

**FY23 Budget Performance Review
Department of Public Safety 585**

Lead Administrator: Tim Tipton **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

10 Administrative Services	Manages and Maintains all aspects of DPS activities
13 Highway Safety Office	Develop and manage Highway Safety plans
20 Law Enforcement	Law Enforcement for the State of Oklahoma
30 Telecommunications	Manage all information/telecommunication systems within the agency
33 Driver License Services	Issue and regulate Driver License/State Identification cards
35 Motor Vehicle Operations	Maintain vehicle fleet for DPS/OHP/Governor/Lt. Governor/Attorney General
36 Size & Weights Permits	Issue oversize/overweight permits for travel through the state of Oklahoma
53 Board of Tests	Manages the blood alcohol chemical testing for the state

FY'22 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$9,208,020		\$3,279,048			\$12,487,068
12	Homeland Security		\$83,133				\$83,133
13	Highway Safety	\$182,959	\$11,861,354	\$491,860			\$12,536,173
20	Law Enforcement Services	\$57,135,910	\$7,907,742	\$41,225,335	\$2,181,881		\$108,450,868
30	Telecommunications Services	\$4,718,783		\$3,905,764			\$8,624,547
33	Driver License Services	\$20,614,784		\$16,563,982		\$6,089,661	\$43,268,427
35	Motor Vehicle Operations	\$6,253,454		\$3,650,336			\$9,903,790
36	Size & Weights Permits			\$2,776,405			\$2,776,405
53	Board of Tests	\$287,026					\$287,026
88	ISD	\$4,426,309		\$20,000		\$52,188	\$4,498,497
Total		\$102,827,245	\$19,852,229	\$71,912,730	\$2,181,881	\$6,141,849	\$202,915,934

1. Please describe source of Local funding: CRF Funding
 2. Please describe source(s) and % of total of "Other" funding: FY21 Carryforward for Mega Centers

FY'21 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
19112	FY21 Supplemental for Megacenters	\$6,089,661					\$6,089,661

What changes did the agency make between FY'21 and FY'22?

- 1.) Are there any services no longer provided because of budget cuts? NA
- 2.) What services are provided at a higher cost to the user? NA
- 3.) What services are still provided but with a slower response rate? NA
- 4.) Did the agency provide any pay raises that were not legislatively/statutorily required? NA

FY'23 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$9,208,020	\$0	\$3,279,048	\$0	\$12,487,068	0.00%
12	Homeland Security	\$0	\$83,133	\$0	\$0	\$83,133	0.00%
13	Highway Safety	\$182,959	\$11,861,354	\$491,860	\$0	\$12,536,173	0.00%
20	Law Enforcement Services	\$79,516,910	\$7,907,742	\$41,225,335	\$0	\$128,649,987	18.63%
30	Telecommunications Services	\$4,718,783	\$0	\$3,905,764	\$0	\$8,624,547	0.00%
33	Driver License Services	\$21,826,172	\$0	\$16,563,982	\$6,089,661	\$44,479,815	2.80%
35	Motor Vehicle Operations	\$6,253,454	\$0	\$3,650,336	\$0	\$9,903,790	0.00%
36	Size & Weights Permits	\$0	\$0	\$2,776,405	\$0	\$2,776,405	0.00%
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$287,026	0.00%
88	ISD	\$4,426,309	\$0	\$20,000	\$52,188	\$4,498,497	0.00%
Total		\$126,419,633	\$19,852,229	\$71,912,730	\$6,141,849	\$224,326,441	10.55%

1. Please describe source(s) and % of total of "Other":

FY23 Budget Performance Review Department of Public Safety 585							
Lead Administrator: TimTipton				Lead Financial Officer: Stevi Vinson			
FY'23 Top Five Operational Appropriation Funding Requests							
Request by Priority	Request Description						Appropriation Request Amount (\$)
Requ 1:	OHP Academy						\$8,000,000
Requ 2:	DL Services						\$1,211,388
Requ 3:	First Responder Wellness						\$150,000
Requ 4:	OHP Salary Increase						\$14,231,000
Top Five Request Subtotal:						\$23,592,388	
Total Increase above FY-21 Budget (including all requests)						\$ 23,592,388	
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 '23 as was received in FY '22? (Flat/ 0% change)							
No progress would be made on Real ID/Modernization; No OHP academy would allow further attrition to jeopardize the safety of the public by continuing to reduce OHP's ability to enforce traffic safety; patrol vehicle purchases would be greatly reduced							
How would the agency handle a 2% appropriation reduction in FY '23?							
DPS would not purchase at least 55 new patrol cars for FY22; No patrol academy FY22; Freeze all vacant positions including DL Examiners (as they leave, they would not be replaced); Close down some DL offices; Close down OHP Troop headquarters across the state							
Is the agency seeking any fee increases for FY '23?							
N/A							
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 Generator, DPS HQ						\$50,000	Yes
Priority 2 Radio Surge Protection - Statewide						\$73,000	Yes
Priority 3 Radio Redundant Backhaul - Statewide						\$52,500	Yes
Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 22 budgeted	FY 21	FY 20	FY 19	FY 18
97.012	State Recreational Boating Safety (RBS) Grant Program	2092510	\$1,807,925	\$1,901,518	\$1,740,423		
20.218	MCSAP	2092080	\$6,888,394	\$6,888,394	\$6,038,087		
20.600	FAST Act NHTSA 402	1391310	\$4,351,294	Auth- \$4,351,294.38 Exp- \$3,427,544.41	Auth- \$4,407,951.50 Exp- \$4,087,422.87		
20.616	FAST Act 405b OP Low	1391310	\$574,687	Auth- \$574,687.06 Exp- \$327,111.76	Auth- \$576,172.04 Exp- \$626,099.01		
20.616	FAST Act 405c Data Program	1391310	\$637,710	Auth- \$637,709.94 Exp- \$417,111.06	Auth- \$636,078.97 Exp- \$444,214.04		
20.616	FAST Act 405d Impaired Driving Mid	1391310	\$2,280,893	Auth- \$2,280,892.95 Exp- \$1,750,270.62	Auth- \$2,280,892.95 Exp- \$2,400,542.06		
20.616	FAST Act 405f Motorcycle Safety Programs	1391310	\$70,503	Auth- \$70,503.33 Exp- \$35,758.66	Auth- \$75,187.05 Exp- \$93,060.75		
20.614	Fatality Analysis Reporting System (FARS)	1391310	\$82,725	\$72,000	\$72,000		
Federal Government Impact							
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?							
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							

FY23 Budget Performance Review Department of Public Safety 585							
Lead Administrator: Tim Tipton				Lead Financial Officer: Stevi Vinson			
FY'22 Budgeted FTE							
Division #	Division Name	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35K - \$70K	\$70 K - \$\$\$
10	Administration	25	72	27.5	27	57	15.5
12	Homeland Security	0	0	1		1	
13	Highway Safety	3	12	10		15	7
20	Law Enforcement	167	928	18.5	90	272	584.5
30	Telecommunications	6	25	4	2	26	1
33	Driver License Services	24	247	1.1	32.1	215	1
35	Motor Vehicle Operations	6	30	2		31	1
36	Size and Weights	6	18	2		19	1
Total		237	1332	66.1	151.1	636	611
FTE History							
Division #	Division Name	2022 Budgeted	2021	2020	2018	2013	
10	Administration	99.5	102.0	101.0	89.0	68.0	
12	Homeland Security	1.0	1.0	1.0	1.0	14.0	
13	Highway Safety	22.0	24.0	24.0	24.0	21.0	
20	Law Enforcement	946.5	995.0	1002.0	1018.0	963.0	
30	Telecommunications	29.0	25.0	25.0	24.0	29.0	
33	Driver License Services	248.1	245.1	236.0	214.0	221.0	
35	Motor Vehicle Services	32.0	32.0	32.0	31.0	25.0	
36	Size and Weight Permits	20.0	23.0	24.0	23.0	33.0	
88	ISD	0.0	0.0	0.0	0.0	0.0	
Total		1398.1	1447.1	1445.0	1424.0	1374.0	
Performance Measure Review							
		FY 21	FY 20	FY 19	FY 18	FY 17	
Law Enforcement Services							
Percentage of serious injury or death related to motor vehicle collisions		1,211	1,184	1,241			
Law Enforcement Services							
Crime prevention, recruiting and public safety education through social media followers		301,000	287,189	220,500			
Law Enforcement Services							
Increase OHP Manpower		722	763	759			
Driver License Services							
Increase the issuance of Real ID Credentials		47,480	372				
Driver License Services							
1. Improve Customer service experience by increasing number of licenses processed through online portal		13,619	19,228				
2. Number of customers served		340,357	415,769	453,522			
Size & Weights Permits							
Number of permits issued		162,821	246,923	234,313			
Revolving Funds (200 Series Funds)							
		FY'19-21 Avg. Revenues	FY'19-21 Avg. Expenditures	June '21 Balance			
Fund number: 200- DPS Revolving Fund							
Allowable Expenditures: Operating expenses for DPS							
Revenue Sources: Finance convenience fees; MVR revenue; Pcard rebate; Sale of surplus property; Insurance reimbursements for damaged, lost or stolen property; Reimbursements for costs incurred by DPS; Port of Entry; Portion of driver license fees		\$29,220,634	\$29,700,384	\$2,879,904			
Fund 210 - DPS Patrol Vehicle Revolving Fund							
Allowable expenditures: Purchasing, equipping and maintaining patrol vehicles for DPS		\$3,793,301	\$3,871,401	\$620,462			
Revenue Source: Portion of penalties included in traffic and DUI convictions; Portion of vehicle registration fees							
Fund 215 - Seized Monies Revolving Fund Federal (DOJ)							
Allowable Expenditures: Must comply with US OJ rules and regulations		\$238,115	\$485,562	\$346,345			
Revenue Source: Asset forfeiture funds adjudicated in federal court							

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Fund 220 - DPS Seized Monies Revolving Fund State			
Allowable Expenditures: Payroll and Operating Expenses for DPS	\$1,376,842	\$1,507,876	\$3,289,972
Revenue Source: Asset forfeiture funds adjudicated in state court			
Fund 225 - Computer Imaging System Revolving Fund			
Allowable Expenditures: The purpose of implementing, developing, administering and maintaining the computer imaging system of DPS	\$4,906,106	\$4,503,186	\$2,515,711
Revenue Source: Fees from original driver licenses, replacements & renewals			
Fund 230 - Boating Safety and Education Fund			
Allowable Expenditures: Establishing and maintaining a boating safety education program through the state of Oklahoma	\$23	\$0	\$3,448
Revenue Source: Fine monies collected pursuant to 63 O.S. 4236 Section 4235 (Kyle Williams Boating Safety Education Act) and monies contributed to the fund from any other source			
Fund 240 - Motorcycle Safety and Education Program Revolving Fund			
Allowable Expenditures: Operating the Motorcycle Safety & Education Program	\$376,627	\$556,145	\$331,730
Revenue Source: Oklahoma Highway Safety Office federal funds; \$3 motorcycle registration fee; fine for failure to yield right of way which causes a fatality or serious bodily injury			
Fund 245 - DPS Restricted Revolving Fund			
Allowable Expenditures: Restricted purposes of the monies as prescribed by law	\$23,265,359	\$23,960,061	\$5,119,831
Revenue Source: Legal modification fees; Wrecker licensing fees; Turnpike reimbursement; Child restraint program; Civil assessments; 800 MHz dedicated revenue; Driver compliance modification fees; DLS designated examiner fees; ODOT contract and S&W fees; property forfeitures sales process by TP			
Fund 250- OHP Academy Revolving Fund			
Allowable Expenditures: Conducting OHP Academies	\$34,700	\$46,473	\$71,335
Revenue source: Accident report fees and reinstatement fees (sunset) ; appropriations			
Fund 255 - DPS Seized Monies Revolving Fund - US Treasury			
Allowable Expenditures: All expenditures must comply with US DOJ rules and regulations.	\$4,453	\$1,000	\$22,376
Revenue Source: Asset forfeiture funds adjudicated in federal court			
Fund 265 - Impaired Driver Database Revolving Fund			
Allowable Expenditures: Developing, implementing, administering and maintaining an impaired driver database.	\$80,770	\$38,162	\$179,184
Revenue Source: Violations of municipal ordinances relating to the offense of driving under the influence of alcohol or other intoxicating substance			
Fund 270 - Oklahoma Emergency Responders Assistance Revolving Fund			
Allowable Expenditures: Providing grants to the OK Emergency Responders Assistance Program for the purpose of provided post critical incident care to all emergency first responders and their families experiencing emotional trauma	\$12,776	\$0	\$49,582
Revenue Source: Tax returns contain a provision allowing a donation from tax refund for the benefit of this program			
Fund 289 - CARES funding			
Allowable Expenditures: Purchases authorized for expenditures according federal guidelines of CARES, CRF programs	\$0	\$9,193	\$3,067,160