

**FY 2025 Budget Performance Review**

**640 / Service Oklahoma**

Version Revision 01  
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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 <sup>1</sup>	Other <sup>2</sup>	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
<b>Total</b>		<b>\$52,822,651</b>	<b>\$0</b>	<b>\$29,420,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,242,651</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:

**FY'23 Carryover by Funding Source**

Class Fund #	Carryover Class Fund Name	Appropriations	Federal	Revolving	Local <sup>1</sup>	Other <sup>2</sup>	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 <sup>1</sup>	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!
<b>Total</b>		<b>\$52,822,651</b>	<b>\$0</b>	<b>\$28,800,000</b>	<b>\$0</b>	<b>\$81,622,651</b>	<b>-0.75%</b>

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:		
<b>Top Five Request Subtotal:</b>		\$0
<b>Total Increase above FY-24 Budget (including all requests)</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.

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

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
<b>Total</b>		<b>48</b>	<b>362</b>	<b>51</b>	<b>321</b>	<b>24</b>	<b>14</b>

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			
<b>Total</b>		<b>410.0</b>	<b>350.0</b>	<b>205.0</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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

