

**FY 2024 Budget Performance Review**

**090 - Service Oklahoma**

Lead Administrator: Jay Doyle

Lead Financial Officer: James Holdge

**Agency Mission**

**Division and Program Descriptions**

Note: Please define any acronyms used in program descriptions.

**Program #1 - Administrative Services (7500001)**

The Service Oklahoma Administrative Services program consists of the overarching support and management functions of Service Oklahoma, including:

**General Administration** supports the Director of Service Oklahoma, office of the Chief Strategy and Operations Officer, and General Counsel's office.

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

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

**Service Operations** is responsible for the oversight and on-site business services and contact center operations for Service Oklahoma.

**Performance** is responsible for selection, measurement, monitoring, and reporting of key performance indicators to ensure optimization of the Service Oklahoma platform, as well as maintaining the audit functions.

**Partnerships** maintains external and interagency communications and relationships.

**Finance** facilitates the financial function specific to Service Oklahoma. These duties include collaborating cross-sectionally across the entity regarding all financial issues from 'quote to cash.' Finance functions include Budgeting, Purchasing, Accounts Payable, Accounts Receivable, Financial Reporting and Analysis.

**Technology** facilitates the flow of 'all things IT' between Service Oklahoma and OMES-IS Division.

**Human Resources** is responsible for all HCM functions within Service Oklahoma and facilitates the back-and-forth flow of information with Finance and OMES-HCM.

**Program #2 - Driver's Licensing Services (7500002)**

The Driver's Licensing Services program encompasses all of the operational functions, personnel and payroll associated with the former DPS Drivers Licensing Division. Service Oklahoma will onboard these services on 11/1/2022.

**Program #3 - Motor Vehicle Services (7500003)**

The Motor Vehicle Services program encompasses all of the operational functions, personnel and payroll associated with the former OTC Motor Vehicles Division, including administration of the Licensed Operator program. Service Oklahoma will onboard these services on 1/1/2023.

**FY'23 Budgeted Department Funding By Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
7500001	Administrative Services	\$13,329,000	\$0	\$0	\$0	\$5,279,000	\$18,608,000
7500002	Driver's Licensing Services	\$10,988,000	\$0	\$12,730,000	\$0	\$871,000	\$24,589,000
7500003	Motor Vehicle Services	\$3,920,000	\$0	\$2,260,000	\$0	\$4,350,000	\$10,530,000
							\$0
							\$0
<b>Total</b>		<b>\$28,237,000</b>	<b>\$0</b>	<b>\$14,990,000</b>	<b>\$0</b>	<b>\$10,500,000</b>	<b>\$53,727,000</b>

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:

Includes \$7,500,000 in Special Cash from OMES 57601 and \$3,000,000 from OMES Telecommunications Fund 21000

**FY'22 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	Total
N/A	Service Oklahoma did not have class funds in FY'22						\$0
N/A							\$0
N/A							\$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'22 and FY'23?**

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'24 Requested Funding By Department and Source**

Dept. #	Department Name	Appropriations	Federal	Revolving	Other <sup>1</sup>	Total	% Change
7500001	Administrative Services	\$18,608,000	\$0	\$0	\$0	\$18,608,000	0.00%
7500002	Driver's Licensing Services	\$17,700,000	\$0	\$19,000,000	\$0	\$36,700,000	49.25%
7500003	Motor Vehicle Services	\$16,540,000	\$0	\$4,520,000	\$0	\$21,060,000	100.00%
<b>Total</b>		<b>\$52,848,000</b>	<b>\$0</b>	<b>\$23,520,000</b>	<b>\$0</b>	<b>\$76,368,000</b>	<b>42.14%</b>

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

**FY'24 Top Five Operational Appropriation Funding Requests**

Request by Priority	Request Description	Appropriation Request Amount (\$)
Request 1:	Year 2 of 4 of Initial Service Oklahoma Startup Cost	\$18,608,000
Request 2:	Driver's Licensing Services	\$17,700,000
Request 3:	Motor Vehicle Services	\$16,540,000
Request 4:		

Request 5:		
	Top Five Request Subtotal:	\$52,848,000
<b>Total Increase above FY-23 Budget (including all requests)</b>		<b>\$ 52,848,000</b>
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 federal obligations, will understand more on Pathfinder costs as employees from DPS and OTC are absorbed into Service Oklahoma.

**How would the agency be affected by receiving the same appropriation for FY '24 as was received in FY '23? (Flat/ 0% change)**  
 Service Oklahoma received a only pro-rated share of the appropriations of both DPS and OTC. If appropriations are held flat, not only would the agency's growth plans be stalled, the platform would be in danger of collapsing during a transition period, severely jeopardizing not only service quality but service ability as well.

**How would the agency handle a 2% appropriation reduction in FY '24?**  
 The agency would be devastated.

Is the agency seeking any fee increases for FY '24?			Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1	No fee increases sought			
Increase 2				
Increase 3				

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

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 23 budgeted	FY 22	FY 21	FY 20	FY 19
	No Federal funds						

Federal Government Impact	
<b>1.) How much federal money received by the agency is tied to a mandate by the Federal Government?</b>	Service Oklahoma does not receive federal funds
<b>2.) Are any of those funds inadequate to pay for the federal mandate?</b>	Service Oklahoma does not receive federal funds
<b>3.) What would the consequences be of ending all of the federal funded programs for your agency?</b>	Service Oklahoma does not receive federal funds
<b>4.) How will your agency be affected by federal budget cuts in the coming fiscal year?</b>	Service Oklahoma does not receive federal funds
<b>5.) Has the agency requested any additional federal earmarks or increases?</b>	Service Oklahoma does not receive federal funds

FY'23 Budgeted FTE								
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+	
7500001	Administrative Services	10	15	0	3	12		10
7500002	Driver's License Services	5	260	44	219	2		0
7500003	Motor Vehicle Services	4	91	16	77	2		0
<b>Total</b>		<b>19</b>	<b>366</b>	<b>60</b>	<b>299</b>	<b>16</b>		<b>10</b>

FTE History						
Division #	Division Name	2023 Budgeted	2022	2021	2019	2014
7500001	Administrative Services	25.0	0.0	0.0	0.0	0.0
7500002	Driver's License Services	265.0	0.0	0.0	0.0	0.0
7500003	Motor Vehicle Services	95.0	0.0	0.0	0.0	0.0
<b>Total</b>		<b>385.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Performance Measure Review					
Program Name	FY 22	FY 21	FY 20	FY 19	FY 18
No historical program data					

Revolving Funds (200 Series Funds)			
Please provide fund number, fund name, description, and revenue source	FY'20-22 Avg. Revenues	FY'20-22 Avg. Expenditures	June '22 Balance
<b>23300 Service Oklahoma Revolving Fund</b> <i>This is the primary Revolving fund for Service Oklahoma and is funded solely from fee collections per statute. Generally unrestricted.</i>	\$0	\$0	\$0
<b>23400 Service Oklahoma Reimbursement Fund</b> <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.</i>	\$0	\$0	\$0

<i>Generally unrestricted, exists for partition purposes.</i>			
<b>23500 Service Oklahoma Computer Imaging System Revolving Fund</b>			
<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>	\$0	\$0	\$0
<b>23600 Service Oklahoma License Plate Special Program Assistance Revolving Fund</b>			
<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>	\$0	\$0	\$0
<b>23700 Service Oklahoma License and ID Apportionment Reimbursement Revolving Fund</b>			
<i>This is a fund set up by statute to hold appropriations provided by the legislature to offset the increased fees retained by licensed operators due to HB 3419. Expires February 28, 2023.</i>	\$0	\$0	\$0
<b>23800 Oklahoma Licensed Operator Indemnity Fund</b>			
<i>The purpose of this fund is to ensure that Service Oklahoma recovers revenue fees not remitted to it because of negligence, malfeasance, or fraud by a licensed operator. Claims arising from licensed operator E&amp;O's may be paid from monies in the fund in excess of \$500,000. Highly restricted.</i>	\$0	\$0	\$0

<b>FY 2023 Current Employee Telework Summary</b>						
<i>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, not budgeted or actual FTE.</i>			<b>Full-time and Part-time Employees (#)</b>			
<b>Agency Location / Address</b>	<b>City</b>	<b>County</b>	<b>Onsite (5 days onsite, rarely remote)</b>	<b>Hybrid (2-4 days onsite weekly)</b>	<b>Remote (1 day or less weekly onsite)</b>	<b>Total Employees</b>
No employees currently teleworking						0
						0
						0
						0
<b>Total Agency Employees</b>						<b>0</b>