Version Original Date submitted 9/29/2023
Lead Administrator: Tim Tipton, Comissioner Lead Financial Officer: Brittany Stroud, Interim Comptroller

Agency Mission

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

Note: Please define any acronyms used in program descriptions. 10 - Administrative Services Manages and Maintains all aspects of DPS administrative activities 12 - Homeland Security Threat Response Preparedness 13 - Highway Safety Office Develop and manage Highway Safety plans 20 - Law Enforcement Law Enforcement for the State of Oklahoma 35 - Technology Services Manage all information/telecommunication/tSD/transportation systems within the agency

		FY'24 Budgeted Department	Funding By Sourc	e			
Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$15,097,459	\$1,417,397	\$1,108,166			\$17,623,022
12	Homeland Security	\$31,648	\$336,215	\$442,326			\$810,189
13	Highway Safety	\$8,733	\$14,713,401	\$174,641			\$14,896,775
20	Law Enforcement Services	\$83,270,374	\$12,648,151	\$31,376,972			\$127,295,497
30	Telecommunications Services	\$0	\$93,788	\$1,974,868			\$2,068,656
35	Technology Services	\$6,634,107	\$0	\$13,280,232			\$19,914,339
53	Board of Tests	\$287,026	\$0	\$0			\$287,026
88	ISD	\$0	\$0	\$3,792,562			\$3,792,562
							\$0
							\$0
Total		\$105,329,347	\$29,208,952	\$52,149,767	\$0	\$0	\$186,688,066
 Please des 	cribe source of Local funding not included in other categori	es:					
2. Please des	cribe source(s) and % of total of "Other" funding if applicab	le for each department:					

	FY'23 Carryover by Funding Source									
Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total			
20000	DPS Revolving Fund			\$6,606,442			\$6,606,442			
22000	Asset Forfeiture Fund - State			\$4,000,000			\$4,000,000			
22500	Computer Imaging System Revolving Fund			\$1,243,468			\$1,243,468			
25000	OHP Patrol Academy Revolving Fund			\$351,169			\$351,169			
28900	CARES Act Advanced Funding			\$268,625			\$268,625			
1. Please desc	ribe source of Local funding not included in other categori									
2. Please desc	ribe source(s) and % of total of "Other" funding if applicab	le:								

What changes did the agency make between FY'23 and FY'24?						
1.) Are there any services no longer provided because of budget cuts?						
2.) What services are provided at a higher cost to the user?	No					
	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					

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	FY'25 Requested Funding By Department and Source									
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change			
10	Administration	\$17,001,659	\$1,417,397	\$1,108,166	\$0	\$19,527,222	10.81%			
12	Homeland Security	\$54,488	\$336,215	\$442,326	\$0	\$833,029	2.82%			
13	Highway Safety	\$9,591	\$14,713,401	\$174,641	\$0	\$14,897,633	0.01%			
20	Law Enforcement Services	\$105,661,874	\$12,648,151	\$31,376,972	\$0	\$149,686,997	17.59%			
30	Telecommunications Services	\$0	\$93,788	\$1,974,868	\$0	\$2,068,656	0.00%			
35	Motor Vehicle Operations	\$9,787,307	\$0	\$13,280,232	\$0	\$23,067,539	15.83%			
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$287,026	0.00%			
88	ISD	\$28,402	\$0	\$3,792,562	\$0	\$3,820,964	0.00%			
Total		\$132,830,347	\$29,208,952	\$52,149,767	\$0	\$214,189,066	14.73%			
. Please des	scribe source(s) and % of total of "Other" funding for each d	epartment:								

	FY'25 Top Five Operational Appropriation Funding Requests		
Request by Priority	Request Description		Appropriation Request Amount (\$)
Request 1:	Transportation and Garage Facility Upgrade		\$2,121,000
Request 2:	Pistol modernization		\$1,280,000
Request 3:	Wellness Division staffing True Up		\$100,000
Request 4:	Bi-Weekly Payroll Migration		\$4,500,000
Request 5:			
	Top Five Request Su	ubtotal:	\$8,001,000
Total Increas	e above FY-24 Budget (including all requests)		\$ 8,001,000
D:66	To Foreign the state of the sta		ćo
Difference be	tween 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 '25 as was received in FY '24? (Flat/ 0% c	hange)	
OHP would c	ease conducting a patrol academy and would investigate other cost saving measures		
	How would the agency handle a 2% appropriation reduction in FY '25?		
DPS would h	ave to consider RIF/Furlough plans if the agency received a 2% cut		
	1. II		
	Is the agency seeking any fee increases for FY '25?		
	Is the agency seeking any fee increases for FY '25?	Fee Increase	Statutory change required?
		Fee Increase	Statutory change required?
Increase 1		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	Submitted to LRCPC?				
Description	or request in order or priority	Amount (\$)	(Yes/No)				
Priority 1	Troop Roof Replacements	\$411,000	No				
Priority 2	DPS Generator and UPS replacement for critical infrastructure	\$1,125,000	No				
Priority 3							

		Federal Fund	ds				
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
97.	112 State Recreational Boating Safety (RBS) Grant Program	58500	1,941,196	1,807,925	1,709,670	1,709,670	1,709,670
20.	218 MCSAP	58500	8,539,468	8,539,468	8,656,389	6,888,394	7,103,630
20.	500 FAST Act NHTSA 402	58500	5,944,304	5,661,242	4,389,065	3,010,000	3,010,000
	516 FAST Act 405b OP Low	58500	733,214	698,299			
20.	516 FAST Act 405c Data Program	58500	813,611	774,867			
20.	516 FAST Act 405d Impaired Driving Mid	58500	2,898,205	2,760,195	3,609,102	2,883,000	2,883,000
20.	516 FAST Act 405f Motorcycle Safety Programs	58500	88,988	84,751			
20.	516 FAST Act 405h Roadside Safety Grants	58500	418,781	398,839			
97.	067 SAT Phones	58500	8,000	7,500	7,500	7,500	7,500
97.	067 Command Post	58500	20,000	20,000	20,000	20,000	20,000
97.	773 Fusion Analyst	58500	643,000	444,311	73,000	73,000	73,000
97.	067 Bomb Squad Sustainment	58500	10,000	10,000	10,000	10,000	10,000
97.	067 Bomb Robot	58500	219,989	0	0	0	0
97.	067 DVE Training & Outreach	58500	350,000	340,000	0	0	0
97.	067 Active Threat Training	58500	201,000	298,000	0	0	0
97.	067 Starlink Sat Equipment	58500	17,000	0	0	0	0
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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?

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 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
10	Administration	27	70	11	54	18	14	
12	Homeland Security	2	5		5	2		
13	Highway Safety	4	15		11	6	2	
20	Law Enforcement Services	173	808.0	28	294	527	132	
30	Telecommunications Services	2	10		11	1		
35	Motor Vehicle Operations	8	35		37	4	2	
88	ISD							
Total		216	943	39	412	558	150	

	FTE History by Fiscal Year								
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016		
10	Administration	97.0	86.0	94.3	99.5	102.0	82.0		
12	Homeland Security	7.0	4.0	1.0	1.0	1.0	1.0		
13	Highway Safety	19.0	19.0	22.0	22.0	24.0	26.0		
20	Law Enforcement Services	981.0	973.0	937.0	946.5	995.0	992.0		
30	Telecommunications Services	12.0	27.0	31.0	29.0	25.0	26.0		
33	Driver License Services	0.0	0.0	84.5	248.1	245.0	247.0		
35	Motor Vehicle Operations	43.0	23.0	32.0	32.0	32.0	31.0		
36	Size & Weights Permits	0.0	0.0	0.0	20.0	23.0	32.0		
88	ISD	0.0	0.0	0.0	0.0	0.0	0.0		
Total		1159.0	1132.0	1201.8	1398.1	1447.0	1437.0		

Performance Measure Review						
FY 2023 FY 2022 FY 2021 FY 2020 FY 2019						
Law Enforcement						
Reduce the number of serious injury or death related to motor vehicle collisions	1515	1,299				

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Revolving Funds (200 Se	eries Funds)		
Please provide fund number, fund name, description, and revenue source	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
Fund 200 - DPS Revolving Fund Allowable Expenditures: Operating expenses for DPS Revenue Sources: Finance convenience fees; Pcard rebate; Sale of surplus property; Insurance reimbursements for damaged, lost or stolen property; Reimbursements for costs incurred by DPS; Port of Entry;	\$25,749,552	\$24,670,680	\$8,346,499
Fund 210 - DPS Patrol Vehicle Revolving Fund			
Portion of penalties included in traffic and DUI convictions; portion of vehicle registration fees	\$3,562,993	\$2,482,160	\$3,410,411
Fund 215 - Seized Monies Revolving Fund Federal (DOJ)			
Asset forfeiture funds adjudicated in federal court	\$741,228	\$102,279	\$2,327,722
Fund 220 - DPS Seized Monies Revolving Fund State			
Asset forfeiture funds adjudicated in state court	\$1,687,366	\$2,149,212	\$5,467,360
Fund 230- Boating Safety and Education Fund			
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	\$95	\$0	\$3,721
Fund 240 - Motorcycle Safety and Education Program Revolving Fund			
\$3 motorcycle registration fee; fine for failure to yield right of way which causes a fatality or serious bodily injury	\$376,729	\$443,416	\$331,366
Fund 245 - DPS Restricted Revolving Fund			
Legal modification fees; wrecker licensing fees; turnpike reimbursement; child restraint program; civil assessments; 800 Mhz dedicated revenue	\$22,084,739	\$24,306,749	\$1,252,907
Fund 250 - OHP Academy Revolving Fund			
Transfer of general revenue appropriations	\$27,749	\$443,416	\$423,190
Fund 255 - DPS Seized Monies Revolving Fund - US Treasury			
Asset forfeiture funds adjudicated in federal court	\$408	\$0	\$45,425
Fund 265 - Impaired Driver Database Revolving Fund			
Violations of municipal ordinances relating to the offense of driving under the influence of alcohol or other intoxicating substance	\$119,126	\$86,693	\$358,772
Fund 270 - Oklahoma Emergency Responders Assistance Revolving Fund			
Tax returns contain a provision allowing a donation from tax refund for the benefit of this program	\$3,640	\$0	\$55,247

FY 2024 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 (headcount), not budgeted or actual FTE.		Full-time and Part-time Employees (#)					
Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees	
N/A						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
						0	
•	•			Total Agency	Employees	0	