Legislative Appropriations Request
For Fiscal Years 2014 and 2015

Submitted to the
Governor's Office of Budget, Planning and Policy
and the Legislative Budget Board

TEXAS DEPARTMENT OF MOTOR VEHICLES

REVISED

September 2012

CERTIFICATE

Agency Name **Texas Department of Motor Vehicles**

This is to certify that the information contained in the agency Legislative Appropriations Request filed with the Legislative Budget Board (LBB) and the Governor's Office of Budget, Planning and Policy (GOBPP) is accurate to the best of my knowledge and that the electronic submission to the LBB via the Automated Budget and Evaluation System of Texas (ABEST) and the PDF file submitted via the LBB Document Submission application are identical.

Additionally, should it become likely at any time that unexpended balances will accrue for any account, the LBB and the GOBPP will be notified in writing in accordance with Article IX, Section 7.01 (2012–13 GAA).

Chief Executive Office

Whitney H Brewster
Signature

Whitney Brewster
Printed Name

Executive Director
Title

09-12-12
Date

Board or Commission Chair

Victor Vandergriff
Signature

Victor Vandergriff
Printed Name

Board Chairman
Title

9-12-12
Date

Chief Financial Officer

Linda M. Flores
Signature

Linda M. Flores
Printed Name

Chief Financial Officer
Title

9-12-12
Date

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TEXAS DEPARTMENT OF MOTOR VEHICLES

September 1, 2013 – August 31, 2015

BOARD MEMBER	TERM EXPIRES	HOMETOWN
Victor Vandergriff, Chairman	February 1, 2015	Arlington, TX
Laura Ryan, Vice Chair	February 1, 2015	Cypress, TX
Robert Barnwell III	February 1, 2013	Magnolia, TX
Blake Ingram	February 1, 2017	Sunnyvale, TX
Cheryl Johnson	February 1, 2013	Friendswood, TX
Raymond Palacios, Jr.	February 1, 2013	El Paso, TX
Victor Rodriguez	February 1, 2015	McAllen, TX
Marvin Rush	February 1, 2017	Seguin, TX
John Walker III	February 1, 2017	Houston, TX

REVISED

September 2012

608 Department of Motor Vehicles

This Legislative Appropriations Request (LAR) was prepared after a detailed review by the Texas Department of Motor Vehicles' (TxDMV) administrators and input from the TxDMV governing board. The nine-member board is appointed by the governor, who designates one board member to serve as chairman.

The Board selects one of its members to serve as vice chairman. By law, board members must include:
• 1 county tax assessor-collector
• 2 franchised auto dealers
• 1 independent auto dealer
• 1 representative from the vehicle manufacturing or distribution industry
• 1 representative from the motor carrier industry
• 1 county or city law enforcement representative
• 2 customer (public) representatives

The current TxDMV Board members are as follows:

BOARD MEMBER	TERM EXPIRES	HOMETOWN
Victor Vandergriff, Chairman	February 1, 2015	Arlington, TX
Laura Ryan, Vice Chair	February 1, 2015	Cypress, TX
Robert Barnwell III	February 1, 2013	Magnolia, TX
Blake Ingram	February 1, 2017	Sunnyvale, TX
Cheryl Johnson	February 1, 2013	Friendswood, TX
Raymond Palacios	February 1, 2013	El Paso, TX
Victor Rodriguez	February 1, 2015	McAllen, TX
Marvin Rush	February 1, 2017	Seguin, TX
John Walker III	February 1, 2017	Houston, TX

We are submitting this budget request in accordance with the approved strategic plan and within the budget guidelines of the Legislative Budget Board and the Governor's Office of Budget, Planning and Policy.

OVERVIEW OF BUDGET REQUEST:

Since its inception as a stand-alone agency in 2009, building a core infrastructure that promotes sound business processes and optimizes services has remained a priority for TxDMV. Over the last 18 months, the agency engaged in identifying those processes and efficiencies, using both external and internal assessments. The results and recommendations of those efforts are the foundation of the FY 2014-15 appropriations request, as well as being reflected in the agency's new budget structure approved by the Legislative Budget Board and the Governor's Office.

Two major themes were identified as critical for continued agency success and to further support the agency's philosophy of providing quality customer service. Integrated into the baseline, capital budget, and exceptional items within the appropriations request, are 1) enhancing the agency's information technology (IT)

infrastructure, with a particular emphasis towards online services; and, 2) improving operational efficiencies and providing enhancements at both the central office and regional locations.

The agency's baseline budget appropriation for the FY 2014-15 biennium is approximately $308.3 million, which includes a request for capital authority in the amount of $66.9 million for the biennium for capital expenditures. Additionally, the agency is requesting approximately $16.5 million in exceptional items.

Businesses and citizens served by the TxDMV are estimated to generate over $3.1 billion in revenue for the FY 2012-13 biennium. These funds are deposited into the General Revenue (GR) Fund (Fund 001) and the State Highway Fund. Approximately $2.6 billion of these funds are directly attributed to the department's registration and titling activities. TxDMV is primarily supported by fee revenue deposited to the State Highway Fund (Fund 006).

INDUSTRY OVERVIEW:

The motoring public and citizens of Texas can be proud to know that TxDMV registers more than 22 million vehicles every year, the second highest in the nation, and issues more than six million titles. Additionally, TxDMV licenses more than 28,000 motor vehicle and salvage dealers per year, issues more than 700,000 commercial motor carrier permits, while responding to more than two million customers who call, write or walk into its offices.

Texas has a large number of vehicle- related companies doing business in Texas. This total includes almost 41,000 registered motor carriers, 2,575 new and 18,039 independent motor vehicle dealerships, 1,003 motorcycle dealerships, 512 travel trailer dealerships, 2,228 trailer/semitrailer dealerships, 283 recreational dealerships and 182 automotive manufacturing establishments. These sectors of the Texas economy are referred to collectively as motor vehicle related industries. Motor vehicle related industries play a vital role in the Texas economy.

By providing services to customers across these various industries, TxDMV collects revenues from registrations and titling services, business licenses, permits, and credentials for deposit into the State Highway Fund (Fund 006), the primary source of funding for the state's transportation and infrastructure system and for deposit into the GR Fund (Fund 001).

From 2010 to 2011, Texas' population increased by 421,000 according to the U.S. Census Bureau. Due to this influx of new residents and combined with a positive economic outlook for 2012, TxDMV has seen a significant increase in revenues collected for the State Highway Fund and the General Revenue Fund. These factors have contributed to an increase of 17.8% in revenues deposited to the General Revenue Fund and an increase of 14.3% in revenues deposited to the State Highway Fund for FY 2012.

Because TxDMV collects significantly more in revenue than it is appropriated, it is a net revenue generating agency for the state. During the 2014-15 biennium, TxDMV estimates it will collect approximately $3.2 billion in total revenues: $3 billion to Fund 006 and $198 million to Fund 001. The agency anticipates deposits to Fund 006 to account for an estimated 20% of the state's total Fund 006 revenue. Overall, TxDMV estimates it will contribute revenues to the state in excess of $2.9 billion more than the agency's appropriation.

608 Department of Motor Vehicles

GENERAL AGENCY INFORMATION:

Overview

TxDMV was created by H.B. 3097, 81st Legislature, Regular Session effective November 1, 2009. S.B. 1420, by Hinojosa, et al, 82nd Legislature, Regular Session, transferred the Motor Carrier Oversized/Overweight Permitting Program from TxDOT to TxDMV no later than January 1, 2012.

TxDMV is organized into the following divisions: Automobile Burglary and Theft Prevention Authority, Administrative Services, Consumer Relations, Enforcement, Financial Services, Government and Strategic Communications, Motor Carrier, Motor Vehicle, and Vehicle Titles and Registration.

- The Automobile Burglary and Theft Prevention Authority provides grants to law enforcement jurisdictions and other non-profit organizations to reduce auto burglary and theft and provides auto burglary and theft prevention awareness outreach and education.

- The Administrative Service Division supports all programs in the agency with information technology, human resources support, imaging and scanning operations, and general support functions.

- The Consumer Relations Division is the agency contact center—serving customers by telephone, email, and written correspondence.

- The Enforcement Division regulates the motor vehicle sales and distribution industry, the motor carrier industry, leasing businesses and motor transportation brokers in order to protect the welfare of the public and ensure fair treatment of consumers by household goods carriers.

- The Financial Services Division provides accounting, budgeting, and purchasing functions for the agency.

- The Government and Strategic Communications Division provides a centralized analysis of legislative bills and communications with legislative offices, and consistent “one voice” messages to stakeholders, constituents, and the media.

- The Motor Carrier Division provides credentialing services, permitting services to transport oversize/overweight cargos, the granting of operating authority for motor carriers and household goods carriers, and manages the International Registration Program for the state.

- The Motor Vehicle Division facilitates the licensing of motor vehicle dealers, manufacturers, and a variety of other entities engaged in the motor vehicle sales and distribution industry, as well as the licensing of salvage vehicle dealers.

- The Vehicle Titles and Registration Division provides vehicle titles, registration, and related services, including supporting the 254 county tax assessor-collectors and their agents that provide title, registration, and license plate services to the public.

Workforce Aspects

TxDMV was authorized a workforce of 647 budgeted, full-time equivalent (FTE) positions when it was created in 2009. With the transfer of 116 Oversize/Overweight (OS/OW) Permitting Program FTEs in January 2012, the number of authorized FTEs increased to 763 for the 2012-13 biennium.

TxDMV ORGANIZATIONAL ASSESSMENT:

The TxDMV Board is committed to making the agency as efficient, responsive, cost-effective, and forward thinking as possible by maximizing the return to the state through the innovative operation and oversight of the motor vehicle industry. Some of the ways that the Board has encouraged this development are as follows:

- Industry Landscape: An understanding of current and emerging best practices in state motor vehicle regulation, with a particular focus on the creation of a responsive, customer-centric model of operation, providing innovative and optimized services while being performance driven;

- Organizational Culture: An assessment of the current or “as is” organizational culture, the design of a desired or “to be” culture, and the development of recommendations to achieve the desired culture;

- Stakeholder Engagement: The engagement of external stakeholders to develop an understanding of the expectations, issues, and concerns of the various constituency groups served by the agency; and

- TxDMV Transformation Programs: An agency redesign, supported by technology.

TxDMV TRANSFORMATION PROGRAMS:

Since its inception as a stand-alone agency in 2009, TxDMV has worked to enhance the way it does business internally and externally. TxDMV envisions an agency transformation supported by streamlined processes and enhanced automation.

There are two major transformation programs undertaken by TxDMV to enhance existing technology, define business process improvements, and implement both technology and process improvements. These programs will result in the redesign of the agency, supported by technology:

- Texas Automation System Project (TASP), which include the following activities and projects:
  - o Ongoing: Known Enhancements to Existing Systems (KEES);
  - o Completed: Business Process Analysis (BPA)
  - o Completed: Future State Technology Architecture Definition
  - o Completed: Enterprise Project Roadmap and Sourcing Strategy
  - o Established: Enterprise Project Management Office(EPMO)and Enterprise Governance Process

- Motor Vehicle Enterprise Systems (MoVES): TxDMV Roadmap Projects to be started in FY 2014-2015.

These items are described below.

Known Enhancements to Existing Systems (KEES)

KEES provides enhancements to existing functionality for systems such as the Registration and Titling System (RTS). The legacy RTS will continue to be enhanced to reflect new and changing requirements resulting from legislative changes as well as implementation of a backlog of enhancement modifications requested by the users. KEES will continue to implement changes to the legacy RTS until it's replaced by the modernized RTS (RTS modernization is discussed under the section on EPMO and Enterprise Governance Process).

Business Process Analysis (BPA) Project

The BPA project was a strategic initiative to define the improved “customer centric” business processes of the agency. TxDMV conducted a competitive procurement and hired Gartner, Inc. (an independent consulting firm) to perform the analysis of all TxDMV divisions, except Administrative Services (Human Resources, Procurement and Information Technology) and Financial Services divisions (Accounting and Payroll).

The BPA project was successfully completed in December 2011. The two primary milestones and deliverables of this project were:

1. Review and document the current state (“as is”) TxDMV business processes.

BPA Project Team reviewed existing business process documentation and traveled across the state to conduct interviews and onsite visits with TxDMV business process owner(s), Regional Service Centers and business partners (Tax Assessor- Collectors, auto dealers, law enforcement, motor carriers, trade associations, etc.) to understand TxDMV current business processes. A comprehensive “AS IS Business Process” document (over 400 pages) was developed and captured the major TxDMV business processes as well as opportunities for improvements.

2. Define and document the future state (“to be”) TxDMV business processes.

Gartner facilitated a workshop with TxDMV Executive leadership to identify guiding principles that would serve to facilitate brainstorming and ideal TxDMV business processes. The following are the 10 Business Process Analysis guiding principles:

- Resolve issues at first contact
- Deliver consistent customer experience
- Provide full service to all customers at any service location
- Provide status information in real time to customers and stakeholders
- Provide online self-service capability with a minimum of manual intervention
- Track performance for all incoming calls
- Process work in a paperless manner starting at the point of entry
- Incorporate quality assurance into business processes
- Continue to provide flexible payment options

- Each requirement must be linked to benefits based on the following priority:

  1. Benefit to customers;
  2. Benefit to stakeholders;
  3. Benefit to TxDMV.

Next, the BPA project team facilitated multiple cross-functional workshops that brought together agency leadership, staff, business partners, and other external stakeholders to identify business process improvement opportunities. During the course of the project, the scope of BPA was expanded to reflect the transfer of the TxDOT Motor Carrier Oversize/Overweight function to TxDMV.

The future state definition workshops resulted in the development of improvement initiatives outlined in a Future State Business Requirements Document (BRD).

Future State Technology Architecture Definition

It was critical for TxDMV to define the technology standards that the agency will adhere to going forward, ensuring that the implementation of improvement projects do not result in disparate technologies that may not meet the long term needs of the agency or may not result in technology solutions that integrate readily. TxDMV completed a Future State Technology Architecture Definition in order to mitigate the risk of poor technology investment decisions and to ensure a standard technology direction in terms of capabilities needed in the future.

Enterprise Project Roadmap and Sourcing Strategy

The BPA initiatives were analyzed to determine dependencies, priorities and sourcing strategies for the initiatives. Sourcing strategy refers to how the resources for executing the initiative projects are obtained: in-sourcing, out-sourcing (e.g., competitive procurements, Requests for Proposals (RFP), Deliverables-Based IT Services (DBITS) contracts), or multi-sourcing (i.e., a combination of in-sourcing and out-sourcing). The initiatives were prioritized into a project roadmap.

Enterprise Project Management Office (EMPO) and Enterprise Governance

To ensure that all the projects are managed and visible, TxDMV established the EPMO that provides standard templates, issue and risk mitigation processes, and assistance to help ensure that enterprise projects are successfully executed. TxDMV also established the Enterprise Governance process to ensure that project investments result in business benefits and that the project priorities align with the strategic direction of the TxDMV board. The Enterprise Governance process involves a monthly meeting of TxDMV executive leadership (i.e., the Governance Team) to review the dashboard of active projects and determine next steps for new project proposals that are aligned with the established project roadmap.

The first project approved from the TxDMV transformation roadmap is RTS Refactoring. TxDMV has let an RFP for a vendor to modernize the RTS system and re-platform the system on equipment hosted via the Department of Information Resources (DIR) Data Center Services Contract. The scope of the RTS Refactoring project includes a vendor assuming maintenance and operations of the current legacy RTS from TxDOT staff prior to RTS being re-factored (i.e., modernized). Proposals to this RFP are due on August 30, 2012, and a contract is expected to be executed with the successful respondent by the end of 2012.

Motor Vehicle Enterprise Systems (MoVES)

The Motor Vehicle Enterprise Systems (MoVES) project represents a multi-year, multi-phased program that will address business process improvements to customer service, streamline and implement multiple service delivery channels that meet customer demand, and leverage technology to provide on-line self-service options to access TxDMV services and products.

The MoVES Project will address several improvement initiatives identified during the TxDMV Business Process Analysis. These projects will address challenges such as establishing an internal IT help/service desk and associated incident management systems that integrates the Customer Relations Division service desk; establish a multi-channel contact center with self-service capability to improve customer service satisfaction; create an integrated single contact center that allows virtual pooling of calls across the enterprise and web-based query/chat capabilities; improve consistency of services delivered by both TxDMV and the County Tax Offices, improving quality by integrating driver's license information and the driver's license picture with the motor vehicle database for use authentication; reduce costs and improve efficiency by replacing paper flow with electronic transactions; and improving service by providing automated re-ordering capabilities.

The MoVES project scope includes the implementation of TxDMV transformation roadmap projects that will be started in FY 2014–15. The improvement initiatives describe a vision of the future state of TxDMV where the business model is enhanced to deliver improved services to the citizens of Texas as well as provide efficiencies across the agency and key delivery partners, the County TACs, business partners, customers and stakeholders.

Non-Automation Transformation Activities

In addition to the transformation projects supported by automation listed above, TxDMV has identified through the BPA several business processes that have been revised to support our strategic vision, mission, and goals:

- Streamlining the licensing application and review process through an assessment of current statutory and rule provisions, retooling of internal business processes, and increasing customer contacts to create a customer-centric licensing program. The streamlined business processes has resulted in the dealer licensing application transaction backlog decreasing from approximately 1,200 applications to virtually no backlog;

- Working with industry representatives and TxDMV Board members to identify potential rule revisions to streamline and support more efficient, effective, and transparent licensing requirements;

- Developing standard processes for registration and title functions for county use to provide consistent processing statewide;

- Developing and implementing TxPROS by the Motor Carrier Division which was legislatively transferred to TxDMV on January 1, 2012. After 11 months of operation, the TxPROS system has enabled the agency to issue 17% more permits in FY 2012 compared to FY 2011, and has received national recognition and awards for being the best and most innovative use of technology;

- Redesigning the Contact Center business model to focus on customers by:

    - Moving away from the data silo into a true Contact Center environment; and

- o Consolidating the front end of the multiple databases used daily;

- Training Contact Center staff in multiple subject areas that span across divisions and expanding the use of various communication tools;

- Providing general training to stakeholder licensees and specialized training to law enforcement and related agencies involved in the application of statutes and rules enforced by the division;

- Conducting monthly Dealer Training Seminars (DTS) around the state where stakeholder licenses and other external customers come to receive training in basic motor vehicle law and how the division and agency operates;

- o Primary goal of DTS is to provide licensees with information allowing them to successfully operate their businesses within the confines of applicable statutes and rules which results in enhanced external customer satisfaction;

- Providing specialized training to law enforcement and county tax office personnel who are on the front lines of enforcing the state's titling and license plate and temporary tag laws;

- Completing the Online Grant tracking system to better serve Auto Burglary and Theft Prevention Authority (ABTPA) grantees and make the program more efficient;

- Investigating complaints filed by external customers against stakeholder licensees in motor vehicle, salvage, and motor carrier industries, and administrative prosecution of those licensees believed to have violated the statutes and rules enforced by the agency;

- Providing financial support to law enforcement agencies, local prosecutors, judicial agencies, and neighborhood, community, business, and non-profit organizations for programs designed to reduce the incidence of motor vehicle theft and burglary;

- Conducting educational programs designed to inform automobile owners of methods of preventing vehicle burglary and theft;

- Providing equipment for experimental purposes to assist vehicle owners in preventing motor vehicle burglary or theft;

- Funding a statewide vehicle theft recovery registration program; and

- Establishing a uniform program to prevent stolen motor vehicles from entering Mexico.

BACKGROUND CHECKS:

Texas Government Code, Section 411.1405, grants all agencies and institutions authority to conduct comprehensive criminal background checks on an employee, an applicant for employment, contractor, subcontractor, intern or other volunteer who has access to information resources or information resource technologies, other than a desktop computer or telephone station assigned to that person.

TxDMV has determined all employees have access to information resources in the course of their duties; therefore, criminal background checks are conducted on new hires and internal transfers. TxDMV Human Resources Manual, Chapter 4-Workforce Staffing, provides guidelines for initiating criminal background investigations on all final applicants.

Background investigation results that document conviction or deferred adjudication are reviewed by the hiring management, human resources and general counsel's office to determine if the individual is qualified for the position considering the number of offenses committed, nature and seriousness of each offense, length of time between the offense and employment decision, efforts by the individual at rehabilitation, and accuracy of the information on the employment application. If the agency determines the individual is not qualified for the position, human resources procedurally notifies the individual as required under the Fair Credit Reporting Act. TxDMV utilizes a vendor to conduct criminal background checks.

10% REDUCTION EXPLANATION:

To prepare for a 10% reduction in General Revenue funds, TxDMV has determined that the Automobile Burglary and Theft Prevention Authority (ABTPA) will be impacted. This program distributes automobile burglary and theft prevention grants to local law enforcement jurisdictions and auto burglary and theft task forces. Reduction of funds available for this grant program will create significant public safety concerns for Texans by potentially reducing the number of grantees across the state thereby further reducing law enforcement involvement for auto theft task force activities and diminishing the progress being made to reduce auto thefts across the state. TxDMV is requesting the reinstatement of these funds as an exceptional item in order to maintain current levels of activity.

EXCEPTIONAL ITEMS:

For the FY 2014-15 biennium, TxDMV is requesting approximately $16.5 million in exceptional items, which would be financed using the State Highway Fund (006), Federal Reimbursement Fund (8082), and General Revenue Fund (001). The prioritized requests are as follows:

1) Data Center Consolidation (ADM) – Associated costs related to the consolidation of the Data Center. This increase in funding will be used to cover pending Information Technology (IT) needs such as servers, computer software, and hardware, as well as other costs associated with the customer service call centers, phone circuits, Blackberries, and various other IT-related expenditures.

2) Commercial Vehicle Information Systems and Networks [CVISN] (MCD) – Requesting funds for CVISN, a federal grant that provides funding to enhance information exchange to improve commercial vehicle safety, E-commerce solutions for credentials and fuels tax returns, and automated screening of commercial vehicles at highway speeds. TxDMV will receive federal reimbursements in FY 2015 for its participation in the grant.

3) Transportation—New Vehicles (ENF/ADM) – Requesting new vehicles to assist the Enforcement Division in its ever-expanding responsibilities, including the addition of oversize/overweight motor carrier enforcement, by providing personnel with the necessary means of transport to perform such job tasks as conducting field inspections and investigations, responding to public complaints, and attending public meetings/training. Liability insurance, fuel costs, and toll tags are also included for each year of the biennium.

4) Utilities and Facilities Maintenance (ADM) – Requesting additional funding to cover costs associated with utilities, building and grounds maintenance,

janitorial/housekeeping and security services for all facilities the agency occupies, which are currently owned and operated by Texas Department of Transportation (TxDOT). During the current biennium, TxDOT received appropriations to pay for these facility costs; TxDMV did not request or receive funding to pay for facility costs. Through a cooperative effort, TxDMV working with TxDOT has been able to consolidate its business operations into identifiable facilities owned and maintained by TxDOT.

5) Centralized Accounting and Payroll/Personnel System [CAPPS] (FNS/ADM) – Requesting additional funding to become a CAPPS participant. TxDMV is an internal user of the Texas Uniform Statewide Accounting System (USAS); however, it does not possess any automated financial applications to prepare its appropriations request, operating budget, or year-end financial statements. Budgeting data must be collected from divisions—a manual process that is labor intensive, increases risk of error, and makes ad hoc reporting for accurate, timely information unavailable. TxDMV currently utilizes TxDOT's PeopleSoft system for managing its human resources, but must find an alternative methodology for its human resource management since TxDOT's PeopleSoft system is set to expire as it transitions to CAPPS. The modules provided in CAPPS will meet TxDMV needs.

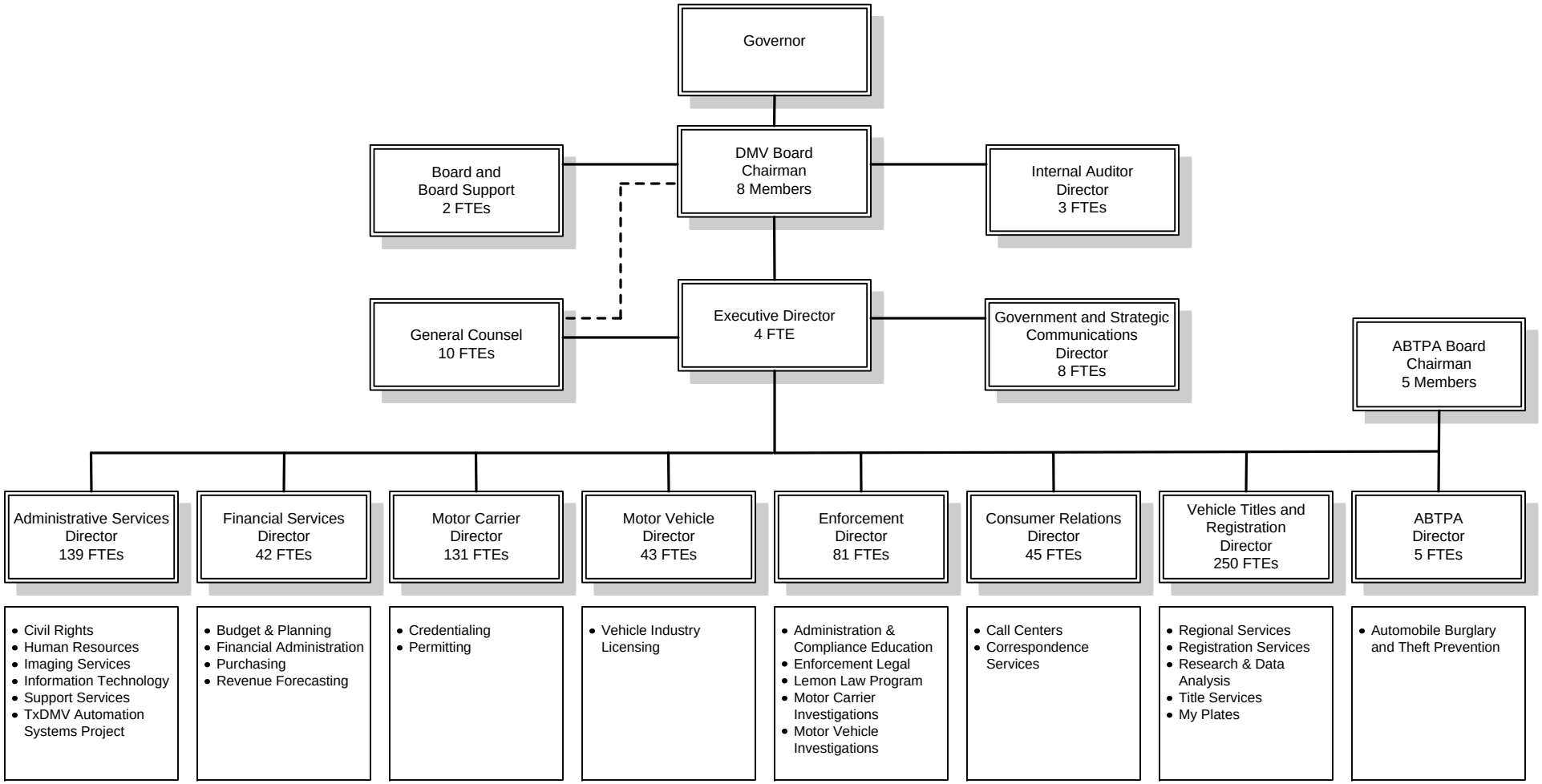
6) Auto Burglary and Theft Prevention Authority 10% General Revenue Fund 0001 Reduction (ABTPA) – To prepare for a 10% reduction in the General Revenue Fund 0001, TxDMV has listed this reduction as an FY 2014-15 exceptional item. Because grants provided by ABTPA are funded by the GR Fund, a 10% reduction in funding for the FY 2014-15 biennium will significantly impact the division's ability to provide grantees with necessary funding to assist with expenses related to duties associated with investigation and enforcement of automobile burglary crimes, including salaries for officers, and, support extensive statewide auto burglary and theft prevention awareness initiatives to warn Texas drivers about auto burglary and auto theft and its consequences.

7) License Plates, Placards, and Stickers - Requesting additional appropriation of funds to TxDMV if the number of license plates needed to fulfill orders exceeds the estimated number of license plates, placards and stickers included in the base budget. These funds will cover issues that are beyond the agency's control, and may affect the number of license plates ordered or the costs of license plates.

The remaining document details the TxDMV's FY 2014-15 LAR. TxDMV accepts and will always strive to meet the challenge of fulfilling its mission "to promote and protect the interests of the motoring public and all citizens in the state of Texas."

The department and governing board understand and respect the important responsibility you face in matching funding needs of critical state agency programs to projected state revenue.

Texas Department of Motor Vehicles



Organizational Structure
83rd Regular Session, Agency Submission

Agency Code: 608	Agency Name: Texas Department of Motor Vehicles

The nine-member **TxDMV Board,** which provides the strategic direction and approval of Internal Audit Plans for the agency, is appointed by the governor to six-year terms and designates one board member to serve as chairman. Terms are staggered so that a different member's term expires every two years. The board selects one of its members to serve as vice chairman. Two support staff provide assistance to Board members. By law, board members must include:

- 1 county tax assessor-collector;
- 2 franchised auto dealers;
- 1 independent auto dealer;
- 1 representative from the vehicle manufacturing or distribution industry;
- 1 representative from the motor carrier industry;
- 1 county or city law enforcement representative; and
- 2 customer (public) representatives.

The **Executive Director**, who is hired by the Board, is responsible for implementing the strategic direction of the Board and managing the agency's day-to-day operations. Major responsibilities of the Executive Director include:

- Directing operations of the agency's headquarters and 16 regional offices;
- Representing the Board and agency on official positions;
- Implementing Board policies; and
- Reporting and making recommendations to the Board on a regular basis.

The **Internal Audit Division** reports directly to the TxDMV Board and is an independent, objective, assurance and consulting activity designed to add value and improve agency operations. Major responsibilities of the division include:

- Developing the agency's annual audit plan and submitting the plan to the Board for approval;
- Implementing the agency's approved audit plan including, as appropriate, any special projects requested by the Board or agency executive management;
- Evaluating and improving the effectiveness of risk management, control, and governance processes within the agency;
- Issuing periodic updates to the TxDMV Finance and Audit Committee, Board and Executive Director and summarizing results of audit activities;
- Communicating the results of engagements promptly and to the appropriate individuals; and
- Preparing the annual audit report required by the Texas Internal Auditing Act.

The **General Counsel's Office** provides legal counsel to TxDMV. Major responsibilities of the General Counsel's Office include:

- Researching legal issues and providing oral/written opinions, briefs, interpretations, and counsel;
- Reviewing documents, including proposed rules, contracts, Board agenda, and Board orders, for legal sufficiency;
- Participating in all phases of rulemaking;
- Analyzing and drafting legislation, rules, and regulations pertaining to TxDMV operations, practices, policies, and procedures;
- Advising on legal aspects of personnel issues, including conflicts of interest, ethics, complaints, and grievances;
- Receiving, analyzing, and processing requests pursuant to the Texas Public Information Act;
- Researching, framing issues, and preparing briefs for formal Attorney General Opinions; and
- Providing legal support for the Attorney General's Office for agency-related lawsuits.

Organizational Structure
83rd Regular Session, Agency Submission
(Continued)

The **Government and Strategic Communications Division** is responsible for communicating a consistent "one voice" message to stakeholders, constituents, governmental officials, the legislature, and the media. Major responsibilities of the division include:

- Responding to outside inquiries on behalf of the agency;
- Analyzing and tracking legislation and responding to legislative inquires;
- Preparing, distributing, and publishing press releases;
- Coordinating the agency's internet and intranet web content;
- Coordinating all new releases, press conferences, and media interviews;
- Handling all promotional materials for the agency;
- Serving as the agency point of contact during legislative sessions; and
- Assisting other divisions in documenting agency policies and procedures.

The **Administrative Services Division** is responsible for providing services and support required to maintain business operations to all programs in the agency with information technology, human resources support, imaging and scanning operations, and general support functions. Major responsibilities of the division include:

- Providing IT infrastructure, application development, and business operations support to the agency;
- Maintaining employee benefits, training, including tuition assistance, and coordinating the civil rights program;
- Providing mail, imaging/scanning;
- Maintaining facility operations and fleet services, and
- Coordinating the maintenance of agency and county equipment.

The **Financial Services Division** is responsible for managing the agency's financial transactions, ensuring the integrity of the accounting records, and maintaining adequate internal controls to safeguard the agency's financial assets. The division supports the overall operations of the agency through provision of those services. Major responsibilities of the division include:

- Entering data into USAS for payment to vendors;
- Processing travel payments to employees;
- Processing revenue deposits;
- Entering data into USPS for payroll processing and leave data entry;
- Reconciling annual financial reports and the State Property and Accounting System;
- Tracking the agency's biennial budget;
- Preparing the agency's base reconciliation, annual operating budget, and biennial legislative appropriation request;
- Estimating and monitoring agency revenues, and
- Processing purchase order requests, third-party and interagency contracts, and agency encumbrances.

Organizational Structure
83rd Regular Session, Agency Submission
(Continued)

The **Motor Carrier Division** is responsible for providing credentialing services, permitting services to transport oversize/overweight cargos, the granting of operating authority for motor carriers and household goods carriers, and managing the International Registration Program for the state. Major responsibilities of the division include:

- Routing and issuing permits for the transportation of oversize and/or overweight (OS/OW) loads, one-trip, 72-hour, and 144-hour vehicle registration permits;
- Working with domestic and international partners to ensure smooth transit of motor carriers in and through the state;
- Registering and regulating carriers operating within the state, regardless of where they originate;
- Processing applications and issuing motor carrier operating authority for intrastate, national, and international carriers associated with the International Registration Plan (IRP);
- Providing credentialing services, including intrastate credentials and interstate receipts processed through the Unified Carrier Registration System;
- Processing motor carrier insurance filings;
- Responding to telephone inquiries regarding application and insurance requirements; and
- Assisting motor carriers through telephone and email with instructions for using the MCCS Online Registration System.

The **Motor Vehicle Division** is responsible for ensuring a sound system of distributing and selling vehicles through licensing and regulating manufacturers, distributors, converters, leasing companies, and dealers. The types of dealers include franchised (new), independent (used), and salvage. The types of vehicles under MVD's jurisdiction include cars, trucks, buses, ambulances, fire-fighting vehicles, motorcycles, mopeds, ATVs, trailers, and recreational vehicles. Major responsibilities of the division include:

- Facilitating the processing of disputes between new motor vehicle dealers and manufacturers, as well as dealer-to-dealer protest disputes;
- Determining if licensing is required for certain motor vehicles and trailer dealers;
- Responding to licensing inquiries and determining license eligibility;
- Processing new, renewal, and amendment applications for new motor vehicle dealers, including towable recreational vehicle dealers, manufacturers and distributors, converters, representatives, lessors, lease facilitators, used vehicle dealers, and salvage dealers.
- Overseeing the processing and distribution of metal dealer plates to new and independent dealers, manufacturers and distributors, and converters who are eligible.
- Authorizing motor vehicle industry trade shows and displays.

The **Enforcement Division** is responsible for protecting the public and various industries involved by investigating complaints and prosecuting administrative violations of applicable statues or rules committed by motor vehicle, motor carrier, salvage and oversize/overweight license or permit holders. Major responsibilities of the division include:

- Providing an assortment of compliance and enforcement training to dealers, licensees and government employees;
- Managing the Texas Lemon Law program;
- Reviewing investigations and making recommendations;
- Issuing enforcement notices and monitoring enforcement cases; and
- Negotiating settlements and attending and representing TxDMV at legal hearings.

Organizational Structure
83rd Regular Session, Agency Submission
(Continued)

The **Consumer Relations Division** is responsible for serving as the consumer doorway to better, faster and more efficient customer service to the public and industries served by TxDMV. Customers and industries served daily include the motoring public, dealers, dealer associations, manufacturers, distributors, lease facilitators, salvage yards, and storage facilities, financial institutions, insurance entities, and law enforcement. Major responsibilities of the division include:

- Assisting customers by phone, correspondence, and/or email in a professional manner that addresses the unique needs of each customer;
- Maintaining an agency database to track consumer complaints, resolutions, compliments, and suggestions; and
- Coordinating and maintaining the TxDMV Customer Service Satisfaction Survey designed to measure agency-wide customer service successes and opportunities to improve.

The **Vehicle Titles and Registration Division** is responsible for overseeing the state's vehicle registration and titling services, implementing the agency's specialty plate programs, providing support services to the 254 county tax-assessors collectors, and maintaining operations of the agency's 16 regional offices. Major responsibilities of the division include:

- Overseeing the registration of over 22 million Texas motorists;
- Providing registration support services to the 254 county Tax Assessor-Collector offices;
- Administering the program governing disabled person parking placards;
- Implementing the states specialty license plate program including overseeing the *My Plates* third party vendor contract;
- Processing over 6 million titling transactions provided by the 254 counties and 16 regional offices;
- Issuing certified copies of titles, bonded titles, salvage titles, adding and removing of liens, and other general title related responsibilities;
- Providing direct customer contact for vehicle titles services, apportioned registrations, and various other motor vehicle-related services at the 16 regional offices located throughout the state;

The **Automobile Burglary and Theft Prevention Authority** is responsible for supporting a statewide network through grants, theft reduction initiatives, and public awareness/education designed to reduce auto theft and burglary. Major responsibilities of the division include:

- Providing financial support to law enforcement agencies; local prosecutors; judicial agencies; and neighborhood, community, business, and non-profit organizations for programs designed to reduce the incidence of economic motor vehicle theft and burglary;
- Providing financial support to law enforcement agencies for economic motor vehicle theft and burglary enforcement teams;
- Conducting educational programs designed to inform automobile owners of methods of preventing vehicle burglary and theft; providing equipment, for experimental purposes, to assist vehicle owners in preventing motor vehicle burglary or theft; and
- Funding a statewide vehicle theft recovery registration program; and establishing a uniform program to prevent stolen motor vehicles from entering Mexico.

The Governor of Texas appoints six individuals to the **ABTPA Board** to serve staggered six-year terms on the board of directors. Board members include:

- Two law enforcement representatives
- Two consumer representatives
- Two insurance representatives
- The executive director of the Texas Department of Public Safety, who serves ex-officio.

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
1 Optimize Services and Systems					
1 *Improve TxDMV Processes and Systems*					
1 TITLES, REGISTRATIONS, AND PLATES	74,979,728	67,573,611	65,421,222	59,325,180	59,566,524
2 VEHICLE DEALER LICENSING	2,590,795	4,161,457	4,105,258	4,087,825	4,087,825
3 MOTOR CARRIER PERMITS & CREDENTIALS	8,260,457	9,239,264	11,103,178	10,746,444	9,658,617
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	2,690,858	7,610,948	40,936,939	45,358,595	1,599,755
5 CUSTOMER CONTACT CENTER	1,749,093	2,011,877	2,086,491	2,089,684	2,089,684
TOTAL, GOAL 1	**$90,270,931**	**$90,597,157**	**$123,653,088**	**$121,607,728**	**$77,002,405**
2 Protect the Public					
1 *Administer Enforcement Statutes*					
1 ENFORCEMENT	4,353,547	5,097,145	5,260,606	5,465,485	5,217,985
2 *Improve the Effectiveness of Motor Vehicle Theft Prevention Programs*					
1 AUTOMOBILE THEFT PREVENTION	14,324,463	14,878,988	14,911,870	14,904,341	14,904,340

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, GOAL 2	**$18,678,010**	**$19,976,133**	**$20,172,476**	**$20,369,826**	**$20,122,325**
3 Indirect Administration					
1 *Indirect Administration*					
1 CENTRAL ADMINISTRATION	3,953,779	6,655,510	7,721,876	7,615,160	7,615,160
2 INFORMATION RESOURCES	9,462,686	15,878,552	17,293,566	17,348,113	17,348,113
3 OTHER SUPPORT SERVICES	2,415,160	3,039,190	3,343,792	3,349,612	3,349,612
TOTAL, GOAL 3	**$15,831,625**	**$25,573,252**	**$28,359,234**	**$28,312,885**	**$28,312,885**
TOTAL, AGENCY STRATEGY REQUEST	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$170,290,439**	**$125,437,615**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				**$6,301,643**	**$6,301,643**
GRAND TOTAL, AGENCY REQUEST	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$176,592,082**	**$131,739,258**

608 Department of Motor Vehicles

Goal / *Objective* / STRATEGY	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
METHOD OF FINANCING:					
General Revenue Funds:					
1 General Revenue Fund	16,250,614	14,896,811	14,911,870	14,904,341	14,904,340
SUBTOTAL	**$16,250,614**	**$14,896,811**	**$14,911,870**	**$14,904,341**	**$14,904,340**
Federal Funds:					
8082 Federal Reimbursements	50,036	57,054	1,258,827	1,201,854	114,027
SUBTOTAL	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
Other Funds:					
6 State Highway Fund	108,479,916	121,192,677	156,014,101	160,485,887	116,720,891
SUBTOTAL	**$108,479,916**	**$121,192,677**	**$156,014,101**	**$160,485,887**	**$116,720,891**
TOTAL, METHOD OF FINANCING	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$176,592,082**	**$131,739,258**

*Rider appropriations for the historical years are included in the strategy amounts.

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GENERAL REVENUE					
1 General Revenue Fund					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$14,911,870	$14,911,870	$0	$0
RA - Regular Appropriations (2014-15 GAA)	$0	$0	$0	$14,904,341	$14,904,340
TRANSFERS					
HB 3097, Art IX, Sec 17.30 (b) Contingency Appns (2010-11 GAA)	$16,445,711	$0	$0	$0	$0
SB 1420, Art IX, Sec 18.92 (a) Contingency Appns (2012-13 GAA)	$1,423,668	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
HB 4, 82nd Leg, Regular Session, Sec 1(a) General Revenue Reductions.	$(1,138,428)	$0	$0	$0	$0

Comments: ABTPA/TxDMV MCD GR Reduction

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GENERAL REVENUE					
SB 1420, Sec 102 (d)	$(17,823)	$17,823	$0	$0	$0
Comments: MCD-OS/OW FY 2010 UB Transfer from TxDOT					
LAPSED APPROPRIATIONS					
H.B. 3097, Sec 17.30 (2010-11 GAA)	$(1,304,340)	$0	$0	$0	$0
Comments: ABTPA/TxDMV MCD					
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$(32,882)	$0	$0	$0
Comments: ABTPA lapse					
UNEXPENDED BALANCES AUTHORITY					
Art VII-13 Automobile Theft Prevention UB Authority	$515,518	$0	$0	$0	$0
Comments: TxDOT strategy UB for ABTPA					
HB 3097, Art IX, Sec 6.01 (g)	$326,308	$0	$0	$0	$0

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
GENERAL REVENUE					
Comments: TxDMV MCD UB from FY 2010					
TOTAL, General Revenue Fund	**$16,250,614**	**$14,896,811**	**$14,911,870**	**$14,904,341**	**$14,904,340**
TOTAL, ALL GENERAL REVENUE	**$16,250,614**	**$14,896,811**	**$14,911,870**	**$14,904,341**	**$14,904,340**
FEDERAL FUNDS					
8082 Federal Reimbursements					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$171,000	$171,000	$0	$0
RA - Regular Appropriations (2014-15 GAA)	$0	$0	$0	$1,201,854	$114,027
TRANSFERS					
HB 3097, Art IX, Sec 17.30(a) Contingency Appns (2010-11 GAA)	$665,700	$0	$0	$0	$0
SB 1420, Art IX, Sec 18.92(a)Contingency Appns (2012-13 GAA)					

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FEDERAL FUNDS					
	$0	$0	$1,087,827	$0	$0
Comments: OS/OW Transfer from TxDOT-CVISN Grant					
LAPSED APPROPRIATIONS					
HB 3097, Art IX, Sec 17.30(a)(2010-11 GAA)	$(615,664)	$0	$0	$0	$0
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$(113,946)	$0	$0	$0
TOTAL, Federal Reimbursements	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
TOTAL, ALL FEDERAL FUNDS	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
OTHER FUNDS					
6 State Highway Fund No. 006					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	$0	$147,557,971	$102,855,435	$0	$0

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
OTHER FUNDS					
Art IX, Sec 14.03(j), Capital Budget UB (2010-11 GAA)	$3,969,556	$0	$0	$0	$0
RA - Regular Appropriations (2014-15 GAA)	$0	$0	$0	$154,184,244	$110,419,248
RIDER APPROPRIATION					
Rider 4, Appropriation of Special License Plates Fees (2012-13 GAA)	$0	$7,603,285	$5,000,000	$0	$0
HB 3097, 81-R, Art VII-15, Rider 7, Appn Special License Plate Fees	$6,274,042	$0	$0	$0	$0
Art IX, Sec 17.01(a), Data Center-Reductions for Cost of Living Adjust	$0	$(403,483)	$(523,542)	$0	$0
Art IX, Sec 17.01(b), Data Center-Reductions for Administrative Rate C	$0	$(56,311)	$(58,663)	$0	$0
Art IX, Sec. 14.03(j), Capital Budget UB (2010-11 GAA)					

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
OTHER FUNDS					
	$30,266,258	$0	$0	$0	$0
Comments: Vision 21 Core System					
Rider 6, Unexpended Bal Appn: Organ Donor Prog. (2010-11 GAA)					
	$466,332	$0	$0	$0	$0
Rider 5, Unexpended Bal Appn: Motor Vehicle Financial Resp. (2010-11 G					
	$7,902,934	$0	$0	$0	$0
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)					
	$0	$(266,382)	$266,382	$0	$0
Comments: OS/OW Program-TxDOT UB Authority for Strategy C.1.3. Contracted Routine Maintenance, and Strategy C.1.4. Routine Maintenance					
Art IX, Sec 14.03(j), Capital Budget UB (2012-13 GAA)					
	$0	$(40,173,842)	$40,173,842	$0	$0
Article IX, Sec. 18.15, (2012-13 GAA)					
	$0	$108,889	$0	$0	$0
Comments: DIR Rebate received in FY 2012					

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
OTHER FUNDS					
Rider 4, Appropriation of Special License Plates Fees (2014-15)	$0	$0	$0	$6,301,643	$6,301,643
TRANSFERS					
SB 1420, Art IX, Sec 18.92 (a) Contingency Appns (2012-13 GAA)	$6,099,968	$8,937,309	$7,010,653	$0	$0
Comments: OS/OW Transfer from TxDOT					
HB 3097, Art IX, Sec 17.30 (b) (2010-11 GAA)	$130,545,272	$0	$0	$0	$0
SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS					
SB 1420, 82-R, Sec. 102(d)	$0	$51,099	$0	$0	$0
LAPSED APPROPRIATIONS					
HB 3097, Art IX, Sec 17.30 (b) (2010-11 GAA)Operating	$(25,709,186)	$0	$0	$0	$0
HB 3097, Art IX, Sec 17.30 (b) (2010-11 GAA)Capital					

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
OTHER FUNDS					
	$(4,151,590)	$0	$0	$0	$0
Comments: Capital-Technology Replacements & Upgrades for Counties; and Capital- Growth & Enhancements for Agency.					
HB 3097, Art IX, Sec 17.30 (b) (2010-11 GAA)Capital					
	$(12,211,029)	$0	$0	$0	$0
Comments: TxDMV Automation Project					
HB 3097, Rider 6(2010-11 GAA)					
	$(466,332)	$0	$0	$0	$0
Comments: Organ Donor Program - Voluntary Fee					
HB 3097, Rider 5(2010-11 GAA)					
	$(4,024,822)	$0	$0	$0	$0
Comments: Motor Vehicle Financial Responsibility					
Regular Appropriations from MOF Table (2012-13 GAA)					
	$0	$(875,864)	$0	$0	$0
UNEXPENDED BALANCES AUTHORITY					

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
OTHER FUNDS					
Rider 3, Unexp. Bal. and Capital Auth: TxDMV Automation Sys. (2012-13	$(45,889,330)	$0	$0	$0	$0
HB 3097, Sec 6.01(g) (2010-11 GAA)-Operating	$14,739,677	$0	$0	$0	$0
HB 3097, Sec 6.01(g) (2010-11 GAA)-Capital	$668,166	$0	$0	$0	$0
Comments: Growth & Enhancements for the Agency					
SB 1420, Art IX, Sec 18.92(a) Contingency Appns (2012-13 GAA)	$0	$(202,167)	$202,167	$0	$0
Comments: OS/OW Program-TxDOT UB Authority for Stratgy C.1.3. Contracted Routine Maintenance, and Strategy C.1.4. Routine Maintenance					
SB 1420, Art IX, Sec.18.92(a) Contingency Appns (2012-13 GAA)	$0	$(1,087,827)	$1,087,827	$0	$0
Comments: OS/OW Program - CVISN Grant					
TOTAL, State Highway Fund No. 006	**$108,479,916**	**$121,192,677**	**$156,014,101**	**$160,485,887**	**$116,720,891**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
TOTAL, ALL OTHER FUNDS	**$108,479,916**	**$121,192,677**	**$156,014,101**	**$160,485,887**	**$116,720,891**
GRAND TOTAL	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$176,592,082**	**$131,739,258**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
FULL-TIME-EQUIVALENT POSITIONS					
REGULAR APPROPRIATIONS					
Regular Appropriations from MOF Table (2012-13 GAA)	0.0	647.0	647.0	0.0	0.0
RA - Regular Appropriations (2014-15 GAA)	0.0	0.0	0.0	763.0	763.0
RIDER APPROPRIATION					
HB 3097, Sec 17.30(a) Contingency Appropriations (2010-11 GAA)	4.0	0.0	0.0	0.0	0.0
TRANSFERS					
HB 3097, Sec 17.30(b) Contingency Appropriations (2010-11 GAA)and MOU	643.0	0.0	0.0	0.0	0.0
SB 1420, Art IX, Sec 18.92(b)Contingency Appropriation (2012-13 GAA)	116.0	116.0	116.0	0.0	0.0
UNAUTHORIZED NUMBER OVER (BELOW) CAP					
HB 3097, Sec 17.30(b) Contingency Appropriations (2010-11 GAA)and MOU	(96.0)	0.0	0.0	0.0	0.0
SB 1420, Art IX, Sec 18.92(b)Contingency Appropriation (2012-13 GAA)	(2.0)	(2.0)	0.0	0.0	0.0
Regular Appropriations (2012-13 GAA)	0.0	(63.0)	0.0	0.0	0.0
TOTAL, ADJUSTED FTES	**665.0**	**698.0**	**763.0**	**763.0**	**763.0**

Agency code: **608** Agency name: **Department of Motor Vehicles**

METHOD OF FINANCING	Exp 2011	Est 2012	Bud 2013	Req 2014	Req 2015
NUMBER OF 100% FEDERALLY FUNDED FTEs	**0.0**	**0.0**	**0.0**	**0.0**	**0.0**

2.C. Summary of Base Request by Object of Expense

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

OBJECT OF EXPENSE	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1001 SALARIES AND WAGES	$30,488,831	$35,215,260	$37,582,616	$37,559,449	$37,559,449
1002 OTHER PERSONNEL COSTS	$1,028,967	$1,062,023	$1,121,214	$1,419,743	$1,520,422
2001 PROFESSIONAL FEES AND SERVICES	$11,648,192	$20,180,683	$50,845,247	$51,089,243	$12,650,751
2002 FUELS AND LUBRICANTS	$33,788	$48,297	$60,500	$60,500	$60,500
2003 CONSUMABLE SUPPLIES	$489,480	$612,554	$707,832	$711,024	$711,024
2004 UTILITIES	$3,587,973	$4,099,255	$4,619,255	$4,557,306	$4,622,836
2005 TRAVEL	$305,053	$672,010	$730,611	$727,103	$727,103
2006 RENT - BUILDING	$480,983	$887,654	$949,926	$895,611	$1,243,778
2007 RENT - MACHINE AND OTHER	$218,670	$303,220	$336,864	$312,562	$312,562
2009 OTHER OPERATING EXPENSE	$62,591,757	$57,804,845	$56,934,377	$55,014,814	$49,286,107
4000 GRANTS	$12,940,552	$13,744,447	$13,800,000	$13,792,471	$13,792,470
5000 CAPITAL EXPENDITURES	$966,320	$1,516,294	$4,496,356	$4,150,613	$2,950,613
OOE Total (Excluding Riders)	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$170,290,439**	**$125,437,615**
OOE Total (Riders)				**$6,301,643**	**$6,301,643**
Grand Total	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$176,592,082**	**$131,739,258**

2.D. Summary of Base Request Objective Outcomes

83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation system of Texas (ABEST)

608 Department of Motor Vehicles

Goal/ *Objective* / **Outcome**	**Exp 2011**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
2 Protect the Public					
2 Improve the Effectiveness of Motor Vehicle Theft Prevention Programs					
1 Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles					
	271.30	265.90	260.60	255.30	250.20

2.E. Summary of Exceptional Items Request

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: **9/11/2012**

TIME : **11:24:42AM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

		2014			2015			Biennium	
Priority	**Item**	**GR and GR/GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**	**FTEs**	**GR and GR Dedicated**	**All Funds**
1	DCS		$1,200,000			$1,200,000			$2,400,000
2	CVISN		$0			$2,000,000			$2,000,000
3	Vehicles		$469,627			$57,000			$526,627
4	Utilities/Facilities Maintenance		$763,000			$800,000			$1,563,000
5	CAPPS		$4,317,884			$740,000			$5,057,884
6	ABTPA Grants	$1,490,434	$1,490,434		$1,490,434	$1,490,434		$2,980,868	$2,980,868
7	License Plates, Placards, Stickers		$1,000,000			$1,000,000			$2,000,000
Total, Exceptional Items Request		**$1,490,434**	**$9,240,945**		**$1,490,434**	**$7,287,434**		**$2,980,868**	**$16,528,379**

Method of Financing							
General Revenue	$1,490,434	$1,490,434	$1,490,434	$1,490,434	$2.980.868	$2,980,868
General Revenue - Dedicated						
Federal Funds		0		1,000,000		1,000,000
Other Funds		7,750,511		4,797,000		12,547,511
	$1,490,434	**$9,240,945**	**$1,490,434**	**$7,287,434**	**$2.980.868**	**$16,528,379**

Full Time Equivalent Positions				
Number of 100% Federally Funded FTEs		**0.0**		**0.0**

2.F. Summary of Total Request by Strategy
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

DATE : **9/11/2012**
TIME : **11:24:42AM**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/*Objective*/**STRATEGY**	**Base 2014**	**Base 2015**	**Exceptional 2014**	**Exceptional 2015**	**Total Request 2014**	**Total Request 2015**
1 Optimize Services and Systems						
1 *Improve TxDMV Processes and Systems*						
1 TITLES, REGISTRATIONS, AND PLATES	$59,325,180	$59,566,524	$1,000,000	$1,000,000	$60,325,180	$60,566,524
2 VEHICLE DEALER LICENSING	4,087,825	4,087,825	0	0	4,087,825	4,087,825
3 MOTOR CARRIER PERMITS & CREDENTIALS	10,746,444	9,658,617	0	2,000,000	10,746,444	11,658,617
4 TECHNOLOGY ENHANCEMENT & AUTOMATION	45,358,595	1,599,755	0	0	45,358,595	1,599,755
5 CUSTOMER CONTACT CENTER	2,089,684	2,089,684	0	0	2,089,684	2,089,684
TOTAL, GOAL 1	**$121,607,728**	**$77,002,405**	**$1,000,000**	**$3,000,000**	**$122,607,728**	**$80,002,405**
2 Protect the Public						
1 *Administer Enforcement Statutes*						
1 ENFORCEMENT	5,465,485	5,217,985	469,627	57,000	5,935,112	5,274,985
2 *Improve the Effectiveness of Motor Vehicle Theft Prevention Program*						
1 AUTOMOBILE THEFT PREVENTION	14,904,341	14,904,340	1,490,434	1,490,434	16,394,775	16,394,774
TOTAL, GOAL 2	**$20,369,826**	**$20,122,325**	**$1,960,061**	**$1,547,434**	**$22,329,887**	**$21,669,759**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/*Objective*/**STRATEGY**	**Base 2014**	**Base 2015**	**Exceptional 2014**	**Exceptional 2015**	**Total Request 2014**	**Total Request 2015**
3 Indirect Administration						
1 *Indirect Administration*						
1 CENTRAL ADMINISTRATION	$7,615,160	$7,615,160	$0	$0	$7,615,160	$7,615,160
2 INFORMATION RESOURCES	17,348,113	17,348,113	5,517,884	1,940,000	22,865,997	19,288,113
3 OTHER SUPPORT SERVICES	3,349,612	3,349,612	763,000	800,000	4,112,612	4,149,612
TOTAL, GOAL 3	**$28,312,885**	**$28,312,885**	**$6,280,884**	**$2,740,000**	**$34,593,769**	**$31,052,885**
TOTAL, AGENCY STRATEGY REQUEST	**$170,290,439**	**$125,437,615**	**$9,240,945**	**$7,287,434**	**$179,531,384**	**$132,725,049**
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST	**$6,301,643**	**$6,301,643**	**$0**	**$0**	**$6,301,643**	**$6,301,643**
GRAND TOTAL, AGENCY REQUEST	**$176,592,082**	**$131,739,258**	**$9,240,945**	**$7,287,434**	**$185,833,027**	**$139,026,692**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/*Objective*/**STRATEGY**	**Base 2014**	**Base 2015**	**Exceptional 2014**	**Exceptional 2015**	**Total Request 2014**	**Total Request 2015**
General Revenue Funds:						
1 General Revenue Fund	$14,904,341	$14,904,340	$1,490,434	$1,490,434	$16,394,775	$16,394,774
	$14,904,341	**$14,904,340**	**$1,490,434**	**$1,490,434**	**$16,394,775**	**$16,394,774**
Federal Funds:						
8082 Federal Reimbursements	1,201,854	114,027	0	1,000,000	1,201,854	1,114,027
	$1,201,854	**$114,027**	**$0**	**$1,000,000**	**$1,201,854**	**$1,114,027**
Other Funds:						
6 State Highway Fund	160,485,887	116,720,891	7,750,511	4,797,000	168,236,398	121,517,891
	$160,485,887	**$116,720,891**	**$7,750,511**	**$4,797,000**	**$168,236,398**	**$121,517,891**
TOTAL, METHOD OF FINANCING	**$176,592,082**	**$131,739,258**	**$9,240,945**	**$7,287,434**	**$185,833,027**	**$139,026,692**
FULL TIME EQUIVALENT POSITIONS	**763.0**	**763.0**	**0.0**	**0.0**	**763.0**	**763.0**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Goal/ *Objective* / **Outcome**	BL 2014	BL 2015	Excp 2014	Excp 2015	Total Request 2014	Total Request 2015
2 Protect the Public						
2 *Improve the Effectiveness of Motor Vehicle Theft Prevention Programs*						
1 Number of Motor Vehicles Stolen Per 100,000 Registered Vehicles						
	255.30	250.20			255.30	250.20

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Vehicle Titles Issued	5,687,300.00	5,755,548.00	5,824,615.00	5,894,510.00	5,965,244.00
KEY 2	Total Number of Registered Vehicles	21,939,786.00	22,268,882.00	22,602,916.00	22,941,960.00	23,286,089.00
Objects of Expense:						
1001	SALARIES AND WAGES	$10,726,188	$10,696,035	$10,690,397	$10,690,397	$10,690,397
1002	OTHER PERSONNEL COSTS	$401,987	$403,516	$419,480	$687,231	$787,905
2001	PROFESSIONAL FEES AND SERVICES	$5,716,719	$5,819,375	$5,645,380	$4,333,624	$4,518,624
2003	CONSUMABLE SUPPLIES	$368,646	$455,500	$493,808	$490,000	$490,000
2004	UTILITIES	$136,325	$240,292	$220,080	$158,737	$224,267
2005	TRAVEL	$62,357	$329,048	$217,739	$215,019	$215,019
2006	RENT - BUILDING	$284,739	$375,714	$373,576	$319,261	$667,428
2007	RENT - MACHINE AND OTHER	$111,087	$166,282	$153,394	$128,861	$128,861
2009	OTHER OPERATING EXPENSE	$56,881,522	$47,769,549	$45,542,628	$41,051,437	$40,593,410
5000	CAPITAL EXPENDITURES	$290,158	$1,318,300	$1,664,740	$1,250,613	$1,250,613
TOTAL, OBJECT OF EXPENSE		**$74,979,728**	**$67,573,611**	**$65,421,222**	**$59,325,180**	**$59,566,524**
Method of Financing:						
6	State Highway Fund	$74,979,728	$67,573,611	$65,421,222	$59,325,180	$59,566,524

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (OTHER FUNDS)		**$74,979,728**	**$67,573,611**	**$65,421,222**	**$59,325,180**	**$59,566,524**
Rider Appropriations:						
6 State Highway Fund						
4 1	Appropriation of Special License Plate Fees				$6,301,643	$6,301,643
TOTAL, RIDER & UNEXPENDED BALANCES APPROP					**$6,301,643**	**$6,301,643**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$65,626,823**	**$65,868,167**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$74,979,728**	**$67,573,611**	**$65,421,222**	**$59,325,180**	**$59,566,524**
FULL TIME EQUIVALENT POSITIONS:		**242.0**	**245.0**	**252.0**	**252.0**	**252.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Department of Motor Vehicle (TxDMV) is authorized to collect fees for the issuance of titles and recording of vehicle ownership information. These fees are a source of revenue for building and maintaining the state's transportation system. Registrations and titling functions are performed by Texas' 254 county tax assessor-collectors at 499 sites statewide and by division employees located at the headquarters office, and in 16 regional offices. TxDMV provides oversight and administration for the manufacture of license plates and validation stickers by the Texas Department of Criminal Justice. TxDMV also administers the licensing of salvage dealer/agents in this strategy.

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:	
STRATEGY:	1	Provide Title, Registration, and Specialty License Plate Services	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy activities include administering a system for collecting motor vehicle registration/titling fees, registering approximately 22 million vehicles, issuing more than 6 million titles, maintaining a statewide information system and database to which all 254 counties are linked to the 499 separate locations, distributing renewal notices, responding to information requests, and law enforcement inquiries. Adequate resources must be available to support the Registration and Title Systems (RTS). Counties received a hardware upgrade in FY 2012 to integrate the subsystems to enable TxDMV to meet increasing population and growing customer service demands. Challenges include printing of the insignia at the point of sale, placing registration renewals on the internet, electronically processing the recordings of liens, participation in the National Motor Vehicle Title Information System to reduce vehicle theft and title fraud, implementation of legislation, and improving services to an increasing number of customers within current resources.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 2 Motor Vehicle Dealer Licensing — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Motor Vehicle and Salvage Industry Licenses Issued	22,784.00	21,100.00	21,200.00	21,300.00	21,400.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,218,777	$1,862,973	$1,959,834	$1,943,395	$1,943,395
1002	OTHER PERSONNEL COSTS	$34,282	$34,180	$39,300	$39,300	$39,300
2001	PROFESSIONAL FEES AND SERVICES	$1,178,785	$1,522,609	$1,524,362	$1,524,362	$1,524,362
2003	CONSUMABLE SUPPLIES	$3,642	$5,624	$7,500	$7,500	$7,500
2004	UTILITIES	$4,035	$8,450	$8,450	$8,450	$8,450
2005	TRAVEL	$1,443	$1,927	$21,260	$19,630	$19,630
2007	RENT - MACHINE AND OTHER	$13,525	$11,997	$13,500	$13,500	$13,500
2009	OTHER OPERATING EXPENSE	$136,306	$713,697	$531,052	$531,688	$531,688
TOTAL, OBJECT OF EXPENSE		**$2,590,795**	**$4,161,457**	**$4,105,258**	**$4,087,825**	**$4,087,825**
Method of Financing:						
6	State Highway Fund	$2,590,795	$4,161,457	$4,105,258	$4,087,825	$4,087,825
SUBTOTAL, MOF (OTHER FUNDS)		**$2,590,795**	**$4,161,457**	**$4,105,258**	**$4,087,825**	**$4,087,825**

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:	
STRATEGY:	2	Motor Vehicle Dealer Licensing	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$4,087,825**	**$4,087,825**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,590,795**	**$4,161,457**	**$4,105,258**	**$4,087,825**	**$4,087,825**
FULL TIME EQUIVALENT POSITIONS:		**29.0**	**38.0**	**44.0**	**44.0**	**44.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary focus of this strategy is to ensure a sound system of distributing and selling motor vehicles through the licensing of motor vehicle manufacturers, distributors, lessors, lease facilitators, converters, and dealers, as well as salvage vehicle dealers. A total of 31,407 active licenses exist in the state that consists primarily of 20,614 licenses issued to franchise and general distinguishing number (GDN) dealers and 8,303 licenses issued to salvage vehicle dealers. The remaining 2,490 active licenses consist of the following license types: converter, distributor-only, in-transit, lease facilitator, lessor, manufacturer, and representative.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Economic and market conditions are a major external factor impacting this strategy. As economic and market conditions improve, motor vehicle business sales generally increase accordingly; however, it is important to note that a potential lag time exists between an economic upturn and a corresponding increase in motor vehicle dealer licenses being issued. Other external factors influencing the final approval and issuance of applications include such items as completeness of applications, criminal history background checks of the applicant, and other licensure requirements. Internal factors affecting this strategy include technology limitations, retention of a skilled workforce and implementing streamlined business processes to improve the ability to process dealer license applications in an efficient and timely manner.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 3 Motor Carrier Permits & Credentials — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Oversize/Overweight Permits Issued	590,980.00	700,000.00	721,000.00	742,630.00	764,909.00
2	Number of Motor Carrier Credentials Issued	50,485.00	50,749.00	50,749.00	51,600.00	51,600.00
Objects of Expense:						
1001	SALARIES AND WAGES	$4,959,772	$5,066,777	$5,350,071	$5,350,071	$5,350,071
1002	OTHER PERSONNEL COSTS	$148,240	$172,446	$187,650	$198,440	$198,440
2001	PROFESSIONAL FEES AND SERVICES	$293,812	$299,528	$305,088	$305,088	$305,088
2003	CONSUMABLE SUPPLIES	$27,385	$27,047	$28,121	$35,121	$35,121
2004	UTILITIES	$1,454	$11,734	$17,753	$17,753	$17,753
2005	TRAVEL	$37,736	$36,746	$108,042	$112,984	$112,984
2006	RENT - BUILDING	$250	$3,500	$3,000	$3,000	$3,000
2007	RENT - MACHINE AND OTHER	$22,072	$33,407	$34,257	$34,204	$34,204
2009	OTHER OPERATING EXPENSE	$2,093,574	$3,588,079	$5,069,196	$4,689,783	$3,601,956
5000	CAPITAL EXPENDITURES	$676,162	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$8,260,457**	**$9,239,264**	**$11,103,178**	**$10,746,444**	**$9,658,617**
Method of Financing:						
1	General Revenue Fund	$1,926,151	$17,823	$0	$0	$0

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 3 Motor Carrier Permits & Credentials — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$1,926,151**	**$17,823**	**$0**	**$0**	**$0**
Method of Financing:						
8082	Federal Reimbursements					
20.218.000	Motor Carrier Safety Assi	$50,036	$57,054	$1,258,827	$1,201,854	$114,027
CFDA Subtotal, Fund 8082		$50,036	$57,054	$1,258,827	$1,201,854	$114,027
SUBTOTAL, MOF (FEDERAL FUNDS)		**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
Method of Financing:						
6	State Highway Fund	$6,284,270	$9,164,387	$9,844,351	$9,544,590	$9,544,590
SUBTOTAL, MOF (OTHER FUNDS)		**$6,284,270**	**$9,164,387**	**$9,844,351**	**$9,544,590**	**$9,544,590**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$10,746,444**	**$9,658,617**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$8,260,457**	**$9,239,264**	**$11,103,178**	**$10,746,444**	**$9,658,617**
FULL TIME EQUIVALENT POSITIONS:		**126.0**	**123.0**	**131.0**	**131.0**	**131.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:	
STRATEGY:	3	Motor Carrier Permits & Credentials	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The Motor Carrier Division administers, conducts and provides motor carrier interstate/intrastate registration, credentialing, and provides oversize/overweight permitting from a central office. TxDMV maintains insurance filings on motor carriers and registration on commercial vehicles. Challenges include international registration issues with Mexico; placing insurance filings and registration on the Internet; linking credentialing, permitting and registration databases to reduce fraud, and vehicle theft, and increasing the efficiency of related automated systems; implementing legislation; and improving service to an increasing number of customers with current resources.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 4 Technology Enhancement & Automation — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	$425,505	$372,660	$1,559,158	$1,559,158	$1,559,158
1002	OTHER PERSONNEL COSTS	$11,040	$10,204	$11,240	$12,400	$12,400
2001	PROFESSIONAL FEES AND SERVICES	$1,871,967	$5,879,940	$37,053,902	$38,623,492	$0
2003	CONSUMABLE SUPPLIES	$2,604	$914	$8,500	$8,500	$8,500
2005	TRAVEL	$5,393	$3,050	$5,000	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$374,349	$1,344,180	$1,099,139	$3,950,045	$14,697
5000	CAPITAL EXPENDITURES	$0	$0	$1,200,000	$1,200,000	$0
TOTAL, OBJECT OF EXPENSE		**$2,690,858**	**$7,610,948**	**$40,936,939**	**$45,358,595**	**$1,599,755**
Method of Financing:						
6	State Highway Fund	$2,690,858	$7,610,948	$40,936,939	$45,358,595	$1,599,755
SUBTOTAL, MOF (OTHER FUNDS)		**$2,690,858**	**$7,610,948**	**$40,936,939**	**$45,358,595**	**$1,599,755**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$45,358,595**	**$1,599,755**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,690,858**	**$7,610,948**	**$40,936,939**	**$45,358,595**	**$1,599,755**
FULL TIME EQUIVALENT POSITIONS:		**7.0**	**4.0**	**23.0**	**23.0**	**23.0**

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:	
STRATEGY:	4	Technology Enhancement & Automation	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

STRATEGY DESCRIPTION AND JUSTIFICATION:

Texas Department of Motor Vehicles (TxDMV) has identified technology enhancements and automation upgrades as a major focus in the upcoming biennium. Building core infrastructure and upgrading existing systems will improve operational efficiencies and improve online services offered by the agency and for the public who the agency serves. This technology initiative will continue the implementation of the business improvement initiatives identified during the business process analysis.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy is responsible for managing the agency's capital projects related to the TxDMV Automation Systems Project (TASP) in FY 2012-13 and the Motors Vehicles Enterprise Systems (MoVES) in FY 2014-15, which encompass the agency's business initiatives.

The current objective of the strategy is to consolidate all information technology (IT) functions and operations to create a sustainable IT infrastructure for the agency. A major component is the refactoring of the agency's core information system supporting vehicle registration and titling transactions. A public notification for the Request for Proposal (RFP) has been published, setting in motion the refactoring of the agency's registration and tilting system.

608 Department of Motor Vehicles

GOAL: 1 Optimize Services and Systems — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems — Service Categories:

STRATEGY: 5 Customer Contact Center — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
1	Number of Customers Served in Contact Center	408,773.00	376,504.00	380,269.00	384,072.00	387,913.00
Objects of Expense:						
1001	SALARIES AND WAGES	$1,666,347	$1,827,818	$1,901,997	$1,901,997	$1,901,997
1002	OTHER PERSONNEL COSTS	$60,929	$65,783	$65,111	$68,304	$68,304
2003	CONSUMABLE SUPPLIES	$1,651	$20,024	$20,024	$20,024	$20,024
2004	UTILITIES	$10,998	$8,620	$8,620	$8,620	$8,620
2005	TRAVEL	$466	$13,000	$13,000	$13,000	$13,000
2007	RENT - MACHINE AND OTHER	$5,101	$9,434	$9,434	$9,434	$9,434
2009	OTHER OPERATING EXPENSE	$3,601	$67,198	$68,305	$68,305	$68,305
TOTAL, OBJECT OF EXPENSE		**$1,749,093**	**$2,011,877**	**$2,086,491**	**$2,089,684**	**$2,089,684**
Method of Financing:						
6	State Highway Fund	$1,749,093	$2,011,877	$2,086,491	$2,089,684	$2,089,684
SUBTOTAL, MOF (OTHER FUNDS)		**$1,749,093**	**$2,011,877**	**$2,086,491**	**$2,089,684**	**$2,089,684**

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:		
STRATEGY:	5	Customer Contact Center	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$2,089,684**	**$2,089,684**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$1,749,093**	**$2,011,877**	**$2,086,491**	**$2,089,684**	**$2,089,684**
FULL TIME EQUIVALENT POSITIONS:		**40.0**	**44.0**	**45.0**	**45.0**	**45.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Since TxDMV's inception as a stand-alone agency, responding to the needs of the customer has been one of the driving forces in shaping the organization and its processes. The agency reorganized its structure to create the Consumer Relations Division by integrating the Vehicle Titling and Registration (VTR) Call Center, Motor Vehicle Division Information Team Section, and VTR Correspondence Section. This consolidation was created to provide customers and stakeholders with a single point-of-contact gateway for agency assistance. While providing quality customer service is not a new function of the agency, the redesign of the Contact Center business model focues on the customer by moving away from a data silo into a true Contact Center environment.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	1	Optimize Services and Systems	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Improve TxDMV Processes and Systems	Service Categories:	
STRATEGY:	5	Customer Contact Center	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

This strategy is focused on administering the TxDMV Contact Center. The Contact Center business model focuses on serving each customer in a “one touch” approach via any means of contact, including phone calls, emails and correspondence. Customers and industries served daily include, but are not limited to, the motoring public, dealers, law enforcement, local, state and federal agencies, legislative officials and constituents, dealer associations, manufactures, distributors, lease facilitators, salvage yards, storage facilities, financial institutions and insurance entities. Handling more than 400,000 customer contacts annually, the Contact Center maintains a continuous focus on timely and quality first time resolution to all consumer inquiries. This strategy maintains the agency database to track consumer complaints and resolutions as mandated by the legislature, as well as, compliments and suggestions.

This strategy also tracks agency-wide customer service successes and opportunities to improve by maintaining the TxDMV Customer Satisfaction Survey. Addressing technology limitations and retaining strong customer service talent are primary internal factors for this strategy. Existing telecommunications and call center technology are outdated since staff must navigate between 20 independent databases as opposed to accessing one centralized database when assisting and tracking customer inquiries.

608 Department of Motor Vehicles

GOAL: 2 Protect the Public — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Enforcement Statutes — Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Output Measures:						
KEY 1	Number of Motor Vehicle Consumer Complaints Completed (Lemon Law)	306.00	300.00	300.00	300.00	300.00
2	Number of Non-Lemon Law Complaints Completed	7,580.00	9,690.00	9,994.00	10,309.00	10,636.00
3	Number of Enforcement Actions Against Household Goods Carriers	489.00	514.00	540.00	567.00	596.00
Efficiency Measures:						
KEY 1	Avg Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	27.85	27.00	27.00	27.00	27.00
Explanatory/Input Measures:						
1	Jurisdictional Complaints Received Against Household Goods Carriers	436.00	458.00	481.00	505.00	531.00
Objects of Expense:						
1001	SALARIES AND WAGES	$3,942,009	$4,416,380	$4,486,710	$4,486,710	$4,486,710
1002	OTHER PERSONNEL COSTS	$126,195	$104,984	$108,623	$117,358	$117,363
2001	PROFESSIONAL FEES AND SERVICES	$17,244	$62,684	$62,684	$62,684	$62,684
2002	FUELS AND LUBRICANTS	$0	$0	$0	$0	$0
2003	CONSUMABLE SUPPLIES	$20,074	$22,755	$26,933	$26,933	$26,933
2004	UTILITIES	$12,411	$19,075	$22,827	$22,827	$22,827

608 Department of Motor Vehicles

GOAL: 2 Protect the Public — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Administer Enforcement Statutes — Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2005	TRAVEL	$109,752	$143,013	$146,513	$146,513	$146,513
2006	RENT - BUILDING	$16,285	$25,000	$25,000	$25,000	$25,000
2007	RENT - MACHINE AND OTHER	$20,896	$23,732	$23,732	$23,732	$23,732
2009	OTHER OPERATING EXPENSE	$88,681	$279,522	$357,584	$553,728	$306,223
5000	CAPITAL EXPENDITURES	$0	$0	$0	$0	$0
TOTAL, OBJECT OF EXPENSE		**$4,353,547**	**$5,097,145**	**$5,260,606**	**$5,465,485**	**$5,217,985**
Method of Financing:						
6	State Highway Fund	$4,353,547	$5,097,145	$5,260,606	$5,465,485	$5,217,985
SUBTOTAL, MOF (OTHER FUNDS)		**$4,353,547**	**$5,097,145**	**$5,260,606**	**$5,465,485**	**$5,217,985**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$5,465,485**	**$5,217,985**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$4,353,547**	**$5,097,145**	**$5,260,606**	**$5,465,485**	**$5,217,985**
FULL TIME EQUIVALENT POSITIONS:		**75.0**	**74.0**	**81.0**	**81.0**	**81.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

608 Department of Motor Vehicles

GOAL:	2	Protect the Public	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Administer Enforcement Statutes	Service Categories:	
STRATEGY:	1	Conduct Investigations and Enforcement Activities	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

TxDMV protects the public through administering statutes regulating entities engaged in the distribution of motor vehicles and the salvage industry, and motor carriers. The agency also provides training to law enforcement and county tax offices who are involved in enforcing laws relating to license plates and titling and registering motor vehicles. The agency provides education and advice to stakeholders to increase compliance with the laws.

The investigation and prosecution of violators is the primary focus of the Enforcement Division. The division consists largely of investigators and attorneys. Complaints are received from the public, licensees, and government agencies, and are investigated to determine if there have been violations of the laws within the jurisdiction of the agency. If a violation is found the investigation is referred to the division's attorneys who determine the appropriate action to take. When attorneys pursue an action, the alleged violator is invited to discuss a settlement of the matter. If no settlement is reached, the case proceeds through the hearings process resulting in a final order imposing the decision of the Motor Vehicles Division Director or the Board.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Contested cases brought against motor vehicle industry licensees, motor carrier licensees, and salvage licensees must be heard by the State Office of Administrative Hearings (SOAH). While SOAH hears these cases, the Motor Vehicle Division Director or TxDMV Board serves as the final order authority. The agency has no control over the timeliness of the hearing, quality of the case record, and costs charged by SOAH. Texas has more dealers than any other state, but the ratio of licensees to investigators remains close to 1,000 to one, significantly higher than most states. There has been an increase in the number of licensees. Also, the increased use of the Internet in advertising has required expanded regulation. The division has expanded its presence in the field and the costs of creating, maintaining and operating the TxDMV vehicle fleet have risen.

The number of household goods (HHG) cases has increased as more people move to and within Texas. Changes in the law relating to unlicensed HHG movers have required the expansion of efforts in educating law enforcement and the public. Increased enforcement of liability insurance laws for motor carriers required re-assignment of several FTEs. Increased activity in the state's oil and gas industry has resulted in increased oversized/overweight cases.

608 Department of Motor Vehicles

GOAL: 2 Protect the Public — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Theft Prevention Programs — Service Categories:

STRATEGY: 1 Motor Vehicle Burglary and Theft Prevention — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Efficiency Measures:						
1	ABTPA Admin & Support Costs as Percentage of Total Expenditures	0.00 %	0.00 %	0.00 %	0.00 %	0.00 %
Objects of Expense:						
1001	SALARIES AND WAGES	$256,171	$268,741	$271,764	$274,676	$274,676
1002	OTHER PERSONNEL COSTS	$7,700	$9,540	$10,800	$11,040	$11,040
2001	PROFESSIONAL FEES AND SERVICES	$245,277	$29,000	$15,000	$15,000	$15,000
2003	CONSUMABLE SUPPLIES	$1,530	$2,528	$5,500	$5,000	$5,000
2004	UTILITIES	$5,030	$4,143	$4,500	$4,500	$4,500
2005	TRAVEL	$18,350	$27,203	$29,900	$33,300	$33,300
2006	RENT - BUILDING	$5,157	$6,764	$10,000	$10,000	$10,000
2007	RENT - MACHINE AND OTHER	$3,849	$3,240	$5,000	$5,000	$5,000
2009	OTHER OPERATING EXPENSE	$840,847	$783,382	$759,406	$753,354	$753,354
4000	GRANTS	$12,940,552	$13,744,447	$13,800,000	$13,792,471	$13,792,470
TOTAL, OBJECT OF EXPENSE		**$14,324,463**	**$14,878,988**	**$14,911,870**	**$14,904,341**	**$14,904,340**
Method of Financing:						
1	General Revenue Fund	$14,324,463	$14,878,988	$14,911,870	$14,904,341	$14,904,340

608 Department of Motor Vehicles

GOAL:	2	Protect the Public	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	2	Improve the Effectiveness of Motor Vehicle Theft Prevention Programs	Service Categories:		
STRATEGY:	1	Motor Vehicle Burglary and Theft Prevention	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)		**$14,324,463**	**$14,878,988**	**$14,911,870**	**$14,904,341**	**$14,904,340**
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$14,904,341**	**$14,904,340**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$14,324,463**	**$14,878,988**	**$14,911,870**	**$14,904,341**	**$14,904,340**
FULL TIME EQUIVALENT POSITIONS:		**5.0**	**5.0**	**5.0**	**5.0**	**5.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Automobile Burglary & Theft Prevention Authority (ABTPA) is charged with assessing the motor vehicle burglary theft program in Texas and analyzing methods and providing financial support to combat those problems. In order to achieve its mission, ABTPA, 1) Provides financial support to law enforcement agencies for motor vehicle theft and burglary enforcement teams, law enforcement teams, local prosecutors, judicial agencies, and neighborhood, community, business, and non-profit organizations designed to reduce the incidence of motor vehicle theft and burglary; 2) Conducts educational programs designed to inform automobile owners of methods of preventing vehicle burglary and/or theft; 3) Provides equipment, for experimental purposes to assist vehicle owners in preventing motor vehicle burglary or theft; 4) Funds the statewide vehicle theft recovery registration program, HEAT – administered by the Department of Public Safety; and 5) Establishes a uniform program to prevent stolen motor vehicles from entering Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

608 Department of Motor Vehicles

GOAL:	2	Protect the Public	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	2	Improve the Effectiveness of Motor Vehicle Theft Prevention Programs	Service Categories:	
STRATEGY:	1	Motor Vehicle Burglary and Theft Prevention	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

External factors that impact the auto theft reduction strategy include increased traffic of both commercial and personal vehicles due to the passage of the North American Free Trade Agreement (NAFTA) and other trade initiatives with Mexico. A higher flow of traffic at border crossings from Texas into Mexico presents problems of adequate personnel coverage to monitor the crossings, and requires the application of new approaches from law enforcement to effectively continue the theft reduction trend. Additional external factors include the increasing use of technology by theft rings to steal vehicles, disarm anti-theft systems, chop vehicles into parts, and to successfully forge title documents. Internal factors that impact the auto theft reduction strategy include Auto Burglary and Theft Prevention Authority (ABTPA) grant cycle funding requirements for grantee match funds, as well as fund reductions to the ABTPA program.

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 1 Central Administration — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	$2,914,610	$5,215,022	$5,698,238	$5,688,598	$5,688,598
1002	OTHER PERSONNEL COSTS	$91,743	$108,786	$120,370	$127,030	$127,030
2001	PROFESSIONAL FEES AND SERVICES	$436,892	$458,977	$552,432	$552,432	$552,432
2003	CONSUMABLE SUPPLIES	$51,976	$66,992	$84,446	$84,946	$84,946
2004	UTILITIES	$16,785	$23,502	$35,060	$34,454	$34,454
2005	TRAVEL	$67,281	$115,596	$173,157	$165,657	$165,657
2006	RENT - BUILDING	$0	$0	$46,550	$46,550	$46,550
2007	RENT - MACHINE AND OTHER	$20,687	$28,502	$47,247	$47,531	$47,531
2009	OTHER OPERATING EXPENSE	$353,805	$638,133	$964,376	$867,962	$867,962
TOTAL, OBJECT OF EXPENSE		**$3,953,779**	**$6,655,510**	**$7,721,876**	**$7,615,160**	**$7,615,160**
Method of Financing:						
6	State Highway Fund	$3,953,779	$6,655,510	$7,721,876	$7,615,160	$7,615,160
SUBTOTAL, MOF (OTHER FUNDS)		**$3,953,779**	**$6,655,510**	**$7,721,876**	**$7,615,160**	**$7,615,160**

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4	0
OBJECTIVE:	1	Indirect Administration	Service Categories:		
STRATEGY:	1	Central Administration	Service: NA	Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$7,615,160**	**$7,615,160**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$3,953,779**	**$6,655,510**	**$7,721,876**	**$7,615,160**	**$7,615,160**
FULL TIME EQUIVALENT POSITIONS:		**55.0**	**79.0**	**84.0**	**84.0**	**84.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Central administration provides agency-wide support activities for agency operations. Functions and operations included in this strategy are: the governing Board, Administrative Services Division, Human Resources Division, Office of Civil Rights, Internal Audit, Executive Director, General Counsel, Financial Services Division, and the Government and Strategic Communications Division.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated in the Central Administration strategy directly affects the the agency's ability to meet its performance goals. The divisions included in this strategy provide executive leadership and support services for each of the TxDMV strategies.

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 2 Information Resources — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	$3,674,929	$4,779,678	$4,779,678	$4,779,678	$4,779,678
1002	OTHER PERSONNEL COSTS	$125,953	$130,800	$130,800	$130,800	$130,800
2001	PROFESSIONAL FEES AND SERVICES	$1,884,918	$5,949,719	$5,510,399	$5,496,561	$5,496,561
2003	CONSUMABLE SUPPLIES	$5,798	$6,243	$18,000	$18,000	$18,000
2004	UTILITIES	$2,901,431	$3,283,415	$3,685,600	$3,685,600	$3,685,600
2005	TRAVEL	$2,275	$2,427	$7,500	$7,500	$7,500
2007	RENT - MACHINE AND OTHER	$11,304	$13,507	$13,300	$13,300	$13,300
2009	OTHER OPERATING EXPENSE	$856,078	$1,514,769	$1,516,673	$1,516,674	$1,516,674
5000	CAPITAL EXPENDITURES	$0	$197,994	$1,631,616	$1,700,000	$1,700,000
TOTAL, OBJECT OF EXPENSE		**$9,462,686**	**$15,878,552**	**$17,293,566**	**$17,348,113**	**$17,348,113**
Method of Financing:						
6	State Highway Fund	$9,462,686	$15,878,552	$17,293,566	$17,348,113	$17,348,113
SUBTOTAL, MOF (OTHER FUNDS)		**$9,462,686**	**$15,878,552**	**$17,293,566**	**$17,348,113**	**$17,348,113**

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	2	Information Resources	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$17,348,113**	**$17,348,113**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$9,462,686**	**$15,878,552**	**$17,293,566**	**$17,348,113**	**$17,348,113**
FULL TIME EQUIVALENT POSITIONS:		**63.0**	**64.0**	**75.0**	**75.0**	**75.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Information Resources are critical to all agency operations. This strategy includes expenditures for all agency-wide capital growth and enhancement and all agency-wide expenditures related to information technology, with the exception of those expenditures related to the Technology Enhancement and Automation project.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy provides centralized support for the agency's informational technology (IT) support and activities. The strategy was created by transferring all agency staff with functionally appropriate skills, along with contracts and operational functions related to information technology into one program. This strategy is also responsible for managing the agency's capital project related to agency equipment replacement and, coordination of the agency's statutorily mandated participation in the State Data Center.

608 Department of Motor Vehicles

GOAL: 3 Indirect Administration — Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration — Service Categories:

STRATEGY: 3 Other Support Services — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Objects of Expense:						
1001	SALARIES AND WAGES	$704,523	$709,176	$884,769	$884,769	$884,769
1002	OTHER PERSONNEL COSTS	$20,898	$21,784	$27,840	$27,840	$27,840
2001	PROFESSIONAL FEES AND SERVICES	$2,578	$158,851	$176,000	$176,000	$176,000
2002	FUELS AND LUBRICANTS	$33,788	$48,297	$60,500	$60,500	$60,500
2003	CONSUMABLE SUPPLIES	$6,174	$4,927	$15,000	$15,000	$15,000
2004	UTILITIES	$499,504	$500,024	$616,365	$616,365	$616,365
2005	TRAVEL	$0	$0	$8,500	$8,500	$8,500
2006	RENT - BUILDING	$174,552	$476,676	$491,800	$491,800	$491,800
2007	RENT - MACHINE AND OTHER	$10,149	$13,119	$37,000	$37,000	$37,000
2009	OTHER OPERATING EXPENSE	$962,994	$1,106,336	$1,026,018	$1,031,838	$1,031,838
TOTAL, OBJECT OF EXPENSE		**$2,415,160**	**$3,039,190**	**$3,343,792**	**$3,349,612**	**$3,349,612**
Method of Financing:						
6	State Highway Fund	$2,415,160	$3,039,190	$3,343,792	$3,349,612	$3,349,612
SUBTOTAL, MOF (OTHER FUNDS)		**$2,415,160**	**$3,039,190**	**$3,343,792**	**$3,349,612**	**$3,349,612**

608 Department of Motor Vehicles

GOAL:	3	Indirect Administration	Statewide Goal/Benchmark:	4 0
OBJECTIVE:	1	Indirect Administration	Service Categories:	
STRATEGY:	3	Other Support Services	Service: NA Income: NA	Age: NA

CODE	DESCRIPTION	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)					**$3,349,612**	**$3,349,612**
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)		**$2,415,160**	**$3,039,190**	**$3,343,792**	**$3,349,612**	**$3,349,612**
FULL TIME EQUIVALENT POSITIONS:		**23.0**	**22.0**	**23.0**	**23.0**	**23.0**

STRATEGY DESCRIPTION AND JUSTIFICATION:

Many services are required for the efficient day-to-day operations of the agency. Services included in this strategy to support those operations include mail, fleet, records retention and imaging, and facility operations

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

This strategy provides enterprise level support in the areas of fleet operations, facilities operations, document imaging, mail operations, warehouse operations, inventory control, and asset management.

The agency continues to work with Texas Department of Transportation (TxDOT) to ensure adequate facilities are provided to house Texas Department of Motor Vehicles (TxDMV) agency operations. The TxDMV was allocated space from TxDOT when the agency was created; however, the allocated space does not conform to TxDMV current business needs. TxDMV's business processes have evolved to leverage technology, implement efficiencies, modernize processes, and improve service delivery channels. TxDMV is working to identify short-term and long-term solutions for future space needs. Other challenges include increased fuel costs and and expenditures related to an aging fleet of vehicles.

SUMMARY TOTALS:

OBJECTS OF EXPENSE:	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$170,290,439**	**$125,437,615**
METHODS OF FINANCE (INCLUDING RIDERS):				**$176,592,082**	**$131,739,258**
METHODS OF FINANCE (EXCLUDING RIDERS):	**$124,780,566**	**$136,146,542**	**$172,184,798**	**$170,290,439**	**$125,437,615**
FULL TIME EQUIVALENT POSITIONS:	**665.0**	**698.0**	**763.0**	**763.0**	**763.0**

Agency Code: 608 Department of Motor Vehicles

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
4	1 Special License Plate Fees 1-1-1 TITLES, REGISTRATIONS, AND PLATES	$6,274,042	$7,603,285	$5,000,000	$6,301,643	$6,301,643
OBJECT OF EXPENSE:						
	2009 OTHER OPERATING EXPENSE	$6,274,042	$7,603,285	$5,000,000	$6,301,643	$6,301,643
Total, Object of Expense		**$6,274,042**	**$7,603,285**	**$5,000,000**	**$6,301,643**	**$6,301,643**
METHOD OF FINANCING:						
	6 State Highway Fund	$6,274,042	$7,603,285	$5,000,000	$6,301,643	$6,301,643
Total, Method of Financing		**$6,274,042**	**$7,603,285**	**$5,000,000**	**$6,301,643**	**$6,301,643**

Description/Justification for continuation of existing riders or proposed new rider

In addition to amounts appropriated above in Strategy A.1.1, Vehicle Registration and Titling, fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code 504.851 and 504.852 are appropriated for the same purpose Any unobligated or unexpended balances of these funds remaining as of August 31, 2014, are appropriated in the fiscal year beginning September 1, 2014 for the same purpose.

Agency Code: 608 Department of Motor Vehicles

RIDER	STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
SUMMARY:						
OBJECT OF EXPENSE TOTAL		**$6,274,042**	**$7,603,285**	**$5,000,000**	**$6,301,643**	**$6,301,643**
METHOD OF FINANCING TOTAL		**$6,274,042**	**$7,603,285**	**$5,000,000**	**$6,301,643**	**$6,301,643**

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:	Prepared By:	Date:	Request Level:
608	Texas Department of Motor Vehicles	Linda M. Flores	September 11, 2012 Revised	Baseline

Current Rider Number	Page Number in 2012-13 GAA	Proposed Rider Language
1	VII-14	**Performance Measure Targets.** The following is a listing of the key performance target levels for the Department of Motor Vehicles. It is the intent of the Legislature that appropriations made by this Act be utilized in the most efficient and effective manner possible to achieve the intended mission of the Department of Motor Vehicles. In order to achieve the objectives and service standards established by this Act, the Department of Motor Vehicles shall make every effort to attain the following designated key performance target levels associated with each item of appropriation.

	2014	2015
A. Goal: OPTIMIZE SERVICES AND SYSTEMS		
A.1.1. Strategy: TITLES, REGISTRATIONS, AND PLATES		
Output (Volume):		
Number of Vehicle Titles Issued	5,894,510	5,965,244
Total Number of Registered Vehicles	22,941,960	23,286,089
A.1.2. Strategy: VEHICLE DEALER LICENSING		
Output (Volume):		
Number of Motor Vehicle and Salvage Industry Licenses Issued	21,300	21,400
A.1.3. Strategy: MOTOR CARRIER PERMITS AND CREDENTIALS		
Output (Volume):		
Number of Oversize/Overweight Permits Issued	661,699	671,943
Number of Motor Carrier Credentials Issued	51,600	51,600
A.1.5. Strategy: CUSTOMER CONTACT CENTER		
Output (Volume):		
Number of Customers Served in Contact Center	645,032	667,608

	2014	2015
B. Goal: PROTECT THE PUBLIC		
B.1.1. Strategy: Enforcement		
Output (Volume):		
Number of Motor Vehicle Complaints Completed (Lemon Law)	350	350
Number of Non-Lemon Law Complaints Completed	6,275	6,400
Efficiencies:		
Average Number of Weeks to Complete a Motor Vehicle Complaint (Lemon Law)	24	24

This rider has been changed to reflect a new budget structure and performance measures.

	~~FY 2012~~	~~FY 2013~~
~~**A. Goal:** DEPARTMENT OF MOTOR VEHICLES~~		
~~**A.1.1. Strategy:** Registration and Titling~~		
~~**Output (Volume):**~~		
~~Number of Vehicle Titles Issued~~	~~5,630,407~~	~~5,697,971~~
~~Total Number of Registered Vehicles~~	~~22,426,372~~	~~22,762,768~~
~~**A.2.1. Strategy**: Motor Vehicle Dealer Regulation~~		
~~**Outcome (Results/Impact):**~~		
~~Percent of Motor Vehicle Consumer Complaints Resolved~~	~~69%~~	~~69%~~
~~**Output (Volume):**~~		
~~Number of Motor Vehicle Consumer Complaints Resolved~~	~~550~~	~~550~~
~~A.2.2. Strategy: Motor Carrier Registration~~		
~~**Output (Volume):**~~		
~~Number of Enforcement Actions filed against Household Goods Carriers~~	~~700~~	~~700~~
~~A.3.1. Strategy: Automobile Burglary and Theft Prevention~~		
~~**Efficiency**:~~		
~~ABTPA Administrative and Support Costs as Percentage of Total Expenditures~~	~~8%~~	~~8%~~

2 VII-14,VII-15

Capital Budget. Funds appropriated above may be expended for capital budget items listed below. Notwithstanding the General Provisions of this Act relating to limitations on the expenditure of appropriated funds on capital budget items, upon approval of the board of the Department of Motor Vehicles, (1) the amounts identified for each item below may be adjusted or may be expended on other capital budget items within the strategy to which the funds are appropriated or transferred to another capital budget item in another strategy; and (2) any funds appropriated above to the Department of Motor Vehicles may be expended for the acquisition of capital items, excluding construction of buildings and facilities and acquisition of land and other real property. If the Department of Motor Vehicles transfers an amount of appropriations into or out of a capital budget item in excess of 25 percent of the amount listed below for the capital budget item or acquires any capital budget items not expressly listed in this rider, the chair of the board of the Department of Motor Vehicles shall report such a transfer or acquisition in a quarterly report to the Governor and the Legislative Budget Board. Amounts appropriated above and identified in this provision as appropriations either for "Lease Payments to the Master Lease Purchase Program" or for items with a "(MLPP)" notation shall be expended only for the purpose of making lease-purchase payments to the Texas Public Finance Authority pursuant to the provisions of Government Code § 1232.103. Upon approval from the Legislative Budget Board, capital budgeted funds listed below under "Acquisition of Information Resource Technologies" may be used to lease information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

			2014		2015
a.	Acquisition of Information Resource Technologies (5005)				
(1)	Motor Vehicle Enterprise System	$	43,765,000	$	0
(2)	Data Center Services		3,750,000		3,750,000
(3)	Growth and Enhancement – County Equipment		5,500,000		5,500,000
(4)	Growth and Enhancement – Agency Equipment		1,700,000		1,700,000
Subtotal		$	54,715,000	$	10,950,000
b.	Repairs or Rehabilitation (5003)				
(1)	Regional Office Security	$	573,000		$240,000
(2)	Regional Office Remodeling		191,000		0
Subtotal		$	764,000	$	240,000
c.	Transportation Items (5006)				
(1)	Replacement Vehicles	$	247,500	$	0
Total, Capital Budget		$	55,726,500	$	11,190,000

Method of Financing (Capital Budget):

State Highway Fund No. 006	$	55,726,500	$	11,190,000
Total, Method of Financing	$	55,726,500	$	11,190,000

		2012 2010	2013 2011
a. Acquisition of Resource Technologies (1) Texas DMV Automation (formerly Vision 21 Core System)		$31,116,193 $0	$30,100,000 $30,073,136
(2) Growth and Enhancements		$705,681 $0	$705,681 $0
(3) Technology Replacement & Upgrade		$7,332,000 $0	$7,382,000 $0
Total, Capital Budget		$39,151,065 $39,151,065	$38,158,008 $38,158,008
Method of Financing (Capital Budget):			
State Highway Fund No. 006		$39,153,874 $0	$38,187,681 $30,073,136
Total Method of Financing		$39,153,874 $0	$38,187,671 $30,073,136

This rider has been changed to reflect 2014-15 Capital Budget Request.

3 VII-15

Unexpended Balance and Capital Authority: TxDMV Automation Systems. Out of funds appropriated above to the Department of Motor Vehicles from State Highway Fund No. 006 in Strategy A.1.1, Vehicle Registration and Titling, an amount not to exceed $45,889,330 in fiscal year 2012 is from unexpended balances anticipated to be remaining as of August 31, 2011, from appropriations made to the Department of Transportation in Strategy D.1.2, Registration and Titling, for the state fiscal biennium ending August 31, 2011, and transferred to the Department of Motor Vehicles pursuant to Article IX, Sec. 17.30, Subsection (b), General Appropriations Act, Eighty-first Legislature, for the purposes of financing the TxDMV Automation System (formerly Vision 21 Core System) capital budget project listed in Rider 2, Capital Budget, above. In the event that the actual unexpended balances are insufficient for the appropriations identified above, the Comptroller of Public Accounts is hereby directed to reduce the appropriation authority in Strategy A.1.1, Vehicle Registration and Titling, and the capital budget authority in Rider 2 (a) (1), TxDMV Automation Systems (Formerly Vision 21 Core System) to be within the amount of the unexpended balances expected to be available.

The rider is being deleted since it is no longer applicable

4 VII-15

Appropriation of Special License Plate Fees. In addition to amounts appropriated above in Strategy A.1.1, Titles, Registrations, and Plates, fees collected from the sale of personalized and specialty license plates (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purposes of making contract payments to the vendor selected by the Department of Motor Vehicles for the marketing and sale of personalized and specialty license plates pursuant to Transportation Code §§ 504.851 and 504.852 are appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, ~~2012~~ 2014, are appropriated in the fiscal year beginning September 1, ~~2012~~ 2014, for the same purpose.

Rider revised to reflect update in fiscal years.

5 VII-15

~~**Contingency for Senate Bill 9 or House Bill 2153**: Automobile Burglary and Theft Prevention Authority Appropriation.6 Out of the amounts appropriated above to the Department of Motor Vehicles in Strategy A.3.1, Automobile Theft Prevention, the amounts of $14,911,870 in fiscal year 2012 and $14,911,870 in fiscal year 2013 from General Revenue are contingent upon certification by the Comptroller of Public Accounts that Senate Bill 9, House Bill 2153, or similar legislation enacted by the Eighty-second Legislature, Regular Session, 2011, relating to the structure of Automobile Burglary and Theft Prevention Authority Fees, increases fees or fee assessments pursuant to VTCS, Title 70, Article 4413 (37), in amounts sufficient to generate during the 2012-13 biennium $29,975,109 in excess of $38,744,000 (Object Code 3206) contained in the Comptroller of Public Accounts' Biennial Revenue Estimate for fiscal years 2012 and 2013. Also, the "Number of Full-Time-Equivalents (FTE)" figure above includes 5.0 FTEs in each fiscal year contingent upon the Comptroller's certification of increased revenue indicated above. If the Comptroller finds that the enacted legislation increases fees sufficient to support the projection of increased revenues, a finding of fact to that effect shall be issued and the contingent appropriation shall be made available for the intended purposes. For informational purposes, the amount of increased revenue identified above reflects amounts sufficient to cover direct appropriations of $29,823,740 and other direct and indirect costs (estimated to be $151,369 for the 2012-13 biennium).~~

This rider is being deleted since funds have been certified by the Comptroller of Public Accounts.

701 VII

Appropriation: License Plates, Placards, Stickers. Appropriations above in Strategy A.1.1, Titles, Registrations, and Plates, include $17,690,323 in fiscal year 2014 and $17,690,323 in fiscal year 2015 for the production and distribution of 11,487,000 license plate sets, placards, and stickers in each fiscal year. The Department of Motor Vehicles is hereby appropriated from State Highway Fund No. 006 to Strategy A.1.1, Titles, Registrations, and Plates, an amount not to exceed $1,000,000 in fiscal year 2014 and $1,000,000 in fiscal year 2015 to cover any additional costs associated with the production and distribution of license plate sets, placards, and stickers in excess of 11,487,000 orders during either fiscal year within the 2014-15 biennium.

New rider for license plates program to fulfill orders exceeding the estimated number of license plate sets, placards, and stickers included in the base budget. The agency estimates the number of license plate sets, placards, and stickers that will be needed in fiscal year 2014 and 2015 to be 11,716,740 and 11,951,075, respectively. Issues that are beyond the agency's control may affect the number of license plates ordered or the costs of license plates, such as increased auto sales or materials costs.

The agency's base budget includes funding of $17,690,323 in fiscal year 2014 and $17,690,323 in fiscal year 2015. This rider will provide the TxDMV additional funding in an amount not to exceed $1,000,000 per fiscal year if the number of license plate sets, placards, or stickers ordered exceeds 11,487,000 in either year of the biennium.

Agency code: **608** Agency name: **Department of Motor Vehicles**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Data Center Consolidation Services		
	Item Priority: 1		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
	TOTAL, OBJECT OF EXPENSE	**$1,200,000**	**$1,200,000**
METHOD OF FINANCING:			
6	State Highway Fund	1,200,000	1,200,000
	TOTAL, METHOD OF FINANCING	**$1,200,000**	**$1,200,000**

DESCRIPTION / JUSTIFICATION:

Data Center - Consolidation : – In conjunction with the agency's modernization strategy and the Business Process Analysis (BPA) initiatives, TxDMV is projecting a minimum increase of $1,200,000 per year of the biennium associated with costs related to the consolidation of the Data Center. This increase in funding will be used to cover pending Information Technology (IT) needs such as servers, computer software, and hardware, as well as other costs associated with the customer service call centers, phone circuits, Blackberries, and various other IT-related expenditures. If Data Center consolidation is not approved, the agency will be limited in its ability to optimize services and systems and thus jeopardize its ability to provide efficient and effective customer service in a high-tech environment.

EXTERNAL/INTERNAL FACTORS:

House Bill 1516, 79th Regular Legislature, amended Government Code provisions relating to management of state electronic services by the Department of Information Resources. State agencies are required to use the Data Center for information technology services. These services are used by all agency programs and usage is affected by the agency's business cycles and by changes in state and federal statutes and rules.

Agency code: **608** Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Commercial Vehicle Information Systems and Network (CVISN)		
	Item Priority: 2		
	Includes Funding for the Following Strategy or Strategies: 01-01-03 Motor Carrier Permits & Credentials		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,000,000
	TOTAL, OBJECT OF EXPENSE	**$0**	**$2,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	0	1,000,000
8082	Federal Reimbursements		
20.218.000	Motor Carrier Safety Assi	0	1,000,000
	TOTAL, METHOD OF FINANCING	**$0**	**$2,000,000**

DESCRIPTION / JUSTIFICATION:

The Commercial Vehicle Information Systems and Networks (CVISN) is a federal grant that focuses on safety enforcement on high-risk operators; integrating systems to improve the accuracy, integrity, and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials.

EXTERNAL/INTERNAL FACTORS:

The Commercial Vehicle Information Systems and Networks (CVISN) program is a key component of the Federal Motor Carrier Safety Administration's (FMCSA's) drive to improve commercial motor vehicle safety. The Program strives to improve safety and efficiency by giving roadside officers the information they need; screening entities on the road electronically so that safe and legal drivers/carriers have expedited trips; streamlining the credentialing process; and, sharing data across the nation for safety checks, credentials checks, and state-to-state fee processing.

This program is funded by a matching federal grant that funds program initiatives for the Texas Department of Motor Vehicles (TxDMV), Texas Department of Transportation (TxDOT), Texas Department of Public Safety (TxDPS) and the Texas Comptroller of Public Accounts (CPA).

Agency code: **608** Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Transportation - New Vehicles		
	Item Priority: 3		
	Includes Funding for the Following Strategy or Strategies: 02-01-01 Conduct Investigations and Enforcement Activities		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	41,445	41,445
2009	OTHER OPERATING EXPENSE	15,555	15,555
5000	CAPITAL EXPENDITURES	412,627	0
	TOTAL, OBJECT OF EXPENSE	**$469,627**	**$57,000**
METHOD OF FINANCING:			
6	State Highway Fund	469,627	57,000
	TOTAL, METHOD OF FINANCING	**$469,627**	**$57,000**

DESCRIPTION / JUSTIFICATION:

This request includes 15 new, multi-purpose vehicles (SUVs) for use by the Enforcement Division. These new vehicles will assist the Enforcement Division in its expanding responsibilities, including the addition of oversize/overweight motor carrier enforcement by providing personnel with the necessary means of transport to perform such job tasks as conducting field inspections and investigations, responding to public complaints, and attending public meetings or training seminars. Liability insurance, fuel costs, and toll tags totaling approximately $57,000 are also included for each year of the biennium.

EXTERNAL/INTERNAL FACTORS:

The vehicles are used to respond to complaints from citizens, the regulated community, and joint investigations with local law enforcemetn.

Agency code: **608** Agency name: **Department of Motor Vehicles**

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Utilities and Facilities Maintenance		
	Item Priority: 4		
	Includes Funding for the Following Strategy or Strategies: 03-01-03 Other Support Services		
OBJECTS OF EXPENSE:			
2004	UTILITIES	663,000	700,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	TOTAL, OBJECT OF EXPENSE	**$763,000**	**$800,000**
METHOD OF FINANCING:			
6	State Highway Fund	763,000	800,000
	TOTAL, METHOD OF FINANCING	**$763,000**	**$800,000**

DESCRIPTION / JUSTIFICATION:

TxDMV is requesting additional funding to cover the costs associated with utilities, building and grounds maintenance, janitorial/housekeeping and security services for all facilities the agency occupies, which are currently owned and operated by the Texas Department of Transportation (TxDOT).

EXTERNAL/INTERNAL FACTORS:

During the current biennium, TxDOT received appropriations to pay for these facility costs; TxDMV did not ask for or receive funding to pay for facility costs. Through a cooperative effort, TxDMV working with TxDOT has been able to consolidate TxDMV business operations into identifiable facilities owned and maintained by TxDOT. The requested biennial amount of $1,563,000 is based on historical expenditure data provided by TxDOT for these services and a 7% anticipated increase in utility costs for each year of the 2014-2015 biennium.

Agency code: **608** Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Centralized Accounting and Payroll/Personnel System (CAPPS)		
	Item Priority: 5		
	Includes Funding for the Following Strategy or Strategies: 03-01-02 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,177,884	0
2009	OTHER OPERATING EXPENSE	740,000	740,000
5000	CAPITAL EXPENDITURES	400,000	0
	TOTAL, OBJECT OF EXPENSE	**$4,317,884**	**$740,000**
METHOD OF FINANCING:			
6	State Highway Fund	4,317,884	740,000
	TOTAL, METHOD OF FINANCING	**$4,317,884**	**$740,000**

DESCRIPTION / JUSTIFICATION:

TxDMV is requesting additional funding to become CAPPS participant in order for the agency to benefit from an integrated financial, payroll, time/leave and human resources system. The TxDMV does not possess any automated financial applications to administer salary, position control, and employee changes for 763 FTEs. The modules provided in CAPPS will meet TxDMV needs.

EXTERNAL/INTERNAL FACTORS:

While TxDMV is an internal user of the Texas Uniform Statewide Accounting System (USAS), it does not possess any automated financial applications to prepare its legislative appropriations request, annual operating budget or year-end financial statements. Instead, budgeting data must be collected from the divisions—a manual process that is labor intensive, increases the risk of error, and thus makes ad hoc reporting for accurate, timely information unavailable. Futhermore, TxDMV, which currently utilizes TxDOT's PeopleSoft system for managing its human resources, must find an alternative methodology for its human resource management since TxDOT's PeopleSoft system is set to expire as it transitions to CAPPS.

Agency code: **608** Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Automobile Burglary Theft Prevention Authority - Grants		
	Item Priority: 6		
	Includes Funding for the Following Strategy or Strategies: 02-02-01 Motor Vehicle Burglary and Theft Prevention		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,490,434	1,490,434
	TOTAL, OBJECT OF EXPENSE	**$1,490,434**	**$1,490,434**
METHOD OF FINANCING:			
1	General Revenue Fund	1,490,434	1,490,434
	TOTAL, METHOD OF FINANCING	**$1,490,434**	**$1,490,434**

DESCRIPTION / JUSTIFICATION:

A reduction in General Revenue funds will impact the Automobile Burglary and Theft Prevention Authority (ABTPA) Division. This program will be faced with significant challenges in continuing its efforts to meet its mission and measures. Reduced funding for the grant program will create more significant public safety concerns and diminish the progress currently being made in regarding auto thefts.

The department is requesting the reinstatement of these funds in order to continue with current levels of activity.

EXTERNAL/INTERNAL FACTORS:

Grants provided by ABTPA are funded by the General Revenue Fund. A 10% reduction in funding for the FY 2014-15 biennium would significantly impact the division's ability to provide grantees with the necessary funding to assist with expenses related to the duties associated with investigation and enforcement of automobile burglary crimes, including the salaries for officers, and in supporting the extensive statewide auto burglary and theft prevention awareness initiatives to educate Texas drivers about auto burglary and auto theft and the consequences.

Agency code: **608** Agency name:

Department of Motor Vehicles

CODE	DESCRIPTION	Excp 2014	Excp 2015
	Item Name: Appropriation: License Plates, Placards, Stickers		
	Item Priority: 7		
	Includes Funding for the Following Strategy or Strategies: 01-01-01 Provide Title, Registration, and Specialty License Plate Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	TOTAL, OBJECT OF EXPENSE	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	1,000,000	1,000,000
	TOTAL, METHOD OF FINANCING	**$1,000,000**	**$1,000,000**

DESCRIPTION / JUSTIFICATION:

The Department of Motor Vehicles (TxDMV) is requesting a new rider to appropriate additional funds to TxDMV if the number of license plates needed to fulfill orders exceeds the estimated number of license plates, placards and stickers included in the base budget.

The agency's base budget includes funding of $17,690,323 in fiscal year 2014 and $17,690,323 in fiscal year 2015. This rider will provide the TxDMV additional funding in an amount not to exceed $1,000,000 per fiscal year if the number of plate sets, placard, or sticker orders exceeds 11,487,000 in either year of the biennium.

EXTERNAL/INTERNAL FACTORS:

The agency estimates the number of license plates, placards and stickers that will be needed in fiscal year 2014 and 2015 to be 11,716,740 and 11,951,075 respectively. Issues that are beyond the agency's control may affect the number of license plates ordered or the costs of license plates; such as increased auto sales or materials costs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Data Center Consolidation Services		
Allocation to Strategy:	3-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	1,200,000	1,200,000
TOTAL, OBJECT OF EXPENSE		**$1,200,000**	**$1,200,000**
METHOD OF FINANCING:			
6	State Highway Fund	1,200,000	1,200,000
TOTAL, METHOD OF FINANCING		**$1,200,000**	**$1,200,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Commercial Vehicle Information Systems and Network (CVISN)		
Allocation to Strategy:	1-1-3 Motor Carrier Permits & Credentials		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,000,000
TOTAL, OBJECT OF EXPENSE		**$0**	**$2,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	0	1,000,000
8082	Federal Reimbursements		
20.218.000	Motor Carrier Safety Assi	0	1,000,000
TOTAL, METHOD OF FINANCING		**$0**	**$2,000,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Transportation - New Vehicles		
Allocation to Strategy:	2-1-1 Conduct Investigations and Enforcement Activities		
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	41,445	41,445
2009	OTHER OPERATING EXPENSE	15,555	15,555
5000	CAPITAL EXPENDITURES	412,627	0
TOTAL, OBJECT OF EXPENSE		**$469,627**	**$57,000**
METHOD OF FINANCING:			
6	State Highway Fund	469,627	57,000
TOTAL, METHOD OF FINANCING		**$469,627**	**$57,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Utilities and Facilities Maintenance		
Allocation to Strategy:	3-1-3 Other Support Services		
OBJECTS OF EXPENSE:			
2004	UTILITIES	663,000	700,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
TOTAL, OBJECT OF EXPENSE		**$763,000**	**$800,000**
METHOD OF FINANCING:			
6	State Highway Fund	763,000	800,000
TOTAL, METHOD OF FINANCING		**$763,000**	**$800,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Centralized Accounting and Payroll/Personnel System (CAPPS)		
Allocation to Strategy:	3-1-2 Information Resources		
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	3,177,884	0
2009	OTHER OPERATING EXPENSE	740,000	740,000
5000	CAPITAL EXPENDITURES	400,000	0
TOTAL, OBJECT OF EXPENSE		**$4,317,884**	**$740,000**
METHOD OF FINANCING:			
6	State Highway Fund	4,317,884	740,000
TOTAL, METHOD OF FINANCING		**$4,317,884**	**$740,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Automobile Burglary Theft Prevention Authority - Grants		
Allocation to Strategy:	2-2-1 Motor Vehicle Burglary and Theft Prevention		
OBJECTS OF EXPENSE:			
4000	GRANTS	1,490,434	1,490,434
TOTAL, OBJECT OF EXPENSE		**$1,490,434**	**$1,490,434**
METHOD OF FINANCING:			
1	General Revenue Fund	1,490,434	1,490,434
TOTAL, METHOD OF FINANCING		**$1,490,434**	**$1,490,434**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Code	Description	Excp 2014	Excp 2015
Item Name:	Appropriation: License Plates, Placards, Stickers		
Allocation to Strategy:	1-1-1 Provide Title, Registration, and Specialty License Plate Services		
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
TOTAL, OBJECT OF EXPENSE		**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	1,000,000	1,000,000
TOTAL, METHOD OF FINANCING		**$1,000,000**	**$1,000,000**

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems Service Categories:

STRATEGY: 1 Provide Title, Registration, and Specialty License Plate Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	1,000,000	1,000,000
	Total, Objects of Expense	**$1,000,000**	**$1,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	1,000,000	1,000,000
	Total, Method of Finance	**$1,000,000**	**$1,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Appropriation: License Plates, Placards, Stickers

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 1 Optimize Services and Systems Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Improve TxDMV Processes and Systems Service Categories:

STRATEGY: 3 Motor Carrier Permits & Credentials Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2009	OTHER OPERATING EXPENSE	0	2,000,000
	Total, Objects of Expense	**$0**	**$2,000,000**
METHOD OF FINANCING:			
6	State Highway Fund	0	1,000,000
8082	Federal Reimbursements		
	20.218.000 Motor Carrier Safety Assi	0	1,000,000
	Total, Method of Finance	**$0**	**$2,000,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Commercial Vehicle Information Systems and Network (CVISN)

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public — Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Administer Enforcement Statutes — Service Categories:

STRATEGY: 1 Conduct Investigations and Enforcement Activities — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2002	FUELS AND LUBRICANTS	41,445	41,445
2009	OTHER OPERATING EXPENSE	15,555	15,555
5000	CAPITAL EXPENDITURES	412,627	0
	Total, Objects of Expense	**$469,627**	**$57,000**
METHOD OF FINANCING:			
6	State Highway Fund	469,627	57,000
	Total, Method of Finance	**$469,627**	**$57,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Transportation - New Vehicles

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 2 Protect the Public — Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 2 Improve the Effectiveness of Motor Vehicle Theft Prevention Programs — Service Categories:

STRATEGY: 1 Motor Vehicle Burglary and Theft Prevention — Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
4000	GRANTS	1,490,434	1,490,434
	Total, Objects of Expense	**$1,490,434**	**$1,490,434**
METHOD OF FINANCING:			
1	General Revenue Fund	1,490,434	1,490,434
	Total, Method of Finance	**$1,490,434**	**$1,490,434**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Automobile Burglary Theft Prevention Authority - Grants

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 2 Information Resources Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES	4,377,884	1,200,000
2009	OTHER OPERATING EXPENSE	740,000	740,000
5000	CAPITAL EXPENDITURES	400,000	0
	Total, Objects of Expense	**$5,517,884**	**$1,940,000**
METHOD OF FINANCING:			
6	State Highway Fund	5,517,884	1,940,000
	Total, Method of Finance	**$5,517,884**	**$1,940,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Data Center Consolidation Services

Centralized Accounting and Payroll/Personnel System (CAPPS)

Agency Code: **608** Agency name: **Department of Motor Vehicles**

GOAL: 3 Indirect Administration Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 3 Other Support Services Service: NA Income: NA Age: NA

CODE	DESCRIPTION	Excp 2014	Excp 2015
OBJECTS OF EXPENSE:			
2004	UTILITIES	663,000	700,000
2009	OTHER OPERATING EXPENSE	100,000	100,000
	Total, Objects of Expense	**$763,000**	**$800,000**
METHOD OF FINANCING:			
6	State Highway Fund	763,000	800,000
	Total, Method of Finance	**$763,000**	**$800,000**

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Utilities and Facilities Maintenance

Capital Budget Allocation to Strategies by Project - Exceptional

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Department of Motor Vehicles

Category Code/Name / Project Number/Name	Goal/Obj/Str	Strategy Name	Excp 2014	Excp 2015
7000 Data Center Consolidation				
4 DCS				
	3 1 2	INFORMATION RESOURCES	1,200,000	1,200,000
		TOTAL, PROJECT	1,200,000	1,200,000
		TOTAL, ALL PROJECTS	**1,200,000**	**1,200,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2012	Bud 2013	BL 2014	BL 2015
5003 Repair or Rehabilitation of Buildings and Facilities				
8/8 Regional Office Remodeling				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$191,000	$0
Capital Subtotal OOE, Project 8	$0	$0	$191,000	$0
Subtotal OOE, Project 8	**$0**	**$0**	**$191,000**	**$0**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$0	$0	$191,000	$0
Capital Subtotal TOF, Project 8	$0	$0	$191,000	$0
Subtotal TOF, Project 8	**$0**	**$0**	**$191,000**	**$0**
Capital Subtotal, Category 5003	$0	$0	$191,000	$0
Informational Subtotal, Category 5003				
Total, Category 5003	**$0**	**$0**	**$191,000**	**$0**
5005 Acquisition of Information Resource Technologies				
1/1 Technology Replacement & Upgrades - Regional Support for County Tax Assessor Collector Offices.				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$4,544,678	$5,600,653	$4,249,387	$4,249,387
General 2003 CONSUMABLE SUPPLIES	$234,904	$0	$0	$0

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2012	Bud 2013	BL 2014	BL 2015
General 2009 OTHER OPERATING EXPENSE	$771,071	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$851,860	$1,664,740	$1,250,613	$1,250,613
Capital Subtotal OOE, Project 1	$6,402,513	$7,265,393	$5,500,000	$5,500,000
Subtotal OOE, Project 1	**$6,402,513**	**$7,265,393**	**$5,500,000**	**$5,500,000**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$6,402,513	$7,265,393	$5,500,000	$5,500,000
Capital Subtotal TOF, Project 1	$6,402,513	$7,265,393	$5,500,000	$5,500,000
Subtotal TOF, Project 1	**$6,402,513**	**$7,265,393**	**$5,500,000**	**$5,500,000**
2/2 TxDMV Automation System (Formerly Vision 21-Core System)				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$5,202,884	$37,053,902	$0	$0
General 2009 OTHER OPERATING EXPENSE	$1,343,104	$1,089,440	$0	$0
General 5000 CAPITAL EXPENDITURES	$0	$1,200,000	$0	$0
Capital Subtotal OOE, Project 2	$6,545,988	$39,343,342	$0	$0
Subtotal OOE, Project 2	**$6,545,988**	**$39,343,342**	**$0**	**$0**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$6,545,988	$39,343,342	$0	$0
Capital Subtotal TOF, Project 2	$6,545,988	$39,343,342	$0	$0

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* OOE / TOF / MOF CODE	Est 2012	Bud 2013	BL 2014	BL 2015
Subtotal TOF, Project 2	**$6,545,988**	**$39,343,342**	**$0**	**$0**
3/3 Growth and Enhancements - Agency Operations Support				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$121,505	$0	$0	$0
General 5000 CAPITAL EXPENDITURES	$197,994	$1,631,616	$1,700,000	$1,700,000
Capital Subtotal OOE, Project 3	$319,499	$1,631,616	$1,700,000	$1,700,000
Subtotal OOE, Project 3	**$319,499**	**$1,631,616**	**$1,700,000**	**$1,700,000**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$319,499	$1,631,616	$1,700,000	$1,700,000
Capital Subtotal TOF, Project 3	$319,499	$1,631,616	$1,700,000	$1,700,000
Subtotal TOF, Project 3	**$319,499**	**$1,631,616**	**$1,700,000**	**$1,700,000**
5/5 Motor Vehicle Enterprise System				
OBJECTS OF EXPENSE				
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$0	$0	$38,623,492	$0
General 2009 OTHER OPERATING EXPENSE	$0	$0	$3,941,508	$0
General 5000 CAPITAL EXPENDITURES	$0	$0	$1,200,000	$0
Capital Subtotal OOE, Project 5	$0	$0	$43,765,000	$0
Subtotal OOE, Project 5	**$0**	**$0**	**$43,765,000**	**$0**
TYPE OF FINANCING				

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
Capital				
General CA 6 State Highway Fund	$0	$0	$43,765,000	$0
Capital Subtotal TOF, Project 5	$0	$0	$43,765,000	$0
Subtotal TOF, Project 5	**$0**	**$0**	**$43,765,000**	**$0**
Capital Subtotal, Category 5005	$13,268,000	$48,240,351	$50,965,000	$7,200,000
Informational Subtotal, Category 5005				
Total, Category 5005	**$13,268,000**	**$48,240,351**	**$50,965,000**	**$7,200,000**
5006 Transportation Items				
7/7 Transportation - Replacement Vehicles				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$247,500	$0
Capital Subtotal OOE, Project 7	$0	$0	$247,500	$0
Subtotal OOE, Project 7	**$0**	**$0**	**$247,500**	**$0**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$0	$0	$247,500	$0
Capital Subtotal TOF, Project 7	$0	$0	$247,500	$0
Subtotal TOF, Project 7	**$0**	**$0**	**$247,500**	**$0**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
Capital Subtotal, Category 5006	$0	$0	$247,500	$0
Informational Subtotal, Category 5006				
Total, Category 5006	**$0**	**$0**	**$247,500**	**$0**
5007 Acquisition of Capital Equipment and Items				
6/6 Regional Office Security				
OBJECTS OF EXPENSE				
Capital				
General 2009 OTHER OPERATING EXPENSE	$0	$0	$573,000	$240,000
Capital Subtotal OOE, Project 6	$0	$0	$573,000	$240,000
Subtotal OOE, Project 6	**$0**	**$0**	**$573,000**	**$240,000**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$0	$0	$573,000	$240,000
Capital Subtotal TOF, Project 6	$0	$0	$573,000	$240,000
Subtotal TOF, Project 6	**$0**	**$0**	**$573,000**	**$240,000**
Capital Subtotal, Category 5007	$0	$0	$573,000	$240,000
Informational Subtotal, Category 5007				
Total, Category 5007	**$0**	**$0**	**$573,000**	**$240,000**
7000 Data Center Consolidation				
4/4 Data Center Consolidation				
OBJECTS OF EXPENSE				

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
Capital				
General 2001 PROFESSIONAL FEES AND SERVICES	$3,696,000	$3,763,838	$3,750,000	$3,750,000
Capital Subtotal OOE, Project 4	$3,696,000	$3,763,838	$3,750,000	$3,750,000
Subtotal OOE, Project 4	**$3,696,000**	**$3,763,838**	**$3,750,000**	**$3,750,000**
TYPE OF FINANCING				
Capital				
General CA 6 State Highway Fund	$3,696,000	$3,763,838	$3,750,000	$3,750,000
Capital Subtotal TOF, Project 4	$3,696,000	$3,763,838	$3,750,000	$3,750,000
Subtotal TOF, Project 4	**$3,696,000**	**$3,763,838**	**$3,750,000**	**$3,750,000**
Capital Subtotal, Category 7000	$3,696,000	$3,763,838	$3,750,000	$3,750,000
Informational Subtotal, Category 7000				
Total, Category 7000	**$3,696,000**	**$3,763,838**	**$3,750,000**	**$3,750,000**
AGENCY TOTAL -CAPITAL	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**
AGENCY TOTAL -INFORMATIONAL				
AGENCY TOTAL	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**
METHOD OF FINANCING:				
Capital				
General 6 State Highway Fund	$16,964,000	$52,004,189	$55,726,500	$11,190,000
Total, Method of Financing-Capital	$16,964,000	$52,004,189	$55,726,500	$11,190,000
Total, Method of Financing	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code / Category Name *Project Sequence/Project Id/ Name* **OOE / TOF / MOF CODE**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
TYPE OF FINANCING:				
Capital				
General CA CURRENT APPROPRIATIONS	$16,964,000	$52,004,189	$55,726,500	$11,190,000
Total, Type of Financing-Capital	$16,964,000	$52,004,189	$55,726,500	$11,190,000
Total,Type of Financing	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**

5.B. Capital Budget Project Information
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**1**	Project Name:	**Technology Replacement & Upgrades**

PROJECT DESCRIPTION

General Information

Technology Replacement and Upgrades - Regional Support for County Tax Assessor Collector Offices. This project is limited to
life-cycle replacement of PCs, monitors, printers, laptops, and peripheral devices.

Number of Units / Average Unit Cost 0

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $11,000,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**2**	Project Name:	**TxDMV Automation System**

PROJECT DESCRIPTION

General Information

TxDMV Automation Project has been addressed in three parts:

Part 1: Addressing known enhancements to make the existing system more useful to end users. This part involves looking at the list of identified enhancements and evaluating those requests to find options that can be implemented in the existing registration and titling system to improve functionality. Identified enhancements will provide a quick fix to address user functionality issues, easy to implement and inexpensive to develop and deploy. Examples include developing an interface that will allow county systems to transfer data electronically to the existing registration and titling system, and enhancements to address E-tag system failures. This part will use existing in-house staff and contractors to perform these tasks.

Part 2: Business Process Analysis Requirements gathering exercise that will document existing processes in the current registration and titling system, identify areas where process can be streamlined and improved, and the development of business requirements that support the ideal processes for the registration and titling function based on stakeholder input. The results of this analysis will be used to create a Request For Proposal that will identify a technology solution to support the improved business processes.

Part 3: The RFP created in Part 2 will be published, vendor solution proposals will be evaluated, and a vendor will be selected for the development and implementation of an IT Solution. This solution will provide technology options to address the business requirements defined by the business process analysis.

Number of Units / Average Unit Cost	0		
Estimated Completion Date	On-going		
Additional Capital Expenditure Amounts Required		**2016**	**2017**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life	10 years		
Estimated/Actual Project Cost	$45,889,330		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV, Tax Assessor-Collectors, Public

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**3**	Project Name:	**Growth and Enhancements**

PROJECT DESCRIPTION

General Information

Growth and Enhancement - agency operations support includes information resources activities that enhance or expand the current information resources services in DMV's individuals program areas.

This project includes the replacement of desktop microcomputers, desktop printers, laptops, and peripheral devises; telephone system replacements and upgrades; replacement and upgrades of network equipment; the development of a VOIP infrastructure; and the software licenses for enterprise applications. Additionally, the project includes division level imaging and document management in the development of workgroup applications.

Number of Units / Average Unit Cost 0

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $3,400,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**7000**	Category Name:	**Data Center Consolidation**
Project number:	**4**	Project Name:	**DCS**

PROJECT DESCRIPTION

General Information

The Data Center Consolidation project consists of the information technology infrastructure assets and functions in the scope of the Services contracts entered into by the Department of Information Resources (DIR) to fulfill the requirements of HB1516, 79th Legislative Regular Session. Service providers are Capgemini North America, Inc.; ACS State and Local Solutions, Inc.; and the Xerox Corporation. This includes provisions and management of application and utility servers, storage, system software, backup and recovery, and most utility application software except for mission-specific applications. Facilities are included after transformation. Service functions include administration, physical database administration, procurement and technical support.

Number of Units / Average Unit Cost 0

Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $7,500,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: Department of Information Resources

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5005**	Category Name:	**ACQUISITN INFO RES TECH.**
Project number:	**5**	Project Name:	**MoVES**

PROJECT DESCRIPTION

General Information

The Motor Vehicle Enterprise Systems (MoVES) project represents a multi-year, multi-phased program that will address business process improvements to customer service, streamline and implement multiple service delivery channels that meet customer demand and leverage technology to provide on-line self-service options to access TxDMV services and products. The MoVES Project will address several improvement initiatives identified during the TxDMV Business Process Analysis. These projects will address challenges such as establishing an internal IT help/service desk and associated incident management systems that integrates the Customer Relations Division service desk; establish a multi-channel contact center with self-service capability to improve customer service satisfaction; create an integrated single contact center that allows virtual pooling of calls across the enterprise and web-based query/chat capabilities; improve consistency of services delivered by both TxDMV and the County Tax Offices, improving quality by integrating driver's license information and the driver's license picture with the motor vehicle database for use authentication; reduce costs and improve efficiency by replacing paper flow with electronic transactions; and improving service by providing automated re-ordering capabilities.

Number of Units / Average Unit Cost 0

Estimated Completion Date

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 years

Estimated/Actual Project Cost $43,765,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV, Taxs Assessor-Collectors, Public, Auto Dealers

Frequency of Use and External Factors Affecting Use:

On a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5007**	Category Name:	**ACQUISITN CAP EQUIP ITEMS**
Project number:	**6**	Project Name:	**Regional Office Security**

PROJECT DESCRIPTION

General Information

Regional Office Security - Providing adequate security is vital to ensuring the protection of property and personnel. This request includes funds for security features such as cameras, badge entry, emergency door release, courier service, credit/debit card equipment, security monitoring, and security alert systems to notify law enforcement. The request includes first year costs for software, equipment/training. Second year costs include annual security monitoring expense, and, in addition, covers security guard salaries and courier services in Dallas, Fort Worth, and Houston, as well as alarm monitoring systems for all 16 regional offices.

Number of Units / Average Unit Cost 0

Estimated Completion Date 08/31/15

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $813,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation: The regional offices accept money for titles, registration and plates on a daily basis. Daily transactions can amount to thousands of dollars. The regional offices lack appropriate security measures to mitigate the risk of robbery and protect the lives of customers and staff, cash handling, financial controls over revenue collected and audit issues (persons collecting revenue also prepare deposits and transport funds).

Project Location: Regional Offices

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

On a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5006**	Category Name:	**TRANSPORTATION ITEMS**
Project number:	**7**	Project Name:	**Replacement Vehicles**

PROJECT DESCRIPTION

General Information

Transportation—Replacement Vehicles – Based on operational needs of the agency, along with the aging of the agency's current fleet of vehicles, the agency is requesting funds to maintain the agency's fleet of vehicles through the replacement of 9 vehicles (SUVs).

Number of Units / Average Unit Cost	27,500		
Estimated Completion Date	08/31/15		
Additional Capital Expenditure Amounts Required		**2016**	**2017**
		0	0
Type of Financing	CA	CURRENT APPROPRIATIONS	
Projected Useful Life			
Estimated/Actual Project Cost	$247,500		
Length of Financing/ Lease Period			

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Statewide

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

Agency Code:	**608**	Agency name:	**Department of Motor Vehicles**
Category Number:	**5003**	Category Name:	**REPAIR OR REHABILITATION**
Project number:	**8**	Project Name:	**Regional Office Remodeling**

PROJECT DESCRIPTION

General Information

Regional Office Remodeling - In order to bring regional offices up to code, $141,000 is requested for interior remodeling. Additionally, $50,000 is requested for new signs for the exterior of regional office buildings. An improved regional office environment enhances customer service as regional offices interact with customers face-to-face. The following Regional Offices are scheduled for remodeling: Houston, Pharr, San Antonio, Wichita Falls, Corpus Christi, Fort Worth, and El Paso.

Number of Units / Average Unit Cost 0

Estimated Completion Date 08/31/14

Additional Capital Expenditure Amounts Required	**2016**	**2017**
	0	0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost $191,000

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014	**2015**	**2016**	**2017**	**Total over project life**
0	0	0	0	0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG	**MOF_CODE**	**AVERAGE_AMOUNT**

Explanation:

Project Location: Regional Offices

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

On a daily basis.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5003 Repair or Rehabilitation of Buildings and Facilities						
8/8	***Regional Office Remodeling***					
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	$191,000	$0
		TOTAL, PROJECT	$0	$0	$191,000	$0
5005 Acquisition of Information Resource Technologies						
1/1	***Technology Replacement & Upgrades***					
GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	6,402,513	7,265,393	5,500,000	5,500,000
		TOTAL, PROJECT	$6,402,513	$7,265,393	$5,500,000	$5,500,000
2/2	***TxDMV Automation System***					
GENERAL BUDGET						
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	6,545,988	39,343,342	0	0
		TOTAL, PROJECT	$6,545,988	$39,343,342	$0	$0
3/3	***Growth and Enhancements***					
GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	319,499	1,631,616	1,700,000	1,700,000
		TOTAL, PROJECT	$319,499	$1,631,616	$1,700,000	$1,700,000
5/5	***MoVES***					

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
GENERAL BUDGET						
Capital	1-1-4	TECHNOLOGY ENHANCEMENT & AUTOMATION	0	0	$43,765,000	$0
		TOTAL, PROJECT	$0	$0	$43,765,000	$0

5006 Transportation Items

7/7 Replacement Vehicles

GENERAL BUDGET						
Capital	3-1-3	OTHER SUPPORT SERVICES	0	0	247,500	0
		TOTAL, PROJECT	$0	$0	$247,500	$0

5007 Acquisition of Capital Equipment and Items

6/6 Regional Office Security

GENERAL BUDGET						
Capital	1-1-1	TITLES, REGISTRATIONS, AND PLATES	0	0	573,000	240,000
		TOTAL, PROJECT	$0	$0	$573,000	$240,000

7000 Data Center Consolidation

4/4 DCS

GENERAL BUDGET						
Capital	3-1-2	INFORMATION RESOURCES	3,696,000	3,763,838	3,750,000	3,750,000
		TOTAL, PROJECT	$3,696,000	$3,763,838	$3,750,000	$3,750,000

Agency code: **608** Agency name: **Department of Motor Vehicles**

Category Code/Name

Project Sequence/Project Id/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
	TOTAL CAPITAL, ALL PROJECTS	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**
	TOTAL INFORMATIONAL, ALL PROJECTS				
	TOTAL, ALL PROJECTS	**$16,964,000**	**$52,004,189**	**$55,726,500**	**$11,190,000**

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5003	**Repair or Rehabilitation of Buildings and Facilities**				
8 Regional Office Remodeling					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	191,000	0
	TOTAL, OOEs	**$0**	**$0**	**191,000**	**0**
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
6	State Highway Fund	0	0	191,000	0
	TOTAL, OTHER FUNDS	**$0**	**$0**	**191,000**	**0**
	TOTAL, MOFs	**$0**	**$0**	**191,000**	**0**
5005	**Acquisition of Information Resource Technologies**				

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
1 Technology Replacement & Upgrades					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	4,544,678	5,600,653	4,249,387	4,249,387
2003	CONSUMABLE SUPPLIES	234,904	0	0	0
2009	OTHER OPERATING EXPENSE	771,071	0	0	0
5000	CAPITAL EXPENDITURES	851,860	1,664,740	1,250,613	1,250,613
	TOTAL, OOEs	**$6,402,513**	**$7,265,393**	**5,500,000**	**5,500,000**
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
6	State Highway Fund	6,402,513	7,265,393	5,500,000	5,500,000
	TOTAL, OTHER FUNDS	**$6,402,513**	**$7,265,393**	**5,500,000**	**5,500,000**
	TOTAL, MOFs	**$6,402,513**	**$7,265,393**	**5,500,000**	**5,500,000**

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
2 TxDMV Automation System					
OOE					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	5,202,884	37,053,902	0	0
2009	OTHER OPERATING EXPENSE	1,343,104	1,089,440	0	0
5000	CAPITAL EXPENDITURES	0	1,200,000	0	0
	TOTAL, OOEs	**$6,545,988**	**$39,343,342**	**0**	**0**
MOF					
OTHER FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
General Budget					
6	State Highway Fund	6,545,988	39,343,342	0	0
	TOTAL, OTHER FUNDS	**$6,545,988**	**$39,343,342**	**0**	**0**
	TOTAL, MOFs	**$6,545,988**	**$39,343,342**	**0**	**0**

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
3 Growth and Enhancements					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2009	OTHER OPERATING EXPENSE	121,505	0	0	0
5000	CAPITAL EXPENDITURES	197,994	1,631,616	1,700,000	1,700,000
	TOTAL, OOEs	**$319,499**	**$1,631,616**	**1,700,000**	**1,700,000**
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
6	State Highway Fund	319,499	1,631,616	1,700,000	1,700,000
	TOTAL, OTHER FUNDS	**$319,499**	**$1,631,616**	**1,700,000**	**1,700,000**
	TOTAL, MOFs	**$319,499**	**$1,631,616**	**1,700,000**	**1,700,000**

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
5 MoVES					
OOE					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	0	0	38,623,492	0
2009	OTHER OPERATING EXPENSE	0	0	3,941,508	0
5000	CAPITAL EXPENDITURES	0	0	1,200,000	0
	TOTAL, OOEs	**$0**	**$0**	**43,765,000**	**0**
MOF					
OTHER FUNDS					
Capital					
1-1-4 TECHNOLOGY ENHANCEMENT & AUTOMATION					
General Budget					
6	State Highway Fund	0	0	43,765,000	0
	TOTAL, OTHER FUNDS	**$0**	**$0**	**43,765,000**	**0**
	TOTAL, MOFs	**$0**	**$0**	**43,765,000**	**0**

5006 Transportation Items

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
7 Replacement Vehicles					
OOE					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	247,500	0
	TOTAL, OOEs	**$0**	**$0**	**247,500**	**0**
MOF					
OTHER FUNDS					
Capital					
3-1-3 OTHER SUPPORT SERVICES					
General Budget					
6	State Highway Fund	0	0	247,500	0
	TOTAL, OTHER FUNDS	**$0**	**$0**	**247,500**	**0**
	TOTAL, MOFs	**$0**	**$0**	**247,500**	**0**

5007 Acquisition of Capital Equipment and Items

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
6 Regional Office Security					
OOE					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
2009	OTHER OPERATING EXPENSE	0	0	573,000	240,000
	TOTAL, OOEs	**$0**	**$0**	**573,000**	**240,000**
MOF					
OTHER FUNDS					
Capital					
1-1-1 TITLES, REGISTRATIONS, AND PLATES					
General Budget					
6	State Highway Fund	0	0	573,000	240,000
	TOTAL, OTHER FUNDS	**$0**	**$0**	**573,000**	**240,000**
	TOTAL, MOFs	**$0**	**$0**	**573,000**	**240,000**

7000 Data Center Consolidation

608 Department of Motor Vehicles

Category Code/Name

Project Sequence/Name

Goal/Obj/Str	Strategy Name	Est 2012	Bud 2013	BL 2014	BL 2015
4 DCS					
OOE					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
2001	PROFESSIONAL FEES AND SERVICES	3,696,000	3,763,838	3,750,000	3,750,000
	TOTAL, OOEs	**$3,696,000**	**$3,763,838**	**3,750,000**	**3,750,000**
MOF					
OTHER FUNDS					
Capital					
3-1-2 INFORMATION RESOURCES					
General Budget					
6	State Highway Fund	3,696,000	3,763,838	3,750,000	3,750,000
	TOTAL, OTHER FUNDS	**$3,696,000**	**$3,763,838**	**3,750,000**	**3,750,000**
	TOTAL, MOFs	**$3,696,000**	**$3,763,838**	**3,750,000**	**3,750,000**

608 Department of Motor Vehicles

	Est 2012	Bud 2013	BL 2014	BL 2015
CAPITAL				
General Budget				
OTHER FUNDS	$16,964,000	$52,004,189	55,726,500	11,190,000
TOTAL, GENERAL BUDGET	16,964,000	52,004,189	55,726,500	11,190,000
TOTAL, ALL PROJECTS	**$16,964,000**	**$52,004,189**	**55,726,500**	**11,190,000**

Agency Code: **608** Agency: **Department of Motor Vehicles**

COMPARISON TO STATEWIDE HUB PROCUREMENT GOALS

A. Fiscal Year 2010 - 2011 HUB Expenditure Information

Statewide HUB Goals	Procurement Category	HUB Expenditures FY 2010 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2010	HUB Expenditures FY 2011 % Goal	% Actual	Diff	Actual $	Total Expenditures FY 2011
11.9%	Heavy Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
26.1%	Building Construction	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
57.2%	Special Trade Construction	9.0 %	69.3%	60.3%	$4,936	$7,126	9.5 %	9.5%	0.0%	$3,303	$34,626
20.0%	Professional Services	0.0 %	0.0%	0.0%	$0	$0	0.0 %	0.0%	0.0%	$0	$0
33.0%	Other Services	12.0 %	20.5%	8.5%	$3,475,312	$16,974,740	14.1 %	14.1%	0.0%	$4,315,910	$30,563,775
12.6%	Commodities	44.0 %	50.5%	6.5%	$476,216	$942,080	44.0 %	48.7%	4.7%	$741,351	$1,520,795
	Total Expenditures		**22.1%**		**$3,956,464**	**$17,923,946**		**15.8%**		**$5,060,564**	**$32,119,196**

B. Assessment of Fiscal Year 2010 - 2011 Efforts to Meet HUB Procurement Goals

Attainment:

The agency attained or exceeded the three applicable statewide HUB procurement goals for FY 2010 and FY 2011.

Applicability:

The “Heavy Construction,” “Building Construction” and “Professional Services” categories are not applicable to agency operations in either fiscal year 2010 or fiscal year 2011 since the agency did not have any strategies or programs related to Construction or Professional Services.

Factors Affecting Attainment:

None.

"Good-Faith" Efforts:

TxDMV made the following good faith efforts to comply with all statutory provisions relating to statewide HUB procurement goals including Chapter 2161 of the Texas Government Code and Sections 11.31 of Title 1, Part 5 of the Texas Administrative Code.

• Ensured that contract specifications, terms and conditions reflected the agency’s actual requirements, were clearly stated, and did not impose unreasonable or unnecessary contract requirements.

• Provided potential bidders with a list of certified HUBs in the particular class-item codes for subcontracting and encourage HUB solicitation for all contracts $50,000 and above.

Agency Code: **608** Agency: **Department of Motor Vehicles**

- Participated in HUB forums and Minority Chamber of Commerce events to encourage HUB participation with the Texas Department of Motor Vehicles

Agency code: **608** Agency name: Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
20.218.000 Motor Carrier Safety Assi					
1 - 1 - 3 MOTOR CARRIER PERMITS & CREDENTIA	50,036	57,054	1,258,827	1,201,854	114,027
TOTAL, ALL STRATEGIES	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

Agency code: **608** Agency name: Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	**Exp 2011**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**
SUMMARY LISTING OF FEDERAL PROGRAM AMOUNTS					
20.218.000 Motor Carrier Safety Assi	50,036	57,054	1,258,827	1,201,854	114,027
TOTAL, ALL STRATEGIES	$50,036	$57,054	$1,258,827	$1,201,854	$114,027
TOTAL , ADDL FED FUNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	**$50,036**	**$57,054**	**$1,258,827**	**$1,201,854**	**$114,027**
TOTAL, ADDL GR FOR EMPL BENEFITS	**$0**	**$0**	**$0**	**$0**	**$0**

SUMMARY OF SPECIAL CONCERNS/ISSUES

Agency code: **608** Agency name: Department of Motor Vehicles

CFDA NUMBER/ STRATEGY	**Exp 2011**	**Est 2012**	**Bud 2013**	**BL 2014**	**BL 2015**

Assumptions and Methodology:

The Commercial Vehicle Information Systems and Networks (CVISN) is a federal grant that focuses on safety enforcement on high-risk operators—integrating information systems to improve the accuracy, integrity, and verifiability of credentials; improving efficiency through electronic screening of commercial vehicles; and enabling online application and issuance of credentials. The CVISN Program strives to improve safety and efficiency by giving roadside officers the information they need; screening entities on the road electronically so that safe and legal drivers/carriers have expedited trips; streamlining the credentialing process; and, sharing data across the nation for safety checks, credentials checks, and state-to-state fee processing.

The Performance and Registration Information Systems Management (PRISM) program was developed to meet the challenge of reducing the number of commercial vehicle crashes of a rapidly expanding interstate carrier population. It has increased the efficiency and effectiveness of federal and state safety efforts through a more accurate process for targeting the highest-risk carriers, which allows for a more efficient allocation of scarce resources for compliance reviews and roadside inspections. The PRISM program requires that motor carriers improve their identified safety deficiencies or face progressively more stringent sanctions up to the ultimate sanction of a Federal Out-of-Service order and concurrent state registration suspensions. The PRISM program has proven to be an effective means of motivating motor carriers to improve their compliance and performance deficiencies. The PRISM grant is funded by a discretionary grant, and is due to expire on September 30, 2012. The Federal Motor Carrier Safety Administration (FMCSA) has not informed the Texas Department of Motor Vehicles, if the grant will be extended.

Potential Loss:

The potential loss of these grants will affect the agency's baseline budget, as well as its ability to participate in the Commercial Vehicle Information Systems and Networks (CVISN) Program and the Performance and Registration Information Systems Management (PRISM) Program, which are both sponsored by the Federal Motor Carrier Safety Administration (FMCSA).

Participation in CVISN Program provides a framework that enables state and federal government agencies, the motor carrier industry, and other parties engaged in commercial vehicle operation safety assurance and regulation to exchange and use information to improve safety and security, and to conduct business transactions electronically. Benefits of CVISN include safety, security, efficiency, 24/7 access to e-credentialing services, roadside access to current information, safe and legal operators bypass weigh stations, improve enforcement resources, increase administrative responsiveness, standardized interfaces and simpler data sharing, and automated processes and reduced costs.

The PRISM Program is a cooperative Federal-State safety program developed to reduce commercial vehicle accidents. States that fully implement PRISM have demonstrated improved safety over time compared to non-participating states—indicating PRISM could have contributed to lower crash rates. PRISM States achieve greater success in matching crash and inspection records to DOT numbers. Carriers domiciled in PRISM States with at least some vehicles registered in PRISM States have higher data quality than other States as reflected by more up-to-date MCS-150 reports. These successes help the States and the U.S. Department of Transportation to accurately identify and remove high-risk carriers from our nation's highways.

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **608** Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
1 General Revenue Fund					
Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	28,172,157	28,438,000	29,118,000	29,700,000	30,294,000
3014 Mtr Vehicle Registration Fees	9,203,131	10,787,000	11,967,000	12,206,000	12,450,000
3018 Special Vehicle Registrations	33,999,943	46,000,000	47,208,000	48,152,000	49,115,000
3035 Commercial Transportation Fees	5,410,366	5,699,000	5,815,000	5,931,000	6,050,000
3038 Mtr Carrier-Proof Ins Filg Fee	762,370	605,000	471,000	462,000	453,000
3057 Motor Carrier Act Fines Penalties	690,682	797,000	921,000	939,000	958,000
3175 Professional Fees	987,606	1,013,000	1,058,000	1,079,000	1,101,000
Subtotal: Actual/Estimated Revenue	79,226,255	93,339,000	96,558,000	98,469,000	100,421,000
Total Available	**$79,226,255**	**$93,339,000**	**$96,558,000**	**$98,469,000**	**$100,421,000**
DEDUCTIONS:					
Actual/Estimated Deductions	(14,826,946)	(14,878,988)	(14,911,870)	(14,904,341)	(14,904,340)
Transfer	(1,423,668)	(17,823)	0	0	0
Transfer-Employee Benefits	(819,414)	(819,414)	(819,414)	(819,414)	(819,414)
Lapse	1,304,340	32,882	0	0	0
Total, Deductions	**$(15,765,688)**	**$(15,683,343)**	**$(15,731,284)**	**$(15,723,755)**	**$(15,723,754)**
Ending Fund/Account Balance	**$63,460,567**	**$77,655,657**	**$80,826,716**	**$82,745,245**	**$84,697,246**

REVENUE ASSUMPTIONS:
Estimates for Revenues are based on Texas Department of Motor vehicles' (TxDMV) cash forecast projections.

Deductions are presented on a cash basis.

CONTACT PERSON:
Linda M. Flores

6.E. Estimated Revenue Collections Supporting Schedule
83rd Regular Session, Agency Submission, Version 1
Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **608** Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT		Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015
6	**State Highway Fund**					
	Beginning Balance (Unencumbered):	$0	$0	$0	$0	$0
	Estimated Revenue:					
3012	Motor Vehicle Certificates	26,419,487	27,404,000	27,980,000	28,539,000	29,100,000
3014	Mtr Vehicle Registration Fees	1,139,536,102	1,300,000,000	1,335,750,000	1,362,465,000	1,389,719,000
3018	Special Vehicle Registrations	81,705,887	100,000,000	103,850,000	105,927,000	108,047,000
3022	Assigned Vehicle ID Number Fee	5,421	6,000	6,100	6,200	6,300
3035	Commercial Transportation Fees	8,173,951	7,806,000	7,630,000	7,783,000	7,940,000
3050	Abandoned Motor Vehicles	22,841	15,000	13,000	12,800	12,500
3081	Equip Lease to Cnty Auto Reg/Title	633,725	701,000	732,000	746,000	762,000
3714	Judgments	635,976	773,000	663,000	650,000	644,000
3727	Fees - Administrative Services	1,066,846	1,038,000	873,000	855,000	847,000
3775	Returned Check Fees	8,395	6,000	8,000	8,000	8,000
	Subtotal: Actual/Estimated Revenue	1,258,208,631	1,437,749,000	1,477,505,100	1,506,992,000	1,537,085,800
	Total Available	**$1,258,208,631**	**$1,437,749,000**	**$1,477,505,100**	**$1,506,992,000**	**$1,537,085,800**
DEDUCTIONS:						
	Actual/Estimated Deductions	(102,379,948)	(112,255,368)	(149,003,448)	(160,485,887)	(116,720,891)
	Transfer-Deductions	(6,099,968)	(8,937,309)	(7,010,653)	0	0
	Lapse	46,562,959	989,810	0	0	0
	Transfer-Employee Benefits	(6,276,016)	(8,444,297)	(9,186,990)	(9,508,700)	(9,506,200)
	Total, Deductions	**$(68,192,973)**	**$(128,647,164)**	**$(165,201,091)**	**$(169,994,587)**	**$(126,227,091)**
Ending Fund/Account Balance		**$1,190,015,658**	**$1,309,101,836**	**$1,312,304,009**	**$1,336,997,413**	**$1,410,858,709**

REVENUE ASSUMPTIONS:

Estimates for Revenues are based on Texas Department of Motor Vehicles' (TxDMV) cash forecast projections.

Deductions are presented on a cash basis.

6.E. Estimated Revenue Collections Supporting Schedule

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: **608** Agency name: **Department of Motor Vehicles**

FUND/ACCOUNT	Act 2011	Exp 2012	Exp 2013	Bud 2014	Est 2015

CONTACT PERSON:

Linda M. Flores

10 % REDUCTION

83rd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Date: 9/11/2012

Time: 11:45:53AM

Agency code: **608** Agency name: **Department of Motor Vehicles**

	REVENUE LOSS			REDUCTION AMOUNT			TARGET
Item Priority and Name/ Method of Financing	**2014**	**2015**	**Biennial Total**	**2014**	**2015**	**Biennial Total**	
1 Automobile Burglary and Theft Prevention Authority (ABTPA)							
Category: Programs - Grant/Loan/Pass-through Reductions							
Item Comment: ABTPA grants to local law enforcement jurisdictions and auto theft task forces will be reduced 10%. The reduction of funds available for this grant program will create more significant public safety concerns for Texans, further reduce law enforcement presence for auto theft task force activities and further diminish the progress currently being made in reducing auto thefts.							
Limitations on General Revenue related funds will impact the Automobile Burglary and Theft Prevention Authority (ABTPA) Division. This program will be faced with significant challenges in continuing its efforts to meet its mission and performance measures, if reducations are imposed. The department is requesting the reinstatement of these funds in order to continue with current levels of activity.							
Strategy: 2-2-1 Motor Vehicle Burglary and Theft Prevention							
General Revenue Funds							
1 General Revenue Fund	$1,490,434	$1,490,434	$2,980,868	$1,490,434	$1,490,434	$2,980,868	
General Revenue Funds Total	**$1,490,434**	**$1,490,434**	**$2,980,868**	**$1,490,434**	**$1,490,434**	**$2,980,868**	
Item Total	**$1,490,434**	**$1,490,434**	**$2,980,868**	**$1,490,434**	**$1,490,434**	**$2,980,868**	
FTE Reductions (From FY 2014 and FY 2015 Base Request)							
AGENCY TOTALS							
General Revenue Total	**$1,490,434**	**$1,490,434**	**$2,980,868**	**$1,490,434**	**$1,490,434**	**$2,980,868**	**$2,980,868**
Agency Grand Total	**$1,490,434**	**$1,490,434**	**$2,980,868**	**$1,490,434**	**$1,490,434**	**$2,980,868**	
Difference, Options Total Less Target							
Agency FTE Reductions (From FY 2014 and FY 2015 Base Request)							

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	**Provide Title, Registration, and Specialty License Plate Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$3,368,632	$ 4,920,168	$ 4,928,393	$ 4,924,212	$ 4,924,212
1002	OTHER PERSONNEL COSTS	110,190	120,142	121,016	123,905	123,905
2001	PROFESSIONAL FEES AND SERVICES	1,073,477	3,018,854	2,705,999	2,699,997	2,699,997
2002	FUELS AND LUBRICANTS	15,604	22,200	26,241	26,241	26,241
2003	CONSUMABLE SUPPLIES	29,533	35,928	50,940	51,157	51,157
2004	UTILITIES	1,578,413	1,749,907	1,881,119	1,880,856	1,880,856
2005	TRAVEL	32,123	54,251	82,044	78,791	78,791
2006	RENT - BUILDING	80,614	219,110	233,501	233,501	233,501
2007	RENT - MACHINE AND OTHER	19,462	25,340	42,310	42,433	42,433
2009	OTHER OPERATING EXPENSE	1,003,504	1,498,150	1,521,139	1,481,845	1,481,845
5000	CAPITAL EXPENDITURES	0	91,010	707,689	737,349	737,349
	Total, Objects of Expense	**$7,311,552**	**$11,755,060**	**$12,300,391**	**$12,280,287**	**$12,280,287**
METHOD OF FINANCING:						
6	State Highway Fund	7,311,552	11,755,060	12,300,391	12,280,287	12,280,287
	Total, Method of Financing	**$7,311,552**	**$11,755,060**	**$12,300,391**	**$12,280,287**	**$12,280,287**
FULL TIME EQUIVALENT POSITIONS		**65.1**	**75.9**	**78.9**	**78.9**	**78.9**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	**Provide Title, Registration, and Specialty License Plate Services**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	**Motor Vehicle Dealer Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$403,679	$ 763,128	$ 860,513	$ 859,783	$ 859,783
1002	OTHER PERSONNEL COSTS	13,205	18,634	21,130	21,634	21,634
2001	PROFESSIONAL FEES AND SERVICES	128,640	468,230	472,476	471,428	471,428
2002	FUELS AND LUBRICANTS	1,870	3,443	4,582	4,582	4,582
2003	CONSUMABLE SUPPLIES	3,539	5,573	8,894	8,932	8,932
2004	UTILITIES	189,149	271,414	328,449	328,404	328,404
2005	TRAVEL	3,849	8,414	14,325	13,757	13,757
2006	RENT - BUILDING	9,660	33,984	40,770	40,770	40,770
2007	RENT - MACHINE AND OTHER	2,332	3,930	7,387	7,409	7,409
2009	OTHER OPERATING EXPENSE	120,255	232,368	265,596	258,734	258,734
5000	CAPITAL EXPENDITURES	0	14,116	123,565	128,744	128,744
	Total, Objects of Expense	**$876,178**	**$1,823,234**	**$2,147,687**	**$2,144,177**	**$2,144,177**
METHOD OF FINANCING:						
6	State Highway Fund	876,178	1,823,234	2,147,687	2,144,177	2,144,177
	Total, Method of Financing	**$876,178**	**$1,823,234**	**$2,147,687**	**$2,144,177**	**$2,144,177**
FULL TIME EQUIVALENT POSITIONS		**7.8**	**11.8**	**13.8**	**13.8**	**13.8**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	**Motor Vehicle Dealer Licensing**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	**Motor Carrier Permits & Credentials**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,753,916	$ 2,470,125	$ 2,561,982	$ 2,559,809	$ 2,559,809
1002	OTHER PERSONNEL COSTS	57,372	60,316	62,909	64,411	64,411
2001	PROFESSIONAL FEES AND SERVICES	558,918	1,515,588	1,406,690	1,403,570	1,403,570
2002	FUELS AND LUBRICANTS	8,125	11,145	13,641	13,641	13,641
2003	CONSUMABLE SUPPLIES	15,377	18,037	26,481	26,594	26,594
2004	UTILITIES	821,818	878,525	977,883	977,747	977,747
2005	TRAVEL	16,725	27,236	42,650	40,959	40,959
2006	RENT - BUILDING	41,972	110,002	121,384	121,384	121,384
2007	RENT - MACHINE AND OTHER	10,133	12,722	21,994	22,058	22,058
2009	OTHER OPERATING EXPENSE	522,485	752,133	790,751	770,322	770,322
5000	CAPITAL EXPENDITURES	0	45,691	367,886	383,305	383,305
	Total, Objects of Expense	**$3,806,841**	**$5,901,520**	**$6,394,251**	**$6,383,800**	**$6,383,800**
METHOD OF FINANCING:						
6	State Highway Fund	3,806,841	5,901,520	6,394,251	6,383,800	6,383,800
	Total, Method of Financing	**$3,806,841**	**$5,901,520**	**$6,394,251**	**$6,383,800**	**$6,383,800**
FULL TIME EQUIVALENT POSITIONS		**33.9**	**38.1**	**41.0**	**41.0**	**41.0**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	**Motor Carrier Permits & Credentials**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	**Technology Enhancement & Automation**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$97,440	$ 80,329	$ 449,814	$ 449,432	$ 449,432
1002	OTHER PERSONNEL COSTS	3,187	1,962	11,045	11,309	11,309
2001	PROFESSIONAL FEES AND SERVICES	31,051	49,287	246,976	246,428	246,428
2002	FUELS AND LUBRICANTS	451	362	2,395	2,395	2,395
2003	CONSUMABLE SUPPLIES	854	587	4,649	4,669	4,669
2004	UTILITIES	45,657	28,570	171,689	171,665	171,665
2005	TRAVEL	929	886	7,488	7,191	7,191
2006	RENT - BUILDING	2,332	3,577	21,312	21,312	21,312
2007	RENT - MACHINE AND OTHER	563	414	3,862	3,873	3,873
2009	OTHER OPERATING EXPENSE	29,027	24,459	138,834	135,248	135,248
5000	CAPITAL EXPENDITURES	0	1,486	64,591	67,298	67,298
	Total, Objects of Expense	**$211,491**	**$191,919**	**$1,122,655**	**$1,120,820**	**$1,120,820**
METHOD OF FINANCING:						
6	State Highway Fund	211,491	191,919	1,122,655	1,120,820	1,120,820
	Total, Method of Financing	**$211,491**	**$191,919**	**$1,122,655**	**$1,120,820**	**$1,120,820**
FULL TIME EQUIVALENT POSITIONS		**1.9**	**1.2**	**7.2**	**7.2**	**7.2**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	**Technology Enhancement & Automation**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5	**Customer Contact Center**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$556,799	$ 883,622	$ 880,070	$ 879,324	$ 879,324
1002	OTHER PERSONNEL COSTS	18,213	21,577	21,610	22,126	22,126
2001	PROFESSIONAL FEES AND SERVICES	177,434	542,161	483,214	482,142	482,142
2002	FUELS AND LUBRICANTS	2,579	3,987	4,686	4,686	4,686
2003	CONSUMABLE SUPPLIES	4,882	6,452	9,097	9,135	9,135
2004	UTILITIES	260,895	314,269	335,914	335,867	335,867
2005	TRAVEL	5,310	9,743	14,651	14,070	14,070
2006	RENT - BUILDING	13,325	39,350	41,697	41,697	41,697
2007	RENT - MACHINE AND OTHER	3,217	4,551	7,555	7,577	7,577
2009	OTHER OPERATING EXPENSE	165,867	269,056	271,631	264,614	264,614
5000	CAPITAL EXPENDITURES	0	16,345	126,373	131,670	131,670
	Total, Objects of Expense	**$1,208,521**	**$2,111,113**	**$2,196,498**	**$2,192,908**	**$2,192,908**
METHOD OF FINANCING:						
6	State Highway Fund	1,208,521	2,111,113	2,196,498	2,192,908	2,192,908
	Total, Method of Financing	**$1,208,521**	**$2,111,113**	**$2,196,498**	**$2,192,908**	**$2,192,908**
FULL TIME EQUIVALENT POSITIONS		**10.8**	**13.6**	**14.1**	**14.1**	**14.1**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5	**Customer Contact Center**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	**Conduct Investigations and Enforcement Activities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$1,043,997	$ 1,486,092	$ 1,584,126	$ 1,582,783	$ 1,582,783
1002	OTHER PERSONNEL COSTS	34,150	36,288	38,898	39,827	39,827
2001	PROFESSIONAL FEES AND SERVICES	332,689	911,817	869,785	867,856	867,856
2002	FUELS AND LUBRICANTS	4,836	6,705	8,435	8,435	8,435
2003	CONSUMABLE SUPPLIES	9,153	10,852	16,374	16,443	16,443
2004	UTILITIES	489,177	528,543	604,645	604,561	604,561
2005	TRAVEL	9,956	16,386	26,371	25,326	25,326
2006	RENT - BUILDING	24,984	66,180	75,054	75,054	75,054
2007	RENT - MACHINE AND OTHER	6,031	7,654	13,599	13,639	13,639
2009	OTHER OPERATING EXPENSE	311,004	452,502	488,939	476,306	476,306
5000	CAPITAL EXPENDITURES	0	27,489	227,471	237,005	237,005
	Total, Objects of Expense	**$2,265,977**	**$3,550,508**	**$3,953,697**	**$3,947,235**	**$3,947,235**
METHOD OF FINANCING:						
6	State Highway Fund	2,265,977	3,550,508	3,953,697	3,947,235	3,947,235
	Total, Method of Financing	**$2,265,977**	**$3,550,508**	**$3,953,697**	**$3,947,235**	**$3,947,235**
FULL TIME EQUIVALENT POSITIONS		**20.2**	**22.9**	**25.4**	**25.4**	**25.4**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	**Conduct Investigations and Enforcement Activities**					

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1	**Motor Vehicle Burglary and Theft Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$69,600	$ 100,412	$ 97,786	$ 97,703	$ 97,703
1002	OTHER PERSONNEL COSTS	2,277	2,452	2,401	2,458	2,458
2001	PROFESSIONAL FEES AND SERVICES	22,179	61,609	53,690	53,571	53,571
2002	FUELS AND LUBRICANTS	322	453	521	521	521
2003	CONSUMABLE SUPPLIES	610	733	1,011	1,015	1,015
2004	UTILITIES	32,612	35,712	37,324	37,319	37,319
2005	TRAVEL	664	1,107	1,628	1,563	1,563
2006	RENT - BUILDING	1,666	4,472	4,633	4,633	4,633
2007	RENT - MACHINE AND OTHER	402	517	839	842	842
2009	OTHER OPERATING EXPENSE	20,733	30,575	30,181	29,401	29,401
5000	CAPITAL EXPENDITURES	0	1,857	14,041	14,630	14,630
	Total, Objects of Expense	**$151,065**	**$239,899**	**$244,055**	**$243,656**	**$243,656**
METHOD OF FINANCING:						
1	General Revenue Fund	151,065	239,899	244,055	243,656	243,656
	Total, Method of Financing	**$151,065**	**$239,899**	**$244,055**	**$243,656**	**$243,656**
FULL TIME EQUIVALENT POSITIONS		**1.3**	**1.5**	**1.6**	**1.6**	**1.6**

Method of Allocation

Agency code: **608** Agency name: **Department of Motor Vehicles**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015

Indirect administration and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time FTEs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$7,294,063	$10,703,876	$11,362,684	$11,353,046	$11,353,046
1002 OTHER PERSONNEL COSTS	$238,594	$261,371	$279,009	$285,670	$285,670
2001 PROFESSIONAL FEES AND SERVICES	$2,324,388	$6,567,546	$6,238,830	$6,224,992	$6,224,992
2002 FUELS AND LUBRICANTS	$33,787	$48,295	$60,501	$60,501	$60,501
2003 CONSUMABLE SUPPLIES	$63,948	$78,162	$117,446	$117,945	$117,945
2004 UTILITIES	$3,417,721	$3,806,940	$4,337,023	$4,336,419	$4,336,419
2005 TRAVEL	$69,556	$118,023	$189,157	$181,657	$181,657
2006 RENT - BUILDING	$174,553	$476,675	$538,351	$538,351	$538,351
2007 RENT - MACHINE AND OTHER	$42,140	$55,128	$97,546	$97,831	$97,831
2009 OTHER OPERATING EXPENSE	$2,172,875	$3,259,243	$3,507,071	$3,416,470	$3,416,470
5000 CAPITAL EXPENDITURES	$0	$197,994	$1,631,616	$1,700,001	$1,700,001
Total, Objects of Expense	**$15,831,625**	**$25,573,253**	**$28,359,234**	**$28,312,883**	**$28,312,883**
Method of Financing					
1 General Revenue Fund	$151,065	$239,899	$244,055	$243,656	$243,656
6 State Highway Fund	$15,680,560	$25,333,354	$28,115,179	$28,069,227	$28,069,227
Total, Method of Financing	**$15,831,625**	**$25,573,253**	**$28,359,234**	**$28,312,883**	**$28,312,883**

Agency code: **608** Agency name: **Department of Motor Vehicles**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
Full-Time-Equivalent Positions (FTE)	**141.0**	**165.0**	**182.0**	**182.0**	**182.0**

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-1	**Provide Title, Registration, and Specialty License Plate Services**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$189,510	$187,584	$189,460	$191,354	$193,268
1002	OTHER PERSONNEL COSTS	7,200	7,440	8,160	8,880	9,600
2003	CONSUMABLE SUPPLIES	2,000	2,000	2,000	3,200	3,200
2009	OTHER OPERATING EXPENSE	3,200	3,200	3,200	4,000	4,000
	Total, Objects of Expense	**$201,910**	**$200,224**	**$202,820**	**$207,434**	**$210,068**
METHOD OF FINANCING:						
6	State Highway Fund	201,910	200,224	202,820	207,434	210,068
	Total, Method of Financing	**$201,910**	**$200,224**	**$202,820**	**$207,434**	**$210,068**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**4.0**	**4.0**	**4.0**	**4.0**	**4.0**

DESCRIPTION

The administrative and support costs are for System Analysts providing statewide information resources support for the Registration & Title System (RTS) and the four administrative technicians providing clerical support to the Section Directors of the Registration and Titling programs.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-2	**Motor Vehicle Dealer Licensing**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$111,637	$113,617	$114,753	$115,901	$117,060
1002	OTHER PERSONNEL COSTS	3,600	3,840	4,080	4,320	4,560
2003	CONSUMABLE SUPPLIES	1,500	1,500	1,500	2,400	2,400
2009	OTHER OPERATING EXPENSE	2,400	2,400	2,400	3,000	3,000
	Total, Objects of Expense	**$119,137**	**$121,357**	**$122,733**	**$125,621**	**$127,020**
METHOD OF FINANCING:						
6	State Highway Fund	119,137	121,357	122,733	125,621	127,020
	Total, Method of Financing	**$119,137**	**$121,357**	**$122,733**	**$125,621**	**$127,020**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**3.0**	**3.0**	**3.0**	**3.0**	**3.0**

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants who solely work on providing clerical support to the Section Directors and Managers in the Motor Vehicle Division.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-3	**Motor Carrier Permits & Credentials**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$252,804	$216,564	$218,730	$220,917	$223,126
1002	OTHER PERSONNEL COSTS	12,960	11,520	12,240	12,960	13,440
2003	CONSUMABLE SUPPLIES	3,500	3,000	3,000	4,800	4,800
2009	OTHER OPERATING EXPENSE	5,600	4,800	4,800	6,000	6,000
	Total, Objects of Expense	**$274,864**	**$235,884**	**$238,770**	**$244,677**	**$247,366**
METHOD OF FINANCING:						
6	State Highway Fund	274,864	235,884	238,770	244,677	247,366
	Total, Method of Financing	**$274,864**	**$235,884**	**$238,770**	**$244,677**	**$247,366**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**7.0**	**6.0**	**6.0**	**6.0**	**6.0**

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants and technicians who solely work on providing clerical support to the Section Directors and Managers in the Motor Carrier Division, including Oversize/Overweight.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-4	**Technology Enhancement & Automation**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$270,409	$184,637	$186,483	$188,348	$190,232
1002	OTHER PERSONNEL COSTS	7,200	5,520	6,240	6,960	7,440
2003	CONSUMABLE SUPPLIES	2,500	1,500	1,500	2,400	2,400
2009	OTHER OPERATING EXPENSE	4,000	2,400	2,400	3,000	3,000
	Total, Objects of Expense	**$284,109**	**$194,057**	**$196,623**	**$200,708**	**$203,072**
METHOD OF FINANCING:						
6	State Highway Fund	284,109	194,057	196,623	200,708	203,072
	Total, Method of Financing	**$284,109**	**$194,057**	**$196,623**	**$200,708**	**$203,072**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**5.0**	**3.0**	**3.0**	**3.0**	**3.0**

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants and technicians who solely work on providing clerical support to the Section Directors and Managers in Administration.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
1-1-5	**Customer Contact Center**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$87,571	$98,371	$99,355	$100,348	$101,352
1002	OTHER PERSONNEL COSTS	720	1,200	1,200	1,200	1,200
2003	CONSUMABLE SUPPLIES	1,000	1,000	1,000	1,600	1,600
2009	OTHER OPERATING EXPENSE	1,600	1,600	1,600	2,000	2,000
	Total, Objects of Expense	**$90,891**	**$102,171**	**$103,155**	**$105,148**	**$106,152**
METHOD OF FINANCING:						
6	State Highway Fund	90,891	102,171	103,155	105,148	106,152
	Total, Method of Financing	**$90,891**	**$102,171**	**$103,155**	**$105,148**	**$106,152**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**2.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants and technicians who solely work on providing clerical support to the Section Directors and Managers in Administration.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-1-1	**Conduct Investigations and Enforcement Activities**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$34,944	$71,364	$72,078	$72,798	$73,526
1002	OTHER PERSONNEL COSTS	240	3,600	3,840	4,080	4,320
2003	CONSUMABLE SUPPLIES	500	1,000	1,000	1,600	1,600
2009	OTHER OPERATING EXPENSE	800	1,600	1,600	2,000	2,000
	Total, Objects of Expense	**$36,484**	**$77,564**	**$78,518**	**$80,478**	**$81,446**
METHOD OF FINANCING:						
6	State Highway Fund	36,484	77,564	78,518	80,478	81,446
	Total, Method of Financing	**$36,484**	**$77,564**	**$78,518**	**$80,478**	**$81,446**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**2.0**	**2.0**	**2.0**	**2.0**

DESCRIPTION

The administrative and support costs in this strategy are related to administrative assistants and technicians who solely work on providing clerical support to the Section Directors and Managers in the Enforcement Division.

Agency code: **608** Agency name: **Department of Motor Vehicles**

Strategy		Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
2-2-1	**Motor Vehicle Burglary and Theft Prevention**					
OBJECTS OF EXPENSE:						
1001	SALARIES AND WAGES	$34,920	$34,920	$35,269	$35,622	$35,978
1002	OTHER PERSONNEL COSTS	1,920	1,920	2,160	2,400	2,640
2003	CONSUMABLE SUPPLIES	500	500	500	800	800
2009	OTHER OPERATING EXPENSE	800	800	800	1,000	1,000
	Total, Objects of Expense	**$38,140**	**$38,140**	**$38,729**	**$39,822**	**$40,418**
METHOD OF FINANCING:						
1	General Revenue Fund	38,140	38,140	38,729	39,822	40,418
	Total, Method of Financing	**$38,140**	**$38,140**	**$38,729**	**$39,822**	**$40,418**
FULL-TIME-EQUIVALENT POSITIONS (FTE):		**1.0**	**1.0**	**1.0**	**1.0**	**1.0**

DESCRIPTION

The administrative and support costs in this strategy are related one administrative technician providing general clerical duties supporting the ABTPA program.

Agency code: **608** Agency name: **Department of Motor Vehicles**

	Exp 2011	Est 2012	Bud 2013	BL 2014	BL 2015
GRAND TOTALS					
Objects of Expense					
1001 SALARIES AND WAGES	$981,795	$907,057	$916,128	$925,288	$934,542
1002 OTHER PERSONNEL COSTS	$33,840	$35,040	$37,920	$40,800	$43,200
2003 CONSUMABLE SUPPLIES	$11,500	$10,500	$10,500	$16,800	$16,800
2009 OTHER OPERATING EXPENSE	$18,400	$16,800	$16,800	$21,000	$21,000
Total, Objects of Expense	**$1,045,535**	**$969,397**	**$981,348**	**$1,003,888**	**$1,015,542**
Method of Financing					
1 General Revenue Fund	$38,140	$38,140	$38,729	$39,822	$40,418
6 State Highway Fund	$1,007,395	$931,257	$942,619	$964,066	$975,124
Total, Method of Financing	**$1,045,535**	**$969,397**	**$981,348**	**$1,003,888**	**$1,015,542**
Full-Time-Equivalent Positions (FTE)	**23.0**	**21.0**	**21.0**	**21.0**	**21.0**