

**FY 2025 Budget Performance Review**

**585 Department of Public Safety**

Version Original  
Lead Administrator: Tim Tipton, Commissioner

Date submitted 9/29/2023  
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

**Division and Program Descriptions**

*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/ISD/transportation systems within the agency*

**FY'24 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	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
<b>Total</b>		<b>\$105,329,347</b>	<b>\$29,208,952</b>	<b>\$52,149,767</b>	<b>\$0</b>	<b>\$0</b>	<b>\$186,688,066</b>

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'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	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 describe source of Local funding not included in other categories:

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

**What changes did the agency make between FY'23 and FY'24?**

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?

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 <sup>1</sup>	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%
<b>Total</b>		<b>\$132,830,347</b>	<b>\$29,208,952</b>	<b>\$52,149,767</b>	<b>\$0</b>	<b>\$214,189,066</b>	<b>14.73%</b>

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

**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:		
<b>Top Five Request Subtotal:</b>		<b>\$8,001,000</b>
<b>Total Increase above FY-24 Budget (including all requests)</b>		<b>\$ 8,001,000</b>
<b>Difference between Top Five requests and total requests:</b>		<b>\$0</b>

**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% change)**

OHP would cease 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 have to consider RIF/Furlough plans if the agency received a 2% cut

**Is the agency seeking any fee increases for FY '25?**

Increase	NA	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	NA		
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 LRPC? (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 Funds**

CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
97.012	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
20.600	FAST Act NHTSA 402	58500	5,944,304	5,661,242	4,389,065	3,010,000	3,010,000
20.616	FAST Act 405b OP Low	58500	733,214	698,299			
20.616	FAST Act 405c Data Program	58500	813,611	774,867			
20.616	FAST Act 405d Impaired Driving Mid	58500	2,898,205	2,760,195	3,609,102	2,883,000	2,883,000
20.616	FAST Act 405f Motorcycle Safety Programs	58500	88,988	84,751			
20.616	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
97.073	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						
<b>Total</b>		<b>216</b>	<b>943</b>	<b>39</b>	<b>412</b>	<b>558</b>	<b>150</b>

**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
<b>Total</b>		<b>1159.0</b>	<b>1132.0</b>	<b>1201.8</b>	<b>1398.1</b>	<b>1447.0</b>	<b>1437.0</b>

**Performance Measure Review**

	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
<b>Law Enforcement</b>					
Reduce the number of serious injury or death related to motor vehicle collisions	1515	1,299			

