

Department of Public Safety

Lead Administrator: Michael Thompson, Commissioner

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$7,614,981	\$0	\$1,442,750	\$0	\$0	\$9,057,731
Homeland Security	\$860,481	\$6,033,506	\$0	\$0	\$0	\$6,893,987
Highway Safety	\$240,911	\$10,012,844	\$660,000	\$0	\$0	\$10,913,755
Law Enforcement	\$56,420,181	\$5,413,461	\$33,919,562	\$0	\$0	\$95,753,204
Telecomm	\$3,314,041	\$0	\$3,560,166	\$0	\$0	\$6,874,207
Driver License	\$11,417,640	\$0	\$11,908,033	\$0	\$0	\$23,325,673
Transportation	\$5,833,820	\$0	\$6,300,553	\$0	\$0	\$12,134,373
Size & Weights Permits	\$0	\$0	\$3,629,283	\$0	\$0	\$3,629,283
Board of Tests	\$287,026	\$0	\$0	\$0	\$0	\$287,026
ISD	\$3,015,482	\$0	\$746,156	\$0	\$0	\$3,761,638
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
Total	\$89,004,563	\$21,459,811	\$62,166,503	\$0	\$0	\$172,630,877

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover	0	\$ 4,491,052.00	\$ 15,359,473.19	0		\$19,850,525
FY'16 GR Refund**	\$ 1,904,247.00	\$0	\$0	\$0		\$1,904,247

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'16 General Revenue refund was budgeted
 FY-16 GR Refund was budgeted as a payroll correction in LE to offset furloughs

What Changes did the Agency Make between FY'16 and FY'17?	
1.) Are there any services no longer provided because of budget cuts?	Two DL offices were closed due to budget cuts.
2.) What services are provided at a higher cost to the user?	N/A
3.) What services are still provided but with a slower response rate?	DL license issuance (2 exam sites closed), OHP response times (mileage restriction and attrition due to VOBO's and retirements with no academy.) Implied Consent hearing time increased due to personnel loss through attrition, VOBO's and not backfilling due to budget cuts.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	N/A

FY'18 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$10,226,039	\$0	\$0	\$0	\$10,226,039	12.90%
Homeland Security	\$935,801	\$6,033,506	\$0	\$0	\$6,969,307	1.09%
Highway Safety	\$315,232	\$10,012,844	\$660,000	\$0	\$10,988,076	0.68%
Law Enforcement	\$70,376,027	\$5,413,461	\$900,000	\$0	\$76,689,488	-19.91%
Telecomm	\$5,485,905	\$0	\$0	\$0	\$5,485,905	-20.20%
Driver License	\$13,558,640	\$0	\$9,500,000	\$0	\$23,058,640	-1.14%
Transportation	\$5,833,820	\$0	\$4,900,000	\$0	\$10,733,820	-11.54%
Size & Weights Permits	\$0	\$0	\$3,629,283	\$0	\$3,629,283	0.00%
Board of Tests	\$324,396	\$0	\$0	\$0	\$324,396	13.02%
ISD	\$2,945,560	\$0	\$0	\$0	\$2,945,560	-21.69%
Capital Outlay	\$3,300,000	\$0	\$0	\$0	\$3,300,000	N/A
Total	\$113,301,420	\$21,459,811	\$19,589,283	\$0	\$154,350,514	-10.59%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Appropriation Funding Requests	
	\$ Amount
Request 1: Appropriation increase to cover furloughs, step increases/longevity, and replace critical positions	\$12,000,000
Request 2: Patrol Academy - Funding to graduate 50 new OHP Troopers	\$8,600,000
Request 3: Capitol Complex security upgrades	\$3,300,000
Request 4: Video Management - Funding needed for additional employees	\$400,000

Total Increase above FY-18 Request

\$24,300,000

How would the agency handle a 5% appropriation reduction in FY'18?

If the agency was given a 5% appropriation reduction in FY18, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired. Finally, we would have to strongly consider purchasing fewer patrol vehicles. Additional DL Stations would have to be closed. OHP mileage restrictions would have to remain in place along with possible RIFs and furloughs. 800 Mhz expansion would continue to be on hold.

How would the agency handle a 7.5% appropriation reduction in FY'18?

If the agency was given a 7.5% appropriation reduction in FY18, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired. Finally, we would have to strongly consider purchasing fewer patrol vehicles. Additional DL Stations would have to be closed. OHP mileage restrictions would have to remain in place along with inevitable RIFs and furloughs. 800 Mhz expansion would continue to be on hold. DL Modernization would be pushed back further.

How would the agency handle a 10% appropriation reduction in FY'18?

If the agency was given a 10% appropriation reduction in FY18, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired. Finally, we would have to strongly consider purchasing fewer patrol vehicles. Additional DL Stations would have to be closed. OHP mileage restrictions would have to remain in place along with inevitable RIFs and furloughs. 800 Mhz expansion would continue to be on hold. DL Modernization would be halted.

Is the agency seeking any fee increases for FY'18?

		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

Capitol Complex Security Upgrades	\$3,300,000
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Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

All of the 405 funds that Troop S and Troop W utilize annually.

2.) Are any of those funds inadequate to pay for the federal mandate?

Yes. In the case of Troop S, the amount of federal funds is inadequate to maintain operations without state matching funds.

3.) What would the consequences be of ending all of the federal funded programs for your agency?

Troop S - Oklahoma would be out of compliance on Federal requirements, thus the state would lose 10% of federal highway funding, the Troop S MCSAP program would be disbanded and Oklahoma would not be allowed to issue Commercial Driver License (CDL). Troop W - would be out of federal compliance as far as USCG boating law requirements. Homeland Security - would end all funding for state, local and county funding for Homeland Security measures. Highway Safety - would end funding for OHP, state, local and county funding for alcohol and seatbelt enforcement and other NHTSA initiatives.

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

Should the reduction of federal funds occur. Troop S, Troop W, Homeland Security and the Highway Safety Office would have to curtail current operations and depending on the size of the cut they could have to suspend operations.

5.) Has the agency requested any additional federal earmarks or increases?

No.

Division and Program Descriptions	
Administrative Services	Manages and maintains all aspects of DPS activities
Homeland Security	Manages the Oklahoma Office of Homeland Security
Highway Safety	Develop and manage Highway Safety plans
Law Enforcement	Law enforcement for the state of Oklahoma
Management Information Systems	Manage all information systems within the agency
Driver Licensing	Issue and regulate Driver Licenses/State Identification cards
Motor Vehicle Operations	Maintain vehicle fleet for DPS/OHP/Governor/Lt. Governor/Attorney General
Size and Weights	Issue oversize/overweight permits for travel through the state of Oklahoma
Board of Tests	Manages the blood alcohol chemical testing for the state

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	24	64	20	35	36	13
Homeland Security	0	1	0	0	1	0
Highway Safety	2	19	5	1	16	7
Law Enforcement	186	986	17	116	261	626
Telecomm	4	24	0	0	22	2
Driver License	11	227	8	51	182	2
Transportation	4	29	1	2	27	1
Size & Weights Permits	3	27	1	0	27	1
Board of Tests	0	0	0	0	0	0
ISD	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Total	234	1377	52	205	572	652

FTE History						
	2017 Budgeted	2016	2013	2010	2006	
Administration	84	82	68	142	131	
Homeland Security	1	1	3	2	14	
Highway Safety	24	26	21	22	16	
Law Enforcement	1003	991	963	1066	906	
Telecomm	24	26	29	35	134	
Driver License	235	247	221	236	280	
Transportation	30	31	59	23	24	
Size & Weights Permits	28	32	33	33	21	
Board of Tests	0	0	0	0	0	
ISD	0	0	0	0	0	
Capital Outlay	0	0	0	0	0	
Total	1429	1436	1397	1559	1525	

Performance Measure Review					
	FY'16	FY'15	FY'14	FY'13	FY'12
Driver Licensing Driver License Tests Administered	448,106	454,807	443,984	383,914	272,317
Driver Licensing Driver Licenses Issued (Includes ID Cards)	1,125,470	1,115,835	1,152,940	1,125,125	1,062,948
Driver Licensing Driver License Reinstatements	71,274	67,811	76,274	76,306	22,777
Law Enforcement OHP Manpower	810	805	789	784	750
Size and Weights % Permits Issued On-Line	70%	66%	67%	57%	45%

Revolving Funds (200 Series Funds)			
	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
200 DPS Revolving Fund	\$20,783,503.97	\$18,273,845.76	\$10,186,732
210 Vehicle Revolving Fund	\$4,570,680.67	\$5,411,023.13	\$1,184,335
215 Asset Forfeiture Enforcement Fund Federal Asset Forfeiture Funds	\$650,341.19	\$1,918,617.00	\$2,102,741
220 Asset Forfeiture General Fund State Asset Forfeiture Funds	\$440,908.87	\$1,020,510.41	\$2,049,565
225 Computer imaging System Revolving Fund Fees from original license, replacement and renewals	\$5,463,958.58	\$5,786,037.14	\$793,267
230 Boating Safety and Education Fund	\$244.75	\$0	\$2,934
235 Homeland Security Revolving Fund <small>GRANTS was allowed to transfer \$100K from their GR appropriation to this fund. Language was not given in FY-15 or 16.</small>	\$100,000	\$47,959.78	\$265,885
240 Motorcycle Safety and Education Program OHSO Federal Funds and \$5 Motorcycle Registration Fee	\$408,146.93	\$341,815.47	\$782,449
245 DPS Restricted Revolving Fund Statute: 47 O.S. § 2-145	\$20,266,494.18	\$21,443,668.25	\$3,264,115
250 OHP Academy Revolving Fund Accident report fees and reinstatement fees <small>DPS was allowed to transfer \$5M from their GR appropriation to this fund. Language was not given in FY-15 or 16.</small>	\$316,749.62 \$5,000,000.00	\$3,047,650.16	\$767,314
255 DPS Seized Monies Revolving Fund - US Treasury Federal Asset Forfeiture Funds <small>*Established in FY-14</small>	\$414,942.34	\$396,621.79	\$54,962