

**FY'22 Budget Performance Review  
Department of Public Safety 585**

Lead Administrator: John Scully

Lead Financial Officer: Stevi Vinson

**Agency Mission**

Working to provide a safe, secure environment for the public through courteous, quality and professional services

**Division and Program Descriptions**

**Administrative Services**

Manages and Maintains all aspects of DPS activities

**Highway Safety**

Develop and manage Highway Safety plans

**Law Enforcement**

Law Enforcement for the State of Oklahoma

**Management Information Services**

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

**FY'21 Budgeted Department Funding By Source**

Dept.	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
10	Administration	\$ 9,329,279		\$ 2,399,577			\$ 11,728,856
12	Homeland Security	\$ 794,877	\$ 5,180,330				\$ 5,975,207
13	Highway Safety	\$ 266,204	\$ 7,736,100	\$ 516,139			\$ 8,518,443
20	Law Enforcement Services	\$ 57,630,696	\$ 7,805,356	\$ 40,699,418		\$ 3,247,340	\$ 109,382,810
30	Telecommunications Services	\$ 3,524,980		\$ 8,361,476		\$ 1,650,000	\$ 13,536,456
33	Driver License Services	\$ 12,997,700		\$ 17,074,775			\$ 30,072,475
35	Transportation	\$ 5,480,489		\$ 4,049,529			\$ 9,530,018
36	Size & Weights Permits			\$ 3,017,993			\$ 3,017,993
53	Board of Tests	\$ 275,545					\$ 275,545
88	ISD	\$ 4,902,119		\$ 40,000			\$ 4,942,119
<b>Total</b>		<b>\$ 95,201,889</b>	<b>\$ 20,721,786</b>	<b>\$ 76,158,907</b>	<b>\$0</b>	<b>\$ 4,897,340</b>	<b>\$ 196,979,922</b>

"Other" funding: CARES Act 2%

**FY'20 Carryover by Funding Source**

	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
Carryover	\$ 7,894,828	\$ 404,220	\$0	\$0	\$0	\$ 8,299,048

**What changes did the agency make between FY'20 and FY'21?**

- 1.) Are there any services no longer provided because of budget cuts? No.
- 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?  
Driver license issuance is a slower process since implementation of Real ID due to additional document verification required
- 4.) Did the agency provide any pay raises that were not legislatively/statut N/A

**FY'22 Requested Funding By Department and Source**

Dept.	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
10	Administration	\$ 9,329,279		\$ 2,399,577		\$ 11,728,856	0.00%
12	Homeland Security (EO #2020-25 moved to OEM)						-100.00%
13	Highway Safety	\$ 266,204	\$ 7,736,100	\$ 516,139		\$ 8,518,443	0.00%
20	Law Enforcement Services	\$ 57,630,696	\$ 7,805,356	\$ 40,699,418		\$ 106,135,470	-2.97%
30	Telecommunications Services	\$ 3,524,980		\$ 8,361,476		\$ 11,886,456	-12.19%
33	Driver License Services	\$ 12,997,700		\$ 17,074,775		\$ 30,072,475	0.00%
35	Transportation	\$ 5,480,489		\$ 4,049,529		\$ 9,530,018	0.00%
36	Size & Weights Permits			\$ 3,017,993		\$ 3,017,993	0.00%
53	Board of Tests	\$ 275,545				\$ 275,545	0.00%
88	ISD	\$ 4,902,119		\$ 40,000		\$ 4,942,119	0.00%
<b>Total</b>		<b>\$ 94,407,012</b>	<b>\$ 15,541,456</b>	<b>\$ 76,158,907</b>	<b>\$0</b>	<b>\$ 186,107,375</b>	<b>-5.52%</b>

FY'22 Top Five Operational Appropriation Funding Requests							
Priority	Request Description						Request Amount
Request 1:	DL Services						\$ 2,236,473
Request 2:	OHP Academy						\$ 7,000,000
<b>Top Five Request Subtotal:</b>						<b>\$ 9,236,473</b>	
<b>Total Increase above FY-21 Budget (including all requests)</b>						<b>\$ 9,236,473</b>	
Difference between Top Five requests and total requests:						\$0	
Does the agency have any costs associated with the Pathfinder retirement system and federal employees?							
Yes							
How would the agency be affected by receiving the same appropriation for FY '22 as was received in FY '21? (Flat/ 0% change)							
1. Implement a furlough plan for all OHP/DPS members which would entail at least 1 or 2 furlough days per month, per employee for 12 months							
2. DPS would not purchase at least 55 new patrol cars for FY22							
3. No patrol academy FY22							
4. Freeze all vacant positions including DL Examiners (as they leave, they would not be replaced)							
5. Close down some DL offices							
6. Close down OHP Troop headquarters across the state							
How would the agency handle a 2% appropriation reduction in FY '22?							
1. Implement a furlough plan for all OHP/DPS members which would entail at least 1 or 2 furlough days per month, per employee for 12 months;							
2. DPS would not purchase at least 55 new patrol cars for FY22;							
3. No patrol academy FY22;							
4. Freeze all vacant positions including DL Examiners (as they leave, they would not be replaced);							
5. Close down some DL offices;							
6. Close down OHP Troop headquarters across the state;							
7. Consolidate additional communications center (currently on track to reduce from 13-5 but would potentially reduce to 2 - one in OKC and one in							
8. Possible implementation of a Reduction in Force (RIF) plan							
Is the agency seeking any fee increases for FY '22?							
						Fee Increase Request	Statutory change required?
Increase 1	Wrecker License fees - new license					\$400	Yes
Increase 2	Wrecker License fees - renewal					\$200	Yes
What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?							
						Appropriated Amount	Submitted to LRCPC?
Priority 1	P25- Compliance / Replace end-of-life radio sites		Oklahoma City, Ok and Lawton, Ok			\$9,000,000	Yes
Priority 2	Purchase helicopter for OHP operations		Statewide			\$8,000,000	Yes
Priority 3	Replace deteriorating troop HQ		Tulsa, Clinton, Ardmore, Lawton			\$12,000,000	Yes
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 21 budgeted	FY 20	FY 19	FY 18	FY 17
20.218	Motor Carrier Safety Assistance Program	585/2092080	\$ 5,474,242	\$ 6,035,992	\$ 5,742,046	\$ 5,611,506	\$ 5,525,069
97.012	State Recreational Boating Safety (RBS) Grant Program	585-2092510	\$ 2,331,114	\$ 2,463,181	\$ 2,443,335	\$ 1,600,000	\$ 1,606,557
97.073	Homeland Security Grant Program	585-1291210	\$ 4,971,295	\$ 4,246,760	\$ 4,947,210	\$ 3,609,519	\$ 5,714,043
97.008	Non Profit Security Grant	585-1291210	\$ 209,035	\$ 110,000	\$ 267,335	\$ 346,298	\$ 366,625
20.600/616	402/405 Highway Safety Programs	585-1391310	\$ 6,379,860	\$ 8,707,589	\$ 7,481,409	\$ 8,424,073	\$ 5,934,304
20.600/616	Highway Safety - DPS awards	585-1391320	\$ 1,356,240	\$ 1,338,459	\$ 3,044,235	\$ 1,938,070	\$ 4,003,410
20.232	CDLPI Grant - Completed in first revision.	585-3093310	\$ 404,220				
<b>Total</b>			<b>\$ 21,126,006</b>	<b>\$ 22,901,981</b>	<b>\$ 23,925,570</b>	<b>\$ 21,529,466</b>	<b>\$ 23,150,008</b>
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal (100%)							
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.

FY'21 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0-\$35K	\$35K-\$70K	\$70K+
10	Administration	26	88	14	31	56	15
12	Homeland Security			1		1	
13	Highway Safety	3	15	9		17	7
20	Law Enforcement	149	984	11	83	317	595
30	Telecommunications	5	23	2	0	23	2
33	Driver License Services	27	244.1	1	27.1	217	1
35	Motor Vehicle Operations	6	30	2		31	1
36	Size and Weights	5	21	2		22	1
<b>Total</b>		<b>221</b>	<b>1405.1</b>	<b>42</b>	<b>141.1</b>	<b>684</b>	<b>622</b>

FTE History						
Division #	Division Name	2021 Budgeted	2020	2019	2017	2012
10	Administration	102.0	101.0	99.0	84.0	82.0
12	Homeland Security	1.0	1.0	1.0	1.0	2.0
13	Highway Safety	24.0	24.0	24.0	24.0	21.0
20	Law Enforcement	995.0	1002.0	1005.0	1003.0	943.0
30	Telecommunications	25.0	25.0	24.0	24.0	25.0
33	Driver License Services	245.1	236.0	208.0	235.0	183.0
35	Motor Vehicle Services	32.0	32.0	31.0	30.0	21.0
36	Size and Weight Permits	23.0	24.0	24.0	28.0	32.0
88	ISD	0.0	0.0	0.0	0.0	
<b>Total</b>		<b>1447.1</b>	<b>1445.0</b>	<b>1416.0</b>	<b>1429.0</b>	<b>1309.0</b>

Performance Measure Review					
	FY 20	FY 19	FY 18	FY 17	FY 16
<b>Law Enforcement Services</b>					
Percentage of serious injury or death related to motor vehicle collisions	1,238	1,241			
<b>Law Enforcement Services</b>					
Crime prevention, recruiting and public safety education through social media followers	287,189	220,500			
<b>Law Enforcement Services</b>					
Increase OHP Manpower	722	759			
<b>Driver License Services</b>					
Increase the issuance of Real ID Credentials	372				
<b>Driver License Services</b>					
Improve Customer service experience by increasing number of licenses processed through online portal	19228	0			
Number of customers served	415769	453,522			
<b>Size &amp; Weights Permits</b>					
Number of permits issued	246,923	234,313			

Revolving Funds			
	FY'18-20 Avg. Revs.	FY'18-20 Avg. Expends.	June '20 Bal.
<b>200: DPS Revolving Fund</b>			
Revenue sources: sales of surplus property, fees and costs paid by subscribers to OLETS Fund uses: general operations	\$29,581,047	\$31,977,618	\$5,227,740
<b>210: DPS Patrol Vehicle Fund</b>			
Revenue sources: motor vehicle registration fees and traffic offense penalties Fund uses: purchasing, equipping, maintaining patrol vehicles and patrol aircraft and for duties of the Transportation Division of DPS, as well as any other operational expenses of the OHP	\$4,044,987	\$4,357,056	\$378,862

<b>215: Asset Forfeiture Fund (Federal)</b>			
Revenue sources: asset forfeitures Fund uses: law enforcement purposes	\$227,765	\$641,707	\$406,428
<b>220: Asset Forfeiture (State)</b>			
Revenue sources: asset forfeitures Fund uses: law enforcement services	\$1,058,741	\$395,054	\$4,612,657
<b>225: Computer Imaging System Revolving Fund</b>			
Revenue sources: fees from original licenses, replacements, and renewals Fund uses: implementing, developing, administering, and maintaining the DPS computer imaging system	\$5,264,652	\$4,856,113	\$1,918,561
<b>230: Boating Safety and Education Fund</b>			
Revenue sources: boating operation fines Fund uses: boating safety and education program	\$79	\$0	\$3,438
<b>235: OK Homeland Security Revolving Fund</b>			
Revenue sources: reimbursements and costs related to an incident/event involving a dangerous substance, reimbursements/grants/etc. from other state agencies and entities of state government, state appropriations Fund uses: operating expenses, administrative duties, education and reimbursement	\$0	\$20,317	\$204,935
<b>240: Motorcycle Safety and Education Fund</b>			
Revenue sources: fees/donations/federal funds/grants received for the purpose of motorcycle safety and education programming Fund uses: motorcycle safety and education program	\$374,370	\$470,935	\$531,423
<b>245: DPS Restricted Revolving Fund</b>			
Revenue sources: various fees Fund uses: general operations, purchases of terminal equipment, installation costs, personnel, and other operating expenses of OLETS, 800MHz	\$21,460,552	\$22,854,391	\$2,694,039
<b>250: OHP Patrol Academy Revolving Fund</b>			
Revenue sources: Oklahoma Highway Safety Office federal funds, collision report fees Fund uses: OHP Trooper Academies	\$46,060	\$64,453	\$13,187
<b>255: Seized Monies Revolving Fund</b>			
Revenue sources: seized property Fund uses: law enforcement functions which do not supplant existing operations	\$809	\$10,806	\$10,820
<b>260: Oklahoma School Security Revolving Fund</b>			
Revenue sources: monies received by the OK Dept of Homeland Security from other state agencies and entities of state government for school security, monies from the US government for school security projects Fund uses: administration of the Oklahoma School Security Grant Program	\$0	\$0	\$0
<b>265: Impaired Driver Database Revolving Fund</b>			
Revenue Sources: fees collected for violations of municipal ordinances relating to DUI offenses Fund uses: implementing, developing, administering, and maintaining an impaired driver database	\$67,191	\$12,500	\$174,781
<b>Oklahoma Emergency Responders Assistance Program</b>			
Revenue sources: tax refund donations Fund uses: providing grants to the Oklahoma Emergency Responders Assistance Program for the purpose of providing postcritical incident care to all emergency first responders and their families who are experiencing emotional trauma	\$12,812	\$0	\$38,342