

Oklahoma Department of Public Safety FY22 Budget Presentation



January 13, 2021

FY21 Department Budget

FY'21 Budgeted Department Funding By Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	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	Information Services Division	4,902,119		40,000			\$4,942,119
							\$0
							\$0
							\$0
Total		\$95,201,889	\$20,721,786	\$76,158,907	\$0	\$4,897,340	\$196,979,922

FY22 DPS Requests

FY'22 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	DL Services 3,334,436.00 *	\$0
	Note: Funding requested to reinstate twenty-nine (29) DLS positions that were reduced in FY21 due to budget reduction, and fill an additional fifteen (15) unfunded DLS positions (total of 44). Also, this funding will provide necessary equipment and online testing options to enhance driver license services.	
Request 2:	OHP Academy (68th OHP Patrol Academy) 7,300,000.00 *	\$0
Request 3:	Interoperable Communications inside State Capitol Building 439,120.00	\$0
Request 4:		\$0
Request 5:		\$0
	Top Five Request Subtotal:	\$0
		\$
	Total Increase above FY-21 Budget (including all requests) 11,073,556.00	-

FY22 Requested Funding

FY'22 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	9,329,279	\$0	\$2,399,577	\$0	\$11,728,856	0.00%
12	Homeland Security (Exec Order #2020-25 moved to OEM)	-	\$0	\$0	\$0	\$0	-100.00%
13	Highway Safety	266,204	\$7,736,100	\$516,139	\$0	\$8,518,443	0.00%
20	Law Enforcement Services	57,630,696	\$7,805,356	\$40,699,418	\$0	\$106,135,470	-2.97%
30	Telecommunications Services	3,524,980	\$0	\$8,361,476	\$0	\$11,886,456	-12.19%
33	Driver License Services	12,997,700	\$0	\$17,074,775	\$0	\$30,072,475	0.00%
35	Transportation	5,480,489	\$0	\$4,049,529	\$0	\$9,530,018	0.00%
36	Size & Weights Permits		\$0	\$3,017,993	\$0	\$3,017,993	0.00%
53	Board of Tests	275,545	\$0	\$0	\$0	\$275,545	0.00%
88	Information Services Division	4,902,119	\$0	\$40,000	\$0	\$4,942,119	0.00%
Total		\$94,407,012	\$15,541,456	\$76,158,907	\$0	\$186,107,375	-5.52%

*Note: If funding were approved for an increase in manpower for DL Services, to have an OHP Academy #68, and to fund the Capitol Communications Project the appropriations request would increase by \$11,073,556.00.

FY21 Budgeted FTE

FY'21 Budgeted FTE											
Division #	Division Name	Non-Supervisory	Supervisors	Total	Classified	Unclassified	Total	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	Total
10	Administration	76	26	102	88	14	102	31	56	15	102
12	Homeland Security	1		1		1	1		1		1
13	Highway Safety	21	3	24	15	9	24		17	7	24
20	Law Enforcement	846	149	995	984	11	995	83	317	595	995
30	Telecommunications	20	5	25	23	2	25	0	23	2	25
33	Driver License Services	218	27	245	244	1	245	27	217	1	245
35	Motor Vehicle Operations	26	6	32	30	2	32		31	1	32
36	Size and Weights	18	5	23	21	2	23		22	1	23
Total		1226	221	1447	1405	42	1447	141	684	622	1447

Revolving Funds

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'18-20 Avg. Revenues	FY'18-20 Avg. Expenditures	June '20 Balance
Fund number: Revolving Fund I	\$29,581,047	\$31,977,618	\$5,227,740
DPS Revolving Fund (200 Fund)			
Fund number: Revolving Fund II	\$4,044,987	\$4,357,056	\$378,862
DPS Patrol Vehicle Revolving Fund (210 Fund)			
Fund number: Revolving Fund III	\$227,765	\$641,707	\$406,428
Asset Forfeiture - Federal (215 Fund)			
Fund number: Revolving Fund IV	\$1,058,741	\$395,054	\$4,612,657
Asset Forfeiture - State (220 Fund)			
Fund number: Revolving Fund V	\$5,264,652	\$4,856,113	\$1,918,561
Computer Imaging System Revolving Fund (225 Fund)			
Fund number: Revolving Fund VI	\$79	\$0	\$3,438
Boating Safety Education Fund (230 Fund)			
Fund number: Revolving Fund VII	\$0	\$20,317	\$204,935
OK Homeland Security Revolving Fund (235 Fund)			
Fund number: Revolving Fund VII	\$374,370	\$470,935	\$531,423
Motorcycle Safety and Education Revolving (240 Fund)			
Fund number: Revolving Fund VIII	\$21,460,552	\$22,854,391	\$2,694,039
DPS Restricted Revolving Fund (245 Fund)			
Fund number: Revolving Fund IX	\$46,060	\$64,453	\$13,187
OHP Patrol Academy Revolving Fund (250 Fund)			
Fund number: Revolving Fund X	\$809	\$10,806	\$10,820
Asset Forfeiture - Federal (255 Fund)			
Fund number: Revolving Fund XI	\$0	\$0	\$0
Oklahoma School Security Revolving Fund (260 Fund)			
Fund number: Revolving Fund XII	\$67,191	\$12,500	\$174,781
Impaired Driver Database Revolving Fund (265 Fund)			
Fund number: Revolving Fund XIII	\$12,812	\$0	\$38,342
Oklahoma Emergency Responders Assistance Program			

Grants and Pass-Through Summary

		FY-2019	FY-2020	FY-2021	FY-2022	FY-2023	FY-2024
	Name of grant program	Actual	Actual	Estimated	Estimated	Estimated	Estimated
1	FAST Act NHTSA 405 & 402 CFDA 20.600 / 20.616 - Highway Safety	\$ 6,590,935.00	\$ 5,814,127.00	\$ 8,247,717.00	\$ 8,247,717.00	\$ 8,247,717.00	\$ 8,247,717.00
2	State Recreational Boating Grant Program 97.012 - Troop W	\$ 5,504,267.00	\$ 5,390,002.00	\$ 5,802,800.00	\$ 5,802,800.00	\$ 5,802,800.00	\$ 5,802,800.00
3	Motor Carrier Safety Assistance Program 20.218 - Troop S MCSAP	\$ 8,093,148.00	\$ 8,136,874.00	\$ 8,136,874.00	\$ 8,136,874.00	\$ 8,136,874.00	\$ 8,136,874.00
4	Motorcycle ODOT Grant	\$ 45,339.00	\$ 45,339.00	\$ 45,339.00	\$ 45,339.00	\$ 45,339.00	\$ 45,339.00
5							
	Below are Pass Through grants for DPS						
6	Homeland Security - Passthrough (DPS Awards) 1060.011 X-ray System (non-recurring)			\$ 99,034.99			
7	Homeland Security - Passthrough (DPS Awards) 1240.011 Fusion Analyst	\$ 73,000.00	\$ 73,000.00	\$ 73,000.00	\$ 73,000.00		
8	Homeland Security - Passthrough (DPS Awards) 1260.010 Bomb Squad Sustainment	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00		
9	Homeland Security - Passthrough (DPS Awards) 1250.061 State Command Post	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00	\$ 20,000.00		
10	Homeland Security - Passthrough (DPS Awards) 1250.062 SAT Phones	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00	\$ 7,000.00		
	OHSO Pass Throughs						
	OHSO Crash Investigations Training	\$ 37,400.00	\$ 37,400.00	\$ 44,000.00	\$ 44,000.00		
	OHSO Signal 30 Teams		\$ 99,000.00	\$ 94,600.00	\$ 94,600.00		
	OHSO OP Overtime shifts		\$ 100,000.00	\$ 106,922.00	\$ 106,922.00		
	OHSO DUI/HVE OT shifts	\$ 640,000.00	\$ 640,000.00	\$ 525,628.00	\$ 525,628.00		
	OHSO IDL/LEL		\$ 607,792.00	\$ 354,872.00	\$ 354,872.00		
	New OHSO Pass Through for FY2021						
	OHSO ESRI			\$ 90,000.00	\$ 90,000.00		
	CESF Grant			\$ 661,520.20			
	Totals	\$ 21,021,089.00	\$ 20,980,534.00	\$ 24,319,307.19	\$ 23,558,752.00	\$ 22,232,730.00	\$ 22,232,730.00

