

**State of Alaska
FY2008 Governor's Operating Budget**

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

RDU/Component: Motor Vehicles

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

Contribution to Department's Mission

Create, record and renew registration of vehicle ownership and provide testing, issuance and reporting of driver'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 drivers 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>A: Reduced wait time in DMV line.</p> <p><u>Target #1:</u> Under 20 minute average wait time. <u>Measure #1:</u> Percentage of customers served in < 20 minutes.</p>	<p>A1: Provide additional partners / venues for customer access to DMV service.</p> <p><u>Target #1:</u> Additional transactions to partners and other venues within fiscal year. <u>Measure #1:</u> Number of transactions processed outside of traditional DMV offices.</p>
End Results	Strategies to Achieve Results
<p>B: Well trained DMV partners.</p> <p><u>Target #1:</u> Reduce errors and rejected transactions. <u>Measure #1:</u> Number of errors and rejects per 100 transactions.</p> <p><u>Target #2:</u> Reduce phone calls for assistance from partners. <u>Measure #2:</u> Number of calls for assistance in within fiscal year.</p>	<p>B1: Provide partner training.</p> <p><u>Target #1:</u> Offer training to all partners statewide. <u>Measure #1:</u> Number of partners attending training.</p>

FY2008 Resources Allocated to Achieve Results

FY2008 Component Budget: \$13,109,100	Personnel:	
	Full time	146
	Part time	10
	Total	156

Performance Measure Detail

A: Result - Reduced wait time in DMV line.

Target #1: Under 20 minute average wait time.

Measure #1: Percentage of customers served in < 20 minutes.

% of customers served in less than 20 minutes

Fiscal Year	semi-annual	semi-annual
FY 2004	*	67.0%
FY 2005	43.5%	70.0%
FY 2006	66.0%	64.5%

*Data not available.

FY 2006: Data shown is averaged for the semi-annual period.

A1: Strategy - Provide additional partners / venues for customer access to DMV service.

Target #1: Additional transactions to partners and other venues within fiscal year.

Measure #1: Number of transactions processed outside of traditional DMV offices.

Number of transactions processed outside of traditional DMV offices.

Fiscal Year	semi-annual	semi-annual
FY 2004	*	9,165
FY 2005	8,055	30,390
FY 2006	82,531	49,396

*FY 2004: Data not available.

FY 2005 & FY 2006: Data shown is averaged for the semi-annual period.

B: Result - Well trained DMV partners.

Target #1: Reduce errors and rejected transactions.

Measure #1: Number of errors and rejects per 100 transactions.

% of errors/rejects per 100 transactions

Fiscal Year	semi-annual	semi-annual
FY 2005	5.9%	3.3%
FY 2006	5.3%	2.1%

FY 2005 & FY 2006: Data shown is averaged for the semi-annual period.

Target #2: Reduce phone calls for assistance from partners.

Measure #2: Number of calls for assistance in within fiscal year.

Number of calls for assistance.

Fiscal Year	semi-annual	semi-annual
FY 2005	*	3,164
FY 2006	2,983	2,737

*FY 2005: Data not available.

FY 2006: Data shown is averaged for the semi-annual period.

B1: Strategy - Provide partner training.

Target #1: Offer training to all partners statewide.

Measure #1: Number of partners attending training.

Analysis of results and challenges: .

01/01/04–03/31/04: Five partners provided training.

04/01/04–06/30/04: Three partners provided training.

07/01/04–09/30/04: Twelve partners provided training and 4 new partnerships established.

10/01/04–12/31/04: All partners provided training on accountable documents and MyAlaska; 3 new partnerships established.

01/01/05–03/31/05: Eleven partners provided training and 5 new partnerships established.

04/01/05–06/30/05: Eleven partners provided training and 5 new partnerships established.

07/01/05–12/31/05: Sixteen partners provided training.

01/01/06–06/30/06: Nine partners provided training.

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.

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

Significant Changes in Results to be Delivered in FY2008

- 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. 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 2006

DMV continued to add and train business partners to process transactions and conduct road tests, thus reducing wait times for customers visiting DMV offices.

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
2 AAC 90 Driver Licensing and Safety Responsibility
2 AAC 91 Driver Training Schools and Instructors
2 AAC 92 Vehicle Registration, Title, and Transfer
2 AAC 93 Hearings for Motor Vehicles and Driver Licensing

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

Motor Vehicles Component Financial Summary

All dollars shown in thousands

	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Non-Formula Program:			
Component Expenditures:			
71000 Personal Services	8,317.5	8,935.4	10,111.2
72000 Travel	34.9	22.9	22.9
73000 Services	3,565.8	2,369.7	2,526.0
74000 Commodities	504.3	564.3	439.0
75000 Capital Outlay	31.2	10.0	10.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
Expenditure Totals	12,453.7	11,902.3	13,109.1
Funding Sources:			
1002 Federal Receipts	358.4	0.0	0.0
1007 Inter-Agency Receipts	28.8	41.6	41.6
1156 Receipt Supported Services	12,066.5	11,860.7	13,067.5
Funding Totals	12,453.7	11,902.3	13,109.1

Estimated Revenue Collections

Description	Master Revenue Account	FY2006 Actuals	FY2007 Management Plan	FY2008 Governor
Unrestricted Revenues				
Receipt Supported Services	51073	88.9	0.0	0.0
Unrestricted Fund	68515	37,678.0	39,749.3	39,751.3
Unrestricted Total		37,766.9	39,749.3	39,751.3
Restricted Revenues				
Federal Receipts	51010	358.4	0.0	0.0
Interagency Receipts	51015	28.8	41.6	41.6
Receipt Supported Services	51073	12,066.5	11,860.7	13,067.5
Restricted Total		12,453.7	11,902.3	13,109.1
Total Estimated Revenues		50,220.6	51,651.6	52,860.4

**Summary of Component Budget Changes
From FY2007 Management Plan to FY2008 Governor**

All dollars shown in thousands

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
FY2007 Management Plan	0.0	0.0	11,902.3	11,902.3
Adjustments which will continue current level of service:				
-FY 08 Health Insurance Increases for Exempt Employees	0.0	0.0	0.2	0.2
Proposed budget increases:				
-FY 08 Internal Dept Cost Increase due to Retirement Systems Rate Increases	0.0	0.0	31.0	31.0
-FY 08 Retirement Systems Rate Increases	0.0	0.0	1,175.6	1,175.6
FY2008 Governor	0.0	0.0	13,109.1	13,109.1

**Motor Vehicles
Personal Services Information**

Authorized Positions			Personal Services Costs	
	<u>FY2007</u> <u>Management</u> <u>Plan</u>	<u>FY2008</u> <u>Governor</u>		
Full-time	146	146	Annual Salaries	5,710,560
Part-time	10	10	Premium Pay	0
Nonpermanent	0	0	Annual Benefits	4,764,523
			<i>Less 3.47% Vacancy Factor</i>	(363,883)
			Lump Sum Premium Pay	0
Totals	156	156	Total Personal Services	10,111,200

Position Classification Summary

Job Class Title	Anchorage	Fairbanks	Juneau	Others	Total
Accountant III	1	0	0	0	1
Accounting Clerk I	2	0	0	0	2
Accounting Clerk II	3	0	0	0	3
Accounting Tech I	1	0	0	0	1
Accounting Tech II	1	0	0	0	1
Accounting Tech III	1	0	0	0	1
Administrative Assistant	1	0	0	0	1
Administrative Clerk III	0	0	2	0	2
Administrative Manager IV	1	0	0	0	1
Analyst/Programmer I	1	0	0	0	1
Analyst/Programmer IV	2	0	0	0	2
Analyst/Programmer V	1	0	0	0	1
Data Processing Mgr I	1	0	0	0	1
Division Director	1	0	0	0	1
Driver Licensing Manager	1	0	0	0	1
Driver Services Spvr	0	0	1	0	1
Microfilm/Imaging Oper I	2	0	0	0	2
Motor Vehicle Cust Svc Rep I	43	10	7	12	72
Motor Vehicle Cust Svc Rep II	15	4	3	14	36
Motor Vehicle Cust Svc Rep III	3	2	0	0	5
Motor Vehicle Hearing Officer	3	0	0	0	3
Motor Vehicle Off Mgr I	5	0	0	2	7
Motor Vehicle Off Mgr II	1	1	0	0	2
Motor Vehicle Off Mgr III	1	0	0	0	1
Motor Vehicle Registrar	1	0	0	0	1
Project Asst	1	0	0	0	1
Records & Licensing Spvr	1	0	1	0	2
Stock & Parts Svcs Journey I	1	0	0	0	1
Supply Technician I	1	0	0	0	1
Supply Technician II	1	0	0	0	1
Totals	97	17	14	28	156