

FY 2024 Budget Performance Review

58500

Lead Administrator: **Tim Tipton**

Lead Financial Officer: **Chris Sherman**

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

Highway Safety Office

Develop and manage Highway Safety plans

Law Enforcement

Law Enforcement for the State of Oklahoma

Management Information Services (Telecommunications Services)

Manage all information/telecommunication systems within the agency

Motor Vehicle Operations

Maintain vehicle fleet for DPS/OHP/Governor/Lt. Governor/Attorney General

Board of Tests

Manages the blood alcohol chemical testing for the state

FY'23 Budgeted Department Funding By Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|-----------------------------|----------------------|---------------------|---------------------|--------------------|--------------------|----------------------|
| 10 | Administration | \$9,907,973 | | \$2,299,342 | | | \$12,207,315 |
| 12 | Homeland Security | | \$161,919 | | | | \$161,919 |
| 13 | Highway Safety | \$264,675 | \$11,820,965 | \$565,225 | | | \$12,650,865 |
| 20 | Law Enforcement Services | \$71,471,611 | \$9,355,920 | \$43,398,978 | | | \$124,226,509 |
| 30 | Telecommunications Services | \$4,890,227 | \$0 | \$3,397,837 | | | \$8,288,064 |
| 33 | Driver License Services | \$5,043,005 | \$32,355 | \$5,145,745 | | | \$10,221,105 |
| 35 | Motor Vehicle Operations | \$9,371,953 | \$0 | \$4,527,735 | | | \$13,899,688 |
| 53 | Board of Tests | \$287,026 | | | | | \$287,026 |
| 88 | ISD | \$1,208,656 | \$0 | \$353,855 | | | \$1,562,511 |
| | | | | | | | \$0 |
| | | | | | | | \$0 |
| Total | | \$102,445,126 | \$21,371,159 | \$59,688,717 | \$0 | \$0 | \$183,505,002 |

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'22 Carryover by Funding Source

| Class Fund # | Carryover Class Fund Name | Appropriations | Federal | Revolving | Local ¹ | Other ² | Total |
|--------------|---------------------------|----------------|---------|-----------|--------------------|--------------------|-------------|
| 20000 | DPS Revolving Fund | | | \$754,081 | | | \$754,081 |
| 19121 | FY21 GR Carryforward | \$948,472 | | | | | \$948,472 |
| 19211 | FY22 GR Carryforward | \$7,450,604 | | | | | \$7,450,604 |
| | | | | | | | \$0 |

- Please describe source of Local funding not included in other categories:
- Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'22 and FY'23?

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

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FY'24 Requested Funding By Department and Source

| Dept. # | Department Name | Appropriations | Federal | Revolving | Other ¹ | Total | % Change |
|--------------|-----------------------------|---------------------|---------------------|---------------------|--------------------|----------------------|---------------|
| 10 | Administration | \$9,907,973 | \$0 | \$2,299,342 | \$0 | \$12,207,315 | 0.00% |
| 12 | Homeland Security | \$0 | \$161,919 | \$0 | \$0 | \$161,919 | 0.00% |
| 13 | Highway Safety | \$264,675 | \$11,820,965 | \$565,225 | \$0 | \$12,650,865 | 0.00% |
| 20 | Law Enforcement Services | \$71,471,611 | \$9,355,920 | \$43,398,978 | \$0 | \$124,226,509 | 0.00% |
| 30 | Telecommunications Services | \$4,890,227 | \$0 | \$3,397,837 | \$0 | \$8,288,064 | 0.00% |
| 33 | Driver License Services | \$0 | \$0 | \$0 | \$0 | \$0 | -100.00% |
| 35 | Motor Vehicle Operations | \$9,371,953 | \$0 | \$4,527,735 | \$0 | \$13,899,688 | 0.00% |
| 53 | Board of Tests | \$287,026 | \$0 | \$0 | \$0 | \$287,026 | 0.00% |
| 88 | ISD | \$1,208,656 | \$0 | \$353,855 | \$0 | \$1,562,511 | 0.00% |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | |
| | | \$0 | \$0 | \$0 | \$0 | \$0 | |
| Total | | \$97,402,121 | \$21,338,804 | \$54,542,972 | \$0 | \$173,283,897 | -5.57% |

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

FY'24 Top Five Operational Appropriation Funding Requests

| Request by Priority | Request Description | Appropriation Request Amount (\$) |
|---|---------------------|-----------------------------------|
| Request 1: | | |
| Request 2: | | |
| Request 3: | | |
| Request 4: | | |
| Request 5: | | |
| Top Five Request Subtotal: | | \$0 |
| Total Increase above FY-23 Budget (including all requests) | | \$ - |
| 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 '24 as was received in FY '23? (Flat/ 0% change)

Carryover funds were used to make the FY23 budget whole. If a flat/0% change is appropriated, DPS will have less funds than needed for operations in FY24.

How would the agency handle a 2% appropriation reduction in FY '24?

A 2% reduction in appropriations to the department would result in the reduction of non-essential personnel. This would be achieved through the utilization of RIF's, VOBO's and furloughs. The department would work to avert any reduction in the mission critical personnel or services.

Is the agency seeking any fee increases for FY '24?

| | Fee Increase Request (\$) | Statutory change required? (Yes/No) |
|------------|---------------------------|-------------------------------------|
| Increase 1 | | |
| Increase 2 | | |
| Increase 3 | | |

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 Roof Replacement Troop I | \$73,143 | yes |
| Priority 2 Roof Replacement Troop J | \$149,521 | yes |
| Priority 3 DPS Generator/UPS Replacement | \$1,125,000 | yes |

Federal Funds

| CFDA | Federal Program Name | Agency Dept. # | FY 23 budgeted | FY 22 | FY 21 | FY 20 | FY 19 |
|--------|---|-----------------|----------------|-----------|-----------|--------------|-------|
| 97.012 | State Recreational Boating Safety (RBS) Grant Program | 2092510/2002510 | 1,431,261 | 1,807,925 | 1,901,518 | 1,740,423.00 | 0 |
| 20.218 | MCSAP | 2092080/2002080 | 6,986,192 | 6,888,394 | 6,888,394 | \$6,038,087 | |
| 20.600 | FAST Act NHTSA 402 | 1391320/1301320 | 11,820,965 | 7,997,812 | 7,987,085 | \$8,048,283 | |
| | DEA Grant | 2092017 | 743,025 | 0 | 0 | \$0 | |

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?**
100%
- 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
- 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 no commercial vehicle roadside safety program would exist in the state. 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.
- 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.
- Has the agency requested any additional federal earmarks or increases?**

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No

| FY'23 Budgeted FTE | | | | | | | |
|--------------------|--------------------------|-------------|-----------------|---------------|-----------------|-----------------|------------|
| Division # | Division Name | Supervisors | Non-Supervisors | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$100K | \$100K+ |
| 10 | Administration | 31 | 59 | 20.33 | 49.65 | 6.33 | 18 |
| 12 | Homeland Security | 0 | 1 | 0 | 1 | 0 | 0 |
| 13 | Highway Safety | 6 | 12 | 1 | 12 | 7 | 2 |
| 20 | Law Enforcement | 171 | 658 | 75 | 250 | 474 | 138 |
| 30 | Telecommunications | 4 | 22 | 0 | 26 | 4 | 1 |
| 33 | Driver License Services | 20 | 189 | 10.89 | 71.94 | 1.65 | 0 |
| 35 | Motor Vehicle Operations | 6 | 23 | | 31 | 0 | 1 |
| Total | | 238 | 964 | 107.22 | 441.59 | 492.98 | 160 |

| FTE History | | | | | | | |
|--------------|-------------------------|---------------|---------------|---------------|---------------|------|---------------|
| Division # | Division Name | 2023 Budgeted | 2022 | 2021 | 2019 | 2014 | |
| 10 | Administration | 94.3 | 99.5 | 102.0 | 99.0 | | 73 |
| 12 | Homeland Security | 1.0 | 1.0 | 1.0 | 1.0 | | 3 |
| 13 | Highway Safety | 22.0 | 22.0 | 24.0 | 24.0 | | 23 |
| 20 | Law Enforcement | 937.0 | 946.5 | 995.0 | 1005.0 | | 974 |
| 30 | Telecommunications | 31.0 | 29.0 | 25.0 | 24.0 | | 28 |
| 33 | Driver License Services | 84.5 | 248.1 | 245.1 | 208.0 | | 249 |
| 35 | Motor Vehicle Services | 32.0 | 32.0 | 32.0 | 31.0 | | 28 |
| 36 | Size & Weights Permits | | 20.0 | 23.0 | 24.0 | | 34 |
| Total | | 1201.8 | 1398.1 | 1447.1 | 1416.0 | | 1412.0 |

| Performance Measure Review | | | | | |
|---|---------|---------|---------|-------|-------|
| | FY 22 | FY 21 | FY 20 | FY 19 | FY 18 |
| Law Enforcement Services | | | | | |
| Number of serious injury or death related to motor vehicle collisions | 1,294 | 1,211 | 1,184 | 1,241 | |
| Law Enforcement Services | | | | | |
| Crime prevention, recruiting and public safety education through social media followers | 353,800 | 301,000 | 287,189 | 2,205 | |
| Law Enforcement Services | | | | | |
| Increase OHP Manpower | 717 | 722 | 763 | 759 | |
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| Revolving Funds (200 Series Funds) | | | |
|--|------------------------|----------------------------|------------------|
| Please provide fund number, fund name, description, and revenue source | FY'20-22 Avg. Revenues | FY'20-22 Avg. Expenditures | June '22 Balance |
| Fund 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 | \$30,038,338 | \$28,393,629 | \$7,546,865 |
| Fund 210 - DPS Patrol Vehicle Revolving Fund | | | |
| Allowable expenditures: Purchasing, equipping and maintaining patrol vehicles for DPS Revenue Source: Portion of penalties included in traffic and DUI convictions; Portion of vehicle registration fees | \$3,697,440 | \$2,965,715 | \$2,369,580 |
| Fund 215 - Seized Monies Revolving Fund Federal (DOJ) | | | |
| Allowable Expenditures: Must comply with US OJ rules and regulations Revenue Source: Asset forfeiture funds adjudicated in federal court | \$292,097 | \$268,721 | \$769,804 |
| Fund 220 - DPS Seized Monies Revolving Fund State | | | |
| Allowable Expenditures: Payroll and Operating Expenses for DPS Revenue Source: Asset forfeiture funds adjudicated in state court | \$1,558,081 | \$2,785,656 | \$1,153,278 |
| Fund 225 - Computer Imaging System Revolving Fund | | | |
| Allowable Expenditures: The purpose of implementing, developing, administering and maintaining the computer imaging system of DPS | \$5,012,175 | \$5,101,796 | \$1,260,137 |

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| | | | |
|---|--------------|--------------|-------------|
| 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 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 | \$20 | \$0 | \$3,457 |
| Fund 240 - Motorcycle Safety and Education Program Revolving Fund | | | |
| Allowable Expenditures: Operating the Motorcycle Safety & Education Program 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 | \$378,423 | \$495,171 | \$318,470 |
| Fund 245 - DPS Restricted Revolving Fund | | | |
| Allowable Expenditures: Restricted purposes of the monies as prescribed by law 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 | \$22,437,369 | \$25,652,968 | \$1,102,187 |
| Fund 250 - OHP Academy Revolving Fund | | | |
| Allowable Expenditures: Conducting OHP Academies Revenue source: Accident report fees and reinstatement fees (sunset) ; appropriations | \$31,341 | \$45,531 | \$105,290 |
| Fund 255 - DPS Seized Monies Revolving Fund - US Treasury | | | |
| Allowable Expenditures: All expenditures must comply with US DOJ rules and regulations. Revenue Source: Asset forfeiture funds adjudicated in federal court | \$4,023 | \$0 | \$22,623 |
| Fund 265 - Impaired Driver Database Revolving Fund | | | |
| Allowable Expenditures: Developing, implementing, administering and maintaining an impaired driver database. Revenue Source: Violations of municipal ordinances relating to the offense of driving under the influence of alcohol or other intoxicating substance | \$104,186 | \$70,296 | \$223,501 |
| 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 Revenue Source: Tax returns contain a provision allowing a donation from tax refund for the benefit of this program | \$9,678 | \$0 | \$55,103 |
| Fund 289 - CARES funding | | | |
| Allowable Expenditures: Purchases authorized for expenditures according federal guidelines of CARES, CRF programs | \$14,030,913 | \$941,371 | \$268,625 |

FY 2023 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees, not budgeted or actual FTE.

| Agency Location / Address | City | County | Full-time and Part-time Employees (#) | | | |
|---------------------------|------|--------|---|---------------------------------------|--|-----------------|
| | | | Onsite (5 days onsite, rarely remote) | Hybrid (2-4 days onsite weekly) | Remote (1 day or less weekly onsite) | Total Employees |
| | | | 1201.8 | | | 1201.8 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | | | | 0 |
| | | | Total Agency Employees | | | 1201.8 |