

**FY 2026 Budget Performance Review
58500**

Version Original
Lead Administrator: Tim Tipton, Commissioner

Date submitted 10/1/2024
Lead Financial Officer: Brittany Stroud, CFO

Agency Mission

Working to provide a safe and 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-Administration
Manages and Maintains all aspects of DPS administrative activities

12-Threat Response Preparedness
Threat Response Preparedness

13- Highway Safety
Develop and manage Highway Safety plans

20-Law Enforcement
Law Enforcement for the State of Oklahoma

30-Technology Services
OLETS/Communications & Electronics Services

33-Homeland Security
Oklahoma Office of Homeland Security

35-Transportation
DPS/OHP Fleet, fuel, maintenance

88-Information Services
Information technology

90-Capital Outlay
Agency Capital Projects

FY'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$19,448,509	\$1,281,249	\$223,374			\$20,953,132
12	Threat Response Preparedness	\$27,017	\$495,767	\$525,861			\$1,048,645
13	Highway Safety	\$625,011	\$13,579,884	\$386,032			\$14,590,927
20	Law Enforcement Services	\$86,415,780	\$14,157,616	\$33,379,170			\$133,952,566
30	Telecommunications Services	\$6,022,311		\$2,505,872			\$8,528,183
33	Homeland Security	\$827,997	\$10,518,809	\$1,008,747			\$12,355,553
35	Transportation	\$6,349,921		\$9,855,131			\$16,205,052
53	Board of Tests	\$287,026					\$287,026
88	ISD	\$1,993,882		\$156,575			\$2,150,457
90	Capital Outlay	\$4,000,000				\$8,000,000	\$12,000,000
							\$0
							\$0
							\$0
Total		\$125,997,454	\$40,033,325	\$48,040,762	\$0	\$8,000,000	\$222,071,541

1. Please describe source of Local funding not included in other categories: LCF Projects
2. Please describe source(s) and % of total of "Other" funding if applicable for each department: Passthrough from OCIA for capital projects 4%

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
193	FY2023 General Revenue	SB1040, Section 120	\$2,023	\$90,458,071	\$90,432,068	\$26,003
194	FY2024 General Revenue	HB1004, Section 125	\$2,024	\$105,329,347	\$104,178,881	\$1,150,466
						\$0
						\$0
						\$0
						Total remaining prior year appropriation balance: \$1,176,469

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

1.) Are there any services no longer provided because of budget cuts?

N/A

2.) What services are provided at a higher cost to the user?

N/A

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

N/A

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4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

N/A

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases			Total Expenditure of Increase as of 6/30/2024	Expenditures
	FY 2023	FY 2024	Total Amount Received FY 2023-2024		
30% Trooper pay equalization	\$14,231,000	\$0	\$14,231,000	\$14,231,000	If funds have not been spent, please explain why.
Dispatcher	\$500,000	\$0	\$500,000	\$500,000	
Wellness Centers	\$150,000	\$150,000	\$300,000	\$300,000	
Bluecoat Raise	\$164,000	\$0	\$164,000	\$164,000	
LCF Debt Service OKWIN		\$1,000,000	\$1,000,000	\$1,000,000	
LCF Debt Service Troop HQ		\$400,000	\$400,000	\$400,000	
LCF Debt Service Training Center		\$2,978,221	\$2,978,221	\$2,978,221	
Total:	\$15,045,000	\$4,528,221	\$19,573,221	\$19,573,221	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$19,499,509	\$1,281,249	\$223,374	\$0	\$21,004,132	0.24%
12	Threat Response Preparedness	\$27,017	\$495,767	\$525,861	\$0	\$1,048,645	0.00%
13	Highway Safety	\$625,011	\$13,579,884	\$386,032	\$0	\$14,590,927	0.00%
20	Law Enforcement Services	\$87,935,780	\$14,157,616	\$33,379,170	\$0	\$135,472,566	1.13%
30	Telecommunications Services	\$6,022,311	\$0	\$2,505,872	\$0	\$8,528,183	0.00%
33	Homeland Security	\$827,997	\$10,518,809	\$1,008,747	\$0	\$12,355,553	0.00%
35	Transportation	\$4,228,921	\$0	\$9,855,131	\$0	\$14,084,052	-13.09%
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$287,026	0.00%
88	ISD	\$1,993,882	\$0	\$156,575	\$0	\$2,150,457	0.00%
90	Capital Outlay		\$0	\$0	\$8,000,000	\$8,000,000	-33.33%
Total		\$121,447,454	\$40,033,325	\$48,040,762	\$8,000,000	\$217,521,541	-2.05%

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	OHP Academy	No	Recurring	\$2,500,000
Request 2:	Agency insurance benefit contribution increase	No	Recurring	\$351,000
Request 3:				
Request 4:				
Request 5:				
Total Increase above FY-25 Budget (including all requests)				\$2,851,000
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 NA		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 NA		
Priority 2		
Priority 3		

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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 '26 as was received in FY '25? (Flat/ 0% change)

At the same appropriation, OHP could host only one academy to graduate no more than 20 cadets; vehicle replacement would exceed industry standards and would result in higher maintenance/repair costs as well as affect the roadworthiness of vehicles and safety of personnel

How would the agency handle a 2% appropriation reduction in FY '26?

OHP would be unable to host an academy and would implement a hiring freeze

Is the agency seeking any fee increases for FY '26?

Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds

CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
97.012	State Recreational Boating Safety (RBS) Grant Program	2002510/2092510	4,286,921	1,242,528	1,301,655	1,709,670	1
20.218	MCSAP	2002080/2092080	9,870,695	8,239,087	7,502,858	8,656,389	41
20.600	FAST Act NHTSA 402	1391310/1301310	10,193,462	5,154,214	4,823,387	4,389,065	17
20.616	FAST Act 405b OP/Data/imp Driv/MC Safety/Roadside	1091023/1391320	3,546,187	2,849,527	3,232,480	2,883,000	2
97.067	SAT Phones/CP/Bomb-sustainment, robot, suits, helmets/DVE/Active Threat/Starlink/Radio	2092014/1291220/1001012/2092028	868,621	693,866	37,500	37,500	3
97.073	OCTIC	1091014/1001014	1,090,163	647,862	444,311	73,000	6
16.813	OLETS Training Initiative	3003020/3093020	FFY award not yet received	59,546	0	-	
97.137	Flashpoint Application/ProtectOK	1291220	FFY award not yet received	0	0	-	
97.008	Nonprofit	3303310/3393310	16,218,809	0	0	-	

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?	Yes

FY 2025 Budgeted FTE

Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	28	67	9	58	16	12
12	Threat Response Preparedness	1	7		7		1
13	Highway Safety	6	14		12	6	2
20	Law Enforcement Services	168	784	23	257	535	137

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30	Telecommunications Services	8	23	25	4	2
33	Homeland Security	4	7	5	5	1
35	Transportation	5	22	26	1	
Total		220	924	32	390	155

FTE History by Fiscal Year								
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016	
10	Administration	95.0	80.0	86.0	94.3	99.5	82.0	
12	Threat Response Preparedness	8.0	5.0	4.0	0.0	0.0	0.0	
12	Homeland Security	0.0	0.0	0.0	1.0	1.0	1.0	
13	Highway Safety	20.0	19.0	19.0	22.0	22.0	26.0	
20	Law Enforcement Services	952.0	934.0	973.0	937.0	946.5	992.0	
30	Telecommunications Services	31.0	29.0	27.0	31.0	29.0	26.0	
33	Homeland Security	11.0	17.0	0.0	0.0	0.0	0.0	
33	Driver License Services	0.0	0.0	0.0	84.5	248.1	247.0	
35	Transportation	27.0	23.0	23.0	32.0	32.0	31.0	
36	Size & Weight Permits	0.0	0.0	0.0	0.0	20.0	32.0	
88	ISD	0.0	0.0	0.0	0.0	0.0	0.0	
Total		1144.0	1107.0	1132.0	1201.8	1398.1	1437.0	

Performance Measure Review					
Program Name	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Reduce the number of serious injury or death related to motor vehicle collisions	FY24 not available til 4/25	1,515	1299		

Revolving Funds (200 Series Funds)			
Fund: Fund Number, Fund Name	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
200 DPS Revolving Fund	\$21,682,657	\$11,652,772	\$8,382,249
210 Patrol Vehicle Revolving Fund	\$3,477,699	\$2,719,496	\$1,150,528
215 Asset Forfeiture Fund - Federal	\$1,022,836	\$280,672	\$2,611,623
220 Asset Forfeiture Fund - State	\$2,984,098	\$2,731,097	\$5,102,910
225 Computer Imaging System Revolving Fund	\$2,994,535	\$1,515,803	\$242,988
230 Fund	\$108	\$0	\$3,772
240 Motorcycle Safety & Education Fund	\$391,606	\$218,161	\$517,390
245 Restricted Revolving Fund	\$21,292,907	\$14,071,640	\$3,035,623
	\$2 177 985	\$1 354 096	\$2 688 123

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250 OHP Academy Revolving Fund	\$6,397	\$0	\$214,377
255 Asset Forfeiture Fund - US Treasury	\$63,997	\$0	\$214,377
265 Impaired Driver Database Rev Fund	\$117,217	\$0	\$434,435
270 Fund	\$1,892	\$0	\$55,258
271 LCFA HB1012X OK WIN Project	\$15,194,938	\$15,194,938	\$0
272 LCFA HB1012X OHP Project	\$118,200	\$0	\$118,200
273 LCFA HB1012X Training Ctr Proj	\$2,076,370	\$1,816,802	\$356,168
283 LRCP Centralized Recorder	\$115,000	\$42,096	\$72,904
289 CRF PR Reimbursement	\$0	\$258,042	\$10,583

FY 2025 Current Employee Telework Summary						
<i>List each agency physical location (not division), 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</i>			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