

Department of Public Safety (585)

Lead Administrator: Rusty Rhoades

FY'18 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$7,986,271		\$1,830,585			\$9,816,856
Homeland Security	\$827,997	\$3,955,817				\$4,783,814
Highway Safety	\$208,199	\$7,477,276	\$460,000			\$8,145,475
Law Enforcement	\$47,742,417	\$6,751,719	\$47,645,164		\$5,000,000	\$107,139,300
Telecomm	\$2,728,821		\$4,351,068			\$7,079,889
Driver License	\$21,945,600	\$623,905	\$7,534,321			\$30,103,826
Transportation	\$5,107,617		\$5,277,131			\$10,384,748
Size & Weights Permits	\$0		\$2,813,150			\$2,813,150
Board of Tests	\$287,026					\$287,026
ISD	\$3,697,766		\$80,000			\$3,777,766
Capital Outlay	\$0					\$0
Total	\$90,531,714	\$18,808,717	\$69,991,419	\$0	\$5,000,000	\$184,331,850

*Source of "Other" and % of "Other" total for each.

**576 funds are included as "other". These funds were an FY-17 Supplemental funded in FY18. Appropriations consists of 198 as well as 148 funds, 588 funds

FY'17 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'17 Carryover			11,983,021			\$11,983,021
FY'17 GR Refund**	\$387,644					\$387,644

*Source of "Other" and % of "Other" total for each.

**Indicate how the FY'17 General Revenue refund was budgeted
replace funds expended to cover cut initially

What Changes did the Agency Make between FY'17 and FY'18?	
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?	Dash Cam videos (from \$3/each to \$25/each); driver license cost increased by \$5/each; Oklahoma Law Enforcement Telecommunications System user fees changed depending on the user's subscription status
3.) What services are still provided but with a slower response rate?	OHP response times are increased due to personnel shortages; Driver license services remain impacted by the inability of the agency to fill positions lost through attrition.
4.) Did the agency provide any pay raises that were not legislatively/statutorily required?	n/a

FY'19 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	\$8,986,271		\$1,830,585		\$10,816,856	10.19%
Homeland Security	\$827,997	\$3,955,817			\$4,783,814	0.00%
Highway Safety	\$208,199	\$7,477,276	\$460,000		\$8,145,475	0.00%
Law Enforcement	\$62,342,417	\$6,751,719	\$47,645,164		\$116,739,300	8.96%
Telecomm	\$2,728,821		\$4,351,068		\$7,079,889	0.00%
Driver License	\$25,945,600	\$623,905	\$7,534,321		\$34,103,826	13.29%
Transportation	\$5,107,617		\$5,277,131		\$10,384,748	0.00%
Size & Weights Permits	\$0		\$2,813,150		\$2,813,150	0.00%
Board of Tests	\$287,026				\$287,026	0.00%
ISD	\$3,697,766		\$80,000		\$3,777,766	0.00%
Capital Outlay	\$3,300,000				\$3,300,000	N/A
Total	\$113,431,714	\$18,808,717	\$69,991,419	\$0	\$202,231,850	9.71%

*Source of "Other" and % of "Other" total for each.

FY'19 Top Five Appropriation Funding Requests		\$ Amount
Request 1: Fund Academy to graduate 50 OHP cadets		\$8,600,000
Request 2: Appropriation increase to cover step increases, longevity and replace critical positions		\$11,000,000
Request 3: Capitol Complex Security upgrades		\$3,300,000
Total Increase above FY-18 Request		22,900,000

How would the agency handle a 2% appropriation reduction in FY'19?
If the agency was given a 2% reduction, there would be no hiring of OHP Troopers (no OHP academy), delay filling of Capitol security officer positions, delay 800 MHz radio expansion project, delay filling driver license examiner and other positions, suspend or reduce the purchase of OHP units and result in numerous reductions in general operating budgets.

How would the agency handle a 4% appropriation reduction in FY'19?
If the agency was given a 4% reduction, there would be no hiring of OHP Troopers (no OHP academy), delay filling of Capitol security officer positions, delay 800 MHz radio expansion project, delay filling driver license examiner and other positions, suspend or reduce the purchase of OHP units and result in numerous reductions in general operating budgets.

How would the agency handle a 6% appropriation reduction in FY'19?
If the agency was given a 6% reduction, there would be no hiring of OHP Troopers (no OHP academy), delay filling of Capitol security officer positions, delay 800 MHz radio expansion project, delay filling driver license examiner and other positions, suspend or reduce the purchase of OHP units and result in numerous reductions in general operating budgets.

Is the agency seeking any fee increases for FY'19?		\$ Amount
Increase 1	N/A	\$0
Increase 2	N/A	\$0
Increase 3	N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?
Capitol complex security upgrades

Federal Government Impact
<p>1.) How much federal money received by the agency is tied to a mandate by the Federal Government? All of the federal funds that the Oklahoma Highway Safety Office (OHSO), Oklahoma Office of Homeland Security (OKOHS), Troop S and Troop W utilize annually.</p> <p>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 with state funds.</p> <p>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.</p> <p>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.</p> <p>5.) Has the agency requested any additional federal earmarks or increases? No.</p>

Division and Program Descriptions
<p>Administrative Services Manages and maintains all aspects of DPS activities</p>
<p>Homeland Security Manages the Oklahoma Office of Homeland Security</p>
<p>Highway Safety Develop and manage Highway Safety plans</p>
<p>Law Enforcement Law enforcement for the state of Oklahoma</p>
<p>Management Information Systems Manage all information systems within the agency</p>
<p>Driver Licensing Issue and regulate Driver Licenses/State Identification cards</p>
<p>Motor Vehicle Operations Maintain vehicle fleet for DPS/OHP/Governor/Lt. Governor/Attorney General</p>
<p>Size and Weights Issue oversize/overweight permits for travel through the state of Oklahoma</p>
<p>Board of Tests Manages the blood alcohol chemical testing for the state</p>

	FY'18 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$	
Administration	14	66	23	34	42		13
Homeland Security			1		1		
Highway Safety	2	19	5	1	14		9
Law Enforcement	183	1001	17	120	279		619
Telecomm	6	24			22		2
Driver License	24	210	4	50	162		2
Transportation	4	30	1	2	28		1
Size & Weights Permits	7	22	1		22		1
Board of Tests							
ISD							
Capital Outlay							
Total	240	1372	52	207	570		647

FTE History					
	2018 Budgeted	2017	2014	2011	2007
Administration	89	84	73	115	124
Homeland Security	1	1	3	4	2
Highway Safety	24	24	23	23	17
Law Enforcement	1018	1003	974	1034	991
Telecomm	24	24	28	28	27
Driver License	214	235	249	210	243
Transportation	31	30	28	21	26
Size & Weights Permits	23	28	34	30	22
Board of Tests					
ISD					
Capital Outlay					
Total	1424	1429	1412	1465	1452

Performance Measure Review					
	FY'17	FY'16	FY'15	FY'14	FY'13
Measure I					
Driver license tests administered	429,021	448,106	454,807	443,984	383,914
Measure II					
Driver licenses issued (includes ID cards)	1,153,281	1,125,470	1,135,835	1,152,940	1,125,125
Measure III					
OHP Manpower	788	810	805	789	784
Measure IV					
% permits issued online	73%	70%	66%	67%	57%

Revolving Funds (200 Series Funds)			
	FY'15-17 Avg. Revenues	FY'15-17 Avg. Expenditures	June '17 Balance
Revolving Fund I			
DPS Revolving Fund (200 fund)	\$23,610,116	\$21,011,032	\$8,645,034
Revolving Fund II			
DPS Patrol Vehicle Revolving Fund (210 fund)	\$4,854,240	\$4,837,964	\$1,065,564
Revolving Fund III			
Asset Forfeiture - Federal (215 fund)	\$620,310	\$1,287,620	\$1,608,048
Revolving Fund IV			
Asset Forfeiture - State (220 fund)	\$944,651	\$1,709,570	\$1,127,416
Revolving Fund V			
Computer Imaging System Revolving Fund (225 fund)	\$5,444,374	\$5,671,958	\$712,893
Revolving Fund VII			
Boating Safety Education Fund (230 fund)	\$81	\$0	\$3,180
Revolving Fund VIII			
Motorcycle Safety and Education Revolving Fund (240 Fund)	\$411,132	\$385,657	\$821,121
Revolving Fund IX			
DPS Restricted Revolving Fund (245 fund)	\$21,666,815	\$23,018,622	\$1,780,115
Revolving Fund X			
OHP Patrol Academy Revolving Fund (250 fund)	\$156,968	\$1,612,451	\$61,656
Revolving Fund XI			
Asset Forfeiture - Federal (255 fund)	\$47,831	\$38,136	\$40,808
Revolving Fund XII			
Oklahoma School Security Revolving Fund (260 fund)	\$0	\$0	\$0
Revolving Fund XI			
Impaired Driver Database Revolving Fund (265 fund)	\$415	\$0	\$10,093