

FY 2027 Budget Performance Review

58500

Version FINAL
Lead Administrator: Tim Tipton, Commissioner

Date submitted
Lead Financial Officer: Brittany Stroud, CFO

12/22/2025

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'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
10	Administration	\$18,488,379	\$1,121,843	\$251,000	\$0	\$0	\$19,861,222
12	Threat Response Preparedness	\$1,288,160	\$576,991	\$33,000	\$0	\$0	\$1,898,151
13	Highway Safety	\$239,342	\$16,230,454	\$421,485	\$0	\$0	\$16,891,281
20	Law Enforcement Services	\$84,515,515	\$14,794,692	\$35,637,670	\$0	\$0	\$134,947,877
30	Telecommunications Services	\$6,076,258	\$282,362	\$2,466,000	\$0	\$0	\$8,824,620
33	Homeland Security	\$334,771	\$13,035,985	\$47,235	\$0	\$0	\$13,417,991
35	Transportation	\$6,251,940	\$0	\$5,614,960	\$0	\$0	\$11,866,900
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$0	\$287,026
88	ISD	\$3,365,063	\$0	\$210,586	\$0	\$0	\$3,575,649
90	Capital Outlay	\$0	\$0	\$0	\$0	\$18,300,000	\$0
Total		\$120,846,454	\$46,042,327	\$44,681,936	\$0	\$18,300,000	\$229,870,717

1. Please describe source of Local funding not included in other categories: N/A

2. Please describe source(s) and % of total of "Other" funding if applicable for each department: Legacy Capital Funding / 8%

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 8/31/2025 (\$)	Balance as of 11/30/2025 (\$)
195	FY2025 General Revenue	SB1125, Section 139	2025	\$112,722,534	\$111,733,657	\$988,877

Total remaining prior year appropriation balance:

\$988,877

* 195 remaining balance is encumbered

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). 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'25 and FY'26?

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?

N/A

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

N/A

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

Individual pay raises were funded by reallocating salary savings from reduced personnel. Fewer positions lowered total payroll costs and the savings were distributed as increases to staff taking on additional duties.

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Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
Capitol Park Security	\$0	\$339,000	\$339,000	\$339,000	
Oklahoma Office of Homeland Security	\$0	\$827,000	\$827,000	\$827,000	
LCF Debt Service	\$4,378,221	\$3,700,000	\$8,078,221	\$8,078,221	
OCART	\$0	\$300,000	\$300,000	\$139,399	
Payroll step up annualized	\$0	\$2,000,000	\$2,000,000	\$2,000,000	
Service OK True up	\$0	\$5,500,000	\$5,500,000	\$5,500,000	
Wellness Division	\$150,000	\$100,000	\$250,000	\$338,000	
Total:	\$4,528,221	\$12,766,000	\$17,294,221	\$17,221,620	

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'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
10	Administration	\$18,488,379	\$1,121,843	\$251,000	\$0	\$19,861,222	0.00%
12	Threat Response Preparedness	\$2,888,160	\$576,991	\$33,000	\$0	\$3,498,151	84.29%
13	Highway Safety	\$239,342	\$16,230,454	\$421,485	\$0	\$16,891,281	0.00%
20	Law Enforcement Services	\$110,410,649	\$14,794,692	\$35,637,670	\$0	\$160,843,011	19.19%
30	Telecommunications Services	\$6,076,258	\$282,362	\$2,466,000	\$0	\$8,824,620	0.00%
33	Homeland Security	\$334,771	\$13,035,985	\$47,235	\$0	\$13,417,991	0.00%
35	Transportation	\$6,251,940	\$0	\$5,614,960	\$0	\$11,866,900	0.00%
53	Board of Tests	\$287,026	\$0	\$0	\$0	\$287,026	0.00%
88	ISD	\$3,365,063	\$0	\$210,586	\$0	\$3,575,649	0.00%
90	Capital Outlay	\$0	\$0	\$0	\$18,300,000	\$18,300,000	0.00%
Total		\$148,341,588	\$46,042,327	\$44,681,936	\$18,300,000	\$257,365,851	11.96%

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

FY'27 Top Five Incremental 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:	Academy Funding - Two 72-Man Academies				No	OT & Recurring	\$25,895,134
Request 2:	RAVE app shortfall				Yes	Recurring	\$1,600,000
Request 3:							
Request 4:							
Request 5:							
Top Five Request Subtotal:							\$27,495,134
Total Increase above FY-26 Budget (including all requests)							\$27,495,134
Difference between Top Five requests and total requests:							\$0

* Capital requests in the table above should be listed in the next table.

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

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.

Yes; 25

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
At the same appropriation, OHP could host only one academy to graduate no more than 25 cadets

How would the agency handle a 2% appropriation reduction in FY '27?
OHP would be unable to host an academy and would implement a hiring freeze and mileage restrictions

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Is the agency seeking any fee increases for FY '27?		Fee Increase Request (\$)	Statutory change required?(Yes/No)
Description of requested increase in order of priority			
Increase 1 OLETS Licensing fee increase - full access		\$25	No
Increase 2 Light Access		\$10	No
Increase 3 Mobile Access		\$4	No
Increase 4 Server		\$25	No
Increase 5			

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)
97.012	State Recreational Boating Safety (RBS) Grant Program	2002510/2092510	4,692,808	2,910,217	1,242,528	1301655	22
20.218	MCSAP	2002080/2092080	9,834,249	9,752,993	8,239,087	\$7,502,858	39.5
20.600	FAST Act NHTSA 402	1391310/1301310	11,033,617	8,709,026	5,154,214	\$4,823,387	13
20.616	FAST Act 405b OP/Data/Imp Driv/MC Safety/Roadside	1091023/1391320	5,248,533	1,388,159	2,849,527	\$3,232,480	6
	SAT Phones/CP/Bomb-sustainment, robot, suits, helmets/DVE/Active Threat/Startlink/Radio	2092014/1291220/1001					
97.067		012/2092028/1201220	702,642	1,229,606	693,866	\$37,500	4
97.073	OCTIC	1091014/1001014	860,053	639,501	647,862	\$444,311	4.5
16.813	OLETS Training Initiative	3003020/3093020	282,362	3,850	59,546	\$0	0
97.008	Nonprofit	3303310/3393310	13,035,985	8,354,101	0	\$0	10
16.710	COPS Anti-Meth Grant	2092050	206,056	402,920	0	\$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?

N/A

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
10	Administration	21	74	8	58	16	13
12	Threat Response Preparedness	2	7	0	7	1	1
13	Highway Safety	5	15	0	12	6	2
20	Law Enforcement Services	176	831	21	250	594	142
30	Telecommunications Services	8	23	0	20	9	2
33	Homeland Security	4	7	0	3	7	1
35	Transportation	5	18	0	21	2	0
Total		221	975	29	371	635	161

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
10	Administration	95.0	82.0	95.0	86.0	94.3	82.0
12	Threat Response Preparedness	9.0	5.0	8.0	4.0	0.0	0.0
12	Homeland Security	0.0	0.0	0.0	0.0	1.0	1.0
13	Highway Safety	20.0	19.0	20.0	19.0	22.0	26.0
20	Law Enforcement Services	1007.0	996.0	952.0	973.0	937.0	1018.0
30	Telecommunications Services	31.0	27.0	31.0	27.0	31.0	26.0
33	Homeland Security	11.0	17.0	11.0	0.0	0.0	0.0
33	Driver License Services	0.0	0.0	0.0	0.0	84.5	247.0
35	Transportation	23.0	23.0	27.0	23.0	32.0	31.0
36	Size & Weight Permits	0.0	0.0	0.0	0.0	0.0	32.0
88	ISD	0.0	0.0	0.0	0.0	0.0	0.0
Total		1196.0	1169.0	1144.0	1132.0	1201.8	1463.0

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Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
Program Name					

Revolving Funds (200 Series Funds)			
	FY'23-25 Avg. Revenues	FY'23-25 Avg. Expenditures	June 2025 Balance
Fund: Fund Number, Fund Name			
200 DPS Revolving Fund	\$12,483,257	\$18,106,859	\$4,714,713
210 Patrol Vehicle Revolving Fund	\$2,375,908	\$3,308,534	\$1,089,277
215 Asset Forfeiture Fund - Federal	\$952,529	\$544,461	\$2,342,574
220 Asset Forfeiture Fund - State	\$4,244,406	\$3,130,767	\$6,918,555
225 Computer Imaging System Revolving Fund	\$0	\$1,222,113	\$1,102
230 Fund	\$121	\$0	\$3,820
235 Fund	\$299,044	\$255,098	\$131,838
240 Motorcycle Safety & Education Fund	\$81	\$277,803	\$670,884
245 Restricted Revolving Fund	\$20,399,486	\$21,528,366	\$1,758,544
250 OHP Academy Revolving Fund	\$2,166,667	\$2,180,205	\$68,594
255 Asset Forfeiture Fund - US Treasury	\$67,557	\$31,277	\$131,464
265 Impaired Driver Database Rev Fund	\$100,981		\$526,443
271 LCFA HB1012X OK WIN Project	\$5,180,225	\$5,180,225	\$0
272 LCFA HB1012X OHP Project	\$2,501,433	\$2,497,493	\$11,820
273 LCFA HB1012X Training Ctr Proj	\$3,748,877	\$999,007	\$8,810,894
283 LRCP Centralized Recorder	\$38,333	\$38,333	\$0

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FY 2026 Current Employee Telework Summary

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 employees (headcount), not budgeted or actual FTE.

Full-time and Part-time Employees (#)