

FY 2025 Budget Performance Review

640 / Service Oklahoma

Version Revision 01
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Date submitted
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Agency Mission

Simply put, we want to remove the stress with navigating government services by providing a best-in-class customer experience.

Division and Program Descriptions

Note: Please define any acronyms used in program descriptions.

Program #1 - Administrative Services - 7500001

Consists of the overarching management and support functions of Service Oklahoma, including:

General Administration supports the Chief Executive Officer of Service Oklahoma and the Chief Strategy and Operations Officer.

Administrative Services plans and coordinates a broad range of administrative services that allow the agency to operate efficiently with planning and maintaining facilities, maintenance and security.

Audit observes and evaluates internal agency and external Licensed Operator operations against prescribed policies and standards and makes recommendations for improved efficiency and outcomes.

Communications develops and deploys official internal and external communications and manages public information requests.

Finance manages the agency's funds across budget, procurement, payables, receivables, and financial reporting functions.

Human Resources is responsible for supporting leadership in achieving organizational goals, handling human resources issues including employee relations, benefits administration, interpretation of federal and state laws and statutes, recruitment, hiring, onboarding, orientation, employee data management, occupational health and legal compliance.

Legal provides legal guidance, advice and review of any documents or decisions for the agency.

Partnerships and Policy identifies, develops, and builds relationships with stakeholders throughout the state including the licensed operators who offer the services administered by Service Oklahoma, other state agencies, and related organizations. Policy reviews pending and enacted legislation to determine policies and administrative rules for the agency, as well as interpreting existing laws and rules for implementation across the organization.

Product and Experience develops, maintains, and scales customer-centric, value-add products that drive best-in-class customer experience while improving operational efficiencies.

Service Onboarding conducts discovery and facilitates the successful transfer and onboarding of newly acquired services from partner agencies.

Program #2 - Driver's Licensing Services - 7500002

Responsible for administering Driver Licenses, Permits, CDL, State ID Cards, and Disability Placards

Program #3 - Motor Vehicle Services - 7500003

Responsible for Vehicle Registration and Titling, Registration Renewals, License Plates, and Temporary Permits

Program #4 - Licensed Operator Performance - 7500004

Enables distributions to Licensed Operators for performance-based payments and buy-back of licenses.

Program #5 - Information Technology - 8800001

Separately identified IT functions

FY'24 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
7500001	Administrative Services	\$20,757,597	\$0	\$1,345,000	\$0	\$0	\$22,102,597
7500002	Driver's Licensing Services	\$19,864,794	\$0	\$15,240,705	\$0	\$0	\$35,105,499
7500003	Motor Vehicle Services	\$12,200,260	\$0	\$10,434,295	\$0	\$0	\$22,634,555
7500004	Licensed Operator Performance	\$0	\$0	\$2,400,000	\$0	\$0	\$2,400,000
8800001	Information Technology	\$0	\$0	\$0	\$0	\$0	\$0
Total		\$52,822,651	\$0	\$29,420,000	\$0	\$0	\$82,242,651

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable for each department:

FY'23 Carryover by Funding Source

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
23300	Service Oklahoma Revolving Fund			\$600,000			\$600,000
23500	Service Oklahoma Computer Imaging System Revolving Fund			\$20,000			\$20,000
							\$0

1. Please describe source of Local funding not included in other categories:

2. Please describe source(s) and % of total of "Other" funding if applicable:

What changes did the agency make between FY'23 and FY'24?

1.) Are there any services no longer provided because of budget cuts?

No.

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

None.

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

None.

4.) Did the agency provide any pay raises that were not legislatively/statutorily required?

No.

FY'25 Requested Funding By Department and Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
7500001	Administrative Services	\$19,152,716	\$0	\$0	\$0	\$19,152,716	-13.35%
7500002	Driver's Licensing Services	\$19,690,594	\$0	\$14,486,705	\$0	\$34,177,299	-2.64%
7500003	Motor Vehicle Services	\$12,125,060	\$0	\$1,323,000	\$0	\$13,448,060	-40.59%
7500004	Licensed Operator Performance	\$0	\$0	\$2,400,000	\$0	\$2,400,000	0.00%
8800001	Information Technology	\$1,854,281	\$0	\$10,590,295	\$0	\$12,444,576	#DIV/0!
Total		\$52,822,651	\$0	\$28,800,000	\$0	\$81,622,651	-0.75%

1. Please describe source(s) and % of total of "Other" funding for each department:

FY'25 Top Five Operational Appropriation Funding Requests

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1: Request 2: Request 3: Request 4: Request 5:		
Top Five Request Subtotal:		\$0
Total Increase above FY-24 Budget (including all requests)		\$ -
Difference between Top Five requests and total requests:		\$0

Does the agency have any costs associated with the Pathfinder retirement system and federal employees?
No.

How would the agency be affected by receiving the same appropriation for FY '25 as was received in FY '24? (Flat/ 0% change)
Agency is not seeking an appropriations increase for FY'25.

How would the agency handle a 2% appropriation reduction in FY '25?
The agency would be forced to reduce staffing at customer facing locations, which ultimately would result in increased wait times and reduction of availability of services.

Is the agency seeking any fee increases for FY '25?		
Increase	Request (\$)	Statutory change required? (Yes/No)
Increase 1: None.		
Increase 2:		
Increase 3:		

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of request in order of priority	Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
Priority 1		
Priority 2		
Priority 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
None.							

Federal Government Impact	
1.) How much federal money received by the agency is tied to a mandate by the Federal Government?	
2.) Are any of those funds inadequate to pay for the federal mandate?	
3.) What would the consequences be of ending all of the federal funded programs for your agency?	
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?	
5.) Has the agency requested any additional federal earmarks or increases?	

FY 2024 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
75	Service Oklahoma	48	362	51	321	24	14
Total		48	362	51	321	24	14

FTE History by Fiscal Year							
Division #	Division Name	FY 2024 Budgeted	FY 2024 YTD	FY 2023	FY 2022	FY 2021	FY 2016
75	Service Oklahoma	410.0	350.0	205.0			
Total		410.0	350.0	205.0	0.0	0.0	0.0

Performance Measure Review					
	FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
Administrative Services					
Ensure frontline positions are adequately staffed to provide full capacity of services to citizens.	25%				
Driver's Licensing Services					
Improves customer satisfaction with government services by reducing citizen wait time for standard driver license services.	2+				
Motor Vehicle Services					
Reducing the number of paper titles in circulation will lead to a reduction in title fraud and counterfeiting.	4,478,875				
Information Technology					
Reduction in overall transaction time for driver license and motor vehicle transactions for citizens.	20+				
Capital Asset Management					
All Oklahomans have access to in person services provided by Service Oklahoma.	78%				

General Administration & Legal					
Improve win rate in implied consent/revocation cases.	45%				
Human Resource Management					
The Driver's License Examiner position has the highest turnover rate within our agency. The turnover rate is currently at 22%, but the agency aims to reduce this at a 2pp rate each year for the next three years.	20%				

Revolving Funds (200 Series Funds)			
<i>Please provide fund number, fund name, description, and revenue source</i>	FY'21-23 Avg. Revenues	FY'21-23 Avg. Expenditures	June '23 Balance
23300: Service Oklahoma Revolving Fund			
<i>This is the primary Revolving fund for Service Oklahoma and is funded solely from fee collections per statute. Generally unrestricted.</i>			\$5,653,144
23400: Service Oklahoma Reimbursement Fund			
<i>Secondary Revolving fund for Service Oklahoma primarily used to collect portions of fees in which Licensed Operators retain a portion prior to remittance. All fees and remittances are statutory. Generally unrestricted, exists for partition purposes.</i>			\$840,059
23500: Service Oklahoma Computer Imaging System Revolving Fund			
<i>Tertiary Revolving fund for Service Oklahoma. Designed to capture portions of fees and remittances from Drivers Licensing. Restricted to administration and maintenance of the computerized imaging system of Service Oklahoma.</i>			\$1,048,187
23600: Service Oklahoma License Plate Special Program Assistance Revolving Fund			
<i>This is essentially a clearing account for restricted fee collections from Special License Plates. Certain plates may prescribe a portion of fees to provide program assistance to the Agency or Group being represented on the plate. Funds are restricted by statute until transmitted to their final designated destination.</i>			\$1,260
23900: Service Oklahoma Licensed Operator Performance Fund			
<i>Revolving fund appropriated by law for the purpose of distributions to Licensed Operators and license buyback.</i>			\$0

FY 2024 Current Employee Telework Summary

List each agency location, then report the number of employees associated with that location in the teleworking categories indicated. Use "No specified location" to account for remote employees not associated with a site. Use actual current employees (headcount), not budgeted or actual FTE.

Agency Location / Address	City	County	Full-time and Part-time Employees (#)			Total Employees
			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	
Ada - 615 W 33rd St	Ada	Pontotoc	8			8
Altus - 901 N Veterans Drive	Altus	Jackson	2			2
Ardmore - 1997 Veterans	Ardmore	Carter	4			4
Bartlesville - 401 S Dewey	Bartlesville	Washington	5			5
Broken Arrow - 1635 South Main St	Broken Arrow	Wagoner	4			4
Broken Arrow - 1901 East Albany Street	Broken Arrow	Wagoner	1			1
Chickasha - 301 S 2nd Street	Chickasha	Grady	4			4
Claremore - 2060 S Lynn Riggs Blvd	Claremore	Rogers	3			3
Clinton - 1120 Opal Ave	Clinton	Cluster	3			3
Durant - 120 S 5th Street	Durant	Bryan	3			3
Edmond - 7 N Broadway	Edmond	Oklahoma	5			5
Enid - 5725 W Owen K Garriott Road	Enid	Garfield	5			5
Guymon - 114 NW 16th St Suite B	Guymon	Texas	2			2
Hinton - 1802 N Broadway St	Hinton	Caddo	4			4
Idabel - 108 N Central Avenue	Idabel	McCurtain	2			2
Lawton - 705 E Gore Boulevard	Lawton	Comanche	6			6
McAlester - 203 South Strong Blvd	McAlester	Pittsburg	3	1		4
Miami - 114 1st Street SE	Miami	Ottawa	3			3
Muskogee - 1806 N York Street	Muskogee	Muskogee	4	1		5
Norman - 430 N Berry Rd	Norman	Cleveland	6			6
Oklahoma City - 2480 W I 240 Service Road	Oklahoma City	Oklahoma	3			3
Oklahoma City - 2901 E Reno	Oklahoma City	Oklahoma	3			3
Oklahoma City - 6015 N Classen Blvd	Oklahoma City	Oklahoma	153	50		203
Oklahoma City - 728 E I-240 Service Road	Oklahoma City	Oklahoma	10			10
Ponca City - 1904 N Union, Suite 106	Ponca City	Kay	3			3
Poteau - 103 North Church St.	Poteau	LeFlore	4			4
Sallisaw - 927 East Cherokee Ave	Sallisaw	Sequoyah	3			3
Shawnee - 131 N Bell	Shawnee	Pottawatomie	5			5
Stillwater - 701 E 12th Ave	Stillwater	Payne	3			3
Tahlequah - 100 Phonex Ave	Tahlequah	Cherokee	3			3
Tulsa - 14002 E 21st St, Suite A	Tulsa	Wagoner	21			21
Tulsa - 3190 W 21st Street	Tulsa	Wagoner	8			8
Woodward - 2411 Williams Avenue	Woodward	Woodward	2			2
Total Agency Employees						350