

## Department of Public Safety

Lead Administrator: Michael Thompson, Commissioner

Lead Financial Officer: Stevi Vinson, Comptroller

FY'14 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	0	53	20	27	37	9
Homeland Security	0	1	16	6	9	2
Highway Safety	0	20	4	6	19	0
Law Enforcement	0	990	14	117	878	10
MIS	0	29	0	3	23	2
Driver Licensing	0	237	10	188	58	1
Motor Vech. Operations	0	27	1	9	19	0
Size and Weights	0	33	1	24	10	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>1390</b>	<b>66</b>	<b>380</b>	<b>1053</b>	<b>24</b>

FTE History					
	Budgeted 2014	2013	2010	2009	2004
Administration	73	68	142	147	121
Homeland Security	17	3	2	18	5
Highway Safety	24	21	22	26	16
Law Enforcement	1004	963	1043	1133	932
MIS	29	29	35	32	131
Driver Licensing	247	221	236	251	203
Motor Vech. Operations	28	25	23	26	24
Size and Weights	34	33	33	31	21
Board of Tests	0	0	0	0	5
Capital Outlay	0	0	0	0	
<b>Total</b>	<b>1456</b>	<b>1363</b>	<b>1536</b>	<b>1664</b>	<b>1457</b>

FY'14 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration	\$7,613,729	\$0	\$1,519,002	\$0	\$0	\$9,132,731
Homeland Security	\$935,801	\$15,059,916	\$0	\$0	\$0	\$15,995,717
Highway Safety	\$269,945	\$13,464,593	\$420,000	\$0	\$0	\$14,154,538
Law Enforcement	\$53,011,858	\$5,500,609	\$38,200,587	\$0	\$0	\$96,713,054
Telecommunications	\$3,745,353	\$1,698	\$4,795,119	\$0	\$0	\$8,542,170
ISD	\$2,463,343	\$0	\$1,055,350	\$0	\$0	\$3,518,693
Driver Licensing	\$11,488,341	\$40,411	\$7,882,031	\$0	\$0	\$19,410,783
Motor Vech. Operations	\$5,564,023	\$0	\$5,182,783	\$0	\$0	\$10,746,806
Size and Weights	\$0	\$0	\$2,363,824	\$0	\$0	\$2,363,824
Board of Tests	\$324,396	\$0	\$0	\$0	\$0	\$324,396
Capital Outlay	\$0	\$0	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$85,416,789</b>	<b>\$34,067,227</b>	<b>\$61,418,696</b>	<b>\$0</b>	<b>\$0</b>	<b>\$180,902,712</b>

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

FY'13 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'13 Carryover	\$0	\$4,298,220	\$13,331,718	\$0	\$0	\$17,629,938

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

**How did the agency deal with the FY'13 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?

*After the passage of SB 652 during the last session, drivers licences/permits, CDL licenses/permits and ID card fees were raised by \$12 per instrument. DPS receives \$10 and \$2 goes to the tga agent. The money generated from the increase will allow the DL division to add more examiners, upgrade technology and provide better and more efficient services to the public.*

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

*With the increase in trooper manpower as well as the increase of examiners, response times in both areas should improve steadily over the next several fiscal years.*

**FY'15 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	\$7,613,729	\$0	\$1,519,002	\$0	\$9,132,731	0.00%
Homeland Security	\$935,801	\$15,059,916		\$0	\$15,995,717	0.00%
Highway Safety	\$269,945	\$13,464,593	\$420,000	\$0	\$14,154,538	0.00%
Law Enforcement	\$62,864,528	\$5,500,609	\$38,200,587	\$0	\$106,565,724	10.19%
Telecommunications	\$3,745,353	\$1,698	\$4,795,119	\$0	\$8,542,170	0.00%
ISD	\$2,463,343	\$0	\$1,055,350	\$0	\$3,518,693	0.00%
Driver Licensing	\$11,488,341	\$40,411	\$7,882,031	\$0	\$19,410,783	0.00%
Motor Vech. Operations	\$5,564,023	\$0	\$5,182,783	\$0	\$10,746,806	0.00%
Size and Weights	\$0	\$0	\$2,363,824	\$0	\$2,363,824	0.00%
Board of Tests	\$324,396	\$0	\$0	\$0	\$324,396	0.00%
Capital Outlay	\$0	\$0	\$0	\$0	\$0	0.00%
<b>Total</b>	<b>\$95,269,459</b>	<b>\$34,067,227</b>	<b>\$61,418,696</b>	<b>\$0</b>	<b>\$190,755,382</b>	<b>5.45%</b>

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

**FY'15 Top Five Appropriation Funding Requests**

	<b>\$ Amount</b>
Pay Increase for Troopers	\$9,852,670
Troop Headquarters Clinton	\$1,500,000
Security Upgrades for Capitol Complex as well as the Tulsa Complex	\$3,100,000

**How would the agency handle a 3% appropriation reduction in FY'15?**

A 3% reduction in appropriations would lead to a heightened possibility of employee furloughs as well as the potential for 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'15?**

If the FY-15 appropriation was reduced by 5% of the FY-14 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'15?**

None	<b>\$ Amount</b>

**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. In the case of Troop S, the amount of federal funds is inadequate to maintain operations without state matching funds.*
- 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 \$56,800,000.*
- 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, 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.*
- 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					
	FY'13	FY12	FY'11	FY'10	FY'09
Driver Licensing					
Driver License Tests Administered	383,914	272,317	434,926	287,870	123,350
Driver Licensing					
Driver Licenses Issued (includes ID Cards)	1,125,125	1,062,948	1,044,189	1,090,367	1,071,840
Driver Licensing					
Driver License Reinstatements	76,306	22,777	22,806	88,760	68,361
Law Enforcement					
OHP Manpower	784	750	772	822	831
Size and Weights					
% Permits Issued On-Line	57%	45%	31%	31%	31%
Size and Weights					
% Permits Processed On-Line					