

State of Alaska FY2007 Governor's Operating Budget

Department of Administration Motor Vehicles RDU/Component Budget Summary

RDU/Component: Motor Vehicles

(There is only one component in this RDU. To reduce duplicate information, we did not print a separate RDU section.)

Contribution to Department's Mission

Create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver's licensing.

Core Services

- To make Alaska highways safe for the motoring public by ensuring that only qualified drivers are licensed to drive on our roadways, and by revoking and suspending driver's licenses of drunk drivers, uninsured motorists, and habitual traffic law violators.
- Provide property protection through vehicle titling; collection of motor vehicle revenues for the State; collection and return of personal property taxes to participating municipalities.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor, living will, federal heavy vehicle use tax, Child Support Enforcement driver license suspension, and disabled/handicapped parking permits.
- Operate public service offices in all populated areas in the state through venues such as e-commerce, telephony, commission and non-commission agents, and other partnership strategies.

End Results	Strategies to Achieve Results
A: Reduced wait time in DMV line. <u>Target #1:</u> Under 20 minute average wait time. <u>Measure #1:</u> Percentage of customers served in < 20 minutes.	A1: Provide additional partners / venues for customer access to DMV service. <u>Target #1:</u> Additional transactions to partners and other venues within fiscal year. <u>Measure #1:</u> Number of transactions processed outside of traditional DMV offices.
End Results	Strategies to Achieve Results
B: Well trained DMV partners. <u>Target #1:</u> Reduce errors and rejected transactions. <u>Measure #1:</u> Number of errors and rejects per 100 transactions. <u>Target #2:</u> Reduce phone calls for assistance from partners. <u>Measure #2:</u> Number of calls for assistance in within fiscal year.	B1: Provide partner training. <u>Target #1:</u> Offer training to all partners statewide. <u>Measure #1:</u> Number of partners attending training.

FY2007 Resources Allocated to Achieve Results

FY2007 Component Budget: \$11,541,800

Personnel:

Full time	145
Part time	11
Total	156

Performance Measure Detail

A: Result - Reduced wait time in DMV line.

Target #1: Under 20 minute average wait time.**Measure #1:** Percentage of customers served in < 20 minutes.

% of customers served in less than 20 minutes

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004			65.0%	69.0%
FY 2005	40.0%	47.0%	83.0%	57.0%

A1: Strategy - Provide additional partners / venues for customer access to DMV service.

Target #1: Additional transactions to partners and other venues within fiscal year.**Measure #1:** Number of transactions processed outside of traditional DMV offices.

Number of transactions processed outside of traditional DMV offices.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2004				9,165
FY 2005	*5,058	11,052	11,440	49,339

* July & August figures shown, September data not available at reporting date.

B: Result - Well trained DMV partners.

Target #1: Reduce errors and rejected transactions.**Measure #1:** Number of errors and rejects per 100 transactions.

% of errors/rejects per 100 transactions

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	6.8%	5.0%	2.8%	3.8%

Target #2: Reduce phone calls for assistance from partners.**Measure #2:** Number of calls for assistance in within fiscal year.

Number of calls for assistance.

Fiscal Year	Quarter 1	Quarter 2	Quarter 3	Quarter 4
FY 2005	*	1,289	3,271	3,056

* Data not available.

B1: Strategy - Provide partner training.

Target #1: Offer training to all partners statewide.

Measure #1: Number of partners attending training.

Analysis of results and challenges:

01/01/04–03/31/04: Five partners provided training.

04/01/04–06/30/04: Three partners provided training.

07/01/04–09/30/04: Twelve partners provided training and 4 new partnerships established.

10/01/04–12/31/04: All partners provided training on accountable documents and myAlaska; 3 new partnerships established.

01/01/05–03/31/05: Eleven partners provided training and 5 new partnerships established.

04/01/05–06/30/05: Eleven partners provided training and 5 new partnerships established.

Key Component Challenges

Electronic tools and partnerships are key to DMV customer service improvements. We are working hard to develop additional process automation, including interfaces with other state and federal systems. We are also working hard to develop more partnerships with the private sector as we believe partner growth will be the key now and in future fiscal years. Through a measured approach in development, training, and adequate oversight of new partners we can ensure protection of property and enhance highway safety while maintaining public accountability.

Significant Changes in Results to be Delivered in FY2007

- Continued Technology Service Expansion - In 1998 DMV started registration renewal services on the Internet and by phone allowing customers access to DMV services 24 hours a day, 7 days a week. This has been expanded to allow for address changes and electronic assignment of interest entries. With these improvements virtually everyone who has a telephone or Internet access will have direct access to a "virtual DMV office" that never closes. Employees who were previously processing these transactions will be redirected to reducing the waiting lines at the offices.
- Commission Agents were trained and provided on-line connectivity to allow for direct access and data entry of their own transactions in real time. Previously these offices processed and sent the paperwork to a central location to be data entered by DMV employees. The employees are now available to perform necessary services in other areas.
- DMV will continue to pursue new business partners in order to lessen the amount of work performed by DMV employees on behalf of commercial enterprises. Educating the commercial dealerships about the efficiencies associated with performing real-time transactions for their own vehicles will be essential in expanding partner participation. This process will continue to be emphasized during the coming fiscal year.

Major Component Accomplishments in 2005

Developed and implemented a program that automatically updates the Alaska Donor Registry when a DMV customer elects to be a potential organ donor (AS 28.13.50). Prior to implementing the program, the donor registry consisted of 50,000 individuals; the registry now contains over 250,000 names.

Worked with Dept of Law, the Court System, Dept of Corrections, and the private sector to set up procedures for the use of ignition interlock devices. This allows repeat DUI offenders to obtain a limited license while ensuring they can't operate a vehicle with any alcohol in their blood.

DMV continued to add and train business partners to process transactions and conduct road tests, thus reducing wait times for customers visiting DMV offices.

Statutory and Regulatory Authority

AS 04	Alcoholic Beverages
AS 28	Vehicle Registration and Title
AS 18	Health, Safety and Housing
AS 21	Insurance
AS 05.25	Boat Registration
2 AAC 70	Boat Registration
13 AAC 08	Driver Licensing and Safety Responsibility
13 AAC 25	Administration and Business and Occupational Regulations
13 AAC 70	Vehicle Registration, Title and Transfer

Contact Information

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Motor Vehicles Component Financial Summary

All dollars shown in thousands

	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,538.9	8,186.9	8,645.4
72000 Travel	22.9	22.9	22.9
73000 Services	3,239.1	2,027.3	2,304.7
74000 Commodities	634.5	558.8	558.8
75000 Capital Outlay	12.9	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,448.3	10,805.9	11,541.8
Funding Sources:			
1002 Federal Receipts	467.8	0.0	0.0
1007 Inter-Agency Receipts	34.8	40.0	41.6
1108 Statutory Designated Program Receipts	7.0	0.0	0.0
1156 Receipt Supported Services	10,938.7	10,765.9	11,500.2
Funding Totals	11,448.3	10,805.9	11,541.8

Estimated Revenue Collections

Description	Master Revenue Account	FY2005 Actuals	FY2006 Management Plan	FY2007 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	39,981.4	39,749.3	40,020.0
Unrestricted Total		39,981.4	39,749.3	40,020.0
Restricted Revenues				
Federal Receipts	51010	467.8	0.0	0.0
Interagency Receipts	51015	34.8	40.0	41.6
Statutory Designated Program Receipts	51063	7.0	0.0	0.0
Receipt Supported Services	51073	10,938.7	10,765.9	11,500.2
Restricted Total		11,448.3	10,805.9	11,541.8
Total Estimated Revenues		51,429.7	50,555.2	51,561.8

**Summary of Component Budget Changes
From FY2006 Management Plan to FY2007 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2006 Management Plan	0.0	0.0	10,805.9	10,805.9
Adjustments which will continue current level of service:				
-FY 07 Wage Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	146.7	146.7
-FY 07 Health Insurance Cost Increases for Bargaining Units and Non-Covered Employees	0.0	0.0	25.6	25.6
-FY 07 Retirement Systems Cost Increase	0.0	0.0	273.4	273.4
-Second Year FN for HB 178 Special Request License Plates	0.0	0.0	-5.0	-5.0
Proposed budget increases:				
-Risk Management Self-Insurance Funding Increase	0.0	0.0	24.2	24.2
-Administrative Appeals Legal Costs	0.0	0.0	121.0	121.0
-Commercial Driver's License Testing Contract	0.0	0.0	150.0	150.0
FY2007 Governor	0.0	0.0	11,541.8	11,541.8

Motor Vehicles Personal Services Information

Authorized Positions			Personal Services Costs	
	<u>FY2006</u> <u>Management</u> <u>Plan</u>	<u>FY2007</u> <u>Governor</u>		
Full-time	145	145	Annual Salaries	5,533,017
Part-time	11	11	COLA	151,922
Nonpermanent	0	0	Premium Pay	2,760
			Annual Benefits	3,605,079
			Less 6.97% Vacancy Factor	(647,378)
			Lump Sum Premium Pay	0
Totals	156	156	Total Personal Services	8,645,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk I	2	0	0	0	2
Accounting Clerk II	3	0	0	0	3
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	1	0	3	0	4
Administrative Manager IV	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Driver Services Spvr	0	0	1	0	1
Microfilm Equip Op I	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	43	11	6	12	72
Motor Vehicle Cust Svc Rep II	16	4	3	13	36
Motor Vehicle Cust Svc Rep III	3	2	0	0	5
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	5	0	0	2	7
Motor Vehicle Off Mgr II	1	1	0	0	2
Motor Vehicle Off Mgr III	1	0	0	0	1
Motor Vehicle Registrar	1	0	0	0	1
Project Asst	1	0	0	0	1
Records & Licensing Spvr	1	0	1	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	97	18	14	27	156