



Department of Public Safety

FY 2026 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
Technology Services
Oklahoma Highway Safety Office
First Responder Wellness
Oklahoma Office of Homeland Security
Oklahoma School Security Institute
Oklahoma Counter Terrorism Intelligence Center
Oklahoma Law Enforcement Telecommunications System

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 2024 – FY 2025

- ❖ Total contract savings - \$276,674 (MSA and cell phone contracts)
- ❖ OCART – 63 children recovered in CY2024
- ❖ Metro Tech partnership established for training
- ❖ Regional Advisory Council – consolidated regions from 8 to 5 and establishing a statewide conference that eliminated regional meetings; from 16 to 1.
- ❖ Pistol modernization currently in progress to be completed by the end of FY25
- ❖ November 1st a new PIN management was implemented - DPS has executed systems and controls for position management. Due to the fluid needs of the DPS workforce, aligning chains of command to supervisory organizations in the state's HR Management System, Workday, is challenging and continues to be a high priority. DPS HR conducts an annual reconciliation and regular check ins with the budget office to ensure PINS reflected in Workday reflect only budgeted filled and unfilled positions from the agency's BWP.
- ❖ Continuation of Bear Cave Crossfit program for the purpose of insuring the mental and physical wellness of our employees
- ❖ Largest graduating class of lateral academy (50)



Analysis of Agency Challenges

	Challenge	Current Actions (Briefly describe how the agency is currently addressing the challenge.)	Planned Actions (Briefly describe how the agency plans to address the challenge going forward.)
1	Manpower	Right-size OHP staffing to optimize public safety across the state - Actively recruit for and conduct annualized OHP academies. Modernize the OHP Academy structure. Improved recruitment and vetting.	Talent retention and recruitment of quality candidates – Continuation of Wellness Division, CrossFit Bear Cave, weapons/equipment modernization.
2	Modernizing the Statewide Traffic Record System	Improve collection management and analysis of traffic safety data at the state and federal level through the development and support of electronic data systems. Eventual mandated utilization by all law enforcement agencies . Partnership with DPS, ODOT, Office of the Courts, Service OK, OMES and Lexis Nexis.	Continuous development and modernization of records collection system(s). Development and fielding of Impaired Driver Database.
3	Provide Training	Development has begun on the future training center. Contract(s) with developers has been signed and ground-breaking is expected during this FY. Maintaining livable conditions at existing LEDT facility.	Modernized Training Facility
4	Aging Fleet	Using all resources to purchase vehicles to replace high mileage fleet	Plan to implement a vehicle replacement plan
5	DPS Aging Facilities	Numerous renovation projects under way	Continued phased approach at updating agency facilities as funds allow



Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2024 (Actual \$ Savings)	FY 2025 (Projected \$ Savings)	FY 2026 (Projected \$ Savings)
Overtime Tracker	Streamlines and automates process for collecting overtime hours and activity	Manhours	N/A	\$115,675	Unrealized
OCERS	Automates data collection intake, analysis and reporting for collisions, citations and federal reporting	Manhours; savings for other agencies (ODOT, BOT, SOK, AOC, OTC, OID, OSDH); savings for all law enforcement agencies	8,000+ hours	18,000+ hours	30,000+ hours
Grant Management	Consolidation of grant management responsibilities	Manhours and total FTE	N/A	3 FTE reduced/ \$252,375 savings	N/A
Homeland Security FTE	Consolidation of duties and division	Grant funds for salaries and total FTE	N/A	11.75 FTE reduced (\$759, 650 savings)	N/A
Capital Improvement Projects	Agency partnerships with ODOT and OTA allows for facilities to be built on existing statewide property and eliminates CAP fees.	Legacy Capital Funds	\$875,644 (1% CAP Fee)	\$720,000 (1% CAP Fee)	TBD

* Hours, FTE, square feet, etc.



Agency Goals and Key Performance Metrics

Goal		Metric	FY 24 Target	FY 24 Actuals	FY 25 Target	FY 29 Target
1	Maximize efficiencies related to real property owned and leased by DPS	Number of projects initiated and completed for facility improvement and footprint reduction	7	6	8	5
2	Right-size OHP staffing to optimize public safety on the roadway	# of Troopers	750	717	767	957
3	Improve the health and wellness of DPS employees	% reduction in # of worker comp claims and increase employee retention	4%	26% (from FY22)	7%	10%
4	Obtain timely collision data utilizing the statewide electronic crash reporting system	Develop, test, launch and maintain the OCERS collision module statewide for all law enforcement agencies (% of total completion)	70%	70%	100%	N/A



Projects for FY 2025

- 1) Continued implementation of the Lexipol knowledge management system for policy notification
- 2) Continue to build and modernize DPS facilities (Troop B, Troop H, Troop F, Tactical Training Facility, HR division, Procurement, Finance, Supply, OLETS)
- 3) Continuation of DPS website overhaul
- 4) Implementation of pistol modernization
- 5) Establish MOUs with SOK for shared maintenance and utilities in DPS/DL buildings



Projects for FY 2026

- 1) Continue to build and modernize DPS facilities (Troop B, Troop H, Troop F, Tactical Training Facility, Office of Professional Standards, Traffic Homicide Unit and Homeland Security)
- 2) Conduct OHP academies
- 3) Build out Oklahoma Counter Terrorism Intelligence Center (OCTIC)
- 4) Fully implement Oklahoma Child Abduction Response Team (OCART)



Total Historic Actual Expenditures (FY 2020-24) and Current Year Budget (FY 2025)

Explanation of Changes and Trends

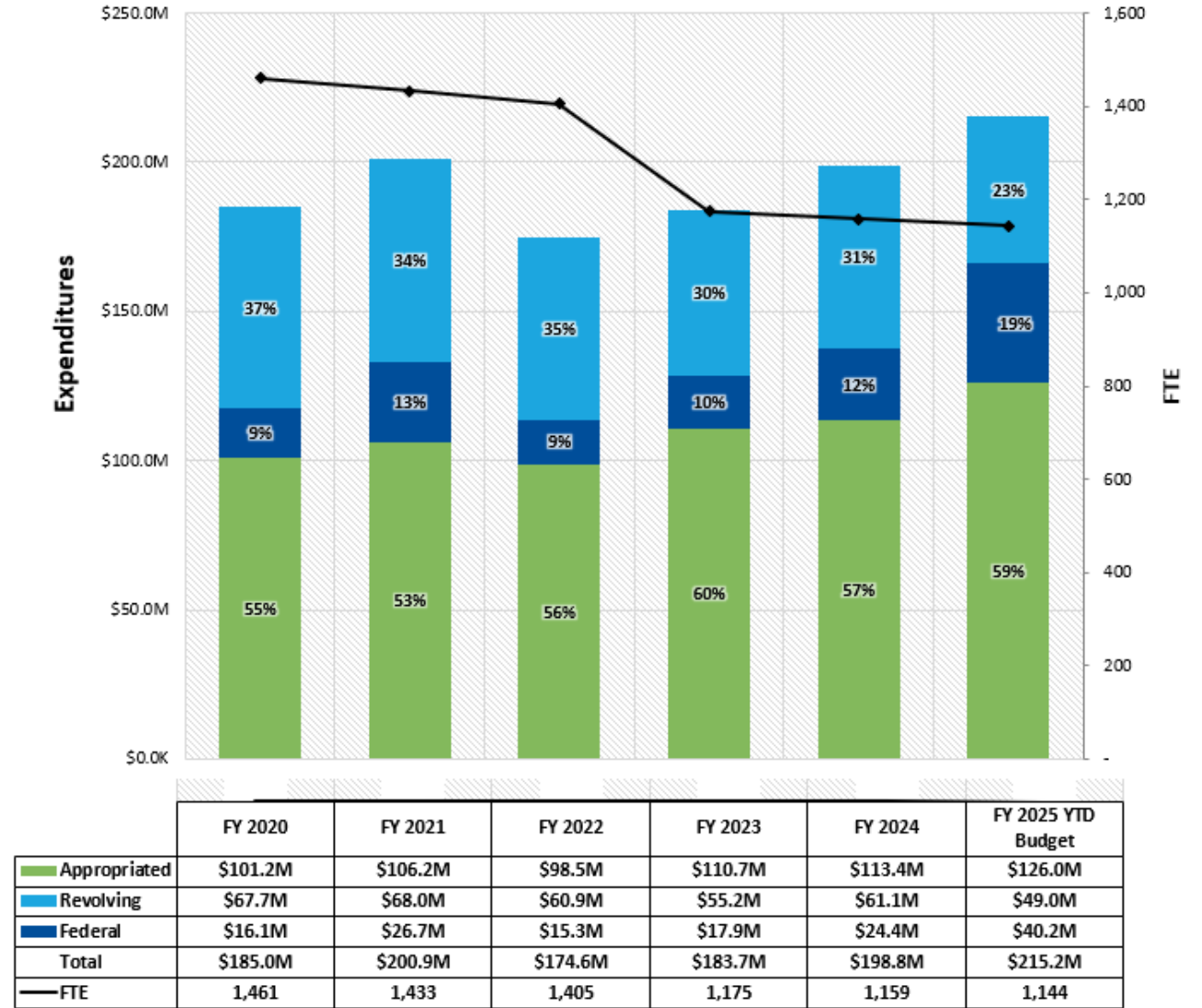
Appropriated funding increased in FY2023 due to Trooper salary adjustment

FY2025 appropriations increased because of various one-time and recurring budget requests granted.

During FY2024, SB1371 passed moving the Office of Homeland Security under DPS. That department receives large amounts of federal funding which increased our expenditures and budget for 2024 and 2025.

*Office of Homeland Security and Highway Safety Office grant funds – DPS retains approximately 20% and the remaining 80% are passthrough to other local or state agencies and non-profit groups.

Historic Total Actual Expenditures and Current Year Budget



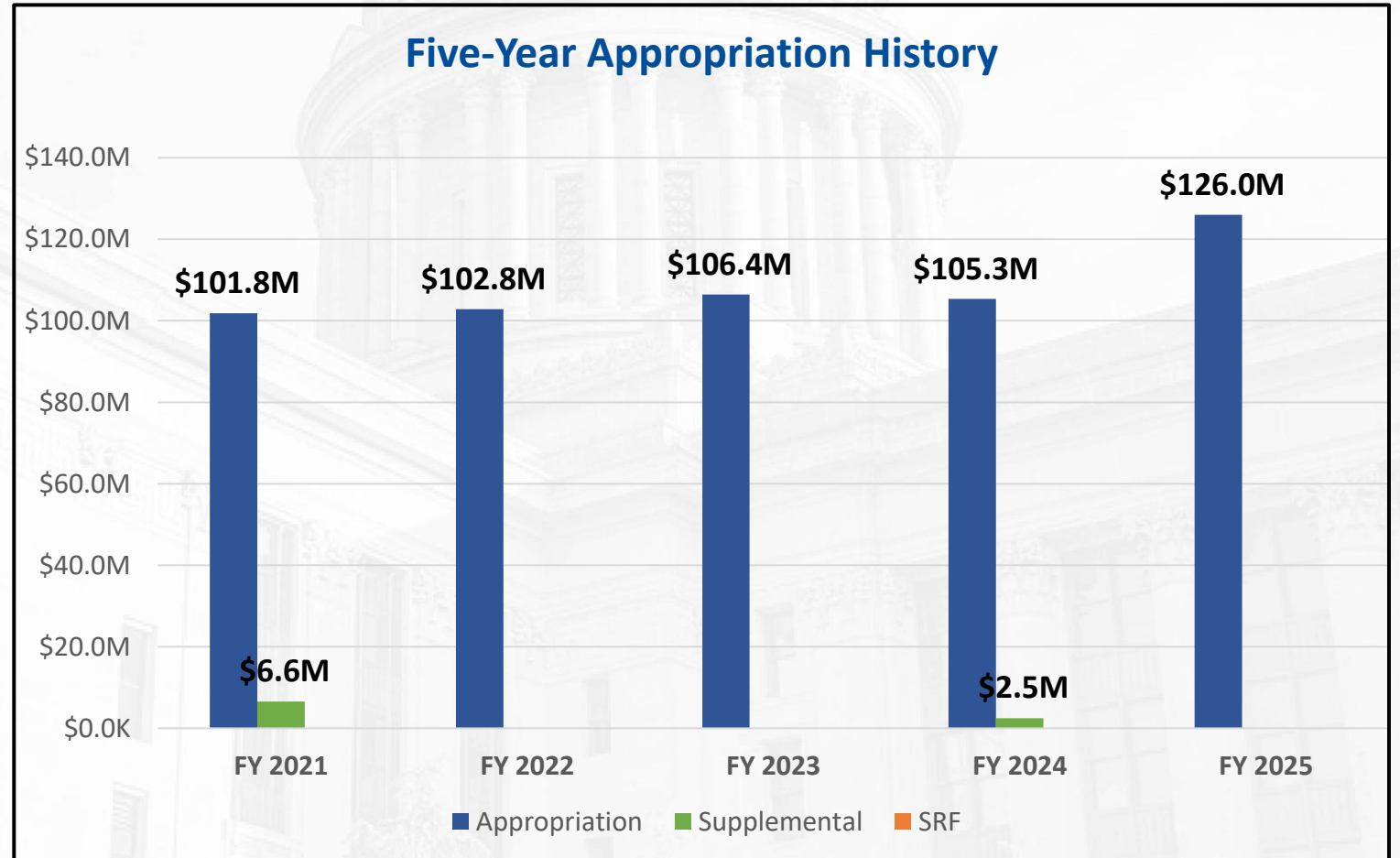


FY 2025 Budgeted Full Time Equivalents (FTE)

	FY 2025 Budgeted FTE
Total FTE	1144
Supervisor FTE	220
Supervisors to Total FTE Ratio (%)	19%
Current Budgeted but Unfilled FTE	26

Appropriation History

Fiscal Year	Legislated Appropriation (\$) <i>(Includes supplementals and SRF/ARPA.)</i>
FY 2021	\$101,824,395
FY 2022	\$102,827,246
FY 2023	\$106,445,126
FY 2024	\$105,329,347
FY 2025	\$125,997,454



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



Financial Resource Analysis

Carryover	FY 2021	FY 2022	FY 2023	FY 2024
Total appropriated carryover amount expended (\$)	\$3,531,278	\$10,029,348	\$2,442,898	\$600,000

Historical Cash Balances	FY 2021	FY 2022	FY 2023	FY 2024
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$18,497,040	\$15,198,923	\$23,694,382	\$24,782,770

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2025 year-end cash balance (\$)
200	DPS Revolving Fund	\$7,891,540	\$5,500,000
220	State Asset Forfeiture Fund	\$4,406,208	\$2,000,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
Total Unrestricted Revolving Fund Cash balance:		\$12,297,748	\$7,500,000



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

FY 2023 – 2024 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2023</i>	<i>Amount FY 2024</i>	<i>Total amount received FY 2023 - 24</i>	<i>Total amount expended by 11/1/2024</i>	<i>Included in FY 2025 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
SOK Adjustment	\$0	-\$5,494,000	-\$5,494,000	\$	No	
Trooper Pay Equalization	\$14,231,000	\$0	\$14,231,000	\$14,231,000	No	
Dispatch Pay Increase	\$500,000	\$0	\$500,000	\$500,000	No	
Capital Security Pay Increase	\$164,000	\$0	\$164,000	\$164,000	No	
First Responder Wellness	\$150,000	\$0	\$300,000	\$300,000	Yes	
Reduce FY22 One-time Capital Communications	-\$439,120	\$0	-\$439,120	\$	No	
Transfer to OMES for SOK	-\$10,988,000	\$	-\$10,988,000	\$	No	
LCF Debt Service	\$0	\$4,378,221	\$4,378,221	\$4,378,221	Yes	
Totals	\$3,617,880	-\$1,115,779	\$2,502,101	\$19,573,221		



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

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 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>
ARIDE	\$500,000	Yes	Yes	
Capital Park Security	\$339,110	Yes	Yes	
Garage & Facility Upgrades	\$2,121,000	No	No	
Homeland Security	\$827,997	Yes	Yes	
LCF Training Complex Ph II	\$3,700,000	Yes	Yes	
OCART	\$300,000	Yes	Yes	
Payroll Step up Annualized	\$2,000,000	Yes	Yes	
Pistol Modernization	\$1,280,000	No	No	
Total adjustment	Continued...			



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

FY 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount of increase or decrease (\$)</i>	<i>Does this need to be included in your FY 2026 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>
Service OK True Up	\$5,500,000	Yes	Yes	
Troop F Headquarters (cash payment)	\$4,000,000	No	No	
Increase to First Responder Wellness	\$100,000	Yes	Yes	
		Yes	Yes	
		Yes	Yes	
		Yes	Yes	
		Yes	Yes	
		No	No	
Total adjustment	\$20,668,107			



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

Budget & Supplemental Incremental Request Summary

	Request Name	FY 2026 Incremental Appropriation Request Amount (\$) {or FY 2025 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	OHP Academy - Continued funding for OHP Trooper academies. Inflation has increased the cost of personnel and equipment. These funds would allow for a 60-person academy.	\$2,500,000	Recurring
2	Insurance benefit contribution increase to agencies. FY25 increase announced after budget approval.	\$351,000	Recurring
3			
4			
5			



(1) Incremental Budget Request

Name of Request OHP Academy Funding	
Type: Recurring or One-Time Recurring	\$ Incremental Amount Requested for FY 2026 \$2,500,000
Describe why these funds are needed. Increase funding for OHP Trooper academies. Continued inflation has increased the cost of personnel and equipment. These funds would allow for a 60-person academy and offset the current rate of attrition.	



(2) Incremental Budget Request

Name of Request Insurance Benefit Increase	
Type: Recurring or One-Time Recurring	\$ Incremental Amount Requested for FY 2026 \$351,000
Describe why these funds are needed. Insurance benefit contribution increase to agencies by 3.8%. FY25 increase announced after budget approval.	

