

**FY 2026 Budget Performance Review
640 / Service Oklahoma**

Version Original
Lead Administrator: Jay Doyle

Date submitted
Lead Financial Officer: Ron Spilman

10/1/2024

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 Operating 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 controls, 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, financial reporting, and store cash operations 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 and Policy provides legal guidance, advice and review of any documents or decisions for the agency. This includes handling appeals from the revocation or denial of driving privileges in court, managing their docket, communicating with necessary witnesses prior to the trial & ensuring all relevant exhibits are compiled, traveling for trial throughout the state, and conducting appeal trials. 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.

Partnerships 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.

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

Development and Support: responsible for back office processes and oversight for compliance with regulatory (state and federal) requirements. Works with partner agencies to ensure they have data and reporting necessary to be successful.

Program #2 - Drivers 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'25 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
7500001	Admin Services	\$8,976,809	\$0	\$715,831	\$0	\$0	\$9,692,640
7500002	Driver License Services	\$20,933,980	\$0	\$6,701,319	\$0	\$0	\$27,635,299
7500003	Motor Vehicle Services	\$11,047,761	\$0	\$3,026,092	\$0	\$0	\$14,073,853
7500004	LO Performance Fund	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
8800001	IT Assets	\$11,889,450	\$0	\$19,380,200	\$0	\$0	\$31,269,650
Total		\$52,848,000	\$0	\$32,823,442	\$0	\$0	\$85,671,442

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:

Balances of Appropriated Funds from Prior Fiscal Years

3-digit Class Fund #	Class Fund Name	GA Bill # and Section #	Fiscal Year of Original Appropriation	Original Appropriation Amount (\$)	Total Expended Amount as of 8/31/2024 (\$)	Balance as of 8/31/2024 (\$)
144	Public Safety Fund	HB1004X, Secs. 59, 61	24	\$17,600,714	\$13,172,972	\$4,427,742
194	General Revenue Fund	HB1004X, Sec. 60	24	\$35,247,286	\$31,182,354	\$4,064,932
Total remaining prior year appropriation balance:						\$8,492,674

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 193, 194). Do not report carryover class funds separately. Include appropriations located in disbursing funds. Report PREP, but not ARPA/SRF, appropriations.

What changes did the agency make between FY'24 and FY'25?

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.

1111

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2023	FY 2024	Total Amount Received FY 2023-2024	Total Expenditure of Increase as of 6/30/2024	If funds have not been spent, please explain why.
Initial base appropriation for duties	\$35,737,000		\$35,737,000	\$35,737,000	Additional \$3.2Million spent on FY24 expenses after 6/30; additional \$1.8Million remaining encumbrance; other variances include vacancy savings, contingencies for postage and projects, and facilities efficiencies
Increase for full-year services		\$17,111,000	\$17,111,000	\$3,575,475	
Total:	\$35,737,000	\$17,111,000	\$52,848,000	\$39,312,475	

List appropriation increases that the agency has received in the prior two years. List amounts received in each year. Include PREP, but not ARPA/SRF, appropriations.

FY'26 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
7500001	Admin Services	\$8,976,809	\$0	\$715,831	\$0	\$9,692,640	0.00%
7500002	Driver License Services	\$20,933,980	\$0	\$6,701,319	\$0	\$27,635,299	0.00%
7500003	Motor Vehicle Services	\$11,047,761	\$0	\$3,026,092	\$0	\$14,073,853	0.00%
7500004	LO Performance Fund	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0.00%
8800001	IT Assets	\$11,889,450	\$0	\$19,380,200	\$0	\$31,269,650	0.00%
Total		\$52,848,000	\$0	\$32,823,442	\$0	\$85,671,442	0.00%

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

FY'26 Top Five Operational Appropriated Funding Increase Requests				
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Timeframe (One-Time or Recurring)	Appropriation Request Increase Amount (\$)
Request 1:	No operational requests.			
Request 2:				
Request 3:				
Request 4:				
Request 5:				
Top Five Request Subtotal:				\$0
Total Increase above FY-25 Budget (including all requests)				
Difference between Top Five requests and total requests:				\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC or OCAMP? (Yes/No)
Priority 1 No capital or technology requests.		
Priority 2		
Priority 3		

List any requests for new construction from the Legacy Capital Fund		
Description of requested increase in order of priority	Needed State Funding for Project (\$)	Submitted to LRCPC? (Yes/No)
Priority 1 No construction requests.		
Priority 2		
Priority 3		

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 '26 as was received in FY '25? (Flat/ 0% change)
No impact, as agency is not seeking an appropriations increase for FY'26.

How would the agency handle a 2% appropriation reduction in FY '26?
The agency would invest in fewer operations improvement projects, resulting in delayed service enhancements and productivity gains.

Is the agency seeking any fee increases for FY '26?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1 No increases sought.		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 25 budget (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 22 actuals (\$)	FY 24 budgeted FTE (#)
None.							

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?
Not applicable.

2.) Are any of those funds inadequate to pay for the federal mandate?
Not applicable.
3.) What would the consequences be of ending all of the federal funded programs for your agency?
None.
4.) How will your agency be affected by federal budget cuts in the coming fiscal year?
Not applicable.
5.) Has the agency requested any additional federal earmarks or increases?
Not applicable.

FY 2025 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
75	Admin	55	362.3	37.3	344	20	16
88	Information Services	0	0	0	0	0	0
Total		55	362.3	37.3	344	20	16

FTE History by Fiscal Year							
Division #	Division Name	FY 2025 Budgeted	FY 2025 YTD	FY 2024	FY 2023	FY 2022	FY 2016
75	Admin	417.3	391.0	353.0	196.0	0.0	0.0
88	Information Services	0.0	0.0	0.0	0.0	0.0	0.0
Total		417.3	391.0	353.0	196.0	0.0	0.0

Performance Measure Review					
	FY 2024	FY 2023	FY 2022	FY 2021	FY 2020
Administrative Services					
Ensure frontline positions are adequately staffed to provide full capacity of services to citizens. Measured by percentage of vacant driver license examiner positions.	17%	25%	N/A	N/A	N/A
Driver's Licensing Services					
Improves customer satisfaction with government services by reducing citizen wait time for standard driver license services. Measured by number of hours from check in to being seen by a representative.	0.93	2+	N/A	N/A	N/A
Motor Vehicle Services					
Increase the number of vehicle registrations processed. Measured by number of vehicle registrations.	4,849,961	4,099,624	N/A	N/A	N/A
Licensed Operator Performance					
Ensure Licensed Operators are adequately servicing their communities. Measured by percentage of eligible Operators to qualify for performance fund bonus.	67	N/A	N/A	N/A	N/A
Information Technology					
Reduction in overall transaction time for driver license and motor vehicle transactions for citizens. Measured by average transaction time in minutes.	18	20+	N/A	N/A	N/A
Capital Asset Management					
Modernize agency's fleet by retiring vehicles as they reach state's disposal guidelines. Measured by number of fleet vehicles with more than 150,000 miles at fiscal year end.	2	2	N/A	N/A	N/A
General Administration & Legal					
Improve win rate in implied consent/revocation cases. Measured by failure rate of officers appearances.	42%	45%	N/A	N/A	N/A
Human Resource Management					
Improve recruitment and retention for the mission-critical Driver's License Examiner position. Measured by turnover rate.	21%	22%	N/A	N/A	N/A

Revolving Funds (200 Series Funds)			
	FY'22-24 Avg. Revenues	FY'22-24 Avg. Expenditures	June '24 Balance
23300: Service Oklahoma Revolving Fund			
This is the primary Revolving fund for Service Oklahoma and is funded solely from fee collections per statute. Generally unrestricted.	\$20,772,428	\$12,934,655	\$11,659,643
23400: Service Oklahoma Reimbursement Fund			
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.	\$3,209,213	\$467,147	\$4,220,731
23500: Service Oklahoma Computer Imaging System Revolving Fund			
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.	\$6,122,265	\$4,929,146	\$2,947,778
23600: Service Oklahoma License Plate Special Program Assistance Revolving Fund			
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	\$3,290	\$3,000	\$2,320
23900: Service Oklahoma Licensed Operator Performance Fund			
Revolving fund appropriated by law for the purpose of distributions to Licensed Operators and license buyback.	\$2,973,110	\$2,811,670	\$2,912,517

FY 2025 Current Employee Telework Summary	
List each agency physical location (not division), 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.	Full-time and Part-time Employees (#)

Agency Location / Address	City	County	Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite weekly)	Remote (1 day or less weekly onsite)	Total Employees
Ada - 629 Career Tech Rd	Ada	Pontotoc	8			8
Altus - 901 N Veterans Drive	Altus	Jackson	5			5
Antlers - 1601 West Main	Antlers	Pushmataha	2			2
Ardmore - 1997 Veterans	Ardmore	Carter	5			5
Bartlesville - 401 S Dewey	Bartlesville	Washington	7			7
Broken Arrow - 1635 South Main St	Broken Arrow	Wagoner	8			8
Broken Arrow - 732 W New Orleans Ste 144	Broken Arrow	Wagoner	5			5
Chickasha - 1701 Frisco Ave	Chickasha	Grady	6			6
Claremore - 2060 S Lynn Riggs Blvd	Claremore	Rogers	5			5
Clinton - 1120 Opal Ave	Clinton	Cluster	5			5
Durant - 120 S 5th Street	Durant	Bryan	6			6
Edmond - 7 N Broadway	Edmond	Oklahoma	7			7
Enid - 5725 W Owen K Garriott Road	Enid	Garfield	8			8
Guymon - 114 NW 16th St Suite B	Guymon	Texas	2			2
Hinton - 1802 N Broadway St	Hinton	Caddo	5			5
Idabel - 107 NE Ave A	Idabel	McCurtain	3			3
Lawton - 705 E Gore Boulevard	Lawton	Comanche	8			8
McAlester - 203 South Strong Blvd	McAlester	Pittsburg	5			5
Miami - 2114 Denver Harmer Dr	Miami	Ottawa	4			4
Muskogee - 1806 N York Street	Muskogee	Muskogee	5			5
Norman - 430 N Berry Rd	Norman	Cleveland	11			11
Oklahoma City - 7705 S Walker	Oklahoma City	Oklahoma	3			3
Oklahoma City - 2901 E Reno	Oklahoma City	Oklahoma	4			4
Oklahoma City - 6015 N Classen Blvd	Oklahoma City	Oklahoma	132	26	1	159
Oklahoma City - 6000 N Shartel Blvd	Oklahoma City	Oklahoma	22	40		62
Oklahoma City - 728 E I-240 Service Road	Oklahoma City	Oklahoma	14			14
Ponca City - 1904 N Union, Suite 106	Ponca City	Kay	5			5
Poteau - 103 North Church St.	Poteau	LeFlore	5			5
Sallisaw - 927 East Cherokee Ave	Sallisaw	Sequoyah	4			4
Stillwater - 701 E 12th Ave	Stillwater	Payne	6			6
Tahlequah - 100 Phoenix Ave	Tahlequah	Cherokee	3			3
Tulsa - 14002 E 21st St LLA	Tulsa	Wagoner	17			17
Tulsa - 3190 W 21st Street	Tulsa	Wagoner	13			13
Woodward - 2411 Williams Avenue	Woodward	Woodward	5			5
Total Agency Employees						420