



Department of Public Safety

FY 2025 Budget Hearing Presentation

Submitted by: Tim Tipton, Commissioner

Tim Tipton

Commissioner



The Oklahoma Department of Public Safety serves as the state agency responsible for:

Enforcement of all laws within the state of Oklahoma, particularly on all state roadways and waterways.

Provides executive security for the Governor, Governor's immediate family, Lieutenant Governor, and to persons and property located within the Oklahoma State Capitol Complex including counter-terrorism and intelligence operations.

Enforcement of Motor Carrier Safety size and weight, hazardous materials transportation and Port of Entry Operations.

Founded in 1937 this agency, now encompasses the following divisions:

- Oklahoma Highway Patrol
- Financial Services
- Administrative Services
- Human Resources and Training
- Communications Technology and Transportation
- Oklahoma Highway Safety Office
- First Responder Wellness
- Oklahoma Counter Terrorism Intelligence Center
- Oklahoma School Security Institute

Agency Vision, Mission and Core Values

Vision: The Oklahoma Department of Public Safety will strive to provide a safe and secure Oklahoma for all citizens through professional collaboration with our stakeholders and with continued adherence to our core values.

Mission: Working to provide a safe and secure environment for the public through courteous, quality and professional services.

Core Values: Honesty, Loyalty, Integrity, Respect, Self-Discipline, and Professionalism.



Accomplishments

Top accomplishments for FY 2023 – FY 2024

- 1) Completion of 2 OHP academies, stabilized attrition, properly outfitting Troopers via rifle modernization and replacement of aging vehicles with an all-SUV fleet
- 2) Executed provisions of Executive Order 2022-13 to include all state Troopers completing active shooter emergency response training (LASER), training school administrations across the state in the active shooter response known as “Run. Hide. Fight.” and conducting threat and vulnerability assessments for Oklahoma schools. Initiated Adopt a School program within OHP.
- 3) OCERS (Oklahoma Crash Electronic Reporting System) – Currently have 2,135 users and 29,383 collisions in the system
- 4) System modernization efforts with OKWIN 800MHZ statewide radio network - Upgraded 19 end-of-life radio sites, updated radio core to latest version, and began upgrades to antenna systems across the radio system; these improvements increase call capacity potential by nearly double and improve system stability
- 5) Successful Highway Safety Office managerial review from National Highway Traffic Safety Administration (NHTSA) – We are the only state in our region that has completed this review with no findings. We have received no findings in 2 of the last 3 Management Reviews. During this review all systems, programs, program performance, and operational practices to improve and strengthen highway safety practices, which ensure efficient administration and effective planning, implementation, and evaluation of programs are reviewed and evaluated.



Challenges

Top Challenges (current & upcoming years)

- 1) Recruitment and talent retention of both commissioned and noncommissioned personnel, hindered by the inability to provide competitive pay and less attractive benefit package for civilian positions
- 2) The ever-changing perception and role of law enforcement in society
- 3) Technology challenges due to lack of control:
 - application support, project development
 - lack of enterprise-level solutions
 - Workday
- 4) Budgeting challenges due to lack of timeliness and transparency:
 - MSA
 - Mid-fiscal year rent increase
- 5) DPS aging facilities (including OHP Training Center, HQ, etc.)



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2023 (Actual \$ Savings)	FY 2024 (Projected \$ Savings)	FY 2025 (Projected \$ Savings)
OCERS (crash & data collection) fielding	Implementation of the OCERS system allows us to save the cost of maintaining the old system. Over time as more users are added it will improve data quality and timeliness by providing a solid web-based system to complete accident investigations.	Monthly Savings	N/A	\$67,000	\$67,000
Medical Desk Modernization	The antiquated system reached end-of-life allowing for limited access. The new system allows multiple users to interface with the data.	Average Turnaround Time	10-12 weeks	4 weeks	2 weeks
Supply Distribution	Continue efforts to streamline the statewide supply distribution model	Fiscal savings	N/A	\$16,000	\$30,000
Overtime Collection Project	Development of a system to collect project hours and deliverables from employees working federal grant and contract shifts	Phased project completion %	0%	100%	100%
Elimination of onsite cafeteria	Partnership with DOC to provide food service for OHP academies and training	FTE payroll & operating budget	N/A	\$153,904	\$230,856

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 22 Actuals	FY 23 Actuals	FY 24 Target	FY 29 Target
1	Right-size OHP staffing to optimize public safety on the roadways	# of Troopers	717	738	750	957
2	Partnership with various criminal justice and other agencies to make efficient use of resources and provide services	Agency partnerships	5	8	11	16
3	Streamline CMV enforcement standards and reduce commerce barriers to improve uniformity of enforcement practices	Successful completion of following phases: 1. Creation of CMV task force to study CMV enforcement standards 2. Conduct study and make recommendations 3. Implement recommendations 4. Project completion	0%	25%	50%	100%
4	Obtain timely collision data utilizing the Oklahoma Crash Electronic Reporting System (OCERS)	% completion of implementation of OCERS	25%	40%	70%	100%
5	Build new and modernize existing DPS facilities	# of projects completed regarding facilities built or modernized	0	1	7	12



Projects for FY 2024 - 2025

Projects

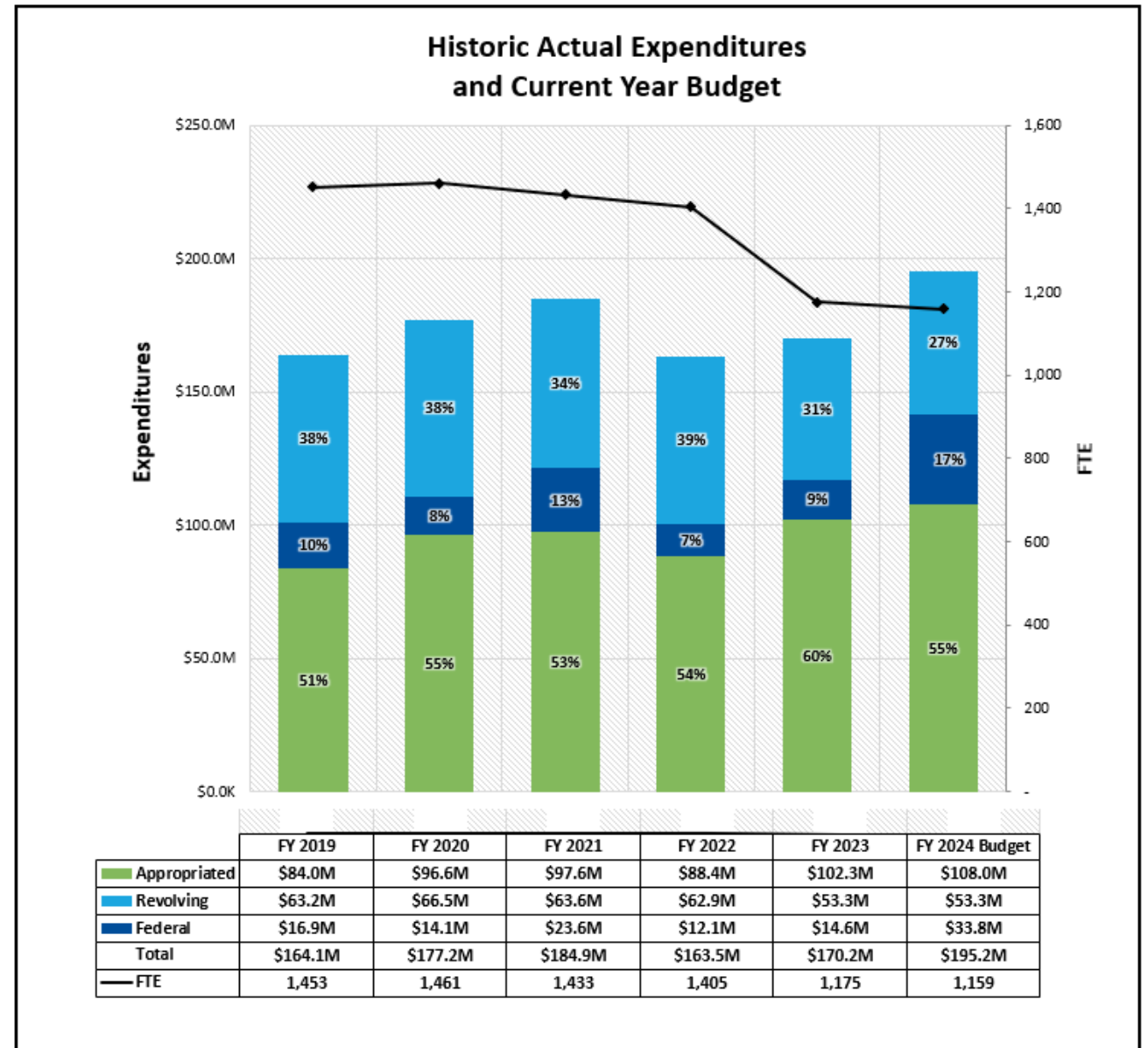
- 1) Expansion of the First Responder Wellness Division to include deployment of mobile on-site response units for post-incident trauma care exposure and CrossFit boxes to various Troops and certification of statewide CrossFit instructors
- 2) Implementation of the Lexipol knowledge management system for policy notification
- 3) E-citation module (OCERS)
- 4) Continue to build and modernize DPS facilities (Troop B, Troop H, Tactical Training Facility, Command Staff remodel, Budget division, HR division, Highway Safety, BOT, Troop J gates)
- 5) Complete the transition/consolidation of all vehicle operations to the I240 Transportation facility
- 6) Overhaul of DPS website
- 7) Pistol modernization as well as a rifle-rated ballistic plate carrier for every Trooper



Historic Actual Expenditures (FY 2019-23) and Current Year Budget (FY 2024)

Explanation of Significant Changes and Trends

- FY21 the agency received \$6.6 million supplemental for implementation of Mega Centers.
- FY23 Service Oklahoma legislation went into effect and Driver License Services was removed from DPS which reduced our FTE.
- Appropriated funding increased in FY23 due to Trooper salary increase by the legislature.
- FY24 appropriations increased to cover the payments back to the Legacy Fund.
- New federal awards for Legal, OLETS, OCTIC and Threat Response Preparedness resulted in an increase in federal funds for FY24.



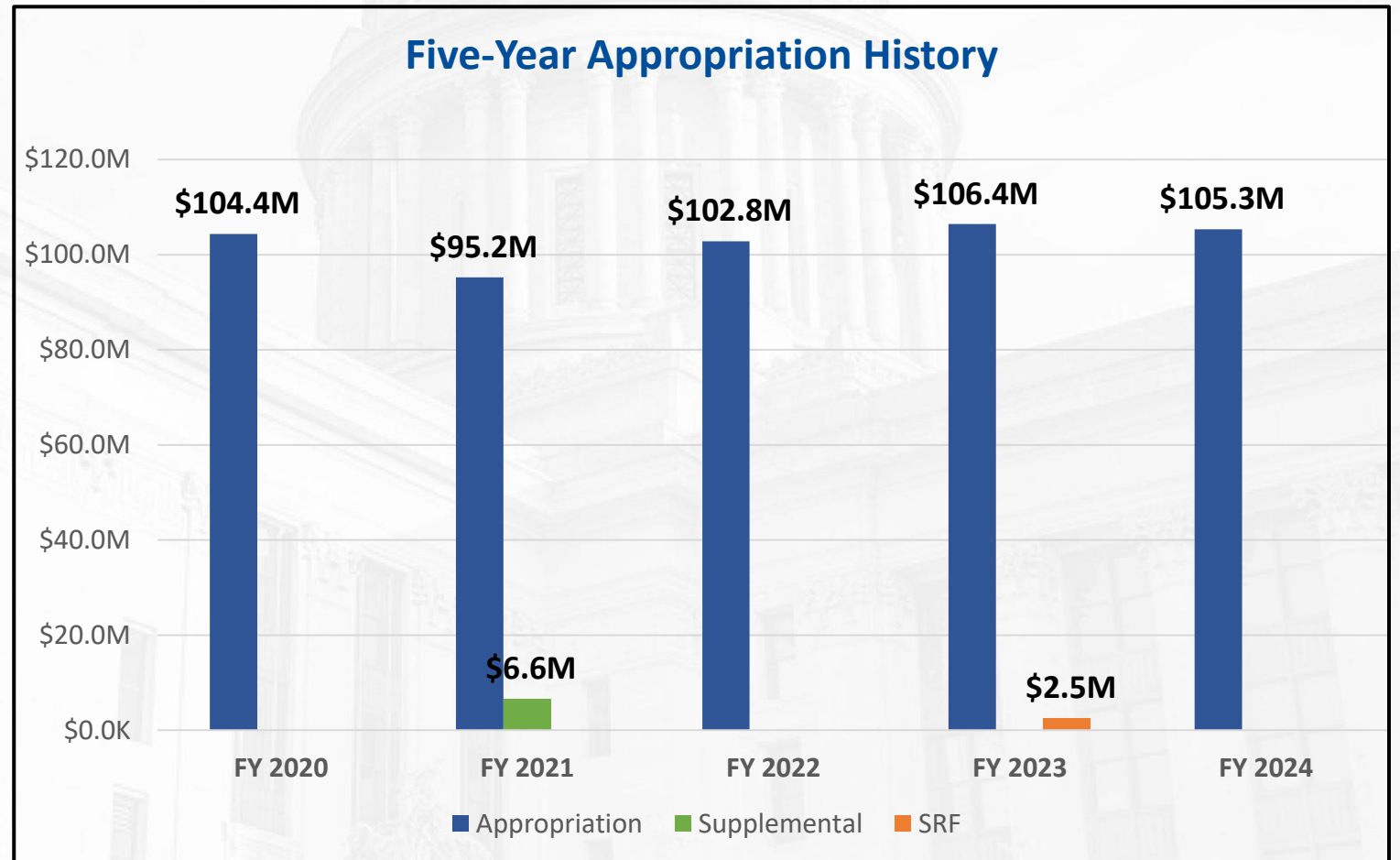


FY 2024 Budgeted Full Time Equivalents (FTE)

	FY 2024 Budgeted FTE
Total FTE	1159
Supervisor FTE	216
Supervisors to Total FTE Ratio (%)	18.64%

Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2020	\$104,376,967
FY 2021	\$101,824,395
FY 2022	\$102,827,246
FY 2023	\$108,968,126
FY 2024	\$105,329,347



**Includes Supplemental and Statewide Recovery Fund (ARPA) appropriations.*



Financial Resource Analysis

Carryover	FY 2020	FY 2021	FY 2022	FY 2023
Total appropriated carryover amount expended (\$)	\$8,160,464	\$8,629,381	\$3,798,075	\$10,323,568
Historical Cash Balances	FY 2020	FY 2021	FY 2022	FY 2023
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$16,215,204	\$18,497,040	\$15,198,923	\$23,589,988

Class Fund # <i>(Unrestricted only)</i>	Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)
200	DPS Revolving Fund	\$7,262,976
220	State Asset Forfeiture Fund	\$5,730,417
#		\$
#		\$
#		\$
#		\$
	Total Current Unrestricted Fund Cash balance:	\$12,993,393

Fiscal Year	Agency's plan to deploy unrestricted cash (including amounts):
FY 2024	200 funds - \$2,800,000 is statutorily required to be spent on the Port of Entry program for staffing and operations; \$478,000 will be spent on the Oklahoma School Safety Initiative; the remaining will be spent on agency fuel costs. 220 funds - \$1,827,000 is for vehicles, \$708,400 on telecommunication costs and \$1,500,000 for the agency MSA. Remaining funds are used for one-time law enforcement needs or unforeseen operating expenses.
FY 2025	200 funds are used any deficit that arrives in the agency in payroll or operating. 220 funds are used to meet the unforeseen, one-time law enforcement needs whether it be equipment, emergency facility repairs, etc.
FY 2026	200 funds are used any deficit that arrives in the agency in payroll or operating. 220 funds are used to meet the unforeseen, one-time law enforcement needs whether it be equipment, emergency facility repairs, etc.



Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction.

FY 2022 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2022				
Capitol Communications	\$439,120	No	N/A	N/A
Trooper Academy funding	\$4,000,000	Yes	Yes	
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$4,439,120			

***Please review guidance and instructions at the end of this slide deck, then delete this text box.**



**Do not include SRF / ARPA appropriation increases.*

FY 2023 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Included in FY24 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2023				
No Adjustments	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
	\$			
Total adjustment	\$			



**Do not include SRF / ARPA appropriation increases.*

FY 2024 Incremental Appropriation Review

<i>Purpose of appropriation increase / decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2025 appropriation? (Yes/No)</i>	<i>If yes, included in appropriation for same purpose? (Yes/No)</i>	<i>If not included for same purpose, please explain.</i>
FY 2024				
Service OK Adjustment	(\$5,494,000)	N/A	N/A	N/A
LCF Debt Service OKWIN	\$1,000,000	Yes	Yes	
LCF Debt Service Training Center	\$2,978,221	Yes	Yes	
LCF Headquarters	\$400,000	Yes	Yes	
	\$			
	\$			
	\$			
	\$			
Total adjustment	(\$1,115,779)			



**Do not include SRF / ARPA appropriation increases.*

Budget & Supplemental Request Summary

Request Name		FY 2025 Appropriated Request Amount (\$) {or FY 2024 for Supplementals}	Type of Request: Operating, One-time, or Supplemental
1	True up for Service OK transfer	\$11,000,000	Supplemental
2	Annualized payroll costs for OHP	\$4,000,000	Supplemental
3	Increased costs for Academy funding	\$4,500,000	Supplemental
4	Transportation and garage facility modernization	\$2,121,000	Operating/One-time
5	Trooper pistol modernization	\$1,280,000	Operating/One-time
6	Wellness division staffing true-up	\$100,000	Operating/Recurring each year
7	Bi-weekly payroll migration	\$4,500,000	Operating/One-time



(1) Budget Request

Name of Request - True up for Service OK Transfer	
Type: (Operating, One-Time, Supplemental) Supplemental	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$11,000,000
Describe why these funds are needed. When driver license services, driver compliance and records management were absorbed into Service OK (SOK), the impact of that transfer was not immediately apparent. In the last year, we have been made keenly aware of not only the shortfall in appropriations which resulted from the transfer, but the loss of revenue as well. Several sources of revenue previously received by our DL Services division were relied upon each year to offset costs for OHP personnel and operations costs.	



(2) Budget Request

Name of Request - Annualized payroll costs for OHP Steps	
Type: (Operating, One-Time, Supplemental) Supplemental	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$4,000,000
Describe why these funds are needed. An increase in DPS Appropriations is needed to address the impact of increased OHP manpower costs due to annual step increases. OHP Troopers currently receive an annual salary (step) increase during their first 7 years of employment. OHP Payroll costs account for \$89.2m of the total DPS Budget. With annual step increases, this number is expected to increase by approximately \$930k per year in addition to the new hire of cadets for OHP Academies.	



(3) Budget Request

Name of Request - Increased costs for OHP Academy funding	
Type: (Operating, One-Time, Supplemental) Supplemental	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$4,500,000
Describe why these funds are needed. OHP dedicates \$4m annually to host OHP Academies. The \$4m covers equipment (vehicle, computers, etc) and payroll costs for the first year of employment. \$4m allows OHP to begin an academy with approximately 30 cadets, with sometimes less than 20 graduating. Increasing this number by approximately \$4.5m would allow an academy start number nearer to 50 cadets with an anticipated graduation number nearer 30-35. Achieving this number of graduates would assist OHP in our attempt to reduce the impact of attrition.	



(4) Budget Request

Name of Request - Transportation and Garage facility modernization	
Type: (Operating, One-Time, Supplemental) Operating/One-Time	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$2,121,000
Describe why these funds are needed. The funding change will be used for three purposes: 1) purchase and install HVAC to climate control large vehicle bay area used for maintenance and upfitting of law enforcement vehicles, 2) construction of a warehouse expansion to the SW corner of the DPS I-240 facility which will be used for storage of large size equipment, such as push bars, dog cages, etc., and 3) construction of covered parking to protect new vehicles and vehicles awaiting issuance from weather damage.	



(5) Budget Request

Name of Request - Trooper pistol modernization	
Type: (Operating, One-Time, Supplemental) Operating/One-time	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$1,280,000
Describe why these funds are needed. Funding will allow OHP to issue commissioned members duty pistols that are equipped with upgraded safety features, improved sighting options and better handling ergonomics. These improvements will provide greater trooper safety and increase weapon accuracy during lethal force encounters. The largest percentage of issued duty pistols are approaching seven years of hard use. Along with the duty weapon, this funding will also be used for the weapon mounted optic, holster, weapon light, and the ammunition required to complete the necessary transition training.	



(6) Budget Request

Name of Request – Wellness division staffing true up	
Type: (Operating, One-Time, Supplemental) Operating/recurring	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$100,000
Describe why these funds are needed. The First Responder Wellness Division's roles and footprint have expanded statewide, so the need for additional staff certifications and duties have followed. After achieving additional wellness and equipment certifications, reclassifying current staff will be possible with the funding. Ultimately, greater outreach will be accomplished at current staffing levels.	



(7) Budget Request

Name of Request – Bi-weekly payroll migration	
Type: (Operating, One-Time, Supplemental) One-time	\$ Amount Requested for FY 2025 (Or FY 2024, if supplemental) \$4,500,000
Describe why these funds are needed. These one-time funds would be used to transition the agency's full-time work force from monthly payroll processing to bi-weekly payroll processing. Employees would receive one front-loaded bi-weekly paycheck. The move from anticipatory payroll to payment in arrears will result in employees experiencing a significant disruption in take home wages. The single front-loaded bi-weekly paycheck would mitigate the effect.	





Appendix

{Optional slide - Title}

- OCERS statewide implementation



General Instructions

(please delete this slide when presentation is complete)

This template was created in collaboration between the Executive and Legislative teams to provide a consistent approach for presenting information.

Complete this slide presentation and send the file to the following parties by November 13th:

- House of Representatives Fiscal Director John McPhetridge (John.McPhetridge@okhouse.gov),
- Senate Fiscal Director Anthony Sammons (Anthony.Sammons@oksenate.gov)
- Your assigned OMES Budget Analyst, and
- The Cabinet Secretary for your agency.



Slide Instructions *(please delete this slide when presentation is complete)*

Slide #	Guidance
1	Cover slide – Include your state-branded logo, if available.
2 - 6	Purpose, Vision/Mission, Accomplishments, Challenges, Savings & Efficiencies – Complete slides with the requested information.
7	Agency Goals and Key Performance Metrics – Report up to 5 goals that are most significant to your agency’s overall mission, along with the KPM that will measure progress toward the goal. Report actuals and targets for your KPMs in the cells provided, or list N/A in the actuals cells if the KPM is new.
8	Projects - List & briefly describe up to 5 current or upcoming projects that support the goals and strategies of the agency’s mission.
9	Historic Actual Expenditures and Current Year Budget – <i>Copy the required graph from the Financial Graph Template provided in separate spreadsheet.</i> Then, explain any major trends or anomalies in the graph.
10	Budgeted FTE – Enter the Total FTE and Supervisors FTE. The total budgeted FTE should match the prior slide’s FY24 Budgeted FTE number (which is sourced from the agency FY24 BWP Position Budget). Then, calculate the Supervisor to Total FTE ratio as a percentage.
11	Appropriation History – Include appropriations, supplemental, and Statewide Recovery Fund (ARPA) appropriations. The summary table and chart are not linked. To update the chart, click the graph, then click “Chart Design” and “Edit Data”. An Excel spreadsheet will appear for you to enter appropriation amounts in each category.
12	Financial Resource Analysis – Add carryover and revolving fund cash balances. Detail each unrestricted cash balance by class fund. Unrestricted funds are those that are not limited by state or federal law, rule, regulation, other legally binding method, or donor restriction. Add descriptions of the agency’s plan to deploy any unrestricted cash by fiscal year.



Slide Instructions *(please delete this slide when presentation is complete)*

Slide #	Guidance
13-15	<p>NEW THIS YEAR Incremental Appropriation Reviews – List each appropriation adjustment, both increases and decreases, by purpose and amount. The agency is asked to include both increases and decreases to show the total fiscal year adjustment. If you did not receive an appropriation adjustment for a fiscal year, place “No adjustments” in the first cell of the table. Do not include Statewide Recovery Fund / ARPA appropriations.</p> <p>Answer whether or not the adjustment amount was still being received in your FY 2024 appropriation. If it was received in FY 2024, was it being received for the same purpose? If still being received, but not for the same purpose, please explain. For FY 2024 appropriation adjustments received, will the agency continue to need each of these in FY 2025?</p> <p>Appropriation decreases: For decreases, you can place “N/A” in the three columns following the amount.</p> <p>Source of adjustments: Lists of FY 2023 and FY 2024 appropriation adjustments were provided to each agency in their BWP packets. If you do not know why your agency received an FY 2022 adjustment, please reach out to your statewide Budget Analyst.</p>
16	<p>Budget and Supplemental Request Summary – In general, requests in this summary slide should match the summary tab in your Budget Request workbook. Place Supplemental requests first in the list, and indicate if the request is a One-time, Operating, or Supplemental request. “One-time” requests are short-term needs that may extend over several years. If your “One-time” request is needed for several years, indicate how many years in the last column.</p> <p>Duplicate this slide if needed, and update the priority numbers in the column to the left.</p>
17+	<p>Budget Request Detail – In the header, match the request number to the request priority in the previous slide (Summary sheet). Explain why the requested funds are needed. Place supplemental requests first in the slide deck.</p> <p>Duplicate this slide as needed to describe each budget request. Delete any unused slides.</p>
Appendix	<p>OPTIONAL – The agency may include 1-2 slides of additional content if desired. Please DELETE the appendix section slide and appendix slide if not used.</p>

