

**FY 2027 Budget Performance Review
640 / Service Oklahoma**

Version Original
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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 Executive of Strategy and Operations.

Administrative Services plans and coordinates a broad range of administrative services that allow the agency to operate efficiently with planning and maintaining facilities, maintenance, fleet 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, Temporary Permits, and Aircraft Registration and Renewals.

Program #4 - Licensed Operator Performance - 7500004

Enables ability to ensure Licensed Operators are adequately providing driver and vehicle services to their communities.

Program #5 - Information Technology - 8800001

Separately identified IT functions.

FY'26 Budgeted Department Funding By Source

Dept. #	Department Name	Appropriations	Federal	Revolving	Local ¹	Other ²	Total
7500001	Admin Services	\$16,335,137	\$0	\$940,000	\$0	\$0	\$17,275,137
7500002	Driver License Services	\$21,705,841	\$0	\$5,793,352	\$0	\$0	\$27,499,193
7500003	Motor Vehicle Services	\$7,119,205	\$0	\$4,405,000	\$0	\$0	\$11,524,205
7500004	LO Performance Fund	\$0	\$0	\$3,000,000	\$0	\$0	\$3,000,000
8800001	IT Assets	\$7,690,335	\$0	\$37,548,009	\$0	\$0	\$45,238,344
Total		\$52,850,518	\$0	\$51,686,361	\$0	\$0	\$104,536,879

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 8/31/2025 (\$)	Balance as of 8/31/2025 (\$)
144	Public Safety Fund	HB1004, Secs 59,61	24	\$17,600,714	\$17,575,365	\$25,349
194	General Revenue Fund	HB1004, Sec 60	24	\$35,247,286	\$35,244,768	\$2,518
143	Public Safety Fund	SB1125, Sec 63	25	\$3,669,082	\$3,669,082	\$0
145	Public Safety Fund	SB1125, Sec 62	25	\$23,275,000	\$23,199,677	\$75,323
195	General Revenue Fund	SB1125, Sec 61	25	\$25,903,918	\$25,818,130	\$85,788

Total remaining prior year appropriation balance:

\$188,978

Report appropriations that have existing balances from all prior fiscal years at the 3-digit class fund number (i.e. 194, 195). 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'25 and FY'26?
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? Yes, in line with results of salary study.

Appropriation Increase Review					
Appropriation Increase Purpose	Appropriation Increases (Additional to Agency Base Appropriation)			Expenditures	
	FY 2024	FY 2025	Total Amount Received FY 2024-2025	Total Expenditure of Increase as of 6/30/2025	If funds have not been spent, please explain why.
			\$0		
			\$0		
Total:	\$0	\$0	\$0	\$0	

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'27 Requested Funding By Department and Source							
Dept. #	Department Name	Appropriations	Federal	Revolving	Other ¹	Total	% Change
7500001	Admin Services	\$16,330,000	\$0	\$1,270,000	\$0	\$17,600,000	1.88%
7500002	Driver License Services	\$21,710,000	\$0	\$3,590,000	\$0	\$25,300,000	-8.00%
7500003	Motor Vehicle Services	\$7,120,000	\$0	\$4,980,000	\$0	\$12,100,000	5.00%
7500004	LO Performance Fund	\$0	\$0	\$3,000,000	\$0	\$3,000,000	0.00%
8800001	IT Assets	\$7,688,000	\$0	\$32,612,000	\$0	\$40,300,000	-10.92%
Total		\$52,848,000	\$0	\$45,452,000	\$0	\$98,300,000	-5.97%

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

FY'27 Top Five Incremental Appropriated Funding Increase Requests			
Request by Priority	Request Description	Is this a Supplemental Request? (Yes/No)	Appropriation Request Increase Amount (\$)
Request 1:			
Request 2:			
Request 3:			
Request 4:			
Request 5:			
Top Five Request Subtotal:			\$0
Total Increase above FY-26 Budget (including all requests)			
Difference between Top Five requests and total requests:			\$0

* Capital requests in the table above should be listed in the next table.

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

Does the agency has any costs associated with the Pathfinder retirement system and federal employees? If so, please describe the impact.
No.

* Include the total number of federally funded FTE in the Pathfinder system.

How would the agency be affected by receiving the same appropriation for FY '27 as was received in FY '26? (Flat / 0% change)
No impact, as agency is not seeking an appropriations increase for FY'27.

How would the agency handle a 2% appropriation reduction in FY '27?
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 '27?		
Description of requested increase in order of priority	Fee Increase Request (\$)	Statutory change required? (Yes/No)
Increase 1		
Increase 2		
Increase 3		

Federal Funds							
CFDA	Federal Program Name	Agency Dept. #	FY 26 budget (\$)	FY 25 actuals (\$)	FY 24 actuals (\$)	FY 23 actuals (\$)	FY 25 budgeted FTE (#)

Federal Government Impact	
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?	
Not applicable.	
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?	
No.	

FY 2026 Budgeted FTE							
Division #	Division Name	Supervisors	Non-Supervisors	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$100K	\$100K+
75	Administration	69	362.7	45.7	342	28	16
88	Information Services	0	0	0	0	0	0
Total		69	362.7	45.7	342	28	16

FTE History by Fiscal Year							
Division #	Division Name	FY 2026 Budgeted	FY 2026 YTD	FY 2025	FY 2024	FY 2023	FY 2017
75	Administration	431.7	411.6	391.5	353.0	196.0	0.0
88	Information Services	0.0	0.0	0.0	0.0	0.0	0.0
Total		431.7	411.6	391.5	353.0	196.0	0.0

Performance Measure Review					
	FY 2025	FY 2024	FY 2023	FY 2022	FY 2021
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.	18%	17%	25%	N/A	N/A
Strengthen oversight of Licensed Operators to ensure proper collection of motor vehicle and driver license fees and to reduce inappropriate exemptions. Measured by dollars assessed.	113,123	87,657	N/A	N/A	N/A
Driver's Licensing Services					
Improve 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.	0.67	0.93	2+	N/A	N/A
Maximize efficiency of Service Oklahoma's statewide footprint to ensure citizens are served effectively at each location. Measured by average credential transactions process per location per year.	19,031	14,035	N/A	N/A	N/A
Motor Vehicle Services					
Increase vehicle registration compliance through education. Measured by number of vehicle registrations.	4,835,794	4,849,961	4,099,624	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.	73	67	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	18	20+	N/A	N/A
General Administration & Legal					
Improve win rate in implied consent/revocation cases. Measured by failure rate of officers appearances.	19%	42%	45%	N/A	N/A
Human Resource Management					
Improve recruitment and retention for the mission-critical Driver's License Examiner position. Measured by turnover rate.	32%	21%	22%	N/A	N/A

Revolving Funds (200 Series Funds)			
	FY'24-25 Avg. Revenues	FY'24-25 Avg. Expenditures	June 2025 Balance
23300: Service Oklahoma Revolving Fund			
This is the primary Revolving fund for Service Oklahoma and is funded solely from fee	\$23,981,718	\$17,582,038	\$14,681,980

This is the primary revolving fund for Service Oklahoma and is funded solely from fee collections per statute. Generally unrestricted.	\$2,000,000	\$2,000,000	\$2,000,000
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.	\$3,678,862	\$886,151	\$7,804,583
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.	\$6,208,952	\$5,285,165	\$2,767,649
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	\$3,780	\$3,600	\$1,620
23900: Service Oklahoma Licensed Operator Performance Fund			
Revolving fund appropriated by law for the purpose of distributions to Licensed Operators and license buyback.	\$2,993,714	\$3,117,867	\$2,927,086

FY 2026 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
615 W 33rd ST	Ada	Pontotac	7			7
01 N Veterans DR	Altus	Jackson	5			5
1405 W Main	Antlers	Pushmataha	2			2
1997 Veterans	Ardmore	Carter	5			5
1 S Dewey, STE 110	Bartlesville	Washington	5			5
1635 S Main ST	Broken Arrow	Tulsa	6			6
New Orleans ST, STE 144	Broken Arrow	Tulsa	5			5
1701 Frisco AVE	Chickasha	Grady	6			6
1 N HWY 88, Unit 101	Claremore	Rogers	2			2
1120 Opal AVE	Clinton	Custer	4			4
120 S 5th ST	Durant	Bryan	9			9
7 N Broadway	Edmond	Oklahoma	5			5
W Owen K Garriott RD	Enid	Garfield	7			7
1 NW 16th ST, STE B	Guymon	Texas	3			3
102 N Broadway ST	Hinton	Caddo	3			3
108 N Central AVE	Idabel	McCurtain	3			3
705 E Gore BLVD	Lawton	Comanche	8			8
203 Strong BLVD	McAlester	Pittsburg	4			4
4 Denver Harner DR	Miami	Ottawa	3			3
6 N York ST, STE 305	Muskogee	Muskogee	6			6
430 N Berry RD	Norman	Cleveland	9			9
2901 E Reno	Oklahoma City	Oklahoma	3			3
N Shartel Ave, Bldg 16	Oklahoma City	Oklahoma	51	2	1	54
Classen BLVD, BLDG 5	Oklahoma City	Oklahoma	32		1	33
Classen BLVD, BLDG 4	Oklahoma City	Oklahoma	155	1		156
8 E I-240 Service RD	Oklahoma City	Oklahoma	14			14
7705 S Walker	Oklahoma City	Oklahoma	5			5
14 N Union, STE 106	Ponca City	Kay	4			4
103 N Church ST	Poteau	LeFlore	4			4
7 E Cherokee AVE	Sallisaw	Garfield	3			3
111 W McElroy	Stillwater	Payne	7			7
100 Phonex AVE	Tahlequah	Cherokee	2			2
14002 E 21st ST	Tulsa	Tulsa	23			23
3190 W 21st ST	Tulsa	Tulsa	11			11
6570 E 51st ST	Tulsa	Tulsa	11			11
411 Williams AVE	Woodward	Woodward	5			5
Total Agency Employees						442

*The only individuals authorized to telework are those with ADA/FMLA accommodations