

FY21 Budget Performance Review

Agency Name and Number

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

Note: Please define any acronyms used in 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 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'20 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	9,792,199		2,021,735			\$11,813,934
12	Homeland Security	827,997	4,356,760				\$5,184,757
13	Highway Safety	238,018	10,046,048	933,473			\$11,217,539
20	Law Enforcement Services	62,745,028	8,499,172	51,822,670			\$123,066,870
30	Telecommunications Services	5,500,566		2,561,335			\$8,061,901
33	Driver License Services	14,654,880	-	16,337,073		6,217,928	\$37,209,881
35	Transportation	6,078,813	-	4,279,987			\$10,358,800
36	Size & Weights Permits			3,066,742			\$3,066,742
53	Board of Tests	287,026					\$287,026
88	ISD	4,252,439		40,000			\$4,292,439
Total		\$104,376,966	\$22,901,980	\$81,063,015	\$0	\$6,217,928	\$214,559,889

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department

FY'19 Carryover by Funding Source

Carryover	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
	\$6,217,928	\$0	\$14,096,925	\$0		\$20,314,853

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

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What changes did the agency make between FY'19 and FY'20?

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?

None

3.) What services are still provided but with a slower response rate?

OHP response times are increased due to personnel shortages. Driver 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?

Yes

FY'21 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$9,792,199	\$0	\$2,021,735	\$0	\$11,813,934	0.00%
12	Homeland Security	\$827,997	\$4,356,760	\$0	\$0	\$5,184,757	0.00%
13	Highway Safety	\$238,018	\$10,046,048	\$933,473	\$0	\$11,217,539	0.00%
20	Law Enforcement Services	\$67,815,028	\$8,499,172	\$51,822,670	\$0	\$128,136,870	4.12%
30	Telecommunications Services	\$6,668,566	\$0	\$2,561,335	\$0	\$9,229,901	14.49%
33	Driver License Services	\$18,416,880	\$0	\$16,337,073	\$6,217,928	\$40,971,881	10.11%
35	Transportation	\$6,078,813	\$0	\$4,279,987	\$0	\$10,358,800	0.00%
36	Size & Weights Permits	\$0	\$0	\$3,066,742	\$0	\$3,066,742	0.00%
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$287,026	0.00%
88	ISD	\$5,952,439	\$0	\$40,000	\$0	\$5,992,439	39.60%
Total		\$116,076,966	\$22,901,980	\$81,063,015	\$6,217,928	\$226,259,889	5.45%

1. Please describe source(s) and % of total of "Other" funding for each department:

\$6,217,928 is FY19 carryforward for RealID Project

FY'21 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Real ID	\$0
Request 2:	67th OHP Academy	\$2,600,000
Request 3:	Annualize 66th Academy Salaries	\$1,900,000
Request 4:	DL Services Enhancements	\$3,762,000
Request 5:	Communications Infrastructure	\$1,168,000
Request 6:	Communications Salary Increase	\$570,000
Request 7:	Increased OMES IT Costs	\$1,700,000
Top Five Request Subtotal:		\$10,000,000
Total Increase above FY-20 Budget (including all requests)		\$ 11,700,000
Difference between Top Five requests and total requests:		\$1,700,000

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 '21 as was received in FY '20? (Flat/ 0% change)

The requested program improvements will be significantly impacted

How would the agency handle a 2% appropriation reduction in FY '21?

The ability to conduct an academy during FY21 would be severely impacted (potentially canceled). Necessary radio maintenance would have to be postponed, potentially placing troopers' emergency communications at risk

Is the agency seeking any fee increases for FY '21?

	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		

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

Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 P25- Compliance / Replace end-of-life radio sites Oklahoma City, Ok and Lawton, Ok	\$9,000,000	
Priority 2 <u>Replace Deteriorating Troop Headquarters</u> Troops H, D, F, B, G	\$15,000,000	
Priority 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 20 budgeted	FY 19	FY 18	FY 17	FY 16
20.218	Motor Carrier Safety Assistance Program	585/2092080	6,035,992	5,742,046	5,611,506	\$5,525,069	\$3,541,755
97.012	State Recreational Boating Safety (RBS) Grant Program	585-2092510	2,463,181	2,443,335	1,600,000	\$1,606,557	\$2,000,000
97.073	Homeland Security Grant Program	585-1291210	4,246,760	4,947,210	3,609,519	\$5,714,043	\$9,927,006
97.008	Non Profit Security Grant Program	585-1291210	110,000	267,335	346,298	\$366,625	\$260,659
20.600/616	402/405 Highway Safety Programs	585-1391310	8,707,589	7,481,409	8,424,073	\$5,934,304	\$8,390,414
20.600/616	Highway Safety - DPS awards	585-1391320	1,338,459	3,044,235	1,938,070	\$4,003,410	\$1,942,639

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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 federal funds that the Oklahoma Highway Safety Office (OHS), 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?

FY'20 Budgeted FTE

Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
10	Administration	16	25	76	27	60	14
12	Homeland Security			1			1
13	Highway Safety	3	18	6	0	17	7
20	Law Enforcement	183	982	20	114	310	578
30	Telecommunications	4	25	0	0	23	2
33	Driver License Services	26	232	4	31	203	2
35	Motor Vehicle Operations	4	31	1	0	31	1
36	Size and Weights	3	23	1	0	23	1
88	ISD						
Total		239	1336	109	172	667	606

FTE History

Division #	Division Name	2020 Budgeted	2019	2018	2016	2011
	Administration	101.0	99.0	89.0	82.0	157.0
	Homeland Security	1.0	1.0	1.0	1.0	1.0
	Highway Safety	24.0	24.0	24.0	26.0	32.0
	Law Enforcement	1002.0	1005.0	1018.0	992.0	1061.0
	Telecommunications	25.0	24.0	24.0	26.0	33.0
	Driver License Services	236.0	208.0	214.0	247.0	247.0
	Motor Vehicle Services	32.0	31.0	31.0	31.0	27.0
	Size and Weight Permits	24.0	24.0	23.0	32.0	32.0
	ISD	0.0	0.0	0.0	0.0	0.0
Total		1445.0	1416.0	1424.0	1437.0	1590.0

Performance Measure Review

	FY 19	FY 18	FY 17	FY 16	FY 15
Measure I					
Driver License Tests Administered	419,576	397,016	429,021	448,106	443,984
Measure II					
Driver Licenses Issued (includes ID cards)	1,127,516	1,147,184	1,153,281	1,125,470	1,135,835
Measure III					
OHP Manpower		792	788	810	805
Measure IV					
% permits issued online	0.00%	73.00%	73.00%	70.00%	66.00%

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Revolving Funds (200 Series Funds)

<i>Please provide fund number, fund name, description, and revenue source</i>	FY'17-19 Avg. Revenues	FY'17-19 Avg. Expenditures	June '19 Balance
Fund number: Revolving Fund I			
DPS Revolving Fund (200 Fund)	\$27,844,453	\$29,468,989	\$4,156,278
Fund number: Revolving Fund II			
DPS Patrol Vehicle Revolving Fund (210 Fund)	\$4,398,187	\$4,640,430	\$457,608
Fund number: Revolving Fund III			
Asset Forfeiture - Federal (215 Fund)	\$289,246	\$756,841	\$699,674
Fund number: Revolving Fund IV			
Asset Forfeiture - State (220 Fund)	\$1,358,237	\$429,424	\$4,836,006
Fund number: Revolving Fund V			
Computer Imaging System Revolving Fund (225 Fund)	\$5,573,341	\$5,168,649	\$1,524,975
Fund number: Revolving Fund VI			
Boating Safety Education Fund (230 Fund)	\$184	\$0	\$3,398
Fund number: Revolving Fund VII			
Motorcycle Safety and Education Revolving (240 Fund)	\$376,216	\$414,128	\$668,715
Fund number: Revolving Fund VIII			
DPS Restricted Revolving Fund (245 Fund)	\$23,990,831	\$22,450,869	\$7,884,002
Fund number: Revolving Fund IX			
OHP Patrol Academy Revolving Fund (250 Fund)	\$63,039	\$281,612	\$111,593
Fund number: Revolving Fund X			
Asset Forfeiture - Federal (255 Fund)	\$989	\$15,791	\$10,554
Fund number: Revolving Fund XI			
Oklahoma School Security Revolving Fund (260 Fund)	\$0	\$0	\$0
Fund number: Revolving Fund XII			
Impaired Driver Database Revolving Fund (265 Fund)	\$42,921	\$0	\$121,830
Fund number: Revolving Fund XIII			
Oklahoma Emergency Responders Assistance Program	\$8,721	\$0	\$26,069