

State of Alaska
FY2021 Governor's Operating Budget

Department of Administration
Motor Vehicles
RDU/Component Budget Summary

RDU/Component: Motor Vehicles

Contribution to Department's Mission

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

Results

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

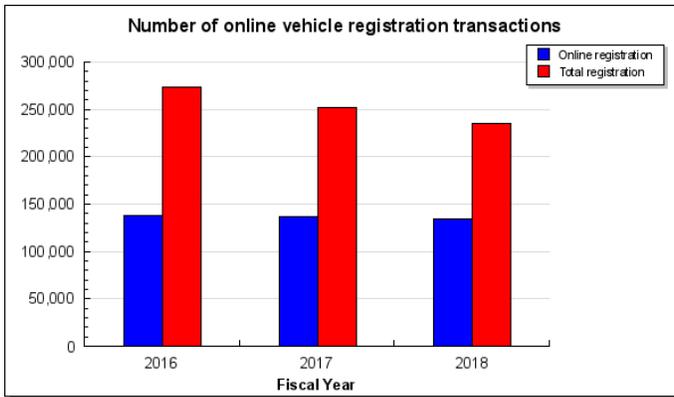
Core Services

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

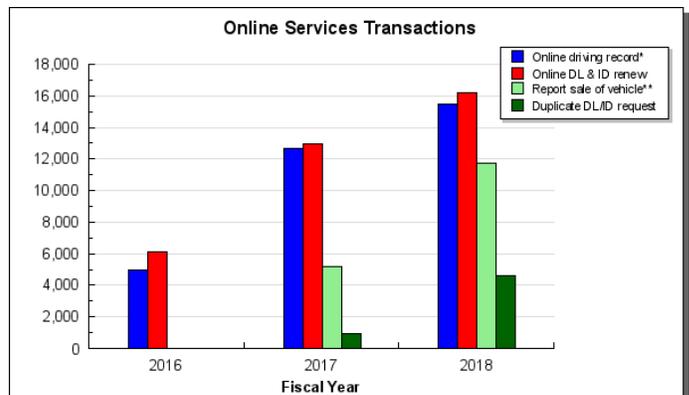
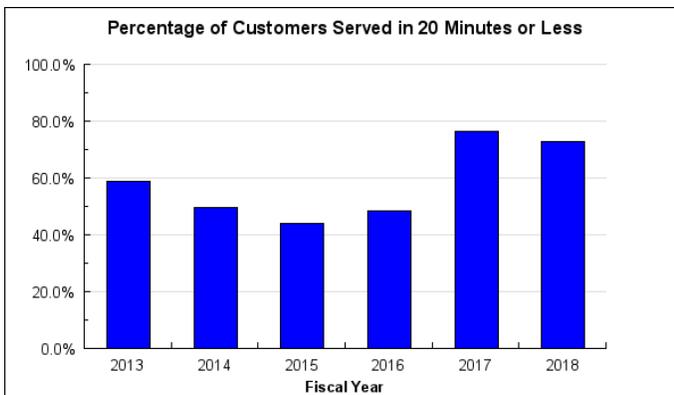
Measures by Core Service

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

1. Removing driving privileges from unsafe and uninsured drivers;
2. Accurately collecting and distributing revenue.



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



Major Component Accomplishments in 2019

REAL ID Compliance – Alaska began issuing REAL IDs to the public and received official compliance status from the Department of Homeland Security. This means that REAL ID Alaska driver's licenses and identification cards will be accepted for commercial travel and entry into federal facilities and military bases. At the end of FY2019, Alaska had issued 40,000 REAL IDs.

Online Transactions – DMV has added more services online, including issuing online employee ID cards. For FY2019 over 233,000 transactions were completed using online tools.

Insurance Verification – DMV began using an online verification system to check insurance on walk-in registration transactions at all internal and partner offices. This will reduce the number of uninsured drivers in Alaska.

Customer Service – DMV designed, implemented and began measuring a net promoter score (NPS) for all walk-in customers. At the end of FY2019, the average NPS was 86.13 with the goal being 80.

Boat Titling – DMV rolled out a boat titling program and expanded registration requirements, based on new legislation. Most boats do not have adequate documentation to be titled and must go through a 3-year "no title issued" process.

Key Component Challenges

Wait Times – In January 2019, DMV began to issue REAL ID compliant driver's licenses and identification cards to those residents who apply for one. These types of licenses require extra documentation and more system verifications, which add to the transaction time per customer. The REAL ID also drove more traffic into the lobbies that would not normally need to come in to renew their driver's licenses.

Anchorage Recruitment and Retention – entry-level customer service representative positions are difficult to recruit and retain due to the pay range and the fast-paced, high-pressure environment. The turnover leads to higher wait times due to vacancies and reduced speeds of new employees.

Significant Changes in Results to be Delivered in FY2021

Vehicle Registration Modernization – DMV is researching more efficient and cost-effective ways to issue license plates and tabs. Options range on a spectrum from continuing to issue physical inventory out of the offices to going to a fully fulfillment/just-in-time inventory. DMV will likely end up with a combination of those options with a new contract(s) in place in April 2021.

Wait Times – Wait times will continue to be pressured in FY2021, as customers that normally would not have to come in for a renewal, move to the REAL ID credential. Alaskans will be moving to REAL ID if they choose, in preparation of the October 1, 2020, deadline with TSA/Federal/Military Buildings.

Expand Online/Self-Services – DMV will continue to deliver more services online to make it easier for Alaskans to conduct business.

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 18.65.310	Identification Cards
AS 21.96	Motor Vehicle Insurance
AS 28	Motor Vehicles
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
P.L. 109-13	The Real ID Act

Contact Information
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Motor Vehicles Personal Services Information				
Authorized Positions			Personal Services Costs	
	FY2020 Management Plan	FY2021 Governor		
Full-time	140	140	Annual Salaries	7,173,344
Part-time	4	4	COLA	74,416
Nonpermanent	2	2	Premium Pay	0
			Annual Benefits	5,137,517
			<i>Less 6.09% Vacancy Factor</i>	<i>(753,977)</i>
			Lump Sum Premium Pay	0
Totals	146	146	Total Personal Services	11,631,300

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 Technician III	3	0	0	0	3
Administrative Assistant II	2	0	0	0	2
Administrative Officer II	1	0	0	0	1
Deputy Director	1	0	0	0	1
Division Director - Px	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
M/V Csr I	43	9	6	10	68
M/V Csr II	5	4	3	15	27
M/V Csriii	9	0	1	2	12
M/V Ofc Mgr II	4	1	0	0	5
Motor Vehicle Hearing Officer	2	0	0	0	2
Motor Vehicle Office Manager I	6	2	1	2	11
Office Assistant II	0	0	0	1	1
Procurement Specialist I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Training Specialist I	2	0	0	0	2
Training Specialist II	1	0	0	0	1
Training Specialist III	1	0	0	0	1
Totals	89	16	11	30	146

Component Detail All Funds
Department of Administration

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

Non-Formula Component

	FY2019 Actuals	FY2020 Conference Committee	FY2020 Authorized	FY2020 Management Plan	FY2021 Governor	FY2020 Management Plan vs FY2021 Governor	
71000 Personal Services	11,651.0	12,313.5	12,313.5	11,523.0	11,631.3	108.3	0.9%
72000 Travel	72.2	14.4	14.4	50.0	50.0	0.0	0.0%
73000 Services	5,439.4	4,015.1	4,035.1	4,790.0	4,770.0	-20.0	-0.4%
74000 Commodities	979.7	1,339.1	1,353.5	1,353.5	1,353.5	0.0	0.0%
75000 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
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	18,142.3	17,682.1	17,716.5	17,716.5	17,804.8	88.3	0.5%
Fund Sources:							
1002 Fed Rcpts (Fed)	201.5	504.4	504.4	504.4	506.8	2.4	0.5%
1005 GF/Prgm (DGF)	17,881.6	17,075.9	17,090.3	17,090.3	17,196.1	105.8	0.6%
1007 I/A Rcpts (Other)	19.2	51.8	51.8	51.8	51.9	0.1	0.2%
1169 PCE Endow (DGF)	0.0	0.0	20.0	20.0	0.0	-20.0	-100.0%
1216 Boat Rcpts (DGF)	40.0	50.0	50.0	50.0	50.0	0.0	0.0%
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0%
Designated General (DGF)	17,921.6	17,125.9	17,160.3	17,160.3	17,246.1	85.8	0.5%
Other Funds	19.2	51.8	51.8	51.8	51.9	0.1	0.2%
Federal Funds	201.5	504.4	504.4	504.4	506.8	2.4	0.5%
Positions:							
Permanent Full Time	146	146	146	140	140	0	0.0%
Permanent Part Time	4	4	4	4	4	0	0.0%
Non Permanent	2	2	2	2	2	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 FY2020 Conference Committee To FY2020 Authorized *****												
FY2020 Conference Committee												
ConfCom		17,682.1	12,313.5	14.4	4,015.1	1,339.1	0.0	0.0	0.0	146	4	2
1002 Fed Rcpts		504.4										
1005 GF/Prgm		17,075.9										
1007 I/A Rcpts		51.8										
1216 Boat Rcpts		50.0										
Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49) (Sec7 Ch3 FSSLA2019 P18 L23 (SB19))												
FisNot		34.4	0.0	0.0	20.0	14.4	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		14.4										
1169 PCE Endow		20.0										
<p>Add the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019. HB49 requires the Division of Motor Vehicles (DMV) to cancel a driver's license if an individual has unpaid motor vehicle related fines that exceed \$1,000. The DMV will receive and aggregate fine information from the Courts and send a canceled driver's license notice via certified mail at a cost of \$4.80 per notification. Three thousand licenses are estimated to be canceled annually for non-payment of fines, resulting in an annual cost of \$14,400.</p> <p>In order to have the license reinstated upon payment of the fines, the individual must pay for a duplicated license at either \$20 or \$40 dependent on whether they select a REAL ID compliant license. The program receipts from renewals will be used to pay for the cost of the certified mailings.</p> <p>The DMV is modifying its Edispo and DMV systems to include the payment status of fees for a one-time contract cost of \$20,000.</p>												
Subtotal		17,716.5	12,313.5	14.4	4,035.1	1,353.5	0.0	0.0	0.0	146	4	2

***** Changes From FY2020 Authorized To FY2020 Management Plan *****												
Transfer Positions to Office of Information Technology for Centralized Office of Information Technology Implementation												
Trout		0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0

The below positions have been transferred from Division of Motor Vehicles to Office of Information Technology due to centralization and programmatic alignment.

- Full-Time Analyst/Programmer III (02-9514), range 18, located in Anchorage
- Full-Time Analyst/Programmer IV (12-4701), range 20, located in Anchorage
- Full-Time Analyst/Programmer III (12-5232), range 18, located in Anchorage
- Full-Time Analyst/Programmer V (12-5417), range 22, located in Anchorage
- Full-Time Data Processing Manager I (12-5452), range 22, located in Anchorage
- Full-Time Analyst/Programmer V (12-5470), range 22, located in Anchorage

Align Authority with Anticipated Expenditures												
LIT		0.0	-790.5	35.6	754.9	0.0	0.0	0.0	0.0	0	0	0

Transfer authority from personal services to cover anticipated travel and services costs. The remaining personal services authority is sufficient to cover anticipated

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	
expenditures due to the transfer of staff to the Office of Information Technology.												
Subtotal		17,716.5	11,523.0	50.0	4,790.0	1,353.5	0.0	0.0	0.0	140	4	2
***** Changes From FY2020 Management Plan To FY2021 Governor *****												
FY2021 Salary and Health Insurance Increases												
SalAdj		108.3	108.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		2.4										
1005 GF/Prgm		105.8										
1007 I/A Rcpts		0.1										
FY2021 GGU Salary Increases: \$72.5												
FY2021 increase to GGU Health Insurance from \$1530 to \$1555 per member per month: \$35.8												
Reverse One-Time Costs for Crimes; Sentencing; Drugs; Theft; Reports Ch4 FSSLA2019 (HB49)												
FNOTI		-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1169 PCE Endow		-20.0										
Reverse one-time fiscal note costs from the appropriation made in Sec7 Ch3 FSSLA2019 P18 L23 (SB19) related to House Bill 49 (HB49) Crimes; Sentencing; Drugs; Theft; Reports (Ch4 FSSLA2019). HB49 changes required the Division of Motor Vehicles (DMV) to make system changes resulting in one-time costs.												
Totals		17,804.8	11,631.3	50.0	4,770.0	1,353.5	0.0	0.0	0.0	140	4	2

Line Item Detail (1676)
Department of Administration
Travel

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000	Travel		72.2	50.0	50.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
2000 Travel Detail Totals			72.2	50.0	50.0
2000	In-State Employee Travel	Transportation costs for travel relating to administration, training, conventions and meetings, boards and commissions	70.5	48.8	48.8
2002	Out of State Employee Travel	Transportation costs for staff travel out of state to national organization meetings, conferences, and training	1.7	1.2	1.2

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000	Services		5,439.4	4,790.0	4,770.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,439.4	4,790.0	4,770.0
3000	Education Services	Training, educational conferences, agency memberships, and employee tuition	9.7	20.0	20.0
3001	Financial Services	Credit card and bank service fees. DMV does not budget these as a true cost. Legislative appropriation is included to account for these costs when they occur.	646.7	754.9	754.9
3003	Information Technology	Software licensing and maintenance, training, and consulting	337.4	164.7	164.7
3004	Telecommunications	Local, long distance, and cellular telephone charges, television, data/network, telecommunication equipment, and other wireless charges from outside vendors	222.8	175.0	155.0
3005	Health Services	First aid kits and Clorox wipe supplies for public service area	0.0	0.5	0.5
3006	Delivery Services	Freight, courier services, and postage	164.9	250.0	250.0
3007	Advertising and Promotions	Advertising, promotions and legal notices	25.6	0.5	0.5
3008	Utilities	Electricity, heating fuel, water, sewage and disposal services	24.9	43.7	43.7
3009	Structure/Infrastructure/Land	Structure, infrastructure and land repairs, maintenance, rental, and leases	34.0	34.6	34.6
3010	Equipment/Machinery	Machinery, furniture and office	90.9	85.0	85.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3000 Services Detail Totals			5,439.4	4,790.0	4,770.0
3011	Other Services	equipment purchase, repairs, maintenance, rentals, and leases Guardian security alarm company, armored car bank deliveries, registration renewal contract costs for vehicles and boats, envelopes, charge for web registration renewals, driver license production cost	1,638.2	1,210.9	1,210.9
3017	Inter-Agency Information Technology Non-Telecommunications	Enterprise Productivity Rate (EPR) computer services	86.4	0.0	0.0
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	863.6	465.0	465.0
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	44.6	254.6	254.6
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	11.8	20.5	20.5
3022	Inter-Agency Human Resources	Admin - Alaska Division of IT (3141) Reimbursable agreement with OIT	28.8	0.0	0.0
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	84.0	60.0	60.0
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	65.7	115.0	115.0
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Lease cost for parking garage at Anchorage Atwood building	11.1	7.7	7.7
3023	Inter-Agency Building Leases	Admin - Leases (81) Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	599.0	725.0	725.0
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	125.9	92.3	92.3
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk	12.1	11.0	11.0

Line Item Detail (1676)
Department of Administration
Services

Component: Motor Vehicles (2348)

Object Class		Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
			3000 Services Detail Totals	5,439.4	4,790.0	4,770.0
			management insurance charges			
3027	Inter-Agency Financial	Admin - Finance (59)	State payroll and accounting system chargeback	19.7	10.0	10.0
3028	Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	0.2	0.2
3029	Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.8	0.0	0.0
3036	Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	57.5	34.5	34.5
3037	State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0	7.0
3038	Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	13.1	8.7	8.7
3038	Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	110.9	106.2	106.2
3038	Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	63.6	76.7	76.7
3038	Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	33.6	55.8	55.8

Line Item Detail (1676)
Department of Administration
Commodities

Component: Motor Vehicles (2348)

Line Number	Line Name		FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000	Commodities		979.7	1,353.5	1,353.5
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
4000 Commodities Detail Totals			979.7	1,353.5	1,353.5
4000	Business	General business supplies such as office consumables, furniture, and computer equipment	973.9	1,340.1	1,340.1
4002	Household/Institutional	Cleaning, food and other household supplies	1.1	5.0	5.0
4004	Safety	Safety supplies, including fire suppression, personal protection gear	2.8	1.0	1.0
4005	Building Materials	Building materials and supplies	0.0	2.0	2.0
4006	Signs and Markers	Signs and markers	1.0	1.5	1.5
4011	Electrical	Electrical supplies	0.0	2.0	2.0
4015	Parts and Supplies	Parts, supplies, maintenance and repair items	0.1	1.0	1.0
4016	Paint/Preservatives	Painting supplies for site work and road courses	0.7	0.1	0.1
4020	Equipment Fuel	Fuel and gasoline	0.1	0.8	0.8

Revenue Detail (1681)
Department of Administration

Component: Motor Vehicles (2348)

Revenue Type (OMB Fund Code) Revenue Source	Component	Comment	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
5002 Fed Rcpts (1002 Fed Rcpts)			201.5	504.4	506.8
5002 Federal General Government - Miscellaneous Grants		Commercial Drivers License compliance and training	201.5	504.4	506.8
5005 GF/Prgm (1005 GF/Prgm)			55,066.7	17,090.3	17,196.1
5101 Program Receipts Public Protection - Licenses and Permits		Receipts generated from vehicle registration and titling, driver licensing, and motor vehicle records	55,057.9	17,090.3	17,196.1
5125 Program Receipts - Prior Year Reimbursement Recovery		Prior year recovery	8.8	0.0	0.0
5007 I/A Rcpts (1007 I/A Rcpts)			19.2	51.8	51.9
5301 Inter-Agency Receipts		Reimbursable services agreements with state agencies	19.2	51.8	51.9
5216 Boat Rcpts (1216 Boat Rcpts)			40.0	50.0	50.0
5410 Boat Registration Fees		Boat title and registration fees.	40.0	50.0	50.0

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

				FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
Component Totals				2,157.9	2,050.2	2,050.2
With Department of Administration				1,963.4	1,916.4	1,916.4
With Department of Law				125.9	92.3	92.3
With Department of Public Safety				57.5	34.5	34.5
With Department of Transportation/Public Facilities				11.1	7.0	7.0
Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor	
3017	Inter-Agency Information Technology Non-Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) computer services	863.6	465.0	465.0	
3018	Inter-Agency Information Technology Telecommunications	Admin - Alaska Division of IT (3141) Enterprise Productivity Rate (EPR) telecommunications and telephone line services	44.6	254.6	254.6	
3021	Inter-Agency Mail	Admin - Print Services (2333) Centralized mail services chargeback	11.8	20.5	20.5	
3022	Inter-Agency Human Resources	Admin - Alaska Division of IT (3141) Reimbursable agreement with OIT	28.8	0.0	0.0	
3022	Inter-Agency Human Resources	Admin - Personnel (56) Human resource and payroll services provided by the Division of Personnel	84.0	60.0	60.0	
3023	Inter-Agency Building Leases	Admin - Facilities (2429) Lease costs for DMV offices in state owned buildings: Nome, Anchorage, and Palmer	65.7	115.0	115.0	
3023	Inter-Agency Building Leases	Admin - Facilities Administration (2430) Lease cost for parking garage at Anchorage Atwood building	11.1	7.7	7.7	
3023	Inter-Agency Building Leases	Admin - Leases (81) Lease costs for DMV offices located in non-state owned buildings located around the State of Alaska	599.0	725.0	725.0	
3024	Inter-Agency Legal	Law - Department-wide Legal services provided by the Department of Law	125.9	92.3	92.3	
3026	Inter-Agency Insurance	Admin - Risk Management (71) Division of Risk Management - Risk management insurance charges	12.1	11.0	11.0	
3027	Inter-Agency Financial	Admin - Finance (59) State payroll and accounting system chargeback	19.7	10.0	10.0	

Inter-Agency Services (1682)
Department of Administration

Component: Motor Vehicles (2348)

Object Class	Servicing Agency	Explanation	FY2019 Actuals	FY2020 Management Plan	FY2021 Governor
3028 Inter-Agency Americans with Disabilities Act Compliance	Admin - Personnel (56)	Americans with Disabilities Act (ADA) chargeback	1.0	0.2	0.2
3029 Inter-Agency Education/Training	Admin - Purchasing (60)	Internal department cost allocation chargeback, desktop support, procurement services	0.8	0.0	0.0
3036 Inter-Agency Safety	PubSaf - Department-wide	Reimbursable services agreement with the Department of Public Safety for Kotzebue office cost share	57.5	34.5	34.5
3037 State Equipment Fleet	Trans - Department-wide	State equipment fleet chargeback for vehicle lease, maintenance, and fuel	11.1	7.0	7.0
3038 Inter-Agency Management/Consulting	Admin - Accounting (3134)	SSoA Travel chargeback	13.1	8.7	8.7
3038 Inter-Agency Management/Consulting	Admin - Administrative Services (46)	Administrative chargeback	110.9	106.2	106.2
3038 Inter-Agency Management/Consulting	Admin - Office of the Commissioner (45)	Commissioner Office chargeback	63.6	76.7	76.7
3038 Inter-Agency Management/Consulting	Admin - Purchasing (60)	SSoA Procurement chargeback	33.6	55.8	55.8

Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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	200	18B / C	12.0		67,298	0	0	41,981	109,279	0
02-9501	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,133	486	0	31,220	67,839	0
02-9502	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
02-9503	M/V Csr I	FT	A	GP	Juneau	205	10J / K	12.0		46,544	626	0	34,801	81,971	0
02-9504	M/V Csr I	PT	A	GP	Sitka	205	10E / F	6.0		21,087	283	0	11,952	33,322	0
02-9507	M/V Csriii	FT	A	GP	Anchorage	200	14B / C	12.0		46,607	626	0	34,823	82,056	0
02-9508	M/V Csr I	FT	A	GP	Soldotna	200	10C / D	12.0		37,614	506	0	31,730	69,850	0
02-9509	M/V Csr I	FT	A	GP	Palmer	200	10B / C	12.0		36,890	496	0	31,480	68,866	0
02-9510	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
02-9511	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,941	496	0	31,498	68,935	0
02-9513	M/V Csr I	PT	A	GP	Anchorage	200	10A / B	5.0		14,907	200	0	9,043	24,150	0
02-9515	M/V Csr I	FT	A	GG	Fairbanks	99	10Q / R	12.0		59,007	793	0	39,089	98,889	0
02-9516	M/V Csr I	FT	A	GP	Fairbanks	203	10G / J	12.0		43,832	589	0	33,869	78,290	0
02-9517	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,919	510	0	31,834	70,263	0
02-9518	M/V Csriii	FT	A	GP	Palmer	200	14A / B	12.0		45,390	610	0	34,404	80,404	0
02-9519	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,982	524	0	32,200	71,706	0
02-9520	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,418	516	0	32,006	70,940	0
02-9521	M/V Csr I	FT	A	GP	Palmer	200	10L / M	12.0		47,133	633	0	35,004	82,770	0
02-9522	M/V Csr I	FT	A	GP	Anchorage	200	10F / G	12.0		41,832	562	0	33,181	75,575	0
02-9523	M/V Csr II	FT	A	GP	Bethel	250	12B / C	12.0		61,893	832	0	40,082	102,807	0
02-9525	Deputy Director	FT	A	XE	Anchorage	N00	25B / C	12.0		102,558	0	0	53,966	156,524	0
02-N17006	Administrative Assistant II	NP	N	GP	Anchorage	200	14B / C	12.0		47,712	536	0	24,707	72,955	0
02-N17010	Training Specialist I	NP	N	GP	Anchorage	200	16B / C	12.0		54,888	617	0	25,596	81,101	0
08-2226	Office Assistant II	FT	A	GP	Tok	99	10M	12.0		51,507	692	0	36,509	88,708	0
12-5101	Division Director - Px	FT	A	XE	Anchorage	N00	27F	12.0		122,988	0	0	60,994	183,982	0
12-5103	Administrative Assistant II	FT	A	GP	Anchorage	200	14G / J	12.0		56,616	761	0	38,266	95,643	0
12-5104	Accounting Technician III	FT	A	GP	Anchorage	200	16D / E	12.0		59,052	794	0	39,104	98,950	0
12-5107	Accounting Clerk	FT	A	GP	Anchorage	200	10J / K	12.0		43,796	589	0	33,856	78,241	0
12-5109	Administrative Officer II	FT	A	SS	Anchorage	200	19E / F	12.0		80,290	0	0	46,450	126,740	0
12-5114	M/V Csr II	FT	A	GP	Anchorage	200	12D / E	12.0		43,998	591	0	33,926	78,515	0
12-5115	Accounting Technician III	FT	A	GP	Anchorage	200	16J	12.0		65,880	885	0	41,453	108,218	0
12-5116	Accounting Clerk	FT	A	GP	Anchorage	200	10C / D	12.0		37,310	501	0	31,625	69,436	0
12-5117	Accounting Clerk	FT	A	GP	Anchorage	200	10E / F	12.0		39,564	532	0	32,400	72,496	0
12-5118	Accounting Clerk	FT	A	GP	Anchorage	99	10O / P	12.0		51,919	698	0	36,650	89,267	0
12-5119	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5120	M/V Csr II	FT	A	GP	Soldotna	200	12D / E	12.0		43,620	586	0	33,796	78,002	0
12-5202	M/V Csr I	FT	A	GP	Juneau	205	10C / D	12.0		39,771	535	0	32,472	72,778	0
12-5203	Driver Licensing Manager	FT	A	SS	Anchorage	200	21F	12.0		92,268	0	0	50,570	142,838	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5206	Accounting Technician III	FT	A	GP	Anchorage	200	16E / F	12.0		60,715	816	0	39,676	101,207	0
12-5208	Training Specialist II	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,689	120,989	0
12-5209	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5210	M/V Csr I	FT	A	GP	Anchorage	200	10L / M	12.0		47,385	637	0	35,091	83,113	0
12-5211	M/V Csr I	FT	A	GP	Juneau	205	10E / F	12.0		41,757	561	0	33,155	75,473	0
12-5212	M/V Csriii	FT	A	GP	Anchorage	200	14E / F	12.0		51,664	694	0	36,563	88,921	0
12-5213	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,875	509	0	31,819	70,203	0
12-5214	M/V Csr II	FT	A	GP	Juneau	205	12C / D	12.0		44,429	597	0	34,074	79,100	0
12-5216	M/V Csr I	FT	A	GP	Fairbanks	203	10F / G	12.0		42,561	572	0	33,431	76,564	0
12-5217	M/V Csr I	FT	A	GP	Juneau	99	10O / P	12.0		54,666	735	0	37,595	92,996	0
12-5220	Motor Vehicle Office Manager I	FT	A	SS	Juneau	205	15L / M	12.0		71,896	0	0	43,562	115,458	0
12-5221	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15A / B	12.0		53,328	0	0	37,175	90,503	0
12-5222	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	99	18N / O	12.0		86,619	1,164	0	48,587	136,370	0
12-5223	Motor Vehicle Hearing Officer	FT	A	GP	Anchorage	200	18J	12.0		75,288	1,012	0	44,689	120,989	0
12-5231	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,335	488	0	31,290	68,113	0
12-5234	M/V Csr I	FT	A	GP	Juneau	205	10B / C	12.0		38,316	515	0	31,971	70,802	0
12-5236	M/V Csr II	FT	A	GP	Juneau	205	12C / D	12.0		43,977	591	0	33,918	78,486	0
12-5238	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,234	487	0	31,255	67,976	0
12-5239	M/V Csr I	FT	A	GP	Eagle River	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
12-5303	M/V Csr II	FT	A	GP	Juneau	205	12O	12.0		61,874	832	0	40,075	102,781	0
12-5304	M/V Csr I	FT	A	GP	Fairbanks	203	10C / D	12.0		38,742	521	0	32,118	71,381	0
12-5305	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,418	516	0	32,006	70,940	0
12-5306	Motor Vehicle Office Manager I	FT	A	SS	Soldotna	200	15C / D	12.0		55,691	0	0	37,988	93,679	0
12-5307	M/V Csr II	FT	A	GP	Ketchikan	200	12D / E	12.0		43,998	591	0	33,926	78,515	0
12-5309	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,747	521	0	32,119	71,387	0
12-5311	M/V Csr II	FT	A	GP	Soldotna	200	12C / D	12.0		42,153	567	0	33,291	76,011	0
12-5313	M/V Csr II	FT	A	GP	Homer	200	12E / F	12.0		44,755	602	0	34,186	79,543	0
12-5317	M/V Csr II	FT	A	GP	Nome	237	12C / D	12.0		58,845	791	0	39,033	98,669	0
12-5319	M/V Ofc Mgr II	FT	A	SS	Fairbanks	203	17K / L	12.0		94,884	0	0	51,470	146,354	0
12-5320	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15B / C	12.0		56,694	0	0	38,333	95,027	0
12-5321	M/V Csr II	FT	A	GP	Fairbanks	99	12P / Q	12.0		64,288	864	0	40,905	106,057	0
12-5322	M/V Csr II	FT	A	GP	Fairbanks	203	12K / L	12.0		53,316	717	0	37,131	91,164	0
12-5323	M/V Csr II	FT	A	GP	Fairbanks	203	12E / F	12.0		46,102	620	0	34,649	81,371	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5324	Motor Vehicle Office Manager I	FT	A	SS	Fairbanks	203	15F / J	12.0		64,058	0	0	40,866	104,924	0
12-5325	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5326	M/V Csr I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,149	540	0	32,602	73,291	0
12-5328	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		41,007	551	0	32,897	74,455	0
12-5329	Training Specialist III	FT	A	SS	Anchorage	200	20D / E	12.0		81,696	0	0	46,934	128,630	0
12-5332	M/V Csr I	FT	A	GP	Fairbanks	203	10D / E	12.0		40,149	540	0	32,602	73,291	0
12-5333	M/V Csr I	FT	A	GP	Fairbanks	203	10C / D	12.0		39,098	525	0	32,240	71,863	0
12-5335	M/V Csr II	PT	A	GP	Delta Junction	99	12P	9.6		52,556	0	0	25,595	78,151	0
12-5336	M/V Csr II	PT	A	GP	Haines	200	12E / F	9.6		36,672	493	0	20,131	57,296	0
12-5338	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17F	12.0		70,704	0	0	43,152	113,856	0
12-5339	Supply Technician II	FT	A	GP	Anchorage	200	12D / E	12.0		43,242	581	0	33,666	77,489	0
12-5341	M/V Csr II	FT	A	GP	Valdez	211	12B / C	12.0		45,798	616	0	34,545	80,959	0
12-5344	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	0
12-5345	M/V Csr I	FT	A	GP	Anchorage	200	10J / K	12.0		44,032	592	0	33,937	78,561	0
12-5346	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	492	0	31,376	68,455	0
12-5347	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,941	496	0	31,498	68,935	0
12-5349	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,875	509	0	31,819	70,203	0
12-5350	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,446	68,729	0
12-5351	M/V Csr I	FT	A	GP	Palmer	99	10M / N	12.0		48,891	657	0	35,609	85,157	0
12-5352	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B	12.0		53,556	0	0	37,254	90,810	0
12-5355	M/V Csr II	FT	A	GP	Anchorage	200	12C / D	12.0		42,795	575	0	33,512	76,882	0
12-5356	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15C / D	12.0		56,653	0	0	38,319	94,972	0
12-5357	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,962	510	0	31,849	70,321	0
12-5358	M/V Csriii	FT	A	GG	Anchorage	200	14L	12.0		60,972	819	0	39,765	101,556	0
12-5359	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		48,378	650	0	35,432	84,460	0
12-5360	M/V Csr II	FT	A	GP	Anchorage	99	12N	12.0		56,786	763	0	38,325	95,874	0
12-5362	M/V Csr I	FT	A	GP	Palmer	200	10L / M	12.0		47,133	633	0	35,004	82,770	0
12-5363	M/V Csr II	FT	A	GP	Palmer	200	12N	12.0		56,520	760	0	38,233	95,513	0
12-5364	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,223	500	0	31,595	69,318	0
12-5365	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5366	M/V Csriii	FT	A	GP	Anchorage	200	14A / B	12.0		45,962	618	0	34,601	81,181	0
12-5367	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		37,571	505	0	31,715	69,791	0
12-5368	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,335	488	0	31,290	68,113	0
12-5369	M/V Csr I	FT	A	GP	Anchorage	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5370	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,048	565	0	33,255	75,868	0

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Personal Services Expenditure Detail
Department of Administration

Scenario: FY2021 Governor (16414)
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
12-5371	M/V Csriii	FT	A	GP	Eagle	200	14B / C	12.0		46,217	621	0	34,689	81,527	0
12-5372	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,480	571	0	33,403	76,454	0
12-5373	M/V Csr I	FT	A	GP	Palmer	200	10D / E	12.0		38,747	521	0	32,119	71,387	0
12-5376	M/V Csr I	FT	A	GP	Anchorage	200	10C / D	12.0		38,006	511	0	31,864	70,381	0
12-5377	M/V Csriii	FT	A	GP	Anchorage	200	14C / D	12.0		47,786	642	0	35,229	83,657	0
12-5378	M/V Csr II	FT	A	GG	Palmer	99	12O	12.0		58,922	792	0	39,059	98,773	0
12-5379	Training Specialist I	FT	A	GP	Anchorage	200	16B / C	12.0		54,462	732	0	37,525	92,719	0
12-5382	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15C / D	12.0		56,041	0	0	38,108	94,149	0
12-5383	Motor Vehicle Office Manager I	FT	A	SS	Palmer	200	15K	12.0		65,688	0	0	41,427	107,115	0
12-5384	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,183	513	0	31,925	70,621	0
12-5385	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17E / F	12.0		69,604	0	0	42,774	112,378	0
12-5386	M/V Csr I	FT	A	GP	Eagle River	200	10C / D	12.0		38,093	512	0	31,894	70,499	0
12-5387	M/V Csr I	FT	A	GP	Kodiak	211	10B / C	12.0		41,165	553	0	32,951	74,669	0
12-5393	M/V Csriii	FT	A	GP	Anchorage	200	14E / F	12.0		52,704	708	0	36,921	90,333	0
12-5403	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,371	516	0	31,990	70,877	0
12-5405	M/V Csr I	FT	A	GP	Anchorage	200	10D / E	12.0		38,841	522	0	32,152	71,515	0
12-5406	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,789	494	0	31,446	68,729	0
12-5407	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17J	12.0		73,008	0	0	43,945	116,953	0
12-5409	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		40,863	549	0	32,847	74,259	0
12-5410	M/V Csr II	FT	A	GP	Sitka	205	12C / D	12.0		44,259	595	0	34,015	78,869	0
12-5412	M/V Csr II	FT	A	GP	Kodiak	211	12F / G	12.0		52,740	709	0	36,933	90,382	0
12-5428	Motor Vehicle Office Manager I	FT	A	SS	Anchorage	200	15B / C	12.0		53,634	0	0	37,280	90,914	0
12-5430	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,587	492	0	31,376	68,455	0
12-5431	M/V Csr I	FT	A	GP	Soldotna	200	10G	12.0		41,832	562	0	33,181	75,575	0
12-5433	M/V Csr II	FT	A	GP	Palmer	200	12M	12.0		54,744	736	0	37,622	93,102	0
12-5434	M/V Csr II	FT	A	GP	Ketchikan	200	12K / L	12.0		51,904	698	0	36,645	89,247	0
12-5442	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		36,638	492	0	31,394	68,524	0
12-5443	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,912	577	0	33,552	77,041	0
12-5444	Motor Vehicle Office Manager I	FT	A	SS	Eagle River	200	15F	12.0		61,608	0	0	40,023	101,631	0
12-5445	M/V Csr I	FT	A	GP	Anchorage	200	10B / C	12.0		37,042	498	0	31,533	69,073	0
12-5446	M/V Csr II	FT	A	GP	Fairbanks	203	12G	12.0		49,140	660	0	35,694	85,494	0
12-5447	M/V Csr II	FT	A	GP	Anchorage	200	12B / C	12.0		41,376	556	0	33,024	74,956	0
12-5448	M/V Csriii	FT	A	GP	Anchorage	99	14M / N	12.0		65,230	877	0	41,229	107,336	0
12-5449	M/V Csriii	FT	A	GP	Juneau	205	14L / M	12.0		65,404	879	0	41,289	107,572	0
12-5453	M/V Csr I	FT	A	GP	Fairbanks	203	10E / F	12.0		40,646	546	0	32,773	73,965	0

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Personal Services Expenditure Detail
Department of Administration

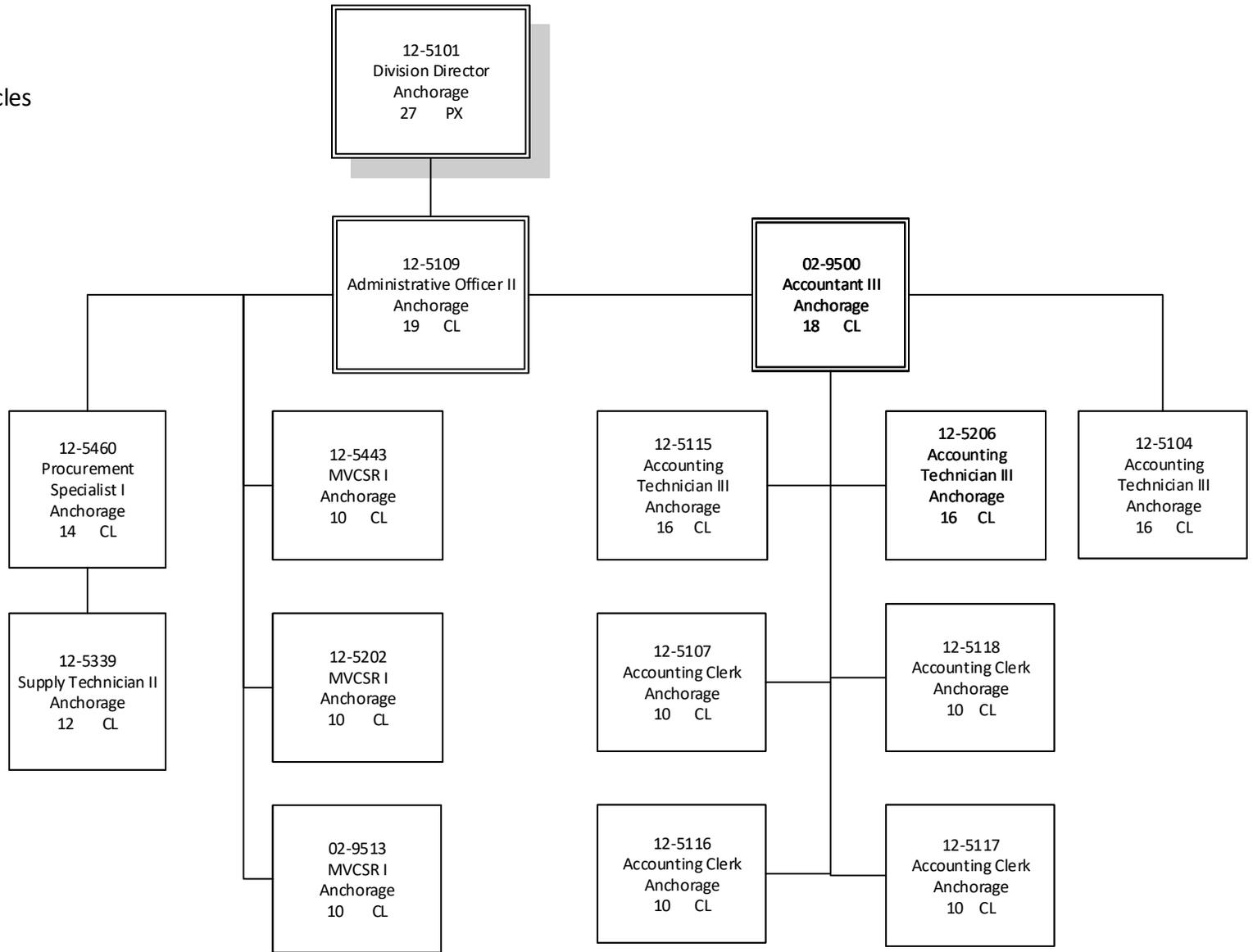
Scenario: FY2021 Governor (16414)
Component: Motor Vehicles (2348)
RDU: Division of Motor Vehicles (265)

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
12-5454	M/V Csr I	FT	A	GP	Anchorage	200	10G / J	12.0		42,552	572	0	33,428	76,552	0
12-5460	Procurement Specialist I	FT	A	GP	Anchorage	200	14B / C	12.0		47,327	636	0	35,071	83,034	0
12-5472	M/V Csr I	FT	A	GP	Juneau	205	10L	12.0		48,768	655	0	35,567	84,990	0
12-5477	M/V Csr I	FT	A	GP	Homer	200	10B / C	12.0		36,132	486	0	31,220	67,838	0
12-6012	M/V Ofc Mgr II	FT	A	SS	Anchorage	200	17B / C	12.0		62,637	0	0	40,377	103,014	0
Total													Total Salary Costs:	7,173,344	
Positions													Total COLA:	74,416	
Full Time Positions:													Total Premium Pay:	0	
Part Time Positions:													Total Benefits:	5,137,517	
Non Permanent Positions:															
Positions in Component:													Total Pre-Vacancy:	12,385,277	
													Minus Vacancy Adjustment of 6.09%:	(753,977)	
													Total Post-Vacancy:	11,631,300	
													Plus Lump Sum Premium Pay:	0	
													Personal Services Line 100:	11,631,300	

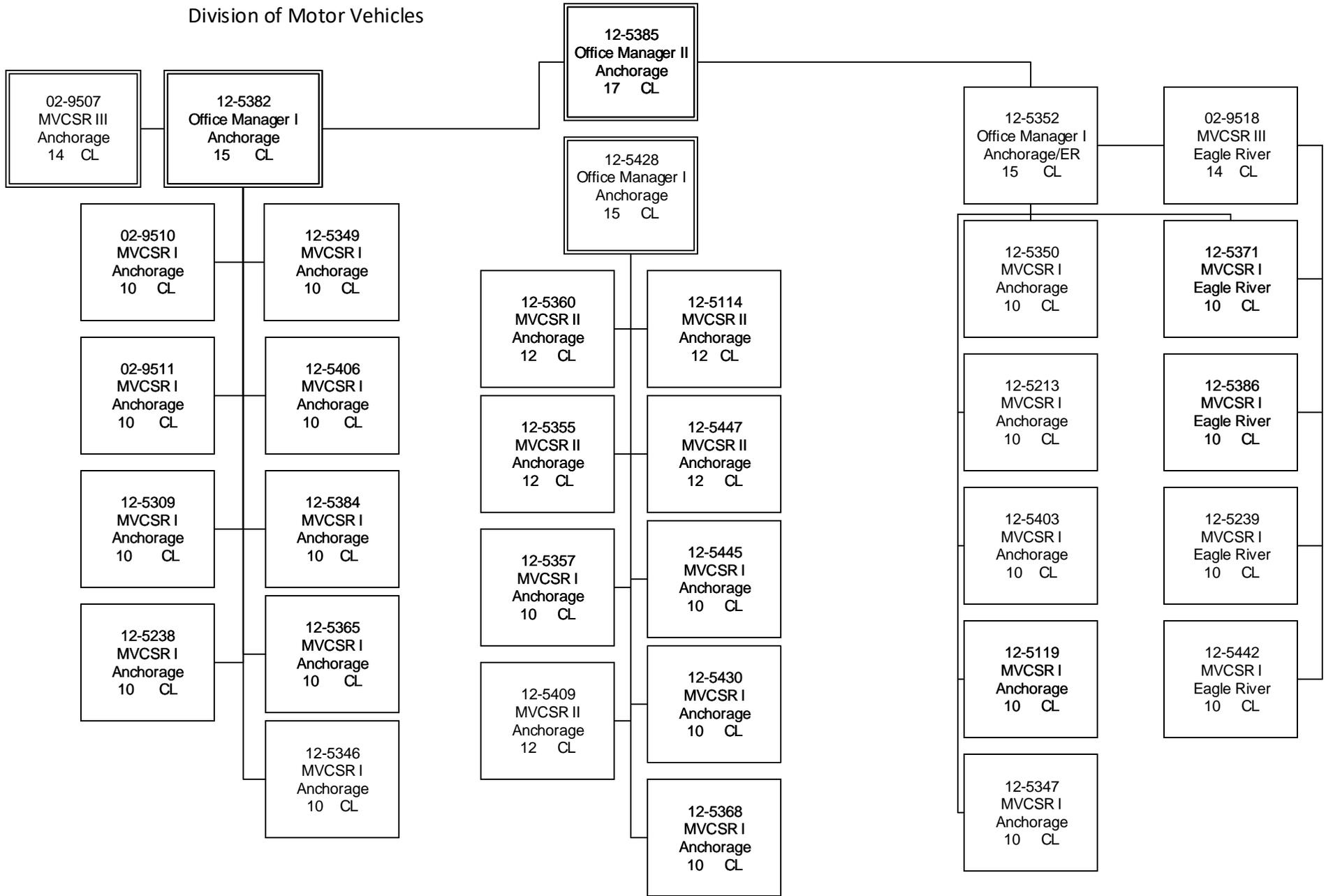
PCN Funding Sources:	Pre-Vacancy	Post-Vacancy	Percent
1002 Federal Receipts	251,263	235,967	2.03%
1005 General Fund/Program Receipts	12,111,837	11,374,506	97.79%
1007 Interagency Receipts	22,177	20,827	0.18%
Total PCN Funding:	12,385,277	11,631,300	100.00%

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.

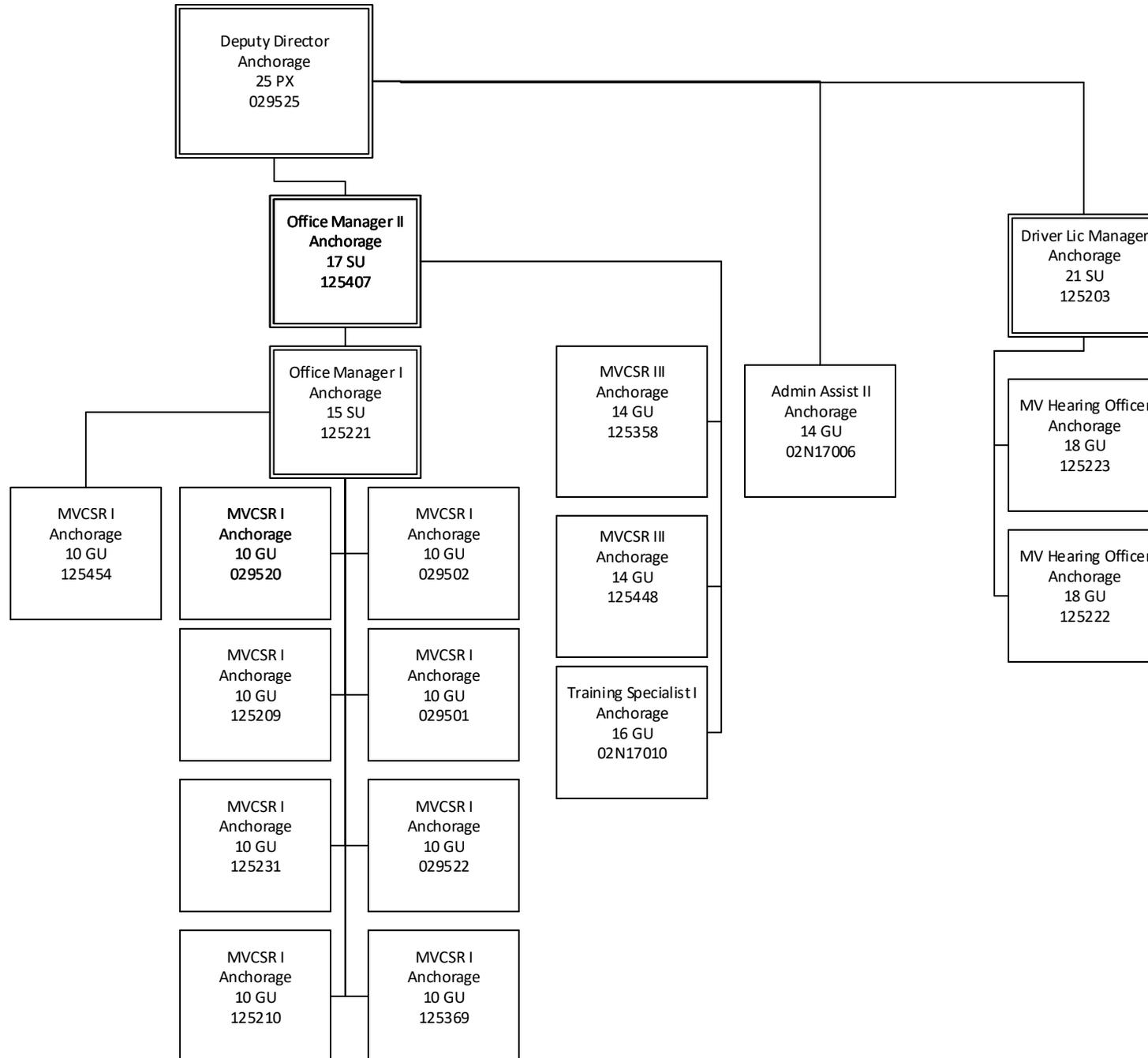
Administration
DOA
Division of Motor Vehicles



Anchorage and Eagle River Offices
DOA
Division of Motor Vehicles

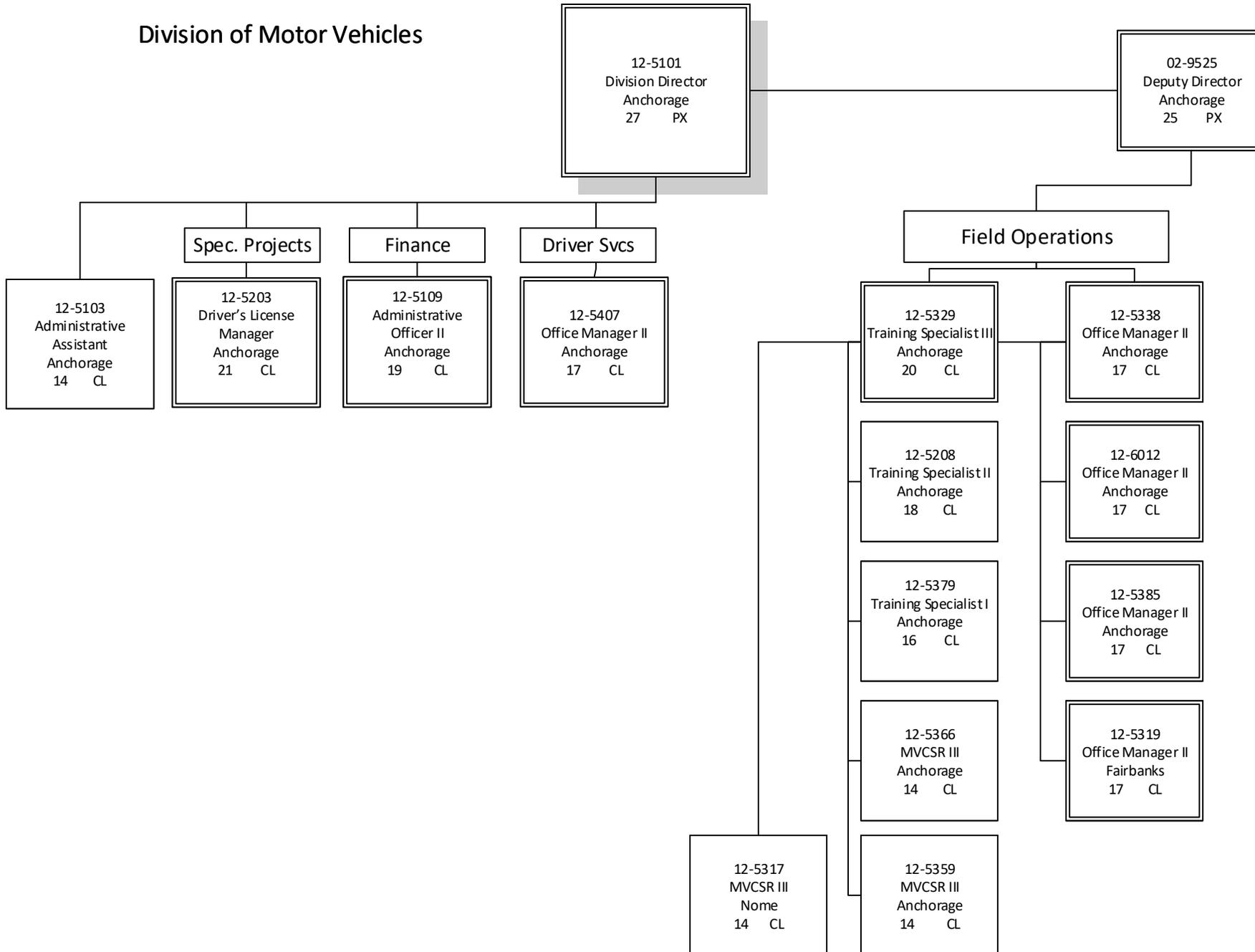


Driver Services
DOA
Division of Motor Vehicles

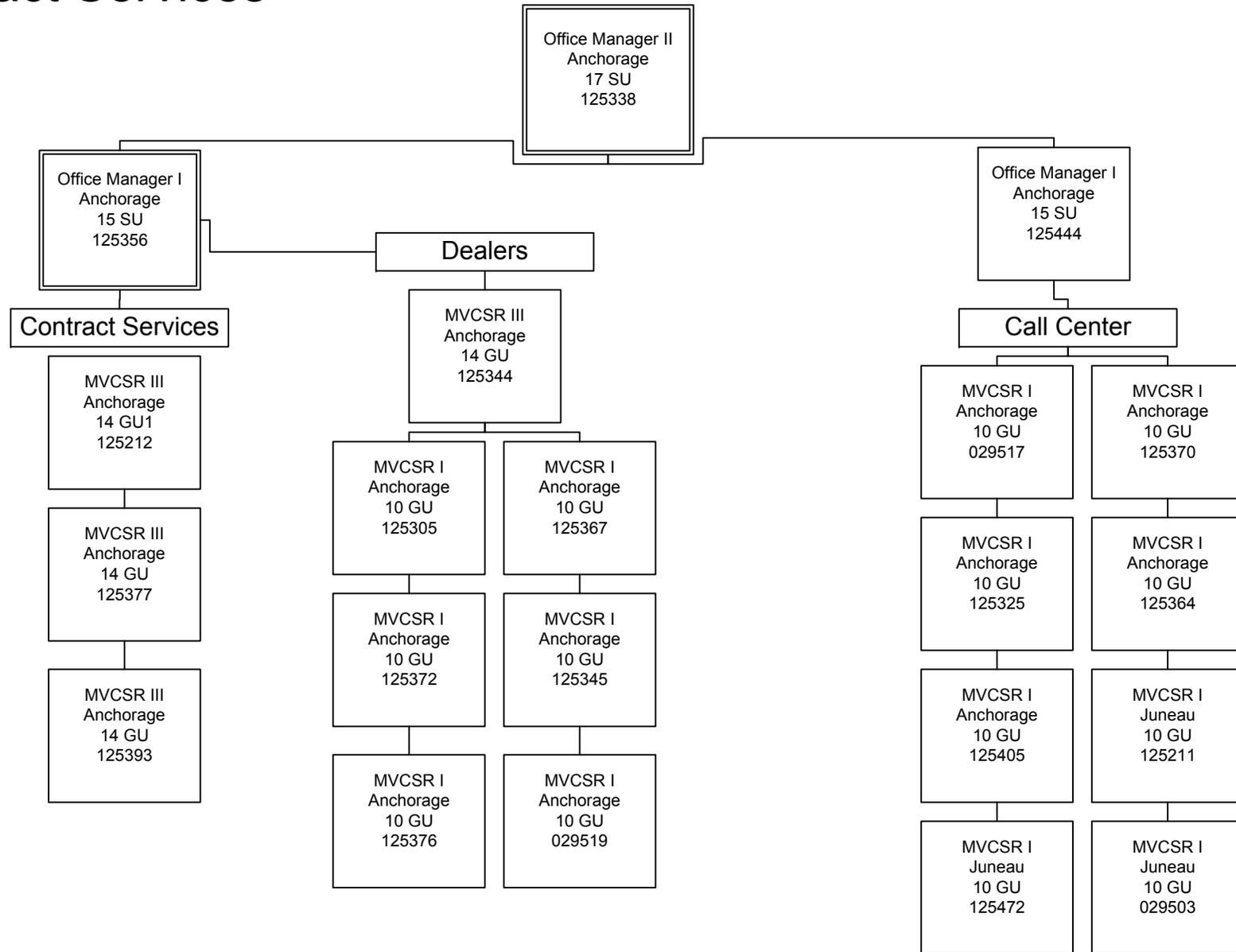


Policy & Management
DOA

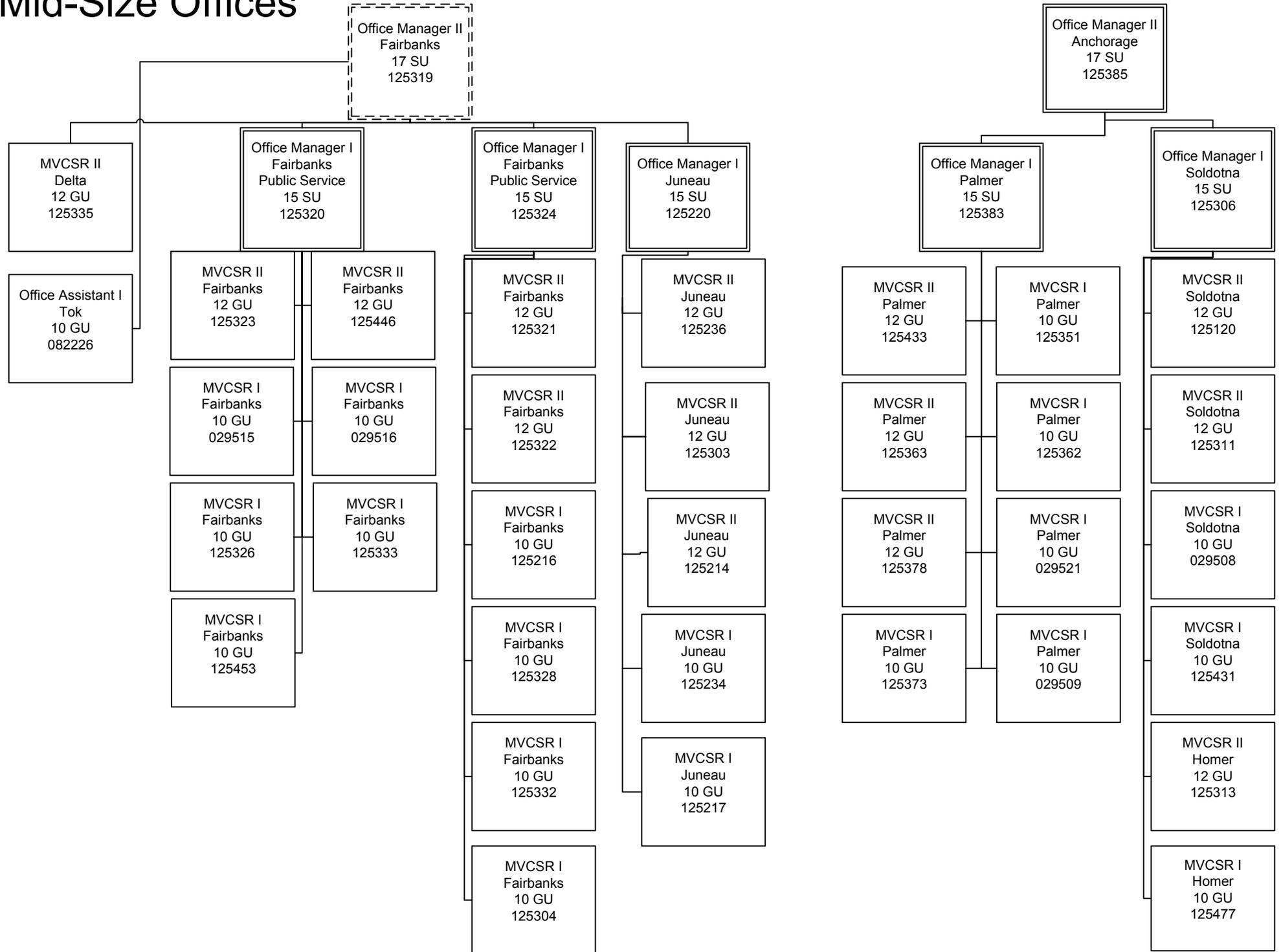
Division of Motor Vehicles



Contract Services



Mid-Size Offices



Small Field Offices

