

Oklahoma Motor Vehicle Commission

Lead Administrator: Roy Dockum

Lead Financial Officer: Jennifer Bates

FY'13 Budgeted FTE						
	Supervisors	Classified	Unclassified	\$0 - \$35 K	\$35 K - \$70 K	\$70 K - \$\$\$
General Operations	2	0	2	1	2	1
Data Processing	0	0	0	0	0	0
Total	2	0	2	1	2	1

FTE History					
	2013 Budgeted	2012	2009	2008	2003
General Operations	4	4	4	4	4
Data Processing	0	0	0	0	0
Total	4	4	4	4	4

FY'13 Projected Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
General Operations	\$0	\$0	\$420,000	\$0	\$0	\$420,000
Data Processing	\$0	\$0	\$30,000	\$0	\$0	\$30,000
Total	\$0	\$0	\$450,000	\$0	\$0	\$450,000

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

FY'12 Carryover by Funding Source						
	Appropriations	Federal	Revolving	Local	Other*	Total
FY'12 Carryover	\$0	\$0	\$475,000	\$0	\$0	\$475,000

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

What Changes did the Agency Make between FY'12 and FY'13

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

FY'14 Requested Division/Program Funding By Source						
	Appropriations	Federal	Revolving	Other	Total	% Change
General Operations	\$0	\$0	\$397,000	\$0	\$397,000	-5.48%
Data Processing	\$0	\$0	\$35,000	\$0	\$35,000	16.67%
Total	\$0	\$0	\$432,000	\$0	\$432,000	-4.00%

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

Is the agency seeking any fee increases for FY'14?

	\$ Amount
Increase 1	NONE
	\$0

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?
N/A

Revolving Funds

	FY'13	FY'14	\$ Change
200 Revolving Fund-			
Dealer Licensing Fees	\$115,000	\$110,000	-\$5,000
Salesperson License Fees	\$147,000	\$145,000	-\$2,000
Manufacturer/Distributor Licensing Fees	\$84,000	\$80,000	-\$4,000
Manufacturer Representative License Fees	\$72,000	\$69,000	-\$3,000
Off-Premise RV Sales Permits	\$4,000	\$4,000	\$0
Administrative Fines, Agreed Settlements	\$17,000	\$15,000	-\$2,000
Misc. - late penalties, open records copying fees, etc.	\$11,000	\$9,000	-\$2,000
TOTALS	\$450,000	\$432,000	-\$18,000

Division and Program Descriptions

- General Operations
 Program 1 Licensing and Regulating of New Motor Vehicle Dealers, Manufacturers, Salespersons, and Representatives in accordance with the laws of Oklahoma which are under the jurisdiction of the OMVC.
- Data Processing
 Program 1 Upgrade and utilize data processing functions for agency efficiency, and for the benefit of OMVC licensees and the people of Oklahoma

Performance Measure Review

	FY12	FY'11	FY'10	FY'09	FY'08
General Operations					
Prompt Resolution of Consumer Complaints	95%	90%	80%	75%	75%
Quick & Efficient Licensee Renewals	90%	82%	70%	70%	70%
Effective Enforcement of Statutes/Rules	80%	80%	75%	75%	75%
Prompt Handling of Dealer v. Manufacturer Issues	90%	90%	85%	85%	80%
Pro-Active Communication w/Licensees & Consum	75%	70%	70%	65%	60%
Data Processing					
Progress Toward State-of-the-Art Data Processing	70	65	65	65	50