

**State of Alaska
FY2005 Governor's Operating Budget**

**Department of Administration
Motor Vehicles
RDU/Component Budget Summary**

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RDU/Component: Motor Vehicles

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

Contribution to Department's Mission

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

Core Services

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

End Results	Strategies to Achieve Results
<p>(1) Reduce Wait Time in DMV Line.</p> <p><u>Target:</u> 20 minute average wait time. <u>Measure:</u> Average wait time by "Q-Matic" system.</p> <p><u>Target:</u> Benson 3 year average: 83% wait < 30 minutes. <u>Measure:</u> % of total customers served < 30 minutes.</p> <p>(2) Well Trained DMV Partners.</p> <p><u>Target:</u> Reduce errors and rejected transactions. <u>Measure:</u> # of errors and rejects per 100 transactions.</p> <p><u>Target:</u> Reduce phone calls for assistance from partners. <u>Measure:</u> # of calls for assistance in CY '04 vs. CY '03.</p>	<p>(1) Provide additional partners / venues for customer access to DMV service.</p> <p><u>Target:</u> Move 9,000 additional transactions to partners & other venues in CY '04 vs. CY '03. <u>Measure:</u> # of transactions processed outside of traditional DMV offices as a % of total DMV transactions.</p> <p>(2) Create classroom style training course(s).</p> <p><u>Target:</u> 3 different courses offered annually and regionally in Anchorage, Fairbanks, and Juneau. <u>Measure:</u> Curriculum established by 12/31/03; scheduled dates & location for CY 2004.</p> <p>(3) Provide Partner Training.</p> <p><u>Target:</u> Offer training to all Partners statewide. <u>Measure:</u> # of partners attending training annually; # of partners completing all training courses offered.</p>

FY2005 Resources Allocated to Achieve Results

FY2005 Component Budget: \$9,671,200	Personnel:	
	Full time	137
	Part time	15
	Total	152

Performance Measure Detail

(1) Result: Reduce Wait Time in DMV Line.

Target: 20 minute average wait time.
Measure: Average wait time by "Q-Matic" system.

Target: Benson 3 year average:
83% wait < 30 minutes.
Measure: % of total customers served
< 30 minutes.

(2) Result: Well Trained DMV Partners.

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

Target: Reduce phone calls for assistance from partners.
Measure: # of calls for assistance in CY '04 vs. CY '03.

(1) Strategy: Provide additional partners / venues for customer access to DMV service.

Target: Move 9,000 additional transactions to partners & other venues in CY '04 vs. CY '03.
Measure: # of transactions processed outside of traditional DMV offices as a % of total DMV transactions.

(2) Strategy: Create classroom style training course(s).

Target: 3 different courses offered annually and regionally in Anchorage, Fairbanks, and Juneau.
Measure: Curriculum established by 12/31/03;
scheduled dates & location for CY 2004.

(3) Strategy: Provide Partner Training.

Target: Offer training to all Partners statewide.
Measure: # of partners attending training annually;
of partners completing all training courses offered.

Key Component Challenges

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

Significant Changes in Results to be Delivered in FY2005

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

Major Component Accomplishments in 2003

Public / Private Partnerships:

- Driver Tests – Commercial driving schools, school districts, school bus contractors, tour companies, and trucking companies have been authorized and trained to administer the road test for drivers getting non-commercial and commercial driver licenses in a larger number of Alaska municipalities throughout the state.
- Commercial Tests – Commercial testing in Anchorage is contracted to a private sector company.
- Emission Inspection Station Registration - Emission inspection stations have been involved with registration renewal processing since March of 1995. We continue to expand this effort to more vendors.
- Dealer Titling – The Dealer Titling program allows new car dealers to issue titles, registrations, and license plates to their customers when they take delivery of the new car. Allowing selected automobile dealerships to title used vehicles have proven successful.
- Hospitals – hospital partnerships issue disabled placards to patients who qualify prior to leaving the hospital.
- Implemented MADD Victim Memorial Walls in DMV offices.
- Motorcycle third party tester program continues to be successful
- Upgraded Defensive Driver Course Standards
- DMV interactive forms available for public use via the Internet.
- Continued Partnership Auditing to monitor, train and evaluate effectiveness, quality and performance of individual partnerships including security, fiscal responsibilities and public satisfaction.
- Employee Intranet site with information, data resources, business and occupational licensing verification expanded to include partners and commission agents.
- Combined Juneau Driver Licensing and Anchorage Driver Improvement to eliminate license processing redundancies.
- The use of Web Cams in offices to assist with better customer distribution and customer convenience in choosing when to visit DMV.
- Procurement and installation of new driver license testing machines
- Digital driver license project implemented.
- Designed and issued new veteran plates
- In conjunction with DEC, developed an accountable documents tracking program for temporary vehicle permits.

Statutory and Regulatory Authority

AS 04 Alcoholic Beverages

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

Contact Information

Contact: Duane Bannock, Director
Phone: (907) 269-5559
Fax: (907) 269-6084
E-mail: Duane_Bannock@admin.state.ak.us

Motor Vehicles Component Financial Summary

All dollars shown in thousands

	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	7,542.7	7,310.8	7,373.4
72000 Travel	67.7	55.4	55.4
73000 Contractual	3,243.4	2,116.2	2,113.3
74000 Supplies	290.8	99.1	99.1
75000 Equipment	32.8	30.0	30.0
76000 Land/Buildings	0.0	0.0	0.0
77000 Grants, Claims	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	11,177.4	9,611.5	9,671.2
Funding Sources:			
1004 General Fund Receipts	3,792.1	3,429.7	3,326.8
1007 Inter-Agency Receipts	51.1	36.7	37.9
1156 Receipt Supported Services	7,334.2	6,145.1	6,306.5
Funding Totals	11,177.4	9,611.5	9,671.2

Estimated Revenue Collections

Description	Master Revenue Account	FY2003 Actuals	FY2004 Authorized	FY2005 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	80.9	0.0	0.0
Unrestricted Fund	68515	30,841.8	34,297.0	45,900.0
Unrestricted Total		30,922.7	34,297.0	45,900.0
Restricted Revenues				
Interagency Receipts	51015	51.1	36.7	37.9
Receipt Supported Services	51073	7,334.2	6,145.1	6,306.5
Restricted Total		7,385.3	6,181.8	6,344.4
Total Estimated Revenues		38,308.0	40,478.8	52,244.4

**Summary of Component Budget Changes
From FY2004 Authorized to FY2005 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2004 Authorized	3,429.7	0.0	6,181.8	9,611.5
Adjustments which will continue current level of service:				
-SB 146 Fiscal Note Reduction- Commemorative Veterans License Plates	-2.9	0.0	0.0	-2.9
-Changes to Retirement and Other Personal Services Rates	0.0	0.0	162.6	162.6
Proposed budget decreases:				
-Unallocated Reduction	-100.0	0.0	0.0	-100.0
FY2005 Governor	3,326.8	0.0	6,344.4	9,671.2

**Motor Vehicles
Personal Services Information**

Authorized Positions		Personal Services Costs		
	FY2004 Authorized	FY2005 Governor		
Full-time	141	137	Annual Salaries	5,284,095
Part-time	13	15	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	2,576,919
			Less 6.20% Vacancy Factor	(487,614)
			Lump Sum Premium Pay	0
Totals	154	152	Total Personal Services	7,373,400

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk I	2	0	0	0	2
Accounting Clerk II	3	0	0	0	3
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Administrative Clerk III	1	0	3	0	4
Administrative Manager IV	1	0	0	0	1
Analyst/Programmer II	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Driver Services Spvr	0	0	1	0	1
Microfilm Equip Op I	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	40	12	7	10	69
Motor Vehicle Cust Svc Rep II	16	4	3	13	36
Motor Vehicle Cust Svc Rep III	4	2	1	0	7
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	4	0	0	2	6
Motor Vehicle Off Mgr II	1	1	0	0	2
Motor Vehicle Off Mgr III	1	0	0	0	1
Motor Vehicle Registrar	1	0	0	0	1
Project Asst	1	0	0	0	1
Records & Licensing Spvr	1	0	0	0	1
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	93	19	15	25	152