

OK Motor Vehicle Commission - 475

Lead Administrator: Roy Dockum, Executive Director

FY'17 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
Administration			\$550,000			\$550,000
Total		\$0	\$550,000	\$0	\$0	\$550,000

*Source of "Other" and % of "Other" total for each.

FY'16 Carryover and Refund by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'16 Carryover			\$300,000			
FY'16 GR Refund**						\$0

*Source of "Other" and % of "Other" total for each.
 **Indicate how the FY'16 General Revenue refund was budgeted
 N/A

What Changes did the Agency Make between FY'16 and FY'17?	
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?	Investigations
4.) Did the agency provide any pay raises that were not legislatively/statutorily required? If so, please provide a detailed description in a separate document.	No

FY'18 Expected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
Administration			\$575,000		\$575,000	4.55%
Total		\$0	\$575,000	\$0	\$575,000	4.55%

*Source of "Other" and % of "Other" total for each.

FY'18 Top Five Budget Adjustments	
Request 1: Description	\$ Amount
Total	0

How would the agency handle a 5% appropriation reduction in FY'18?

How would the agency handle a 7.5% appropriation reduction in FY'18?

How would the agency handle a 10% appropriation reduction in FY'18?

Is the agency seeking any fee increases for FY'18?	
Increase	\$ Amount
N/A	\$0

What are the agency's top 2-3 capital or technology (one-time) requests, if applicable?

The OMVC needs to upgrade the database and licensing process. However, since the legislature took \$1.1M of our revolving fund on July 1, 2016, we no longer have the funds to accomplish this.

Federal Government Impact

1.) How much federal money received by the agency is tied to a mandate by the Federal Government?

N/A

2.) Are any of those funds inadequate to pay for the federal mandate?

N/A

3.) What would the consequences be of ending all of the federal funded programs for your agency?

N/A

4.) How will your agency be affected by federal budget cuts in the coming fiscal year?

N/A

5.) Has the agency requested any additional federal earmarks or increases?

No

Division and Program Descriptions

Administrative Services

Licensing and regulation of new motor vehicle dealers, salespersons, manufacturers, distributors, representative, in accordance with 47 O.S. § 561 et seq.

FY'17 Budgeted FTE

	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
Administration	2		2	1	2	1
Total	2	0	2	1	2	1

FTE History

	2017 Budgeted	2016	2013	2010	2006
Administration	4	4	4	4	4
Total	4	4	4	4	4

Performance Measure Review

	FY'16	FY'15	FY'14	FY'13	FY'12
Measure I					

Revolving Funds

(Revolving Fund Name and Number)	FY'14-16 Avg. Revenues	FY'14-16 Avg. Expenditures	June '16 Balance
Statutory Authority? 47 O.S. 561 et seq Source of Funds: License Fees	\$538,000	\$465,000	\$300,000
What is the fund spent on? Adminstration Expenses			
Is there a cap on the fund? No			