

Department of Public Safety

Lead Administrator: Michael Thompson, Commissioner

FY'16 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	8,332,409	-	\$1,568,226	-	-	\$9,900,634
Homeland Security	935,801	\$4,417,665	\$338,714	\$0	-	\$5,692,180
Highway Safety	315,232	\$8,550,753	\$1,115,750	\$0	-	\$9,981,735
Law Enforcement	40,101,827	\$6,121,603	\$40,663,626	\$0	\$20,000,000	\$106,887,056
Telecomm	3,448,705	-	\$6,010,296	-	-	\$9,459,001
Driver License	11,848,019	-	\$11,785,715	-	-	\$23,633,734
Transportation	5,617,690	-	\$5,145,123	-	-	\$10,762,813
Size & Weights Permits	-	-	\$4,738,563	-	-	\$4,738,563
Board of Tests	324,396	-	-	-	-	\$324,396
ISD	2,885,299	-	\$788,000	-	-	\$3,673,299
Capital Outlay	-	-	\$114,793	-	-	\$114,793
Total	\$73,809,377	\$19,090,021	\$72,268,805	\$0	\$20,000,000	\$185,168,204

*Source of "Other" and % of "Other" total for each. *Fund 576 Special Cash - 18% of Law Enforcement Total

FY'15 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'15 Carryover	\$211,240	\$6,677,548	\$7,760,962	\$0	\$0	\$14,649,749

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

What Changes did the Agency Make between FY'15 and FY'16?
<p>1.) Are there any services no longer provided because of budget cuts? DPS has made every effort to maintain services but some services will be reduced and some wait times will be significantly increased.</p> <p>2.) What services are provided at a higher cost to the user? See #3</p> <p>3.) What services are still provided but with a slower response rate? Drivers License Services, Drivers License Testing, Fleet Management, 800 MHz expansion</p> <p>4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document. No</p>

FY'17 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration	8,332,409	-	\$1,568,226		9,900,634	0.00%
Homeland Security	935,801	\$4,417,665	\$338,714		5,692,180	0.00%
Highway Safety	315,232	\$8,550,753	\$1,115,750		9,981,735	0.00%
Law Enforcement	68,901,827	\$6,121,603	\$40,663,626		115,687,056	8.23%
Telecomm	3,448,705	-	\$6,010,296		9,459,001	0.00%
Driver License	12,048,019	-	\$11,785,715		23,833,734	0.85%
Transportation	5,617,690	-	\$5,145,123		10,762,813	0.00%
Size & Weights Permits	-	-	\$4,738,563		4,738,563	0.00%
Board of Tests	324,396	-	-		324,396	0.00%
ISD	2,885,299	-	\$788,000		3,673,299	0.00%
Capital Outlay	3,300,000	-	\$114,793		3,414,793	2874.74%
Total	\$106,109,377	\$19,090,021	\$72,268,805	\$0	\$197,468,204	6.64%

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

FY'17 Top Five Appropriation Funding Requests	
	\$ Amount
Step Increases for Troopers	\$2,300,000
Security Upgrades for Capitol Complex *a portion of the cost may be offset by the Capitol Restoration Project	\$2,600,000
Security Upgrades for Tulsa Complex	\$700,000
Video Management Division	\$200,000
Total Increase above FY-17 Request	5,800,000

How would the agency handle a 5% appropriation reduction in FY'17?

If the agency was given a 5% appropriation reduction in FY17, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired. Finally, we would have to strongly consider purchasing fewer patrol vehicles.

How would the agency handle a 7.5% appropriation reduction in FY'17?

If the agency was given a 7.5% appropriation reduction in FY17, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired and strongly consider purchasing fewer patrol vehicles. Additionally, the 800 MHz expansion project would be delayed or scaled-down significantly.

How would the agency handle a 10% appropriation reduction in FY'17?

If the agency was given a 10% appropriation reduction in FY17, there would be no hiring of OHP Troopers (no OHP Academy). We would also reduce the number of Drivers License Examiners hired and purchase fewer patrol vehicles. Additionally, the 800 MHz expansion project would be delayed or eliminated. Finally, operating budgets of many divisions would be reduced significantly, most likely leading to a decrease in service to the public.

Is the agency seeking any fee increases for FY'16?

		\$ 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?

Security Upgrades for Capitol Complex and Tulsa *a portion of the cost may be offset by the Capitol Restoration Project
 OHP Troop Headquarters - Clinton
 OHP Troop Headquarters - McAlister
 OHP Troop Headquarters - Ardmore

Federal Government Impact

- How much federal money received by the agency is tied to a mandate by the Federal Government?**
All of the 405 funds that Troop S and Troop W utilize annually.
- Are any of those funds inadequate to pay for the federal mandate?**
Yes. In the case of Troop S, the amount of federal funds is inadequate to maintain operations without state matching funds.
- 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 MCSAP 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 USCG boating law requirements. Homeland Security – would end all funding for state, local and county funding for Homeland Security measures. Highway Safety – would end funding for OHP, state, local and county funding for alcohol and seatbelt enforcement and other NHTSA 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, Homeland Security and the Highway Safety Office 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?**
No.

Division and Program Descriptions

Administrative Services	Manages and maintains all aspects of DPS activities
Homeland Security	Manages the Oklahoma Office of Homeland Security
Highway Safety	Develop and manage Highway Safety plans
Law Enforcement	Law enforcement for the state of Oklahoma
Management Information Systems	Manage all information systems within the agency
Driver Licensing	Issue and regulate Driver Licenses/State Identification cards

Motor Vehicle Operations Maintain vehicle fleet for DPS/OHP/Governor/Lt. Governor/Attorney General
Size and Weights Issue oversize/overweight permits for travel through the state of Oklahoma
Board of Tests Manages the blood alcohol chemical testing for the state

FY'17 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	62	20	36	34	12
Homeland Security	0	1	0	0	1	0
Highway Safety	0	21.5	4.5	0	19	7
Law Enforcement	0	1000	18	111	268	583
Telecomm	0	26	0	0	24	2
Driver License	0	239	8	56	189	2
Transportation	0	30	1	2	28	1
Size & Weights Permits	0	31	1	3	28	1
Total	0	1410.5	52.5	208	591	608

FTE History					
	2016 Budgeted	2015	2012	2009	2005
Administration	82.0	79.0	115.0	139.0	144.0
Homeland Security	1.0	1.0	3.5	21.0	5.0
Highway Safety	26.0	26.0	23.0	18.0	16.0
Law Enforcement	991.0	981.5	1000.0	1108.0	956.1
Telecomm	26.0	31.0	28.5	30.0	134.0
Driver License	247.0	248.5	210.0	266.0	241.1
Transportation	31.0	28.0	21.0	25.0	24.0
Size & Weights Permits	32.0	34.0	30.0	24.0	20.5
ISD	0.0	1.0	0.0	0.0	0.0
Board of Tests	0.0	0.0	0.0	0.0	4.5
Total	1436.0	1430.0	1431.0	1631.0	1545.2

Performance Measure Review					
	FY'15	FY'14	FY'13	FY'12	FY'11
Driver Licensing Driver License Tests Administered	454,807	443,984	383,914	272,317	434,926
Driver Licensing Driver Licenses Issued (includes ID Cards)	1,115,835	1,152,940	1,125,125	1,062,948	1,044,189
Driver Licensing Driver License Reinstatements	67,811	76,274	76,306	22,777	22,806
Law Enforcement OHP Manpower	805	789	784	750	772
Size and Weights % Permits Issued On-Line	66%	67%	57%	45%	31%

Revolving Funds (200 Series Funds)			
	FY'13-15 Avg. Revenues	FY'13-15 Avg. Expenditures	June '15 Balance
200 DPS Revolving Fund	\$16,938,840.68	\$17,084,094.51	\$2,432,051.03
210 Vehicle Revolving Fund	\$4,538,993.47	\$5,129,955.70	\$1,065,564.84
215 Asset Forfeiture Enforcement Fund Federal Asset Forfeiture Funds	\$472,818.74	\$1,778,186.64	\$2,534,653.38
220 Asset Forfeiture General Fund State Asset Forfeiture Funds	\$183,055.59	\$768,296.31	\$3,151,712.87
225 Computer imaging System Revolving Fund Fees from original license, replacement and renewals	\$5,421,602.67	\$5,988,617.83	\$402,301.02
230 Boating Safety and Education Fund	\$327.06	\$0.00	\$2,785.42
235 Homeland Security Revolving Fund OKOHS was allowed to transfer \$100K from their GR appropriation to this fund. Language was not given in FY-15 or 16.	\$100,000.00 *** Average GR Transfers for FY-13 & FY-14	\$83,019.94	\$265,885.28
240 Motorcycle Safety and Education Program OHSO Federal Funds and \$5 Motorcycle Registration Fee	\$398,919.93	\$245,593.51	\$867,980.38
245 DPS Restricted Revolving Fund Statute: 47 O.S. § 2-145	\$18,797,010.43	\$17,627,597.66	\$8,902,604.31
250 OHP Academy Revolving Fund Accident report fees and reinstatement fees DPS was allowed to transfer \$5M from their GR appropriation to this fund. Language was not given in FY-15 or 16.	\$525,286.94 \$4,999,999.98 *** Average GR Transfers for FY-13 & FY-14	\$4,484,386.37	\$2,820,853.93
255 DPS Seized Monies Revolving Fund - US Treasury Federal Asset Forfeiture Funds *Established in FY-14	\$621,731.95	\$575,726.25	\$92,011.39