



# Department of Public Safety

**FY 2027 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 2025 – FY 2026

- ❖ OCART – 79 children recovered safely and 1 recovered deceased
- ❖ Operation Guardian - Special emphases with ICE to disrupt criminal activity and threats to public safety. Resulted in over 4000 criminal illegal aliens removed through ICE partnership.
- ❖ Every commissioned member holds a 287(g) ICE credential
- ❖ New DREs/ ARIDE Classes:
  - FY25 – 6 ARIDE classes w/112 participants; 7 new instructors certified, 23 DREs certified & 58 DREs recertified
  - FY26 - 2 ARIDE classes w/41 participants; 12 DREs certified & 6 DREs recertified
  - 100 oral fluid testing devices were distributed to agencies that attended the ARIDE courses
- ❖ 2,635 DUI/DWI arrests from September 1,2024 – June 30,2025; 1,202 DUI/DWI arrests from July 1, 2025 - current
- ❖ Operation SAFE – In Oklahoma City and Tulsa; over 75 sites cleared and over 2 million pounds of trash removed
- ❖ 47 cadet graduates out of the 74<sup>th</sup> Academy
- ❖ Conducted 4 First Responder training conferenced:
  - Oklahoma HAZMAT Conference – over 350 first responders, representing 15 states and 3 counties
  - Homeland Security Conference – over 300 attendees (law enforcement, fire, EMS, emergency management)
  - Red River communications Exercise – over 200 attendees, representing all 5 states in FEMA Region 6
  - Oklahoma Readiness Exercise – over 700 first responders, representing 60+ agencies from across Oklahoma
- ❖ Oklahoma Law Enforcement Tactical Training Facility
  - Completion of 8 shooting ranges estimated in Spring 2026
  - Completion of the driving track by end of fiscal year 2026
- ❖ New OHP Troop B and H headquarters are anticipated to be complete by the end of fiscal year 2026
- ❖ Established mechanism for cost cite and release warning for Administrative Office of the Courts through OLETS
- ❖ Modernized wrecker service application process



# Analysis of Agency Challenges

	<b>Challenge Description</b>	<b>Current Actions</b> (Briefly describe how the agency is currently addressing the challenge.)	<b>Planned Actions</b> (Briefly describe how the agency plans to address the challenge going forward.)
<b>1</b>	<b>Manpower</b>	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.
<b>2</b>	<b>Aging Fleet</b>	Using all resources to purchase vehicles to replace high mileage fleet	Plan to implement a vehicle replacement plan
<b>3</b>	<b>Encryption and Aging Radios</b>	Upgrading firmware on existing radios to improve encryption standards	Plan to implement a radio replacement plan
<b>4</b>			
<b>5</b>			



# Savings & Efficiencies (Current or Planned)

Savings or Efficiency Name	Brief description of how savings were achieved	Savings in Unit of Measurement*	FY 2025 (Actual \$ Savings)	FY 2026 (Projected \$ Savings)	FY 2027 (Projected \$ Savings)
Premium Shift Tracker	Streamlines and automates process for collecting premium shift hours and activity	Manhours	\$115,675 projected from FY26	2080 hours annually	TBD
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	18,000+ hours projected from FY26	63% time saving per crash resulting in \$1 million in savings just in Law Enforcement time.	Continued manhours
Capital Improvement Projects	Agency partnerships with ODOT and city of Ardmore for Troop F headquarter build	Appropriated funds	\$720,000 (1% CAP Fee)	\$600,000	TBD
First Responder Wellness Division move to DPS Headquarters	First Responder Wellness division moved to DPS headquarters in FY26	Appropriated funds	\$0	\$30,058	TBD

\* Hours, FTE, square feet, etc.



# Agency Goals and Key Performance Metrics

Goal		Metric	FY 25 Target	FY 25 Actuals	FY 27 Target
1	Right-size OHP staffing to optimize public safety on the roadway	Number of commissioned personnel	767	766	916
2	Maximize efficiencies related to real property owned and leased by DPS	Number of projects initiated and completed for facility improvement and footprint reduction	8	10	5
3	Improve access for first responder health and wellness	First responder utilization of the Wellness Division services	N/A	N/A	N/A
4					
5					
6					
7					
8					



# Projects for FY 2026

- 1) Continue to build and modernize DPS facilities (Troop B, Troop H, Troop F, Tactical Training Facility, Administrative building, I-240 building)
- 2) Conduct OHP academies
- 3) Build out Oklahoma Counter Terrorism Intelligence Center (OCTIC)
- 4) Stored Vehicle modernization project



# Projects for FY 2027

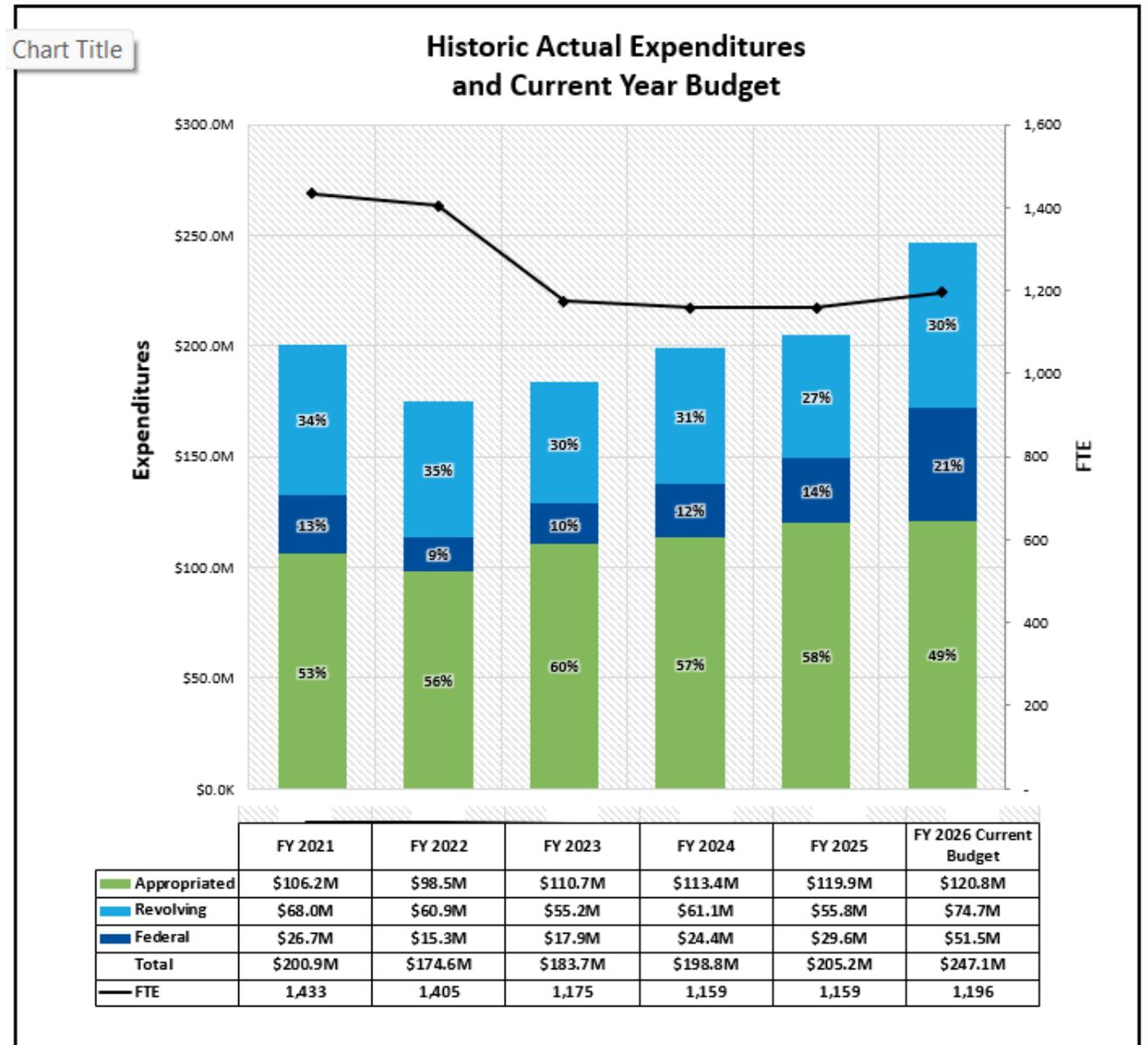
- 1) Conduct OHP academies
- 2) Improve radio communication interoperability with surrounding states as well as establish links to metro municipal radio systems
- 3) Continue to build and modernize DPS facilities (Troop F, Tactical Training Facility, Administrative building, I-240 building)
- 4) Establishment of the OLETS disaster recovery system
- 5) Build out Oklahoma Counter Terrorism Intelligence Center (OCTIC)



# Total Historic Actual Expenditures (FY 2021-25) and Current Year Budget (FY 2026)

## Explanation of Changes and Trends

- FY26 revolving funds increased due to legacy capital funds. Construction projects are well on their way which require a larger budget.
- FY26 federal funds increased as a result of the agency being awarded a new DOJ Anti-Meth grant and reimbursements for immigration certification and activities.
- FY26 appropriations decreased due to the removal of one-time funding from FY25.
- FY26 FTE budget is higher with the expectation of two OHP academies.



# Estimated Impact of Federal Funding Changes

<i>Program Name</i>	<i>Federal Agency</i>	<i>Description of expected change (s) (i.e. change in state match, admin costs, program requirements or client eligibility, etc.)</i>	<i>Actual FY 25 Total Federal Funding Received (\$)</i>	<i>Projected FY 26 Total Federal Funding To Be Received (\$)</i>	<i>Estimated FY 27 Total Federal Funding To Be Received (\$)</i>
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$
			\$	\$	\$

*\* Only list programs with federal funding that are expected to change. Refer to the agency's Federal Funds Schedule in the Budget Request document.*



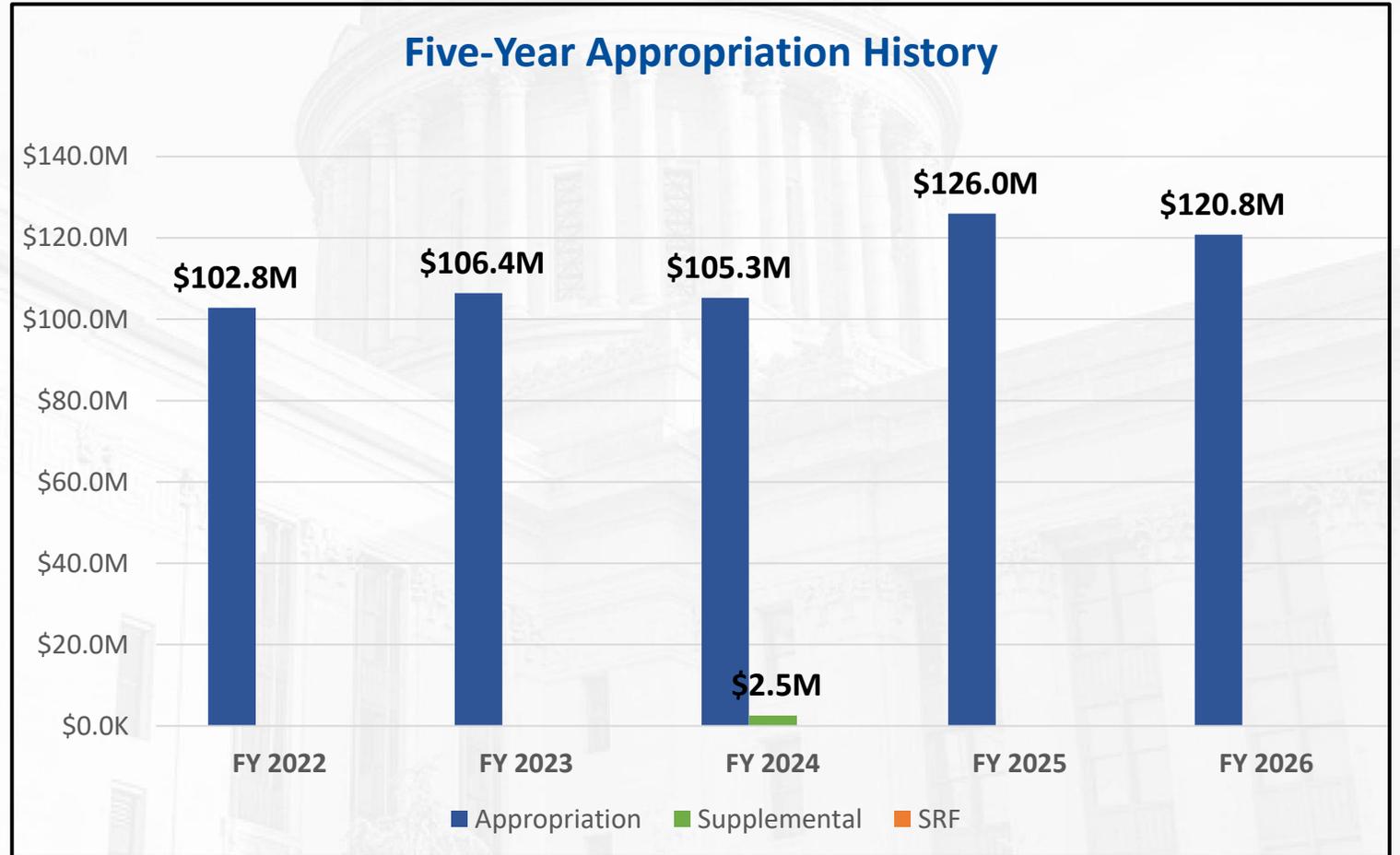


# FY 2026 Budgeted Full Time Equivalents (FTE)

	FY 2026 Budgeted FTE
<b>Total FTE</b>	1196
<b>Supervisor FTE</b>	221
<b>Supervisors to Total FTE Ratio (%)</b>	18.5%
<b>Current Budgeted but Unfilled FTE</b>	21

# Appropriation History

Fiscal Year	Legislated Appropriation (\$) (Includes supplementals and SRF/ARPA.)
FY 2022	\$102,827,246
FY 2023	\$106,445,126
FY 2024	\$105,329,347
FY 2025	\$125,997,454
FY 2026	\$120,841,454



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



# Financial Resource Analysis

Carryover	FY 2022	FY 2023	FY 2024	FY 2025
Total appropriated carryover amount expended (\$)	\$10,029,348	\$2,442,898	\$600,000	\$0

Historical Cash Balances	FY 2022	FY 2023	FY 2024	FY 2025
Year End Revolving Fund Cash Balances <i>(All Revolving Funds)</i>	\$15,198,923	\$23,694,382	\$24,782,770	\$27,246,469.17

Revolving Class Fund # <i>(Unrestricted only)</i>	Revolving Class Fund Name <i>(Unrestricted only)</i>	Current cash balance (\$)	Projected FY 2026 year-end cash balance (\$)
200	DPS Revolving Fund	\$2,122,760.33	\$1,000,000
220	State Asset Forfeiture Fund	\$6,934,931.30	\$5,500,000
#		\$	\$
#		\$	\$
#		\$	\$
#		\$	\$
<b>Total Unrestricted Revolving Fund Cash balance:</b>		<b>\$9,057,691.63</b>	<b>\$6,500,000.00</b>



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

# FY 2024 – 2025 Appropriation Change Review

<i>Purpose of appropriation increase or decrease</i>	<i>Amount FY 2024</i>	<i>Amount FY 2025</i>	<i>Total amount received FY 2024 - 25</i>	<i>Total amount expended by 11/1/2025</i>	<i>Included in FY 2026 approp? (Yes/No)</i>	<i>If not expended fully, please explain.</i>
LCF Debt Service	\$4,378,221	\$3,700,000	\$8,078,221	\$8,078,221	Yes	
Wellness Division	\$150,000	\$100,000	\$250,000	\$250,000	Yes	
Capital Park Security	\$	\$339,000	\$339,000	\$339,000	Yes	
Office of Homeland Security	\$	\$827,000	\$827,000	\$827,000	Yes	
OCART	\$	\$300,000	\$300,000	\$208,892.58	Yes	First year program implementation
Payroll Step-up Annualized	\$	\$2,000,000	\$2,000,000	\$2,000,000	Yes	
Service OK True Up	\$	\$5,500,000	\$5,500,000	\$5,500,000	Yes	
	\$	\$	\$	\$		
<b>Totals</b>	\$4,528,221	\$12,766,000	\$17,044,471	\$17,203,114		



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

# FY 2026 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 2027 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>
Troop F HQ - Ardmore	-\$4,000,000	No		
Transportation and Garage Facility Upgrade	-\$2,121,000	No		
OHP Academy	\$1,500,000	Yes	Yes	
Move School Safety from OKSDE	\$750,000	Yes	Yes	
Pistol Modernization	-\$1,280,000	No		
	\$			
	\$			
	\$			
<b>Total adjustment</b>	<b>-\$5,151,000</b>			



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

# Incremental & Supplemental Request Summary

Request Name		FY 2027 Incremental Appropriation Request Amount (\$) {or FY 2026 for Supplementals}	Type of Request: Recurring, One-time, or Supplemental
1	RAVE App Shortfall	\$1,600,000	Supplemental
2	FY27 Academy Funding	\$25,895,134	One-Time & Recurring
3	RAVE App Shortfall	\$1,600,000	Recurring
4			
5			
6			



# (1) Supplemental Budget Request

<b>Name of Request RAVE App Shortfall</b>	
Type: Supplemental	\$ Amount Requested for FY 2026 \$1,600,000
<p>Full and complete funding of the School Safety and Security RAVE Panic Button app. In FY2026, DPS was tasked with the administrative and operational responsibilities of the RAVE Panic Button Program.</p> <p>The Rave Panic Button alerts authorities to an active shooter, a medical emergency, a fire, or other crisis. The app simultaneously sends out a notification to other teachers and staff on campus as well. This reduces the time it takes for staff to implement emergency response. The program currently has an annual cost of \$2,350,000.</p> <p>DPS received a corresponding base appropriation increase of \$750,000 in FY2026 for the transfer and operation of the program.</p>	



# (1) Incremental Budget Request

<b>Name of Request Academy Funding</b>	
Type: One Time & Recurring	\$ Amount Requested for FY 2027 \$25,895,134
<p>The \$25,895,134 will fund two 72-man academies. Of this funding, \$13,865,734 represents the ongoing payroll and operational costs of a net increase of 100 Troopers including all possible step increases. This funding will make a measurable impact on statewide public safety by cutting the Trooper staffing deficit by more than half. Reaching a Statewide Trooper count of 950 is critical, it represents the point at which the agency can reliably deliver consistent, proactive law enforcement coverage across all regions of the state rather than operating in a constant reactive posture.</p> <p>Adequate staffing ensures timely response to emergencies, sustained enforcement of traffic and criminal laws, strategic deployment to meet the needs of any given situation, and the capacity to support local jurisdictions when resources are strained.</p> <p>Importantly, this funding does not merely add personnel, it restores operational balance. It moves the Department towards 24/7 shift coverage, reduces reliance on excessive overtime, and improves officer availability in rural and high-need areas that have experienced persistent coverage gaps.</p>	



# (2) Incremental Budget Request

<b>Name of Request RAVE App Shortfall</b>	
Type: Recurring	\$ Incremental Amount Requested for FY 2027 \$1,600,000
<p>Full and complete funding of the School Safety and Security RAVE Panic Button app. In FY2026, DPS was tasked with the administrative and operational responsibilities of the RAVE Panic Button Program.</p> <p>The Rave Panic Button alerts authorities to an active shooter, a medical emergency, a fire, or other crisis. The app simultaneously sends out a notification to other teachers and staff on campus as well. This reduces the time it takes for staff to implement emergency response. The program currently has an annual cost of \$2,350,000.</p> <p>DPS received a corresponding base appropriation increase of \$750,000 in FY2026 for the transfer and operation of the program.</p>	

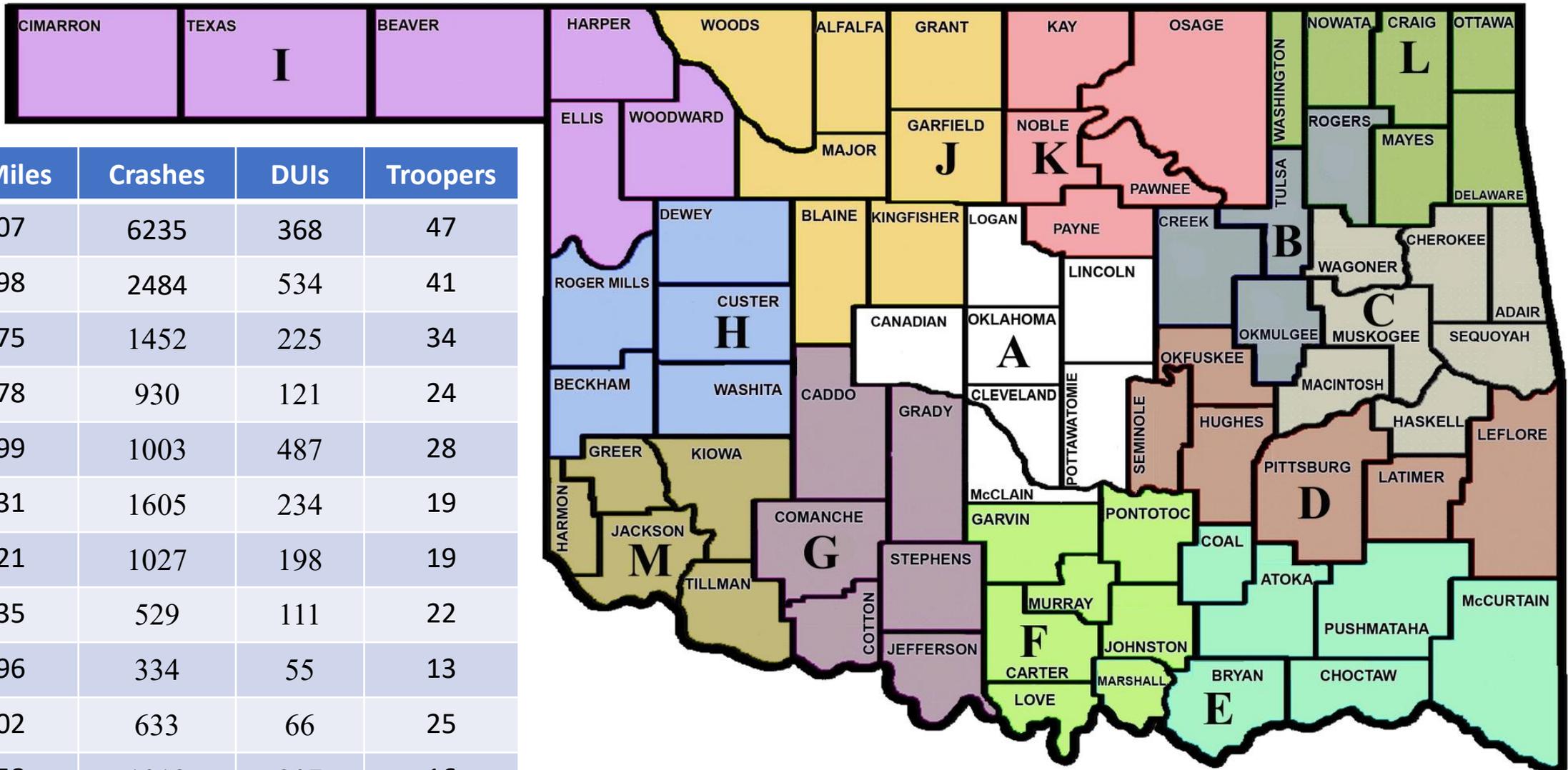




<b>Members by Rank</b>	
<b>Comm., Asst. Comm., Chief, Asst. Chief</b>	<b>4</b>
<b>Majors</b>	<b>9</b>
<b>Captains</b>	<b>28</b>
<b>Lieutenants</b>	<b>99</b>
<b>Troopers</b>	<b>627</b>
<b>Total</b>	<b>767</b>

Assignment	CPT	LT	TRP	Assignment	CPT	LT	TRP
Field Troops A-M	12	45	324	Public Affairs	0	1	0
Turnpikes	5	15	121	Recruiting	0	0	2
Motorcycles	0	1	9	Office of Professional Standards	1	2	1
Troop S	1	8	46	Evidence	0	0	1
Troop W	1	3	32	Transportation	0	1	0
Troop SO	1	2	13	Communications	1	0	0
Traffic Homicide	0	2	18	OBN Task Force	0	0	1
Highway Safety	0	2	5	USMS Fugitive Task Force	0	0	3
Emergency Services Unit	1	2	19	USSS Task Force	0	0	0
Bomb Squad	0	2	10	DEA Task Force	0	0	1
Executive Security – Governor	1	2	10	FBI JTTF	0	0	1
Executive Security – Mansion	0	0	9	FBI Safe Streets Task Force	0	0	0
Executive Security – Lt. Governor	0	0	2	FBI Violent Crimes Against Children	0	0	0
Troop R, LS	1	3	8	Futures	0	0	0
Troop O – Aircraft, UAS, cUAS	0	2	4	OCTIC	1	0	1
Training	1	3	8	ATF Task Force	0	0	1
Troop Z	1	3	6	Threat Response Preparedness	0	0	0
Wellness Division	0	0	3	Chief’s Office	0	0	0

**627 Total Troopers | 536 Troopers Available for Patrol = 85% of Troopers Assigned Traditional Patrol Duties**



TRP	Sq. Miles	Crashes	DUIs	Troopers
A	5207	6235	368	47
B	2898	2484	534	41
C	4575	1452	225	34
D	5678	930	121	24
E	6799	1003	487	28
F	3931	1605	234	19
G	5721	1027	198	19
H	5035	529	111	22
I	9196	334	55	13
J	7002	633	66	25
K	5158	1019	207	16
L	3611	1030	187	25
M	3867	277	110	11
<b>Totals:</b>	<b>18558</b>	<b>2903</b>		

**OHP Statistics (Fiscal Year 2026)**

# First Year Cost per Cadet

<b>Academy Training Cost Per Cadet (Salary not included)</b>	<b>23,377.03</b>
<b>Vehicle Cost</b>	<b>97,251.29</b>
<b>Cadet thru Probationary Trooper (1st year) Salary Cost (lateral)</b>	<b>97,393.44</b>
<b>Total Projected Cost Per Cadet</b>	<b>218,021.76</b>

# Funding for Additional Academies

## Proposed 75<sup>th</sup> Academy for 65 Cadets (FY26)

- DPS Secured an Additional \$7,700,000 for 75<sup>th</sup> (without seeking supplemental)

## Proposed 76<sup>th</sup> Academy for 72 Cadets (FY27)

- DPS Academy Appropriation: \$5,500,000
- Resource Gap: \$10,197,567

## Proposed 77<sup>th</sup> Academy for 72 Cadets (FY27)

- Resource Gap: \$15,697,567

**Total Resource Gap for Three Proposed Academies: \$25,895,134**