

State of Alaska
FY2017 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.

Results

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

Core Services

- Remove driving privileges from unsafe and uninsured drivers;
- Accurately collect and distribute revenue;
- Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.

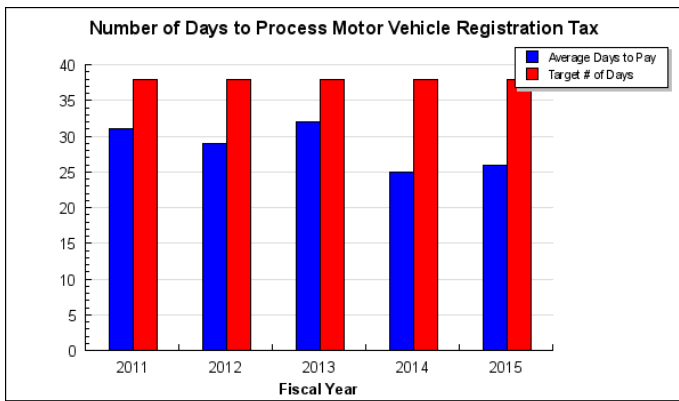
Measures by Core Service

(Additional performance information is available on the web at <https://omb.alaska.gov/results>.)

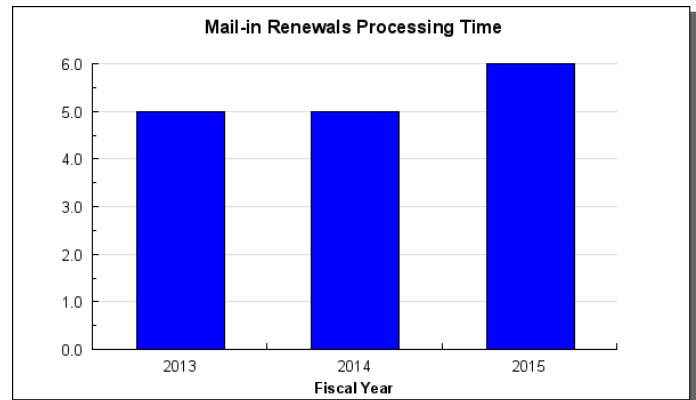
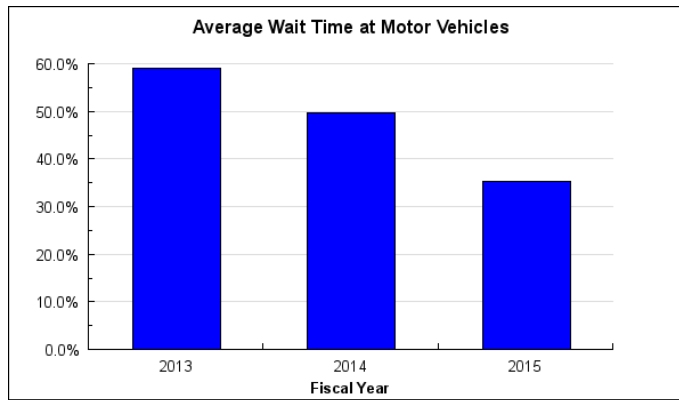
1. Remove driving privileges from unsafe and uninsured drivers;

Target: Enter all valid citations onto driving records within 10 business days of receipt.

2. Accurately collect and distribute revenue;



3. Provide licensing, registration, and title services via the internet, state-run offices, commission agents and private contractors.



Major Component Accomplishments in 2015

- Mainframe Modernization** - DMV awarded a contract to Alaska's Resource Data Inc. to redesign its 35-year-old mainframe computer system, the Alaska License and Vehicle Information Network (ALVIN). This important and exciting modernization project represents transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.
- Online = No Line** - DMV embraces technology and is constantly looking for ways to expand its online services to reduce lines and wait times. To-date customers can renew their vehicle registration, change their addresses for both vehicle and driver license records, schedule a road test, practice the knowledge test, order personalized plates, renew their license or ID, and report the sale of their vehicle. Web applications allowing noncommercial duplicate driver licenses, duplicate registrations and driving records requests is underway. With continued legislative support, DMV endeavors to reduce wait times to 20 minutes or less.
- Self Service** - DMV purchased three kiosks to pilot in its Anchorage locations as an option for customers to conduct their own transactions online. This saves customers the statutorily-required \$10 in-person fee for visiting a DMV office. DMV contracted with Alaska IT Group to develop real time/online driving records to enable corporate customers to obtain driving records for insurance purposes and individual customers to obtain their own driving record for insurance, employment or informational purposes.
- Combatting Identity Theft** - The central issuance and image verification licensing process has proven to be an effective tool for fighting fraud and combatting identity theft. Multiple cases have been forwarded to law enforcement for further investigation.
- Reducing Printing Costs** - In an effort to reduce the amount of money it spends on printing manuals and forms, DMV removed the unlimited number of driving manuals it provides to the public. DMV is encouraging use of its website to access manuals. In addition, DMV endeavors to become "form free" and is programming certain transactions to be completed online and printed by the customer.
 - Aiding State Agencies** - DMV developed a crash data repository (CDR), which enables law enforcement agencies to transmit crash reports electronically to DMV. The CDR provides a seamless flow of crash data to reduce resource expenditures for all participating agencies, including local law enforcement, DMV, DOT, and DPS. Significant additional efficiencies will be realized when the Anchorage Police Department, which represents a large proportion of crash report data in the state, upgrades its system in 2017.

DMV, in conjunction with the Alaska Court System (ACS) and Department of Public Safety, developed an improved version of e-Dispo, a system that matches incoming Court dispositions for minor offenses with DMV records. This new system provides DMV personnel with convenient error tracking and error handling tools to largely replace what has been a manual, time-consuming process and will significantly improve data quality for all agencies.

DMV assisted the Department of Labor's program goals by creating a service based inquiry application to enable them to confirm Alaska residency for hire on certain projects where a 90% Alaska Resident hire rule will be strictly enforced.

In much the same way DMV verifies identity for DOL, DMV developed new services to assist the Division of Elections with the means to offer an online voter registration service. Associated programs were developed in DMV to provide paperless voter registrations from all DMV offices.

DMV also created an improved electronic verification for PFD to significantly reduce the number of PFD-application-related calls resulting from the verification against DMV records.

On an ongoing basis, DMV continues to provide real time data to DPS and DOT in support of public safety and transportation-related safety programs within the state.

- **In Good Standing with Federal Regulations** - DMV is in good standing with the Federal Motor Carrier Safety Administration (FMCSA) as a result of its annual audit that ensures compliance with state statutes and regulations, Code of Federal Regulations (CFR). Further, that state and federal regulations are aligned, record keeping is accurate, Commercial Driver's License Information System (CDLIS) is reporting properly, knowledge and skills testing are conducted according to industry standards, and examiner certification, third party examiner oversight is being conducted, and commercial driver license (CDL) and commercial learner's permit (CLP) are issued accurately.
- **Compliance with CDL Program Changes** - DMV successfully implemented computer system changes required by CDLIS Version 5.3.2 to support final rule 76 FR 26854. In addition, nearly all DMV employees who administer commercial driving tests who were required to pass a criminal background check and pass a commercial knowledge test exam have met this goal. DMV successfully passed its audit of the heavy vehicle use tax, which requires states to obtain proof of payment when registering heavy trucks subject to the tax.
- **Expanded CDL Testing** - DMV certified commercial skills test examiners and secured a permanent site to expand commercial road skills tests in Anchorage. This is an incredible value for prospective CDL-holders and an example of DMV's improved accessibility.
- **Disaster Preparedness** - DMV installed its disaster recovery site in the Juneau Data Center to ensure continuity of services and security of data.
- **Privatizing** - For many years DMV did not expand its document processing program because of insufficient resources to adequately manage and oversee its present accounts. After thorough review of its business practices and the strong public and private sentiment for privatizing government, DMV is accepting new applications from enterprising Alaskans to process DMV transaction and make title and registration services more accessible and convenient for customers across Alaska. In addition, DMV certified Class D road skills testers at NACTEC in Nome making road testing more accessible for rural residents.
- **New Anchorage-Area Office Hours** - After conducting a yearlong study of customer traffic, the Anchorage-area DMVs adjusted their hours of operation to 9am-5pm to more efficiently serve customers arriving at peak times. The new schedule made an immediate improvement on wait times and employee morale.

Key Component Challenges

Non-REAL ID - Compliant Licenses/IDs - The REAL ID Act of 2005 established minimum standards for producing and issuing state-issued driver licenses and ID cards. Alaska's driver licenses and IDs are not REAL ID compliant, and beginning in October 2015, will be insufficient to gain entrance to military bases and federal facilities. If the Department of Homeland Security begins enforcement of the REAL ID Act, Alaskans without a U.S. passport or passport card will be subjected to additional screening and may be denied entrance to federal facilities and military bases and from boarding commercial aircraft.

Image Verification - In conjunction with the central issuance licensing process, DMV acquired image verification software to prevent fraud and protect identities. While a best practice of the motor vehicle industry and proven tool for fighting fraud and combatting identity theft, some Alaskans believe use of image verification software is a violation of the Alaska Constitution. Alaska requires a color photograph on driver licenses except where facilities are not available

for the taking of the photograph (AS 28.15.111(a)(2)). Like the requirement to have a photograph on a license is not an invasion of privacy, the use of facial recognition software to compare the new photograph against other photographs is not an invasion of privacy. It is protection of the driver's photographic identification. The department's position is that this is not a violation of the Alaska Constitution.

Mainframe Modernization - The ALVIN project is DMV's top priority. Transitioning from a mainframe system to a windows-based system will represent transformational change for the division's day-to-day operations. DPS's APSIN system, also an antiquated mainframe system is intricately linked with ALVIN. DPS's dependencies on ALVIN are deep and DPS must commit significant resources to ensure it is able to extract the data it needs when ALVIN transitions off the mainframe in 2017.

Shortage of IT Professionals - Analyst/Programmer positions at any level are notoriously hard to recruit. DMV has been trying to recruit a new Analysis/Programmer III for over eight months without success. This is a tremendous burden on the already overtasked IT staff working on the division's most important priority, mainframe modernization.

High Employee Turnover - DMV is perhaps the most public-facing state agency. It is a fast-paced and often stressful work environment. A Motor Vehicle Customer Service Representative (MVCSR) is an entry level, front line position at DMV. It takes approximately 18 months to train an MVCSR to function independently. Although MVCSRs are very skilled, they are on the low end of the state's pay scale, Range 10. Consequently, when less stressful, higher paying jobs open up in state government, DMV's employees leave. High employee turnover requires DMV to be in a state of perpetual recruitment and training and makes for longer lines and lackluster customer service. In addition, the ever-changing workforce makes it difficult to groom employees for upper level positions.

Shortage of Rural Applicants - DMV has six single-person offices that provide the full range of DMV services (Valdez, Delta Junction, Kotzebue, Nome, Haines, and Bethel). Because there are few or no interested applicants in some of these communities, staff from larger and busier offices (typically Anchorage), must travel to provide services for a location that would otherwise be closed. This is a hardship for the community needing DMV services, and also for DMV who must expend precious travel funds and reallocate staff and forgo its services to provide services elsewhere. Commission agents (government entities providing DMV services where there are no state-run DMVs) are also impacted by lack of interest.

Registration Fraud: Unscrupulous individuals seek to register their vehicles in Alaska because of its low fees, or in the case of permanent registration, no fees. It is a best practice of the State of Alaska and the motor vehicle industry to not encourage registration fraud. Therefore, DMV verifies current Alaska residency for those mailing in paperwork from out-of-state, including military, which causes much discontent. DMV will seek legislative solutions to combat registration fraud.

Free Registrations Complicate Transactions and Increase Wait Times - Each year the state of Alaska gives away nearly \$1.5 million in free or discounted registrations to special classes of Alaskans. Verifying eligibility for these exemptions is extremely time-consuming and increases wait times because transaction must be conducted in person. DMV advocates for eliminating free registrations to improve DMV operations and customer wait times and increase revenue for the state.

Special License Plates and Discounted Registrations Complicate Transactions and Increase Wait Times - Special request license plates cause a tremendous administrative burden for DMV because many of the plate designs require proof of eligibility and must be conducted in person. To improve operations and decrease wait times, DMV advocates for all special request license plates be consistent in cost and that all constituencies pay full registration fees.

Imposed Federal Regulations Require Staff Reassignments - Federal regulations were imposed by the Federal Motor Carrier Safety Administration (FMCSA) requiring DMV to conduct audits every two years of more than 100 businesses, employees and facilities that provide CDL testing and training in the state. The regulations also require DMV to establish and maintain a database to track the pass/fail rates of the applicants and create a certified compliance program. Failure to comply with this regulation could result in decertification of Alaska's CDL program, which would prohibit DMV from issuing, renewing, transferring or upgrading CDLs. Consequently, DMV has had to retask PCNs from customer service functions to travel and auditing functions—a hindrance to its operations and an unfunded mandate DMV must absorb.

Federal Regulations Require Fingerprinting - The FMCSA requires all state employees who administer commercial knowledge or driving tests to CDL applicants to pass a federal background check. This is an unfunded mandate DMV must absorb and requires coordination and staff time.

Lack of CDL Testing in Rural Alaska - DMV receives numerous complaints from smaller communities like Wrangell, Petersburg and Cordova because of the lack of CDL testing. While DMV employees and contract agents have in the past been authorized to administer CDL tests, there are so few applicants that the examiners were required to recertify, which became an undue expense. (Federal law requires that an examiner administer at least 10 tests per year or must take a refresher training offered by the DMV each year to remain certified.) Similarly, it is difficult to justify sending a DMV employee for a day from Juneau to administer a single \$25 test.

Significant Changes in Results to be Delivered in FY2017

Mainframe Modernization - DMV will make significant progress on its mainframe modernization and is the springboard to operate with a state-of-the-art IT infrastructure that that will represent transformational change for the division's day-to-day operations and will result in significant enhancements compared to the current mainframe system. DMV will achieve the ability to more easily respond to ongoing system changes resulting from state and federal statutes and regulations, enterprise-wide infrastructural improvements, and desired alternative services, including self-service for customers.

Expand Online/Self-Services - DMV will continue to embrace technology to expand online and self-services, beginning with electronic registration renewal notices, a "happy birthday" driver license renewal notification, automatic mailing of permanent disability parking permits and online extension/temporary driver licenses, and enhanced self-service kiosks.

Knowledge Testing System Replacement - DMV will procure and deploy a new knowledge testing system that will better integrate with the core information systems (driver and vehicle), add features to help prevent and detect fraud and improve the security of customer information. A key feature of this new software will be its dual functionality, serving both as a knowledge testing station and as a kiosk providing self-service for customers.

Real Time Driving Records - With Alaska IT Group, DMV will develop real time/online driving records to enable corporate customers to obtain driving records for insurance purposes and individual customers to obtain their own driving record for insurance, employment or informational purposes.

Statutory and Regulatory Authority

AS 04.16	Alcoholic Beverages
AS 05.25	Boat Registration
AS 08.66	Motor Vehicle Dealers and Buyers' Agents
AS 12.55	Code of Criminal Procedure
AS 18.65	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28.05	Powers and Duties
AS 28.10	Vehicle Registration, Liens, Title
AS 28.15	Driver's Licenses
AS 28.17	Commercial Driver Training Schools
AS 28.20	Motor Vehicle Safety Responsibility Act
AS 28.22	Uninsured and Underinsured Motorists Coverage
AS 28.33	Commercial Motor Vehicles
AS 28.35	Offenses Relating to Alcohol, Inhalants, and Controlled Substances; Implied Consent
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

49 CFR

Federal Motor Carrier Safety Regulations

Contact Information

Contact: Amy Erickson, Division Director, Motor Vehicles

Phone: (907) 269-5574

Fax: (907) 269-5081

E-mail: amy.erickson@alaska.gov

Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2016 Management Plan	FY2017 Governor		
Full-time	148	148	Annual Salaries	7,480,441
Part-time	7	8	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	5,095,342
			<i>Less 6.48% Vacancy Factor</i>	<i>(814,583)</i>
			Lump Sum Premium Pay	0
Totals	155	156	Total Personal Services	11,761,200

Position Classification Summary					
Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk	4	0	0	0	4
Accounting Tech II	1	0	0	0	1
Accounting Tech III	2	0	0	0	2
Administrative Assistant II	1	0	0	0	1
Administrative Officer II	1	0	0	0	1
Analyst/Programmer III	2	0	0	0	2
Analyst/Programmer IV	1	0	0	0	1
Analyst/Programmer V	1	0	0	1	2
Data Processing Mgr I	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Microfilm/Imaging Oper I	3	0	0	0	3
Microfilm/Imaging Oper Trainee	1	0	0	0	1
Motor Vehicle Cust Svc Rep I	39	8	9	12	68
Motor Vehicle Cust Svc Rep II	8	4	2	16	30
Motor Vehicle Cust Svc Rep III	7	0	1	1	9
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Off Mgr I	8	2	2	2	14
Motor Vehicle Off Mgr II	4	1	0	0	5
Motor Vehicle Off Mgr III	0	1	0	0	1
Office Assistant II	0	0	0	1	1
Procurement Spec I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist II	1	0	0	0	1
Totals	93	16	14	33	156

Component Detail All Funds
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Non-Formula Component

	FY2015 Actuals	FY2016 Conference Committee	FY2016 Authorized	FY2016 Management Plan	FY2017 Governor	FY2016 Management Plan vs FY2017 Governor	
71000 Personal Services	11,214.5	11,661.2	11,661.2	11,661.2	11,761.2	100.0	0.9%
72000 Travel	97.4	209.1	209.1	209.1	129.1	-80.0	-38.3%
73000 Services	5,120.8	5,056.7	5,056.7	5,056.7	3,992.1	-1,064.6	-21.1%
74000 Commodities	1,076.0	1,155.4	1,155.4	1,155.4	1,000.0	-155.4	-13.4%
75000 Capital Outlay	10.3	200.0	200.0	200.0	0.0	-200.0	-100.0%
77000 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
78000 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Totals	17,519.0	18,282.4	18,282.4	18,282.4	16,882.4	-1,400.0	-7.7%
Fund Sources:							
1002Fed Rcpts (Fed)	80.6	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
1005GF/Prgm (DGF)	17,438.4	16,731.1	16,731.1	16,731.1	16,731.1	0.0	0.0%
1007I/A Rcpts (Other)	0.0	51.3	51.3	51.3	151.3	100.0	194.9%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,438.4	16,731.1	16,731.1	16,731.1	16,731.1	0.0	0.0%
Other Funds	0.0	51.3	51.3	51.3	151.3	100.0	194.9%
Federal Funds	80.6	1,500.0	1,500.0	1,500.0	0.0	-1,500.0	-100.0%
Positions:							
Permanent Full Time	150	149	149	148	148	0	0.0%
Permanent Part Time	5	6	6	7	8	1	14.3%
Non Permanent	1	0	0	0	0	0	0.0%

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2016 Conference Committee To FY2016 Authorized *****												
FY2016 Conference Committee												
	ConfCom	18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
1002 Fed Rcpts		1,500.0										
1005 GF/Prgm		16,731.1										
1007 I/A Rcpts		51.3										
Subtotal		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	149	6	0
***** Changes From FY2016 Authorized To FY2016 Management Plan *****												
Technical Correction of Time Status												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
A position (12-5335) has been budgeted as a full-time position and is functioning as part-time with benefits. This adjustment corrects the position status to align with the payroll system.												
Subtotal		18,282.4	11,661.2	209.1	5,056.7	1,155.4	200.0	0.0	0.0	148	7	0
***** Changes From FY2016 Management Plan To FY2017 Governor *****												
Reduce Authority for Expired Federal Grants												
	Dec	-1,500.0	0.0	-80.0	-1,064.6	-155.4	-200.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-1,500.0										
The Division of Motor Vehicles (DMV) utilized three federal grants in FY2015. The 2012 Commercial Driver License Program Improvement grant and the 2011 Commercial Driver License Program Improvement grant were both awarded by the Federal Motor Carrier Safety Administration and expired March 31, 2015. The Federal Emergency Management Agency also awarded DMV a Driver License Security grant that expired on 8/31/2014. Because there were no federal grants that DMV qualified for in FY2016, the federal authorization is eliminated.												
Add Deputy Director (PCN 02-9525) for Strategic Planning and Implementation												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Deputy Director assists with creating and implementing policy, preparing and proposing legislation and regulations, conducting and coordinating strategic planning, overseeing the management of delegated duties, representing the Division of Motor Vehicles (DMV) at legislative and public hearings, and enhancing and administering a strong customer service culture at the DMV.												
DMV is currently working on initiatives to offer more online services to customers through the web and kiosks which will increase opportunities for private contractors to offer DMV services and customer satisfaction in every aspect of their organization. The Deputy Director is instrumental in carrying out these goals.												
Delete Division Operations Manager (12-5401)												
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
The Alaska Division of Motor Vehicles (DMV) is the face of State government. DMV offices are located across the state. Almost every Alaskan deals with the DMV												

Change Record Detail - Multiple Scenarios with Descriptions
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
at some point. It is anticipated that replacing the Division Operations Manager position with a Deputy Director will serve the Division well and allow it to be more responsive to both the customers it serves and the legislature.												
Change Motor Vehicle Customer Service Representative II (02-9524) from Full-Time to Part-Time	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	1	0
DMV has six single-person offices. Kotzebue is the lowest revenue producer (\$52,920 in FY2014), and processes the fewest number of transactions (2,230 in FY2014). It is DMV's belief that a part-time position would be sufficient to service the needs of the community. Based on information obtained from the 2000 and 2010 census, Kotzebue has not seen substantial population growth (119) in the past 10 years.												
Transfer Office Assistant II (08-2226) from the Department of Commerce, Community, and Economic Development	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
The Department of Commerce transferred PCN 08-2226 to DMV. This PCN is responsible for staffing the front counter of the Alaska Public Lands Information Center (APLIC) in Tok, which is now reducing its presence in the Tok office. This position also serves as the lead DMV processing clerk providing a wide range of functions that generate revenue for the state.												
This position will now be budgeted in the DMV to continue as their representative in Tok, and will spend approximately 25% of their time serving as the Visitor Center representative for the Division of Economic Development.												
Transfer Interagency Authority from Personnel	Trin	100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		100.0										
Transfer in excess interagency authority from the Division of Personnel to the Division of Motor Vehicles. This transaction increases the excess interagency authority that is needed for transferred PCN (08-2226) that transferred in from the Department of Commerce, Community, and Economic Development. This position will be shared between the two departments.												
Totals		16,882.4	11,761.2	129.1	3,992.1	1,000.0	0.0	0.0	0.0	148	8	0

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9500	Accountant III	FT	A	SS	Anchorage	400	18J / K	12.0		73,907	0	0	41,769	115,676	0
02-9501	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		37,020	0	0	29,552	66,572	0
02-9502	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	400	10P / Q	12.0		54,454	0	0	35,551	90,005	0
02-9503	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10E / F	12.0		41,256	0	0	31,010	72,266	0
02-9504	Motor Vehicle Cust Svc Rep	PT	A	GP	Sitka	205	10D / E	6.0		19,968	0	0	11,074	31,042	0
02-9507	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17N	12.0		77,784	0	0	43,103	120,887	0
02-9508	Motor Vehicle Cust Svc Rep	FT	A	GP	Soldotna	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
02-9509	Motor Vehicle Cust Svc Rep	FT	A	GG	Palmer	400	10M / N	12.0		48,435	0	0	33,480	81,915	0
02-9510	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	400	10K / L	12.0		44,526	0	0	32,135	76,661	0
02-9511	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
02-9513	Motor Vehicle Cust Svc Rep	PT	A	GP	Ketchikan	200	10C / D	5.0		15,425	0	0	12,314	27,739	0
02-9514	Analyst/Programmer III	FT	A	GP	Anchorage	200	18A / B	12.0		58,526	0	0	36,953	95,479	0
02-9515	Motor Vehicle Cust Svc Rep	FT	A	GG	Fairbanks	403	10O / P	12.0		53,207	0	0	35,122	88,329	0
02-9516	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	10C / D	12.0		38,136	0	0	29,936	68,072	0
02-9517	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
02-9518	Motor Vehicle Cust Svc Rep III	FT	A	GP	Palmer	200	14G	12.0		53,292	0	0	35,152	88,444	0
02-9519	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10A / B	12.0		34,836	0	0	28,801	63,637	0
02-9520	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,365	73,653	0
02-9521	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	10J / K	12.0		42,921	0	0	31,583	74,504	0
02-9522	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10G	12.0		40,608	0	0	30,787	71,395	0
02-9523	Motor Vehicle Cust Svc Rep II	FT	A	GP	Bethel	250	12C / D	12.0		62,784	0	0	38,418	101,202	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
02-9524	Motor Vehicle Cust Svc Rep II	PT	A	GP	Kotzebue	260	12B / C	9.0		48,110	0	0	22,860	70,970	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		101,592	0	0	51,152	152,744	0
08-2226	Office Assistant II	FT	A	GP	Tok	200	10K	12.0		46,908	0	0	32,955	79,863	0
12-4701	Analyst/Programmer IV	FT	A	GP	Anchorage	200	20A / B	12.0		68,064	0	0	40,235	108,299	0
12-5101	Division Director	FT	A	XE	Anchorage	N00	27E / F	12.0		122,988	0	0	58,239	181,227	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14C / D	12.0		47,616	0	0	33,198	80,814	0
12-5104	Accounting Tech II	FT	A	GP	Anchorage	200	14D / E	12.0		49,056	0	0	33,694	82,750	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10F / G	12.0		40,223	0	0	30,655	70,878	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	400	19L	12.0		84,277	0	0	45,337	129,614	0
12-5114	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	400	12L / M	12.0		53,591	0	0	35,254	88,845	0
12-5115	Accounting Tech III	FT	A	GP	Anchorage	200	16E / F	12.0		58,441	0	0	36,923	95,364	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		42,978	0	0	31,603	74,581	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		36,642	0	0	29,422	66,064	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	400	10M / N	12.0		47,284	0	0	33,084	80,368	0
12-5119	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,718	0	0	29,104	64,822	0
12-5120	Motor Vehicle Cust Svc Rep II	FT	A	GG	Soldotna	200	12B / C	12.0		40,058	0	0	30,598	70,656	0
12-5202	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	405	10M / N	12.0		49,785	0	0	33,945	83,730	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21B / C	12.0		77,246	0	0	42,918	120,164	0
12-5206	Accounting Tech III	FT	A	SS	Anchorage	600	16C / D	12.0		55,729	0	0	35,514	91,243	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18E / F	12.0		67,350	0	0	39,989	107,339	0
12-5209	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,306	0	0	29,307	65,613	0
12-5210	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10J / K	12.0		43,151	0	0	31,662	74,813	0
12-5211	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10B / C	12.0		36,782	0	0	29,470	66,252	0
12-5212	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14C / D	12.0		46,464	0	0	32,802	79,266	0
12-5213	Motor Vehicle Cust Svc Rep I	FT	A	GP	Eagle River	200	10J / K	12.0		43,668	0	0	31,840	75,508	0
12-5214	Motor Vehicle Cust Svc Rep I	FT	A	GP	Juneau	205	10D / E	12.0		39,353	0	0	30,355	69,708	0
12-5216	Motor Vehicle Cust Svc Rep I	FT	A	GP	Fairbanks	203	10B / C	12.0		36,638	0	0	29,421	66,059	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5217	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10G / J	12.0		43,518	0	0	31,788	75,306	0
12-5220	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15F / J	12.0		61,644	0	0	37,549	99,193	0
12-5221	Motor Vehicle Off Mgr I	FT	A	SS	Juneau	205	15J / K	12.0		63,223	0	0	38,093	101,316	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	400	18L / M	12.0		78,885	0	0	43,958	122,843	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18E / F	12.0		67,248	0	0	39,954	107,202	0
12-5231	Motor Vehicle Cust Svc Rep	FT	1	GP	Anchorage	200	10D / E	12.0		37,710	0	0	29,790	67,500	0
12-5232	Analyst/Programmer III	FT	A	GP	Anchorage	200	18B / C	12.0		60,481	0	0	37,625	98,106	0
12-5234	Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	405	10L	12.0		47,565	0	0	33,181	80,746	0
12-5236	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	205	12B / C	12.0		41,774	0	0	31,188	72,962	0
12-5238	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	400	10M	12.0		46,995	0	0	32,985	79,980	0
12-5239	Motor Vehicle Cust Svc Rep	FT	A	GP	Eagle River	200	10D / E	12.0		37,342	0	0	29,663	67,005	0
12-5303	Motor Vehicle Cust Svc Rep II	FT	A	GP	Juneau	405	12M	12.0		56,350	0	0	36,204	92,554	0
12-5304	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,969	64,295	0
12-5305	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10C / D	12.0		36,600	0	0	29,408	66,008	0
12-5306	Motor Vehicle Off Mgr I	FT	A	SS	Soldotna	200	15F / J	12.0		58,392	0	0	36,430	94,822	0
12-5307	Motor Vehicle Cust Svc Rep II	FT	A	GP	Ketchikan	200	12F / G	12.0		45,501	0	0	32,471	77,972	0
12-5309	Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10E / F	12.0		38,270	0	0	29,983	68,253	0
12-5311	Motor Vehicle Cust Svc Rep II	FT	A	GP	Soldotna	200	12C / D	12.0		40,816	0	0	30,859	71,675	0
12-5313	Motor Vehicle Cust Svc Rep II	FT	A	GP	Homer	200	12C / D	12.0		41,284	0	0	31,020	72,304	0
12-5317	Motor Vehicle Cust Svc Rep II	FT	1	GP	Nome	237	12B / C	12.0		54,575	0	0	35,593	90,168	0
12-5319	Motor Vehicle Off Mgr II	FT	A	SS	Fairbanks	203	17F / J	12.0		69,575	0	0	40,279	109,854	0
12-5320	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		54,631	0	0	35,136	89,767	0
12-5321	Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	403	12N / O	12.0		58,548	0	0	36,960	95,508	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5322	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	12G / J	12.0		48,216	0	0	33,405	81,621	0
12-5323	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	12G	12.0		47,712	0	0	33,232	80,944	0
12-5324	Motor Vehicle Off Mgr I	FT	A	SS	Fairbanks	203	15C / D	12.0		54,124	0	0	34,962	89,086	0
12-5325	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10E / F	12.0		39,094	0	0	30,266	69,360	0
12-5326	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	10B / C	12.0		37,092	0	0	29,577	66,669	0
12-5328	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	10F / G	12.0		41,433	0	0	31,071	72,504	0
12-5329	Motor Vehicle Off Mgr III	FT	1	GP	Fairbanks	203	20B / C	12.0		71,122	0	0	41,287	112,409	0
12-5332	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	10C / D	12.0		37,353	0	0	29,667	67,020	0
12-5333	Motor Vehicle Cust Svc Rep 	FT	A	GP	Fairbanks	203	10C / D	12.0		37,875	0	0	29,847	67,722	0
12-5335	Motor Vehicle Cust Svc Rep 	PT	A	GP	Delta Junction	400	12N	9.6		49,655	0	0	23,812	73,467	0
12-5336	Motor Vehicle Cust Svc Rep 	PT	1	GP	Haines	200	12B / C	9.6		31,717	0	0	17,639	49,356	0
12-5338	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		65,540	0	0	38,890	104,430	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12B / C	12.0		40,278	0	0	30,673	70,951	0
12-5341	Motor Vehicle Cust Svc Rep 	FT	A	GP	Valdez	211	12J	12.0		53,592	0	0	35,255	88,847	0
12-5344	Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	400	17N / O	12.0		82,162	0	0	44,610	126,772	0
12-5345	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10F / G	12.0		39,838	0	0	30,522	70,360	0
12-5346	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10B / C	12.0		34,983	0	0	28,851	63,834	0
12-5347	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		38,124	0	0	29,932	68,056	0
12-5348	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15E / F	12.0		57,152	0	0	36,004	93,156	0
12-5349	Motor Vehicle Cust Svc Rep 	FT	A	GP	Eagle River	200	10D / E	12.0		37,664	0	0	29,774	67,438	0
12-5350	Motor Vehicle Cust Svc Rep 	FT	A	GP	Anchorage	200	10D / E	12.0		37,664	0	0	29,774	67,438	0
12-5351	Motor Vehicle Cust Svc Rep 	FT	A	GP	Palmer	400	10K / L	12.0		44,526	0	0	32,135	76,661	0
12-5352	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		55,585	0	0	35,465	91,050	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5355	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12E / F	12.0		44,808	0	0	32,232	77,040	0
12-5356	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	400	15K / L	12.0		63,447	0	0	38,170	101,617	0
12-5357	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12D / E	12.0		42,902	0	0	31,576	74,478	0
12-5358	Motor Vehicle Cust Svc Rep III	FT	A	GG	Anchorage	200	14G / J	12.0		55,524	0	0	35,920	91,444	0
12-5359	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14A / B	12.0		44,439	0	0	32,105	76,544	0
12-5360	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	400	12L / M	12.0		51,716	0	0	34,609	86,325	0
12-5362	Motor Vehicle Cust Svc Rep I	FT	A	GP	Palmer	200	10J / K	12.0		42,921	0	0	31,583	74,504	0
12-5363	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	200	12J	12.0		48,276	0	0	33,426	81,702	0
12-5364	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		38,318	0	0	29,999	68,317	0
12-5365	Motor Vehicle Cust Svc Rep I	FT	1	GP	Anchorage	200	10C / D	12.0		36,390	0	0	29,336	65,726	0
12-5366	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,501	0	0	32,471	77,972	0
12-5367	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
12-5368	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,756	0	0	29,806	67,562	0
12-5369	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,810	0	0	29,480	66,290	0
12-5370	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10D / E	12.0		37,158	0	0	29,600	66,758	0
12-5371	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		34,934	0	0	28,835	63,769	0
12-5372	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10G / J	12.0		42,288	0	0	31,365	73,653	0
12-5373	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		35,081	0	0	28,885	63,966	0
12-5376	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,726	0	0	29,451	66,177	0
12-5377	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		46,320	0	0	32,753	79,073	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5378	Motor Vehicle Cust Svc Rep II	FT	A	GP	Palmer	400	12M	12.0		53,661	0	0	35,279	88,940	0
12-5379	Motor Vehicle Cust Svc Rep III	FT	A	GP	Anchorage	200	14B / C	12.0		45,816	0	0	32,579	78,395	0
12-5382	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15C / D	12.0		52,218	0	0	34,306	86,524	0
12-5383	Motor Vehicle Off Mgr I	FT	A	SS	Palmer	200	15F	12.0		57,768	0	0	36,216	93,984	0
12-5384	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10B / C	12.0		36,012	0	0	29,206	65,218	0
12-5385	Motor Vehicle Off Mgr I	FT	A	SS	Eagle River	200	15B / C	12.0		51,752	0	0	34,146	85,898	0
12-5386	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10C / D	12.0		36,138	0	0	29,249	65,387	0
12-5387	Motor Vehicle Cust Svc Rep I	FT	A	GP	Kodiak	211	10C / D	12.0		40,068	0	0	30,601	70,669	0
12-5393	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12B / C	12.0		39,783	0	0	30,503	70,286	0
12-5401	Division Operations Manager	FT	A	SS	Anchorage	200	24C / D	12.0		0	0	0	0	0	0
12-5403	Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10C	12.0		36,012	0	0	29,206	65,218	0
12-5405	Motor Vehicle Cust Svc Rep I	FT	A	GG	Anchorage	400	10O / P	12.0		51,410	0	0	34,504	85,914	0
12-5406	Microfilm/Imaging Oper Trainee	FT	A	GP	Anchorage	200	8B / C	12.0		31,467	0	0	27,642	59,109	0
12-5407	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15J	12.0		59,640	0	0	36,860	96,500	0
12-5408	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	30,912	71,884	0
12-5409	Motor Vehicle Cust Svc Rep II	FT	A	GP	Anchorage	200	12C / D	12.0		40,972	0	0	30,912	71,884	0
12-5410	Motor Vehicle Cust Svc Rep II	FT	A	GP	Sitka	205	12D / E	12.0		44,399	0	0	32,092	76,491	0
12-5412	Motor Vehicle Cust Svc Rep II	FT	A	GP	Kodiak	211	12B / C	12.0		44,889	0	0	32,260	77,149	0
12-5417	Analyst/Programmer V	FT	A	GP	Fort Meyers, FL	200	22K	12.0		98,904	0	0	50,847	149,751	0
12-5428	Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15D / E	12.0		55,656	0	0	35,489	91,145	0
12-5430	Motor Vehicle Cust Svc Rep I	FT	A	GP	Anchorage	200	10E / F	12.0		38,852	0	0	30,183	69,035	0
12-5431	Motor Vehicle Cust Svc Rep I	FT	A	GP	Soldotna	200	10C / D	12.0		36,642	0	0	29,422	66,064	0
12-5433	Motor Vehicle Cust Svc Rep	FT	A	GP	Palmer	200	12J	12.0		48,276	0	0	33,426	81,702	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
12-5434	II Motor Vehicle Cust Svc Rep	FT	A	GP	Ketchikan	200	12G / J	12.0		46,972	0	0	32,977	79,949	0
12-5442	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,375	0	0	28,986	64,361	0
12-5443	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10D / E	12.0		39,741	0	0	30,489	70,230	0
12-5444	I Motor Vehicle Off Mgr I	FT	A	SS	Anchorage	200	15B / C	12.0		51,752	0	0	34,146	85,898	0
12-5445	I Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	10B / C	12.0		35,326	0	0	28,969	64,295	0
12-5446	I Motor Vehicle Cust Svc Rep	FT	A	GP	Fairbanks	203	12C / D	12.0		42,742	0	0	31,521	74,263	0
12-5447	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	200	12C / D	12.0		41,388	0	0	31,055	72,443	0
12-5448	II Motor Vehicle Cust Svc Rep	FT	A	GP	Anchorage	400	14K / L	12.0		59,406	0	0	37,255	96,661	0
12-5449	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	14J / K	12.0		59,560	0	0	37,308	96,868	0
12-5451	III Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10C / D	12.0		38,560	0	0	30,082	68,642	0
12-5452	I Data Processing Mgr I	FT	A	SS	Anchorage	200	22F	12.0		92,532	0	0	48,178	140,710	0
12-5453	I Motor Vehicle Cust Svc Rep	PT	A	GP	Fairbanks	203	10C	5.0		15,455	0	0	12,324	27,779	0
12-5454	I Microfilm/Imaging Oper I	FT	A	GP	Anchorage	200	10D / E	12.0		37,480	0	0	29,711	67,191	0
12-5460	I Procurement Spec I	FT	A	GP	Anchorage	200	14G	12.0		53,294	0	0	35,152	88,446	0
12-5465	I Motor Vehicle Cust Svc Rep	PT	1	GP	Soldotna	200	10B	3.0		8,709	0	0	7,200	15,909	0
12-5466	I Motor Vehicle Cust Svc Rep	PT	A	GP	Palmer	200	10B	5.0		14,515	0	0	12,000	26,515	0
12-5470	I Analyst/Programmer V	FT	A	GP	Anchorage	400	22K / L	12.0		101,941	0	0	51,892	153,833	0
12-5472	I Motor Vehicle Cust Svc Rep	FT	A	GP	Juneau	205	10F / G	12.0		42,061	0	0	31,287	73,348	0
12-5477	I Motor Vehicle Cust Svc Rep	FT	A	GP	Homer	200	10J / K	9.6		34,417	0	0	25,294	59,711	0
12-6012	I Motor Vehicle Off Mgr II	FT	A	SS	Anchorage	200	17F	12.0		66,288	0	0	39,147	105,435	0

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column.
 [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2017 Governor (12995)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

PCN	Job Class Title	Time Status	Retire Code	Barg Unit	Location	Salary Sched	Range / Step	Comp Months	Split / Count	Annual Salaries	COLA	Premium Pay	Annual Benefits	Total Costs	UGF Amount
		Total Positions	New	Deleted										Total Salary Costs:	7,480,441
														Total COLA:	0
	Full Time Positions:	148	1	1										Total Premium Pay::	0
	Part Time Positions:	8	0	0										Total Benefits:	5,095,342
	Non Permanent Positions:	0	0	0											
	Positions in Component:	156	1	1											
	Total Component Months:	1,825.8													
														Total Pre-Vacancy:	12,575,783
														Minus Vacancy Adjustment of 6.48%:	(814,583)
														Total Post-Vacancy:	11,761,200
														Plus Lump Sum Premium Pay:	0
														Personal Services Line 100:	11,761,200

PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1005 General Fund/Program Receipts	12,519,750	11,708,797	99.55%
1007 Interagency Receipts	56,033	52,403	0.45%
Total PCN Funding:	12,575,783	11,761,200	100.00%

Note: If a position is split, an asterisk (*) will appear in the Split/Count column. If the split position is also counted in the component, two asterisks (**) will appear in this column. [No valid job title] appearing in the Job Class Title indicates that the PCN has an invalid class code or invalid range for the class code effective date of this scenario.

Line Item Detail
Department of Administration
Travel

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000	Travel		97.4	209.1	129.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
72000 Travel Detail Totals			97.4	209.1	129.1
72110	Employee Travel (Instate)	Travel costs for audits, emergency office coverage, manager office inspections, legislative meetings, mileage reimbursement, and training.	88.2	201.1	121.1
72410	Employee Travel (Out of state)	Out of state travel for training and conference attendance.	9.2	8.0	8.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000	Services		5,120.8	5,056.7	3,992.1
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,120.8	5,056.7	3,992.1
73025	Education Services	Staff training, conferences, and membership fees.	36.9	85.0	30.0
73050	Financial Services	Credit card fees	609.2	520.0	358.4
73066	Claim/Judgemnt N/Tax		1.3	0.0	0.0
73075	Legal & Judicial Svc	Court judgments and legal fee reimbursements.	0.0	2.0	2.0
73078	Attorney		-0.8	0.0	0.0
73085	Settlmnt Legal Fees		1.6	0.0	0.0
73150	Information Technlgy	Data processing system support; Software licensing and maintenance; Server hosting	597.0	500.0	150.0
73156	Telecommunication	Long Distance charges, Phone service, Data/Network charges by American Association of Motor Vehicle Administrators (AAMVA)	0.0	160.0	107.0
73177	Medical		0.3	0.0	0.0
73225	Delivery Services	Freight and postage	328.3	320.0	310.0
73401	Long Distance		19.3	0.0	0.0
73402	Local/Equipment Charges		21.0	0.0	0.0
73403	Data/Network		115.5	0.0	0.0
73404	Cellular Phones		1.1	0.0	0.0
73405	Other Wireless		0.8	0.0	0.0
73421	Sef Fuel A87 Allowed	State Equipment Fleet Vehicle fixed costs.	2.2	2.3	2.3
73423	Sef Oper A87 Allowed	State Equipment Fleet Vehicle operating costs.	0.5	0.4	0.4
73428	Sef F/C A87 Allowed	State Equipment Fleet Vehicle fixed costs - allowed.	3.3	3.4	3.4

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73000 Services Detail Totals			5,120.8	5,056.7	3,992.1
73429	Sef F/C A87 Unallowd State Equipment Fleet	Vehicle fixed costs - unallowed.	0.9	0.6	0.6
73450	Advertising & Promos	Costs for public outreach and to publish required notices.	3.2	5.0	5.0
73525	Utilities	Utilities for Fairbanks office	0.0	40.0	40.0
73526	Electricity		16.3	0.0	0.0
73527	Water & Sewage		2.3	0.0	0.0
73528	Disposal		15.3	0.0	0.0
73530	Heating Oil		8.2	0.0	0.0
73650	Struc/Infstruct/Land		0.0	40.0	34.0
73655	Repairs/Maint. (Non IA-Struct/Infs/Land)		27.0	0.0	0.0
73665	Rentals/Leases (Non IA-Struct/Infs/Land)		14.6	0.0	0.0
73675	Equipment/Machinery	Equipment maintenance	0.0	65.0	65.0
73676	Repairs/Maint. (Non IA-Eq/Machinery)		76.4	0.0	0.0
73686	Rentals/Leases (Non IA-Eq/Machinery)		17.4	0.0	0.0
73750	Other Services (Non IA Svcs)	Printing (License plates, tabs, forms, manuals); Alarm monitoring, Armored car services, Driver License testing	0.0	1,144.0	865.0
73753	Program Mgmt/Consult		0.2	0.0	0.0
73754	Interpreter		0.6	0.0	0.0
73755	Safety Services		33.3	0.0	0.0
73756	Print/Copy/Graphics		399.8	0.0	0.0
73760	Commission Retainage		669.3	0.0	0.0
73805	IT-Non-Telecommunication Enterprise Technology	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	378.5	390.0	320.0

Line Item Detail
Department of Administration
Services

Component: Motor Vehicles (2348)

RDU: Division of Motor Vehicles (265)

Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor	
73000 Services Detail Totals			5,120.8	5,056.7	3,992.1	
	Services					
73806	IT-Telecommunication	Enterprise Technology Services	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	199.0	200.0	175.0
73808	Building Maintenance	General Srvcs Facilities Maint.	Building maintenance.	0.0	5.0	5.0
73809	Mail	Central Mail	Costs for central mail room services	20.0	22.0	22.0
73811	Building Leases	Leases	State facility rent in statewide locations	888.1	950.0	895.0
73812	Legal	Law	Legal services provided by the Department of Law	139.3	125.0	125.0
73814	Insurance	Risk Management	Services provided by Risk Management	7.0	7.5	7.5
73815	Financial	Finance	Chargeback costs from the Division of Finance	5.3	6.0	6.0
73816	ADA Compliance	Personnel	ADA compliance services.	0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Anchorage Campus	Commercial Driver's License training videos	0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State Travel Office	State travel office fees.	1.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Admin	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for services	459.4	460.0	460.0

Line Item Detail
Department of Administration
Commodities

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000	Commodities		1,076.0	1,155.4	1,000.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
74000 Commodities Detail Totals			1,076.0	1,155.4	1,000.0
74200	Business	Digital Driver's License printer supplies, furniture and equipment, subscriptions, office supplies, and supplies procured with federal funds.	0.0	1,147.4	992.0
74222	Books And Educational		2.0	0.0	0.0
74226	Equipment & Furniture		77.7	0.0	0.0
74229	Business Supplies		208.7	0.0	0.0
74233	Info Technology Equip		70.3	0.0	0.0
74236	Subscriptions		9.4	0.0	0.0
74237	I/A Purchases (Commodities/Business)		0.1	0.0	0.0
74480	Household & Instit.	Cleaning and disinfecting supplies and employee incentive awards.	0.0	3.0	3.0
74490	Non-Food Supplies		3.3	0.0	0.0
74650	Repair/Maintenance (Commodities)	Repair and maintenance fees	0.0	5.0	5.0
74693	Signs And Markers		3.5	0.0	0.0
74754	Parts And Supplies		701.0	0.0	0.0

Line Item Detail
Department of Administration
Capital Outlay

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Line Number	Line Name		FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000	Capital Outlay		10.3	200.0	0.0
Expenditure Account	Servicing Agency	Explanation	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
75000 Capital Outlay Detail Totals			10.3	200.0	0.0
75700	Equipment	This expenditure was grant related. All DMV grants expire in March 2015. This authorization will be restricted in future fiscal years.	0.0	200.0	0.0
76150	Other Equipment		10.3	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services				283.7	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51197	Vehicle Registration Fees				283.7	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				29,593.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
62210	Motor Veh Reg Fee				28,285.7	0.0	0.0
62211	DMV Registr Fee 3%				1,268.6	0.0	0.0
62215	DMV Children's Trust				2.1	0.0	0.0
62216	DMV University Plates				0.4	0.0	0.0
62217	DMV Veterans Plates				6.5	0.0	0.0
62221	Choose Life Plates				0.5	0.0	0.0
62222	DMV Pro-family Pro-c				0.2	0.0	0.0
62223	DMV Breast Cancer				9.0	0.0	0.0
62224	National Rifle Assoc				6.9	0.0	0.0
62238	DMV Supp Our Troops				7.6	0.0	0.0
66190	Py Reimburse Recvry				6.1	0.0	0.0

Unrestricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
68515	Unrestricted Fund				29,593.6	0.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51010	Federal Receipts				80.6	1,500.0	0.0
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
58210	Fed Proj- Transportn	Motor Vehicles	various	11100	80.6	1,500.0	0.0
	All federal grants expire 3/31/2015. DMV has not applied for any additional federal funding for FY2016. This amount will be restricted from the DMV budget.						

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description				FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51015	Interagency Receipts				0.0	51.3	151.3
Detail Information							
Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
59080	Commrc & Economc Dev			11100	0.0	0.0	100.0
59120	Public Safety DMV ended the RSA agreement with DPS to share the DMV employee located in Nome in FY2015. This amount will be restricted from the DMV budget in future fiscal years.	AST Detachments	2179016	11100	0.0	43.8	43.8
59180	Environmental Consvn The emission program ended in FY2012. This money is unable to be collected and will be restricted in future DMV budgets.	Air Quality	2179015	11100	0.0	7.5	7.5

Restricted Revenue Detail
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Master Account	Revenue Description	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51073	Receipt Supported Services	17,438.4	16,731.1	16,731.1

Detail Information

Revenue Amount	Revenue Description	Component	Collocation Code	AKSAS Fund	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
51197	Vehicle Registration Fees Fees for Motor Vehicle Registration & Titling, Boat Registration, Driver Licensing, and Motor Vehicle Records per AS 05.25 and AS 28.	Motor Vehicles	2177000	11100	17,438.4	16,731.1	16,731.1

**Interagency Services
Department of Administration**

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account		Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
73421	Sef Fuel A87 Allowed	Vehicle fixed costs.	Inter-dept	State Equipment Fleet	2.2	2.3	2.3
73421 Sef Fuel A87 Allowed subtotal:					2.2	2.3	2.3
73423	Sef Oper A87 Allowed	Vehicle operating costs.	Inter-dept	State Equipment Fleet	0.5	0.4	0.4
73423 Sef Oper A87 Allowed subtotal:					0.5	0.4	0.4
73428	Sef F/C A87 Allowed	Vehicle fixed costs - allowed.	Inter-dept	State Equipment Fleet	3.3	3.4	3.4
73428 Sef F/C A87 Allowed subtotal:					3.3	3.4	3.4
73429	Sef F/C A87 Unallowd	Vehicle fixed costs - unallowed.	Inter-dept	State Equipment Fleet	0.9	0.6	0.6
73429 Sef F/C A87 Unallowd subtotal:					0.9	0.6	0.6
73805	IT-Non-Telecommunication	Enterprise Productivity Rate (EPR) - Computer Services; Mainframe costs	Intra-dept	Enterprise Technology Services	378.5	390.0	320.0
73805 IT-Non-Telecommunication subtotal:					378.5	390.0	320.0
73806	IT-Telecommunication	Enterprise Productivity Rate-Telecommunications, telephone charges and Virtual Private Network charges.	Intra-dept	Enterprise Technology Services	199.0	200.0	175.0
73806 IT-Telecommunication subtotal:					199.0	200.0	175.0
73808	Building Maintenance	Building maintenance.	Inter-dept	General Svcs Facilities Maint.	0.0	5.0	5.0
73808 Building Maintenance subtotal:					0.0	5.0	5.0
73809	Mail	Costs for central mail room services	Intra-dept	Central Mail	20.0	22.0	22.0
73809 Mail subtotal:					20.0	22.0	22.0
73811	Building Leases	State facility rent in statewide locations	Intra-dept	Leases	888.1	950.0	895.0
73811 Building Leases subtotal:					888.1	950.0	895.0
73812	Legal	Legal services provided by the Department of Law	Inter-dept	Law	139.3	125.0	125.0
73812 Legal subtotal:					139.3	125.0	125.0
73814	Insurance	Services provided by Risk Management	Intra-dept	Risk Management	7.0	7.5	7.5
73814 Insurance subtotal:					7.0	7.5	7.5
73815	Financial	Chargeback costs from the Division of Finance	Intra-dept	Finance	5.3	6.0	6.0
73815 Financial subtotal:					5.3	6.0	6.0
73816	ADA Compliance	ADA compliance services.	Intra-dept	Personnel	0.5	1.0	1.0
73816 ADA Compliance subtotal:					0.5	1.0	1.0
73818	Training (Services-IA Svcs)	Commercial Driver's License training videos	Inter-dept	Anchorage Campus	0.4	1.0	1.0
73818 Training (Services-IA Svcs) subtotal:					0.4	1.0	1.0
73819	Commission Sales (IA Svcs)	State travel office fees.	Intra-dept	State Travel Office	1.0	1.5	1.5
73819 Commission Sales (IA Svcs) subtotal:					1.0	1.5	1.5
73979	Mgmt/Consulting (IA Svcs)	Commissioner's Office, Administrative Services and Information Technology desktop chargeback for	Intra-dept	Admin	459.4	460.0	460.0

Interagency Services
Department of Administration

Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

Expenditure Account	Service Description	Service Type	Servicing Agency	FY2015 Actuals	FY2016 Management Plan	FY2017 Governor
	services					
				73979 Mgmt/Consulting (IA Svcs) subtotal:	459.4	460.0
				Motor Vehicles total:	2,105.4	2,175.7
				Grand Total:	2,105.4	2,025.7