

## Department of Public Safety #585

Lead Administrator: Michael Thompson, Commissioner

Lead Financial Officer: Stevi Vinson, Comptroller

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	86	31	40	67	10
Homeland Security	0	1.5	2	1	0.5	2
Highway Safety	0	21	3	4	20	0
Law Enforcement	0	965	12.5	121	844.5	12
MIS	0	25.5	0	3	20.5	2
Driver Licensing	0	199	5.5	155	49.5	0
Motor Vech. Operations	0	23	0	10	13	0
Size and Weights	0	28	2	23	7	0
Board of Tests	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
<b>Total</b>	<b>0</b>	<b>1349</b>	<b>56</b>	<b>357</b>	<b>1022</b>	<b>26</b>

FTE History					
	2012	2011	2010	2009	2008
Administration	117	115	142	147	161
Homeland Security	4	4	2	18	26
Highway Safety	24	23	22	26	18
Law Enforcement	977	1000	1043	1133	928
MIS	25	29	35	32	102
Driver Licensing	205	210	236	251	239
Motor Vech. Operations	23	21	23	26	24
Size and Weights	30	30	33	31	23
Board of Tests		0	0	0	0
Capital Outlay		0	0	0	0
<b>Total</b>	<b>1405</b>	<b>1432</b>	<b>1536</b>	<b>1664</b>	<b>1521</b>

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$7,638,771	\$0	\$1,381,298	\$0	\$0	\$9,020,069
Homeland Security	\$313,801	\$26,655,791	\$862,021	\$0	\$0	\$27,831,613
Highway Safety	\$268,240	\$9,968,220	\$571,326	\$0	\$0	\$10,807,786
Law Enforcement	\$50,221,701	\$9,851,243	\$46,830,336	\$0	\$0	\$106,903,280
Telecommunications	\$5,107,004	\$1,527,625	\$2,939,541	\$0	\$0	\$9,574,170
ISD	\$2,234,799	\$0	\$936,266	\$0	\$0	\$3,171,065
Driver Licensing	\$13,026,982	\$325,065	\$4,357,532	\$0	\$0	\$17,709,579
Motor Vech. Operations	\$5,659,096	\$0	\$4,670,000	\$0	\$0	\$10,329,096
Size and Weights	\$0	\$0	\$2,202,032	\$0	\$0	\$2,202,032
Board of Tests	\$324,396	\$0	\$0	\$0	\$0	\$324,396
Capital Outlay	\$1,150,000	\$0	\$2,373,884	\$0	\$0	\$3,523,884
<b>Total</b>	<b>\$85,944,790</b>	<b>\$48,327,944</b>	<b>\$67,124,236</b>	<b>\$0</b>	<b>\$0</b>	<b>\$201,396,970</b>

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$0	\$0	\$0	\$0

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

**How did the agency deal with the FY'12 budget cuts?**

1.) What services are no longer provided because of budget cuts?

*None - Our agency avoided furloughs and layoffs by the narrowest of margins and directed the halt of any further VOBO's to maintain enough personnel to continue providing services. The Department of Public Safety conducted a comprehensive agency wide gap assessment. This research provided us with the information to properly address the wide array of organizational, philosophical, cultural, training and program changes necessary to face the challenge of a 21st Century organization. This assessment was led by the senior management team and titled "Functional Area Reviews". This special examination included: evaluating the major functions and performance of each division, lines of operation, organization, policy related to the operation of each division, products, leader development programs, facilities and materials, and training programs. This review combined with employee feedback has provided insight for proper alignment of functions and workflow processes. The agency is focused on transforming to better serve the citizens of Oklahoma*

2.) What services are provided at a higher cost to the user?

*Accident report fees were raised from \$10 to \$25 to help with the costs of a OHP Academy. The fee has only generated \$ and will expire in 2013. Due to the fact that the Legislature granted DPS a \$5,000,000 supplemental as well as an increase of \$5,000,000 to our base budget for Patrol Academies, DPS would not ask to extend this fee past it's expiration date.*

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

*Police Services, Driver License Services and IT Services. Manpower is critically short and the lack of funding has lead to significant gaps in many other areas such as communications, equipment fielding, data management and employee compensation.*

**FY'14 Requested Division/Program Funding By Source**

	<b>Appropriations</b>	<b>Federal</b>	<b>Revolving</b>	<b>Other</b>	<b>Total</b>	<b>% Change</b>
Administration	\$8,138,771	\$0	\$1,381,298	\$0	\$9,520,069	5.54%
Homeland Security	\$313,801	\$26,655,791	\$862,021	\$0	\$27,831,613	0.00%
Highway Safety	\$268,240	\$9,968,220	\$571,326	\$0	\$10,807,786	0.00%
Law Enforcement	\$50,781,701	\$9,851,243	\$46,830,336	\$0	\$107,463,280	0.52%
Telecommunications	\$10,407,004	\$1,527,625	\$2,939,541	\$0	\$14,874,170	55.36%
ISD	\$2,234,799	\$0	\$936,266	\$0	\$3,171,065	0.00%
Driver Licensing	\$16,666,982	\$325,065	\$4,357,532	\$0	\$21,349,579	20.55%
Motor Vech. Operations	\$5,659,096	\$0	\$4,670,000	\$0	\$10,329,096	0.00%
Size and Weights	\$0	\$0	\$2,202,032	\$0	\$2,202,032	0.00%
Board of Tests	\$324,396	\$0	\$0	\$0	\$324,396	0.00%
Capital Outlay	\$0	\$0	\$2,373,884	\$0	\$2,373,884	-32.63%
<b>Total</b>	<b>\$94,794,790</b>	<b>\$48,327,944</b>	<b>\$67,124,236</b>	<b>\$0</b>	<b>\$210,246,970</b>	<b>4.39%</b>

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

**FY'14 Top Five Appropriation Funding Requests**

	<b>\$ Amount</b>
Digital Driver License Contract Increase	\$927,000
Increase Annual 800MHz Funding for Operations and Maintenance	\$1,500,000
DPS Tower Replacement	\$1,300,000
Statewide Public Safety Communications System Upgrades	\$2,500,000
PeopleSoft Phase II Project	\$500,000

**How would the agency handle a 3% appropriation reduction in FY'14?**

A 3% reduction in appropriations would lead to a heightened possibility of employee furloughs as well as a reduction in force. DPS has several divisions that are understaffed and a further reduction could lead to a decrease in service to the public.

**How would the agency handle a 5% appropriation reduction in FY'14?**

If the FY-14 appropriation was reduced by 5% of the FY-13 appropriation, employee furloughs and reductions in force would have to be implemented. Due to the fact that DPS is a service-centric agency, payroll costs account for the majority of the Department's budget; therefore, personnel cuts are the only viable means by which to realize savings.

**Is the agency seeking any fee increases for FY'14?**

	<b>\$ Amount</b>
DPS will ask for a \$10 increase in the fee charged for all Drivers' Licenses and ID cards issued by DPS.	\$10

**Federal Government Impact**

- 1.) 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, Troop W and CDL Administration utilize annually.*
  
- 2.) Are any of those funds inadequate to pay for the federal mandate?  
*Yes. We did not receive enough for CDL Administration to pay for the CDLIS Modernization project. However, DPS miscalculated the number of programming hours required; resulting in the increased cost.*
  
- 3.) What would the consequences be of ending all of the federal funded programs for your agency?  
*Troop S and CDL - 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. The total amount DPS would lose as a result would be \$48,327,944.*
  
- 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?  
*Should the sequestration of federal funds become a reality. Troop S, Troop W, Homeland Security and the Highway Safety Office would have to suspend operations.*
  
- 5.) Has the agency requested any additional federal earmarks or increases?  
*Yes. DPS continually requests funding from the COPS grants for 800 MHz radio upgrades and related telecommunications enhancements.*

**Division and Program Descriptions**

Administration	Manages and maintains all aspects of DPS activities
Homeland Security	Manage Homeland security department
Highway Safety	Manage highway safety plans
Law Enforcement	Law enforcement for the state of Oklahoma

Division and Program Descriptions cont....	
Management Information Systems	Manage all information systems within the agency
Driver Licensing	Issue Driver Licenses/State Identification cards
Motor Vehicle Operations	Maintain vehicle fleet for DPS/Governor/Lt. Governor
Size and Weights	Issue oversize/overweight permits for travel through the state of Oklahoma
Board of Tests	Manages the breathalyzer system for the state

Performance Measure Review					
	FY12	FY'11	FY'10	FY'09	FY'08
Driver Licensing					
Driver License Tests Administered	272,317	434,926	287,870	123,350	463,937
Driver Licensing					
Driver Licenses Issued (includes ID Cards)	931,408	1,344,189	1,050,367	1,071,840	1,015,455
Driver Licensing					
Driver License Reinstatements	22,777	22,806	88,760	68,361	69,679
Law Enforcement					
OHP Manpower	750	772	822	831	803
Size and Weights					
% Permits Issued On-Line	92%	92%	31%	31%	43%
Size and Weights					
% Permits Processed On-Line	92%	92%	29%	0%	0%