Legislative Appropriations Request for Fiscal Years 2012 and 2013

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

by the



REVISED

October 2010



CERTIFICATE

Agency Name Texas Department of Motor Vehicles

filed with the Legislative Budget Board (LBB) and t	ne agency revised Legislative Appropriations Request the Governor's Office of Budget, Planning and Policy and that the electronic submission to the LBB via the (ABEST) and the bound paper copies are identical.
	nat unexpended balances will accrue for any account, in accordance with Article IX, Section 7.01 (2010–11
Chief Executive Office	Board or Commission Chair
Signature	Signature
Edward Serna	Victor Vandergriff
Printed Name	Printed Name
Executive Director	Board Chairman
Title	Title
<u>10/13/10</u> Date	10 / 13 / 10 Date
Chief Financial Officer	
Signature M. Flores	
Linda M. Flores Printed Name	
Chief Financial Officer Title	
10 /13 /10 Date	

Legislative Appropriations Request

for Fiscal Years 2012 and 2013

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

by the



HELPING TEXANS GO. HELPING TEXAS GROW.

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October 2010

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Motor Vehicles

This Legislative Appropriations Request was prepared after a detailed review by the Texas Department of Motor Vehicles' (TxDMV) Executive Director and input from the TxDMV governing board. 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.

EXTERNALTIES:

Agency code:

Texas has approximately 40,000 vehicle related companies doing business in Texas. This total includes almost 22,000 trucking companies, 1,400 new and 14,000 independent dealerships, 400 motorcycle dealerships, 350 recreational dealerships and 570 automotive manufacturing establishments. These sectors of the Texas economy are referred to collectively in this report as motor vehicle related industries. Motor vehicle related industries play a vital role in the Texas economy.

The motor vehicle related industry sector of Texas employs over one million people, pays \$40 billion annually in wages and benefits, contributes 20% of all retail sales activity, pays 43% of all motorist taxes and fees collected by the state, and generates over \$3 billion in total revenue to the state through the payment of taxes and fees from its business activities.

The motor vehicle related industries in Texas are increasing in size, have a wide range of diverse issues and challenges to address and face a growing number of complex concerns. In the wake of nationwide pressure on all operational and financial aspects of the motor vehicle related industries, there is a call for more active government involvement and oversight on a national level. As a result, there is a greater need than ever for state oversight to protect and promote consumer and business needs in the state of Texas as far as the motor vehicle related industries are concerned.

GENERAL AGENCY INFORMATION:

608

The TxDMV was created by the 81st Legislature effective September 1, 2009 with component parts (four divisions from the Texas Department of Transportation (TxDOT)) transferring to TxDMV on November 1, 2009. House Bill (HB) 3097 amended the Transportation Code to create the TxDMV as an agency of the state.

As required by Section 9.01(a) of HB 3097, TxDOT formed the Department of Motor Vehicles Transition Team to plan and make recommendations regarding the transfer of obligations, property, fulltime equivalent positions (FTEs), rights, powers, and duties from the TxDOT to the TxDMV. The team consisted of the division directors from Vehicle Titles and Registration (VTR), Motor Vehicles Division (MVD), Motor Carrier Division (MCD), Automobile Burglary & Theft Prevention Authority (ABTPA), and TxDOT administrative divisions (General Services, Technology Services, Human Resources, Maintenance, Legal, and Finance). The TxDOT Assistant Executive Director for Support Operations was selected as the Transition Team Chair.

The Transition Team, along with the appointed Chairman worked to develop a Memorandum of Understanding (MOU) as required by HB 3097. The MOU established the roles and responsibilities of TxDOT and the TxDMV as the agency transitions to independence. The MOU provides TxDOT support to the transferring divisions until such time as the TxDMV hires staff to take over these responsibilities; funding to support the new agency as no legislative appropriations were made to the TxDMV for the FY 2010-2011 biennium. This support includes facilities, security, technology infrastructure support, processing of financial transactions, purchasing, and other general support functions necessary to operate the TxDMV.

HB 3097 required the transfer of personnel, furniture, computers, other property and equipment, files and related materials used by the transferring divisions as well as the unobligated and unexpended balance of any appropriations made to TxDOT in connection with or relating to the transferring divisions and the Automobile Burglary and Theft Prevention Authority from the state fiscal biennium ending August 31, 2009. A contingency rider in the General Appropriations Act, Article IX, Section 17.30 (a) and (b) transferred all funds and FTE positions appropriated to TxDOT for fiscal years 2010 and 2011 that are directly associated with the programs and responsibilities required

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Agency name: Department of Motor Vehicles

to be transferred under the provisions of HB 3097 plus any additional FTE positions and associated funding for personnel that primarily support the programs to be transferred to the TxDMV. These transfers were effective November 1, 2009.

Meyers v. Texas, 410 F.3d. 236 (5th Cir. 2005) (Order of Dismissal entered after remand pursuant to settlement agreement, No. A-00-CA-430-SS (W.D. Tex. Feb. 16, 2010)). The Meyers lawsuit is a class action suit filed against TxDOT, Vehicle Titles and Registration Division, regarding the fee paid for a blue parking placard by persons with permanent disabilities.

The lawsuit claimed the State of Texas \$5.00 fee for a blue parking placard utilized by persons with a permanent disability violated federal law. On July 7, 2008, a Federal Judge decided the fee was illegal and directed the parties to meet to discuss reimbursement to Class Members. The parties met and developed a plan that provided a settlement fund of \$20,200,816.17 to reimburse persons charged the \$5.00 fee between August 11, 1995 and July 7, 2008. During the first quarter of FY 2010, TxDOT paid \$20,200,816.17 to the Meyers Settlement Fund on behalf of the TxDMV. In April, 2010, \$2,062,357 was paid by TxDMV as attorney fees related to this lawsuit.

The enabling legislation required the board to organize the department into divisions to accomplish the department's functions and duties assigned to it. As a result, the agency has been organized into the following divisions: Automobile Burglary and Theft Prevention Authority, Administrative Services, Consumer Relations, Enforcement, Financial Services, Motor Carrier, Motor Vehicle, and Vehicle Titles and Registration. These divisions allow the agency to align program areas along functional lines to maximize operational efficiency and customer service.

- •The Automobile Burglary and Theft Prevention Authority provides grants to law enforcement jurisdictions to support auto theft and burglary task forces as well as providing theft prevention awareness outreach and education.
- •The Administrative Services Division supports the agency across all program areas with information technology, human resources support, imaging and scanning operations and general support functions.
- •The Consumer Relations Division administers the Texas Lemon Law Program and supports our customers through the efforts of its calls centers and correspondence sections.
- •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 Motor Carrier Division provides credentialing services, 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. Additionally, the Motor Vehicle Division also licenses salvage vehicle dealers.
- •The Vehicle Titles and Registration Division provides vehicle title, 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.

STATUTORY AUTHORITY:

608

Agency code:

- •Transportation Code Chapter 501, Certificate of Title Act The chapter establishes the Certificate of Title as an instrument issued by the department for the sale or transfer of a motor vehicle; also defines a lien as a security interest in a motor vehicle.
- •Transportation Code Chapter 502, Registration of Vehicles The owner of a motor vehicle, trailer, or semitrailer will apply for annual registration for vehicles used on a public highway. Registration is made to the department through the county in which the owner resides.

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Agency code:

•Transportation Code Chapter 503, Dealer's and Manufacturer's Vehicle License Plates - This chapter establishes licensing and business operation requirements for used vehicle dealers.

- •Transportation Code Chapter 504, Specialty License Plates Provisions of general applicability of specialty license plates including military plates, souvenir license plates and license plates used by persons with disabilities.
- •Transportation Code Chapter 520, Miscellaneous Provisions This chapter states that titling and registration is accomplished through partnership with county tax assessor-collectors and sets requirements for motor numbers and title services operating in certain counties.
- •Transportation Code Chapter 551, Operation of Bicycles, Mopeds and Play Vehicles Includes general operation and regulation of electric bicycles, neighborhood electric vehicles, and motor-assisted scooters.
- •Transportation Code Chapter 642, Identifying Markings on Commercial Motor Vehicles Commercial motor vehicles must bear the name of the owner or operator and the motor carrier registration number.
- •Transportation Code Chapter 643, Motor Carrier Registration This chapter sets registration requirements for commercial motor carriers.
- •Transportation Code Chapter 645, Single State Registration This chapter describes how Texas may participate in a federal motor carrier registration program under the unified carrier registration system or a single state registration system established under federal law.
- •Transportation Code Chapter 646, Motor Transportation Brokers A motor transportation broker who sells, offers for sale, provides, or negotiates for the transportation of cargo by a motor carrier operated by another person must be bonded.
- •Transportation Code Chapter 648, Foreign Commercial Motor Transportation This chapter prescribes requirements for regulation of foreign commercial vehicles operating in border commercial zones.
- •Transportation Code Chapter 663, Certain Off-Highway Vehicles Defines all-terrain vehicles and recreational off-highway vehicles; establishes required safety equipment.
- •Transportation Code Chapter 681, Privileged Parking Issuance of disabled parking placards, including duties of county tax assessor-collectors.
- •Transportation Code Subtitle M (Chapters 1001 1005), Department of Motor Vehicles These chapters contain the enabling statute for the TxDMV describing the organization's rulemaking authority, procedures, public access and standards of conduct.
- •Occupations Code Chapter 2301, Sale/Lease of Motor Vehicles New motor vehicle dealers, and manufacturers, distributors, converters, lessors, lease facilitators and their representatives must be licensed to operate in Texas and meet minimum business requirements. This chapter also contains protections for new motor vehicle dealers.
- •Occupations Code Chapter 2302, Salvage Vehicle Dealers This chapter requires licensure of salvage vehicle dealers and their agents.
- •Texas Civil Statutes, Article 4413 (37), Automobile Burglary and Theft Prevention Authority (ABTPA)

STATUTORY AUTHORITY TO CONDUCT BACKGROUND CHECKS AND AGENCY POLICY:

Pursuant to the LAR instruction seeking information regarding the use of employee background checks, the agency's Executive Director is required to establish policies related to recruitment, evaluation, selection, training, and promotion of personnel in accordance with §411.084, Texas Government Code.

The TxDMV Human Resources Manual, Chapter 1, Section 8, allows for criminal background checks to be conducted on all final applicants and any transferring employees. In addition, all final applicants admitting a felony conviction on their application for employment are subject to a criminal background check.

TxDMV Automation (formerly VISION 21)Overview - represents a program to support continuous improvements of the agency's business processes and technology to achieve its goals to provide best-in-class customer service, comply quickly with legislative mandates, and support the safety of citizens and law enforcement through accurate and timely information.

Benefits - TxDMV's business processes and information systems have not kept pace with the expectations and needs of taxpayers, customers, and other stakeholders.

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Specifically contributing to these demands are Texas population growth, increased expectations due to technology advances, the constant need for cost-conscious efficiencies, and expectations of easy and open access to government services. The program will improve customer experience through one-touch, Web-enabled access to many customer transactions, as well as provide cost-efficiencies by streamlining and eliminating redundant business processes, forms, and data collection.

Progress to date -The program was originally initiated to modernize operations and technology for VTR under TxDOT. In April 2010, the scope was expanded to cover the entire agency. The following projects were completed in the current biennium:

Electronic Lien and Title (ELT) — Provides electronic exchange of lien and title information in lieu of paper title processing for lien holders, resulting in reduced costs, reduced administrative burden, reduced fraud, improved data accuracy and customer service, and timeliness of data exchange.

Fleet Management Application — Online registration program available to businesses operating intrastate commercial fleets in Texas.

Equipment Analysis Project (EAP) — Identified options to meet the equipment needs and determine the strategy to sustain, replace, and obtain Registration and Titling System (RTS) equipment in counties.

Electronic Placards — Improved disabled parking permit enforcement and reduced placard fraud.

Upcoming Activities - In the upcoming biennium, focus will be on analyzing current business processes to develop and implement improved and simplified processes. During the same period, current systems will be improved to support critical stakeholder needs. Business requirements will be gathered from a number of sources, including the business process analysis and stakeholder requirements, to drive future technology solutions.

Projected Project Completion Timeline The project received approval to proceed by the Legislature and Quality Assurance Team (QAT) in 2009. Coupling that with the passage of HB 3097, we are currently in the process of formulating the approach to Vision 21 that will allow us to make progress against our commitments as well as transition effectively to the new TxDMV. The projected completion date is August 31, 2013.

10% REDUCTION EXPLANATION:

TxDMV is dedicated to continuously identifying actions to enhance efficiency without sacrificing quality or essential services. The first step of TxDMV's LAR development initiated a comprehensive evaluation of all agency functions and operations that were funded with general revenue related funds. The areas identified as options for reductions represent a variety of registration and enforcement regulation services and law enforcement service-oriented grant programs. These programs provide support and services to people, businesses, and communities across Texas. The proposed funding reduction is an equal percentage across all programs.

Limitations on General Revenue related funds will impact our Automobile Burglary and Theft Prevention Authority (ABTPA) and the Motor Carrier Services Division. Both of these areas will be faced with significant challenges in continuing its efforts to meet its mission and measures due to these reductions. The department is requesting the reinstatement of these funds in order to maintain current levels of activity.

ABTPA grants to local law enforcement jurisdictions and auto theft task forces will be reduced another 10%. This further 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.

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Reductions to Motor Carrier Services will significantly impact registration and enforcement regulations, and will also significantly impact staff salaries and enforcement travel budgets. The reduction will further reduce program operations and create public safety issues for the motoring public. The 10% reduction will also create diminished effectiveness of the mediation program for consumer complaints against household goods movers.

OVERVIEW OF BUDGET REQUEST: The FY 2010-2011 budget structure facilitated the transfer of appropriations from TxDOT to the TxDMV as required by the contingency rider in the General Appropriations Act (GAA), Article IX, Section 17.30 but combines program areas within a single appropriation strategy.

The TxDMV received no legislative appropriations for the FY 2010-2011 biennium. The agency will rely on appropriation transfers of approximately \$150 million per year from TxDOT through the remainder of this biennium.

The TxDMV is primarily supported by fee revenue deposited to State Highway Fund 6. The businesses and citizens served by the TxDMV generate over \$3 billion annually. These funds are deposited into the General Revenue Fund, State Highway Fund, the state's 254 counties, and to other states' for apportioned motor carriers. Approximately \$1 billion of these funds are directly related to the department's registration and titling function.

The FY 2012-20013 LAR outlines an agency budget that is independent of TxDOT support for the FY 2012-13 biennium.

EXCEPTIONAL ITEMS:

The department has reviewed numerous requests for additional funding. The prioritized requests are as follows:

- 1.Agency Relocation The agency is currently co-located in several TxDOT buildings at Camp Hubbard and at TxDOT leased space on Riverside Drive. Moving to a new location would facilitate consolidation of Austin personnel and allow for efficiencies in processes and functions.
- 2.New Vehicles The agency requests approximately seven multi-purpose alternative fuel vehicles in 2012 to perform field inspections and investigations, responding to public complaints and attending public meetings or training.
- 3.Regional Office Security Security features such as cameras, badge entry, security alert systems to notify law enforcement of break-ins, courier service and credit/debit card equipment.
- 4.Regional Office Telecommunication Upgrade upgrade telephone systems and hardware in four regional offices: Dallas, Fort Worth, El Paso and Waco.
- 5.Regional Office Repairs, Furnishings and Equipment Construction and remodeling of state owned buildings, remodeling of leased facilities, and replacement office furniture and equipment.
- 6.Automobile Burglary Theft Prevention Authority 10% Budget Reduction Restoration The ABTPA is funded by a legislatively mandated annual assessment fee paid by individual policyholders and collected by the Comptroller of Public Accounts. ABTPA grants to local law enforcement jurisdictions and auto theft task forces have been reduced by 10%, per instruction from the Legislative Budget Board and the Governor's Office of Budget, Policy, and Planning. This reduction of funds available for the grant program will create more significant public safety concerns for Texans, further reduce law enforcement presence for auto theft task force activities and further

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Agency code: 608 Agency name: Department of Motor Vehicles

diminish the progress currently being made in reducing auto thefts.

7.Data Center Consolidation – The project consists of existing information technology infrastructure assets and functions. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Service functions include system administration, physical database administration, procurement, and technical support. These costs were paid directly to Department of Information Recourses by TxDOT during the FY 2010-2011 Biennium.

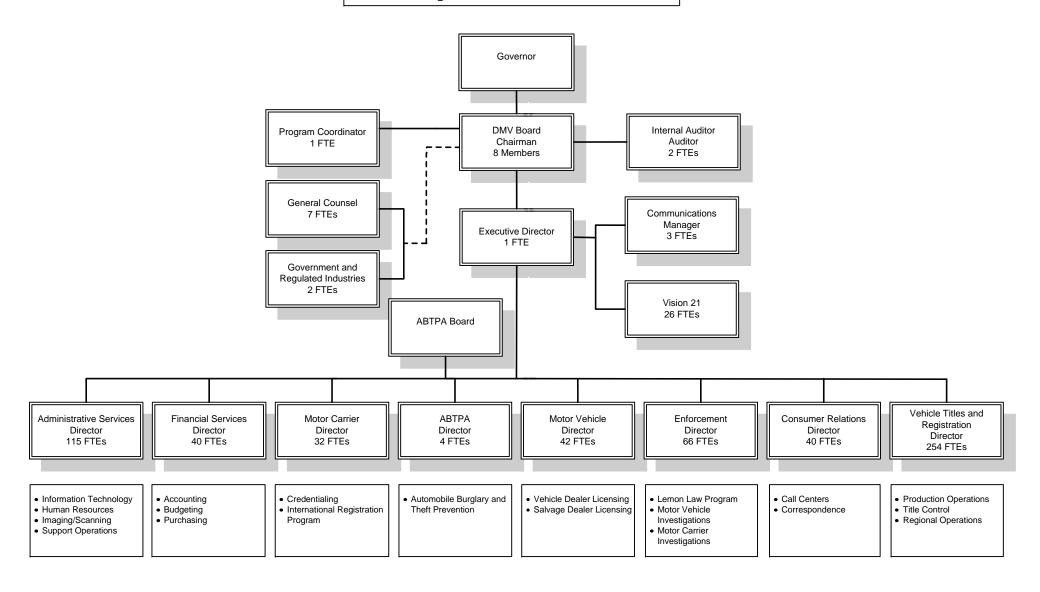
8. Automobile Burglary & Theft Prevention Authority E-Grants System – An Online grant system that enables ABTPA to manage grant programs online and with a more integrated grant tracking system.

9.Project One Financial Systems Maintenance, Human Resources and Payroll – The TxDMV currently uses the Uniform Statewide Accounting and payroll Systems (USAS and USPS) operated by the Comptroller of Public Accounts. The Comptroller's Office is currently developing a new statewide financial system (Project One). This request would fund the TxDMV's transition to Project One.

The remaining document details the TxDMV's 2012/2013 Legislative Appropriations Request. In submitting this 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 82nd Regular Session, Agency Submission

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

The Texas Department of Motor Vehicles is composed of an executive director appointed by the board and other employees required to efficiently implement the duties of the department. The agency's primary programs and administrative offices are organized into eight major divisions.

<u>Board:</u> 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

Executive Director: The executive director, who is hired by the board, is responsible for managing the agency's day-to-day operations. Major responsibilities include directing operations of approximately 646 employees in 16 statewide offices, implementing board policies, making recommendations to promote customer service and efficient and effective program operations.

Administrative Services Division: supports the agency across all program areas with information technology, human resources support, imaging and scanning operations and general support functions.

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

Motor Carrier Division: provides credentialing services, the granting of operating authority for motor carriers and household goods carriers, and manages the International Registration Program for the state.

Automobile Burglary Theft Prevention Authority: provide grants to law enforcement jurisdictions to support auto theft and burglary task forces as well as provide theft prevention awareness outreach and education.

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. Additionally, the Motor Vehicle Division also licenses salvage vehicle dealers.

Enforcement Division: administers the Texas Lemon Law Program, 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.

Consumer Relations Division: supports our customers through the efforts of its call centers and correspondence service sections.

Vehicle Titles and Registration Division: provides vehicle title, 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.

2.A. SUMMARY OF BASE REQUEST BY STRATEGY 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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Agency code: 608 Agency name: Department	of Motor Vehicles				
Goal / Objective / STRATEGY	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
1 Department of Motor Vehicles					
1Efficiently Provide Vehicle Title, Registration, and Related Se	ervices				
1 VEHICLE REGISTRATION AND TITLING	76,295,551	80,201,920	136,896,373	118,854,657	104,561,051
2 Promote the Health, Safety, and Welfare of the Public					
1 VEHICLE DEALER REGULATION	6,749,291	6,989,055	7,983,882	8,422,688	8,432,485
2 MOTOR CARRIER REGISTRATION	2,446,883	2,543,432	2,875,294	3,927,740	3,927,740
3 Automobile Burglary and Theft Prevention					
1 AUTOMOBILE THEFT PREVENTION	14,505,806	16,388,612	14,911,870	14,911,870	14,911,870
TOTAL, GOAL 1	\$99,997,531	\$106,123,019	\$162,667,419	\$146,116,955	\$131,833,146
2 Indirect Administration					
1 Indirect Administration					
1 INDIRECT ADMINISTRATION	0	6,351,231	7,249,174	9,811,251	9,816,583
TOTAL, GOAL 2	\$0	\$6,351,231	\$7,249,174	\$9,811,251	\$9,816,583
TOTAL, AGENCY STRATEGY REQUEST	\$99,997,531	\$112,474,250	\$169,916,593	\$155,928,206	\$141,649,729
TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST*				\$0	\$0
GRAND TOTAL, AGENCY REQUEST	\$99,997,531	\$112,474,250	\$169,916,593	\$155,928,206	\$141,649,729

2.A. SUMMARY OF BASE REQUEST BY STRATEGY 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010** TIME: 4:41:55PM

Agency code: 608	Agency name:	Department of Motor Vehicles				
Goal / Objective / STRATEGY		Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
METHOD OF FINANCING:						
General Revenue Funds:						
1 General Revenue Fund		2,073,517	15,330,638	16,085,043	15,707,841	15,707,840
SUBTOTAL		\$2,073,517	\$15,330,638	\$16,085,043	\$15,707,841	\$15,707,840
Federal Funds:						
8082 Federal Reimbursements		2,877	51,675	665,700	171,000	171,000
SUBTOTAL		\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
Other Funds:						
6 State Highway Fund		97,921,137	97,091,937	153,165,850	140,049,365	125,770,889
SUBTOTAL		\$97,921,137	\$97,091,937	\$153,165,850	\$140,049,365	\$125,770,889
TOTAL, MET	THOD OF FINANCING	\$99,997,531	\$112,474,250	\$169,916,593	\$155,928,206	\$141,649,729

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

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Automated Budget and Evaluation System of Texas (ABEST)

608 Agency name: **Department of Motor Vehicles** Agency code: **Bud 2011** Req 2012 Exp 2009 Est 2010 Req 2013 METHOD OF FINANCING **GENERAL REVENUE** 1 General Revenue Fund REGULAR APPROPRIATIONS RA - Regular Appropriations (2012-2013 GAA) \$0 \$0 \$0 \$15,707,841 \$15,707,840 RIDER APPROPRIATION Art IX, sec 19.62(a) Contingency Appropriations HB3097 (2010-2011) \$0 \$0 \$0 \$200,000 \$0 **TRANSFERS** Art. IX, Sec17.30(b) Contingency Appns HB 3097-TxDOT RA (2010-2011) \$0 \$0 \$16,445,711 \$16,445,711 \$0 HB 3097, 81-R TxDOT Rider 28, ATP-Excess Collected Fee (2008-2009) \$1,568,531 \$0 \$0 \$0 \$0 HB 3097, 81-R-TxDOT Art IX, Sec19.62(a) Salary Increase (2008-2009) \$67,055 \$0 \$0 \$0 \$0 HB 3097, 81-R-TxDOT Regular Appns from MOF Table (2008-2009) \$1,200,000 \$0 \$0 \$0 \$0 HB 4586, Sec 89, Retention Payments \$0 \$0 \$0 \$0 \$20,800

82nd Regular Session, Agency Submission, Version 1

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608	Agency name	Department of Motor V	ehicles		
METHOD OF FINANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
GENERAL REVENUE					
Transfer - TxDOT Rider 3 App	pns				
	\$(770,940)	\$0	\$0	\$0	\$0
SUPPLEMENTAL, SPECIAL OR A. H.B. 3097, 81-R, Sec. 6.01(g)	EMERGENCY APPROPRIAT	TIONS			
	\$(11,929)	\$11,929	\$0	\$0	\$0
LAPSED APPROPRIATIONS Five Percent Reduction (2010-	11 Biennium)				
	\$0	\$(927,286)	\$(727,285)	\$0	\$0
H.B. 3097, Article IX, Sec. 17	.30				
	\$0	\$(33,099)	\$0	\$0	\$0
UNEXPENDED BALANCES AUT	HORITY				
Art IX, Sec 14.03(j), Capital B	udget UB (2010-11 GAA)				
	\$0	\$(2,500)	\$2,500	\$0	\$0
Art. VII-13-Automobile Theft	Prevention Unexpended Bala	nce Authority			
	\$0	\$(364,117)	\$364,117	\$0	\$0
TOTAL, General Revenue Fund				<u>.</u>	
	\$2,073,517	\$15,330,638	\$16,085,043	\$15,707,841	\$15,707,840
TOTAL, ALL GENERAL REVENUE	\$2,073,517	\$15,330,638	\$16,085,043	\$15,707,841	\$15,707,840

FEDERAL FUNDS

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Automated Budget and Evaluation System of Texas (ABEST)

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Department of Motor Vehicles 608 Agency code: Agency name: **Bud 2011** Req 2012 Exp 2009 Est 2010 Req 2013 METHOD OF FINANCING **FEDERAL FUNDS** 8082 Federal Reimbursements REGULAR APPROPRIATIONS RA - Regular Appropriations (2012- 2013 GAA) \$0 \$0 \$0 \$171,000 \$171,000 **TRANSFERS** Art. IX, Sec17.30(b) Contingency Appn for HB 3097-TxDOT RA (2010-2011) \$0 \$0 \$0 \$665,700 \$665,700 HB 3097, 81-R-TxDOT Regular Appn from MOF Table (2008-2009) \$665,700 \$0 \$0 \$0 \$0 LAPSED APPROPRIATIONS HB 3097, 81-R-TxDOT Lapsed Appropriations \$0 \$(662,823) \$(614,025) \$0 \$0 TOTAL, **Federal Reimbursements** \$2,877 \$665,700 \$171,000 \$171,000 \$51,675 TOTAL, ALL FEDERAL FUNDS \$2,877 \$51,675 \$665,700 \$171,000 \$171,000

OTHER FUNDS

6 State Highway Fund No. 006

REGULAR APPROPRIATIONS

DATE:

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10/11/2010

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82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

608 Agency code: Agency name: **Department of Motor Vehicles Bud 2011** Req 2012 Exp 2009 Est 2010 Req 2013 METHOD OF FINANCING **OTHER FUNDS** RA - Regular Appropriations (2012-2013 GAA) \$0 \$0 \$0 \$140,049,365 \$125,770,889 **TRANSFERS** Art IX, Sec 17.30(b) Contingency Appn for HB 3097-TxDOT RA (2010-2011) \$0 \$133,528,733 \$132,879,396 \$0 \$0 HB 3097, 81-R-TxDOT Art IX, Sec19.62(a), Salary Increase (2008-2010) \$795,269 \$0 \$0 \$0 \$0 HB 3097, 81-R-TxDOT Art VII-18, & UB (2008-2009)) \$0 \$1,473,143 \$0 \$0 \$0 HB 3097, 81-R-TxDOT Art VII-21-Rider 8, Appn Bal HB 3014 \$0 \$0 \$1,104,217 \$0 \$0 HB 3097, 81-R-TxDOT Art VII-28 & UB-Rider 36 Organ Donor (2010-2011) \$451,200 \$0 \$0 \$0 \$0 HB 3097, 81-R-TxDOT Art VII-28 & UB-Rider #35 (Motor Vehicle Fin) \$6,639,338 \$0 \$0 \$0 \$0 HB 3097, 81-R-TxDOT HB 4586, Sec 89, Retention Payments \$360,000 \$0 \$0 \$0 \$0

\$0

\$0

\$0

\$0

HB 3097, 81-R-TxDOT Regular Appn from MOF Table (2008-2009)

\$87,512,510

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE:

TIME:

\$0

\$0

\$0

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\$0

\$0

10/11/2010

4:48:05PM

608 Agency code: Agency name: **Department of Motor Vehicles Bud 2011** Req 2012 Exp 2009 Est 2010 Req 2013 METHOD OF FINANCING **OTHER FUNDS** HB 3097, 81-R-TxDOT Rider 36 UB Organ Donor (2008-2009) \$0 \$0 \$0 \$(451,200) \$0 HB 3097, 81-R-TxDOT-Rider #8, Appropriation Balances (2008-2009) \$0 \$0 \$0 \$4,588,511 \$0 Transfer OUT to TxDOT Appropriations \$(3,283,249) \$0 \$(118,677) \$0 \$0 Transfers IN TxDOT Internal Appns, Rider #3 \$0 \$0 \$0 \$30,766,458 \$498,011 SUPPLEMENTAL, SPECIAL OR EMERGENCY APPROPRIATIONS H.B. 3097, 81-R, Sec. 6.01(g) Capital \$(104,351) \$104,351 \$0 \$0 \$0 H.B. 3097, 81-R, Sec. 6.01(g) Motor Vehicle Financial Responsibility \$(7,124,303) \$0 \$0 \$0 \$7,124,303

\$26,644,372

\$451,200

LAPSED APPROPRIATIONS

H.B. 3097, 81-R, Sec. 6.01(g) Operating

\$(26,644,372)

\$0

H.B. 3097, 81-R, Sec. 6.01(g) Organ Donor Program Voluntary Fee

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DATE:

TIME:

Agency code:	608	Agency name	: Department of Motor V	Vehicles Vehicles		
METHOD OF FI	NANCING	Exp 2009	Est 2010	Bud 2011	Req 2012	Req 2013
OTHER FUN	<u>DS</u>					
Α	art IX, Sec 14.03(j), Capital Bu	dget UB (2008-2009)				
		\$(1,326,606)	\$0	\$0	\$0	\$0
L	apsed Appropriations					
		\$0	\$(1,800,000)	\$(45,889,330)	\$0	\$0
UNE.	XPENDED BALANCES AUTH	IORITY				
Н	I.B. 3097, Sec. 6.01 (g), Sec. 6.	.02 (b) Operating				
		\$0	\$(24,728,431)	\$24,728,431	\$0	\$0
R	Rider 2, Capital Rider VII-14					
		\$0	\$(4,444,560)	\$4,444,560	\$0	\$0
R	Rider 2, Capital Rider VII-14(a)	Vision 21 Core System				
		\$0	\$(30,016,194)	\$30,016,194	\$0	\$0
R	Rider 5 UB Motor Vehicle Finan	ncial Responsibility (2010-20	011 GAA)			
		\$0	\$(6,535,399)	\$6,535,399	\$0	\$0
R	Rider 6 UB Organ Donor Progra	am - Voluntary Fee (2010-20	011 GAA)			
		\$0	\$(451,200)	\$451,200	\$0	\$0
TOTAL, S						
		\$97,921,137	\$97,091,937	\$153,165,850	\$140,049,365	\$125,770,889
TOTAL, ALL	OTHER FUNDS	\$97,921,137	\$97,091,937	\$153,165,850	\$140,049,365	\$125,770,889
	_					

DATE:

TIME:

10/11/2010

4:48:05PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Department of Motor Vehicles 608 Agency code: Agency name: **Bud 2011** Req 2012 Exp 2009 Est 2010 Req 2013 METHOD OF FINANCING \$99,997,531 \$112,474,250 \$169,916,593 \$155,928,206 \$141,649,729 **GRAND TOTAL FULL-TIME-EQUIVALENT POSITIONS REGULAR APPROPRIATIONS** 0.0 RA - Regular Appropriations (2012-2013 647.0 0.0 0.0 647.0 GAA) RIDER APPROPRIATION 0.0 Art IX, sec 19.62(a) Contingency 4.0 0.0 4.0 0.0 Appropriations HB 3097 (2010-2011) **TRANSFERS** SB 1, 81st Leg. R.S., GAA Article IX 0.0 643.0 503.9 643.0 0.0 17.30(b) and MOU UNAUTHORIZED NUMBER OVER (BELOW) CAP Art IX, Sec 17.30(b) Contingency Appn (142.8)0.0 0.0 0.0 0.0 for HB 3097 (2010-2011) TOTAL, ADJUSTED FTES 503.9 504.2 647.0 647.0 647.0 **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 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

10/13/2010 11:41:21AM

Agency code: 608	Agency name: Departi	nent of Motor Vehicl	es		
OBJECT OF EXPENSE	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1001 SALARIES AND WAGES	\$24,550,229	\$29,808,902	\$31,236,917	\$31,517,504	\$31,776,763
1002 OTHER PERSONNEL COSTS	\$923,116	\$1,030,287	\$1,133,337	\$1,235,687	\$1,243,367
2001 PROFESSIONAL FEES AND SERVICES	\$7,880,394	\$8,439,244	\$25,614,094	\$39,657,915	\$25,213,245
2002 FUELS AND LUBRICANTS	\$0	\$15,000	\$18,000	\$95,000	\$95,000
2003 CONSUMABLE SUPPLIES	\$494,388	\$722,525	\$1,311,650	\$1,303,678	\$1,321,831
2004 UTILITIES	\$346,893	\$451,242	\$468,603	\$487,638	\$503,313
2005 TRAVEL	\$548,121	\$673,004	\$748,483	\$765,441	\$740,763
2006 RENT - BUILDING	\$657,867	\$919,638	\$1,105,450	\$1,296,700	\$1,309,200
2007 RENT - MACHINE AND OTHER	\$218,953	\$238,944	\$254,149	\$282,977	\$289,717
2009 OTHER OPERATING EXPENSE	\$50,181,992	\$54,002,539	\$90,133,228	\$62,862,815	\$62,733,679
4000 GRANTS	\$13,400,382	\$15,222,475	\$13,727,388	\$13,861,870	\$13,861,870
5000 CAPITAL EXPENDITURES	\$795,196	\$950,450	\$4,165,294	\$2,560,981	\$2,560,981
OOE Total (Excluding Riders) OOE Total (Riders) Grand Total	\$99,997,531 \$99,997,531	\$112,474,250 \$112,474,250	\$169,916,593 \$169,916,593	\$155,928,206 \$0 \$155,928,206	\$141,649,729 \$0 \$141,649,729

2.D. SUMMARY OF BASE REQUEST OBJECTIVE OUTCOMES

Date: **10/11/2010**Time: **4:43:04PM**

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation system of Texas (ABEST)

Agency code: 608	A	Agency name: Departme	ent of Motor Vehicles		
Goal/ Objective / Outcome	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1 Department of Motor Vehicles 2 Promote the Health, Safety, and W 1 Percent of Motor Vehic	Velfare of the Public cle Consumer Complaints I	Resolved			
3 Automobile Burglary and Theft Pr1 Number of Cars Stolen	66.01 revention Per 100,00 Registered Veh	71.70	70.00	70.00	70.00
	351.10	449.53	445.63	303.00	300.00

2.E. SUMMARY OF EXCEPTIONAL ITEMS REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **4:48:36PM**

Agency code: 608 Agency name: Department of Motor Vehicles

			2012			2013		Bienni	um
Priority	Item	GR and GR/GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds	FTEs	GR and GR Dedicated	All Funds
1 Agend	cy Relocation		\$4,500,000			\$4,000,000			\$8,500,000
2 Vehic	cles		\$168,000			\$0			\$168,000
3 Regio	onal Office Security		\$573,000			\$237,000			\$810,000
4 Regio	onal Office Telecommunicat	tions	\$900,000			\$0			\$900,000
5 Regio	onal Office Repairs Furnishin	ngs	\$357,000			\$85,000			\$442,000
6 ABTF	PA Grants	\$1,454,525	\$1,454,525		\$1,454,525	\$1,454,525		\$2,909,050	\$2,909,050
7 Data (Center Consolidation		\$4,825,087			\$4,998,688			\$9,823,775
8 ABTF	PA E-Grants System	\$120,000	\$120,000		\$30,000	\$30,000		\$150,000	\$150,000
9 Projec	ct One		\$3,800,000			\$500,000			\$4,300,000
Total, Exce	eptional Items Request	\$1,574,525	\$16,697,612		\$1,484,525	\$11,305,213		\$3,059,050	\$28,002,825
Method of	f Financing								
Genera	al Revenue al Revenue - Dedicated ll Funds	\$1,574,525	\$1,574,525		\$1,484,525	\$1,484,525		\$3,059,050	\$3,059,050
Other I			15,123,087			9,820,688			24,943,775
		\$1,574,525	\$16,697,612		\$1,484,525	\$11,305,213		\$3,059,050	\$28,002,825

Full Time Equivalent Positions

Number of 100% Federally Funded FTEs 0.0 0.0

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY

DATE:

TIME:

10/11/2010

4:43:40PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **Department of Motor Vehicles** Agency code: 608 Base **Exceptional Exceptional Total Request Total Request** Base Goal/Objective/STRATEGY 2012 2013 2012 2013 2012 2013 1 Department of Motor Vehicles 1 Efficiently Provide Vehicle Title, Registration, and Related Services \$118,854,657 \$104,561,051 \$1,854,000 \$322,000 \$120,708,657 \$104,883,051 1 VEHICLE REGISTRATION AND TITLING 2 Promote the Health, Safety, and Welfare of the Public 8,422,688 8,432,485 144,000 0 8,566,688 8,432,485 1 VEHICLE DEALER REGULATION 3,927,740 3,927,740 0 0 3,927,740 3,927,740 2 MOTOR CARRIER REGISTRATION 3 Automobile Burglary and Theft Prevention 1 AUTOMOBILE THEFT PREVENTION 14,911,870 14,911,870 1,574,525 1,484,525 16,486,395 16,396,395 \$146,116,955 \$131,833,146 \$133,639,671 TOTAL, GOAL 1 \$3,572,525 \$1,806,525 \$149,689,480 2 Indirect Administration 1 Indirect Administration 9,811,251 22,936,338 19,315,271 9,816,583 13,125,087 9,498,688 1 INDIRECT ADMINISTRATION \$19,315,271 TOTAL, GOAL 2 \$9,811,251 \$9,816,583 \$13,125,087 \$9,498,688 \$22,936,338 TOTAL, AGENCY STRATEGY REQUEST \$155,928,206 \$141,649,729 \$16,697,612 \$11,305,213 \$172,625,818 \$152,954,942 TOTAL, AGENCY RIDER APPROPRIATIONS REQUEST **\$0** \$0 \$0 **\$0** \$0 \$0 **GRAND TOTAL, AGENCY REQUEST** \$155,928,206 \$141,649,729 \$16,697,612 \$11,305,213 \$172,625,818 \$152,954,942

DATE:

TIME:

10/11/2010

4:43:47PM

2.F. SUMMARY OF TOTAL REQUEST BY STRATEGY 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608	Agency name:	Department of Motor Vehicl	es				
Goal/Objective/STRATEGY		Base 2012	Base 2013	Exceptional 2012	Exceptional 2013	Total Request 2012	Total Request 2013
General Revenue Funds:							
1 General Revenue Fund		\$15,707,841	\$15,707,840	\$1,574,525	\$1,484,525	\$17,282,366	\$17,192,365
		\$15,707,841	\$15,707,840	\$1,574,525	\$1,484,525	\$17,282,366	\$17,192,365
Federal Funds:							
8082 Federal Reimbursements		171,000	171,000	0	0	171,000	171,000
		\$171,000	\$171,000	\$0	\$0	\$171,000	\$171,000
Other Funds:							
6 State Highway Fund		140,049,365	125,770,889	15,123,087	9,820,688	155,172,452	135,591,577
		\$140,049,365	\$125,770,889	\$15,123,087	\$9,820,688	\$155,172,452	\$135,591,577
TOTAL, METHOD OF FINANCI	NG	\$155,928,206	\$141,649,729	\$16,697,612	\$11,305,213	\$172,625,818	\$152,954,942
FULL TIME EQUIVALENT POSIT	ΓIONS	647.0	647.0	0.0	0.0	647.0	647.0

2.G. SUMMARY OF TOTAL REQUEST OBJECTIVE OUTCOMES

Date: 10/11/2010 Time: 4:50:17PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation system of Texas (ABEST)

Agend	су с	ode: 608 Agen	cy name: Department of M	otor Vehicles			
Goal/	Obj	iective / Outcome					
		BL 2012	BL 2013	Excp 2012	Excp 2013	Total Request 2012	Total Request 2013
1		Department of Motor Vehicles					
	2	Promote the Health, Safety, and	Welfare of the Public				
		1 Percent of Motor Vehicle (Consumer Complaints Reso	lved			
		70.00	70.00			70.00	70.00
	3	Automobile Burglary and Theft P	Prevention				
		1 Number of Cars Stolen Per	r 100,00 Registered Vehicles	S			
		303.00	300.00			303.00	300.00

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

10/13/2010 11:45:16AM

Agency code: 608 Agency name: Department of Motor Vehicles

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:

STRATEGY: 1 Vehicle Registration, Titling and Plates Service: 03 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:					
1 Number of Vehicle Titles Issued	5,432,481.00	5,497,671.00	6,528,656.00	5,630,407.00	5,697,971.00
2 Total Number of Registered Vehicles	21,446,721.00	21,768,422.00	23,271,018.00	22,426,372.00	22,762,768.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$18,662,927	\$19,996,614	\$19,549,108	\$17,639,387	\$17,873,434
1002 OTHER PERSONNEL COSTS	\$670,400	\$689,460	\$690,400	\$700,000	\$700,000
2001 PROFESSIONAL FEES AND SERVICES	\$6,103,250	\$6,608,775	\$23,476,794	\$36,939,550	\$22,494,880
2002 FUELS AND LUBRICANTS	\$0	\$5,500	\$8,000	\$77,000	\$77,000
2003 CONSUMABLE SUPPLIES	\$465,198	\$637,778	\$1,134,400	\$1,097,008	\$1,115,161
2004 UTILITIES	\$295,611	\$327,865	\$315,207	\$325,619	\$340,652
2005 TRAVEL	\$189,650	\$198,298	\$195,834	\$195,259	\$170,581
2006 RENT - BUILDING	\$620,245	\$763,064	\$876,500	\$1,008,500	\$1,021,000
2007 RENT - MACHINE AND OTHER	\$148,659	\$165,530	\$174,879	\$154,977	\$161,717
2009 OTHER OPERATING EXPENSE	\$48,350,361	\$49,937,708	\$86,493,923	\$58,862,357	\$58,751,626
5000 CAPITAL EXPENDITURES	\$789,250	\$871,328	\$3,981,328	\$1,855,000	\$1,855,000
TOTAL, OBJECT OF EXPENSE	\$76,295,551	\$80,201,920	\$136,896,373	\$118,854,657	\$104,561,051
Method of Financing:					
6 State Highway Fund	\$76,295,551	\$80,201,920	\$136,896,373	\$118,854,657	\$104,561,051
SUBTOTAL, MOF (OTHER FUNDS)	\$76,295,551	\$80,201,920	\$136,896,373	\$118,854,657	\$104,561,051

Rider Appropriations:

6 State Highway Fund

5 1 Unexpended Balance Appropriation Motor Vehicle Finan Responsibility
6 1 UB Appropriation: Organ Donor - Voluntary Fee \$0 \$0

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:

STRATEGY: 1 Vehicle Registration, Titling and Plates Service: 03 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
TOTAL, RIDER & UNEXPENDED BALANCES APPROP				\$0	\$0	
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$118,854,657	\$104,561,051	
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$76,295,551	\$80,201,920	\$136,896,373	\$118,854,657	\$104,561,051	
FULL TIME EQUIVALENT POSITIONS:	388.2	340.2	394.0	368.0	368.0	

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Texas Department of Motor Vehicles (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. Registration and titling functions are performed by Texas' 254 county tax assessor-collectors at 457 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 dealers/agents in this strategy.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

Strategy activities include administering a system for collecting motor vehicle registration/titling fees, registering approximately 21.4 million vehicles, issuing 5.4 million titles, maintaining a statewide information system and database to which all 254 counties are linked operating in 518 separate locations, distributing renewal notices, responding to information requests, and law enforcement inquiries. Adequate resources must be available to support the Registration and Titling System (RTS), to integrate the subsystems, to enable TxDMV to meet increasing population and growing customer service demands. Challenges include printing 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 with current resources.

In FY 2010-2011: Fuel costs were minimized due to financial support provided by TxDOT.

DATE:

TIME:

10/13/2010

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82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: **Department of Motor Vehicles**

Agency code: 608

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:

STRATEGY: 1 Motor Vehicle Dealer Licensing and Regulation Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:					
1 Number of Motor Vehicle Consumer Complaints Resolved	601.00	617.00	623.00	550.00	550.00
Efficiency Measures:					
1 Avg Number of Weeks to Resolve a Motor Vehicle Complaint	25.39	26.81	24.00	26.00	26.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$4,355,722	\$4,455,782	\$4,785,453	\$4,785,453	\$4,790,373
1002 OTHER PERSONNEL COSTS	\$189,597	\$196,257	\$217,857	\$222,057	\$223,977
2001 PROFESSIONAL FEES AND SERVICES	\$1,238,893	\$1,112,469	\$1,346,500	\$1,546,826	\$1,546,826
2002 FUELS AND LUBRICANTS	\$0	\$9,500	\$10,000	\$15,000	\$15,000
2003 CONSUMABLE SUPPLIES	\$10,514	\$48,620	\$50,250	\$50,470	\$50,470
2004 UTILITIES	\$29,850	\$80,877	\$95,396	\$96,019	\$96,661
2005 TRAVEL	\$190,550	\$198,500	\$239,800	\$243,082	\$243,082
2006 RENT - BUILDING	\$32,274	\$150,200	\$220,000	\$275,500	\$275,500
2007 RENT - MACHINE AND OTHER	\$56,300	\$58,240	\$63,690	\$67,000	\$67,000
2009 OTHER OPERATING EXPENSE	\$639,645	\$599,488	\$775,970	\$989,628	\$991,943
5000 CAPITAL EXPENDITURES	\$5,946	\$79,122	\$178,966	\$131,653	\$131,653
TOTAL, OBJECT OF EXPENSE	\$6,749,291	\$6,989,055	\$7,983,882	\$8,422,688	\$8,432,485
Method of Financing:					
6 State Highway Fund	\$6,749,291	\$6,989,055	\$7,983,882	\$8,422,688	\$8,432,485
SUBTOTAL, MOF (OTHER FUNDS)	\$6,749,291	\$6,989,055	\$7,983,882	\$8,422,688	\$8,432,485

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE:

10/13/2010

0

TIME: 11:45:31AM

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark:

OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:

STRATEGY: 1 Motor Vehicle Dealer Licensing and Regulation Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$8,422,688	\$8,432,485
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$6,749,291	\$6,989,055	\$7,983,882	\$8,422,688	\$8,432,485
FULL TIME EQUIVALENT POSITIONS:	83.2	91.0	96.0	96.0	96.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The primary focus of this strategy is to ensure a sound system of distributing and selling motor vehicles through licensing and regulating manufacturers, distributors, converters, and dealers of those vehicles, and to provide for compliance with manufacturers' warranties, and to prevent frauds, unfair practices, discriminations, impositions, and other abuses of our citizens. The TxDMV Motor Vehicle Division Director, who must be a licensed attorney, serves as final order authority for all cases brought under Occupations Code, Chapter 2301 or Transportation Code, Chapter 503.

The statutes require licensure of franchised and independent motor vehicle dealers, manufacturers, distributors, converters, representatives, lessors, and lease facilitators to monitor their activity and ensure they meet minimum standards to serve the citizens of Texas.

Complaints are received from the public, licensees and government agencies, and investigations are conducted on alleged violations of statutes and agency rules and orders. When violations occur, sanctions such as civil penalties or license revocation may be imposed.

Consumer protection hearings are conducted throughout Texas on Lemon Law complaints. Complaints can be resolved through mediation and through formal hearings. Complaint resolution may be in the form of replaced or repurchased vehicles, repair of a vehicle, or some other appropriate relief. Consumer assistance is also available when warranty repair complaints do not meet the requirements of the Lemon Law.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

DATE:

TIME:

10/11/2010

4:44:30PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: Department of Motor Vehicles

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0

OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:

STRATEGY: 1 Motor Vehicle Dealer Licensing and Regulation Service: 16 Income: A.2 Age: B.3

The motor vehicle dealer licensing application review and approval process is complex. Closer scrutiny of ownership information on license applications is necessary as the Texas Occupations Code prohibits manufacturer ownership of dealerships. Additionally contested cases brought under Occupations Code, Chapter 2301 and Transportation Code, Chapter 503 filed after September 1, 2007 by statute must be heard by the State Office of Administrative Hearings (SOAH). While SOAH has the responsibility for hearing these cases as provided by statute, the Motor Vehicle Division Director serves as the final order authority for these cases. The Motor Vehicle Division has no control over the timeliness of the hearing or quality of the case record but is responsible for the final disposition of the case. Texas has more dealers than any other state in the U.S. The ratio of licensees to investigators is over 1,000 to one, significantly higher than most states. Another factor impacting operations is the increased use of the Internet and e-commerce by the public and licensees, requiring regulation of an additional medium of advertising and marketing. Technology constraints within the Motor Vehicle Division make it difficult to maintain the same level of service to the public and the motor vehicle distribution industry under this additional workload.

In FY 2010-2011: Fuel costs were minimized due to financial support provided by TxDOT.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 10/13/2010 11:45:31AM

Agency code: 608 Agency name: Department of Motor Vehicles

GOAL: 1 Department of Motor Vehicles

STRATEGY:

Statewide Goal/Benchmark: 4 0

Service Categories:

OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public

2 Motor Carrier Registration and Regulation

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Output Measures:					
1 Number of Enforcement Actions Against Household Goods Carriers	274.00	189.00	208.00	498.00	498.00
Explanatory/Input Measures:					
1 Jurisdictional Complaints Received Against Household Goods Carriers	629.00	446.00	491.00	700.00	700.00
Objects of Expense:					
1001 SALARIES AND WAGES	\$1,328,900	\$1,458,400	\$1,583,400	\$2,156,046	\$2,156,046
1002 OTHER PERSONNEL COSTS	\$56,239	\$60,480	\$63,980	\$102,090	\$102,090
2001 PROFESSIONAL FEES AND SERVICES	\$249,600	\$278,000	\$330,000	\$671,539	\$671,539
2002 FUELS AND LUBRICANTS	\$0	\$0	\$0	\$3,000	\$3,000
2003 CONSUMABLE SUPPLIES	\$14,564	\$16,700	\$21,700	\$26,700	\$26,700
2004 UTILITIES	\$17,590	\$19,800	\$21,800	\$23,000	\$23,000
2005 TRAVEL	\$148,890	\$180,349	\$187,349	\$189,900	\$189,900
2007 RENT - MACHINE AND OTHER	\$10,200	\$11,000	\$11,000	\$26,000	\$26,000
2009 OTHER OPERATING EXPENSE	\$620,900	\$518,703	\$656,065	\$729,465	\$729,465
TOTAL, OBJECT OF EXPENSE	\$2,446,883	\$2,543,432	\$2,875,294	\$3,927,740	\$3,927,740
Method of Financing:					
1 General Revenue Fund	\$504,986	\$1,152,003	\$1,173,173	\$795,971	\$795,970
SUBTOTAL, MOF (GENERAL REVENUE FUNDS)	\$504,986	\$1,152,003	\$1,173,173	\$795,971	\$795,970
Method of Financing: 8082 Federal Reimbursements					
20.218.000 Motor Carrier Safety Assi	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
CFDA Subtotal, Fund 8082	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

10/13/2010 11:45:31AM

0

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

GOAL: 1 Department of Motor Vehicles

OBJECTIVE:

Statewide Goal/Benchmark: 4

Promote the Health, Safety, and Welfare of the Public Service Categories:

STRATEGY: 2 Motor Carrier Registration and Regulation

Service: 16 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUBTOTAL, MOF (FEDERAL FUNDS)	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
Method of Financing: 6 State Highway Fund	\$1,939,020	\$1,339,754	\$1,036,421	\$2,960,769	\$2,960,770
SUBTOTAL, MOF (OTHER FUNDS)	\$1,939,020	\$1,339,754	\$1,036,421	\$2,960,769	\$2,960,770
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$3,927,740	\$3,927,740
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$2,446,883	\$2,543,432	\$2,875,294	\$3,927,740	\$3,927,740
FULL TIME EQUIVALENT POSITIONS:	27.6	31.0	48.0	48.0	48.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The TxDMV administers motor carrier and household movers registration, motor carrier insurance filings, consumer protection provision concerning household goods moving companies, and assessment of penalties of certain motor carrier laws.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

TxDMV conducts motor carrier registration and credentialing from a centralized office, using 5 field locations for investigations. TxDMV maintains insurance filings on motor carriers and registration on commercial vehicles. Challenges include international registration issues with Mexico, placing motor carrier insurance filings and registration on the Internet, linking the database to international databases to reduce vehicle theft/fraud, implementing legislation and improving services to an increasing number of customers with current resources.

In FY 2010-2011: Fuel costs were minimized due to financial support provided by TxDOT.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

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4:44:30PM

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

1 Automobile Burglary and Theft Prevention

GOAL: Department of Motor Vehicles

STRATEGY:

Statewide Goal/Benchmark:

0

OBJECTIVE: Automobile Burglary and Theft Prevention Service Categories:

Service: 35

Income: A.2 B.3 Age:

			2.0			
DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
leasures:						
TPA Admin & Support Costs as Percentage of Total ditures	9.19	6.91	6.00	8.00	8.00	
expense:						
LARIES AND WAGES	\$202,680	\$249,000	\$250,962	\$260,400	\$260,600	
THER PERSONNEL COSTS	\$6,880	\$8,440	\$10,320	\$10,800	\$11,520	
OFESSIONAL FEES AND SERVICES	\$288,651	\$290,000	\$295,000	\$300,000	\$300,000	
ONSUMABLE SUPPLIES	\$4,112	\$5,427	\$5,800	\$6,000	\$6,000	
TILITIES	\$3,842	\$4,200	\$9,000	\$11,000	\$11,000	
AVEL	\$19,031	\$25,357	\$27,000	\$32,400	\$32,400	
ENT - BUILDING	\$5,348	\$6,374	\$8,950	\$10,200	\$10,200	
ENT - MACHINE AND OTHER	\$3,794	\$4,174	\$4,580	\$5,000	\$5,000	
THER OPERATING EXPENSE	\$571,086	\$573,165	\$567,870	\$411,200	\$410,280	
RANTS	\$13,400,382	\$15,222,475	\$13,727,388	\$13,861,870	\$13,861,870	
APITAL EXPENDITURES	\$0	\$0	\$5,000	\$3,000	\$3,000	
BJECT OF EXPENSE	\$14,505,806	\$16,388,612	\$14,911,870	\$14,911,870	\$14,911,870	
inancing:						
neral Revenue Fund	\$1,568,531	\$14,178,635	\$14,911,870	\$14,911,870	\$14,911,870	
L, MOF (GENERAL REVENUE FUNDS)	\$1,568,531	\$14,178,635	\$14,911,870	\$14,911,870	\$14,911,870	
inancing:						
ate Highway Fund	\$12,937,275	\$2,209,977	\$0	\$0	\$0	
L, MOF (OTHER FUNDS)	\$12,937,275	\$2,209,977	\$0	\$0	\$0	
	Ieasures: TPA Admin & Support Costs as Percentage of Total ditures Expense: LARIES AND WAGES THER PERSONNEL COSTS OFESSIONAL FEES AND SERVICES ONSUMABLE SUPPLIES TILITIES AVEL ENT - BUILDING ENT - MACHINE AND OTHER THER OPERATING EXPENSE ANTS APITAL EXPENDITURES BJECT OF EXPENSE Tinancing: Ineral Revenue Fund L, MOF (GENERAL REVENUE FUNDS) Tinancing: Ite Highway Fund	Ieasures: TPA Admin & Support Costs as Percentage of Total ditures Sexpense:	Ideasures: ITPA Admin & Support Costs as Percentage of Total ditures	Company Comp		

DATE:

TIME:

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4:44:30PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 0

OBJECTIVE: 3 Automobile Burglary and Theft Prevention Service Categories:

STRATEGY: 1 Automobile Burglary and Theft Prevention Service: 35 Income: A.2 Age: B.3

CODE DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
TOTAL, METHOD OF FINANCE (INCLUDING RIDERS)				\$14,911,870	\$14,911,870
TOTAL, METHOD OF FINANCE (EXCLUDING RIDERS)	\$14,505,806	\$16,388,612	\$14,911,870	\$14,911,870	\$14,911,870
FULL TIME EQUIVALENT POSITIONS:	4.9	5.0	5.0	5.0	5.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

The Automobile and Theft Prevention Authority (ABTPA) was established by the 72nd Texas Legislature in 1991 to create a statewide effort to reduce motor vehicle theft. ABTPA was recreated by the 80th Texas Legislature to include emphasis on vehicle burglary in addition to theft. The resulting agency, known as the Auto Burglary and Theft Prevention Authority (ABTPA), is now charged with assessing the motor vehicle burglary and theft problem in Texas and analyzing methods and providing financial support to combat those problems. The mission of ABTPA is to:

- Provide financial support to law enforcement agencies for economic motor vehicle theft and burglary enforcement teams;
- Provide 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;
- Conduct educational programs designed to inform automobile owners of methods of preventing vehicle burglary and theft;
- Provide equipment, for experimental purposes, to assist vehicle owners in preventing motor vehicle burglary or theft;
- Fund the statewide vehicle theft recovery registration program, HEAT administered by the Department of Public Safety; and
- Establish a uniform program to prevent stolen motor vehicles from entering Mexico.

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

External factors that impact the auto theft reduction strategy include increased traffic of both commercial and personal vehicles due to the passage of 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 which increase the challenge of administering statewide initiatives against vehicle theft include grant cycle funding requirements for grantee match funds, and the reduction in available funds due to the loss of an ABTPA dedicated fund which occurred in an earlier legislative session. This strategy maintains appropriation authority to carry forward unexpended balances from the first year of the biennium to the second year and that authority has been requested to continue.

3.A. STRATEGY REQUEST

DATE:

TIME:

10/11/2010

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82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Motor Vehicles

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 4 0

OBJECTIVE: 1 Indirect Administration Service Categories:

STRATEGY: 1 Indirect Administration Service: 09 Income: A.2 Age: B.3

CODE	DESCRIPTION	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
Objects	of Expense:					
1001	SALARIES AND WAGES	\$0	\$3,649,106	\$5,067,994	\$6,676,218	\$6,696,310
1002	OTHER PERSONNEL COSTS	\$0	\$75,650	\$150,780	\$200,740	\$205,780
2001	PROFESSIONAL FEES AND SERVICES	\$0	\$150,000	\$165,800	\$200,000	\$200,000
2003	CONSUMABLE SUPPLIES	\$0	\$14,000	\$99,500	\$123,500	\$123,500
2004	UTILITIES	\$0	\$18,500	\$27,200	\$32,000	\$32,000
2005	TRAVEL	\$0	\$70,500	\$98,500	\$104,800	\$104,800
2006	RENT - BUILDING	\$0	\$0	\$0	\$2,500	\$2,500
2007	RENT - MACHINE AND OTHER	\$0	\$0	\$0	\$30,000	\$30,000
2009	OTHER OPERATING EXPENSE	\$0	\$2,373,475	\$1,639,400	\$1,870,165	\$1,850,365
5000	CAPITAL EXPENDITURES	\$0	\$0	\$0	\$571,328	\$571,328
TOTAL	, OBJECT OF EXPENSE	\$0	\$6,351,231	\$7,249,174	\$9,811,251	\$9,816,583
Method	of Financing:					
6	State Highway Fund	\$0	\$6,351,231	\$7,249,174	\$9,811,251	\$9,816,583
SUBTO	TAL, MOF (OTHER FUNDS)	\$0	\$6,351,231	\$7,249,174	\$9,811,251	\$9,816,583
TOTAL	, METHOD OF FINANCE (INCLUDING RIDERS)				\$9,811,251	\$9,816,583
TOTAL	, METHOD OF FINANCE (EXCLUDING RIDERS)	\$0	\$6,351,231	\$7,249,174	\$9,811,251	\$9,816,583
FULL T	IME EQUIVALENT POSITIONS:	0.0	37.0	104.0	130.0	130.0

STRATEGY DESCRIPTION AND JUSTIFICATION:

Agency code: 608

This strategy provides centralized support activities for the agency, program activities and the governing board; supports and maintains the development of the agency's technology infrastructure, enterprise projects and telecommunications network. The Indirect Administration Strategy includes the Offices of the TxDMV Board, a portion of the Executive Director, and the divisions of Administrative Services and Financial Services.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

TIME:

DATE:

10/11/2010

4:44:30PM

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

GOAL: 2 Indirect Administration Statewide Goal/Benchmark: 0

Service Categories: **OBJECTIVE: Indirect Administration**

STRATEGY: **Indirect Administration** Service: 09 Income: A.2 B.3 Age:

CODE DESCRIPTION Exp 2009 **Bud 2011 BL 2012 BL 2013** Est 2010

EXTERNAL/INTERNAL FACTORS IMPACTING STRATEGY:

The amount of money appropriated to the Indirect Administration strategy directly affects the outcomes and outputs listed in the agency's other strategies. The divisions included in this strategy either provide executive leadership or support services for each of the TxDMV strategies. This strategy includes those administrative costs which are common for a comparable size state agency. There is a direct relationship to the TxDMV's other strategies which would be impacted by changes in funding in this strategy.

3.A. STRATEGY REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

SUMMARY TOTALS:					
OBJECTS OF EXPENSE:	\$99,997,531	\$112,474,250	\$169,916,593	\$155,928,206	\$141,649,729
METHODS OF FINANCE (INCLUDING RIDERS):				\$155,928,206	\$141,649,729
METHODS OF FINANCE (EXCLUDING RIDERS):	\$99,997,531	\$112,474,250	\$169,916,593	\$155,928,206	\$141,649,729
FULL TIME EQUIVALENT POSITIONS:	503.9	504.2	647.0	647.0	647.0

3.B. Rider Revisions and Additions Request

Agency Code:	Agency Name:		Prepared By:	Date:	Request Level:
608	Texas Department of Mo	tor Vehicles	Linda M. Flores	August 30, 2010	Baseline
Current Rider Page Number in 2010-11 Number GAA		Proposed Rider Langu	age		

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.

A.	Goal: DEPARTMENT OF MOTOR VEHICLES	FY 2012	FY 2013
	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		22,762,768
	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%

3.B. Rider Revisions and Additions Request (continued)

2 VII-14, 15

Capital Budget. None of the funds appropriated above may be expended for capital budget items except as listed below. The amounts shown below shall be expended only for the purposes shown and are not available for expenditure for other purposes. 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 leave information resources hardware and/or software, if determined by agency management to be in the best interest of the State of Texas.

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

This rider has been changed to reflect the 2012-2013 Capital Budget Request.

3 VII-15

Appropriation Balances: Registration and Titling

Any unobligated balance remaining after the first year of the biennium in Strategy A.1.1 Registration and Titling, above for the purpose of purchasing insignia stickers for registration and vehicle license plates, and enhancing the automated registration and titling systems in accordance with the provisions of Transportation Code, Chapter 502, may be used for the same purpose during the second year of the biennium. Any expended amounts from revenue collected as a result of Transportation Code 502.1705 may be used to enhance the department's automated registration and titling systems, and the capital budget appropriations may be increased by a like amount.

The rider has been changed to reflect enterprise planning for the TxDMV's automation systems.

3.B. Rider Revisions and Additions Request (continued)

4 VII-15 **Auto Burglary and Theft Prevention**

VII 15

VII-15

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The Department of Motor Vehicles shall prioritize awarding Auto Burglary and Theft Prevention program grants to areas of the state based on a geographic distribution and shall include language in grant applications clarifying that funding from each grant is only awarded for the life of the grant.

No change.

Unexpended Balance Authority: Motor Vehicle Financial Responsibility

Any unexpended balances in State Highway Fund No. 006 remaining as of August 31, 2009 2011 (estimated to be \$0), from the appropriation made to the Department of Transportation in Rider 35, Unexpended Balance Appropriation: Motor Vehicle Financial Responsibility, House Bill 1, General Appropriations Act, Eightieth Legislature, 2007, for the implementation of a motor vehicle financial responsibility verification program, are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1, Registration and Titling, in the fiscal year beginning September 1, 2009 2011, for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2010 2012 are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1., Registration and Titling, in the fiscal year beginning September 1, 2010 2012, for the same purpose.

This rider is recommended for deletion - The funds are expended by Texas Department of Insurance (TDI). TDI informed TxDMV that TDI's LAR will include a funding request for this program.

VII 15 Unexpended Balance Authority: Organ Donor Program - Voluntary Fee

Any unexpended balances in State Highway Fund No. 006 remaining as of August 31, 2009–2011(estimated to be \$0), from the appropriation made to the Department of Transportation in Rider 36, Unexpended Balance Appropriation: Organ Donor Program—Voluntary Fee, Article VII, Department of Transportation, House Bill 1, General Appropriations Act, Eightieth Legislature, 2007, for the creation of a donor education, awareness, and registry program and tissue council and anatomical gift donation, are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1., Registration and Titling, in the fiscal year beginning September 1, 2009 2011 for the same purpose. Any unexpended balances of these funds remaining as of August 31, 2010 2012 are hereby appropriated to the Department of Motor Vehicles in Strategy A.1.1., Registration and Titling, in the fiscal year beginning September 1, 2010, 2012, for the same purpose.

The rider is recommended for deletion. The creation of a donor education awareness and registry program, tissue council, and anatomical gift donation is better aligned with the Department of Health.

Appropriation of Special License Plate Fees.

In addition to amounts appropriated above in Strategy A.1.1, Registration and Titling, fees collected from the sale of personalized and specialty license places (Object Code 3014) and deposited to the credit of State Highway Fund No. 006 for the purpose 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 hereby appropriated for the same purpose. Any unobligated or unexpended balances of these funds remaining as of August 31, 2010 2012, are hereby appropriated in the fiscal year beginning September 1, 2010 2012 for the same purpose.

Rider revised to reflect update in fiscal years.

3.B. Rider Revisions and Additions Request (continued)

Unexpended Balance Authority within the Biennium.

Any unexpended balances on August 31, 2012 in the appropriations made above to the Texas Department of Motor Vehicles are hereby appropriated for the same purposes for the fiscal year beginning on September 1, 2012.

Request rider to restore the agency's unexpended balance authority for the 2012-2013 biennium. The carryforward authority assists the agency in its ability to expend funds previously reappropriated by HB 3097, 81st Session (Transportation Code Article 1, Title 7, Subtitle M, Chapter 1001 Section 1001.002), for the purpose of implementing the powers, duties, obligations, and rights of action transferred to the department. Approval of the rider facilitates expenditures associated with the separation of programs areas and transfer of functions from TxDOT to the newly formed TxDMV which was not fully staffed upon creation.

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3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 10/11/2010 4:52:21PM

Agency code: 608 Agency name: Department of Motor Vehicles

RIDER STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
5 1 UB Appropriation 1-1-1 VEHICLE REGISTRATION AND TITLING	\$6,639,338	\$7,124,303	\$6,535,339	\$0	\$0
OBJECT OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$6,639,338	\$7,124,303	\$6,535,339	\$0	\$0
Total, Object of Expense	\$6,639,338	\$7,124,303	\$6,535,339	\$0	\$0
METHOD OF FINANCING:					
6 State Highway Fund	\$6,639,338	\$7,124,303	\$6,535,339	\$0	\$0
Total, Method of Financing	\$6,639,338	\$7,124,303	\$6,535,339	\$0	\$0

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

The agency carried forward funds authorized by the rider related to the TexasSure Verification Program.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: 10/11/2010 4:52:27PM

Agency code: 608 Agency name: Department of Motor Vehicles

RIDER STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
6 1 UB Appropriation: Organ Donor 1-1-1 VEHICLE REGISTRATION AND TITLING	\$451,200	\$451,200	\$451,200	\$0	\$0
OBJECT OF EXPENSE:					
2009 OTHER OPERATING EXPENSE	\$451,200	\$451,200	\$451,200	\$0	\$0
Total, Object of Expense	\$451,200	\$451,200	\$451,200	\$0	\$0
METHOD OF FINANCING:					
6 State Highway Fund	\$451,200	\$451,200	\$451,200	\$0	\$0
Total, Method of Financing	\$451,200	\$451,200	\$451,200	\$0	\$0

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

The agency has collected approximately \$15,000 from the voluntary fee since the inception of the program. The agency has not collected funds needed to create a donor awareness program for the State estimated to cost \$451,200.

3.C. RIDER APPROPRIATIONS AND UNEXPENDED BALANCES REQUEST

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: TIME:

10/11/2010 4:52:27PM

Agency code: 608

Agency name:

Department of Motor Vehicles

RIDER	STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY:						
SUMMAK1:						
OBJECT OF E	XPENSE TOTAL	\$7,090,538	\$7,575,503	\$6,986,539	\$0	\$0
METHOD OF	FINANCING TOTAL	\$7,090,538	\$7,575,503	\$6,986,539	\$0	\$0

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 10/11/2010 TIME: 4:45:51PM

Agency code: 608	Agency name:		
	Department of Motor Vehicles		
CODE DESCRIPTION		Excp 2012	Excp 2013
Includes Funding for the Follow	Item Name: Agency Relocation (New Facility) Item Priority: 1 ring Strategy or Strategies: 02-01-01 Indirect Administration		
OBJECTS OF EXPENSE: 2006 RENT - BUILDI 5000 CAPITAL EXPE		3,600,000 900,000	4,000,000
TOTAL, OBJECT (OF EXPENSE	\$4,500,000	\$4,000,000
METHOD OF FINANCING: 6 State Highway	Fund	4,500,000	4,000,000
TOTAL, METHOD	OF FINANCING	\$4,500,000	\$4,000,000

DESCRIPTION / JUSTIFICATION:

The agency is currently co-located in several TxDOT buildings at Camp Hubbard and at TxDOT leased space on Riverside Drive. Moving to a new location would facilitate consolidation of Austin personnel and allow for efficiencies in processes and functions. Amounts include annual lease and telecommunications. Year 1 includes approximately \$900K for furniture.

EXTERNAL/INTERNAL FACTORS:

The TxDMV is co-located in facilities owned and maintained by the TxDOT. The TxDMV is located at two different campuses--4000 Jackson Ave, Austin, Texas 78731 and 150 East Riverside. Central headquarters is located at 4000 Jackson Avenue, Austin Texas commonly referred to as Camp Hubbard and provides space for approximately 55% of the TxDMV staff. The TxDOT Riverside campus provides space for approximately 15% of the TxDMV staff. Remaining staff are housed in facilities located in 16 regions across the state. Thirteen (13) of these regional offices are owned and maintained by TxDOT.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$168,000

10/11/2010 4:45:57PM

\$0

Agency code: 608 Agency name:

TOTAL, METHOD OF FINANCING

rigency court ove				
De	partment of	Motor Vehicles		
CODE DESCRIPTION			Excp 2012	Excp 2013
Item Name:	Vehicles			
Item Priority:	2			
Includes Funding for the Following Strategy or Strategies:	01-01-01	Vehicle Registration, Titling and Plates		
	01-02-01	Motor Vehicle Dealer Licensing and Regulation		
OBJECTS OF EXPENSE:				
5000 CAPITAL EXPENDITURES			168,000	0
TOTAL, OBJECT OF EXPENSE			\$168,000	\$0
METHOD OF FINANCING:				
6 State Highway Fund			168,000	0

DESCRIPTION / JUSTIFICATION:

Request for 7 multi-purpose alternative fuel vehicles in 2012 to perform such job tasks as conducting field inspections and investigations, responding to public complaints and attending public meetings or training seminars. Average cost per vehicle is estimated to be \$24,000

EXTERNAL/INTERNAL FACTORS:

The request for replacing the 7 multi purpose vehicles meets the Comptroller's replacement guidelines for years of services and miles driven. In addition, the 7 multi-purpose vehicles meets TxDOT's more stringent guidelines for replacement vehicles. Each of the vehicles identified for replacement exceed 90,000 miles driven and are 8 or more years old. Mileage exceeds 90,000 and Years of Service are +8 years.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

10/11/2010 4:45:57PM

Agency code:	608	Agency name:
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Department of Motor Vehicles					
CODE DESCRIPTION	Excp 2012	Excp 2013			
Item Name: Regional Office Security		_			
Item Priority: 3					
Includes Funding for the Following Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Plates					
OBJECTS OF EXPENSE:					
2001 PROFESSIONAL FEES AND SERVICES	237,000	237,000			
5000 CAPITAL EXPENDITURES	336,000	0			
TOTAL, OBJECT OF EXPENSE	\$573,000	\$237,000			
METHOD OF FINANCING:					
6 State Highway Fund	573,000	237,000			
TOTAL, METHOD OF FINANCING	\$573,000	\$237,000			

DESCRIPTION / JUSTIFICATION:

This funding request includes security features such as cameras, badge entry, emergency door release, security monitoring, security alert systems to notify law enforcement of break-ins, courier service, and credit/debit card equipment. First year costs include software, equipment and training. Second year cost is an annual security monitoring expense.

Request covers security guards and courier services in Dallas, Fort Worth, and Houston. It also provides alarm monitoring for 16 region offices.

EXTERNAL/INTERNAL FACTORS:

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).

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Agency code: 608

Agency name:

Agency code. 000	Agency name.		
	Department of Motor Vehicles		
CODE DESCRIPTION		Excp 2012	Excp 2013
	Item Name: Regional Office - Telecommunications Upgra Item Priority: 4	de	
Includes Funding for the Follo	owing Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Pl	lates	
OBJECTS OF EXPENSE:			
5000 CAPITAL EXI	PENDITURES	900,000	0
TOTAL, OBJECT	OF EXPENSE	\$900,000	\$0
		-	
METHOD OF FINANCING:			
6 State Highwa	y Fund	900,000	0
TOTAL, METHO	D OF FINANCING	\$900,000	\$0

DESCRIPTION / JUSTIFICATION:

The \$900K requested is to procure a TxDMV agency wide telecommunication system including the replacement of antiquated phone systems in several regional offices.

Many of our regional office telecommunications systems are old with limited functionality. The failure of these systems reduces our ability to serve our customers. The amount requested includes an increase in bandwidth for offices that have insufficient network connectivity. Four offices have a serious need (Dallas, Ft.Worth, El Paso and Waco).

To support the agency's vision for a "One Touch" customer service experience, the TxDMV, including regional offices need a telecommunications system capable of being programmed to route/transfer calls to any area of the state. This will allow all offices the ability to answer calls for any other office (Region or HQ office) that may need telephone assistance due to workload issues and enable our agency to execute its Continuity Business Plan.

Offices will continue to experience failures which reduce our ability to serve our customers. The DMV will have to continue to rely on the current TxDOT telecommunication system and VTR regional offices will continue to rely on phone services provided as extensions off the TxDOT District phone systems, with only very limited functionality currently available.

EXTERNAL/INTERNAL FACTORS:

The regional offices rely upon a variety of telephone systems and hardware to perform their daily functions; answering customer calls, responding to Tax Assessor-Collectors (TACs) and interfacing with the Registration and Titling System mainframe for transaction processing. The regional offices currently utilize phone systems and mainframe connectivity via TxDOT districts offices.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

357,000

10/11/2010 4:45:57PM

85,000

Agency code: 608 Agency name:

CODE DESCRIPTION	Excp 2012	Excp 2013
Item Name: Regional Office Repairs, Furnishing and Equipment		
Item Priority: 5		
Includes Funding for the Following Strategy or Strategies: 01-01-01 Vehicle Registration, Titling and Plates		
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	357,000	85,000
TOTAL, OBJECT OF EXPENSE	\$357,000	\$85,000

METHOD OF FINANCING:

6 State Highway Fund

TOTAL, METHOD OF FINANCING \$357,000 \$85,000

DESCRIPTION / JUSTIFICATION:

Construction and Remodeling of State Owned Buildings, Remodeling of Leased Facilities, Office Furniture and Equipment. Renovations would include lowering modular walls and opening doorways between lobbies and offices. These changes would facilitate immediate interaction with the public and improve customer service.

EXTERNAL/INTERNAL FACTORS:

Some regional offices contain high cube walls which prevent staff from greeting the public as they enter the department's offices. Remodeling is needed to accommodate visual contact with the public as they enter the offices.

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10/11/2010 4:45:57PM

Excp 2013

Agency code:	608	Agency name:
		Department of Motor Vehicles

ODE	DESCRIPTION		Excp 2012
	Item Name	: Automobile Burglary Theft and Prevention Authority Grants	
	Itam Duiauite		

Automobile Burglary and Theft Prevention Includes Funding for the Following Strategy or Strategies: 01-03-01

Automobile Burgiary and Their Flevention		
OBJECTS OF EXPENSE:		
4000 GRANTS	1,454,525	1,454,525
TOTAL, OBJECT OF EXPENSE	\$1,454,525	\$1,454,525
METHOD OF FINANCING:		
1 General Revenue Fund	1,454,525	1,454,525
TOTAL, METHOD OF FINANCING	\$1,454,525	\$1,454,525

DESCRIPTION / JUSTIFICATION:

Restoration of the proposed 10% reduction of Automobile Burglary Theft and Prevention Authority Grants to law enforcement and community based programs. The program implemented a 5% reduction to its grant program in FY 10-11. Further reductions erode the program's effectiveness in their efforts to prevent auto burglary and theft in Texas.

EXTERNAL/INTERNAL FACTORS:

Since the program's inception, vehicle theft rates in Texas have been reduced by 66%. This translates into lower automobile insurance rates for all Texas drivers.

The grants provide financial support to law enforcement, 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.

ABTPA grants fund the statewide vehicle theft recovery registration program and establishes a uniform program to prevent stolen motor vehicles from entering Mexico.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME:

\$4,825,087

10/11/2010 4:45:57PM

\$4,998,688

Agency code: **608** Agency name:

TOTAL, METHOD OF FINANCING

Department of Motor Vehicles		
CODE DESCRIPTION	Excp 2012	Excp 2013
Item Name:Data Center Consolidation ServicesItem Priority:7		
Includes Funding for the Following Strategy or Strategies: 02-01-01 Indirect Administration		
OBJECTS OF EXPENSE: 2001 PROFESSIONAL FEES AND SERVICES	4,825,087	4,998,688
TOTAL, OBJECT OF EXPENSE	\$4,825,087	\$4,998,688
METHOD OF FINANCING: State Highway Fund	4,825,087	4.998.688
6 State Highway Fund	4,823,087	4,990,000

DESCRIPTION / JUSTIFICATION:

The Data Center Consolidation Services project consists of existing information technology infrastructure assets and functions. Services include provision and management of application and utility servers, storage, system software, backup and recovery, and most utility and application software except for mission-specific applications. Service functions include system administration, physical database administration, procurement, and technical support.

These costs were paid directly to Department of Information Resources by TxDOT during the FY 2010-2011 Biennium.

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.

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Agency code: 608 Agency name:

Department of Motor Vehicles

CODE DESCRIPTION Excp 2012 Excp 2013

Item Name: Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System

Item Priority: 8

Includes Funding for the Following Strategy or Strategies: 01-03-01 Automobile Burglary and Theft Prevention

OBJECTS OF EXPENSE:

2001 PROFESSIONAL FEES AND SERVICES 120,000 30,000

TOTAL, OBJECT OF EXPENSE \$120,000 \$30,000

METHOD OF FINANCING:

1 General Revenue Fund 120,000 30,000

TOTAL, METHOD OF FINANCING \$120,000 \$30,000

DESCRIPTION / JUSTIFICATION:

The E-Grants System will develop and provide increased services for the Texas ABTPA's current grant management process and will integrate the ABTPA grant program into the current E-Grants grant management system.

This is an online grant system that will enable ABTPA to manage grant programs online and provides a more integrated grant tracking system. This project facilitates the configuration and implementation of IntelliGrants for the State of Texas, Auto Burglary and Theft Prevention Authority.

This implementation will include:

- Business analysis services for defining the functional requirements for the configuration of the grant program.
- Development of functional requirements, project plan and workflow documentation to be used for configuration based on the analysis pertaining to the grant program(s) specified by Texas ABTPA.
- Configuration services pertaining to the overall grant management of one (1) grant program specified by the Texas ABTPA.
- Data integration and conversion for the ABTPA Grant system to meet the technical requirements of the agency.

EXTERNAL/INTERNAL FACTORS:

The ABTPA is funded by a legislatively mandated annual assessment fee paid by individual policyholders and collected by the Comptroller of Public Accounts. ABTPA functions as the lead organization in a statewide network of law enforcement agencies, prosecutors, insurance industry representatives, local tax assessor-collectors, community organizations, and concerned citizen groups. In addition to providing guidance and oversight, the ABTPA awards grant funds to agencies, organizations, and concerned parties in an effort to raise public awareness of vehicle theft and burglary and implement education and prevention initiatives.

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Agency code: **608** Agency name:

rigency code.	rigency name.			
	Dep	partment of Motor Vehicles		
CODE DE	SCRIPTION		Excp 2012	Excp 2013
	Item Name: Item Priority:	Project One - Financial, Human Resources, and Payroll Applications		
Includes Fu	nding for the Following Strategy or Strategies:	02-01-01 Indirect Administration		
OBJECTS OF	EXPENSE:			
2001	PROFESSIONAL FEES AND SERVICES		3,474,000	500,000
2009	OTHER OPERATING EXPENSE		23,000	0
5000	CAPITAL EXPENDITURES		303,000	0
ŗ	TOTAL, OBJECT OF EXPENSE		\$3,800,000	\$500,000
METHOD OF	FINANCING:			
6	State Highway Fund		3,800,000	500,000
ŗ	TOTAL, METHOD OF FINANCING		\$3,800,000	\$500,000

DESCRIPTION / JUSTIFICATION:

The TxDMV must rely on TxDOT's Financial and Human Resources and Payroll systems for support. The TxDMV is an internal user of the Texas Uniform Statewide Accounting System (USAS) and does not possess any automated financial applications to prepare its legislative appropriations request, annual operating budget or year end financial statements.

The TxDMV does not possess any automated applications to administer salary, position control and employee changes for 647 FTEs.

EXTERNAL/INTERNAL FACTORS:

For Texas state government, ERP includes the administration of general ledger, accounts payable, accounts receivable, budgeting, inventory, asset management, billing, projects, grants and procurement. By establishing a common system for all these functions, Project One reduces conflicting data and gives decision-makers at the division, agency and state level access to accurate and timely information.

Project One Human Resources and Payroll functions are grouped together as Human Capital Management (HCM). Functions covered by HCM include innovative programs to manage talent acquisition and enterprise learning as well as traditional HR tasks such as benefit and salary administration, absence tracking and regulatory reporting. Lack of automated financial and human resources processes result in inefficiencies, data inaccuracies, and inconsistencies in reports. The agency needs to have confidence in its financial/employee data, but manual processes increase the risk of errors and make timely reporting almost impossible. Additionally, the TxDMV uses the Human Resources Online component currently used and maintained by TxDOT for workforce management, tracking and development. Once TxDOT implements the Project One HR component, it will no longer support the HR Online system, TxDMV will no longer have access to this system for managing it's workforce and will need to find another mechanism for managing it's workforce.

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Agency code: 608	Agency name Dep	artment of Motor Vehicles		
Code Description			Excp 2012	Excp 2013
Item Name:	Agency Relocat	tion (New Facility)		
Allocation to Strategy:	2-1-1	Indirect Administration		
OBJECTS OF EXPENSE:				
2006 RENT	- BUILDING		3,600,000	4,000,000
5000 CAPITAL EXPENDITURES			900,000	0
TOTAL, OBJECT OF EXPENSI	E		\$4,500,000	\$4,000,000
METHOD OF FINANCING:				
6 State Hig	•		4,500,000	4,000,000
TOTAL, METHOD OF FINANC	CING		\$4,500,000	\$4,000,000

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Agency code: 608 Agency name Department of Motor Vehicles			
Code Description		Excp 2012	Excp 2013
Item Name:	Vehicles		
Allocation to Strategy:	1-1-1	Vehicle Registration, Titling and Plates	
OBJECTS OF EXPENSE:	A L EXPENDITUDE	24,000	0
	5000 CAPITAL EXPENDITURES		0
TOTAL, OBJECT OF EXPENSE		\$24,000	\$0
METHOD OF FINANCING:			
6 State Highway Fund TOTAL, METHOD OF FINANCING		24,000	0
		\$24,000	\$0

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Agency code: 608	Agency name Dep	artment of Motor Vehicles	
Code Description		Excp 2012	Excp 2013
Item Name:	Vehicles		
Allocation to Strategy:	1-2-1	Motor Vehicle Dealer Licensing and Regulation	
OBJECTS OF EXPENSE:			
	ΓAL EXPENDITURES	144,000	0
TOTAL, OBJECT OF EXPENS	SE	\$144,000	\$0
METHOD OF FINANCING:			
	ghway Fund	144,000	0
TOTAL, METHOD OF FINANCING		\$144,000	\$0

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Agency code: 608	Agency name Dep	artment of Motor Vehicles	
Code Description		Excp 2012	Excp 2013
Item Name:	Regional Office	Security	
Allocation to Strategy:	1-1-1	Vehicle Registration, Titling and Plates	
OBJECTS OF EXPENSE:			
2001 PROF	ESSIONAL FEES AN	O SERVICES 237,000	237,000
5000 CAPI	ΓAL EXPENDITURES	336,000	0
TOTAL, OBJECT OF EXPENS	SE	\$573,000	\$237,000
METHOD OF FINANCING:			
6 State Hi	ghway Fund	573,000	237,000
TOTAL, METHOD OF FINAN	CING	\$573,000	\$237,000

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Agency code: 608	Agency name De	artment of Motor Vehicles	
Code Description		Excp 2012	Excp 2013
Item Name:	Regional Offic	- Telecommunications Upgrade	
Allocation to Strategy:	1-1-1	Vehicle Registration, Titling and Plates	
	AL EXPENDITURE	900,000	0
TOTAL, OBJECT OF EXPENSI	E	\$900,000	\$0
METHOD OF FINANCING:			
6 State Highway Fund TOTAL, METHOD OF FINANCING		900,000	0
		\$900,000	\$0

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Agency code: 608	Agency name Dep	artment of Motor Vehicles	
Code Description		Excp 2012	Excp 2013
Item Name:	Regional Office	Repairs, Furnishing and Equipment	
Allocation to Strategy:	1-1-1	Vehicle Registration, Titling and Plates	
OBJECTS OF EXPENSE: 5000 CAPITAL EXPENDITURES TOTAL, OBJECT OF EXPENSE		357,000	85,000
		\$357,000	\$85,000
METHOD OF FINANCING:			
6 State Highway Fund TOTAL, METHOD OF FINANCING		357,000	85,000
		\$357,000	\$85,000

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Agency code: 608	Agency name		
Code Description		Excp 2012	Excp 2013
Item Name:	Automobile Burglary Theft and Prevention Au	thority Grants	
Allocation to Strategy:	1-3-1 Automobile Burglary and T	Theft Prevention	
STRATEGY IMPACT ON OUT	ΓCOME MEASURES:		
<u>1</u> Number of C	Cars Stolen Per 100,00 Registered Vehicles	20.10	26.80
OBJECTS OF EXPENSE:			
4000 GRANTS TOTAL, OBJECT OF EXPENSE		1,454,525	1,454,525
		\$1,454,525	\$1,454,525
METHOD OF FINANCING:			
1 General Revenue Fund TOTAL, METHOD OF FINANCING		1,454,525	1,454,525
		\$1,454,525	\$1,454,525

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Agency code: 608	Agency name Dep	artment of Motor Vehicles		
Code Description			Excp 2012	Excp 2013
Item Name:	Data Center Co	nsolidation Services		
Allocation to Strategy:	2-1-1	Indirect Administration		
OBJECTS OF EXPENSE: 2001 PROFESSIONAL FEES AND SERVICES TOTAL, OBJECT OF EXPENSE		O SERVICES	4,825,087	4,998,688
			\$4,825,087	\$4,998,688
METHOD OF FINANCING:				
6 State Highway Fund TOTAL, METHOD OF FINANCING			4,825,087	4,998,688
			\$4,825,087	\$4,998,688

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Agency code: 608 Agency name Departme	ent of Motor Vehicles	
Code Description	Excp 2012	Excp 2013
Item Name: Automobile Burglary	Theft Prevention Authority (ABTPA) E-Grants System	
Allocation to Strategy: 1-3-1 A	utomobile Burglary and Theft Prevention	
OBJECTS OF EXPENSE: 2001 PROFESSIONAL FEES AND SER	RVICES 120,000	30,000
TOTAL, OBJECT OF EXPENSE	\$120,000	\$30,000
METHOD OF FINANCING:		
1 General Revenue Fund	120,000	30,000
TOTAL, METHOD OF FINANCING	\$120,000	\$30,000

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Agency code: 608	Agency name Dep	partment of Motor Vehicles		
Code Description			Excp 2012	Excp 2013
Item Name:	Project One - F	inancial, Human Resources, and F	Payroll Applications	
Allocation to Strateg	y: 2-1-1	Indirect Administration		
OBJECTS OF EXPENS	E:			
2001	PROFESSIONAL FEES AN	D SERVICES	3,474,000	500,000
2009	OTHER OPERATING EXPE	ENSE	23,000	0
5000	CAPITAL EXPENDITURES	,	303,000	0
TOTAL, OBJECT OF E	XPENSE		\$3,800,000	\$500,000
METHOD OF FINANC	ING:			
6 State Highway Fund TOTAL, METHOD OF FINANCING			3,800,000	500,000
			\$3,800,000	\$500,000

DATE:

TIME:

\$1,854,000

10/11/2010

4:46:22PM

\$322,000

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Automated Budget and Evaluation System of Texas (ABEST)

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

1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 - 0 GOAL:

OBJECTIVE: 1 Efficiently Provide Vehicle Title, Registration, and Related Services Service Categories:

1 Vehicle Registration, Titling and Plates STRATEGY: Service: 03 Age: B.3 Income: A.2

CODE DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	237,000	237,000
5000 CAPITAL EXPENDITURES	1,617,000	85,000
Total, Objects of Expense	\$1,854,000	\$322,000
METHOD OF FINANCING:		
6 State Highway Fund	1,854,000	322,000

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Vehicles

Regional Office Security

Regional Office - Telecommunications Upgrade

Total, Method of Finance

Regional Office Repairs, Furnishing and Equipment

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 82nd Regular Session, Agency Submission, Version 1 TIME:

\$144,000

10/11/2010

4:46:29PM

\$0

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

GOAL: 1 Department of Motor Vehicles Statewide Goal/Benchmark: 4 - 0

OBJECTIVE: 2 Promote the Health, Safety, and Welfare of the Public Service Categories:

1 Motor Vehicle Dealer Licensing and Regulation STRATEGY: Service: 16 Income: Age: B.3 A.2

CODE DESCRIPTION	Excp 2012	Excp 2013
OBJECTS OF EXPENSE:		
5000 CAPITAL EXPENDITURES	144,000	0
Total, Objects of Expense	\$144,000	\$0
METHOD OF FINANCING:		
6 State Highway Fund	144,000	0

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Vehicles

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10/11/2010

- 0

4:46:29PM

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code:	608	Agency name:	Department of Motor Vehicles		
GOAL:	1 Department of Motor Vehicles			Statewide Goal/Benchmark:	4 -

Service Categories: **OBJECTIVE:** 3 Automobile Burglary and Theft Prevention

STRATEGY: 1 Automobile Burglary and Theft Prevention Service: 35 Income: A.2 Age: B.3

Ziiiiii Ziiii Ziiii Ziiii Ziii Ziii Zi	501,100, 55	1180. 210
CODE DESCRIPTION	Ехер 2012	Excp 2013
OBJECTS OF EXPENSE:		
2001 PROFESSIONAL FEES AND SERVICES	120,000	30,000
4000 GRANTS	1,454,525	1,454,525
Total, Objects of Expense	\$1,574,525	\$1,484,525
METHOD OF FINANCING:		
1 General Revenue Fund	1,574,525	1,484,525
Total, Method of Finance	\$1,574,525	\$1,484,525

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Automobile Burglary Theft and Prevention Authority Grants

Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System

82nd Regular Session, Agency Submission, Version 1

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TIME:

\$13,125,087

10/11/2010

4 - 0

4:46:29PM

\$9,498,688

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Agency name: **Department of Motor Vehicles** 608 Statewide Goal/Benchmark: GOAL: 2 Indirect Administration

> 1 Indirect Administration Service Categories:

Service: 09 Age: B.3 STRATEGY: 1 Indirect Administration Income: A.2

Excp 2012 **CODE DESCRIPTION** Excp 2013 **OBJECTS OF EXPENSE:** 2001 PROFESSIONAL FEES AND SERVICES 8.299.087 5,498,688 2006 RENT - BUILDING 3,600,000 4,000,000 2009 OTHER OPERATING EXPENSE 23,000 0 5000 CAPITAL EXPENDITURES 0 1,203,000 \$13,125,087 \$9,498,688 **Total, Objects of Expense** METHOD OF FINANCING: 6 State Highway Fund 13,125,087 9,498,688

EXCEPTIONAL ITEM(S) INCLUDED IN STRATEGY:

Total, Method of Finance

Agency Relocation (New Facility)

OBJECTIVE:

Data Center Consolidation Services

Project One - Financial, Human Resources, and Payroll Applications

5.A. CAPITAL BUDGET PROJECT SCHEDULE

10/11/2010

TIME: 4:52:58PM

DATE:

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: **Department of Motor Vehicles** Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011 BL 2012** BL 2013 OOE / TOF / MOF CODE 5005 Acquisition of Information Resource Technologies 1/1 TxDMV Automation System (Formerly Vision 21-Core System) **OBJECTS OF EXPENSE** Capital \$1.099,999 General 2001 PROFESSIONAL FEES AND SERVICES \$10,000,000 \$27,392,000 \$12,897,330 General 2009 OTHER OPERATING EXPENSE \$0 \$3,000,000 \$2,600,000 \$1,800,000 \$0 General 5000 CAPITAL EXPENDITURES \$1,200,000 \$600,000 \$600,000 \$1,099,999 \$15,297,330 Capital Subtotal OOE, Project \$14,200,000 \$30,592,000 Subtotal OOE, Project \$1,099,999 \$14,200,000 \$30,592,000 \$15,297,330 TYPE OF FINANCING Capital General CA 6 State Highway Fund \$1,099,999 \$14,200,000 \$30,592,000 \$15,297,330 Capital Subtotal TOF, Project \$1,099,999 \$14,200,000 \$30,592,000 \$15,297,330 Subtotal TOF, Project \$1,099,999 \$14,200,000 \$30,592,000 \$15,297,330 2/2 GROWTH AND ENHANCEMENTS - agency operations support. **OBJECTS OF EXPENSE** Capital General 5000 CAPITAL EXPENDITURES \$650,450 \$755,294 \$705.681 \$705,681 Capital Subtotal OOE, Project 2 \$650,450 \$755,294 \$705,681 \$705,681 Subtotal OOE, Project \$650,450 \$755,294 \$705,681 \$705,681

5.A. Page 1 of 8

TYPE OF FINANCING

Capital

5.A. CAPITAL BUDGET PROJECT SCHEDULE

DATE:

10/11/2010

\$0

\$0

TIME: 4:53:04PM

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Automated Budget and Evaluation System of Texas (ABEST)

Agency code: 608 Agency name: **Department of Motor Vehicles** Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011** BL 2012 BL 2013 OOE / TOF / MOF CODE General CA 1 General Revenue Fund \$571,328 \$5,000 \$3,000 \$3,000 General CA \$702,681 6 State Highway Fund \$79,122 \$750,294 \$702,681 Capital Subtotal TOF, Project 2 \$650,450 \$755,294 \$705.681 \$705,681 Subtotal TOF, Project \$650,450 \$755,294 \$705,681 \$705,681 3/3 Technology Replacement & Upgrades -Regional Support for County Tax Assessor Collector Offices. OBJECTS OF EXPENSE **Capital** General 2001 PROFESSIONAL FEES AND SERVICES \$2,587,440 \$9,616,560 \$6,077,000 \$6,127,000 \$2,210,000 General 5000 CAPITAL EXPENDITURES \$300,000 \$1,255,000 \$1,255,000 Capital Subtotal OOE, Project 3 \$2,887,440 \$11,826,560 \$7,332,000 \$7,382,000 Subtotal OOE, Project 3 \$11,826,560 \$2,887,440 \$7,332,000 \$7,382,000 TYPE OF FINANCING Capital General CA 6 State Highway Fund \$2,887,440 \$11,826,560 \$7,332,000 \$7,382,000 Capital Subtotal TOF, Project 3 \$2,887,440 \$11,826,560 \$7,332,000 \$7,382,000 Subtotal TOF, Project \$2,887,440 \$11,826,560 \$7,332,000 \$7,382,000 8/8 Data Center Consolidation OBJECTS OF EXPENSE Capital \$0 \$0 \$0 \$0 General 2001 PROFESSIONAL FEES AND SERVICES

\$0

Capital Subtotal OOE, Project

8

\$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE

82nd Regular Session, Agency Submission, Version 1

DATE: 10/11/2010 TIME: 4:53:04PM Automated Budget and Evaluation System of Texas (ABEST)

608 Agency name: **Department of Motor Vehicles** Agency code: Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011 BL 2012** BL 2013 OOE / TOF / MOF CODE 8 Subtotal OOE, Project \$0 \$0 \$0 **\$0** TYPE OF FINANCING Capital General CA 6 State Highway Fund \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 8 \$0 \$0 \$0 \$0 **\$0 \$0 \$0 \$0** Subtotal TOF, Project 10/10 Project One Financial, Human Resources, and Payroll Applications **OBJECTS OF EXPENSE** Capital \$0 \$0 \$0 \$0 General 5000 CAPITAL EXPENDITURES Capital Subtotal OOE, Project 10 \$0 \$0 \$0 \$0 Informational \$0 \$0 General 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 General 2009 OTHER OPERATING EXPENSE \$0 \$0 \$0 \$0 Informational Subtotal OOE, Project \$0 \$0 \$0 \$0 10 10 **\$0 \$0 \$0** Subtotal OOE, Project **\$0** TYPE OF FINANCING Capital 6 State Highway Fund General CA \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 10 \$0 \$0 \$0 \$0 Informational General CA 6 State Highway Fund \$0 \$0 \$0 \$0

5.A. CAPITAL BUDGET PROJECT SCHEDULE 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2010 TIME: 4:53:04PM

Agency code: 608	Agency name: Department	of Motor Vehicles		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE	Est 2010	Bud 2011	BL 2012	BL 2013
Informational Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
Subtotal TOF, Project 10	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5005 Informational Subtotal, 5005 Category Total, Category 5005	\$4,637,889 \$0 \$4,637,889	\$26,781,854 \$0 \$26,781,854	\$38,629,681 \$0 \$38,629,681	\$23,385,011 \$0 \$23,385,011
5006 Transportation Items				
5/5 Vehicles OBJECTS OF EXPENSE Capital				
General 5000 CAPITAL EXPENDITURES	\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project 5	\$0	\$0	\$0	\$0
Subtotal OOE, Project 5 TYPE OF FINANCING Capital	\$0	\$0	\$0	\$0
General CA 6 State Highway Fund	\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
Subtotal TOF, Project 5	\$0	\$0	\$0	\$0
Capital Subtotal, Category 5006 Informational Subtotal, 5006 Category Total, Category 5006	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0	\$0 \$0 \$0

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2010 TIME: 4:53:04PM

Agency code: 608		Agency name: Department of	Motor Vehicles		
Category Code / Category Name Project Sequence/Project Id/ Name OOE / TOF / MOF CODE		Est 2010	Bud 2011	BL 2012	BL 2013
4/4 Agency Relocation-Furnishings & OBJECTS OF EXPENSE Capital	Equipment				
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project Informational	4	\$0	\$0	\$0	\$0
General 2006 RENT - BUILDING		\$0	\$0	\$0	\$0
Informational Subtotal OOE, Project	4	\$0	\$0	\$0	\$0
Subtotal OOE, Project 4 TYPE OF FINANCING Capital	•	\$0	\$0	\$0	\$0
General CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Capital Subtotal TOF, Project <u>Informational</u>	4	\$0	\$0	\$0	\$0
General CA 6 State Highway Fund		\$0	\$0	\$0	\$0
Informational Subtotal TOF, Project	4	\$0	\$0	\$0	\$0
Subtotal TOF, Project 4	-	\$0	\$0	\$0	\$0
6/6 Regional Office Security OBJECTS OF EXPENSE Capital					
General 5000 CAPITAL EXPENDITURES		\$0	\$0	\$0	\$0
Capital Subtotal OOE, Project	6	\$0	\$0	\$0	\$0

82nd Regular Session, Agency Submission, Version 1

TIME: 4:53:04PM Automated Budget and Evaluation System of Texas (ABEST) 608 Agency code: Agency name: **Department of Motor Vehicles** Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011 BL 2012** BL 2013 OOE / TOF / MOF CODE Informational General 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 \$0 Informational Subtotal OOE, Project \$0 \$0 \$0 \$0 Subtotal OOE, Project **\$0 \$0 \$0 \$0** TYPE OF FINANCING Capital General CA 6 State Highway Fund \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project \$0 \$0 \$0 \$0 6 Informational General CA 6 State Highway Fund \$0 \$0 \$0 \$0 Informational Subtotal TOF, Project \$0 \$0 \$0 \$0 6 Subtotal TOF, Project **\$0 \$0 \$0 \$0** 7/7 Regional Office - Telecommunications Upgrade **OBJECTS OF EXPENSE** Capital General 5000 CAPITAL EXPENDITURES \$0 \$0 \$0 \$0 Capital Subtotal OOE, Project \$0 \$0 \$0 \$0 **\$0 \$0 \$0 \$0** Subtotal OOE, Project TYPE OF FINANCING Capital

General CA 6 State Highway Fund

\$0

DATE:

10/11/2010

\$0

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2010 TIME: 4:53:04PM

608 Agency code: Agency name: **Department of Motor Vehicles** Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011 BL 2012** BL 2013 OOE / TOF / MOF CODE \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project **\$0** Subtotal TOF, Project **\$0 \$0 \$0** 9/9 Automobile Burglary Theft Prevention Authority (ABTPA) E-Grants System **OBJECTS OF EXPENSE** Capital General 2001 PROFESSIONAL FEES AND SERVICES \$0 \$0 \$0 \$0 Capital Subtotal OOE, Project \$0 \$0 \$0 \$0 Subtotal OOE, Project **\$0 \$0 \$0 \$0** TYPE OF FINANCING Capital General CA 1 General Revenue Fund \$0 \$0 \$0 \$0 \$0 \$0 \$0 Capital Subtotal TOF, Project 9 \$0 **\$0 \$0 \$0** Subtotal TOF, Project **\$0** 5007 \$0 \$0 \$0 \$0 Capital Subtotal, Category Informational Subtotal. 5007 \$0 \$0 \$0 \$0 Category Total, Category 5007 \$0 \$0 **\$0** \$0 \$4,637,889 \$26,781,854 \$38,629,681 \$23,385,011 **AGENCY TOTAL -CAPITAL \$0 \$0 \$0 \$0** AGENCY TOTAL -INFORMATIONAL \$4,637,889 \$26,781,854 \$38,629,681 \$23,385,011 AGENCY TOTAL

82nd Regular Session, Agency Submission, Version 1

DATE:

10/11/2010

\$23,385,011

\$38,629,681

TIME: 4:53:04PM

Automated Budget and Evaluation System of Texas (ABEST)

608 Agency code: Agency name: **Department of Motor Vehicles** Category Code / Category Name Project Sequence/Project Id/ Name Est 2010 **Bud 2011 BL 2012** BL 2013 OOE / TOF / MOF CODE METHOD OF FINANCING: Capital \$571,328 General 1 General Revenue Fund \$5,000 \$3,000 \$3,000 \$4,066,561 General 6 State Highway Fund \$26,776,854 \$38,626,681 \$23,382,011 Total, Method of Financing-Capital \$4,637,889 \$26,781,854 \$38,629,681 \$23,385,011 Informational \$0 General 6 State Highway Fund \$0 \$0 \$0 Total, Method of Financing-Informational \$0 \$0 \$0 \$0 **Total, Method of Financing** \$4,637,889 \$26,781,854 \$38,629,681 \$23,385,011 TYPE OF FINANCING: Capital General CA CURRENT APPROPRIATIONS \$4,637,889 \$38,629,681 \$23,385,011 \$26,781,854 Total, Type of Financing-Capital \$4,637,889 \$26,781,854 \$38,629,681 \$23,385,011 Informational General CA CURRENT APPROPRIATIONS \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 Total, Type of Financing-Informational

\$26,781,854

\$4,637,889

Total, Type of Financing

DATE: 10/11/2010

TIME: 4:56:12PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

TxDMV Automation System

Agency name: Department of Motor Vehicles
Category Name: ACQUISITN INFO RES TECH.

PROJECT DESCRIPTION

General Information

Agency Code:

Category Number:

Project number:

The TxDMV Automation project (Formerly Vision 21) will be addressed in three parts that will begin in FY 2011 and conclude in FY 2013.

Project Name:

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, 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

608

5005

Estimated Completion Date August 31, 2013

Additional Capital Expenditure Amounts Required 2014 2015

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 10 Years

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2012 2013 2014 2015 project life 0 0 0 0

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG MOF_CODE AVERAGE_AMOUNT

Explanation: Potential to save \$10M - \$20M per year after full implementation.

Project Location: Statewide

Total over

DATE: 10/11/2010

TIME: 4:56:12PM

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Beneficiaries: TxDMV, Tax Assessor-Collectors

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

DATE: 10/11/2010

TIME: 4:56:12PM

82nd 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: 2 Project Name: GROWTH AND ENHANCEMENTS

PROJECT DESCRIPTION

General Information

Growth and Enhancements are defined as those information resource activities that enhance or expand the current level of information resource services in TxDMV's individual business areas.

TxDMV policy defines the structure, distribution of responsibilities to prevent redundant efforts and voids in user support coverage. Integrated planning, budgeting, and resource allocation and acquisition systems ensure that adequate funding is available to TxDMV and that each division receives its approved share of resources. Each TxDMV business area is responsible for determining their needs related to information resources.

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

Number of Units / Average Unit Cost 0
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required 2014 2015

571,328 571,328

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012 2013 2014 2015 project inc

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG MOF_CODE AVERAGE_AMOUNT

Explanation:

Project Location:

Beneficiaries:

Frequency of Use and External Factors Affecting Use:

DATE: 10/11/2010

TIME: 4:56:12PM

82nd 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: 7 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.

Desktop and Laptop Microcomputers: TxDMV has established minimum standards for PC workstation and laptop configurations. The acquisition strategy is to procure similar devices in each usage category (configured for high, medium or low usage) to increase parts interchangeability and reduce the cost of maintenance. The objective is to reduce the frequency of device deployments, to extend the useful system lifespan. The recommended replacement is 48 months for these devices. RTS equipment located at county tax-assessor offices operates on a 5-year replacement schedule. Voice telecommunications systems are maintained for a 5-10 year period, and replacement is generally driven by available manufacturer support. The replacement and upgrade of desktop, laptop, and telecommunications hardware and software supports the agency vision to provide information technology and products that promote effective and efficient information sharing. Upgrades are necessary in order to insure compatibility with hardware platforms, and to increase our ability to exploit the next generation of software environments. Planned replacements allow us to avoid operational impact and disruption to end users caused by major mid-life upgrades; and to reduce the cost of end-user support, training and maintenance.

Number of Units / Average Unit Cost 0
Estimated Completion Date Ongoing

Additional Capital Expenditure Amounts Required 2014 2015 7.332,000 7.382,000

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012 2013 2014 2015 project me

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u> <u>MOF_CODE</u> <u>AVERAGE_AMOUNT</u>

Explanation:

Project Location: Statewide **Beneficiaries:** TxDMV

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category Number:

608 5007 Agency name: Category Name: Department of Motor Vehicles ACQUISITN CAP EQUIP ITEMS

Project number:

4

Project Name:

Agency Relocation

PROJECT DESCRIPTION

General Information

Agency Relocation-Furnishings & Equipment Modular furniture and other furnishings.

Number of Units / Average Unit Cost

Estimated Completion Date

August 31, 21013

Additional Capital Expenditure Amounts Required

2015

DATE: 10/11/2010

TIME: 4:56:12PM

Type of Financing

CA CURRENT APPROPRIATIONS

2014

Projected Useful Life

Estimated/Actual Project Cost

\$ 0

0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

2014

Total over project life

2012 0

2013

0

0

2015 project me

REVENUE GENERATION / COST SAVINGS

REVENUE_COST_FLAG

MOF_CODE

AVERAGE_AMOUNT

Explanation:

Project Location: Austin Headquarters.

Beneficiaries: TxDMV

Frequency of Use and External Factors Affecting Use:

On a daily basis.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category Number: Project number:

608 5006 Agency name: Category Name: Department of Motor Vehicles TRANSPORTATION ITEMS

Project Name: Vehicles

PROJECT DESCRIPTION

General Information

This equipment is comprised of multi-purpose alternative fuel automobiles/sedans/trucks for program activities. Equipment

necessary to replace units(s) which meet usage, age and repair costs criteria for retirement.

Number of Units / Average Unit Cost Average cost per vehicle \$24,000

Estimated Completion Date August 31, 2012

Additional Capital Expenditure Amounts Required 2014 2015

0

DATE: 10/11/2010

TIME: 4:56:12PM

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life 9 Years Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012 2013 2014 2015 project me

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u> <u>MOF_CODE</u> <u>AVERAGE_AMOUNT</u>

Explanation:

Project Location: Statewide **Beneficiaries:** TxDMV

Frequency of Use and External Factors Affecting Use:

Vehicles will support daily operations in the Regional Offices & Headquarters with field inspections and investigations, responding to public complaints and attending public meetings or training seminars.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **4:56:12PM**

Agency Code: Category Number: Project number:

General Information

608 5007 Agency name: Category Name: Project Name: Department of Motor Vehicles ACQUISITN CAP EQUIP ITEMS Regional Office Security

DDA IECT DESCRIPTION

PROJECT DESCRIPTION

This equipment includes security features such as cameras, badge entry, emergency door release, security monitoring, security alert systems to notify law enforcement of break-ins, courier service, and credit/debit card equipment. First year cost includes software, equipment and training. Second year cost is an annual security monitoring expense.

Number of Units / Average Unit Cost

0

Estimated Completion Date

August 31, 2013

Additional Capital Expenditure Amounts Required

2014 0

2015

0

Type of Financing

CURRENT APPROPRIATIONS

Projected Useful Life

\$ 0

Estimated/Actual Project Cost Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over

2012 0

2013 0

2014 0

2015 0

project life

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.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **4:56:12PM**

Agency Code: Category Number: Project number:

608 5007 Agency name: Category Name: Project Name: Department of Motor Vehicles
ACQUISITN CAP EQUIP ITEMS
Regional Office Telecommunications

PROJECT DESCRIPTION

General Information

The \$900K requested is to procure a TxDMV agency wide telecommunication system including the replacement of antiquated phone systems in several regional offices.

Many of our regional office telecommunications systems are old with limited functionality. The failure of these systems reduces our ability to serve our customers. The amount requested includes an increase in bandwidth for offices that have insufficient network connectivity. Four offices have a serious need (Dallas, Ft.Worth, El Paso and Waco).

To support the agency's vision for a "One Touch" customer service experience, the TxDMV, including regional offices need a telecommunications system capable of being programmed to route/transfer calls to any area of the state. This will allow all offices the ability to answer calls for any other office (Region or HQ office) that may need telephone assistance due to workload issues and enable our agency to execute its Continuity Business Plan.

Offices will continue to experience failures which reduce our ability to serve our customers. The DMV will have to continue to rely on the current TxDOT telecommunication system and VTR regional offices will continue to rely on phone services provided as extensions off the TxDOT District phone systems, with only very limited functionality currently available.

Number of Units / Average Unit Cost

0

Estimated Completion Date

August 31, 2013

Additional Capital Expenditure Amounts Required

2014

2015

0

Type of Financing CA CURRENT APPROPRIATIONS

Projected Useful Life

Estimated/Actual Project Cost

\$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012 0

2013 0

2014 0

2015

0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG

MOF_CODE

AVERAGE_AMOUNT

Explanation:

Project Location: Regional offices.

Beneficiaries: TxDMV and the Texas motoring public.

DATE: 10/11/2010

TIME: **4:56:12PM**

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

Frequency of Use and External Factors Affecting Use:

On a daily basis.

DATE: 10/11/2010

TIME: 4:56:12PM

82nd 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: 8 Project Name: DCS

PROJECT DESCRIPTION

General Information

In November 2006, DIR executed a contract with International Business Machines Corporation (IBM) to provide data center services for 27 Texas state agencies. The contract commenced in April 2007, and expires in August 2014, with three optional, one-year extensions. TxDMV entered into an Interagency Agreement with DIR for these services. In FY 2010 and 2011 TxDOT covered the expenditures for the services provided by IBM. The agreement includes transition of in-scope services in legacy data centers, consolidation of these services into two commercial-grade facilities. The state retains ownership of all assets until end of life and retains ownership of all data on the in-scope systems.

IBM's partners in the contract, collectively called Team for Texas, are Unisys, Pitney Bowes, and Xerox. In addition, the contract contains additional subcontractors with more than 20 percent of contract value subcontracted to Historically Underutilized Businesses (HUBs). IBM provides overall program management for the contract and has responsibility for strategic planning, IT operations, risk management, communications, and training.

The state's goals for the data center services (DCS) contract include effective management of in-place services, migration of services to the consolidated data centers, and improvements to services, security, and disaster recovery capability. IBM organizes these activities into three phases: transition, transformation, and consolidation.

Number of Units / Average Unit Cost 0

Estimated Completion Date August 31, 2014

Additional Capital Expenditure Amounts Required 2014 2015

4,998,688

Cype of Financing CA CURRENT APPROPRIATIONS

Type of Financing CA CURREN
Projected Useful Life Ongoing

Projected Useful Life

Estimated/Actual Project Cost

Ongo
\$0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012 2013 2014 2015 project me

REVENUE GENERATION / COST SAVINGS

<u>REVENUE_COST_FLAG</u> <u>MOF_CODE</u> <u>AVERAGE_AMOUNT</u>

Explanation: No cost savings identified.

Project Location: Statewide

Beneficiaries: Department of Information Resources

Frequency of Use and External Factors Affecting Use:

Used on a daily basis.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: 10/11/2010 TIME: 4:56:12PM

Agency Code: Category Number:

608 5007 Agency name: Category Name: Project Name:

Department of Motor Vehicles ACQUISITN CAP EQUIP ITEMS

ABTPA E-Grants System Project number:

PROJECT DESCRIPTION

General Information

Equipment will enables ABTPA to manage grant programs online and provides a more integrated grant tracking system.

Number of Units / Average Unit Cost

Estimated Completion Date August 31, 2012

Additional Capital Expenditure Amounts Required 2014 2015 0

CURRENT APPROPRIATIONS Type of Financing

Projected Useful Life

Estimated/Actual Project Cost \$ 0

Length of Financing/ Lease Period

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS Total over

project life 2012 2015 2013 2014 0 0 0 0 0

REVENUE GENERATION / COST SAVINGS

REVENUE COST FLAG MOF CODE AVERAGE AMOUNT

Explanation: This project is an online grant system that enables ABTPA to manage grant programs online and provides a more integrated grant tracking system. This

project facilitates the configuration and implementation of IntelliGrants for the State of Texas, Auto Burglary and Theft Prevention Authority.

TxDMV Headquarters **Project Location:**

Beneficiaries: Law enforcement agencies, prosecutors, insurance industry representatives, local tax assessor-collectors, community organizations, and concerned citizen

groups.

Frequency of Use and External Factors Affecting Use:

On a daily basis.

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency Code: Category Number: Project number:

608 5005 Agency name: Category Name: Project Name:

Department of Motor Vehicles ACQUISITN INFO RES TECH.

Project One

PROJECT DESCRIPTION

General Information

Equipment includes the administration of general ledger, accounts payable, accounts receivable, budgeting, inventory, asset management, billing, projects, grants and procurement. By establishing a common system for all these functions, Project One reduces conflicting data and gives decision-makers at the division, agency and state level access to accurate and timely information.

Project One Human Resources and Payroll functions are grouped together as Human Capital Management (HCM). Functions covered by HCM include innovative programs to manage talent acquisition and enterprise learning as well as traditional HR tasks such as benefit and salary administration, absence tracking and regulatory reporting.

MOF CODE

Number of Units / Average Unit Cost

Estimated Completion Date

August 31, 2013

Additional Capital Expenditure Amounts Required

2014

2015 0

0

DATE: 10/11/2010

TIME: 4:56:12PM

Type of Financing CA **CURRENT APPROPRIATIONS**

Projected Useful Life

\$ 0

Length of Financing/ Lease Period

Estimated/Actual Project Cost

ESTIMATED/ACTUAL DEBT OBLIGATION PAYMENTS

Total over project life

2012

REVENUE GENERATION / COST SAVINGS

2013

2014 0 2015

0

0

0

AVERAGE_AMOUNT

Explanation:

Project Location: Statewide **Beneficiaries: TxDMV**

REVENUE COST FLAG

Frequency of Use and External Factors Affecting Use:

On a daily basis.

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE)

10/11/2010

4:56:41PM

DATE:

TIME:

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Department of Motor Vehicles Agency code: 608 Agency name: Category Code/Name Project Sequence/Project Id/Name Est 2010 **BL 2012 Bud 2011** BL 2013 Goal/Obj/Str **Strategy Name 5005** Acquisition of Information Resource Technologies 1/1 TxDMV Automation System **GENERAL BUDGET** Capital 1-1-1 VEHICLE REGISTRATION AND TITLING 1,099,999 14,200,000 \$30,592,000 \$15,297,330 \$1,099,999 \$14,200,000 \$15,297,330 TOTAL, PROJECT \$30,592,000 2/2 **GROWTH AND ENHANCEMENTS GENERAL BUDGET** Capital 1-1-1 VEHICLE REGISTRATION AND TITLING 571,328 571,328 0 0 1-2-1 79,122 VEHICLE DEALER REGULATION 178,966 131,353 131,353 1-3-1 AUTOMOBILE THEFT PREVENTION 0 5,000 3,000 3,000 2-1-1 INDIRECT ADMINISTRATION 0 0 571,328 571,328 TOTAL, PROJECT \$650,450 \$755,294 \$705,681 \$705,681 3/3 Technology Replacement & Upgrades **GENERAL BUDGET** VEHICLE REGISTRATION AND TITLING Capital 2,887,440 11,826,560 7,332,000 7,382,000 TOTAL, PROJECT \$2,887,440 \$11,826,560 \$7,332,000 \$7,382,000 8/8 DCS **GENERAL BUDGET**

0

\$0

0

\$0

0

\$0

0

\$0

Capital

2-1-1

INDIRECT ADMINISTRATION

TOTAL, PROJECT

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE) 82nd Regular Session, Agency Submission, Version 1

10/11/2010

4:56:45PM

DATE:

TIME:

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code	e/Name					
Project Sequ	ence/Pro	ject Id/Name				
Goa	ıl/Obj/St	r Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
10/10 F	Project (One				
GENERAL BU	JDGET					
Capital	2-1-1	INDIRECT ADMINISTRATION	0	0	\$0	\$0
Informational	2-1-1	INDIRECT ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
5006 Transpor	rtation	Items				
5/5 V	Vehicles					
GENERAL BU	JDGET					
Capital	1-1-1	VEHICLE REGISTRATION AND TITLING	0	0	0	0
	1-2-1	VEHICLE DEALER REGULATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
5007 Acquisiti	ion of C	apital Equipment and Items				
4/4 A	Agency I	Relocation				
GENERAL BU	JDGET					
Capital	2-1-1	INDIRECT ADMINISTRATION	0	0	0	0
Informational	2-1-1	INDIRECT ADMINISTRATION	0	0	0	0
		TOTAL, PROJECT	\$0	\$0	\$0	\$0
6/6 R	Regiona	Office Security				
GENERAL BU						
1	1-1-1	VEHICLE REGISTRATION AND TITLING	0	0	0	0
Informational	1-1-1	VEHICLE REGISTRATION AND TITLING	0	0	0	0

5.C. CAPITAL BUDGET ALLOCATION TO STRATEGIES (BASELINE) 82nd Regular Session, Agency Submission, Version 1

10/11/2010

4:56:45PM

DATE:

TIME:

Automated Budget and Evaluation System of Texas (ABEST)

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

Category Code/Name

Project Sequence/Project Id/Name

	Goal/Obj/Str Strategy Name	Est 2010	Bud 2011	BL 2012	BL 2013
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
7/7	Regional Office Telecommunications				
GENERAL	L BUDGET				
Capital	1-1-1 VEHICLE REGISTRATION AND TITLING	0	0	\$0	\$0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
9/9	ABTPA E-Grants System				
GENERA	<u>L BUDGET</u>				
Capital	1-3-1 AUTOMOBILE THEFT PREVENTION	0	0	0	0
	TOTAL, PROJECT	\$0	\$0	\$0	\$0
	TOTAL CAPITAL, ALL PROJECTS	\$4,637,889	\$26,781,854	\$38,629,681	\$23,385,011
	TOTAL INFORMATIONAL, ALL PROJECTS	\$0	\$0	\$0	\$0
	TOTAL, ALL PROJECTS	\$4,637,889	\$26,781,854	\$38,629,681	\$23,385,011

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 10/11/2010 TIME: 4:57:17PM PAGE: 1 of 3

Agency code: 608 Agency name: Department of Motor Vehicles		
ategory Code / Category Name		
Project Number / Name OOE / TOF / MOF CODE	Excp 2012	Excp 2013
005 Acquisition of Information Resource Technologies		
<u>8</u> <u>DCS</u>		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	4,825,087	4,998,68
Subtotal OOE, Project 8	4,825,087	4,998,68
Type of Financing		
CA 6 State Highway Fund	4,825,087	4,998,68
Subtotal TOF, Project 8	4,825,087	4,998,68
10 Project One		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	3,474,000	500,000
2009 OTHER OPERATING EXPENSE	23,000	(
5000 CAPITAL EXPENDITURES	303,000	
Subtotal OOE, Project 10	3,800,000	500,00
Type of Financing		
CA 6 State Highway Fund	303,000	
CA 6 State Highway Fund	3,497,000	500,00
Subtotal TOF, Project 10	3,800,000	500,00
Subtotal Category 5005	8,625,087	5,498,688
7006 Transportation Items		
5 Vehicles		
Objects of Expense		
5000 CAPITAL EXPENDITURES	168,000	
Subtotal OOE, Project 5	168,000	(
Type of Financing	,	

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 10/11/2010 TIME: 4:57:23PM PAGE: 2 of 3

Agency code: 608 Agency name: Department of Motor Vehicle	es	
Category Code / Category Name		
Project Number / Name OOE / TOF / MOF CODE	Excp 2012	Excp 2013
CA 6 State Highway Fund	168,000	C
Subtotal TOF, Project 5	168,000	0
Subtotal Category 5006	168,000	(
	100,000	•
5007 Acquisition of Capital Equipment and Items		
4 Agency Relocation		
Objects of Expense 2006 RENT - BUILDING	3,600,000	4,000,000
5000 CAPITAL EXPENDITURES	900,000	.,000,000
Subtotal OOE, Project 4	4,500,000	4,000,000
Type of Financing	, ,	, ,
CA 6 State Highway Fund	900,000	
CA 6 State Highway Fund	3,600,000	4,000,000
Subtotal TOF, Project 4	4,500,000	4,000,000
6 Regional Office Security		
Objects of Expense		
2001 PROFESSIONAL FEES AND SERVICES	237,000	237,000
5000 CAPITAL EXPENDITURES	336,000	(
Subtotal OOE, Project 6	573,000	237,000
Type of Financing		
CA 6 State Highway Fund	237,000	237,000
CA 6 State Highway Fund	336,000	(
Subtotal TOF, Project 6	573,000	237,000
7 Regional Office Telecommunications		
Objects of Expense		
5000 CAPITAL EXPENDITURES	900,000	(

CAPITAL BUDGET PROJECT SCHEDULE - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 10/11/2010 TIME: 4:57:23PM PAGE: 3 of 3

y code: 608 Agency name:	Department of Motor Vehicles	
ory Code / Category Name Project Number / Name		
OOE / TOF / MOF CODE	Excp 2012	Excp 2013
Subtotal OOE, Project 7	900,000	(
Type of Financing		
CA 6 State Highway Fund	900,000	(
Subtotal TOF, Project 7	900,000	
9 ABTPA E-Grants System		
Objects of Expense 2001 PROFESSIONAL FEES AND SERV	VICES 120,000	30,00
Subtotal OOE, Project 9	120,000	30,00
Type of Financing	120,000	20,00
CA 1 General Revenue Fund	120,000	30,00
Subtotal TOF, Project 9	120,000	30,00
Subtotal Category 5007	6,093,000	4,267,00
AGENCY TOTAL	14,886,087	9,765,68
METHOD OF FINANCING:		
1 General Revenue Fund	120,000	30,000
6 State Highway Fund	14,766,087	9,735,68
Total, Method of Financing	14,886,087	9,765,68
TYPE OF FINANCING:		
CA CURRENT APPROPRIATIONS	14,886,087	9,765,68
Total,Type of Financing	14,886,087	9,765,688

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: TIME: PAGE: 10/12/2010 11:14:16AM 1 of 2

Agency code: 608 Agency name: Department of Motor Vehicles

Category (Code/Name
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		ber/Nam /Obj/Str	Strategy Name	Excp 2012	Excp 2013
5005 A	Acquisit	ion of In	nformation Resource Technologies	-	
8	DCS				
Ö	2		1 INDIRECT ADMINISTRATION	4,825,087	4,998,688
			TOTAL, PROJECT	4,825,087	4,998,688
10	Proje	ect One			
	2	1	1 INDIRECT ADMINISTRATION	3,474,000	500,000
	2	1	1 INDIRECT ADMINISTRATION	23,000	0
	2	1	1 INDIRECT ADMINISTRATION	303,000	0
			TOTAL, PROJECT	3,800,000	500,000
5006 T	ranspo	rtation I	tems		
5	Vehi	cles			
	1	1	1 VEHICLE REGISTRATION AND TITLING	24,000	0
	1	2	1 VEHICLE DEALER REGULATION	144,000	0
			TOTAL, PROJECT	168,000	0
5007 A	Acquisit	ion of C	apital Equipment and Items		
4		ncy Relo			
	2	1	1 INDIRECT ADMINISTRATION	3,600,000	4,000,000
	2	1	1 INDIRECT ADMINISTRATION	900,000	0
			TOTAL, PROJECT	4,500,000	4,000,000
6	Regi	onal Off	ice Security		
	1		1 VEHICLE REGISTRATION AND TITLING	237,000	237,000
	1	1	1 VEHICLE REGISTRATION AND TITLING	336,000	0

CAPITAL BUDGET ALLOCATION TO STRATEGIES BY PROJECT - EXCEPTIONAL

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: 10/ TIME: 11: PAGE: 2 o

10/12/2010 11:14:26AM 2 of 2

Agency code: 608 Agency name: Department of Motor Vehicles

Category Code/Name

Project Number/Name

	Goal/Obj/Str Strategy Name	Excp 2012	Excp 2013
	TOTAL, PROJECT	573,000	237,000
7	Regional Office Telecommunications		
	1 1 1 VEHICLE REGISTRATION AND TITLING	900,000	0
	TOTAL, PROJECT	900,000	0
9	ABTPA E-Grants System		
	1 3 1 AUTOMOBILE THEFT PREVENTION	120,000	30,000
	TOTAL, PROJECT	120,000	30,000
	TOTAL, ALL PROJECTS	14,886,087	9,765,688

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE 82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST)

DATE: **10/11/2010** 4:58:48PM TIME:

Agency code: 608 Agency name Department	of Motor Vehicles				
CFDA NUMBER/ STRATEGY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
20.218.000 Motor Carrier Safety Assi					
1 - 2 - 2 MOTOR CARRIER REGISTRATION	2,877	51,675	665,700	171,000	171,000
TOTAL, ALL STRATEGIES	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
ADDL FED FNDS FOR EMPL BENEFITS	0	0	0	0	0
TOTAL, FEDERAL FUNDS	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
ADDL GR FOR EMPL BENEFITS	<u></u>	<u> </u>	= == <u>==</u> ==	= == <u>== </u> == ==	= === <u>==</u> \$0

6.C. FEDERAL FUNDS SUPPORTING SCHEDULE

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **4:58:53PM**

Agency code: 608	Agency name	•				
CFDA NUMBER/ STRATE	GY	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
SUMMARY LISTING OF FI	EDERAL PROGRAM AMO	<u>UNTS</u>				
20.218.000 Motor Carrie	er Safety Assi	2,877	51,675	665,700	171,000	171,000
OTAL, ALL STRATEGIES	}	\$2,877	\$51,675	\$665,700	\$171,000	\$171,000
TOTAL , ADDL FED FUND	S FOR EMPL BENEFITS	0	0	0	0	0
		** 0==	\$51,675	\$665,700	\$171,000	\$171,000
TOTAL, FEDERAL FU	INDS	\$2,877	\$51,075	\$005,700	φ1/1,000	\$171,000

SUMMARY OF SPECIAL CONCERNS/ISSUES

Assumptions and Methodology:

The Border States Working Group, NAFTA/IFTA/IRP-Border Enforcement, and the PRISM grants are due to expire at the end of September 2010. At this time, it has not been confirmed that these grants will be extended therefore, TxDMV could not project budget for these grants.

Potential Loss:

The potiental loss of these grants will not effect the agency's overall budget.

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/11/2010

TIME: 4:59:29PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

Agency name: Department of Motor Vehicles

Agency Code: 608	Agency name: Department of Mo	otor Vehicles			
FUND/ACCOUNT	Act 2009	Exp 2010	Exp 2011	Bud 2012	Est 2013
6 State Highway Fund	40	Φ0	фо	0.0	Φ0
Beginning Balance (Unencumbered):	\$0	\$0	\$0	\$0	\$0
Estimated Revenue:					
3012 Motor Vehicle Certificates	0	25,566,759	25,822,427	26,080,651	26,341,457
3014 Mtr Vehicle Registration Fees	0	1,115,958,796	1,164,000,000	1,217,000,000	1,272,000,000
3035 Commercial Transportation Fees	0	8,054,950	8,135,500	8,216,854	8,299,023
Subtotal: Actual/Estimated Revenue	0	1,149,580,505	1,197,957,927	1,251,297,505	1,306,640,480
Total Available	\$0	\$1,149,580,505	\$1,197,957,927	\$1,251,297,505	\$1,306,640,480
DEDUCTIONS:					
Regular Appropriations	0	0	0	(140,049,365)	(125,770,889)
Transfer - Employee Benefits	0	(24,075,100)	(25,278,900)	(26,542,800)	(26,542,800)
Deductions	0	(98,891,937)	(199,055,180)	0	0
Lapsed Amounts	0	1,800,000	45,889,330	0	0
Total, Deductions	\$0	\$(121,167,037)	\$(178,444,750)	\$(166,592,165)	\$(152,313,689)
Ending Fund/Account Balance		\$1,028,413,468	\$1,019,513,177	\$1,084,705,340	\$1,154,326,791

REVENUE ASSUMPTIONS:

6.E. ESTIMATED REVENUE COLLECTIONS SUPPORTING SCHEDULE

DATE: 10/11/2010

TIME: 4:59:35PM

82nd Regular Session, Agency Submission, Version 1

Automated Budget and Evaluation System of Texas (ABEST)

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

FUND/ACCOUNT Act 2009 Exp 2010 Exp 2011 Bud 2012 Est 2013

1)The Texas Department of Transportation (TxDOT) is the Fund Administrator for Fund 006. See Agency 601 TxDOT 2012-2013 Legislative Appropriations Request for a Complete Estimated Revenue Collections Supporting Schedule for State Highway Fund 006.

- 2)TxDOT Estimates for Vehicle Registration Fees include a growth rate of 4.5% annually (object code 3014).
- 3) FY 2009 is not depicted because the Department of Motor Vehicles was created by the 81st Legislature effective Sept 1, 2010. FY 2009 is depicted in TxDOT Estimated Revenue Collections Supporting Schedule.
- 4) Object Code 3014 includes:
- \$1 TxDMV Automation Fee-authorized by H.B. 3014, 76th Leg., RS; \$1 Texas Insurance Verification Fee, HB 3588, 78th Leg., R.S.; Registration Fees Collected by Counties; Registration Fees Not Collected by Counties; Apportioned Fees and miscellaneous fees.
- 5) Object Code 3035 includes Motor Vehicle Business License for each motor vehicle manufacturer, distributor, dealer and for each representative. Licenses are for a 1 year period.

CONTACT PERSON:	
Linda M. Fores	

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) Date: 10/11/2010 Time: 4:47:04PM

Agency code: 608 Agency name: Department of Motor Vehicles

	REVENU	JE LOSS		REDUCTION	TARGET	
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	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 another 10%. This further 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, and further diminish the progress currently being made in reducing auto thefts.

Limitations on General Revenue related funds will impact our Automobile Burglary and Theft Prevention Authority (ABTPA) and the Motor Carrier Services Division. Both of these areas will be faced with significant challenges in continuing its efforts to meet its mission and measures due to these reductions. The department is requesting the reinstatement of these funds in order to continue with current levels of activity.

Strategy: 1-2-2 Motor Carrier Registration and Regulation

General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0			
General Revenue Funds Total	\$0	\$0	\$0			
Strategy: 1-3-1 Automobile Burglary and The	ft Prevention					
General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0	\$1,454,525	\$1,454,525	\$2,909,050
General Revenue Funds Total	\$0	\$0	\$0	\$1,454,525	\$1,454,525	\$2,909,050
Other Funds						
6 State Highway Fund	\$0	\$0	\$0			
Other Funds Total	\$0	\$0	\$0			
Strategy: 2-1-1 Indirect Administration						
General Revenue Funds						
1 General Revenue Fund	\$0	\$0	\$0			
General Revenue Funds Total	\$0	\$0	\$0			

6.I 10 PERCENT BIENNIAL BASE REDUCTION OPTIONS

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) Date: 10/11/2010 Time: 4:47:13PM

Agency code: 608 Agency name: Department of Motor Vehicles

	REVENUE LOSS			REDUCT	TARGET		
Item Priority and Name/ Method of Financing	2012	2013	Biennial Total	2012	2013	Biennial Total	
Item Total	\$0	\$0	\$0	\$1,454,525	\$1,454,525	\$2,909,050	

FTE Reductions (From FY 2012 and FY 2013 Base Request)

2 Motor Carrier Registration and Regulation

Category: Programs - Service Reductions (Other)

Item Comment: Reductions to Motor Carrier Services will significantly impact registration and enforcement regulations, and will also significantly impact staff salaries and enforcement travel budgets. The reduction will further reduce program operations and create public safety issues for the motoring public. The 10% reduction will also create diminished effectiveness of the mediation program for consumer complaints against household goods movers.

Limitations on General Revenue related funds will impact our Automobile Burglary and Theft Prevention Authority (ABTPA) and the Motor Carrier Services Division. Both of these areas will be faced with significant challenges in continuing its efforts to meet its mission and measures due to these reductions. The department is requesting the reinstatement of these funds in order to continue with current levels of activity.

Strategy: 1-2-2 Motor Carrier Registration and Regulation

1 General Revenue Fund	\$0	\$0	\$0	\$116,259	\$116,259	\$232,518	
General Revenue Funds Total	\$0	\$0	\$0	\$116,259	\$116,259	\$232,518	
Item Total	\$0	\$0	\$0	\$116,259	\$116,259	\$232,518	
FTE Reductions (From FY 2012 and FY 201	13 Base Request)			,	, ,	,	
FTE Reductions (From FY 2012 and FY 201 AGENCY TOTALS	13 Base Request)			¢1 570 70 <i>4</i>	. ,	. ,	¢2 1 <i>4</i> 1 540
,	13 Base Request)			\$1,570,784	\$1,570,784	\$3,141,568	\$3,141,568

Difference, Options Total Less Target

Agency FTE Reductions (From FY 2012 and FY 2013 Base Request)

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:05PM**

Agency	code: 608	Agency name:	Department of M	Iotor Vehicles			
Strateg	y		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Vehicle Registration, Titling and Plates						
OBJEC	TS OF EXPENSE:						
1001	SALARIES AND WAGES	\$	0 \$	2,657,162	\$ 3,751,996 \$	4,855,431 \$	4,870,044
1002	OTHER PERSONNEL COSTS		0	55,086	111,627	145,993	149,658
2001	PROFESSIONAL FEES AND SERVICES		0	109,225	122,747	145,455	145,455
2003	CONSUMABLE SUPPLIES		0	10,194	73,663	89,818	89,818
2004	UTILITIES		0	13,471	20,137	23,273	23,273
2005	TRAVEL		0	51,336	72,923	76,218	76,218
2006	RENT - BUILDING		0	0	0	1,818	1,818
2007	RENT - MACHINE AND OTHER		0	0	0	21,818	21,818
2009	OTHER OPERATING EXPENSE		0	1,728,288	1,213,699	1,360,120	1,345,720
5000	CAPITAL EXPENDITURES		0	0	0	415,511	415,511
	Total, Objects of Expense	\$	0 \$	4,624,762	\$ 5,366,792 \$	7,135,455 \$	7,139,333
METHO	OD OF FINANCING:						
6	State Highway Fund		0	4,624,762	5,366,792	7,135,455	7,139,333
	Total, Method of Financing	\$	0 \$	4,624,762	\$ 5,366,792 \$	7,135,455 \$	7,139,333
FULL T	TIME EQUIVALENT POSITIONS		0.0	26.9	76.9	94.5	94.5

Method of Allocation

Indirect administrative and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time exempt and classified expended/estimated/budgeted/requested FTEs. The following percentages apply to the strategy: 01-01-01 is 77.039% - 72.727%.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:10PM**

Agency	code: 608	Agency name:	Department of M	otor Vehicles			
Strateg	y		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-1	Motor Vehicle Dealer Licensing and Regulation	ı					
OBJEC	TS OF EXPENSE:						
1001	SALARIES AND WAGES	\$	0 \$	710,763	\$ 895,999 \$	1,239,685 \$	1,243,415
1002	OTHER PERSONNEL COSTS		0	14,735	26,657	37,275	38,211
2001	PROFESSIONAL FEES AND SERVICES		0	29,217	29,313	37,137	37,137
2003	CONSUMABLE SUPPLIES		0	2,727	17,591	22,932	22,932
2004	UTILITIES		0	3,603	4,809	5,942	5,942
2005	TRAVEL		0	13,732	17,414	19,460	19,460
2006	RENT - BUILDING		0	0	0	464	464
2007	RENT - MACHINE AND OTHER		0	0	0	5,571	5,571
2009	OTHER OPERATING EXPENSE		0	462,299	289,839	347,265	343,588
5000	CAPITAL EXPENDITURES		0	0	0	106,088	106,088
	Total, Objects of Expense	\$	0 \$	1,237,076	\$ 1,281,622 \$	1,821,819 \$	1,822,808
METHO	OD OF FINANCING:						
6	State Highway Fund	-	0	1,237,076	1,281,622	1,821,819	1,822,808
	Total, Method of Financing	\$	0 \$	1,237,076	\$ 1,281,622 \$	1,821,819 \$	1,822,808
FULL 1	TIME EQUIVALENT POSITIONS		0.0	7.2	18.3	24.1	24.1

Method of Allocation

Indirect administrative and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time exempt and classified expended/estimated/budgeted/requested FTEs. The following percentages apply to the strategy: 01-02-01 is 16.511% - 18.569%.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:10PM**

Agency	code: 608	Agency name:	Department of M	otor Vehicles			
Strateg	у		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	Motor Carrier Registration and Regulation						
OBJEC	TS OF EXPENSE:						
1001	SALARIES AND WAGES	\$	0 \$	242,128	\$ 373,333 \$	516,535 \$	518,090
1002	OTHER PERSONNEL COSTS		0	5,020	11,107	15,531	15,921
2001	PROFESSIONAL FEES AND SERVICES		0	9,953	12,214	15,474	15,474
2003	CONSUMABLE SUPPLIES		0	929	7,330	9,555	9,555
2004	UTILITIES		0	1,228	2,004	2,476	2,476
2005	TRAVEL		0	4,678	7,256	8,108	8,108
2006	RENT - BUILDING		0	0	0	193	193
2007	RENT - MACHINE AND OTHER		0	0	0	2,321	2,321
2009	OTHER OPERATING EXPENSE		0	157,487	120,766	144,694	143,162
5000	CAPITAL EXPENDITURES		0	0	0	44,203	44,203
	Total, Objects of Expense	\$	0 \$	421,423	\$ 534,010 \$	759,090 \$	759,503
METHO	OD OF FINANCING:						
6	State Highway Fund		0	421,423	534,010	759,090	759,503
	Total, Method of Financing	\$	0 \$	421,423	\$ 534,010 \$	759,090 \$	759,503
FULL 1	TIME EQUIVALENT POSITIONS		0.0	2.5	7.7	10.1	10.1

Method of Allocation

Indirect administrative and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time exempt and classified expended/estimated/budgeted/requested FTEs. The following percentages apply to the strategy: 01-02-02 is 5.477% - 7.737%.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:10PM**

Agency	code: 608	Agency name:	Department of M	otor Vehicles				
Strateg	y		Exp 2009	Est 2010		Bud 2011	BL 2012	BL 2013
1-3-1	Automobile Burglary and Theft Prevention							
OBJEC	TS OF EXPENSE:							
1001	SALARIES AND WAGES	\$	0 \$	39,053	\$	46,667 \$	64,567 \$	64,761
1002	OTHER PERSONNEL COSTS		0	810		1,388	1,941	1,990
2001	PROFESSIONAL FEES AND SERVICES		0	1,605		1,527	1,934	1,934
2003	CONSUMABLE SUPPLIES		0	150		916	1,194	1,194
2004	UTILITIES		0	198		250	309	309
2005	TRAVEL		0	754		907	1,014	1,014
2006	RENT - BUILDING		0	0		0	24	24
2007	RENT - MACHINE AND OTHER		0	0		0	290	290
2009	OTHER OPERATING EXPENSE		0	25,401		15,096	18,087	17,895
5000	CAPITAL EXPENDITURES		0	0		0	5,525	5,525
	Total, Objects of Expense	\$	0 \$	67,971	\$	66,751 \$	94,885 \$	94,936
METHO	OD OF FINANCING:							
1	General Revenue Fund		0	67,971		66,751	94,885	94,936
	Total, Method of Financing	\$	0 \$	67,971	\$	66,751 \$	94,885 \$	94,936
FULL T	TIME EQUIVALENT POSITIONS		0.0	0.4	_	1.0	1.3	1.3

Method of Allocation

Indirect administrative and support costs and FTEs are allocated proportionately between all strategies on the basis of full-time exempt and classified expended/estimated/budgeted/requested FTEs. The following percentages apply to the strategy: 01-03-01 is 0.972% - 0.967%.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:10PM**

Agency code: 608		Agency name: Department of	f Motor Vehicles			
		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
GRAND TOTALS						
Objects of Expense						
1001 SALARIES A	ND WAGES	\$0	\$3,649,106	\$5,067,995	\$6,676,218	\$6,696,310
1002 OTHER PERS	SONNEL COSTS	\$0	\$75,651	\$150,779	\$200,740	\$205,780
2001 PROFESSION	NAL FEES AND SERVICES	\$0	\$150,000	\$165,801	\$200,000	\$200,000
2003 CONSUMAB	LE SUPPLIES	\$0	\$14,000	\$99,500	\$123,499	\$123,499
2004 UTILITIES		\$0	\$18,500	\$27,200	\$32,000	\$32,000
2005 TRAVEL		\$0	\$70,500	\$98,500	\$104,800	\$104,800
2006 RENT - BUIL	DING	\$0	\$0	\$0	\$2,499	\$2,499
	HINE AND OTHER	\$0	\$0	\$0	\$30,000	\$30,000
	RATING EXPENSE	\$0	\$2,373,475	\$1,639,400	\$1,870,166	\$1,850,365
5000 CAPITAL EX	PENDITURES	\$0	\$0	\$0	\$571,327	\$571,327
Total, Objects	of Expense	\$0	\$6,351,232	\$7,249,175	\$9,811,249	\$9,816,580
Method of Financing						
1 General Rever	nue Fund	\$0	\$67,971	\$66,751	\$94,885	\$94,936
6 State Highway	Fund	\$0	\$6,283,261	\$7,182,424	\$9,716,364	\$9,721,644
Total, Method	of Financing	\$0	\$6,351,232	\$7,249,175	\$9,811,249	\$9,816,580
Full-Time-Equ	ivalent Positions (FTE)	0.0	37.0	103.9	130.0	130.0

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:55PM**

Agency	code: 608	Agency name:	Department of M	otor Vehicles			
Strateg	y		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-1-1	Vehicle Registration, Titling and Plates						
OBJEC	TS OF EXPENSE:						
1001	SALARIES AND WAGES	\$	898,600 \$	933,800	\$ 943,138 \$	952,569 \$	962,095
1002	OTHER PERSONNEL COSTS		27,480	27,960	28,680	29,400	30,120
2003	CONSUMABLE SUPPLIES		3,800	3,990	6,080	6,080	6,080
2009	OTHER OPERATING EXPENSE		9,500	10,260	15,200	15,200	15,200
5000	CAPITAL EXPENDITURES		1,178	1,406	1,900	1,900	1,900
	Total, Objects of Expense	\$	940,558 \$	977,416	\$ 994,998 \$	1,005,149 \$	1,015,395
METHO	OD OF FINANCING:						
6	State Highway Fund		940,558	977,416	994,998	1,005,149	1,015,395
	Total, Method of Financing	\$	940,558 \$	977,416	\$ 994,998 \$	1,005,149 \$	1,015,395
FULL-T	ΓΙΜΕ-EQUIVALENT POSITIONS (FTE):		18.0	19.0	19.0	19.0	19.0

DESCRIPTION

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

Agency name: **Department of Motor Vehicles**

112,419

112,419 \$

3.0

113,957

113,957 \$

3.0

116,405

116,405 \$

3.0

117,738

117,738 \$

3.0

119,083

119,083

3.0

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:58PM**

Regulation				BL 2012	BL 2013
0					
\$	107,200 \$	108,272 \$	109,355 \$	110,448 \$	111,553
	3,080	3,360	3,600	3,840	4,080
	555	630	750	750	750
	1,440	1,500	2,400	2,400	2,400
	144	195	300	300	300
\$	112,419 \$	113,957 \$	116,405 \$	117,738 \$	119,083
	\$				

DESCRIPTION

METHOD OF FINANCING:

6 State Highway Fund

Total, Method of Financing

FULL-TIME-EQUIVALENT POSITIONS (FTE):

Agency code: 608

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 Motor Vehicle Division.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:58PM**

Agency o	code: 608	Agency name:	Department of M	otor Vehicles			
Strategy	7		Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-2-2	Motor Carrier Registration and Regulation						
OBJECT	TS OF EXPENSE:						
1001	SALARIES AND WAGES	\$	245,600 \$	248,056	\$ 314,200 \$	317,342 \$	320,515
1002	OTHER PERSONNEL COSTS		11,760	12,060	12,780	13,500	13,980
2003	CONSUMABLE SUPPLIES		1,295	1,520	1,800	1,800	1,800
2009	OTHER OPERATING EXPENSE		2,975	3,920	7,200	7,200	7,200
5000	CAPITAL EXPENDITURES		336	520	900	900	900
	Total, Objects of Expense	\$	261,966 \$	266,076	\$ 336,880 \$	340,742 \$	344,395
METHO	DD OF FINANCING:						
6	State Highway Fund		261,966	266,076	336,880	340,742	344,395
	Total, Method of Financing	\$	261,966 \$	266,076	\$ 336,880 \$	340,742 \$	344,395
FULL-T	IME-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 and technicians who solely work on providing clerical support to the Section Directors and Managers in the Motor Carrier Division.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:58PM**

Agency code:	608	Agency name: Department of Motor Vehicles

Strateg	y	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013
1-3-1	Automobile Burglary and Theft Prevention					
OBJEC	TS OF EXPENSE:					
1001	SALARIES AND WAGES	\$ 31,635 \$	33,700	\$ 34,037 \$	34,377 \$	34,721
1002	OTHER PERSONNEL COSTS	1,680	1,920	1,920	2,160	2,160
2003	CONSUMABLE SUPPLIES	189	260	300	300	300
2009	OTHER OPERATING EXPENSE	398	465	500	500	500
5000	CAPITAL EXPENDITURES	 0	0	100	100	100
	Total, Objects of Expense	\$ 33,902 \$	36,345	\$ 36,857 \$	37,437 \$	37,781
METHO	OD OF FINANCING:					
1	General Revenue Fund	0	36,345	36,857	37,437	37,781
6	State Highway Fund	 33,902	0	0	0	0
	Total, Method of Financing	\$ 33,902 \$	36,345	\$ 36,857 \$	37,437 \$	37,781
FULL-T	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 to one administrative technician providing general clerical duties supporting the ABTPA program.

82nd Regular Session, Agency Submission, Version 1 Automated Budget and Evaluation System of Texas (ABEST) DATE: **10/11/2010** TIME: **5:00:58PM**

Agency code: 608	Agency name: Department of Motor Vehicles					
	Exp 2009	Est 2010	Bud 2011	BL 2012	BL 2013	
GRAND TOTALS						
Objects of Expense						
1001 SALARIES AND WAGES	\$1,283,035	\$1,323,828	\$1,400,730	\$1,414,736	\$1,428,884	
1002 OTHER PERSONNEL COSTS	\$44,000	\$45,300	\$46,980	\$48,900	\$50,340	
2003 CONSUMABLE SUPPLIES	\$5,839	\$6,400	\$8,930	\$8,930	\$8,930	
2009 OTHER OPERATING EXPENSE	\$14,313	\$16,145	\$25,300	\$25,300	\$25,300	
5000 CAPITAL EXPENDITURES	\$1,658	\$2,121	\$3,200	\$3,200	\$3,200	
Total, Objects of Expense	\$1,348,845	\$1,393,794	\$1,485,140	\$1,501,066	\$1,516,654	
Method of Financing						
1 General Revenue Fund	\$0	\$36,345	\$36,857	\$37,437	\$37,781	
6 State Highway Fund	\$1,348,845	\$1,357,449	\$1,448,283	\$1,463,629	\$1,478,873	
Total, Method of Financing	\$1,348,845	\$1,393,794	\$1,485,140	\$1,501,066	\$1,516,654	
Full-Time-Equivalent Positions (FTE)	25.0	26.0	26.0	26.0	26.0	

Texas Department of Motor Vehicle FY 2012-2013 Legislative Appropriations Request Summary of Revisions

The following changes were applied to the Texas Department of Motor Vehicles (TxDMV) original FY 2012-2013 legislative appropriations request in October, 2010. The revisions included 1) technical adjustments between agency budget line items and full-time equivalent in program strategies which did not affect the agency's funding request and 2) changes to cost estimates for agency programs which impacted the agency's Fiscal Year 2011 expenditure estimate, and our FY 2012-2013 biennial appropriations request.

Technical Adjustments:

Line item budget categories and full time equivalents (ftes) in program strategies were adjusted to accommodate revised estimates for A) Fuel and Lubricants, B) Utilities in program strategies and C) Staff allocated to the Vehicle Registration Titling and Plate Strategy and the Motor Carrier Registration and Regulation Strategy to reflect the agency's reorganization implemented in June 2010. These amendments emerged after preliminary meetings held with the Legislative Budget Board and Governor's Office, Budget, Planning and Policy staff in September 2010.

Cost Estimate Changes:

The Legislative Budget Board identified \$377k which had to be decreased to comply with the agency's established FY 2012-2013 baseline limits. In addition, agency staff met with the Legislative Budget Board on Tuesday, October 5, 2010 to discuss the agency's TxDMV Automation Project/Vision 21. An in-depth review of the project was presented. The project's scope has been clarified and processes have been more narrowly defined. The projected use of consultants and contract programmers was lowered, we received estimates for the business plan analysis from several vendors and we improved the estimated workload that the department would accomplish during this period. The decrease in baseline and the refined costs estimates for TxDMV Automation/Vision 21 result in funding decreases in Fiscal Years 2011, 2012, and 2013 as shown below.

The agency's revised LAR reflects decreases of approximately \$30.9 million in FY 2011 and approximately \$15.7 million for the FY 2012-2013 biennial appropriations request.

LAR REVISED TOTAL AMOUNTS	FY 2011	FY 2012	FY 2013
Original Agency Request	200,805,923	156,641,000	156,641,000
Revised Agency Request	169,916,593	155,928,206	141,649,729
Net Change	\$ (30,889,330)	\$ (712,794)	\$ (14,991,271)