

## Used Motor Vehicle and Parts Commission

Lead Administrator: John Maile

Lead Financial Officer: Sherry Killian

| FY'13 Budgeted FTE |             |            |              |              |                 |                 |
|--------------------|-------------|------------|--------------|--------------|-----------------|-----------------|
|                    | Supervisors | Classified | Unclassified | \$0 - \$35 K | \$35 K - \$70 K | \$70 K - \$\$\$ |
| General Operations | 3           | 0          | 7            | 6            | 3               | 1               |
| Data Processing    | 0           | 0          | 0            | 0            | 0               | 0               |
| <b>Total</b>       | <b>3</b>    | <b>0</b>   | <b>7</b>     | <b>6</b>     | <b>3</b>        | <b>1</b>        |

| FTE History        |               |           |           |           |           |
|--------------------|---------------|-----------|-----------|-----------|-----------|
|                    | 2013 Budgeted | 2012      | 2009      | 2008      | 2003      |
| General Operations | 10            | 10        | 10        | 10        | 10        |
| Data Processing    | 0             | 0         | 0         | 0         | 0         |
| <b>Total</b>       | <b>10</b>     | <b>10</b> | <b>10</b> | <b>10</b> | <b>10</b> |

| FY'13 Projected Division/Program Funding By Source |                |            |                    |            |            |                    |
|--|----------------|------------|--------------------|------------|------------|--------------------|
|  | Appropriations | Federal    | Revolving          | Local      | Other*     | Total              |
| General Operations                                 | \$0            | \$0        | \$991,000          | \$0        | \$0        | \$991,000          |
| Data Processing                                    | \$0            | \$0        | \$80,000           | \$0        | \$0        | \$80,000           |
| <b>Total</b>                                       | <b>\$0</b>     | <b>\$0</b> | <b>\$1,071,000</b> | <b>\$0</b> | <b>\$0</b> | <b>\$1,071,000</b> |

\*Source of "Other" and % of "Other" total for each.

| FY'12 Carryover by Funding Source |                |         |           |       |        |           |
|-----------------------------------|----------------|---------|-----------|-------|--------|-----------|
|                                   | Appropriations | Federal | Revolving | Local | Other* | Total     |
| FY'12 Carryover                   | \$0            | \$0     | \$665,632 | \$0   | \$0    | \$665,632 |

\*Source of "Other" and % of "Other" total for each.

### What Changes did the Agency Make between FY'12 and FY'13

- |   |      |
|---|------|
| 1.) Are there any services no longer provided because of budget cuts? | No   |
| 2.) What services are provided at a higher cost to the user?          | None |
| 3.) What services are still provided but with a slower response rate? | None |

| FY'14 Requested Division/Program Funding By Source |                |            |                    |            |                    |              |
|--|----------------|------------|--------------------|------------|--------------------|--------------|
|  | Appropriations | Federal    | Revolving          | Other      | Total              | % Change     |
| General Operations                                 | \$0            | \$0        | \$991,000          | \$0        | \$991,000          | 0.00%        |
| Data Processing                                    | \$0            | \$0        | \$40,000           | \$0        | \$40,000           | -50.00%      |
| <b>Total</b>                                       | <b>\$0</b>     | <b>\$0</b> | <b>\$1,031,000</b> | <b>\$0</b> | <b>\$1,031,000</b> | <b>0.00%</b> |

\*Source of "Other" and % of "Other" total for each.

### Is the agency seeking any fee increases for FY'14?

|                  | \$ Amount |
|------------------|-----------|
| Increase 1    no | \$0       |

**Federal Government Impact**

|   |     |
|---|-----|
| 1.) How much federal money received by the agency is tied to a mandate by the Federal Government? | N/A |
| 2.) Are any of those funds inadequate to pay for the federal mandate?                             | N/A |
| 3.) What would the consequences be of ending all of the federal funded programs for your agency?  | N/A |
| 4.) How will your agency be affected by federal budget cuts in the coming fiscal year?            | N/A |
| 5.) Has the agency requested any additional federal earmarks or increases?                        | N/A |

**Revolving Funds**

|  | FY'13     | FY'14     | \$ Change |
|--|-----------|-----------|-----------|
| 200 Revolving Fund-<br>Used Dealer Licensing | \$482,155 | \$482,155 | 0         |
| Used Salespersons                            | \$71,765  | \$71,765  | 0         |
| Auto Dismantlers                             | \$38,675  | \$38,675  | 0         |
| Manufactured Housing Licenses                | \$72,825  | \$72,825  | 0         |
| Fines  | \$18,650  | \$18,650  | 0         |
| Misc.  | \$2,542   | \$2,542   | 0         |
| Insurance Pool Fees                          | \$92,076  | \$92,076  | 0         |

**Division and Program Descriptions**

|                    |  |
|--------------------|--|
| General Operations | Program 1 License and regulate Used Motor Vehicle Dealers, Automotive Dismantlers, and Manufactured Industry Licenses  |
|                    | Program 2 Handle consumer complaints regarding the licensees we regulate   |
| Data Processing    | Upgrade our data processing to an easier format for dealers, consumers and interested people to access. Move forward with online licensing to stay in compliance with state law. |

**Performance Measure Review**

|                                     | FY'12 | FY'11 | FY'10 | FY'09 | FY'08 |
|-------------------------------------|-------|-------|-------|-------|-------|
| General Operations                  |       |       |       |       |       |
| License applicants (New & Renewals) | 100%  | 100%  | 100%  | 100%  | 100%  |
| Resolution of Consumer Complaints   | 90%   | 90%   | 90%   | 90%   | 90%   |
| Investigation of Illegal Activities | 85%   | 85%   | 85%   | 90%   | 90%   |
| Regulation of Licensees             | 95%   | 95%   | 95%   | 95%   | 95%   |
| Maximizing use of online functions  | 60%   | 60%   | 55%   | 35%   | 0%    |