

### **Role and Overview**

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

Public Safety provides services aimed to improve safety. Serious injuries and deaths are reduced due to training programs and enforcement initiatives. Reducing injuries and automobile accidents and safeguarding the state's infrastructure are ways in which ODPS helps protect Ohio's collective resources. Preventing economic loss to Ohio is a natural byproduct of the department's efforts.

The director, who is appointed by the Governor, oversees an agency of 3,947 full-time employees: 73 in the Administration Division, 847 in the Bureau of Motor Vehicles, 95 in the Emergency Management Agency, 31 in the Emergency Medical Services Division, 24 in Homeland Security, 123 in the Investigative Unit, 22 in the Office of Criminal Justice Services, and 2,732 in the Highway Patrol.

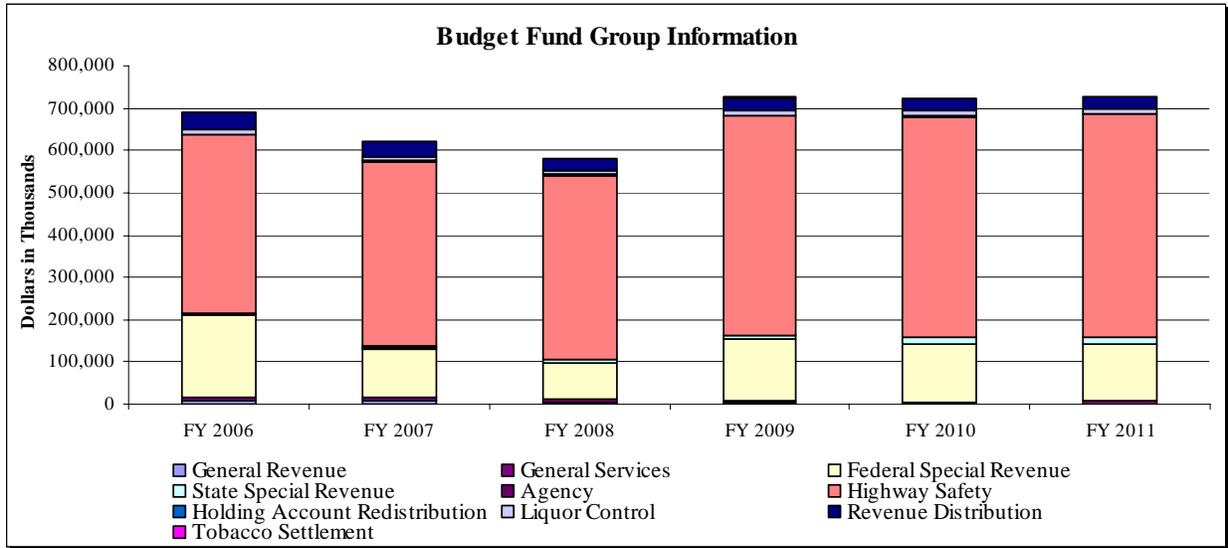
For the fiscal years 2010 - 2011, the department's budget is appropriated in the transportation budget bill. The department's total fiscal year 2009 budget is approximately \$753.9 million.

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

### **Agency Priorities**

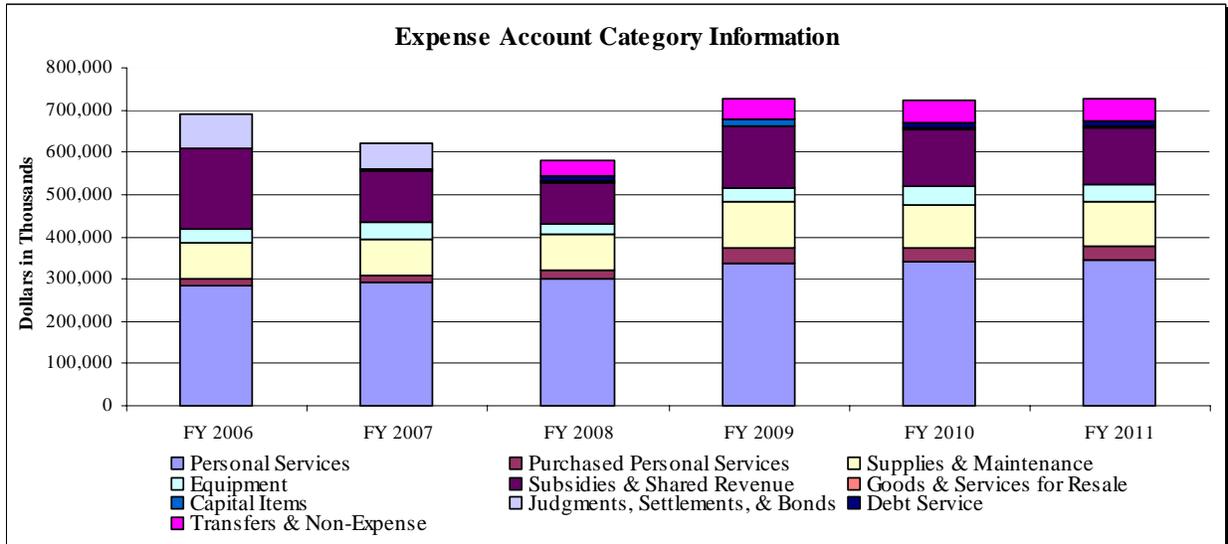
- Provide Homeland Security through increasing patrols, facilitating state and national security efforts, and monitoring state property.
- Identify and reduce the dangers of highway travel by enforcing state laws on public roadways.
- Provide rapid disaster response, recovery, and mitigation services to citizens and businesses.
- Promote interoperable communications among Ohio's first responders.
- License motor vehicles and their operators and provide administrative control for the issuance of certificates of title, which demonstrate legal ownership of a motor vehicle.
- Protect the Governor and other dignitaries and state-owned and leased property.
- Provide criminal suspect data to a statewide network of users and identify criminal justice issues and needs.
- Enforce liquor laws and regulations, laws relating to the trafficking of food stamps, and laws restricting the sale of tobacco products to underage individuals; work with local communities and local governments in the enforcement of liquor laws against problem liquor permit establishments.
- Certify emergency medical technicians and firefighters to assure a quality emergency medical care delivery system.

**Summary of Budget History and Recommendations**



- The Executive Budget implements the funding recommendation of the Ohio State Highway Patrol Funding Task Force. The fee adjustments in the task force recommendation are projected to generate an additional \$106 million annually for the Highway Safety Fund, and eliminate the projected deficit for the Highway Safety Fund.
- The Executive Budget also eliminates DPS’s need for GRF funding through a fee increase on abstracts. A six dollar fee increase would provide the necessary revenue to remove the Emergency Management Agency, the Investigative Unit, and the Office of Criminal Justice Services from GRF funding, while still keeping Ohio’s abstract fee amount below the national average. The abstract revenue will also be used to supplement the funding for the Divisions of Emergency Medical Services and Homeland Security.

(In Thousands)	ACTUAL			EST.	%	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	%	FY 2011	%
<b>BUDGET FUND GROUP</b>							CHANGE		CHANGE
General Revenue	6,572	6,826	5,376	4,446	-17.3	0	-100.0	0	0.0
General Services	11,224	9,061	8,609	2,085	-75.8	6,087	191.9	6,146	1.0
Federal Special Revenue	192,668	115,182	84,233	149,053	77.0	138,019	-7.4	137,856	-0.1
State Special Revenue	4,165	4,032	5,990	6,570	9.7	13,242	101.6	14,678	10.8
Agency	207	2,483	1,816	1,500	-17.4	1,500	0.0	1,500	0.0
Highway Safety	422,415	436,420	435,865	517,427	18.7	521,314	0.8	524,586	0.6
Holding Account Redistribution	1,773	1,914	1,840	2,235	21.5	2,235	0.0	2,235	0.0
Liquor Control	9,653	10,136	9,969	11,546	15.8	12,008	4.0	11,897	-0.9
Revenue Distribution	41,472	36,180	25,867	30,000	16.0	30,000	0.0	30,000	0.0
Tobacco Settlement	474	609	349	375	7.6	0	-100.0	0	0.0
<b>TOTAL</b>	<b>690,622</b>	<b>622,843</b>	<b>579,914</b>	<b>725,237</b>	<b>25.1</b>	<b>724,404</b>	<b>-0.1</b>	<b>728,898</b>	<b>0.6</b>



- Due to changes in the method of coding transactions in the state accounting system, the Transfers & Non-Expense category and Debt Service category expenditures have been aggregated and reported as the Judgments, Settlements and Bonds category in fiscal years 2006 and 2007.

(In Thousands) EXPENSE ACCOUNT CATEGORY	ACTUAL			EST.	% CHANGE	RECOMMENDED			
	FY 2006	FY 2007	FY 2008	FY 2009	FY 08-09	FY 2010	% CHANGE	FY 2011	% CHANGE
Personal Services	284,181	293,400	302,210	337,986	11.8	342,502	1.3	344,305	0.5
Purchased Personal Services	15,361	15,011	16,854	36,041	113.8	30,837	-14.4	31,449	2.0
Supplies & Maintenance	85,871	86,051	88,262	108,629	23.1	102,995	-5.2	105,516	2.4
Equipment	34,204	39,220	23,941	34,996	46.2	44,067	25.9	42,388	-3.8
Subsidies & Shared Revenue	188,888	121,439	96,467	143,357	48.6	132,835	-7.3	133,604	0.6
Goods & Services for Resale	207	2,483	1,816	1,500	-17.4	1,500	0.0	1,500	0.0
Capital Items	1,718	1,258	1,221	15,267	1,150.8	1,250	-91.8	1,250	0.0
Judgments, Settlements, & Bonds	80,190	63,981	547	855	56.3	457	-46.6	457	0.0
Debt Service	0	0	13,312	0	-100.0	14,017	100.0	14,017	0.0
Transfers & Non-Expense	0	0	35,283	46,605	-52.9	53,943	44.2	54,412	2.0
<b>TOTAL</b>	<b>690,622</b>	<b>622,843</b>	<b>579,914</b>	<b>725,237</b>	<b>25.1</b>	<b>724,404</b>	<b>-0.1</b>	<b>728,898</b>	<b>0.6</b>

**PROGRAM SERIES 01: Traffic Safety and Education**

This program series funds the Ohio Traffic Safety Office for traffic safety projects for state, county and local agencies, non-profit organizations, colleges and universities, hospitals, and local law enforcement. The projects assist in reducing the number and severity of traffic crashes.

**Program 01.01: Safety and Education**

This program encompasses a variety of safety related responsibilities including: developing safety goals for Ohio that are reported to the National Highway Traffic Safety Administration, improving the quality of instruction at driver training schools, and providing motorcycle safety courses to the public to enhance motorcycle safety.

**The Executive Recommendation will fund the following objectives:**

- Issuance of approximately 250 federal grants annually for behavioral traffic safety initiatives relating to occupant restraint, impaired driving, speed management, traffic engineering and bicycle/pedestrian safety. These grants work toward the goal of reducing severe injuries and fatalities on Ohio’s roads.
- The preparation and dissemination of public safety messages on topics such as impaired driving (Drunk Driving, Over the Limit, Under Arrest), seat belt usage (Click It or Ticket), and motorcycle safety awareness;
- Motorcycles, motorcycle instructors, training sites, and mechanical services to meet student demand;
- Regulation of driver training schools which include licensing instructors, processing new school applications, coordinating training, reviewing rules and curriculum changes, issuing driver education certificates and investigating as needed;
- The collection, management and analysis of crash reports from all Ohio law enforcement agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	4S30	766661	Hilltop Utility Reimbursement	520,000	540,800
AGY	5J90	761678	Federal Salvage/GSA	1,500,000	1,500,000
HSF	7036	761321	Information & Education Operating	7,874,736	7,883,443
HSF	8300	761603	Salvage & Exchange-Administration	20,800	21,632
HSF	8310	761610	Information & Education-Federal	468,982	468,982
HSF	8320	761612	Traffic Safety Federal	16,577,565	16,577,565
HSF	83N0	761611	Elementary School Seat Belt Program	390,000	405,600
HSF	8440	761613	Seat Belt Education Program	400,000	400,000
HSF	8460	761625	Motorcycle Safety Education	3,324,987	3,538,903
<b>TOTAL FOR PROGRAM</b>				<b>31,077,070</b>	<b>31,336,925</b>

**PROGRAM SERIES 02: Bureau of Motor Vehicles**

The Bureau of Motor Vehicles (BMV) is responsible for licensing drivers, registering motor vehicles, and titling. The BMV's goal is to provide prompt, courteous, and efficient service to the public while fulfilling its obligations as set forth in the motor vehicle laws of the State of Ohio.

**Program 02.01: Licensing and Registration**

This program provides a credentialing process for driver licenses or state identification cards including citizenship status, regulates the registration of motor vehicles, ensures the proper collection and distribution of vehicle licensing revenue for 2,300 taxing districts and other governmental entities, and provides a safe driving environment for the citizens of Ohio.

**The Executive Recommendation will fund the following objectives:**

- Regulation of the registration of all motor vehicles;
- Support the issuance of a variety of gratis and special license plates;
- Continue the collection and redistribution of vehicle registration taxes to counties and taxing districts;
- Support the issuance of initial, renewal, and duplicate driver and commercial driver licenses;
- Processing suspensions of driving privileges for citizens involved with motor vehicle accidents, judgments, financial responsibility non-compliance, and major convictions;
- Maintaining 214 Deputy Registrar locations; and
- Maintaining the central repository driver license/identification card information.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
SSR	5390	762614	Motor Vehicle Dealers Board	200,000	200,000
SSR	5FF0	762621	Indigent Interlock & Alcohol Monitor	1,600,000	2,750,000
090	R024	762619	Unidentified Motor Vehicle Receipts	1,885,000	1,885,000
090	R052	762623	Security Deposits	350,000	350,000
HSF	4W40	762321	Operating Expense-BMV	81,471,823	85,342,847
HSF	4W40	762410	Registrations Supplement	31,753,145	32,480,610
HSF	5V10	762682	License Plate Contribution	2,100,000	2,100,000
HSF	8350	762616	Financial Responsibility Compliance	6,063,600	6,063,600
HSF	83R0	762639	Local Immobilization Reimburse	750,000	750,000
RDF	7050	762900	International Registration Plan Distribution	30,000,000	30,000,000
<b>TOTAL FOR PROGRAM</b>				<b>156,173,568</b>	<b>161,922,057</b>

**Program 02.02: Titling of Motor Vehicles**

This program implements and maintains Ohio's centralized motor vehicle titling system, which is a repository for more than 100 million motor vehicle and watercraft titles. The Automated Title Processing System, which is used by the Common Pleas Clerks of Courts in 88 counties at 146 locations, processes more than six million titles annually, and keeps accounting records for nearly \$2.4 billion in sales taxes. With the enactment of H.B. 119, the Automated Title Processing system is now processing state sales tax on vehicles sold by dealers to nonresidents.

**The Executive Recommendation will fund the following objectives:**

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HSF	4W40	762321	Operating Expense-BMV	3,673,280	3,662,256
HSF	8490	762627	Automated Title Processing Board	19,240,839	19,240,839
<b>TOTAL FOR PROGRAM</b>				<b>22,914,119</b>	<b>22,903,095</b>

**PROGRAM SERIES 03: Ohio State Highway Patrol**

The Highway Patrol improves safety for citizens through education, service, and protection. The Patrol investigates crashes, provides homeland security and dignitary protection, interdicts illegal drugs, conducts driver license examinations, enforces criminal and traffic laws, regulates commercial vehicles, and administers the Law Enforcement Automated Data System (LEADS).

**Program 03.01: Highway Enforcement**

The goal of this program is to increase highway safety overall. To accomplish this goal, the Highway Patrol enforces traffic laws on Ohio highways, investigates traffic crashes, assists motorists, interdicts impaired drivers, enforces vehicle size and weight restrictions, conducts driver license examinations, and enforces criminal laws.

**The Executive Recommendation will fund the following objectives:**

- Program functions to enforce traffic laws on highways, investigate traffic crashes, and conduct driver license examinations; and
- Enforcement activity of trucking regulations along routes parallel to the Ohio Turnpike to move trucking traffic back to the turnpike.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5Y10	764695	State Highway Patrol Cont. Professional Training	280,820	280,820
HSF	7036	764033	Minor Capital Projects	1,250,000	1,250,000
HSF	7036	764321	Highway Patrol Operating	269,887,828	269,975,259
HSF	7036	764605	Motor Carrier Enforcement Expenses	3,340,468	3,340,468
HSF	8310	764610	Patrol/Federal	2,455,484	2,455,484
HSF	8310	764659	Transportation Enforcement Federal	6,132,592	6,132,592
HSF	8370	764602	Turnpike Policing	11,553,959	11,553,959
HSF	8380	764606	Patrol Reimbursement	100,000	100,000
HSF	83C0	764630	Contraband, Forfeitures, Other	622,894	622,894
HSF	83G0	764633	OMVI Fines	650,000	650,000
HSF	83J0	764693	Highway Patrol Justice Contraband	2,100,000	2,100,000
HSF	83T0	764694	Highway Patrol Treasury Contraband	21,000	21,000
HSF	8410	764603	Salvage And Exchange-Highway Patrol	1,339,399	1,339,399
<b>TOTAL FOR PROGRAM</b>				<b>299,734,444</b>	<b>299,821,875</b>

**Program 03.02: Non-Highway Enforcement**

This program provides a variety of services including: off-highway investigations; security for the Governor and other officials and dignitaries; security for the Capitol Square and other state property; traffic control and security for the Ohio Expositions Commission; non-highway related duties of the State Highway Patrol at the Ohio State Fair; homeland security; and Law Enforcement Automated Data System (LEADS).

**The Executive Recommendation will fund the following objectives:**

- Off-highway investigations;
- Security for elected officials and state property; and
- Maintenance of the Law Enforcement Automated Data System, a computerized system that provides information to the criminal justice community.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HSF	83F0	764657	Law Enforcement Automated Data System	10,984,978	9,053,266
HSF	8400	764607	State Fair Security	1,396,283	1,396,283
HSF	8400	764617	Security And Investigations	6,317,530	6,432,686
HSF	8400	764626	State Fairgrounds Police Force	830,769	849,883
<b>TOTAL FOR PROGRAM</b>				<b>19,529,560</b>	<b>17,732,118</b>

**PROGRAM SERIES 04: Emergency Medical Services**

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

**Program 04.01: Firefighters and Emergency Medical Technicians**

This program is responsible for the certification and training of emergency medical technicians (EMT), firefighters, and fire and emergency services instructors. It also maintains the Emergency Medical Services (EMS) Incident Reporting Database and distributes grant money to locals for EMS training and equipment.

**The Executive Recommendation will fund the following objectives:**

- Certification and training of Ohio's first responders, firefighters, EMTs, fire safety inspectors, fire and EMS instructors;
- Grants to local EMS agencies to support training, patient care equipment, trauma injury prevention, medical research, and rehabilitation issues;

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- EMS for Children, a program designed to improve emergency care for children; and
- Oversight to the Regional Physicians Advisory System, a system that serves as medical direction to review the delivery of emergency pre-hospital care.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HSF	8310	765610	EMS/Federal	582,007	582,007
HSF	83M0	765624	Operating-EMS	2,915,113	2,924,562
HSF	83P0	765637	EMS Grants	4,562,912	4,562,912
<b>TOTAL FOR PROGRAM</b>				<b>8,060,032</b>	<b>8,069,481</b>

**PROGRAM SERIES 05: Investigative Unit**

This program oversees enforcement of laws related to the illegal sale of alcoholic beverages, food stamp fraud, merchant compliance checks for the sale of tobacco to underage persons, and gambling and narcotic laws as they pertain to liquor permit premises.

**Program 05.01: Investigations**

This program enforces Ohio's laws for liquor premises, the illegal sale or trading of food stamps, the sale of tobacco to underage persons on liquor permit premises, and gambling and narcotics trafficking on liquor permit premises.

**The Executive Recommendation will fund the following objectives:**

- Enforcement regulations and investigations which lead to the issuance of an average of 1,600 citations and 5,530 arrests yearly;
- Presentation of more than 240 Alcohol Server Knowledge programs; and
- The Sober Truth Program which more than 55,000 students attend annually.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	5Y10	767696	Ohio Investigative Unit Cont. Professional Training	15,000	15,000
SSR	5CM0	767691	Federal Investigative Seizure	642,175	642,175
SSR	5FL0	769634	Investigations	1,172,080	1,195,522
SSR	6220	767615	Investigation, Contraband, Forfeiture	375,000	375,000
SSR	8500	767628	Investigative Unit Salvage	100,000	100,000
HSF	8310	767610	Liquor Enforcement-Federal	514,184	514,184
HSF	8310	769610	Food Stamp Trafficking Enforcement- Federal	1,032,135	1,032,135
LCF	7043	767321	Liquor Enforcement-Operations	12,007,894	11,897,178
<b>TOTAL FOR PROGRAM</b>				<b>15,858,468</b>	<b>15,771,194</b>

**PROGRAM SERIES 06: Emergency Management Agency**

The Emergency Management Agency (EMA) coordinates more than \$200 million in funding to local emergency management agencies, and provides funding for disaster services and mitigation efforts.

**Program 06.01: Operations, Planning, and Training**

This program provides a critical interface to Ohio's local county emergency management offices. It is responsible for implementing and monitoring a significant number of grants that provide funding for emergency management related functions including domestic terrorism: all-hazard disaster planning, education, training and exercise for state and local emergency management personnel; and hazardous materials response planning. The management of the State Emergency Operations Center (EOC) is also supported by this program.

**The Executive Recommendation will fund the following objectives:**

- Training of Ohio’s emergency managers and first responders;
- Grants to local EMA agencies to support training, planning, exercises and equipment purchases as well as day-to-day emergency operations;
- The Emergency Operations Center during disaster declarations; and
- State-level support to county Emergency Management Agencies.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3390	763647	Emergency Management Assistance & Training	84,031,935	84,072,023
FED	3N50	763644	US DOE Agreement	31,358	31,672
SSR	4V30	763662	EMA Service and Reimbursement	4,474,751	4,653,743
SSR	6570	763652	Utility Radiological Safety	1,413,889	1,415,945
SSR	6810	763653	SARA Title III HAZMAT Planning	254,794	262,438
<b>TOTAL FOR PROGRAM</b>				<b>90,206,727</b>	<b>90,435,821</b>

**Program 06.02: Mitigation and Recovery**

This program is responsible for managing and implementing federal and state individual and public assistance recovery programs and mitigation against future disasters. Pre- and post-disaster activities are focused on the reduction of losses in future disasters. Funding assistance is provided to individuals, state, and local governments to help recover from the devastating impact of a disaster.

**The Executive Recommendation will fund the following objectives:**

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
FED	3290	763645	Federal Mitigation Program	10,801,636	11,233,702
FED	3370	763609	Federal Disaster Relief	27,707,636	27,707,636
<b>TOTAL FOR PROGRAM</b>				<b>38,509,272</b>	<b>38,941,338</b>

**PROGRAM SERIES 07: Homeland Security**

ODPS is the lead agency to coordinate the Homeland Security missions of Prevention and Protection across the state. This program also coordinates the statewide efforts of the State Homeland Security Strategy, Multi-Cultural Relations, Infrastructure Protection, and Information Sharing and Analysis.

**Program 07.01: Homeland Security**

The Homeland Security Division plans and coordinates public and private resources statewide to prevent and protect against terrorism.

**The Executive Recommendation will fund the following objectives:**

- The operation of the offices of the director, protection and security, and prevention and counter-terrorism.
- Information sharing systems, such as (but not limited to) the Strategic Analysis and Information Center, and the Contact and Information Management System; and
- The Private Investigator and Security Guard Program, which is responsible for the licensing and oversight of the private investigator and security guard industry.

- The Office of Multi-Cultural Affairs promotes cooperation, understanding, and mutual respect among Ohio's diverse communities; and
- Develop and coordinate the implementation of an Ohio homeland security strategic plan that will guide state and local governments in the achievement of homeland security in this state; and
- Coordinate efforts of state and local governments and private organizations to enhance the security and protection of critical infrastructure and key assets in this state.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
SSR	5B90	766632	PI & Security Guard Provider	1,341,478	1,395,137
SSR	5DS0	769630	Homeland Security	517,350	538,044
HSF	8310	769631	Homeland Security-Federal	2,100,000	2,184,000
HSF	8400	769632	Homeland Security-Operating	1,552,049	1,614,131
<b>TOTAL FOR PROGRAM</b>				<b>5,510,877</b>	<b>5,731,312</b>

**PROGRAM SERIES 08: Criminal Justice Services**

The Office of Criminal Justice Services (OCJS) serves as the lead in criminal justice planning for the state. OCJS is, by constitution and statute, separate from law enforcement, courts, and correctional institutions, therefore providing a neutral criminal justice branch within state government. Through research, technology, grants administration, and programmatic initiatives, OCJS serves state and local governments, law enforcement agencies, organizations and communities that are committed to reducing and preventing crime across Ohio.

**Program 08.01: Criminal Justice Services**

This program includes the administration of state and federal grants that are designed to reduce crime and domestic/family violence, and increase public safety in Ohio. The program also provides electronic tools and data bases for crime reporting by law enforcement and incorporates education and training programs to address criminal justice issues such as working with Ohio's growing non-English speaking communities and human trafficking.

H.B. 562 gave OCJS the responsibility to administer a program that will provide county and local law enforcement agencies with funding to defray the expenses that they incur when enforcing Ohio's drug laws. Fees collected from moving violations will provide the revenue for the Drug Law Enforcement Fund.

**The Executive Recommendation will fund the following objectives:**

- The Ohio Incident Based Reporting System (OIBRS), which is used for crime mapping to allow law enforcement to review data regardless of the jurisdictional boundaries to enhance their abilities to investigate and deter criminal activities;
- Research, development, needs assessments, and statistical analysis on emerging trends and updated criminal justice information;
- Criminal justice planning, program development, and administration of multiple federal grants for the state;
- Direct support to local law enforcement for overtime pay, equipment purchases, and OIBRS software costs;
- An information clearinghouse for public/private organizations and individuals throughout Ohio who work to prevent family violence and provide assistance to victims;
- Operating grants to Ohio family violence shelters;
- Grants for residential substance abuse treatment services; and
- Grant funding to local law enforcement agencies for collaboration programs to prevent gun violence.

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FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
GSF	4P60	768601	Justice Program Services	1,070,962	1,109,004
GSF	5ET0	768625	Drug Law Enforcement	4,200,000	4,200,000
FED	3AY0	768606	Federal Justice Grants	1,020,000	745,000
FED	3CB0	768691	Federal Justice Grants-FFY06	920,000	795,000
FED	3CC0	768609	Justice Assistance Grnt-FFY07	1,450,000	1,215,000
FED	3L50	768604	Justice Program	12,056,300	12,056,300
SSR	5BK0	768687	CJS Operating Expenses	400,000	400,000
SSR	5BK0	768689	Family Violence Shelter Programs	750,000	750,000
<b>TOTAL FOR PROGRAM</b>				<b>21,867,262</b>	<b>21,270,304</b>

**PROGRAM SERIES 09: Program Management**

This program series represents the Director's Office within the Department of Public Safety and its debt service program.

**Program 09.01: Program Management**

This program, through the combined efforts of the Director's Office and the eight divisions of the department, provides direction and oversight for 3,947 state employees.

**The Executive Recommendation will fund the following objectives:**

- Eight full-time employees to provide management for the eight program series of the department; and
- Equipment and general office supplies for management.

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HSF	7036	761321	Information & Education Operating	945,218	945,218
<b>TOTAL FOR PROGRAM</b>				<b>945,218</b>	<b>945,218</b>

**Program 09.02: Debt Service**

This program represents the payment of bond debt related to various capital projects.

**The Executive Recommendation will fund the following objectives:**

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

FUND				RECOMMENDED	
GROUP	FUND	ALI	ALI NAME	FY 2010	FY 2011
HSF	7036	761401	Lease Rental Payments	14,017,100	14,017,100
<b>TOTAL FOR PROGRAM</b>				<b>14,017,100</b>	<b>14,017,100</b>

**LINE ITEM SUMMARY - Department of Public Safety**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
GRF	763403	Operating Expenses-EMA	4,130,506	4,154,801	3,849,481	3,361,612	0	-100.0	0	.0
GRF	763507	Individual and Family Grants	791,599	646,469	0	0	0	.0	0	.0
GRF	768424	Operating Expenses-CJS	868,811	1,189,688	754,553	576,567	0	-100.0	0	.0
GRF	768502	Mandate Assistance	5,932	0	0	0	0	.0	0	.0
GRF	768505	SOCF Judicial & Defense Costs	42,450	62,841	20,238	19,650	0	-100.0	0	.0
GRF	769321	Food Stamp Trafficking Enforcement	732,257	772,207	751,904	488,030	0	-100.0	0	.0
<b>TOTAL General Revenue</b>			<b>6,571,555</b>	<b>6,826,006</b>	<b>5,376,175</b>	<b>4,445,859</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	<b>.0</b>
4P60	768601	Justice Program Services	16,783	57,672	74,755	100,000	1,070,962	971.0	1,109,004	3.6
4S20	764660	MARCS Maintenance	522,338	486,475	342	389,149	0	-100.0	0	.0
4S30	766661	Hilltop Utility Reimbursement	253,742	277,624	412,515	500,000	520,000	4.0	540,800	4.0
5330	763601	State Disaster Relief	10,430,868	8,239,669	7,399,599	0	0	.0	0	.0
5ET0	768625	Drug Law Enforcement	0	0	719,406	800,000	4,200,000	425.0	4,200,000	0.0
5Y10	764695	State Highway Patrol Cont. Professional Training	0	0	0	280,820	280,820	0.0	280,820	0.0
5Y10	767696	Ohio Investigative Unit Cont. Professional Training	0	0	2,300	15,000	15,000	0.0	15,000	0.0
<b>TOTAL General Services</b>			<b>11,223,731</b>	<b>9,061,439</b>	<b>8,608,915</b>	<b>2,084,969</b>	<b>6,086,782</b>	<b>191.9</b>	<b>6,145,624</b>	<b>1.0</b>
3290	763645	Federal Mitigation Program	5,047,416	4,054,488	4,409,648	13,848,251	10,801,636	-22.0	11,233,702	4.0
3370	763609	Federal Disaster Relief	50,836,408	27,247,507	27,124,441	27,707,636	27,707,636	0.0	27,707,636	0.0
3390	763647	Emergency Management Assistance & Training	106,713,302	63,589,819	35,091,644	85,265,885	84,031,935	-1.4	84,072,023	0.0
3AY0	768606	Federal Justice Grants	2,451,774	7,307,295	1,056,934	4,000,000	1,020,000	-74.5	745,000	-27.0
3BF0	764692	Federal Contraband Forfeiture/ Other	965,027	65,492	0	0	0	.0	0	.0
3CB0	768691	Federal Justice Grants-FFY06	0	0	3,263,537	2,000,000	920,000	-54.0	795,000	-13.6
3CC0	768609	Justice Assistance Gmt-FFY07	0	0	2,186,556	4,000,000	1,450,000	-63.8	1,215,000	-16.2
3L50	768604	Justice Program	26,580,878	12,906,119	11,073,465	12,056,300	12,056,300	0.0	12,056,300	0.0
3N50	763644	US DOE Agreement	31,764	11,031	27,243	175,000	31,358	-82.1	31,672	1.0
3V80	768605	Federal Program Purposes FFY01	41,034	0	0	0	0	.0	0	.0
<b>TOTAL Federal Special Revenue</b>			<b>192,667,603</b>	<b>115,181,751</b>	<b>84,233,468</b>	<b>149,053,072</b>	<b>138,018,865</b>	<b>-7.4</b>	<b>137,856,333</b>	<b>-0.1</b>

**LINE ITEM SUMMARY - Department of Public Safety**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
4V30	763662	EMA Service and Reimbursement	473,050	378,795	333,168	650,000	4,474,751	588.4	4,653,743	4.0
5390	762614	Motor Vehicle Dealers Board	130,903	59,475	29,350	200,000	200,000	0.0	200,000	0.0
5B90	766632	PI & Security Guard Provider	960,291	724,552	847,671	1,289,883	1,341,478	4.0	1,395,137	4.0
5BK0	768687	CJS Operating Expenses	0	0	396,653	400,000	400,000	0.0	400,000	0.0
5BK0	768689	Family Violence Shelter Programs	417,910	829,319	1,747,224	750,000	750,000	0.0	750,000	0.0
5CC0	768607	Public Safety Services	375,000	325,000	125,000	125,000	0	-100.0	0	.0
5CM0	767691	Federal Investigative Seizure	63,380	27,528	245,943	642,175	642,175	0.0	642,175	0.0
5DS0	769630	Homeland Security	0	0	0	0	517,350	.0	538,044	4.0
5EX0	763690	Disaster Preparedness	0	0	350,000	350,000	0	-100.0	0	.0
5FF0	762621	Indigent Interlock & Alcohol Monitor	0	0	0	0	1,600,000	.0	2,750,000	71.9
5FL0	769634	Investigations	0	0	0	0	1,172,080	.0	1,195,522	2.0
6220	767615	Investigation, Contraband, Forfeiture	254,025	345,356	164,107	375,000	375,000	0.0	375,000	0.0
6570	763652	Utility Radiological Safety	1,169,307	1,129,025	1,512,343	1,415,980	1,413,889	-0.1	1,415,945	0.1
6810	763653	Sara Title III Hazmat Planning	255,135	212,705	189,402	271,510	254,794	-6.2	262,438	3.0
8500	767628	Investigative Unit Salvage	65,985	0	49,000	100,000	100,000	0.0	100,000	0.0
<b>TOTAL State Special Revenue</b>			<b>4,164,986</b>	<b>4,031,754</b>	<b>5,989,863</b>	<b>6,569,548</b>	<b>13,241,517</b>	<b>101.6</b>	<b>14,678,004</b>	<b>10.8</b>
5J90	761678	Federal Salvage/GSA	207,073	2,483,319	1,816,380	1,500,000	1,500,000	0.0	1,500,000	0.0
<b>TOTAL Agency</b>			<b>207,073</b>	<b>2,483,319</b>	<b>1,816,380</b>	<b>1,500,000</b>	<b>1,500,000</b>	<b>0.0</b>	<b>1,500,000</b>	<b>0.0</b>
4W40	762321	Operating Expense-BMV	63,736,140	70,422,469	72,979,377	85,145,103	85,145,103	0.0	89,005,103	4.5
4W40	762410	Registrations Supplement	23,999,342	23,381,897	25,799,590	32,480,610	31,753,145	-2.2	32,480,610	2.3
5AY0	764688	Traffic Safety Operating	2,173,181	2,212,737	0	0	0	.0	0	.0
5V10	762682	License Plate Contribution	1,573,782	1,734,638	1,864,434	2,100,000	2,100,000	0.0	2,100,000	0.0
7036	761321	Information & Education Operating	2,893,069	3,160,201	2,405,567	3,645,598	8,819,954	141.9	8,828,661	0.1
7036	761401	Lease Rental Payments	13,217,918	13,385,133	13,312,258	14,017,100	14,017,100	0.0	14,017,100	0.0
7036	761402	Traffic Safety Match	277,137	277,137	277,137	277,137	0	-100.0	0	.0
7036	764033	Minor Capital Projects	1,717,964	1,257,169	1,220,571	1,250,000	1,250,000	0.0	1,250,000	0.0
7036	764321	Highway Patrol Operating	226,958,367	233,403,438	238,505,160	267,539,597	269,887,828	0.9	269,975,259	0.0

**LINE ITEM SUMMARY - Department of Public Safety**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
7036	764605	Motor Carrier Enforcement Expenses	2,499,007	2,465,431	2,399,000	3,340,468	3,340,468	0.0	3,340,468	0.0
7036	766321	Administration Operating	4,036,734	4,550,384	4,080,506	4,461,836	0	-100.0	0	.0
8300	761603	Salvage & Exchange-Administration	0	0	0	20,000	20,800	4.0	21,632	4.0
8310	761610	Information & Education-Federal	1,313,574	1,164,404	295,464	722,982	468,982	-35.1	468,982	0.0
8310	764610	Patrol/ Federal	2,985,737	1,708,860	2,147,353	2,455,484	2,455,484	0.0	2,455,484	0.0
8310	764659	Transportation Enforcement Federal	4,740,025	4,318,715	5,235,814	6,132,592	6,132,592	0.0	6,132,592	0.0
8310	765610	EMS/ Federal	1,898,570	249,841	197,557	582,007	582,007	0.0	582,007	0.0
8310	767610	Liquor Enforcement-Federal	295,256	88,282	127,534	514,184	514,184	0.0	514,184	0.0
8310	769610	Food Stamp Trafficking Enforcement Federal	943,772	946,065	835,670	1,032,135	1,032,135	0.0	1,032,135	0.0
8310	769631	Homeland Security-Federal	0	0	1,090,851	2,062,500	2,100,000	1.8	2,184,000	4.0
8320	761612	Traffic Safety Federal	11,035,166	13,258,445	10,909,900	16,577,565	16,577,565	0.0	16,577,565	0.0
8350	762616	Financial Responsibility Compliance	4,159,373	4,178,991	4,252,072	6,063,600	6,063,600	0.0	6,063,600	0.0
8370	764602	Turnpike Policing	8,877,843	10,269,084	9,489,113	11,553,959	11,553,959	0.0	11,553,959	0.0
8380	764606	Patrol Reimbursement	75,619	74,533	8,492	175,000	100,000	-42.9	100,000	0.0
83C0	764630	Contraband, Forfeitures, Other	1,153,221	870,078	83,764	622,894	622,894	0.0	622,894	0.0
83F0	764657	Law Enforcement Automated Data System	6,638,779	6,720,760	6,231,774	8,275,898	10,984,978	32.7	9,053,266	-17.6
83G0	764633	OMVI Fines	523,981	427,690	452,582	650,000	650,000	0.0	650,000	0.0
83J0	764693	Highway Patrol Justice Contraband	0	262,172	271,520	2,100,000	2,100,000	0.0	2,100,000	0.0
83M0	765624	Operating-EMS	2,218,933	2,100,591	2,336,808	2,587,627	2,915,113	12.7	2,924,562	0.3
83N0	761611	Elementary School Seat Belt Programs	132,616	201,681	203,116	375,000	390,000	4.0	405,600	4.0
83P0	765637	EMS Grants	3,937,133	3,550,510	3,757,367	4,562,912	4,562,912	0.0	4,562,912	0.0
83R0	762639	Local Immobilization Reimbursement	558,139	514,347	529,461	750,000	750,000	0.0	750,000	0.0
83T0	764694	Highway Patrol Treasury Contraband	0	20,491	0	21,000	21,000	0.0	21,000	0.0
8400	764607	State Fair Security	1,119,952	1,090,748	1,174,457	1,396,283	1,396,283	0.0	1,396,283	0.0
8400	764617	Security and Investigations	9,902,936	10,896,183	9,586,812	6,155,385	6,317,530	2.6	6,432,686	1.8
8400	764626	State Fairgrounds Police Force	748,721	783,844	864,471	788,375	830,769	5.4	849,883	2.3
8400	769632	Homeland Security-Operating	0	0	1,191,873	1,989,807	1,552,049	-22.0	1,614,131	4.0
8410	764603	Salvage and Exchange-Highway Patrol	2,773,026	3,859,407	0	1,339,399	1,339,399	0.0	1,339,399	0.0
8440	761613	Seat Belt Education Program	596,190	235,741	508,478	411,528	400,000	-2.8	400,000	0.0

**LINE ITEM SUMMARY - Department of Public Safety**

FUND	ALI	ALI NAME	FY 2006 ACTUAL	FY 2007 ACTUAL	FY 2008 ACTUAL	FY 2009 ESTIMATE	FY 2010 RECOMMENDED	% CHANGE	FY 2011 RECOMMENDED	% CHANGE
8460	761625	Motorcycle Safety Education	1,976,710	1,920,505	2,501,450	4,010,865	3,324,987	-17.1	3,538,903	6.4
8490	762627	Automated Title Processing Board	10,727,287	10,457,461	8,738,142	19,240,839	19,240,839	0.0	19,240,839	0.0
<b>TOTAL Highway Safety</b>			<b>422,415,200</b>	<b>436,420,062</b>	<b>435,865,493</b>	<b>517,427,269</b>	<b>521,313,659</b>	<b>0.8</b>	<b>524,585,699</b>	<b>0.6</b>
R024	762619	Unidentified Motor Vehicle Receipts	1,463,340	1,625,357	1,594,558	1,885,000	1,885,000	0.0	1,885,000	0.0
R052	762623	Security Deposits	309,834	288,332	245,089	350,000	350,000	0.0	350,000	0.0
<b>TOTAL Holding Account Redistribution</b>			<b>1,773,173</b>	<b>1,913,689</b>	<b>1,839,647</b>	<b>2,235,000</b>	<b>2,235,000</b>	<b>0.0</b>	<b>2,235,000</b>	<b>0.0</b>
7043	767321	Liquor Enforcement-Operations	9,653,152	10,135,656	9,968,752	11,546,052	12,007,894	4.0	11,897,178	-0.9
<b>TOTAL Liquor Control</b>			<b>9,653,152</b>	<b>10,135,656</b>	<b>9,968,752</b>	<b>11,546,052</b>	<b>12,007,894</b>	<b>4.0</b>	<b>11,897,178</b>	<b>-0.9</b>
7050	762900	International Registration Plan Distribution	41,471,701	36,179,632	25,866,720	30,000,000	30,000,000	.0	30,000,000	.0
<b>TOTAL Revenue Distribution</b>			<b>41,471,701</b>	<b>36,179,632</b>	<b>25,866,720</b>	<b>30,000,000</b>	<b>30,000,000</b>	<b>.0</b>	<b>30,000,000</b>	<b>.0</b>
L087	767406	Under Age Tobacco Use Enforcement	473,499	609,298	348,515	375,000	0	-100.0	0	.0
<b>TOTAL Tobacco Settlement</b>			<b>473,499</b>	<b>609,298</b>	<b>348,515</b>	<b>375,000</b>	<b>0</b>	<b>-100.0</b>	<b>0</b>	<b>.0</b>
<b>TOTAL Department of Public Safety</b>			<b>690,621,673</b>	<b>622,842,606</b>	<b>579,913,929</b>	<b>725,236,769</b>	<b>724,403,717</b>	<b>-0.1</b>	<b>728,897,838</b>	<b>0.6</b>