



Legislature of the Virgin Islands

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POST AUDIT DIVISION

July 08, 2016

COMMITTEE ON FINANCE FISCAL YEAR 2017 BUDGET HEARING

BUREAU OF MOTOR VEHICLES

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BACKGROUND AND HISTORY

Established under Title 3, Virgin Islands Code, Section 227-232 as amended, the Bureau of Motor Vehicles (BMV) is primarily charged with exercising general control over the administration of laws, the collection of fees relating to the licensing of motor vehicle operators, and the registration and licensing of motor vehicles as provided by law.

Act No. 6761, Bill No. 26-0025, identifies two statutory responsibilities that comprise the two divisions of the BMV:

Divisions	Responsibilities
Administrative Support Services Division <i>Office of the Director</i>	Providing direction and organizing the Bureau to supply the most efficient, cost effective, and coordinated delivery of services through administrative, logistical, contractual, and financial support to BMV’s daily operation.
Administrative Support Services Division <i>Administrative Support Sections</i>	Delivering streamlined services to the customers of the Bureau of Motor Vehicles.
Customer Service Division <i>Driver’s Vehicle Registration and Inspection</i>	Inspecting vehicles, verifying insurance documents, and issuing registration documents.
Customer Service Division <i>Records Management & Information System.</i>	Striving for efficiency in automation and communication by upgrading both hardware and software systems and training employees.
Customer Service Division <i>Licensing and Identification</i>	Administering written and road tests, issuing driver’s licenses, and preparing and maintaining records.

With primary emphasis on the providing of:

- Basic customer services to the motoring public
- Initiation and renewal of motor vehicle driver licenses
- Vehicle registration
- Certificate of title

The Bureau receives funding from three sources: General Fund, Bureau of Motor Vehicle Fund and the Personalized License Plate Fund.

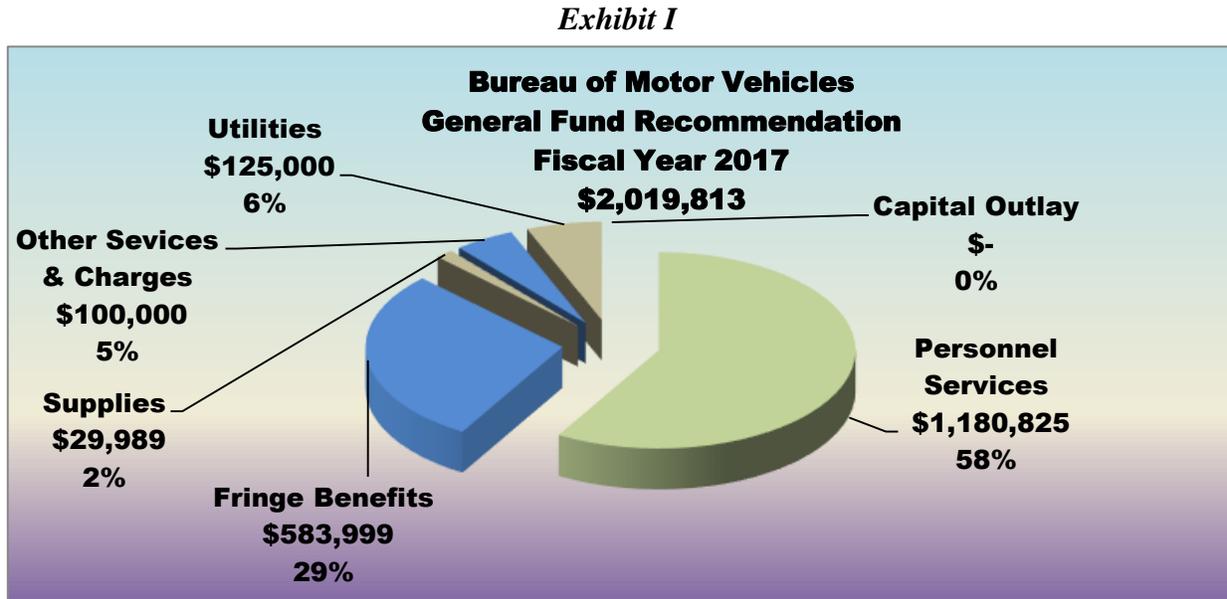
- The Bureau of Motor Vehicles Fund was created pursuant to Act No. 6761, Section 232. The fund shall consist of all monies received as fees collected by the Bureau of Motor Vehicles under the provisions of Title 20, Chapter 39 of VIC and any sums appropriated by the Legislature. Upon the certification of the Director of the Motor Vehicles, the Commissioner of Finance shall disburse the greater of 10% of the fund or \$1,000,000 for the purchasing of supplies, equipment, personnel services, and the operating expenses of the Bureau of Motor Vehicles.
- The Personalized Licensed Plate Fund was created pursuant to Title 33, Chapter 111, Section 3065, VIC. Monies collected from the sale of licensed plates shall be deposited into the Fund and shall be appropriated annually. The Commissioner of Finance shall disburse 50% of the Fund upon the certification of the Commissioner of the Virgin Islands Police Department and the remaining 50% shall be deposited into the General Fund.

MISSION STATEMENT

BMV’s mission is “*to deliver coordinated customer services to the motoring public that contributes to a safer community*”.

GENERAL FUND OVERVIEW

Exhibit I displays the Governor’s FY 2017 recommendation for BMV in the amount of \$2,019,813.



EXPENDITURE REPORT

The Governor has recommended a General Fund appropriation of \$2,019,813 for FY 2017. This is in line with FY 2016 appropriation of \$2,019,813. An overview (according to the 2017 Executive Budget Book) of BMV 2015-2017 expenditures are displayed in *Exhibit II*.

Exhibit II

Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Gov. Recom.	FY 17 & FY 16 Variance	% Chg
Appropriated Funds:					
General Fund:					
Personnel Services	\$ 857,500	\$ 1,075,982	\$ 1,180,825	\$ 104,843	10%
Fringe Benefits	455,315	522,270	583,999	61,729	12%
Supplies	-	100,000	29,989	(70,011)	(70%)
Other Svcs. & Chgs.	7,102	131,561	100,000	(31,561)	(24%)
Utilities	19,013	190,000	125,000	(65,000)	(34%)
Total General Fund	1,338,929	2,019,813	2,019,813	-	0%
Bureau of Motor Vehicles Fund					
Personnel Services	438,192	666,241	671,310	5,069	1%
Capital Outlays	-	-	-	-	0%
Fringe Benefits	145,651	328,433	307,599	(20,834)	(6%)
Supplies	57,306	5,326	21,091	15,765	296%
Other Svcs. & Chgs.	51,407	-	-	-	0%
Utilities	100,000	-	-	-	0%
Total Bureau of Motor Vehicle Fund	792,557	1,000,000	1,000,000	-	0%
Total Appropriated Funds	\$2,131,486	\$ 3,019,813	\$ 3,019,813	\$ -	0%

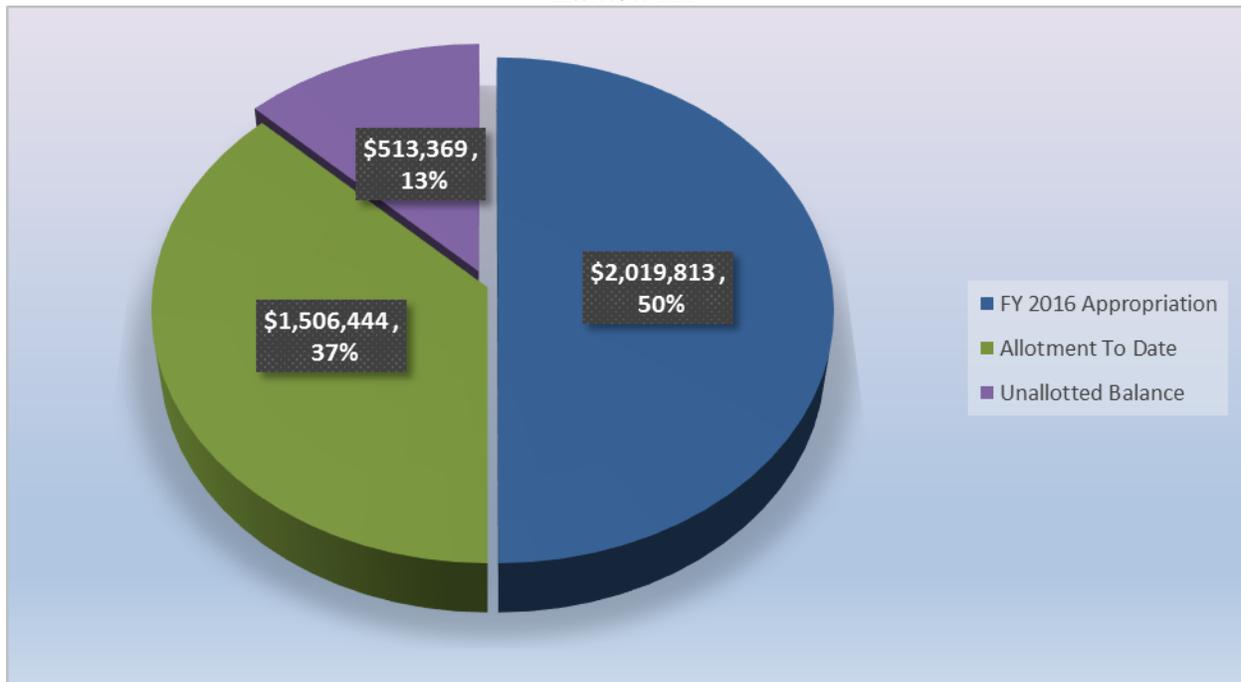
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Description	FY 2015 Expenditure	FY 2016 Appropriation	FY 2017 Gov. Recom.	FY 17 & FY 16 Variance	% Chg
Non-Appropriated Funds:					
Local Funds:					
Personalized License Plate					
Personnel Services	\$ -	\$ -	\$ -	\$ -	0%
Capital Outlays	58,614	38,895	-	(38,895)	(100%)
Fringe Benefits	-	-	-	-	0%
Supplies	223,446	300,589	314,452	13,863	5%
Other Svcs. & Chgs.	467,512	387,051	375,000	(12,051)	(3%)
Utilities	147,389	-	-	-	0%
Total Local Fund	896,961	726,535	689,452	(37,083)	(5%)
Federal Fund:					
Real ID Program					
Personnel Services	-	-	-	-	0%
Capital Outlays	-	20,600	-	(20,600)	(100%)
Fringe Benefits	-	-	-	-	0%
Supplies	-	110,355	-	(110,355)	(100%)
Other Svcs. & Chgs.	-	716,015	-	(716,015)	(100%)
Utilities	-	-	-	-	0%
Total Federal Fund	-	846,970	-	(846,970)	(100%)
Total Non-Appropriated Funds	896,961	1,573,505	689,452	(884,053)	(56%)
Grand Total Funds	\$ 3,028,447	\$ 4,593,318	\$ 3,709,265	\$ (884,053)	(19%)

ALLOTMENT SUMMARY

The Governor’s recommended amount for FY 2016 appropriations was **\$2,019,813**; BMV did not receive any administrative reduction. *Exhibits III* displays the General Fund allotment to date and un-allotted amount for FY 2016. As of May 25, 2016 BMV has received **\$1,506,544** in allotments.

Exhibit III



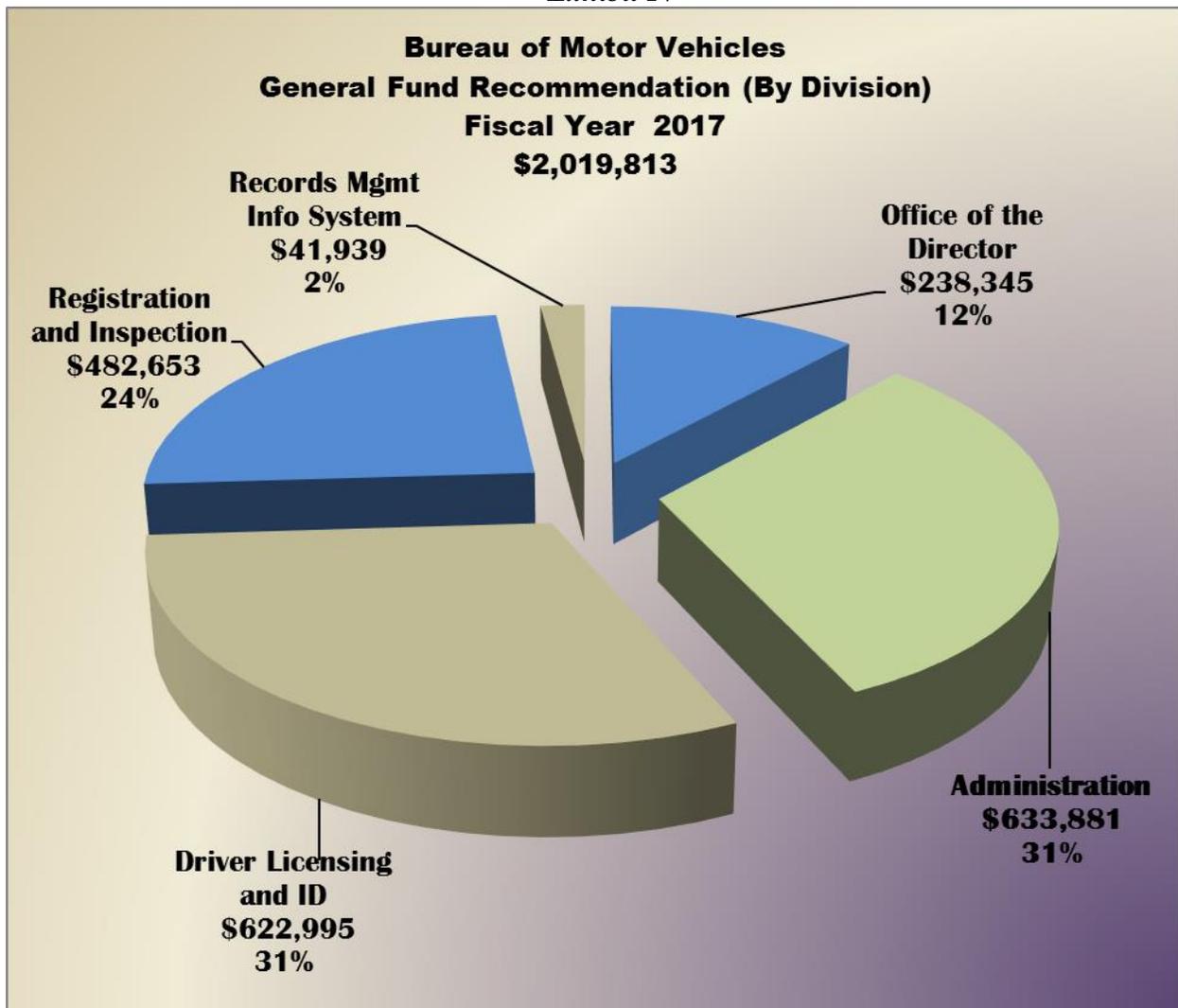
ALLOTMENT SUMMARY CONTINUED

The Bureau of Motor Vehicle Improvement Fund was created pursuant to Act No.7699, *Miscellaneous Section*. The Governor’s recommended amount for FY 2015 lump sum appropriations was \$750,000; the bureau received an 8% administrative reduction bringing the total available funding to \$690,000. However, there was no recommendations for FY 2016 and FY 2017.

BUDGET OVERVIEW (BY DIVISIONS)

Exhibits IV displays the Governor’s FY 2017 recommendation for BMV by divisions in the amount of \$2,019,813.

Exhibit IV



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Strategic Goal(s):

1. To provide quality service that will result in safer roads and highways.

Performance Goal(s):

1. To provide timely and accurate information and services.

Org 36000 Office of the Director

Functional Statement:

The Office of the Director ensures that the Bureau provides the most productive, efficient, cost-effective, and coordinated delivery of services. The Office of the Director has identified several initiatives for implementation, namely: (1) Breaking ground for an administrative office building on St. Croix; (2) Implementation of Act No. 7077, Virgin Islands Motorcycle Safety Education Act of 2009; (3) Implementation of the Commercial Motor Vehicle Inspection Act of 2010.

The Office of the Director is expected to receive twelve percent (12%) of the General Fund budget in the sum of **\$238,345** for FY 2017. This is **(\$56,607)** less than the total allocated for last fiscal year, due to a decrease in supplies.

	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Total	% Change
FY 17	\$187,000	\$-	\$51,345	\$-	\$-	\$-	\$238,345	19%
FY 16	147,000	-	47,952	100,000	-	\$-	294,952	
Variance	\$40,000	\$-	\$3,393	(\$100,000)	\$-	\$-	(\$56,607)	

Personnel Services cost for the Office of the Director section in FY 2017 will cover two (2) positions under the General Fund. The division will see an increase in Personnel Services in the amount of **\$40,000**.

Fund 100 – Office of the Director	Total Positions	Total Personnel Services Cost
Unclassified Filled	2	\$145,000
Adjustment		42,000
Total Fund 100 – Office of the Director	2	\$187,000

Org 36010 Administration

Functional Statement:

Administration provides all administrative, logistical, contractual and financial support for the daily operations of the Bureau of Motor Vehicles (BMV). Other related duties include the management of all incoming and outgoing correspondence, preparing monthly, quarterly and annual reports, and collection of statistical data on driver's license and vehicle registration information.

For the past several fiscal years, the Administrative Division has been planning to implement a fully automated Human Resources (HR) section as well as a fully automated payroll system that

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calculates time and attendance; a planned enforcement of Standard Operating Procedures (SOPs) for the HR and Payroll sections is anticipated; and the introduction of an in-house accounting structure to facilitate timely fiscal recordation and reporting of allotments and expenditures for both local and federal funds.

The Administration division is expected to receive thirty-one percent (31%) of the General Fund budget in the sum of **\$633,881** for FY 2017. This is **(\$75,461)** less than the total allocated for last fiscal year, due to a decrease in Other Charges and Utilities.

	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Total	% Change
FY 17	\$270,871	\$-	\$138,010	\$-	\$100,000	\$125,000	\$633,881	11%
FY 16	257,325	-	130,456	-	131,561	190,000	709,342	
Variance	\$ 13,546	\$-	\$ 7,554	\$-	(\$ 31,561)	(\$65,000)	(\$75,461)	

Personnel Services cost for the Administration section in FY 2017 will cover seven (7) positions under the General Fund. The division will see an increase in Personnel Services in the amount of **\$13,546**.

Fund 100 – Administration	Total Positions	Total Personnel Services Cost
Classified Filled	7	\$249,770
Adjustment		21,101
Total Fund 100 – Administration	7	\$270,871

Org 36100 Drivers Licensing and Identification

Functional Statement:

Drivers’ Licensing and Identification manages the drivers license program through administration of written and driver tests and issuance of drivers’ licenses. The Unit also prepares and maintains records and other required forms.

The Drivers Licensing and Identification division is expected to receive thirty-one percent (31%) of the General Fund budget in the sum of **\$622,995** for FY 2017. This is **\$262,717** more than the total allocated for last fiscal year, due to an increase in Fringe Benefits, Personnel Services and Supplies.

	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Total	% Change
FY 17	\$393,021	\$-	\$199,985	\$29,989	\$-	\$-	\$622,995	73%
FY 16	230,516	-	129,762	-	-	-	360,278	
Variance	\$162,505	\$-	\$ 70,223	\$29,989	\$-	\$-	\$262,717	

Personnel Services cost for the Drivers Licensing and Identification section in FY 2017 will cover fifteen (15) positions under the General Fund. The division will see an increase in Personnel Services in the amount of **\$162,505**.

Fund 100 – Drivers Licensing and Identification	Total Positions	Total Personnel Services Cost
Classified Filled	9	\$199,162
Classified Vacant	6	146,760
Adjustment		47,099
Total Fund 100 – Drivers Licensing and Identification	15	\$393,021

Org 36110 Registration and Inspection

Functional Statement:

Registration and Inspection inspects vehicles to ensure that they are road worthy, meet tinted glass law requirements, and are insured for the period of registration. It also verifies that all pertinent information on the registration is valid and correct.

The Registration and Inspection division is expected to receive twenty-four percent (24%) of the General Fund budget in the sum of **\$482,653** for FY 2017. This is **(\$20,754)** less than the total allocated for last fiscal year, due to a decrease in Personnel Services and Fringe Benefits.

	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Total	% Change
FY 17	\$304,922	\$-	\$177,731	\$-	\$-	\$-	\$482,653	4%
FY 16	313,734	-	189,673	-	-	-	503,407	
Variance	(\$8,812)	\$-	(\$11,942)	\$-	\$-	\$-	(\$20,754)	

Personnel Services cost for the Registration and Inspection section in FY 2017 will cover twelve (12) positions under the General Fund. The division will see a decrease in Personnel Services in the amount of **(\$8,812)**.

Fund 100 – Registration and Inspection	Total Positions	Total Personnel Services Cost
Classified Filled	12	\$287,467
Adjustment		17,455
Total Fund 100 – Registration and Inspection	12	\$304,922

Org 36120 Records Management and Information Systems

Functional Statement:

Records Management and Information Systems ensure that the BMV employees have the most updated automation and communication technology. Responsibilities include system upgrades, training of employees in coordination with the appropriate agencies to solve information technology problems.

The Records Management and Information Systems division is expected to receive two percent (2%) of the General Fund budget in the sum of **\$41,939** for FY 2017. This is **(\$109,895)** less than

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the total allocated for last fiscal year, due to a decrease in Fringe Benefits and Personnel Services.

	Personnel Services	Capital Outlay	Fringe Benefits	Supplies	Other Svcs. & Chgs.	Utilities	Total	% Change
FY 17	\$25,011	\$-	\$16,928	\$-	\$-	\$-	\$41,939	72%
FY 16	127,407	-	24,427	-	-	-	151,834	
Variance	(\$102,396)	\$-	(\$7,499)	\$-	\$-	\$-	(\$109,895)	

Personnel Services cost for the Records Management and Information Systems section in FY 2017 will cover one (1) position under the General Fund. The division will see a decrease in Personnel Services in the amount of **(\$102,396)**.

Fund 115 – Records Management and Information Systems	Total Positions	Total Personnel Services Cost
Classified Filled	1	\$20,906
Adjustment		4,105
Total Fund 100 – Records Management and Information Systems	1	\$25,011

FEDERAL GRANTS

Exhibit V displays the Federal Grant received by BMV in FY 2016.

Exhibit V

Grantor Agency	Grant Title	Amount	Grant Number	Period
US Department of Interior – Office of Insular Affairs	FY 2014 CIP Grant VI- CIP-2014-3	\$ 52,250	D14AP00106	09/09/14 – 09/30/19

LEASES

BMV currently does not have any lease agreements. This has been in effect for the past few years.

VEHICLE LISTING

Exhibit VI provides a vehicle listing for FY 2016. All vehicles are owned by BMV. The gas consumption from October 2015 through May 2016 for the Territory is **\$2,360**. The repair and maintenance charges from October 2015 through May 2016 for the Territory are **\$1,543**. In FY 2015 the vehicle maintenance cost was reported as **\$9,226**. This represents a decrease of **\$7,683**.

Exhibit VI

Year	Make	Model	Division	Source	Condition	Office	Plate No.
2006	Chevrolet	Colorado	Administration	Special	Good	STT	BMV-5
2007	Chevrolet	Colorado	Administration	Special	Good	STT	BMV-6
2007	Chevrolet	Colorado	Administration	Special	Good	STX	BMV-8
2007	Chevrolet	Malibu	Administration	Special	Good	STT	BMV-7
2007	Chevrolet	Malibu	Administration	Special	Good	STX	BMV-3
2006	Chevrolet	Trailblazer	Office of the Director	Special	Good	STT	BMV-2
2006	Chevrolet	Trailblazer	Office of the Director	Special	Good	STX	BMV-1

CONTRACTS

Exhibit VII displays BMV contract listing for FY 2016.

Exhibit VII

Vendor	Contract No.	Amount	Period	Purpose	Type of Service	Funding Source	Payments
BIZ VI, LLC	PC048BMV13	\$ 858,833	02/06/13 - 02/06/16	Developing facial recognition software that can be synchronized and integrated in the Real ID Act Driver's License Software.	Professional	Federal Fund/ Special Fund	\$ 219,853

REVENUE REPORTS (Transportation Trust Fund, Motorcycle Safety Fund, Personalized License Plate Fund, Peace Officer Training Fund, and Certificate of Title Fund)

Exhibit VIII display a summarized listing of revenues collected for FY 2014, FY 2015, and October 1, 2015 – March 31, 2016.

Exhibit VIII

Month	FY 2014 Actual	FY 2015 Actual	October 1, 2015- March 31, 2016
October	\$ 593,907	\$ 620,408	\$ 709,865
November	606,442	594,906	751,026
December	633,761	780,044	916,556
January	716,219	835,512	901,891
February	685,272	778,246	852,155
March	634,748	763,634	748,324
April	615,183	666,904	-
May	548,156	687,529	-
June	586,614	681,072	-
July	610,534	705,190	-
August	606,122	638,499	-
September	579,559	766,169	-
Total Revenues	\$7,416,517	\$8,518,113	\$4,879,827

REVENUE REPORTS CONTINUED

Exhibit IX displays a detailed breakdown of revenues collected by districts from October 1, 2014 – September 30, 2015.

Exhibit IX

Month	St. Croix	St. Thomas	St. John	Total
October (2014)	\$ 257,916	\$ 314,610	\$ 47,882	\$ 620,408
November (2014)	238,457	307,729	48,720	594,906
December (2014)	297,407	415,761	66,876	780,044
January (2015)	314,071	444,244	77,197	835,512
February (2015)	322,134	401,906	54,206	778,246
March (2015)	294,689	415,828	53,117	763,634
April (2015)	262,176	358,239	46,489	666,904
May (2015)	248,162	388,358	51,009	687,529
June (2015)	270,090	368,994	41,988	681,072
July (2015)	286,932	379,267	38,991	705,190
August (2015)	246,968	352,910	38,621	638,499
September (2015)	307,678	413,787	44,704	766,169
Total Revenues	\$3,346,680	\$4,561,633	\$609,800	\$8,518,113

Exhibit X displays a detailed breakdown of revenues collected by districts from October 1, 2015 – March 31, 2016.

Exhibit X

Month	St. Croix	St. Thomas	St. John	Total
October (2015)	\$ 282,142	\$ 376,961	\$ 50,762	\$ 709,865
November (2015)	296,179	390,943	63,904	751,026
December (2015)	358,261	492,420	65,885	916,566
January (2016)	380,211	451,066	70,614	901,891
February (2016)	340,096	450,839	61,220	852,155
March (2016)	303,798	396,664	47,862	748,324
Total Revenues	\$1,960,687	\$2,558,893	\$360,247	\$4,879,827

HIGHLIGHTS

The Post Audit Division made the following discoveries while analyzing the information provided by the bureau:

- The FY 2017 personnel services for the division of Record Management and Information Systems has decreased **(\$102,396)** below the FY 2016 personnel services of **\$127,407**. **(Page 10)**
- The FY 2017 personnel services for the division of Drivers Licensing and Identification has increased **\$162,505** above the FY 2016 personnel services of **\$230,516**. **(Page 8)**

SUMMARY

The Bureau of Motor Vehicles (BMV) FY 2017 Governor’s recommended budget is as follows:

\$ 2,019,813	General Fund FY 2017 Recommended Budget
\$ 1,000,000	Bureau of Motor Vehicle Fund
\$ 689,452	Personalized License Plate Fund
\$ 3,709,265	FY 2017 Total Projected Operating Budget



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Post Auditor

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POSITION TITLE		SALARY	STATUS
360 BUREAU OF MOTOR VEHICLE			
1001 DIV. OF DRIVERS LICENSE & INSPEC.			
36100 DRIVERS LICENSING & IDENTIFIC			
ADJUSTMENTS			
HOLIDAY PAY		3,300	
NOC FEES & COMP		43,799	
SUB-TOTAL		47,099	
CLASSIFIED			
CASHIER II		20,140	FILLED
CASHIER II		20,785	FILLED
CASHIER III		21,712	FILLED
COLLECTION AGENT		25,479	FILLED
DATA ENTRY OPERATOR I		20,798	FILLED
DATA ENTRY OPERATOR II		26,728	FILLED
DATA ENTRY OPERATOR II		20,906	FILLED
DATA ENTRY OPERATOR II		21,708	FILLED
DATA ENTRY OPERATOR II		20,906	FILLED
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
CUSTOMER SERVICE REPRESENTATIVE		24,460	VACANT
SUB-TOTAL	15	345,922	
360 1001 FUND 100 TOTAL	15	393,021	
360 1001 36100 ACTIVITY	15	393,021	
360 BUREAU OF MOTOR VEHICLE			
1101 DRIVERS LICENSE & INSPECTION			
36110 REGISTRATION AND INSPECTION			
ADJUSTMENT			
HOLIDAY PAY		4,800	
NOC FEES & COMP		12,655	
SUB-TOTAL		17,455	
CLASSIFIED			
CASHIER		20,785	FILLED
COLLECTION AGENT II		25,479	FILLED
DATA ENTRY OPERATOR II		25,646	FILLED
DATA ENTRY OPERATOR II		20,906	FILLED
DATA ENTRY OPERATOR II		20,906	FILLED
DATA ENTRY OPERATOR II		22,677	FILLED
DATA ENTRY OPERATOR II		20,906	FILLED
DATA ENTRY OPERATOR II		23,640	FILLED
MOTOR VEHICLE INSPECTION		24,460	FILLED
MOTOR VEHICLE INSPECTION		24,460	FILLED
MOTOR VEHICLE INSPECTION		24,460	FILLED
SUPERVISOR OF CASHIERS		33,142	FILLED
SUB-TOTAL	12	287,467	

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POSITION TITLE		SALARY	STATUS
360 1101 FUND 100 TOTAL	12	287,467	
360 1101 36110 ACTIVITY	12	304,922	
360 BUREAU OF MOTOR VEHICLE			
1201 DIV. OF DRIVERS LICENSE & INSPEC			
360 BUREAU OF MOTOR VEHICLE			
1201 DIV. OF DRIVERS LICENSE & INSPEC			
ADJUSTMENT			
HOLIDAY PAY		2,000	
SUM LUMP		2,105	
OVERTIME			
SUB-TOTAL		4,105	
CLASSIFIED			
DATA ENRTY OPERATOR II		20,906	FILLED
SUB-TOTAL	1	20,906	
360 1201 36120 ACTIVITY	1	25,011	
360 FUND 100 TOTAL	37	1, 180,825	
360 BUREAU OF MOTOR VEHICLE			
3001 DIVISION OFFICE OF THE DIRECTOR			
36010 ADMINISTRATION			
ADJUSTMENTS			
NOC FEES & COMP		37,957	
HOLIDAY PAY		3,000	
SUB-TOTAL		40 ,957	
UNCLASSIFIED			
HUMAN RESOURCES MAN.		65,000	FILLED
SUB-TOTAL	1	65,000	
CLASSIFIED			
ACCOUNTANT I		27,386	FILLED
EXECUTIVE ASSISTANT		40,000	FILLED
PAY/ PURCHASING OFFICER		27,386	VACANT
COMPUTER OPERATOR II		22,364	VACANT
FINANCIAL MANAGEMENT OFF		65,000	FILLED
GENERAL MAINTENANCE WORKER I		20,399	FILLED
PBX OPERATOR/RECEPTIONIST		25,794	FILLED
SUB-TOTAL	7	228,329	
360 3001 FUND 2094 TOTAL	8	334,286	
360 3001 36010 ACTIVITY	8	334,286	

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POSITION TITLE		SALARY	STATUS
360 BUREAU OF MOTOR VEHICLE			
3022 DIV. OF DRIVERS LICENSE & INSPEC			
36110 REGISTRATION AND INSPECTION			
ADJUSTMENT			
HOLIDAY PAY		2,100	
NOC FEES & COMP		18,060	
SUB-TOTAL		20,160	
UNCLASSIFIED			
SUPERVISOR, COMMERCIAL INSPECTOR		45,000	FILLED
SUB-TOTAL	1	45,000	
CLASSIFIED			
ADMINISTRATIVE OFFICER I		35,000	FILLED
CASHIER II		20,140	FILLED
DATA ENTRY OPERATOR		20,798	FILLED
DATA ENTRY OPERATOR		20,798	FILLED
MOTOR VEHICLE INSPECTOR		24,460	FILLED
MOTOR VEHICLE INSPECTOR		24,460	FILLED
MOTOR VEHICLE INSPECTOR		24,460	FILLED
SUB-TOTAL	7	170,116	
360 3022 FUND 2094 TOTAL	8	235,276	
360 3022 36110 ACTIVITY	8	235,276	
360 BUREAU OF MOTOR VEHICLE			
3010 DIV. OF DRIVERS LICENSE & INSPEC			
36120 RECORDS MANAGEMENT INFO SYS			
ADJUSTMENT			
HOLIDAY PAY		1,500	
NOC FEES & COMP		13,362	
SUB-TOTAL		14,862	
UNCLASSIFIED			
MGT. INFOR. SYSTEMS ADMINIS.		50,000	FILLED
SUB-TOTAL	1	50,000	
CLASSIFIED			
SYSTEM ANALYST I		36,886	FILLED
SUB TOTAL	1	36,886	
360 3010 FUND 2094 TOTAL	2	101,748	
360 3010 36120 ACTIVITY	2	101,748	
360 FUND 2094 TOTAL	20	671,310	
360 DEPARTMENT	57	1,852,135	

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RECAP			
FUND 100			
UNCLASSIFIED FILLED	2	145,000	
CLASSIFIED FILLED	29	757,305	
CLASSIFIED VACANT	6	146,760	
ADJUSTMENT		131,760	
TOTAL FUND 100	37	1,180,825	
FUND 2094			
UNCLASSIFIED FILLED	3	160,000	
CLASSIFIED FILLED	15	385,581	
CLASSIFIED VACANT	2	49,750	
ADJUSTMENTS		75,979	
TOTAL FUND 2094	20	671,310	
GRAND TOTAL	57	1,852,135	