

# **State of Alaska FY2010 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**

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

**Core Services**

- Ensure that only qualified drivers are licensed to drive on our roadways by revoking and suspending driver's licenses of drunk drivers, uninsured motorists, and habitual traffic law violators, and canceling driver licenses for the medically unfit, those that were obtained fraudulently, and for minors who no longer have parental consent.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor registration, federal heavy vehicle use tax, child support related 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, commission and non-commission agents, sharing with other state agencies, and other partnership strategies.
- Provide property protection through vehicle titling; collection of motor vehicle revenues for the State; and collection and return of personal property taxes to participating municipalities.

End Result	Strategies to Achieve End Result
<b>A: Reduced wait time in DMV line.</b>  <u>Target #1:</u> Average wait time of less than 20 minutes. <u>Status #1:</u> FY2008, 66.25% overall of customers were served in less than 20 minutes.	

FY2010 Resources Allocated to Achieve Results		
<b>FY2010 Component Budget: \$15,290,500</b>	<b>Personnel:</b>	
	Full time	148
	Part time	6
	<b>Total</b>	<b>154</b>

**Performance****A: Result - Reduced wait time in DMV line.**

**Target #1:** Average wait time of less than 20 minutes.

**Status #1:** FY2008, 66.25% overall of customers were served in less than 20 minutes.

**% of customers served in less than 20 minutes**

<b>Fiscal Year</b>	<b>semi-annual</b>	<b>semi-annual</b>
FY 2008	66.7%	65.8%
FY 2007	58.2%	60.3%
FY 2006	66.0%	64.5%

**Key Component Challenges**

Electronic tools and partnerships are key to DMV customer service improvements. The DMV is developing additional process automation, including interfaces with other state and federal systems, converting DMV's mainframe database to a web-based application. The DMV is also striving 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.

DMV is in the process of relocating its Anchorage Midtown office to another location. The bid process, buildout, and move will all consume significant time and energy. This move is designed to better serve the Anchorage area as well as meet the consolidation needs of ETS.

Upcoming federal identification compliance issues may be a key challenge for DMV for the next two years.

As part of DMV's emphasis on placing as many employees as possible on the counters, we are changing the mail-out renewal process from being 100% manual, to a manual/electronic hybrid.

**Significant Changes in Results to be Delivered in FY2010**

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.

DMV will be implementing new security features in vehicle titles and driver licenses to hinder fraud.

**Major Component Accomplishments in 2008**

- New business partners were added and trained to process transactions and conduct road tests, thus reducing wait times for customers visiting DMV offices.
- Personalized plate orders increased 15% from 2007 with more of them being requested via the Internet.
- DMV partnered with DCCED to provide services to the citizens of Tok, resulting in a 50% increase in hours of operation and a \$20.0 annual cost saving for the state.
- On January 1, 2008, DMV rolled out a license plate commemorating the 50<sup>th</sup> anniversary of statehood. This plate has been very well received.
- In order to implement the web-based computer system, DMV used federal funds to replace all desktop computers, many of which were at least five years old.
- DMV converted to web-based credit card processing, and added debit cards as a payment option for customers. This should result in a cost savings of over \$20.0 per year for the state.
- Fraudulent document recognition training was provided to all employees and agents who issue driver licenses.
- To detect and prevent fraudulent activities, DMV implemented a secure web-based application for examiners to schedule and record results of commercial driver license road skills tests.
- DMV designed and implemented a schedule for auditing commercial driver license examiners.
- DMV trained staff in the Soldotna office to perform commercial driver license road skills tests. Formerly, these tests were only offered by DMV four times a year on the Kenai Peninsula.
- Work processes for the two Driver Licensing offices were converted from Microsoft Excel to Microsoft

- Access for more efficient processing and data management.
- High speed scanning capabilities was implemented in the Juneau Driver Licensing office to reduce or eliminate paper files and to enhance document retrieval.
- An alcohol awareness test was developed and implemented for new drivers who are turning 21 years old.
- Worked with Alaska and Federal DOTs to implement the Performance and Registration Information Systems Management program. The goal of the program is to use state commercial vehicle registration sanctions as an incentive to improve motor carrier safety.
- Worked with the Alaska DOT on statewide traffic studies to determine registration eligibility and exemptions.
- At the request of law enforcement, DMV added a special barcode to registrations to enable more accurate and efficient processing of citations.
- A modest increase was made to the size of the Eagle River office to better accommodate customers and improve workflow.
- The Soldotna office was redesigned to better accommodate customers with disabilities.

## Statutory and Regulatory Authority

AS 04	Alcoholic Beverages
AS 05.25	Boat Registration
AS 18	Health, Safety and Housing
AS 21	Insurance
AS 28	Vehicle Registration and Title
2 AAC 70	Boat Registration
2 AAC 90	Driver Licensing and Safety Responsibility
2 AAC 91	Driver Training Schools and Instructors
2 AAC 92	Vehicle Registration, Title, and Transfer
2 AAC 93	Hearings for Motor Vehicles and Driver Licensing

## Contact Information

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### Motor Vehicles Component Financial Summary

*All dollars shown in thousands*

	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	9,294.4	9,572.2	9,913.9
72000 Travel	43.6	22.9	22.9
73000 Services	4,823.2	4,299.6	4,910.2
74000 Commodities	559.9	434.0	433.5
75000 Capital Outlay	12.6	17.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>14,733.7</b>	<b>14,345.7</b>	<b>15,290.5</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	1.5	0.0	0.0
1007 Inter-Agency Receipts	40.7	44.3	45.7
1061 Capital Improvement Project Receipts	2.8	0.0	0.0
1156 Receipt Supported Services	14,688.7	14,301.4	15,244.8
<b>Funding Totals</b>	<b>14,733.7</b>	<b>14,345.7</b>	<b>15,290.5</b>

### Estimated Revenue Collections

Description	Master Revenue Account	FY2008 Actuals	FY2009 Management Plan	FY2010 Governor
<b>Unrestricted Revenues</b>				
Unrestricted Fund	68515	35,664.3	35,698.6	34,755.2
<b>Unrestricted Total</b>		<b>35,664.3</b>	<b>35,698.6</b>	<b>34,755.2</b>
<b>Restricted Revenues</b>				
Interagency Receipts	51015	40.7	38.9	41.0
Receipt Supported Services	51073	14,688.7	14,301.4	15,244.8
Capital Improvement Project Receipts	51200	2.8	0.0	0.0
<b>Restricted Total</b>		<b>14,732.2</b>	<b>14,340.3</b>	<b>15,285.8</b>
<b>Total Estimated Revenues</b>		<b>50,396.5</b>	<b>50,038.9</b>	<b>50,041.0</b>

**Summary of Component Budget Changes  
From FY2009 Management Plan to FY2010 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2009 Management Plan</b>	<b>0.0</b>	<b>0.0</b>	<b>14,345.7</b>	<b>14,345.7</b>
<b>Adjustments which will continue current level of service:</b>				
-CHAPTER 97 SLA 2008 (HB19) An Act relating to limited driver's licenses... Fiscal Note adjustment	0.0	0.0	-19.5	-19.5
-CHAPTER 118 SLA 2008 (HB75) An Act relating to driver's licenses: alcohol awareness/minor... Fiscal Note adjustment	0.0	0.0	-30.0	-30.0
-FY2010 Wage and Health Insurance Increases for Bargaining Units with Existing Agreements	0.0	0.0	341.7	341.7
<b>Proposed budget increases:</b>				
-License Plates, Drivers Manuals, and Tabs	0.0	0.0	652.6	652.6
<b>FY2010 Governor</b>	<b>0.0</b>	<b>0.0</b>	<b>15,290.5</b>	<b>15,290.5</b>

**Motor Vehicles  
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2009</u> <u>Management</u> <u>Plan</u>	<u>FY2010</u> <u>Governor</u>		
Full-time	148	148	Annual Salaries	6,307,521
Part-time	6	6	COLA	251,615
Nonpermanent	0	0	Premium Pay	0
			Annual Benefits	3,841,563
			<i>Less 4.68% Vacancy Factor</i>	(486,799)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>154</b>	<b>154</b>	<b>Total Personal Services</b>	<b>9,913,900</b>

**Position Classification Summary**

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	3	0	0	0	3
Accounting Clerk I	2	0	0	0	2
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 II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	42	9	9	12	72
Motor Vehicle Cust Svc Rep II	10	4	2	14	30
Motor Vehicle Cust Svc Rep III	5	1	1	0	7
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	8	1	1	2	12
Motor Vehicle Off Mgr II	3	1	1	0	5
Motor Vehicle Off Mgr III	1	0	0	0	1
Motor Vehicle Registrar	1	0	0	0	1
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
<b>Totals</b>	<b>96</b>	<b>16</b>	<b>14</b>	<b>28</b>	<b>154</b>