

# Department of Public Safety

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- Motor vehicle fuel tax funding phase-out continues
- CJS abolished; merged with Public Safety
- Revenue streams enhanced

## 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. Prior to FY 2006, the Department was organized into seven divisions as follows.

- **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 agencies, as well as local entities and oversees the licensing and regulation of private investigators and security guards.

Under the enacted budget, the Office of Criminal Justice Services was abolished and its personnel and functions transferred to the Division of Criminal Justice Services, which was created within the Department of Public Safety. The Division's primary role will be to administer federal financial assistance grant programs intended to improve state and local criminal justice systems and related matters.

### Agency in Brief

The following table selectively summarizes Public Safety appropriations and staffing information. Funding for the Department's biennial operating budget covering FYs 2006 and 2007 is split between two bills enacted by the 126th General Assembly: Am. Sub. H.B. 66, the main operating appropriations act, and Am. Sub. H.B. 68, the appropriations act for programs related to transportation and public safety.

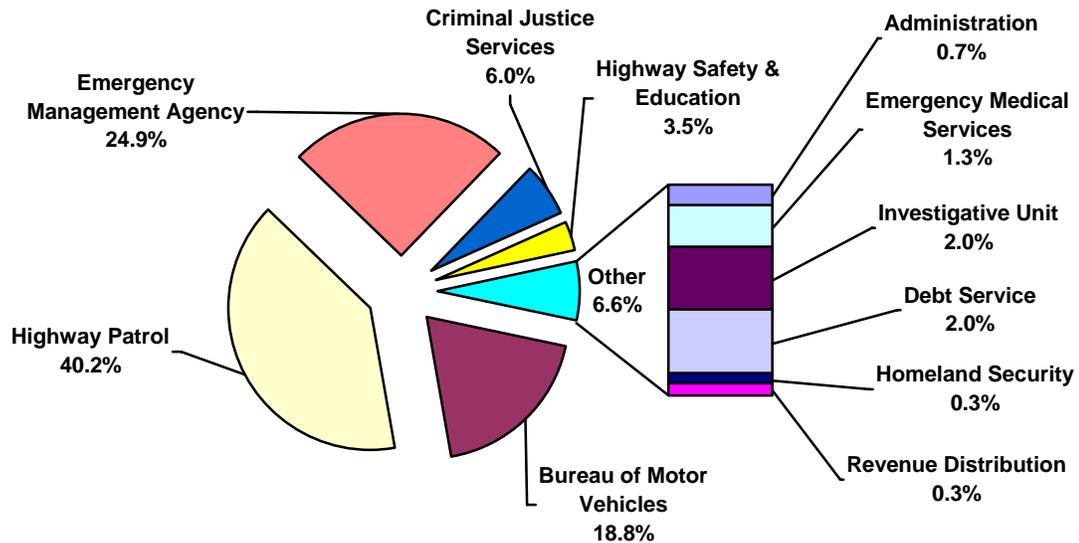
Public Safety In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2006	2007	2006	2007	
4,106	\$694.76 million	\$695.78 million	\$6.53 million	\$6.84 million	Am. Sub. H.B. 66 Am. Sub. H.B. 68

\*Employee count obtained from the Department of Administrative Services (DAS) payroll reports as of June 2005.

**Expense by Program Series Summary**

The pie chart immediately below shows total Department of Public Safety appropriations (FYs 2006 and 2007) by program series. A program series is a method of categorizing or grouping good 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 11 program series. This appropriations information includes all of the Department's revenue streams.

**Total Budget by Program Series  
FYs 2006 and 2007**



**Motor Vehicle Fuel Tax**

The Taft Transportation Financing Plan shifts the Ohio State Highway Patrol from the state motor fuel tax and provides it with dedicated new funding from licenses and registration fees. This shift began during the prior 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). Under the enacted budget, the motor fuel tax cash transfer will be 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).

In order to make up for the above-mentioned 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. According to the Department, this replacement fee revenue fell \$10.0 million short from what had previously been received in the form of cash transferred from the motor fuel tax. In order to make up the shortfall, the enacted budget allows 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). Under preexisting law, \$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).

### **Permanent and Temporary Law Provisions**

The previously mentioned bills enacted by the 126th General Assembly – Am. Sub. H.B. 66 and Am. Sub. H.B. 68 – contained numerous permanent and temporary law provisions that affect operations of the Department of Public Safety, including, but not limited to, the following.

- **Division of Criminal Justice Services.** The Office of Criminal Justice Services is abolished and its personnel, functions, and funding are transferred to the newly created Division of Criminal Justice Services in the Department of Public Safety.
- **Ohio Medical Transportation Board.** Effective FY 2007, the Ohio Medical Transportation Board is to be consolidated within the Department of Public Safety.
- **Private Security/Security Guard.** Existing law that requires the licensure and registration of private investigators, security guard providers, and employees is amended to change five preexisting fees and to provide for one new fee. Prior law, unchanged by either bill, directs these fees for deposit into the Private Investigator and Security Guard Provider Fund (Fund 5B9). This new fee structure is estimated to generate approximately \$1.2 million annually in additional revenues.
- **Drive Education Certificate of Completion Fee.** The Department of Public Safety is required to provide each driver training school with certificate of completion forms at a fee of \$4 for each certificate of completion and to deposit the fees collected into the State Highway Safety Fund (Fund 036). Based on prior history, it appears that the amount of fee revenue that might be generated annually would be roughly \$660,000.
- **License Plate Fees.** The fees for personalized and initial reserved license plates are redirected from the Highway Operating Fund (Fund 002) to the State Highway Safety Fund (Fund 036). The redirection of these fees is expected to generate approximately \$10 million annually in additional revenues for Fund 036 and produce a related loss of a similar magnitude in annual revenues that would otherwise have been deposited into Fund 002.
- **Criminal Forfeiture Proceeds.** Two new funds are created – the Federal Contraband, Forfeiture, and Other Fund (Fund 3BF) and the Federal Equitable Share Account Fund (Fund 5CM) – to segregate the proceeds the State Highway Patrol and the Investigative Unit receive for a forfeiture of property pursuant to federal law from the proceeds of property forfeited pursuant to state law. This provision brings the Department into compliance with a federal law that requires state and federal funds from criminal forfeiture cases be kept separate.

- **Commercial Driver's Licenses.** A court is prohibited from ordering the Bureau of Motor Vehicles to delete a record of conviction unless the court finds that the deletion is necessary to correct an error, and prohibits the Bureau from complying with an order unless it states that the deletion is to correct an error. This provision and other related changes were made to comply with the federal Motor Carrier Safety Improvement Act, which dictates that all states adopt certain rules involving commercial driver's licenses by September 30, 2005. Failure to meet these federal requirements could cause Ohio to lose federal highway funds exceeding \$20 million in the first year.
- **Family Violence Prevention Fund.** New fees for each certified copy of a birth certificate, certification of birth, or death certificate, and on the filing for a divorce or dissolution of marriage are created. According to the Department of Health, the fee increase for birth and death certificates could generate a total of over \$1.0 million annually statewide, while the amount of revenue that could be generated annually by the fee increase for divorce and dissolution decrees is uncertain. If the fee is collected locally, the local official may retain a portion of the fee to cover administrative costs. The remainder of the fee is forwarded to the state for deposit into the newly created Family Violence Prevention Fund (Fund 5BK), to be used to provide grants to family violence shelters.
- **Public Safety Services Fund.** Cash totaling \$375,000 in FY 2006 and \$325,000 in FY 2007 is transferred from the Department of Commerce's State Fire Marshal's Fund (Fund 546) to the newly created Public Safety Services Fund (Fund 5CC). Of those amounts, \$100,000 in FY 2006 and \$200,000 in FY 2007 is earmarked as a grant to the city of Warren for the purpose of assisting in the provision of essential public safety services to its citizens, \$125,000 in each fiscal year is earmarked for the Southern Ohio Drug Task Force, and \$150,000 in FY 2006 is earmarked as a grant to the city of Eastlake for the purpose of assisting in the provision of essential public safety services to its citizens.
- **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 agreements with the Nuclear Regulatory Commission, is capped at \$1,260,000 in each of FYs 2006 and 2007.
- **Surrendered Drivers' Licenses.** The Registrar is required, when a driver's license applicant surrenders a license from another jurisdiction, to prepare a report of the surrender for the other issuing authority rather than returning the physical license. It is anticipated that this provision will result in savings to the Bureau of Motor Vehicles Fund (Fund 4W4) of around \$22,000 annually.

### **Vetoed Provisions**

The Governor vetoed the provision requiring the Division of Homeland Security and the Department of Public Safety to distribute any homeland security funds on a county basis, and prohibiting the distribution of the funds on a regional basis unless required by federal law.

Staffing Levels

The table below displays the number of staff employed, or that will be employed, by each of the Department's divisions from FYs 2002 through 2007.

Department of Public Safety Staffing Levels by Fiscal Year						
Division	2002	2003	2004	2005*	2006*	2007*
Administration	104	104	97	97	97	97
Bureau of Motor Vehicles	915	915	894	891	891	891
Emergency Management Agency	84	92	97	97	97	97
Emergency Medical Services	24	24	27	27	27	27
Investigative Unit	139	139	133	133	133	133
State Highway Patrol	2,679	2,681	2,699	2,699	2,699	2,699
Homeland Security	N/A	N/A	10	13	13	13
Criminal Justice Services**	N/A	N/A	N/A	N/A	35	35
<b>Totals</b>	<b>3,945</b>	<b>3,955</b>	<b>3,957</b>	<b>3,957</b>	<b>3,992</b>	<b>3,992</b>

\* The staffing levels displayed in the above table for FYs 2005, 2006, and 2007 are estimates.

\*\* As of this writing, it appears that, of the Office of Criminal Justice Services approximately 44 currently funded full-time equivalent (FTE) staff positions, there is sufficient funding in the Division of Criminal Justice Services' biennial operating budget to support the payroll costs of an estimated 35 FTEs. If possible, the Department plans to absorb any remaining Office of Criminal Justice Services' staff into other departmental programs.

Note: The figures above do not include ten positions transferred from Commerce to Public Safety for the Private Investigator/Security Guard function.

Note: At this time, EMA has on board three positions above their ceiling related to a disaster relief grant.

## ANALYSIS OF THE ENACTED BUDGET

What follows is LSC fiscal staff's analysis of the Department of Public Safety's biennial operating budget covering FYs 2006 and 2007 as contained in two bills enacted by the 126th General Assembly: Am. Sub. H.B. 66 and Am. Sub. H.B. 68. The presentation of this analysis is organized around the following eleven 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 Services**
- **Program Series 5: Investigative Unit**
- **Program Series 6: Emergency Management Agency**
- **Program Series 7: Homeland Security**
- **Program Series 8: Public Safety Revenue Distribution**
- **Program Series 9: Criminal Justice Services**
- **Program Series 10: Debt Service**
- **Program Series 11: Administration**

### Program Series 1

### Traffic Safety and Education

**Purpose:** To save lives, reduce injuries, and minimize loss to Ohioans through the dissemination of information regarding the Department'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 2006	FY 2007
<b>Highway Safety Fund (HSF)</b>				
036	761-321	Operating Expense – Information/Education	\$3,475,147	\$3,645,598
036	761-402	Traffic Safety Match	\$277,137	\$277,137
83N	761-611	Elementary School Seat Belt Program	\$447,895	\$447,895
831	761-610	Information and Education – Federal	\$468,982	\$468,982
832	761-612	Traffic Safety – Federal	\$16,577,565	\$16,577,565
844	761-613	Seat Belt Education Program	\$482,095	\$482,095
846	761-625	Motorcycle Safety Education	\$2,299,204	\$2,391,172
<b>Highway Safety Fund Subtotal</b>			<b>\$24,028,025</b>	<b>\$24,290,444</b>
<b>Agency Fund (AGY)</b>				
5J9	761-678	Federal Salvage/GSA	\$100,000	\$100,000
<b>Agency Fund Subtotal</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Total Funding: Traffic Safety and Education</b>			<b>\$24,128,025</b>	<b>\$24,390,444</b>

This analysis focuses on the following specific three programs within the Traffic Safety and Education program series:

- **Program 1: Governor's Highway Safety Office**
- **Program 2: Motorcycle Ohio**
- **Program 3: Driver Training**

### **Program 1: Governor's Highway Safety Office**

**Program Description:** The Governor's Highway Safety Office (GHSO) consist of two components: (1) the distribution of federal funds to support safety programs, and (2) the dissemination of information to the public relative to the Department's safety programs.

**Funding Sources:** (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, and (3) portion of seat belt fines

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides sufficient funding for the GHSO to disburse grants and to prepare and communicate public safety messages, including the payroll costs associated with the equivalent of roughly 50 full-time equivalent (FTE) staff.

### **Program 2: Motorcycle Ohio**

**Program Description:** The Motorcycle Ohio program provides the following three motorcycle safety courses to the public: (1) a basic riding course, (2) an experienced rider course, and (3) a course for those interested in becoming a motorcycle instructor. The program also develops and distributes public information and education materials, makes presentations regarding motorcycle safety issues, and works to improve the licensing system for motorcyclists.

**Funding Sources:** (1) Six dollars from each motorcycle registration, and (2) \$25 course tuition charged to all motorcycle safety program participants, except minors

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to cover the costs associated with maintaining and building program capacity, including outsourced instructors, motorcycles, mechanical services, training sites, seven full-time equivalent staff, and training an additional 1,400 participants each year.

### **Program 3: Driver Training**

**Program Description:** The Driver Training program is responsible for administration and enforcement of rules concerning the following driver training courses and related instructor courses: novice, juvenile and adult remedial courses, persons with disabilities, truck driver training, and mature drivers. This activity includes regulatory authority over 2,000-plus licensed instructors, around 400 licensed training managers, and 300-plus licensed enterprises, which conduct training at around 700 locations.

**Funding Source:** Fund 036, which receives most of its revenue from the gas tax and fees generated from the sale of driver licenses, vehicle registrations, and temporary tags

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides sufficient funding to support 1 existing full-time program manager and add 12 contract office and field support staff to assist with processing driver training enterprise and instructor applications, reviewing log sheets, issuing certificates, inspecting schools, and observing and assessing instructors and training managers.

## Program Series 2

## Bureau of Motor Vehicles

**Purpose:** To provide services related to motor vehicle titling, registration of motor vehicles, and driver licenses

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

Fund	ALI	Title	FY 2006	FY 2007
<b>State Special Revenue Fund (SSR)</b>				
539	762-614	Motor Vehicle Dealers Board	\$239,902	\$239,902
<b>State Special Revenue Fund Subtotal</b>			<b>\$239,902</b>	<b>\$239,902</b>
<b>Highway Safety Fund (HSF)</b>				
4W4	762-321	Operating Expenses – BMV	\$77,257,480	\$73,702,629
4W4	762-410	Registrations Supplement	\$32,480,610	\$32,480,610
5V1	762-682	License Plate Contributions	\$2,388,568	\$2,388,568
83R	762-639	Local Immobilization Reimbursement	\$850,000	\$850,000
835	762-616	Financial Responsibility Compliance	\$6,551,535	\$6,551,535
849	762-627	Automated Title Processing Board	\$12,818,675	\$13,146,218
<b>Highway Safety Fund Subtotal</b>			<b>\$132,346,868</b>	<b>\$129,119,560</b>
<b>Total Funding: Bureau of Motor Vehicles</b>			<b>\$132,586,770</b>	<b>\$129,359,462</b>

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

- **Program 1: Titling of Motor Vehicles**
- **Program 2: Registration of Motor Vehicles**
- **Program 3: Licensing Motor Vehicle Operators**

### Program 1: Titling of Motor Vehicles

**Program Description:** The Titling of Motor Vehicles program implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for over 76 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.

**Funding Sources:** (1) Fund 849, which receives various titling fees, and (2) Fund 4W4, which receives most of its revenue from vehicle registration, driver licensing, abstracts, and reinstatements

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient for the BMV to:

- Retain an accurate central repository title database for Ohio's titled vehicles;
- Maintain the ATPS and provide support for this system to ensure maximum system availability and continued high quality service for Ohio's clerks of court;
- Appropriately implement and administer titling procedures for financial institutions, law firms, towing companies, federal and state agencies, statistical survey companies, and the general public;
- Assure appropriate security measures related to titling, including the requirement of a certificate of title that has a variety of security features which significantly diminish the likelihood of tampering or fraudulent duplication, and work with the National Motor Vehicle Title Information System to reduce title fraud involving vehicles from other states; and
- Support the payroll expenses of around 80 full-time equivalent staff.

### **Program 2: Registration of Motor Vehicles**

**Program Description:** The Registration of Motor Vehicles program is charged with regulating the registration of all motor vehicles and ensuring the proper collection and distribution of vehicle licensing revenue for taxing districts and other governmental entities. Another function of the program is the licensing and regulation of motor vehicle sales, leasing, and salvage industries.

**Funding Sources:** (1) Fund 4W4, which receives most of its revenue from vehicle registration, driver licensing, abstracts, and reinstatements, (2) Fund 5V1, which receives specialty license plate contribution fees ranging from \$10 to \$25, and (3) Fund 539, which receives four cents from each motor vehicle title

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 service levels, including the payroll costs associated with around 530 full-time equivalent staff. In addition, the Bureau will be able to replace the Deputy Registrar System. This is a planned replacement, not a new initiative. By replacing the existing system, the Bureau will save money in the long run. This is a result of increasing maintenance costs and downtime on the current system.

### **Program 3: Licensing of Motor Vehicle Operators**

**Program Description:** The Licensing of Motor Vehicle Operators 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.

**Funding Sources:** (1) Fund 4W4, which receives most its revenue from vehicle registration, driver licensing, abstracts, and reinstatements, (2) fines for failure to provide proof of financial responsibility, and (3) \$100 immobilization fee

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 service levels, including: (1) providing service locations so that customers can conveniently acquire vehicle operator licenses and

identification cards, (2) overseeing Deputy Registrar locations, (3) maintaining a central repository of the most up-to-date information for driver licenses and identification cards, (4) providing a means to identify financially irresponsible and unsafe drivers so their driving privileges can be suspended until all requirements have been met, and (5) covering the payroll costs associated with approximately 370 full-time equivalent staff.

### 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 2006	FY 2007
<b>General Services Fund (GSF)</b>				
4S2	764-660	MARCS Maintenance	\$252,432	\$262,186
<b>General Services Fund Subtotal</b>			<b>\$252,432</b>	<b>\$262,186</b>
<b>Federal Special Revenue Fund (FSR)</b>				
3BF	764-692	Federal Contraband, Forfeiture, and Other	\$1,942,000	\$1,942,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$1,942,000</b>	<b>\$1,942,000</b>
<b>Highway Safety Fund (HSF)</b>				
036	764-033	Minor Capital Projects	\$1,250,000	\$1,250,000
036	764-321	Operating Expenses – Highway Patrol	\$229,293,561	\$237,364,988
036	764-605	Motor Carrier Enforcement Expenses	\$2,643,022	\$2,670,911
5AY	764-688	Traffic Safety Operating	\$3,082,962	\$1,999,437
831	764-610	Patrol – Federal	\$2,430,950	\$2,455,484
831	764-659	Transportation Enforcement – Federal	\$4,880,671	\$5,027,091
837	764-602	Turnpike Policing	\$9,942,621	\$10,240,900
838	764-606	Patrol Reimbursement	\$222,108	\$222,108
83C	764-630	Contraband, Forfeitures, Other	\$622,894	\$622,894
83F	764-657	Law Enforcement Automated Data System	\$7,324,524	\$7,544,260
83G	764-633	OMVI Fines	\$820,927	\$820,927
840	764-607	State Fair Security	\$1,496,283	\$1,496,283
840	764-617	Security and Investigations	\$7,176,422	\$7,165,955
840	764-626	State Fairgrounds Police Force	\$788,375	\$788,375
841	764-603	Salvage and Exchange – Highway Patrol	\$1,305,954	\$1,339,399
<b>Highway Safety Fund Subtotal</b>			<b>\$273,281,274</b>	<b>\$281,009,012</b>
<b>Total Funding: Ohio State Highway Patrol</b>			<b>\$275,475,764</b>	<b>\$283,213,238</b>

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

- **Program 1: Highway Enforcement**
- **Program 2: Non-Highway Enforcement**

### **Program 1: 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 license examinations, and enforcing criminal laws related to auto title fraud.

**Funding Sources:** (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) reimbursement from the Ohio Turnpike Commission, (3) various fine moneys, (4) LEADS user fees, (5) federal grants, (6) assets seized in drug busts, (7) Department of Transportation moneys related to the Ohio Turnpike initiative, and (8) proceeds from sale of salvaged automobiles and equipment

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 service levels. The Department's future costs include: (1) maintaining new programs, such as the one that was initiated in FY 2005 with the assistance of the Department of Transportation that involves enforcing trucking regulations along routes parallel to the Ohio Turnpike in order to move trucking traffic back to the Turnpike, (2) covering the wage, fringe benefits, and equipment costs associated with around 2,630 full-time equivalent staff, (3) upgrading information technology, and (4) hiring 23 additional dispatchers to provide coverage of the state's Multi-Agency Radio Communications System (MARCS).

### **Program 2: Non-Highway Enforcement/Communications**

**Program Description:** The Non-Highway Enforcement/Communications 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 Sources:** (1) User fees from criminal justice agencies in Ohio, and (2) fines resulting from arrests made by Ohio State Highway Patrol troopers

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 service levels, including the wage, fringe benefits, and equipment costs associated with approximately 100 full-time equivalent staff and the implementation of cost effective technological advances.

**Program Series 4****Emergency Medical Services**

**Purpose:** To save lives and minimize disability to Ohio citizens and visitors by developing and continually enhancing a statewide, comprehensive, systematic response to injury, illness, and fire

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

Fund	ALI	Title	FY 2006	FY 2007
<b>Highway Safety Fund (HSF)</b>				
83M	765-624	Operating Expenses – Trauma and EMS	\$2,587,627	\$2,587,627
83P	765-637	EMS Grants	\$5,836,744	\$5,836,744
831	765-610	EMS/Federal	\$582,007	\$582,007
<b>Highway Safety Fund Subtotal</b>			<b>\$9,006,378</b>	<b>\$9,006,378</b>
<b>Total Funding: Emergency Medical Services</b>			<b>\$9,006,378</b>	<b>\$9,006,378</b>

This analysis focuses on the Firefighters, Emergency Medical Technicians (EMTs), and EMS Grants program within the Emergency Medical Services program series.

### **Firefighters, Emergency Medical Technicians (EMTs), and EMS Grants**

**Program Description:** The Division of Emergency Medical Services serves as the administrative arm of the State Board of Emergency Medical Services. The Division's services and activities include: (1) certifying and training of Ohio's emergency first responders, firefighters and emergency medical technicians (EMTs), fire safety inspectors, and fire and EMS instructors, (2) accrediting and approving EMS training sites and continuing education programs, and (3) administering \$6-plus million in annual grant funding directed primarily to local EMS agencies in support of training and patient care equipment; a portion of grant funding is also earmarked for trauma injury prevention, medical research, and rehabilitation issues.

**Funding Sources:** (1) 98% of seat belt fine revenue, and (2) federal funds

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 service levels, including: (1) paying the wage and fringe benefits costs of around 30 full-time equivalent staff, (2) providing administrative support to the Board, (3) servicing the first responder community through education and certification, and (4) distributing training and equipment grants to over 800 local EMS agencies.

**Program Series 5****Investigative Unit**

**Purpose:** To primarily enforce Ohio's liquor and food stamp laws.

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 2006	FY 2007
<b>General Revenue Fund (GRF)</b>				
GRF	769-321	Food Stamp Trafficking Enforcement Ops	\$752,000	\$752,000
<b>General Revenue Fund Subtotal</b>			<b>\$752,000</b>	<b>\$752,000</b>
<b>State Special Revenue Fund (SSR)</b>				
5CM	767-691	Equitable Share Account	\$642,175	\$642,175
622	767-615	Investigative Contraband and Forfeiture	\$404,111	\$404,111
850	767-628	Investigative Unit Salvage	\$120,000	\$120,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$1,166,286</b>	<b>\$1,166,286</b>
<b>Liquor Control Fund (LCF)</b>				
043	767-321	Liquor Enforcement – Operations	\$10,120,365	\$10,423,976
<b>Liquor Control Fund Subtotal</b>			<b>\$10,120,365</b>	<b>\$10,423,976</b>
<b>Highway Safety Fund (HSF)</b>				
831	767-610	Liquor Enforcement – Federal	\$514,184	\$514,184
831	769-610	Food Stamp Enforcement – Federal	\$992,920	\$1,032,135
<b>Highway Safety Fund Subtotal</b>			<b>\$1,507,104</b>	<b>\$1,546,319</b>
<b>Total Funding: Investigative Unit</b>			<b>\$13,545,755</b>	<b>\$13,888,581</b>

This analysis focuses on the Investigations and Evidence program within the Investigative Unit program series.

### **Investigations and Evidence**

**Program Description:** The Investigative Unit has 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 state's gambling laws and narcotics trafficking as they pertain to liquor permit premises.

**Funding Sources:** (1) Liquor sales, (2) seized assets and cash, (3) federal funds, and (4) sale of salvaged equipment

**Implication of the Enacted Budget:** From the Department's perspective, the Investigative Unit's future ability to maintain existing service levels will face a significant challenge, as, due to reductions in GRF funding in recent biennia, 20 investigator positions have been eliminated while the Unit's state and federal duties and responsibilities have remained the same. Thus, it is unclear whether, absent enhanced funding, the enacted budget provides sufficient moneys for the Unit to cover its ongoing costs of doing business in FYs 2006 and 2007, including the wage and fringe benefits expenses associated with the equivalent of roughly 130 full-time staff.

**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 2006	FY 2007
<b>General Revenue Fund (GRF)</b>				
GRF	763-403	Operating Expenses – EMA	\$4,164,697	\$4,164,697
GRF	763-507	Individual and Households Program – State	\$650,000	\$650,000
<b>General Revenue Fund Subtotal</b>			<b>\$4,814,697</b>	<b>\$4,814,697</b>
<b>State Special Revenue Fund (SSR)</b>				
4V3	763-662	EMA Service and Reimbursement	\$696,446	\$696,446
657	763-652	Utility Radiological Safety	\$1,260,000	\$1,260,000
681	763-653	SARA Title III HAZMAT Planning	\$271,510	\$271,510
<b>State Special Revenue Fund Subtotal</b>			<b>\$2,227,956</b>	<b>\$2,227,956</b>
<b>Federal Special Revenue Fund (FED)</b>				
329	763-645	Federal Mitigation Program	\$8,937,624	\$8,937,624
337	763-609	Federal Disaster Relief – State Assistance	\$27,269,140	\$27,280,000
339	763-647	Emergency Management Assistance and Training	\$129,622,000	\$129,622,000
3N5	763-644	US DOE Agreement	\$275,000	\$275,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$166,103,764</b>	<b>\$166,114,624</b>
<b>Total Funding: Emergency Management Agency</b>			<b>\$168,331,720</b>	<b>\$168,342,580</b>

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

- **Program 1: Operations, Planning, and Training**
- **Program 2: Technical Support**
- **Program 3: Mitigation and Recovery**

**Program 1: 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 significant amounts of federal emergency management grant moneys annually to counties and other governmental entities, and (4) guide the development, implementation, and evaluation of emergency management planning, training, and exercises.

**Funding Sources:** (1) Federal funds, (2) GRF, and (3) grant moneys awarded by the state's Emergency Response Commission

**Implication of the Enacted Budget:** The Department's budget narrative suggests that, even though its requested level of funding for the program was provided under the enacted budget, it is unclear whether there will be sufficient moneys to cover the ongoing costs of doing business in FYs 2006 and 2007. It appears that additional actions may need to be taken to contain or reduce program costs, for example, the amount of training provided to other entities could be limited and funding to county EMAs might be reduced. The Department's budgetary plan called for sufficient moneys to be allocated for the wage and fringe benefits expenses associated with the equivalent of 50-plus full-time equivalent staff.

### **Program 2: Technical Support**

**Program Description:** The Technical Support program involves: (1) oversight and development of county emergency management centers, (2) establishment and management of state emergency communications and warning systems, (3) support of all EOC functions and related personnel, (4) operation of the Ohio Radiological Instrument Maintenance and Calibration Laboratory, (5) liaison with the Nuclear Regulatory Commission, and (6) coordination of emergency preparedness efforts that involve radiological materials.

**Funding Sources:** (1) GRF, (2) federal funds, (3) Utility Radiological Safety Board assessments against nuclear electric utilities, and (4) fees generated from services provided under the STORMS maintenance contract and the radiological instrumentation contract

**Implication of the Enacted Budget:** The Department's budget narrative suggests that, even though its requested level of funding for the program was provided under the enacted budget, it is unclear whether there will be sufficient moneys to cover the ongoing costs of doing business in FYs 2006 and 2007. It appears that additional actions may need to be taken to cut program costs, including the possibility of reducing equipment purchases, delaying EOC building maintenance, leaving vacant staff positions temporarily or permanently unfilled, and decreasing county EMA funding for special projects and warning systems. The Department's budgetary plan called for sufficient moneys to be allocated for the wage and fringe benefits expenses associated with the equivalent of 30-plus full-time equivalent staff.

### **Program 3: 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:** (1) Federal grants, (2) state moneys transferred from the Controlling Board's budget, and (3) GRF

**Implication of the Enacted Budget:** The enacted budget includes an additional \$350,000 in GRF funding above the Department's requested amounts in each fiscal year for line item 763-403, Operating Expenses – EMA. This additional GRF funding is for payroll expenses related to managing the Individual Public Assistance and Mitigation Program. The federal government reimburses the state for funds used for this purpose. Also included is an additional \$600,000 in GRF funding above the Department's requested amounts in each fiscal year for line item 763-507, Individual and Households Program – State. This additional GRF funding is to be used as the state match for disasters affecting individuals and households. The GRF funding was allocated to the line item so that the EMA does not have to come to the Controlling Board for smaller state match requests. The Department's budgetary plan

called for sufficient moneys to be allocated for the wage and fringe benefits expenses associated with the equivalent of around 15 full-time staff.

## **Program Series 7**

## **Homeland Security**

**Purpose:** To coordinate homeland security activities among state agencies, local governments, and the private sector

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 2006	FY 2007
<b>State Special Revenue Fund (SSR)</b>				
5B9	766-632	PI & Security Guard Provider	\$1,188,716	\$1,188,716
<b>State Special Revenue Fund Subtotal</b>			<b>\$1,188,716</b>	<b>\$1,188,716</b>
<b>Highway Safety Fund (HSF)</b>				
840	764-617	Security and Investigations	\$968,770	\$979,237
<b>Highway Safety Fund Subtotal</b>			<b>\$968,770</b>	<b>\$979,237</b>
<b>Total Funding: Homeland Security</b>			<b>\$2,157,486</b>	<b>\$2,167,953</b>

This analysis focuses on the Homeland Security program within the Homeland Security program series.

### **Homeland Security**

**Program Description:** The Homeland Security program involves: (1) coordinating state, local, and private sector efforts to prepare for terrorist attacks and protect critical infrastructure and assets, (2) licensing and oversight of the private investigator and security guard industry, and (3) coordinating and implementing homeland security information sharing programs.

**Funding Sources:** (1) License fees for private investigators and security guards and for businesses in this industry, and (2) fines resulting from arrests made by Ohio State Highway Patrol troopers

**Implication of the Enacted Budget:** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to perform its duties and responsibilities, including the wage and fringe benefits costs of around 20 full-time equivalent staff.

**Program Series 8****Public Safety Revenue Distribution**

**Purpose:** To hold funds until revenue is properly identified for disbursement.

The following table shows the line items that are used to fund the Public Safety Revenue Distribution program series, as well as the enacted funding levels

Fund	ALI	Title	FY 2006	FY 2007
<b>Holding Account Redistribution Fund (090)</b>				
R24	762-619	Unidentified Public Safety Receipts	\$1,885,000	\$1,885,000
R52	762-623	Security Deposits	\$250,000	\$250,000
<b>Holding Account Redistribution Fund Subtotal</b>			<b>\$2,135,000</b>	<b>\$2,135,000</b>
<b>Total Funding: Public Safety Revenue Distribution</b>			<b>\$2,135,000</b>	<b>\$2,135,000</b>

This analysis focuses on the Revenue Distribution program within the Public Safety Revenue Distribution program series.

**Revenue Distribution**

**Program Description:** The Revenue Distribution program: (1) refunds certain contingent fees received by the Ohio State Highway Patrol to the appropriate individual, agency, or fund, (2) refunds or otherwise disburses moneys that at time of collection by the Bureau of Motor Vehicles were provisional in nature or for which proper identification or disposition could not immediately be determined, and (3) administers security deposits received from uninsured motorists involved in traffic accidents, and, upon notification by the court, makes payment to the injured party in the accident or returns the money to the depositor if no claim is made against the deposit.

**Funding Sources:** (1) Certain moneys collected by the Bureau of Motor Vehicles and the Ohio State Highway Patrol being held to effect refunds or to properly identify for distribution, and (2) security deposits made by uninsured individuals involved in traffic accidents

**Implication of the Enacted Budget:** The appropriated amounts contained in the enacted budget for the Revenue Distribution program appear to be sufficient for the Department to make payments or return moneys to the appropriate individuals or governmental entities.

**Program Series 9****Criminal Justice Services**

**Purpose:** To primarily administer state and federal grant programs intended to support state and local criminal justice system-related activities

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 2006	FY 2007
<b>General Revenue Fund (GRF)</b>				
GRF	768-424	Operating Expenses – CJS	\$965,899	\$1,276,192
<b>General Revenue Fund Subtotal</b>			<b>\$965,899</b>	<b>\$1,276,192</b>
<b>State Special Revenue Fund (SSR)</b>				
5BK	768-689	Family Violence Shelter Programs	\$500,000	\$650,000
5CC	768-607	Public Safety Services	\$375,000	\$325,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$875,000</b>	<b>\$975,000</b>
<b>General Services Fund (GSF)</b>				
4P6	768-601	Justice Program Services	\$100,000	\$100,000
<b>General Services Fund Subtotal</b>			<b>\$100,000</b>	<b>\$100,000</b>
<b>Federal Special Revenue Fund (FED)</b>				
3AY	768-606	Federal Justice Grants	\$11,200,000	\$11,500,000
3L5	768-604	Justice Program	\$31,019,750	\$25,214,623
3V8	768-605	Federal Program Purposes FFY01	\$50,000	\$0
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$42,269,750</b>	<b>\$36,714,623</b>
<b>Total Funding: Criminal Justice Services</b>			<b>\$44,210,649</b>	<b>\$39,065,815</b>

This analysis focuses on the Criminal Justice Services program within the Criminal Justice Services series.

**Criminal Justice Services**

**Program Description:** The range of the Criminal Justice Services program's functions includes, but is not limited to: (1) disbursement of assorted federal criminal justice system-related grant moneys to various state and local recipients, (2) provision of research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information, (3) improvement of the scope, functionality and quality of criminal and juvenile justice system information services throughout the state, (4) dissemination of information to prevent family violence and disbursement of state and federal grants to assist in establishing, maintaining, and expanding programs and projects to prevent family violence, and to provide immediate shelter and related assistance for victims of family violence and their dependents, and (5) maintenance of the Ohio Incident Based Reporting System (OIBRS).

**Funding Sources:** (1) federal funds, (2) GRF, (3) fees for birth records, death certificates, and divorce and dissolution of marriage decrees, (4) cash transferred from the Department of Commerce's State Fire Marshal's Fund (Fund 546), and (5) fees charged to law enforcement agencies for goods and services

**Implication of the Enacted Budget:** The enacted budget abolished the Office of Criminal Justice Services and transferred its personnel, functions, and operating budget to the newly created Division of Criminal Justice Services within the Department of Public Safety. The effect of the appropriated levels of state and federal funding can be summarized as follows:

- The Office of Criminal Justice Services requested funding to support 43 full-time equivalent (FTE) positions. It appears that the level of funding associated with its merger within the Department of Public Safety as the Division of Criminal Justice Services will likely result in a reduction of 14 funded positions, and that the Department will make an effort to reassign Criminal Justice Services staff to other departmental programs as necessary and appropriate.
- General Revenue Fund line items that were used exclusively to support development of the state's Criminal Justice Information System (CJIS) and to subsidize activities of the Center for Violence Prevention were eliminated.
- GRF grant moneys previously disbursed in the form of grants to assist in establishing, maintaining, and expanding programs and projects to prevent family violence, and to provide immediate shelter and related assistance for victims of family violence and their dependents have been eliminated and replaced with non-GRF funding generated in the form of fees for birth certificates, death certificates, and divorce and dissolution of marriage decrees.
- The non-GRF appropriations in each of FYs 2006 and 2007 will permit the Division of Criminal Justice Services to maintain Ohio Incident Based Reporting System (OIBRS).
- Roughly \$30 million to \$40 million or so will be disbursed annually in federal criminal justice system-related grants to various state and local recipients.

## Program Series 10

## Debt Service

**Purpose:** To support the retirement of bond debt related to various capital projects.

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

Fund	ALI	Title	FY 2006	FY 2007
<b>Highway Safety Fund (HSF)</b>				
036	761-401	Lease Rental Payments	\$13,387,100	\$14,407,000
<b>Highway Safety Fund Subtotal</b>			<b>\$13,387,100</b>	<b>\$14,407,000</b>
<b>Total Funding: Debt Service</b>			<b>\$13,387,100</b>	<b>\$14,407,000</b>

The Debt Service program series only contains one program as noted below.

### 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 Sources:** (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) for all other bond projects

**Implication of the Enacted Budget:** The debt service funding level contained in the enacted budget will permit the state to meet its legal and financial obligations to the OBA in each of FYs 2006 and 2007.

## Program Series 11

## Administration

**Purpose:** To provide centralized leadership and support for the Department's eight divisions.

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

Fund	ALI	Title	FY 2006	FY 2007
<b>General Services Fund (GSF)</b>				
4S3	766-661	Hilltop Utility Reimbursement	\$500,000	\$500,000
<b>General Services Fund Subtotal</b>			<b>\$500,000</b>	<b>\$500,000</b>
<b>Highway Safety Fund (HSF)</b>				
036	766-321	Operating Expense – Administration	\$4,461,836	\$4,461,836
830	761-603	Salvage and Exchange – Administration	\$22,070	\$22,070
<b>Highway Safety Fund Subtotal</b>			<b>\$4,483,906</b>	<b>\$4,483,906</b>
<b>Total Funding: Traffic Safety and Education</b>			<b>\$4,983,906</b>	<b>\$4,983,906</b>

This analysis focuses on the Program Management program within the Administration program series.

### Program Management

**Program Description:** The Program Management program funds activities that maintain, facilitate, and enhance operations of various divisions of the Department. The program includes the offices of the Director, Business Services, Data Services, Fiscal Services, Human Resources, Information Technology, and Internal Audit. These offices provide the Department of Public Safety and other outside customers with a variety of resources, e.g., provides technical support and direction, prepares the state budget and acquires financial resources, provides a high public awareness of highway safety through a variety of campaigns, supplies data to a multitude of public and private customers, provides supplies and purchases services for the Department, ensures proper use of department equipment, monitors employee pay records, and manages personnel employee training, and benefits issues.

**Funding Sources:** (1) Fund 036, which receives revenues from the gas tax, vehicle registrations, driver licenses, and miscellaneous fees motor vehicle fuel tax, (2) charge-backs to other funds in the departments of Public Safety and Transportation, and (3) proceeds from the sale of motor vehicles and related equipment.

***Implication of the Enacted Budget:*** Based on the Department's budget request, it appears that the enacted budget provides funding sufficient to maintain FY 2005 program management service levels, including the payroll costs associated with 40 full-time equivalent staff.