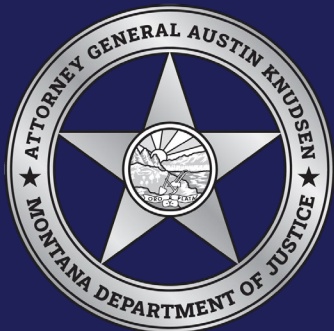


MOTOR VEHICLE DIVISION (MVD)

February 2023
Section D Budget Presentation



Motor Vehicle Division Org. Chart

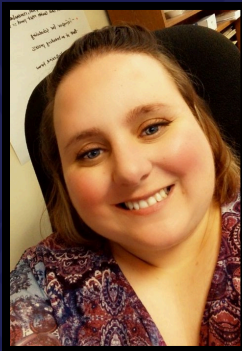
Administrator
Laurie Bakri



Fiscal
Karen Treharn



Operations
Felisha Koch



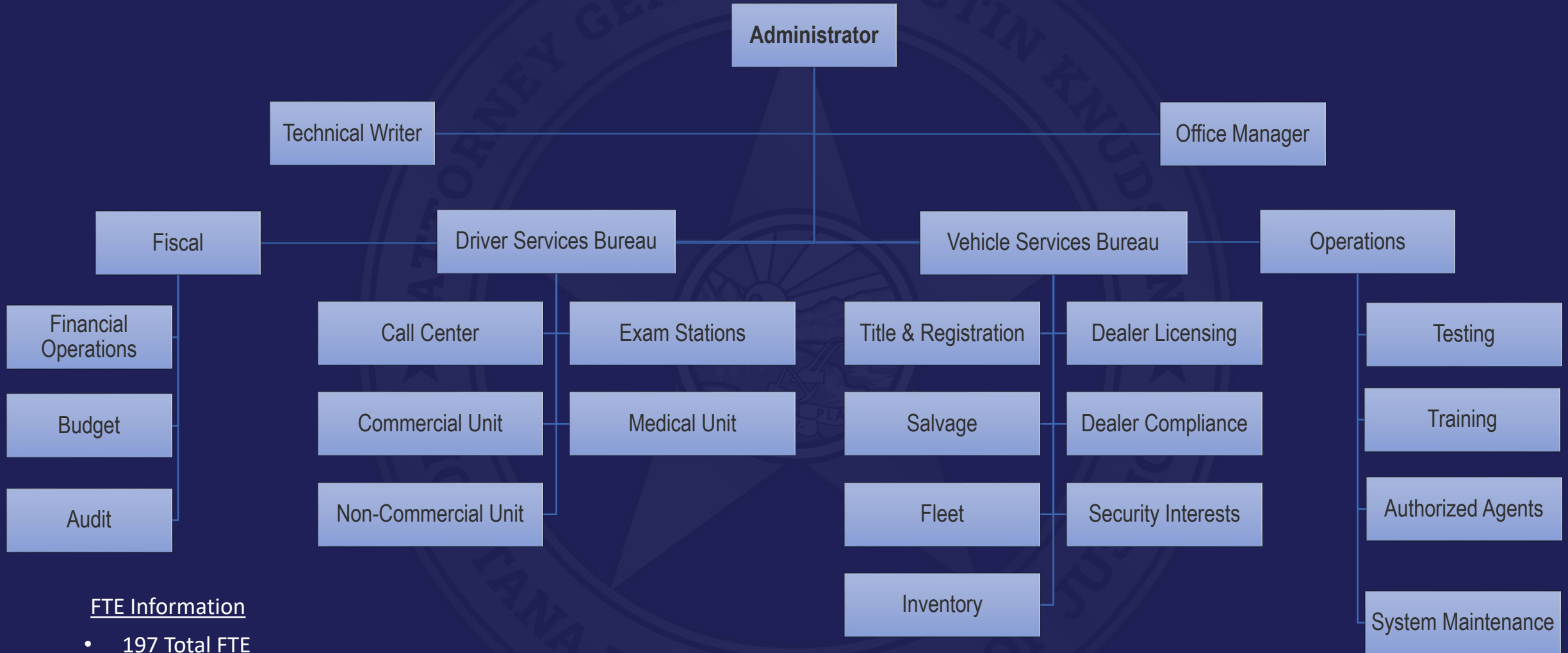
Driver Services Bureau
Rebecca Connors



Vehicle Services Bureau
Michael Walker



Motor Vehicle Division Org. Chart

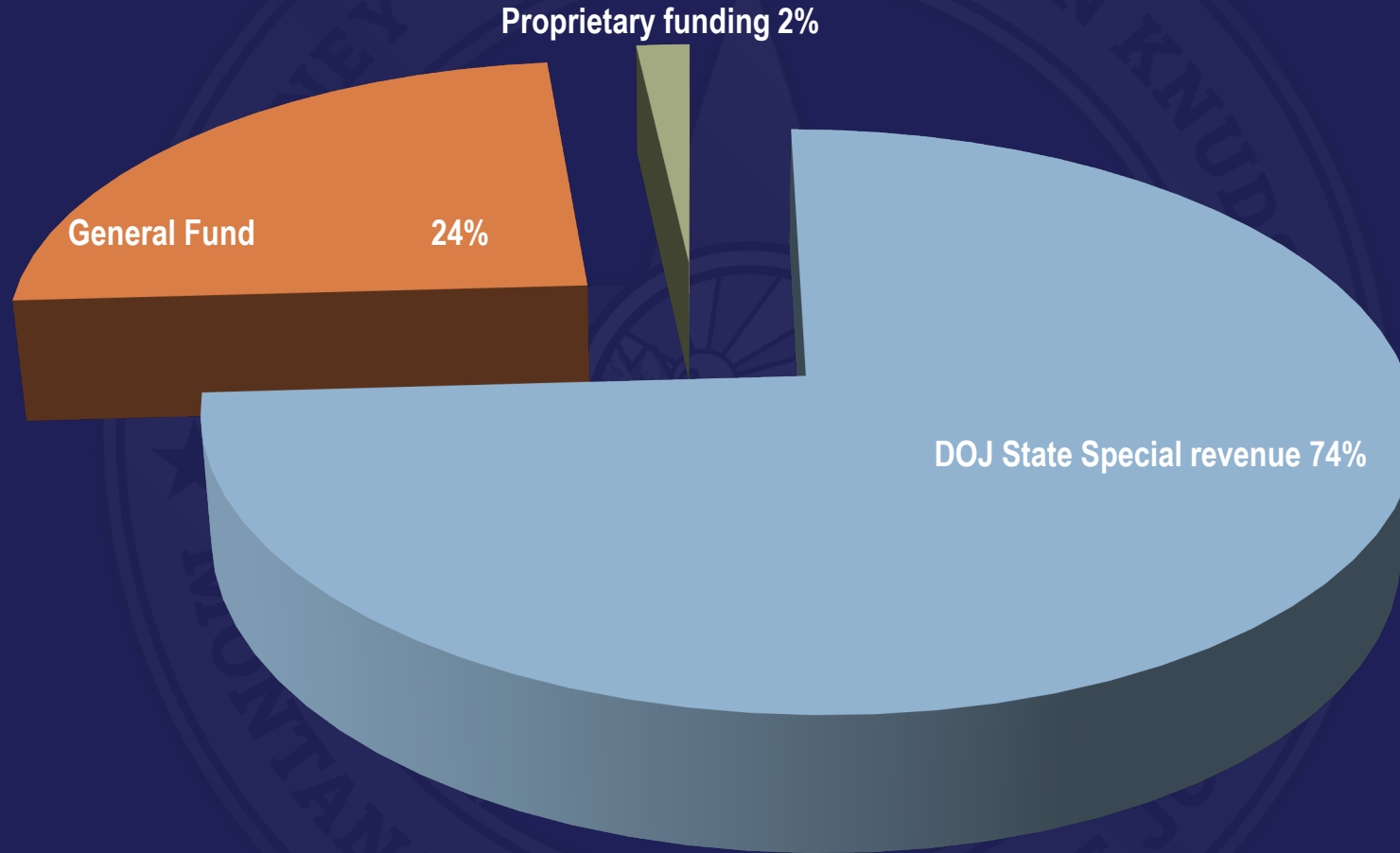


FTE Information

- 197 Total FTE
- 16.5 Vacant
- 35 Modified



Motor Vehicle Division Fiscal Year 2023



Items of Interest

- Our Mission – *Driving Customer Service*
- 48 Exam locations across the state
- 71 partner locations – county treasurer offices & authorized agents
- Licensed Drivers
 - 808,041 Standard License
 - 40,734 CDL
- Nearly 3.9M Registered Vehicles



Accomplishments & Efficiencies

- Adding more locations and options for CDL Testing
 - Helena College
 - Highlands College (Butte, MT)
 - Miles City College
 - Missoula College
- Launched CARS Scheduling Module
 - Reduced “no shows” from 30% to less than 12%
 - Increased customers served by more than 3,000 each month
 - 30% fewer calls to Customer Service
- Reduced vacancies by 50% within the last 6 months



Accomplishments & Efficiencies (cont.)

- Improved Customer Service score from a low of 78% in 2021 to high of 86% in 2022 *prior* to CARS scheduling launch - score jumped to 93% after launch.
 - Increased Customer Service trainings
 - Redesigned training program to focus on highest priority issues
- Implemented customer call back system
- Applied universal MVD branch office standards
- Deployed Mobile Unit
 - Served 1,500 customers in 7 different communities
- Streamlined forms and processes



Goals & Metrics

- CARS Driver Services Module
 - Launch Date – 11/13/23
 - Appointment wait times will be cut in half after release
 - Increased self-service opportunities for customers
 - Improved efficiencies for employees and partners
- CARS Vehicle Services Module
 - Launch Date – 3/17/2025
 - Evaluate and streamline business processes
 - Increased self-service opportunities for customers
 - Improved efficiencies for employees and partners
 - Better functionality between State and County services
- Updated Website www.mvd.mt.gov
 - Easier access to online services
 - Improved interface for customers and partners



Ongoing Projects

- CARS Driver Services Rollout
 - Business Testing – starts 3/20/23
 - Interface Development Deadline – 7/10/23
 - End to End Testing – starts 7/31/23
 - Release – 11/13/23
- CARS Vehicle Services
 - Evaluation of business processes – current
 - Definition phase – starts 12/4/23
 - Base configuration verification – starts 4/22/24



Ongoing Projects (cont.)

- Vehicle Services Bureau Training
 - Identified and hired trainer dedicated to reducing employee turnover
 - Trainer will also work with authorized agents and counties to improve accuracy of third-party transactions
- Upgrading technology for improved Customer Service
 - New scheduling system – launched 10/11/22
 - Replacement of obsolete technology – ongoing
 - Develop and launch MVD specific website – 11/23

Budget Requests

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 1 - Personal Services	0.00	75,553	10,273	0	85,826	0.00	101,983	28,718	0	130,701
DP 2 - Fixed Costs	0.00	39,573	241,177	0	280,750	0.00	39,959	238,018	0	277,977
DP 3 - Inflation Deflation	0.00	121,449	723,669	0	845,118	0.00	144,025	850,712	0	994,737
Grand Total All Present Law Adjustments	0.00	\$236,575	\$975,119	\$0	\$1,211,694	0.00	\$285,967	\$1,117,448	\$0	\$1,403,415

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

	-----Fiscal 2024-----					-----Fiscal 2025-----				
	FTE	General Fund	State Special	Federal Special	Total Funds	FTE	General Fund	State Special	Federal Special	Total Funds
DP 902 - FAST Annual Maintenance Costs	0.00	2,550,000	0	0	2,550,000	0.00	2,550,000	0	0	2,550,000
Total	0.00	\$2,550,000	\$0	\$0	\$2,550,000	0.00	\$2,550,000	\$0	\$0	\$2,550,000

*"Total Funds" amount includes funding from sources other than General Fund, State Special, or Federal Special (i.e. Proprietary).

Motor Vehicle Division

Laurie Bakri

MVD Administrator

Department of Justice

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