

**State of Alaska
FY2009 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 licenses.

Core Services

- Ensuring 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.
- 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.
- Administer and enforce assigned programs: boat registration, emission inspection, motor voter processes, organ donor, living will, 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, and other partnership strategies.

End Result	Strategies to Achieve End Result
<p>A: Reduced wait time in DMV line.</p> <p><u>Target #1:</u> Under 20 minute average wait time. <u>Measure #1:</u> Percentage of customers served in < 20 minutes.</p>	<p>A1: Provide additional partners / venues for customer access to DMV service.</p> <p><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.</p>

FY2009 Resources Allocated to Achieve Results							
<p>FY2009 Component Budget: \$14,111,500</p>	<p>Personnel:</p> <table> <tr> <td>Full time</td> <td>146</td> </tr> <tr> <td>Part time</td> <td>5</td> </tr> <tr> <td>Total</td> <td>151</td> </tr> </table>	Full time	146	Part time	5	Total	151
Full time	146						
Part time	5						
Total	151						

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

Year	semi-annual	semi-annual
FY 2005	43.5%	70.0%
FY 2006	66.0%	64.5%
FY 2007	58.2%	60.3%

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.

Year	semi-annual	semi-annual
FY 2005	8,055	30,390
FY 2006	82,531	49,396
FY 2007	74,808	81,452

Key Component Challenges

Electronic tools and partnerships are key to DMV customer service improvements. We are developing additional process automation, including interfaces with other state and federal systems, and converting DMV's mainframe database to a web-based application. We are 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 expansion needs of ETS.

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

In January 2008, DMV will begin issuing a new standard plate commemorating the 50th anniversary of statehood.

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 FY2009

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 2007

- New business partners were added and trained to process transactions and conduct road

- tests, thus reducing wait times for customers visiting DMV offices.
- The internet renewal process was changed to reduce hands-on involvement by DMV staff.
- Personalized plate orders are up about 25%, and more of them are being requested via the Internet.
- DMV completed converting its archiving process from microfilm to high-speed scanning.
- By implementing some business practice changes and making a substantial enhancement to its computer system, DMV passed a federal Commercial Driver Licensing (CDL) audit, thus ensuring \$14 million in federal funding for the state.
- Social Security On-Line Verification was successfully implemented to help ensure the integrity of DMV's database and reduce identity theft.
- DMV negotiated a successful resolution to the outstanding issue of CDL road tests in Juneau.
- A \$1.5 million grant was awarded to DMV to: train and audit CDL road examiners; purchase a storage area network for driver license photos; and convert DMV's mainframe database to a web-based application.

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

	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,814.9	8,907.7	9,387.5
72000 Travel	31.1	22.9	22.9
73000 Services	3,522.0	3,961.6	4,257.6
74000 Commodities	451.3	433.5	433.5
75000 Capital Outlay	40.2	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,859.5	13,335.7	14,111.5
Funding Sources:			
1007 Inter-Agency Receipts	56.9	41.6	44.3
1156 Receipt Supported Services	12,802.6	13,294.1	14,067.2
Funding Totals	12,859.5	13,335.7	14,111.5

Estimated Revenue Collections

Description	Master Revenue Account	FY2007 Actuals	FY2008 Management Plan	FY2009 Governor
Unrestricted Revenues				
Unrestricted Fund	68515	38,967.3	39,655.2	39,120.0
Unrestricted Total		38,967.3	39,655.2	39,120.0
Restricted Revenues				
Interagency Receipts	51015	56.9	41.6	44.3
Receipt Supported Services	51073	12,802.6	13,294.1	14,067.2
Restricted Total		12,859.5	13,335.7	14,111.5
Total Estimated Revenues		51,826.8	52,990.9	53,231.5

**Summary of Component Budget Changes
From FY2008 Management Plan to FY2009 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2008 Management Plan	0.0	0.0	13,335.7	13,335.7
Adjustments which will continue current level of service:				
-FY 09 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
-FY 09 Bargaining Unit Contract Terms: General Government Unit	0.0	0.0	478.2	478.2
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	0.0	0.0	1.4	1.4
Proposed budget increases:				
-Increased Anchorage DMV Office Lease Costs	0.0	0.0	96.0	96.0
-License Plates, Manuals, and Tabs	0.0	0.0	200.0	200.0
FY2009 Governor	0.0	0.0	14,111.5	14,111.5

**Motor Vehicles
Personal Services Information**

Authorized Positions		Personal Services Costs		
	<u>FY2008</u> <u>Management</u> <u>Plan</u>	<u>FY2009</u> <u>Governor</u>		
Full-time	146	146	Annual Salaries	5,782,705
Part-time	5	5	COLA	442,041
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	3,536,621
			<i>Less 3.83% Vacancy Factor</i>	(373,867)
			Lump Sum Premium Pay	0
Totals	153	153	Total Personal Services	9,387,500

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	0	0	2	0	2
Administrative Manager IV	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
Driver Services Spvr	0	0	1	0	1
Microfilm/Imaging Oper I	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	42	8	7	12	69
Motor Vehicle Cust Svc Rep II	15	4	3	14	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	96	15	14	28	153