

Department of Public Safety (585)

Lead Administrator: Rusty Rhoades

Lead Financial Officer: Stevi Vinson

FY'19 Projected Division/Program Funding By Source						
Dept.	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$8,821,225		\$1,820,398			\$10,641,623
Homeland Security	\$827,997	\$5,214,544	\$20,000			\$6,062,541
Highway Safety	\$227,570	\$5,469,189	\$726,280			\$6,423,039
Law Enforcement	\$53,952,860	\$7,932,300	\$45,334,234			\$107,219,394
Telecomm	\$2,717,369		\$5,248,817			\$7,966,186
Driver License	\$21,429,372		\$7,659,347			\$29,088,719
Transportation	\$5,421,313		\$4,690,861			\$10,112,174
Size & Weights Permits			\$2,941,213			\$2,941,213
Board of Tests	\$287,026					\$287,026
ISD	\$3,926,237		\$150,533			\$4,076,770
Capital Outlay						\$0
Total	\$97,610,969	\$18,616,033	\$68,591,683	\$0	\$0	\$184,818,685

Appropriations consists of 199 as well as 149 funds, 589 funds, and 14702 funds.

FY'18 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'18 Carryover	\$4,874,270		\$10,759,080			\$15,633,350
	\$0					

What Changes did the Agency Make between FY'18 and FY'19?

1.) Are there any services no longer provided because of budget cuts?
N

2.) What services are provided at a higher cost to the user?
None

3.) What services are still provided but with a slower response rate?
OHP response times are increased due to personnel shortages. Drivers License Services remain impacted by the inability of the agency to fill positions lost through attrition.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?
No

FY'20 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$8,821,225		\$1,820,398		\$10,641,623	0.00%
Homeland Security	\$827,997	\$5,214,544	\$20,000		\$6,062,541	0.00%
Highway Safety	\$227,570	\$5,469,189	\$726,280		\$6,423,039	0.00%
Law Enforcement	\$62,652,860	\$7,932,300	\$45,334,234		\$115,919,394	8.11%
Telecomm	\$2,717,369		\$5,248,817		\$7,966,186	0.00%
Driver License	\$23,629,372		\$7,659,347		\$31,288,719	7.56%
Transportation	\$5,421,313		\$4,690,861		\$10,112,174	0.00%
Size & Weights Permits			\$2,941,213		\$2,941,213	0.00%
Board of Tests	\$287,026				\$287,026	0.00%
ISD	\$4,441,237		\$150,533		\$4,591,770	12.63%
Capital Outlay					\$0	#DIV/0!
					\$0	#DIV/0!
Total	\$109,025,969	\$18,616,033	\$68,591,683	\$0	\$196,233,685	6.18%

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

FY'20 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Funding needed to fund an Academy large enough to graduate 50 Highway Patrol Troopers.		\$7,700,000
Request 2: Additional personnel in Driver License Services mandatory to become REAL ID compliant.		\$2,200,000
Request 3: Regionalization of OHP Communications centers. Consolidate step increases from 7 to 4.		\$1,000,000
Request 4: Establish a Point of Sale system (required for REAL ID compliance).		\$515,000
Total Increase above FY-19 Appropriation		\$11,415,000

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?

(If so, please describe the costs and provide an estimate for FY '20, FY '21, and FY '22.)
Currently have 5 employees who can no longer be paid using federal funds.

How would the agency be affected by receiving the same appropriation for FY '20 as was received in FY '19? (Flat/ 0% change)

We would continue to serve Oklahoma in the same capacity as we have been. The agency would still not be able to fill all positions that are needed throughout DLS. These positions are essential to keeping up with public demand for our services. OHP would not be able to have an academy further depleting the number of OHP Troopers on staff. OHP Communications division would continue to be less efficient without regionalization and consolidation.

How would the agency handle a 2% appropriation reduction in FY '20?

If the agency was given a 2% reduction, there would be no hiring of OHP Troopers (no OHP academy), delay filling of Capitol security officer positions, delay 800 MHZ radio expansion project, delay filling driver license examiner and other positions, suspend or reduce the purchase of OHP units and result in numerous reductions in general operating budgets.

Is the agency seeking any fee increases for FY '20?

		\$ 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?

Troop Headquarters replacement (submitted as part of Capital request)

Federal Funds

	FY 19 projected	FY 18	FY 17	FY 16	FY 15
Federal Funding I					
State Homeland Security Grant Program 97.073	\$ 3,980,000.00	\$ 3,980,000.00	\$ 3,752,000.00	\$ 3,734,500.00	\$ 3,734,500.00
Federal Funding II					
MCSAP Grant 20.218	\$ 5,865,515.00	\$ 5,846,987.00	\$ 5,574,166.00	\$ 3,512,600.00	\$ 3,541,755.00
Federal Funding III					
National Highway Safety Administration Grants	\$ 7,327,433.00	\$ 7,544,787.44	\$ 7,418,458.88	\$ 8,297,167.72	\$ 7,445,226.23
Federal Funding IV					
Troop W RBS Grant 97.012	\$ 1,613,446.00	\$ 1,503,646.00	\$ 1,723,496.00	\$ 1,503,646.00	\$ 1,503,646.00
Federal Funding V					
Motorcycles ODOT Grant	\$ 45,338.60	\$ 45,338.60	\$ 75,000.00	\$ 44,930.00	N/A

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
All of the Federal funds that the Oklahoma Highway Safety Office (OHSO), Oklahoma Office of Homeland Security (OKOHS), Troop S, and Troop W utilize annually.

2.) Are any of those funds inadequate to pay for the federal mandate?
Yes. For all divisions listed above, the amount of federal funds is inadequate to maintain operations without being supplemented.

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 Motor Carrier Safety Assistance 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 United States Coast Guard boating law requirements. OKOHS would end all funding for state, local, and county funding for federal Homeland Security initiatives. OHSO would end funding for OHP, state, local, and county funding for alcohol and seatbelt enforcement and other National Highway Traffic Safety Administration 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, OHSO, and OKOHS 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 License/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

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	19	23	6	30	58		11
Homeland Security		1			1		
Highway Safety	4	18	6	1	14		9
Law Enforcement	142	6	19	120	277		608
Telecommunications	5		24	0	22		2
Driver License Services	24	203	5	31	175		2
Motor Vehicle Operations	6						

