bill

Version: Enacted

DHS Public Safety, Department of

GRF	763-403	Operating Expenses - EMA	\$ 3,786,536	\$ 4,130,506	\$ 4,164,697	\$ 4,164,697	0.00%	\$ 4,164,697	0.00%
GRF	763-507	Individual and Households Program - State	\$ 4,522,086	\$ 791,599	\$ 1,650,000	\$ 0	-100.00%	\$ 0	N/A
GRF	768-424	Operating Expenses - CJS	----	\$ 868,809	\$ 1,276,192	\$ 814,478	-36.18%	\$ 814,478	0.00%
GRF	768-502	Mandate Assistance	----	\$ 5,932	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	768-505	SOCF Judicial & Defense Costs	----	\$ 42,450	\$ 44,994	\$ 0	-100.00%	\$ 0	N/A
GRF	769-321	Food Stamp Trafficking Enforcement Operations	\$ 761,139	\$ 732,258	\$ 752,000	\$ 752,000	0.00%	\$ 752,000	0.00%
General Revenue Fund Total			\$ 9,069,761	\$ 6,571,553	\$ 7,887,883	\$ 5,731,175	-27.34%	\$ 5,731,175	0.00%
5ET	768-625	Drug Law Enforcement	----	----	----	\$ 800,000	N/A	\$ 800,000	0.00%
General Services Fund Group Total			----	----	----	\$ 800,000	N/A	\$ 800,000	0.00%
3V8	768-605	Federal Program Purposes FFY01	----	\$ 41,034	\$ 0	----	N/A	----	N/A
Federal Special Revenue Fund Group Total			----	\$ 41,034	\$ 0	----	N/A	----	N/A
5CC	768-607	Public Safety Services	----	\$ 375,000	\$ 325,000	\$ 125,000	-61.54%	\$ 125,000	0.00%
5EX	768-690	Disaster Preparedness	----	----	----	\$ 350,000	N/A	\$ 350,000	0.00%
State Special Revenue Fund Group Total			----	\$ 375,000	\$ 325,000	\$ 475,000	46.15%	\$ 475,000	0.00%
L87	767-406	Under-Age Tobacco Use Enforcement	----	----	----	\$ 0	N/A	\$ 375,000	N/A
Tobacco Master Settlement Agreement Fund Group			----	----	----	\$ 0	N/A	\$ 375,000	N/A
Public Safety, Department of Total			\$ 9,069,761	\$ 6,987,588	\$ 8,212,883	\$ 7,006,175	-14.69%	\$ 7,381,175	5.35%

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

Line Item Detail by Agency

FY 2005: *FY 2006:* *FY 2007 Adj. Appropriations:* *FY 2008 Appropriations:* *% Change 2007 to 2008:* *FY 2009 Appropriations:* *% Change 2008 to 2009:*

Report For: Transportation Budget

Version: Enacted

DHS Public Safety, Department of

4P6	768-601	Justice Program Services	---	\$ 16,783	\$ 100,000	\$ 100,000	0.00%	\$ 100,000	0.00%
4S2	764-660	MARCS Maintenance	\$ 283,398	\$ 522,338	\$ 612,186	\$ 335,862	-45.14%	\$ 389,149	15.87%
4S3	766-661	Hilltop Utility Reimbursement	\$ 229,537	\$ 253,742	\$ 500,000	\$ 500,000	0.00%	\$ 500,000	0.00%
533	763-601	State Disaster Relief	\$ 6,856,492	\$ 10,428,246	\$ 8,779,172	---	N/A	---	N/A
General Services Fund Group Total			\$ 7,369,428	\$ 11,221,109	\$ 9,991,358	\$ 935,862	-90.63%	\$ 989,149	5.69%
329	763-645	Individual Household Grants--Federal	---	\$ 5,047,416	\$ 21,717,710	\$ 13,831,920	-36.31%	\$ 13,848,251	0.12%
337	763-609	Federal Disaster Relief - State Assistance	\$ 55,418,896	\$ 50,626,110	\$ 27,819,161	\$ 27,700,200	-0.43%	\$ 27,707,636	0.03%
339	763-647	Emergency Management Assistance and Training	\$ 86,452,052	\$ 106,713,302	\$ 129,622,000	\$ 85,121,692	-34.33%	\$ 85,265,885	0.17%
3AY	768-606	Federal Justice Grants	---	\$ 2,451,774	\$ 11,500,000	\$ 13,019,284	13.21%	\$ 13,060,000	0.31%
3BF	764-692	Federal Contraband, Forfeiture, and Other	---	\$ 965,027	\$ 1,942,040	---	N/A	---	N/A
3L5	768-604	Justice Program	---	\$ 26,580,878	\$ 25,214,623	\$ 11,880,083	-52.88%	\$ 12,056,300	1.48%
3N5	763-644	US DOE Agreement	\$ 68,476	\$ 31,764	\$ 275,000	\$ 175,000	-36.36%	\$ 175,000	0.00%
Federal Special Revenue Fund Group Total			\$ 141,939,424	\$ 192,416,271	\$ 218,090,534	\$ 151,728,179	-30.43%	\$ 152,113,072	0.25%
4V3	763-662	EMA Service and Reimbursement	\$ 473,864	\$ 473,050	\$ 696,446	\$ 650,000	-6.67%	\$ 650,000	0.00%
539	762-614	Motor Vehicle Dealers Board	\$ 128,780	\$ 130,823	\$ 239,902	\$ 200,000	-16.63%	\$ 200,000	0.00%
5B9	766-632	Private Investigator and Security Guard Provider	\$ 1,074,908	\$ 960,291	\$ 1,188,716	\$ 1,288,730	8.41%	\$ 1,289,883	0.09%
5BK	768-687	Criminal Justice Services Operating	---	\$ 0	\$ 0	\$ 400,000	N/A	\$ 400,000	0.00%
5BK	768-689	Family Violence Shelter Programs	---	\$ 417,910	\$ 750,000	\$ 750,000	0.00%	\$ 750,000	0.00%
5CM	767-691	Federal Investigative Seizure	---	\$ 63,380	\$ 642,175	\$ 642,175	0.00%	\$ 642,175	0.00%
622	767-615	Investigative Contraband and Forfeiture	\$ 328,005	\$ 254,025	\$ 404,111	\$ 375,000	-7.20%	\$ 375,000	0.00%
657	763-652	Utility Radiological Safety	\$ 1,018,913	\$ 1,169,307	\$ 1,260,000	\$ 1,260,000	0.00%	\$ 1,260,000	0.00%
681	763-653	SARA Title III HAZMAT Planning	\$ 461,703	\$ 255,135	\$ 271,510	\$ 271,510	0.00%	\$ 271,510	0.00%
850	767-628	Investigative Unit Salvage	---	\$ 65,985	\$ 120,000	\$ 100,000	-16.67%	\$ 100,000	0.00%
State Special Revenue Fund Group Total			\$ 3,486,174	\$ 3,789,906	\$ 5,572,860	\$ 5,937,415	6.54%	\$ 5,938,568	0.02%
036	761-321	Operating Expense - Information and Education	\$ 2,613,595	\$ 2,893,068	\$ 3,645,599	\$ 3,645,598	0.00%	\$ 3,645,598	0.00%
036	761-401	Lease Rental Payments	\$ 11,960,812	\$ 13,217,918	\$ 14,407,000	\$ 13,929,500	-3.31%	\$ 14,017,100	0.63%
036	761-402	Traffic Safety Match	\$ 277,137	\$ 277,137	\$ 277,137	\$ 277,137	0.00%	\$ 277,137	0.00%
036	764-033	Minor Capital Projects	\$ 1,877,269	\$ 1,717,964	\$ 1,250,000	\$ 1,250,000	0.00%	\$ 1,250,000	0.00%

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>FY 2007 Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
DHS Public Safety, Department of									
036	764-321	Operating Expense - Highway Patrol	\$ 217,213,901	\$ 226,956,905	\$ 237,364,989	\$ 253,967,276	6.99%	\$ 267,539,597	5.34%
036	764-605	Motor Carrier Enforcement Expenses	\$ 2,497,344	\$ 2,499,007	\$ 2,670,912	\$ 3,061,817	14.64%	\$ 3,340,468	9.10%
036	766-321	Operating Expense - Administration	\$ 4,225,947	\$ 4,036,735	\$ 4,461,836	\$ 4,461,836	0.00%	\$ 4,461,836	0.00%
4W4	762-321	Operating Expense - BMW	\$ 70,266,269	\$ 63,731,549	\$ 73,702,629	\$ 90,394,299	22.65%	\$ 85,145,103	-5.81%
4W4	762-410	Registrations Supplement	\$ 27,468,521	\$ 23,999,341	\$ 32,480,610	\$ 32,480,610	0.00%	\$ 32,480,610	0.00%
5AY	764-688	Traffic Safety Operating	\$ 1,390,707	\$ 2,173,181	\$ 1,999,437	----	N/A	----	N/A
5V1	762-682	License Plate Contributions	\$ 1,321,713	\$ 1,573,782	\$ 2,388,568	\$ 2,100,000	-12.08%	\$ 2,100,000	0.00%
830	761-603	Salvage & Exchange - Administration	\$ 5,400	----	\$ 22,070	\$ 20,000	-9.38%	\$ 20,000	0.00%
831	761-610	Information & Education - Federal	\$ 119,803	\$ 1,313,574	\$ 2,379,118	\$ 468,982	-80.29%	\$ 468,982	0.00%
831	764-610	Patrol - Federal	\$ 7,295,592	\$ 2,985,738	\$ 3,047,698	\$ 2,455,484	-19.43%	\$ 2,455,484	0.00%
831	764-659	Transportation Enforcement - Federal	\$ 4,239,788	\$ 4,740,024	\$ 5,027,091	\$ 5,665,690	12.70%	\$ 6,132,592	8.24%
831	765-610	EMS/Federal	\$ 4,545,069	\$ 1,898,570	\$ 632,007	\$ 582,007	-7.91%	\$ 582,007	0.00%
831	767-610	Liquor Enforcement - Federal	\$ 256,736	\$ 295,256	\$ 514,184	\$ 514,184	0.00%	\$ 514,184	0.00%
831	769-610	Food Stamp Trafficking Enforcement - Federal	\$ 813,404	\$ 943,773	\$ 1,032,135	\$ 1,032,135	0.00%	\$ 1,032,135	0.00%
831	769-631	Homeland Security - Federal	----	----	\$ 0	\$ 1,500,000	N/A	\$ 1,552,500	3.50%
832	761-612	Traffic Safety - Federal	\$ 12,271,775	\$ 11,035,166	\$ 16,577,564	\$ 16,577,565	0.00%	\$ 16,577,565	0.00%
835	762-616	Financial Responsibility Compliance	\$ 4,372,393	\$ 4,159,373	\$ 6,551,535	\$ 5,843,830	-10.80%	\$ 6,063,600	3.76%
837	764-602	Turnpike Policing	\$ 8,967,515	\$ 8,877,843	\$ 10,240,900	\$ 10,893,146	6.37%	\$ 11,553,959	6.07%
838	764-606	Patrol Reimbursement	\$ 75,785	\$ 75,619	\$ 222,108	\$ 175,000	-21.21%	\$ 175,000	0.00%
83C	764-630	Contraband, Forfeiture, Other	\$ 1,173,982	\$ 1,153,017	\$ 622,894	\$ 622,894	0.00%	\$ 622,894	0.00%
83F	764-657	Law Enforcement Automated Data System	\$ 6,805,165	\$ 6,638,779	\$ 7,544,260	\$ 7,945,555	5.32%	\$ 8,275,898	4.16%
83G	764-633	OMVI Enforcement/Education	\$ 405,704	\$ 523,981	\$ 820,927	\$ 650,000	-20.82%	\$ 650,000	0.00%
83J	764-693	Highway Patrol Justice Contraband	----	----	\$ 2,113,824	\$ 2,100,000	-0.65%	\$ 2,100,000	0.00%
83M	765-624	Operating Expenses - Trauma and EMS	\$ 2,259,556	\$ 2,218,933	\$ 2,587,628	\$ 2,587,627	0.00%	\$ 2,587,627	0.00%
83N	761-611	Elementary School Seat Belt Program	\$ 196,223	\$ 132,616	\$ 447,895	\$ 375,000	-16.28%	\$ 375,000	0.00%
83P	765-637	Trauma and EMS	\$ 6,776,237	\$ 3,937,133	\$ 5,836,744	\$ 4,429,290	-24.11%	\$ 4,562,912	3.02%
83R	762-639	Local Immobilization Reimbursement	\$ 534,219	\$ 558,139	\$ 850,000	\$ 750,000	-11.76%	\$ 750,000	0.00%
83T	764-694	Highway Patrol Treasury Contraband	----	----	\$ 21,000	\$ 21,000	0.00%	\$ 21,000	0.00%
840	764-607	State Fair Security	\$ 997,318	\$ 1,119,951	\$ 1,496,283	\$ 1,396,283	-6.68%	\$ 1,396,283	0.00%
840	764-617	Security and Investigations	\$ 9,040,311	\$ 9,902,934	\$ 8,145,192	\$ 6,231,916	-23.49%	\$ 6,155,385	-1.23%
840	764-626	State Fairgrounds Police Force	\$ 647,791	\$ 748,634	\$ 788,375	\$ 788,375	0.00%	\$ 788,375	0.00%

FY 2008 - 2009 Final Appropriation Amounts

All Fund Group

<i>Line Item Detail by Agency</i>			<i>FY 2005:</i>	<i>FY 2006:</i>	<i>FY 2007 Adj. Appropriations:</i>	<i>FY 2008 Appropriations:</i>	<i>% Change 2007 to 2008:</i>	<i>FY 2009 Appropriations:</i>	<i>% Change 2008 to 2009:</i>
DHS Public Safety, Department of									
840	769-632	Homeland Security Operating	----	----	\$ 0	\$ 1,913,276	N/A	\$ 1,989,807	4.00%
841	764-603	Salvage and Exchange - Highway Patrol	\$ 1,396,924	\$ 2,773,026	\$ 1,339,399	\$ 1,339,399	0.00%	\$ 1,339,399	0.00%
844	761-613	Seat Belt Education Program	\$ 436,591	\$ 596,190	\$ 482,095	\$ 395,700	-17.92%	\$ 411,528	4.00%
846	761-625	Motorcycle Safety Education	\$ 1,860,762	\$ 1,975,894	\$ 2,991,171	\$ 3,698,084	23.63%	\$ 4,010,865	8.46%
847	761-622	Film Production Reimbursement	\$ 807	----	\$ 0	----	N/A	----	N/A
849	762-627	Automated Title Processing Board	\$ 9,127,996	\$ 10,727,287	\$ 13,146,218	\$ 23,487,248	78.66%	\$ 19,240,839	-18.08%
State Highway Safety Fund Group Total			\$ 425,736,062	\$ 422,408,036	\$ 470,129,032	\$ 510,027,743	8.49%	\$ 516,663,269	1.30%
043	767-321	Liquor Enforcement - Operations	\$ 9,333,615	\$ 9,653,151	\$ 10,423,976	\$ 11,435,527	9.70%	\$ 11,546,052	0.97%
Liquor Control Fund Group Total			\$ 9,333,615	\$ 9,653,151	\$ 10,423,976	\$ 11,435,527	9.70%	\$ 11,546,052	0.97%
5J9	761-678	Federal Salvage/GSA	----	\$ 207,073	\$ 5,730,750	\$ 1,500,000	-73.83%	\$ 1,500,000	0.00%
Agency Fund Group Total			----	\$ 207,073	\$ 5,730,750	\$ 1,500,000	-73.83%	\$ 1,500,000	0.00%
R24	762-619	Unidentified Motor Vehicle Receipts	\$ 1,482,965	\$ 1,462,633	\$ 1,887,483	\$ 1,885,000	-0.13%	\$ 1,885,000	0.00%
R27	764-608	Patrol Fee Refunds	\$ 16,349	----	\$ 0	----	N/A	----	N/A
R52	762-623	Security Deposits	\$ 249,668	\$ 309,834	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
Holding Account Redistribution Fund Group Total			\$ 1,748,982	\$ 1,772,467	\$ 2,237,483	\$ 2,235,000	-0.11%	\$ 2,235,000	0.00%
Public Safety, Department of Total			\$ 589,613,684	\$ 641,468,013	\$ 722,175,993	\$ 683,799,726	-5.31%	\$ 690,985,110	1.05%