FY 2025 Budget Performance Review

640 / Service Oklahoma

 Version
 Revision 01
 Date submitted
 11/7/2023

 Lead Administrator:
 Jay Doyle
 Lead Financial Officer:
 Rebecca Thompson

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 F	unding By Source	1			
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
							\$0
Total		\$52,822,651	\$0	\$29,420,000	\$0	\$0	\$82,242,651
1 Planca doc	criba cource of Local funding not included in other categories:						

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 Fun	ding 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
 Please descri 	ibe source of Local funding not included in other categories:						
2. Please descri	ibe 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 Dep	artment and Sou	rce			
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:

Request by Priority	Request Description						Appropriation Request Amount (\$)
quest 1: quest 2: quest 3: quest 4: quest 5:							
					Top Five Request S	Subtotal:	\$0
tal Increase above FY-24 Bud						ļ	\$ -
ference between Top Five rec		ave any costs associated with the Pathfir	ador rotiroment cu	stom and fodoral	omployees2		\$0
ı.	Does the agency in	ave any costs associated with the Fathin	ider retirement sy	stem and rederal	employees:		
	How would the agency be at	fected by receiving the same appropriat	ion for EV '25 as w	as received in FV	'242 (Flat / 0% ch	ange)	
ency is not seeking an approp		reced by receiving the sume appropriate		as received in r	24. (Hay 670 CH	ange,	
		How would the agency handle a 2% appr	opriation reduction	n in FY '25?			
e agency would be forced to r	reduce staffing at customer facing locations,	which ultimately would result in increased wa	it times and reduction	n of availability of s	ervices.		
		Is the agency seeking any fee in	ncreases for FY '25	?			
						Fee Increase Request (\$)	Statutory change required? (Yes/No)
crease 1 None. crease 2 crease 3							
_	What are	the agency's top 2-3 capital or technolo	ogy (one-time) req	uests, if applicab	e?		
escription of request in order	of priority					Appropriated Amount (\$)	Submitted to LRCPC? (Yes/No)
iority 1 iority 2							
ority 3		Federal Fund	de .				
DA Federal Program	n Name	Agency Dept. #	FY 24 budgeted	FY 23	FY 22	FY 21	FY 20
ne.							
What would the consequenc	equate to pay for the federal mandate? ces be of ending all of the federal funded pro- ected by federal budget cuts in the coming fi						
now will your agency be and	ected by lederal budget cuts in the conning in	scal year:					
) Has the agency requested ar	ny additional federal earmarks or increases?						
		FY 2024 Budgete	ed FTE				
Division # Service Oklahom	Division Name	Supervisors 48	Non-Supervisors 362	\$0 - \$35 K	\$35 K - \$70 K 321	\$70 K - \$100K	\$100K+
tal		48		51	321		14
		FTE History by Fise					
Division # Service Oklahom	Division Name	FY 2024 Budgeted 410.0	FY 2024 YTD	FY 2023 205.0	FY 2022	FY 2021	FY 2016
tal		410.0		205.0	0.0	0.0	0.0
		Performance Measu					
	Administrative Services		FY 2023	FY 2022	FY 2021	FY 2020	FY 2019
sure frontline positions are ac	dequately staffed to provide full capacity of s	ervices to citizens.	25%				
	Driver's Licensing Services						
proves customer satisfaction vices.	with government services by reducing citizen	wait time for standard driver license	2+				
	Motor Vehicle Services	91.6					
ducing the number of paper t	itles in circulation will lead to a reduction in t	itle fraud and counterfeiting.	4,478,875				
	Information Technology						
duction in overall transaction	time for driver license and motor vehicle tra	nsactions for citizens.	20+				
l Oklahomans have access to in	Capital Asset Management n person services provided by Service Oklaho	ma.	78%				

]			
General Administration &	Legal					
mprove win rate in implied consent/revocation cases.		45%				
Human Resource Manage	ment					
he Driver's License Examiner position has the highest turnover rate wit 2%, but the agency aims to reduce this at a 2pp rate each year for the		20%				
	Revolving Funds (200 S	Series Funds)				
lease provide fund number, fund name, description, and revenue sou	rce	FY'21-23 Av	g. Revenues	FY'21-23 Avg.	. Expenditures	June '23 Balance
23300: Service Oklahoma Revo	lving Fund					
This is the primary Revolving fund for Service Oklahoma and is funded unrestricted.	soley from fee collections per statute. Generally					\$5,653,144
23400: Service Oklahoma Reimbu	sement Fund					
econdary Revolving fund for Service Oklahoma primarily used to collect a portion prior to remittance. All fees and remittances are statutory. G						\$840,059
23500: Service Oklahoma Computer Imaging	System Revolving Fund					
Tertiary Revolving fund for Service Oklahoma. Designed to capture Licensing. Restricted to administration and maintenance of the com						\$1,048,187
23600: Service Oklahoma License Plate Special Prog						
This is essentially a clearing account for restricted fee collections from S a portion of fees to provide program assistance to the Agency or Gr restricted by statute until transmitted to their fir	oup being represented on the plate. Funds are					\$1,260
23900: Service Oklahoma Licensed Operat Revoling fund appropriated by law for the purpose of distribution:	or Performance Fund					\$0
neverning jama appropriated by law joi the purpose of distributions	to decise operators and needse baybuck.					
	FY 2024 Current Employee T	alannauk Crimmani				
	FT 2024 Current Employee T	elework Sullilliary				
ist each agency location, then report the number of employees associated with ocation." to account for remote employees not associated with a site. Use actual				Full-time and	l Part-time Employe	ees (#)
						ees (#)
ist each agency location, then report the number of employees associated with ocation" to account for remote employees not associated with a site. Use actual Agency Location / Address			Onsite (5 days onsite, rarely remote)	Hybrid (2-4 days onsite	Remote (1 day or less	Total Employees
cation" to account for remote employees not associated with a site. Use actual Agency Location / Address da - 615 W 33rd St	current employees (headcount), not budgeted or actual City Ada	County Pontotoc	(5 days onsite, rarely remote) 8	Hybrid	Remote	Total Employees
cation" to account for remote employees not associated with a site. Use actual Agency Location / Address da - 615 W 33rd St Itus - 901 N Veterans Drive	current employees (headcount), not budgeted or actual City Ada Altus	County Pontotoc Jackson	(5 days onsite, rarely remote) 8	Hybrid (2-4 days onsite	Remote (1 day or less	Total Employees 8 2
cation" to account for remote employees not associated with a site. Use actual Agency Location / Address da - 615 W 33rd St Illus - 901 N Veterans Drive rdmore - 1997 Veterans	current employees (headcount), not budgeted or actual City Ada Altus Ardmore	County Pontotoc Jackson Carter	(5 days onsite, rarely remote) 8 2 4	Hybrid (2-4 days onsite	Remote (1 day or less	Total Employees 8 2 4
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Agency Location / Address da - 615 W 33rd St ltus - 901 N Veterans Drive rdmore - 1997 Veterans artiesville - 401 S Dewey roken Arrow - 1635 South Main St	City Ada Altus Ardmore Bartlesville Broken Arrow	County Pontotoc Jackson Carter Washington Wagoner	(5 days onsite, rarely remote) 8 2 4 5	Hybrid (2-4 days onsite	Remote (1 day or less	Total Employees
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